COUNTY INTEGRATED DEVELOPMENT PLAN

2023-2027

KENYA

VISION 2030

Towards a Globally Competitive and Prosperous Kenya

County Integrated Development Plan for Kisii County

Vision

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

Mission

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

Core Values

- Integrity

- Hard work

- Equity

- Innovation

- Professionalism

- Customer-focused

- Accountability

- Efficiency

TABLE OF CONTENTS

LIST OF TABLES

LIST OF MAPS/FIGURES

LIST OF PLATES (CAPTIONED PHOTOS)

ABBREVIATIONS AND ACRONYMS

ACDC	Abagusii Cultural and Development Council
AI	Artificial Insemination
AIDS	Acquired Immune Deficiency Syndrome
ARV	Anti-Retroviral drugs
BPO	Business Process Outsourcing
CBC	Competency Based Curriculum
CBEF	County Budget and Economic Forum
CBOs	Community Based Organizations
CBD	Central Business District
CEC	County Executive Committee
CIDC	Constituency Industrial Development Centre
CIDP	County Integrated Development Pan
CIC	County Investment Committee
CIF	County Investment Forum
CMES	County Monitoring and Evaluation System
CRA	Commission on Revenue Allocation
DANIDA	Danish International Development Agency
EAC	East Africa Community
EYE	Early Years of Education
EU	European Union
FBOs	Faith Based Organizations
FFS	Farmers Field Schools
FY	Financial Year
GDP	Gross Domestic Product
CGP	County Gross Product
GOK	Government of Kenya
EU	European Union
HDI	Human Development Indicators
HIV	Human Immune Virus
ICH	Intangible Cultural Heritage
ICT	Information Communication Technology
IDC	Information Documentation Centres
IFMIS	Integrated Financial Management Information System
KARLO	Kenya Agricultural Research and Livestock
KATC	Kisii Agricultural Training Centre
KeNHA	Kenya National Highway Authority
KeRRA	Kenya Rural Roads Authority
KURA	Kenya Urban Roads Authority
KDSP	Kenya Devolution Support Programme

KFS	Kenya Forest Services
KIE	Kenya Industrial Estate
KIHBS	Kenya Integrated Household Budget Survey
KMs	Kilometers
KNBS	Kenya National Bureau of Statistics
KTDA	Kenya Tea Development Authority
LAN	Local Area Network
LBDA	Lake Basin Development Authority
LH	Lower Highland
LM	Lower Midlands
LPG	Liquid Petroleum Gas
LVEB	Lake Victoria Economic Bloc
M&E	Monitoring and Evaluation
MCA	Member of County Assembly
MSME	Micro, Small, and Medium Enterprise
MTP	Medium Term Plan
NCPB	National Cereal Produce Board
NCPD	National Council for Population Development
NGO	Non-Governmental Organization
NHIF	National Hospital Insurance Fund
OSR	Own Source Revenue
PEMA	Public Finance Management Act
PHC	Primary Health Care
PHCR	Population Housing and Census Report
PPAD	Public Procurement and Asset Disposal
PPOA	Public Procurement Oversight Authority
PPP	Public Private Partnership
RIDC	Rural Industrial Development Centre
SACCO	Savings and Credit Cooperative Organization
SDGs	Sustainable Development Goals
SIDA	Swedish International Development Agency
SUED	Sustainable Urban Economic Development
TTI	Training Technical Institute
TV	Television
UM	Upper Midland
UN	United Nation
USAID	United States Agency for International Development
UDG	Urban Development Grant
VET	Vocational Education Training
VIP	Ventilated Improved Pit

VTC   Vocational Training Centres
WAN   Wide Area Network
WRMA   Water Resource Management Authority
WRUAs   Water Resource Users Association
YDF   Youth Development Fund

GLOSSARY OF COMMONLY USED TERMS

Activities: Actions taken through which inputs are utilized to produce outputs.

Africa Agenda 2063: A strategic framework for the socio-economic transformation of the continent over the next 50 years from 2013 to 2063.

Cross-cutting Issues: Matters that have relative significance across the range of Key Results Areas underpinned in this Sectoral Plan.

Climate Finance Action: Stepped-up efforts to reduce greenhouse gas emissions and strengthen resilience and adaptive capacity to climate-induced impacts, including climate-related hazards in all countries; integrating climate change measures into national policies, strategies, and plans; and improving education, awareness-raising and human and institutional capacity with respect to climate change mitigation, adaptation, impact reduction and early warning.

Baseline: A value that shows the initial state of an indicator at the start of a phase/project/programme, against which progress can be assessed or comparisons made.

Demographic Dividend: Is a period when the proportion of a country or a county's population aged 15 years falls below 30 percent of the total population while at the same time the proportion of those aged 65 years and above is still 15 percent of the total population.

Development Issue: The key constraint/emerging concern in a sector that needs to be addressed or tapped into through various interventions and programmes.

Emerging Issues: This refers to recent occurrences/events/phenomena which might impact a sector negatively or positively. They range from environmental, policy, legal, technological, economic, political, social, and cultural.

Flagship projects: These are projects with high impact in terms of employment creation and increasing county competitiveness and revenue generation, among others.

Inclusivity: The practice of ensuring all stakeholders are involved at all stages of the plan preparation, implementation, monitoring and evaluation processes.

Inputs: The financial, human, technological, material and information resources used to undertake activities to produce outputs.

Integrated Development Planning: The process of coordinating the efforts of the national government, county government and other relevant stakeholders to bring together economic, social, environmental, legal, and spatial aspects of development to produce a plan that meets the needs and sets the targets for the benefit of local communities.

Mainstreaming: Integration of cross cutting actions into various stages of decision making (design, implementation, implementation, monitoring and evaluation of development policies and programmes)

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: enrolment rates, mortality rates, number of households connected with piped water etc.

Outcome: The intermediate results generated relative to the objective of a programme or intervention.

Output: The immediate tangible or intangible result (products, services etc.) achieved directly from the implementation of an activity.

Participatory: Ensuring engagement of stakeholders in decision making at various stages of the plan preparation, implementation, monitoring and evaluation processes.

Performance indicator: A measurable variable that assesses the progress of a particular project/programme.

Programme: A grouping of related projects and/or services performed by a department or Directorates to achieve a common objective. The programme must be mapped to strategic objectives.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost, and performances parameters/ deliverables.

Results: A measurable change in state expected to be achieved from implementation of an intervention. Results area at three levels: outputs, outcomes, and impact.

Public Participation: The process through which individuals, governmental and non-governmental groups influence decision making in policy, legislation, service delivery, oversight, and development matters. It is a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.

Sectors: A composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services and share common operating characteristics.

Sub-sector: An individual department, agency or organization that provide specific service/product.

Sustainable Development: The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

Sector Working Group: A technical working forum through which government departments and partners/stakeholders consult on sector issues and priorities.

Synergy: The benefit that results when two or more sectors work together to achieve set targets, they could not have achieved at individual sector level.

Target: A level of result desired to be achieved within a given time frame.

FOREWORD BY H.E. THE GOVERNOR

That an inclusive and well-structured integrated planning framework provides an essential platform for the achievement of desired development goals cannot be overstated.

Indeed, Article220(2) (a) of the Constitution of Kenya 2010; Public Finance Management Act, 2012; County Government Act, 2012, Urban Areas and Cities Act, 2012 amongst other legislation, prescribe the integrated development planning structure which enhances linkage of policy, planning and budgeting in county governance processes.

The successful completion of the preparation of the third County Integrated Development Plan (CIDP 2023-27), marks a critical milestone for the County in realization not only of its vision of prosperity for all, but also the aspiration of Vision 2030.

The Second generation CIDP witnessed a successful implementation. It entrenched devolution with its various governance priorities and proposed structures, institutionalized best governance practices, while at the same time focusing on citizen priorities which included, road network improvement, water access, health provision and enhanced agricultural returns through subsidy programmes among other priorities.

Notwithstanding these achievements, a few challenges were encountered during the implementation of CIDP II including unmet revenue targets; high wage bill; high pending bills; and an inadequate collaborative framework with other state-actors and non-state development actors, who had a bulk of roles, responsibilities and tasks on the priorities contained in the CIDP. This led to inadequate synergy and stakeholder engagements. The preparation of the Third Generation CIDP has taken into consideration lessons learnt from challenges over that period, and the implementation process is expected to be successful.

One of the lessons learned is the need to collaborate with the national government and development partners as most of the achievements realized were through collaborations. Preparation of this Plan adopted a broad-based consultative approach. The approach included involvement of the members of the public through public participation at the village level (sub-locations); involvement of departments through sector working groups (SWGs); County Budget and Economic Forum

(CBEF); and incorporation of views from interested groups through written submissions and e-participation portal.

The implementation of the citizens' programmes/ projects priorities is expected to reduce poverty level currently estimated at 41.7 precent against the national figure of 32.6 percent. Therefore, it is imperative that this CIDP focuses on income enhancement programmes. Consequently, productive, and economically driven interventions have been given priority while ensuring that the other priorities are not left behind because of our desire to achieve sector harmony which is key to a successful transformative agenda.

A sustained momentum, synergy and collaboration amongst all development stakeholders is paramount as we strive to meet our citizens' development desires. To realize this, the programmes contained in this CIDP have been aligned with my manifesto; Bottom-up Economic Transformation Agenda of the National Government (Medium Term Plan IV); Kenya Vision 2030; National Spatial Plan Framework; Agenda 2063 of the African Union; East Africa Community Vision 2050 the Sustainable Development Goals (SDGs); and other national policies and international commitments.

The 2023-2027 CIDP will be implemented through annual rolling plans known as Annual Development Plans (ADPs). The first one covering the period 2023/24 Financial Year (FY) will provide a basis for county performance measurement framework. The successful implementation of this CIDP and its annual ADPs is estimated to cost KShs.209.611 billion, out of which KShs142.898 billion will be funded with resources identified and a resource gap of KShs.66.713 billion is expected to be mobilized from development partners and the National Government entities over the next five years. This is pegged on vibrant and innovative resource mobilization strategies. It is on this premise, therefore, that the county will facilitate the formation of a County Investment Forum (CIF) - an institutional framework, whose membership will be drawn from the Sector Working Groups (SWGs) and Kisii professionals. Formation of the CIF will guarantee a platform for consultative opportunities regarding sharing of best practices, matching of technical and financial resources, informed targeting of development interventions by all stakeholders and taking up multi-sectoral development assignments as recommended by the relevant SWGs.

It is our utmost expectation, therefore, that the elaborate inclusive and participatory processes which anchored the successful preparation of this CIDP will guarantee ownership, which is key to achieving individual and collective commitments towards our county development. I, therefore, urge all stakeholders to dutifully carry out their responsibilities so that through our combined synergies, the Kisii County residents can enjoy the fruits of devolution.

H.E Hon. Paul Simba Arati
GOVERNOR KISII COUNTY

ACKNOWLEDGEMENTS

This Plan was developed through a consultative process involving all stakeholders at the devolved levels and written submissions, some from the Diaspora, in compliance with the provisions of the Kenyan Constitution and County Government Act, 2012. The development process was coordinated by a team of officers from the Directorate of Economic Planning who included Mr. Penuel Nyaanga Ondieng'a, Alfred Keter, Vincent Aming'a, Dominic Orina, Richard Anunda Emmah Ongwacho, Edith Manoti, Priscah Moraa, Tom Nyaramba, Joshua Simba, John Bonuke, Edward Mayogi, Steve Siso, Steve Miruka, Deborah Moraa, Silas Onderi, Dennis Onderi, Mercy Nyatichi, Judith Oywer (State Department for Economic Planning), and Maryanne Ndundu (KNBS), Rose Wakuloba (NCPD), under the guidance of the Economic Advisor, Dr. Onchari Kenani. Their unwavering commitment and teamwork are duly acknowledged. Similarly, we thank all Sector Working Group members for their dedication and contribution towards developing this Plan.

Special thanks go to His Excellency the Governor Hon. Paul Simba Arati and His Excellency Deputy Governor Dr. Robert Monda for providing leadership and support in developing this Plan. We especially thank both for mapping out the strategic direction they want the County Government of Kisii to take.

I thank all our Executive Committee Members and Chief officers for their invaluable contribution while drafting this Plan. I also thank the CBEF members, the public, Development partners, and interested groups for their valuable contributions during public participation. Truly your input helped shape the development priorities contained in this Plan. Finally, I take this opportunity to thank the Kisii County Assembly for approving this Plan.

It is my conviction that based on this Plan, which has mapped out the County's priority areas of focus for the next five years, the County is on a firm footing to play its role of implementing Vision 2030 and contributing to high-quality life for the residents of Kisii County young and old.

To all who were involved, I salute you but, at the same time, acknowledge that the more significant challenge lies in the actual implementation of the Kisii CIDP toward the achievement of our stated long-term County development goals.

Kennedy Okemwa Abincha
EXECUTIVE COMMITTEE MEMBER-FINANCE, ECONOMIC PLANNING, AND ICT

EXECUTIVE SUMMARY

This County Integrated Development Plan is the third publication of its kind to be produced by the County Government of Kisii. It is the medium-term county development blueprint and is motivated by a collective aspiration for prosperity for all by the end of the Plan period.

According to Kenya Integrated Household Survey (2018), Kisii County has one of the highest age dependency ratios in Kenya standing at 84.7 percent compared to the national average of 81.6 percent and a food poverty level of 44.5 percent against the national figure of 32 percent. Therefore, this Plan aspires to improve the livelihood of the County residents through investments in key priority areas that generate sustainable employment most rapidly and provide more income-generating opportunities for the unemployed youthful population to contribute to the realization of the County's vision of creating a prosperous County with a high quality of life for its residents.

The Plan has been informed by the Kenya Vision 2030. Vision 2030aims to transform Kenya into a newly industrializing, middle-income country, providing a high quality of life to all its citizens in a clean and secure environment. Simultaneously, the Plan aspires to realize the Sustainable Development Goal (SDG) Number One on poverty eradication for county residents by 2030. Its implementation will be through Annual Development Plans (ADPs) from 2023/2024 to 2027/2028. The Plan is divided into six chapters.

The preparation of this Plan adhered to the contemporary planning process. This started with the adoption of guidelines issued by the National Treasury Ministry and Planning. Secondly, the county issued the CIDP preparation circular giving instructions and datelines to the relevant officers in the county. A CIDP preparation technical team was also established and tasked to sensitize Sector Working Group (SWG) members and other county technical staff on the preparation guidelines and their respective responsibilities. Sensitization meetings were held for County Executive Committee Members (CECMs), Chief Officers, Directors and all Sub- County and Ward staff.

Thirdly, a review of achievements, challenges and lessons learned from the second generation CIDP II (2018-2022) to inform the approach and focus areas of the 2023-2027 CIDP was carried out. The review also informed the county technical officers on their areas of focus in the generation of the first working draft of this Plan. To come up with the draft, several documents were reviewed among them the Governor's manifesto, departmental reports, annual progress reports (APR), Vision 2030, Sustainable Development Goals (SDGs), African Agenda 2063, etc.

