

COUNTY GOVERNMENT OF KISII



FINANCE AND ECONOMIC PLANNING DEPARTMENT

FY 2021/22

ANNUAL DEVELOPMENT PLAN

“...Recovery for prosperity...”

August, 2020

Foreword

This County Annual Development Plan is prepared to guide the preparation of FY 2021/22 budget as a requirement under Section 126 of the Public Finance Management (PFM) Act, 2012. The Plan contains priority programmes and projects that have been identified for implementation in FY 2021/22 and over the medium-term period.

Programmes and projects in this Plan are geared towards addressing the negative socio-economic impact caused by the COVID-19 and developmental issues that are key in realization of the County target of “prosperity for all” in achieving the Kenya Vision 2030 and the aspiration of the Sustainable Development Goals (SDGs).

In addressing the COVID 19 impact and developmental challenges, four priority areas have been identified, namely;

- i. Increased Health Services efficiency and effectiveness,
- ii. Water Reticulation and Environmental Conservation
- iii. Food production,
- iv. Roads and Urban Infrastructure Development.

In arriving at the priorities, stakeholders were engaged through zoom meetings conducted between 4th and 6th August, 2020. It was not possible to hold physical meetings due to COVID 19 containment measures. Submissions from the members of the public filed through the Ward and Sub-county offices across the County were considered in arriving at the priority areas.

The four priority areas will be key in allocating resources across the departments in the formulation of the County Fiscal Strategy Paper (CFSP) in February 2021 and thereafter, Budget Estimates in April 2021. Implementation of this Plan will require huge resources. I, therefore, request departments to explore the Public Private Partnership (PPPs) approach and support from development partners to fill the financing gap.

Moses Onderi

County Executive Committee Member – Finance and Economic Planning.

Acknowledgement

The preparation of FY 2021/22 Kisii County Annual Development Plan (ADP) was carried out through a participatory approach as required under Section 87 of the County Government Act, 2012 in fulfilment of the provisions of the Constitution of Kenya.

The programmes in this Plan were drawn from the CIDP 2018-2022 and ratified in the consultative meetings which were conducted through zoom in compliance with the COVID-19 containment measures.

I wish to thank H.E the Governor and the County Executive Committee for guidance throughout the process of developing this Plan. Without H.E. the Governor's support, it could not have been possible to come up with this Plan under COVID-19 conditions. His directive ensured participation by all departments. I as well, thank the County Chief Officers and the staff who work under them for provision of technical and required information during the zoom meetings and throughout the period of formulation.

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

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

Mr. Zablon Ongori

Chief Officer-Economic Planning and Development Division.

Legal Basis for development of County Annual Development Plan.

Development of the County Annual Development Plan is a legal requirement:

126. (1) 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;

(c) Programmes to be delivered with details for each Programme of-

(i) The strategic priorities to which the Programme will contribute;

(ii) The services or goods to be provided;

(iii) Measurable indicators of performance where feasible; and

(iv) The budget allocated to the Programme;

(d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) A description of significant capital developments;

(f) 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;

(g) A summary budget in the format required by regulations; and

(h) Such other matter as may be required by the Constitution or this Act.

(2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

(4) 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.

Executive summary

The County Annual Development Plan (ADP) is prepared in accordance with Section 126 of the Public Finance Management (PFM) Act, 2012 and Section 104 of the County Government Act, 2012. This is the fourth Plan prepared to implement the second generation of the County Integrated Development Plan (CIDP) 2018-2022 in realization of Vision 2030 and achievement of the Sustainable Development Goals (SDGs).

Due to COVID-19 containment measure, it was not possible to hold physical public participation. However, the public gave their submissions through the Ward and Sub-county administrators. The proposals were then reviewed in consultative virtual meetings between 4th and 6th August, 2020 through zoom. The preparation process, therefore, complied to Section 87 of the County Government Act, 2012.

The poverty index in county has reduced from 52 percent recorded in 2009 according to CIDP 2013-2018 to 44.5 percent. However, the County is ranked among the poor counties in Kenya. The 2015/16 Kenya Integrated Household Budget Survey (KIHBS) report, 2018 places the poverty index in the County at 44.5 percent against the national figure of 32 percent. Some of the contributing factors to the high level of poverty in the County have been identified as: low agricultural productivity due to land segmentation and over reliance on rain fed agriculture leading to food insecurity; high unemployment levels among the youth; environmental degradation as a result of high population; poor road network, hampering trade; and, inadequate health services due to high population. In addressing these challenges, the Plan has identified four priority areas that will guide the allocation of resources. The priority areas are in harmony with the “*Big Four*” agenda of the National Government. The priorities are:

- i. Increased Health Services efficiency and effectiveness,
- ii. Increased Water Reticulation and Environmental Conservation;
- iii. Increased Food Production;
- iv. Improvement of Road Network and Urban Infrastructure.

The priorities are largely intended to assist the Kisii economy recover from the negative socio-economic impact caused by COVID-19 by address developmental issues that are key in achieving the county aspiration of “prosperity for all” in the realization of the Kenya Vision 2030 and Sustainable Development Goals (SDGs).

Availability of water directly impacts the quality of life of the people. The performance of key sectors in agriculture, livestock and fisheries, manufacturing and trade depend on the availability and reliability of water. Water problems and environmental degradation are associated with water-borne diseases, and unsustainable human settlements. The sustainable management of water resources is, therefore, a pre-condition for the County’s economic and social development. It is also an essential pillar in the poverty alleviation strategies. As a result, the County is committed to

providing equitable access to safe and affordable drinking water for the County residents through water reticulation, improve water quality by reducing pollution and elimination of dumping, protection and restoration of water-related ecosystems and increase afforestation and reforestation within the County.

Health in Kenya is a devolved function. The rationale for devolving the sector was to allow the county governments to design innovative models and interventions that suite the unique health needs in their contexts; encourage effective citizen participation; and, make quick decisions on resource mobilization and management. Achieving good health requires investment in Primary Health Care (PHC). Primary Health Care is a vital component of any health care system. Good health is an important factor in economic growth and development. A healthier population lives longer, is more productive and saves more.

The agricultural sector is estimated to contribute approximately 60% of Gross Domestic Product of the County annually. However, Kisii County is classified as a food deficit County (WFP, 2016). Generally, close to 50% of rural and urban poor households are net buyers of food, spending between 50-70% of their budget on food. According to Kenya National Bureau of Statistics (2018), 70% of total food consumed in urban areas is from purchases made out of the County. This implies that the amount of food being produced is not enough, therefore, there is need to put in place programmes geared toward increasing food crop productivity to meet the high demand. Some of the food commodities imported to County include: milk, eggs, tomatoes, vegetables, onions, sweet potatoes, fish etc.

Good road network is an enabler to good economic performance. It has linkages with social and economic activities such as industrial, services, agricultural, commercial, social institutions, households and security services. It facilitates movement of goods and services, therefore spurring economic growth. To ensure an efficient transportation system, the County will mainly focus on construction of access roads; rehabilitation of depilated roads; construction of bus parks; and, construction of footbridges to facilitate movement of goods and people across the County.

Urbanization is one of the defining features of the 21st Century. It is meant to provide vital opportunities for positive economic development such as industrialization and entry into export markets, as well as social and human advancement. However, major urban areas in the County are experiencing enormous challenges ranging from poor/inadequate infrastructure (road networks, drainage systems) and high population and environmental challenges thus, discouraging potential investors. There is need, therefore, to invest in infrastructure to attract private investments especially in manufacturing. The growth of manufacturing sector through expansion in trade and enterprise will play a vital role in supporting the County's social economic development particularly with regard to employment creation. Employment creation through manufacturing sector is one of the Big Four agenda by the National Government. Avoiding the potential negative economic consequences of insufficient or failing infrastructure should, therefore, be considered a core business and societal concern – one that requires long-term planning and investment.

The priorities will be achieved through the initiation of various projects across the departments. A total of KShs.16.7 billion will be required to execute the Plan, of which KShs.7.2 billion representing 43 percent of the proposed Plan cost will finance development projects and KShs.9.3 billion finance recurrent expenditure. The ratio of development to recurrent is 43: 57 which conforms to Section 107 of the PFM Act, 2012.

Abbreviations and acronym

ADP	Annual Development Plan
ANC	Antae Natal Clinics
ASDSP	Agricultural Sector Development Support Programme
ATC	Agricultural Training Centre
CA	County Assembly
CBEF	County Budget and Economic Forum
CBOs	Community Based Organizations
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
COVID	Corona Virus Disease
CUs	Community Units
ECDCs	Early Childhood Development Centre
EYE	Early Years in Education
FY	Financial Year
GIS	Geographical Information System
GWASCO	Gusii Water and Sewerage Company
HQs	Head quarters
ICT	Information and Communication Technology
KCG	Kisii County Government
KeNHA	Kenya National Highway Authority
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forestry Services
KIHBS	Kenya Integrated Household Budget Survey
KNBS	Kenya National Bureau of Statistics
KShs.	Kenya Shillings
KTRH	Kenya Teaching and Referral Hospital
KURA	Kenya Urban Roads Authority
MoH	Ministry of Health
MTF	Maintenance Trust Fund
MTP	Medium Term Plan
NARGIP	National Agricultural and Rural Inclusive Growth Project
NCPD	National Council of Population and Development
NEMA	National Environment Management Authority
NG-CDF	National Government Constituency Development Fund
NGOs	Non-Governmental Organizations
NHIF	National Hospital Insurance Fund
PFM	Public Finance Management
PHC	Primary Health Care
PPE	Personal Protective Equipment
PPP	Public Private Partnership
SBPs	Single Business Permits
SDGs	Sustainable Development Goals
SMEs	Small and Medium Enterprises
TB	Tuberculosis
UHC	Universal Health Care

VTC Vocational Training Centre
WFP World Food Programme
WHO World Health Organization

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Chapter One

Background Information

1.1 Overview

The County Annual Development Plan (ADP) FY 2021/22 is prepared in line with Section 126 of the Public Finance Management (PFM) Act, 2012 and Section 104 of the County Government Act, 2012. The Plan contains programmes and projects to be considered for budgetary allocation in the FY 2021/22. They are aimed at addressing developmental challenges hindering the realization of the County aspiration of “*prosperity for all*” as a stepping stone in achieving the Kenya Vision 2030 and Sustainable Development Goals (SDGs). The Plan provides both short term and long-term measures to mitigate the negative socio-economic impact caused by Corona Virus Disease (COVID-19).

1.2 Linkage between the ADP and CIDP

The County Integrated Development Plan (CIDP) is the County’s blue print equivalent to the Medium-Term Plan (MTP) of the National Government. The CIDP is implemented through a series of one-year development plans with programmes and projects drawn from the CIDP. The FY 2021/22 is the fourth in a series of plans that are actualizing the CIDP 2018-2022. The ADP was prepared through public participation process through public submission as provided for under Section 87 of the County Government Act, 2012. In addition to public submission, departmental proposals and other documents among them Kenyan Constitution; Vision 2030; Third Medium Term Plan; Sustainable Development Goals (SDGs) and Governor’s Manifesto were considered in arriving at the priority areas.

1.3 County Development Agenda

Kisii County is considered to be among the poorest counties in Kenya. The poverty index in the County according to Kenya Integrated Household and Budget Survey (KIHBS) report, 2018 is estimated at 44.5 percent against the national figure of 32 percent. However, the poverty level has declined from 52% recorded in 2009 according to CIDP 2013-2018. Some of the factors contributing to high poverty index in the county included: low agricultural productivity due to land segmentation and over reliance on rain fed agriculture leading to food insecurity; high unemployment levels among the youth; environmental degradation as a result of high population; poor road network hampering trade; and, inadequate health services due to high population.

The aspiration of the CIDP, therefore, is to improve the livelihood of the County residents through investments in key priority areas that generate sustainable employment most rapidly, and provide more income-generating opportunities for the unemployed youthful population so as to contribute to the realization of the County’s vision of creating a prosperous County with a high quality of life for its residents.

In realizing the goal of the CIDP 2018-2022, this Plan has, therefore, identified four priority areas, namely:

- i. Increased Health Services efficiency and effectiveness;

- ii. Increased Water Reticulation and Environmental Conservation;
- iii. Increased Food production;
- iv. Improvement of Road network and Urban Infrastructure;

These priority areas will assist the economy recover from the COVID-19 impact and attract investment especially in agrobusiness. Agrobusiness investments will provide ready market to farm produce and create jobs to many unemployed youths. The youth population in the County constitute about 36 percent of the entire population according to 2019 Population and Housing Census report.

The priority areas are in harmony with the National Government's "*Big Four*" agenda, namely: -

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

The "*Big Four*" agenda are aimed at providing good health and create jobs, which enables people to meet their basic needs and consequently, transform their lives to a new status of greater comfort and wellbeing.

Chapter Two

Review of the Implementation of the Previous ADP

2.1 Overview

The FY 2021/22 ADP is built on the success made in the previous ADP which was implemented through the FY 2019/2020 budget. The ADP had five strategic areas namely: Water and Environmental Conservation; Primary Health Care; Roads Development; Food production; and Urban Development. These priorities were implemented in programmes across the departments. However, the implementation of projects in the third and fourth quarters were affected by the COVID-19 pandemic. Some projects were suspended as funds were diverted to the fight of the disease, some contractors slowed down work due to containment measures and domestic revenue declined due to closure of markets and social places. Therefore, the focus of this Plan will be to complete the projects initiated in the previous ADPs and new projects stimulating the economy from the negative socio-economic impact caused by COVID-19 and addressing developmental challenges.

2.2 Performance per Department

The proposed programmes and projects in five strategic areas in FY 2019/20 were implemented across the ten departments in the County, namely: Energy, Water, Environment and Natural Resources; Health Services; Roads, Public Works and Housing; Trade and Industry; Education, Labour and Manpower Development; Agriculture, Livestock, Veterinary, Fisheries and Cooperative Development; Culture, Youth, Sport, Gender and Social Services; Finance and Economic Planning; Lands, Physical Planning and Urban Development; and, Administration and Stakeholders Management. The achievements per department are listed below.

2.2.1 Energy, Water, Environment and Natural Resources

Water Reticulation and Environmental Conservation was one of the five Strategic Priorities in the FY 2019/20. The overall goal of the department was to provide access to potable water and preservation of the environment as set out in the CIDP (2018-2022).

The Plan aimed to reduce the distance to the nearest water point from 2.0km to 1.5km and improve sanitation in the County. The targets were to be achieved through construction of water schemes; protection of water springs; installation of water tanks in schools to enhance roof water harvesting and rehabilitation of sewer lines in Kisii Municipality. The availability of clean water directly impacts the quality of life of the people and the economy as a whole. Water problems and environmental degradation are associated with water-borne diseases and unsustainable human settlements. The sustainable management of water resources is, therefore, a precondition for the County's economic and social development.

In the Environment and Natural Resources sub-sector, the objective was to increase vegetation cover to address issues of climate change and carbon emissions which negatively impact on our environment. The Energy sub-sector aimed to increase adoption of green energy through construction of biogas demonstration centres and training on making of energy saving jikos.

Despite, the challenges posed by COVID-19, in the period under review the department achieved the following:

- i. Purchased and distributed 90 tanks of 10,000 liters to schools to enhancing roof water harvesting.
- ii. Protected 232 water springs and an additional 104 are currently under construction. This is aimed at ensuring access to clean water.
- iii. A total of 10 water schemes were rehabilitated and construction of additional 7 schemes was initiated. This is aimed at reducing distance of accessing water. Water points are constructed and households are connected to piped water.
- iv. A total of 10 boreholes were drilled. Water from the boreholes with high discharge have been earmarked for reticulation and those with low discharge were installed with hand pumps. This has ensured accessibility of water in raised areas as many of these boreholes are sunk at hilltops and then the lower areas get water through gravity after laying of pipes.
- v. To conserve the environment, the department constructed the People's Park in Kisii Town along Daraja Moja-Nyamataro Road next to Ram Hospital. The park is the first recreational centre in the County.
- vi. The department established two tree nurseries at Sewerage treatment plant at Suneka and at Kiareni. The two nurseries are now producing indigenous trees that are environment friendly.
- vii. Conducted 5 trainings on use of biogas as an alternative to wood fuel. The adoption of biogas in household will minimize cutting of trees which is a key factor to climate change.
- viii. In ensuring clean environment, the department cleaned six markets providing a conducive trading atmosphere.
- ix. To protect water sources, the department reclaimed 7 acres of land by cutting over 10,000 Eucalyptus trees planted along river banks and other water catchment areas. Eucalyptus trees in the wetlands is a factor of declining water levels in the county.
- x. A total of 50,000 trees were plant mostly in public land and along the rivers where Eucalyptus trees were cut to increase vegetation cover.
- xi. In keeping the surface water clean, 5kms of rivers were cleaned and buildings along the riparian areas were removed and raw sewer discharge into rivers stopped, this was a step-in reducing water borne diseases.
- xii. The department conducted 10 trainings on County Climate Change in collaboration with other stakeholders mainly Life Skills.
- xiii. In the year under review, litter bins were installed across all the sub-county headquarters (HQs) to enhance waste management.

