

# **KISII COUNTY GOVERNMENT**



## **FINANCE AND ECONOMIC PLANNING**

### **ANNUAL DEVELOPMENT PLAN (2020-2021)**

**AUGUST, 2019.**

## **FOREWORD**

This Annual Development Plan (ADP) is prepared in line with Section 126 of the Public Finance Management Act, 2012 as a requirement under Article 220 of the Constitution of Kenya to guide the budgeting and implementation of the County projects and Programmes in the Financial Year 2020/2021. The Plan contains priority development programmes and projects that have been identified for implementation over the medium-term period. The projects and programmes are geared towards addressing development challenges that the County must progressively respond to in order to achieve its vision of “prosperity for all” in realization of the Kenya Vision 2030 and Sustainable Development Goal (SDGs) aspirations.

Further, the Plan proposes projects and programmes that will address the “*Big Four*” agenda of the National Government namely; construction of affordable houses through promotion of the use of cheap and appropriate building technologies and redevelopment of the existing housing estates; value addition on agricultural produce so as to increase incomes and create employment for the youth; construction and equipping of health facilities to ensure universal health care and through water conservation measures, extension services and provision of affordable farm inputs, food security will be achieved as we move away from reliance on rain fed agricultural practices.

The information contained herein is expected to inform and guide the budgeting process for the coming financial year. This will include the preparation of the County Fiscal Strategy Paper for the 2020/21 financial year and ultimately the budget estimates for the same period. The County Government has limited resources and may not adequately finance all the proposed projects and programmes contained herein. This therefore, requires determined effort from all stakeholders both from within and outside to bring on a wider private partnership and other development partners for the benefit of the Kisii County residents; all stakeholders to collectively participate in resource mobilization towards the implementation of this Plan. I therefore call upon all the people of Kisii County to rally behind this plan so that we can all work together to ensure its successful implementation.

**Moses Onderi**

**County Executive Committee Member for Finance and Economic Planning**

## **ACKNOWLEDGEMENT**

The 2020/2021 Kisii County Annual Development Plan (ADP) is prepared through an inclusive and wide-ranging process taking into consideration the centrality of the principle of public participation in planning, budgeting and development affairs. The programmes as formulated in this Plan are drawn from the CIDP 2018-2022 and prioritized during the consultative meetings held with stakeholders. I wish to acknowledge H.E the Governor and H.E the Deputy Governor for facilitating public engagement in the County and for giving direction in the identification of the County Strategic Priorities.

I wish to thank all the County Executive Committee Members and their Chief Officers for their consistent support and provision of the required information. I especially wish to recognize the County Economic Advisor, Dr. Onchari Kenani, whose technical support and guidance this great assignment was undertaken. I wish to extend special appreciation to CEC Finance and Economic Planning for the support and Planning officers from the Directorates of Economic Planning, Budget and Monitoring and Evaluation who worked relentlessly in providing technical backstopping of the entire ADP preparation process.

To the County directors and their technical officers who worked tirelessly to consolidate their departmental inputs to this Plan I say thank you.

Finally, I thank the Honourable Members of the County Assembly and CBEF members for their wonderful contributions to this Plan. To all who participated directly and indirectly, we are grateful to all of you.

Mr. Zablon Ongori

Chief Officer, Economic Planning and Development

## **LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN (ADP)**

126. (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

- (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
  - (b) A description of how the county government is responding to changes in the financial and economic environment;
  - (c) Programmes to be delivered with details for each Programme of-
    - (i) The strategic priorities to which the Programme will contribute;
    - (ii) The services or goods to be provided;
    - (iii) Measurable indicators of performance where feasible; and
    - (iv) The budget allocated to the Programme;
  - (d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
  - (e) A description of significant capital developments;
  - (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
  - (g) A summary budget in the format required by regulations; and
  - (h) Such other matter as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- (3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- (4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

## **EXECUTIVE SUMMARY**

Preparation of the Annual Development Plan (ADP) is provided for in Section 126 of the PFM Act, 2012 and Section 104 of the County Government Act, 2012 in fulfilment of Article 220 of the Kenyan Constitution.

The 2020/2021 ADP is the third Plan prepared in the implementation of the CIDP 2018-2022 in realization of the Vision 2030 and Sustainable Development Goals (SDGs). The Plan reviews the implementation status of the previous ADP (2018-2019). Although most activities proposed in the Plan received budgetary allocation in the FY 2018/19 budget; the funds were used to settle pending bills from the last financial years as opposed to initiating new projects. There is need, therefore to document all the pending bills and provide budgetary allocation in this Plan in order to ensure smooth execution of the subsequent plans and budgets.

During the public consultative fora, a number of challenges facing the resident of the county were identified as food insecurity; high illnesses; high poverty levels; high unemployment levels; environmental degradation; and, poor road network hampering trade. In addressing these challenges, the Plan has identified five strategic areas that will guide the allocation of resources. The five strategic areas are also geared towards the realization of the “*Big Four*” agenda of the National Government. The five strategic areas are:

- i. Water and Environmental Conservation;
- ii. Primary Health Care;
- iii. Roads Development;
- iv. Food Production;
- v. Urban Development.

Projects in these strategic areas are intended to stimulate economic growth and contribute to sustainable socio-economic development in the County. These priorities are consistent with the aspirations of key policy documents such as the Vision 2030 and the Sustainable Development Goals (SDGs).

The centrality of water in economic and social development is acknowledged in the CIDP. The performance of key sectors in agriculture, livestock and fisheries; and manufacturing and trade depends on the availability and reliability of water. The availability of water directly impacts the

quality of life of the people. Water problems and environmental degradation are associated with water-borne diseases, and unsustainable human settlements. The sustainable management of water resources is, therefore, a pre-condition for the County's economic and social development. It is also an essential pillar in the poverty alleviation strategies. Therefore, the County is committed to provide equitable access to safe and affordable drinking water for the County residents through water reticulation; improvement of water quality by reducing pollution and elimination of dumping; protection and restoration of water-related ecosystems; and, increased afforestation and reforestation in the County.

Primary Health Care (PHC) is a vital backbone of a society acting. The fundamentals of PHC include four components: - universal coverage; people-centred care; inclusive leadership; and, health in all policies. Therefore, investments in PHC are geared towards the achievement of the Universal Health Care which is one of the "*Big Four*" agenda.

Good road network is one of the key enablers of economic growth and has positive interlinkages with other social economic activities such as industry, agriculture, commerce, social institutions, households and security services. It facilitates movement of goods and services, therefore, spurring economic growth. To ensure an efficient transportation system, the County will mainly focus on construction of new access roads; rehabilitation of depilated roads; construction of bus parks; and, construction of footbridges to facilitate movement of goods and people across the County.

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

Urbanization is one of the defining features of the 21<sup>st</sup> Century. Urbanization is meant to provide vital opportunities for positive economic development such as industrialization and entry into

export markets, as well as social and human advancement. However, major urban areas in the County are experiencing enormous challenges ranging from poor/inadequate infrastructure (road networks, drainage systems) and high population and environmental challenges, thus, discouraging potential investors.

There is need, therefore, to invest in infrastructure to attract private investments, especially in manufacturing. The growth of manufacturing sector through expansion in trade and enterprise will play a vital role in supporting the County's social economic development particularly with regard to employment creation. Employment creation through manufacturing sector is one of the Big Four agenda by the National Government. Avoiding the potential negative economic consequences of insufficient or failing infrastructure should, therefore, be considered a core business and societal concern – one that requires long-term planning and investment.

Implementation of the five County Strategic Priorities will be done through programmes in the ten county departments under the leadership of H.E. the Governor and Deputy Governor while the County Assembly will provide oversight and formulate necessary legislations to ensure smooth execution of the projects and programmes. A total of KShs.15.3 billion will be required to execute the Plan of which KShs.6.0 billion representing 39 percent of the proposed Plan cost will finance development projects and KShs.9.3billion finance recurrent expenditure. The ratio of development to recurrent is 39: 61 which confirms to Section 107 of the PFM Act, 2012.

## **ABBREVIATIONS AND ACRONYM**

ADP	Annual Development Plan
ANC	Antae Natal Clinic
ASDSP	Agricultural Sector Development Support Programme
ATC	Agriculture Training Centre
CBOs	Community Based Organization
CIDP	County Integrated Development Plan
CUs	Community Units
ECDC	Early Childhood Development Centres
EYE	Early Years in Education
FY	Financial Years
GIS	Geographical Information System
GWASCO	Gusii Water and Sewerage Company
HQs	Headquarters
ICT	Information and Communication Technology
KENHA	Kenya National Highway Authority
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forestry Services
KMDB	Kenya Medical & Dentist Board
KNBS	Kenya National Bureau of Statistics
KShs.	Kenya Shilling
KTRH	Kisii Teaching and Referral Hospital
KURA	Kenya Urban Roads Authority
NARGIP	National Agricultural and Rural Inclusive Growth Project
NCPD	National Council for Population and Development



NEMA	National Environment Management Authority
NG-CDF	National Government Constituency Development Fund
NGOs	Non-Governmental Organizations
NHIF	National Hospital Insurance Fund
PFM	Public Finance Management
PHC	Primary Health Care
PPP	Public Private Partnership
SMEs	Small and Medium Enterprises
TB	Tuberculosis
UHC	Universal Health Care
VTC	Vocational Training Centres
WFP	World Food Programme
WHO	World Health Organizations

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# CHAPTER ONE

## BACKGROUND INFORMATION

### 1.1 Introduction.

The Annual Development Plan (ADP) is prepared in line with Section 126 of the Public Finance Management (PFM) Act, 2012 in fulfilment of provisions in the Kenyan Constitution and Section 104 of the County Government Act, 2012. This Plan contains projects and programmes proposed for implementation in FY 2020/21 in the realization of the County aspirations as captured in the County Integrated Development Plan (CIDP) 2018-2022.

### 1.2 The Linkage between the ADP and CIDP

The CIDP is the County's blue print that is implemented through a series of five Annual Development Plans. The ADP contains a set of projects and programmes drawn from the CIDP that are to be implemented in one Financial Year. The ADP 2020/2021 is the third in a series of plans to be implemented to actualize the second generation of the CIDP.

The CIDP 2018-2022 was prepared through public participation and involvement of all stakeholders in the County in addition to consultation of policy documents among them the Kenyan Constitution, Vision 2030, Third Medium Term Plan and the Sustainable Development Goals (SDGs).

### 1.3 County Development Agenda

Kisii County Government agenda as envisioned in the CIDP 2018-2022 is to transform the Kisii economy towards sustainable economic development in order to achieve the goal of the County - Prosperity *for All*". For this agenda to be realized, there is need to make substantial investments in key priority areas that will strengthen its foundation upon which to pursue the journey of building a prosperous County. This will be achieved through the adoption of strategic priorities that generate rapid sustainable employment, and provide more income-generating opportunities for the unemployed youthful population. These strategic areas will act as a basis for allocating resources across the departments over the Medium-Term Plan. The five strategic priorities are:

- vi. Water and Environmental Conservation;
- vii. Primary Health Care;
- viii. Roads Development;
- ix. Food production;
- x. Urban Development.

These strategic priorities are also geared towards the achievement of the National Government's "*Big Four*" agenda.