Members of the public were consulted in coming up with the development needs that helped to establish strategies. The engagements were conducted in all 246 sub-locations and a total of 27,725 people participated representing 2.2 percent of the total county population. The participants comprised 18,339 males and 9,386 females representing 66% and 34% of the total participants respectively. The meetings were chaired by area Assistant Chiefs. Each sub-location elected six

representatives comprising of two opinion leaders (male and female), two youth representatives (male and female), one representative from the faith-based organizations and one person living with disabilities. The six were tasked to engage the county in ensuring that the issues raised were included in the main Plan and were also to be development champions in their respective sub-locations. Inputs were also received from memorandum submissions by individuals and interest groups based on given templates through the various feedback channels provided for by the county government. The Plan was validated by the stakeholders and approved by the County Executive Committee and the County Assembly.

The CIDP III is divided into six chapters. The first Chapter provides an overview of the County in terms of its position; size; physiographic and natural conditions; administrative and political units; and demographic features like population size, composition, distribution, and demographic dividend potential. The County has an area of 1,323 km^2 with a projected population of 1,332,175 and 1,391,618 in 2022 and 2025, respectively, based on the 2019 Population and Housing Census (PHC) figures. The county is divided into nine constituencies (sub-counties) and forty-five (45) wards.

The second Chapter reviews the performance of the last CIDP 2018-2022 in terms of revenue sources, county budget expenditure by sector, sector programs' performance, challenges, emerging issues, lessons learned, natural resources assessment, and development issues. The notable achievements in CIDP II include 270km of roads improved to bitumen standards through collaboration with the National Government agencies; the Construction of Marani, Nduru, Mosocho, and Kiamwasi hospitals through the support from World Bank; construction of a Mother and Child Hospital and a Doctors' Plaza at KTRH; construction of Banana Factory, Avocado Factory and Nyamache Banana market through the support from World Bank; construction of Nyakoe Market through the support from Lake Basin Development Authority (LBDA), Daraja Mbili Market through SUED support, construction of Kiamokama Market through the support from the Ministry of Lands and Urban Development; rehabilitation and expansion of Kegati Water Supply through the support of KFW-German Bank; construction of a fire station through the support of World Bank, and purchase of a fire engine. The challenges encountered in implementing CIDP II included high wage bills, high pending bills, unmet revenue targets, spending of revenue at source, and lack of land for public amenities.

The third chapter discusses the spatial development framework within which development projects and programs will be implemented. The thematic areas addressed in the section include identifying resource potential growth areas, enhancing County competitiveness, modernizing agriculture, diversifying tourism, conserving the natural environment, managing human settlement, creating a transport network, providing social amenities, and industrialization.

Chapter four discusses the county priorities, strategies, and programmes per sector. The section discusses the CIDP linkages with the National Development Agenda, regional and International

Development frameworks. It also discusses the cross-sectoral linkages. Some flagship projects contained in the Plan include the upgrading of Kisii Main Bus Park; upgrading of Kisii Municipal Market; Nyangweta Sugar factory; the construction of a modern Industrial Park; the establishment of a Sports Academy; Mokubo Water Project; Birongo Dam; Kiareni Water Project; construction of the Regional Cancer Centre; upgrading of Level 4 Hospitals; construction of a Centre of Excellence for Health Education and Training and establishing of cottage industries.

Chapter five discusses the County's institutional arrangement and their specific roles in implementing the CIDP. In addition, the section presents the resource mobilization and management framework, asset management, risk, and mitigation measures. Implementation of the Plan is estimated to cost KShs.205 billion against the projected revenue of KShs.142 billion. Therefore, the Plan's resource gap of KShs.63 billion is expected to be filled by development partners, private investors, NGOs, the private sector, and the community.

Lastly, chapter six outlines the county monitoring and evaluation structure and highlights the critical outcomes for the various sector programmes and the desired targets for the Plan period. The data on the implementation of the Plan will be gathered from the implementing departments and compiled by the Monitoring and Evaluation Directorate every year. In addition, the report on the performance status will be shared with the public through the County communication channels for information and feedback.

Photo 1: Public Participation forum on CIDP III

Public participation in Tabaka ward in South Mogirango conducted on 9/11/2022 at Kisii Soapstone Co-operative ground. Photo taken by Denis Onderi Nyatika

CHAPTER ONE

COUNTY OVERVIEW

1.1 Background

Kisii County is one of the 47 counties in the Republic of Kenya. It is predominantly inhabited by the Abagusii community, which represents over 90 percent of the total population. The minority communities in the county include the Luos, Luhyas, Nubians, Indians, Somalis, and Kikuyus. The County headquarters is located within Kisii Municipality.

The County is a member of the Lake Region Economic Bloc (LREB). Agriculture is the main economic activity estimated to contribute 45 percent of the county's gross product, according to the Gross County Report (GCP) 2021. The main cash crops grown in the county include tea, coffee, and sugar cane. In addition, food crops grown include maize, beans, bananas, avocadoes, vegetables, pineapples, groundnuts, and sweet potatoes.

Trade (Wholesale and Retail) is another significant economic activity in the county which accounts for 42 percent of the Gross County Product. Trading activities are mainly within Kisii Municipality, Ogembo Municipality, Keumbu Town, Kenyenya, Masimba, Nyamarambe, Etago, Mosocho, and Marani Towns.

1.2 Position and Size

The county shares common borders with Nyamira County to the North-east, Narok County to the South, and Homabay and Migori Counties to the West. The County lies between latitude 0º 40' 38.4" South and longitude 34º 34' 46º 61" East and covers an area of 1,323 km^2. Figure 1.1 illustrates the location of Kisii County on the Kenyan map.

1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

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

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

The County is traversed by permanent rivers which flow westwards into Lake Victoria, and among the notable ones are Gucha, Mogusii, Riana, Mogonga, Chirichiro, and Iyabe Rivers.

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

Figure 1. 1:   Location of Kisii County in Kenya
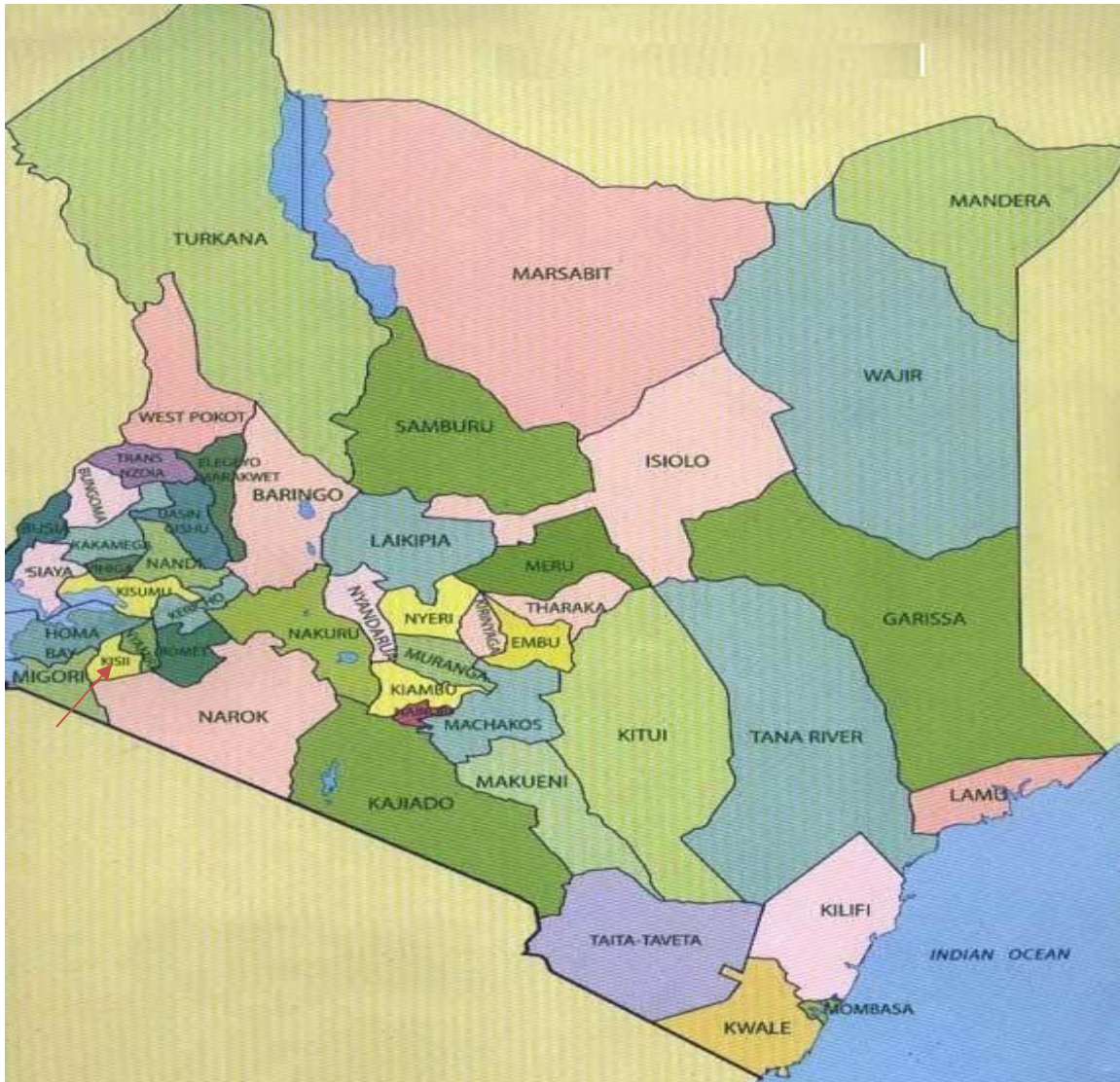
Source: KNBS, 2022

1.3.2 Ecological Conditions

The County is divided into three ecological zones comprising the Upper Midland (UM) 75 percent; Lower Highland (LH) 20 percent; and Lower Midland (LM) 5 percent. Approximately 78 percent of the County is arable of which 57 percent is under crop.

1.3.3 Climatic Conditions

Kisii County exhibits a highland equatorial climate resulting in a bimodal rainfall pattern with an average annual rainfall of 1,600mm. The long rains are between March to May (MAM) while the short rains are received from October to December (OND), with the months of January, February, July, August, and September being relatively dry. The maximum temperatures in the County range between 21°C and 30°C, while the minimum temperatures range between 15°C and 20°C. The high and relatively liable rainfall patterns coupled with moderate temperatures are suitable for growing crops like tea, coffee, pyrethrum, maize, beans, bananas, and dairy farming.

Three rainfall distribution zones are experienced in the county, as presented in Error! Reference source n ot found.Zone 3 receives the highest amount of annual rainfall of between 1700-1900mm, followed by zones 2 which receives an annual rainfall of between 1600-1700mm, and zone 1, which annually receives an amount of 1400-1600mm.

Figure 1. 2: Kisii County Rain Distribution Zones.
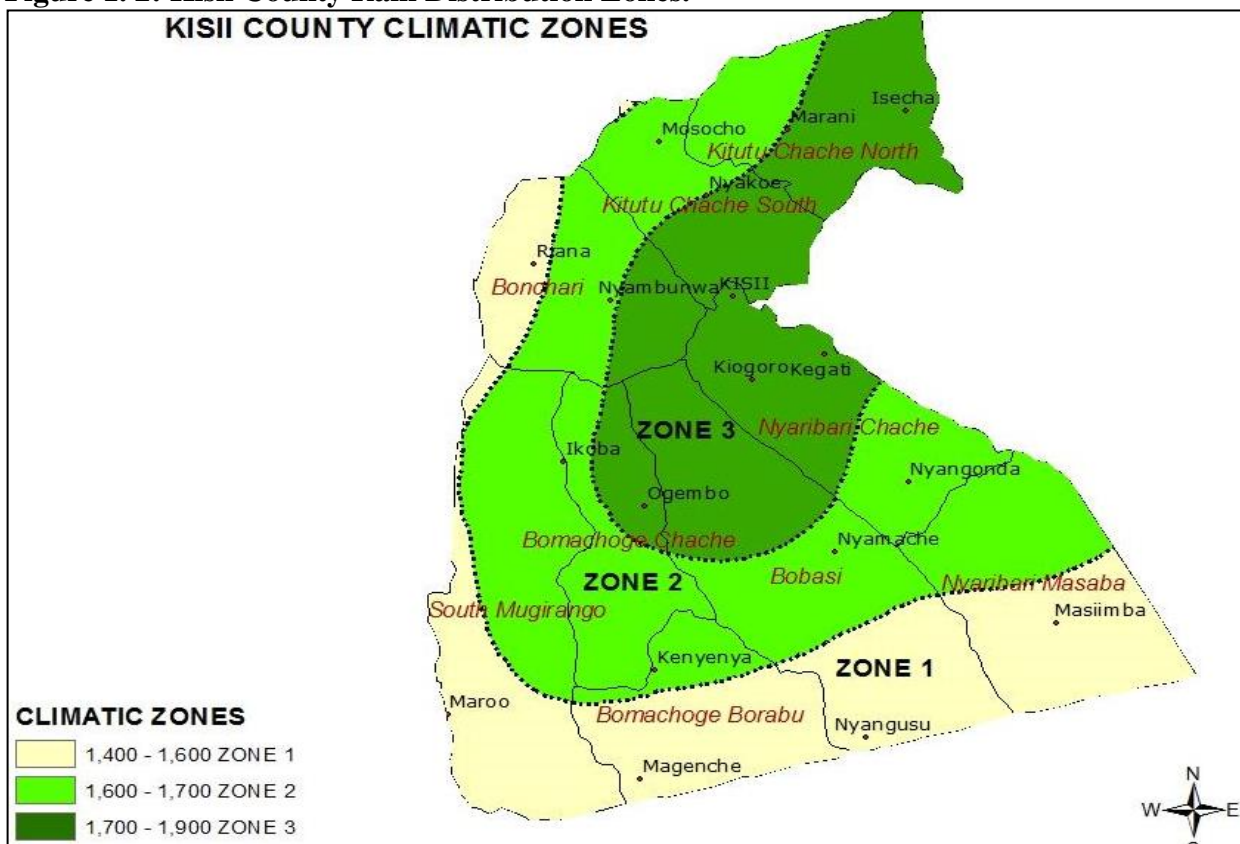
Source: Climate Change Office, 2022

1.4.1 Administrative Units

The county is divided into 11 Sub-Counties, 31 Divisions, 104 Locations, and 246 Sub-Locations, as illustrated in Figure 1.3. Table 1.1 presents the summary of the administrative units by sub-county.

Table 1. 1: Administrative Units by Sub-County

Sub-County	No. of Divisions	No. of Locations	No. of sub-locations	Area (km²)
Etago	2	7	14	108.4
Gucha	2	6	12	82.1
Gucha South	2	7	15	94.9
Kenyenya	4	12	25	141.7
Kisii Central	3	14	35	135.8
Kisii South	3	5	14	128.3
Kitutu Central	1	7	14	100.3
Marani	3	14	28	128.4
Masaba South	5	16	46	161.2
Nyamache	4	9	28	162.7
Sameta	2	7	15	79.1
Total	**31**	**104**	**246**	**1,322.9**

Source: KNBS, 2022

Masaba South has the highest number of divisions, locations, and sub-locations. It is also the second largest Sub-County with an estimated 161.2 km² representing 12.2 percent of the county's total area. On the other hand, Kitutu Central Sub-County has only one division with seven locations and 14 sub-locations. There is need to consider increasing the number of divisions to bring services closer to *Mwanachi*.

