



**KISII COUNTY GOVERNMENT**

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**KISII COUNTY ANNUAL DEVELOPMENT  
PLAN, 2015/2016**

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## **FOREWORD**

The completion of the County Integrated Development Plan (CIDP) 2013/2014-2017/18 has provided the frameworks and development anchorage for the preparation of series of Annual Development Plans (ADP). The ADP will be instrumental for the actualization of the desired aspirations contained in the CIDP. This will be done through the multifaceted interventions in partnership with our supportive development partners and enhanced roles of the private sector through the Public Private Partnership (PPP) arrangements. It is our firm belief that this will ultimately lead to the realization of high quality of life as envisioned in our constitution for all residents of Kisii County.

For us to be in tandem with Results Based Management - the driving force for the public service delivery - the County will implement performance contracting arrangements for County Executive Committee members and all senior management staff to ensure effective realization of the ADP and CIDP during the planning period. This will include quarterly evaluation for necessary development reorientations.

Planning remains a key tenet in the County as more resources and responsibilities are devolved to the county government. These resources and responsibilities will be cascaded to the sub-county and ward levels to ensure a bottom up public service delivery system.

**SAMUEL KEBATI OSORO**  
EXECUTIVE COMMITTEE MEMBER, FINANCE AND PLANNING

## **ACKNOWLEDGEMENTS**

The Annual Development Plan (ADP) 2015-2016 was prepared by the County Planning Unit in close collaboration with Strategy, Delivery and Project Management Department. Contributions were received from the various departmental directors who produced sectors draft plans that formed the basis for this final document.

The ADP is a product of wide consultations among various stakeholders undertaken in the County. Other development actors in the County were involved in detailed discussions and preparations of the material content that formed integral parts of this final ADP. The ADP articulates medium term policies and objectives which are further translated into programmes to be implemented in FY 2015-2016.

I wish to register my appreciation to all those who have been relentless in the technical backstopping of the entire ADP preparation process, in particular the County Economic Advisor Mr. Onchari Kenani, and the Political Advisor Mr. John Nyamiobo. Other members of the team included Job Obare, Edward Mayogi, Penuel Ondieng'a, Peterson Nyakeri, Alfred Keter, Julius Kitunda, Steve Siso, Chrispinus Ibalai and Kennedy Momanyi.

I also recognize the supportive roles by the Executive Committee members and the entire political leadership including the Hon. Members of the County Assembly.

Wilfred Auma  
Chief Officer  
Finance and Economic Planning

## **EXECUTIVE SUMMARY**

The Financial Year (FY) 2014/2015 Annual Development Plan (ADP) is the first in a series of successive one year medium term plans which will implement the Kisii County Integrated Development Plan (CIDP) 2013/2014-2017/2018. It will implement programmes identified under CIDP 2013/2014-2017/2018 which realizes the Kenya Vision 2030.

The County has begun to lay a solid foundation upon which to start the journey of building a prosperous County for all its residents. This can only be achieved through the adoption of a growth strategy based in programmes that generate employment most rapidly, and provide more income-generating opportunities for the poor. To achieve this remarkable economic growth, create impact in the county and realize the County vision of prosperity for all, a set of seven, County Strategic Priorities have been identified; namely:

1. Infrastructure Development;
2. Health Care;
3. Agriculture and Value addition;
4. Education, Youth, Women Empowerment and Social protection;
5. Water Reticulation and Environment Preservation;
6. Human Capital Development and Administration.
7. Trade Development and Investment Promotion;

We have identified several programmes in each and every strategic priority. Though these programmes are County specific, they are also in harmony with other development policies and documents and more specifically the Medium Term Expenditure framework, the Kenya Vision 2030 and the Constitution of Kenya, 2010 and finally other international development commitments like the Millennium Development Goals' achievements.

The Plan also takes into account mainstreaming of minority rights into the development process. Some of the minority groups covered in this document that need special treatment are: women, youth, the aged, the physically challenged, orphans and the poverty stricken in the society.

Finally, ways of taking stocktaking and reflecting on achievements and challenges have been entrenched through participatory monitoring and evaluation. It is intended that all the stakeholders and specifically the community will take part in monitoring and evaluation of the implemented projects.

This Development Plan is presented in four chapters. Chapter one provides an introductory background of the plan, County response to changes in financial and economic environment, summary of strategic priorities, preparation and structure of the plan. Chapter Two provides an analysis of the County's achievements in FY 2013-2014 and major development challenges. It also discusses the lessons learnt from the implementation of the FY 2013-2014 budget and how the ADP is linked to both the CIDP and Kenya Vision 2030. On the other hand Chapter three gives details of the County Strategic Priorities, Stakeholders and programmes. The last chapter

summarizes the budgetary allocation per programme, monitoring and Evaluation matrix. To implement this Plan will require KShs.15.0 billion out of which KShs.8.0 billion will finance development projects and KShs.7.0 billion will finance recurrent programmes.

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## ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
ARV	Antiretroviral
CA	County Assembly
CIDP	County Integrated Development Plan
ECD	Early Childhood Education
FSP	Fiscal Strategy Paper
FY	Financial Year
GDP	Gross Domestic Product
HIV	Human Immune Virus
IFMIS	Integrated Financial Management System
KCG	Kisii County Government
KCIDP	Kisii County Integrated Development Plan
MTEF	Medium Term Framework
MTP	Medium Term Plan
NEMA	National Environment Management Authority
PLWDs	People Living With Disability
SACCO	Savings and Credit Cooperative Society
SMEs	Small and Medium Enterprises
CDF	Constituency Development Fund
CPI	Consumer Price Index
ICT	Information Communication Technology
LATF	Local Authority Transfer Fund



# CHAPTER ONE

## 1.1. Introduction

1. The Kisii County Annual Development Plan, 2015/2016 is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012. The Plan is the first in a series of five Annual Development Plans that will implement the County Integrated Development Plan (2013-2017). It spells out the county government's strategic priorities and programmes that will be implemented over the medium term in response to the views expressed by members of the public during stakeholder consultation forums held throughout the County.

2. This Plan is prepared against an environment of unpredictability of financial resources from both the national government and from internally generated sources. This Plan cannot be implemented without availing, on a timely basis and in sufficient amounts, the necessary resources for the programmes and projects contained herein. It is instructive to note that the preparation of the Kisii County Fiscal Strategy Paper (2014) was, for example prepared under the expectation that specific resources would be availed by the national government and on these, sectorial ceiling were thereby set. The fact that the national government kept on revising these amounts led to further readjustments of programmes and activities even after the Fiscal Strategy Paper had been approved by the County Assembly.

3. At the local level, there was also uncertainty as relates to the expected amounts of revenue to be raised by the County. Based on the revenue trends over the past year, it is clear that the revenue projections on which the ceilings were set were too ambitious and would need to be revised downwards, therefore, affecting planned programmes. The County Government is nonetheless aware that the amount currently collected as local revenue is too low and is not reflective of the level of economic and business activities in Kisii County as confirmed by higher revenues by counties with fewer economic and business activities.

4. The County Government will work with other county governments to lobby the national government to effectively address the issue of predictability of resource allocation in a timely manner, but not after county governments have finalised the preparation of their fiscal strategy paper. There should be sufficient time lead between the budget making process of the national government and county governments to allow county governments to factor into their budgets correct figures as it becomes cumbersome to have county assemblies appreciate later changes to what has been tabled and passed.

## 1.2. Preparation of the Plan

5. This Annual Development Plan was developed through a participatory and inclusive processes led by the County Economic Advisor with the blessings of His Excellency the Governor

and the Deputy Governor. The process was well informed by lessons learnt in the implementation of the previous FY budget. The process was steered by a core Team selected from County Planning Unit and Strategy, Delivery and Project Management. It also involved a series of workshops and consultative meetings with both secondary and primary data being relied upon to inform the process. The secondary data was obtained from government policy documents, ministerial reports, ministries strategic plans while primary data was obtained through submissions, interviews and consultative sessions with stakeholders. The draft was then subjected to further internal reviews and revisions before the production of this final product which represents the crystallized thoughts on the strategic direction the County must now take.

### **1.3. Overview**

6. The County Government has been in existence for one Fiscal Year, and its initiatives have helped to raise incomes and create jobs for poor people. Market development and financial support programmes from the private sector have been put in place to assist farmers and small business entrepreneurs to raise their collective income. The County Government has also put in place initiatives aimed at supporting the private sector mobilize investment resources in much needed economic infrastructure.

7. Kisii County is an agricultural based economy with over seventy five percent of the population being involved directly or indirectly in agricultural related productive, processing or retail activities. The county is aware that the full economic potential of the agricultural and livestock sector has not been fully tapped. The county government will direct more resources to the sector and introduce innovative programmes aimed modernized farming techniques; post-harvest handling; marketing and value addition.

8. The County has begun to develop the comprehensive and responsible strategy needed for working with business interest in responsible investment in the County. Equally, the County has recognized that being transported about its operations can be an important step on the path to increasing business' contribution to development.

### **1.4. County's Response to Changes in the Financial and Economic Environment.**

9. A year since a new government was elected in March 2013; the Country has maintained a stable macroeconomic environment despite challenges of financing the new devolved system of governance. The economy of Kenya grew by 4.7% in 2013, and it is expected to grow by 5.1% in 2014. Medium term prospects are stronger, with the growth in Gross Domestic Product (GDP) projected to improve to around 6%. (Central Bank of Kenya, February 2014)

10. Good performance of industry and agriculture, which expanded at 6.7% and 5.6% respectively, contributed to the growth. Inflation remained low due to strong monetary policy. The exchange rate was stable in line with Central Bank targets, and the external account balance

improved due to increased remittances. Private sector credit expanded to a record 17.4% in 2013, from 7.7% in 2012, and the equity market also remained resilient last year through the first quarter of 2014.

11. According to the World Bank Indicator, 2014, the economic performance over the last year was remarkable as growth dips in election years due to political risk and uncertainty. However, Kenya, however, remains vulnerable to external and domestic risks, and continues to underperform relative to its potential. Growth remains significantly below the Vision 2030 target rate of 10% and is also short of the 6% average of Kenya's peers in the East African Community and sub-Saharan Africa. Rising interest payments and slow revenue growth compound the situation, though private sector growth, supported by expansion of bank credit to the sector, is expected to underpin growth prospects. The external position is weak, with risks of deteriorating terms of trade, due to high import demand, driven by oil and gas exploration and infrastructure projects. Exports remain stagnant mainly as a result of subdued demand from Kenya's trading partners and increased vulnerabilities of emerging markets. Furthermore, the external position may continue to weaken due to high petroleum prices and renewed security threats in the region, which have a negative impact on tourism.

