



KISII COUNTY GOVERNMENT

ANNUAL DEVELOPMENT PLAN

2016/2017

ECONOMIC PLANNING DEPARTMENT

AUGUST, 2015

FOREWORD

The 2016/2017 Kisii County Annual Development Plan (ADP) was formulated in the model of the current Medium Term Expenditure Framework (MTEF). The Plan was prepared in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development Programmes/projects that shall be implemented during the financial year 2016/2017.

The Budget preparation process in the Medium Term, adopted the Programme Based Budgeting approach, where the Sector Working Groups in the county formulated their respective sectors' budget proposals, policies and Programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the Programme objectives. This Annual Plan is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2016/17 Financial Year, which outlines expenditure per priority Programmes as well as allocation of resources to all Sectors of the County economy.

The forecasts from all the sectors represented at the County level have an approximate combined budget of Kshs11.7 billion including entire development vote and part of operation and Maintenance services which will be financed by the County Government and Development Partners. The County treasury projects that a significant proportion of the County budget shall be financed through County internal resources while it is expected that the County Government's development partners shall bridge the gaps.

The preparation of the Annual Plan made reference to key County/National Government Policy documents particularly the Kisii County Integrated Development Plan (CIDP) 2013– 2017, the Second Medium Term Plan (2013 – 2017) of the Vision 2030, the approved County Programme Based Budget (PBB) 2015/2016, respective Sectorial Strategic Plans (2013 -2017), Sustainable Development Goals (SDGs) 2015-2030, views of the public and development partners. Therefore the preparation of the ADP was a culmination of collaborative efforts that involved stakeholders in both government and outside.

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

Dr. Kodek M. Omwancha

COUNTY EXECUTIVE COMMITTEE MEMBER FOR FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The Annual Development Plan (ADP) 2016-2017 was harmonized by a team of officers from County Planning Unit and the Department of Strategy, Delivery and Project Management with valuable inputs from respective County Government department/agencies. Firstly I wish to acknowledge H.E the Governor and Deputy Governor for their continued political leadership and support in developing this Annual Plan. Special recognition goes to the County Executive Member for Finance and Economic Planning, Dr. Kodek Omwancha, under whose direction, support and guidance in this assignment were undertaken and in the discharge of County Treasury Operations.

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

I also wish to extend my sincere appreciation to the line County Departments and in particular the respective county directors for Education, Livestock Production, Veterinary Services, Environment, Natural Resources and Energy, Administration, Enforcement, Water Roads and Transport, Sports and Social Services, who provided valuable inputs and thereby adding value towards the development of the final document. The County Treasury is grateful for their input.

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) 2016/2017 Annual Development Plan (ADP) is the second 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 and Sustainable Development Goals.

The County has put down strong solid foundation upon which to strengthen 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 expected economic growth, create impact in the county and realize the County vision of prosperity for all, a set of five County Strategic Priorities have been identified; namely:

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

Specific Programmes have been identified 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 national Medium Term Expenditure Framework, the Kenya Vision 2030, the Constitution of Kenya, 2010 and finally other international development commitments like the Sustainable Development Goals' achievements (SDGs).

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 stock 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 the identification, monitoring and evaluation of the implemented projects.

This Development Plan is presented in four chapters. Chapter one provides a legal background and overview of the plan, and the County's response to changes in financial and economic environment. Chapter Two provides an analysis of the County's achievements in FY 2014-2015 and major development challenges experienced. It also discusses the lessons learnt from the implementation of the FY 2014-2015 budget and how the ADP is linked to the CIDP, Kenya Vision 2030 and Sustainable Development Goals (SDGs). 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, and presents a monitoring and Evaluation matrix.

To implement this Plan will require KSh11.7 billion out of which Kshs. 5.2 billion will finance development projects and KShs.6.5 billion will finance recurrent programmes. The budget will be financed by the County Government and Development Partners.

LIST OF ABBREVIATIONS

ADP	Annual Development Plan
AIDS	Acquired Immune Deficiency Syndrome
ATC	Agricultural Training Centre
BQs	Bills of Quantities
CBO	Community Based Organization
CIDP	County Integrated Development Plan
CPI	Consumer Price Index
CRA	Commission on Revenue Allocation
ECDE	Early Child Development Education
EIAs	Environmental Impact Assessments
EMR	Electronic Medical Records
FBOs	Faith Based Organizations
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographical Information System
GPO	Government Procurement Online
ICT	Information and Communications Technology
IFMIS	Integrated Financial Management Information System
KARI	Kenya Agricultural Research Institute
KIE	Kenya Industrial Estates
KNBS	Kenya National Bureau of Statistics
KTRH	Kisii Teaching and Referral Hospital
M & E	Monitoring and Evaluation

MDGs	Millennium Development Goals
MOH	Ministry of Health
NCPD	National Council for Population and Development
NGO	Non- Governmental Organization
NHIF	National Hospital Insurance Fund
OVCs	Orphans and Vulnerable Children
PBB	Programme Based Budget
PPPs	Public Private Partnerships
SDGs	Sustainable Development Goals
WHO	World Health Organization

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CHAPTER ONE

1.1. LEGAL FRAMEWORK

1. The 2016/17 County Annual Development Plan is the second to be prepared by the Kisii County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2016/2017 under the Medium Term Expenditure Framework. The plan 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 which stipulate that:

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

1.2. OVERVIEW

2. This Plan 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 consultative forums held throughout the County. The priorities are in line with the Sustainable Development Goals (SDGs) which have replaced the Millennium Development Goals (MDGs).

3. Kisii County is strengthening its 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 on 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 five County strategic priorities have been identified which are in line with the Sustainable Development Goals; namely:

- i. Infrastructure development (roads, transport, public works, energy, sewerage system, market development and ICT);
- ii. Health Care (investing in quality, affordable and accessible preventive and curative healthcare services);
- iii. Water Reticulation and Environmental Preservation;
- iv. Social Protection (education promotion and Affirmative Action);
- v. Economic Development (Promotion of value addition; Support to Agricultural Activities; Promotion of Trade and Tourism)

4. The County Government has been in existence for three Fiscal Years, 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.

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

6. The County is in the process of finalising a comprehensive investment policy to guide investment promotion in the County. Equally, the County has recognized that improving its

operations in service delivery is an important step on the path to increasing business' contribution to development.

7. In order to achieve the county government's development agenda of 'prosperity for all' the implementing departments within the Ten County Sectors will have to allocate resources to high impact projects and Programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority Programmes contained in the 2016/17 Annual Development Plan are therefore intended to meet the respective sectorial goals and objectives which in turn are consistent with the aspirations of our key policy documents such as the SDGs, Second Medium Term Plan (2013-2017) of Kenya Vision 2030, as well as the Kisii County Integrated Development Plan (2013-2017).

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

8. According to Central Bank's Economic Monthly Review of April 2015, the economy grew by 5.3 percent in 2014 compared with a growth of 5.7 percent registered in 2013. Quarterly growth estimates indicate that the economy, which slowed in the last half of 2013, gained some momentum particularly after the first quarter of 2014. The economy grew by 4.8 percent in the first quarter, 6.1 percent in the second quarter, 5.4 percent in the third quarter and 5.1 percent in the fourth quarter of 2014 compared with a growth of 6.0 percent, 7.0 percent, 6.8 percent and 3.0 percent in comparable quarters of 2013. Growth in 2014 was largely supported by improved performance in construction; transport and storage; education; financial and insurance activities; real estate; and information and communication. However, according to CBK projections, overall GDP growth rate will be 6.5% and 6.3% in 2015 and 2016, respectively. Consumer price index (CPI) inflation is expected to remain in the single digits, at around 5% during the same period.

9. The short to medium-term positive growth projections are based on assumptions of increased rainfall for enhanced agricultural production, a stable macroeconomic environment, continued low international oil prices, stability of the Kenyan Shilling, improvement in the security situation for a positive influence on tourism sector; and reforms in the areas of governance and justice.

10. The decline in economic growth is attributed mainly to a number of challenges. The country experienced attacks blamed on Somalia's *Al Shabaab* militants that have scared away tourists. The *Al Shabaab* terror has affected the county directly, for instance in the past one year, a total of 15 people from Kisii County were killed by *Al Shabaab* in the North Eastern region of the country. The deceased included teachers working in the region and students. Besides, the terror scare, the country and Kisii County in particular, experienced periodic droughts that have reduced farm output.

11. For the last one year, the Kenyan currency has continued to depreciate against the dollar and other major world currencies. According to the Central Bank of Kenya website, on 30/6/2015 the Shilling traded at 98.6394 against the dollar falling from 87.6269 on 30th

June 2014. This has affected investment not only at the national level, but at the county as well. Currently the dollar is trading over 100. This is likely to lead to inflation since the fuel prices are expected to rise.