Figure 1. 3: Kisii County Administrative Units
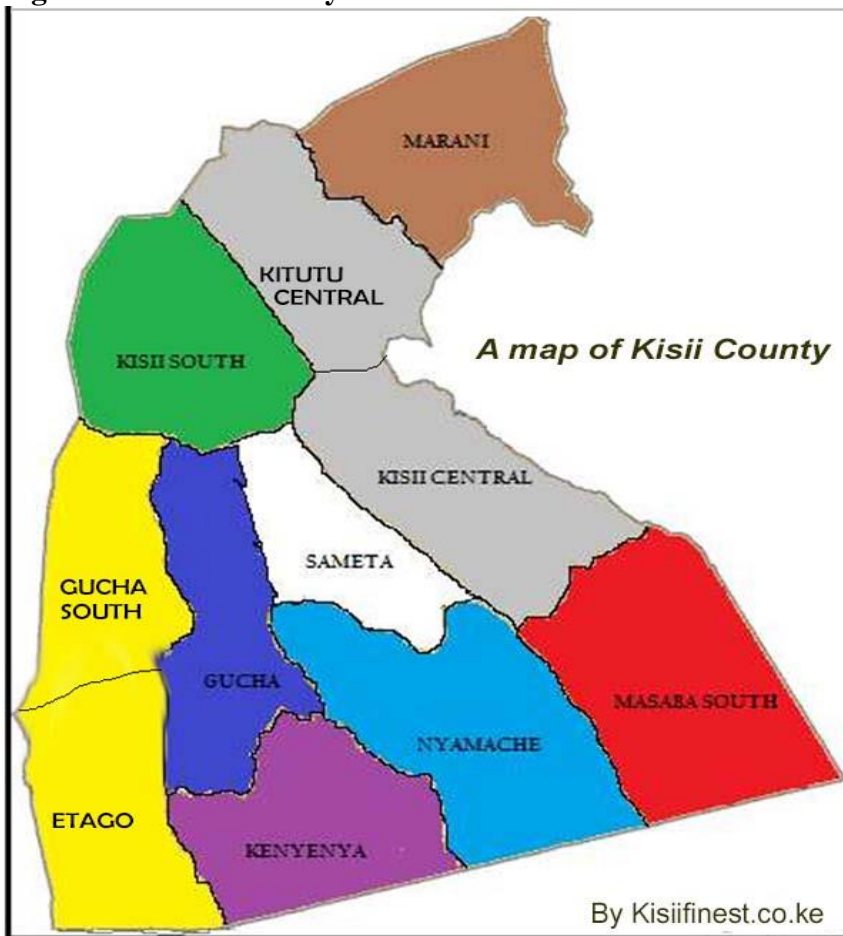
Source: Internet

1.5.2 Population Density and Distribution

Kisii County is one of the densely populated counties in Kenya. The County's density was estimated at 957 persons per square kilometre compared with the national figure of 82. Table 1.6 presents the density projections by Sub-County.

Table 1. 2: Population Distribution and Density by Sub-County

Sub-County	Area (km²)	2019 Census		2022 projection		2025 projection		2027 projection	
		Population	Density	Population	Density	Population	Density	Population	Density
Etago	108.4	83,787	773	88,107	813	90,633	836	92,038	849
Gucha	82.1	83,740	1,020	88,057	1,073	90,582	1,104	91,987	1,121
Gucha South	95.2	83,623	878	87,934	924	90,456	951	91,858	965
Kenyenya	141.7	131,740	930	138,532	978	142,504	1,006	144,713	1,022
Kisii Central	135.8	166,906	1,229	175,511	1,293	180,543	1,330	183,343	1,350
Kisii South	128.3	135,134	1,054	142,101	1,108	146,175	1,140	148,442	1,157
Kitutu Central	100.3	154,175	1,537	162,124	1,617	166,772	1,663	169,358	1,689
Marani	128.4	107,464	837	113,004	880	116,245	906	118,047	920
Masaba South	161.2	122,396	759	128,706	799	132,397	822	134,449	834
Nyamache	162.7	130,898	805	137,647	846	141,593	871	143,789	884
Sameta	79.1	66,997	847	70,451	891	72,471	917	73,595	931

Source: KNBS, 2022

Kitutu Central and Kisii Central have the highest densities in the county. The two sub-counties are projected to have 1,689 and 1,157 densities by 2027. The densities are high because parts of the two sub-counties constitute the Kisii Municipality. It is, therefore, essential to plan for public amenities like green spaces, toilets, walkways, roads, playgrounds, and markets in these sub-counties, especially within the Kisii Municipality.

1.4.2 Political Units (Constituencies and Wards)

Kisii County Has nine constituencies as presented in Figure 1.4 and forty-five wards as summarized in Table 1.2.

Table 1. 3: Political Units (Constituencies)

Constituency	Number of Wards	Number of Villages(sub-location)
Bobasi	8	43
NyaribariMasaba	5	46
NyaribariChache	6	35
KitutuChache North	5	28
KitutuChache South	4	14
Bonchari	4	14
South Mogirango	6	29
BomachogeBorabu	4	25
BomachogeChache	3	12
Total	**45**	**246**

Source: Administration

Bobasi Constituency has the highest number of electoral wards eight (8) in number while Bomachoge Chache Constituency has the least number of wards three (3). This is attributed to their respective area coverage as shown in Table 1.2 and the population.

Figure 1. 4: Kisii County Political Units Boundaries

Source: IEBC, 2007

1.5 Demographic Features

1.5.1 Population Size, Composition and Distribution

The County had a population of 1,266,860 in 2019, comprising 605,784 males, 661,038 females, and 38 intersexes, according to the 2019 Kenya Population and Housing Census (KPHCR). The population is estimated to grow to 1,332,174 in the year 2022, 1,370,371 in the year 2025, and 1,396,619 in the year 2027. Table 1.3 summarizes the population and its projections per Sub-County based on the 2019 Population and Housing Census.

Table 1. 4: Population Projections (by Sub-County and Sex).

Sub-County	Census (2019)				Projection (2022)			Projection (2025)			Projection (2027)		
	Male	Female	Inter sex	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Etago	40,137	43,647	3	**83,787**	43,840	44,271	**88,107**	44,831	45,806	**90,633**	45,372	46,670	92,038
Gucha	39,631	44,108	1	**83,740**	43,288	44,739	**88,057**	44,266	46,290	**90,582**	44,800	47,163	91,987
Gucha South	40,022	43,598	3	**83,623**	43,715	44,222	**87,934**	44,703	45,755	**90,456**	45,242	46,618	91,858
Kenyenya	62,859	68,878	3	**131,740**	68,659	69,863	**138,532**	70,211	72,285	**142,504**	71,058	73,648	144,713
Kisii Central	81,330	85,578	3	**166,906**	88,834	86,797	**175,511**	90,842	89,806	**180,543**	91,938	91,500	188,343
Kisii South	64,514	70,615	5	**135,134**	70,467	71,625	**142,101**	72,059	74,106	**146,175**	72,929	75,506	148,442
Kitutu Central	74,608	79,561	6	**154,175**	81,492	80,699	**162,124**	83,334	83,496	**166,772**	84,339	85,071	169,358

Marani	50,598	56,864	2	**107,464**	55,267	57,678	**113,004**	56,516	59,677	**116,245**	57,198	60,802	118,047
Masaba South	58,143	64,248	5	**122,396**	63,508	65,167	**128,706**	64,943	67,426	**132,397**	65,727	68,698	134,449
Nyamache	62,113	68,782	3	**130,898**	67,844	69,766	**137,647**	69,378	72,184	**141,593**	70,214	73,546	143,789
Sameta	31,829	35,164	4	**66,997**	34,766	35,667	**70,451**	35,552	36,903	**72,471**	35,980	37,599	73,595
Total	**605,784**	**661,043**	**38**	**1,266,860**	**661,680**	**670,494**	**1,332,174**	**676,635**	**693,734**	**1,370,371**	**684,797**	**706,821**	**1,396,619**

Sources: KNBS,2022

Females account for 52 percent of the County's total population. Regarding population distribution, Kisii Central has the highest population, this is because the large part of the Kisii Municipality is within the Sub-County on the other hand, Sameta Sub-County has the least population in the County. Large population in Kisii Central calls for investment in public amenities like toilets, water points, creation of green spaces especially within CBD.

Based on 2019 Census, Kisii County population pyramid shows a youthful population. About 75% of the County population is below 35 years as illustrated in Figure 1.5. The large youthful population is a great resource and has potential to contribute to the overall development of the County.

Figure 1. 5: Kisii County Population Pyramid based on 2019 Census.
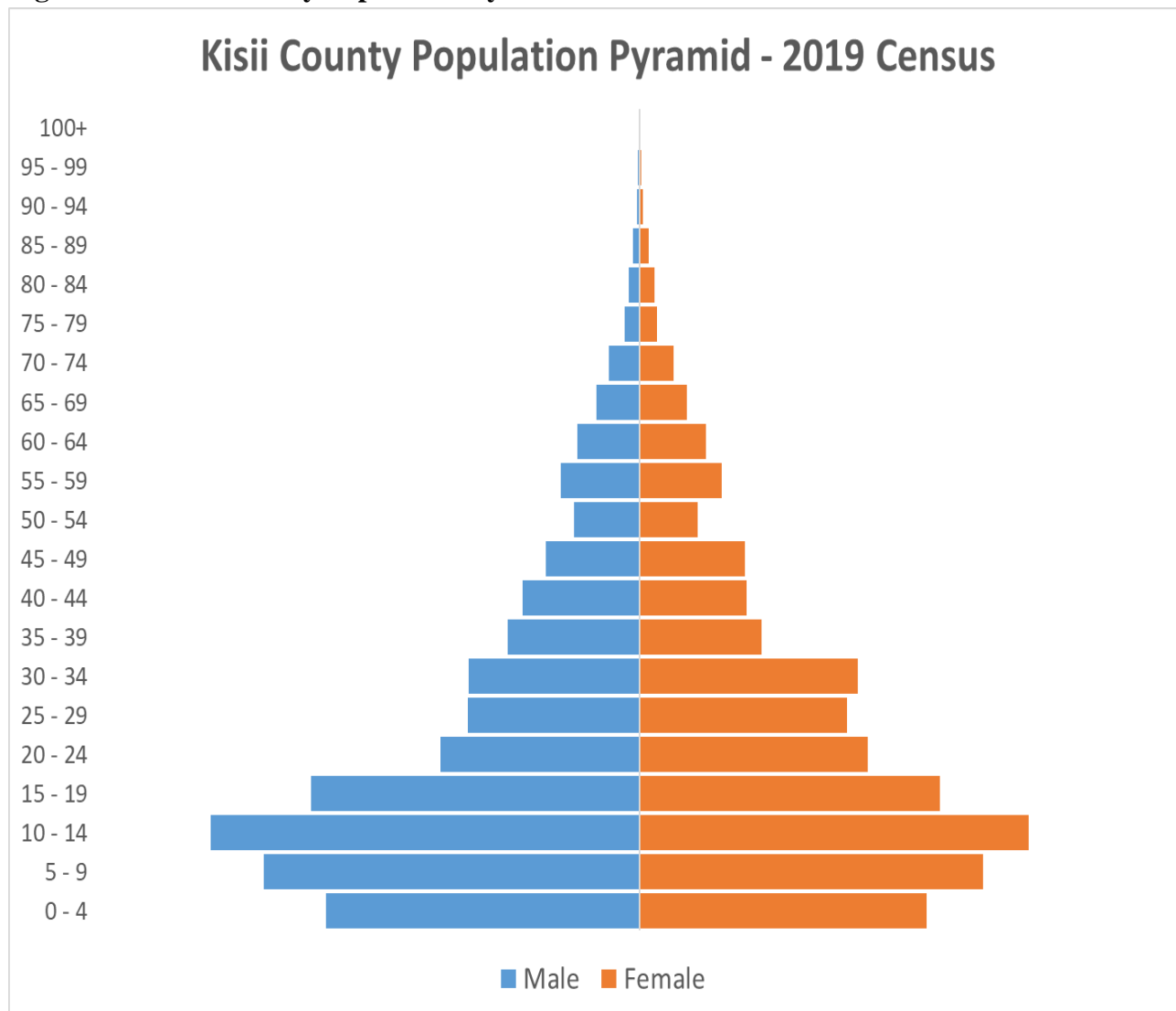
Source of Data: Computed from 2019 Population and Housing Census Report

The bulging youth population provides both challenges and opportunities. The increasing numbers of youth are a powerful force for county economic development and positive change if they are educated, healthier and are availed suitable employment opportunities. The large working age population, and the falling dependency ratio will result into increased savings and investment leading to improved county economic growth – but only if there is improvement in output per worker.

Based on 2019 census, Kisii County enumerated 44,260 recent in-migrants and 140,434 recent out-migrants giving rise to a net out-migration of 96,174 people. There were more female recent in- and out-migrants with a net female out-migration of 50,041 females.

With respect to lifetime migrants, Kisii had net out-migration of 392,482 people. Similarly, there were more female lifetime in- and out-migrants. However, both male and females migrated out of Kisii in equally large numbers. Overall, the comparative analysis of in- and out- migration in 2009 and 2019

shows Kisii as an out-migration county. Out of the total 43,116 recent in-migrants, 30.3% had primary education, 33.7% had secondary education, about 19% had tertiary education while about 12% never attended school. The rest either had other levels of education or had unknown education level. In terms of education attainment of lifetime migrants totalling 70,904, about 30% had primary, 33.4% had secondary education, about 21% had tertiary education while about 11% never attended school. Generally, there were more female lifetime in-migrants with either primary, secondary, or tertiary education than their male counterparts. Of the total lifetime migrants, 57.5% were employed, 5.7% were unemployed and 36.8% reported to be in-active.

With respect to international migration, Kisii County recorded a total of 8,994 emigrants. Of the enumerated emigrants, 5,040 reported sending remittances back home. Overall, there were 4,482 households out of total 307,229 households in Kisii County, that reported receiving remittances from emigrants.

Regarding population composition, children under the age of 19 years account for 43 percent of the total county population. The high population of children under 19 years requires investment in sporting infrastructure, ECD, vocational training centres and hospitals. Table 1.4 presents population projections by age cohort.

