



COUNTY GOVERNMENT OF KISII

FINANCE, ECONOMIC PLANNING, AND ICT
SERVICES

ANNUAL DEVELOPMENT PLAN

(ADP)

(FY 2023/24)

“Recovery for sustainable development”

COUNTY ANNUAL DEVELOPMENT PLAN FOR THE COUNTY GOVERNMENT OF KISII

Vision

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

Mission

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

Core Values

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

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ABBREVIATIONS AND ACRONYMS

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

FOREWORD

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

The FY 2023/24 is the first ADP prepared to implement the third generation CIDP 2023-2027 and the last year in implementing the Kisii County Post Covid-19 Socio-Economic Recovery Strategy. This Plan is linked to the CIDP 2023-27 that is as well linked to the MTP IV of the National Government that is aimed to realize the aspiration of Kenya Vision 2030, Africa Agenda 2063, and Sustainable Development Goals (SDGs).

This Plan was prepared through a participatory approach as articulated in section 87 of the County Government Act, 2012. The Public and other interested parties gave submissions during consultative meetings conducted in November 2022 during the CIDP III public participation and reports from the Sector Working Groups. In the discussions, it was clear that the main challenges in the county are high poverty rates, low employment opportunities, poor infrastructure development, and environmental degradation. The challenges will be addressed through interventions in programmes across the departments in the five pillars namely: Devolution and Governance; Wealth Creation; Social Development; Sustainable Environmental Conservation; and Enablers and ICT.

A total of KSh13.708 billion will be required to implement the programmes and projects proposed in this Plan, out of which KShs.8.910 billion representing 65 percent will finance recurrent expenditures (personnel emolument, operation, and maintenance), and KShs.4.798 billion, representing 35 percent will finance development activities. The ratios are compliant with the fiscal responsibilities as provided for under section 107 of the County Government Act, 2012. The County Government will finance programmes and projects to a tune of 87.4 percent, the remaining 12.6 percent will be funded by the National Government and Development Partners.

Priority in the FY 2023/24 initiate projects that are geared towards the restoration of the economy after COVID-19 negative impact for inclusive growth.

Kennedy Okemwa Abincha

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

ACKNOWLEDGEMENT

The preparation of the FY 2023/24 County Annual Development Plan (ADP) was carried out through a participatory approach as required under Section 115 of the County Government Act, 2012 in fulfillment of the provisions of the Constitution of Kenya.

I wish to thank H.E Governor Paul Simba Arati, H.E the Deputy Governor Dr. Monda, and the County Executive Committee for guidance throughout the process of developing this Plan. Without H.E. the Governor's support, it could not have been possible to come up with this Plan during the transition period. His directive ensured participation by all departments. I also thank the County Chief Officers and the staff who work under them for the provision of technical and required information during consultative meetings and throughout the period of formulation.

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

I thank the members of the public for the submissions made during public participation and through the devolved units that provided information that was key in arriving at the five 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.

Dr. Mwengei K. B. Ombaba

Chief Officer: Economic Planning, and ICT Services

EXECUTIVE SUMMARY

The FY 2023/24 ADP is the first Plan developed for the implementation of the CIDP 2023-2027. The projects and programmes proposed are in line with the Governor's manifesto of restoring the economy from the Post COVID-19 negative impact to sustainable development.

The priority areas discussed in this Plan were arrived at after wide consultations with the stakeholders as stipulated in the PFM Act, 2012, and the County Government Act, 2012. During the consultative meetings, it was established that the main challenges facing the county are high poverty levels, high unemployment rates, poor infrastructure development especially road connectivity and ICT, environmental degradation, and inadequate involvement of the members of the public in county affairs especially in project identification, and implementation. In addressing the challenges, five priorities were identified, namely:

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

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

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

Chapter Two covers the achievements from the previous ADP which was implemented through the FY 2021/22 budget, highlights challenges encountered, lessons learned, and recommendations for successful future implementation of Plans. The FY 2021/22 was implemented amidst the COVID-19 pandemic and thus faced several challenges. Regardless, several key milestones were achieved as highlighted across the sectors:

- i. Achievement in the Administration and Stakeholders Management Sector, including initiation of the construction of the Governor's official residence, completion of Mosochi Sub-County office, completion of ward offices at Riana, and Keumbu.
- ii. Achievements in Finance and Economic Planning include the development of policy documents in compliance with the PFM Act, 2012, the increase of revenue

from KShs.403million raised in the FY 2020/21 to KShs.405.55 registering a growth of 0.4 percent, and the expansion of ICT infrastructure to all level 4 hospitals.

- iii. In the Agriculture Sector, some of the achievements realized include Supply of fingerlings and aqua feeds to farmers, provision of AI services at subsidized rates, completion of the banana market at Nyamache, equipping of the banana factory, installation of milk coolants at Marani, Nyaosia and Ogembo, supply of tissue culture, and supply of the avocado Hass to farmers.
- iv. In the Water and Environment Sector, some of the achievements realized include drilling of boreholes and equipping them at Nduru level 4 hospital, Entanda PAG, Gionseria, Kieaguka, and Nyakongo among others, construction of water schemes, and planting of trees.
- v. Achievements realized in the Health Sector include completion and equipping of Marani level 4 hospital, construction and equipping of Nduru level 4 hospital, equipping of all levels 4 hospitals with equipment, and supply of drugs to 161 health facilities.
- vi. In the Roads, Public Works, and Housing Sector, 200km of roads were graveled, and 120km and 400km were opened and maintained respectively.
- vii. In the Education, Labour, and Manpower Development sector, 22 classrooms were constructed in ECD centers. Some of the schools benefitted include Kegochi, Nyamatuta, Nyabikondo, Sare, and Chitago among others. In addition, 11 pit latrines were constructed for ECD centers and constructed 8 workshops in Youth Polytechnics benefiting Nyatwoni, Nyangonyi YP.
- viii. In the Trade, Industry, and Tourism sector some of the achievements include the construction of the market shed at Kiamokama and the construction of the Kiamwasi rehabilitation center.

Chapter three presents the sector/sub-sector strategic priorities, programs, and projects for FY 2023/24. Some of the proposed major projects expected to create an impact on the economy upon completion include:

- i. County Headquarters. The completion of this project will provide a conducive working environment for county staff.
- ii. Houses for vulnerable families. The programme aim is to improve on the standard of living of the elderly and marginalized groups in the society.
- iii. Automation of revenue. Completion of this project will enhance revenue collection.
- iv. Digitization of government services. The completion of the project will enhance access to government services and reduce the cost of operation.
- v. Intensification of extension services. The programme will increase productivity.

- vi. Training and supply of farm input. The project is geared towards increasing productivity and reduction of food insecurity.
- vii. Cancer Center in Health Services. It will be implemented through the support of the World Bank at a cost of KShs. 2.1 billion. On completion, the centre will serve the entire Lake Region Economic Block.
- viii. Equipping of level 4 and 3 hospitals. The objective of the project is to increase access to health care.
- ix. Last Mile Connectivity in Water and Sanitation. The objective of the project is to increase water reticulation within Kisii Municipality. Currently, we are losing a lot of water through illegal connections and leakages associated with dilapidated water lines.
- x. Restoration of riparian areas and water catchment areas. This will involve replacing of eucalyptus (blue gum) trees along the rivers and wetlands.
- xi. Solid waste management. The aim of the project is to improve sanitation and hygiene.
- xii. ICT infrastructure. The objective of the project is to increase internet connectivity to ease communication and streamline revenue collection.
- xiii. Maintenance of roads. The objective of the project is to increase connectivity.
- xiv. Construction of classrooms and toilets in ECDE centres. The objective of the project is to provide a conducive learning atmosphere the children.
- xv. County Bursary Fund. The objective of the programme is to support needy students.
- xvi. Industrial Park. The objective of the project is to encourage cottage industries and provide conducive atmosphere to jua kali artisans.
- xvii. County Trade Credit Fund. The objective of the fund is to support MSMEs to boost their business.
- xviii. Spatial Plan. The aim of the project is to have a land use framework in the County.
- xix. Valuation roll. The aim of the project is to revise and expand valuation roll to cover all areas in the Municipality.
- xx. GIS. The aim of the project is to capture and organize county data for decision making and communication purposes.
- xxi. Sporting activities. The aim of the programme is to nurture talents and to keep the youth busy.
- xxii. Cultural activities. The aim of the project is preserve omogusii heritage and to enhance tourism in the county.
- xxiii. County Assembly debating chamber. The aim of the project is to provide modern facilities and equipment to improve the efficiency of the County Assembly.

Chapter four discusses the resource requirements by sector and program. It also discusses how the County Government is responding to changes in the financial and economic

environment. It is estimated to cost KShs. 13.708 billion to implement this Plan out of which KShs.4.798 billion will cater for development expenses and the balance recurrent expenses. Though the Plan has a resource gap of KShs.1.724 billion that is expected to be filled by development partners through the PPP approach.

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

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

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

i. Location and Population

Kisii County is one of the 47 counties in the Republic of Kenya. It shares common borders with Nyamira County to the Northeast, Narok County to the South, and Homabay and Migori

Counties to the West. The County lies between latitude 0° 40' 38.4" South, and longitude 34° 34' 46° 61" East. The County covers an area of 1,323 km² with an estimated population of 1,266,860 according to the 2019 Population and Housing Census comprising 605,784 males, 661,038 females, and 38 intersexes distributed as shown in Table 1.1. The County is one of the most highly densely populated in Kenya, it has a density of 958 persons per square kilometer compared to the national average of 82 persons per square kilometer.

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

Constituency	Sub-county	Male	Female	Inter sex	Total	Number of households	Average household size	Land area Sq.km	Pop Density (No.per sq.km)
Nyaribari Chache	Kisii Central	81,330	85,573	3	166,906	44,311	3.7	135.8	1,229
Kitutu Chache South	Kitutu Central	74,608	79,561	6	154,175	41,221	3.7	100.3	1,537
Bonchari	Kisii South	64,514	70,615	5	135,134	31,696	4.3	128.3	1,054
Bomachoge Borabu	Kenyenya	62,859	68,878	3	131,740	30,989	4.2	141.7	930
Bobasi	Nyamache	62,113	68,782	3	130,898	30,712	4.3	162.7	805
	Sameta	31,829	35,162	4	66,997	15,658	4.3	79.1	847
Nyaribari Masaba	Masaba South	58,143	64,248	5	122,396	29,232	4.2	161.2	759
Kitutu Chache N.	Marani	50,598	56,864	2	107,464	26,186	4.1	128.4	837
South Mugirango	Etago	40,137	43,647	3	83,787	18,610	4.5	108.4	773
	Gucha South	40,022	43,598	3	83,623	19,732	4.2	94.9	881
Bomachoge Chache	Gucha	39,631	44,108	1	83,740	19,657	4.2	82.1	1,020
Total		605,784	661,038	38	1,266,860	308,054	4.1	1,323.0	958

Source: KNBS, 2020

Kitutu Chache South has the highest population in the County with a density of 1,537 people per square kilometer while Nyaribari Masaba has the lowest density of 759 people per square kilometer. Bobasi has the highest land area of 241.8 square kilometers while Bomachoge Chache has the lowest area of 82.1 square kilometers.

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

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

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

Sub-county	Number of wards	Ward name	Population 2019			Registered Voters 2022	Area Sq.KM	Density
			Total	Male	Female			
Nyaribari Chache	6	Bobaracho	41,813	20,792	21,021	19,235	26.8	1,560.1
		Kisii Central	49,641	24,481	25,160	24,550	19	2,612.7
		Keumbu	20,832	9,824	11,008	10,022	20	1,041.6
		Kiogoro	17,083	8,216	8,867	10,510	19	899.1
		Birongo	15,513	7,498	8,015	11,320	20	775.7
		Ibeno	22,024	10,519	11,505	12,916	31.1	708.2
Kitutu Chache North	4	Monyerero	28,724	13,459	15,265	15,350	38.7	742.2
		Sensi	28,179	13,290	14,955	15,165	35.6	791.5
		Marani	29,881	14,132	15,749	15,466	33.1	902.7
		Kegogi	20,678	9,717	10,961	10,989	21.2	975.4
Kitutu Chache South	5	Bogusero	29,668	14,107	15,561	12,271	32.5	454.4
		Bogeka	15,954	7,693	8,261	7,774	13.7	582.3
		Nyakoe	29,836	14,404	15,432	12,178	25.4	587.3
		Kitutu Central	95,887	47,018	48,869	24,345	21.7	2209.4
		Nyatieko	22,434	10,829	11,605	10,340	18.7	599.8

Source: County Planning Office, 2022.

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

ii. Socio-economic

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

iii. Climate

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

iv. Topographical features

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

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

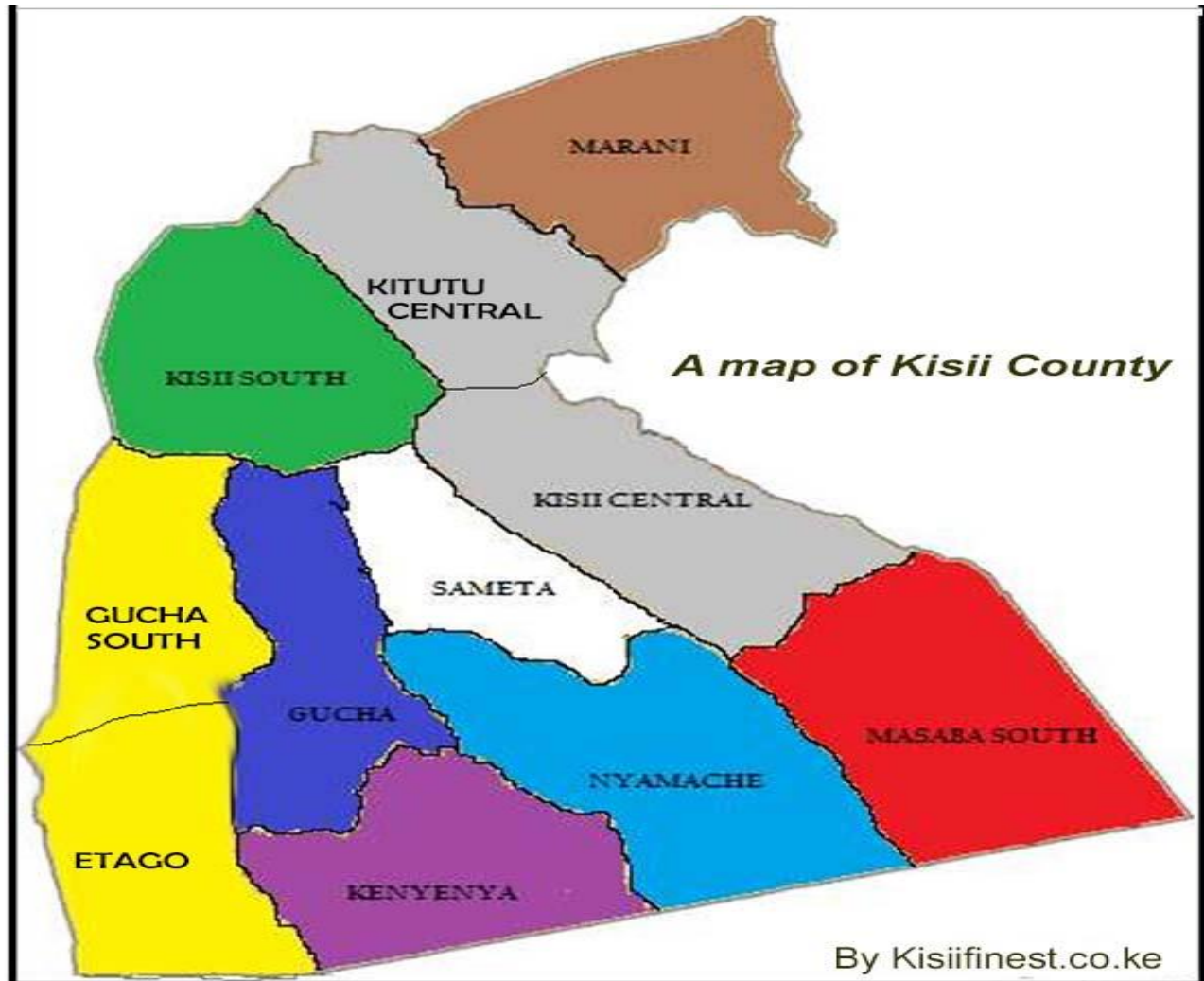
Seventy-five percent of the County has red volcanic soils (nitosols) which are deep in organic matter. The rest of the County has clay soils that have poor drainage (phaezems); red loams; and sandy soils. In the valley bottoms, there exist black cotton soils (verisols) and organic peat soils (phanosols).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

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

1.2 Rationale for Preparation of ADP

The County Annual Development Plan (ADP) FY 2023/24 is prepared in line with Section 126 of the Public Finance Management (PFM) Act, 2012, and Section 104 of the County Government Act, 2012. The Plan contains programs and projects to be considered for budgetary allocation in the FY 2023/24. The projects/programmes are aimed at addressing developmental challenges in the county and enabling the economy to recover from the negative impact caused by the COVID-19 pandemic, and medium-term solutions in the realization of the Kenya Vision 2030, and Sustainable Development Goals (SDGs) aspirations.

Figure 1. 1: Administrative areas in Kisii County



1.3 County priorities

The County Government has continued to initiate programmes and projects geared towards creating jobs and increasing agricultural productivity all aimed at reducing poverty levels. In 2013, the food poverty level in the county was estimated at 52 percent. This has since then declined to 44.5 percent compared to the national average of 32 percent according to the 2015/16 Kenya Integrated Household and Budget Survey report. This figure is still high, therefore, there is a need to come up with strategies to reduce the food poverty index to less than 30 percent over the planning period 2022-2027. Some of the factors considered contributing to the high poverty index in the county include low

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

The aspiration of the County Government of Kisii in the FY2023/24 is to improve the livelihood of the County residents through investments in key priority areas that support a healthier workforce, job creation, and increased earnings from agricultural production which is the backbone of the Kisii economy. The County aspiration of prosperity for all as envisioned in the CIDP 2023-2027 will be realized through the proposed five priority areas, namely:

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

1.4 Preparation process of the Annual Development Plan

Preparation of the Plan was done through a participatory approach as required under Article 220 of the Constitution. The departments through the sector working groups prepared sector reports that were compiled by the directorate of economic planning. The draft was then subjected to public participation in consultative meetings conducted between the 5th and 12th of October 2022 at ATC. Views of the stakeholders were incorporated after which the document was adopted by the County Executive Committee and approved by the County assembly. In coming up with this Plan, the departments consulted H.E the Governor's manifesto, CIDP 2023-2027, MTP IV, Kenya Vision 2030 and SDGs.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2021/22

2.1 Overview

Proposed programs and projects in the FY 2021/22 were implemented amidst COVID-19 pandemic restrictions. As a result, implementation was disrupted. Most of the projects were geared toward the fight and recovery from the negative impact caused by COVID-19 or containment measures put in place by both the National and County governments. The FY 2021/22 had a total cost of KShs.16.7billion however, KShs.12.7billion was budgeted, and only KShs.9.7billion was released by the exchequer for utilization. Therefore, only 42 percent of the activities planned were funded.

2.2 Sector Achievements in the Previous Financial Year (FY 2021/22).

The ADP 2021/22 proposals were implemented across the 10 departments and County Assembly. Most of the paid over the review period were either pending bills or ongoing works. This affected the initiation of new projects in the budget as the priority across the departments was to clear the backlog.

2.2.1 Administration and Stakeholders Management

The sector oversees general administration, coordination of government functions, enforcement services, civic education, and coordination of public participation in the County. In FY 2021/22, the sector planned to complete ward and sub-counties offices to provide a conducive working environment for the officers, fire fighting, and provide emergency services. The proposed activities in the Plan had a cost of **KShs.1.38 billion** but only **KShs.631million** was available for budgeting representing **46 percent** of funding. The low level of funding affected most of the projects in the plan, notably the completion of offices (sub-counties and wards), the purchase of the fire engines, and the construction of the Disaster Academy. Nevertheless, the sector achieved milestones as indicated below:

- i. Initiation of the construction of the Governor's official residence.
- ii. Completed Kitutu Chache South Sub-County Office at Mosochi.
- iii. Completed Kitutu Chache North Sub-County Office at Marani.
- iv. Completed ward office in Keumbu Ward.
- v. Constructed pit latrine at Moticho Ward office.
- vi. Constructed Riana Ward office.
- vii. Provided essential working tools, equipment, and uniforms for officers in enforcement, devolved units, and disaster management.

- viii. Successfully coordinated County government activities such as national celebrations, stakeholder engagements, and public participation fora.
- ix. Actively facilitated local revenue collection through enforcement and compliance
- x. Actively facilitated the mobility of county officers through the fleet management services.

2.2.2 Finance and Economic Planning

Finance and Economic Planning is responsible for facilitating other departments to execute their mandate. Therefore, the department's main function is to disburse funds to departments and formulate development plans and other policies as stipulated in the PFM Act, 2012, and in the County Government Act, 2012. The sector is also in charge of its own revenue mobilization, management of county assets, procuring goods and services on behalf of other departments, tracking the implementation of projects/programs, and ensuring that there is value for money and that the risks are low. The sector was allocated **KShs.1.331 billion** out of the **KShs.1.649 billion** representing **81 percent** level of funding. Over the review period, the department achieved the following:

- i. Generated a total of KShs 404.55 million as its Own Source Revenue. This amount represented a growth of 0.4 percent compared to Kshs.403 million realized in the FY 2020/2021.
- ii. Prepared policy and strategic documents including the C-ADP, CFSP, and CBROP Budget estimates for the FY 21/22 among others in compliance with the PFM Act 2012 and County Government Act 2012.
- iii. Endpoint Security Enhancement: Installation and configuration of enterprise patch management and encryption solution for County IT Infrastructure.
- iv. Supply, Installation, and Configuration of Structured Local Area Network Infrastructure at Sub County Health Facilities. **(Iyabe, Marani, Iranda, Nduru, Kenyena, Ogembo, Nyamache, Gesusu, Keumbu).**
- v. Setting up of CCTV surveillance systems at County Executive and Treasury Sections complete with enterprise-grade backup at NOC.
- vi. Microsoft Office Tenant acquired together with 250 Microsoft Windows 10 Licenses and office 365 for key offices.
- vii. Development of Planning, Budgeting, Public Participation, and integration with the Projects Management System platform (almost complete).
- viii. Development and Deployment of County Asset Inventory management system and tagging (almost complete).

- ix. Redesign and installation of secure independent Wi-Fi at County and Sub County offices.
- x. Supported/released staff for development and skills enhancement courses for 14 officers at the KSG Baringo.
- xi. Thirty-one (31) planning and ICT officers were trained on CIMES (County Integrated Monitoring and Evaluation System) and e- CIMES.
- xii. Prepared a draft M&E Policy.
- xiii. Prepared the C-APR FY 2021/2022.

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

The sector comprises crops, Livestock, Fisheries, and Cooperative development directorates and is directly responsible for achieving SDGs 1, 2, and 12. Therefore, programmes and projects in the FY 2021/22, were geared towards the achievement of food security and nutrition which is one of the “Big Four” agendas of the National Government. Under the review period, a total of **KShs.1.201 billion** were provided for in the budget against a target of **KShs. 1.190 billion** representing **100 percent** funding. In the period under review, the following milestones were realized.

1.Fisheries

- i. Purchased 3,583 bags of Aqua feed for utilization at the Fish multiplication centres and distributed them to farmers.
- ii. Purchased Brood stock 7,245 Nile tilapia and catfish brood stock for the three (3) multiplication centres.
- iii. Drilling of borehole and reticulation for the ponds at the County Fish Multiplication and Training Centre (CFMTC) 80% done awaiting reticulation after installation of a solar powered.
- iv. 144,750 County subsidized tilapia fingerlings costing Ksh.5 propagated at the CFMTC supplied to 240 farmers within the County and beyond over the review period.
- v. 455 farmers visited the multiplication centres and received practical hands-on experience in Good Aquaculture Practices (GAP)
- vi. Revenue amounting to KShs 342,700 was realized from the sale of fingerlings from the Centre.
- vii. The production from aquaculture over the review period was 14.1 metric tonnes of fish worth KShs 5.1 million realized as of June 2022 from our Farmers’ County-wide. The subsidized inputs played a pivotal role in this production.