12. According to Kenya National Bureau of Statistics (KNBS) national agricultural output declined to record 3.5 percent growth in 2014 down from 5.2 percent in 2013. The downturn reflected in the first two quarters offset the impact of the recovery in the latter two quarters of 2014. Specifically, agriculture output grew by 2.2 percent in the first quarter of 2014, 2.1 percent in the second quarter, 6.8 percent in the third quarter and 3.8 percent in the fourth quarter compared with increases of 6.3 percent in the first quarter of 2013, 6.6 percent in the second quarter, 6.4 percent in the third quarter and 0.9 percent in the fourth quarter of 2013. Dry weather conditions in the early part of 2015 resulted in higher prices in some food items such as beans.

13. Tea production for instance declined by 2.8 percent between April 2014 and March 2015 compared with growth of 2.9 percent recorded in the period from April 2013 to March 2014.

14. The volume of milk intake in the formal sector in the year to March 2015 declined by 12.6 percent to 472 million litres in the year to March 2015 from 541million litres recorded in the year to March 2014. The sharp drop in milk intake in March 2015 of 30 million litres pulled down the twelve month cumulative average to 472 million litres, the lowest value since 2011. This was due to the extreme dry weather conditions experienced in March 2014.

15. The manufacturing sector output, which accounted for 10.9 percent of the overall GDP growth nationally in 2014, is estimated to have increased by 3.4 percent in 2014 compared with 5.6 percent growth in 2013. Available indicators on performance of manufacturing sector for the period April 2014 to March 2015 show acceleration in production of cement, with the month of October 2014 recording the highest output. Monthly production rose through March 2015 due to increased demand. This statistic is supported with heavy development witnessed in the county especially in real estate due to high demand of houses as a result of many students and workforce in Kisii town.

16. However, despite the above challenges, annual growth in coffee sales improved to 10.7 percent in the period between April 2014 and March 2015 compared with 9.7 percent contraction recorded in the period between April 2013 and March 2014, the average auction price for coffee increased by 36.1 percent. It increased from Kshs 289.3 per kilogram in the period from April 2013 to March 2014 to Kshs 393.8 per kilogram in the period between April 2014 and March 2015. The price hike is attributed to improvement in quality.

17. The County Government's budgetary operations during the twelve months of the FY 2014/2015 resulted in a deficit of KShs.487 million on both commitment and cash basis compared with a deficit of KShs.846 million incurred in the same period of the FY 2013/2014. The shortfall prompted the budget to be revised to domestic revenue of KShs.630 million

resulting to a deficit of KShs.319 million representing 0.4% of the revised budget. This shortfall coupled with late release of funds from the national treasury resulted to slow execution of projects in the county.

1.4. PREPARATION OF THE PLAN

18. 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, and 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 in line with the SDGs.

CHAPTER TWO

COUNTY DEVELOPMENT ANALYSIS

2. OVERVIEW

19. This chapter reviews the achievements, challenges and lessons learnt during the implementation of the 2014/2015 financial year budget. The chapter further suggests the way forward after analysing the challenges and lessons learnt.

2.1. ACHIEVEMENTS IN FY 2014/2015

20. During the 2014/2015 financial year, the following achievements were realized in the various sectors of the county as outlined below.

2.1.1. Administration, Corporate Service and Stakeholders Management

21. 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 managing decentralized units in the county for efficient delivery of services. The devolved units play an important role in the development of the county since they act as entry points at grassroots level.

22. The sector provides leadership on administration policy issues to other sectors so as to enhance quality public service delivery. The sector is also responsible for ensuring the promotion of Private Public Partnerships (PPP's) through various forums. These policies provide favourable environment for implementation of county projects and programmes. 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.

23. Key achievements in the year 2014/15 included the following:

- i. Human resource management through recruitment and staffing in devolved units. Also the sector succeeded in recruitment training and staffing in Administration, Enforcement and Compliance directorates.
- ii. In regard to stakeholder management and corporate services, the sector held eighteen (18) Stakeholder forums and nine Civil Society forums at various selected sub-counties to enhance public participation in the county's development agenda.

- iii. Further, the sector procured assorted uniforms for enforcement officers and sub county administrators, to enhance enforcement and compliance.
- iv. The sector carried out construction works for 33 ward offices in the county which are different stages of completion.

2.1.2. Finance and Economic Planning

24. The Finance and Economic Planning sector discharges its mandate through eight directorates; namely: Finance, Accounts, Audit, Planning, Procurement, ICT, Budget and Revenue. The sector ensures prudence in financial management; planning and budgeting; mobilization and allocation of financial resources in the County; formulation of economic and fiscal policies; controlling and accounting of public finances; custody of government assets and debt management.

25. During the Plan period, the sector will continue in the provision of leadership and policy direction in resource mobilization, prudent resource management and accountability for quality public service delivery.

26. The Finance and Planning sector realized the following achievements in the last financial year:

- i. Successfully coordinated the preparation of the budget estimates of revenue and expenditure of the county for the FY 2015/2016.
- ii. Introduction of the e-procurement through the directorate of procurement to ensure government procurement practises are easily monitored and adhered to.
- iii. Through the ICT directorate, the sector of Finance and Planning completed the installation of IP surveillance (CCTV and access control system at Executive building. The directorate also trained staff through the development of a system for GPO (Access to Government procurement Online for the special groups and this was implemented at *Huduma* Centre.

2.1.3. County Health Services

27. The health sector is charged with the responsibility of promoting and providing high quality curative and preventive health care services that are equitable, responsive, accessible and accountable to the county residents.

28. In the last financial year 2014/2015 the health sector carried out the following activities:

- i. Implementation of free maternity services in the county.
- ii. Recruitment of 500 Health Community Workers in Kisii County.

- iii. Implemented Electronic Medical Records (EMR) in patients Support Centre in 23 health facilities.
- iv. Implemented the use of fun soft software in KTRH and Bomachoge Chache sub-county hospital which assists in both billing and clerking of patients in outpatient.
- v. The sector managed to supply essential medicines and non-pharmaceuticals to Kisii County from KEMSA and MEDS worth 100 million.
- vi. The sector successfully supervised and coordinated the supply of malaria, Family Planning, TB and vaccines supplied through the National Government.
- vii. The sector funded three sub county hospitals (Nyamache, Gesusu and Keumbu) in the purchase of medical laboratory and theatre equipment.

29. The Kisii Teaching and Referral Hospital specifically undertook the following activities during the last financial year 2014/2015.

- i. Set up the renal unit and procured dialysis machines for the same;
- ii. Renovation of the Physiotherapy Department;
- iii. Completion of Nyangito Wing;
- iv. Purchase of CT Scan machine;
- v. Purchase of Ultra Sound machines;
- vi. Construction of the Mortuary;
- vii. Renovated the Hospital Kitchen;
- viii. Renovation of Hospital Laundry;
- ix. Procured drugs and non-pharmaceuticals worth over KShs.100 million that were distributed to all the gazetted health facilities.

2.1.4. Roads, Public Works and Transport

30. The Roads, Public Works and Transport sector discharges its mandate through three departments namely: Roads Department; Public Works Department and Mechanical Department. The Roads Department is responsible for the opening, rehabilitation and maintenance of the existing County roads.

31. The 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; maintaining a record of all the registered contractors in the County; and maintaining of County Government property.

32. The 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.

33. 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 FY2014/2015 included:

- i. The completion of motor cycle shade at Kiamokama;
- ii. Construction of motor cycle shade at Marani (50% complete);
- iii. Preparation of Bills of Quantities;
- iv. Supervision of all works undertaken by the ten departments.

34. During the last financial year, the Department of Roads managed to complete the following activities:

- i. Undertake construction of village roads in all 45 wards of which 40 are complete;
- ii. Undertake the construction of 69 County roads which are currently on-going.

2.1.5. Energy, Water, Environment and Natural Resources

35. The Sector consists of Energy, Water, Environment and Natural Resources directorates. 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.

36. The following were the activities realised by the department during the last financial year:

- i. Protection of 450 water springs across the wards;
- ii. Rehabilitation and augmentation of Getenga Water Scheme which is already operational;
- iii. Completed the drilling of 10 boreholes from a target of 45 boreholes. The 10 boreholes were completed and equipped with hand-pumps;
- iv. Procure and supply 49 water tanks to 49 primary schools across the County.

37. The directorate 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 directorate conducted various Environmental Impact Assessments (EIAs) to various sites in the County, and held various awareness campaigns through posters, radios and public barazas.

38. The directorate of forestry continued with the promotion of the adoption of bamboo in the county and planted trees in market centres, selected schools and public institutions.