Table 1. 5: Population Projections by Age Cohort

Age Cohort	Census (2019)			Projection (2022)			Projection (2025)			Projection (2027)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	71,813	71,694	**143,597**	74,578	75,742	**150,321**	74,338	75,039	**149,376**	72,690	73,366	**146,056**
5-9	86,080	85,870	**171,950**	71,888	73,223	**145,111**	72,708	75,247	**147,955**	72,560	74,784	**147,344**
10-14	98,067	97,319	**195,386**	69,855	70,737	**140,592**	69,348	70,093	**139,441**	69,889	71,432	**141,321**
15-19	75,142	75,025	**150,167**	68,433	69,345	**137,778**	67,162	69,142	**136,304**	66,860	68,741	**135,601**
20-24	45,597	56,929	**102,526**	66,036	65,546	**131,582**	66,458	67,450	**133,908**	65,661	67,344	**133,005**
25-29	39,271	51,801	**91,072**	63,238	61,801	**125,039**	62,682	61,780	**124,463**	63,003	63,052	**126,055**
30-34	39,158	54,522	**93,680**	55,729	54,881	**110,610**	60,094	58,761	**118,855**	59,784	58,783	**118,567**
35-39	30,178	30,559	**60,737**	45,810	45,262	**91,072**	49,692	49,125	**98,817**	52,473	51,594	**104,067**
40-44	26,770	26,848	**53,618**	37,120	36,817	**73,937**	39,970	39,636	**79,606**	42,420	42,083	**84,503**
45-49	21,495	26,405	**47,900**	30,328	31,690	**62,018**	31,911	32,119	**64,030**	33,667	33,887	**67,554**
50-54	14,914	14,594	**29,508**	21,587	22,787	**44,374**	25,872	28,388	**54,260**	26,824	28,676	**55,500**
55-59	18,077	20,538	**38,615**	16,423	17,190	**33,613**	15,965	17,158	**33,122**	18,461	20,573	**39,034**
60-64	14,127	16,584	**30,711**	13,245	14,265	**27,510**	13,625	15,432	**29,057**	13,399	15,440	**28,839**
65-69	9,754	11,775	**21,529**	9,215	10,404	**19,618**	9,839	12,015	**21,854**	10,086	12,720	**22,806**
70-74	7,030	8,514	**15,544**	6,836	7,864	**14,700**	6,117	8,212	**14,329**	6,483	9,175	**15,658**
75-79	3,439	4,438	**7,877**	4,247	5,131	**9,377**	4,574	6,492	**11,066**	4,340	6,701	**11,040**
80+	4,872	7,593	**12,495**	7,811	7,811	**14,921**	6,280	7,647	**13,927**	6,198	8,468	**14,666**
Total	**605,784**	**661,008**	**1,266,912**	**662,379**	**670,496**	**1,332,173**	**676,635**	**693,736**	**1,370,370**	**684,798**	**706,819**	**1,391,616**

Sources: KNBS, 2022

Teenage girls account for 6 percent of the total county population. The KDHS 2022, Key Results Indicator Report shows that the prevalence of teenage pregnancy in Kisii County is 14.2% which is slightly lower than the national average of 14.9%.

Girls aged between 10 – 19 years are children who are supposed to be in school. They have impaired capacity to make informed choices and are inadequately prepared to care for themselves and their children. With increased risks on their health and their children, such girls may never reach their full potential in the labour market. Overall, the high risks to both the mother and the baby worsens education, health and economic wellbeing indicators with school dropouts, maternal mortality, and increased household poverty among others. There is need therefore to come up with programmes to keep girls in school.

It is estimated that 12 percent of the population reside in the urban areas. Table 1.5 presents the urban population distribution and projections over the Plan period.

Table 1. 6: Population Projections by Urban Area

Urban Area	2019 Census			2022 Projection			2025 Projection			2027 Projection		
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Kisii Municipality	112,410	55,594	56,816	118,031	58,374	59,657	121,571	60,125	61,447	124,003	61,327	62,675
Suneka	13,405	6,276	7,129	14,075	6,590	7,485	14,498	6,787	7,710	14,787	6,923	7,864
Keroka	10,881	5,149	5,732	11,425	5,406	6,019	11,768	5,569	6,199	12,003	5,680	6,323
Mosocho	3,824	1,823	2,001	4,015	1,914	2,101	4,136	1,972	2,164	4,218	2,011	2,207
Ogembo	3901	1,806	2,095	4,096	1,896	2,200	4,219	1,953	2,266	4,303	1,992	2,311
Mogonga	3,628	1,743	1,885	3,809	1,830	1,979	3,924	1,885	2,039	4,002	1,923	2,079
Magena	3,505	1,650	1,855	3,680	1,733	1,948	3,791	1,784	2,006	3,866	1,820	2,046
Tabaka	2,910	1,314	1,596	3,056	1,380	1,676	3,147	1,421	1,726	3,210	1,450	1,761
Kenyenya	2,698	1,328	1,370	2,833	1,394	1,439	2,918	1,436	1,482	2,976	1,465	1,511
Nyangusu	3,590	1,657	1,933	3,770	1,740	2,030	3,883	1,792	2,091	3,960	1,828	2,132
Total	160,752	78,340	82,412	168,790	82,257	86,534	173,853	84,724	89,130	177,330	86,419	90,909

Source: KNBS, 2022

Urban areas normally have high population during the day, hence there is a need to invest in public amenities like toilets and recreational grounds (green parks).

1.5.3 Population Projections by Broad Age Groups

The county population is heavy at the bottom of the population pyramid, requiring many school and hospital investments. Table 1.7 presents the population projections by broad age groups.

Table 1. 7: Population Projections by Broad Age Groups

Age Group	2019 Census			2022 Projections			2025 Projections			2027 Projections		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Infant population (<1year)	13,498	13,374	26,922	-	-	-						
Under 5 Population	71,813	71,694	143,507	75,578	75,742	150,321	74,338	75,039	149,376	72,690	73,366	146,056
Pre-School (3-5 years	46,660	46,747	93,437									
Primary School (5-14years)	184,147	183.189	367,366	141,743	143,960	285,703	142,056	145,340	287,396	142,449	146,216	288,665
Secondary School (15-19years)	75,142	75,025	150,167	68,433	69,345	137,778	67,162	69,142	136,304	66,860	68,741	135,601
Youth (15-29 years)	160,010	183,755	343,765	197,708	196,691	394,399	196,302	198,373	394,675	195,524	192,137	387,661
Women of reproductive age (15-49years)	0	295,684	295,684	0	365,342	365,342	0	378,013	378.013	0	383,867	383,867
Economically Active population (15-64 years)	324,189	531,155	855,344	417,950	419,584	837,534	433,432	438,991	872,423	442,552	448,556	891,108
Aged 65+	25,080	32,383	57,463	27,408	31,209	58,617	26,810	34,366	61,176	27,109	37,064	64,173

Source: KNBS, 2022

In 2019, the County had 26,922 children below one (1) year of age comprising of 13,498 males and 13,374 females. This category represented 2.1 percent of the total county population. These numbers are projected to increase significantly calling for improved investment in maternal and childcare services.

The County had 367,366 persons (comprising of 184.147 males and 183,189 females) of primary school going age in 2019 representing 29 percent of the total county population. The number is projected at 287,396 and 288,665 in 2025 and 2027 respectively. There is a need therefore to invest in school learning infrastructure to facilitate the achievement of Universal Primary Education Target.

Population of secondary school going age of 15-19 years was 150,167 persons (comprising of 75.142 males and 75,024 females) in 2019 representing 12 percent of the total County population. The population is projected to grow to 136,304 and 135,601 persons in 2025 and 2027 respectively. This is a sexually active category. The KDHS 2022, Key Results Indicator Report shows that the prevalence of teenage pregnancy in Kisii County is 14.2% which is slightly lower than the national average of 14.9%. Girls aged between 10 – 19 years are children who are supposed to be in school. They have impaired capacity to make informed choices and are inadequately prepared to care for themselves and their children. With increased risks on their health and their children, such girls may never reach their full potential in the labour market. Overall, the high risks to both the mother and the baby worsens education, health and economic wellbeing indicators with school dropouts, maternal mortality, and increased household poverty among others.

The prevalence of teenage pregnancy presents a serious challenge to the County's potential to achieve a demographic dividend. So far Kisii County has established multi-sectoral Technical Working Groups and formed a Parents-Teachers network on Ending teenage pregnancy. Some of the milestones so far include the development of a draft multi-Sectoral Action Plan on Ending teenage pregnancy. There is need for clear roadmap on how the County Government and stakeholders will implement these efforts and contribute towards ICPD25 Kenya commitment of ending teenage pregnancy in Kenya by the year 2030. The following interventions are proposed during the plan period to reduce teenage pregnancy:

i.   Due to the complex nature of teenage pregnancy, there is need for support for: multi-sectoral engagement to develop an Action Plan for Adolescents and Youth wellbeing and mobilize resources for its implementation to reduce teenage pregnancy during the plan period.
ii. Undertake Advocacy activities for County leadership and partners to provide budgetary allocation/support for Adolescent and youth development projects.

Women of reproductive age constitute 28 percent of the total population. This is likely to increase the population thereby stretching amenities. There is a need, therefore, to provide family planning services to manage the population growth.

Economically reproductive age in the county is estimated at 32 percent of the total population. It is important to invest in programmes that can create employment rapidly to reduce poverty and unemployment in the county.

1.5.4 Population of Persons with Disability

According to the Population Housing and Census Report (PHCR) 2019, people living with disability were estimated at 54,844, accounting for 4.3 percent of the total population. Table 1.8 presents the type of disability and distribution by sub-county.

Table 1. 8: Population of Persons with Disability and Distribution by Sub-County

Type	Visual			Hearing			Mobility			Cognition			Selfcare			Communication		
Sub-county	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Etago	729	342	387	345	163	182	854	315	539	488	182	306	342	155	187	253	131	122
Gucha	874	366	508	369	145	223	949	357	591	621	216	404	382	160	221	255	120	143
Gucha South	1,073	443	630	462	189	273	1,148	398	750	722	244	478	377	168	209	295	159	136
Kenyenya	1,413	598	815	636	281	355	1,781	686	1095	1,197	415	782	615	264	351	385	200	186
Kisii Central	1,567	685	882	540	239	301	2,022	738	1284	1,047	377	670	653	317	336	470	243	227
Kisii South	1,046	441	605	511	203	308	1,300	548	752	825	332	493	519	255	264	409	220	189
Kitutu Central	1,705	712	993	679	285	394	1,811	669	1,142	1,016	417	599	670	297	373	474	238	236
Marani	1,695	688	1,007	639	265	374	1,869	632	1,237	1,143	410	733	636	283	353	426	236	190
Masaba South	1,514	605	909	609	248	361	2,027	705	1,322	1,057	357	700	725	315	410	394	206	188
Nyamache	1,336	572	764	619	266	353	1612	610	1,002	1,061	397	664	610	278	332	408	233	175
Sameta	628	259	369	254	113	141	802	310	492	459	163	296	286	130	156	206	118	88
Total	13,580	5,711	7,869	5,663	2,397	3,265	16,175	5,968	10,206	9,636	3,510	6,125	5,815	2,622	3,192	3,975	2,104	1,870

Source: KNBS, 2020

The number of persons living with disabilities is significant; therefore, there is a need to put strategies in place to empower them so that they get fully involved in economic activities. Marani Sub-County has many cases of people living with a disability, while Sameta has the least cases. In conformity with SDG Number 4 of ensuring access to education for all, it is essential to establish a special school in every sub-county to ensure that children with disabilities get optimal education. Table 1.9 presents the distribution of disabilities by type and age and Figure 1.6 presents the percentage composition per disability.

Table 1. 9: Distribution of Disabilities by Type and Age.

Age bracket		Population	Visual	Hearing	Mobility	Self-care	Cognition	Communicating
5+	Total	1,123,272	13,580	5,663	16,175	5,815	9,636	3,975
	Male	533,924	5,711	2,397	5,968	2,622	3,510	2,104
	Female	589,314	7,869	3,265	10,206	3,192	6,125	1,870
5-14	Total	367,323	1,255	791	940	960	943	1,074
	Male	184,135	685	433	538	573	533	654
	Female	183,178	570	357	402	387	410	420
15-24	Total	252,722	1,356	627	974	631	945	824
	Male	120,739	644	319	472	329	491	434
	Female	131,970	712	308	502	302	454	390
25-34	Total	184,743	1,070	514	1,246	554	1,006	620
	Male	78,420	430	233	506	290	420	327
	Female	106,318	640	281	740	264	586	293
35-54	Total	191,745	2,723	833	3,183	806	1,837	599
	Male	93,348	1,045	396	1,196	410	635	341

	Female	98,394	1,670	437	1,987	396	1,202	258
55+	Total	126,739	7,176	2,898	9,832	2,864	4,905	858
	Male	57,282	2,899	1,016	3,256	1,020	1,432	349
	Female	69,454	4,277	1,882	6,576	1,844	3,473	509

Source: KNBS, 2022

Figure 1. 6: Percentage composition of disabilities by type.
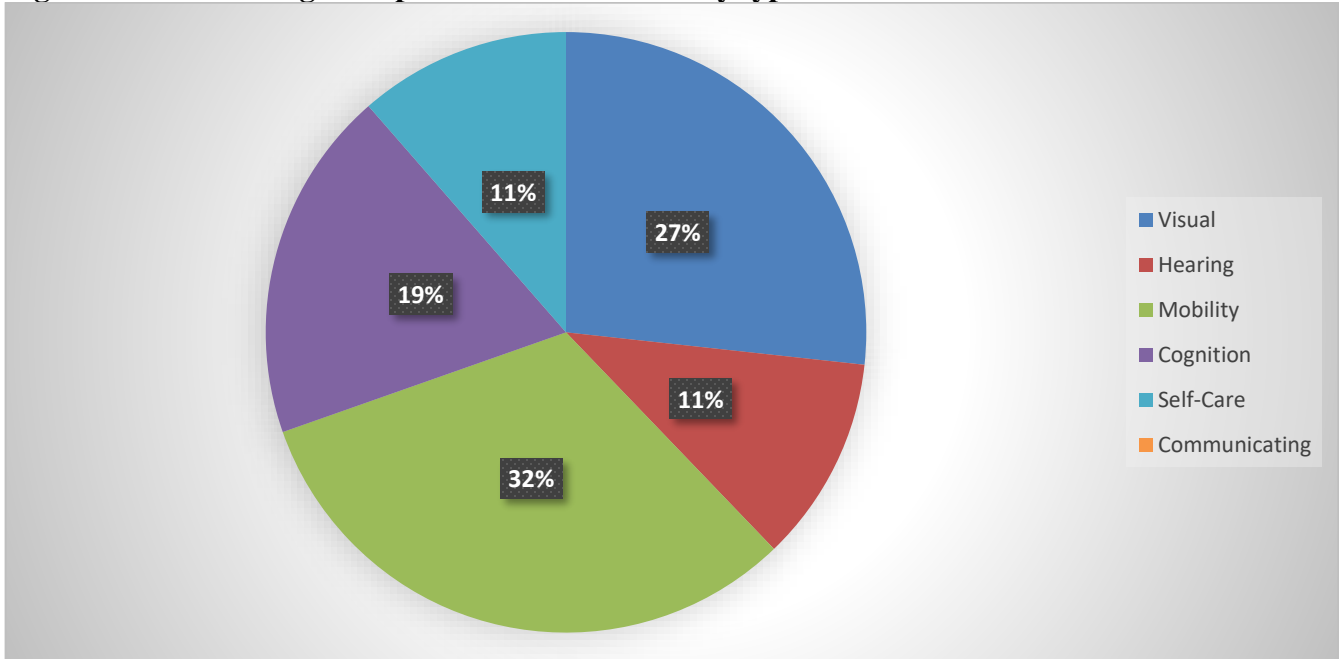
source: Computed from KNBS 2022 data

1.5.5 Demographic Dividend Potential

The demographic dividend refers to the accelerated economic growth that is initiated by a decline in fertility and mortality rates which results in a change in the age structure from one dominated by child dependents to one dominated by economically productive working-age adults. According to the 2015/16 Kenya Integrated Household Budget Survey (KIHBS), the County's dependency ratio stands at 84.7 percent compared to the national ratio of 81.6 percent. Table 1.10 presents the projected productive population, dependency ratio and fertility rate based on the 2019 Population and Housing Census Report (PHCR).