12. Among the measures recommended to address these challenges include, government's commitment to macroeconomic stability to increase the economy's resilience to external and domestic shocks; preservation of low inflation; rebuilding fiscal and foreign exchange buffers and deepening the agenda for structural reforms. At the county level, there is need to addressing infrastructure bottlenecks, including energy deficit, and improving the business regulatory framework to private sector led growth and attracting Foreign Direct Investment. Besides, devolution should enable the government to address regional poverty and inequality challenges.

13. Although GDP per capita has increased eightfold, between 2004 and 2013, there has not been a significant improvement in the lives of a majority of Kenyans as sixty percent of the residents still live in poverty. GDP growth, while solid, has yet to reach the take-off level necessary to transform Kenya into a modern market economy and change the lives of many county residents.

14. The most pressing challenge for the County is to implement its new devolved system of governance, while strengthening its capacity to cope with domestic and external shocks. Youth unemployment, poverty and vulnerability to climate change also remain critical. Recent political and economic developments have stimulated development opportunities but concerns remain in key areas, including food security, governance and corruption.

15. The economy's vulnerability to oil prices, weak exports due to underperforming manufacturing sector, lower agricultural output resulting from high cost of production, a combination of output and employment losses has a direct impact on poverty. Business confidence has improved with the coming of the County government which has provided good leadership. The quality of social services, infrastructure and governance remain bottlenecks to the County's

ability to achieve shared prosperity. Rising public expenditure demands from the County and devolved governance structures continue to exert pressure on the current account and shortfalls will need to be financed by development partners.

### **1.5. County Strategic Priorities**

16. Kisii County has begun to lay a solid foundation upon which to start the journey of building a prosperous County for all its residents. This can only be achieved through the adoption of a growth strategy based in programmes that generate employment most rapidly, and provide more income-generating opportunities for the poor. To achieve the required economic growth, create impact in the county and realize the County vision of prosperity for all, a set of seven County strategic priorities have been identified; namely:

1. Infrastructure Development;
2. Health Care;
3. Agriculture and Value Addition;
4. Education, Youth, Women Empowerment;
5. Water Reticulation and Environmental Preservation;
6. Human Capital Development and Administration;
7. Trade Development and Investment Promotion.

# CHAPTER TWO

## COUNTY DEVELOPMENT ANALYSIS

### 2. Overview

17. This chapter provides a review of some of the developments realized in the last FY as outlined in the FY 2013/2014 budget. It also provides an overview of some of the major development challenges and lessons learnt as well as suggested way forward.

#### 2.1. Achievements in FY 2013/2014

During the period under review, the county realized the following achievements as detailed below.

##### **2.1.1 Administration, Corporate Service and Stakeholders Management**

18. The sector is responsible for issues related to county administration from headquarters to the devolved units at the grassroots level; services that are offered by or affect the county as a corporate entity and management of issues that relate to stakeholders (both public and private). The mandate of the sector includes establishing devolved units at the sub county and ward level for efficient delivery of services. The devolved units will play an important role in county's development by acting as entry points for county development at grassroots level.

19. The sector is also responsible for ensuring the promotion of Private Public Partnerships (PPP's) through various forums. In order to sustain and enhance service delivery at the sub county and wards level, the sector will promote more involvement of the private sector. This is necessary for funding some priority projects that would normally be shelved due to scarcity of public resources. The sector provides leadership on administration policy issues to other sectors so as to enhance quality public service delivery. These policies provide favourable environment for implementation of county projects and programmes.

20. Key results in the year 2013/14 include human resource management through recruitment and staffing in devolved units. The sector succeeded in recruitment of Administrators, and in staffing the Enforcement and Compliance directorates. The sector managed to refurbish and equip nine (9) sub county offices and construct eleven (11) ward offices. In addition, one Headquarters office block was constructed.

21. In regard to stakeholder management and corporate services, the sector held nine (9) stakeholder forums and four (4) Civil Society forums at various sub counties to enhance public participation in the county's development and affairs

22. Further, the sector procured assorted uniforms for enforcement officers and sub county administrators, to enhance enforcement and compliance.

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### **2.1.2 Finance and Economic Planning**

23. The Finance and Economic Planning sector consists of five (5) departments; i.e.: accounts, audit, planning, procurement, and revenue. The sector is responsible for ensuring that there is prudent financial management, planning and budgeting at the county. The sector's mandate includes mobilizing of financial resources necessary for providing public services to meet expectations of the citizens. It works closely with other sectors in ensuring openness, transparency and accountability in management of public resources.

24. The sector will provide leadership and policy direction in resource mobilization, prudent resource management and accountability for quality public service delivery. The Sector will work closely with other public institutions in monitoring and evaluation of projects and policies.

25. During the last financial year, the sector recruited critical staff and set up structures at both the County and sub-county level. The capacity of this staff has also been improved following numerous training programmes conducted by the sector. A major activity implemented during the last financial year, was the successful implementation of the Integrated Financial Management System (IFMIS), which has resulted in the improvement in financial management at the County.

26. Another major activity realised was the introduction of a partnership arrangement with Diamond Trust Bank to introduce automated revenue collection on a pilot basis. This will be reviewed over time and the necessary legislation passed to enhance revenue collection at the county.

27. In an effort aimed at facilitating service delivery, the Sector purchased motor vehicles for all County Executive Committee members and senior staff of the County Government; refurbished and constructed various offices; purchased computers; printers and other Information Technology equipment; office furniture and fittings in the FY 2013/2014.

### **2.1.3 County Health Services**

28. The health sector mandate is to promote and participate in the provision of integrated and high quality curative, and preventive health care services that are equitable, responsive, accessible and accountable to the residents of the county. Most facilities especially those constructed by CDF in various constituencies lack personnel and even drugs. Due to the high population in the County, there is need to upgrade some of the health facilities and equip them to decongest Kisii Teaching and Referral Hospital. Estimates show that if all the constructed facilities are equipped, then the household distance to the nearest health facilities will be reduced from current 4 km to 2 km.

29. The five most common diseases in the County in order of prevalence are malaria, diarrhoea, urinary tract infections, skin diseases, pneumonia and respiratory diseases. While most of these diseases are treatable if identified early the focus should be more on preventive measures like insecticide spraying among others. Moving forward the department is collaborating with other

stakeholder's e.g. DANIDA in strengthening community health systems to improve preventive and curative services as well as leverage on the upgrading of Kisii Level Five Hospital to Kisii Teaching and Referral Hospital to offer specialized and timely services to our residents.

30. The health sector is one of the most active departments so far considering the interventions that were carried out. In the last financial year 2013/2014 the following activities were carried out.

- The county government upgraded Kisii Level Five Hospital to Kisii Teaching and Referral Hospital - this will go a long way in improving our human health resource component and diagnostic ability as a county.
- In July 2013, the department carried out free screening for cervical and breast cancer which attracted over 66,000 people.
- The department procured and distributed five cervical cancer screening equipment to five level four facilities with highest incidences of the disease.

31. Having noted the congestion in our facilities due to shortage of infrastructure, the department initiated infrastructure development which included:-

- a. Ongoing construction of 150 bed ward at the Kisii Teaching and Referral Hospital;
- b. Renovation of pharmacy store at the Kisii Teaching and Referral Hospital;
- c. Ongoing construction of modern mortuary with a 100 body capacity;
- d. Renovation and improvement of pediatric ward at Kisii Teaching and Referral Hospital;
- e. Renovation of laundry and kitchen at the Kisii Teaching and Referral Hospital;
- f. Renovation of physiotherapy department at the Kisii Teaching and Referral Hospital;
- g. Upgrading level two and three hospitals as identified by the community in each ward
- h. Acquisition of diagnostic equipment which included;-renal dialysis unit, oxygen unit and CT scan.
- i. Memorandum of Understanding (MOU) with Apollo Hospitals, Medanta and BLK for ship and collaboration programs
- j. Medical Audit of Teaching Referral Hospital and nine sub county hospitals by COPPE International
- k. Provision of new hospital beds to various level 2 and 3 health facilities
- l. Supply of four ~~eryotherapy~~ cry therapy machines for Cervical Cancer treatment to level four hospitals
- m. ICT master plan for all facilities.

32. To improve on our curative services, the department acquired drugs and non-pharmaceuticals worth over KShs.100 million that were distributed to all the gazetted health facilities.

33. In order to improve service delivery, the Kisii County Government contracted the Kenya Red Cross to assist in emergency response services. There are 9 ambulances, one in each sub county aimed at reducing child maternal death which was a leading cause of maternal deaths in the county.

#### **2.1.4 Roads, Transport and Public Works**

34. The Roads, Public Works and Transport is divided into three major departments namely Roads Department; Public Works Department and Mechanical Department. The Roads Department is responsible for the opening, rehabilitating and maintaining of the existing County roads.

35. Public Works Department is responsible for the designing and supervising other departments' works; designing the structural works for buildings and footbridges; designing and supervising electrical and mechanical services for building works; preparation of Bills of Quantities for tendering process; coordination and preparation of facilities for state functions and Presidential visits within the county; .maintaining a record of all the registered contractors in the County; and maintaining of Government property.

36. Mechanical and Transport Department is responsible for the provision of road construction and maintenance of equipment; provision of transport services; advise on procurement and disposal of vehicles and equipment; inspection and identification of private garages suitable for repairing GKs and County vehicles, plant and equipment; suitability/occupational testing of drivers and plant operators for employment & promotion in the public sector; inspection of County vehicles and equipment for:- maintenance, repairs and disposal; preparation of technical specifications and tender documents for purchase of vehicles, plant, tools, equipment and machinery and other related materials.

37. The Department of Roads managed to compact over 330 kilometres of roads across the County in wards. Furthermore, several kilometres of roads were opened and rehabilitated in Kisii Town despite that some of these roads belong to Kenya Rural Roads Authority and Kenya Urban Roads Authority.

38. The mechanical department procured seven road equipment and three tippers which have greatly assisted in the construction and maintenance of county roads. Two motor graders, two drum rollers and three tippers have been delivered; while two excavators and one wheel loader are awaiting delivery.



39. The works department carried out a supervisory role for various new projects and renovation works for other departments within the county. Works supervised by this department in the FY 2013/2014 included:

- a) Construction of 90 ECD classrooms;
- b) Construction of 3 county markets (Kenyanya, Itibo and Rioma);
- c) Construction of 2 town halls (Suneka and Nyamarambe);
- d) Construction of wards offices;
- e) Renovation of Gusii Stadium.