2.1.6. Trade and Industry

39. The Trade and Industry sector discharges its mandate through five directorates namely: Trade and Investment; Industrial and Enterprise development; Tourism Promotion and

Marketing; Weights and Measures; and Business Premises Rent Tribunal. It is, however, worth noting that out of the five directorates; only trade and tourism are devolved functions. 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.

40. The Trade and Industry sector is among the key productive sectors in the County identified for accelerating county economic 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.

41. During the period under review, the sector undertook the following activities:

- i. Completion of mapping document for tourism;
- ii. Market development through construction of toilets in 29 wards and market sheds in 10 wards which are at various levels of completion;
- iii. Development of Daraja Mbili into a modern market through the preparation of architectural designs and BQs;
- iv. Development of draft Kisii County Industrial Policy; and Tourism Policy.

2.1.7. Lands Physical Planning, Housing and Urban Development

42. The department of Lands, Physical Planning, Housing and Urban Development is charged with the responsibility of 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; 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.

43. The sector is in charge of surveying for production of small scale topographic maps; approving all mutation surveys; resolving boundary disputes; implementation of court orders related to land matters; maintenance and storage of survey records; provision of grid control for cadastral survey; survey of new grant surveys and re-establishment of survey beacons

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

45. The other responsibility of the sector is the interpretation and implementation of the Urban Areas and Cities Act, any other law(s) that may be enacted to guide urban planning functions.

46. During the FY2014/2015, the sector carried out the following activities:

- i. The preparation of the Ogembo spatial development plan with the objective of planning and re-organization of Ogembo Town is ongoing.
- ii. Purchase of Waste Management Site in Bogiakumu ward in Bonchari Sub-County at a cost of KShs.55 million to help improve sanitation standards in Kisii Town and its environs never took off and the money was rebudgeted in FY 2015/2016
- iii. Installation of solar street lighting in 10 sub-county headquarters and 43 market centres in the county. The project is on-going with 75% completion level.
- iv. Construction of drainage system in Kisii Town to help maintain the storm waters and alleviate unnecessary water clogs especially during the rainy season
- v. Development of urban roads in Kisii County with the aim of accelerating developmental expansion including traffic flows. The project is on-going and the roads are at various completion levels.
- vi. Installation of High Mast Lighting at Kenyenyia, Nyamache, Keroka and Keumbu markets to light up the centres and boost the 24 hour economy business.

2.1.8. Culture, Youth, Sports and Social Services

47. The Culture, Youth, Sports and Social Services sector discharges its mandate through the following three directorates, namely: Gender, Children Services and Social Development; Heritage and Culture; and Youth Affairs and Sports. Whereas directorates such as Sports, Heritage and Culture were devolved to the County Government, the other directorates such as Gender, Children Services and Social Development and Youth Affairs still remain a function of the National Government. However, the County Government will continue working closely with the National Government so as to address the social - economic issues affecting the vulnerable in the society, promote and preserve culture, sports development and empower the youth and women.

48. During the FY2014/2015, the sector undertook the following activities:

- i. Held a conference at Bombolulu and undertook a benchmarking exercise in Mombasa with members of the disability group in the County;
- ii. Embarked on construction works to upgrade Kisii Stadium which is currently on-going;
- iii. Completed the procurement process for the development of libraries in Sameta, Masimba and Marani was completed in readiness for construction to commence.

2.1.9. Education, Labour and Manpower Development

49. In the Financial Year 2014/2015, the Education, Labour and manpower development undertook the following activities:

- i. Disbursed KShs.135 million as bursaries to 4,694 needy students in the County;
- ii. Finalized the procurement process for the construction of ECDE classrooms and the youth polytechnics across the wards.

2.1.10. Agriculture, Livestock, Fisheries and Cooperative Development

50. The Agriculture, Livestock, Fisheries and Cooperative sector discharges its mandate through the following directorates: Crop Development; Livestock; Fisheries; Veterinary; and Cooperative Development and Agricultural Training Centre.

51. During the year under review, the sector undertook the following activities:

- i. Management of zoonotic disease and livestock vaccination programme which saw the vaccination of animals and purchase of 33,000 doses of vaccines;
- ii. Completion of civil works on drainage and roads which saw the murraming of access roads at ATC;
- iii. Purchase of 350,000 fingerlings for distribution to fish farmers across the wards. The project is on-going and is at about 55% completion level;
- iv. Purchase of veterinary equipment across the wards;
- v. Purchase of AI kits across the wards;
- vi. Purchased and distributed 15 solar condition dryers across the wards;

2.2. CONSTRAINTS IN THE IMPLEMENTATION OF THE FY 2014-2015 BUDGET

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

- i. Late approval of the budget following countrywide court case by the County Assemblies on the determination of ceilings by CRA. This meant projects and programmes had to start late leading to many projects remaining incomplete by the close of the financial year;
- ii. Low revenue collection. The county did not achieve the targeted revenue of Kshs 630 million as opposed to the realized collection of 311 million. This affected the planned projects and programmes.
- iii. Delayed release of funds from the National Government to County Governments leading to accumulation of pending bills which had to be re-budgeted in the following financial year.

- iv. 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.
- v. Inadequate roads equipment for roads construction. Even though the County purchased equipment they were not adequate.
- vi. 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 planned and budgeted leading to delays in completion and cost escalation.
- vii. Lack of clear policy framework in the sectors was another challenge for the implementation of the planned programmes and projects across the sectors since most of the projects planned in the period did not have legal framework for their implementation. Examples of affected sectors due to lack of policy frameworks include:
 - Finance and Economic Planning: Could access the allocated KShs.50 million due to lack of policy framework on County Emergency Fund.
 - Culture, Youth, Sports and Social Services: Lacked policy on NHIF (Social Protection) hence could not access the allocated KShs.40 million.
 - Trade and Industry: Could not access KShs.33.75 million due to lack of policy framework in place for the Joint Loans Board Scheme.

2.3. LESSONS LEARNT FROM THE IMPLEMENTATION OF FY 2014-2015 BUDGET

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

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

55. 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.

56. There is need to put the policy frameworks in place for allocated funds so that their implementation is carried out as planned in the budget.

57. There is need to come up with realistic figures for the projected local revenue to avoid downward revision of the budget due to unrealized revenue targets since this affects implementation of the budget.

58. There is need to ensure that all procuring processes adhere to the government procurement regulations including the use of e- procurement.

2.4 LINKAGES WITH THE OTHER PLANS

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

2.4.1 The County Integrated Development Plan (CIDP)

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

2.4.3 Kenya Vision 2030 and Medium Term Plan

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

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

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES AND PROGRAMMES IN FY 2016/2017

3. INTRODUCTION

63. This chapter maps out priority measures that the County will undertake to achieve the objectives of alleviating the high 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. INFRASTRUCTURE DEVELOPMENT

3.1.1 Overview

64. Infrastructure development is one of the key strategic priorities for the County. In the medium term, the County Government will invest in infrastructural facilities which consist of Roads; Transport; Public Works; Energy; Sewerage System; Market Development and Information and Communications Technology (ICT) 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.

65. The directorate of roads is responsible for construction and maintenance of county roads. 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 road network that will provide adequate and efficient transportation of farm produce to the markets. The County will continue to construct County roads as well as routine maintenance which include grading, gravelling, culverts clearing, bush clearing, gabions installation, stone pitching, ditch excavation and manual road reshaping.

66. In Transport, the public vehicles such as buses, taxis, and motor cycles comprise the major means of transport used in the County. To streamline the industry, the County Government will complete and operationalize the bus park and construct more motor cycle shades and train the motorcycle riders.

67. The department of public works is responsible for designing and supervision of construction and maintenance of County Government buildings and other public works like the construction of; County headquarters, Stadium, Cultural Centres, Museums, Early Childhood Development classrooms, Health Centres, Ward offices, village polytechnics and footbridges among others.

68. In Energy, the County Government will support and partner with other development agencies to ensure wider access to energy by households, institutions and businesses. This will attract investment and open up new opportunities for cottage industry and value addition, which will lead to increased employment and citizen participation in the County economy. The County Government shall also mobilise resources for research and development of alternative energy sources that will exploit existing and potential resources like locally available biomass for biogas.

69. The County government will also construct sewerage plants in all the major towns and trading centres. This will enhance the public health of County residents.

70. Trade and Industry is characterised by low levels of development. Most of the registered retail and wholesale traders are small scale in nature and fall in the formal category. The remaining are informal micro enterprises and hawkers and this forms the majority. The County Government will establish and expand the existing markets for this will create employment and thus generating more revenue.

71. 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 youth resources centres. These centres will be equipped with the relevant reading and education related materials.