2.2.2 Roads, Public Works and Housing

Roads development was one of the key strategic priority areas for the County in 2019/20 ADP. The priority aimed to create and maintain a road network that provides adequate and efficient transportation of farm produce to the markets, hence, boost agricultural production. The focus on this priority area was construction of County roads; opening of new roads; maintenance of roads; construction of Bus Park; construction of footbridges; and purchase of plant and machinery. In the period under review, construction of roads was affected by high rains experienced in the second

and third quarters of the FY and slowed activities caused by COVID-19. However, notwithstanding the challenges, the department achieved the following:

- i. Constructed 200 kilometers of road through MTF programme,
- ii. Opened 120 kilometers of roads,
- iii. Maintained over 400 kilometers of road,
- iv. Installed Cabros at Keumbu Bus park,
- v. Constructed three footbridges, namely: Mogumo Footbridge-Magenche ward; Nyansaga Bridge-Marani Ward; Kenyerere Footbridge-Monyerero Ward,
- vi. Canopy renovations at the Department of Roads, Public Works and Housing

Note: Annex I provide the list of names of roads constructed and maintained in the year under review.

2.2.3 Health Services

Healthcare was one of the key priorities in the FY2019/20 ADP. The health department prioritized the completion of infrastructure projects in various health facilities besides increasing efforts towards achieving better quality health services for all ages. Infrastructure development projects included completion of ongoing infrastructure projects in Level 2, 3 and 4 facilities, construction of maternity wings, theatres, laboratories, and other new services. During that financial year, the sector also targeted increasing immunization coverage, improving skilled delivery, reducing mortalities and morbidities resulting from Malaria, HIV/AIDS, and T.B, other communicable and non-communicable diseases. The department was the most hit by the COVID-19 pandemic as most resources were directed towards purchase of Personal Protective Equipment (PPEs), setting up quarantine, isolation centres and training of medical staff. In spite of these challenges, the department achieved the following:

- i. Initiated construction of various projects in 21 health facilities in level 2 and 3 health facilities which are at various levels of completion;
- ii. Initiated construction of various projects in 9 level 4 hospitals which are at different levels of completion. Works at Marani inpatient block are at 90% complete while works at Nduru are at 30% complete;
- iii. In KTRH, the construction of a concrete fence to enhance security was initiated and is now almost 95% complete;
- iv. Commenced the construction of mother-child facility in KTRH,
- v. Secured the site for construction of cancer centre,
- vi. Supplied essential drugs and non-pharmaceuticals to all 157 facilities,
- vii. Achieved a 74.9% in deliveries conducted by a skilled birth attendant up from the target of 70%;
- viii. Opened a morgue at Ogembo in Bomachoge Chache to decongest the KTRH morgue,
- ix. Conducted 4 HIV awareness campaigns;
- x. Conducted 10 anti-malaria campaigns;
- xi. Established COVID-19 quarantine and isolation (treatment) centres
- xii. Purchased PPE;
- xiii. Trained health personnel on management of corona disease;

xiv. Carried out several COVID-19 advocacies.

2.2.4 Trade, Industry and Tourism

The department is responsible for creating an environment conducive to conduct business, promote both domestic and international tourism, hence creating jobs and alleviating poverty in the County. Owing to its population, Kisii County has a high number of unemployed youth population and few manufacturing industries that normally offer jobs. Thus, to address this challenge, Trade and Enterprise Development was identified as one of the priority areas.

In the period under review, the department-initiated construction of mama mboga sheds and toilets with aim of ensuring high hygienic standards in markets. Trade sector was one of the sectors affected by the COVID-19 containment measure. Most markets in the County were closed as they did not have proper infrastructure and highly congested. One of the ways to control the spread of COVID-19 is through hand washing. Therefore, the department in partnership with other players/ stakeholders installed hand washing facilities in all major markets in the County. Other achievements are presented in Table 2.1.

Table 2. 1: Achievements in the department of trade, industry and tourism in FY2019/20

Project Name	Project Location	Completion status	Remarks
Completion and operationalization of Daraja Mbili market	Kitutu Central	100	The project is implemented by the National Government
Completion of Suneka Retail Market	Suneka	50.00%	The project is ongoing and funding has been provided in the 2020/2021 FY for its completion
Establishment of treatment and rehabilitation centre at Kiamwasi	Kitutu Central	70.00%	The project is ongoing and funding has been provided in the 2020/2021 FY for its completion
Rehabilitation of Ogembo Market (levelling and gravelling)	Ogembo	100.00%	Complete
Construction of market sheds at Nyamasibi	Nyamasibi	100.00%	Complete
Construction of market sheds at Gesonso	Bogiakumu	100.00%	Complete
Construction of market shed at Magenche	Magenche	100.00%	Complete
Construction of market shed at Matongo	Bomariba	100.00%	Complete
Construction of Gesieka market	Marani	100.00%	Complete
Construction of Nyanturago market	Ibeno	80.00%	Works are ongoing, further financing has been provided in the 2020/ 2021 budget
Construction of market sheds at Ogembo upper market	Boochi Tendere	100.00%	Complete
Construction of Geteri market	Gesusu	100.00%	Complete
Construction of Nyamache market sheds	Masige West	60.00%	Works are ongoing, further financing has been provided in the 2020/ 2021 budget
Construction of Ekerubo market sheds	Ichuni	70.00%	Works are ongoing, further financing has been provided in the 2020/ 2021 budget

Construction of Igare market shed	Bassi Boitang'are	100.00%	Complete
Construction of Daraja Mbili Canopy sheds	Kitutu Central	100.00%	Complete
Construction of Ogembo lower market shed	Boochi Tendere	100.00%	Complete
Construction of Nyangusu market	Boochi Borabu	50.00%	Stalled, funds have been allocated in the 2020/2021 budget for completion
Construction of Kiogoro market shed	Kiogoro	100.00%	Complete
Construction of Nyamaiya market shed	Chitago Borabu	70.00%	Ongoing, funds have been allocated in the 2020/2021 budget for completion
Construction of Bobaracho market shed	Bobaracho	0.00%	Stalled, funds have been allocated in the 2020/2021 budget for completion
Construction of Ramasha market shed	Nyamasibi	100.00%	Complete
Construction of Raganga market shed	Bogusero	100.00%	Complete
Construction of Nyabitunwa market shed	Bokimonge	100.00%	Complete
Construction of Pit latrine at Suguta Mkt	Getenga	100.00%	Complete
Construction of boda boda shed at Ibacho	Ibeno	100.00%	Complete
Construction of pit latrine at Igembe	Boochi Borabu	100.00%	Complete
Construction of pit latrine at Kenyerere	Sameta/Mokwerero	70.00%	Ongoing
Construction of Marani Market Phase II	Marani	100.00%	Complete
Sculpture Cubicle at County Executive Block	County Executive Offices	100.00%	Complete

2.2.5 Education, Labour and Manpower Development

Education is a crucial component in the socio-economic development of the County as labour is one of the factors of production. Therefore, the focus of the department is providing quality skills in Vocational Training Centres (VTCs) and good education foundation in Early Childhood Development Centres (ECDCs) through infrastructure development and supply of teaching and learning materials. Learning was disrupted in schools due to COVID-19. This has adversely affected learners in both ECD and VTCs as online learning is not possible in these two levels. However, in the Plan under review, the department achieved the following:

- i. Equipped 4VTCs with computers to enhance practical skills acquisition.
- i. Constructed 25 ECDE Classrooms to cater for the increased enrollment in EYE schools.
- ii. Constructed 9 workshops to provide space for practical lessons.
- iii. Constructed 20 pit latrines to enhance hygiene in schools.
- iv. Trained 156 ECDE teachers on CBC through partnership with the Agakhan foundation.
- v. Supplied with teaching and learning materials to all institutions.

2.2.6 Agriculture, Livestock, Veterinary, Fisheries and Cooperative Development

Agriculture is the back bone of the Kisii economy. It employs about 70 percent of the labour force through its value chains and contributes 60 percent of the County's GDP. The sector is key in realization of food security and nutrition which is one of the "Big Four" agenda of the National Government and Sustainable Development Goal (SDG) 2. Consequently, Agricultural

Development was one of the key priorities in the FY 2019/20 ADP. The sector was affected by COVID-19 containment measures. Closure of markets led to huge losses to farmers as the farm produce could not access market. However, in improving livelihoods, the department achieved the following under the review period:

- i. Offered A.I services to 37,384 cattle,
- ii. Ensured that meat was inspected before consumption,
- iii. Procured and distributed vaccines, items/equipment and drugs to all wards,
- iv. Issued 1,826 livestock movement permits,
- v. Fenced and installed a gate at Ogembo slaughter house to enhance security,
- vi. Purchased and installed cold storage equipment in the Kisii fish market to enhance safety and quality of fish traded in the market,
- vii. Constructed a staff house at Bomorenda fish multiplication centre
- viii. Purchased and distributed 10,000 improved chicken,
- ix. Established 45 on-farm demonstration on poultry production,
- x. Provided extension services across the county,
- xi. 521 community micro-projects were approved for implementation under the support of NARIGP,
- xii. Disbursed 145 million for the implementation of the community micro-projects,
- xiii. 11 Pos were given grants for strengthening the producer organization,
- xiv. Initiated the construction of Nyamache Banana Market,
- xv. Avocado go-down was built at Kisii ATC,
- xvi. Distributed 2,500 avocado seedlings to farmers,
- xvii. Initiated the construction of a cereal depot at Nyamarambe in Bogetenga ward,
- xviii. Renovated two classrooms at ATC and installed modern training facilities,
- xix. 13 new societies were formed, 15 strengthened and 8 dormant were revived.

2.2.7 Lands, Physical Planning and Urban Development

In the FY 2019/20 ADP, Urban Development was one of the priority areas. The strategic objective of this priority area was to provide urban infrastructure to attract investment to facilitate sustainable development in the County. In the Plan under review, the Department achieved the following:

- i. Completed Ogembo integrated urban Development plan,
- ii. Constructed urban Roads in Marani and Kenyena Urban areas,
- iii. Completed Keroka Main Drainage,
- iv. Completed the preparation of Nyamarambe, Mosoch, Marani and Masimba Physical Development Plans.
- v. Purchased Nyatieko waste management site,
- vi. Beacons Nyangweta Forest,
- vii. Purchased GIS equipment and software.
- viii. Installed streetlights in major urban areas
- ix. Repaired faulty street poles.
- x. Cleaned 20 urban areas across the County.

2.2.8 Culture, Youth, Sports and Social Services

The Department's strategic goal was to promote cultural and sporting activities in the County as well as empowering youth and women. In culture the priority was to construct and equip libraries with relevant reading materials, construct cultural centers, organize and conduct cultural festivals across the County and construction of a County museum.

In sports the priority was to construct sporting facilities and promote sporting activities in the County. However, sporting affects were affected by the COVID-19 containment measures. Notwithstanding, in the year under review, the department achieved the following:

- i. Gusii Stadium was upgraded to national standards through construction of 12 additional metal bleachers and expansion of the main pavilion. The stadium is now 95% complete.
- ii. Successfully held Paralympics and Deaflympics games.
- iii. Successfully held the 2019 International Youth Day. The youths were trained on entrepreneurial skills.
- iv. Civil works at Ogembo and Kenyena community libraries were done.
- v. Ogembo and Kenyena libraries were equipped with laptops, six (6) desktops, seats and chairs (40 capacity seater), library luggage cabinet (70 capacity), workstations, and double bay shelves.

2.2.9 Finance and Economic Planning

The department of finance and economic planning performs the role of Planning, Budgeting, Monitoring and Evaluation and offering other support services to other departments, including facilitating the receipt of funds for implementation of programs and projects. The department guarantees that necessary plans and budgets are in place in accordance with PFM Act, 2012 provisions and regulations, mobilizes resources and ensures prudent use of the resources.

In the period under review, domestic revenue declined largely because of the COVID-19 containment measures. Markets and social places were closed, therefore, market fees and Single Business Permits (SBPs) that forms the largest component of domestic revenue could not be raised. However, the ICT directorate ensured continuity of operations across departments through video conferencing meetings. Other achievements for the department in Plan under review include the following:

- i. LAN installation to 9 Sub County Health facilities was completed,
- ii. Expansion of CCTV at executive building was done,
- iii. Customization of Performance Management System and M&E was done,
- iv. LAN expansion at HQ, Procurement, Municipality, ATC, and Health department were done,
- v. Setup of Power Backup system at Executive and Treasury was done.
- vi. Developed necessarily policy documents as provided for in the PFM Act, 2012 and were successfully approved by the County Assembly.

2.2.10 Administration and Stakeholders Management

The department of Administration and Stakeholder Management is tasked with coordination of devolved services at the grassroots. The department is in charge of civic engagements, stakeholder

participation, enforcement services as well as disaster management services. In the Plan under review, the department achieved the following:

- i. Constructed Kitutu Chache South Sub County Office. This is a 3 storey building with only 5% finishes remaining. The contractor is on site to complete the finishes and funds have been set aside to pay him the final certificate,
- ii. Constructed Kitutu Chache North Sub County Office. This is 3 storey building with only 15% finishes remaining. The contractor is on site to complete the finishes and funds have been allocated for remaining works,
- iii. Completed ward offices in Nyatieko Ward, Chitago Borabu Ward and Bomorenda Ward
- iv. Completed pit latrines at Bomorenda Ward office and Tabaka Ward Office,
- v. Initiated the construction of Riana Ward office from foundation to finishes. The contractor is on site to ensure internal and external finishes are done before end of first half of this financial year,
- vi. Purchased motor vehicles for enforcement and compliance services,
- vii. Purchased and provided essential working tools, equipment and uniforms for enforcement, devolved units and disaster management staff,
- viii. Successful coordinated County government activities such as national celebrations and stakeholder engagements and public participation,
- ix. Purchased and installed thunder arrestor in 9 public schools (Nyakeiri Pri., Kiareni Sec., Marani Sec., Matieko Pri. Nyaguta Pri., Kiabusura Sec., Igorera Pri and Kenyerere Pri.) and Riosiri Market,
- x. Actively participated in the coordination of activities for fighting the Covid -19 pandemic and in the enforcement of measures laid down towards the fight against the disease.

2.2.11 Kisii Municipality

Kisii Municipality is a semi-autonomous entity tasked with the mandate of providing services within Kisii Municipality. The main focus in the period under review was to construct walkways, maintain roads, repair sewer line and install streetlights. The entity achieved the following during the period under review:

- i. Completed the construction of the fire station,
- ii. Constructed urban Roads within the municipality,
- iii. Completed construction of pedestrian walkway along Mashauri-Kisii University walkway,
- iv. Completed construction of pedestrian walkway along Kisii Hospital blood bank to mortuary,
- v. Constructed major parking parks within Kisii Central Business District,
- vi. Controlled storm water through construction of major drainage systems within the Central Business District,
- vii. Renovated and equipped Municipal offices,
- viii. Cleaned six suburbs within the municipality,
- ix. Constructed pedestrian walkway along capital round about and Sansora Street,
- x. Operationalized solid waste machinery,
- xi. Created an independent revenue unit.