- viii. Securing of the Kebacha Fish Multiplication and Demonstration Centre in Bomorenda Ward by fencing off the perimeter is 100% done and the pending bill settled.
- ix. Construction of a production pond at the Kebacha FMDC 100% is done, and the pending bill settled.
- x. Completion of the category “G” staff house at the Kebacha FMDC 100% done and is currently being occupied by the Farm manager at the facility.
- xi. Assorted Equipment and supplies (Packaging tubes, Ethanol, High waist wading boots, electric food mixer, medical oxygen grade, ova prim, bird cover nets, and seine nets) were procured for the sex reversal and other fish propagation activity at the multiplication centers.
- xii. County entered an MOU with Rio Fish limited to manage the Cold room facility at the Kisii fresh fish market within the municipality.
- xiii. Under the Agri Fi programme sponsored by DANIDA / EU and being implemented in conjunction with Micro Enterprise Support Programme Trust (MESPT) 37 fish farming groups Countywide comprising 766 farmers (483 male and 283 female) trained on food safety aspects. Another 3 groups comprising 71 members trained on productivity aspects. 3 officers trained on Food safety aspects and are currently undertaking fish inspection along the aquaculture value chain.
- xiv. Under the Agri Fi program sponsored by DANIDA / EU and being implemented in conjunction with Micro Enterprise Support Programme Trust (MESPT), 26 food safety champions from fish farming groups trained.
- xv. 130 Fish Farmers from fish farming groups trained on various aspects: breeding & selection, biosafety, disease diagnostic, management SPS & safe handling practices. 11 officials of Kisii Fish Farmers Cooperative Society trained in Business Plan Development and Governance. Issuance of fingerlings to 21 Nyaribari Chache Sub County beneficiaries was also undertaken.
- xvi. Under Aquaculture Business Development Programme (ABDP -IFAD): - Formation of 9 SAGs, 9 one-day SAG workshops conducted, one 17-day SAG workshop conducted, participatory needs assessment for the 9 groups conducted, one 1-day workshop conducted for each of the 9 groups, organizational skills development for 10 groups conducted and 1-day workshop conducted for each of the groups, 50 1-day workshops to identify youth champions conducted, 1 fish eating campaign conducted, 1 fish trade fair conducted, 1-day workshops for training SAGs on nutrition diversification conducted, training of driver undertaken, 30 follow up field visits undertaken, one (1) motor vehicle and eight (8) motorcycles delivered, world fisheries day, annual aquaculture day and eat

more fish campaigns were held. Two officers trained as fish inspectors and 12 officers trained on FFS methodology.

The directorate faced the following challenges:

- i. Lack of lease/ Title for the CFMTC was a major challenge as threats of the Department of losing the parcel of land are great.
- ii. Late disbursement of funds and inadequate recurrent allocation support.
- iii. Flash floods and water stress
- iv. Fish predators
- v. Inadequate technical personnel
- vi. High cost of Aqua feed resulting in high production cost for producers.

It is therefore recommended that:

- i. The County Government to hasten the acquisition of title/ lease from the Commissioner for lands for the CFM&TC
- ii. Allocation of adequate recurrent funds for the CFMTC
- iii. Create predator control nets.
- iv. Succession management planning and community resource persons
- v. Recruitment of more technical staff as per indents submitted and as per authorized staff establishment.
- vi. Adopt and implement an Aqua feed subsidy that makes this input affordable and available to the producer.

2.Livestock Production

- i. Three (3) milk aggregation sites (Marani, Nyosia, and Ogembo) were renovated. In total, Kisii county has 13 milk coolers (4 are installed and ready for use)
- ii. 20,000 local chickens procured and distributed to poultry farmer groups.
- iii. 1,000 birds vaccinated against Marek's Disease, 6000 birds against Fowl pox, and 7,250 birds vaccinated against fowl typhoid.
- iv. 850 bags of poultry commercial feeds were given to the brooding site.
- v. Farmers have been trained (212M/144F) on milk regulations of the Dairy Act to enable better setting up of milk business.
- vi. The Directorate has developed Food Safety Policy to guide the dairy business and protect dairy-product consumers.
- vii. Development of the Dairy Master Plan is Underway
- viii. Poultry producer groups have been mobilized for commercial production. 17,800 improved *Kienyenji*/local chicken procured and supplied to farmers.

- ix. The Directorate has upgraded the indigenous flocks of Chicken to produce more eggs and meat demanded in the local market.
- x. Poultry slaughterhouse has been planned within the municipality.

During implementation, the following challenges:

- i. Understaffing,
- ii. Lack of transport,
- iii. lack of modern reporting ICT hardware and software,
- iv. quack menace,
- v. livestock disease outbreaks and low adoption of appropriate technologies,
- vi. low budget allocation for routine livestock extension activities, and the high cost of acquiring dairy breeding stock and
- vii. High cost of inputs particularly commercial feeds.

It is therefore recommended that the County to facilitate mass livestock vaccination campaigns and emergency disease control strategies, revamping artificial insemination and vector control, continuous training, and extension, enhancing institutional capacity via the employment of more staff, improving office accommodation, and procuring vehicles, computers, and phones for office use.

3. Veterinary Services

The directorate realized the following milestones over the review period.

- i. Offered A.I. services to 33,117 cattle.
- ii. Bovine, shoats, and poultry inspected & passed fit.
- iii. Procured and distributed Vaccines, items/equipment, and drugs
- iv. Vaccinated 79,013 animals.
- v. Revenue raised KES. 2.2M
- vi. The perimeter wall at the veterinary clinic was completed.
- vii. Renovations at Kisii slaughter facility as done i.e., drainage improved including connection to the main sewer line.
- viii. Holding pens renovated and a perimeter wall constructed. An extra building that houses both the facility's office and the store was built.
- ix. Fencing and gate installation of Ogembo slaughter was completed.

4. Crops production

- i. Tea Seedlings were bought and supplied to Kitutu Chache North and South sub-counties.
- ii. Banana Tissue Culture suckers and avocado seedlings were bought and supplied to all the wards in the county.

- iii. Construction of ablution block completed in the county headquarters (agriculture offices) but not paid for.
- iv. Refurbishment of a banana processing plant, construction of solar conduction dryers was done, construction of washrooms, construction of raw materials store, installation of cabro in the car park, and erection of lorry gate was completed, procurement and installation of flour materials store, construction of wastewater tanks, and construction of loading bay.
- v. Procurement of private investor, signing of MoU with a private investor, signing of a lease agreement with a private investor, renovation works of avocado godown, and setting up of 4 avocado collection centers in two sub-counties.

Some of the challenges experienced include seasonality meaning seedlings are delivered when planting season is over, delay in delivery of inputs/seedlings, poor supervision of projects to accurately report progress, and low budgetary allocation for routine crop extension activities. It is therefore recommended that the delivery of inputs be aligned with the planting season, improve budgetary allocation, and that timely follow-up and supervision of field activities for accurate progress reports.

5.Cooperative development

The directorate realized the following milestones over the review period: 36 new societies formed,15 strengthened, AGMs held in 100 societies,7 dormant societies revived,3 societies by-laws amended, governance in 271 societies improved, improved market access and ventures done in 23 societies,508 training programs carried out,103 improved financial controls done,113 activities on enforcing compliance with the law were carried out.

The challenges noted were delayed and low payment to coffee farmers, inadequate capacity building, poor marketing structures, dilapidated coffee processing machinery and equipment, inadequate facilitation for both office and field activities, leadership disputes in societies, the low capital base for societies, inadequate and poor storage facilities in societies, unexposed society leadership and membership and lack of timely prepared trial balances and economic reports.

It is therefore recommended that:

- i. Capacity building among stakeholders on emerging issues and the right technologies should be done continuously in societies to avoid emerging conflicts.
- ii. Sourcing for alternative market outlets access to be undertaken give cooperative societies a share in the market arena.

- iii. Increase capital base by mobilizing resources to boost members' financial access for their economic empowerment.
- iv. Application of good agricultural practices (GAP) to improve quality, quantity and price should be encouraged to increase society members' income.
- v. Applying alternative disputes resolution mechanisms should be used to avoid future disagreements among cooperative members, especially during 1/3 rotational elections and conditions about election regulations.
- vi. Cooperatives to develop and implement business and strategic plans for ease of cooperative societies' operations.
- vii. Adherence to good management practices should be practiced motivating members' participation in cooperative activities.

6.Kisii Agriculture Training Centre

The directorate realized the following milestones:

- i. Zero grazing unit phase one was initiated and it was estimated at 70%, it is expected to be complete by the end of FY 2022/23
- ii. Revenue target for the contracting period was achieved.
- iii. Renovation of two classrooms through Agri-Fi, by Danida done
- iv. Farmer's resource centre was constructed through the support of the World Bank (KDSP) completed.
- v. Biogas plant was installed through the support of MESP.

7.Agriculture Sector Development Support Programme II (ASDSP II)

The project realized the following milestones.

- i. Supported 2,709 Priority Value chain actors with innovation grant Items- Incubators, Chaff cutters, water harvesting technologies, production bags, silage preservation tubes, ripening chamber, Dehydrators, and banana chips fryers.
- ii. Supported 12, 441 Priority Value chain actors with capacity on technical and business skills aimed at increasing productivity, strengthening entrepreneurial skills, and market access. As a result of interventions (rapid assessment report 2022) findings shows that there were.
 - ✓ Actors that engage service providers increased by 14% from 76% to 90%
 - ✓ Increased gross margin of PVC increased by 18.9% from 23.3%
 - ✓ Reduction of Post-production losses reduced by an average of 5.7% up from 21.9% to 16.2%
 - ✓ Per Capita Income on average increased by 109.7% up from KShs.72 to KShs.151
 - ✓ Market access by actors improved by 24.4% from 67.6 to 92%

- ✓ Actors with business plans increased by 30% from 14% to 44% with implementation increasing by 47.1% from 21.9% to 69%
- ✓ Adoption of innovation by actors increased by 17.3% from 70.4% to 87.7%
- iii. There was an establishment of a county e-commerce platform of PVC for linking VCAs to potential markets.
- iv. Development of CASSCOM Strategic Plan and 2021-2025
- v. Development of CASSCOM bill 2021.

8.National Agricultural and Rural Inclusive Growth Project

The project realized the following milestones over the review period:

- i. Erection and completion of Nyamache banana market done but handing over not yet done.
- ii. Nyamesocho and Nyakani Sustainable Land Management projects carried out at 60%, the remaining 40% ongoing in FY 2022-2023
- iii. Completion of 601 Micro Projects in the 20 implementing Wards.

9.Green Employment in Agriculture Programme

The project realized the following milestones over the review period.

- i. Sensitized farmer's groups on Food safety and management of Food Safety systems
- ii. Enhanced linkage of Tilapia Fish farmers Self Help Group and Kisii Fish Farmers Cooperative Society to Input and Extension Service Providers.
- iii. Sensitization and capacity building of Fish farmers on Greening Technologies
- iv. Capacity-built Farmer's organizations on Governance, Financial Literacy, and Greening Technologies. Farmers organizations capacity built include:
 - Kisii Banana Production and Marketing Society
 - Nyakoboki Poultry Cooperative
 - Kisii Fish Farmers Cooperative Society
 - Tilapia Fish farmers Self Help Group
 - Amani M45 Women Group
 - Riombasa Widows Self Help Group
 - Kisii South Poultry Association

2.2.4 Energy, Water, Environment, and Natural Resources

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

allocated **KShs.541million** out of **KShs.1.2 billion** proposed in the Plan representing a **45 percent** level of funding. Some of the proposed activities that did not get funding include the Mogonga/Ogembo water project, and the Tabaka water scheme at KShs.680million and KShs.560million respectively. The sector achieved the following during the review period:

- i. Spring protection - To improve the quality and quantity of water available to residents and secure water sources for future expansion and reticulation, the department protected over 50 water springs benefitting an estimated 5,000 households in the county.
- ii. Drilling of boreholes - To increase access to safe, clean water for residents and support agriculture, the county drilled 15 boreholes among them Ndonyo secondary school Borehole, Nyakongo Borehole, Kienguku Borehole, Gionsaria Borehole, Entanda PAG Secondary School Borehole.
- iii. Water schemes constructed and rehabilitated – To increase access to potable water and reduce the distance covered to access water, the county rehabilitated 21 water schemes.
- iv. The department managed to establish a tree nursery at sewage treatment site in Bonchari.
- v. The department established and operationalized the climate change department.
- vi. To keep the markets across the County clean, the department carried out cleaning exercises across the major markets in the county.
- vii. The sector oversaw the planting of 400,000 new trees to increase vegetation cover and protect forests and to replace the Eucalyptus trees along rivers and other water catchment areas.
- viii. To keep surface sources of water clean, buildings along riparian areas were removed, and raw sewer discharge into rivers stopped, this was a step forward in reducing waterborne diseases.
- ix. Litter bins were distributed in urban areas to enhance waste management, especially the promotion of waste segregation at source.
- x. Carried awareness campaign on plastic waste and carrier bags management.
- xi. Staffing of the department of climate change was done through the redeployment of officers by the office of the County Secretary, and prior approval by the Public Service Board.
- xii. The department of climate change met the minimum access conditions to access Financing Locally Led Climate Action (FLLOCA) funds.

2.2.4 Health Services

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

To implement the activities, the Department was allocated **KShs. 4.2 billion** in the budget out of **KShs.4.9 billion** representing **86 percent** financing. Recurrent was allocated KShs.3.2 billion and development KShs.1.0 billion.

Having invested resources in improving access to health services, the County Government achieved the following:

- i. Under the KDSP/World Bank Level II Investment Project, upgrading and civil works at Marani and Nduru Level IV hospitals was completed up to 100% of the scope of works. Riana Health Centre and Mosochi Market Health Centre are at sub-structure level development.
- ii. Constructed and completed the Doctors' plaza to promote the retention of specialist doctors and centralize specialist services at KTRH.
- iii. Constructed the mother-Child Hospital that is meant to be a one-stop shop for all RMNCAH services up to 80% completion level in June 2022.
- iv. Assorted works and projects were initiated in 60 Level IV, III & II Facilities, with works completed in 36 of the 60. Among the completed projects are civil works at Nyangusu and Mwamogesa Dispensary; Maternity at Gionsaria and Boige Health Centre, OPD Block at Omobera, Nyansanga, Gesabakwa Rikendo, and Kiobonyo Health Facilities and construction and equipping of a casualty/theatre block at Marani Level 4 Hospital. Works are ongoing in 19 facilities where in 5 Facilities it is at 50 percent or above level of completion.
- v. Purchased assorted medical equipment for Marani and Gesusu Level IVs and KTRH.
- vi. Enhanced regular supply of drugs and medical consumables in all public health facilities - Drugs and non-pharmaceuticals for 161 Health Facilities were purchased, pharmaceuticals distributed, and EMMS commodities supplied to needy health facilities.

- vii. Equipped Ambulances to offer emergency services including highway emergency support.
- viii. Facility deliveries by a skilled health care worker stood at 82.1%, a reduction from 85.5% in the FY 2020/21 whereas the proportion of Adolescent Pregnancy among ANC Clients was at 21%, down from 30% in the previous year. Community health services will be very important in improving such indicators.
- ix. Low birth weight rate (<2500g per 1,000 live births) has been on the increase over 4years period, rising from 3.8 in FY 2019/20 to 4.3 per 1,000 live births in FY 2021/22. Nutrition, health promotion services, and Community health services need to be strengthened, with a focus on health education on proper nutrition during pregnancy by Nutritionists/HCWs and follow-up of pregnant mothers by CHVs to attend at least 4 ANC Visits (another under-performing indicator where only 49.5 % of pregnant mothers completed 4 ANC Visits in FY 2021/22).
- x. Facility Maternal Mortality per 100,000 live births is an issue of concern for the FY 2021/22 as it was at a high of 131.1 per 100,000 live births, the highest mortality over a 4-year financial period.
- xi. Institutional neonatal deaths rate per 1,000 live births in FY 2021/22 was 8.8 which was higher than in FY 2020/21 when it was 7.2 per 1,000 live births. This was highest in the FY 2018/19 at 9 per 1,000 live births.
- xii. The percentage of children under one year who are fully immunized has been increasing by slight margins. It stood at 82% during the financial year, a slight increase from 79% in FY 2020/21.
- xiii. On Family Planning, the sector aimed at achieving 80% among women of reproductive age (WRA) on the usage of contraceptives but achieved 24% whereas cervical cancer screening among WRA stood at 2.2%.
- xiv. On HIV/AIDS management, PMTCT is doing well, with the proportion of HIV-positive pregnant women currently on ART now at the required 95% in the NASCOP cascade, PMTCT positivity rate of 4%; the adolescent prevalence of 1.02% while the positivity rate among the general population stood at 2%.
- xv. On Malaria, an estimated 15,976 LLTINs were distributed which is 41 % of the target among pregnant mothers and in children < 1 year, 16, 236 nets were distributed which is 43% of the target; while prevalence was 2% in the general population, and the percentage of patients treated with AL as a proportion of confirmed Malaria cases fluctuated between 131% in FY2018/19 to 69.7% in FY2021/22(essentially should be at 100%-lower percentage means there is a percentage of Malaria patients not issued with AL or was given Malaria alternative

drugs, at percentages above 100%, it means there is the asymptomatic treatment of Malaria);

xvi. For TB, there were 919 Notified cases, with a treatment success rate of 94.2% and cure rate of 91.4% in FY 2021/22.

xvii. On mental health, there was an average of 4 mental health cases per 1,000 OPD visits whereas there was an average of 1 case of Gender Based Violence per every 1,000 OPD visits and therefore mental health and GBV need to be addressed urgently.

xviii. Number of road traffic injuries (facility) decreased from 8 per 1,000 OPD visits in FY 2020/21 to 4 per 1,000 OPD visits in FY 2021/22.

Table 2.1 highlights a few select indicators and their performance across 4-year financial periods from 2018/19 to 2021/22.

Table 2. 1 Selected health indicators performance.

Indicator	FY			
	2018/19	2019/20	2020/21	2021/22
OPD per capita utilization rate	1.2	1.3	1.2	1.4
Bed Occupancy Rate per 1,000 ODP visits	79.5	90	86	49.2
Percentage of women who completed 4 or more ANC visits	40.7	44.3	44.6	49.5
The proportion of Adolescent Pregnancy among ANC Clients	34.2	27.1	30.7	21.7
Percentage of Skilled deliveries conducted in Health facilities	70.1	76.4	82.6	80.8
Facility Maternal Mortality per 100,000 live births	100	114.7	78.4	131.1
Percentage of Maternal Deaths Audited	49.5	94.3	200	181.3
Fresh stillbirth rate per 1,000 live births	6.8	6.1	4.5	4.5
Institutional neonatal deaths rate per 1,000 live births	9.0	6.9	7.2	8.8
Stillbirth rate	17	14	11	11
Low birth weight rate (<2500g per 1,000 live births)	3.8	3.7	3.8	4.3
FP Coverage	47.6	42.5	37.8	24.1
Percentage of children under one year who are fully immunized	73.1	77	79	82
Malaria Prevalence				2
Percentage of patients treated with AL as a proportion of confirmed Malaria cases	131.5	111.5	81.1	69.7
Population on ART	30,225	32,778	35,557	37,299
HIV Positivity rate	1	2	3	3
Adolescent prevalence rate	0.96	0.93	1.08	1.02
PMTCT Positivity Rate	4	4	4	4

Indicator	FY			
	2018/19	2019/20	2020/21	2021/22
HIV positive pregnant women on HAART	97	92	98	96
Percentage of HIV-positive pregnant women who are currently on ART	94	96	94	96
TB number of notified cases	1,890	1,826	1,774	919
TB cure rate	88	89.1	80	91.4
TB treatment success rate (all forms of TB)	89.2	91.7	74.4	94.2
The Proportion of visited households using treated water	NA	NA	103	66.1
Number of mental health cases per 1,000 OPD visits (>5 years)	1	1	5	4
Number of other injury cases per 1,000 OPD visits	21	21	30	18
Road traffic injuries (facility) per 1000 OPD visits	5	6	8	4
Number of sexual violence cases per 1,000 OPD visits (>5 years)	1	1	2	1

Source: DHIS2, KHIS Microservice/Department of Health, 2022

The implementation encountered several challenges as discussed below:

- i. Limited resources for capacity building, conducting OJT and CMEs for Health care Workers.
- ii. Shortage/under-staffing of specialists and some cadres of personnel in the department, for instance, Nutritionists, Cateresses and Cooks for Level IV Facilities and Specialists cadres.
- iii. Budgetary constraints that limited the scope and number of projects undertaken during the implementation period.
- iv. Prolonged delays of disbursements that affect not only development but also recurrent items like staff emoluments.
- v. Pending bills that affect implementation of new projects since resources are tied down in paying for the pending bills.
- vi. Failure of some programs to take off, for instance, NHIF for indigents although national government is already supporting 31,872 indigents (in total, 158,000 indigents need support in Kisii), community strategy etc.

To ensure smooth implementation of plans in the future, the following actions are recommended for adoption:

- i. Seek implementation partner support to provide resources for capacity building Health Care Workers-In the past, partners have supported staff from some fields to pursue short training courses and leadership management courses especially at the Kenya School of Government.

- ii. Recruitment of targeted specialists' fields and proper retention packages for specialists.
- iii. To bridge the budgetary constraints at the County as well as pending bills, there is need for realistic forecasting of revenue and Phased implementation of high-impact flagship projects that can be supported within the available resource basket. Besides, for pending bills, audit, and payment of completed projects to be given priority in a strict budgeting and implementation regime before new proposals or projects are introduced/done.
- iv. Enhanced own source revenue collection and control measures to bridge gaps in revenue collection.
- v. To deal with disbursement delays, there is need for a close and better working relationship and timely planning with the National Treasury at the Council of Governors level inter-government relations.

2.2.6 Roads, Housing and Public Works

Road infrastructure is an enabler of the performance of other sectors. Good road connectivity will ease the transportation of agricultural produce to the market, patients to hospitals, assist students to access schools, and goods from factories to the market. Therefore, the sector planned to construct new roads, rehabilitate existing roads, and construct footbridges. The sector is also in charge of providing structural design to other departments, approving building plans, and supervising the construction of building in the county to ensure that standards are followed to avoid loss of lives and properties when a building collapse due to poor workmanship. For the implementation of the projects/programs, the sector was allocated **KShs.1.254 billion** in the budget against a target of **KShs.1.39billion** in the Plan representing **90 percent** financing. As a result, the following milestones were achieved.

- i. Constructed 200 kilometers of roads (Annex I)
- ii. Opened 120 kilometers of roads (Annex II)
- iii. Maintained over 400 kilometers of the road (Annex III)
- iv. Installed Cabro at Keumbu Bus park.
- v. Constructed Nyansaga bridges.
- vi. Renovated canopy at the department.

2.2.7 Education Labour and Manpower Development

The sector comprises of Early Year of Education (EYE) and Vocational training. The former lays the ground for children's development and the latter provides artisans that are key to industrial development. The sector was allocated **KShs.814million** in the budget against **KShs.93 8million** proposed in the Plan representing **97 percent** financing.

Various programs and projects were initiated during the period under review and the following are the achievement.

- i. Constructed 22 ECDE classrooms at Kegochi, Nyamatuta, Ong'icha, Keberesi, Bitare, Nyamiobo, Nyansakia, Monianku, Nyamondo, Riasunta, Chirongo, Ikenye, Turwa, Igoma, Nyabisase, Sare, Nyacheki, Chitago, Riteke, Rionchogu, Nyabikondo, and Engotogoti.
- ii. Constructed 11 pit latrines at Nyamesocho, Egetonto, St. Marks Ritaro, Nyankongoto, Nyagurengi, Nyabikondo, Mochorwa, Gesere, Kabwari, Nyangweta DOK, and Monianku to enhance hygiene in the schools.
- iii. Constructed 8 workshops: Nyatwani YP, Itongo YP, Nyagonyi YP, Kiobegi YP, Gioseri YP, Nyasembe YP, Rianchore YP, and Rioma YP to provide space for practical lessons.
- iv. Construction of 1 digital center at Masakwe.
- v. Trained 338 teachers (in both VTC and ECDE) that were certified under Instill Education Programme sponsored by Instill Education Africa in partnership with Kisii County Government.
- vi. Supply of teaching and learning materials to both ECDE and VTCs.

2.2.8 Trade, Tourism, and Industry

The sector is key in realizing SDG 11 which requires governments to make cities and human settlements inclusive, safe, resilient, and sustainable. In achieving this goal, the sector planned to construct market shades and toilets in various urban centers. The Department had a budget totaling **KShs. 229 million** against a proposed figure of **KShs.362 million** in the Plan representing **63 percent** financing. Some of the projects not funded include the construction of a tourism hotel, the operationalization of a trading scheme, and the reticulation of water in markets.

During the year under review, the department managed to have several achievements. They include:

- i. The construction of the Kiamwasi rehabilitation center was completed and the project was handed over to the County Government for operationalization. Additional funding has been provided for In the FY 2022/2023 for the completion of additional works.
- ii. Conducted a feasibility study for the Kisii County Tourism Hub at Tabaka. Developed an implementation strategy for the Kisii County Tourism Hub.
- iii. Construction of Market infrastructure across the county including Sheds, civil works, and sanitary facilities in markets across the County including Ogembo market sheds, Suguta market civil works, Kiamokama Shed, and Keroka Toilet.

- iv. In ensuring consumer protection, the department conducted 10 spot checks and inspections on Alcoholic Drinks outlets across the county. Further the directorate of weights and measures inspected over 2302 weights, measures, and legal metrology equipment.

The department experienced the following challenges:

- i. Solid waste management at markets hindering Own Source Revenue Collection in major markets.
- ii. Scarcity of Land in some areas which were identified for development hence limiting project magnitude. The county has small roadside markets that do not have sufficient land for development. For instance, the case of Nyamarambe Market, where the designated market area has been encroached upon.
- iii. Cash Flow problems occasioned by the Covid-19 pandemic and the 2022 General elections limited the department's ability to complete programs and projects that had been completed. Further, the actualization of the County Trade Credit Scheme was hindered by this.
- iv. Inadequate technical staff to oversee programmes such as the County Trade Credit Scheme, market development, Alcoholic Drinks Control, and county weights and measures unit. This reduced the department's ability to actualize programs and projects in the sub-counties.
- v. Accumulation of Pending Bills hindered the inclusion of projects in the Development plans into the budget for implementation.
- vi. Increase in departmental wage bill reducing funds available for expenditure on development projects.
- vii. Inadequate legislative framework to support activities in gaming and betting, Alcoholic Drinks Control, Tourism, weights and measures, and market development.
- viii. Limited office space hindering proper service delivery to the public.