## CHAPTER TWO

### REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

#### 2.1 Introduction

In the 2018/19 ADP, the County had nine priority areas that were intended to stimulate economic growth and contribute to sustainable socio-economic development. The priorities were: Water Reticulation; Health Care; Roads Development; Food Security; Land management and Sustainable Urban Development; ECD and Vocational Training; Culture, Youth and Sports; Social Protection; Trade and Market Development. These priority areas were implemented across the ten departments in the County.

#### 2.2 Fiscal Performance of the 2018/2019 ADP

The 2018/19 Plan proposals amounted to KShs. 13.6 billion of which KShs.5.3 billion was for development projects and KShs.8.3 was to finance recurrent activities. Out of the proposed KShs.13.6 billion, KShs. 12.5 billion was approved representing 92 percent funding. This clearly demonstrates the positive relationship between planning and budgeting in the County as illustrated in Table 2.1. In the FY 2018/19, development budget allocation amounted to KShs. 4.5 billion representing a financing of 85 percent.

**Table 2.1: 2018/2019 ADP fiscal performance**

Department	Amount (KShs.)		% of funding
	Proposed in the ADP	Approved Budget	
County Assembly	155,000,000	130,000,000	84
Executive	0	7,500,000	-
Finance and Economic Planning	115,000,000	161,544,954	140
Administration and Stakeholders Management.	185,000,000	125,562,416	72
Agriculture and Cooperative Development	575,000,000	508,195,676	88

Department	Amount (KShs.)		% of funding
	Proposed in the ADP	Approved Budget	
Energy, Water, Environment and Natural Resources	400,000,000	227,118,800	57
Education, Labour and Manpower Development	687,000,000	210,128,787	31
Health Care Services	795,000,000	1,529,420,203	192
Lands, Physical Planning and Urban Development	473,000,000	408,763,428	86
Trade, Tourism and Industry	285,000,000	151,858,827	53
Roads, Housing and Public Works	1,110,000,000	899,890,435	81
Culture and Social Services	520,000,000	141,649,000	27
Kisii Town	0	194,463,428	-
<b>Total</b>	<b>5,300,000,000</b>	<b>4,501,632,526</b>	<b>-</b>

It is clear from Table 2.1 that all departments received adequate funds for project execution in the FY in the 2018/19 except Education and Culture whose proposals received less than 50 percent financing in the actual budget. The low funding in Education is largely attributed to placing of Bursary Fund under recurrent expenditure in the actual budget while in the Plan it was regarded as development expenditure. In addition, meal programme in EYE centers and Education promotions did not receive allocations due to budgetary constraints. The budget focused on completion of ongoing works as opposed to starting of new projects.

In Culture, planned projects like issuance of National Hospital Insurance Fund (NHIF) cover to the poor and elderly, construction of new sporting facilities, construction of new social halls and libraries did not receive allocations as the focus was to complete on going works. NHIF is now implemented by the National Government.

However, the departments Finance and Health received more allocations than what was envisioned in the Plan. In health, the surplus is due to a conditional grant of KShs. 126 million under Kenya Devolution Support Programme; conditional share for Level 5 and balances of unspent amount from the previous year. Information regarding these funds was availed after the passage of the Plan. In Finance, a total of KShs.50 million was budgeted under Lake Basin Economic Blue Print and more resources were budgeted under ICT to support the automation process which has enhanced revenue collection.

## **2.3 Performance Per Department**

The departments covered under this section are: Energy, Water, Environment and Natural Resources; Health Care Services; Roads, Housing and Public Works; Culture, Youth, Sport and Social Services; Lands, Physical Planning and Urban Development; Finance and Economic Planning; Education, Labour and Manpower Development; Trade, Tourism and Industry; Administration and Stakeholders Management. Also covered is the County Assembly and Executive.

### **2.3.1 Energy, Water, Environment and Natural Resources**

Water reticulation was one of the key priorities in the 2018/19 ADP. The overall goal of the strategic area was to contribute to Kisii County government's target of providing sustainable access to potable water and preservation of the environment as set out in the CIDP (2018-2022).

The Plan aimed to reduce the distance to a water point from 2.0 km to 1.5 km and improve sanitation in the County. The targets were to be achieved through construction of water schemes; protection of water springs and roof harvesting as well as rehabilitation of sewer line in Kisii Town and increase latrine usage. The availability of water directly impacts the quality of life of the people and the economy as a whole. Water problems and environmental degradation are associated with water-borne diseases, and unsustainable human settlements. The sustainable management of water resources is, therefore, a pre-condition for the County's economic and social development. It is also an essential pillar in the poverty alleviation strategies.

In the environment and Natural Recourses, the objective was to increase vegetation cover to address issues of climate change and carbon emissions which negatively impact on our

environment. This was to be achieved through planting of trees. Other activities lined for implementation included river cleaning and replacing of blue gum tree along the riparian areas.

In the energy sub-sector, the priority was to increase adoption of green energy through establishment of biogas demonstration center at ATC; training; and, making of modern *jikos*. In the period under review, the department achieved the following:

- i. Completed 9 water schemes and 16 are ongoing. The public can now access water through water points near their homes,
- ii. Protected 45 water springs,
- iii. Purchased and delivered 90 tanks to schools each ward getting two tanks,
- iv. Drilled 9 boreholes,
- v. Purchased a complete set of drilling rig comprising of support truck, test unit, compressor and field vehicle which have been delivered and are operational. The rig has now reduced the cost of drilling boreholes,
- vi. Purchased and distributed assorted pipes and meters to various scheme for rehabilitation,
- vii. Planted 52,371 endogenous trees,
- viii. Constructed biogas demonstration unit at ATC,
- ix. Reclaimed 5km of riparian land along Nyanchwa and Nyakomisaro rivers through collaboration with National Government agencies.
- x. Sensitized the community on the dangers of blue gum trees (*Eucalyptus*) on wet lands through public barazas and radio stations.
- xi. Cleaned sections of Nyakomisaro river in collaboration with partners.
- xii. Trained 50 farmers on energy savings *jikos*.
- xiii. Rehabilitated 2.0km of sewer line in Kisii Town.

### **2.3.2 Lands, Physical Planning and Urban Development**

In the 2018/19 ADP, Land Management and Sustainable Urban Development was one of the priority areas. The strategic objective of this priority area is to achieve sustainable development in the County and provide urban infrastructure as expressed in the CIDP (2018-2022). In the Plan under review, the Department achieved the following:



- i. Installed streetlights in 106 markets across the county. This has led to many trading hours due to enhanced security.
- ii. Purchased a waste management site at Nyatieko,
- iii. Purchased 2 tractors and four trailers which are now working at Keumbu and Kenya markets,
- iv. Constructed 18km of roads in urban centers,
- v. Constructed drainage system at Keroka,
- vi. Initiated the preparation of Urban Development Plans for Ogembo, Kenya, Mosoch, Nyamarambe and Keumbu which are ongoing and expected to be completed in FY 2019/20. The plans will ensure proper planning of these centers and will enable us to engage development partners for support in infrastructure development.

### **2.3.3 Roads, Public Works and Housing**

Roads development was one of the key strategic priority areas for the County in 2018/19 ADP. The main objective was to create and maintain a road network that provides adequate and efficient transportation of farm produce to the markets, hence, boost agricultural production. The focus on this priority area was: - construction of County roads; opening of new roads; maintenance of roads; construction of Bus Park; construction of footbridges; and purchase of plant and machinery. In the Plan under review, the Department achieved the following:

- i. Compacted 423 km of roads of which 250 were graveled,
- ii. Maintained 322 km of roads,
- iii. Opened up 97.5 km of village access roads,
- iv. Constructed Nyasaga footbridge,
- v. Constructed toilets at Keumbu bus park. The park is now 95% complete.

### **2.3.4 Culture, Sports, Youth and Social Services Department**

The Department's strategic goal was to promote cultural activities and sporting activities in the County as well as empowering youth and women. In the Plan under review, the sector was one of the priority areas. The sector focused on culture preservation; protection of vulnerable groups; and, the nurturing of talents as envisioned in the CIDP (2018-2022).

In culture the priority was to construct and equip libraries with relevant reading materials; construct cultural centers; organize and conduct cultural festivals across the County; and, construction of a County Museum.

In sports the priority was to promote sporting facilities and activities. The Department managed to upgrade Gusii Stadium to national standards in order to enhance sports and nature talents among the youth in the County. Further, the Department rehabilitated several playgrounds across the County which are at different levels of completion. In the year under review, the sector successfully implemented the following: -

- i. Completion of Gusii Stadium which is now 95% complete. Subsequently, funds have been allocated for its completion in the Financial Year 2019/2020. The Stadium successfully hosted the 2018 KICOSCA.
- ii. Partnered with Safaricom and conducted soccer and athletics activities.
- iii. Trained 25 Youth groups on entrepreneurial skills and subsequently linked the groups to financial institutions for funding.
- iv. Registered 15 groups to the Affirmative Fund for the Disabled Marginalized and Women Groups in partnership with development partners.
- v. Hosted the 2018 International Youth Day.
- vi. Equipped Kenyeny and Ogembo libraries.
- vii. Initiated the construction of Igonga library in Bomariba in Bonchari which is ongoing.
- viii. Initiated the construction of Nyanturago Social Hall in Ibeno Ward, which is ongoing,
- ix. Completed Suneka Social Hall.

### **2.3 5: County Health Services**

Healthcare was one of the key priorities in the FY2018/19 ADP. The health department prioritized the completion of infrastructure projects in various health facilities besides increasing efforts towards achieving better quality health services for all ages. Infrastructure development projects included completion of ongoing infrastructure projects in Level 2, 3 and 4 facilities; construction of maternity wings, theatres, and laboratories. During that financial year, the sector also targeted increasing immunization coverage; improving skilled delivery; reducing mortalities and morbidities resulting from Malaria, HIV/AIDS, T.B, other communicable and non-communicable diseases. Over the Plan period, the Department achieved the following: -

- i. Operationalized 9 new facilities,
- ii. Purchased and distributed pharmaceuticals, non-pharms and laboratory supplies amounting to KShs.176.7 million to 132 facilities,
- iii. Purchased a drug distribution truck which has improved delivery of drugs and reduced stock outs,
- iv. Equipped Nduru and Ogembo Level 4 hospitals with diagnostic equipment,
- v. Distributed treated mosquito nets to pregnant mothers and children under one year,
- vi. Enhanced family planning campaign that show the usage of contraceptives increase from 42% to 58%,
- vii. Agreements/ protocols for construction of cancer center were signed and funds have been factored in the FY 2019/2020 by the Ministry of Health in Nairobi,
- viii. Initiated 29 development projects with a view of decongesting KTRH, the projects include: maternity wings; theatres and outpatient blocks,
- ix. Developed the **Community Health Bill**, and **Environment and Public Health Bill**, awaiting approval by the County Assembly to improve service delivery, the department,
- x. Completed a 250-bed capacity male ward at KTRH,
- xi. Constructed the medical waste burning chamber,
- xii. Completed 50-bed doctors hostel block.
- xiii. Constructed a perimeter wall around KTRH.