2.2.12 Kisii Assembly

The role of the County Assembly is legislation and oversight. In the Plan under review the Kisii County Assembly achieved the following:

- i. Initiated the construction of the County Assembly HQs, the project is being implemented in phases and will be completed in FY 2020/21.
- ii. Initiated the construction of 4 ward offices to enhance service delivery at the grassroots. The offices are various levels of completion.

2.3 Challenges experienced

The implementation of the FY 2019/20 experienced a number of challenges which slowed economic growth, consequently, affecting the realization of the County aspiration of “prosperity for all”. Some of the challenges encountered include:

- i. Pending bills from the previous years. The budgetary priority in the FY 2019/20 was to clear pending bills from the previous years as opposed to start of new projects proposed in the ADP.
- ii. Resource constraints. Due to budgetary constraints, most projects proposed in the Plan did not get budgetary allocation.
- iii. Slow rate of completion of projects.
- iv. Diversion of funds from planned projects to fight COVID-19.

2.4 Proposed recommendations

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

- i. Clearing pending bills. This will unlock funds for initiation of new projects,
- ii. Enhancement in resource mobilization. This will ensure adequate budgetary allocation to flagship projects,
- iii. PPP approach. This will ensure enough resources to complete proposed projects.

Chapter Three

County Priorities and Programmes in FY 2021/22

3.1 Overview

The aim of the CIDP 2018-2022 is to improve the livelihoods of the residents in realization of the County aspiration of “*prosperity for all*”. Prosperity can only be achieved when there are significant investments in all sectors in the economy. It is through Investments that jobs are created, market for raw materials is provided, demand and supply of goods and services are provided.

Since the inception of devolution, the Kisii economy has registered significant growth as a result of investment in infrastructure by the County Government and investment by the private sector especially in the real estate. However, the growth momentum has been affected by the COVID-19. The containment measure put in place by the National Government and County Government entities have negatively impacted on the socio-economic welfare of the residents in the County. Many people have lost jobs and businesses closed. The measures heavily affected Trade and Agriculture sectors. The two are the key sectors in the Kisii economy, they contribute about 80 percent of the GDP. Therefore, the focus of the Government at the moment is to initiate programmes and projects to guide the recovery of economy from COVID-19 impact and address developmental issues for prosperity to be achieved.

3.2 Priority areas in FY 2021/22

To assist the economy, recover from the COVID-19 negative impact and to address key developmental issues in the County, the Plan has identified four priority areas that require significant allocation of resources over the medium term, namely: Increased Health Services efficiency and effectiveness; Increased Water Reticulation and Environmental Conservation; Improvement of Road network and Urban Infrastructure; and Increased Food production.

i. Increased Health Services efficiency and effectiveness

A good health is an important factor in economic growth and development. A healthier population lives longer, is more productive and saves more. Health in Kenya is a devolved function (managed by counties). The rationale for devolving the sector was to allow the county governments to design innovative models and interventions that suits the unique health needs in their contexts, encourage effective citizen participation and make quick decisions on resource mobilization and management.

Maintaining and improving the health of the population means providing equitable access to health services for all individuals and providing quality services for the majority of health issues. Access to services is not a reality for a large number of individuals and the quality of services is often sub-optimal due to: Insufficient numbers of healthcare workers, who are poorly trained, demotivated, poorly paid; Medical products which are sometimes unavailable and of poor quality; Inadequate integration of healthcare, which sometimes means interventions happen in isolation leading to waste of resources and effort.

Achieving a good health requires investment in Primary Health Care (PHC). Primary Health Care is a vital function of a society acting as backbone. The fundamentals of PHC include four components: Universal Coverage, people centered care, inclusive leadership and health in all policies.

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

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

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

ii. Water Reticulation and Environmental Conservation

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

In the recent past, Kisii County has experienced decline in water levels and change of rain patterns due to climate change. More than half of the boreholes sunk over the last six year are either dry or have a low discharge making reticulation impossible. Many springs are now dry and volume of water in rivers has greatly reduced hindering execution of economic activities like farming and even making water for domestic use expensive.

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

iii. Roads and Urban infrastructure Development

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

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

iv. Increased Food production

Food security is one of the “*Big Four*” agenda of the National Government in realization of SDG number 2. Food security not only carries significant benefits for human health, but also serves as the basis to achieve sustained economic growth.

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

It is estimated that close to 50% of rural and urban poor households in the County are net buyers of food, spending between 50-70% of their budget on food. According to KNBS (2018), 70% of

total food consumed in urban areas is from purchases made out of the County. There is need, therefore, to put interventions to address food security through increased productivity.

3.3 Proposed Programmes and Projects in FY 2021/22 per department

Activities in the four priority areas will be implemented across the ten departments in the County and in the Kisii Municipality. The County Assembly and Governor’s office will provide necessary support in terms of leadership and policy direction in implementation of this Plan. The department of Administration and Stakeholders Management together with Finance and Economic Planning will facilitate and coordinate the smooth execution of the proposed projects.

3.3.1 Energy, Water, Environment and Natural Resources (EWENR)

The department of EWENR will be key in implementing activities in the Water Reticulation and Environmental Conservation priority area. The department comprises of Energy, Water and Sanitation, Environmental and Natural Resources directorates with a mandate of:

- i. Water Resources Management,
- ii. Provision of water services,
- iii. Provision of water storage services,
- iv. Land reclamation,
- v. Promotion of renewable energy,
- vi. Conservation of the environment.

The County Government together with development partners have invested in water infrastructure since inception of the County Government. However, due to high population and high rate of urbanization, the infrastructure is inadequate. According to 2015/16 Kenya Integrated Household Budget Survey (KIHBS) report, only 3.5 percent of the households are connected to piped water compared to the national figure of 44.3 percent and only 41.3 percent of households use improved sanitation services compared to the national figure of 65.2 percent. The only places served with pipe water and sewer line in the county are estates within the Kisii Municipality, however, the infrastructures are overstretched already.

Therefore, in executing its mandate of provision of potable water and conservation of the environment, in the FY 2021/22, the department proposes to construct water schemes across the wards, drill bores, purchase and install water tanks in schools, expand the Kisii water supply scheme through last mile connectivity, protect water springs, restore water sources, reclaim riparian areas and establish tree nurseries as presented in Table 3.1. Water problems and environmental degradation are associated with water-borne diseases and unsustainable human settlements. The sustainable management of water resources is, therefore, a precondition for the County’s economic and social development.

Table 3. 1: Proposed Projects in the department of Energy, Water, Environment and Natural Resources

No	Project	Location	Cost (KShs)	Financing entity	Targets	Indicators	Remarks
Water and Sanitation Programme							
a). Water schemes							
1	Mogonga / Ogembo	Bogetaorio, Nyachekei, Masige	680,000,000	KCG/GoK /	Connecting 1,000	Number of households	New project

No	Project	Location	Cost (KShs)	Financing entity	Targets	Indicators	Remarks
	Water project	West, Bokimonge, Boochi Tendere		Partner	households in 5 wards	connected with piped water	
2	Tabaka water scheme	Tabaka / Machoge Bassi /Riana	560,000,000	KCG / GoK/Partners	To connect 600 households with piped water	Number of households connected	New projects
3	Kiobegi water scheme	Masige East	4,000,000	KCG	To construct 10 water points	Number of water points constructed	New projects
4	Gionseri water scheme	Masige West	4,000,000	KCG	To construct 10 water points	Number of water points constructed	New projects
5	Nyabisabo water scheme	Ibeno	4,000,000	KCG	To construct 10 water points	Number of water points constructed	New projects
6	Irianyi water scheme	Bogeka	6,000,000	KCG	To construct 10 water points	Number of water points constructed	New projects
7	Riabiguchu Water scheme	Masimba	6,000,000	KCG	To construct 10 water points	Number of water points constructed	New projects
8	Rigo / Riasiope Water scheme	Magenche	4,500,000	KCG	To construct 10 water points	Number of water points constructed	New projects
9	Omokonge water scheme	Kegogi	4,000,000	KCG	To construct 10 water points	Number of water points constructed	New projects
10	Nyarenda water scheme	Bosoti Sengera	15,000,000	KCG	To construct 25 water points	Number of water points constructed	New projects
11	Monianku water scheme	Chitago Borabu	3,000,000	KCG	To construct 10 water points	Number of water points constructed	New projects
12	Kambi Nyang'au water scheme	Bassi Central	3,500,000	KCG	To construct 10 water points	Number of water points constructed	New projects
13	Gesero water scheme	Bomariba	4,500,000	KCG	To construct	Number of water points constructed	New projects

No	Project	Location	Cost (KShs)	Financing entity	Targets	Indicators	Remarks
					10 water points		
14	Kiondoso Water scheme	Bogetaorio	5,000,000	KCG	To construct 10 water points	Number of water points constructed	The bore is drilled already. Needs only reticulated.
(b) Borehole drilling							
14	Nyamatuta	Bogusero	3,500,000	KCG	100%	Percentage level of completion	New project
15	Emborogo	Masimba	3,500,000	KCG	100%	Percentage level of completion	New project
16	Isecha	Monyerero	3,500,000	KCG	100%	Percentage level of completion	New project
17	Igorera	Bombaba	3,500,000	KCG	100%	Percentage level of completion	New project
18	Sengera Market	Bosoti Sengera	3,500,000	KCG	100%	Percentage level of completion	New project
19	Kiamwasi	Kitutu Central	3,500,000	KCG	100%	Percentage level of completion	New project
20	Riatirimba	Gesusu	3,500,000	KCG	100%	Percentage level of completion	New project
21	Machongo	Boochi T.	3,500,000	KCG	100%	Percentage level of completion	New project
22	Getai	Nyachekei	3,500,000	KCG	100%	Percentage level of completion	New project
23	Nyasagati	Riana	3,500,000	KCG	100%	Percentage level of completion	New project
24	Chindwani	Keumbu	3,500,000	KCG	100%	Percentage level of completion	New project
25	Kiareni	Marani Ward	3,500,000	KCG	100%	Percentage level of completion	New project
26	Nyachenge	Tabaka	3,500,000	KCG	100%	Percentage level of completion	New project
27	Moticho	Moticho	3,500,000	KCG	100%	Percentage level of completion	New project
28	Getenga	Getenga	3,500,000	KCG	100%	Percentage level of completion	New project

No	Project	Location	Cost (KShs)	Financing entity	Targets	Indicators	Remarks
29	Ekeonga	Bogetaorio	3,500,000	KCG	100%	Percentage of completion	New Project
29	Matieko	Bogusero	3,500,000	KCG	100%	Percentage level of completion	New project
30	Last Mile Connectivity	Kisii Town	50,000,000	KCG/GW ASCO	100%	Percentage level of completion	New project
31	Tanks	2 tanks per ward	15,000,000	KCG	90	Number of Tanks	New project
(e). Water springs protection							
32	Water springs	5No. Springs per ward	4,500,000	KCG	100%	Percentage level of completion	New project
33	Rianyansera	Boochi Tendere	7,022,330	KCG	100%	Percentage level of completion	New project
34	Sameta Borehole	Sameta Mokwerero	2,000,000	KCG	100%	Percentage level of completion	New project
35	Nyakerato	Bosoti sengeru	2,803,000	KCG	100%	Percentage level of completion	New project
36	Nyamondo Borehole	Bogusero	3,426,650	KCG	100%	Percentage level of completion	New project
37	Nyasasa gravity	Moticho/Chitago Borabu	2,793,760	KCG	100%	Percentage level of completion	New project
38	Orencho Borehole	Boikanga	6,338,025	KCG	100%	Percentage level of completion	New project
39	Getunwa/Ramasha	Masimba	3,718,500	KCG	100%	Percentage level of completion	New project
40	Enchoro	Nyacheki	1,111,600	KCG	100%	Percentage level of completion	New project
41	Kabobo	Ibeno	1,300,000	KCG	100%	Percentage level of completion	New project
2. Environment and Natural Resources							
1	Restoration of water sources - Cutting of eucalyptus trees along riparian areas and wetlands	All Sub-counties	20,000,000	KCG	8	Number of acreages of blue gum trees cut	On going
2	Establishment of tree nurseries	Kitutu Chache North, Bomachoge Chache,	10,000,000	KCG	To produce	Number of tree	On going

No	Project	Location	Cost (KShs)	Financing entity	Targets	Indicators	Remarks
		Bonchari, Bobasi, Nyaribari Masaba and Nyaribari Chache			indigenous trees	nurseries established	
3	Replacing of Eucalyptus trees with indigenous trees along water catchment areas	All sub-counties	15,000,000	KCG	2	Number of acres of land reclaimed	Ongoing project
4	Climate change management	All sub-counties at ward Levels	5,000,000	KCG&NG	9	Number of Sub-Counties	New project
5	Back-filling of exhausted quarries	across the county	5,000,000	KCG&NEMA	5	Number of pits protected	New project
6	Public awareness in Solid waste Management	All the 45 wards	4,000,000	KCG & UN Habitat	45	Number of wards	New project
7	Cleaning all Markets	Across the county	40,000,000	KCG	100	Number of markets cleaned	On going
8	Plastic recycling plant	ATC	20,000,000	KCG & UN Habitat	50	Percentage level of completion of recycling plant	On going
9	Establishment of biogas demonstration	ATC	5,000,000	KCG	100	Percentage level of completion	On going
10	Train groups making of energy saving Jikos	Across the county	30,000,000	KCG	90	Number of groups trained	On going
11	Electricity Reticulation	Across the county	10,000,000	KCG	150	Number of households connected	New project
12	Rehabilitation Services – People’s park	Kisii Central	10,000,000	KCG	100%	Level of completion	On going
13	River cleaning Services	Nyaribari Chache, Bobasi, Bogiakumu/ Bomorenda ward	9,000,000	KCG	50	Number of km cleaned	On going
	Grand Total		1,454,513,865				

Issues to do with provision of clean water and environmental conservation requires synergy from many players. Therefore, in ensuring quality delivery of services, the department will work closely with other stakeholders in implementing its activities in the FY 2021/22. Table 3.2 presents the stakeholders and their respective roles in the department.

Table 3. 2: Stakeholders and their roles in the department of Energy, Water, Environment and Natural Resources

Stakeholder	Role plays
County Government (Water Department)	<ul style="list-style-type: none"> • Provision of basic infrastructure services i.e. water and sanitation; • Funding • In collaboration with stakeholders maintain water infrastructure
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.
GWASCO	To supply clean water
Development Partners (NGOs, Private sector, Banks)	Provide financial and technical support
Kenya Power	Ensure regular supply of power to water schemes
Community	To provide manpower and manage the projects Participate in project identification Ensure project sustainability
Merchants	Provide quality goods and services

3.3.2 Roads, Public Works and Housing

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.

Programmes in the department are geared towards the realization of the objective of the Roads and Urban Development priority. Better roads will contribute to poverty reduction by lowering the costs of goods and services, improving access to social facilities and administration centers, improving safety and security. 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.

In enhancing transport and public works services, the department proposes the execution of projects proposed in Table 3.3.

Table 3. 3: Proposed projects in Roads, Public Works and Housing Department

No.	Project Name	Location/ Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators	Remark
Programme: Roads Development							
1	Construction of County Roads	All wards	450,000,000	KCG	New	Number of km constructed	The project is implemented in collaboration with MTF
2	Opening of Village Roads	All wards	135,000,000	KCG	New	Number of km constructed	To connect villages

No.	Project Name	Location/ Ward	Amount (KShs)	Financin g Agency	Status of the project	Indicators	Remark
3	Maintenance of roads	All wards	400,000,000	KCG	Ongoing/ New	Number of km maintained	This include VRM and Fuel Levy Funds
Sub-total			985,000,000				
Public Works Services							
1	Construction of bus parks	County wide	90,000,000	KCG	New	Number of bus parks constructed	Will reduce accidents and bring sanity in transport
2	Construction of footbridges	All wards	45,000,000	KCG	New	Number of bridges constructed	Will connect villages
Sub-total			135,000,000				
Mechanical Services							
1.	Purchase of plant and machinery		40,000,000	KCG	New	Number of machineries purchased	Will assist in opening up of many roads
Sub-Total			40,000,000				
Housing Development							
1.	Renovation and labelling of residential houses	All Government houses	30,000,000	KCG	New		Renovation and labelling can be done concurrently
Sub-Total			30,000,000				
Grand- Total			1,190,000,000				

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 3.4.