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

40. The Sector consists of Energy, Water, Environment and Natural Resources departments. The mandate of the sector is to ensure adequate, clean and reliable supply of water and sewerage services; expansion of electricity supply and adoption in usage of renewable sources of energy; and protection of environment from all forms of pollution.

41. In the year under review, the department managed to protect a total of 227 springs across the wards; rehabilitated Nyamarambe Water Supply Scheme; Kisii Water Supply, Nyaore Water Supply, Ichuni Water Supply and distributed a total of fifty four 10,000 liters tanks, translating to one tank per ward (45 water tanks from the County and 9 water tanks from World Bank).

42. In the energy area, the department managed to install five transformers in five markets and dropped cables to the nearby public institutions.

43. The department of Environment ensured compliance with environmental legislation with the objective of maintaining a clean, healthy environment by enhancing sustained proper waste management in the county. The department conducted various Environmental Impact Assessments (EIAs) to various sites in the County, and held various awareness campaigns through posters, radios and public barazas.

44. The department of Forestry, conducted community training programmes on promotion of energy saving technologies and agroforestry at Kenyanya, Ogembo and Igare market; training on forest management at Nyangweta; and sensitization forum for rehabilitation of Chirichiro River in Nyaribari Masaba. The department also promoted the adoption of bamboo in the county and planted trees in market centres, selected schools and public institutions.

#### **2.1.6 Trade and Industry**

45. As a sector, the Trade and Industry sector comprises five departments namely: Trade and Investment, Industrial and Enterprise development, Tourism Promotion and Marketing, Weights and Measures and Business Premises Rent Tribunal. However, out of the five departments, only trade and tourism have been devolved. The core functions of the sector include: domestic trade

policy, promotion of retail and wholesale markets, development of micro, small and medium enterprises and private sector development and local tourism promotion and marketing.

46. The sector is among the key productive sectors in the County identified for accelerating county economic growth and development because of its immense potential for wealth, employment creation, poverty reduction and industrial development in the county. The interface among factors of production in this sector leads to various productive activities yielding many goods and services for consumption within the County and for export.

47. The sector plays a significant role towards achievement of the CIDP which implements the Vision 2030. The sector managed to construct Marani and Itibo markets whose works are on-going. Tenders were also awarded for the construction of toilets in five markets. The sector also managed to document the investment opportunities in the County through the publication of the Kisii County Fact Book whereby 5,000 copies were printed and delivered. During the period, the sector also managed to come up with a draft on resource mapping and identification of Business Opportunities in the County. The sector also identified 200 acres of land for the establishment of the industrial park at Nyanturago area. During the period, the sector managed to come up with the mapping and inventorying of tourism, products, services and sites in the County

#### **2.1.7 Lands and Physical Planning**

48. The department is responsible for the preparation of County, Urban Integrated and Local Physical Development Plans; Vetting and Verification of building plans; regulation of the use of land; execution of development control and preservation orders and maintenance of government houses. It also provides advice on matters concerning land alienation to the National Land Commission and County governments and appropriate use of land such as change of user; extension of user, extension of lease; subdivision of land; amalgamation of land; and processing of environmental impact assessment

49. The sector is in charge of surveying for production of small scale topographic maps, approving all mutation surveys, resolving boundary disputes using measuring tapes for general boundaries and total station for fixed boundaries, Implementation of court orders, maintenance and storage of survey records, provision of grid control for cadastral survey, survey of new grant surveys and reestablishment of survey beacons

50. The sector is also responsible for policy formulation, coordination and monitoring of programmes concerning all issues of urban development in the County.

51. The department is also responsible for interpretation and Implementation of the Urban Areas and Cities Act, any other law(s) that may be enacted to guide urban planning functions.

52. During the FY2013/2014 the sector realised the following results:

- Construction of Suneka, Mosocho, Marani and Nyamarambe Town Halls;
- Repaired 71 number existing street lights in Kisii Town and installed 8 No. high mast lights and 200 No. solar powered streets light in the CBD and 8 no. Sub county headquarters.
- Construction of 10 public washrooms across the County at a cost of KShs.16.863 million to improve sanitation;
- Rehabilitation works for the open drainage and manholes in Kisii Town at a contracted cost of Kshs.7.3 million.
- Updating of inventory for all public land within the County;
- Identification and survey of land for planned soapstone and sugarcane factories in South Mogirango;
- Preparation of integrated inventory of housing units and stalls;
- Collection of KSh.68,586,358(Land rates, bus park fees, street parking, Building plan approvals, motor cycle parking fee, fire compliance certificates), 602, 290 as revenue from Government houses;
- Kioge Appropriate Building Materials and Technology (ABT) was completed at a cost of KShs.14, 000,000;
- Refurbishment of 15 houses and reconstruction of 2 houses at a cost of KShs.11, 270,714;
- Nyamache Physical Development plan was prepared, digitalized and gazetted;
- Construction of 5 motorcycle shades in Kisii Town;
- Murraming of the following roads: Industrial Area-Avocado Plant;Kerenge-Ekayaba;Kiianyabige-Getare;Nyanchwa-Mwagara; Riongoso-Maera-Kiogoro covering 9.8 km
- The sector further managed to train 220 riders at the Kenya Institute of Highways and Building Technology (KIHBIT), as well as purchase and distribute 1,000 helmets to riders.
- Established the County Land Management Board.
- Established Rent Restriction Tribunal section
- Purchased exhauster, refuse compactor and garbage collection bins.
- Construction of walkways in Kisii Town.

53. Waste management and disposal has been a challenge in Kisii County. It is with this background that two sites were identified for waste disposal at Kisii and Ogembo.

### **2.1.8 Culture and Social Protection**

54. The Culture and Social Protection Sector is made up of the following departments namely: Gender, Children Services and Social Development; Heritage and Culture; and Youth Affairs and Sports. Whereas departments such as Gender, Children Services and Social Development and Youth Affairs were devolved, the departments of Youth Affairs, Sports, Heritage and Culture were not devolved to the County Government. The County Government will therefore continue working closely with the National Government to address the social – economic issues affecting the vulnerable in the society, promote and preserve culture, sports development and empower the youth and women.

55. During the FY 2013/2014, the sector trained cultural practitioners with the aim of enhancing their capacity. The sector also successfully organized the County music and cultural festival that attracted various artists from within and without the County.

56. The County Government recognizes that Commercial Sex Workers (CSW) and street families are on the steady rise within the County and therefore a task force has been formed to address the same and give a report thereof. On the basis of the task force report, the County government intends to curb this menace by giving the CSW an opportunity to engage in meaningful and gainful employment. To address the problem of street children, the sector established a child rescue centre at Kiamwasi.

57. The County Government has also put up two libraries in Ogembo and Kenyena. This is aimed at promoting the reading culture among the people. The sector partnered with a number of authors and developed Ekegusii dictionary which has since been launched in the County.

58. The sector also organized the County cycling championship from where the winning team participated in the National Championship and they were crowned champions.

59. Renovation of Gusii Stadium is underway and it is nearing completion.

60. The sector organized the County Athletics Competition and this attracted more than 100 athletes who participated in various disciplines.

61. Two youth empowerment centers were also established at Keumbu and Kenyena.

62. The County Government recognizes that Commercial Sex Workers and street families are on the steady rise within the County and therefore a task force has been formed to address the same and give a report thereof. On the basis of the task force report, the County government intends to curb this menace by giving the CSW an opportunity to engage in meaningful and gainful employment. To address the problem of street children, the County established a child rescue centre at Kiamwasi.

63. The County Government has also put up two libraries in Ogembo and Kenyenia. This is aimed at promoting the reading culture among the people. The sector partnered with a number of authors and developed Ekegusii dictionary which has since been launched in the County.

64. The sector also organized the County cycling championship from where the winning team participated in the National Championship and they were crowned champions and started the renovation of Gusii Stadium which is nearing completion.

65. The key projects to be funded in the FY 2014/15 includes social protection, cash transfer to the orphans and vulnerable/disadvantage persons, affirmative action and infrastructure for the new administrative units including staffing. This sector needs to mainstream and champion gender issues in order to attain the targets spelt in the Vision 2030 and Millennium Development Goals goal number 3 on gender equality and women empowerment. Social protection interventions fund is meant to provide income or consumption transfers to the poor, protect the vulnerable against livelihood risks, and enhance their social status and rights with the overall objective of reducing extreme poverty while the sporting activities will create employment for the youths.

66. During the FY 2013/2014, the sector trained cultural practitioners with the aim of enhancing their capacity. The sector also successfully organized the County music and cultural festival that attracted various artists from within and without the County. The sector successfully organized for the sub-county cultural festivals and established cultural Centers at Suneka and Tabaka. A task force was formed to address issues of sex workers and street children. The sector also managed to establish a child rescue centre at Kiamwasi. The disability needs assessment for PWDs was carried out in the county.

67. To promote reading culture, the sector, we successfully partnered with the writers of Ekegusii dictionary and launched the same in our county. Two libraries were set up at Ogembo and Kenyenia and two youth empowerment centers at Keumbu and Kenyenia were established.

68. In sports department, the sector organized one football league which was played at ward level. The County cycling team was facilitated to participate in National championship where they won overall trophy. The sector also organized athletics events where more than 100 athletes participated. Renovation of Gusii stadium began where work is in progress.

#### **2.1.9 Education, Manpower Development and ICT**

69. During the period under review, the education sector accomplished the following: Recruitment of 700 ECDE teachers, construction of 90 ECDE classrooms translating to 2 per ward, Purchase of ECDE materials for the learners and equipment of all registered village polytechnics a cross the County.