### **2.3.6 Trade, Tourism and Industry**

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

The objective of this strategic area is to provide an enabling environment for doing business, creation of jobs as well as generation of incomes and hence wealth creation. In the Financial Year 2018/2019 the Department of Trade Tourism and Industry managed to do the following: -

- i. Completed 16 Market sheds all over the County,

- ii. Constructed and commissioned 5 *mama mboga* sheds,
- iii. Completed 2 toilets in market areas to ensure hygienic market conditions for the traders,
- iv. Completed the construction of 3 markets (Nyamasibi, Kegati and Magenche),
- v. Constructed 3 canopy sheds at Daraja Mbili Market to serve fish mongers, fruit vendors and general household good traders commonly known as *Mali-Mali*,
- vi. Initiated the construction of Ogembo Market which has reached 70 % completion and has been budgeted for completion in the 2019/2020 Financial Year Budget,
- vii. In the sector, the Department successfully held 10 tourism promotion and marketing activities,
- viii. Under the trade development programme, the Kisii County Trade Scheme Board was put in place and the beneficiaries identified. However, due to late disbursement of funds from the National Treasury, the funds were not disbursed to the beneficiaries and consequently budgeted for in the Financial Year 2019/2020.

### **2.3.7 Education and Manpower development**

Education is a crucial component in the socio-economic development of the County. The focus of the Department was on the devolved functions of the County Government as outlined in Schedule Six of the Constitution of Kenya 2010 (that is Early Childhood Development and Training in selected Tertiary Education). As part of increasing access to education for all, the County will embark on investing in school infrastructure and promoting quality education. The sector prioritized ECDE and Vocational Training in its endeavor to attain the County's sustained economic development.

The Department targeted to support 13,500 need students at various institutions with bursary. The department achieved the following;

- i. To ensure that bright students from poor families remain in school in both secondary and colleges, the Department issued a total of KShs.135 million in bursary, which was disbursed to 45 wards.
- ii. To enhance the learning condition of pupils, learning materials were procured and distributed to each public school in the county and 45 schools were supplied with desks.
- iii. To improve hygienic standards, the Department constructed pit 12 latrines in EYE centers.

- iv. Computer training labs of 3 VTCs were equipped to enhance practical skills acquisition.
- v. The Department constructed 20 EYE Classrooms to cater for the increased enrollment in EYE schools.
- vi. Tools and equipment were distributed to 58VTCs
- vii. 9 workshops were constructed to provide space for practical lessons.

### **2.3.8. Agriculture, Livestock, Fisheries and Cooperative Development**

To conform to Sustainable Development Goal 2 on ending hunger, achieving food security, improved nutrition and promotion of sustainable agriculture, Kisii County had agriculture/ food security as one of the key priorities in the 2018/19 ADP.

The Department achieved the following: -

- i. Initiated 2 fruit processing plants (Banana and Avocado) with collaboration with development partners. The banana factory is at 40% level of completion while the Avocado is estimated at 80%. The projects are implemented in phases and are expected to be complete in FY 2019/20,
- ii. 4,150 farmers in 25 wards that were trained on poultry farming and provided with chicks.
- iii. Provided extension services to farmers to improve production levels and a total of 34,000 farmers were reached Extension services have since improved due to increased donor funding from European Union, World Bank and Swedish International Development Agency,
- iv. Renovated Kisii Town slaughter house to 90% level of completion in order to safeguard human health and ensure delivery of safe meat to the public,
- v. Served 36,025 animals with AI to improve animal production and productivity,
- vi. Vaccinated 22,749 animals to safeguard animal and human health and increase productivity.

### **2.3.9 Administration and Stakeholder Management**

The Department is tasked with devolution services, civic engagements, stakeholder participation as well as disaster management. The department also provides administration and planning services to other departments. In the fiscal year 2018/2019, the Department achieved the following:

- i. Completed the construction of 16 ward offices,
- ii. The construction the 3 Sub-County offices is ongoing at Kenyena, Mosocho and Marani.
- iii. Prepared designs for construction of the Governor's official residence.
- iv. Completed the process of purchasing the fire engine to enhance fire responses.

### **2.3.10 Finance and Economic Planning**

The Department performs the role of Planning, Budgeting, Monitoring and Evaluation and offering other support services to other departments, including facilitating the receipt of funds for implementation of programs and projects. The Department ensures that necessary plans and budgets are in place in accordance with PFM Act, 2012 provisions and regulations in time; mobilizes resources; and, ensures prudent use of the resources. In the FY2018/19, the Department prioritized and accomplished the following.

- i. Extended IFMIS infrastructure to all County Departments at the Head Quarters and initiated the process of rolling out the same to all 9 sub counties.
- ii. Purchased 1 motor vehicle for the Revenue Department to enhance mobility and increased revenue collection.
- iii. Successfully set up the revenue automation infrastructure, a project which is now 100% complete. There has been a tremendous increase in revenue collection.
- iv. Developed necessarily policy documents as provided for in the PFM Act, 2012 which were submitted for approval by the County Assembly.
- v. Developed the CIDP 2018-2022,
- vi. Developed M&E software that is now being piloted.

### 2.3.11 County Assembly

The role of the County Assembly is legislation and oversight. In order to execute its mandate effectively, the Assembly planned to construct a debating chambers with modern conference facilities and offices at the ward levels. In the plan period under review the Kisii County Assembly achieved the following: -

- i. Initiated the construction of a new debating chamber, a project which is currently at 10% level of completion. The project is to be implemented in phases and budgetary provisions have been made to complete it in the Financial Year 2019/2020.
- ii. Initiated the construction of 4 ward offices to enhance service delivery at the grassroots. The offices are various levels of completion.

### 2.4 Challenges Experienced in the Implementation of the Plan and Solutions.

Just like the previous ADPs, the FY 2018/19 implementation faced a couple of challenges which hindered successful execution of proposed projects and programs. The challenges experienced are learning lessons that should inform future Plans.

- i. **Inadequate resources:** Due to budget constraints, most departments did not get the funds proposed in the Plan for project implementation. Some departments like Education and Culture received less than 50 percent of what was planned making it difficult to implement most items in the Plan. There is need, therefore to increase the resources basket through enhancement of local revenue or tapping funding from the development partners. Additionally, there is need to foster partnerships and collaboration between the County and various development stakeholders in order to enhance resources for allocation in key strategic priorities.
- ii. **Cumulative pending bills.** The bills from the previous financial years are hampering the implementation of the planned activities as funds are utilized in paying for the bills resulting to unmet targets in most departments. There is urgent need to pay all eligible pending bills to unlock funds for implementation of new projects.
- iii. **Many incomplete projects:** Due to high number of stalled projects, emphasis should be made to complete the ongoing works before new projects are initiated.

- iv. **Under funding of projects in core mandate area:** In Education, the department allocated more funds in Bursary Fund which largely benefits the basic education which is the function of the National Government to an expense of core functions like EYE and VTCs. In going forward, the department should focus in the implementation of core functions before supplementing the National Government activities. In this regard, construction of classrooms, workshops and latrines in EYE Centers should be given priority before allocating funds to the County Bursary Fund.
- v. **Unequitable distribution of resources:** There is need to develop a framework to guide the allocation of resources across the departments and to the devolved units. Wards have unique characteristics in terms of population, land area, poverty indices and infrastructure development, yet they receive equal allocation of resources. Some of the allocations that disadvantage big wards are Bursary Fund; village roads; water springs; EYE classrooms; and, market sheds.



## CHAPTER THREE

### COUNTY STRATEGIC PRIORITIES AND PROGRAMMES IN FY 2020/2021

#### 3.1 Introduction

The goal of the CIDP 2018-2022 realized through successive ADPs is “*prosperity for all residents*” in the County. Prosperity will be achieved through investment in key sectors that have impact on the common County dwellers. The FY2020/21 ADP identifies five priority areas that require substantial budgets as they are not only associated with the Kisii County residents, but are in line with the “*Big Four*” agenda of the National Government and aspirations of the Sustainable Development Goals (SDGs).

#### 3.2 Strategic priorities

The priority areas are aimed at spurring economic growth in the county through creation of jobs, reduction of poverty and provision of conducive environment for doing business and attracting investors. The five priority areas:

##### 1. Water and Environmental Conservation

Water is an essential component in society. It is vital to maintain health, grow food, manage the environment and create jobs, therefore, lack of water is a barrier to sustainable socio-economic development. Water can affect basic human wellbeing and the productivity. Hence, scarcity of water, lack of collection and distribution systems can lead to extraordinary consumption of energy in gathering daily water needs. Domestic water supply serves as a basic component of welfare in its role as a direct consumer commodity, it also functions as an element of socioeconomic infrastructure. Water contributes to a wide variety of natural productive process, including directly productive activities such as food production and manufacturing operations and as an element of basic economic infrastructure.

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

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

## **2. Primary Health Care**

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

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

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

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

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

Generally, economies with a greater PHC orientation have lower rates of mortality and better health outcomes. PHC also improves and sustains the health care system at other levels. For instance, when PHC practitioners are the gatekeepers of healthcare delivery, they can reduce unnecessary costs and need for specialty care through improving the quality of prevention, coordination and continuity of care. Developed economies have made PHC their central focus for achieving health reform.

Therefore, in realizing the Sustainable Development Goal (SDG) number 3 which seeks to ensure healthy lives and promote well-being for all at all ages by 2030, there is need for the County to invest in PHC.

### **3. Roads Development**

In the Kenyan Vision 2030, road network part of the infrastructures regarded as enablers. It is on it that the three pillars of economic growth are anchored. 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.

#### **4. Food Production**

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

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

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

#### **5. Urban Development**

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

#### **3.3 Programmes**

The five county priorities will be achieved through implementation of various programmes in the ten county sectors with the leadership from H.E the Governor and the County Assembly. The funds in the 2020/21 ADP are therefore, allocated on the basis of priority areas.

### **3.3.1: Energy, Water, Environment and Natural Resources.**

Water and Environmental Conservation is one of the five County Strategic Priorities in this Plan. Programmes for realization of this priority are the core functions of this department. Under schedule IV of the Kenyan constitution, management of water is a devolved function. Hence, it is the responsibility of County Government to provide clean and safe water for domestic use to its residents. The world Health Organization (WHO) has set standards for the minimum quantity of water per person per day for a healthy life. The standard requirement for water is 50 litres per person per day as a minimum standard to meet four basic needs of drinking, sanitation, bathing and cooking. These standards underscore the importance of supplying safe water to poor communities who do not access clean and safe water. Provision of clean and safe water will result in increased survival rates of County residents through reduction in water-related diseases including diarrhoea, dysentery, and cholera.

In Energy, the County Government will support and partner with other development agencies to ensure wider access to energy by households, institutions and businesses. This will attract investment and open up new opportunities for cottage industry and value addition, which will lead to increased employment and citizen participation in the County economy. Renewable energy promotion and management is a devolved function therefore the County Government shall mobilise resources for research and initiation of the programme. The County Government in conjunction with development partners will implement sensitization and installation of solar and biomass systems countywide.

The major objectives of the Sector priority are:

- i. To achieve equitable access to potable affordable drinking water for all.
- ii. Improve water quality by reducing pollution; eliminating dumping and minimizing release of hazardous chemical and materials, reducing the proportion of untreated wastewater and increasing recycling.
- iii. Protect and restore water-related ecosystems including hills, forests, wetlands, rivers, streams, aquifers and springs.
- iv. Support and strengthen the participation of local communities for improving water and sanitation management.