Table 3. 4: Stakeholders and their roles in Roads, Public Works and Housing

Stakeholder	Role plays
Department of Roads, Public works and Housing	<ul style="list-style-type: none"> Construction and maintenance of rural access roads. Preparation of bill of quantities Provision of funds
Development Partners	<ul style="list-style-type: none"> Provide funds and technical support
Community	<ul style="list-style-type: none"> To provide manpower and manage the projects Participate in project identification Ensure project ownership and sustainability
Contractors and Suppliers	<ul style="list-style-type: none"> Provide quality goods and services
National Government (KEERA, KURA, KENHA, NG-CDF)	<ul style="list-style-type: none"> Construct classified roads within the County Provision of funds; Technical advice, Quality control and supervision of works;

3.3.3 Health Services

Health is an essential basic need that must be made affordable to the people. It is therefore, one of the priorities for the county in FY 2021/22 as has been in the previous financial years. The health sector is

central to meeting Kenya’s *Big Four Agenda on Universal Healthcare* as well as realizing rapid socio-economic development at the County in line with Kenya’s Vision 2030 Social Goals and Sustainable Development Goals (SDGs) 3 and 5.

As a key priority at the County, the sector will strive implement its projects and programs in accordance with the governor’s manifesto, CIDP 2018-2022, Constitution of Kenya (2010), SDGs, Vision 2030 and all other relevant legal and planning frameworks. Over the medium term, the county government will continue to rehabilitate, expand and fully equip all the sub-county hospitals and health centers. The county will also enhance service delivery by adequately stocking facilities with requisite drugs, establishing maternity wings as well as fit facilities with necessary equipment to handle relevant cases.

In the FY 2021/2022, the Health Sector will shift focus to address the emergent health issues facing the globe, especially the covid-19 pandemic. The department will fund and strengthen efforts to improve on infection prevention, disease surveillance as well put in place other important infrastructure aimed at achieving the highest standards of health through primary health care measures. This will also see the sector increase allocation to the County Pharmacy to purchase more pharmaceuticals and our laboratory services improved with focus being stocking adequately for emerging health threats. The sector will also take keen interest in reproductive, child and maternal health and continue to fund campaigns against the three primary diseases of malaria, HIV, TB.

The department will also seek to strengthen community health, reproductive health, health sector systems and enhance universal healthcare. Table 3.5 presents the programmes and projects to be included in the FY 2020/2021 budget totaling to **KShs1.62 billion** that will help the department to improve health standards in the County.

Table 3. 5: Programmes, Objectives, Target and Indicators

No.	Project/Program Name	Activities	Cost in KShs. Millions	Target	Indicator	Remarks
1.	Infrastructure development in primary health facilities (Level 2 & 3 Facilities)	Construction and completion of: -Dispensaries, health centers, maternity wings, outpatient blocks (OPDs), staff houses and civil works	220	21 Maternity Wings 32 Outpatient Wings (OPDs) 67 Facilities for renovation, completion of staff houses and civil works	-Level of completion of works in various facilities	Annex to be provided
2.	Infrastructure development in level 4 & 5 facilities	-Construction of: -Maternity wings, staff houses, civil works, renovation	200	KTRH & 12 sub county hospitals.	No of facilities providing newborn services, functional maternal and operation services (All sub county hospitals).	-Establishing mother child hospital at KTRH and equivalents at Level 4 facilities -The Level 4 Facilities are: Nduru, Gesusu, Etago, Iyabe, Kenyena, Masimba, Ogembo, Keumbu, Marani, Mosochi,

No.	Project/Program Name	Activities	Cost in KShs. Millions	Target	Indicator	Remarks
						Nyamache and Riana
3.	Construction of Infectious disease Isolation Centers and infection prevention centers	Construction, equipping, electrification, setting laboratories, contact tracing mechanisms	100	9 (1 in each sub-county)	At least 1 in every sub-county	-At Iranda, Keumbu, Masimba, Nduru, Nyamache, Iyabe, Ogembo, Kenyena & Marani
4.	Construction of Blood Bank	Construction & equipping	7.2	1 at KTRH	No. of Blood Banks Constructed	At KTRH
5.	Setting up counselling centers	-Setting up counselling centers, training counsellors, training mental health practitioners	18	1 in every sub-county	Level of completion	-In Sub-county facilities
6.	Construction of cancer centre	-Designing, construction	10	1 Cancer Centre at KTRH	Level of completion	This project is being undertaken through PPP
7.	Construction of the KTRH Amenity Wing	-Designing, securing/fencing site, construction	48	Amenity Wing completed	Level of completion	This project is being undertaken through PPP
8.	Health Infrastructure Masterplan	-Mapping, designing, implementing	20	1 Masterplan	Level of implementation of masterplan	-To guide infrastructural development and expansion in health
9.	Purchase of drugs and non-pharmaceuticals	-Procurement and supply of drugs and non-pharmaceuticals	400	157 gazetted health facilities	No. of hospitals supplied with drugs.	-Facilities list is available
10.	Purchase of medical diagnostic equipment	-Procurement and supply of equipment	100	10 Level four hospitals	No of hospitals equipped with diagnostic equipment	-The Level 4 hospitals include Nduru, Gesusu, Etago, Iyabe, Kenyena, Masimba, Keumbu, Mosocho, Nyamache and Riana
11.	Purchase of Laboratory Supplies	-Procurement and supply of Laboratory Supplies	26	In all facilities with Lab services	No. of facilities with lab services supplied	List of Facilities to be annexed
12.	Purchase of Health products and equipment	-Procurement and supply of PPEs, ventilators, beds and other equipment	245	9 Level four hospitals	No of hospitals equipped with diagnostic equipment	-The Level 4 hospitals include Nduru, Gesusu, Etago, Iyabe, Kenyena, Masimba, Keumbu, Mosocho, and Nyamache
13.	Purchase of nutrition	-Procurement and supply of nutrition	11	12 health facilities	No of facilities supplied with nutrition	-They include Nduru, Gesusu, Etago, Iyabe,

No.	Project/Program Name	Activities	Cost in KShs. Millions	Target	Indicator	Remarks
	supplements and food rations	supplements and food rations			supplements and food rations	Kenyena, Masimba, Keumbu, Mosocho, Nyamache and Riana
14.	Health System Strengthening	-Instituting systems for Research, M & E, HIS & Quality assurance	20	All level 3, 4 and 5 hospitals	-Level of Customer Satisfaction	-Meant to monitor, report on and improve service quality
15.	Reproductive Maternal Neonatal Child Health (RMNCH) Services	-Purchase of FP commodities, awareness on RH, ASRH, comprehensive sexuality education	15	Increase FP coverage from 42% to 50%	% of FP coverage	-Provide FP services in all level 4 and 3 facilities
		-ANC services, delivery services, purchase of equipment for maternities, establishing kangaroo mother care	17	12 sub county hospitals.	No of facilities providing newborn services, functional maternal and operation services	-Increase facilities providing newborn services and functional operation services -
		-Purchase of vaccines and other supplies for immunization	12	FIC at 98%	% of FIC achieved	-This will reduce child mortality and morbidity
16.	Anti-malaria campaign	-Awareness campaigns, mapping of malaria prone sites, focalized IRS, supply of LLITNs	10	All households and institutions	-No. of households and institutions covered	The programme will cover all wards
17.	GBV prevention campaigns	Sensitisation of community GBV champions and influencers on social norms and change, rights campaigns,	12	All wards	-No. of households covered	The programme will cover all wards
18.	HIV/AIDS programme Interventions	HIV/AIDS Awareness campaigns, purchase of commodities and supplies	8	General population	No. of people covered	The programme will cover all sub-counties
19.	TB control programme Interventions	TB awareness campaigns	4	General population	No. of people covered	The programme will cover all sub-counties
20.	Disease Surveillance and Control	Infection control, surveillance and reporting	11	General population	No. of surveillances done	The programme will cover all sub-counties
21.	Environmental Health, School Health, Water and Sanitation Interventions	-Awareness campaigns, CLTS -Purchase of supplies	22	General population	-% of Latrine coverage -% of food premises inspected	The programme will cover all house holds
				School Going children	% School age children dewormed	The programme will cover all sub-counties. To devise ways to

No.	Project/Program Name	Activities	Cost in KShs. Millions	Target	Indicator	Remarks
					No. of schools with handwashing facilities	reach school going children for deworming if COVID 19 persists.
				144 CUs	% of villages declared Open Defecation Free area (ODF)	Will cover all CUs-to cover villages and locations in CUs
22.	Community Health (Level 1 Health Interventions)	-Operationalization of CHCs -Stipend payment to CHVs	60	144 CUs	-No. of CHCs strengthened -No. of CHVs receiving monthly stipend	The programme will cover all locations/wards
23.	Health Education and Promotion	-Health Education campaigns	7	144 CUs	-No. of health promotion campaigns conducted in the CUs	The programme will cover all sub-counties
24.	Mental Health	-Awareness campaigns	4	45 wards	-No. of anti SGBV campaigns conducted	The programme will cover all wards
		-Awareness campaigns	6	9 sub counties	- No. of mental health awareness campaigns held	The programme will cover all sub-counties
25.	NCDs control	-Institutional screening of NCDs, awareness campaigns	14	157 facilities	No. of facilities offering NCD screening services	Will cover all gazetted health facilities
TOTAL			1620			

In realizing its objectives and deliver on its mandate, the department will work with various stakeholders as presented in Table 3.6.

Table 3. 6: Role of Stakeholders in Health services department

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 for program and project implementation.
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 health advocacy, health education and promotion, community health system strategy, HIV programs for AYPs, AGYW, home-based care for HIV/AIDS patients.
Development partners	<ul style="list-style-type: none"> • Support in project design and funding of projects.
NCPD	<ul style="list-style-type: none"> • Coordination of Reproductive Health and 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, placement and promotion 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 medical insurance cover for its members.
Community	<ul style="list-style-type: none"> • Provide ownership and management support through health facility committees. • Seek and access health services in the facilities.
Public works department	<ul style="list-style-type: none"> • Technical advice. • Quality control and supervision of works.
Contractors and suppliers	<ul style="list-style-type: none"> • Provide quality goods and services.

3.3.4 Trade, Industry and Tourism

The mandate of the sector is to promote trade, tourism and industry in the County through creation of an enabling business and investment environment. The proposed projects contribute towards Improvement of Roads network and Urban Infrastructure Development priority area in the County. The goal is to provide environment conducive for doing business especially in urban areas. Table 3.7 presents the proposed projects for implementation.

Table 3. 7: Proposed Projects in Trade, Industry and Tourism

No	Project Name	Location / Ward	Amount (KShs.)	Financing Agency	Status of the Project	Indicators	Remark
Programme: Administration and Support services.							
1	Kisii County Trade Credit Scheme.	Countywide	30,000,000	KCG	Ongoing	Number of beneficiaries	Funds have allocated in the FY 2020/2021 to commence the project.
Civil Works at Markets							
1	Ekerubo Market	Bomorenda	3,500,000	KCG	New	Level of completion	Will improve sanitation in the market
2	Nyamache Market	Masige East	3,500,000	KCG	New	Level of completion	Will improve sanitation in the market
3	Nyangusu Market	Bogetaorio	3,500,000	KCG	New	Level of completion	Will improve sanitation in the market
3	Kebuko Market	Masige West	3,500,000	KCG	New	Level of completion	Will improve sanitation in the market
4	Masimba Market	Masimba	3,500,000	KCG	New	Level of completion	Will improve sanitation in the market
5	Misesi Market	Machoge Bassi	3,500,000	KCG	New	Level of completion	Will improve sanitation in the market
6	Nyangusu market	Boochi Borabu	3,500,000	KCG	New	Level of completion	Will improve sanitation in the market

No	Project Name	Location / Ward	Amount (KShs.)	Financing Agency	Status of the Project	Indicators	Remark
7	Nyamaiya market	Chitago Borabu	3,500,000	KCG	New	Level of completion	Will improve sanitation in the market
8	Bobaracho market	Monyerero	3,500,000	KCG	New	Level of completion	Will improve sanitation in the market
9	Raganga market	Bogusero	3,500,000	KCG	New	Level of completion	Will improve sanitation in the market
10	Riosiri Market	Bogetenga	3,500,000	KCG	New	Level of completion	Will improve sanitation
Construction of Toilets*							
1	Eronge Market	Monyerero	2,000,000	KCG	New	Level of completion	Will improve sanitation in the market
2	Kegogi Market	Kegogi	2,000,000	KCG	New	Level of completion	Will improve sanitation in the market
3	Nyacheki Market	Nyacheki	2,000,000	KCG	New	Level of completion	Will improve sanitation in the market
4	Kionduso Market	Bogetaorio	2,000,000	KCG	New	Level of completion	Will improve sanitation in the market
4	Mogumo Market	Bomariba	2,000,000	KCG	New	Level of completion	Will improve sanitation in the market
5	Kiamocha Market	Marani	2,000,000	KCG	New	Level of completion	Will improve sanitation in the market
6	Iranda Market	Nyakoe	2,000,000	KCG	New	Level of completion	Will improve sanitation in the market
7	Magena Market	Bombaba Borabu	2,000,000	KCG	New	Level of completion	Will improve sanitation in the market
8	Riosiri Market	Bogetenga	2,000,000	KCG	New	Level of completion	Will improve sanitation in the market
9	Mogonga Market	Mogonga	2,000,000	KCG	New	Level of completion	Will improve sanitation in the market
10	Water reticulation in Markets*	To be Annexed	50,000,000	KCG	New	Level of completion	Will improve sanitation in the market
Construction of Sheds							
1	Keumbu Market	Keumbu	3,900,000	KCG	New	Level of completion	Will improve sanitation in the market

No	Project Name	Location / Ward	Amount (KShs.)	Financing Agency	Status of the Project	Indicators	Remark
2	Nyacheki Market	Nyacheki	3,900,000	KCG	New	Level of completion	Will improve sanitation in the market
3	Mogumo Market	Bomariba	3,900,000	KCG	New	Level of completion	Will improve sanitation in the market
4	Kiamocha Market	Marani	3,900,000	KCG	New	Level of completion	Will improve sanitation in the market
5	Iranda Market	Nyakoe	3,900,000	KCG	New	Level of completion	Will improve sanitation in the market
6	Magena Market	Bombaba Borabu	3,900,000	KCG	New	Level of completion	Will improve sanitation in the market
7	Riosiri Market	Bogetenga	3,900,000	KCG	New	Level of completion	Will improve sanitation in the market
	Subtotal		160,300,000			Level of completion	Will improve sanitation in the market
Programme: Tourism Development							
1	Construction of the County Tourism Hotel, Phase 1	Tabaka	50,000,000	KCG/Kenya Tourism Board (KTB)	New	Level of completion	Will encourage tourism
	Sub-total		50,000,000				
Programme: Liquor Licensing							
1	Construction of Perimeter wall around Kiamwasi Rehabilitation Centre	Kitutu Central	12,000,000	KCG/NAC ADA	New	Level of completion	Will enhance security
2	Construction of Borehole at Kiamwasi Rehabilitation Centre	Kitutu Central	10,000,000	KCG/NAC ADA	New	Level of completion	Will ensure constant supply of water
	Sub-total		22,000,000				
	Grand Total		232,300,000				

The department will partner with stakeholders to deliver its mandate. Table 3.8 presents some of the partners the department with work closely with and their respective roles.

Table 3. 8: Key Stakeholders and their roles in Trade, Tourism and Industry

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

3.3.5 Education, Labour and Manpower Development

In this sector, only two functions are devolved, namely: Early Years in Education (EYE) and tertiary education under Vocational Training Centres (VTCs). EYE provides the education foundation which is important in future wellbeing of the society and VTCs train skills that are much need in the labour market. Labour is one of the factors of production. Therefore, the goal of the department is lay a good foundation in the education system of children in the county and provide competitive labour force in the job market. Good education foundation requires environment conducive for learning and competitive skills will require modern learning tools and materials.

To realize the goals, the department will complete projects in the FY 2021/22 that are at different levels of completion as presented in Table 3.9.