Table 1. 10: Projected Demographic Dividend Potential

Category	2019	2023	2024	2025	2026	2027
Population Size	1,266,860	1,344,907	1,357,639	1,370,372	1,380,995	1,391,618
Population below 15 (%)	40.3	32.4	32.2	31.9	31.6	31.2
Population 15 – 64 (%)	55.1	63.1	63.4	63.7	63.9	64.2
Population above 65 (%)	4.53	4.42	4.44	4.46	4.54	4.61
Dependency Ratio	81.4	58.4	57.7	57.1	56.5	55.9
Total Fertility Rate	2.8	2.7	2.7	2.7	2.7	2.6

Source: KNBS 2019 PHC/NCPD 2022

In 2019, the productive population (15-64) constituted 55.1 percent of the total county population, and the ratio is expected to average 63 percent of that total population over the Plan period. In addition, the fertility rate in the County is estimated at 2.7 percent compared with the national figure of 3.4. With the current trends in the County, demographic window for Kisii is expected to open after 2030. Consequently, for the County to realize its demographic dividend, more investments will be required in reproductive health, family planning and education to ensure the rate does not increase over the current one. Table 1.11 presents recommendations for Kisii County to implement to enter demographic window.

Table 1. 11: Issues and strategies interventions to achieve demographic dividends.

Area of investment	issues	Strategies
Health and wellbeing	Promotion of policies and programmes to improve child survival	• Increase immunization coverage. • Upscale Malezi Bora Initiatives, Linda mama and promote exclusive breastfeeding. • Support PNC and ANC service delivery.

Area of investment	issues	Strategies
	Community Health Strategy	• Scaling up and strengthening support to community health units
	Access to Family Planning (FP)Services	• Increase access to FP commodities and Services
	Investment in human resources and health infrastructure	• Employ more human resources in health care services. • Operationalize e-Health strategy and develop Health infrastructure.
	Adolescent sexual reproductive Health (ASRH)	• Mainstream ASRH Policy in County Annual Work Plans • Partner with relevant authorities to integrate sexual and reproductive health into Vocational Training Centres • Empower the County reproductive teams to advocate for ASRH issues. • Equipping, staffing and infrastructural development of health facilities including Youth Friendly Centres and access to SRH information and Services
	HIV and AIDS infection rate	• Implement HIV/Aids programme to prevent new infections and support those living with HIV/Aids.
	Retrogressive cultural practices like FGM and early marriages	• Elimination of harmful cultural practices
	High levels of illicit alcohol consumption and substance abuse	• Establishment of rehabilitation centres and counseling services targeting addicted youth.
Education and skills development	Improve inclusive access to education at all levels	• Support establishment of feeder schools, rescue centres, low-cost boarding schools, provision of scholarships and bursaries, enhance school feeding programme especially in ECDE, provision of sanitary towels, and advocate against FGM and Child labour.
	Staffing gaps at all levels	• Employ more teachers especially in ECDE and VTCs to improve the quality of education. • Continuous professional development and training
	Inadequate learning infrastructure and facilities	• Construction of modern classrooms, workshops, and toilet facilities • Supply of learning materials, learning aid and equipment. • Construction of sporting facilities and infrastructure • Embracing digital learning especially in ECDE
	Special needs education and training	• Increase support for special needs education and training
	Vocational Training opportunities for skills acquisition	• Support vocational and technical training through infrastructure

Area of investment	issues	Strategies
		development, equipping, capacity development of trainers, strengthening of Engineering and Technology programmes. • Industrial collaborations and linkages and provision of subsidized training through capitation.
	Inadequate guidance and counseling programmes on issues affecting young persons	• Establish guidance and counseling clubs in the learning institutions and counseling programmes for those outside schools
	Mentorship and talent nurturing programmes	• Strengthen molding, mentoring and talent development programmes.
Employment, Entrepreneurship, and rights	Unemployment and lack of Entrepreneurship skills	• Support informal sector through access to financing-County Trade Credit Scheme • Increase awareness and access to the existing devolved funds like Uwezo fund, hustlers. • Support digital talent nurturing programmes to develop and sustain high end ICT talent. • Support business incubation of youth enterprises • Enhance access of young people to government procurement and financial services. • Invest in sectors with high job multiplier effects like in manufacturing, agriculture and ICT to generate employment and spur inclusive growth.
Governance and Youth Empowerment	Inadequate involvement of youth in public participation and civic education on governance development as well as projects implementation	• Establish a structured system of participation of youth at all levels of government. • Involve the youth in design, implementation, and evaluation of policies, programmes, and projects for the youth. • Enforcement of legal requirements against discrimination of youth and women

Source: Kenya's Demographic dividends roadmap 2020-2030

1.5.6 Human Development Index

The HDI is a summary measure for assessing long-term progress in three basic dimensions of human development: a long and healthy life, access to knowledge and a decent standard of living. These dimensions are measured using the following indicators: life expectancy, mean years of schooling among the adult population, access to learning and knowledge by expected years of schooling for children of school-entry age, Gross Domestic Product per-capita using Purchasing Power Parity (PPP) expressed in international dollars.

Life expectancy in Kisii according to 2019 KPHCR is estimated at 56.1 for males and 66.9 for female compared with the national figure of 60.6 and 66.5 for males and females respectively. There is a need to invest in social programmes to increase life expectancy. The census reports estimate literacy in the county at 89.5 percent compared with the national figure of 77.9 percent. More investments are required to ensure 100 percent literacy level in realization of SDG target 4.6.

Overall poverty in the county is estimated at 41.7 percent compared with the national figure of 32.1 percent as illustrated in Table 1.12.

Table 1.12: Poverty index in Kisii County compared with National figures.

Category	County figure	National figure
Food Poverty	44.5	32.0
Overall Poverty	41.7	36.1
Hardcore Poverty	7.5	8.1

Source of Data: 2015/16 KIHBS

Both food and overall poverty figures are higher than the national figure, hence the County Government will invest in programmes geared towards wealth creation and increased food production in realization of SDG 1 and 2.

Overall, Kenya's HDI has recorded improvement from 0.580 in 2018 to 0.601 in 2020 according to UNDP report. However, this is low compared with the world average of 0.723 though Kenya is ranked above the EAC member countries as illustrated in Figure 1.7.

Figure 1. 7: HDI in East Africa Community in 2020
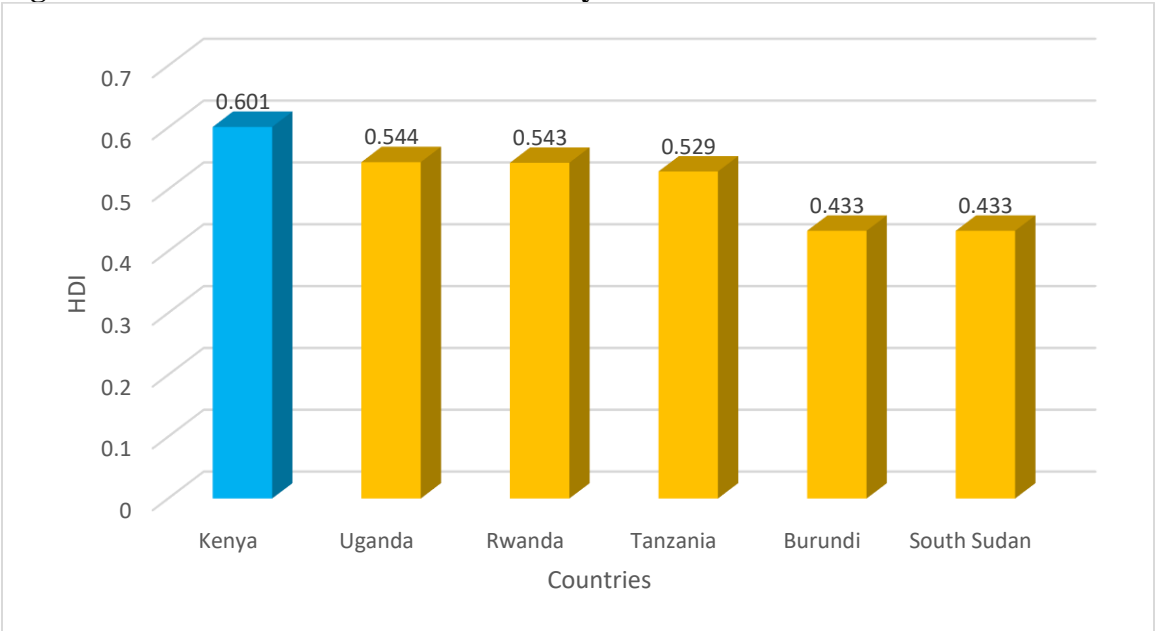
Source: UNDP, 2022

CHAPTER TWO

PERFORMANCE REVIEW OF THE PREVIOUS CIDP 2018-2022

2.0 Overview

This chapter reviews the implementation of the previous CIDP 2018-2022. It analyses county performance regarding revenues, expenditures, key outcomes, and the significant challenges faced in implementing the CIDP II.

2.1 Analysis of the County Revenue Sources

The projected revenue to finance programs and projects under the review period amounted to KShs.94 billion. The projected revenue sources include equitable share, own source revenue, conditional grants from the National Government, loans and grants from development partners, and direct investment by development partners. Table 2.1 presents the summary of revenue projected by category and actual receipt.

Table 2. 1: Analysis of County Revenue Sources

Type of Revenue	Projected Revenue in KShs(million)						Actual					
	2018/19	2019/20	2020/21	2021/22	2022/23	Total	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Local Revenue	850	884	919	956	994	**4,603**	331	333	403	404	550	**2,021**
Equitable Share	7,400	7,696	8,003	8,324	8,657	**40,080**	7,078	7,116	7,124	8,183	8,894	**38,395**
Conditional Grants (GoK)	1,011	1,051	1,093	1,138	1,182	**5,475**	900	1029	964	153	111	**3156**
Conditional Grant (development partners)	8,781	8,799	8,818	8,837	8,857	**44,092**	469	691.8	414.7	507.2	199.7	**2,282.4**
Balances Brought Forward							1,506	1,217	670	783	1,068	**5,244**
Direct Investment by partners												**13,039**
Total	18,042	18,430	18,833	19,255	19,690	**94,250**	10,284	10,386.8	9,575.7	10,030.2	10,822.7	**64,137.4**

Source: Kisii County Treasury

The County underperformed in its Own Source Revenue target; it raised KShs.1.471 billion in the last four years against a target of KShs.3.609 billion representing a 59.24% shortfall. The shortfall led to a high volume of pending bills as departments gave out work against the budget and not the actual receipts.

The county received more funds under equitable share in the last three years of the Plan compared to the projected figure due to the revision of the County Revenue Allocation formula. In the third generation, the County gained over one billion compared to allocations in the second generation. On the other hand, OSR performance was below the targets as illustrated in Figure 2.1.

Figure 2. 1: Own Source Revenue Performance between FY 2018/19 -2021/22
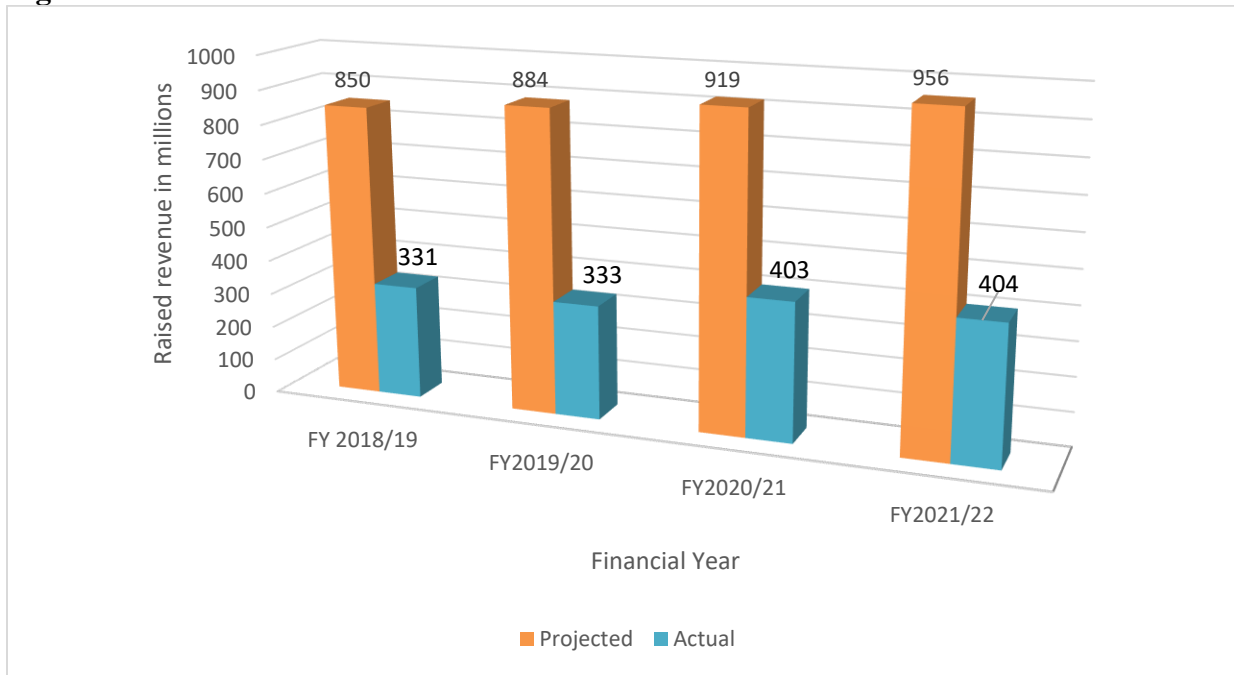
Sources: County Treasury

However, Kisii County has the potential to raise KShs.2.0 billion per year from Own Source Revenue translating to KShs.10.0 billion over a period of five years according to CRA report on Own Source of Revenue (2022). This will be actualized in this Plan through automation of all revenue streams and broadening of revenue base to bring on board revenue from liquor licensing, hospitals, public health, and veterinary services that are currently spent at source. Spending revenue at source is against Article 207 of the Constitution.

The County received KShs.3.157 billion as conditional share from the National Government over the review period against a projected figure of KShs.5.475 billion representing a 42.34% shortfall against targeted revenue receipt. The shortfall was due to removal of the Fuel Levy Fund, Conditional Share to Level Five Hospitals, and Conditional Share to Vocational Training Centres.