3.1.2: Role of Stakeholders in the Strategic Priority

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

3.1.3: Programmes, Objectives, Targets and Indicators

	Programme	Objective	Targets	Indicators
1.	County roads	<ul style="list-style-type: none"> To expand, rehabilitate and maintain the road network within the County. 	<ul style="list-style-type: none"> To open and rehabilitate over 500 kms of roads in the County. 	<ul style="list-style-type: none"> Number of kilometers of new roads constructed, rehabilitated and maintained.
2.	Urban Roads	<ul style="list-style-type: none"> To provide accessible road network. 	<ul style="list-style-type: none"> 30 km of urban roads constructed and improved 	<ul style="list-style-type: none"> Number of kms constructed and maintained.
3.	Bridges	<ul style="list-style-type: none"> To link markets and towns. 	<ul style="list-style-type: none"> Construct at least 9 bridges across the County 	<ul style="list-style-type: none"> Number of bridges constructed
4.	Footbridges	<ul style="list-style-type: none"> To link different communities. 	<ul style="list-style-type: none"> Construct 45 footbridges across the County 	<ul style="list-style-type: none"> Number of footbridges constructed
5.	Rural Electrification	<ul style="list-style-type: none"> To encourage rural investment. 	<ul style="list-style-type: none"> All market centers 	<ul style="list-style-type: none"> Number of markets installed with transformers
6.	Construction of Motorcycle Shades	<ul style="list-style-type: none"> To provide efficient management of motorcycle riders. 	<ul style="list-style-type: none"> To construct 45 motorcycle sheds 	<ul style="list-style-type: none"> Number of motorcycle shades constructed.
7.	Construction of Bus Park	<ul style="list-style-type: none"> To efficiently manage transport in the county. 	<ul style="list-style-type: none"> To construct one bus park 	<ul style="list-style-type: none"> Percentage of completion
8.	Construction of County headquarters	<ul style="list-style-type: none"> To provide sufficient working space for effective delivery of services. 	<ul style="list-style-type: none"> To accommodate all the County offices 	<ul style="list-style-type: none"> Percentage of completion
9.	Market Development	<ul style="list-style-type: none"> To enhance revenue collection, provide security of properties. 	<ul style="list-style-type: none"> To construct 45 markets 	<ul style="list-style-type: none"> No. of markets developed
10.	Construction of ward offices	<ul style="list-style-type: none"> To enhance Services at the ward level. 	<ul style="list-style-type: none"> To construct 12 ward offices 	<ul style="list-style-type: none"> Number of ward offices constructed
11.	Installation of Communication network	<ul style="list-style-type: none"> To enhance information and communication services at decentralized level. 	<ul style="list-style-type: none"> 45 wards to be under communication network by June 2016 	<ul style="list-style-type: none"> Number of wards with network
12.	Construction of Governor's residence	<ul style="list-style-type: none"> To provide accommodation for the Governor. 	<ul style="list-style-type: none"> To provide residence to the governor 	<ul style="list-style-type: none"> Percentage of completion
13.	Installation of CCTV at the County offices	<ul style="list-style-type: none"> To enhance security. 	<ul style="list-style-type: none"> County offices 	<ul style="list-style-type: none"> Percentage of completion
14.	Establishment of county GIS	<ul style="list-style-type: none"> To provide timely database for county planning. 	<ul style="list-style-type: none"> County Planning Unit 	<ul style="list-style-type: none"> GIS system installed
15.	Extension of IFMIS	<ul style="list-style-type: none"> To improve efficiency in service 	<ul style="list-style-type: none"> 9 Sub-Counties 	<ul style="list-style-type: none"> Number of Sub-Counties

	Infrastructure to departments and Sub-Counties	delivery and generally prudent financial management.		connected to IFMIS
16.	Drainage systems	o To ensure proper drainage systems in the county.	o 20Km to be rehabilitated	o Number of KM rehabilitated
17.	Public Toilets	o To provide residents with clean sanitary public toilets.	o 20 Toilets across the County	o Number of toilets constructed
18.	Street Lighting	o To provide security.	o 30 markets across the county	o Number of markets lit
19.	Construction of fire stations	o Provide quick response to fire emergencies.	o 2 fire station built	o Percentage of completion
20.	Renovation of Daraja Mbili Market	o To have a clean trading atmosphere.	o A well maintained market	o Percentage of completion
21.	Construction of fly - over & bridge – Daraja Mbili	o Provide safe movement of human traffic at the market.	o A complete fly-over	o Level of completion
22.	Construction of stadium	o To nurture talents.	o 9 stadium, one per sub-county	o Number of stadia completed and in use.
23.	Completion of Kisii Museum	o To preserve Kisii culture and heritage.	o A complete and operational museum by June 2016	o Level of completion
24.	Construction of cultural centers	o To promote Kisii culture among the residents in the county.	o 3 Cultural centers to be constructed	o Number of cultural centre completed
25.	Infrastructure development in health facilities.	o To upgrade health facilities at different levels to their recommended status ; o To reduce congestion at Kisii Level 5 Hospital.	o All health facilities	o The number of facilities developed.
26.	Construction of pharmaceutical depot	o To provide warehousing, distribution, procurement of pharmaceuticals within the county.	o A complete and operational depot	o Level of completion
27.	Construction ECD Classrooms	o To increase enrolment in ECD schools; o Enhance the learning environment.	o Construct 225 classrooms, 5 classroom per ward	o No. of classrooms constructed.
28.	Construction of classrooms and workshops in village polytechnics	o Improve learning environment.	o All village polytechnics	o No. of classrooms and workshops constructed.

29.	Completion of Science Park	o To increase agricultural	o Complete and operational	o Level of completion and
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		productivity and enhance information to farmers.	science park	operational.
30.	Completion of the hostel at KATC	o To increase the bed capacity at the institution.	o A complete and equipped hostel	o Level of completion o
31.	Construction of Satellite Cereals Depots	o To assist farmer access farm in put easily.	o 2 satellite cereals Depots	o No. of depots constructed o
32.	Construction of Sub-county Administration offices	o To enhance coordination at the sub-county level.	o A complete Administration offices	o Level of completion.
33.	Construction of staff houses for health personnel	o To provide accommodation for health workers.	o 50 units	o Number of units constructed
34.	Construction of 2 No. ABT centres	o To promote affordable building materials technology.	o 2 No. centres	o No. of centres established
35.	Development of new houses for county staff	o To provide accommodation to civil servants.	o 50 No. units	o No. of houses constructed
36.	Fencing and securing of government houses	o To secure government houses	o All government houses	o No. of government houses fenced and secured
37.	Construction of exhibition centre	o To market county product	o 1 complete unit	o Level of completion
38.	Construction of Fire station	o To coordinate disaster management	o 1 complete station	o Level of completion
39.	Construction of Broadcasting Station	o To facilitate communication in the County	o 1 Radio station	o Level of completion
40.	Construction of Communication Command centre	o To coordinate emergency and disaster responses	o 1 complete centre	o Level of completion
41.	Purchase of the water Tanker	o To enhance disaster response	o One water tank	o Level of operation
42.	Rehabilitation of water hydrants	o To enhance disaster preparedness	o Four points rehabilitated	o Number of points rehabilitated
43.	Installation of thunder arresters	o To mitigate thunder storms	o Two arresters	o Number of arresters installed

3.2. HEALTH SERVICES

3.2.1 Overview

72. The overall goal of this strategic priority is to provide efficient and high quality health care system that is accessible, equitable and affordable for every person in the County. Health is a pre-requisite for rapid socio-economic development of the County. A healthy population is a basic requirement for successful industrialization while decline in HIV/AIDS prevalence and increase in immunization coverage will feed into economic growth of the County hence saving resources 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.

73. Primary health care 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.

74. To improve access to health services among the poor, it is planned that treatment of certain diseases will be subsidized particularly for the very poor.

3.2.2 Role of Stakeholders in the Strategic Priority

Stakeholder	Role
Ministry of Health	<ul style="list-style-type: none"> • Provide preventive, curative, and rehabilitative health care services. • Policy dissemination, implementation and coordination. • Undertake health surveys and disseminate health information to the public.
County Government	<ul style="list-style-type: none"> • Provide financial support.
National AIDS Control Council	<ul style="list-style-type: none"> • Coordination of HIV/AIDS activities and mobilization of funds.
NGOs/ CBOs	<ul style="list-style-type: none"> • Advocacy on health issues including home based care for HIV/Aids patients
Development partners	<ul style="list-style-type: none"> • Funding of projects.
NCPD	<ul style="list-style-type: none"> • Coordination of Family Planning activities.
Private sector	<ul style="list-style-type: none"> • Provide preventive, curative, and rehabilitative health services.
National Treasury	<ul style="list-style-type: none"> • Provide budgetary support for operation and maintenance.
County Public service Board	<ul style="list-style-type: none"> • Employment of health workers and providing schemes of service for career development.
National Health Insurance Fund	<ul style="list-style-type: none"> • Provide funds to hospitals through insurance cover of its members.
Community	<ul style="list-style-type: none"> • Provide ownership and management support through health facility committees.