- v. Promote the implementation of sustainable management of all types of forests; restore degraded forests, and increase afforestation and reforestation by 10% in the County.
- vi. Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in the County.

In realizing the objects, the County will work in collaboration with other stakeholders to as presented in Table 3.1 presents the stakeholders and roles in the sector.

**Table 3.1: Stakeholders and their roles in Energy, Water, Environment and Natural Resources**

Stakeholder	Role plays
County Government (Water Department)	<ul style="list-style-type: none"> <li>• Provision of basic infrastructure services i.e. water and sanitation;</li> <li>• Funding</li> <li>• In collaboration with stakeholders maintain water infrastructure</li> </ul>
National Water Conservation and Pipeline Corporation	<ul style="list-style-type: none"> <li>• Provide enabling policy environment for the development of water resources;</li> <li>• Maintain pumping schemes, supplement community activities in water springs protection.</li> </ul>
GWASCO	<ul style="list-style-type: none"> <li>• To supply clean water</li> </ul>
Development Partners (NGOs, Private sector, Banks)	<ul style="list-style-type: none"> <li>• Provide financial and technical support</li> </ul>
Kenya Power	<ul style="list-style-type: none"> <li>• Ensure regular supply of power to water schemes</li> </ul>
Community	<ul style="list-style-type: none"> <li>• To provide manpower and manage the projects</li> <li>• Participate in project identification</li> <li>• Ensure project sustainability</li> </ul>
Merchants	<ul style="list-style-type: none"> <li>• Provide quality goods and services</li> </ul>

The overall goal of the sector is to contribute to Kisii County government’s target of providing sustainable access potable water and preservation of the environment as set out in the CIDP (2018-2022) through implementation of projects and programmes presented in Table 3.2 in realization of Water and Environmental Conservation Priority alongside other priorities.

**Table 3.2: Proposed projects/programmes in Energy, Water, Environment and Natural Resources**

No	Programme/Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
1	Restoration of water sources	Cutting of eucalyptus trees along	30	To increase	10 wards	Number of wards covered	The project will be implemented

		riparian areas and wetlands		water level	50K	Number of KM of riparian land cleared	in collaboration with National Government Agencies and Development Partners.
					50 springs	Number of springs restored	
2	Forest management	Establishment of tree nurseries	6	To enhance production of seedlings	3	Number of nurseries established Number of seedlings produced	The project will be implemented in collaboration with National Government Agencies and Development Partners.
		Replacing of blue gum trees with indigenous trees along water catchment areas.	30	To increase vegetation cover Increase water volumes	1,000,000 seedlings	Number of trees planted	The project will be implemented in collaboration with National Government Agencies and Development Partners.
3	Climate change management	Public awareness	10	To mitigate natural calamities	45 awareness	Number of awareness functions held	The Department will collaborate with Development partners to implement this project.
4	Rehabilitation of degraded sites	Backfilling of quarries	10	To reclaim land for arable use	5 quarries	Number of quarries rehabilitated	The Department will collaborate with Development partners to implement this project.
5	Solid waste Management	Public awareness	9	To preserve the environment	45 awareness campaigns	Number of campaigns held	The Department will collaborate with Development partners to implement these projects.
		Purchase of garbage trucks	15	To facilitate transportation	2	Number of trucks purchased	

		Market cleaning	40	To improve sanitation	20 markets	Number of markets covered	
		Enforcement of waste disposal policies	1	To enhance compliance	45,000 Prosecution	Number of arrests and prosecution instigated	
6	Promotion of green energy	To establish biogas demonstration centre at ATC	5	To increase usage of green energy	4,500 people or groups trained	Number of individuals and groups trained	The Department will collaborate with Development partners to implement this project.
		Train groups trained on making of energy saving jikos	5	To reduce usage of wood fuel	4,500 groups	Number of groups/ people trained	The Department will collaborate with Development partners to implement this project.
7	Energy reticulation	To install transformers	20	To increase connectivity	5 transformers	Number of transformers installed Number of households connected	The Department will collaborate with National Government Agencies to implement this project.
8	Water Schemes	Construction /Rehabilitation of distribution, storage and treatment works/ Purchase of assorted fittings	207	To reduce the distance covered to fetch clean water	46 schemes	Number of schemes constructed Number of households connected to piped water	Department will collaborate with National Government Agencies and Development Partners to implement this project.
9	Boreholes	Drilling and equipping with hand pump set, purchase of casings and other assorted items.	30	To provide clean and portable water	25	Number of boreholes drilled Number of households using the boreholes	Department will collaborate with National Government Agencies and Development partners to implement this project.



10	Roof harvesting management	Purchase and installation of 10,000M <sup>3</sup> plastic tanks	15	To provide clean water in schools	90	Number of tanks installed	The Distribution will target schools with EYE Centres
11	Spring protection	Construction and protection of sources	25	To provided clean water	135	Number of springs constructed	Department will collaborate with National Government Agencies and Development Partners to implement this project.
12	Field vehicle	Purchase and servicing	7	To enhance movement	1	Ownership	The vehicle will enhance compliance.
<b>Total</b>			<b>465</b>				

Constant supply of water will increase production in the farm as the farmers will need not depend on rain feed agriculture. Increase in food crop production will reduce the incidences of food insecurity. In addition, clean water supply and clean environment will attract private investment and reduce illness incidences, thus reducing poverty.

### 3.3.2: Roads, Public Works and Housing

The County Government has continued in its efforts to develop efficient and effective infrastructure, which is a key enabler for other sectors as envisaged in Kenya Vision 2030. Better roads will contribute to poverty reduction by lowering the costs of goods and services, improving access to social facilities and administration centers and improving safety and security. The County will continue to construct County and village roads as well as routine maintenance which include opening, grading, gravelling, culverts clearing, bush clearing, gabions installation, stone pitching, ditch excavation and manual road reshaping.

The major objectives of the Sector priority are:

- 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

In realizing the objectives, the County will work in harness with other stakeholders to bring synergise. Table 3.3 presents the stakeholders and roles in the sector.

**Table 3.3: Stakeholders and their roles in Roads, Public Works and Housing**

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

The overall goal of the department is to connect major urban centres in the County in order to facilitate movement of goods and people in the realization of County Strategic Priorities for sustainable economic growth and development as set out in the CIDP (2018-2022) through implementation of projects and programmes presented in Table 3.4.

**Table 3.4: Projects and programmes**

No.	Programme/Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
1	County Roads	Surveying Designing Bush clearing Stump removal Heavy grading Gravelling	360	To increase road network	To compact and gravel over 225 kms of roads	Number of kilometers of roads compacted and gravelled	In collaboration with Mechanical Transport Fund (MTF)
2	Village Roads	Surveying Designing Bush clearing Light grading Gravelling	135	To improve accessibility	To open 135 kms of roads	Number of kilometers of roads opened	3KM will be constructed in every ward
3	Maintenance	Surveying Designing Culvert installation Light grading Gravelling	500	To improve accessibility	To maintain 135 kms of roads	Number of kilometers of roads maintained	3KM will be constructed in every ward
4	Expansion of Kisii Bus Park	Surveying, Designing, Civil works	10	To ensure efficient transportation	100%	Level of completion	Completion of the park will ease congestion in Kisii CBD

5	Footbridge development	Surveying Designing Civil works	50	To increase connectivity among local communities	To construct 10 footbridges	Number of footbridges constructed	This activity can be done in partnership with development partners.
6	Housing Development	Fencing	3	To improve security	15 houses	Number of houses fenced	This will stop encroachment
		Labelling	2	To secure the properties	100%	%age of properties labelled	This will protect the public properties
		Housing policy	1.5	To provide affordable houses	Attract 3 investors	Number of investors engaged	The activity will take PPP approach
		Civil works	7	To provide decent and affordable housing	To renovate 10 staff houses	Number of houses renovated	This will increase revenue
<b>Total</b>			<b>1,065</b>				

Good transport network will ensure that farm produce reach the market when they are fresh, therefore, ensuring constant supply of food. Renovation and investment in housing sector by private investors will contribute to the achievement of the affordable housing priority in the “*Big Four*” agenda by the National Government.

### 3.3.3 Health services

Good health is a pre-requisite for rapid socio-economic development of the County and a precursor to realization of Kenya’s Vision 2030 Social Goals. The national government underscores the importance of health in the *Big Four Agenda* that has Universal Healthcare (UHC) as one of the key pillars it will address whereas the Constitution of Kenya as well as the Sustainable Development Goals 3 and 6 advocates for the highest standards of healthcare for all, including clean water and sanitation. To meet the aspirations and expectations of the residents of Kisii, this priority area will address the following major objectives:

1. Eliminate Communicable Conditions;
2. Halt, and reverse rising burden on non-communicable conditions;
3. Reduce burden of violence and injuries;
4. Provide essential health services;
5. Minimize exposure to health risk factors; and

6. Strengthen collaboration with health-related sectors.

In realizing the objectives, the department will work with various stakeholders. Table 3.5 presents the list and roles of the stakeholders the sector will be working with to deliver on its mandate.

**Table 3.5: Role of Stakeholders in Health services sector**

Stakeholder	Role
Ministry of Health	<ul style="list-style-type: none"> <li>• Provide preventive, curative, and rehabilitative health care services.</li> <li>• Policy dissemination, implementation and coordination.</li> <li>• Undertake health surveys and disseminate health information to the public.</li> </ul>
County Government	<ul style="list-style-type: none"> <li>• Provide financial support for program and project implementation.</li> </ul>
National AIDS Control Council	<ul style="list-style-type: none"> <li>• Coordination of HIV/AIDS activities and mobilization of funds.</li> </ul>
NGOs/ CBOs	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
Development partners	<ul style="list-style-type: none"> <li>• Support in project design and funding of projects.</li> </ul>
NCPD	<ul style="list-style-type: none"> <li>• Coordination of Reproductive Health and Family Planning activities.</li> </ul>
Private sector	<ul style="list-style-type: none"> <li>• Provide preventive, curative, and rehabilitative health services.</li> </ul>
National Treasury	<ul style="list-style-type: none"> <li>• Provide budgetary support for operation and maintenance.</li> </ul>
County Public service Board	<ul style="list-style-type: none"> <li>• Employment, placement and promotion of health workers and providing schemes of service for career development.</li> </ul>
National Health Insurance Fund	<ul style="list-style-type: none"> <li>• Provide funds to hospitals through medical insurance cover for its members.</li> </ul>
Community	<ul style="list-style-type: none"> <li>• Provide ownership and management support through health facility committees.</li> <li>• Seek health services from the health facilities</li> </ul>
Public works department	<ul style="list-style-type: none"> <li>• Technical advice.</li> <li>• Quality control and supervision of works.</li> </ul>
Contractors and suppliers	<ul style="list-style-type: none"> <li>• Provide quality goods and services</li> </ul>

The overall goal of this strategic priority area is to provide efficient and high-quality health care system that is accessible, equitable and affordable for every person in the County.

In this ADP, the Health Sector will continue to prioritize improving of health infrastructure and service delivery systems. The existing facilities will be expanded and stabilized to facilitate accessibility of health services to the people.