Over the review period, the County projected to receive KShs.44.092billion from the development partners (National Government Agencies, Donors, and NGOs). However, only KShs.15.321 billion was received either directly or indirectly through the implementation of projects representing a 70% shortfall in the projected revenue. This is partly why most projects contained in CIDP II did not take off. Therefore, there is a need to work closely with development partners to ensure that planned resources are availed to implement the plan in the future.

2.2 County Budget Expenditure Analysis

Over the last four years of the Plan, total expenditure amounted to KShs.**38.371 billion** against the budget of KShs.**62.185 billion** representing an absorption rate of 61.70 percent. Table 2.2 summarizes the budget and actual expenditure over the years.

Table 2. 2: County Expenditure Analysis

Sector	Total Budget Allocation (KShs in millions)	Total Actual Expenditure (KShs in millions)	Variance	Absorption rate (%)	Expenditure on PE (% of total expenditure)
1. Agriculture, Livestock, Fisheries, Cooperative Development, and Irrigation	5,388.47	3,363.03	2,025.44	62.4	31%
2. Water, Environment, Natural Resources, Energy, and Climate Change	2,153.42	1,019.94	1,133.48	47.4	30%
3. Roads, Housing, and Public Works	6,399.38	3,478.75	2,920.63	54.6	11%
4. Health Services	20,338	13,527.63	6,810.37	66.5	76%
5. Education, Labour, and Manpower Development	3,730.64	2,223.88	1,506.76	59.61	75%
6. County Assembly	6,039.18	3,799.26	2,239.92	62.9	57%
7. County Executive and Public Service Board	2,574.37	1,644.61	929.76	63.89	56%
8. Finance and Economic Planning	6,704.77	4,526.61	2,178.16	67.51	47%
9. Lands, Physical Planning and Urban Development	1,305.28	723.58	581.7	55.43	24%
10. Trade, Industry and Tourism Development	1,051.66	432.53	619.1	41.12	35%
11. Culture, Sports, and Social Services	1,196.71	605.39	591.32	50.59	26%
12. Kisii Municipality	1,947.39	762.79	1,184.6	39.17	22%
13. Administration and Stalk holder Management	3,355.7	2,268.64	1,087.06	67.81	79%
Total	**62,184.97**	**38,376.64**	**23,808.3**	**61.71**	

Source: County Treasury,2022.

Absorption rate across the sectors remained low. This has resulted to accumulation of huge pending bills in the County. In addition, large sums of expenditure were on personnel emolument (PE) except in Kisii Municipality, and the departments of Culture, Lands, and Roads as presented in Table 2.2 (b). Figure 2.2 presents the summary of expenditure by economic classification by department.

Table 2.2 (b): Summary of Expenditure by Economic Classification per Department

Department	Development Expenditure KShs(M)	Personnel Emoluments (PE) Expenditure in KShs(M)	Operation and Maintenance (O&M) Expenditure in KShs(M)	Total Expenditure KShs(M)
1. Executive	15	915	707	1,637
2. Administration and Stakeholders management	116	1,792	361	2,269
3. Finance and Economic Planning	222	2,106	2,193	4,527
4. Agriculture, Livestock, Fisheries and Cooperative Development	1,822	1,034	507	3,363
5. Water, Environment, and Energy	447	310	263	1,020
6. Education, Labour, and Manpower Development	322	1,671	231	2,224
7. Health Services	2,041	10,250	1,238	13,528
8. Lands, Physical Planning, and Urban Development	338	173	212	724
9. Roads, Housing and Public Works	2,857	394	228	3,479
10. Trade, Industry and Tourism	134	151	147	433
11. Culture, Youth, Sports and Social Services	330	160	115	605
12. Kisii Municipality	413	167	183	763
13. County Assembly	248	2179	1,372	3,799
Total	9,305	21,302	7,757	38,371

Source: County Treasury Report, 2022

Figure 2. 2: Summary of Expenditure by Economic Classification by Department
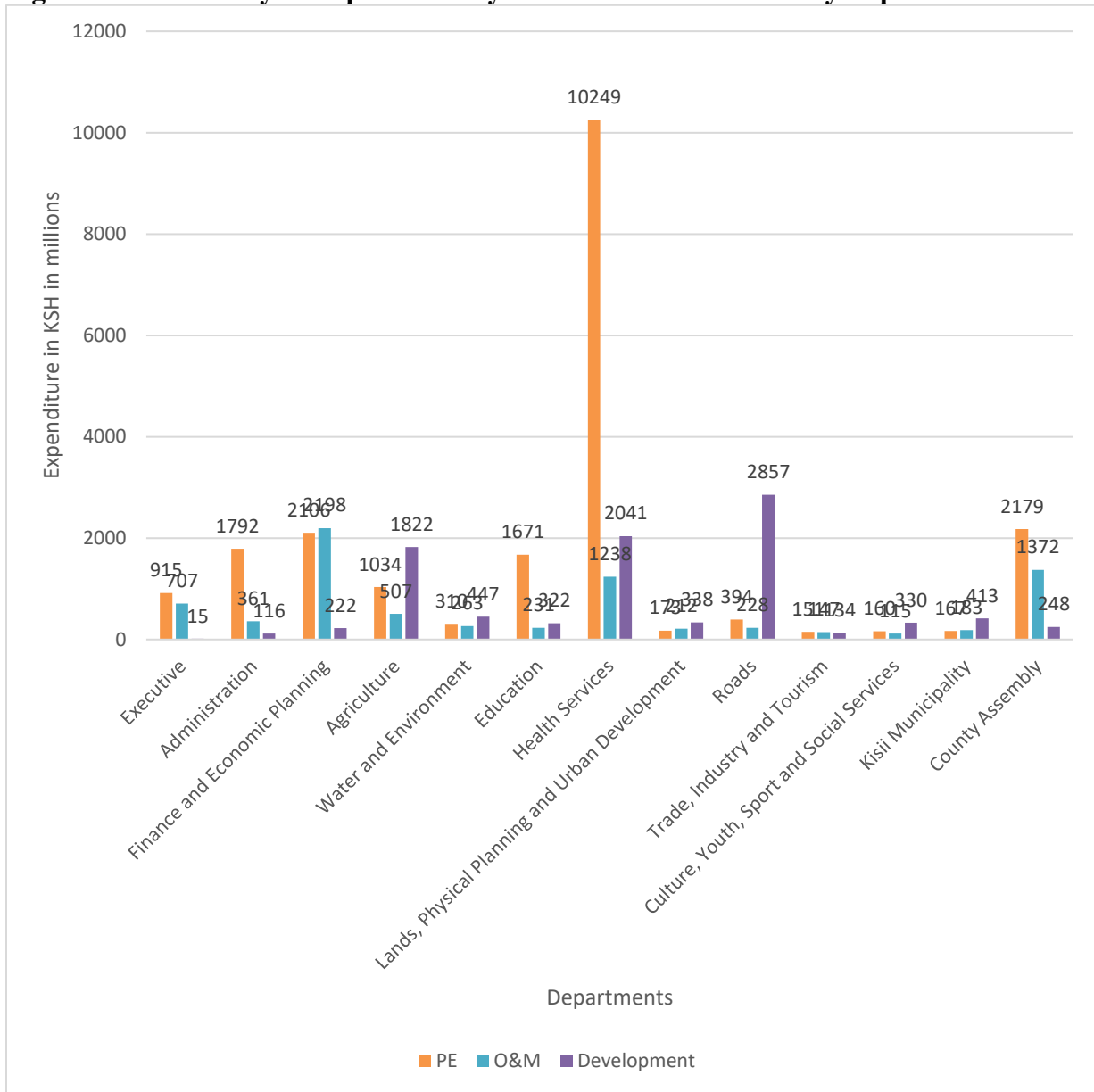
Sources: County Treasury, 2022

Health Services had the largest expenditure in Personnel Emolument (PE) at KShs.10.249 billion while Trade had the lowest expenditure in PE at KShs.151 million over the period of four years. In development expenditure, Roads had the largest expenditure at KShs.2.857 billion while Executive had the lowest expenditure in development at KShs.15 million. In operation and maintenance, Finance and Economic Planning incurred the largest expenditure at KShs.2.198 billion while Culture had the lowest expenditure at KShs.115 million.

2.3 Sector Programmes Performance Review

Despite the low absorption rates across the sectors, several milestones were achieved over the review period as presented per sector.

2.3.1 Agriculture, Livestock, Veterinary Services, Fisheries, and Cooperative Development.

Over the Plan period, the focus was to increase productivity. In achieving this, three cash crops commonly grown (banana, avocado, and sugar cane) were identified for value addition to increase the farm gate prices. As a result, the county constructed and fully equipped a banana processing factory in collaboration with the European Union. The factory can process 80 metric tons of raw bananas daily into banana flour. To increase banana production to supply raw materials to the factory, 70,000 farmers were trained against a target of 50,000 on modern farming technologies and were provided with tissue culture bananas. The target was surpassed because of collaboration with development partners and NGOs in this area.

In the avocado value chain, the county constructed an avocado processing factory, trained farmers, and supplied them with Hass avocado seedlings that yield more. This has resulted in increased production, thus, increased income.

In supporting horticultural farming, 130 farmers were supplied with greenhouses against 450 farmers who were targeted. In addition, 175,000 against 125,000 farmers were provided with tools and equipment for supporting a range of farming enterprises in the County. Some of the equipment supplied included vegetable dryers to preserve and add value to vegetables. Through the support of the National Agricultural and Rural Inclusive Growth project (NARIGP), five Enterprise Development Plans (EDPs) were funded.

The dairy development focused on breed improvement fodder development, disease control, and enhancing market access. In improving the breed, 180,000 dairy animals were served using Artificial Insemination. This was against a target of 50,000 in the planning phase. Artificial insemination (AI) services were subsidized from KShs.3500 to KShs.500, thus making it affordable to many farmers. To reduce diseases and ensure meat safety, routine vaccinations were conducted each year to combat Foot and Mouth Disease, Anthrax, Black Quarter, Lumpy Skin Disease in cattle and Rabies in dogs and cats. In addition, nine coolants were purchased out of the targeted eight to reduce milk wastage. This was achieved through the collaboration with Small Holder Dairy Commercialization Programme under the National Government.

In poultry production, efforts were made towards promoting high yielding improved *kienyeji* chicken through demonstrations and distribution of breeding stock. To this end, 120,000 improved *kienyeji* chicken were distributed to 600 groups over five years against a target of 160,000 birds for 800 groups.

In fish farming,260 farmers were assisted in constructing fishponds with 812 stocked with fingerlings with 1,300 fish feeds distributed against 5,000 targets. Further, two fish multiplication and demonstration centres were built, against three which were planned; one fresh fish market was

23

constructed at the Kisii CBD, and a cold room facility installed; and farmers were linked to credit facilities.

As a result of these activities, the earnings in the sector at current prices increased from KShs.68.7 billion in 2018 to KSh.89.2 billion in 2020, registering a growth of 30 percent. Generally, the contribution of the sector to the CGP increased from 40 percent in 2018 to 45 percent in 2020, as indicated in the Table2.3

Table 2. 3: Trend of Sector contribution of the Gross County Product

Item	2018	2019	2020
County Gross Product at current prices in millions KShs.	171,748	185,041	199,333
Contribution of Agriculture at current prices in millions KShs.	68,746	77,633	89,171
% Contribution	40	42	45

Source: GCP report, 2021

2.3.2 Roads, Public Works, and Housing

The transport infrastructure construction was one of the priority areas in the 2018-2022 planning period. In collaboration with National Government agencies, the county managed to tarmac over **270km** of roads; gravelled over **2,000km**; constructed **15** footbridges; and rehabilitated the Suneka Airstrip. This has facilitated the movement of farm produce to industries, goods, and services to the market, increased access to health facilities and educational institutions, and increased land value in rural areas. As a result, the Gross County product (GCP) in constant prices rose from **KShs.147.1 billion** in the **year 2017 to** KShs.**150.5 billion in 2020,** according to Gross County Product report, 2021 as indicated in Table 2.4:

Table 2. 4: Trend of Gross County Product (GCP) in Constant Prices in KShs (m)

	2017	2018	2019	2020
Kisii County	147,121	147,649	149,431	150,454
Nationally	7,178,460	7,580,588	7,967,464	8,001,274
County contribution to Gross Value Added (GVA) (%)	2.1	2.0	2.0	2.0

Source: GCP Report 2021

2.3.3 Health Sector.

Health Sector was one of the four priorities in the Plan period 2018-2022. Good health implies that more hours are invested in production, and money that could have been used for medical expenses is invested or saved. Over the plan period, the focus was to construct health infrastructure, procure medical equipment, supply drugs and recruit health personnel.

Over the review period, the County completed the Human Anatomy Laboratory and constructed a 150-body capacity mortuary; a mother and Child Hospital; a Medical Waste Incinerator: and a Doctor's Plaza at KTRH. Various Levels II and III hospitals underwent infrastructural upgrades ranging from renovation of basic facilities to installation of medical equipment. Notably, Gesusu and Ogembo Level IV were upgraded, besides major infrastructural upgrades to Nduru, Marani,

Riana, and Mosocho Level 4 facilities through the World Bank funded Kenya Devolution Support Programme (KDSP). Various maternity wings, wards, and outpatient wings in various facilities were constructed and equipped, pharmaceuticals and non-pharmaceuticals were supplied to all health facilities in the County, and a total of 538 health personnel recruited, as presented in Table 2.5.

The county upgraded Kisii Level 5 Hospital with funding from both the county and development partners into Kisii Teaching and Referral Hospital (KTRH). The facility now offers medical courses through the Kisii University Faculty of Medicine. In addition, the facility now provides specialized medical services, including renal, CT scan, MRI, and X-ray services.

Table 2. 5: Trend of Health Workers Recruitment

No	Cadre	2018	2019	2020	2021	2022	Total
1	Specialists						**0**
2	Medical Officers		21	2			**23**
3	Dentists						**0**
4	Dental Technologists	6		6			**12**
5	Community Oral Health Officers			5			**5**
6	Clinical Officers		23				**23**
7	Nursing Personnel		227	161			**388**
8	Public Health Officers	13					**13**
9	Pharmacists	17					**17**
10	Pharmaceutical Technologists		28				**28**
11	Laboratory Technologists						**0**
12	Orthopedic Technologists						**0**
13	Nutritionists			9			**9**
14	Radiographers		12				**12**
15	Physiotherapists		2				**2**
16	Occupational Therapists				1		**1**
17	Plaster Technicians						**0**
18	Health Records Information Officers						**0**
19	Social health Workers		1				**1**
20	Health Administrative Officers						**0**
21	ICT officers	1					**1**
22	Community Health Assistant				2		**2**
23	Chaplain				1		**1**
	Total	**37**	**314**	**183**	**4**	**0**	**538**

Source: County HRM records (2022)

The county employed 538 healthcare workers, against a CIDP II target of 700representing a 77% achievement. Out of the 538 health workers,388 were nurses. Recruitment of health personnel besides development in infrastructure and supply of commodities to all facilities resulted to the realization of milestones as presented in Table 2.6

Table 2. 6: Trend of Key Health Indicators over the Years.