3.2.3 Programmes, Objectives, Target and Indicators

No.	Projects Name	Objective	Target	Indicator
1.	Purchase of drugs and non-pharmaceuticals	<ul style="list-style-type: none"> To ensure all patient access drugs in our facilities 	<ul style="list-style-type: none"> All gazetted health facilities 	<ul style="list-style-type: none"> Number of gazetted hospitals with drugs.
2.	Purchase of ambulances	<ul style="list-style-type: none"> To ensure timely response to emergencies and referrals 	<ul style="list-style-type: none"> 13 ambulances, one per level 4 hospital. 	<ul style="list-style-type: none"> Number of ambulances purchased.
3.	Purchase of diagnostic equipment	<ul style="list-style-type: none"> To ensure timely diagnosis of patients within the county 	<ul style="list-style-type: none"> Kisii Teaching and Referral Hospital Level four hospitals 	<ul style="list-style-type: none"> Number of hospitals.
4.	Recruitment of health workers and specialist doctors	<ul style="list-style-type: none"> To improve health services delivery 	<ul style="list-style-type: none"> All health facilities 	<ul style="list-style-type: none"> Number of employees recruited.
5.	Training of health care providers on customer care	<ul style="list-style-type: none"> To enhance effective service delivery 	<ul style="list-style-type: none"> All health care providers 	<ul style="list-style-type: none"> Number of health care providers trained
6.	Anti-malaria campaign	<ul style="list-style-type: none"> To reduce malaria incidences 	<ul style="list-style-type: none"> All households and institutions 	<ul style="list-style-type: none"> Number of households and institutions covered
7.	Family planning campaign	<ul style="list-style-type: none"> To control population growth 	<ul style="list-style-type: none"> 80% usage of contraceptives 	<ul style="list-style-type: none"> Percentage of women using contraceptive
8.	HIV/AIDS control programme	<ul style="list-style-type: none"> To reduce new infection/re-infections 	<ul style="list-style-type: none"> General population 	<ul style="list-style-type: none"> Number of people covered
9.	Strengthening of community units	<ul style="list-style-type: none"> To enhance the provision of basic health care 	<ul style="list-style-type: none"> To have one care giver per 10 households 	<ul style="list-style-type: none"> Number of households covered
10.	Construction of cancer centre in Kisii County	<ul style="list-style-type: none"> To provide cancer diagnostic and treatment services 	<ul style="list-style-type: none"> Cancer Centre at KTRH 	<ul style="list-style-type: none"> Number of patients diagnosed/treated
11.	Purchase of truck for distribution of pharm and non-pharmaceutical	<ul style="list-style-type: none"> To facilitate quick delivery of drugs and non-pharmaceutical supply chain 	<ul style="list-style-type: none"> All gazetted and operational facilities 	<ul style="list-style-type: none"> Registered with log book
12.	Community led total sanitation	<ul style="list-style-type: none"> To ensure open defecation is eliminated 	<ul style="list-style-type: none"> All households 	<ul style="list-style-type: none"> No. of households with toilets
13.	Commemoration of health days	<ul style="list-style-type: none"> Increase level of awareness and accelerate routine services 	<ul style="list-style-type: none"> General population 	<ul style="list-style-type: none"> No. of clients/people reached
14.	Construction and establishment of MOH resource centre	<ul style="list-style-type: none"> To have one stop shop for all health information 	<ul style="list-style-type: none"> All health workers and other stakeholders 	<ul style="list-style-type: none"> A resource centre in place in operation.
15.	Implementation of ICT master plan	<ul style="list-style-type: none"> To ensure proper computerization of all facilities 	<ul style="list-style-type: none"> All gazetted health facilities 	<ul style="list-style-type: none"> No. of facilities on net (web).

3.3. WATER RETICULATION AND ENVIRONMENTAL PRESERVATION

3.3.1 Overview

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

76. 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 standard requirement for water is 50 litres per person per day as a minimum standard to meet four basic needs of drinking, sanitation, bathing and cooking. These standards underscore the importance of supplying safe water to poor communities who do not access clean and safe water.

77. Provision of clean and safe water will result in increased survival rates of children through reduction in water-related diseases including diarrhoea, dysentery, and cholera among others.

78. The major objectives of the priority are:

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

3.3.2 Role of Stakeholders in the Strategic Priority

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

3.3.3 Programmes, Objectives, Targets and Indicators

No	Programmes	Objective	Targets	Indicators
1.	Water schemes	<ul style="list-style-type: none"> ○ To reduce the walking distance taken to fetch water from the current 2 km to 100 metres 	<ul style="list-style-type: none"> ○ One water schemes, per ward 	<ul style="list-style-type: none"> ○ Number of water schemes developed , rehabilitated and expanded
2.	Spring protection	<ul style="list-style-type: none"> ○ To have safe and clean drinking water 	<ul style="list-style-type: none"> ○ 225 water springs, 5 per ward 	<ul style="list-style-type: none"> ○ Number of water springs protected
3.	Water tanks	<ul style="list-style-type: none"> ○ To ensure accessibility, availability of safe drinking water in schools 	<ul style="list-style-type: none"> ○ four tanks of 10,000 liters per ward 	<ul style="list-style-type: none"> ○ Number of tanks installed
4.	Establishment and expansion of Sewerage system	<ul style="list-style-type: none"> ○ To improve sanitation 	<ul style="list-style-type: none"> ○ Expand sewerage system in Kisii Town and establish systems in other urban centres 	<ul style="list-style-type: none"> ○ Number of Kilometers covered and systems established
5.	Tree planting and beautification	<ul style="list-style-type: none"> ○ Promote afforestation and reforestation in the County. 	<ul style="list-style-type: none"> ○ Mountain tops, schools, along the roads and markets 	<ul style="list-style-type: none"> ○ Number of trees planted
6.	Promotion of green energy	<ul style="list-style-type: none"> ○ To preserve environment 	<ul style="list-style-type: none"> ○ 100 households per ward 	<ul style="list-style-type: none"> ○ Number of households sensitized
7.	Waste Management	<ul style="list-style-type: none"> ○ To have proper waste management facilities. 	<ul style="list-style-type: none"> ○ To have a dumpsite 	<ul style="list-style-type: none"> ○ Well managed waste disposal
8.	Garbage collection	<ul style="list-style-type: none"> ○ To improve sanitation in county 	<ul style="list-style-type: none"> ○ All market centres in the county 	<ul style="list-style-type: none"> ○ Number of markets cleaned

3.4 SOCIAL PROTECTION

3.4.1 Overview

79. 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; and Finance.

80. 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 ECD schools are adequately staffed and that the learning facilities are adequately equipped. The gross enrolment for the ECD in 2015 is 78,182 of which 37,832 are boys and 40,350 are girls with a transition rate of 95%. The County needs to expand the 904 Early Childhood Development centres and increase the number of ECD teachers.

81. Bursaries will continue to 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 bright students from poor households targeting specific degree programs which are in high demand for County economic development. In order to provide educational opportunities for children with special needs and those who are currently out of school, increased resources targeted at AIDS orphans, child workers, the rural poor and OVCs will be provided. To supplement this, a 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 County economy.

82. 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 to professional management. This will ensure sustainable youth empowerment.

83. A County social protection Fund (NHF cover) will continue in the plan period benefitting at least 180 beneficiaries per ward. In addition, the County Emergency Fund will continue to operate so as to mitigate on the effect of county disasters.

3.4.2 Role of Stakeholders in the Strategic Priority

Stakeholders	Role
National and County Governments	<ul style="list-style-type: none"> • Provide funds to roll out the Programmes. • Promote and preserve the heritage of the communities in the County through establishment of cultural centers and County archives. • Provide political leadership.
Gender department	<ul style="list-style-type: none"> • Emphasis on gender equality to ensure there is no marginalization • Attending development forums for women in the County.
Children and Social Development Department	<ul style="list-style-type: none"> • Promote the rights of OVCs and their welfare in the County.
Special Programmes Department	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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"> • To provide policy guidelines for the sector. • To provide free universal and basic primary education to all children. • To provide subsidized secondary education to all. • To develop education infrastructure.
Development Partners	<ul style="list-style-type: none"> • Compliment government efforts through funding of development of education infrastructure and programs.
NGOs/CBOs	<ul style="list-style-type: none"> • Training and skill development activities. • Financial assistance. • Construction of infrastructural facilities (buildings).
Community	<ul style="list-style-type: none"> • Participate in development of education infrastructure and support school going children.
Faith Based Organizations	<ul style="list-style-type: none"> • Supplement government efforts in provision of education.
Private Sector	<ul style="list-style-type: none"> • Supplement government efforts in provision of education.
Department of Finance	<ul style="list-style-type: none"> • Ensure that County Emergency Fund is institutionalized and operationalized.