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### 2.1.10 Agriculture, Livestock and Fisheries

70. In the year under review, the department of crop production bought Soil Conservation kits, soil testing kits and distributed to all wards. Farm inputs were bought and distributed to 1,800 farmers. A total of 49,500 tissue culture bananas bought and distributed Countywide to identified farmers. Structural design and BQs was done for construction of the satellite depots but on going. Green house technology was implemented in all the sub counties with 4 demonstrations per Sub County. Peanut butter value addition equipment were bought and distributed to the identified groups. A project on the agriculture technology demonstration was on going. Pyrethrum production and marketing was identified for implementation but was not funded.
71. The department of Livestock Production bought and distributed a total of 8,768 local chicken, 710 rabbits and 294 dairy goats to farmers across the county. Also assorted demonstration units /structures were bought and supplied to identify farmers' group at a cost of Ksh.2.5M.
72. The department of Fisheries started the construction of fish multiplication and demonstration, and construction of a modern fresh fish selling facility with cold storage; it also established a total of 9 Aqua shops in all the Sub Counties and development of local feed manufacturing in 5 Sub Counties. The department also constructed a total of 288 fish ponds of 300m<sup>2</sup> for the vulnerable groups. Purchased of Fingerlings (seed) and feed for production and **122,000** monosex Tilapia and **11,800** Cat fish fingerlings was done. **60** fish ponds stocked with **60,000** fingerlings. **19** farmers received the Aqua feed.
73. The department of Veterinary services continued with the campaign for disease control, Disease Control and Veterinary kitties FMD vaccines was procured at a cost of Ksh.2.2 M. Human antirabies was bought at KShs 4.2 and animal antrabies at ksh.1.6M. 7,543 households were vaccinated and baiting exercises was conducted at a cost of ksh.1.9M. BQs were prepared for the construction of slaughter houses at Kenyenia and Keumbu and renovation of municipal slaughter house was done. On AI, a tender had been awarded for the supply of assorted equipment at accost of Ksh1.7M

### 2.2 Constraints in the Implementation of the FY 2013-2014 Budget

74. During the period, the County encountered several challenges in the implementation of the proposed projects and programmes. One of the major challenges that hindered implementation was inadequate funding from the National Government which led to incomplete planned projects across the sectors.
75. Delayed release of funds from the National Government to County Governments was another challenge in the implementation of the planned projects and programmes in all sectors.

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This led to incomplete projects while at the same time causing pending bills due to the lengthy public procurement procedures which led to commitment of funds being done practically at the close of the financial year, giving suppliers and contractors no time to provide the service.

76. During the period, planned projects and programmes could not be completed due to shortage of technical staff in all the sectors which affected service delivery. For instance, the health sector was adversely affected by inadequate health specialists in almost all the health facilities. This led to patients seeking medical attention outside the County hence increasing costs.

77. The other constraint in the implementation of the projects during the period was the challenge of managing the varied work ethics and attitudes of employees from the defunct local authorities, National government and those employed by the County. Besides, the absorption of all these employees, a majority who did not have any meaningful job description led to increased wage bill and maintenance costs which affected budgetary allocations for the proposed projects.

78. Inadequate roads equipment for roads construction and resistance by some county residents to pave way for road expansion was another challenge experienced during the implementation of the budget. This led to delayed completion of road projects. At the same time, due to heavy rains, the planned projects could not be completed as budgeted hence extra costs.

79. Lack of clear policy framework in the sectors was another challenge for the implementation of the planned programmes and projects across the sectors since most of the projects planned in the period did not have policy documents in place. For instance, the administration sector did not have a Public Private Partnership policy framework in place hence could not reap much from development partners as key stakeholders in development. There is therefore need to have these frameworks in place to ensure effective engagement with development partners. This led to delay in project completion.

80. Implementation of devolution at the County, Sub County and Ward level poses a challenge as it requires enormous resources. This challenge is even more prominent at this initial stage of entrenching this form of governance up to the ward level. Managing County Devolved Units will require additional staff to manage the institutions being created. The resulting expansion of the wage bill and attendant operations and maintenance cost might place the County economy on a trajectory of macro instability unless well handled. For devolution to succeed there is need for the national government to effectively address the issue of availing of resources in line with devolved functions by upholding the maxim that funds follow function.

### **2.3 Lessons Learnt from the Implementation of FY 2013-2014 Budget**

81. For the County to continue achieving meaningful development there is need to foster partnerships and collaborations between various development partners and increase budgetary allocation in key strategic priorities. There is need to continue embracing community involvement

in programme planning, implementation and monitoring to promote community ownership of the said programmes. There is need to build capacity of the County in terms of staffing and basic resources like vehicles for monitoring and coordination of programmes in the County.

## **2.4 Linkages with the Other Plans**

This Annual Development Plan is meant to implement the Kenya Vision 2030 and the Kisii County Government Integrated Development Plan. The plan is also complying with the Kenyan Constitution and Public Finance Management Act 2012 spirit.

### **2.4.1 The County Integrated Development Plan (CIDP)**

82. The CIDP is the County's development blue print that aims to transform the County into a prosperous County by offering a high quality of life to all its residents. The CIDP is to be implemented through a series of five Annual Development Plans. The FY 2014/2015 is the first in a series of plans to be undertaken to actualize the CIDP. This will be accomplished through programmes selected through a consultative process in all the County Strategic priorities. These programmes are prepared in line with the County Strategic priorities and therefore provide the link between planning, budgeting and implementation at all the Sub-counties.

### **2.4.2 The Public Finance Management Act (PFMA), 2012**

83. The PFMA (Part IV (126) (1)) requires both a long-term and medium term plan. According to the PFMA, a budget process for the county government in any financial year shall consist of the following stages. Every County shall prepare a development plan as per Article 220 (2) of the constitution.

### **2.4.3 Kenya Vision 2030 And Medium Term Plan**

84. County Government Act, 2012, stipulates that county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly. This Act along with the Public Financial Management Act, 2012, therefore calls for preparation of ADPs which must be aligned to the National Development Plan. In view of this, County Integrated Development Plans and other plans provided for in the County Government Act will be aligned to Kenya Vision 2030 and the Medium Term Plan 2013-2017. As such ADP for 2015/16 will provide the essential linkages of the National and County Governments by facilitating the implementation of Vision 2030 flagship projects.

85. The County Government, therefore, has embraced the Kenya Vision 2030 and Medium Term Plan during preparation of this ADP. In particular, projects and programmes envisaged to support implementation of Vision 2030 flagship projects that have been domesticated to cut across the sub counties. In addition, sub counties have been charged to identify specific projects and



programmes for implementation over the medium term period towards achievement of the Kenya Vision 2030 and MDGs.

## CHAPTER THREE

### COUNTY STRATEGIC PRIORITIES AND PROGRAMMES IN FY 2015/2016

#### 3. Introduction

86. This chapter maps out priority measures that the County will undertake to achieve the objectives of alleviating the glaring incidences of poverty and spur economic growth. The overarching aim of the programmes is to provide a roadmap that will lead to increasing the income levels of the people of Kisii County and jumpstart the economic activities in order to improve the living standards of the community.

#### 3.1. PHYSICAL INFRASTRUCTURE DEVELOPMENT

##### 3.1.1. Overview

87. This strategic priority consists of Energy; Roads; Public Works; Transport; Development and Information and Communications Technology programmes. The overall goal of the priority is to have a well-developed and maintained physical infrastructure for rapid and sustainable economic growth and poverty reduction. The strategy will facilitate adequate provision of roads and buildings through policy development; provide technical support in road construction and maintenance; mobilize resources from both the public and private sectors for roads, building and other public works' development and maintenance.

88. Roads constitute a major component of the Physical Infrastructure. The Kisii County residents basically depend on agriculture and related activities for their livelihood and it is in this respect that the strategy aims to create and maintain a network of roads, bridges that will provide adequate and efficient transportation of farm produce to the markets. The County will devote its resources in the short term towards grading and gravelling roads and opening up more feeder roads in the agricultural areas and provide access to public institutions like schools, hospitals and market centres.

89. In Transport, the public vehicles such as buses, *matatus*, taxis, motor cycles and bicycles comprise the major means of transport used in the County. To bring sanity and order in the industry, the county will rehabilitate some of the bus parks and construct motor cycle shades and improve security.

90. The public works is responsible for construction and maintenance of County government buildings and other public works.

91. In Energy, the supply and access to electricity will be encouraged to support small scale industry such as cottage industries and Jua Kali industry. This will create more self-employment opportunities and increase in small business as well as improve household incomes and hence reduction of poverty. Since firewood and charcoal are the major source of energy in the County at

85.7percent and 6.1 percent of households respectively, efforts will be made to minimize their use by emphasizing on alternative sources of energy and the use of environmental friendly technologies. The County will promote the use of renewable energy and sensitize locals on the need to use energy saving technologies such as the use of improved *jikos*, bio-gas, and solar energy as alternative sources of energy.

92. For the County to achieve its vision of prosperity for all there will be need to provide an enabling environment for sustainable development through strategic application of information and related technologies. The world has become a global village with the advent of the Information Communications Technology (ICT). The County will respond to the challenge by setting up libraries; and establishing, establish youth resources centres. These centres will be strengthened through provision of more and relevant reading materials for use by the general public.

**3.1.2: Role of Stakeholders in the Strategic Priority**

<b>Stakeholder</b>	<b>Role</b>
Department of Roads, Transport and Public works	Construction and maintenance of classified roads; Provision of funds; Technical advice, Quality control and supervision of works;
Kenya Power Company	Distribution of power
Kenya National Library Services.	Equipping the Library with relevant materials
Private sector.	Provision of mobile phone network; Establishment of computer training colleges and internet services; Provision of electronic coverage and print media.
Telephone providers.	Provision of telephone services both mobile and landlines
Kenya News Agency	Collection and dissemination of information
Rural Electrification Authority	Funding of the Rural Electrification Programme.
Energy department	To encourage adoption of green energy
County Government	Provision of basic infrastructure services such roads and sanitation; Provision of market infrastructure and maintenance of rural access roads; Maintenance of livestock auction yards, Parking bays and public toilets using county funds. Provision of funds

### 3.1.3: Programmes, Objectives, Targets and Indicators

No.	Programme	Objective	Targets	Indicators
1.	County roads	To expand, rehabilitate and maintain the road network within the County	To open and rehabilitate over 500 kms of road in the County.	Number of kilometers of new roads constructed, rehabilitated and maintained.
2.	Urban Roads	To provide accessible road network.	Urban roads constructed and maintained	30 km of urban roads constructed and improved.
3.	Bridges	To link markets and towns	Construct at least 9 bridges	Number of bridges constructed
4.	Footbridges	To link different communities	Construct 45 footbridges	Number of footbridges constructed
5.	Rural Electrification	To encourage rural investment	All market centers	Number of markets installed with transformers
6.	Construction of Motorcycle Shades	To provide efficient management of motorcycle riders.	To construct 360 motorcycle sheds	Number of motorcycle shades constructed.
7.	Construction of Bus Park	To efficiently manage transport in the county	To construct five bus park	Percentage of completion
8.	Construction of county headquarters	To provide sufficient working space for effective delivery of services.	To accommodate county staff	Percentage of completion
9.	Market Development	To enhance revenue collection, provide security of properties.	90 markets	No. of markets developed
10.	Construction of ward offices	To enhance Services at the ward level	34 ward offices constructed by June 2016	Number of ward offices constructed
11.	Installation of Communication network	To enhance information and Communication services at decentralized level	45 wards to be under communication network by June 2016	Number of wards with network
12.	Establishment of a county radio station	To enhance dissemination of County activities	One radio station by June 2016	Percentage of Coverage
13.	Construction of Governor's residence	To provide accommodation for the Governor	To provide residence to the governor	Percentage of completion