Table 3. 9: Proposed projects in the department of Education, labour and manpower development

No	Project Details	Ward	Contract Value	Balance	Implementation Status	Indicator	Remarks
Construction of ECDE classrooms							
1	Bokeabu & Nyamondo, ECDE classrooms	Bogusero	4,862,670	1,450,000	60%	Level of completion	Incomplete
2	Iranda & Keore ECDE classrooms	Nyakoe			Iranda – 50%	Level of completion	Iranda – Incomplete

					Keore-40%	Level of completion	Keore- Stalled
3	St. Josephs Nyabururu & Kianyabinge ECDE classrooms	Kitutu Central			60%	Level of completion	Incomplete
4	Kenyoro & Gesure ECDE classroom	Bassi Chache	4,315,200	1,500,000	50%	Level of completion	Incomplete
5	Ikenye & Mosasa ECDE classrooms	Bassi Central			Ikenye & Mosasa – incomplete	Level of completion	Incomplete
6	Nyansakia & Nyamiobo ECDE classrooms	Boochi Tendere			60%	Level of completion	Incomplete
7	Gotinyango & Nyamasibi, ECDE classrooms	Nyamasibi	4,462,893	1,412,000	Getinyango & Nyamasibi – 50%	Level of completion	Incomplete
8	Riasibo & Kiomiti ECDE classrooms	Gesusu		1,500,000	Riasibo – 40%	Level of completion	Riasibo – Incomplete
9	Nyambogo & Moremani ECDE classrooms	Kiamokama			Nyambogo & Moremani – 100%	Level of completion	Complete
10	Kimai-Enkora & Nyachengete ECDE classrooms	Tabaka	4,700,000.00	1,540,000	Kimai-Enkora & Nyachengete – 60%	Level of completion	Incomplete
11	Nyabiosi & Mesaria ECDE classrooms	Moticho			Nyabiosi & Mesaria – 50%	Level of completion	Incomplete
12	Kenoria & Maroo ECDE classrooms	Getenga			Kenoria & Maroo – 50%	Level of completion	Incomplete
13	Mwamisoko	Bonchari	1,352,594	950,000	60%	Level of completion	On going
14	Kirwanda ECDE classroom	Bogiakumu		1,500,000		Level of completion	
15	Kenyorora and Mogumo	Bomariba	1,398,867	780,000	30%	Level of completion	
16	Omwari and Sugunana ECDE classrooms	Riana	1,471,458	900,000	40%	Level of completion	
17	Bomosambi (2 ECDE Classrooms)	Boochi Tendere	1,460,511	850,000	50%	Level of completion	On going
18	Riamichoki and Bonyakoni ECDE classrooms	Masimba	1,378,467	800,000	50%	Level of completion	On going

19	Omogogo and Matibo ECDE classrooms	Nyamasibi	1,492,100	1,492,100	60%	Level of completion	On going
20	Amabuko, Ekemuga ECDE classrooms	Ichuni	1,423,073	694,445	60%	Level of completion	On going
21	Kiombeta ECDE classrooms	Nyakoe	1,376,397	710,592	Siara-100%	Level of completion	Work stalled Kiombeta Pry.
22	Ebate	Nyatieko	1,421,185	1,421,185	30%	Level of completion	On going
23	Nyabiongo and	Bogusero	1,427,716	1,379,780	100%	Level of completion	complete
24	Getenga, Kebabe, Riyabu ECDE classrooms	Bokimonge	2,180,130	2,180,130	Nil	Level of completion	Work not started
25	Nyamwange and Kiamogore ECDE classrooms	Marani	1,440,255.20	810,000	100%	Level of completion	complete
26	Motonto and Gesangero ECDE classrooms	Monyerero	1,393,483	729,270.00	50%	Level of completion	On going
27	Riabamanyi and Kari ECDE classrooms	Bobaracho	1,387,244.00	740,850.00	60%	Level of completion	On going
28	Boruma and	Birongo	1,481,700	850,000.00	30%	Level of completion	On going
29	Turwa and Igoma ECDE classrooms	Masige East	1,373,162	875,916.00	55%	Level of completion	On going
30	Nyachekei and Chitago ECDE classrooms	Nyachekei	1,349,832	950,000.00	20%	Level of completion	On going
32	Rusinga and Nyamagwa ECDE classrooms	Bassi Boitang'are	1,364,811	674,934.40	50%	Level of completion	On going
33	Nyagancha and Nyagesa ECDE classrooms	BassiChache	1,668,000	1,668,000.00	50%	Level of completion	On going
35	Nyabisase and Mosora ECDE classrooms	Masige West	1,439,328	760,000.00	40%	Level of completion	On going
36	Kegochi ECDE classrooms	Bassi Central	1,358,900	677,873.00	20%	Level of completion	On going
37	Kiango and Kemoreko ECDE classrooms	Bombaba Borabu	1,378,467	810,000.00	100%	Level of completion	complete
38	Maiga and Keberesi ECDE classrooms	Bokimonge	1,378,467	1,000,000.00	50%	Level of completion	On going
39	Suneka, Ekerubo,	Bomorenda	2,200,000	2,200,000	50%	Level of completion	Ongoing

40	Mosensema, Emesa, Omosobwa ECDE classrooms	Boochi Borabu	2,398,110	2,38,110	100%	Level of completion	complete
41	Isamwera, Miranga, Nyabiego ECDE classrooms	Bomariba	2,261,818	1,450,000	50%	Level of completion	ongoing
42	Ekerore, Nyamokenye, Nyamerako ECDE classrooms	Bogiakumu	2,610,000	2,610,000	Nil	Level of completion	Work not started
43	Masagoye, Bogitaa, Nyamoya ECDE classrooms	Riana	2,484,000	2,484,000	40%	Level of completion	On going
44	Kiamwasi, Nyankongo, Kiong'ongi ECDE classrooms	Kitutu Central	2,450,000	2,450,000	30%	Level of completion	On going
45	Ong'inja, Nyamatuta ECDE classrooms	Bogusero	2,150,000	2,150,000	Nil	Level of completion	Work not started
46	Nyatieko, Gesarara, Mwechobori ECDE	Nyatieko	2,410,000	2,410,000	Nil	Level of completion	Work not started
48	Kanunda, Nyanguru, Nyagisai ECDE classrooms	Nyakoe	2,350,000	2,350,000	Nil	Level of completion	On going
49	Magena, Riakerongo, Engoto ECDE classrooms	Sensi	2,432,410	2,432,410	Nil	Level of completion	Work not started
50	Nyakome, Nyagonyi, Gesabakwa ECDE classrooms	Marani	2,460,000	2,460,000	Nil	Level of completion	Work not started
51	Tunta, Itabago, Buyonge ECDE classrooms	Machoge Bassi	2,560,000.00	2,560,000	Nil	Level of completion	Work not started
52	Mokomoni, Itongo, Riama ECDE classrooms	Magenche	2,500,000.00	2,500,000	Nil	Level of completion	Work not started
53	Oroche, Magenge, Ndereti ECDE classrooms	Bombaba Borabu	2,906,700	2,906,700	40%	Level of completion	On going
54	Metembe, Nyamokenye Ngokoro ECDE classrooms	Kegogi	2,185,610	2,185,610	Nil	Level of completion	Work not started
55	Getenga, Kebabe, Riyabu ECDE classrooms	Bokimonge	2,180,130	2,180,130	Nil	Level of completion	Work not started
56	Nyankanda, Eronge, Ragogo ECDE classrooms	Monyerero	2,229,978	2,229,978	Nil	Level of completion	Work not started
57	Maburi, Nyabiosi, Masongo ECDE classrooms	Birongo	2,410,000	2,410,000	Nil	Level of completion	Work not started

58	Kiong'anyo, Riabamanyi, Nyanguru ECDE classrooms	Bobaracho	2,299,753	2,299,753	50%	Level of completion	ongoing
59	Boronyi, Monuri ECDE classrooms	Kiogoro	2,218,350	2,218,350	Nil	Level of completion	Work not started
60	Nyamokenye, Nyamisaro ECDE classrooms	Sameta Mokwerero	2,199,634	1,810,748	40%	Level of completion	ongoing
61	Suguta, Bosansa, Nyakona ECDE classrooms	Bassi Central	2,400,000	2,400,000	Nil	Level of completion	Work not started
62	Nyagwengi, Kionduso ECDE classrooms	Bogetaorio	2,400,000	2,400,000	Nil	Level of completion	Work not started
62	Mosobeti, Riamotari, Kiobegi ECDE classrooms	Masige East	2,410,740	2,410,740	Nil	Level of completion	Work not started
63	Mogonga, Borangi S.D.A, Nyamakorobo	Nyachekei	2,389,255	500,000	50%	Level of completion	On going
64	Riong'oncho, Nyabisi, Giasaiga ECDE classrooms	Masige West	2,246,540	2,246,540	30%	Level of completion	On going
65	Nyakegogi, Nyabonge, Nyamonema ECDE classrooms	Bassi Chache	2,410,000	2,410,000	Nil	Level of completion	Work not started
66	Kiogosi X2, Kiasobera ECDE classrooms	Boikanga	3,000,000	3,000,000	Nil	Level of completion	Work not started
67	Keburanchongu, Nyabitunwa, Kebabe ECDE classrooms	Chitago	2,454,980	2,454,980	Nil	Level of completion	Work not started
68	St.Johns Gesero, Ikoba ECDE classrooms	Tabaka	2,203,700	1,800,000	Nil	Level of completion	Stalled
69	Nyabine ECDE classrooms	Getenga	2,191,990	2,191,990	Nil	Level of completion	On going
70	Riuri, Nyagemi, Riabigutu ECDE classrooms	Masimba	2,203,700	2,203,700	Nil	Level of completion	Work not started
71	Sosera, Emeangara, Bong'onta ECDE classrooms	Nyamasibi	2,410,500	2,410,500	Nil	Level of completion	Work not started
72	Kiomiti special, Chibwobikiamokama F.A.M ECDE classrooms	Gesusu	2,643,450	2,643,450	Nil	Level of completion	Work not started
73	Itare, Nyabioto Mixed, Nyakenyerere ECDE classrooms	Sengera Bosoti	2,710,000	2,710,000	Nil	Level of completion	Work not started
	Sub-total			104,374,766.4			
Construction of Toilets at ECDE Centres							

1	Mwechobori	Nyatieko	500,000	500,000	Level of completion	Ongoing
2	Nyankanda.	Monyerero	500,000	500,000	Level of completion	Ongoing
3	Nyamwanga	Marani	500,000	500,000	Level of completion	Ongoing
4	Sensi Pry., Getionko 1, Geture	Sensi	500,000	500,000	Level of completion	Ongoing
5	Mesaria	Kegogi	500,000	500,000	Level of completion	Ongoing
6	Nyamesocho	Gesusu	500,000	500,000	Level of completion	Ongoing
7	Riuri	Masimba	500,000	500,000	Level of completion	Ongoing
8	Rianyoka	Ichuni	500,000	500,000	Level of completion	Ongoing
9	Nyankononi	Kiamokama	500,000	500,000	Level of completion	Ongoing
10	Nyanturago	Nyamasibi	500,000	500,000	Level of completion	Ongoing
11	Amariba	Kiogoro	500,000	500,000	Level of completion	Ongoing
12	Kabwori	Bobaracho	500,000	500,000	Level of completion	Ongoing
13	Getere	Keumbu	500,000	500,000	Level of completion	Ongoing
14	Otamba	Kisii Central	500,000	500,000	Level of completion	Ongoing
15	Keoke	Birongo	500,000	500,000	Level of completion	Ongoing
16	Gesere	Ibeno	500,000	500,000	Level of completion	Ongoing
17	Nyabiosi	Nyacheiki	500,000	500,000	Level of completion	Ongoing
18	Nyaronge	Bassi Bogetaorio	500,000	500,000	Level of completion	Ongoing
19	Riakwenyi, Boitangare Pry.	Boitang'are	500,000	500,000	Level of completion	Ongoing
20	Ironga	Masige West	500,000	500,000	Level of completion	Ongoing
21	Riambase	Masige East	500,000	500,000	Level of completion	Ongoing
22	Eburi	Bassi Chache	500,000	500,000	Level of completion	Ongoing
23	Obuya	Sameta Mokwerero	500,000	500,000	Level of completion	Ongoing
+22 4	Getare	Bassi Central	500,000	500,000	Level of completion	Ongoing

25	Monianku	Chitago Borabu	500,000	500,000	Level of completion	Ongoing
25	Nyangweta D.O.K,	Moticho	500,000	500,000	Level of completion	Ongoing
26	Bosaga	Getenga	500,000	500,000	Level of completion	Ongoing
27	Kenyoro	Bogetanga	500,000	500,000	Level of completion	Ongoing
28	Tabaka D.E.B, Kiorori.	Tabaka	500,000	500,000	Level of completion	Ongoing
29	Kabonyo	Boikanga	500,000	500,000	Level of completion	Ongoing
30	Riamagige	Bomariba	500,000	500,000	Level of completion	Ongoing
31	Bonyaoro	Bomorenda	500,000	500,000	Level of completion	Ongoing
32	Nyakangu	Bogiakumu	500,000	500,000	Level of completion	Ongoing
33	Nyamaonde	Majoge Bassi	500,000	500,000	Level of completion	Ongoing
34	Kimai, Nyansara, Riagongera	Bosoti Sengera	500,000	500,000	Level of completion	Ongoing
35	Riokindo	Bokimonge	500,000	500,000	Level of completion	Ongoing
36	Nyakorere	Magenche	500,000	500,000	Level of completion	Ongoing
37	Iyenga	Bombaba Borabu	500,000	500,000	Level of completion	Ongoing
	Sub-total			19,000,000		
Construction of hostels in VTC						
1	Gotichaki	Bogetenga		1,000,000	Level of completion	Ongoing
2	St. Kizito Nyamagwa	Bassi Boitangare		1,000,000	Level of completion	Ongoing
3	Nyaore	Bogeka		1,000,000	Level of completion	Ongoing
4	Nyamagesa	Kiamokama		1,375,250	Level of completion	Ongoing
5	Manyansi	Monyerero		1,365,550	Level of completion	Ongoing
6	Keumbu	Keumbu		1,000,000	Level of completion	Ongoing
7	Kenyenya	Bokimonge		1,678,414	Level of completion	Ongoing
8	Genga	Majoge Bassi		2,714,560	Level of completion	Ongoing
	Sub-total			11,133,774		
Construction of Workshops at VTC						

1	Gionseri YP workshop	Masige West	971,620	500,000	Level of completion	Ongoing project
2	Isamwera YP Workshop	Bassi Chache	966,900	614,450	Level of completion	Ongoing project
3	St. Kizito YP workshop	Bassi Boitang'are	982,260	982,260	Level of completion	Ongoing project
4	Mobamba YP workshop	Nyacheki	998,168	550,000	Level of completion	Ongoing project
5	Kiobegi YP workshop	Masige East	986,760	450,000	Level of completion	Ongoing project
6	Nyabiosi YP workshop	Birongo	996,210	996,210	Level of completion	Ongoing project
7	Nyanguru YP workshop	Bobaracho	1,000,000	1,000,000	Level of completion	Ongoing project
8	Riangabi YP workshop	Ibeno	987,990	540,000	Level of completion	Ongoing project
9	Manyansi YP workshop	Monyerero	1,044,116	650,000	Level of completion	Ongoing project
10	Masakwe YP workshop Phase 2	Sensi	2,000,000	2,000,000	Level of completion	Ongoing project
11	Mosasa YP workshop	Kitutu Central	1,000,000	1,000,000	Level of completion	Ongoing project
12	Kanunda YP workshop	Nyakoe	1,117,020	610,000	Level of completion	Ongoing project
13	Nyamagesa YP workshop	Kiamokama	998,876.00	540,000	Level of completion	Ongoing project
14	Rianyoka YP workshop Phase 1 & 2	Ichuni	3,240,000	3,240,000	Level of completion	Ongoing project
15	Moreremi YP workshop	Nyamasibi	1,072,890	490,827	Level of completion	Ongoing project
16	Nyandusi YP workshop	Masimba	991,220	746,050	Level of completion	Ongoing project
17	Riatirimba YP workshop	Gesusu	981,655	950,000	Level of completion	Ongoing project
18	Nyachenge YP workshop Phase 1 & 2	Tabaka	2,400,000	2,400,000	Level of completion	Ongoing project
19	Ayora YP workshop	Moticho	978,730	550,000	Level of completion	Ongoing project
20	Kiomabundu YP workshop	Boikanga	1,100,000	1,100,000	Level of completion	Ongoing project
21	Kiorina YP workshop	Bogetenga	1,090,670	509,970	Level of completion	Ongoing project
22	Mogambi YP workshop	Sengera Bosoti	998,412	840,000	Level of completion	Ongoing project
23	Bombaba YP workshop	BoochiTendere	1,015,940	515,242	Level of completion	Ongoing project

24	Ngeri YP workshop Phase 1 & 2	Riana	2,200,000	2,200,000	Level of completion	Ongoing project
	Sub-Total			23,975,009		
	Grand Total			158,483,549		

The Department will collaborate with stakeholders in Table 3.10 to realize the objectives of the department through initiation of various programmes and projects.