3.4.3 Programmes, Objective, Targets and Indicator

No.	Program	Objectives	Targets	Indicators
1.	Education Promotion	<ul style="list-style-type: none"> ○ To educate the masses on the need for education ○ 	<ul style="list-style-type: none"> ○ Carry out education promotions throughout the County 	<ul style="list-style-type: none"> ○ Carry out 2 education promotions in each ward
2.	Recruitment of additional ECD teachers	<ul style="list-style-type: none"> ○ To enhance quality education in ECD centres 	<ul style="list-style-type: none"> ○ 500 teachers 	<ul style="list-style-type: none"> ○ Number of teachers recruited
3.	Recruitment of polytechnics instructors	<ul style="list-style-type: none"> ○ To enhance quality training in polytechnics 	<ul style="list-style-type: none"> ○ 200 	<ul style="list-style-type: none"> ○ Number of instructors recruited
4.	Bursaries	<ul style="list-style-type: none"> ○ To ensure that bright students from poor families remain in school in both secondary and colleges 	<ul style="list-style-type: none"> ○ To benefit at least 1000 students per ward by end of the fiscal year. 	<ul style="list-style-type: none"> ○ No of students beneficiaries
5.	Purchasing of learning materials	<ul style="list-style-type: none"> ○ To enhance the learning condition of students, pupils and adults 	<ul style="list-style-type: none"> ○ 3 schools per ward 	<ul style="list-style-type: none"> ○ No. of schools benefitted.
6.	Equipping computer training labs	<ul style="list-style-type: none"> ○ To enhance practical studies 	<ul style="list-style-type: none"> ○ All polytechnics 	<ul style="list-style-type: none"> ○ No. of computer training labs equipped.
7.	Tools and equipment for youth polytechnics	<ul style="list-style-type: none"> ○ To enhance practical studies 	<ul style="list-style-type: none"> ○ All polytechnics 	<ul style="list-style-type: none"> ○ No. youth polytechnics benefitted.
8.	Kisii County Sports development	<ul style="list-style-type: none"> ○ To identify, nurture and promote talent in sports ○ 	<ul style="list-style-type: none"> ○ One team from every sub-county ○ 45 Referees and 45 coaches to be trained 	<ul style="list-style-type: none"> ○ Number of teams participated ○ Number of referees and coaches trained
9.	County Youth Empowerment Programme	<ul style="list-style-type: none"> ○ To equip youth with relevant skills, knowledge and right attitudes for the labour market. 	<ul style="list-style-type: none"> ○ 100 Youth Groups to be trained on entrepreneurial skills. 	<ul style="list-style-type: none"> ○ Number of youth trained and supported
10.	County Social Protection Fund(NHIF cover in wards)	<ul style="list-style-type: none"> ○ To ensure that deserving residents have NHIF cover. 	<ul style="list-style-type: none"> ○ 1,800people to be covered in every ward that is not able to pay NHIF. 	<ul style="list-style-type: none"> ○ Number of people covered.
11.	Affirmative fund (Disabled Marginalized and Women groups)	<ul style="list-style-type: none"> ○ To empower and provide welfare services to the vulnerable members of the society. 	<ul style="list-style-type: none"> ○ 90 women groups to be registered and supported. ○ 900 widows to be supported. 	<ul style="list-style-type: none"> ○ Number of women groups registered and supported. ○ Number of widows supported.
12.	Promotion of herbal medicine	<ul style="list-style-type: none"> ○ To encourage the usefulness of commonly available herbal plants. 	<ul style="list-style-type: none"> ○ 9 groups, one per sub-county 	<ul style="list-style-type: none"> ○ Number of beneficiaries
13.	Cultural promotion	<ul style="list-style-type: none"> ○ To preserve Kisii culture 	<ul style="list-style-type: none"> ○ 10 cultural activities 	<ul style="list-style-type: none"> ○ Number of activities held
14.	Equipping of the libraries	<ul style="list-style-type: none"> ○ To encourage reading culture 	<ul style="list-style-type: none"> ○ 4 libraries 	<ul style="list-style-type: none"> ○ Number of libraries equipped

3.5 ECONOMIC DEVELOPMENT

3.5.1 Overview

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

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

86. In order to cope with factors impeding trade development such as poor infrastructure, unavailability of trading premises and low access to credit facilities, the County will continue to create an enabling environment that supports trade development and investment. The County will hold an investment conference that is expected to attract investors from within and without the Country. The County will also allocate resources towards markets development within the County. This will enhance revenue collection and provide security to the traders' property.

87. Trade has a high potential in the County given the availability of agricultural produce and potential ventures in agro-processing industry. The mining of soapstone at Nyachenge is not only a tourist attraction site but also a revenue generating activity for our County residents. In order to boost access to credit facilities and develop an entrepreneurial culture among the residents, the County will provide soft loans through the Joint Loans Board scheme and conduct trainings and awareness campaigns.

88. 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.

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

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

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

92. 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 production. Fish production will be increased by establishing new fish ponds and stocking them accordingly.

93. 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. The County Government will also consider merging smaller co-operative societies in order to make them more productive, efficient and increase their presence in the market.

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

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

3.5.2 Role of Stakeholders in the Strategic Priority

Stakeholders	Role
Roads, Public Works and Transport Sector	<ul style="list-style-type: none"> • Provide and maintain infrastructure
Community	<ul style="list-style-type: none"> • Establish business and provide membership to the societies
National Government	<ul style="list-style-type: none"> • Formulation of policies. • Regulator of the industry. • Facilitate provision of inputs. • Enforcement of regulations. • Mobilization of funds to implement programmes.
County Government	<ul style="list-style-type: none"> • Provision of financial support.
Research Institutions including KARI, ICIPE, ICRAF& ILRI	<ul style="list-style-type: none"> • Carry out research and develop new varieties and technologies. • Disseminate information to farmers in the County.
NGOs, FBOs, CBOs	<ul style="list-style-type: none"> • Supplement extension services. • Carry out training and awareness campaigns.

Private Sector	<ul style="list-style-type: none"> • Provision of input and extension of credit. • Participation in research provision of social amenities like health, water and education.
Survey Office	<ul style="list-style-type: none"> • Production of geographical data upon sub division of land in private ownership.
Physical Planning	<ul style="list-style-type: none"> • Preparation of physical development framework (Plans) for market centres and towns in the County.
Development Partners	<ul style="list-style-type: none"> • Financial and technical support.
County Government	<ul style="list-style-type: none"> • Provide financial support and create a climate conducive for trade.
Ministry of Transport and Infrastructure	<ul style="list-style-type: none"> • Provide and maintain infrastructure
Ministry of Industrialization and Enterprise Development	<ul style="list-style-type: none"> • Promote trade and Industry; • Formulate and implement policies; • Provide loans through the Joint Loan Board in the County.
Ministry of Interior and Coordination of National Government	<ul style="list-style-type: none"> • Maintain law and order
NGOs/CBOs	<ul style="list-style-type: none"> • Assist communities to start income generating activities; • Also provide training for communities
Jua Kali Association and Kenya Chamber of Commerce and Industry	<ul style="list-style-type: none"> • Assist investors by providing marketing information.
County Government	<ul style="list-style-type: none"> • Licensing of business, • provision of land and other infrastructural facilities
Community	<ul style="list-style-type: none"> • Establish business and provide membership to the societies