In addressing the challenges, the following have been recommended.

- i. Transfer of solid waste management functions in Markets to the Department of Trade.
- ii. Prioritizing markets with adequate land for development.
- iii. Engaging stakeholders and Development Partners to reduce project funding inadequacies.

- iv. Engagement with the County Public Service Board and County Executive to deploy technical staff to the department. There is also needed to train staff to sharpen their skills for proper service delivery.
- v. Completion of ongoing projects in the FY 2022/2023 so that they do not spill over to the Implementation period of this ADP.
- vi. In liaison with the County Public Service Board, enhance the proper deployment of staff to the right directorates to enhance effectiveness.
- vii. Preparation of relevant policies and legislation to facilitate directorate operations.

2.2.9 Culture, Youth, Sport, and Social Protection

The sector comprises culture, youth affairs, sports, and social protection. The sub-sectors lined up various activities in the FY 2021/22 including equipping of libraries, construction of additional libraries, holding sporting activities, and various advocacies and awareness campaigns, however, the implementation of most of the activities was affected by the COVID-19 containment measures as public gathering was discouraged. The sector was allocated **KShs.246 million** against **KShs.430 million** proposed in the Plan representing 57 percent financing. Notably, the projects that were not funded included the construction of the Museum, cultural festivals, youth mentorship programme, and renovation of the cultural hall. During the review period, the sector achieved the following:

- i. Completed the laying of the tartan truck (phase II) at Gusii Stadium
- ii. Underground Drainage and irrigation system at Gusii Stadium was completed.
- iii. The sector completed civil works (painting) at Ogembo and Kenyenia Libraries.
- iv. The sector completed the upgrading of the Gionseri, Naikuru, nyabigege, and Tabaka playgrounds.
- v. The sector provided assistive devices to needy PLWDs in collaboration with National Council for Persons with Disabilities (NCPD) and Relief Africa

2.2.10 Lands, Physical Planning and Urban Development

The sector is responsible for urban planning and development. The sector planned various activities that were geared towards making urban centers and human settlements inclusive, safe, resilient, and sustainable as envisioned in SDG 11. Some of the planned projects included: the opening of roads, the construction of a drainage system, construction of urban infrastructure. The cost of the activities and operational cost in the Plan was proposed at **KShs.756 million**, and the sector was allocated **KShs.736million** in the budget representing 97percent financing. The following were the achievements under the review period:

- i. Completed the construction of 0.75km Nyanchwa link road into bitumen

standards.

- ii. Commenced the construction of Rangi Mbili-Elimu Umoja Road, and augmentation of Huduma Centre -Kisii Hotel 2.1km drain, and assorted works.
- iii. Rehabilitated a 2.1km Gililaya-Loma academy junction road.
- iv. Completed a 0.1km cabro works at Family Bank-Mt Everest Road.
- v. Rehabilitated 0.19km Black-house-Gusii Highlights drain.
- vi. Cleaned CBD, Nyanchwa, Jogoo, Mwembe, and Nyamataro daily.
- vii. Completed the construction of one market shed at the Municipal market in partnership with Crown paint.
- viii. Installed 4 high mast light poles across the nine sub-county headquarters.
- ix. Collaborated with Kenya power and installed streetlamps within the county.
- x. Completed 3KMs of the Murram road network in Kenyenyua, Marani, and Gesieka.
- xi. Commissioned the repair of Kisii Town's main drainage system at a cost of KShs. 51 million with aid from KUSP.
- xii. Fenced 80% Nyatieko waste management site in preparation for decommissioning of the Nyambara dumpsite.
- xiii. Collected 70% of the total solid waste.
- xiv. Provided cleaning services in 20 urban areas within the county.
- xv. Completed the development of local physical development plans for; Nyamarambe, Masimba, Mosochi, and Marani.
- xvi. Commissioned the construction of Jogoo-banana factory-staff training road to bitumen standards.
- xvii. Completed the gazettement of Ogembo urban area to Municipal status.
- xviii. Completed the gazettement of Mosochi, Masimba, Nyamarambe and Marani to Town status.

2.3 Challenges

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

- i. Inadequate technical staff to facilitate project implementation especially public works and engineers. It took unnecessarily too long to get BoQs from public works. Some of the projects budgeted for did not take off completely due to a lack of BoQs.
- ii. Delay by Contractors to commence work due to lack of LSOs. In some cases, some contractors did not take sites due to fear of a change of offices.
- iii. Lack of operational budgets to the facilitate implementation of development projects.

- iv. Funding of many small projects leading to thinned spreading of development funds with little impact
- v. Lack of a data management framework which is necessary for a good data/indicator baseline appropriate project targeting, reporting, and decision making.
- vi. Lack of a functional M&E system to uniformly track achievements against set targets. The County Government should develop an integrated M&E system to track and communicate on all development projects in the county.
- vii. Inadequate budget to facilitate M&E activities.
- viii. Pending bills. The bulk of the money was used to pay for the pending bills as opposed to initiating new projects.
- ix. Delay in disbursements of funds by the exchequer affected operations.
- x. Inadequate space for public utility amenities.
- xi. Encroachment of public lands.
- xii. Inadequate development partners to fill the resource gap. Most of the items in the Plan were not budgeted for.
- xiii. Vandalism of public properties like water pipes, streetlights, and roads by members of the public

2.4 Lessons learned, and recommendations.

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

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

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES, AND PROJECTS

3.1 Overview

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

3.2 County Priorities

Kisii County is an agricultural County. It is estimated that 71 percent of the households practice farming of which **94 percent** practice crop farming, **67 percent** practice livestock farming, 0.4 percent, and 0.5 percent practice aquaculture and fishing farming respectively. However, agriculture which is the backbone is not developed due to land fragmentation and overreliance on rain-fed agriculture. It is estimated that only 25.5 percent of the households consume what they produce, and 60.9 percent of the households depend on purchases according to the 2015/16 Kenya Integrated Household Budget Survey (KIHBS). As a result, poverty levels in the county are high compared to the national figures as presented in table 3.1.

Table 3. 1: Poverty index in the county compared with the National figure.

Category	National In %	Kisii County in %
Food poverty	32	44.5
Overall poverty	36.1	41.7
Hardcore poverty (extreme)	8.6	7.5

Source: 2015/16 KIHBS report

To reduce the poverty levels over the medium term, five priorities have been identified namely Wealth creation; Social development; Sustainable environmental conservation; Enablers and ICT; and Devolution and Governance.

i. Wealth creation

Realization of the SDG 1 of ending poverty in all forms everywhere will be achieved through investments in programmes that increase productivity in the agriculture sector. This is because agriculture is the main economic activity in the county. Increasing productivity in the sector will not only increase farm revenue (income) but achieve SDG 2 of ending hunger, achieving food security, and improving nutrition. Trade is the second economic activity in the county hence there is a need to create an environment conducive to business. Investment in manufacturing especially in Agro-processing will not only

create jobs but provide farm market produce thereby improving the livelihood of the farmers.

ii. Sustainable environmental conservation

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

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

iii. Social development

Investment in social development is key to realizing Vision 2030 and SDGs. Focus on this pillar involves investment in Early Childhood Development Education (ECDE), and Vocational Training Centres (VTC) through infrastructure development, equipping the centers with modern state-of-the-art facilities. Promote access to secondary and tertiary education through a reformed County Bursary Scheme. Provision of Universal Healthcare Services (UHCs).

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

Additionally, enhanced social protection programmes notably houses for the vulnerable families, delivering reliable rural housing schemes and eliminating grass-thatched houses and dilapidated structures, new urban housing schemes, and social welfare programmes for the elderly. Investments in sports and arts will be key to talent development.

iv. Roads and ICT Services

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.

Overtime, the County Government has pursued ambitious projects that has doubled the number of graveled roads and in collaboration with the national Government paved roads. However, the need for roads remains immense as one third of classified roads needs either reconstruction or rehabilitation. Over the medium term, the County Government will continue to invest in road infrastructure by completing all roads under construction. It will also prioritize upgrading and maintaining rural access roads as well as improve road infrastructure in urban informal settlement especially Nubia area and critical county roads that have the highest immediate economic impact.

Kenya is a strong leader in the Information, Communication and Technology space. Appropriate policy framework, constitutionally protected freedoms of expression, media, information, and communication has cemented the country's position as a regional and continental hub of innovation overtime. Despite this feat, there is tremendous potential for the country to become a global leader, employing hundreds of thousands of young people and generating immense wealth if the young people are facilitated to plug into the global digital economy. For this reason, the County Government will promote investment in the digital and the creative economy to further enhance productivity and overall competitiveness in the region. In the FY 2023-24 and over the medium term, the County Government will also digitize and automate all critical Government processes in the County, with a view to bringing at least 80 percent of all Government services online at greater convenience to citizens.

v. Devolution and governance

The objects of the devolution of government under Article 174 of the Kenyan Constitution are to promote the democratic and accountable exercise of power; to foster national unity by recognizing diversity; to give powers of self-governance in the exercise of the powers

of the State and to make decisions affecting them; to recognize the right of communities to manage their affairs and to further their development; to protect and promote the interests and rights of minorities and marginalized communities; to promote social and economic development and the provision of proximate, easily accessible services throughout Kenya; to ensure equitable sharing of national and local resources throughout Kenya; to facilitate the decentralization of State organs, their functions, and services, from the capital of Kenya; and to enhance checks and balances and the separation of powers.

The object of devolution is tenable with a good governance structure that engages and allows the citizen to make decisions in matters that affect them. The County Government will therefore focus to strengthen governance structures up to the village level to provide a platform for the public to contribute to project identification and implementation to unlock the potential of the great county of Kisii.

3.3 Programmes and Projects

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

3.3.1: Executive (Office of the Governor and CPSB)

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

Vision

A people centred County governance.

Mission

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

Goal

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

3.3.1.1 Executive Development need, Priorities and Strategies

The Priority in the executive (office of the Governor) is to provide a conducive environment for the ten sectors in the County to deliver their mandate in providing services to the public and to provide governance structures. Strategies to actualize these priorities are presented in Table 3.2.

Table 3. 2: Office of the Governor Priorities and Strategies.

Priorities	Strategies
Improve working environment	<ul style="list-style-type: none"> • Renovation of offices • Provision of tools and equipment • Construction of County Head quarters • Construction/completion of the Governor’s residence • Construction of Deputy Governor’s residence • Enhancement of security.
Improve governance	<ul style="list-style-type: none"> • Provide policy direction. • Develop governance structure. • Create village councils. • Decentralize services to devolved units. • Comply with provisions of the Constitution, County Government Act, 2012 and other laws.

3.3.1.2 Stakeholders in the Executive

The office of the Governor will work closely with various stakeholders to ensure smooth implementation of the strategies proposed herein. Table 3.3 presents the stakeholders and the role they play.

Table 3. 3: Stakeholders in the Governor’s office

Stakeholders	Role
National Government	<ul style="list-style-type: none"> • National Policy direction
Private sector	<ul style="list-style-type: none"> • Seek services from the government offices
	<ul style="list-style-type: none"> • Investment
Contractors	<ul style="list-style-type: none"> • To do quality work
Suppliers	<ul style="list-style-type: none"> • To supply quality items and timely
Community	<ul style="list-style-type: none"> • To do oversight and take part in public participation
Police	<ul style="list-style-type: none"> • Provided security
Development partners	<ul style="list-style-type: none"> • Compliment the County Government activities and projects

3.3.1.3 Programmes and Projects in the Executive Office

To enhance governance, the office of the Governor will implement the various projects as presented in Table 3.4.

Table 3. 4: Programmes and Projects in the Office of the Governor

Programme Name: Management of County Affairs					
Objective: To provide environment conducive for service delivery					
Outcome: Improved service delivery					
Sub Programme/ Project	Key Outputs	Key performanc e indicators	Baseli ne (Curre nt status)	Planned Targets	Resources Requirement (KShs) Million
Completion of the Governor's residence	Complete and equipped residence	Level of completion	60	100	30
Construction of the County Headquarter s	Complete and equipped	Level of completion	0	50	100
Construction of a perimeter wall at CPSB office	Complete wall with a gate	Level of completion	0	100	5
Administrati on and support services	Enhance d service delivery	Level of citizen satisfaction	70	100	500
Grand Total					635

Source of Data: Sector Working Group Report

3.3.1.4 Cross-Sectoral Implementation Consideration

For successful implementation of programmes, there is need to encourage synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.5.

Table 3. 5: Governor's Office Cross-Sectoral Impacts

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

3.3.2 Public Service, County Administration, and Public Participation

The Sector is comprised of seven (7) sub-sectors or programmes namely: General Administration and Support Services, Devolved Services, Enforcement Services, Disaster Management, Public participation and Civic Education, Human Resource Management, and Fleet Management.

Vision

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

Mission

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

Goal

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

3.3.2.1 Sector Priorities and Strategies

The mandate of this sector is to institutionalize governance structures, coordinate County Government functions and public service management. Table 3.6 presents the sector priorities and strategies for effective service delivery.

Table 3. 6: Public Service, County Administration, and Public Participation priorities and Strategies

Sector Priorities	Strategies
Improved working conditions	<ul style="list-style-type: none"> • Renovation of county government office blocks • Construction of county headquarters • Operationalization of county communication center • Construction/completion of sub-county administrators' offices • Construction/completion of ward administrators' offices • Construction of toilets at sub-county and ward offices • Roof water harvesting at sub-county and ward offices. • Equipping offices • Fencing sub-county and ward offices • Purchase of motor vehicles

Sector Priorities	Strategies
	<ul style="list-style-type: none"> • Repair of motor vehicles and motor bikes • Establishment of enforcement stations • Construction of county court
Improved disaster preparedness, response, and mitigation of risks	<ul style="list-style-type: none"> • Equipping of Fire station and firefighters • Purchase of Fire engines and backup vehicles • Training of fire brigades and disaster rescue team • Formation and actualizing of Disaster Action Plan • Establishment of Disaster Satellite centers • Establishment of disaster academy • Construction of fire hydrants • Establishment of disaster management Operations Kitty • Formulation of Disaster Management policy
Improved human resource	<ul style="list-style-type: none"> • Staff training needs assessment • Development of scheme of services • Capacity Building of county staff • Staff appraisal • Automation of HR services
Improved people's inclusivity in decision making	<ul style="list-style-type: none"> • Finalization of public participation policy • Roll out of online participation platform. • Update of stakeholders register. • Purchase of vehicles • Developing public participation structure at ward level
Efficient enforcement services	<ul style="list-style-type: none"> • Paramilitary training • Provision of vehicles, uniforms, and other tools • Formulate regulatory policies
Enhanced dissemination of information	<ul style="list-style-type: none"> • Operation of Communication Centre • Production of Monthly County Magazines detailing achievements • Holding public barazas regularly
Reduce vulnerabilities in the society	<ul style="list-style-type: none"> • Support the vulnerable families.

3.3.2.2 Sector Programmes and Projects

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

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

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Programme: Devolved Services					
Objective: Coordinate Service delivery					
Outcome enhanced service delivery					
Construction of Bomachoge Borabu Sub-County Office	Complete and equipped office	Level of completion	0	100	20
Completion of ward offices (annex 1)	Complete and equipped office	Number of offices completed	21	16	40
Equipping of sub-county and ward offices (annex 2)	Operational offices	Number of offices equipped	15	18	18
Installation of electricity in ward offices (annex 3)	Functional offices	Number of offices installed with electricity	10	20	5
Training of administrators	Well informed officers on administration issues	Number of officers trained	20	11	1
Purchase of administrators' uniforms	Well-dressed officers	Number of officers received new uniform	54	54	1
Sub-total					85
Programme: Human Resource Management					
Objective: To enhance staff efficiency					
Outcome: Enhanced service delivery					
Training needs assessment	Training need assessment report	Number of training need assessment conduct	0	1	2
Staff appraisal	Staff appraisal report	Number of staff appraisals conducted	0	1	1
Staff training	Staff trained	Number of staff trained	1000	1,200	20
Development of scheme of service	Operational scheme of service	Number of schemes of service developed	0	3	1

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Human Resource Policies	Customed HR Policies	Number of HR policies customized	0	2	1
Equipping of HR office	Fully operational office	Level of equipping of HR office	10	50	2
Sub-total					27
Programme Name: Enforcement and Compliance Services					
Objective: To enhance compliance and maintain Law and order					
Outcome: Increased level of compliance					
Training of enforcement officers	Enforcement officers trained	Number of enforcement officers trained	50	140	10
Formulation of Enforcement/Policy/Act and regulations	Enacted Enforcement Policy/regulations	Number of policies enacted	0	1	2
Equipping of enforcement officers	Equipped enforcement officers	Number of officers supplied with uniform and tools	140	140	6
Purchase of enforcement vehicles	Operational enforcement vehicle	Number of enforcement vehicles purchased	1	1	7
Enforcement Band	Operational county band	Level of operational	0	50	5
Sub-total					30
Programme Name: Disaster Management and Emergency Response					
Objective: Mitigate risks					
Outcome: Improved disaster preparedness, response, and mitigation of risks					
Equipping of the fire station	Operational of the fire station	Level of operational	0	25	5
Purchase of assorted fire equipment	Assorted fire equipment purchased	Number of assorted items purchased	0	50	3
Establishment of disaster management kit	Functional Disaster kit	Level of functionality	0	100	5
Training of disaster officers	Trained disaster officers	Number of officers trained	3	10	1
Sub-total					14
Programme Name: Participatory Development					
Objective: To ensure stakeholders are involved in making of key decisions/ Enhanced civic education					
Outcome: Increased citizen participation in government activities					
Mapping of stakeholders	Updated stakeholders register	Number of stakeholders events conducted	0	1	1

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Civic education	Increased citizen participation	Number of town hall meetings conducted	0	50	5
Public awareness	Sensitized public on public complains	Number of sensitization awareness campaigns conducted	0	1	2
Public participation	Public participation fora held	Number of public participations conducted	20	50	2
	Operational public participation system	Level of operation of the system	0	100	0.5
	Functional public participation vehicle	Number of vehicles purchased	0	1	7.5
Special programmes	Developed and approved social Service and protection policy	Number of policies developed on social protection	0	1	1
	Mapped beneficiaries of special programmes	Number of beneficiaries identified	0	180	1
	Constructed and equipped houses for the vulnerable	Number of houses constructed and equipped	0	90	40
	Installed water tanks	Number of water tanks supplied to vulnerable homes	0	40	5
	Supplied umbrellas to hawkers and traders without premises	Number of umbrellas supplied	0	10,000	15
	Jiggers eradicated	Number of individuals rescued from jiggers' infestation	100	1,000	5
	Sanitary towels and underwear pants supplied to teenagers	Number of youth benefiting either from the supply of sanitary	0	1,000	5

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
		towels or underwear pants			
Sub-total					90
Programme Name: Fleet Management					
Objective: To ensure effective transport services for the County staff					
Outcome: Enhanced mobility					
County Garage	Repaired county vehicles	Number of vehicles repaired/serviced	50	140	15
Motor vehicle Insurance	Insured vehicles	Number of vehicles covered with insurance	50	140	18
Training of drivers	Trained drivers on motor vehicle management	Number of drivers trained on first Aid and vehicle management	0	50	1
Fleet Management System	Installed and functional system	Number of vehicles fitted with the fleet management s	0	140	5
Sub-total					39
Programme Name: Administration and Support Services					
Objective: To have effective and efficient staff					
Outcome: Improved Service delivery					
Human Resource Development	Skilled and competent work force	Number of staff in pay roll	410	410	290
Purchase of vehicles	Operational vehicles	Number of vehicles purchased	10	2	10
Office refurbishment	Renovated offices	Number of offices refurbished and equipped	0	3	5
Office operation and maintenance	Enhanced service delivery	Level of customer satisfaction	70	100	50
					355
Grand total for Public Service, County Administration and Participatory Development					

Source of data: Sector Working Group report

3.3.2.3 Cross-Sectoral Implementation Consideration

For successful implementation of programmes, there is need for sectors to encourage collaborations and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.8.

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

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

3.3.3 Finance, Economic Planning, and ICT Services

The Department derives its mandate from the Kenya Constitution, 2010 and other applicable Laws of Kenya. It is responsible for coordinating the County’s development agenda, as well as resource mobilization and management of public finances. It has eight directorates namely: Revenue; Finance; Accounting Services; Information Communication Technology (ICT) services; Planning and Budgeting; Supply Chain Management; Monitoring and Evaluation; and Internal Audit Services.

Vision

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

Mission

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

Goal

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

Objectives

- i. To increase local revenue from KShs.404M to KShs.1.2B,
- ii. To channel all the revenue through County Revenue Fund account as opposed to spending at source.
- iii. To get unqualified audit report,
- iv. Attain sustainable growth,
- v. Reduce risks,
- vi. Attract external funding through proposal writing.

3.3.3.1 Strategic priorities and interventions

The Department plays a key role in facilitating other sectors to execute their respective mandates. Table 3.9 presents the strategic priorities/needs and strategies/interventions the sector needs to address during the implementation period.

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

No	Strategic priorities/issues	Interventions/strategies
1	Enhanced Own Source Revenue (OSR)	<ul style="list-style-type: none">• Revision of valuation roll• Automation of revenue streams• Expansion of revenue base• Reduction of market rates, single Business Permit
1	Human resource development	<ul style="list-style-type: none">• Staff training.• Staff promotions.• Staff recruitment
2	Conducive working environment	<ul style="list-style-type: none">• Expansion of office space• Renovation of offices• Purchase of motor vehicles computers and other tools.
3	Policy formulation	Capacity building of staff Development of policies and plans Conduct surveys
4	Effective ICT services	<ul style="list-style-type: none">• Expansion of ICT Infrastructure to wards.• Establishment of incubation centres• Automatization of revenue• Digitalizing of government services
6	Efficient procurement services	<ul style="list-style-type: none">• Automation of procurement services• Decentralization of procurement services

No	Strategic priorities/issues	Interventions/strategies
7	Risk Management	<ul style="list-style-type: none"> • Risk prevention policy • Periodical internal audit
8	Tracking of project implementation	<ul style="list-style-type: none"> • Strengthening of M&E directorate through recruitment/ deployment of substantive director • Development of Monitoring and Evaluation System • Decentralizing M&E to department and sub-counties • Development of M&E policy and indicators

3.3.3.2 Stakeholders

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

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

Stakeholder	Role
National treasury	<ul style="list-style-type: none"> • Release funds on timely basis
Contractors and Suppliers	<ul style="list-style-type: none"> • Provide quality goods and services. • Supply items promptly and of good quality
Banks and Financial institutions	<ul style="list-style-type: none"> • Process funds promptly
Auditor general Office	<ul style="list-style-type: none"> • Audit County accounts on timely basis and advise accordingly
Controller of Budget	<ul style="list-style-type: none"> • Approve County requisitions on timely basis
Traders, Merchants, and Suppliers	<ul style="list-style-type: none"> • Provide domestic revenue to finance projects
Department of Roads, Public works, and Housing	<ul style="list-style-type: none"> • Provide technical services. • Preparation of bill of quantities • Quality control and supervision of works
Community	<ul style="list-style-type: none"> • To provide manpower and manage the projects. • Participate in project identification. • Ensure project ownership and sustainability
Development Partners	<ul style="list-style-type: none"> • Provision of financial support
Banks	<ul style="list-style-type: none"> • Facilitate payments

3.3.3.3 Sector Programmes

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

Table 3. 11 : Summary of Sector Programme in Finance and Economic Planning Sector

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Programme Name: Budget formulation and Management					
Objective: To ensure equitable allocation of resources across the county					
Outcome: Enhanced sustainable development					
Budget Formulation and Management	Balanced budget	Number of budgets prepared and approved	1	1	5
	Implementation reports prepared	Number of quarterly reports prepared and disseminated	4	4	2
	Trained county staff on budget making process	Number of making trainings conducted	0	1	1
	County Budget Review and outlook paper prepared	Number of CBROP prepared	1	1	3
Sub-total					11
Programme Name: Economic Policy Formulation and Management					
Objective: To enhance participatory planning					
Outcome: Evidence based planning					
Policy development	Approved ADPs	Number of ADPs formulated	1	1	3
	ADPs reviewed	Number of ADPs reviewed	1	1	3
	Statistical abstract developed	Number of statistical abstracts developed	0	1	25
	Approved sector Plans	Number of sector Plans developed	0	10	20
	Approved CFSP	Number of CFSP developed and approved	1	1	3
	Approved assorted policies	Number of policies developed or reviewed	2	10	20

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Purchase of laptops	Functional laptops	Number of laptops procured	4	10	2
Utility vehicle	Functional vehicle	Number of motor vehicles purchased	0	1	7
Sub-total					83
Programme Name: Monitoring and Evaluation					
Objective: To ensure effective and efficient use of resources					
Outcome: Value for money in implementation of county programme and projects					
Tracking of programmes and projects implementation	Proper management of projects	Number of M&E reports generated	4	4	10
	APR prepared	Number of APR prepared and disseminated	1	1	3
	CIDP handbook developed	Number of CIDP handbook developed and disseminated	0	1	2
	Project evaluations conducted	Number of project evaluations conducted	0	4	5
	M&E Policy developed	Number of M&E Policy developed and approved	0	1	3
	Trained county staff on M&E	Number of County staff trained on M&E	0	20	2
Sub-total					25
Programme Name: Public Financial Management					
Objective: To enhance effective and efficient utilization of public resources					
Outcome: A transparent and accountable county government to its people					
Internal Audit Services	Enhanced risk management and control processes	Number of risk-based audit conducted	4	4	5
	Risk Policy developed	Number of risk policy developed and operationalized	0	1	5