In provision of health services, the County will take primary health care measures both at institutional and individual level to contain major diseases in the County including addressing malaria, HIV, TB and take keen interest in improving maternal and child health care. The department will seek to strengthen community health strategy, reproductive health, health sector systems and enhance universal healthcare. It will also seek to invest more on preventive healthcare to reduce the incidence and prevalence of other

diseases, especially NCDs. Table 3.6 presents the programmes and projects to be included in the FY 2020/2021 budget to realize the objectives of the department of improving health standards in the County.

**Table 3.6: Programmes, Objectives, Target and Indicators**

No	Project/ Program Name	Activities	Cost in KShs Millions	Objective	Target	Indicator	Remarks
1.	Infrastructure development in primary health facilities (Level 2 & 3 Facilities)	Construction of: Maternity wings	220	To improve service delivery as per the health sector norms and standards	35 Maternity wings	Number of maternity wings constructed	The list of projects is provided in the annex
		Outpatient blocks (OPDs)			50 Outpatient Wings (OPDs) construction/completion	Number of OPDs constructed	The list of facilities is provided for in the annex
		Renovation, completion of staff houses and civil works			26 Facilities for renovation, completion of maternities, staff houses and other civil works	Number of facilities where renovation's is done	The list is provided for in the annex
2.	Infrastructural improvement and refurbishment in level 4 facilities	Construction of: Theatres, OPDs, mortuaries, kitchens, placenta pits, incinerators, electrical works, toilets, staff quarters	120	Improve service delivery as per the health sector norms and standards	12 Level Four (4) Facilities	Number of facilities where construction is done.	These are: Etago, Iyabe, Kenyanya, Masimba, Gucha, Nyagoto, Kiogoro, Marani, Matongo, Kionyo, Kiamwasi and Riana
		Renovation of: Admin blocks, OPDs, casualty, maternity wings	-Construction of: Maternity wings, purchase of theatre equipment				
3.	Construction of cancer center	-Designing- Project designs,	10	To provide cancer diagnostic	1 Cancer Centre at KTRH	Level of completion	This project is being

No	Project/ Program Name	Activities	Cost in KShs Millions	Objective	Target	Indicator	Remarks
		operations and maintenance		and treatment services			undertaken through PPP
4.	Construction of the KTRH Amenity Wing	-Designing, securing/fencing site, operational costs, initial construction costs	48	To improve service delivery	Amenity Wing completed	Level of completion	This project is being undertaken through PPP
5.	Health Infrastructure Masterplan	-Mapping, designing, implementing	20	To effectively manage infrastructure development	1 Masterplan	Level of implementation of masterplan	To guide infrastructural development and expansion in health
6.	Purchase of drugs and non-pharmaceuticals	-Procurement and supply of drugs and non-pharmaceuticals	300	To ensure patient access most of the drugs in our facilities	151 gazetted health facilities	No. of hospitals supplied with drugs.	Facilities list is available in Annex A
7.	Purchase of medical diagnostic equipment	-Procurement and supply of equipment	100	To ensure timely diagnosis of patients within the county	10 Level four hospitals	No of hospitals equipped with diagnostic equipment	The Level 4 hospitals include Nduru, Gesusu, Etago, Iyabe, Kenyena Masimba, Keumbu, Mosocho, Nyamache and Riana
8.	Purchase of Laboratory Supplies	Procurement and supply of Laboratory Supplies	26	To improve lab. diagnosis for patients and decongest KTRH	65 facilities with Lab services	No. of facilities with lab services supplied	List of Facilities to be annexed
9.	Purchase of nutrition supplements and food rations	Procurement and supply of nutrition supplements and food rations	11	To improve health status for malnourished and underweight children and adults	25 health facilities	No of facilities supplied with nutrition supplements and food rations	They include Nduru, Gesusu, Etago, Iyabe, Magena, Kionyo, Kiogoro, Ibeno, Matongo, Raganga, Kegogi, Isecha, Ibacho, Oresi, Nyamasibi, Riotachi, Nyacheki, Moticho, Suguta, Kenyena, Masimba, Keumbu, Mosocho,

No	Project/ Program Name	Activities	Cost in KShs Millions	Objective	Target	Indicator	Remarks
							Nyamache and Riana
10.	Health System Strengthening	Instituting systems for Research, M & E, HIS & QA	20	Improve efficiency levels in service delivery	Cover 50 facilities	Number of facilities covered	Meant to monitor, report on and improve service quality
11.	Reproductive Maternal Neonatal Child Health (RMNCH) Services	Purchase of FP commodities, awareness on RH, ASRH, comprehensive sexuality education	10	To Increase FP coverage	Increase FP coverage from 58% to 70%	% of FP coverage	-Provide FP services in all level 4 and 3 facilities
		ANC services, delivery services, purchase of equipment for maternities, establishing kangaroo mother care	17	To reduce neonatal mortality rate from 19 per 1000 to 10 per 1000	12 sub county hospitals.	No of facilities providing newborn services, functional maternal and operation services	-Increase facilities providing newborn services and functional operation services
		Purchase of vaccines and other supplies for immunization	12	To increase % of FIC (Fully Immunized Children)	FIC at 98%	% of FIC achieved	-This will reduce child mortality and morbidity
12.	Anti-malaria campaign	Awareness campaigns, mapping of malaria prone sites, focalized IRS, supply of LLITNs	10	To reduce malaria incidences	4,500 households	No. of households and institutions covered	The programme will cover all wards
13.	HIV/AIDS programme Interventions	HIV/AIDS Awareness campaigns, purchase of commodities and supplies	8	To reduce new HIV infection by 10%	500,000	No. of people covered	The programme will cover all sub-counties
14.	TB control programme Interventions	TB awareness campaigns	4	To increase TB case findings from 80% to 95%	100,000	No. of people covered	The programme will cover all sub-counties
15.	Disease Surveillance and Control	Surveillances	3.5	To reduce occurrence and re-occurrence of diseases	100	No. of surveillances done	The programme will cover all sub-counties
16.	Environmental Health, School Health, Water and Sanitation Interventions	-Awareness campaigns, CLTS	28	To reduce incidences of disease and illness	100%	-% of Latrine coverage No. of food premises inspected	The programme will cover all house holds

No	Project/ Program Name	Activities	Cost in KShs Millions	Objective	Target	Indicator	Remarks
		-Purchase of supplies			300,000	No. of School age children dewormed	The programme will cover all sub-counties
					1,000	No. of schools with handwashing facilities	
					144 CUs	No. of villages declared Open Defecation Free area (ODF)	
17.	Community Health (Level 1 Health Interventions)	- Operationalization of CHCs  - Stipend payment to CHVs	40	To reduce incidences of disease and illness	144 CUs	-No. of CHCs strengthened  -No. of CHVs receiving monthly stipend	The programme will cover all locations/wards
18.	Health Education and Promotion	-Health Education campaigns	3	To reduce incidences of disease and illness	144 CUs	-No. of health promotion campaigns conducted in the CUs	The programme will cover all sub-counties
19.	SGBV & Mental Health	-Awareness campaigns	4	Increase no. of facilities offering SGBV services from 1 to 10 per 10,000 persons	45 wards	-No. of anti SGBV campaigns conducted	The programme will cover all wards
		-Awareness campaigns	4.2	-Mental health condition cases per 10,000 populations	9 sub counties	- No. of mental health awareness campaigns held	The programme will cover all sub-counties
20.	NCDs control	-Institutional screening of NCDs, awareness campaigns	14	Increase Institutional Screening for NCDs	151 facilities	No. of facilities offering NCD screening services	Will cover all gazetted health facilities
<b>TOTAL</b>			<b>1302.7</b>				

Wide spread access to PHC support equitable distribution of health hence realization of UHC which is one of the “*Big Four*” agenda objectives of the National Government.

### 3.3.4 Finance and Economic Planning

The department is responsible for County Economic Planning, revenue mobilization, paying creditors and ensuring that there is prudence in financial management. In order to enhance its



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

The department will involve various stakeholders in its operation. Table 3.7 presents the list of stakeholders and their respective roles.

**Table 3.7: Stakeholders and their roles**

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

To ensure enhanced service delivery in the County, the department will continue to provide leadership and policy direction in resource mobilization, prudent resource management and accountability for quality service delivery and implementation of projects. In the FY2020/2021, the department will prioritize the programs summarized in Table 3.8.

**Table 3.8: Finance and Economic Planning Priorities FY2020/21**

No.	Programme/ Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
1	Implementation of Hospital Management Systems at Sub County Health Facilities	Development and deployment of software, training and support Purchase of end user devices	27	To enhance service delivery	10	Number of facilities and workstations connected Number of modules and sections automated	The project will enhance revenue collection

2	Installation of computer LAN infrastructure at, HQ and sub county hospital facilities	Survey, procure and deploy LAN in all offices	30	To enhance service delivery	10	Number of facilities/offices and data points connected	Will facilitate communication
3	Equipping of Sub County and Ward Offices with end User IT Resources	Perform need analysis, Purchase and distribute equipment, printers, computers	10	To improve service delivery	15	Number of equipment purchased and distributed	Will enhance communication
4	Call Centre	Automated Call Licenses for Call Centre Phones Integration with Mail System	7.5	To improve service delivery	100	Number of solutions connected to call center	Will ensure quick response to emergencies
5	Computerization of Departmental operations and services	Development and Deployment of Intranet, Security, collaboration Planning approval and HR systems	50	To improve service delivery	200	Number of work low/business processes automated and in operation	Will enhance communication
6	Setting up of County Private WAN	Installation of masts and radio equipment at identified locations	40	To enhance service delivery	45	Number of masts and remote locations connected	Will ensure security of data
7	Establishment of information Centers	Design and deployment of information centers	12	To facilitate service delivery	15	Number of centers and services offered	Will enhance communication
8	Deployment of Data Encryption system	Encryption of all sensitive Laptops and gadgets owned by high profile and people who hold sensitive information of the county	3.5	To enhance security	100	Information assets secured	Will reduce risks
9	Extension of office communication systems	Connecting all offices into the government communication system	3.5	To enhance communication	20	Number of offices and staff members connected	Will facilitate communication
10	Equipping departmental offices with ICT resources	Purchase of ICT equipment for operational computerization	10	To enhance communication	20	Number of equipment purchased and distributed	Will reduce consumption of papers hence savings.

11	Capacity building of staff on technical and basic IT skills	Training needs assessment IT skill gap analysis, Training scoping and implementation	7.5	To enhance service delivery	50	Number of staff trained Number of areas covered	Will lead to efficiency in service delivery
12	Construction of revenue office	Construction	15	To provide conducive working environment	100% complete	Level of completion	Will ensure proper coordination of revenue divisions
13	Revenue infrastructure expansion to wards	Installation	20	To increase efficiency in revenue collection	45	Number of wards connected	Will enhance revenue collection
14	Automation of plan approval	Purchase and installation	10	Enhance efficiency in revenue collection	KShs.10M	Amount of money collected	Will lead to realization of targets
15	Purchase of enforcement equipment	Purchase and delivery	10	To enhance revenue collection	KShs.10M	Amount of money collected	This will ensure sufficient money for implementation of projects
16	Purchase of Revenue vehicles	Procurement. Insurance, inspection and delivery of vehicles	12	To facilitate movement for revenue officers	4 vehicles	No. of vehicles purchased	The project is aimed at enhancing revenue collection.
17	Completion of procurement office at the HQs	Construction of office	5	To enhance service delivery	100 percent complete	Level of completion	The project is aimed at improving services at procurement office
18	Purchase of Utility Vehicle for departmental duties	- Procurement. Insurance, inspection and delivery of vehicles	21	To facilitate movement of officers	3 vehicles	No. of vehicles purchased	This is to enhance planning, budgeting and M & E activities
<b>TOTAL</b>			<b>294</b>				

### 3.3.5 Agriculture Livestock, Veterinary, Fisheries and Cooperative Development

Agriculture is the backbone of the County's economy. Over 70 percent of the population depends

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

Increase in food production is one of the County Strategic Priorities in this Plan with an objective of addressing the food insecurity in the “*Big Four*” agenda by the national government. Kisii County currently is experiencing food shortage as over 50% of the food consumed is sourced from the neighboring counties, namely Narok, Bomet, Nyamira and Kericho despite that fact that the county is endowed with good climatic condition. Sub division of land and overdependence on rain feed agriculture are some of the factors contributing to low production.