Table 3. 10: Role of Stakeholders in Education, Labour, and Manpower development

Stakeholders	Role
Ministry of Education, Science and Technology	<ul style="list-style-type: none"> To provide policy guidelines. To develop education infrastructure.
County Government	<ul style="list-style-type: none"> Provide funds Provide supervision
Development partners	<ul style="list-style-type: none"> Cost share in some of the projects and programmes
Community/Parents	<ul style="list-style-type: none"> Take children to school

3.3.6 Agriculture, Livestock, Veterinary, Fisheries and Cooperative Development

Over 70 percent of the population depends on agriculture for their livelihood both as a source of food as well as income. However, this sector is dogged by challenges of high population density, outdated farming practices, poor eating habits and dwindling farm sizes which in turn has drastically affected food security and wealth creation for County residents. This, therefore, calls for new and innovative ways such as developing high yield crops and animals through research into plant and animal breeding, increased fertilizer uses where soil fertility has deteriorated, improved rural infrastructure to ease market access and diversification from traditional cash crops into fruits, vegetables and fish farming among others. Over the medium term, the department envisions to enhance agricultural extension services with a view of food security and also economic growth.

Increase in food production is one of the County’s priorities in this Plan. The priority is aimed at addressing the food insecurity in the “*Big Four*” agenda by the national government. Kisii County currently is experiencing food shortage as over 50% of the food consumed is sourced from the neighboring counties, namely Narok, Bomet, Nyamira and Kericho despite that fact that the county is endowed with good climatic condition. Sub division of land and overdependence on rain feed agriculture are some of the factors contributing to low production. Table 3.11 presents projects and programmes proposed for implementation in FY 2021/22.

Table 3. 11 : Proposed programmes and projects in Agriculture and Co-operative Development

Project Name	Location/Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators
Veterinary Services					
Artificial insemination	All 45 wards	100,000,000	KCG	On-going	Number of cows served
Veterinary public health	All 45 wards	40,000,000	KCG	On-going	%age of inspection
Completion of Ogembo slaughter house	Tendere ward	6,000,000	KCG	On-going	Level of completion
Disease control	All 45 wards	40,000,000	KCG	On-going	Number of cattle vaccinated
Disease Surveillance and Monitoring	All 45 wards	20,000,000	KCG	On-going	Number of permits issued
Equipping of the Kisii Veterinary Laboratory	Kisii Central ward	6,000,000	KCG	New	Level of operation
Biosecurity enhancement at Kisii Veterinary Laboratory	Kisii Central ward	6,000,000	KCG	New	Level of completion
Sub-total		218,000,000			
Fisheries Production Programme					
Promotion of Urban & Peri-urban aquaculture systems (raised ponds)	County-wide	20,000,000	KCG	New	Number of ponds raised
Completion and furnishing of CFMTC	Kitutu Central	12,000,000	KCG	New	Level of operation
Purchase of Aqua – feed for production	County-wide	11,000,000	KCG	On-going	Number of beneficiaries
Equipping of Fish Multiplication Centres	Boochi-Tendere/ Bomorenda	4,000,000	KCG	On-going	Level of operation
Sub-total		47,000,000			
Livestock production					
Purchase improved chicken	All 45 wards	20,000,000	KCG	On-going	Number of chicks supplied
Purchase milk coolers for dairy development	Bobaracho, Boochi, Tendere wards	30,000,000	KCG	On-going	Number of coolers purchased and installed
Purchase refining machine	Bogettenga, Sensi, Sameta wards	15,000,000	KCG	New	Level of operation
Construct rabbit slaughter	Bogeka, Tabaka, Bogiakumu wards	10,000,000	KCG	New	Level of completion
Sub-total		75,000,000			
National Agricultural and Rural Inclusive Growth Project (NARIGP)					
Construction of Nyamesocho - Geteri Lagoon/waterpan	Gesusu ward	12,500,000	NARIGP	New	Level of completion

Project Name	Location/Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators
Nyamesocho-Geteri Watershed Protection Project	Gesusu ward	18,700,000	NARIGP	New	Level of completion
Nyakani Integrated Watershed Protection Project	Magenche ward	18,000,000	NARIGP	New	Level of completion
Kisii County Chicken Abattoir Project	Kisii Central ward	50,000,000	NARIGP	New	Level of completion
Sub-total		99,200,000			
Agricultural Sector Development Support Programme					
Aquaculture Business Development Program (ABDP)	County-wide	24,549,561	ABDP	On-going	Level of completion
Provision of extension services in cow milk, banana and local chicken value chains	County-wide	19,635,102	ASDSP	On going	Level of completion
Provision of innovation grants to vulnerable and marginalized groups	County-wide		ASDSP	On going	Level of completion
Sub-total		68,734,224			
Agro-Processing and Value addition Programme					
Completion of banana processing plant phase II	Kisii ATC/Kisii Central ward	115,000,000	KCG	On-going	Level of completion
Completion of Avocado processing factory	Kisii ATC/ Kisii Central ward	49,900,000	KCG	On-going	Level of completion
Sub-total		103,000,000			
Crops Production					
Construction of cereal depot	Bogetenga ward	5,000,000	KCG	On going	Level of completion
Urban and Peri-urban technologies	All 45 wards	4,500,000	KCG	New	Number of beneficiaries
Provision of inputs- 100 farmers / ward	All 45 wards	22,500,000	KCG	New	Number of beneficiaries
Sub-total		32,000,000			
Kisii Agricultural Training Centre					
Erection of 1000 M perimeter wall fence phase III	Kisii ATC/Kisii Central ward	30,000,000	KCG	On-going	Level of completion
Installation of Solar lighting System	Kisii ATC	7,500,000	KCG	New	Level of operational
Hostel completion	Kisii ATC	20,000,000	KCG	On-going	Level of completion
Sub-total		57,500,000			
Co-operative Development					
Establishment of Coffee Seedlings nurseries in 8 farmers coffee societies (FCS)	Kenyeya ward, Masige West ward, Kiogoro ward, Majoge	2,800,000	KCG	New	Number of nurseries established

Project Name	Location/Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators
	Basi ward, Bogetenga ward, Bogeka ward, Bomorenda ward, Marani ward.				
Rehabilitation of 3 coffee factories	Boochi Borabu ward, Masige East ward, Marani ward.	7,110,000	KCG	New	Number of factories rehabilitated
Sub-total		9,910,000			
Cooperative Audit services	County-wide	2,000,000	KCG	On-going	Level of compliance/risk level
Grand Total		710,344,224			

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

Table 3. 12: Stakeholders and their roles in Agriculture Livestock, Veterinary, Fisheries and Cooperative Development

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

3.3.7 Lands, Physical Planning and Urban Development

Programmes and project in this department are geared towards the attainment of the Roads and Urban Infrastructure Development priority. Good roads and other urban infrastructure like toilets are key in attracting investments. Adjudication of land is partially devolved under schedule IV of the Kenyan constitution. This involves the Land survey and mapping aspect under the planning aspect. County Governments are responsible for county land management boards whose cardinal role is to manage land transfers.

In Lands, the County Government will support and partner with other development agencies to ensure sustainable use of land resources. Formulate policies on land use, carry out physical planning and provide urban infrastructure for sustainable development.

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 reducing poverty. The department, therefore, will implement various programmes and projects with a view of developing the urban areas as presented in Table 3.13.

Table 3. 13: Proposed Programme/ Project for implementation in Financial Year 2021/2022 in Lands, Physical Planning and Urban Development

No.	Project Name	Location/ Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators	Remark
Programme: Solid Waste Management							
1	Construction of Nyatieko waste management site	Nyatieko	35,000,000	KCG	On going	Level of completion	The project is implemented in phases. Phase one will be completed in FY 2020/21
2	Construction of Etora waste management site wall	Tendere	10,000,000	KCG	New	Level of completion	To aid decongest Nyambara
3	Decommissioning of Nyambara Dumpsite	Kisii Central	5,000,000	KCG	New	Level of completion	To conform with NEMA regulations
4	Cleaning of urban areas	County wide	36,000,000	KCG	Continuous	Number of markets cleaned	This is a continuous service
Sub-total			86,000,000				
Programme: Urban Development							
1	Classification of urban areas	County wide	3,000,000	KCG	Ongoing	Level of completion	For ease urban governance and service delivery
2	Urban Roads	Sub-County HQ	30,000,000	KCG	ongoing	Number of km constructed	This is continuous programme that includes maintenance of urban roads
3	Street lighting	County wide	30,000,000	KCG	ongoing	Number of solar lights erected	This is an ongoing project that covers all urban areas across the County
Sub-total			63,000,000				
Programme: Physical Planning							
1	Preparation of physical	Keumbu/Birongo	12,000,000	KCG	New	Level of completion	This is geared

No.	Project Name	Location/ Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators	Remark
	development plan for Keumbu						towards preparation of County Spatial Plan
2	Preparation of physical development plan for Suneka	Suneka/	13,000,000	KCG	New	Level of completion	This is geared towards preparation of County Spatial Plan
3	Preparation of physical development plan for Kenyena	Kenyena/	12,000,000	KCG	New	Level of completion	This is geared towards preparation of County Spatial Plan
4	Digitalization of land parcels on GIS platform	County wide	20,000,000	KCG	New	Level of operational	This is a new project that will enable the County resolve land issues
Sub-total			57,000,000				
Grand- Total			206,000,000				

In achieving the goal, the department will work in closely with other stakeholders to bring synergise. Table 3.14 presents the stakeholders and roles in the sector.

Table 3. 14: Stakeholders and their roles in Lands, physical planning and Urban Development

Stakeholder	Role plays
County Government (Lands Department)	<ul style="list-style-type: none"> ✓ Provision of urban infrastructure services i.e. roads and street lighting ✓ Funding ✓ Maintenance of infrastructure
National Government	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Participate in project identification Ensure project ownership and sustainability
Merchants	Provide quality goods and services

3.3.8 Culture, Youth, Sports, Gender and Social Services

The sector falls under the social pillar of Vision 2030 which aims to improve the quality of life for all Kenyans by targeting a cross-section of human and social welfare projects and programmes. The pillar makes special provisions for individuals with various disabilities. The overall goal of

department is 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. Construction of sports grounds, cultural halls and museum directly contribute to the attainment of the Urban Infrastructure Development priority which is key in attracting investment. Table 3.15 presents the programmes and projects targeted for implementation in the FY 2021/22.

Table 3. 15: Proposed projects and programmes in Culture, Youth, Sport, Gender and Social Services

No.	Project Name	Location/ Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators	Remark
Programme: General Administration, Planning, and Support Services							
1	Construction of a wall and installation of a steel gate	Kisii Central	15,000,000	KCG	New project	Level of completion	It will enhance security of departmental installations
Sub-total			15,000,000				
Programme: Sports Development							
1	Construction/Upgrading of sporting facilities across the County	Wards	40,000,000	KCG	Ongoing	Level of completion	The sporting facilities are at various levels of development
2	Sports activities (Football, Volleyball, Basketball, Rugby and Athletics)	All Sub-counties	12,000,000	KCG	New	Number of tournaments held	The activities are aimed at nurturing talents among the youths in the county
3	Gusii Stadium	Kisii Central	50,000,000	KCG	Ongoing	Level of completion	This is a flagship project. The stadium is being upgraded into international

No.	Project Name	Location/ Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators	Remark
							standards
	Sub-total		102,000,000				
Programme: Youth Development							
1	Youth mentorship and life skills Programme (drug abuse, teenage pregnancy etc.)	Across the county	10,000,000	KCG	New	Number of beneficiaries	To enhance youth empowerment
	Sub-total		10,000,000				
Programme: Gender and Social Services							
4	Sensitization on GBV and FGM	countywide	2,000,000	KCG	New	Number of campaigns conducted and beneficiaries	To achieve the presidential directive to end FGM and GBV by 2022
	Sub-total		2,000,000				
Programme: Cultural Services/Activities							
1	Completion of Sameta library		6,000,000	KCG	Ongoing	Level of completion	The project was budgeted for in FY 2019/2020 but not completed
2	Equipping of Kenyena library	Bomachoge Borabu	5,000,000	KCG	Ongoing	Level of operation	Construction is complete
	Equipping of Ogembo library	Bomachoge Chache	5,000,000	KCG	Ongoing	Level of operation	Construction is complete
3	Construction of Nyanturago cultural centre	Nyaribari Chache	5,000,000	KCG	Ongoing	Level of completion	Stalled project
	Completion of Nyamache cultural centre	Bobasi	5,000,000	KCG	Ongoing	Level of completion	Stalled project
	Completion of Tabaka cultural centre	South Mugirango	3,000,000	KCG	Ongoing	Level of Completion	The project is stalled
4	Renovation of Gusii Cultural Hall	Kisii Central	10,000,000	KCG	The project	Level of operation	The projected

No.	Project Name	Location/ Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators	Remark
					has been budgeted in FY2020/2021.		amount is expected to complete the project.
5	Cultural festivals/ Activities	Sub-Counties	12,000,000	KCG	New	Number of festivals held	Helps in cultural preservation
6	Construction of Gusii Museum	Kenyena/nyanturago	120,000,000	KCG	New Project	Level of competition	Kenyena and Nyanturago have enough land for the project.
Sub-total			171,000,000				
Grand- Total			300,000,000				

For effective delivery of services, the department will work closely with other stakeholders both in government, NGOs and the private sector. Table 3.16 presents the various stakeholders that the department will engage and their respective roles.

Table 3. 16: Role of Stakeholders in the department of Culture, Youth, Sports, Gender and Social Services

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 • 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.
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.