3.5.3 Programmes, Objectives, Target and indicators

No.	Programme	Objectives	Targets	Indicators
1.	Value Addition	<ul style="list-style-type: none"> To increase income to farmers. 	<ul style="list-style-type: none"> 5 crops (sugar cane, bananas, avocado, passion fruit, tomato) and vegetables. 	<ul style="list-style-type: none"> Number of crops and vegetables value added.
2.	Greenhouse Farming Promotion	<ul style="list-style-type: none"> To increase production of vegetables and fruits. 	<ul style="list-style-type: none"> One demonstration centres per ward. 	<ul style="list-style-type: none"> Number of centres established.
3.	Provision of Farm Inputs Package to farmers per	<ul style="list-style-type: none"> To assist farmers get certified seeds and inputs. 	<ul style="list-style-type: none"> 300 farmers per ward supplied with avocado hass seedlings and tissue culture bananas 	<ul style="list-style-type: none"> No of farmers benefiting.
4.	Tea Development	<ul style="list-style-type: none"> To increase tea production 	<ul style="list-style-type: none"> One functional tea factory 	<ul style="list-style-type: none"> Percentage of completion.
5.	Dairy Goat Improvement	<ul style="list-style-type: none"> To increase food production. 	<ul style="list-style-type: none"> 50 dairy dairy goats per ward 	<ul style="list-style-type: none"> Number of beneficiaries.
6.	Local Chicken Commercialization	<ul style="list-style-type: none"> To boost income of our farmers. 	<ul style="list-style-type: none"> 100 farmers per ward. 	<ul style="list-style-type: none"> Number of beneficiaries.
7.	Extension services	<ul style="list-style-type: none"> To improve on production. 	<ul style="list-style-type: none"> All farmers in the county. 	<ul style="list-style-type: none"> Number of beneficiaries.
8.	Bee keeping	<ul style="list-style-type: none"> To provide an alternative source of income. 	<ul style="list-style-type: none"> 20 farmers per ward 	<ul style="list-style-type: none"> Number of beneficiaries.
9.	Meat Hygiene in the County	<ul style="list-style-type: none"> Control zoonotic disease and ensure wholesome meat to the public 	<ul style="list-style-type: none"> All meat outlets. 	<ul style="list-style-type: none"> Number of meat inspectors; Number of inspection done.
10.	Artificial Insemination centres	<ul style="list-style-type: none"> To improve on animal breeds 	<ul style="list-style-type: none"> One per ward. 	<ul style="list-style-type: none"> Number of centres established.
11.	Purchase of Boilers and freezers	<ul style="list-style-type: none"> Fish preservation. 	<ul style="list-style-type: none"> 1plant purchased. 	<ul style="list-style-type: none"> Quantity of fish preserved.
12.	Livestock disease control	<ul style="list-style-type: none"> To increase production. 	<ul style="list-style-type: none"> All animals. 	<ul style="list-style-type: none"> Number of animals attended to.
13.	Construction of fish ponds for the vulnerable groups	<ul style="list-style-type: none"> To offer alternate income generating to the vulnerable. 	<ul style="list-style-type: none"> 135 fish ponds in the county. 	<ul style="list-style-type: none"> Number of vulnerable groups and the number of stocked fish ponds.
14.	Purchase of fish fingerlings	<ul style="list-style-type: none"> To promote fish farming. 	<ul style="list-style-type: none"> 70,000 fingerlings. 	<ul style="list-style-type: none"> Number of fish ponds stocked.
15.	Dry feeds promotion	<ul style="list-style-type: none"> To increase milk yields and provide animal feeds during the dry 	<ul style="list-style-type: none"> Train 100 farmers per ward on dry feeds production. 	<ul style="list-style-type: none"> Number of farmers reached.

		season.		
16.	Revitalization of co-operatives	○ Reduce the number of dormant cooperatives.	○ Train 59,715 members of the cooperative societies in the County by 2017.	○ Number of cooperative SACCOs revived.
17.	Market Development	○ To enhance revenue collection and provide security to traders' property.	○ 90 markets.	○ Number of markets developed.
18.	Tourism Promotion and Marketing	○ Generate income and create employment for locals.	○ Forums in the 9 Sub-Counties.	○ No. of forums conducted.
19.	Joint Loans Board Scheme	○ Provide affordable credit to micro, small and medium enterprises.	○ 30 persons per ward.	○ No. of beneficiaries.
20.	Preparation of spatial development plans	○ To provide framework for location of infrastructure and economic activities	○ 6 urban centres	○ No. of plans developed

CHAPTER FOUR

BUDGETARY ALLOCATION, MONITORING AND EVALUATION MATRIX.

4.0 Introduction

96. 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 realised. 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

97. The following matrix presents programmes, monitoring indicators and tools that will be used to carry out monitoring and evaluation of programmes during the Plan period, a total of Kshs.5.2 billion will be required to implement the plan as detailed below. However, an additional Kshs.6.5 billion will be required to finance recurrent expenditures to ensure smooth implementation of the projects and programmes. The budget will be financed by both the County Government and development partners.

1) Infrastructure Development

	Programme	Cost Estimates (KShs.000)	Time Frame	M&E Indicators	Monitoring Tools	Implementing Agency
1.	County Roads	700,000	June 2017	o No. of kilometers of roads	o Progress Reports	o Roads Department
2.	Urban Roads	50,000	June 2017	o Number of Kilometers Rehabilitated	o Progress Reports	o Kisii Town and Physical Planning Department
3.	Culverts	40,000	June 2017	o Number of culverts installed	o Progress Reports	o Roads Department
4.	Rural Electrification	40,000	June 2017	o Number of Market centres connected with power	o Progress Reports	o Rural Electrification Authority
5.	Foot bridges	65,000	June 2017	o Number of bridges of constructed	o Progress Reports	o Public Works Department

6.	Construction of Motorcycle Shades	10,000	June 2017	o Number of shades constructed	o Progress Reports	o Physical Planning/Public Works Department/Trade
7.	Construction of Bus Park	12,000	June 2017	o An operational bus park	o Progress Reports	o Public Works Department

8.	Construction of County Headquarters	50,000	June 2017	o Percentage of completion	o Progress Report	o Public Works/ Administration
9.	County Retreat Centre	20,000	June 2017	o Percentage completion	o Progress Reports	o Public Works
10.	Market Development	100,000	June 2017	o Number of markets developed	o Progress Reports	o Trade/Public Works
11.	Construction of Ward Offices	50,000	June 2017	o Number of offices constructed	o Progress Reports	o Administration /Works
12.	Installation of Communication Network and Equipment	50,000	June 2017	o Level of installation	o Progress Report	o ICT
13.	Construction of Governors' Residence	50,000	June 2017	o Percentage of completion	o Progress Reports	o Administration /Works
14.	Installation of CCTV cameras at County Offices	30,000	June 2017	o Number of offices connected	o Progress Reports	o Administration
15.	Operationalization of County GIS	10,000	June 2017	o Level of usage	o Reports	o Planning Unit
16.	Extension of IFMIS Infrastructure to departments and Sub-Counties	10,000	June 2017	o Departments and Sub-counties connected to IFMIS	o End of project status report	o County Treasury
17.	Drainage System	65,000	June 2017	o Number of kilometers improved.	o Progress Reports	o Kisii Town
18.	Public Toilets	12,000	June 2017	o Number of toilets constructed	o Progress Reports	o Physical Planning Department
19.	Street Lighting	50,000	June 2017	o Number of towns lit	o Progress Reports	o Physical Planning o

20.	Construction of Fire Station	15,000	June 2017	o Level of completion	o Progress Reports	o Kisii Town management o
21.	Renovation of Daraja Mbili Market	10,000	June 2017	o Well operational market	o Progress Reports	o Town Engineer/Trade department
22.	Exhibition centre	10,000	June 2017	o Level of operational	o Progress report	o Trade department

23.	Construction of Daraja Mbili fly-over and bridge	20,000	June 2017	o Operational bridge	o Reports	o Kisii Town/Works
24.	Construction of Stadia	60,000	June 2017	o Level of completion	o Reports	o Culture/ o Works
25.	Completion of Kisii Museum	20,000	June 2017	o Level of completion	o Reports	o Culture/ o Works
26.	Construction of Cultural Centres	30,000	June 2017	o Level of completion	o Progress reports	o Culture/ o Works
27.	Infrastructure Development in Health Facilities	200,000	June 2017	o Level of completion	o Status implementation report	o Health/Works
28.	Construction of Pharmaceutical Depot	20,000	June 2017	o Level of completion	o Status implementation report	o Health/Works
29.	Construction of Staff Houses for Medical Personnel	40,000	June 2017	o Level of completion	o Status implementation report	o Health/Works
30.	Construction of ECD Classroom	180,000	June 2017	o Level of completion	o Status implementation report	o Education/ o Works
31.	Construction of Workshops in Village Polytechnics	90,000	June 2017	o Level of completion	o Status implementation report	o Education/ o Works
32.	Completion of Science Park	10,000	June 2017	o Level of completion	o Status implementation report	o Agriculture/ o Works
33.	Completion of Hostels at KATC	20,000	June 2017	o Level of completion	o Status implementation report	o ATC/Works
34.	Construction of Satellite Cereals	30,000	June 2017	o Level of completion	o Status implementation	o Agriculture/ Works