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Finance and Accounting Services	Efficient accounting system	Number of reports prepared and submitted to CoB, National Treasury and County Assembly.	4	4	5
Procurement Services	An efficient and effective procurement system that guarantees value for money and fairness in accessing procurement opportunity	Percentage of implementation of procurement	80	100	1
		Percentage of tenders accessed by Youth, Women and PLWD	20	30	1
	Trained merchants on e-procurement	Number of merchants trained on procurement	100	200	1
Sub-Total					18
Programme Name: Own Source Revenue Management					
Objective: To enhance revenue collection					
Outcome: Increased Own Source Revenue					
Own Resource revenue Management	Increased revenue collection	Amount of revenue raised from KShs.404 million to KShs.1.2 billion	404	1.2	50
	Automated revenue streams	Percentage of revenue streams automated	10	50	30
Sub-total					80
Programme Name : Information Communication Technology Services					
Objective: To increase adoption of e-services					
Outcome: Automated government services					

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Expansion of LAN Infrastructure and WAN Connectivity	Software defined Wide Area Network (SD-WAN)	Number of connected sites	30	30	50
Deployment of ICT infrastructure for implementation of Health management information system	Equipped facilities	Number of Facilities equipped	1	20	50
Hospital Management Information System.	Operational system	Number of hospitals covered	0	21	14
Automation of revenue collection	Operational Revenue collection system	Number of streams automated	1	20	10
Automation of departmental operations and business processes - Departmental Management Information System (Building plan management, Fleet, HR, Cabinet Meeting, Survey & Data analytics, VTCs management, Online service portal)	Operational Systems	Number of systems implemented	0	3	12
Upgrade and Installation of Solar power backup systems	Fully functional solar backup system	Number of sites connected with solar backup	3	10	5
Extension of office communication systems – Unified Communication System	Functional Unified communication structures	Number of officers connected to unified communication	34	60	2

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Unified CCTV Installation at key service points and cloud storage	Fully secured service points	Number of points secured by CCTV	2	6	5
Establishment of Digital information/ innovation centers complete with solar power	Fully equipped innovation center	Number of centers established	0	4	5
Establishment of Centralized GIS Unit and core infrastructure to support all departments and mapping of departmental data sets (Roads, water, agriculture, education, health)	Functional GIS Unit	Number of data sets fully mapped.	1	5	5
Equipping of officers with end user devices	Well-equipped officers	Number of officers equipped	50	100	25
Setup of a county ICT Center	Functional ICT center	Percentage of completion	0	20	5
Enhance ICT trainings in Youth Polytechnics by constructing and equipping computer Training Laboratories	Equipped computer labs	Number of equipped computer labs	5	10	5
Establish ICT Incubation / Literacy programs	Successful program conducted	Number of programs conducted	0	2	5
Electronic waste Management	Waste managed	Number of tons of E waste managed	0	100	2
Sub-total					200
Programme Name: Administration and Support Services					
Objective: To support the directorates to execute their mandate					
Outcome: Enhanced service delivery					

Sub Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs) Million
Human Resource Management	Well compensated employees	Number of staff in pay roll	410	410	600
Operation and Maintenance	Increased efficiency	Level of customer satisfaction	60	100	300
Sub-total					1,317

3.3.3.4 Cross-Sectoral Implementation Consideration

For successful implementation of programmes, there is need for sectors to provide synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.12

Table 3. 12: Cross-Sectoral Impacts in Finance and Economic Planning Sector

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Audit Services	All departments of the County Government	<ul style="list-style-type: none"> i. Effective risk management. ii. Effective controls and governance processes 		<ul style="list-style-type: none"> i. Establish audit committees. ii. Enhance skills and capabilities of internal audit staff. iii. Undertake value for money audits.
Procurement Services	All departments of the County Government	<ul style="list-style-type: none"> i. Monitors contract management by user departments to ensure implementation of projects. ii. Acquisition of goods, works and services for County departments for them to execute their mandates 		Enhance skills and capabilities of procurement staff
			Long procurement cycle has driven smaller businesses out of business because they can't afford to invest significant resources in projects	Shorten the procurement cycles by preparing procurement plans well in time.

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Accounting Services	All departments of the County Government	Losses and wastages in the public sector are minimized		<ul style="list-style-type: none"> i. Enhance control systems for public finances. ii. Develop skills and capacities of staff
ICT Services	All Departments of the County Government	<ul style="list-style-type: none"> i. Timely sharing of information for decision making ii. Effective and efficient service delivery 		Automate County Government services and operations to at least 90 percent by the year 2022.
Budget Formulation, Coordination and Management	All departments of the County Government	Proper resource allocation to priority areas for implementation by departments		<ul style="list-style-type: none"> i. Strict adherence to the budget ii. Establish budget implementation committees to monitor budget execution
Revenue Mobilization and Management	All departments of the County Government	To support the County Government budget		<ul style="list-style-type: none"> i. Identify more revenue streams. ii. Increase the amount of revenue collected through automation. iii. Seek support and partnerships with the National Government and other stakeholders
			Low revenue collected due to leakages	<ul style="list-style-type: none"> i. Vet receivers and collectors of revenue ii. Enhance the capacity of enforcement officers

3.3.4 Agriculture, Livestock, Fisheries and Cooperative Development

The sector comprises of the following Directorates: - Agriculture (Crop Development); Livestock; Fisheries; Veterinary Services; Agri-business and Value Addition; and Cooperative Development. Through various Acts and policies, the Department is mandated to perform the following core functions:

Vision

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

Mission

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

Goal

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

Objectives

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

3.3.4.1 Strategic priorities and interventions

Agriculture sector is the backbone of the Kisii County economy, it is key in realization of SDGs 1 and 2. It contributes enormously to food security and nutrition which is one of the priorities of the National Government and consequently, it is one of the four County priorities. However, it is facing challenges. Table 3.13 presents issues and proposed interventions in the sector.

Table 3. 13: Strategic priorities/issues and interventions in the Agriculture Sector

No	Strategic priorities/issues	Interventions/strategies
1	Increased crop production and productivity	<ul style="list-style-type: none">• Adopt modern farming technologies through enhanced extension services.• Ensure quality seeds are used.• Test soil to ensure the right crops are grown.• Encourage value addition on banana and avocado.• Secure of market for agricultural products• Trainings
2	Increased of livestock production and productivity	<ul style="list-style-type: none">• Rearing of improved dairy breeds• Practicing best farming methods through pests and diseases control and management,• Improved veterinary public health,• Diversification in dairy farming,

No	Strategic priorities/issues	Interventions/strategies
		<ul style="list-style-type: none"> • Secure market for dairy products • Value addition of dairy products (milk and chicken) • Trainings

3.3.4.2 Stakeholders

In implementing the above projects and programmes that are geared towards addressing the food production, the department will collaborate with other stakeholders presented in Table 3.14.

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

Stakeholder	Role plays
County Government	<ul style="list-style-type: none"> • Provide resources
National Government	<ul style="list-style-type: none"> • Research services
Development Partners (NGOs, Private sector, Banks EU, USAID)	<ul style="list-style-type: none"> • Provide financial and technical support
Input suppliers and Merchants	<ul style="list-style-type: none"> • Provide certified inputs
Private Investors	<ul style="list-style-type: none"> • Invest in various activities
Banks and other financial institutions	<ul style="list-style-type: none"> • Provide financial assistance to farmers
Insurance companies	<ul style="list-style-type: none"> • Provide covers to crops and animals

3.3.4.3 Programmes and Projects

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

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

Sub-Program/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Program Name: Crop Development					
Objective: To increase Productivity					
Outcome: Increased household income					
		Number of farmers mapped and trained	1000	800	2

Sub-Program/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Revival of pyrethrum production	Increased pyrethrum production	Number of farmers supplied with pyrethrum seedlings	1000	800	5
		Number of business linkage fora held	2	4	2
Coffee production	Increased coffee production	Number of farmers trained and supplied with farm input	1000	1300	5
		Number of coffee factories with improved processing machinery& equipment	20	11	22
Banana Value addition	Operation 1 banana processing	Tons of banana processed	80	24000	10
		Number aggregation centers operationalized	0	30	9
Avocado farming	Operational Avocado factory	Number of farmers supplied with Avocado Hass seedlings	1,500	4,500	2.3
		Number of aggregation centers established	0	10	3
		Number of tons of avocado processed	0	20,000	0
Promotion of groundnuts farming	Increased groundnuts production	Number of farmers trained and supplied with seedlings and other farm input.	0	2,500	25
Promotion of sunflower farming	Increased sunflower production	Number of farmers trained and supplied with seedlings and other farm input	0	2,500	25
Promotion of orphan/ traditional high value crops (F/millet, Cassava, cowpeas, sorghum, s/potatoes)	Increased food production	Number of farmers trained and assisted with seedlings and other farm input	0	7,000	5
Promotion of urban &peri-urban agriculture	Increased food production	Number of farmers trained and registered in the program and assisted with farm input	0	1,000	1
Promotion of Agro-forestry	Increased tree cover	Number of farmers practicing Agro-forestry	1,000	7,000	0.5

Sub-Program/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Indigenous vegetables value addition	Increased vegetable production	Number of farmers trained, registered, and provided with farm input	300	7,000	5
		Number of vegetables saccoes formed	2	10	0.5
		Number of vegetable solar dryers supplied	3	10	1
Promotion of greenhouse farming	Increased food production	Number of farmers trained and supplied with green houses	0	2	1
Credit facility	Increased food production	Number of farmers trained and linked to credit facilities	0	100	0.5
Pest and Disease surveillance	Increased crop production	Number of farmers trained and equipped with spraying gears	15	7,000	7
		Number of spraying demonstrations conducted	10	45	0.2
Promotion of sustainable Land use & management	Improved land management	Number of farmers trained on land management techniques and technologies/interventions implemented.	100	78,000	10
Total Crop Production					142
Program Name: Livestock Production					
Objective: To increase Productivity					
Outcome: Increased household income					
Chicken commercialization	Increased egg production	Number of farmers trained in Chicken farming and supported with farm input	20,000	2,500	5
Dairy Goat farming	Increased production	Number of farmers trained on goat farming and supported with farm input	0	2,500	5
Dairy Cow farming	Increased milk production	Number of farmers trained on dairy cow farming	100	2,500	2
		Number of cows linked to AI service	45,000	2,500	2.5
Animal feeds	Increased daily production	Number of farmers trained on feeds production and supplied with feed processing equipment	30	500	10
Rabbit farming	Increased food production	Number of farmers trained in rabbit farming and supported	0	1,500	5

Sub-Program/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Bee keeping	Increased honey production	Number of farmers trained and supported to start bee keeping	0	1,500	2
Biogas production	Increased households using biogas for cooking	Number of households using biogas for cooking	100	500	0.5
Credit facilities	Increased production	Number of farmers linked to credit facilities to ensure commercial farming	2	500	1
Cooler services	Reduced milk wastages	Number of milk coolants installed and operational	3	2	1
Dairy marketing	Increased farm gate value	Number of dairy sacco established	2	2	1
Total for Livestock production					35
Program Name: Fisheries Services					
Objective: To increase fish Productivity					
Outcome: Increased household income					
Aquaculture extension Services	Increase Fish productivity and improved livelihoods	Number of National Aquaculture policy, National Aquaculture strategy and laws domesticated.	0	1	2.5
		Number of fish farmers reached	9,030	2,000	10
		Number of farm visits conducted	5,685	2,000	10
		Number of group trainings and onsite demonstrations conducted	3,345	36	7.2
		Number of Fish farming cooperative societies revived/ strengthened	2	1	2
Aquaculture Technology Development	Increased Fish productivity and improved livelihood	Number of fishponds constructed	260	45	1.5
		Number of fish processors to deal with post-harvest losses	2	1	
		Number of fish multiplication centers equipped.	2	2	7
		Number of fish multiplication centers modernized	2	1	15
		Number of farmers distributed with certified fingerlings	812	2,000	20

Sub-Program/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
		Number of farmers distributed with Subsidized Aqua feed	1,300	2,000	40
		Number of fish farming demonstration sites established	0	45	1.5
Promotion of climate smart technologies	climate smart Aquaculture holding units constructed	Number of units constructed	0	45	4.5
		Number of training of beneficiaries conducted	0	45	1
Aquaculture Business Development Programme (ABDP IFAD)	Profit margins from the fish farming enterprise and support enterprises increased	Number of SAGs and ASE on boarded and percentage increase in profit margins	35 63	29	26
Fish value addition and marketing	Post-harvest fish losses reduced.	Number of value-added products linked to the market	6	1	0.6
Fish inspection and quality assurance	Product safety and quality assurance at all stages of the Value chain enhanced	Number of routine and product inspections conducted	16	36	3.6
	Product safety assurance reports written	Number of Samples subjected to laboratory analysis	16	90	1.8
Fingerlings Production	Tilapia and catfish brood stock for the multiplication Centers procured	Number of brood stock procured	100	4000	4
		Number of fingerlings propagated	109,650	100,000	2
Knowledge management, monitoring and evaluation.	M&E team strengthened	Number of M&E team formed and operational	0	1	1
	Reports with remedial actions made	Number of M& E exercises conducted	0	4	1
Total for Fisheries Services					129
Program Name: Veterinary Services					
Objective: To increase livestock productivity and safeguard animal and human health					
Outcome: Improved Health of Livestock and Humans					
Livestock breeding services	Increased production and Productivity	Number of animals served and conceived through Artificial Insemination	45,000	35,000	50
Surveillance and Disease Control	disease incidences reduced	Number of animals vaccinated against diseases	37,000	20,000	10

Sub-Program/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
		Number of disease surveillance missions conducted	20	20	4
Veterinary Extension	Farmers/service providers capacity build on disease control, animal breeding, food safety	Number of farmers/ SPs reached.	100	300	5
Veterinary Public Health	Improved public health by ensuring sanitary standards are adhered to.	% Reduction in the incidences of zoonotic diseases	30	20	10
		Number of carcasses inspected and certified for consumption	200,000	30,000	5
Equipping of Kisii veterinary Laboratory	Disease mitigation and management done promptly.	Number of samples analyzed and reported	30	60	30
Total Veterinary Services					114
Program Name: Agricultural Training Centre					
Objective: To provide quality training, conferencing services and facilities for enhancing agriculture and development					
Outcome: Increased production and productivity					
Infrastructure development	Increased accommodation capacity	Number of rooms constructed and equipped with modern facilities.	0	10	5
		Number of hostels renovated and equipped with modern facilities	0	5	2
	Completed kitchen with modern equipment	level of completion	0	50	2
	Renovated staff houses	Number of staff housed renovated	0	5	1
	Improved security and risk managed	Number of KM of fence wall constructed	0.1	5	15
		Number of gates and barriers constructed	0	1	1
Poultry farming	Increased production	Number of poultry units completed and stocked	0	2	1
Dairy farming	Increased production and productivity	Number of dairy units constructed	1	2	5
		Number of dairy cows purchased	0	20	200

Sub-Program/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
		Number of acreages under fodder	2	10	10
Water Development and reticulation	Increased water supply	Number of water tank installed for roof harvesting	0	2	0.5
		Number of water points constructed	0	4	0.5
Total for ATC					243
Program Name: Cooperative Development					
Objective: To enhance marketing and increase savings among members					
Outcome: Strengthened cooperative movements in the county					
Cooperative management	Vibrant cooperatives in the county	Percentage of cooperatives management committees trained and supported (%)	40	100	10
Rehabilitation of coffee factories	Operational coffee factories rehabilitated	Number of coffee factories rehabilitated	0	5	25
Revival of pyrethrum cooperative societies	Operational pyrethrum cooperative societies	Number of pyrethrum cooperatives revived	0	2	0.5
Cooperative Audit services	Strengthened cooperative accounting and financial management	Percentage of registered and active cooperatives audited	50	100	2.5
Total for Cooperative Development					38
Program Name: Agro-processing and Value addition					
Objective: Making the sub sector a competitive driver of county Economic growth					
Outcome: Increased market access for county main value chains, increased farm income and reduced rural urban migration					
Coffee processing	Reduced post-harvest loss	Number of eco pulpers installed	0	11	10
processing plants	Operationalization of processing plants	Procurement of private investors	1	2	3
		Solar power for water reticulation	0	1	3
		Sewage connectivity	0	1	7
Cottage industries at rural areas	Operational cottage industries	Number of entrepreneurs reached.	32	2,250	1
		Number of processing units installed	3	9	2
		Number of agribusiness policies developed and launched	1	1	3

Sub-Program/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
		Number of value chains covered	5	10	5
		Number of private investors accessing the feasibility report	0	2	1
Total for Agro-processing and value addition					35
Program Name: Administration, planning and Support Services					
Objective: To improve on the working environment					
Outcome: Improved service delivery					
Human Resource Development	Skilled and competent workforce	Number of staff in pay roll	383	450	260
Working environment	Operational Vehicles	Number of vehicles purchased	10	2	10
	Functional motor bikes	Number of motorcycles procured/ repaired	30	20	2
	Refurbished and equipped offices	Number of offices refurbished and equipped	30	3	15
	Functional Laptops	Number of laptops purchased	30	10	1
Office operation and maintenance	Enhanced service delivery	Level of customer satisfaction	40	100	50
Total for Administration and support services					338
Grand total for Agriculture, Livestock, Fisheries and Cooperative Development					

3.3.4.4: Cross-Sectoral Implementation Consideration

For successful implementation of programmes, there is need for sectors to encourage synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.17

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

Programme Name:	Sector:	Cross Sector Impact:		Measures to Harness or Mitigate the Impact:
		Synergies:	Adverse Impacts:	
Crop Development	Trade and Industry	Enhanced production of goods and raw materials		Increase production
Livestock Development	Trade and Industry	Increased production of livestock products for sale		Increase production

Fisheries Development	Trade and Industry	Marketing of produce		Increase production
Veterinary Services	Health and Environment		Solid and liquid waste disposal in the environment	Proper waste management and disposal
Cooperatives Development	Trade and Industry, Agriculture	Marketing and value addition and funds mobilization,		Facilitate registration of more SACCOs and thus increased membership

3.3.5 Water, Environment, Energy and Climate Change

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

Vision

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

Mission

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

Goal

The goal of the sector is to reverse the declining trend of water availability, increase access to clean water and sanitation, ensure access to affordable, reliable, sustainable, and modern energy for all, enhance climate change adaptation and mitigation and conserve the environment for sustainable development.

Objectives

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

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

3.3.5.1 Strategic priorities and interventions

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

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

Priorities	Strategies
Increase accessibility to affordable and safe drinking water	<ul style="list-style-type: none"> • Rehabilitation and construction of all water related infrastructure. • Drilling and reticulation of boreholes. • Rainwater harvesting through purchase and installation of water storage tanks. • Protection of water springs • Protection of water catchment areas • Establishment and implementation of Water policy, Kisii County water Act, and regulations • Surveying and digital Mapping of water resources • Policy on commercialization of the rig to drill more boreholes. • Purchase of water testing laboratory equipment • Promoting good governance in the water sector through capacity building • Professionalizing the management of rural water suppliers in accordance with WASREB regulations/ guidelines • Solarization of water projects
Increase sewer coverage.	<ul style="list-style-type: none"> • Rehabilitation/ expansion of sewer lines and treatment plant

Priorities	Strategies
	<ul style="list-style-type: none"> • Construction of more sanitation plants • Construction of Faecal sludge treatment plant • sensitization on improved sanitation • survey and digital mapping of sanitation infrastructure
Enhance awareness on improved sanitation	<ul style="list-style-type: none"> • Sensitization on improved sanitation • Establishment and implementation of Rural waste service provision policy
Climate Change Action through Mitigation and adaptation geared towards a resilient population.	<ul style="list-style-type: none"> • Establishment of Kisii Climate Change and Sustainability Resource Centre (KCCSRC) • Initiate REDD+ projects for carbon credits through rehabilitating degraded forests and conservation of land (ecosystem-based adaptation activities) • Mapping of landslide prone areas • Provision of downscaled weather information • Establishment of automatic weather stations • Develop Climate information Services Center • Promote Agro-forestry and farm forests. • Conducting participatory climate change risk and vulnerability assessment • Developing participatory climate change action plan and adaptation plans • Developing climate finance policy • Developing climate change monitoring & evaluation, communication, and climate financing strategies • Developing greenhouse Gas Emission Inventory for Kisii County • Developing climate finance policy • Developing climate information services plan • Training and capacity building • Conducting awareness creation • Construction of non-motorized walkways (including cycling lanes) which are permeable/permeable. • Construction of Electric Voltage (EV) charging stations for electric cars/ motorbikes • Installation of lightening arrestors • Promoting green financing for innovative climate solutions • Promoting adoption of green technology in buildings
Environmental protection, management, and conservation	<ul style="list-style-type: none"> • Developing natural resources atlas

Priorities	Strategies
	<ul style="list-style-type: none"> • Protection and conservation of Community forests, Insaria, Keboye, Ritumbe, Sombogo, Taracha Hill, Nyanturago swamp, Emborogo, nyakeiri and Ng eri, Sombogo, Ndonyo, kionganyo, Bassi /Masige forest • Eucalyptus removal and replacement with indigenous species and bamboo, from riparian areas catchment and riparian areas • Enforcement and compliance • Develop, review, and enforce policies, regulations, acts -mining and natural resources, borrow pits, environment, forest, Water resources management, riparian land management, eucalyptus waste management. • Develop forest, wetland, sub catchment and riparian management plans. • Develop and implement sub catchment management plans for Chirichiro, Nyamokomba, Kegati, Gucha river, Gesabakwa, Ramacha river, riana, Nyangweta, Nyanchwa and Mogusu • Establish and operationalize multi-sectoral coordination platform for synergy in environmental conservation. • Establish timber and wood products value addition Centre at Keumbu and Nyamarambe • Establishment of 9 nature parks in 9 sub counties, and at Ogembo and Kisii municipality • Beautification of sub county headquarters, Kisii town and municipality • Establish 11 waste transfer stations in the 9 sub counties and 2 municipalities. • Construction of incinerator • Employ proper sustainable solid waste management system. • Conduct environmental and social impact assessment, audits, and screening. • Develop and review policies, laws, and regulations. • Promotion and propagation of bamboo • Ecosystem restoration • Establishment of tree nurseries • Establish institutional woodlots. • Creation of environmental awareness and public participation

Priorities	Strategies
	<ul style="list-style-type: none"> • Purchase of compactors and environmental compliance and monitoring equipment • Establishment of soapstone and granite value addition centers • Rehabilitation of quarries and badly degraded sites • Waste recycling • Development of composite manure fertilizer plant • Marking environmental calendar days • Participating in the Kisii agricultural show • Development of ecotourism sites
Enhancing access to affordable, reliable, sustainable, and modern energy services	<ul style="list-style-type: none"> • Promotion of recycling of waste to energy • Increasing connection to electricity • Promoting adoption of solar and wind energy Electricity generation. • Increasing biomass production and takeoff • Promoting and enhancing the use of LPG • Promotion of energy saving techniques through social and mainstream media.
Promotion of renewable and green energy	<ul style="list-style-type: none"> • Increasing bioenergy production (biomass) and technologies like biogas • Growing more Biomass from firewood collected in farmlands and natural woods to agricultural and forestry crops grown specifically for energy production purposes. • Expansion of wind energy use, by developing small-scale electricity production (e.g., battery chargers) and for water pumping. Wind pumps can be used throughout many rural areas where groundwater is near the surface. • Increasing electrification of households by solar home systems and solar mini grids • Purchase and installation of solar standalone and solar mini grids in public places like government offices and institutions e.g., Health centres and TVETs to reduce over reliance on national grid and improve on reliability of power. • Promoting E-mobility like electric vehicles and motorcycles

3.3.5.2 Stakeholders

Issues to do with provision of clean water and environmental conservation requires synergy from many players. Therefore, in ensuring quality delivery of services, the department will work closely with other stakeholders in implementing its activities in the FY 2023/24. Table 3.17 presents the stakeholders and their respective roles in the department.