Stakeholders	Role
	<ul style="list-style-type: none"> 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

3.3.9 Finance and Economic Planning

The role of the department is to facilitate other departments to achieve their targets in meeting the aspiration of the County through implementing activities in the priority areas. The department is responsible for County Economic Planning, revenue mobilization, paying creditors and ensuring that there is prudence in financial management. In order to enhance its operation, the department will invest in revenue automation and ICT services. 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 centers. Consequently, in the FY 2021/22, the department proposes implementation of the projects contained in Table 3.17

Table 3. 17: Proposed projects in Finance and Economic Planning

No.	Project Name	Location/ Ward	Description of activities	Estimated cost (KShs.)	Source of funds	Performance indicators	Status
1	Implementation of Hospital Management Systems at Sub County Health Facilities	All Sub County Hospitals	Development and deployment of software, training, and support Purchase of end user devices	27	KCG	Number of facilities and workstations connected Number of modules and sections automated	New
2	Installation of Computer Local Area Network Infrastructure to County Health Facilities (9 facilities for 2021/2022)	Additional 9 Health Facilities	Survey, procure and deploy LAN in all service points	25	KCG	Number of facilities/offices and data points connected	This is a multiyear project; Phase one of 9 facilities will be completed in 2020
3	Equipping of Sub County and Ward Offices with	All Sub county and ward offices	Perform need analysis, Purchase and distribute	10	KCG	Number of equipment purchased and distributed	New

No.	Project Name	Location/ Ward	Description of activities	Estimated cost (KShs.)	Source of funds	Performance indicators	Status
	end User IT Resources		equipment, printers, computers				
4	Establishment of a Call Centre	County HQ	Automated Call Licenses for Call Centre Phones Integration with Mail System	7.5	KCG	Number of solutions connected to call center	New
5	Computerization/automation of Departmental operations and services	County HQ and Departments	Scoping, Design, development, deployment	150	KCG	Number of workflow/business processes automated and in operation	Three Year Project to start in 2020/2021
6	Setting up of County Private WAN through National Optic Fibre Backbone (NOFBI) and wireless technology	Entire County	Installation of masts and radio equipment at identified locations, Integration with Sub County NOFBI	30	KCG	Number of masts and remote locations connected	Two-year project starting in 2020/2021
7	Establishment of information Center	County HQ	Design and deployment of information center	5	KCG	Number of centers and services offered	New
8	Equipping departmental offices with ICT resources	All departments	Purchase of ICT equipment for operational computerization (computers, printers, and scanners)	10	KCG	Number of equipment purchased and distributed	New
9	Capacity building of staff on technical and basic IT skills	Selected staff	Training needs assessment IT skill gap analysis, Training scoping and implementation	7.5	KCG	Number of staff trained Number of areas covered	New
10	Upgrade of County Data Center and Server Infrastructure	County HQ	Scoping, Design, Procurement, and Implementation	9	KCG	Number of hardware and specs upgraded	New
11	Upgrade of County Information	Entire County	Scoping, Design, Procurement,	8.5	KCG	Extent and number of security	New

No.	Project Name	Location/ Ward	Description of activities	Estimated cost (KShs.)	Source of funds	Performance indicators	Status
	Security Infrastructure and Applications (Physical, Unified Threat Management, Endpoint, Monitoring solutions)		and Implementation			components deployed	
12	Enterprise Computer Operating Platform for all departments	All departments	Scoping, procure and deploy	10	KCG	Number of endpoints deployed	2-year project started in 2020/2021
	Grand Total			299.5			

In executing its facilitative role, the department will work closely with various stakeholders as presented in Table 3.18.

Table 3. 18: Stakeholders in Finance and Economic Planning and their roles

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

3.3.10 Administration and Stakeholders Management

The department of Administration and Stakeholders Management is responsible for coordination of county activities and enforcement of county by-laws. It plays a key role in engaging the public through public participation fora in the identification of projects and formulation of policies. In the realization of the four County priorities, the department will ensure that the public is fully involved in the project identification and budgeting process. To ensure smooth coordination across

the department, the department proposes the implementation of various supportive projects as presented in Table 3.19:

Table 3. 19: Proposed programmes and Projects in Administration and Stakeholders Management

No.	Project Name	Location/ Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators	Remark
1	Construction of the County Attorney's office	HQs	10,000,000	KCG	On-going	Level of completion	This is a multi-year project
	Sub-total		10,000,000				
Programme: Construction of Sub-County Headquarters'							
1	Completion of Kitutu Chache North Sub-County Offices	Marani Mkt	2,500,000	KCG	On going	Level of completion	Phase one hosts sub county offices
2	Kitutu Chache North Sub-County Office – PHASE II: Construction of Administration Multi-purpose Hall	Marani Ward	10,000,000	KCG	Ongoing	Level of completion	Phase two is a multi-purpose hall which will be done on the third floor. Designs are in place
3	Septic tank & ablution block	Marani Ward	1,500,000	KCG	New	Level of completion	Necessary facilities in an operational office
6	Electrical works, Fixtures & Fittings, Drainage and Land Scaping at Completed Kitutu Chache South Sub-County Offices	Mosocho Mkt in Bogusero Ward	5,000,000	KCG	New	Level of operational	The new works are necessary to allow occupancy
8	Septic & Ablution block	Mosocho Mkt in Bogusero Ward	1,500,000	KCG	New	Level of completion	Necessary facilities for an office
9	Completion of Bomachoge Chache Sub-County Offices	Kenya Town	16,000,000	KCG	Stalled	Level of completion	The contractor deserted site after the sub structure. Works to be re-awarded

10	Construction of the Governor's resident	HQs	100,000,000	KCG	On going	Level of completion	The project is implemented in phases
	Sub – Total		136,500,000				
10	Acquisition of Office Furniture & Equipment for devolved offices		15,000,000	KCG	Ongoing	Level of completion	To only completed sub county and ward offices
	Sub – Total		15,000,000				
11	Purchase of Uniforms	For sub county and ward admins	8,000,000	KCG	Recurrent	Level of completion	Including pending payments Shs. 4M
	Sub – Total		8,000,000				
Construction of Ward Offices							
1	Completion of Riana Ward Office	Riana Ward	3,670,531	KCG	Ongoing	Level of completion	Provide for entire balance to enable completion of the project
2	Completion of Bogeka Ward Office	Bogeka Ward	1,464,979	KCG	Stalled	Level of completion	Contractor has not resumed work despite allocation for completion on two consecutive budgets
3	Completion of Boochi Borabu Ward Office	Boochi Borabu Ward	981,175	KCG	Stalled	Level of completion	Contractor has not resumed work despite allocation for completion on two consecutive budgets
4	Completion of Machoge Bassi Ward Office	Machoge Bassi	343,053	KCG	Ongoing	Level of completion	Balance for completion
5	Completion of Sengera Bosoti Ward Office	Sengera Bosoti	485,391	KCG	Stalled	Level of completion	Balance needed to complete the project

6	Completion of Kiamokama Ward Office	Kiamokama	1,233,629	KCG	Stalled	Level of completion	Court case not yet resolved
7	Completion of Getenga Ward Office	Getenga	267,779	KCG	Stalled	Level of completion	Contractor not on site
8	Completion of Ichuni Ward Office	Ichuni (Keroka Town)	3,998,000	KCG	New	Level of completion	Urgently needed for coordination of Inter-County border activities
9	Completion of Sameta Mokwerero Ward Office	Sameta Mokwerero Ward	404,893	KCG	Completed	Level of completion	Pay pending bill
10	Completion of Kegogi Ward Office	Kegogi Ward Office	349,227	KCG	Stalled	Level of completion	Contractor abandoned site
11	Completion of Birongo Ward Office	Birongo Ward	979,027	KCG	Stalled	Level of completion	To be allocated the balance for completion
12	Completion of Ibeno Ward Office	Ibeno Ward	1,000,000	KCG	Stalled	Level of completion	To be re-awarded this financial year
13	Construction to completion of Boikang'a Ward Office	Boikang'a Ward	3,614,586	KCG	Ongoing	Level of completion	Provide for funds for construction to completion of office
	Sub – Total		18,792,270				
Pit latrines							
1	Construction of pit latrine at Bomariba Ward	Bomariba Ward	1,250,000	KCG	New	Level of completion	The latrine is urgently needed at the completed office
2	Construction of pit latrine at Nyakoe Ward office	Nyakoe	1,250,000	KCG	New	Level of completion	The latrine is urgently needed at the completed office
3	Construction of pit latrine at Bombaba Ward	Bombaba	1,250,000	KCG	New	Level of completion	The latrine is urgently needed at the

							completed office
4	Construction of pit latrine at Sameta Mokwerero	Sameta Mokwerero	1,250,000	KCG	New	Level of completion	The latrine is urgently needed at the completed office
5	Construction of pit latrine at Nyatieko Ward office	Nyatieko	1,250,000	KCG	New	Level of completion	The latrine is urgently needed at the completed office
6	Construction of pit latrine at Bassi Central Ward	Bassi Central	1,250,000	KCG	New	Level of completion	The latrine is urgently needed at the completed office
	Sub – Total		7,500,000				
Emergency services							
1	Training & Capacity building of Sub – County and Ward Administrators in regard to the Post Covid -19 Economic Recovery Programmes	Headquarters	6,000,000	KCG	New	Number of officers trained	The objective is to incorporate the devolved units into the Post Covid -19 Recovery Strategic Programmes
2	Acquisition of motor vehicle for coordination of Covid -19 activities across devolved offices		5,000,000	KCG	New	Number of motor vehicles purchased	
	Sub – Total		11,000,000				
Enforcement & Compliance Services							
2	Fencing and electrical works of enforcement station	Mwembe	2,000,000	KCG	New	Level of completion	The construction was completed but the structure needs the electricity
3	Acquisition of 2 motor vehicles	Headquarters	10,000,000	KCG	New	Number of motor vehicles purchased	Mobility of enforcement officers
4	Acquisition of motor cycles	Headquarters	2,400,000	KCG	New	Number of motor	Mobility of enforcement officers

						cycles purchased	
5	Purchase of Uniforms	Headquarters	12,000,000	KCG	Recurrent	Number of uniforms purchased	Include pending bill KShs. 8M
6	Development of Enforcement Policy	Headquarters	3,000,000	KCG	New	Level of operational	This is urgently needed
	Sub -Total		29,500,000				
COVID intervention							
1	Covid -19 Intervention Programme	Cleaning & sanitation infrastructure & supplies	10,000,000	KCG	New	Number of centres cleaned	Pandemic interventions for economic recovery
		Enforcement and Provision of outreach services	10,000,000	KCG	New	Number of campaigns conducted	Pandemic interventions for economic recovery
		Personal Protective Equipment (PPEs)	10,000,000	KCG	New	Number of PPEs purchased	Pandemic interventions for economic recovery
	Sub -Total		30,000,000				
Human Resource Development							
1	Development, adoption and customization of HR policies and schemes of service	Headquarters	3,000,000	KCG	New	Level of operation	Framework for HR Development
2	Conduction of training needs assessment (TNA)	Headquarters	3,000,000	KCG	New	Level of training	Framework for HR Development
3	Purchase of motor vehicle	Headquarters	5,000,000	KCG	New	Number of motor vehicles purchased	Enhance mobility of HR files
4	Establishment of HR Guidance & Counseling Unit for post Corona Effects on personnel	Headquarters	5,000,000	KCG	New	Level of operation	Pandemic interventions for economic recovery
5	Training per the TNA	Headquarters	5,000,000	KCG	New	Number of officers trained	Personnel development
	Sub -Total		21,000,000				
Stakeholder Management							

1	Development of Stakeholder Management System	Headquarters	7,500,000	KCG	New	Level of operation	For stakeholder management and engagement
	Sub-Total		7,500,000				
Disaster Management & Rescue Service							
1	Purchase of fire engines	Headquarters	86,600,000	KCG/Proposal funding	New	Level of acquisition	Including a pending payment of 36.6M
2	Construction of Disaster Academy	Head quarters	100,000,000	KCG/Donor	New	Level of completion	To be co-funded by Prosper County Initiative (USAID)
3	Purchase of assorted firefighting equipment	Head quarters	3,000,000	KCG	Recurrent	Number of items purchased	Preparedness for disaster rescue services
4	Acquisition & installation of thunder arrestor in Government institutions	Head quarters	10,000,000	KCG	Ongoing	Number of centres installed	To safeguard government premises from lightning
5	Rehabilitation of fire hydrants	Headquarters	2,000,000	KCG	New	Number of hydrants rehabilitated	Preparedness for disaster rescue services
	Sub -Total		201,600,000				
1	Covid -19 Emergency Responsiveness, Preventive & Mitigation Strategy Programme	Provision of fumigation chemicals & equipment	15,000,000	KCG	New	Number of centres fumigated	Pandemic interventions for economic recovery
		Purchase & Distribution of Face masks	5,000,000	KCG	New	Number of masks distributed	Pandemic interventions for economic recovery
		Purchase & distribution of sanitizers	10,000,000	KCG	New	Number of liters of sanitizers distributed	Pandemic interventions for economic recovery
		Campaigns & sensitization activities	5,000,000	KCG	New	Number of activities conducted	Pandemic interventions for

							economic recovery
		Purchase of motor vehicle for inspection mobility enhancement	5,000,000	KCG	New	Level of acquisition	Pandemic interventions for economic recovery
	Sub -Total		40,000,000				
Public Participation and Civic Education							
1	Holding of stakeholder meetings	Head quarters	7,500,000	KCG	On going	Number of meetings conducted	Collaborative endeavors for development & service delivery
2	Holding civic education for a	Head quarters	7,500,000	KCG	On going	Number of trainings conducted	Collaborative endeavors for development & service delivery
3	Holding Public participation for a	Head quarters	10,000,000	KCG	On going	Number of fora conducted	Collaborative endeavors for development & service delivery
	Sub -Total		25,000,000				
Transport & Fleet Management							
1	Construction of Office inside Treasury Ground	Headquarters	3,000,000	KCG	New	Level of completion	To provide working space for the unit
2	Automation: Fleet Management System	Head quarters	20,000,000	KCG	New	Level of operational	Collaborate with ICT unit
3	Acquisition of tow vehicle	Head quarters	5,000,000	KCG	New	Number of vehicles purchased	To provide clamping and towing of County automobiles
4	Development of Transport Policy	Head quarters	3,000,000	KCG	New	Level of operational	Framework for effective delivery of

							transport services
Sub-total			31,000,000				
Grand- Total			582,392,270				

The department will work closely with various stakeholders for effective service delivery. Table 3.20 presents the list of stakeholders and their roles.

Table 3. 20: Key Stakeholders in Administration and Stakeholders Management

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

3.3.11 Kisii Municipality

Kisii Town is economic hub for the region. The town hosts branches of major banks in the country, insurance companies, hospitals including Kisii Level Five Teaching and Referral Hospital and various universities. The CBD experiences high populations especially during day time due to trading activities. The high population has overstretched some of the infrastructures among them the sewer line, water and roads. To make the town competitive, therefore, there is need to repair and expand the existing infrastructure. These projects are geared towards the realization of the Roads and Urban Infrastructure Development priority objective. Table 3.21 presents the projects proposed for implementation in the FY 2021/22.

Table 3. 21: Proposed projects in Kisii Municipality.

No.	Project Name	Location/ Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators	Remark
Programme: Solid Waste Management							
1.	Construction of leachate collection system	Nyatieko	15,080,000	KCG	On going	Level of completion	The project is implemented in phases. Phase one will be completed in FY 2020/21

No.	Project Name	Location/ Ward	Amount (KShs)	Financing Agency	Status of the project	Indicators	Remark
2.	Decommissioning of Nyambara Dumpsite	Kisii Central	5,000,000	KCG	New	Level of completion	To conform with NEMA regulations
3.	Cleaning of municipality	All zones	30,000,000	KCG	Continuous	Number of estates cleaned	This is a continuous service
4.	Purchase of uniforms		2,500,000	KCG	New	Number of uniforms purchased	150 pairs
5.	Purchase of waste management equipment		25,000,000	KCG	Ongoing	Number of equipment purchased	For effective service delivery
6.	Construction of a municipal court		3,000,000	KCG	New	Level of completion	
Sub-total			80,580,000				
Programme: Urban Development							
1.	Construction of extra bus parks	Kisii Central	50,000,000	World bank	New	Number of bus parks constructed	To aid main bus park
2.	Opening and upgrading of major Urban Roads	Municipality	100,000,000	World bank	ongoing	Number of km of roads constructed	This is continuous programme that includes maintenance of urban roads
3.	Street lighting	Across municipality	30,000,000	KCG	ongoing	Number of lights installed	This is an ongoing project that covers all municipal areas.
Sub-total			180,000,000				
Programme: Physical Planning							
5.	Development of Kisii Municipality Intergrated Urban Development Plan	Municipality	60,000,000	World Bank	New	Level of completion	This is geared towards sustained use of land resources within the municipality
Sub-total			60,000,000				
Grand- Total			320,580,000				

The Municipal Board will partner with various stakeholders in developing modern infrastructure to make Kisii attractive to investors as presented in Table 3.22.

Table 3. 22: Key Stakeholders and their respective roles in Kisii Municipality

Stakeholders	Role
Roads, Public Works and Transport Sector	Provide technical services, BoQs, and supervision
National treasury	Release funds on timely basis
KURRA	Construction of roads in town
Contractors	To do quality work
Public	Participation in public for a
Banks	Provide financial support
Private sector	Provide financial and technical support
Development Partners	Provide technical and financial support

3.3.12 Kisii 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. To facilitate the oversight role, the CA proposes the implementation of various projects in the assembly as presented in Table 3.23.