Indicator	2017/18	2018/19	2019/20	2020/21	2021/22
Number of operational public health facilities	127	127	140	157	161
Percentage of school going children dewormed	48.20	29.40	74.30	0.34	43.90
Percentage of School going children (ECDE) supplemented with Vitamin A	22	29	98	0.51	106
Number of malaria confirmed positive cases	81,936	62,635	50,482	41,680	48,031
Percentage of tuberculosis treatment success rate and cure rate (%)	87	86	86	32	93
Percentage of skilled birth attendance (%)	60	60	70	76	81
Maternal Mortality Rate (MMR) per 100, 000 births	116	102	109	77	131
Percentage of under 1 year fully immunized (%)	66	77	75	85	83
Percentage of institutional neonatal deaths rate per 1,000 live births	9	7.3	11	9	8.8
Percentage of pregnant mothers completing 4 or more ANC visits	41	43	32	40	50
Percentage of mother to child transmission (PMTCT)	16.7	12.1	14	4.2	8.7
Percentage of WRA receiving FP commodities	33	47	42	23	24
Percentage of villages declared ODF	12	14	16	37	37

Source: County Health Department Report, 2022

2.3.4 Water, Energy, Environment and Natural Resources

Water reticulation and environmental conservation were priorities in the sector. The objectives were to provide safe and potable water, reduce the distance to water points from two kilometres to less than one kilometre; manage solid waste; reduce environmental degradation; and promote the usage of renewable energy. The interventions put in place over the review period included rehabilitation of Kegati treatment works; repair of the Kisii distribution line; construction of new water schemes; rehabilitation of water schemes; purchasing a drilling rig to drill more boreholes protection of water springs; supply of water tanks to schools for roof water harvesting and promotion of the usage of biogas and solar energy.

Consequently, the percentage of households with piped water in their dwellings increased from 0.4 percent in 2015 to 1.0 percent in 2019. The number of households using rainwater as a source of drinking water increased from 1.7 percent in 2015 to 3.8 percent in 2019, as summarized in Table 2.7.

Table 2. 7: Percentage Distribution of Households by the main Source of Drinking Water

Source of drinking water	KIHBS 2015/16	KPHC 2019
Piped into the dwelling (house)	0.4	1.0
Piped into plot	2.7	1.1
Public tap/standpipe	0.4	1.0
Vendors	0.0	0.5
Borehole with a pump	2.3	1.1
Protected well	1.4	3.0
Unprotected well	0.2	0.9
Protected spring	79.5	40.5
Unprotected spring	5.9	7.5
Harvested Rainwater	1.7	3.8
Bottled	1.0	0.6
Surface water (river, stream, pond, and dam)	4.3	39.4

Source: Compiled from KNBS reports

The County rehabilitated the Kisii Sewer Line and increased awareness on the construction of pit latrines, and as a result, sanitation/hygiene has significantly improved, as indicated in Tables 2.8 and 2.9.

Table 2. 8: Percentage of Distribution of Households Type of Main Toilet Facility.

Main toilet facility	KIHBS 2015/16	KPHC 2019
Main sewer	0.4	1.9
Septic tank	2.1	2.1
VIP latrines	17	11.0
Pit latrine covered	19.8	59.6
Pit latrine uncovered	58.3	23.7
Bucket latrine	0.0	0.5
Open Bush	0	0.9

Source: KNBS Reports

Table 2. 9: Percentage of Households by The Main Mode of Solid Waste Disposal

Mode of solid disposal	KIHBS 2015/16	KPHC 2019
Collected by County Government	0.4	5.2
Collected by CBOs youth etc	0	0.3
Collected by the private sector	0.3	0.6
Dumped in the compound	60.8	15.9
Dumped in the street	9.9	2.3
Dumped in the latrine	2.0	4.5
Burnt in the open	20.1	31.5
Buried	5.9	8.4
Compost pit	0	23.3
Burnt in a pit	0.6	7.9

Source: KNBS Reports

In the energy sub-sector, the county planned to increase electricity connectivity, especially in rural areas, and increase the usage of green energy. Over the period, in collaboration with national government agencies and development partners, transformers were installed near schools, hospitals, and market centres to make it easier for households to be connected. To encourage usage of green energy, trainings on solar, biogas, and energy-saving *jikos* were conducted. To actualize the usage, families were linked to service providers and financial institutions for credit. As a result of the interventions, the number of houses using electricity and solar recorded some increase as indicated in Tables 2.10 and 2.11 resulting in reduced cutting of trees for firewood.

Table 2. 10: Percentage distribution of households by the main source of cooking fuel

Source of cooking fuel	KIHBS 2015/16	KPHC 2019
Electricity	1.0	0.8
Paraffin/kerosene	4.4	2.2
Gas (LPG)	6.8	13.5
Biogas	0.0	0.5
Firewood	76.3	77.8
Charcoal	10.3	5.5
Solar	0.0	0.2

Source: KNBS Reports

Table 2. 11: Percentage distribution of households by the main source of lighting fuel

Source of lighting fuel	KIHBS 2015/16	KPHC 2019
Main electricity	29.5	39.3
Paraffin pressure lamp	0.5	0.4
Paraffin Lantern	37.9	13.6
Paraffin Tin Lamp	18.5	20.1
Gas Lamp	0.0	0.1
Wood		0.7
Solar	12.3	20.5
Torch/Spotlight solar/dry cells	0.7	3.5
Candle	0.1	1.2
Generator	0.3	0.0
Biogas	0.0	0.0

Source: KNBS Reports

2.3.5 Trade, Industry and Tourism

The priority in the Sector was to provide an environment conducive for traders through the construction of markets; training entrepreneurs; and providing access to credit facilities. During the review period, the sector, in partnership with development partners and national government agencies, completed four retail markets relocating over 7,500 traders to the newly finished markets, and improving their trading environment. Further, 23 market sheds were constructed across the county, increasing operating hours for traders while protecting them from the weather elements. Three market toilets were completed and operationalized in the Plan period, ensuring hygienic conditions in the market areas. With the support of development partners and the private

sector, over 5,000 traders were trained and accessed credit facilities from the banks, chamber of commerce, and other financial partners. The support led to increased trading activities resulting in increased income. The sector's contribution to GCP increased from 20 percent in 2018 to 30 percent in 2020. Own Source Revenue also recorded growth over the same period from KShs.303 million in FY2018/19 to KShs.404 million in FY 2021/22 recording a growth of 33 percent.

2.3.6 Lands, Physical Planning, and Urban Development

The Sector planned to develop town plans; control development; construct urban roads and drainage systems; and enhance solid waste management. Under infrastructure development, the county was able to build 0.768 km of a link road that connects the Nyanchwa suburb and the CBD to bitumen standards. This has reduced traffic congestion that was initially experienced at Daraja Mbili to CBD highway hence reducing the amount of time wasted in the area.

Regarding solid waste management, the county purchased land at Etora and Nyatieko. It also engaged 27 cleaning groups in Kisii Municipality and other main markets. In addition, it purchased and maintained five tractors and garbage collection trucks that aided in the transportation of waste to the dumping site. As a result, the county government increased household solid waste collection to 5.2% in 2019 from 0.4% in 2015, as illustrated in Table 2.12.

Table 2. 12: Percentage of Households by Main Mode of Solid Waste Disposal

Mode of solid disposal	KIHBS 2015/16	KPHC 2019
Collected by County Government	0.4	5.2
Collected by CBOs youth etc.	0	0.3
Collected by the private sector	0.3	0.6
Dumped in the compound	60.8	15.9
Dumped in the street	9.9	2.3
Dumped in the latrine	2.0	4.5
Burnt in the open	20.1	31.5
Buried	5.9	8.4
Compost pit	0	23.3
Burnt in a pit	0.6	7.9

Source: KNBS Report 2020

2.3.7 Education, Labour, and Manpower Development

The sector's priority over the review period was to provide a good learning environment in Early Years of Education (EYE) and Vocational Training Centres (VTC). As a result,101ECDE classrooms, 33 pit latrines, six workshops, and one hostel were constructed. In addition, to ensure quality skills and knowledge were given to learners, teachers were taken through refresher courses with the support of the Aga Khan Foundation, and learning materials were purchased and distributed to all learning centres. Consequently, enrolment in VTCs increased from 1,933 in 2018 to 4,926 in 2022, as presented in Table 2.13. However, enrolment in public ECDE schools declined from 64,449 in 2018 to 60,300 in 2022, as shown in Table 2.14. The reduction is primarily attributed to parents' preference to take children to private schools.

Table 2. 13: VTC Gross Enrolment Trend in Public schools

Academic Year		2018	2019	2020	2021	2022	Total
Enrolment	Female	900	1,081	1,317	1,711	2,483	7,492
	Male	1,033	1,060	1,297	2,443	2,443	8,276
Total		**1,933**	**2,141**	**2,614**	**3,402**	**4,926**	**15,768**

Source: Directorate of VT Report (2022).

There is need to increase awareness among the youth to increase enrolment to guarantee them job opportunities in the future. In addition, increasing capitation and bursary will increase enrolment.

Table 2. 14: Registered Public ECDE Centres Enrolment Trend in Public schools

Academic Year		2018	2019	2020	2021	2022
Enrolment	Boys	30,325	23,220	23,201	27,230	28,350
	Girls	34,124	31,121	31,099	31,490	31,950
Total		**64,449**	**54,341**	**54,300**	**58,720**	**60,300**

Source: Directorate of ECDE report (2022).

Girls' enrolment was high compared to boys although there was a reduction in total enrolment from 64,449 in 2018 to 54,341 recorded in 2019 and an increase in 2020, 2021 and 2022. The total population for the pre-school (3-5 years) in 2019 was 93,437 (comprising of 46,660 boys and 46,747 girls) against the enrolment of 54,341impying that a balance of 39,096 was either enrolled in private schools or some of them were not enrolled at all. There is a general feeling that some parents prefer taking their children to private schools due to the poor infrastructure of public institutions, even though public schools are cheaper. There is need to improve infrastructure to attract more students to ECDE centres.

2.3.8 Culture, Youth, Sport, and Social Services

Infrastructure development was a key priority for the sector. By the end of the Plan period, the sports sub-sector had constructed Simeon Nyachae (Gusii Stadium) to standard and upgraded twenty-three playgrounds. The county also held the Kenya Inter County Sports and Cultural Association (KICOSCA) event. The Culture Sub-sector constructed Suneka and Nyamache Cultural Halls and constructed and equipped Ogembo and Kenyenya libraries.

The Social Services Sub-sector constructed a Gender-Based Violence (GBV) centre in partnership with the Office of the Women Representative within Kisii Municipality. The Sub-sector also held anti-Female Genital Mutilation (FMG) campaigns across the county, providing 1,000 assistive devices to needy Persons Living with Disability (PLWD) in partnership with NCPLD; and 500 sun cream lotions and other related products to people with albinism in collaboration with the Ministry of Health. Additionally, 500 tax exemption certificates were issued to PLWDs, which enabled them to engage in economic activities.

2.3.9 Administration and Stakeholders Management

The sector oversees administrative services. The department planned to construct offices, train staff, and equip enforcement and disaster directorate to enhance service delivery. Over the review period, the department built two Sub- County headquarters at Marani and Mosocho and five Ward offices (Riana, Keumbu, Magenche, Chitago Borabu and Nyatieko) improving service delivery to the citizens. The Enforcement Unit was facilitated with a vehicle, uniforms, and other equipment, thus increasing their efficiency in service delivery. The sector also engaged with business community stakeholders through stakeholder engagement forums. Public participation fora were also conducted on government policies and project prioritization. Two fire engines were acquired, firefighting equipment, and a fire station were established in Kisii municipality through World Bank Urban Development Grant (UDG) support, and officers were trained to handle disaster cases. In human resource management, an estimated 3,500 staff were trained on various courses through the Kenya Devolution Support Programme (KDSP). The training has enhanced service delivery. Public complaints on service delivery have reduced from 2,312 recorded in 2018 to 1,178 and 736 recorded in the years 2021 and 2022, respectively.

2.3.10 Finance and Economic Planning

Over the review period, the department prioritized to increase Own Source Revenue (OSR) from KShs.330 million per year to an average of KShs.750 million per year. It also planned to formulate development plans and policies, enforce the PFM Act of 2012, and increase ICT usage. The department was able to record an increase in OSR from KSh.330 million in FY 2017/18 to KSh.404 million in FY 2021/2022. The department also developed and submitted budgets and economic policy documents in compliance with the Public Finance Management law.

In addition, the ICT directorate established a mini–Data Centre/Server room that has enabled the county to secure and optimally operate and manage critical ICT infrastructure such as servers, routers, and private branch exchange (PBX). Further, a Cloud Server infrastructure for application, hosting, and backup was acquired. This has allowed for more storage space to host applications and data. Furthermore, to enhance cyber-security by shielding computing devices and networks from security breaches, ICT established IT security systems-untangle, Bitdefender, and endpoint security. Additionally, it expanded the Local Area Network (LAN) infrastructure to the nine sub-county headquarters, ATC, KTRH, and nine sub-county health facilities. Further, a Wide Area Network (WAN) was introduced that interconnected the nine sub-county headquarters and metro networks to some offices that have enabled sharing of Voice Over Internet Protocols (VOIP) services. This has led to enhanced communication and sharing of County ICT resources.

To support financial systems within the county, ICT provided the necessary platform and infrastructure to successfully run all the IFMIS modules in processing critical financial transactions. This has ensured compliance with the existing regulation, transparency, and accountability in financial management.

Photo 2: Nyakoe Retail Market

Photo 3:Simion Nyachae Stadium (Gusii Stadium)

Photo 4: Marani Level 4 Hospital

Photo 5: Nduru Level 4 Hospital

Photo 6: A Kisii resident drawing water from one of the water springs

2.4 Challenges

The implementation of the CIDP II faced many challenges, as discussed below:

i.   Huge pending bills.

Most of the proposed programmes/projects in CIDPII failed to take off due to inadequate funds as most of the resource meant for initiating new projects in the CIDP II were used to settle pending bills from the CIDP I.

ii.   Unavailability of land for public amenities

Most public amenities, especially within Kisii Municipality, were not constructed as planned due to either lack of land or encroachment of public land. The establishment of a People's Park, the construction of toilets, construction of retail markets in the estates are some of the projects affected.

iii.   Unmet Revenue Targets

Over the last four years, the County managed to raise KShs1.47 billion from local sources out of the targeted KShs.3.609 billion representing 40.7 percent of the targeted amount. The shortfall led to many pending bills because departments gave out work based on the budget rather than the actual receipts. Equally, only 30 percent of revenue from development partners was mobilized. The shortfalls affected the commencement of mega projects in water, disaster management, trade, and industry.

iv.   Spending of Own Revenue at Source

Spending of revenue at source contravenes Article 207 of the Kenyan Constitution and Section 209 of the Public Finance Management (PFM) Act, 2012 which requires all monies collected or received on behalf of the County Government to be deposited in the County Revenue Fund account before being utilized. Money spent at source needed to be accounted for and hence contributed to unmet own source revenue targets. Revenue spent at source included revenue generated from the hospitals, liquor licensing, public health, and veterinary services.

v.   High Wage Bill

Over the last five years, the county wage bill averaged 52 percent of the total expenditure against a recommended ratio of 35 percent of the total revenue/expenditure. The high wage bill affected project implementation as more funds were allocated to salaries, which took priority when it came to payment.

vi.   Weak Coordination between the National Government and County Governments

During the Plan's implementation, there was no clear framework for coordinating projects by the two governments. The lack of a framework confused some sectors, like roads, where both governments-initiated projects in the same areas simultaneously. The National Government Agencies started projects and programmes under the mandate of the County without consultation or informing the County. Some of the projects initiated without notification include Kiamokama

Fresh Produce Market. There is a need for proper coordination to ensure that National Government programmes/projects are captured in the county planning framework as envisaged in the County Government Act, 2012, section 104 (1), which states that no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly.

vii. Lack of Policies and Legal Framework

Most departments operated without policies or legal framework resulting in wastage of funds. For example, the county needs to have approved staffing levels. Absence of the policy/plan resulted to unplanned and illegal recruitments resulting to high wage bill. The county lacked policy frameworks in enforcement; staff scheme of service; public participation; fleet management; ICT; Solid Waste Management; as well as road and water scheme maintenance among other essential regulations. The absence of these made it difficult to effectively manage and implement some projects and programmes.

viii. Lack of the Spatial Plan

The lack of a spatial plan has made it difficult to plan in the county. Agricultural areas are now turning to commercial zones thus affecting food production in the county. Destruction of water catchment areas is now on the rise.

ix. Vandalism of Projects.