Table3. 1: 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	<ul style="list-style-type: none"> • To supply clean water
Development Partners (NGOs, Private sector, Banks)	<ul style="list-style-type: none"> • Provide financial and technical support
Kenya Power	<ul style="list-style-type: none"> • Ensure regular supply of power to water schemes
Community	<ul style="list-style-type: none"> • To provide manpower and manage the projects. • Participate in project identification. • Ensure project sustainability
Merchants	<ul style="list-style-type: none"> • Provide quality goods and services

3.3.5.3 Sector Programmes and Projects

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

Table 3. 18: Summary of Sector Programme in Water and Environment Sector

Sub-Programme/Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: Water and sanitation services					
Objective: To provide accessible, clean portable and affordable water					

Sub-Programme/Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Outcome: Reduced cases of water borne diseases and reduced distance to water points					
Water schemes	Reduced distance to the nearest water point	Number of water schemes constructed	35	5	40
		Number of water schemes rehabilitated	15	5	20
	Water policy and legislations developed	Number of Acts and legislation developed	0	1	2
Last mile connectivity	Increased connectivity	Number of households connected with piped water	5,000	1000	50
Survey and digital mapping of sanitation infrastructure	Water resources mapped and digitized	Number of survey and digital mapping conducted	0	1	5
Borehole	Boreholes operationalized	Number of boreholes drilled and equipped with solar pumps	24	10	30
Spring protection	Availability of clean water	Number of springs protected	675	90	20
Roof water harvesting	Conserved water	Number of tanks supplied and installed to public institutions	225	180	22
Sanitation services	Improved hygiene	Number of kilometers of sewer line rehabilitated/extended	1	5	25
		Percentage of households connected to the main sewer line	1	3	1
		Percentage of households using VIP latrines	11	15	1
		Percentage of households using septic tanks	2.1	5	1
		Percentage of schools/institution using septic tanks	0	5	5
Total for water and sanitation services					222
Programme Name: Environment and natural resource management					
Objective: to conserve the environment					
Outcome: clean and safe environment					
Plastic recycling plant at ATC	Operational plastic recycling plant	Tons of plastic recycled	0	10	20

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Land reclamation	Rehabilitated abandoned quarry sites	Number of dangerous abandoned quarry sites and rehabilitated	0	2	6
Riparian land management	eucalyptus tree species along rivers and springs replaced	Number of acres of eucalyptus replaced with water friendly trees	3	5	20
Afforestation services	Increased vegetation cover	Number of acres of trees planted	70	1	2
		Number of forests fenced	0	3	10
Management of forests	Forest management plans validated	Number of forest management plans prepared and validated.	0	1	1
Decommission of Nyamvera dumpsite and nature park established	Dumpsite decommissioned and nature park established	Level completion of the nature park	10	100	10
Purchase of waste compactors	Waste compactors purchased	Number of waste compactors purchased	1	1	10
Creation of awareness and on waste segregation and recycling	Awareness on waste segregation and recycling created	Number of awareness meeting conducted	3	45	5
Waste segregation and transfer stations established	Waste holding and segregation center established	Number of wastes holding, and segregation centre established	0	2	40
Establishment of composite pit and waste fertilizer plant at ATC	Composite waste pit and waste fertilizer plant established.	Tons of fertilizer produced per day.	0	15	50
Urban greenery and beautification	Established urban green infrastructure	Number of established urban green infrastructure	0	1	5
Compliance and environmental audit	Increased revenue collection	Amount of revenue collected (KShs)	0	10	1
Total for environment and natural resource management					180

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: Energy Services					
Objective: To promote use of green energy and increase electricity coverage					
Outcome: Increased access to clean energy services					
Electricity reticulation	Increased electricity connectivity	Percentage of households connected to electricity	41	45	45
	Institutions connected with electricity	Percentage of government institutions connected to electricity	50	70	5
Promotion of solar energy	Solar home systems purchased	Percentage of households using solar energy	25	35	5
		Number of institutions installed with solar	1	10	50
Kisii County Energy Plan 2023-2026 developed	Approved county energy plan	Number of county energy plans developed	0	1	3
Total for Energy Services					108
Programme Name: Climate Change Action					
Objective: To increase climate change awareness and reduce vulnerability to climate change through adaptation and mitigation strategies.					
Outcome: Improved climate resilient livelihoods and economy of the county by adopting green growth and circular economy					
Strengthen the Climate change directorate	Established Kisii County Climate Change and Sustainability Resource Centre (KCCSRC)	Level of operation	0	100	11
Re-afforestation and afforestation of County managed forests	Approved forest management plans	Number of forest management plans developed	0	1	2
Promotion of green energy	Installed solar panels in institutions, boreholes, and water schemes	Number of institutions and facilities installed with solar panels	2	10	50
		Number of markets and hospitals installed with solar powered cold storage facilities	1	10	50

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Climate Change awareness campaigns	Improved education, awareness-rising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	Number of awareness campaigns conducted	0	45	25
Provide Real-time and early warning climate information for advisory support for key economic sector	Climate centres and weather stations established	Number of weather stations established and equipped with modern equipment	0	2	50
		Level of dissemination of information materials (%)	10	100	5
Green financing	Access to green financing	Number of entrepreneurs accessing green financing	0	45	5
Green building	Increased roof harvesting	Number of water harvesting, and storage projects completed	0	10	50
Total for Climate Change Action					248
Programme: Gusii Water and Sanitation Company LTD Services					
Objective: To provide clean, portable water and quality Sanitation Services to the residents of Kisii County					
Outcome: Increased water supply and enhanced sanitation services					
Water interventions	Rehabilitated 11.5Km pipeline from Nyanchwa Upper to Nyabioto Market	Number of KM rehabilitated	0	11.5	8
	Rehabilitated 2.5Km pipeline from Daraja Mbili-Soko mjinga to Nyamokenye.	Number of KM rehabilitated	0	2.5	3
	Rehabilitated 2.7Km pipeline	Number of KM rehabilitated	0	2.7	3

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
	from Nyamataro to Nyamorenjo				
	Constructed 3Km pipeline from Nyaura-Menyinkwa	Number of KM rehabilitated	0	3	3
	Ogembo elevated steel tank replaced	Number of tanks elevated	0	1	3
Sanitation interventions	Revised, implemented, and enforced policy documents	Level of enforcement	0	100	5
	Sensitized residents on the importance of lining of toilets in areas with high water tables including Community Led Total Sanitation	Number of sanitization workshops conducted	0	8	1
	Improved capacity for community engagement for county departments through engagement campaigns	Number of campaigns conducted	0	2	1
	Formed WASH clusters groups by County Govt and GWASCO	Number of cluster groups formed	0	2	1
	Identified and covered manholes using covers that do not have cast iron in Kisii town	Number of manholes identified and covered	0	20	1
	Set standards for pit latrines & septic	Number of households reached	0	45	1
	Enforced proper toilet construction	Percentage of households using VIP latrines	0	35	2

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
	Integrated Fecal Sludge Management recommendations into utility Strategic and Annual Business Plans	Level of completion	0	100	1
	Supported households to line pit latrines in areas with high water tables and incorporate Incentives for building new proper toilets	Number of households supported	0	4500	160
	Trained Emptiers to keep Fecal Sludge and Municipal Solid Waste separate	Number of Emptiers trained	0	100	2
	Conducted analysis on the current WWTP	Number of reports generated	0	1	2,5
	County and utility staff trained on sanitation technologies	Number of staff trained	0	100	3
	Improved capacity for community engagement for county departments and established modalities of community engagement	Number of engagements conducted	0	2	3
	Refurbished sections of dilapidated sewer lines in Kisii town	Number of KM of sewer line rehabilitated	0	10	38
Total for Gusii Water and Sanitation Company LTD Services					246
Programme: Administration and Support Services					

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Objective: To create and conducive environment for service delivery					
Outcome: Enhanced Services delivery					
Human Resource Development	Skilled and competent workforce	Number of staff in pay roll	137	150	80
		Number of staff trained	45	100	20
Working environment	Operational vehicles	Number of vehicles	0	2	10
	Operational motor bikes	Number of motorcycles procured/ repaired	0	20	2
	Refurbished and equipped offices	Number of offices refurbished and equipped	6	3	15
	Functional laptops	Number of laptops procured	0	10	1
Office operation and maintenance	Enhanced service delivery	Level of customer satisfaction	40	100	50
Total for Administration and Support Services					200
Grand Total for Water, Environment, Energy, and Climate Change Action					

3.3.5.4: Cross-Sectoral Implementation Consideration

For successful implementation of programmes, there is need for sectors to create synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.19.

Table 3. 19: Cross-Sectoral Impacts in Water, Environment, Energy, and Climate Change Sector

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impacts	
i. Water Services	Agriculture	Facilitate irrigation		Installation of greenhouses
	Trade	Industrial use		Construction of packaging plants at sources to package water from springs
	Health	Reduced water borne diseases		Continuous treatment of water
ii. Energy Services	Trade	Reduced cost of production		Increase production of commodities

iii. Environmental Management	Health	Improved hygiene		Encourage recycling of solid waste
	Agriculture	Increased soil productivity		Practicing agroforestry
iv. Natural Resources	Trade	Increased employment		Encourage establishment of cottage industries
	Agriculture		Dilapidation of arable land	Backfilling the quarries after use

3.3.6 Medical Services, Sanitation and Public Health

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

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

Vision

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

Mission

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

Goal

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

Objectives

- i. To increase access to healthcare services,
- ii. Increase family planning (FP) uptake,
- iii. Reduce maternal mortality ratio to less than 50 per 100,000 live births,
- iv. End the epidemic of AIDS, tuberculosis, malaria and neglected tropical diseases and combat waterborne diseases and other communicable diseases,
- v. To ensure steady supply of drugs.

3.3.6.1 Strategic priorities and interventions

The sector will focus on strengthening service delivery with an emphasis on quality improvement and adherence to standards. This will be realized through specific priorities and strategies as highlighted in Table 3.20 in realization of SDG 3 of ensuring healthy lives and promoting well-being for all at all ages.

Table 3. 20: Strategic priorities and interventions in Medical Services, Sanitation, and Public Health Sector

No	Strategic priorities/issues	Interventions/strategies
1	Efficient human resource	<ul style="list-style-type: none"> • Recruit health workers as per MoH 2014 guidelines • Recruit CHEWs/CHVs to run community strategy program. • Remunerate employees on timely basis. • Promote staff. • Pay all allowances. • Implement Agreements with the Health workers Unions. • Approval of pending health bills at the assembly • Train staff on the emerging health issues
2	Reduce maternal deaths. Reduce child mortalities. Reduce mother to child infections	<ul style="list-style-type: none"> • Adequate provision of blood transfusion services • 100% deliveries at health facilities Facilitate community strategies to cover all households. • 100% immunization coverage. • Introduction of daily pediatric clinic, growth monitoring, health promotion and pediatric HIV screening. • Improve referral and linkage systems between community and facilities. Increase de-worming target from 2 years and 14 years Adopting of option B PLUS in PMTCT
3	Reduce drugs and non- pharmaceuticals stock outs	<ul style="list-style-type: none"> • Procure vehicles for drug distribution. • Acquire a commodity monitoring system. • Construct pharmaceutical depots
4	Infrastructure development	<ul style="list-style-type: none"> • Construct and equip health facilities as per MoH guidelines
5	Develop a patient referral system in County Hospitals	<ul style="list-style-type: none"> • Train paramedical staff in evacuation and emergence care

		<ul style="list-style-type: none"> Strengthen ambulance coordination services
6	Availability of quality health information for planning and decision making	<ul style="list-style-type: none"> Establish health research centre. Establish a comprehensive health management information system. Strengthen monitoring and evaluation
7	<ul style="list-style-type: none"> Reduce prevalence rates. Prevent new infections and re-infections. <ul style="list-style-type: none"> Awareness creation for COVID-19; 	<ul style="list-style-type: none"> Public awareness campaigns e.g., radio and church. Mainstreaming of HIV/AIDS and COVID campaigns, Counseling and guidance, Family Planning uptake
8	Reduce prevalence rates • Awareness creation	<ul style="list-style-type: none"> Distribution of LLINs Focalized indoor residual spraying. Mapping of new breeding sites for mosquitoes and larvicide
9	<ul style="list-style-type: none"> Reduce stunted growth rates. Micronutrient deficiency control Macronutrient deficiency control 	<ul style="list-style-type: none"> Macronutrients supplementation to eligible clients in TB & HIV clinics Increased Vitamin A supplementation for lactating mothers & under fives Increase zinc supplementation in Diarrhea cases Growth monitoring and promotion IFAS supplementation in ANC clients
10	Improve analytical disease surveillance and medical waste management	<ul style="list-style-type: none"> Construct a modern public health laboratory. Installation of microwave waste management plant
11	<ul style="list-style-type: none"> Intensified ANC profile Intensified Screening of food handles Intensified SCRAG Intensified Gen expert active case finding for TB. 	<ul style="list-style-type: none"> Partner in malaria prevention, Treatment, and research Partner in HIV/AIDS research, care, and treatment Partner in elimination of jiggers' infestation among school children Partner in establishment of public sanitation programs including safe water supply for domestic use and waste management systems. Screening of household for mosquitoes
12	Community and institutional screening for NCDs	<ul style="list-style-type: none"> Partner in research, screening, and management of Diabetes Partner in research, screening, referral, and management of cancer cases Partner in development of Health education programs

13	To enhance early detection of notifiable diseases and response	<ul style="list-style-type: none"> • Active surveillance of notifiable diseases • Laboratory analysis of samples
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3.3.6.2 Stakeholders

In realizing its objectives and deliver on its mandate, the department will work with various stakeholders as presented in Table 3.21.

Table 3. 21: 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.

3.3.6.3 Sector Programmes and Projects

The sector will implement projects in the two Programmes as presented in Table 3.22

Table 3. 22: Summary of Sector Programme in the Medical Services, Sanitation, and Public Health Sector

Sub-Programme/Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: General administration, planning and support services					
Objective: To offer supportive services that will improve access and quality of health services					
Outcome: Improve access to quality health care					
Human resource for health	Increase number of HCWs across all the cadres.	Number of HCWs absorbed from partners and UHC program	335	335	262
		Number of HCWs employed across all the cadres	0	200	0
		Number of health personnel in-post across all the cadres.	2,067	2,239	2,910
	Staff trained	Number of HCWs trained.	253	400	36
Infrastructure development and maintenance	Level IV facilities upgraded and equipped as per norms	Number of facilities improved and equipped.	4	22	156.6
	Level IIIs and level IIs upgraded and equipped as per norms	Number of facilities improved and equipped.	-	3	130.3
	Kiamwasi substance abuse treatment and rehabilitation centre operationalized	Level of completion of the rehabilitation centre. (%)	-	30	8
	Mother to child hospital Operationalized	Level of completion of MCH (%)	80%	30	39
	Trauma centre constructed and equipped	Level of completion of the trauma centre (%)	-	20	20
	Digitalized health facilities to improve commodity and patient management	Number of facilities digitalized	2	3	6
	Strengthened ICT infrastructure and health facilities - HMIS	Number of facilities connected and equipped	-	2	21.4

Sub-Programme/Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
	Preventive Maintenance - Maintained building and equipment	Percentage of building and equipment maintained	10	30	40
Utility vehicles	Functional vehicles	Number of utility vehicles purchased.	2	2	12
		Number of ambulances purchased	5	2	17
Leadership and governance	Operationalization of M&E and HIS	Percentage increase in allocation of funds for M&E and HIS	-	1	21
	Managed and coordinated health services	Percentage increase in allocation of funds for management and coordination	0.05	1	19
	Health research activities conducted	Number of research and surveys conducted	-	2	24
	Policy document developed and adapted	Number of strategic plans developed	-	4	16
Total for General administration, planning and support services					3,726.9
Programme Name: Curative and rehabilitative health services					
Objective: To offer comprehensive and rehabilitative health services					
Outcome: Improved access to comprehensive, curative, and rehabilitative services					
Health Products and Technologies (HPT)	Availability of pharmaceutical and non-pharmaceutical products in all county facilities	Order fill rates	56	60	303
		Number of gazetted health facilities supplied with drugs throughout the year	157	161	
	Regular supply of other commodities ((Nutrition, Lab, Dental, Radiology, Eye, Renal, Rehabilitative)	Percent increase of supply of other commodities	1	10	22
	Specialized & assorted medical equipment purchased	Number of facilities with diagnostic and treatment equipment as per the norms	157	161	34
	Established I.V Fluid Manufacturing Unit	Completion rate	-	30	20

Sub-Programme/Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
	Purchase of medical diagnostic equipment for Masimba, Gucha, Keumbu and Nyamarambe SCH	Number of hospitals with diagnostic equipment	-	4	22
Emergency Referral Services	Strengthened Emergency response and preparedness	Number of hospitals with functional emergency services	1	2	7.1
Diagnostic services	Increased laboratory coverage in PHC facilities	Number of HFs with functional laboratories	1	4	14
Total for Curative and rehabilitative health services					422.1
Programme Name: Public Health and Sanitation Services					
Objective: To provide efficient & efficient preventive and promotive health interventions across the county					
Outcome: Reduced incidences of diseases					
Reproductive, Maternal & Child Health	Reduced child & maternal mortalities	Reduction in maternal mortality per 100,000 live births	131.1	70	8
		Reduction in Infant mortality rate per 1,000 live births	11	9	11
		Percentage of skilled birth delivery attendance	80.8	85	21
		Percentage of women of reproductive age (25-49) screened for cervical cancer	2.1	8	9
		Percentage of women who completed at least 4 or more ANC visits	49.5	55	4
	Increased access to family planning services	Percentage of Women of reproductive age accessing family planning services	24.1	40	6
	Reduced Teenage pregnancy	Percentage of pregnant women who are teenagers/Adolescent attending ANC clinic	21	18	4

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
HIV Management	Prevention of mother to child transmission of HIV	PMTCT Rate	11	8.7	7
	Reduced incidences of HIV	Prevalence rate	4.7	4.6	8
Nutrition services	Strengthened Nutrition services	Percentage of < 5 underweight (<2500g per 1,000 live births)	4.3	4	7.6
	Improved Vitamin A supplementation coverage	Percentage of < 1yrs receiving vitamin A supplementation	76	73	2
	Improved IFAS coverage	Percentage of pregnant women receiving IFAS	-	73	4
Malaria	Reduced incidence of Malaria	Malaria prevalence rate	2.1	2	7.5
		Coverage of children under 1 year receiving LLITNs	52.5	65	2
		Proportion of pregnant women visiting ANC who received LLITNs	51.5	65	2.5
Kenya Expanded Programme Immunization	Strengthened routine immunization & outreaches	Percentage of fully immunized children	84	100	9.6
	Increased CO VID-19 vaccination & IPC interventions	Percentage of people fully vaccinated against COVID-19	171,000	194,555	12
	Increased number of >10 years girls vaccinated against HPV	Number of 10-14 years girls vaccinated against HPV 2nd dose		11,792	3.1
Public Health Services	Strengthened Solid and Medical waste management	Number of facilities properly disposing medical waste	1	4	7.2
	Improved water and food safety	Number of food premises inspected & certified	-	6,340	0.8
		Number of water sources sampled and certified	-	2,000	0.9
Sanitation and Hygiene	Improved community hygiene	Number of villages declared ODF	-	560	9.4
		TB cure rate	91.4	95	1.4

Sub-Programme/Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Tuberculosis (TB)	Reduced incidence of TB	TB treatment success rate	94.2	99	2
Health Promotion	Community health advocacy and campaigns	Number of people reached during community health advocacy and campaigns	-	200,000	2.2
Vector borne and neglected tropical diseases (NTD)	Strengthened vector borne & NTD management	Percentage of vector borne & NTD detected and treated	-	50	22
Non-communicable diseases	Reduction in the incidence of NCDs	Percentage of Health facilities with Integrated NCDs care	1	50	23
School health	Enhanced school health programme	Percentage of schools reached by the school health program	-	42	3.2
	Regular deworming in school going children (2-14 years)	Percentage school going children (2-14 years) dewormed	-	98	3
	Improved school sanitation	Number of schools with functional hand wash facilities and latrine	-	573	1
Disease surveillance	Expanded scope and response by the EOC to all health emergencies	Surveillance reporting & management rates	100	100	4.1
Community Health Strengthening (CHS) Program	Enhanced Community/Level 1 Health Services	Percentage of Community Unit coverage	100	100	144
Universal Health Coverage (UHC) Program	Increased access to Universal Health Coverage	Proportion of the population with access to comprehensive integrated health services	56	62	88
		Proportion of the population that spends a large amount of household income on health(indigents)	41.7	36	195

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Total for Public Health and Sanitation Services					635.5
Grand Totals for Health					4,796

3.3.6.4: Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is a need for sectors to synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.23.

Table 3. 23: Cross-Sectoral Impacts in the Medical Services, Sanitation and Public Health Sector.

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

3.3.7 Infrastructure, and Public Works

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

Vision

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

Mission

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

Goal

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

Objectives

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

3.3.7.1 Strategic priorities and interventions

The sector supports the performance of other sectors. Its strategic issues and interventions are presented in Table 3.24.

Table 3. 24: Strategic issues and intervention in Roads, and Public Works Sector

No	Strategic priorities/issues	Interventions/strategies
1	Human Resource Development	<ul style="list-style-type: none">• Recruitment• Capacity building of staff
2	Good working environment	<ul style="list-style-type: none">• Renovation of offices• Provision of tools and equipment• Purchase of motor vehicles
3	Improve road network	<ul style="list-style-type: none">• Resource mobilization• Construction of roads• Regular maintenance of roads• Opening of roads
4	Supervision	<ul style="list-style-type: none">• Approval of plans and sites• Certification of buildings
5	Construction of public utilities	<ul style="list-style-type: none">• Construction of bus parks, motorcycle shades and footbridges
6	Establishment of County fleet management system	<ul style="list-style-type: none">• Equipping of a County garage, fuel depot• Purchase of plant and machinery
7	County houses	<ul style="list-style-type: none">• Renovation of existing houses• Partnership with development partners to provide low-cost houses

3.3.7.2 Stakeholders

Activities in this sector require a lot of resources and technical expertise. Therefore, in ensuring quality services, the department will work closely with stakeholders presented in Table 3.25.

Table 3. 25: Stakeholders and their roles in Roads, Public Works.

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

3.3.7.3 Sector Programmes and Projects

Sub-programmes in the sector are geared towards the achievement of County priority of increased road network and improved urban infrastructure in realization of SDG 11. The sector will implement programmes and projects as presented in Table 3.26.

Table 3. 26: Summary of Sector Programme in Roads, and Public Works Sector

Sub-Programme/Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: Roads Development					
Objective: To develop and maintain efficient and effective road networks to spur economic growth.					
Outcome: Ease of accessibility					
Road Maintenance	Motorable roads	Number of kilometers of roads maintained	2,530	400	400
Construction of new roads	Improvement to gravel roads	Number of kilometers constructed	2,850	200	360
Reclaiming of road reserves	Beautified environment	Number of kilometers of road reserve reclaimed	35	100	5

Total for Roads Development					765
Programme Name: Public Works Services					
Objective: To provide efficient and cost-effective services in specification, designing, approval and supervision of infrastructure works within the County.					
Outcome: Safe and secure infrastructure					
Construction of bus-park at Ogembo	Operational bus parks	Level of completion	0	100	30
Construction of footbridges	Operational bridges	Number of bridges constructed	37	5	30
Total for Public Works Services					60
Programme: Administration and Support Services					
Objective: To enhance Service delivery					
Outcome: Increased customer satisfaction					
Human Resources Management	Increased efficiency and staff motivation	Number of staff in payroll	168	195	125
Operations	Enhanced service delivery	Level of customer satisfaction	50	100	50
Total for Administration and Support Services					175
Programme: Transport Services					
Objective: To enhance transport services out of the county					
Outcome: Reduced time of travelling between Kisii to Nairobi, Kisii and Mombasa					
Suneka Airstrip	Operational airstrip with commercial airlines	Level of completion	60	100	100
Total for Transport Services					100
Grand for infrastructure, roads, and public works					1,010

3.3.7.4: Cross-Sectoral Implementation Consideration

For successful implementation of programmes, there is need for sectors to provide synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.27

Table 3. 27 : Cross-Sectoral Impacts in Roads, and Public Works.

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

		accessibility to public institutions		
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3.3.8 Education, Technical Training, Innovation and Manpower Development

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

Vision

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

Mission

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

Goal

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

Objectives

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

3.3.8.1 Strategic priorities and interventions

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

Table 3. 28: Strategic priorities/issues and interventions in the Education, Technical Training, and Innovation Sector

Priorities	Strategies
Improved access to early Childhood quality education	<ul style="list-style-type: none"> • Construction of classrooms. • Construction and completion of child friendly toilets. • Provision of water. • Purchase of teaching and learning materials. • Purchase of tools and equipment's. • Provision of capitation grant. • Repair of ECDE classrooms and toilets

	<ul style="list-style-type: none"> • Promote digital learning by purchasing of digital gadgets e.g., TVs, Kids Tablets and training of teachers/caregivers. • Introduction of school feeding Programme. • Recruitment of ECDE teachers. • Training of teachers on the new Competence Based Curriculum (CBC).
Improved access to quality technical training	<ul style="list-style-type: none"> • Construction/completion/equipping workshops. • Construction/completion/equipping of hostels. • Construction/completion/equipping of digital ICT centres. • Establishment of VTCs centres of excellence. • Establishment of Digital Skills innovation hubs, training, and business centres • Purchase tools and equipment • Purchase of teaching/training materials • Provision of capitation to Vocational Training Centres • Repair of workshops and hostels • Recruitment of VTC Instructors. • Establishment of production units in Vocational Training Centres.
Improved retention of students in schools	<ul style="list-style-type: none"> • Establishment of Kisii County Education Endowment Fund (KCEEF) • Provision of bursaries

3.3.8.2 Stakeholders

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

Table 3. 29: Role of Stakeholders in Education, Technical Training, and Innovation

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

3.3.8.3 Sector Programmes and Projects

Sub-programmes in the sector will create an environment for realizing SDG 5. The sector is responsible for manpower development which is a key component in production. Table 3.30 presents the summary of sub-programmes in the sector.