14.	Installation of CCTV at the County offices	To enhance security	County offices	Percentage of completion
15.	Establishment of county GIS	To provide timely database for county planning	County Planning Unit	GIS system installed
16.	Extension of IFMIS Infrastructure to departments and sub-counties	To improve efficiency in service delivery and generally prudent financial management	9 sub-counties	Number of Sub-counties connected to IFMIS
17.	Drainage systems	To insure proper drainage systems in the county.	20KMs to be rehabilitated	Number of KM rehabilitated
18.	Public Toilets	To provide residents with clean sanitary public toilets.	20 toilets across the county	Number of toilets constructed
19.	Street Lighting	To provide security	30 markets across the county	Number of markets lit
20.	Construction of fire stations	Provide quick response to fire emergencies.	2 fire station built	Percentage of completion
21.	Renovation of Daraja Mbili Market	To have a clean trading atmosphere	A well maintained market	Percentage of completion
22.	Construction of fly - over & bridge – Daraja Mbili	Provide safe movement of human traffic at the market.	A complete fly-over	Level of completion
23.	Construction of stadia	To nurture talents	9 stadia, one per sub-county	Number of stadia completed and in use.
24.	Completion of Kisii Museum	To preserve Kisii culture and heritage	A complete and operational museum by June 2016	Level of completion
25.	Construction of cultural centers	To promote Kisii culture among the residents in the county	3 Cultural centers to be constructed	Number of cultural centre completed
26.	Infrastructure development in health facilities.	To upgrade health facilities at different levels to their recommended status To reduce congestion at Kisii Level 5 Hospital.	All health facilities	The number of facilities developed.
27.	Construction of pharmaceutical depot	To provide warehousing, distribution, procurement of pharmaceuticals within the county	A complete and operational depot	Level of completion

28.	Construction ECD Classrooms	To increase enrolment to ECD schools Enhance the learning environment	Construct 225 classrooms, 5 classroom per ward	No. of classrooms constructed.
29.	Construction of classrooms and workshops in village polytechnics	Improve learning environment	All village polytechnics	No. of classrooms and workshops constructed.
30.	Completion of Science Park	To increase agricultural productivity and enhance information to farmers	Complete and operational science park	Level of completion and operational.
31.	Completion of the hostel at KATC	To increase the bed capacity at the institution	A complete and equipped hostel	Level of completion
32.	Construction of Satellite Cereals Depots	To assist farmer access farm input easily	2 satellite cereals Depots	No. of depots constructed
33.	Construction of Sub-county Administration offices	To enhance coordination at the sub-county level	A complete Administration offices	Level of completion.
34.	Construction of staff houses for health personnel	To provide accommodation for health workers	50 units	Number of units constructed
35.	Construction of 2 No. ABT centres	To promote affordable building materials technology	2 No. centres	No. of centres established
36.	Development of new houses	To provide accommodation to civil servants	50 No. units	No. of houses constructed
37.	Fencing and securing of government houses	To secure government houses	All government houses	No. of government houses fenced and secured

## 3.2. HEALTH SERVICES

### 3.2.1. Overview

93. The overall goal of this strategic priority is to provide efficient and high quality health care system that is accessible, equitable and affordable for every person in the County. Health is a pre-requisite for rapid socio-economic development of the County. A health population is a basic requirement for successful industrialization while decline in HIV/AIDS prevalence and increase in immunization coverage will feed into economic growth of the County hence saving resources not needed for treatment of illness. Good health enables the population to lead a productive life. In provision of health services, the County will address malaria outbreaks and take keen interest in improving maternal and child health care.

94. Preventive and curative disease control measures both at institutional and individual level will be prioritised in the health sector to contain the major disease in the County. Also the existing facilities will be expanded and stabilized to facilitate accessibility of health services to the people.

95. To improve access to health services among the poor, it is planned that changes for treatment of certain diseases will be subsidized. This will help the very poor. Having a healthy community increases productivity and hence creates employment opportunities to cope with production.

### 3.2.2. Role of Stakeholders in the Strategic Priority

Stakeholder	Role
Ministry of Health	Provide preventive, curative, and rehabilitative health services; Policy dissemination, Implementation and coordination Undertake health surveys and disseminate health information to the public.
County Government	Provide financial support
National AIDS Control Council	Coordination of HIV/AIDS activities and mobilization of funds.
NGOs/ CBOs	Advocacy on health issues including Home based care for HIV/Aids patients
Development partners	Funding of projects
NCPD	Coordination of Family planning activities
Private sector	Provide preventive, curative, and rehabilitative health services;
National Treasury	Provide budgetary support for operation and maintenance
County Public service Board	Employment of health workers and providing schemes of service for career development
National Health Insurance Fund	Provide funds to hospitals through insurance cover of its members
Community	Provide ownership and management support through health facility committees.

### 3.2.3. Programmes, Objectives, Target and Indicators

<b>No.</b>	<b>Projects Name</b>	<b>Objective</b>	<b>Target</b>	<b>Indicator</b>
1.	Purchase of drugs and non-pharmaceuticals	To ensure all patient access drugs in our facilities	All gazetted health facilities	Number of gazetted hospitals with drugs.
2.	Purchase of ambulances	To ensure timely response to emergencies and referrals	13 ambulances, one per level 4 hospital.	Number of ambulances purchased.
3.	Purchase of diagnostic equipment	To ensure timely diagnosis of patients within the county	Kisii Teaching and Referral Hospital Level four hospitals	Number of hospitals.
4.	Recruitment of health workers and specialist doctors	To improve health services delivery	All health facilities	Number of employees recruited.
5.	Training of health care providers on customer care	To enhance effective service delivery	All health care providers	Number of health care providers trained
6.	Anti-malaria campaign	To reduce malaria incidences	All households and institutions	Number of households and institutions covered
7.	Family planning campaign	To control population growth	80% usage of contraceptives	Percentage of women using contraceptive
8.	HIV/AIDS control programme	To reduce new infection/re-infections	General population	Number of people covered
9.	Strengthening of community units	To enhance the provision of basic health care	To have one care giver per 10 households	Number of households covered
10.	Construction and establishment of cancer centre	To provide cancer treatment services	Cancer centre in KTRH	No patients with cancer treated. of
11.	Purchase of truck for distribution of pharm and non-pharmaceutical	To facilitate quick delivery of drugs and non pharmaceutical supply chain	All gazetted and operational facilities	Registered with log book
12.	Community led total sanitation	To ensure open defecation is eliminated	All households	No. of households with toilets



13.	Commemoration of health days	Increase level of awareness and accelerate routine services	General population	No. of clients/people reached
14.	Construction and establishment of MOH resource centre	To have one stop shop for all health information	All health workers and other stakeholders	A resource centre in place in operation.
15.	Implementation of ICT master plan	To ensure proper computerization of all facilities	All gazetted health facilities	No. of facilities on net (web).

### **3.3. AGRICULTURE AND VALUE ADDITION**

#### **3.3.1. Overview**

96. This strategic priority constitutes programmes from Crop production, Livestock development and Fisheries. Agriculture sector contributes about 70% to the County economy and therefore plays a major role towards poverty reduction and creation of employment opportunities. The sub-sector of crop production, however, has to deal with high cost of inputs, crop diseases and unstructured markets.

97. To realize the County vision of prosperity for all, promotion of food security, generation of farm income and creation of farm and off farm rural employment will be a priority of the agricultural sector during the plan period. Information management for agricultural sector where the County is developing markets and products will be intensified. Extension services will be enhanced through integrated efforts to improve both crop and animal husbandry.

98. In effort to improve farm produce marketing, the County will mobilize resources and create an enabling environment for nurturing potential informal sector entrepreneurship, provide farm in put to disadvantaged farmers and provide other both material and technical assistance to farmers in the County.

99. During this period, the County will take advantage of the good climate and fertile soils to promote the production of a variety of crops such as industrial beverage crops, oil crops, horticultural crops and food crops.

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

101. Due to the increased demand for fish, local farmers will be sensitized on the best methods of aquaculture so as to make the County self-reliant on fish products. Fish production will be increased by establishing new fish ponds and introducing new species developed at a fish multiplication center proposed to be established in the County.

102. In order to improve on efficiency in the co-operative sub-sector, the existing cooperative societies will be resuscitated to make them more efficient and transparent in their operations. Another step will be merging smaller cooperative societies to serve farmers better and negotiate more effectively in the market.

### 3.3.2. Role of Stakeholders in the Strategic Priority

Stakeholders	Role
Roads, Public Works and Transport Sector	Provide and maintain infrastructure
Development partners	Provide technical and financial support
Community	Establish business and provide membership to the societies
National Government	Formulation of policies; Regulator of the industry; Facilitate provision of inputs Enforcement of regulations; Mobilization of funds to implement programmes.
County Government	Provision of financial support
Research Institutions including KARI, ICIPE, ICRAF& ILRI	Carry out research and develop new varieties and technologies; Disseminate information to farmers in the County.
NGOs, FBOs, CBOs	Supplement extension services; Carry out training and awareness campaigns.
Private sector	Provision of input and extension of credit; Participation in research provision of social amenities like health, water and education.
Survey Office	Production of geographical data upon sub division of land in private ownership.
Physical planner	Preparation of physical development framework (Plans) for market centres and towns in the County.
Development partners	Financial and technical support

### 3.3.3. Programmes, Objectives, Target and indicators

No.	Programme	Objectives	Targets	Indicators
1.	Development of e-agriculture applications for outreach and awareness	To keep the farmers updated on the market trends	One operational system	The number of centers connected/linked Number of beneficiaries
2.	Urban and peri –urban technologies	To exploit the agricultural potential that exists within the peri-urban areas of the County	Number of active farmers	Number of people in urban areas engaged in Peri-Urban farming; Number/types of crops successfully grown
3.	Value chain development	To develop a value chain on some selected crops	Five crops	Number of crops whose value chain development has been done linked in all the process. Number of people engaged in value-chain development
4.	Value addition	To increase income to farmers	10 crops (Sugar cane, Bananas, avocado)	Number of crops value added
5.	Greenhouse farming promotion	To increase production of vegetables and fruits	One demonstration centres per ward	Number of centres established
6.	Provision of Farm Inputs Package to farmers per ward	To assist farmers get certified seeds and inputs	300 farmers per ward	No of farmers benefiting
7.	Njaa Marufuku programme	To increase food security	Ten farming groups per ward	Number of groups supported
8.	Sombogo Tea Factory	To reduce wastage of tea and improved income	One functional Tea factory	Percentage of completion
9.	Dairy goat improvement	To increase food production	50 farmers per ward	Number of beneficiaries
10.	Rabbit production	To provide an alternative source of protein and income	100 farmers per ward	Number of beneficiaries
11.	Purchase of broilers	To establish and alternate source of income	22500 broilers in the county	Number of beneficiaries 500 broilers distributed per ward