In addressing the food production, the department will collaborate with other stakeholders in coming up with programmes and projects that will enhance food production. Table 3.9 presents the stakeholders and roles they will play.

**Table 3.9: Stakeholders and their roles in Agriculture Livestock, Veterinary, Fisheries and Cooperative Development**

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

The overall goal of the department is to contribute to food security as set out in the CIDP (2018-2022) through implementation of projects and programmes presented in Table 3.10.

**Table 3.10: Proposed programmes and projects in Agriculture**

No	Programme/Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
1	Livestock Production and Veterinary Services	Extension services	50	To increase food security	45,000	Nos. of farmers reached	Increase productivity.
		Purchase and distribution of improved local chicks	2	To increase production	20,000	Number of farmers benefiting	Reduce poverty
		Artificial Insemination	150	To improve breeds	15,000	Nos of Animals served	Increase Productivity
		Fencing of Daraja Mbili Slaughter house	5	To enhance security	200meters	Meters fenced	Animal containment within the yard.
		Milk coolants	20	To ensure safety of milk	5	Number of coolants operational	To be distributed across the county
		Surveillance and disease control	50	To reduce disease incidences	7,000	Nos. of animals vaccinated	Enhance production
2	Agro processing and value addition	Installation of machinery	50	To reduce post-harvest losses	100	Completion rate of fruit processing plants	Add value to local produce.
3	Crop development	Green house distribution	30	To increase production	45	Number of green houses installed	Enhance supply of fruits and vegetables
		Purchase of banana suckers	10	To increase production	20,000	Number of farmers assisted	Increase productivity
		Avocado seedlings	10	To increase production	20,000	Number of Farmers received seedlings	Increase productivity
		Extension services/trainings	30	To increase production	4,500	Number of farmers trained	Farmer capacity development
		Fertilizer and cereal depot	5	To ensure safety of cereals	100% complete	Level of completion	Enhance accessibility to farm inputs

		Completion of avocado factory	5	To increase farmers' income	100% complete	Level of completion	Add value to local produce.
		Completion of banana factory	15	To increase income to farmers	100% complete	Level of completion	Add value to local produce.
4	Aquaculture development	Extension services and trainings	30	To adopt fish farming	450 farmers	Number of farmers trained	Farmer capacity development.
		Completion of fish multiplication centres	10	To ensure availability of fingerlings	100% complete	Level of completion	Reduce the cost of purchasing fingerlings
		Fish cold-rooms	5	To reduce wastages	10	Number of cold rooms installed	Ensure food safety
		Fish ponds	1	To provide grounds for demonstration	45	Number of fish ponds constructed	Enhance skills
		Fingerlings	5	To enhance production	45 farmers	Number of farmers receiving fingerlings	Increase productivity
		Feeds	10	To enhance production	45 farmers	Number of farmers receiving fish feeds	Increase production
5	Cooperative development	Extension services and raining of members	10	To encourage savings and increase investment	4,500	Number of members reached	Encourage saving and mobilize resources for investment
		Renovation of coffee factory	30	To enhance coffee production	9 factories	Number of factories renovated	Improve quality of Kisii Coffee
6	Agricultural Training Centre	Fencing and gate construction phase IV	5	To enhance security	100% completion	Level of completion	Enhance security
		Installation of CCTV system	5	To enhance security	50	Number of cameras installed	Enhance security
		Installation of solar lighting system	5	To enhance security	10 systems	Number of systems installed	Reduce electricity costs.
		Completion of hostels	10	To Increase accommodation capacity	100% completion	Level of completion	It will increase revenue
		Renovation of hotels	5	To enhance hygiene	5	Number of hostels renovated	Improve facility comfort

		Construction of zero grazing unit	5	To increase productivity	100% complete	Level of completion	Will serve as a demonstration centre
		Purchase of furniture and fittings for conference and classrooms	5	To enhance hygiene	10 items	Number of items purchased	Improve conference facilities.
7	NARGIP	Fund agricultural activities	300	To increase product	250 Common interest groups	Number of CIGs funded	Enhance productivity and profitability
8	ASDSP	Trainings on value chain development	20	To increase income to households	50 trainings	Number of trainings held	Enhance productivity and profitability
9	EU-IDEAS	Training and extension services	45	To enhance productivity	90 trainings	Number of trainings	Enhance productivity and profitability
<b>Total</b>			<b>938</b>				

All programmes/ projects in this department are geared toward increasing production and productivity thereby contributing to food security which is one of the “Big Four” of the national Government. Sufficient food will reduce poverty and contribute to healthier workforce which is a key driver to economic performance.

### **3.3.6 Lands, physical planning and Urban Development**

Adjudication of land is partially devolved under schedule IV of the Kenyan constitution. This involves the Land survey and mapping aspect under the planning aspect. County Governments are responsible for county land management boards whose cardinal role is to manage land transfers.

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

The major objectives of the Sector priority are:

- i. To guide land use planning for sustainable development
- ii. To provide urban infrastructure
- iii. To provide clean and safe urban environment

In realizing the objects, the County will work in harness with other stakeholders to bring synergise. Table 3.11 presents the stakeholders and roles in the sector.

**Table 3.11: Stakeholders and their roles in Lands, physical planning and Urban Development**

Stakeholder	Role plays
County Government (Lands Department)	<ul style="list-style-type: none"> <li>• Provision of urban infrastructure services i.e. roads and street lighting</li> <li>• Funding</li> <li>• Maintenance of infrastructure</li> </ul>
National Government	<ul style="list-style-type: none"> <li>• Provision of funds</li> <li>• Urban Infrastructure development</li> </ul>
Development Partners (NGOs, Private sector, Banks, EU, World Bank)	<ul style="list-style-type: none"> <li>• Provide financial and technical support</li> </ul>
KURRA, KENHA	<ul style="list-style-type: none"> <li>• To provide space and technical inputs</li> </ul>
Community	<ul style="list-style-type: none"> <li>• Participate in project identification</li> <li>• Ensure project ownership and sustainability</li> </ul>
Merchants	<ul style="list-style-type: none"> <li>• Provide quality goods and services</li> </ul>

Urban development which is one of the Strategic Priorities in the County is a function in this department. The goal of the priority is to make Kisii County competitive and a hub for investment. Good infrastructure in urban areas will attract private investors who will create jobs and consequently reducing poverty. The department, therefore, will implement various programmes and projects with a view of developing the urban areas as presented in Table 3.12.

**Table 3.12 Proposed Projects for lands, Physical Planning and Urban Development**

No.	Programme/ Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
1	Physical Planning	Preparation of County Spatial Plan	240	To have coordinated development across the land.	50% completion	Level of completion	This is a requirement by Development partners



2	Fencing of Nyatieko waste management site	Construction of Perimeter wall installation	25	Clean and secure environment	100% completion	Percentage of completion	Will prevent incidences of encouragement
3	Construction of Nyatieko Landfill	Bush Clearing Excavation Protection works	10	Ensure clean environment	100% completion	Percentage of completion	Will provide secure way of disposing wastes
4	Fencing of Etora waste management site	Bush Clearing Excavation Foundation laying Perimeter wall installation	12	Clean and secure environment	100% completion	Percentage of completion	Will prevent incidences of encouragement
5	Urban Roads Development	Grading Gravelling Installation of culverts Drainage works	25	Improve urban connectivity	20Kms	Number of Kms of Urban roads constructed	Will open up towns to private investors
6	Street lighting	Foundations installation Installation of light poles	45	Enhance security	45 centres	Number of centres connected	Will increase hours of doing business
7	Public land recovery	Beaconing	10	To reclaim encouraged land	50 parcels of land	Number of parcels of lands repossessed	Will provide land for infrastructure development
<b>Total</b>			<b>367</b>				

Good infrastructure in urban centres will attract investors especially in manufacturing and processing which will lead to the achievement of employment goal in the “*Big Four*” agenda under manufacturing in the national government. Good infrastructure is a key factor in private investment.

### 3.3.7 Culture, Youth, Sports and Social Protection

The sector falls under the social pillar of Vision 2030 which aims to improve the quality of life for all Kenyans by targeting a cross-section of human and social welfare projects and programmes. The pillar makes special provisions for individuals with various disabilities. According to World Bank, the 2019 unemployment rate in Kenya is 10.5% where the youth are the most affected. Thus, the sector is a key priority area for the county to achieve its socio-economic growth.

The major objectives of the Sector priority include:

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

The overall goal of this priority area is to promote socio-economic development in communities with emphasis on disadvantaged members of society, protect and safeguard the rights and welfare of children, promote cultural heritage and sporting activities. Table 3.13 indicates the various stakeholders that the sector will partner with in order to realize the set objectives.

**Table 3.13 Role of Stakeholders in the Department**

Stakeholders	Role
National and County Governments	<ul style="list-style-type: none"> <li>• Provide funds to roll out the programmes.</li> <li>• Promote and preserve the heritage of the communities in the County through establishment of cultural centers and County archives.</li> <li>• Provide political leadership.</li> <li>• Formulate policies</li> </ul>
Gender Department	<ul style="list-style-type: none"> <li>• To ensure gender equity</li> <li>• Facilitate development forums for women in the County.</li> <li>• Implement policies</li> </ul>
Children and Social Development Department	<ul style="list-style-type: none"> <li>• Promote the rights of OVCs and their welfare in the County.</li> <li>• Identify NHIF beneficiaries</li> <li>• Implement policies</li> </ul>
Special Programmes Department	<ul style="list-style-type: none"> <li>• Coordinate and implement disaster management policies</li> <li>• Establish and strengthen institutional frameworks for disaster management.</li> </ul>

Youth Affairs and Sport Department	<ul style="list-style-type: none"> <li>Promote sporting activities among the youth in the County</li> <li>Promote enrolment in youth polytechnics.</li> </ul>
Development Partners	<ul style="list-style-type: none"> <li>Compliment government efforts through funding of development of education infrastructure and programs.</li> </ul>
NGOs/CBOs	<ul style="list-style-type: none"> <li>Train on skill development.</li> <li>Provide financial assistance.</li> <li>Promote capacity building</li> </ul>
Community	<ul style="list-style-type: none"> <li>Participate in development of education infrastructure and support school going children.</li> </ul>
Faith Based Organizations	<ul style="list-style-type: none"> <li>Provide educational services.</li> <li>Sponsor provision of education.</li> </ul>
Private Sector	<ul style="list-style-type: none"> <li>Sponsor provision of education</li> <li>Provide education services</li> </ul>
Department of Finance	<ul style="list-style-type: none"> <li>Provide funding</li> <li>Manage County Emergency Fund</li> </ul>

In this Plan, the sector will continue to prioritize infrastructural development more so the social halls, community libraries, and Kiamwasi children center, and Gusii stadium. The ongoing up-gradation of Gusii Stadium and other playgrounds will increase the sporting activities in the county

To address the rising unemployment rate and reduce vulnerability of disadvantaged groups, the sector seeks to empower the youth, women, and People Living with Disabilities (PLWDs) through the Youth Fund, Affirmative Fund, and PLWDs Fund. To preserve the cultural heritage, the sector will gazette the existing cultural and heritage sites and construct a Museum where artifacts will be stored. This will effectively attract both local and international tourists. The sector aims to fill the development gap in the county by implementing various projects and programmes as shown in Table3. 14.