Table 3. 30: Summary of Sector Programme in Education, Technical Training, and Innovation Sector

Sub-Programme/Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: Early Childhood Education (ECDE)					
Objective: To enhance access to quality ECDE					
Outcome: : Improved Quality of education and Training in ECDE					
Infrastructural Development	ECDE classrooms constructed	Number of ECDE classrooms constructed	233	36	32.4
	Toilets constructed	Number of ECDE child friendly toilets	90	18	12.6
Provision of water to ECDE centres	Centers connected with water	Number of centers connected with water	0	36	1.44
Learning materials and equipment	learning materials and equipment supplied	Number of centres supplied with Learning Materials	706	706	3.5
		Number. of Centres supplied with fittings and equipment	0	706	3.6
Capitation	Kids benefitted with the capitation	Number of kids given grant	0	706	2.83
Digital Learning	Digital gadgets supplied	Number of centres supplied with operational Digital Gadgets	0	353	20
	ECDE teachers/caregivers trained on ICT	Number of teachers trained	156	353	10

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
School Feeding Programme	Centres benefited from feeding Programme	Number of centres Benefited from feeding Programme	0	706	25
Recruitment	ECDE teachers recruited	Number of ECDE teachers recruited	962	90	14
Training	ECDE teachers trained	Number of ECDE teachers trained on CBC	156	450	10
Total for Early Childhood Education (ECDE)					135.37
Programme Name: Vocational Training					
Objective: : To improve access to quality training					
Outcome: : Skilled manpower for economic empowerment					
Infrastructure Development	Workshops constructed	Number of workshops constructed	30	6	13.2
	Hostels constructed Manyansi and Nyandusi	Number of hostels constructed	20	2	5
Business/ Innovation Centres	Established digital centres	Number of digital centres established and functional	4	2	10
Learning materials and equipment	VTCs supplied with learning tools and equipment	Number of VTCs supplied with learning tools and equipment	30	59	5.9
Capitation	Students benefited from capitation	Number of students benefitting from capitation	4,832	5,000	13
Recruitment	Instructors recruited	Number of instructors recruited	319	50	30
Training	Instructors trained	Number of instructors trained	120	191	7
Total for Vocational Training					84.1

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme: Administration and Planning Service					
Objective: To provide efficient services					
Outcome: Enhanced Efficiency and effectiveness in service delivery					
County Bursary Fund	Operational County Bursary Fund	Number of students benefiting from bursary	7,500	6,000	250
County Education Endowment Fund	Operational Kisii County Education Endowment Fund	Number of students benefiting	0	100	1
Motor vehicle (for quality assurance and standards)	Motor- vehicle purchased	Number of motor vehicle purchased	0	1	5
Human Resource Management	Increased efficiency	Number of employees on payroll	1,265	1,500	700
Operations and maintenance	Enhanced Service delivery	Level of consumer satisfaction	65	100	30
Total for Administration and Planning Service					986
Grand Total for Education, Technical Training, Innovation and Manpower Development					1,206

3.3.8.4: Cross-Sectoral Implementation Consideration

For successful implementation of programmes, there is need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.31

Table 3. 31: Cross-Sectoral Impacts in the Education Sector

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

3.3.9 Trade, Industry, Tourism and Marketing

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

Vision

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

Mission

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

Goal

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

Objectives

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

3.3.9.1 Strategic priorities and interventions

The sector is responsible for creating jobs and alleviating poverty in the County. Table 3.32. presents sector development needs, priorities, and strategies in realization of the sector's vision.

Table 3. 32: Strategic priorities/issues and interventions in Trade, Industry, Tourism and Marketing Sector

No	Strategic priorities/issues	Interventions/strategies
1	Human resource development	<ul style="list-style-type: none">• Establish legal and regulatory framework• Training/capacity building,• Staff Promotions,• Office space,• Provision of tools and equipment.
2	Market infrastructure development	<ul style="list-style-type: none">• Construction of sheds,

No	Strategic priorities/issues	Interventions/strategies
		<ul style="list-style-type: none"> • Construction of Markets, • Market development, • Construction of toilets, • Fencing of markets, • Enforcing standards, • Trade exhibitions
3	Promotion of industrialization	<ul style="list-style-type: none"> • Promotion of industrial investment opportunities, • Industrial infrastructure development, • Support research and innovation, • Establish institutional policy and regulatory framework,
4	Development of Entrepreneurial skills	<ul style="list-style-type: none"> • Training on business management and technical skills, • Establishment of internship and mentorship programme.
5	Enhanced access to affordable credit	<ul style="list-style-type: none"> • Establishment of County Trade Credit Schemes, • Establishment of trade SACCOs.
6	Promote and develop tourism sector in the county	<ul style="list-style-type: none"> • Develop new tourist products, • Development of tourists Hotels, • Hold tourism promotion activities.

3.3.9.2 Stakeholders

The department will partner with stakeholders to deliver its mandate. Table 3.33 presents some of the partners the department will work closely with and their respective roles.

Table 3. 33: Key Stakeholders and their roles in Trade, Tourism, Industry, and Marketing.

Stakeholders	Role
Roads, Public Works and Transport Sector.	<ul style="list-style-type: none"> • Provide and maintain infrastructure.
Survey Office	<ul style="list-style-type: none"> • Produce geographical data about public land for establishment of market centres.
Physical Planning	<ul style="list-style-type: none"> • Prepare physical development framework (Plans) for market centres.
Development Partners	<ul style="list-style-type: none"> • Provide financial and technical support.
Ministry of Transport and Infrastructure.	<ul style="list-style-type: none"> • Provide and maintain market infrastructure.
Ministry of Industrialization and Enterprise Development	<ul style="list-style-type: none"> • Promote trade and Industry; Formulate policies.
Ministry of Interior and Coordination of National Government.	<ul style="list-style-type: none"> • Maintain law and order.

Stakeholders	Role
NGOs/CBOs	<ul style="list-style-type: none"> Assist communities to start income generating activities. Provide training for communities.
Jua Kali Association and Kenya Chamber of Commerce and Industry	<ul style="list-style-type: none"> Assist investors by providing marketing information.
Community	<ul style="list-style-type: none"> Establish businesses. Provide membership to the societies.

3.3.9.3 Sector Programmes and Projects

Sub-programmes in this sector are geared towards achieving the county priority of improving urban infrastructure in realization of SDG 11. Table 3.34 presents the summary of sub-programmes in the sector.

Table 3. 34: Summary of Sector Programme in Trade, Industry, Tourism, and Marketing Sector

Sub-Programme/Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: Administration Planning and Support Services					
Objective: To improve Service Delivery					
Outcome: Quality Service Delivery					
Administration and support services	Improved service delivery	Number of staff trained	12	45	5
		Number of staff on payroll	101	105	59
		Number of citizen engagements held	2	4	2
		Number of policy documents developed	0	2	4
		Level of customer satisfaction (%)	60	100	30
Total for Administrative and Support Services					100
Program Name: Trade Development					
Objective: To spur wealth creation					
Outcome: Conducive trading environment and organized trading centers to improved livelihood					
infrastructure Development	Improved trading environment	Number of Retail Markets Constructed	1	1	20

Sub-Programme/Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
		Number of Market sheds constructed	2	9	18
		Number of markets leveled and graveled	1	9	18
		Number of Toilets constructed	0	9	9
County Trade Credit Scheme	Improved access to cheaper credit.	Number of Traders accessing loans from the County Trade Credit Scheme	0	1000	50
Total for Trade Development					115
Program Name: Consumer protection services					
Objective: To promote fair trading practices					
Outcome: Compliance to consumer protection policies.					
Alcoholic Drinks Control	Enhanced compliance	Percentage of outlets Licensed.	60	100	0
		Number of stakeholder engagements held	1	9	0.5
		Amount of A in A revenue raised.	14	20	0
Weights and Measures	Enhanced fair trade	Percentage of equipment registered, mapped, and calibrated.	60	100	0.5
		Amount of revenue collected in KShs millions	0.8	1.0	0
Gaming and Lotteries	Improved compliance to the Gaming and Lotteries CAP 131	Percentage of Outlets Mapped and registered.	60	100	0.5
		Amount of revenue collected from gambling,	0.16	1.5	0

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
		lotteries, and gaming activities in KShs, million			
		Number of sensitization meetings held	1	9	1
Total for Consumer Protection					2.5
Program Name: Industrialization and Enterprise Development Services					
Objective: To promote value addition and manufacturing					
Outcome: Wealth creation for sustainable development					
Industrial Development	Operational industrial zones	Number of Constituency Industrial Development Centers Operationalized	0	1	0
		Number of Jua kali sheds constructed	0	1	5
		Number of artisans trained and equipped	0	50	5
County Industrial Park	Complete and operational industrial parks	Number of industrial parks established	0	1	100
Total for industrialization					111
Program Name: Tourism Promotion Services					
Objective: To promote and develop tourism for increased economic growth.					
Outcome: Increased earnings and wealth creation					
Protection and Preservation of Tourist Attraction Sites	Increased domestic tourism.	Number of sites protected or preserved	0	1	5
		Number of tourism entry points developed.	0	2	4
		Number of tourist expositions and festivals held.	0	1	8
Total for Tourism Promotion Services					17
Grand total for Trade, Industry, Tourism and Marketing					346

3.3.9.4 Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.35.

Table 3. 35: Cross-Sectoral Impacts in Trade, Industry and Tourism Sector

Programme Name	Sector	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Trade Development Services	Environment		Solid waste menace	<ul style="list-style-type: none"> • Proper waste disposal. • Public awareness on environmental issues
Industrial and Enterprise Development Services	Agriculture	Value addition		Increase production
	Environment		Liquid waste menace	Proper waste disposal

3.3.10 Youth, Sport, Culture, and Social Services

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

Vision

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

Mission

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

Goal

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

Objectives

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

3.3.10.1 Strategic priorities and interventions

The strategic issues and interventions of the sector are presented in Table 3.36.

Table 3. 36: Strategic issues and interventions in the Youth, Sport, Culture and Social Services Sector.

No	Strategic priorities/issues	Interventions/strategies
1	Human resources development	<ul style="list-style-type: none"> ● Training ● Capacity building
2	Improved working environment	<ul style="list-style-type: none"> ● Renovation of offices ● Construction of offices
3	Sports facilities	<ul style="list-style-type: none"> ● Completion of Gusii Stadium ● Construction of stadia ● Equipping of stadia ● Training of coaches ● Organizing sport events ● Athletics development programs ● Identification and development of sports talent academy. ● Enhance and promote registration of cultural groups and Associations.
4	Social services	<ul style="list-style-type: none"> ● Cash transfers ● Construction of rescue center environment for vulnerable groups ● Enhancing understanding of roles in the community ● Provision of safe and enabling environment
5	Youth empowerment	<ul style="list-style-type: none"> ● Establish youth Enterprise Fund ● Involvement of youth in decision making and participation ● Training youth on entrepreneurial skills ● Construct youth empowerment centres ● Formation of youth SACCOs

No	Strategic priorities/issues	Interventions/strategies
6	Cultural Development	<ul style="list-style-type: none"> ● Construction of cultural centre and cultural halls ● Construction of libraries ● Construction of social halls ● Establishment of a Museum and galleries ● Documentation of various Intangible Cultural Heritage (ICH) ● Identification of Heroes and Heroines ● Promotion and Preservation of Traditional medical practice and Herbal medicines ● Preservation and development of visual art and artifacts (material culture) ● Promotion of indigenous nutrition and traditional culinary (traditional foods) ● Promotion of creative industries and performing art ● Ekegusii language preservation through media and elders
7	Women empowerment	<ul style="list-style-type: none"> ● Creation of Affirmative Fund ● Enhancement of Women Enterprise Fund ● Enhancing understanding of gender roles in the community ● Empowering girls and women in the community
8	Enhance child Protection environment	<ul style="list-style-type: none"> ● Construction of rescue centre ● Establish rehabilitation centre for street children. ● Establishment of structures and systems to support child protection. ● Implementation of child protection policies, programmes, and projects ● Establish children officer/child protection desk in the Sub Counties

3.3.9.2 Stakeholders

For effective delivery of services, the department will work closely with other stakeholders both in government, NGOs, and the private sector. Table 3.37 presents the various stakeholders that the department will engage and their respective roles.

Table 3. 37: Role of Stakeholders in the department of Youth, Sports, Culture, 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. • Promote capacity building

3.3.10.3 Sector Programmes and Projects

The sector will implement various sub-Programmes/projects as presented in Table 3.38

Table 3. 38: Summary of Sector Programme in Youth, Sports, Culture and Social Sector

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: Culture and Arts Development					
Objective: To identify, map, promote and preserve positive aspects of our culture and heritage					
Outcome: Preserved Omogusii culture					
Culture infrastructure development	Equipped county libraries	Number of libraries equipped	3	3	15
Cultural diversity	Community cultural exhibitions held	Number of county cultural activities conducted	0	1	10
	Community cultural exhibitions held	Number of inter-county cultural activities conducted	0	1	5
Preservation of cultural heritage	Promote indigenous knowledge	Number of cultural heritage and sites mapped, documented, and submitted for Gazettement	0	2	3
	Promote indigenous knowledge	Level of documentation and digitization of indigenous knowledge	0	100	5
	Improved primary health care and livelihood of our people	Number of herbal gardens established	0	2	1
	Increased uptake of traditional medicine	Number of herbal and traditional medicine forums held	0	1	2
	County heroes and heroines honored	Numbers of heroes and heroines identified and honored	0	50	5

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
	Cultural practitioners supported	Number of cultural practitioners imparted with skills	0	100	0.5
	Cultural practitioners supported	Number of intangible cultural heritage (ICH) elements identified, documented and safeguard	0	5	0.5
	Ekegusii as an indigenous language promoted	Number of stakeholders sensitized on preservation of Ekegusii language	0	100	0.5
Promotion of creative and performing arts	Upcoming and existing artists supported	Number of capacity building workshop held for visual and performing artists	0	1	10
	Traditional music festivals held	Number of traditional festival music	0	1	10
Total for culture development					67.5
Programme Name: Social services					
Objective: To promote gender equality and empower women					
Outcome: reduced vulnerability					
Social Welfare Protection	women groups accessing fund	Number of women groups accessing affirmative action fund	500	1000	1
	PLWD accessing fund	Number of PLWD accessing PLWD fund	0	300	5
	PLWD supported with assistive devices	Number of beneficiaries	0	500	5

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
	Operational GBV center	Level of completion of GBV center (%)	90	100	0
	Anti-FGM campaign held	Number of anti-FGM campaigns meetings held	10	20	2
	An operational rehabilitation center	Number of street children rehabilitated	0	60	2
	OVC welfare kitty established	Number of households benefiting from transfer	0	200	5
	Established childcare facility	Level of completion of childcare facility	0	100	5
	Children homes supported	Number of homes supported	0	50	5
Total for social Services					30
Programme Name: Youth Development					
Objective: To increase youth involvement in development and leadership					
Outcome: Economically empowered youth					
Youth empowerment	Youth groups accessing the youth fund	Number of youths accessing youth fund	0	100	10
	Knowledgeable youth	Number of youths trained on business skills	0	500	5
	Mentorship Meetings held	Number of youth mentorship meetings conducted	0	10	1
Total for youth development					16
Programme Name: Sports Development					
Objectives: To identify and develop sports talents in the county					
Outcome: Sports talents developed and nurtured					
Sports infrastructure development	Complete and in use stadia	Number of sub-county stadia	1	1	15

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
	Public playgrounds upgraded	Number of public playgrounds upgraded	15	4	8
	Gusii stadium completed	Level of completion of Gusii stadium (%)	80	100	30
Sports talents promotion	Improved sports management	Number of coaches, referees and sports administrators trained	0	10	1
	Sporting events conducted	Number of sporting events conducted	0	1	20
	PLWD sports events held	Number of PLWD sports events held	0	1	2
Total for sports development					76
Programme: Administration and Planning Services					
Objective: To provide a conducive environment for service delivery					
Objective: To provide a conducive environment for service delivery					
Human Resource Management	Effective and competent labour force	Number of staff in payroll		100	100
	Number of staff trained			20	1
Operations and maintenance	Improved service delivery	Level of customer satisfaction		100	20
Total for Administration and Planning Services					76
Grand total for Youth, Sports, Culture, Arts and Social Services					311

3.3.10.4 Cross-Sectoral Implementation Consideration

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

Table 3. 39: Cross-Sectoral Impacts in Youth, Sports, Culture and Social Services Sector

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Cultural Services	Education	Improve literacy level		Construct and equip more libraries with relevant reading materials.
Sport Development	All Departments	Talent development		<ul style="list-style-type: none"> • Construction of more stadia • Introducing and positively promoting sports development programmes • Provision of sporting equipment
Social Services	Health	Reduced vulnerability		Provision of safety nets such as, cash transfers, Affirmative Fund and Disability Fund.
	Trade	Access to credit		Increase the budget allocation on credit facility.
	Education	Improve literacy level		<ul style="list-style-type: none"> • Maintain and equip the existing libraries with relevant reading/ learning material. • Equip and maintain ECDE classes with relevant learning materials
Gender Services	Trade	Access to credit		<ul style="list-style-type: none"> • Increase the budget allocation for credit facility. • Maintain and equip the existing markets.
Youth Development	Trade	Access to credit		• Increase budget allocation for credit facility
	Education	Access to information		• Maintain and equip the existing youth polytechnic to the required standards.

3.3.11 Lands, Physical Planning, Housing and Urban Development

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

Vision

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

Mission

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

Goal

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

Objective(s)

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

3.3.11.1 Strategic priorities and interventions

The department implements its mandate through different Programmes. Table 3.40 presents the sector development needs, priorities and strategies.

Table 3. 40: Strategic Priorities and intervention in Lands, Physical Planning, Housing, and Urban Development Sector

No	Strategic priorities/issues	Interventions/strategies
1	Human resource development	<ul style="list-style-type: none">• Staff training• Capacity building of staff
2	Improved working environment	<ul style="list-style-type: none">• Renovation of offices• Provision of tools and equipment• Purchase of motor vehicles
3	Urban Infrastructure	<ul style="list-style-type: none">• Installation of high mast and solar lights• Construction and maintenance of urban roads.• Resource mobilization from development partners.• Develop an Integrated Urban Master Plan• Pavement works.• Cabro works.• Bus and car parks
4	An integrated waste management.	<ul style="list-style-type: none">• Purchase of garbage collection tractors and trailers.• Kisii Town and markets cleaning
5	County Spatial and Physical Plans.	<ul style="list-style-type: none">• Develop a County spatial plan• Operationalize GIS• Revise County Valuation roll
6	Survey services	<ul style="list-style-type: none">• Acquire relevant personnel and equipment.

	<ul style="list-style-type: none"> • Beaconing of public land • Fencing of public land
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3.3.11. 2 Stakeholders

In achieving the goal, the department will work closely with other stakeholders to synergize. Table 3.41 presents the stakeholders and roles in the sector.

Table 3. 41: Stakeholders and their roles in Lands, physical planning, Housing, 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	Provision of funds Urban Infrastructure development
Development Partners (NGOs, Private sector, Banks, EU, World Bank)	Provide financial and technical support
KURRA, KENHA	To provide space and technical inputs
Community	Participate in project identification. Ensure project ownership and sustainability
Merchants	Provide quality goods and services

3.3.11.3 Sector Programmes and Projects

Sub-programmes in this sector are in line with the County's priority of improving urban infrastructures in realization of SDG 11. Table 3.42 presents the Programmes that will be implemented during the Plan period.

Table 3. 42: Summary of Sector Programme in Lands, Physical Planning Housing and Urban Development Sector

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Program Name: Administration and planning services					
Objective: Coordinate sectoral functions					
Outcome: Effective planning and execution of service to all department					
Human resource development	Efficient and motivated staff	Number of staff in payroll	70	70	70
		Number of Staff members trained	5	10	2

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Administration and Financial services	Customer satisfied	Level of customer service delivery (%)	40	100	50
Total for Administration and Planning Services					122
Programme Name: Valuation services					
Objective: Estimation of worth of land and landed assets for optimum economic use					
Outcome: Optimization of land use					
Preparation of county valuation roll	Public and private valuation roll	Number of urban centers covered	1	2	30
Valuation of government housing	Increased House rent	Percentage of houses valued	0	100	1
Total for Valuation Services					31
Programme Name: land survey and mapping/GIS					
Objective: Provision of spatial data for efficient and sustainable land resource management					
Outcome: Effective land Governance					
Reestablishment and fixing of boundaries of county public land	Secured public land: beaconing and fencing	Number of parcels of county public land reestablished	3	10	20
Establishment of a GIS lab	A complete and functional GIS Lab	Level of completion and automation	0	100	30
Total for land survey and mapping/GIS					50
Programme Name: land administration					
Objective: To improve the access to land records to achieve quality land administration services					
Outcome: Effective land Governance					
Security of land records	Validated land records	Number of sub county records Validated	0	3	1.5
Formalization of ownership for market plots	Secure land tenure	Number of markets covered	0	10	1
Land clinic programme	Informed stakeholders	Number of land clinics held	0	24	2.4
Total for Land Administration Services					4.9
Programme Name: Physical planning					
Objective: To prepare physical development plans for sustainable land use					
Outcome: Sustainable land use					
Preparation of physical and land use	Physical development plans	No of physical development	5	4	15

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
development plans		plans developed			
Preparation of urban and market center layout plans	urban and market center layout plans	Number of urban and market center layout plans	0	5	25
Total for Physical planning					40
Programme Name: Urban Development					
Objective: To facilitate sustainable urbanization through good governance and delivery of accessible quality and efficient infrastructure and services					
Outcome: Improved quality of life in urban areas					
Urban Governance	Classified urban areas	Number of urban areas upgraded	9	1	5
Solid waste management	Waste managed sites	Number of waste management sites established	2	2	4
	Clean urban areas	Number of urban areas with framework for cleaning services	10	35	50
	Waste management equipment	Number of waste management equipment purchased	0	1	11
Infrastructure development	Integrated street lighting	No of streetlights installed	150	60	12
	Motorable roads	Number of Km of urban roads constructed (KM)	10	20	20
	Functional Pedestrian walkways	Number of Km of pedestrian walkways Constructed	5	20	10
	Functional Foot bridges	Number of foot bridges within towns constructed	6	1	10

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
	Functional cycle lanes	Number of Km of cycle lanes constructed	0	20	10
	Complete and operational green spaces	Number of green spaces constructed	0	1	5
	Trees planted	Number of trees planted within towns	100	100	0.2
	Functional storm water drains	Number of Km of storm water drainage constructed	2	20	5
Total for urban development					142.2
Programme: Housing Services					
Objective: To provide decent and affordable houses					
Outcome: Reduced slums					
House Development	Completed house units	Number of government houses renovated	0	20	40
	Completed affordable houses	Number of new houses /units constructed	0	100	150
Total for Housing Services					190
Grand total for Lands, Physical Planning, Housing and Urban Development					585

3.3.11.4 Cross-Sectoral Implementation Consideration

For successful implementation of Programmes, there is a need for sectors to provide synergies and mitigate adverse cross-Sectoral impacts of projects as presented in Table 3.43.

Table 3. 43: Cross-Sectoral Impacts in Lands, Physical Planning and Urban Development Sector

Programme	Sector	Cross-sector Impact		Measure to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Urban Development Services	Trade	Enhanced security.		Installation of more streetlights
		Improved mobility of commodities and labor.		Enhance mobility of goods and services.

Programme	Sector	Cross-sector Impact		Measure to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Solid Waste Management	Health	Improved Hygiene		Reduced incidences of illness.
Physical Planning	All sectors	Proper land use and management		Develop County Spatial Plan

3.3.12 Kisii Municipality

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

Functions of Administration and support services

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

Functions of Municipal Services.

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

Functions of Municipal Planning

- i) To ensure the functional and pro-active planning and implementation of the municipality's constitutional obligations pertain to land use planning, economic development, human settlements, and integrated development planning.
- ii) To manage infrastructure services provisioning to ensure the rendering of sustainable and affordable services to the community.

Vision

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

Mission

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

Goals

The Municipal has the following goals.

- i) To Provide good quality infrastructure services to residents and urban areas to make them attractive to investors and promote good access to residents/ a city that integrates transport and land use for an inclusive and sustainable urban development.
- ii) To Preserve open spaces, farmlands and ensure sensitive environmental areas i.e., rivers, water catchment and ridges to promote green development and moderate climate change.
- iii) To promote well planned, zoned, and integrated development through a polycentric development proposal that ensures good spread of activities.
- iv) To create a vibrant and diverse economy, that provides business opportunities to the working population and employment opportunities to the youth.
- v) To promote a sustainable municipality that is livable and inclusive, and supporting of compact growth that foster healthy and resilient communities.

3.3.12.1 Departmental Priorities and Strategies

The Kisii Municipality priorities and Strategies are presented in Table 4.25.

Table 3. 44: Priorities and Strategies in the Kisii Municipality.

Sector Priorities	Strategies
Improved Urban Infrastructure	<ul style="list-style-type: none"> • Installation of high masts & solar streetlights • Upgrading of urban roads to bitumen standards • Construction and maintenance of urban roads • Non-motorized transport • Construction and maintenance of car parks • Construction of recreational parks • Construction and maintenance of storm water drains • Establishment of boda boda facilities • Development of markets
Slum upgrading	<ul style="list-style-type: none"> • Infrastructure development • High rise and high-density housing
CBD upgrade	<ul style="list-style-type: none"> • Upgrading of main bus park • Upgrading of Kisii Municipal market • Urban beautification
Solid waste management	<ul style="list-style-type: none"> • Establishment of a waste recycling plant •
Improved working environment	<ul style="list-style-type: none"> • Construction of government offices • Capacity building of staff • Purchase of office vehicles

3.3.12.2 Programmes and Projects

Over the plan period, the strategies will be implemented through various programmes to actualize the priorities as presented in Table 4.26.