Table 3. 23: County Assembly proposed projects

No.	Project	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
1	Construction of new debating chambers	60	To provide conducive working environment	100%	Level of completion	The project is implemented in phases
2	Construction of ward offices	40	To provide place where to serve the public in the grassroots	5	Number of offices completed	The project is done in phases
3	Construction of the speaker's residence	15	To ensure security of the speaker	100% complete	Level of completion	The project is implemented in phases
	Total	115				

The CA will partner with other stakeholders in ensuring value for money as illustrated in Table 3.24.

Table 3. 24: County Assembly Stakeholders and their roles

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

Chapter Four

Resources Allocation Framework

4.1 Introduction

Successful implementation of this Plan will require a total of KShs.16.7 billion of which KSh.7.2 billion representing 43 percent of the Plan cost will finance development projects and Kshs.9.3 billion to finance recurrent expenditure.

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

4.2 Sources of Funds

Proposed projects and programmes in this Plan will be financed by Kisii County Government, National Government Agencies and development partners directly or through PPP approach. The Plan has a resource gap of KShs 7.0 billion. The gap is expected to be filled by the development partners and private sector. Table 4.1 presents the summary of sources of funds.

Table 4. 1: Proposed sources of funds

No.	Sources	Amount (KShs) in billion	%
1	Equitable share	8	47.9
2	Conditional Shares	0.8	4.8
3	Loans and Grants	7.2	43.1
4	Local Revenue	0.7	4.2
	Total	16.7	100

4.3 Proposed funds allocation by departments

The allocation of the resources among departments is guided by the proposed projects and programmes in departments in realizing the objectives of the four County priorities, namely: Increased Water and Environmental Conservation; Increased Health Services efficiency and effectiveness, Improved Road network and Urban Infrastructure; and Increased food production. In addition, funds are allocated to other programmes that are not necessarily related to the four priority, but facilitate the execution of the priorities. Some of these programmes include legislation and enforcement services; Leadership and Governance Services; Enforcements, Disaster Management services, Coordination Services; Planning Services, Finance and Accounting Services; Youth, Sports and Social Protection Services; Human Resource Development Services. Table 4.2 presents the summary of resource allocation by department.

Table 4. 2: Proposed funds allocation by departments

Department	Proposed allocation in KShs		
	Development	Recurrent	Total
County Assembly	115,000,00	970,000,000	1,085,000,000
Executive	0	520,000,000	520,000,000
Administration and Stakeholders Management	582,382,270	800,000,000	1,382,000,000

Finance and Economic Planning	299,500,000	1,350,000,000	1,649,500,000
Agriculture, Livestock, Veterinary and Fisheries Services	710,344,224	480,000,000	1,190,344,224
Energy, Water, Environment and Natural Resources	1,610,513,865	330,000,000	1,940,000,000
Roads, Housing and Public Works	1,190,000,000	200,000,000	1,390,000,000
Health Services	1,620,000,000	3,300,000,000	4,920,000,000
Lands, Physical Planning and Urban Development	206,000,000	180,000,000	386,000,000
Trade, Tourism and Industry	232,300,000	130,000,000	362,300,000
Education, Labour and Manpower Development	158,483,549	780,000,000	938,483,549
Culture, Youth, Sport and Social Protection	300,000,000	130,000,000	430,000,000
Kisii Municipality	320,580,000	150,000,000	470,580,000
Total	7,230,218,908	9,320,000,000	16,664,207,773

4.4 Economic Environment

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

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

4.5 Risks, Assumptions and Mitigation measures

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

Table 4. 3: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Under performance in revenue collection	The County has a potential of collecting KShs.1.0 billion	Enhance revenue collection by broadening the base and sealing leakages
County's high wage bill	The current wage bill is unsustainable	Implement the recommendations of CARPs Programme and the SRC's job evaluation.
Over reliance on National Government transfers	The County can finance its budget by 15%	Increase internal revenue, effect cost effective measures to reduce

Risk	Assumption	Mitigation measures
		expenditure and embrace the PPP approach
Heightened expectation of the departments to solve all develop challenges	There should be no hinderance to implementation of development projects.	Continuous information, dissemination and communication to the public.
Bureaucracies procedures which lead to delays and inefficiencies	There should be no delays in execution of projects and programmes	Continuous strengthening of implementing institutions at all levels of government. Departments to prepare procurement plans and other documents earlier.
Poor flow of information	Information is supposed to flow freely.	Continuous enhancement of communication channels at all levels of departments

Chapter Five

Monitoring and Evaluation Framework

5.1 Introduction

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

5.2 Kisii County Institutional Monitoring and Evaluation Framework.

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

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

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

5.3 Data collection, Analysis, and Reporting

5.3.1 Data collection mechanism

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

- i. Field observation visits;
- ii. Stakeholder meetings (Barazas);
- iii. Feedback/suggestions;
- iv. Interviews;
- v. Other M &E tools e.g. project management software;
- vi. Departmental 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 be used to identify and organize information to understand new opportunities. Secondly, triangulation method will be used to take data, find themes, code and then compare data collected from other sources.

5.3.3 Reporting Mechanisms

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

5.4 Mechanism of Data Dissemination

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

Annex 1:

List of roads constructed in FY 2019/20

I. Village Roads- Opened

S/No	Road Name	Ward
1.	Riamasese-Riosora road	Kiogoro
2.	Mosobeti-Riamogaka-Riamotari	Masige East
3.	Machongo-Moma,Riabasweti-rianyabairo	Boochi Tendere
4.	Rianyanchiri Junction-Kenyere TBC-Riobwogw TBC	Kiamokama
5.	Getare-Maendeleo-Riachabera	Bogusero
6.	Nyaguku-Matongo	Bassi-Boitang'are
7.	Suguta-Nyagemi	Masimba
8.	Rise-Obuya-Itibo	Sameta Mokwerero
9.	Getacho-Nyansaga,Nyabogotu-Cllr Nyandika-Mosasa Rd.	Nyakoe
10.	Marongo-Omweri Bridge	Bogetenga
11.	Ebate-Riorambui	Bogiakumu
12.	Riongwacho-Ebate Rd.	Ichuni
13.	Riamaria-Ikonge	Magenche
14.	Sugubo Junction-Naikuru Sec.-Riamoroga-Keera Rd.	Nyacheki
15.	Chiriba-Metobo Rd.	Bobaracho
16.	Daraja Mbili Sec.-Full Gospel-Ruoti-Egetii,Daraja Mbili SDA-Machoni	Kitutu Central
17.	Keraro Road-Metembe	Bokimonge
18.	Nyagwengi-Gionsaria Rd.	Bassi-Bogetaorio
19.	Omoyo-Getare/Narok Rd.	Getenga
20.	Nyamisaro Pri.-Nyamesocho Polytechnic	Boochi-Borabu
21.	Riazacharia-riokongi. Nyangancha-gitenyi	Bassi Chache
22.	Nyamiobo-Omosaria market	Masige West
23.	Riosoro-Ebuti-Nyansira	Birongo
24.	Enchoro SDA-Riogachi TBC-	Bassi Central
25.	Orencho cattle dip-omobiri road	Boikanga Ward
26.	Sister Michael Sec.-Cllr. Omayo Rd.	Bogeka Ward
27.	Rianyamenge-Mochorwa,,Mesabakwa Road.	Bosoti Sengera Ward.
28.	Getongo-Nyakeyo PAG.rianyambeki-Ramimi. Nyakeyo-Riamaanya	Moticho Ward
29.	Lake Nyang'ate-Moteribe Secondary	Chitago Borabu
30.	Riomweri-Timani	Keumbu
31.	Amariba-Gotinyango	Nyamasibi
32.	Isecha-Gamba-Border	Monyerero
33.	Buyonge DEB-Egetugi-Riamongarora-Rionyancha -Riayang'au	Majoge Bassi
34.	Ibeno mission backstreet	Ibeno ward
35.	Getare-gesarara	Nyatieko Ward
36.	Riochwang'i-Inani SDA Rd.	Bombaba- Borabu
37.	Nyakamba-Maagonga-Rikenye	Marani
38.	Rieguto-Mosaraba	Kegogi
39.	Getenga SDA-Rioma Ritibo-RianyambatiRd.	Sensi
40.	Riokindo Masabo Rd.	Gesusu
41.	Kebacha Bridge-Bitare-Kiambiri Rd 2 km.Riabikani-Bonyaoro Rd.	Bomorenda
42.	Nyankororo-Riomoyo Rd.	Riana
43.	Morambo-Nyamotaranganga-Riasimioni	Bomariba
44.	Riadima-Riangoso-Kenonka-Risimba	Kisii Central
45.	Nyamue-Riobubo-Nyateke - Pumping Rd	Tabaka

II. Village Roads- Maintained

S/No	Road Name	Ward
1.	Kayogera-Mogorora	Kiogoro
2.	Riokari-Riamato	Masige East
3.	Riamakumba-Kebere, Omoringamu-Rianchogu	Boochi Tendere
4.	Nyamagesa DEB-Nyamagesa Boarding Primary	Kiamokama
5.	Riotoigo-Rubi-Nyamosi Rd.	Bogusero
6.	Itumbe-Etangi-Etira	Bassi-Boitang'are
7.	Rioga-Riamariko	Masimba
8.	Nyagiki Stage-Enamba	Sameta Mokwerero
9.	Rieteba-Nyanguru Rd	Nyakoe
10.	Kebobora-Kenyoro Cattle Dip	Bogetenga
11.	Riomuga-Riamokano	Bogiakumu
12.	Riamosensi-Kiamirega Rd.	Ichuni
13.	Ria' Atemba-Mobirona-Riamanase	Magenche
14.	Rikanyansu—Nyacheki D.O's Office	Nyacheki
15.	Nyosia I-Nyosia II	Bobaracho
16.	Nyabikondo-Ting'a-Bogecho-Nyabururu Junction	Kitutu Central
17.	Nyangeti Pri-Transmara Border 1.9km	Bokimonge
18.	Kiong'eti-Kionduso-Nyaronge Rd.	Bassi-Bogetaorio
19.	Kenoria-Riamarienga Rd.	Getenga
20.	Nyamasogota-Ichuni Catholic-Ichuni Pri.Sch. Rd.	Boochi-Borabu
21.	Nyagancha-Gitenyi	Bassi Chache
22.	Riongori-Nyabisia primary-single need-Rinyamwamu-Riamigere	Masige West
23.	Riosiemo Nyainyi-Rianyamwange- Chirichiro	Birongo
24.	Mobondo-Kioma TBC-	Bassi Central
25.	Omosocho- Emesa-Suguta road	Boikanga Ward
26.	Chief's Office-Riamanoti Bridge	Bogeka Ward
27.	Mesabakwa –Riakiboi Road	Bosoti Sengera Ward.
28.	Getongo-Nyakeyo PAG	Moticho Ward
29.	Kenuchi-Egesa-Kiuma Junction Road	Chitago Borabu
30.	Riariga Junction-Nyanturubo	Keumbu
31.	Hotel ya Abuga-Sosera School	Nyamasibi
32.	Border-Gitogo	Monyerero
33.	Bonyancha Catholic-Echiro Yomari	Majoge Bassi
34.	Omosocho tea buying centre	Ibeno ward
35.	Rianyasinga-iranda	Nyatieko Ward
36.	Gesabakwa Primary-Mashauri Rd.	Bombaba- Borabu
37.	Chaburuti-Omonyakerundu-Marani Primary	Marani
38.	Ekerubo-Bomatete	Kegogi
39.	Rioma police Station-Nyabikondo Rd.	Sensi
40.	Kiomiti-Riorogo	Gesusu
41.	Ekerubo-Nyangiti Rd., Insaria SDA-Riamogire Masipa Rd., Egechio-Riamilimani.Nyanchabo-Riagori-Riorema Road	Bomorenda
42.	Riamonting'a Pri.-Nyotaime Primary.	Riana
43.	Getumo-Riareri-Riokemwa-Kiebeneni	Bomariba
44.	Risimba- Gekomu Road.	Kisii Central
45.	Riombati-Nyagichenche Rd	Tabaka

III. Roads Maintained Under Fuel Levy Fund

S/No	Road Name
1.	Sengenya - Openda Road
2.	Cameroon - Nyabigena Road
3.	Ritaro - Muma - Kenoria Road
4.	Omariba - Getionkio Road
5.	Moma - Omobiri Road
6.	Kiorori - Tabaka - St. John Riobai Road
7.	Arura - Sare Road
8.	Nyasembe - Egesa Road
9.	Riakangusu - Sugubo Junct - Nyacheki Road
10.	Nyamache - Nyantira - Nyagwenyi Road, Nyamache - Omosocho - Kiongeto - Nyachogogo
11.	Nyabite Mkt - Getare - Riasaiti Road
12.	Itibonge - Matierio - Riogenche - Emenwa - Ebigogo - Riakirioba - Rikambi - Maji Mazuri
13.	Etoro - Sameta Mkt - Rianyachoka - Mosemi TC - Nyamokenye Road
14.	Riasasati - Gekonge - Riamoigi Road
15.	Riobara - Nyakondiere - Enamba - Keigamere TBC Road
16.	Riarasto - Full Gospel - Mosora Sec - Riasimiti Road
17.	Birongo - Chirichiro Junct - Kianate Pry - Taracha Junction Road
18.	Taracha Schools - Ekeonga - Taracha Disp Road
19.	Mobaroka - Nyaboribonge - Nyanderema - Nambanne Road
20.	Ria'Onsarigo - Riokari - Mashauri - Ria'Michieka Road
21.	Riamaranga - Rikendo - Nyankororo Road
22.	Gianchere Sec - Nyaturubo - O'bichage Road
23.	Nyasancha - Etangi Road
24.	Riamonyenye - Etangi - Gechochi Road
25.	Kiamokama Factory - Mochengo - Nyamagesa Poly Road
26.	Geteri Disp - Riaisoe Road
27.	Geteri - Getengereiri Road
28.	Risa (Nyambogo) - Riabogonko Junction Road
29.	Chitago - Kiamirega Road
30.	Masimba - Ibachore Road
31.	Chingoto - Nyagancha - Geteni Road
32.	Mosobeti - Bunge Road
33.	Keera Bridge - Kiango Tarmac Transmara Boarder Road
34.	Nyamesocho Tarmac - Nyapara Ibere Junction Road
35.	Rionchieku - Ritembu - Riomare TBC Road
36.	Omobera - Hezron Junction - Kebabe - Kerongorori Road
37.	Omobera - Kerongorori Dispensary Road
38.	Osweta - Igorera Road
39.	Igorera - Etono Road
40.	Egetumbe - Riamo - Riobonyo Junction Road
41.	Enamba - Omosocho - Kemboa - Enamba Road
42.	Itare Bridge - Riongoro Road
43.	Rianchogu-Rianyakwa-Riobonyo-Nyabioto-Sengera
44.	Gakero Footbridge - Tunta 1 - Nyamiobo Junction Road
45.	Rianyabongoye - Nyamaonde Road
46.	Nyangundo - Motonto Road
47.	Ekebuse - Ebate - Rianyariki - Itogotera Road
48.	Nyabimwa Junction - Riasabani - Entanke Poly Road
49.	Gesero - Sigisi - Saye - Kerina Road
50.	Rianyansera - Nyamerako - Kiaruta - Matongo Road
51.	Marani Catholic Church - Riatemba Road

52.	Nyabonge - Itibonge - Nyandiba Road
53.	Bumburia Mkt - Mogumo Pry - Charachani Road
54.	Riabundi - Megogo CF - Corner View Road
55.	Kemberane - Gianchore TF Road
56.	Bumburia Mkt - Kenyoro Pry - Nyakeyo Shoping Centre Road
57.	Amaeri - Ititi Road
58.	Kiymooncha - Ensegesa Border - Ensegesa Catholic Road
59.	Nyagisai - Agnather John - Omurwa - Iranda SDA Church Road
60.	Nyabogotu - Rianyambariga Road
61.	Sensi TBC - Geturi Road
62.	Getare - Mwisho Wa Lami Road
63.	Nyabundo - Moneke Road
64.	Nyamondo - Riabwore - Isenta Road
65.	Santa Box culvert
66.	Marani Juction - Rionyonka - Mogusi Road
67.	Matongo Mkt - Riamanoti Bridge Road
68.	St Mark - Mabondo Junction - Getare Road
69.	Nyanchwa Chief Camp - Getembe Pry Road, Soko Mjinga - Nubia Estates Road