	Depots				report	
35.	Construction of Sub-County Administration Offices	60,000	June 2017	○ Level of completion	○ Status implementation report	○ Administration /Works
36.	Fencing and Securing of County land and houses	50,000	June 2017	○ Level of completion	○ Status implementation report	○ Housing/ Works
37.	Construction of Fire Station	25,000	June 2017	○ Level of Completion	○ Status report	○ Disaster Management
38.	Construction of County Broadcasting Station	8,000	June 2017	○ Level of Completion	○ Quarterly report	○ Communication Department
39.	Construction of Communication Command Centre	20,000	June 2017	○ Level of Completion	○ Quarterly report	○ Enforcement Department
40.	Purchase of Water Tank	10,000	June 2017	○ Level of operational	○ Report	○ Enforcement department
41.	Rehabilitation of water Hydrants	8,000	June 2017	○ Number of points rehabilitated	○ Report	○ Works Department
42.	Installation of Thunder arresters	4,000	June 2017	○ Number of arresters installed	○ Report	○ Works Department
Total		2,354,000		○	○	○

2) Health Care Services

	Programme	Costs Estimate (KShs.000)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency
1.	Purchase of Drugs and Non-Pharmaceuticals	250,000	June 2017	Amount of drugs and non-pharmaceuticals purchased	Quarterly reports	Health Department
2.	Purchase of Ambulances	20,000	June 2017	No. of ambulances purchased	Log books	Health Department
3.	Immunization	50,000	June 2017	Increase in immunization coverage	% increase	Health Department
4.	Purchase of Diagnostic Equipment	50,000	June 2017	Diagnostic equipment purchased	Receipts and delivery notes	Health Department
5.	Public Healthcare Program	100,000	June 2017	No. of reports prepared	Reports	Health Department
6.	Recruitment of Health Workers and Specialist Doctors.	100,000	June 2017	No. of health workers recruited	Employment letters	County Public Service Board
7.	Training of Health Care Providers on Customer Care	10,000	June 2017	Number of personnel trained	Reports	Health/Human resource
8.	Anti-Malaria Campaign	10,000	June 2017	All households and institutions	Reports	Health Department
9.	Family Planning Campaign	5,000	June 2017	80% usage of contraceptives	Reports	Health Department
10.	Strengthening of Community Units	10,000	June 2017	Number of household covered	Reports	Health Department
11.	HIV/AIDS control programme	10,000	June 2017	Number of people covered	Reports	Health Department
	Total	615,000				

3) Water Reticulation and Environment

	Programme Name	Cost Estimate (KShs. 000)	Time Frame	M&E indicators	Monitoring tools	Implementing Agency
1.	Water Schemes	500,000	June 2017	Number of households connected to piped water	Quarterly reports	Department of Water
2.	Spring Protection	22,500	June 2017	Number of households accessing clean water	Quarterly reports	Department of Water
3.	Water Tank	20,000	June 2017	Number of tanks bought and installed in schools	Quarterly reports	Department of Water
4.	Establishment and expansion of Sewer System	100,000	June 2017	Number of households connected to sewer system	Quarterly Reports	Water Department
5.	Tree Planting and Beautification	30,000	June 2017	Number of trees planted	Quarterly Reports	Forestry Department
6.	Promotion of Green Energy	20,000	June 2017	Number of households using green energy	Quarterly Reports	Energy Department
7.	Waste water Recycling	100,000	June 2017	Clean environment	Quarterly Reports	Environment Department
8.	Garbage Collection	50,000	June 2017	Number of activities carried out	Quarterly Reports	Environment Department/Lands and Physical planning
9.	River protection and cleaning	55,000	June 20017	Number of rivers and KM cleaned	Quarterly Reports	Environment Department
	Total	897,500				

4) Social Protection

	Program	Cost Estimate (KShs.000)	Time Frame	M&E indicators	Monitoring tools	Implementing Agency
1.	Education Promotion	30,000	June 2017	No. of education activities supported	Quarterly reports	Education Department
2.	Bursaries	260,000	June 2017	No. of beneficiaries	Reports	Education Department
3.	Learning Materials to ECD programme	50,000	June 2017	Number of ECD centers equipped	Reports	Education Department
4.	Equipping Computer Training Labs	10,000	June 2017	Number of centres equipped	Reports	Education Department
5.	Tools and Equipment for Youth Polytechnics	67,500	June 2017	No. youth polytechnics benefitted.	Reports	Education Department
6.	Recruitment of ECD teachers	100,000	June 2017	Number of teachers recruited	Reports	Education Department
7.	Recruitment of Polytechnic instructors	60,000	June 2017	Number of Instructors recruited	Reporter	Education Department
8.	Kisii County Sports Development	70,000	June 2017	Number of youths involved	Reports	Sports
9.	County Youth Empowerment Programme	15,000	June 2017	Number of youths trained and supported	Reports	Youth Department
10.	NHIF cover in wards	80,000	June 2017	Number of people covered	Reports	Social Department
11.	Affirmative Fund	55,000	June 2017	Number of beneficiaries	Reports	Social Department
12.	Development of Herbal Gardens	5,000	June 2017	Number of people accessing traditional medicines	Progress reports	Culture Department
13.	Cultural promotion	25,000	June 2017	Number of cultural activities held	Reports	Culture department
14.	Equipping of the libraries	10,000	June 2017	Number of libraries equipped	Reports	Culture
15.	Total	837,500				

5) Economic Development

	Programme	Cost Estimate (KShs.000)	Time Frame	M&E Indicators	Monitoring Tools	Implementing Agency
1.	Value Addition	10,000	June 2017	○ Number of crops value added	○ Reports	○ Crops department
2.	Greenhouse Farming Promotion	15,000	June 2017	○ Number of promotion centres established	○ Reports	○ Irrigation/Crops production department
3.	Provision of Farm inputs to needy farmers per ward	10,000	June 2017	○ Number of farmers supported	○ Reports	○ Crops production department
4.	Tea Development	20,000	June 2017	○ Percentage of completion	○ Reports	○ Agriculture
5.	Dairy Goat Improvement	45,000	June 2017	○ Number of beneficiaries	○ Reports	○ Livestock production
6.	Dairy Farming	4,000	June 2017	○ Number of Institutions supported	○ Reports	○ Livestock
7.	Extension Services	70,000	June 2017	○ Number of farmers reached	○ Reports	○ Crop/Livestock/Fisheries/Veterinary departments
8.	Meat Hygiene in the County	2,000	June 2017	○ Number of inspections carried out	○ Reports	○ Veterinary services
9.	Artificial Insemination Centres	30,000	June 2017	○ Number of centres established	○ Reports	○ Livestock/Veterinary departments
10.	Revitalization of Co-operatives	15,000	June 2017	○ Number of Co-operatives revived	○ Reports	○ Co-operatives
11.	Local Chicken Commercialization project	9,000	June 2017	○ Number of farmers reached	○ Reports	○ Livestock/Veterinary departments
12.	Promotion of Dry Feeds in Wards	20,000	June 2017	○ Number of farmers reached	○ Reports	○ Livestock department.
13.	Tourism Promotion and Marketing	20,000	June 2017	○ No. of promotions held	○ Reports ○ Attendance register	○ Tourism department

14.	Joint Loans Board Scheme	100,000	June 2017	<ul style="list-style-type: none"> ○ Amount disbursed ○ Amount recovered from traders 	<ul style="list-style-type: none"> ○ Reports on receipts and disbursements 	<ul style="list-style-type: none"> ○ Trade department
15	Preparation of spatial development plans for urban centres	60,000	June 2017	<ul style="list-style-type: none"> ○ Number of plans developed 	<ul style="list-style-type: none"> ○ Quarterly reports 	<ul style="list-style-type: none"> ○ Physical planning and urban development
16	Pyrethrum promotion	15,000	June 2017	<ul style="list-style-type: none"> ○ Number of beneficiaries 	<ul style="list-style-type: none"> ○ Reports 	<ul style="list-style-type: none"> ○ Crop Production
17	Avocado Promotion	15,000	June 2017	<ul style="list-style-type: none"> ○ Number of beneficiaries 	<ul style="list-style-type: none"> ○ Reports 	<ul style="list-style-type: none"> ○ Crops Production
18	Coffee Promotion	30,000	June 2017	<ul style="list-style-type: none"> ○ Number of Cooperatives revived 	<ul style="list-style-type: none"> ○ Reports 	<ul style="list-style-type: none"> ○ Cooperative Department
	Total	490,000				

4.2 Development Budget Summary per priority areas

No.	Priority area	Amount (Kshs) “000”
1	Infrastructural Development	2,354,000
2	Health Care	615,000
3	Water Reticulation and Environmental Preservation	897,500
4	Social Protection	837,500
5	Economic Development	490,000
	Total	5,194,000