Table 3. 45: Programmes and Projects in Kisii Municipality

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: Administrative and Support Services					
Objective: To provide conducive environment for service delivery					
Outcome: Efficient Service delivery					
Human Resource Management	Enhanced service delivery	Number of staff in payroll	150	150	135
	Staff trained	Number of staff trained	50	50	5

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Operation and maintenance	Quality services	Level of customer satisfaction (%)	60	100	50
Total for administration and support services					190
Programme: Infrastructure Development					
Objective: To provide efficient Services to the residents					
Outcome: Efficient and effective service delivery					
Regeneration of Nubia	Functional water drains storm	Number of Km of drainage constructed		0.5	7.5
	streetlights	Number of streetlights installed		20	4
	Trees planted	Number of tree seedlings planted		150	0.3
CBD streetscape upgrade.	Complete and Operational car parks	Number of car parks constructed		3	5
	Functional walkways	Number of Km of pedestrian walkways constructed		2	15
	Trees planted	Number of tree seedlings planted		100	0.5
Storm water Management	Storm water drains constructed	Number of Km of storm water drainage constructed		3	46
Roads Development	Motor able roads	Number of Km of roads expanded and rehabilitated		4	100
Streetlighting	Functional streetlights	Number of streetlights installed		40	8
Green spaces	Complete and operational green spaces	Number of greenspaces constructed		2	6
Boda-boda Management	Complete and Operational boda-boda facilities	Number of boda-boda facilities established		5	1.5
Jua Kali Sheds	Controlled Jua	Number of		10	50

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
	Kalibusiness	Jua KaliSheds Constructed			
Toilets	Improved hygiene	Number of toilets with bathrooms constructed		2	4
Total for Infrastructure Development					247.8
Grand Total for Kisii Municipality					438

3.3.13 Ogembo Municipality

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

Functions of Administration and support services

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

Functions of Municipal Services.

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

through sustainable use and development in support of a quality living environment.

Functions of Municipal Planning

- i) To ensure the functional and pro-active planning and implementation of the municipality's constitutional obligations pertain to land use planning, economic development, human settlements, and integrated development planning.
- ii) To manage infrastructure services provisioning to ensure the rendering of sustainable and affordable services to the community.

Vision

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

Mission

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

Goals

The goals of the municipality are:

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

3.3.13.1 Priorities and Strategies

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

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

Sector Priorities	Strategies
Improved Urban Infrastructure	<ul style="list-style-type: none"> i. Installation of high masts & solar streetlights. ii. Upgrading of urban roads to bitumen standards. iii. Construction and maintenance of urban roads. iv. Non-motorized transport. v. Establishment of green spaces vi. Establishment of a cemetery vii. Construction and maintenance of bus and parks viii. Construction and maintenance of storm water drains ix. Establishment of boda boda facilities x. Development of markets construction of fire station
Improved sanitation	<ul style="list-style-type: none"> i. Construction of washrooms ii. Construction of safe water points iii. Establishment of a sewer treatment plant
Solid waste management	<ul style="list-style-type: none"> • Purchase of waste management equipment <p>Acquisition of waste management sites</p>
Improved working environment	<ul style="list-style-type: none"> • Capacity building of staff <p>Purchase of utility vehicles</p>
Urban planning	Development of an ISUDP

3.3.13.2 Priorities and Strategies

Over the plan period, the strategies will be implemented through various programmes to actualize the priorities as presented in Table 4.28.

Table 3. 47: Sector Programmes in the Ogembo Municipality.

Sub-Program/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Program Name: administration and support services					
Objective: To provide conducive environment for service delivery					
Outcome: efficient service delivery					
Human resource management	Enhanced service delivery	Number of staff in payroll	0	70	50
		Number of staff trained	0	70	5
Operation and maintenance	Quality services	Level of customer satisfaction (%)	40	100	15
Total for administration and support services					70
Program Name: infrastructure development					
Objective: To provide efficient services to the residents					
Outcome: enhanced safety and sustainable development					
Road development	Motorable roads	Number of KM of roads expanded and rehabilitated	5	10	30
Transport management	Complete and operational bus park	Number of car parks constructed	1	1	10
Storm water management	Constructed drainage system	Number of KM of storm water drainage constructed	0	0.5	10
Market development	Operational market sheds	Retail Market Constructed	0	1	10
Total for infrastructure development					60
Grand total for Ogembo municipality					130

3.3.14 County Assembly

This is an independent arm of County Government responsible for legislation, representation, and oversight over the executive whose goal is to promote political

and socio-economic development through legislation; oversight; and effective representation of Kisii County residents. The CA will contribute to the realization of the five County Strategic Priorities through legislation of relevant laws and approval of budgets and plans to enable smooth execution of projects and programmes. In addition, it will provide oversight to ensure accountability and transparency in implementation of projects.

Vision

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

Mission

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

Goal

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

Objectives

- i. To provide oversight
- ii. To legislate county by-laws

3.3.14.1 Strategic priorities and interventions

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

Table 3. 48: Strategic issues and intervention in the County Assembly

No	Strategic priorities/issues	Interventions/strategies
1	Human resource development	Staff training
2	Improve working environment.	<ul style="list-style-type: none"> • Purchase of motor vehicles • Purchase of ICT equipment • Construction of modern Library and ICT Centre • Construction of the Speaker’s residence
3	Enactment of laws	<ul style="list-style-type: none"> • Build the capacity of MCAs on the legislation process. • Construction of new debating chambers
4	Project implementation	<ul style="list-style-type: none"> • Capacity building of County Assembly Members on oversight

		<ul style="list-style-type: none"> • Involvement of MCAs in project Identification • Ensure that the executive complies with set policies and regulations
5	Stakeholder involvement in decision making	<ul style="list-style-type: none"> • Public participation fora • Construction of offices for MCAs at wards • Civic education

3.3.14.2 Stakeholders

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

Table 3. 49: County Assembly Stakeholders and their roles

Stakeholders	Role
Roads, Public Works, and Transport Sector	<ul style="list-style-type: none"> • Provide technical services, BoQs, and supervision.
National treasury	<ul style="list-style-type: none"> • Release funds on timely basis
Contractors	<ul style="list-style-type: none"> • To do quality work
Public	<ul style="list-style-type: none"> • Participation in public for a
CRA	<ul style="list-style-type: none"> • Allocation of funds
AG	<ul style="list-style-type: none"> • Auditing of County books

3.3.14.3 Sector Programmes and Projects

The sector will implement projects as presented in Table 3.50.

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

Sub-Programme/Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: Oversight Services					
Objective: To ensure that the executive implements programmes and projects for the benefit of County residents					
Outcome: Sustainable economic development					
Oversight services	Fully implemented projects and polices for the benefit of the public	Level of completion of projects (%)	N/A	100	200
Total for oversight					200

Sub-Programme/ Project	Key outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resources Required (KShs) Million
Programme Name: Legislation Services					
Objective: To provide legislation support necessary for effective and efficient service delivery					
Outcome: well-coordinated County Government functions					
Infrastructure development	Improved working environment	Level of completion of the new debating chamber	0	50	100
		Completed Speaker's residence		100	20
Legislative services	Sustainable development	Number of bills passed into law		20	200
Total for legislation services					320
Programme Name: Representation Services					
Objective: To ensure that County residents are well represented and are involved in decision making in matters affecting them					
Outcome: People focused and inclusive development					
Public Participation and Civic Partnership	People inclusivity	Number of public participation fora held		20	100
		Number of civic education trainings held		10	50
Improved mobility	Number of MCAs and staff accessing Mortgage			80	150
Total for representation services					300
Programme Name: Administration and Support Services					
Objective: To improve Service delivery					
Outcome: Improved service delivery					
Human Resources Management	Effective and motivated staff	Number of staff in payroll		70	60
		Number of staff trained		70	10
Operation and maintenance	Enhanced service delivery	Level of customer satisfaction		100	200
Total for Administration and Support Services					270
Grand Total for County Assembly					1,090

3.3.14.4 Cross-Sectoral Implementation Consideration

For successful implementation of programmes, there is need for sectors to provide synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.51

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
i. Oversight Services	All sectors	<ul style="list-style-type: none"> • Proper project management 		Involvement of MCAs in project identification Enhancing the capacity of MCAs to execute their constitutional mandate
ii. Legislation Services	All sectors	Sustainable development Proper coordination of County Government functions		<ul style="list-style-type: none"> • Enacting laws that promote sustainable development
iii. Representation	All sectors	<ul style="list-style-type: none"> • People inclusivity 		<ul style="list-style-type: none"> • Involve the people in decision making

CHAPTER FOUR: RESOURCE REQUIREMENT

4.1 Overview

Successful implementation of this Plan will require a total of KShs.13.708 billion of which KShs.4.798 billion representing 35 percent of the Plan cost, will finance development projects while the balance of Kshs.8.910 billion will finance recurrent expenditure (personnel emolument, operation, and maintenance)

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

4.2 Sources of Funds

Proposed projects and Programmes in this Plan will be financed by the County Government of Kisii in partnership with the National Government Agencies and development partners directly or through the PPP approach. The Plan has a resource gap of KShs.1,724 billion accounting for 12.6 percent of the total cost of the Plan. The gap is expected to be filled by the development partners and the private sector. Departments are therefore encouraged to engage development partners to ensure 100% project financing. Table 4.1 presents the summary of sources of funds.

Table 4. 1: Proposed sources of funds

No.	Sources	FY 2022/23 Approved budget (Baseline)	FY 2023/24 proposed Amount (KShs) in million	Percentage of the total proposed revenue
1	Equitable share	8,894	9,248	77
2	Conditional Shares NG	110	233	2
4	Own Source Revenue	750	1,200	10
5	Loans and Grants	301	403	3
6	Unspent balances	1,057	900	8
	Total	11,112	11,984	100

4.3 Proposed funds allocation by departments/sectors

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

Table 4. 2: Proposed funds allocation by sectors

Sector/Department	Amount allocated in KShs in million	Percentage of the total plan cost
Office of the Governor and Deputy Governor	635	4.6
Public Service, County Administration, and Public Participation Development	640	4.7
Finance, Economic Planning, and ICT Services	1,317	9.6
Agriculture, Livestock, Fisheries and Cooperative Development	1,204	8.8
Medical Services, Sanitation, and Public Health	4,796	35.0
Infrastructure and Public Works	1,010	7.4
Education, Technical Training, Innovation and Manpower Development	1,206	8.8
Trade, Tourism, Industry, and Marketing	346	2.5
Youth, Sports, Culture and Social Services	311	2.2
Lands, Physical Planning, Housing and Urban Development	585	4.2
Kisii Municipality	438	3.2
Ogembo Municipality	130	1.0
County Assembly	1,090	8.0
Total	13,708	100

4.4 Financial and Economic Environment

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

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

4.5 Risks, Assumptions, and Mitigation measures

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

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

Risk	Assumption	Mitigation
Underperformance in revenue collection	The County has the potential collect KShs.2.0 billion	Enhance revenue collection by broadening the base and sealing leakages

Risk	Assumption	Mitigation
County's high wage bill	The current wage bill is unsustainable.	Implement the recommendations of the CARPs Programme and the SRC's job evaluation.
Overreliance on National Government transfers	The County can finance its budget by 15%	Increase internal revenue, cost-effective measures to reduce expenditure, and embrace the PPP approach
The heightened expectation of the departments to solve all development challenges	There should be no hindrance to the implementation of development projects.	Continuous information, dissemination, and communication to the public.
Bureaucracies' procedures that lead to delays and inefficiencies	There should be no delays in the execution of projects and program	Continuous strengthening of implementing institutions at all levels of government. Departments to prepare procurement plans and other documents earlier.
Poor flow of information	Information is supposed to flow freely.	Continuous enhancement of communication channels at all levels of departments

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Overview

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

5.2 Kisii County Institutional Monitoring and Evaluation Framework.

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

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

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

5.3 Data Collection, Analysis, and Reporting

5.3.1 Data collection mechanism

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

- i. Field observation visits.
- ii. Stakeholder meetings (barazas)

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

5.3.2 Data analysis Mechanisms

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

5.3.3 Reporting Mechanisms

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

5.4 Mechanism of Data Dissemination

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

5.5 Monitoring and Evaluation Matrix

Table 5. 1: Monitoring and Evaluation Matrix

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Program Name: Management of County Affairs								
Objective: To provide an environment conducive to service delivery								
Outcome: Effective service delivery								
Construction of the County	Complete and operati	Level of completion	0	50	M&E reports	Monthly	Public Works	Quarterly

Headquarters	onal offices							
Completion of the Governor's residence	Complete and in Use	Level of completion	30	100	M&E reports	Monthly	Public Works	Quarterly

ANNEX:

List of proposed projects by departments

1. Education, Technical Training, Inventions, and manpower Development

Programme Name: ECDE		
Construction of Classrooms		
No	Project Name	Location/Ward
1.	Construction of Montenegro and Nyamagwa	Bassi Boitangare
2.	Construction of Nyamaya, Bogitaa and Masagoye ECDE classroom	Riana
3.	Construction of Biombe and Boruma ECDE Classroom	Birongo
4.	Construction of Kionganyo, Riabamanyi and Nyanguru	Bobaracho
5.	Construction of Nyandiwa and Bomonyama	Bogetenga
6.	Construction of Mwamisoko and Kirwanda	Bogiakumu
7.	Construction of Nyamirako, Ekerore and Nyamokenye	Bogiakumu
8.	Construction of Eremo ECDE	Birongo
9.	Construction of Maiga and Keberesi ECDE Classrooms	Bokimonge
10.	Construction of Isamwera, Miranga and Nyabieyo	Bomariba
11.	Construction of Kenyorora and Mogumo ECDE Classrooms	Bomariba
12.	Construction of Bomosambi x2 ECDE Classrooms	Boochi Tendere
13.	Construction of Nyamesocho and Nyabongo Pry ECDE	Boochi Borabu
14.	Construction of Egetuki, Nyamonyo, Mangere ECDE	Boochi Tendere
15.	Construction of Engeti and Gekongo	Getenga
16.	Construction of Chirongo and Ikenye ECDE	Gesusu
17.	Construction of Mochengo, Gesicha and Kenyoro	Kiamokama
18.	Construction of Otamba, Masongo and Kisii PRY	Kisii Central
19.	Kiamabundu, Kisii Pry and Nyansacha ECDE classrooms	Kisii Central
20.	Construction of Nyagesa ECDE	Machoge Bassi
21.	Nyabiosi and itongo Primary Schools	Magenche
22.	Sengera and Bendera primary schools	Magenche
23.	Construction of Itabago, Nyataro and Nyantogo	Majoge Basi
24.	Construction of Gesabakwa ECDE	Ichuni
25.	Construction Kiobegi, Riamotari and Mosobeti	Masige East
26.	Construction of Ayora and Sare ECDE classrooms	Moticho
27.	Construction of Mogumo ECDE	Moticho
28.	Construction of Otendo ELCK	Moticho
29.	Construction of Nyabiosi and Mesaria ECDE	Moticho
30.	Construction of Mogonga, Borangi SDA and Nyamakorobo	Nyachekei
31.	Construction of Chitago	Nyachekei
32.	Construction of Omwari and Sugunana	Riana
33.	Construction of Nyamokenye, Mocarate and Nyamisaro ECDE	Sameta Mokwerero
34.	Construction of Nyabikondo and Engotogoti ECDE	Sensi
35.	Construction of pit latrines	18 wards
Construction of Workshops in Youth Polytechnics		
1.	Completion of Bombaba YP	Boochi Tendere
2.	Completion of Kenyenya YP	Machoge Borabu

3.	Completion of Nyagonyi YP	Marani
4.	Completion of Risamwera YP	Bassi chache
5.	Construction of Bosansa	Bassi Central
6.	Construction of Itongo	Getenga
7.	Construction of Kianganyo YP	Bobaracho
8.	Construction of Amaiga Resource center	Bobaracho
9.	Construction of Nyabinyinyi	Mageche
10.	Construction of Nyakoora	Kegogi
11.	Construction of St. Don Bosco Ngeri YP	Riana
12.	Construction of Riosugu	Nyacheki
13.	Construction of Nyabundo	Nyatieko
Construction of Hostels in Youth Polytechnics		
1.	Construction of Kenyenya	Machoge Borabu
2.	Construction of Keumbu	Nyaribari Chache

2. Public Service, County Administration, and Public Participation Development

Project Name	Location
Equipping of Sub- County and Ward offices	1.Kitutu Chache North Sub-County Office 2.Kitutu Chache North Sub-County Office 3.Bobaracho Ward office 4. Keumbu 5. Nyatieko 6. Riana 7. Getenga 8. Bomorenda 9.Machoge Bassi 10. Moticho 11. Magenche 12.Masige East
Furnishing of offices	1.Kitutu Chache North Sub-County Office 2.Kitutu Chache North Sub-County Office 3.Bobaracho Ward office 4. Keumbu 5. Nyatieko 6. Riana 7. Getenga 8. Bomorenda 9.Machoge Bassi 10. Moticho 11. Magenche 12.Masige East
Construction/Completion of ward offices	1. Boikang'a 2. Kiamokama 3. Bogiakumu 4. Nyacheki 5. Masimba

	<ul style="list-style-type: none"> 6. Ibeno 7. Masige West 8. Bassi Central 9. Bogeka 10. Birongo 11. Nyamasibi 12. Kegogi 13. Boochi Borabu 14. Bosoti Sengera 15. Tabaka 16. Getenga
Renovation of Ward offices	<ul style="list-style-type: none"> 1. Bokimonge 2. Ichuni 3. Monyerero 4. Bobaracho 5. Gesusu 6.Boochi Tendere 7.Masimba Sub-County Office
Construction of pit latrines and roof water harvesting and connectivity at Sub county offices and ward offices	<ul style="list-style-type: none"> 1. Nyatieko Ward 2. Sameta Mokwerero Ward 3. Bomariba Ward 4. Bombaba Ward 5. Kisii Central Ward 6. Nyamasibi Ward 7. Ichuni Ward 8. Kitutu Chache North Sub-County Office 9. Kitutu Chache South Sub- County Office 10. Nyakoe Ward 11. Boochi Borabu Ward 12. County Hqs
Electrification of ward offices	<ul style="list-style-type: none"> 1. Riana 2.Bomariba 3.Boochi Tendere 4. Machoge Bassi 5. Bombaba 6. Bokimonge 7. Boochi Borabu 8. Bogeka 9. Nyatieko 10. Nyakoe 11. Bobaracho 12. Kiogoro 13. Kisii Central 14. Sensi 15. Monyerero 16. Keumbu 18. Ichuni

	19. Birongo 20. Bomorenda
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3. Infrastructure (Roads)

Roads Maintenance

S/No	Ward	Road Name
1.	Getenga	Getare - Metaburo - Police Road
2.	Boikanga	Rianyakwara - Riemonyi Road
3.	Chitago Borabu	Ekona - Eberege Factory
4.	Bogetenga	Ochwando - Esaka Road
5.	Tabaka	Nyabigege - Nyamue - Tabaka - Enguru Road
6.	Moticho	Moticho - Eburi Road
7.	Nyachekei	Nyachekei - Isena - Nyamuya - Mochengo Raod
8.	Bogetaorio	Rionyego - Rogongo - Keera Pry
9.	Masige East	Riamakini - Otanchi - Riambase - Ekerema
10.	Bassi Central	Rianyakiana - Nyabirundu - Nyoera Road
11.	Sameta Mokwerero	Etora - Itibo Road
12.	Bassi Chache	Nyagancha Pry - Omoko Road
13.	Boitangare	Enamba - Riamangerere - Rianyachuba - Igare Road
14.	Masige West	Cattle Dip - Nyanchenge - Riomache - Nyakegarakemo
15.	Birongo	Masongoro - Biombe - Gianchere Road
16.	Bobaracho	Bobaracho - Riabigutu - Nyanguru TBC
17.	Kiogoro	Mareba - Mowuri Road
18.	Ibeno	Riamasase - Kirwa Road
19.	Keumbu	Keumbu - Nyaturubo Road
20.	Kisii Central	Ekerore Junction - Nyanchira Road
21.	Kiamokama	Riondara Junct - Ekeonga - Nyamagesa Deb Sec Road
22.	Gesusu	Rionchungo - Riaisoe Road
23.	Nyamasibi	Getengeri - Ikorongo Road
24.	Ichuni	Amabuko - Bogeche - Rianyoka Road

25.	Masimba	Suguta - Metembe Road
26.	Bombaba	Ichuni Tarmac - Riokari TBC - Rianyanchabera TBC Road
27.	Magenche	Eberege - Mogumo - Nyagancha Road
28.	Boochi Borabu	Rianyagaka - Rionchieka Road
29.	Bokimonge	Riamagara - Kiru Pry - Kiru Mkt - Riamokua Road
30.	Bosoti Sengera	Matintira - Alfajiri - Rioende Road
31.	Boochi Tendere	Machongo - Riachwachi - Matongo Corner Road
32.	Majoge Bassi	Gakero Footbridge - Tunta 1 -y Road
33.	Bomorenda	Nyangoge - Botoro - Itibo PAG Road
34.	Bomariba	Ikoba - Nyabimwa - Mogumo Road
35.	Riana	Botori - Nyamira Road
36.	Bogiakumu	Gemas - Oroche - Rياماoncha Junct. Road
37.	Marani	Lamo - Mogumo - Gesieka Road
38.	Monyerero	Tambacha - Matongo Tbc - Esteni Ya Nyaoga Road
39.	Kegogi	Eronge - Nyakeiri - Moyale
40.	Sensi	Moyale - Nyanchogu Road
41.	Nyakoe	Kanunda - Mwabagaka Bridge Road
42.	Nyatieko	Nyatieko - Keera - Nyabundo Road
43.	Bogusero	Mwamorira - Nyanzaland
44.	Bogeka	St. Barbara - Nyakoe Junction Road
45.	Kitutu Central	Daraja Mbili Cabbage - Mosota Semo - Osoro - Nyabikondo Road

B. Construction of Roads

1.	Riayore Road	Bogeka
2.	Omogwa - Getono - Cameroon - Riosiri	Bogetenga
3.	Ereru - Kirwanda	Bogiakumu
4.	Getare – Maendereo	Bogusero
5.	Muma - Riamachika - Omobiri Sec	Boikanga
6.	Rioneno - Kiobeneni	Bomariba
7.	Itibo – Nyanchabo	Bomorenda
8.	Riamagembe - Nyabioto FCS	Bosoti/Sengera

9.	Egetongo - Giakeire - Bomware Pry.	Chitago Borabu
10.	Riongata – Chironge	Gesusu
11.	Nyansiongo Orienyo	Getenga
12.	Omoringamu – Nyamiobo	Kegogi
13.	Nyambogo TBC - Nyambogo	Kiamokama
14.	Magaki - Riogaro Road	Kitutu Central
15.	Kiamogore - Itongo – marani	Marani
16.	Bonyakoni - Omariachana Riagetanda	Masimba
17.	Mosocho Technical – Riragi	Monyerero
18.	Egesa – Nyatongoro	Moticho
19.	Omote Omainemu - Rieteba Junction	Nyakoe
20.	Nyakeogiro SDA - Nyamabundo - Iranda	Nyatieko
21.	Genga - Riotiki	Riana
22.	Iringa – Entanda	Tabaka
23.	Nyoera – Ebigogo	Bassi Central
24.	Riondara – Riondara	Bassi Chache
25.	Masongoro-Biombe-Genchere Road	Birongo
26.	Riverbank – Ikarange	Bobaracho
27.	River Road - Nyangusu Primary	Bogetaorio
28.	Nyakumbati SDA - Getare GiaDaniel - Nyaribari Border	Boitang'are
29.	Kiangi Mochengo - Riyabu Pry	Bokimonge
30.	Etono – Igorera	Bombaba
31.	Riototo - Riobonyo	Boochi Borabu
32.	Mwaisekerario Road	Boochi Tendere
33.	Omogaroka – Botaranda	Bosoti Sengera
34.	Nyankongo- Nyakebago road	Ibeno
35.	Riamosense – Kiamirega	Ichuni
36.	Omote O'Bichage – Nyanturubo	Keumbu
37.	Keyogera – Mogorora	Kiogoro
38.	Etangi Road-chiefs camp	Kisii Central
39.	Getenga - Kiabugesi Pry	Magenche
40.	Misesi Hospital - Nyamwansu Bridge	Majoge Bassi
41.	Riamotari - Riasindiga TBC	Masige East
42.	Riamaragia – riyabu	Masige West
43.	Tukiamwana - Riamagembe Junction	Nyachekei
44.	Kenyerere Junction – Riabogongo	Nyamasibi
45.	Riatirimba – Nyanuguti	Sameta/ Mokwerero