12.	Purchase of dairy cattle per ward	Improve livestock production / productivity	225 dairy cows	5 dairy cattle purchased per ward
13.	Milk coolants	To avoid milk wastages	One coolant per ward	Number of milk coolants installed
14.	Extension services	To improve on production	All farmers in the county	Number of beneficiaries
15.	Bee keeping	To provide an alternative source of income	20 farmers per ward	Number of beneficiaries
<b>16.</b>	Meat Hygiene in the county	Control zoonotic disease and ensure wholesome meat to the public	All meat outlets	Number of meat inspectors Number of inspection done
17.	Artificial Insemination centres	To improve on animal breeds	One per ward	Number of centres established
18.	Purchase of Boilers and freezers	fish preservation	1plant purchased	Quantity of fish preserved
19.	Livestock disease control	To increase production	All animals	Number of animals attended to
20.	Construction of fish ponds for the vulnerable groups	To offer alternate income generating to the vulnerable	135 fish ponds in the county	Number of vulnerable groups and the number of stocked fish ponds
21.	Purchase of fish fingerlings	To promote fish farming	70,000 fingerlings	Number of fish ponds stocked
22.	Revitalization of co-operatives	Reduce the number of dormant cooperatives	Train 59,715 members of the cooperative societies in the County by 2016.	Number of cooperative SACCOs revived

### 3.4. WATER RETICULATION AND ENVIRONMENTAL PRESERVATION

#### 3.4.1. Overview

103. The overall goal of the strategic priority is to contribute to Kisii County government’s target of poverty reduction as set out in the Millennium Development Goals (MDGs) and Vision 2030. Its specific objective is to increase sustainable access to safe water in rural areas.

104. Safe water for domestic use is one of the basic human rights and it is the responsibility of every government to ensure this basic right is adequately available to all citizens for a healthy and productive nation or county. The world Health Organization (WHO) has set standards for the minimum quantity of water per person per day for a healthy life. The standards requirement for water is 50 litres of per person per day as 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.

105. Provision of clean and safe water will result in increased survival rates of children through reduction in water-related diseases including diarrhea, dysentery, cholera and others. Malaria and diarrhoea incidences with provision of clean water will considerably reduce.

#### 3.4.2. Role of Stakeholders in the Strategic Priority

Stakeholders	Role
County Government	<ul style="list-style-type: none"> <li>• Provision of basic infrastructure services i.e. water and sanitation;</li> <li>• Provision and market Infrastructure and maintenance of rural access roads;</li> <li>• Maintenance of livestock auction yards, parking and public toilets;</li> </ul>
Water Development Department/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, supplements community activities in water springs protection.</li> </ul>
Gusii Water, Sanitation and Sewerage Company	<ul style="list-style-type: none"> <li>• To undertake construction of Water Supplies</li> <li>• Maintain pumping schemes, supplements communities in water springs protection.</li> </ul>
Development partners	<ul style="list-style-type: none"> <li>• Provide financial and Technical support</li> </ul>
Private sector	<ul style="list-style-type: none"> <li>• Provide financial support</li> </ul>
NGOs, CBOs and FBOs	<ul style="list-style-type: none"> <li>• Undertake construction of borehole and spring protection.</li> </ul>

### 3.4.3. Programmes, Objectives, Targets and Indicators

No	Programmes	Objective	Targets	Indicators
1.	Water schemes	To reduce the walking distance taken to fetch water from the current 2 km to 100 meters	One water schemes, per sub-County	Number of water schemes developed , rehabilitated and expanded
2.	Spring protection	To have safe and clean drinking water	225 water springs, 5 per ward	Number of water springs protected
3.	Water tanks	To ensure accessibility, availability of safe drinking water in schools	four tanks of 10,000 liters per ward	Number of tanks installed
4.	Establishment and expansion of Sewerage system	To improve sanitation	Expand sewerage system in Kisii Town and establish systems in other urban centres	Number of Kilometers covered and systems established
5.	Tree planting and beautification	Promote afforestation and reforestation in the County.	Mountain tops, schools, along the roads and markets	Number of trees planted
6.	Promotion of green energy	To preserve environment	100 households per ward	Number of households sensitized
7.	Waste Management	To have proper waste management facilities.	To have a dumpsite	Well managed waste disposal
8.	Environmental management	To have a clean environment	20 environmental conservation activities	No. of activities carried out

### **3.5. EDUCATION, YOUTH, WOMEN EMPOWERMENT AND SOCIAL PROTECTION**

#### **3.5.1. Overview**

106. The Strategic priority is made up of the following five inter-related sub-sectors namely: Education, Gender, Children and Social Development National Heritage and Culture; Youth Affairs and Sports.

107. The Education Sector will strive to prepare and equip the youth, by ensuring all school age going children are enrolled, and the school curriculum is implemented to the full. This will be done by ensuring that all schools are adequately staffed and that learning facilities and equipment are available. Proper evaluation of the curriculum will be done in all schools in the County at all levels and stages. Capacity building will play a major role in the realization of better quality of life for the people.

108. There are 904 Early Childhood Development centres in the County with 1,184 teachers. The gross enrolment for this age group is 41,500 of which 20,500 are boys and 21,000 are girls with a dropout rate of 11 percent and transition rate of 95%. The County needs to expand and make accessible the early childhood development centres especially in the rural areas to cater for this group.

109. Bursaries will be provided for school children from poor households with special emphasis on the girl child. At the tertiary level, loans and scholarships will be provided for outstanding students from poor households targeting specific degree programs which are in high demand for economic development. In order to provide educational opportunities for children with special needs and those who are currently out of school, increased resources targeted at AIDS orphans, child workers and the rural poor will be provided. To supplement this, the curriculum will be developed to facilitate transition from non-formal to formal programmes. At the tertiary level, the focus will be to shift towards youth polytechnics which provide skills required for modern economy.

110. The youth population comprise of over 35 percent of the total population in the County while that of women is over 50 percent. The two groups will be encouraged to form groups and be assisted to start income generating activities. They will also be encouraged to attend various development forums in the County. In addition, sporting activities will be promoted and polytechnics upgraded and expanded throughout the County in order to upgrade the requisite youth skills. Gender equality will be emphasized to ensure there is no marginalization of any group or individual. Centres for vulnerable children and area advisory committees will be established, adequately equipped and handed over for professional management.



### 3.5.2. Role of Stakeholders in the Strategic Priority

Stakeholders	Role
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 centres and County archives.</li> <li>• Provide political leadership</li> </ul>
Gender department	Emphasis on gender equality to ensure there is no marginalization and also attending development forums for women in the County.
Children and Social Development department	Promote the rights of OVCs and their welfare in the County.
Special Programmes department	Responsible for coordination, formulation and implementation of disaster management policies as well as establishing and strengthening institutional frameworks for disaster management
Youth Affairs and Sport department	Promoting sporting activities among the youth in the County and promoting enrolment in youth polytechnics.
Ministry of Education, Science and Technology	<ul style="list-style-type: none"> <li>• To give policy guidelines for the sector.</li> <li>• To provide free universal and basic primary education to all children.</li> <li>• To provide subsidized secondary education to all.</li> <li>• To develop of education infrastructure.</li> </ul>
Development Partners	Compliment government efforts through funding of development of education infrastructure and programs.

NGOs/CBOs	<ul style="list-style-type: none"> <li>• Training and skill development activities.</li> <li>• Financial assistance.</li> <li>• Construction of infrastructural facilities (building).</li> </ul>
Community	Participate in development of education infrastructure and support school going children.
Faith Based Organizations	Supplement government efforts in provision of education.
Private Sector	Supplement government efforts in provision of education.

### 3.5.3. Programmes, Objective, Targets and Indicator

No.	Program	Objectives	Targets	Indicators
1.	Education Promotion	Civic the masses on the need for education	Carry out education promotions throughout the county	Carry out 3 education promotions in each ward
2.	Feeding programme in Public ECD centres	To increase and maintain children in schools	All ECDCs	Number of pupils benefiting
3.	Construction of ECD Training College	To produce trained teachers	One complete and operational college	Percentage of completion
4.	Recruitment of ECD teachers	To enhance quality education in ECD centres	1,000 teachers	Number of teachers recruited
5.	Recruitment of polytechnics instructors	To enhance quality training	50	Number of instructors recruited
6.	Bursaries	To ensure that bright students from poor families remain	To benefit at least 350 students per sub-county by	No of students who have benefited

		in school in both secondary and colleges	end of the fiscal year.	
7.	Purchasing of learning materials	To enhance the learning condition of students, pupils and adults	3 schools per ward	No. of schools benefitted.
8.	Equipping computer training labs	To enhance practical studies	All polytechnics	No. of computer training labs equipped.
9.	Tools and equipment for youth polytechnics	To enhance practical studies	All polytechnics	No. youth polytechnics benefitted.
10.	Kisii County Sports development	To identify, nurture and promote talent in sports	One team from every sub-county 45 Referees and 45 coaches to be trained	Number of teams participated Number of referees and coaches trained
11.	County youth empowerment programme	To equip youth with relevant skills, knowledge and right attitudes for the labor market.	90 youth groups to be trained on entrepreneurial skills.	Number of youth trained and supported
12.	County Social Protection Fund(NHIF cover in wards)	To ensure that residents have NHIF cover.	1,000people to be covered in every ward that is not able to pay NHIF.	Number of people covered.
13.	Affirmative fund (disabled, marginalized, Women groups)	To empower and provide welfare services to the vulnerable members of the society.	45 women groups to be registered and supported. 450 widows to be supported.	Number of women groups registered and supported. Number of widows supported.
14.	Promotion of herbal medicine	To encourage the usefulness of commonly available herbal plants.	9 groups, one per sub-county	Number of beneficiaries

### 3.6. HUMAN RESOURCE DEVELOPMENT AND ADMINISTRATION

#### 3.6.1. Overview

111. For Kisii County to achieve its desire for prosperity for all, the potential for this milestone lies in its people, their creativity, work ethic, education and entrepreneurial and other skills. To ensure significant and constant results, human resources will be managed, rewarded and steered to develop national competitiveness. To be successful in developing competitiveness, the capacity to utilize knowledge and information in design, production and marketing of local products will be enhanced. This will result in quality human resources in health care, education, and training on improving work performance.