**Table 3.14: Programmes, Activities, Objectives, Targets and Indicators**

Programme/ Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
General Administration, Planning, and Support Services	Installation of chain link fence and steel gate	5	To enhance security	At headquarters	Level of completion	This is intended to protect the public facilities
Sports Development	Construction/Upgrading of sporting	50	To promote sporting	Completion of Gusii Stadium	Level of completion	Upgrading of Gusii stadium is on going

Programme/ Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
	facilities in the County		activities in the County	Completion of 26 playgrounds	Number of completed playgrounds	The list is provided in the Annex
	Sports activities (Football, Volleyball, Basketball, Rugby and Athletics)	10	To promote sporting activities in the County	9 Sports Tournaments/ activities	Number of sporting activities held	To be done across the county
	Paralympics and Deaflympics	2	To promote sporting activities for the deaf and PLWDs	One sporting activity	Number of Paralympics and Deaflympics	To be done at the headquarters
Youth Development	County Youth Empowerment Programme	10	To equip youth with relevant skills, knowledge and right attitudes for the labour market	45 Youth Groups to be trained on entrepreneurial skills.	Number of youth groups trained on entrepreneurial skills.	One group per ward will be targeted
Gender and Social Services	County Marginalized and Women groups Programme	10	To empower and provide welfare services to the vulnerable members of the society.	100 women groups to be supported	Number of women groups supported.	To be done across the county
				500 widows to be supported.	Number of widows supported.	
	Acquisition of assistive devices for PLWDs	10	To empower PLWDs in the county	500 persons to be supported	No of PLWDs supported	To be done across the County
	Rapid Response Rescue of Children under Distress	5	To improve the welfare of vulnerable children	200 children	No of children under distress rescued	To be done across the County
Cultural Services	Completion and equipping of community libraries	30	To enhance reading culture in the community	3 libraries	Number of completed community libraries	Sameta, Igonga, and Marani
	Construction of cultural centers	10	To promote social activities in the County	2 cultural centers	Number of constructed cultural centres	Marani and Masimba
	Completion and equipping of cultural centers	10	To promote social activities in the County	4 cultural centers	Number of completed and equipped cultural centres	Suneka, Tabaka, Nyamache, and Nyanturago
	Renovation of Gusii Cultural Hall	7.5	To promote social	Kisii Town cultural Centre	Level of completion	This requires major civil works and

Programme/ Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
			activities in the County			modern equipping.
	Cultural festivals/ Activities	10	To preserve Ekegusii culture and Heritage	9 Cultural activities	Number of cultural activities held	To be done at sub county level
	Construction of Gusii Museum	10	To preserve Ekegusii culture and Heritage	A complete and operational Museum	Level of completion	This will preserve the Omogusii culture
<b>Total</b>		<b>178.5</b>				

Programmes/projects in this department will seek to empower women, youth and PLWD consequently, reducing poverty levels. This marginalized set of groups will create self-employment opportunities thus getting income will be used to buy food. Therefore, successful implementation of the programmes will realize the objective of the “*Big Four*” agenda of the national government.

### 3.3.8 Education, Labour and Manpower Development

The Fourth Schedule Part 2(9) gives County governments the responsibility to provide pre-primary education and childcare services. The Basic Education Act 2013 Section 26 describes the role of the County as providing funds for infrastructure for EYE, childcare facilities, polytechnics, and so on. The Constitution of Kenya provides under its 2nd schedule that upon devolution village polytechnics, craft centers, and similar institutions that train operators in vocational trades and skills shall be under the responsibility of respective County Governments. The regulations give the county government the responsibility to provide adequate, safe, and effective infrastructures to EYE and Vocational Training Centers. To serve the county residents better, the department will seek to meet the following objectives:

- i. To provide quality basic education to all by improving access, equity, retention and quality.
- ii. To provide a globally competitive vocational training and education.

The county will collaborate with stakeholders in Table 3.15 to realize the objectives of the department through initiation of various programmes and projects.

**Table 3.15: Role of Stakeholders in Education, Labour, and Manpower development**

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

The department's core mandate focuses on the welfare of young and youthful citizens of the county which includes their education, employment, personal health, and self-reliance. The department has rolled out various programmes aimed at educating, training, and empowering the youth to be self-reliant.

The department's goal is to promote access to quality education and relevant training. To realize this goal, the department will build and equip more EYE and vocational centres to fill the infrastructural gap. The current EYE classrooms and vocational workshops are not adequate to accommodate new students. To ensure high retention rates, the department will disburse bursaries to the needy students. Table 3.16 presents the various programmes and projects the sector will undertake to realize its goal.

**Table 3.16: Proposed projects for Education, Labour and Manpower in FY 2020/21**

No.	Programme/Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
1	Early Years in Education	Completion of EYE classrooms	70	To provide conducive learning atmosphere	135	Number of classrooms completed	Most of the classrooms are stalled
		Construction of New classrooms	36	To provide a conducive learning atmosphere	45	Number of classrooms constructed	Will decongest classes
		Completion of pit latrines	15	To improve hygiene	135	Number of pit latrines completed	Most of the latrines are stalled
		Construction of new pit latrines	24	To improve hygiene	90	Number of latrines constructed	Latrines need to be equipped with handwashing equipment

		Purchase and delivery of learning materials	10	To enhance learning	700	Number of schools getting learning materials	Materials need to be supplied on regular basis
		Purchase and delivery of Tables and Chairs	20	To enhance learning	700	Number of schools receiving furniture	There should be effort to ensure that even private schools have proper learning materials
2	Administration and Support services	Disbursement of bursaries needy students	135	To ensure retention in schools	13,500 students	Number of beneficiaries	Only the need should be considered
3	Vocational Training Centres	Completion of hostels	20	To provide accommodations to students	5	Number of hostels completed	It is expected to increase enrollment
		Completion of workshops	45	To provide a conducive learning atmosphere	45	Number of workshops completed	It is expected to enhance practical skills
		Purchase and delivery of tools	30	To enhance practical skills	35 VTC	Number of centres receiving tools	Will encourage hands on skills
		Fencing of VTCs	10	To enhance security	5 VTC	Number of centres fenced	Will reduce risks
		Renovation of workshops	10	To ensure sustainability of the workshops	10	Number of workshops renovated	Will provide good learning atmosphere
<b>Total</b>			<b>425</b>				

### 3.3.9 Administration and Stakeholders Management

The department of Administration and Stakeholders Management is responsible for coordination of county activities and enforcement of county by-laws. It plays a key role in engaging the public through public participation fora in the identification of projects and formulation of policies. In the realization of the five County Strategic priorities, the department will ensure that the public is fully involved in the project identification and budgeting process. Table 17 presents some of the

stakeholders the department will work with in the implementation of FY 2020/21 projects and programmes.

**Table 17: Key Stakeholders in Administration and Stakeholders Management**

Stakeholders	Role
Civil Society	<ul style="list-style-type: none"> <li>Facilitate public participation activities</li> </ul>
Private sector	<ul style="list-style-type: none"> <li>Attend Government functions</li> </ul>
Roads, Public Works and Transport Sector	<ul style="list-style-type: none"> <li>Provide technical services, BoQs, and supervision</li> </ul>
Ministry of Lands	<ul style="list-style-type: none"> <li>To issue title deeds</li> </ul>
Contractors	<ul style="list-style-type: none"> <li>To do quality work</li> </ul>
Suppliers	<ul style="list-style-type: none"> <li>To supply quality items and timely</li> </ul>
County Treasury	<ul style="list-style-type: none"> <li>To provided funds</li> </ul>
Community	<ul style="list-style-type: none"> <li>To do oversight and take part in public participation</li> </ul>
Police	<ul style="list-style-type: none"> <li>Provided security</li> </ul>
Development partners	<ul style="list-style-type: none"> <li>Compliment the County Government activities and projects</li> </ul>

The department requires space for working and means of transport in other to execute its mandate well, therefore, in the Planning period, the department will implement the projects illustrated in Table3. 18.

**Table 3.18: Proposed projects in Administration and Stakeholders Management in FY 2020/21**

No.	Programme/Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
1	Construction of the Governor's residence	Design, survey and construction	75	To provide good living atmosphere	100%	Level of completion	The project is done in phases
2	Construction of the Deputy Governor's residence	Design, Survey and construction	50	To provide good living conditions	100%	Level of completion	The project is implemented in phases
3	Completion of 3 sub-county administration offices	Roofing, plastering, fixing doors, painting etc	28	To provide conducive working environment	3	Number of offices completed	The project is on going
4	Completion of ward offices	Finishes	32	To provide conducive working environment	15	Number of offices completed	The project is on going
5	Completion of pit latrines	Finishes	9	To improve hygiene	9	Number of toilets completed	This is an on going work



6	Equipping wards	Purchase and delivery of furniture and fittings	8	To provide good working conditions	8	Number of offices equipped	Only finished offices will be equipped
7	Uniform for Sub-County and Wards Admins	Purchase and delivery	1	To ensure cleanliness	60	Number of officers supplied with new uniforms	The officers get uniforms annually.
8	Motor vehicles for devolved units	Purchase and servicing	10	To enhance mobility	2	Number of vehicles purchased	The vehicles will enhance coordination
9	Motor Cycles	Purchase and servicing of motor vehicles	2	To enhance mobility	9	Number of motor cycles purchased	This will enhance coordination
10	Fencing of ward and sub-county offices	Fencing and erection of gates	10	To safeguard the assets	10	Number of offices fenced	This will enhance security
11	Installation of thunder arrestors on government buildings	Purchase and installation	10	To mitigate lightening	50 buildings	Number of buildings installed	This will reduce the risk of lightening
12	Purchase of small fire engine	Purchase and delivery	25	To provide quick responses to fires	1	Ownership	The engine will serve south mugirango and parts of Machoge
13	Disaster Academy	Construction and equipping	50	To improve county preparedness to disasters	50%	Level of completion	The project is implemented in phases
14	Enforcement stations	Construction	10	To provide a conducive working atmosphere	4	Number of stations constructed	It will improve enforcement services
15	Guardrooms	Construction and commissioning	8	To enforce order in Markets	4	Number of guard rooms constructed	They will be constructed at Riosiri, Suneka, Mogonga, Kegogi and Masimba
16	Enforcement vehicles	Purchase and servicing	10	To facilitate movement	2	Number of vehicles purchased	This will enhance compliance
17	Motor cycles	Purchase and servicing	2.4	To facilitate movement	12	Number of motor cycles purchased	This will enhance compliance
18	Enforcement Uniform	Purchase and distribution	6	To ensure cleanliness	500 officers	Number of officers receiving uniforms	This will foster confidence

							among the officers
<b>Total</b>			<b>346.4</b>				

### 3.3.10 Trade, Tourism and Industry

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. The Programme and projects are all geared towards urban infrastructure development which is one of the County Strategic Priorities. Some of the stakeholders the department will partner with in the implementation of the projects are illustrated in Table 3.19.