4. Trade, Industry, Tourism and Marketing

Project Name		Location
1.	Keroka retail market	Keroka
Construction of market sheds		
1.	Masongo Market Shed	Kisii Central
2.	Etago Market Shed	Chitago Borabu
3.	Eroga Market Shed	Bogusero
4.	Mogonga Market Shed	Bombaba
5.	Nyakooro Market Shed	Kegogi
6.	Iranda Market Shed	Bomorenda
7.	Itumbe Market Shed	Bassi Central
8.	Maroba market shed	Tendere Boochi
Construction of toilets		
1.	Nyamache Market	Masige east
2.	Nyamaiya/ Monianku Market	South Mugarango
3.	Nyangusu Market	Bosi Bogetaorio
4.	Menyinkwa Market	Kisii Central
5.	Nyabera Market	Moticho
6.	Itumbe Market	Bassi Central
7.	Motonto Market	Bomorenda
8.	Ochotoro Market	Moticho
9.	Kionyo Market	Masige East
Leveling of markets		
1.	Nyamaiya/Monianku	ChitagoBorabu
2.	Kenyenya	Bokimonge
3.	Mogonga	Bombaba
4.	Itibo	SametaMokwerero
5.	Gesusu	Gesusu
6.	Kegati	Bobaracho
7.	Maroba	BoochiTendere

5. Medical Services, Sanitation and Public Health

A. Hospital Level/Level IV Infrastructural Projects Proposals

No:	Project Name	Location	Description of Activities
1.	Infectious Disease Prevention Center	Kiogoro SCH	Fencing/securing site
2.	Intravenous Fluid Manufacturing Plant	Kiogoro	Fencing/securing site
3.	Construction/ Completion of standard OPDs	Iranda, Gucha, Etago SCH	Construction & civil works

No:	Project Name	Location	Description of Activities
4.	Construction of standard Maternity Wing/MCH	Renovation/upgrades-Iyabe, Kenyena Etago Gucha, Gesusu SCH	Construction, civil works & Procurement of equipment
5.	Newborn Units (Incubators)	Iyabe, Keumbu, Gucha, Masimba, Etago, Kiogoro, Iranda SCHs	Construction & Procurement of equipment-incubators
6.	Theatres	Ibacho SCH	Construction & Procurement of equipment
7.	Construction of Inpatient wards	Nyamache, Gucha, Keumbu, SCHs	Construction, civil works & Procurement of equipment
8.	Construction of modern Kitchen(s)	Gesusu, Keumbu, Misesi, Ibeno SCHs	Construction, civil works & Procurement of equipment
9.	Incinerators for Sub County Facilities	Nyamache, Gucha, Gesusu SCHs	Construction & Procurement of equipment/incinerator
10.	Water Harvesting & reticulation	Masimba, Etago, Ibacho, Nyacheki, Isecha, Misesi, Kiogoro, Iranda SCHs	Procurement and installing of equipment & water tanks
11.	Boreholes	Gucha, Gesusu SCHs	Drilling & equipping
12.	Physiotherapy centers	Gucha SCH	Construction, civil works & Procurement of equipment
13.	Diagnostic Equipment-x-ray & ultra sound	Isecha, Gesusu, Ibeno, Oresi, Etago, Misesi SCHs	Construction, Purchase/Procurement, delivery, installation
14.	ICT Equipment	Marani, Nduru, Gucha, Nyamache SCHs	Procurement & installation of computers, printers, UPS
15.	Modern Staff Quarters	Nyamache SCH	Construction, electrical, mechanical & civil works
16.	Smart Warehouse	Nyaribari Chache next to ATC	Fencing, Commodity management system, construction works
17.	Drug store at sub county level	Gucha, Gesusu, Keumbu SCHs	Construction works & equipping
18.	Solar lighting & CCTV Installation	Iranda, Nduru, Nyamache SCHs	Procurement of equipment, machines & installation
19.	Generators	Gucha, Gesusu, Iyabe, Keumbu, Masimba, Isecha, Ibeno, Kiogoro SCHs	Procurement & installation
20.	Toilets & latrines	Nyamache, Etago, Ibacho, Misesi, Ibeno, Iranda, Kiogoro SCHs	Construction works & civil works

No:	Project Name	Location	Description of Activities
21.	Assorted Medical Equipment	Iranda, Gesusu, Keumbu, Masimba SCHs	Procurement & installation

B. Primary Level Services/ Level II & III Infrastructural Projects Proposals

No	Project Name	Location	Description of Activities
	Establishment of psychiatric centre	Isecha SCH	Fencing, securing site
	Construction of standard OPDs	3 Facilities-Magenche HC, Riontachi HC, Omogwa Disp.	Construction & civil works
	Completion of works at Magena HF	Magena	Completion of buildings, civil works
	Construction of standard Maternity Wing/MCH	Completion-Ekerubo HC New-Magena, Kenyambi, Magenche Renovation- Ibeno, Kiobonyo, Kiamokama, Nyansakia, Moogi	Construction & civil works
	Placenta pits	Gotichaki, Kineni, Kenyambi, Magena, Eberege, Kiobonyo, Egetonto, Egetuki, Maroba, Nyamasege, Keragia, Tunta, Moogi, Moticho Nyabiosi, Suguta ,	Digging & Construction
	Diagnostic Equipment-ultra sound	9 Facilities-Magen HC, Kegogi HC, Moticho HC, Riontanchi HC, Keragia HC, Raganga HC, Nyansira HC, Kiamokama HC, Kionyo HC, Nyansakia HC	Purchase/Procurement, delivery, installation
	Water harvesting & Reticulation	All Level II & III (Annex I)	Procurement & installation of tanks, reticulation
	Solar lighting / alternative energy & CCTV	9 Facilities-Magen HC, Kegogi HC, Moticho HC, Riontanchi HC, Keragia HC, Raganga HC, Nyansira HC, Kiamokama HC,	Procurement & installation

		Kionyo HC, Nyansakia HC	
	Assorted Medical Equipment	All Level II & III	Procurement & installation

c. List of health facilities to be supplied with drugs.

No	Code	Name	KEPH level	Sub County	Operation status
1	13511	Borangi Health Centre	Level 3	Bobasi	Operational
2	13537	Ebiosi Dispensary	Level 2	Bobasi	Operational
3	13558	Gesabakwa Health Centre	Level 3	Bobasi	Operational
4	13561	Gesure Dispensary (Sameta)	Level 2	Bobasi	Operational
5	19916	Gionsaria Health Centre (Nyamache)	Level 3	Bobasi	Operational
6	13627	Itibo Eramani Dispensary	Level 2	Bobasi	Operational
7	13630	Itumbe Dispensary	Level 2	Bobasi	Operational
8	13671	Kenyambi Health Centre	Level 3	Bobasi	Operational
9	13674	Kenyerere Sub County Hospital	Level 4	Bobasi	Operational
10	19996	Kenyoro Dispensary	Level 2	Bobasi	Operational
11	19917	Kiobegi Dispensary (Nyamache)	Level 2	Bobasi	Operational
12	13697	Kionyo Sub County Hospital	Level 3	Bobasi	Operational
13	22465	Maji Mazuri Dispensary (Bobasi Sub County)	Level 2	Bobasi	Operational
14	22450	Mosora Dispensary	Level 2	Bobasi	Operational
15	16984	Motonto Health Centre	Level 2	Bobasi	Operational
16	13867	Nyacheki Sub County Hospital	Level 4	Bobasi	Operational
17	13868	Nyachenge Dispensary	Level 2	Bobasi	Operational
18	13869	Nyachogochogo Dispensary	Level 2	Bobasi	Operational
19	22469	Nyagancha Dispensary	Level 2	Bobasi	Operational
20	13872	Nyagiki Dispensary	Level 2	Bobasi	Operational
21	13882	Nyakegogi Dispensary	Level 2	Bobasi	Operational
22	13891	Nyamache Sub County Referral Hospital	Level 4	Bobasi	Operational
23	13893	Nyamagwa Health Centre	Level 3	Bobasi	Operational
24	20133	Nyamokenye Health Centre (Sameta)	Level 3	Bobasi	Operational
25	13933	Nyansakia Health Centre	Level 3	Bobasi	Operational
26	13986	Omosaria Dispensary	Level 2	Bobasi	Operational
27	14055	Ritumbe Health Centre	Level 3	Bobasi	Operational

No	Code	Name	KEPH level	Sub County	Operation status
28	14062	Rusinga Dispensary	Level 2	Bobasi	Operational
29	22135	Sugubo Dispensary	Level 2	Bobasi	Operational
30	13536	Eberege Health Centre	Level 3	Bomachoge Borabu	Operational
31	16879	Itembu Dispensary	Level 2	Bomachoge Borabu	Operational
32	13673	Kenyenya District Hospital	Level 4	Bomachoge Borabu	Operational
33	22339	Kerongorori Dispensary	Level 2	Bomachoge Borabu	Operational
34	22132	Kiango Dispensary	Level 2	Bomachoge Borabu	Operational
35	13748	Magena Health Centre	Level 3	Bomachoge Borabu	Operational
36	13749	Magenche Health Centre	Level 3	Bomachoge Borabu	Operational
37		Nyaboiore Dispensary	Level 2	Bomachoge Borabu	Operational
38		Nyambunwa dispensary	Level 2	Bomachoge Borabu	Operational
39	13982	Omobera Dispensary	Level 2	Bomachoge Borabu	Operational
40	22129	Riogachi Dispensary	Level 2	Bomachoge Borabu	Operational
41	14052	Riokindo Health Centre	Level 3	Bomachoge Borabu	Operational
42		Tongerri Dispensary	Level 2	Bomachoge Borabu	Operational
43	13538	Egetonto Health Centre	Level 3	Bomachoge Chache	Operational
44	19984	Egetuki GOK Dispensary	Level 2	Bomachoge Chache	Operational
45	13594	Gucha Sub County Referral Hospital	Level 4	Bomachoge Chache	Operational
46	18336	Keragia Health Centre	Level 3	Bomachoge Chache	Operational
47	22257	Kineni Dispensary	Level 2	Bomachoge Chache	Operational
48	21449	Maroba Dispensary	Level 2	Bomachoge Chache	Operational
49	13814	Misesi Sub County Hospital	Level 2	Bomachoge Chache	Operational
50		Mochorwa Dispensary	Level 2	Bomachoge Chache	Operational
51	18447	Moogi Dispensary	Level 2	Bomachoge Chache	Operational

No	Code	Name	KEPH level	Sub County	Operation status
52	13901	Nyamasege Dispensary	Level 3	Bomachoge Chache	Operational
53	14076	Sengera Health Centre (Gucha)	Level 3	Bomachoge Chache	Operational
54		Tunta Dispensary	Level 2	Bomachoge Chache	Operational
55	13502	Bitare health centre	Level 3	Bonchari	Operational
56	16422	Ekerubo Dispensary (Kisii South)	Level 2	Bonchari	Operational
57	22627	Ekiendege dispensary	Level 2	Bonchari	Operational
58	16424	Entanke Dispensary	Level 2	Bonchari	Operational
59	13560	Gesuguri Dispensary	Level 2	Bonchari	Operational
60	16425	Isamwera Dispensary	Level 2	Bonchari	Operational
61	13631	Iyabe District Hospital (Kisii South)	Level 4	Bonchari	Operational
62	13685	Kiaruta Dispensary	Level 2	Bonchari	Operational
63	16423	Nyabioto Dispensary	Level 2	Bonchari	Operational
64	16878	Nyamagiri Dispensary	Level 2	Bonchari	Operational
65	13892	Nyamagundo sub county hospital	Level 4	Bonchari	Operational
66	18295	Nyamatwoni Dispensary	Level 2	Bonchari	Operational
67	13992	Oroche Dispensary	Level 2	Bonchari	Operational
68	14045	Riana Health Centre	Level 3	Bonchari	Operational
69	14054	Riotanchi Health Centre	Level 3	Bonchari	Operational
70	13545	Entanda Health Centre	Level 3	Kitutu Chache North	Operational
71	13546	Eramba Health Centre	Level 3	Kitutu Chache North	Operational
72	13623	Isecha Health Centre	Level 3	Kitutu Chache North	Operational
73	13662	Kegogi Health Centre	Level 4	Kitutu Chache North	Operational
74		Kiobonyo Dispensary	Level 2	Kitutu Chache North	Operational
75	13772	Marani District Hospital	Level 4	Kitutu Chache North	Operational
76	22637	Nyabonge Dispensary	Level 2	Kitutu Chache North	Operational

No	Code	Name	KEPH level	Sub County	Operation status
77	13871	Nyagesenda Dispensary	Level 2	Kitutu Chache North	Operational
78	13876	Nyagoto Dispensary	Level 2	Kitutu Chache North	Operational
79	13943	Nyasore Dispensary	Level 2	Kitutu Chache North	Operational
80	14083	Sieka Dispensary	Level 2	Kitutu Chache North	Operational
81	20112	Bouti Dispensary	Level 2	Kitutu Chache South	Operational
82	25027	Getembe Dispensary isolation unit	Level 2	Kitutu Chache South	Operational
83	13580	GK Prisons Dispensary (Kisii)	Level 2	Kitutu Chache South	Operational
84	13620	Iranda Health Centre	Level 4	Kitutu Chache South	Operational
85	17435	Keera Dispensary	Level 2	Kitutu Chache South	Operational
86		Kiamwasi Dispensary	Level 2	Kitutu Chache South	Operational
87	20113	Kioge Dispensary	Level 2	Kitutu Chache South	Operational
88	21018	Kisii County Beyond Zero Mobile Clinic	Level 2	Kitutu Chache South	Operational
89	13703	Kisii Hospital (Level 5)	Level 5	Kitutu Chache South	Operational
90	13790	Matongo Dispensary	Level 2	Kitutu Chache South	Operational
91	20114	Mosocho Market Disp	Level 3	Kitutu Chache South	Operational
92		Mwamogesa Dispensary	Level 2	Kitutu Chache South	Operational

No	Code	Name	KEPH level	Sub County	Operation status
93	13866	Nyabururu Dispensary	Level 2	Kitutu Chache South	Operational
94	17714	Nyaore Dispensary	Level 2	Kitutu Chache South	Operational
95	13991	Oresi Health Centre	Level 4	Kitutu Chache South	Operational
96	14025	Raganga Health Centre	Level 3	Kitutu Chache South	Operational
97	13822	St Barbara Mosochi Health Centre	Level 3	Kitutu Chache South	Operational
98	20936	Bobaracho Dispensary	Level 2	Nyaribari Chache	Operational
99	22258	Gianchere Dispensary	Level 2	Nyaribari Chache	Operational
100	13612	Ibeno Sub-County Hospital	Level 4	Nyaribari Chache	Operational
101	13621	Ironi Dispensary	Level 2	Nyaribari Chache	Operational
102	13680	Keumbu Sub-District Hospital	Level 4	Nyaribari Chache	Operational
103	13696	Kiogoro Health Centre	Level 4	Nyaribari Chache	Operational
104	13702	Kisii Campus Dispensary	Level 2	Nyaribari Chache	Operational
105	13786	Masongo Dispensary	Level 2	Nyaribari Chache	Operational
106	13878	Nyaguta Dispensary	Level 2	Nyaribari Chache	Operational
107	13886	Nyakwana Dispensary	Level 2	Nyaribari Chache	Operational
108	25953	Nyamagwa SDA Dispensary	Level 2	Nyaribari Chache	Operational
109	25952	Nyamanengo Dispensary	Level 2	Nyaribari Chache	Operational
110	13908	Nyamemiso Dispensary	Level 2	Nyaribari Chache	Operational
111	13918	Nyanchwa Hospital	Level 4	Nyaribari Chache	Operational
112	13931	Nyanko Dispensary	Level 2	Nyaribari Chache	Operational
113	13934	Nyansancha Dispensary	Level 2	Nyaribari Chache	Operational

No	Code	Name	KEPH level	Sub County	Operation status
114	13938	Nyansira Dispensary	Level 2	Nyaribari Chache	Operational
115	21053	Nyaura Dispensary	Level 2	Nyaribari Chache	Operational
116	22483	Otamba Dispensary	Level 2	Nyaribari Chache	Operational
117	17347	Rikendo Dispensary	Level 2	Nyaribari Chache	Operational
118	14142	Taracha Dispensary	Level 2	Nyaribari Chache	Operational
119	13541	Ekerubo Health Centre (Masaba South)	Level 2	Nyaribari Masaba	Operational
120	17272	Emeroka Dispensary	Level 2	Nyaribari Masaba	Operational
121	22635	Friends Kiamokama Dispensary	Level 2	Nyaribari Masaba	Operational
122	13564	Gesusu Sub-County Referral Hospital	Level 4	Nyaribari Masaba	Operational
123	13568	Geteri Dispensary	Level 2	Nyaribari Chache	Operational
124	13611	Ibacho Sub-County Hospital	Level 4	Nyaribari Masaba	Operational
125	22629	Ikorongo Dispensary	Level 2	Nyaribari Masaba	Operational
126	22634	Keeyani Dispensary	Level 2	Nyaribari Masaba	Operational
127	13675	Kenyere Health Centre (Masaba South)	Level 2	Nyaribari Masaba	Operational
128	13683	Kiamokama Sub County Hospital	Level 3	Nyaribari Masaba	Operational
129	13783	Masimba Sub-County Hospital	Level 4	Nyaribari Masaba	Operational
130	26220	Mogweko Dispensary	Level 2	Nyaribari Masaba	Operational
131	16265	Nyamagesa Dispensary	Level 2	Nyaribari Masaba	Operational
132	13903	Nyamasibi Sub-County Hospital	Level 4	Nyaribari Masaba	Operational
133	13942	Nyasike Dispensary	Level 2	Nyaribari Masaba	Operational
134	14029	Ramasha Health Centre	Level 3	Nyaribari Masaba	Operational
135	14099	Sosera Health Centre	Level 2	Nyaribari Masaba	Operational
136	13505	Boige Health Centre	Level 3	South Mugirango	Operational

No	Code	Name	KEPH level	Sub County	Operation status
137	16974	Bokimai Dispensary	Level 2	South Mugirango	Operational
138	26199	Bombure Dispensary	Level 2	South Mugirango	Operational
139	16975	Eburi Dispensary	Level 2	South Mugirango	Operational
140	22732	Ekerongo Dispensary	Level 2	South Mugirango	Operational
141	13550	Etago Sub-County Hospital	Level 4	South Mugirango	Operational
142	13573	Giatusa Dispensary	Level 2	South Mugirango	Operational
143	13593	Gotichaki Health Centre	Level 3	South Mugirango	Operational
144	13681	Kiagware Dispensary	Level 2	South Mugirango	Operational
145	13802	Metaburo Health Centre	Level 3	South Mugirango	Operational
146	13821	Monianku Health Centre	Level 3	South Mugirango	Operational
147	13825	Moticho Health Centre	Level 3	South Mugirango	Operational
148	13847	Nduru Sub County Referral Hospital	Level 4	South Mugirango	Operational
149	16880	Nyabiosi Health Centre	Level 2	South Mugirango	Operational
150	22733	Nyakeiboreire Dispensary	Level 2	South Mugirango	Operational
151	22699	Nyakeyo Dispensary	Level 2	South Mugirango	Operational
152	13983	Nyamogonchoro Health Centre	Level 2	South Mugirango	Operational
153	13945	Nyatike Health Centre	Level 3	South Mugirango	Operational
154	13984	Omogwa Dispensary	Level 2	South Mugirango	Operational
155	16973	Openda Dispensary	Level 2	South Mugirango	Operational
156	14131	Suguta Sub County Hospital	Level 3	South Mugirango	Operational
157	22459	Nyamware Gioka Dispensary	Level 2	Bobasi	Non-Operational
158	22449	Nyangusu Dispensary	Level 2	Bobasi	Non-Operational
159	22458	Riobara Dispensary	Level 2	Bobasi	Non-Operational
160	22130	Igorera Dispensary	Level 2	Bomachoge Borabu	Non-Operational

No	Code	Name	KEPH level	Sub County	Operation status
161	22158	Kiabugesi Dispensary	Level 2	Bomachoge Borabu	Non-Operational
162	22633	Gekonge Dispensary	Level 2	Nyaribari Masaba	Non-Operational
163	22656	Nyagenke Dispensary	Level 2	South Mugirango	Non-Operational
164	22698	Nyangweta Dispensary	Level 2	South Mugirango	Non-Operational
165	22659	Riomara Dispensary	Level 2	South Mugirango	Non-Operational
166	22731	Rionsenta Dispensary	Level 2	South Mugirango	Non-Operational

6. Kisii Municipality proposed projects.

Project name	Location
Upgrading of Soko Mjinga – Getembe secondary road to bitumen standards	Kitutu central (Nubia)
Upgrading of KPLC-KTRH road to bitumen standards and construction of KTRH– falcon-jumbo-credit bank drain and associated works	Kisii central
Construction of fire station bridge and upgrading of the link road to bitumen standards.	Kisii central
Upgrading of Galilaya- Loma Academy- Gechicho- Omosocho-Gekomu Primary-Kisii Cathedral to bitumen standards	Kisii central
Upgrading of Deliverance church- Omanga flats- abattoir road to bitumen standards	Kitutu central
Jogoo Khibt road street lighting	Kitutu central
Cemetery Jua kali market sheds	Kitutu central
Ogembo street toilet	Kisii central
Renovation of toilet at Menyinkwa	Kisii central

7. Water, Environment, Energy and Climate

A. Proposed projects in water.

Project Name	Location
Nyagetonkono water project	Moticho
Ekioge water project	Bogetenga
Reticulation of Endereti borehole	Bokimonge
Riamang'ata borehole water supply	Magenche
Getunwa / Ramasha Water Supply	Masimba
Riachange water supply	Masimba
Reticulation of Kienguku borehole	Birongo
Kerera water supply	Ibeno
Construction of Itibo water supply	Monyerero
Construction of Nyabinyinyi water supply	Monyerero
Construction of Mochengo water scheme	Bogusero
Nyakobari water supply	Kitutu Central
Kerongo water supply	Boochi Tendere
Eburi borehole water scheme extension	Sengera Bosoti
Drilling and reticulation of Nyasagati borehole	Riana
Drilling and reticulation of Kiaruta dispensary borehole	Bogiakumu
Enchoro water project	Bassi Central
Igego water project	Bassi Chache
Purchase of 180 10m ³ plastic tanks	All wards

Protection of 90No. Springs	All wards
Construction of public ablution blocks	Municipalities and Urban Centres

B. List of proposed new projects in Climate Change

Project Name	Location	Output
Construction and equipping of Kisii County Climate Change Resource Centre (KCCCCRC)	Kisii Head Quarters	One KCCCCRC constructed and equipped
Fencing and landscaping Climate Information services (CIS) center	Kiamoiro, Bonchari (0.6ha)	One CIS centre fenced and landscaped
Construction and equipping of a CIS centre	Kiamoiro, Bonchari	One CIS centre constructed and equipped
Acquire and Construct observatories (synoptic stations)	Riambase, Bobasi	Two synoptic stations constructed
Purchase and Installation of automatic weather stations	In all 9 sub-counties (one in each)	Nine automatic weather stations purchased and installed
Rehabilitation of degraded forests, including fencing and preparation of participatory forest management plans	Ndonyo forest Nyangweta forest Ensari forest	Three degraded forests rehabilitated
Purchase and installation of solar panels in county offices	Kisii Head Quarters (executive and water/public works)	Two county offices equipped with solar panels for energy production
Roof water harvesting, storage and piping	In all 9 sub-counties' headquarters	Ten roof waters harvesting, and storage projects implemented

C. Proposed projects in Environment

Project Name	Location/Ward	Key Output
Plastic recycling centre Renovation and purchase of equipment	ATC	The plastic recycling plant operationalized
Rehabilitate abandoned Quarries	Tabaka Giasembe	Land Reclaimed
Riparian Land Management	Chirichiro	Eucalyptus tree species along the river chirichiro replaced
Wetland and river cleaning	Nyanturago and Etora wetland River Nyakomisaro and river Nyanchwa	Wetland conserved and rivers cleaned
Management of Forests	Nyangweta Forest, Nyakeiri Forest, Ritumbe Forest	Forest management plans prepared and validated
Establishment of Nature Park at Nyambara	Nyambara Dumpsite	Nature Park Established at Nyambara

Purchase of waste compactors	One for Entire County	One Waste Compactor purchased.
Afforestation Services	Nyakeiri Forest	Tree Seedling planted
	Sombongo Forests, Nyakeiri Forests, Ritumbe Forests	Forests Fenced
Creation of awareness and on waste segregation and recycling	Kisii Municipality and Ogembo Municipality	Awareness and on waste segregation and recycling created
Establishment of Composite and Waste fertilizer Plant	ATC	Composite and Waste fertilizer Plant established
Waste Segregation and Transfer Station Establishment	Jogoo Mwembe Egesa Daraja Mbili Nyanchwa	Waste Holding and segregation transfer station Established
Urban Greening and Beatification	Kisii Town Ogembo Town, Masimba Town, Suneka Town,	Green Infrastructure established

D. Proposed boreholes

1. Riosiri market
2. Kiaruta dispensary
3. Nyakoiba secondary
4. Ntamochapri
5. Ikoba market
6. Kerongororicentre
7. Kiru catholic church
8. Nyamesocho primary
9. Bonenti common land
10. St.Mary'sNyabiare
11. Rigena-Monyerero
12. Omogumo primary
13. Kiamogore primary
14. Nyabiosi technical training
15. Riamichoki dispensary-masimba
16. Itumbe market borehole
17. Nyamonari secondary school
18. Mogonga market.