112. One of the main characteristics of some of the countries that have achieved major transformations in the world such as Taiwan and Chile was the high quality of their pool of technical, industrial and entrepreneurial human resources. However, the key to success lies in proactive measures to ensure training of human resources in order to respond to the challenges that are triggered by national economic transformation.

113. For the County to compete in the national economy, a policy on development of high qualified yet flexible human resources will be adopted. Standards of technically qualified personnel and professionals must be raised to national levels. The County's pool of technically qualified personnel and professionals must be matched with skills demand in specific sectors, not deployed to the wrong department. A suitable support for human resource development in those sectors will be needed in order to drive competitiveness.

114. The human resources development programmes for the plan period, specific human resources development interventions will be undertaken in various programmes as indicated in the table below:

#### 3.6.2. Role of Stakeholders in the Strategic Priority

Stakeholder	Role
National Government	Provide resources for implementation of devolution up to ward level.
Kenya police service	Provide security.
NGOs/ CBOs	Promote Advocacy on civic education and provide platform for feedback
Development partners	Funding of projects

Public sector	Provide avenues for consultations on county planning, budgeting and promote PPPs
Private sector	Provide avenues for consultations on county planning, budgeting and promote PPPs
National Treasury	Provide budgetary support for other county development programs and projects
County Public service Board	Employment county workers and providing schemes of service for career development
County sectors	Ensure and promote inter sector linkages and encourage corporate services and stakeholder management.
Community	Provide ownership and management support through various project committees. Provide Participatory Monitoring and evaluation of programmes and projects.
Governors' Forum	Promote intergovernmental relationships

### 3.6.3. Programmes, Objective, Targets and Indicators

No.	Project/programme	Objectives	Targets	Indicators
1.	Installation of Communication network	To enhance information and Communication services at decentralized level	All public offices	Number of offices connected
2.	Stakeholder participation and corporate management	To enhance stakeholder participation in county affairs and development	Hold stakeholder participation Forums throughout the County	Number of Stakeholder Forums held
3.	Revenue Collection and Management System and ICT Equipment	To enhance revenue collection potential of the County	All market centres in the County	Amount of revenue realized
4.	Pre-feasibility, Research and Appraisal Studies	To establish the viability of projects and programmes	All departments	Research reports produced Number of feasibility studies conducted
5.	County Emergency Fund Services	To ensure that there is proper handling and management of disasters and unforeseen emergencies	Unforeseen occurrences	Number of people assisted after their livelihoods are disrupted by disasters

				Payments made out of the Fund in respect of urgent and unforeseen need
6.	Budget formulation, Management and Management	To ensure improved and participatory budgeting	Compliance with the set timelines in the PFM Act 2012	Annual Plans prepared and submitted to County Assembly. Debt Management Strategy Paper developed County Fiscal Strategy Paper developed Budget Review and Outlook Paper Budgets and expenditure review reports prepared and submitted on time
7.	County Planning, Strategy and Project Management services	To ensure effective formulation and implementation of projects	All departments	Number of monitoring and evaluation reports generated
8.	Purchase of motor vehicles	To ensure efficient service delivery	30 vehicles	No. of vehicles purchased
9.	Purchase of computers and office equipment	To ensure efficient service delivery	200 computers	No. of computers purchased No. of office equipment purchased
10.	Recruitment of county staff	To ensure efficient service delivery	200 officers employed	No. of officers employed
11.	County training	To enhance efficiency in service delivery	All county staff	Number of staff trained
12.	Purchase of specialized uniforms and tools	For easy identification and effective delivery of services	All enforcement officers kitted	No. of uniforms distributed
13.	Purchase of Roads equipment	To open up roads	Five equipment	Number of equipment purchased

14.	Preparation of spatial/physical development plans	To provide a spatial framework to guide land use planning and development.	Urban areas spatially planned.	15 spatial plans developed.
15.	Beaconing of public land	To secure public land	All public land	No. of public land parcels.
16.	Purchase of land cemetery and dumpsite	To effectively manage waste in the County	Sites acquired	No. of sites acquired
17.	Valuation Roll	To map all properties to be taxed	Area mapped	No. of properties area covered.
18.	Purchase and installation of Application Servers and back up equipment	To enhance ICT application in the County	All offices	Application servers and back up equipment purchased and installed
19.	Development of on line public participation and social- economic research platform	Enhance ICT usage	All sub counties and wards	No. of people accessing.
20.	Provision of ICT equipment.	Enhance s efficiency and effectiveness in service delivery	HQ, sub counties and Wards	ICT equipment in use
21.	Establish Digital Villages/Information/Training Centres	To extend usage of ICT to the public.	2 digital villages	Digital Villages established.

### 3.6.4. TRADE DEVELOPMENT AND INVESTMENT PROMOTION

#### 3.6.5. Overview

115. This strategic priority comprises programmes in trade and tourism. Trade and Industry is characterised by low levels of development. Most of the registered retail and wholesale traders are small scale in nurture and fall in the formal category. The remaining are informal micro enterprises and hawkers and this forms the majority. Some of the major factors impeding trade development in the county are poor infrastructure, unavailability of trading premises, low access to credit facilities.

116. Trade has a high potential in the County given the availability of agricultural produce and potential ventures in agro-processing industry and agro-chemicals shops. The mining of soapstone at Nyachenge is a tourist attraction site. The availability for value addition in the processing of agricultural products makes trade more viable in the County. The County can promote trade through encouraging tourist, developing an entrepreneurship culture among the residents; encouraging development of few industries in County through value addition; provide soft loans through Joint Loans Board and facilitation of training in the informal sector and conducting of traders’ courses and seminars.

#### 3.6.6. Role of Stakeholders in the Strategic Priority

Stakeholders	Role
County government	Provide financial support and create a conducive climate for trade
Ministry of Transport and Infrastructure	Provide and maintain infrastructure
Ministry of Industrialization and Enterprise Development	To promote trade and Industry; To formulate and implement policies Provide loans through the Joint Loan Board in the County.
Ministry of Interior and Coordination of National Government	Maintain law and order
NGOs/CBOs	Assist communities to start income generating activities; Also provide training for communities
Jua Kali Association and Kenya Chamber of Commerce and Industry	Assist investors by providing marketing information
County Government	Licensing of business, provision of land and other infrastructural facilities
Development partners	Provide technical and financial support
Community	Establish business and provide membership to the societies



### 3.7.3 Programmes, Objective, Targets and Indicators

No.	Programme	Objective	Targets	Indicators
1.	Tourism Promotion and Marketing	Generate income and create employment for locals.	Forums in the 9 sub counties	No. of forums conducted.
2.	Joint Loans Board Scheme	Provide affordable credit to micro, small and medium enterprises	30 persons per ward	No. of beneficiaries

## **CHAPTER FOUR**

### **BUDGETARY ALLOCATION, MONITORING AND EVALUATION MATRIX.**

#### **4. Introduction**

117. This Chapter focuses on the monitoring and evaluation of programmes set in chapter three. The purpose of monitoring and evaluation is to ensure that the implementation of the programmes is on schedule while ensuring that the original objectives of the Strategic priorities are achieved. The chapter presents the institutional framework that will be adopted to effectively carry out the exercise in the County. Involvement of all stakeholders: National government departments, development partners, NGOs, CBOs, and Community at every stage of programmes/ project implementation will be encouraged with special emphasis on the community for ownership purposes.

#### **4.1. Costing, Monitoring and Evaluation Matrix**

118. The following matrix presents programmes, monitoring indicators and tools that will be used to carry out monitoring and evaluation of programmes during the Plan period.

#### 4.2. Infrastructure Development

No	Programme	Cost Estimates (KShs '000)	Time Frame	M&E Indicators	Monitoring Tools	Implementing Agency
1.	County roads	1,000,000	June 2016	No. of Kilometers of roads	Progress Reports	Roads Department
2.	Urban Roads	300,000	June 2016	Number of Kilometers Tarmacked	Progress Reports	Kisii Town and Physical Planning Department
3.	Bridges	500,000	June 2016	Number of bridges constructed	Progress Reports	Roads department
4.	Rural Electrification	300,000	June 2016	Number of Market centres connected with power	Progress Reports	REA
5.	Foot bridges	450,000	June 2016	Number of bridges of constructed	Progress Reports	Public works department
6.	Construction of Motorcycle Shades	10,000	June 2016	Number of shades constructed	Progress Reports	Physical planning/Public Works Department
7.	Construction of Bus Park	50,000	June 2016	An operational bus park	Progress Reports	Public Works Department
8.	Construction of County headquarters	50,000	June 2016	Percentage of completion	Progress Report	Public works
9.	Market development	100,000	June 2016	Number of markets developed	Progress Reports	Trade/Works
10	Construction of ward offices	50,000	June 2016	Number of offices constructed	Progress Reports	Administration/Works
11	Installation of Communication network and equipment	50,000	June 2016	Level of installation	Progress Report	ICT
12	Establishment of County Radio station	50,000	June 2016	Level of coverage	Progress Reports	Communication department
13	Construction of Governors' resident	50,000	June 2016	Percentage of completion	Progress Reports	Administration/Works

14	Installation of CCTV cameras at County offices	30,000	June 2016	Number of offices connected	Progress Reports	Administration
15	Establishment of County GIS	10,000	June 2016	Level of usage	Reports	Planning Unit
16	Extension of IFMIS Infrastructure to departments and sub counties	10,000	June 2016	Departments and Sub-counties connected to IFMIS	End of project status report	County Treasury
17	Drainage system	65,000	June 2016	Number of Kilometers improved.	Progress Reports	Kisii Town
18	Public Toilets	12,000	June 2016	Number of toilets constructed	Progress Reports	Physical Planning Department
19	Street Lighting	43,000	June 2016	Number of towns lit	Progress Reports	Physical Planning
20	Construction of Fire Station	15,000	June 2016	Level of completion	Progress Reports	Kisii Town management
21	Renovation of Daraja Mbili Market	10,000	June 2016	Well operational market	Progress Reports	Town Engineer
22	Construction of Daraja Mbili fly-over and bridge	20,000	June 2016	Operational bridge	Reports	Kisii Town/ Works
23	Construction of Stadia	60,000	June 2016	Level of completion	Reports	Culture/Works
24	Completion of Kisii Museum	20,000	June 2016	Level of completion	Reports	Culture/Works
25	Construction of cultural centres	30,000	June 2016	Level of completion	Progress reports	Culture/Works
26	Infrastructure development in health facilities	200,000	June 2016	Level of completion	Status implementation report	Health/Works
27	Construction of pharmaceutical depot	20,000	June 2016	Level of completion	Status implementation report	Health/Works
28	Construction of staff houses for medical personnel	40,000	June 2016	Level of completion	Status implementation report	Health/Works
29	Construction of ECD classroom	180,000	June 2016	Level of completion	Status implementation report	Education/Works