**Table 3.19: Key Stakeholders in Trade, Tourism and Industry**

<b>Stakeholders</b>	<b>Role</b>
Roads, Public Works and Transport Sector.	<ul style="list-style-type: none"> <li>• Provide and maintain infrastructure.</li> </ul>
Survey Office	<ul style="list-style-type: none"> <li>• Produce geographical data about public land for establishment of market centres.</li> </ul>
Physical Planning	<ul style="list-style-type: none"> <li>• Prepare physical development framework (Plans) for market centres.</li> </ul>
Development Partners	<ul style="list-style-type: none"> <li>• Provide financial and technical support.</li> </ul>
Ministry of Transport and Infrastructure.	<ul style="list-style-type: none"> <li>• Provide and maintain market infrastructure.</li> </ul>
Ministry of Industrialization and Enterprise Development	<ul style="list-style-type: none"> <li>• Promote trade and Industry; Formulate policies.</li> </ul>
Ministry of Interior and Coordination of National Government.	<ul style="list-style-type: none"> <li>• Maintain law and order.</li> </ul>
NGOs/CBOs	<ul style="list-style-type: none"> <li>• Assist communities to start income generating activities.</li> <li>• Provide training for communities.</li> </ul>
Jua Kali Association and Kenya Chamber of Commerce and Industry	<ul style="list-style-type: none"> <li>• Assist investors by providing marketing information.</li> </ul>
Community	<ul style="list-style-type: none"> <li>• Establish businesses.</li> <li>• Provide membership to the societies.</li> </ul>

Manufacturing industry in Kisii is not well developed hence, Trade is the highest contributor of employment creation. To sustain trade, there is need to invest in infrastructures in urban areas and in market places. Table 3.20 presents the proposed projects for implementation.

**Table 3.20: Proposed projects in FY 2020/21 in Trade, Tourism and Industry**

No.	Programme/Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
1	Construction of market sheds	Construction of canopies	90	To provide a conducive trading atmosphere	24	Number of markets covered	Collection of revenue will be easy
2	Construction of toilets	Construction and installation of water	22	To improve hygiene	11	Number of toilets completed	The youth and women groups can be given to t
3	Ground drainage	Construction of drainage system	18	To improve hygiene	9 markets	Number of markets rehabilitated	Will enhance trade even during rain period
4	Market fencing	Fencing and erection of gates	7	To enhance security	7 markets	Number of markets fenced	Will make it easy to collect revenue
5	Tourism promotion	Holding tourism events	10	To promote domestic tourism in the County	9 events	Number of events held	The activities will put Kisii on the Map
6	Rehabilitation Centre	Construction of rehab centre at Kiamwasi	20	To rehabilitate drug addicts	70% completion	Level of completion	The project is cofounded with NACADA
7	Trade scheme	Training, disbursing of funds	50	To empower the young entrepreneurs	90 groups	Number of groups/youths supported	The project is supplementing what national government is doing.
<b>Total</b>			<b>217</b>				

### **3.3.11 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. The CA will partner with other stakeholders in ensuring value for money as illustrated in Table 3.21.

**Table 3.21: County Assembly Stakeholders**

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

In ensuring effective delivery of services, the CA requires space for formulation of laws and engaging one another. This therefore, calls for construction of offices as presented in Table 3.22.

**Table 3.22: County Assembly proposed projects**

No.	Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
1	Completion of new debating chamber	finishes	30	To provide conducive working environment	100%	Level of completion	The project is done in phases
2	Equipping of HQs offices	Purchase and delivery of furniture	10	Provide good working atmosphere	100%	Level of completion	The project is on going
3	Construction of ward offices	Securing sites and construction	75	To provide place where to serve the public in the grassroots	15	Number of offices completed	The project is done in phases
4	Construction of the speaker's residence	Construction	20	To ensure security of the speaker	100% complete	Level of completion	The project is implemented in phases
<b>Total</b>			<b>135</b>				

### 3.3. 12 Kisii Municipality

Kisii Town is economic hub for the region. The town hosts branches of major banks in the country, insurance companies, hospitals including Kisii Level Five Teaching and Referral Hospital and various universities. The town experiences high populations especially during day time due to trading activities. The high population has overstretched some of the infrastructures among them the sewer line, water and roads. To make the town competitive, therefore, there is need to repair

and expand the existing infrastructure. The Municipal Board will partner with various stakeholders in developing modern infrastructure to make Kisii attractive to investors as presented in Table 3.23.

**Table 3.23: Key Stakeholders in Kisii Municipality**

Stakeholders	Role
Roads, Public Works and Transport Sector	<ul style="list-style-type: none"> <li>Provide technical services, BoQs, and supervision</li> </ul>
National treasury	<ul style="list-style-type: none"> <li>Release funds on timely basis</li> </ul>
KURRA	<ul style="list-style-type: none"> <li>Construction of roads in town</li> </ul>
Contractors	<ul style="list-style-type: none"> <li>To do quality work</li> </ul>
Public	<ul style="list-style-type: none"> <li>Participation in public for a</li> </ul>
Banks	<ul style="list-style-type: none"> <li>Provide financial support</li> </ul>
Private sector	<ul style="list-style-type: none"> <li>Provide financial and technical support</li> </ul>
Development Partners	<ul style="list-style-type: none"> <li>Provide technical and financial support</li> </ul>

In making the Town attractive to investors, the Municipal Board together with development partners will implement various programmes and projects as presented in Table 3.24.

**Table 3.24: Proposed Projects and Programmes in Kisii Municipality**

No.	Project	Activities	Cost (KShs) in Millions	Objective	Target	Indicator(s)	Remark
1	Roads development	Construction of backstreet roads, estate roads	100	To decongest town	10km	Number of km of roads tarmacked	The opening up of roads will increase business opportunities
2	Sewer system	Rehabilitation and expansion of sewer line	50	To improve hygiene	20km	Number of km of sewer line either rehabilitated or constructed	The expansion will open up new estates
3	Drainage system	Construction of water ways	20	To improve hygiene	5km	Number of km of drainage system constructed	This will create more working space
4	Street lighting	Rehabilitation and installation of street lighting system	30	To enhance security	5 estates	Number of estates covered	The enhanced security will increase

							trading hours
5	Toilets	Construction of toilets within Kisii CBD	20	To improve hygiene	5 toilets	Number of toilets constructed and operational	The toilets can be rented to youth groups for management
6	Motor vehicles	Purchase and servicing of motor vehicles	20	To enhance mobility	4	Number of vehicles purchased and serviced	This will enhance service delivery
7	Park	Fencing, equipping of park with seats, water and planting of trees	10	To conserve the environment	100% complete	Level of completion	This will encourage domestic tourism
<b>Total</b>			<b>250</b>				

## CHAPTER FOUR

### RESOURCES ALLOCATION

#### 4.1 Introduction

Successful implementation of this Plan will require a total of KShs.15.3 billion of which KSh.6.0 billion representing 39% of the Plan cost will finance development projects and Kshs.9.3 billion to finance recurrent expenditure.

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

#### 4.2 Sources of Funds

Proposed projects and programmes in this Plan will be financed by five sources, namely: Equitable Share; Loans and Grants; Conditional Share; Local Revenue and Unspent balances from the previous years as illustrated in Table 4.1.

Table 4.1: Proposed Revenue Sources

Revenue Source	Approved FY		Proposed Allocation in FY	Projected FY	
	2018/19	2019/20	2020/21	2021/22	2022/23
Equitable Share	7,693,000,000	7,626,000,000	9,500,000,000	10,600,000,000	11,700,000,000
Loans and Grants	654,256,856	887,274,755	2,000,000,000	2,100,000,000	1,300,000,000
Conditional Share	991,337,490	915,884,282	1,500,000,000	1,500,000,000	1,500,000,000
Own Revenue Sources	950,000,000	500,000,000	800,000,000	1,00,000,000	1,200,000,000
Unspent balances	1,722,407,156	2,309,631,924	1,503,600,000	1,800,000,000	1,800,000,000
<b>Total</b>	<b>12,011,001,502</b>	<b>12,238,790,961</b>	<b>15,303,600,000</b>	<b>16,000,000,010</b>	<b>17,500,000,000</b>

#### 4.3 Proposed Funds Allocation by Departments

The allocation of the resources among departments was guided by the proposed projects and programmes in departments in realizing the five County Strategic Priorities, namely: Water and Environmental Conservation; Primary Health Care, Roads Development; Food Crops Production and Urban Development. In addition, funds are allocated to other programmes that are not necessarily related to the five priority, but facilitate the execution of the priorities. Some of these programmes include legislation and enforcement services; Leadership and Governance Services; Enforcements, Disaster Management services, Coordination Services; Planning Services, Finance

and Accounting Services; Youth, Sports and Social Protection Services; Human Resource Development Services. Table 4.2 presents the summary of resource allocation by department.

**Table 4.2: Proposed funds allocation by departments**

Department	Proposed allocation in KShs		
	Development	Recurrent	Total
County Assembly	135,000,000	970,000,000	1,105,000,000
Executive	0	520,000,000	520,000,000
Administration and Stakeholders Management	346,400,000	800,000,000	1,146,400,000
Finance and Economic Planning	294,000,000	1,350,000,000	1,644,000,000
Agriculture, Livestock, Veterinary and Fisheries Services	938,000,000	480,000,000	1,418,000,000
Energy, Water, Environment and Natural Resources	465,000,000	330,000,000	795,000,000
Roads, Housing and Public Works	1,065,000,000	200,000,000	1,265,000,000
Health Services	1,302,700,000	3,300,000,000	4,602,700,000
Lands, Physical Planning and Urban Development	367,000,000	180,000,000	547,000,000
Trade, Tourism and Industry	217,000,000	130,000,000	347,000,000
Education, Labour and Manpower Development	425,000,000	780,000,000	1,205,000,000
Culture, Youth, Sport and Social Protection	178,500,000	130,000,000	308,500,000
Kisii Municipality	250,000,000	150,000,000	400,000,000
<b>Total</b>	<b>5,983,600,000</b>	<b>9,320,000,000</b>	<b>15,303,600,000</b>

#### 4.4 Economic Environment

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

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



#### 4.5 Risks, Assumptions and Mitigation measures

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

**Table 4.3: Risks, Assumptions and Mitigation measures**

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

## **CHAPTER FIVE**

### **MONITORING AND EVALUATION FRAMEWORK**

#### **5.1 Introduction**

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

#### **5.2 Kisii County Institutional Monitoring and Evaluation Framework.**

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

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

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

## **5.3 Data Collection, Analysis and Reporting**

### **5.3.1 Data collection mechanism**

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

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

### **5.3.2 Data analysis Mechanisms**

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

### **5.3.3 Reporting Mechanisms**

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

#### **5.4 Mechanism of Data Dissemination**

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