30	Construction of workshops in village polytechnics	90,000	June 2016	Level of completion	Status implementation report	Education/Works
31	Completion of science park	10,000	June 2016	Level of completion	Status implementation report	Agriculture/Works
32	Completion of hostels at KATC	10,000	June 2016	Level of completion	Status implementation report	ATC/Works
33	Construction of Satellite Cereals Depots	30,000	June 2016	Level of completion	Status implementation report	Agriculture/Works
34	Construction of Sub-County Administration offices	60,000	June 2016	Level of completion	Status implementation report	Administration/Works
35	Construction of ABT centres	30,000	June 2016	Level of completion	Status implementation report	Hosing/Works
36	Development of new houses	300,000	June 2016	Level of completion	Status implementation report	Hosing/Works
37	Fencing and securing of government houses	50,000	June 2016	Level of completion	Status implementation report	Hosing/Works

### 4.3. Health Care Services

NO.	Programme	Costs Estimate (KShs'000)	Timeframe	Monitoring Indicators	Monitoring Tools	Implementing Agency
1.	Purchase of drugs and non-pharmaceuticals	200,000	June 2016	Amount of drugs and non-pharmaceuticals purchased	Quarterly reports	Health department
2.	Purchase of ambulances	70,000	Dec 2015	No. of ambulances purchased	Log books	Health department
3.	Purchase of diagnostic equipment	100,000	Dec 2015	Diagnostic equipment purchased	Receipts and delivery notes	Health department
4.	Recruitment of health workers and specialist doctors	100,000	June 2016	No. of health workers recruited	Employment letters	County Public Service Board
5.	Training of health care providers on customer care	10,000	June 2016	Number of personnel trained	Reports	Health/Human resource
6.	Anti-Malaria campaign	10,000	June 2016	All households and institutions	Reports	Health
7.	Family Planning campaign	5,000	June 2016	80% usage of contraceptives	Reports	Health
8.	Strengthening of Community units	5,000	June 2016	Number of household covered	Reports	Health
9.	HIV/AIDS control programme	10,000	June 2016	Number of people covered	Reports	Health

#### 4.4. Agriculture and Value Addition

No.	Programme	Cost Estimate (KShs. '000)	Time Frame	M&E Indicators	Monitoring Tools	Implementing Agency
1.	Development of e-agriculture applications for outreach and awareness	5,000	By June 2016	I e-agriculture system Number of users	Progress report	Department of Agriculture
2.	Urban and peri -urban technologies	5,000	By December, 2015	Number of farmers practicing peri-urban technology	Minutes Progress reports	Department of Agriculture
3.	Value chain development	5,000	June 2016	Number of crops covered	Reports	Crops production department
4.	Value addition	100,000	June 2016	Number of crops value added	Reports	Crops department
5.	Greenhouse farming promotion	10,000	June 2016	Number of promotion centres established	Reports	Irrigation/Crops production department
6.	Provision of Farm inputs package to needy farmers per ward	180,000	June 2016	Number of farmers supported	Reports	Crops production department
7.	Njaa Marufuku Kenya	90,000	June 2016	Number of groups supported	Reports	Crops/Livestock departments
8.	Sombogo Tea Factory	50,000	June 2016	Percentage of completion	Reports	KTDA
9.	Dairy goat improvement	10,000	June 2016	Number of beneficiaries	Reports	Livestock production
10	Rabbit production	10,000	June 2016	Number of beneficiaries	Reports	Livestock
11	Purchase of broilers	20,000	June 2016	Number of farmers supported	Reports	Livestock
12	Dairy farming	10,000	June 2016	Number of Institutions supported	Reports	Livestock

13	Extension services	160,000	June 2016	Number of farmers reached	Reports	Crop/Livestock/Fisheries/ Veterinary departments
14	Meat hygiene in the county	2,000	June 2016	Number of inspections carried out	Reports	Veterinary services
15	Artificial Insemination centres	10,000	June 2016	Number of centres established	Reports	Livestock/Veterinary departments
16	Revitalization of Co-operatives	10,000	June 2016	Number of Co-operatives revived	Reports	Co-operatives
17	Purchase of uniforms	30,000	June 2016	No. of uniforms purchased	Delivery notes -Receipts	Livestock/Veterinary departments



#### 4.5. Water Reticulation and Environmental Preservation

No.	Programme Name	Cost Estimate (KShs. '000)	Time Frame	M&E indicators	Monitoring tools	Implementing Agency
1.	Water schemes	100,000	By June 2016	Number of households connected to piped water	Quarterly reports	Department of water
2.	Spring protection	90,000	By June 2016	Number of households accessing clean water	Quarterly reports	Department of water
3.	Water Tank	10,000	By June 2016	Number of tanks bought and installed in schools	Quarterly reports	Department of water
4.	Establishment and expansion of sewer system	100,000	By June 2016	Number of households connected to sewer system	Reports	Water department
5.	Tree planting and beautification	30,000	June 2016	Number of trees planted	Reports	Forestry department
6.	Promotion of Green energy	20,000	June 2016	Number of households using green energy	Reports	Energy department
7.	Waste Management	450,000	June 2016	Clean environment	Reports	Environment department
8.	Environmental management	50,000	June 2016	Number of activities carried out	Reports	Environment department

#### 4.6. Education, Youth, Women empowerment and Social Protection

No.	Program	Cost Estimate (KShs. '000)	Time Frame	M&E indicators	Monitoring tools	Implementing Agency
1.	Education Promotion	15,000	June 2016	No, of education activities supported	Quarterly reports	Education department
2.	Feeding programme in ECDs	15,000	June 2016	Number of pupils benefiting	Reports	ECD
3.	Construction of ECD training college	30,000	June 2016	Level of completion	Reports	Education department/Works
4.	Recruitment of ECD teachers	60,000	June 2016	Number of teachers recruited	Reports	Education department
5.	Recruitment of youth polytechnics instructors	100,000	June 2016	Number of instructors recruited	Reports	Education department
6.	Bursaries	140,000	June 2016	No. of beneficiaries	Reports	Education department
7.	Learning materials to ECD programme	40,000	June 2016	Number of ECD centers equipped	Reports	ECD
8.	Equipping computer training labs	5,000	June 2016	Number of centres equipped	Reports	Education
9.	Tools and equipment for youth polytechnics	40,000	June 2016	No. youth polytechnics benefitted.	reports	Education department
10.	Kisii County Sports development	50,000	June 2016	Number of youths involved	Reports	Sports
11.	County empowerment programme	50,000	By June 2016	Number of youths trained and supported	Reports	Youth Department
12.	Social protection(NHIF cover) in wards	70,000	By June 2016	Number of people covered	Reports	Social Department
13.	Affirmative fund(marginalized fund, women, Girls and elderly)	150,000	By June 2016	Number of women groups registered and supported	Reports	Social Department
14.	Development of Herbal gardens	5,000	By June 2016	Number of people accessing traditional medicines	Progress report	Culture Department

#### 4.7. Human Resource Development and Administration

No.	Programme	Cost Estimate (KShs) 000	Time frame	M&E indicators	Monitoring Tools	Implementing Agency
1.	Stakeholder participation and corporate management	50,000	June 2016	Number of Stakeholder Forums held	Reports	Cooperate and Stakeholder services sector
2.	Installation of Communication network	50,000	June 2016	Number of offices connected	Reports	ICT
3.	Revenue collection equipment	50,000	June 2016	Amount of revenue raised	Reports	Revenue Department
4.	Pre-feasibility, Research and Appraisal Studies	100,000	June 2016	Number of Research carried out and number of polices developed	Reports	All departments
5.	County Emergency Fund	120,000	June 2016	Number of beneficiaries	Reports	County Treasury
6.	County Budget management	50,000	June 2016	Number of activities carried out	Reports	Budget department
7.	Planning, Project Monitoring and Management	100,000	June 2016	Number of activities carried out	Reports	Planning/Strategy, Delivery and Project Management
8.	Purchase of computers and office equipment	300,000	June 2016	Number of computers and equipment purchased	Reports	All departments
9.	Purchase of motor vehicles	60,000	June 2016	Number of vehicles purchased	Logbooks	County Treasury
10.	Recruitment of County staff	100,000	June 2016	Number of staff recruited	Reports	County Public Service
11.	County Staff training	200,000	June 2016	Number of officers trained	Reports	Human Resource department
12.	Purchase of specialized uniforms and tools	50,000	June 2016	Number of uniforms and tools bought	Reports	Administration
13.	Preparation of Spatial plan and other towns development plans	90,000	June 2016	Number of plans developed	Quarterly reports	Physical planning department
14.	Purchase of Roads machinery and equipment	300,000	June 2016	Number of machineries and equipment purchased	Logbooks	Mechanical departments

15.	Beaconing of public land	15,000	June 2016	No. of public land parcels beaconed	Reports	Physical planning department
16.	Purchase of land cemetery and dumpsite	45,000	June 2016	Sites identified	Reports	Physical planning department
17.	Valuation Roll	60,000	June 2016	Valuation roll conducted	Reports	Physical planning department
18.	Purchase and installation of Application Servers and back up equipment	10,000	June 2016	Application Servers installed	Delivery notes Reports	ICT department
19.	Provision of ICT equipment	25,000	June 2016	No. of offices equipped	Reports	ICT department
20.	Develop of on line public participation and social economic research platform	5,500	June 2016	On line public participation and social economic research platform developed	Reports	ICT department
21.	Establish Digital Villages/ Information/ Training centres	13,000	June 2016	No. of digital villages established	Reports	ICT department

#### 4.8. Trade development and investment promotion

No	Programme	Cost Estimate (KShs. '000)	Time frame	M& E Indicators	Monitoring tools	Implementing Agency
1.	Tourism promotion and marketing	50,000	By June 2016	No. of promotions held	Reports Attendance register	Tourism department
2.	Joint Loans Board Scheme	100,000	By June 2016	Amount disbursed Amount recovered from traders	Reports on receipts and disbursements	Trade department