Most of the projects initiated have collapsed due to vandalism. Public participation was not conducted as required by law. There is no ownership of projects by the members of the public resulting in destruction or non-use. The most affected projects are water schemes, markets, street lighting and roads.

x. Lack of Monitoring and Evaluation Framework.

Monitoring and Evaluation Policy and/or related legal framework has not been operationalized and thus there exist sub-optimal project management practices including reporting and impact assessment. Lack of the monitoring and evaluation in the county led to poor implementation of projects across the sectors. It was difficult to tell the status of projects and programmes due to the absence of monitoring and evaluation reports. It is feared that non-existent projects could have been paid, as well as substandard works. Going forward, it is important for the Directorate of Monitoring and Evaluations to be strengthened and periodic monitoring of projects/programmes to be carried out. Monitoring and evaluation reports should provide a basis for payment. Monitoring and evaluation of projects should involve the members of the public who are the consumers of the projects.

2.5 Emerging Issues

a) COVID-19

COVID-19 disrupted activities across all sectors due to the containment measures put in place by both the National and County Governments resulting in the closure of some businesses deepening unemployment in the County, and directing resources to fight the disease and prevention, affecting the implementation of development projects. However, COVID-19 accelerated the realization of some targets, especially in health, like the increased bed capacity and the setting up of an infectious disease centre in the County. To ensure preparedness in the future, there is a need to enhance the emergency fund/kit to enable the county respond to calamities with ease.

b) ICT

The world is going digital hence the notable increase in usage of ICT services. During the COVID-19 period, it became difficult for people to hold physical meetings due to containment measures. Many activities such as business transactions, meetings and teaching classes were offered online. It is now a requirement for tenders to be floated online and financial transactions to be completed online. It is now imperative to invest in ICT infrastructure and to automate all services, including revenue collection, for the county to be competitive.

c) Competence Based Curriculum (CBC).

Kenya's education system is changing from the 8-4-4 curriculum to Competence Based Curriculum (CBC) in basic education and Competence-Based Education and Training (CBET) in technical education. The education sector will construct child-friendly latrines, classrooms, playing areas (field), water harvesting, learning materials, and digital gadgets for CBC and CBET curricula.

d) Climate Change

During the Plan period there were changes in weather patterns resulting to low yields. There is a need, therefore, to plant traditional food crops that are drought resilient and invest in Smart Agriculture and stop overreliance on rain-fed agriculture.

2.6 Lessons Learnt.

The challenges experienced during the implementation of CIDP II have provided lessons for the successful implementation of plans in the future. Some of the lessons learned are:

i. Need to collaborate with development partners and the national government.

Most of the projects implemented successfully in the County were through collaboration with the National Government, and development partners. For example, the construction at KTRH was through the Conditional Share to Level 5 Hospitals by the National Government; Nduru, Marani,

Mosocho, and Riana hospitals were upgraded through the support of the World Bank under the Kenya Devolution Support Program (KDSP); KeNHA, KeRRA, and KURA upgraded270kmof roads into bitumen standards. In addition, the Daraja Mbili COVID-compliant market and the Fire Station in Kisii Town were constructed through the support of the World Bank under the SUED programme; the Nyakoe Ultra Market was built through the help of the Lake Basin Development Authority (a National Government agency), and the Nyamache Banana Market and Banana Processing Plant at the Agricultural Training Centre (ATC) were constructed through the support of World Bank and USAID / EU respectively. In the future, for the county to realize meaningful development, there is a need to enhance collaboration with the National Government and development partners. Therefore, there is an urgent need to lobby for more support and domesticate the PPP framework.

ii.　**Need to involve the public in project identification and implementation to enhance ownership which is vital to sustainability**.

The level of project sustainability in the county is very low. The most affected are the water projects, streetlights, high masts, markets, roads, libraries, and culture halls. These projects have witnessed a high level of vandalism. Some of these projects are regarded as either Governor or MCAs'; hence the community does not have a role in protecting them because they feel that the projects were imposed on them.

iii.　**Need to invest in ICT Services.**

The status of ICT access and use in the county is low, especially among households. Approximately 43.8 per cent of the population aged 3 years and above own a mobile phone which is lower than the national average of 47.3 per cent. The perception that individuals do not need to use the internet and the high cost of service and equipment are the leading reasons for the low internet connectivity within the County. According to the 2019 Population and Housing Report, only 2.2 percent of the population aged 15 years and above searched and bought items online. However, with the new normal of remote working and ban on social gathering during COVID-19, ICT gained popularity. For instance, the county successfully used ICT to facilitate public participation for the budget process during the pandemic. There is a need for the County to fast-track the implementation of various projects to ensure business continuity and build resilience of the County against future pandemics and disasters as follows:

- ✓ Support programmes in partnership with the private sector that will enable households acquire ICT assets such as smart phones and laptops and increase mobile phone ownership from the low of 43 per cent to 100 per cent in line with the global agenda for Universal Access to Mobile Telephony.
- ✓ Embrace ICT in service delivery like issuance of licenses and other government services including booking for health services and conducting of meetings.
- ✓ Focus on the balanced development of information infrastructure and technological innovation capabilities through development of ICT centres in collaboration with Vocational Training Centres (VTCs). The IT personnel in public primary schools can be deployed to support the development of ICT competence and skills among the public.

- Enhance internet connectivity to public buildings and key trade centres to boost e-commerce especially for MSMEs in trade and business. The National Optic Fibre Network Backhaul Initiative (NOFBI) programme can be expanded to the sub-county administrative units to further enable deployment of e-governance solutions.

iv. Need to increase Emergency Fund.

To increase county preparedness in handling calamities, there is need to increase the allocation to the Emergency Fund to at least two percent of the previous year's audited total revenue as provided for in Section 113 of the Public Finance Management (PFM) Act 2012.

v. Need io have a Disaster Management and Preparedness System.

Kisii County is affected by several disasters ranging from fire outbreaks to collapse of buildings. The County has a County Disaster Management Act and a County Emergency Health Services Fund Act. However, the County has also been adversely affected by Covid-19, prompting the need to: -

- work towards preventive action as a priority initiative, including sharing weather forecast information, improved regional capacity on surveillance and detection, infection control, containment and communication strategies as well as reviewing and reinforcing relevant laws.
- provide training to community leaders; responders to emergencies and volunteers; and improve knowledge and capacity in disaster management.
- collaborate with experts in the areas of public health and disaster risk management in the training of all health professionals within the County.

vi. Need to have a Project Management System.

For proper management of project implementation, there is a need to have an integrated monitoring and evaluation system. This will ensure value for money and avoid duplication of projects. Monitoring and evaluation activities should involve members of the public to enhance sustainability.

vii. Need to support horticulture production.

Kisii County is endowed with adequate rainfall, good agricultural land, and favourable climatic conditions for agriculture, which accounts for the largest share of economic activity in the devolved unit. However, owing to high population and land fragmentation, most of the horticultural food consumed in the County is bought from the neighbouring counties like Narok (Trans Mara), Bomet, and Nyamira.

The outbreak of Covid-19 adversely affected import of horticulture products due to lockdowns and other restrictive measures in markets. Going forward, the County needs to:

- Invest in greenhouse technologies to boost horticulture production in Kisii County.
- Introduce varieties of horticultural crops that are suited to optimize outputs in the county.

- ✓ Invest in irrigation technologies that could be critical in boosting horticulture produce in the county.
- ✓ Capacity building, training and extension services to farmers are necessary in encouraging the residents of Kisii County to awaken interest in horticulture.
- ✓ Establish additional markets in locally and externally.

viii.   Need to strengthen County/Diaspora relationship.

The Kenyan Diaspora wields significant financial and intellectual resources that can support industrial development. For this reason, mainstreaming Diaspora intellectual and financial resources, business networks and economic diplomacy is a key component for investment. Towards this end, the County Government needs to provide the requisite incentives for the Diaspora to invest in infrastructure projects including in key sectors of ICT and digital infrastructure, housing, health, education, and manufacturing, and in clean energy and green projects. The Department of Administration and Stakeholders Management, through liaisons abroad will be encouraged to engage Diaspora associations and their business networks to facilitate such initiatives through the creation of Special Purpose Vehicles including PPPs for investment purposes.

2.7 Natural Resource Assessment

Kisii County has various natural resources, including rich agricultural soils, mineral deposits (like soapstone, granite), rivers and forests. While some of these natural resources have been exploited optimally, others have either been under-exploited or over-exploited. Mineral resources, for instance, are yet to be fully exploited due to inadequate technology and exploration infrastructure. In addition, water from springs in the County still needs to be optimally tapped. These natural resources are elaborated as Table 2.15.

Table 2. 15: Natural Resources Assessment

Name of Natural Resource	Dependent Sector	Status, Level of Utilization for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing sustainable Management
1. **Land**	• Agriculture. • Urban Planning. • Urban Renewal & Housing. • Public Works. • Roads & Infrastructure. • Trade. • Environment, Water and Natural Resources.	• Available land is overstretched and scarce. • Land meant for public utilities especially in Kisii Town has been encroached upon by private developers. • Unresolved land disputes. • Proportion of households that have title deeds is low. • Declining lands for agricultural activities due to land fragmentation. • Low soil fertility levels.	• Better land use planning. • Provide for urban and peri-urban agricultural development. • Adoption of greenhouse technology.	• Lack of title deeds especially in rural areas. • Grabbing of public land. • Increased population growth. • High land fragmentation.	• Provision of title deeds. • Repossession of grabbed land. • Development of County land use policy. • Implementation of the Kisii County Spatial Plan. • Legal and policy enforcement on land fragmentation.
2. **River Gucha, Nyakomisaro River**	• Agriculture. • Water and Environment.	• Pollution due to human activities. • Reduced availability and access to safe portable water. • Spread of water borne diseases.	• Can generate power e.g., along River Gucha. • Can provide safe portable water. • Can provide sustainable livelihoods for communities living along the riverbanks and springs e.g., fish farming, sporting, mineral water packaging and irrigation.	• Deforestation along the riverbanks. • Blue gum menace. • Pollution due to human activities.	• Enforcement of water management and use policy. • Rivers and springs protection and rehabilitation. • Protection of riparian land. • Solving the blue gum menace.
3. **Soapstone, granite**	• Trade. • Tourism. • Public works.	• Open quarry sites	• Rehabilitation of degraded quarry sites	• Inadequate funds inadequate machine/technology	• Existing national Act on mining

Name of Natural Resource	Dependent Sector	Status, Level of Utilization for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing sustainable Management
		• No value additions • No county legal framework on soapstone mining	• Support of diversification of the County economy (manufacturing, processing etc.)	• Inadequate technology and exploration infrastructure. • Political interference	• Develop county policy on mining. • Optimal utilization of the available natural resource potential. • Invest in appropriate technology and infrastructure. • Undertake further exploration of the available natural resources.
4. **Forests**	• Forestry. • Trade. • Tourism. • Environment. • Agriculture.	• Not gazetted. • Increased deforestation on mountain areas. • Increased encroachment on forests due to human activities.	• Bee keeping for honey products. • Eco-tourism. • Can provide medicinal herbs.	• Gazettement • Mapping • Competing land uses like agriculture, industry, human settlement and development of infrastructure, extraction of forest products. • Illegal logging and cutting trees for fuel wood and charcoal.	• Enforcement of forestry policy. • Reforestation and afforestation programme. • Tourism programme.
5. **Wildlife -**	• Environment/forestry	• Tourism • Trade	• Tourism attractions	• Human wildlife conflicts • Destruction of wildlife habitats	• Wildlife conservation officers
6. **Waterfalls-(Mesocho Waterfall)**	• Tourism	• Underutilized	• Tourist attraction	• Not advertised	• Acquire the site. • Preserve the site

2.8 Development Issues

Overall poverty level in the County is estimated at 41.7 percent compared to the National figure of 36.1. The high poverty level is attributed to several development issues. Table 2.16 presents key sector development issues and their causes as identified during public participation, which if addressed, will reduce poverty in the county.

Table 2. 16: Sector Development Issues

Sector	Development issue	Cause(s)	Constraints	Opportunities
1. **Medical Services, Sanitation and Public Health**	Access to quality health care	• Inadequate supply of drugs (pharmaceutical and non-pharmaceutical) in hospitals • Inadequate health staff as per the HRM norms and standards • Inadequate health infrastructure • Inadequate health equipment • Low insurance coverage • Lack of digitalization of health services	• High staff turnover • Inadequate funds • High poverty rate • Low internet connectivity • Inadequate population-based data on NCDs	• High number of trained people not employed. • Development partners • available land for construction of infrastructure • NHIF • Reports on the health sector from KNBS
2. **Water and Environment, Energy, and Natural Resources**	Access to portable water	• Inadequate water infrastructure • Dilapidated infrastructure • Illegal connections • Eucalyptus menace • Low water discharge • Vandalism of pipes	• Inadequate funds • Lack of spatial and development plans • Climate change	• GWASCO • Many rivers • Partners • Drilling rig • Roof harvesting
	Environmental conservation	• Encroachment on riparian land • Declining water levels • Destruction of water catchment areas • Poor solid waste management • Deforestation • Illegal quarrying	• Inadequate solid waste dumping sites • Lack of solid waste management framework • Urbanization • Inadequate funds • Non Gazettement of major forests • Lack of mining quarrying policy	• Climate Change Unit • NEMA • FLLoCA
	Access to clean energy	• High cost of connecting electricity • Few transformers • Inadequate knowledge on green energy	• Inadequate transformers • Inadequate funds	• Kenya Power • Rural Electrification and Renewable Energy Corporation

Sector	Development issue	Cause(s)	Constraints	Opportunities
3. **Agriculture, Livestock, Fisheries, and Cooperative Development**	Low productivity	• Low adoption of technology • Land fragmentation • Inadequate extension services • Diseases and pests • High cost of farm input	• Inadequate funds • Climate change • Urbanization • Poor marketing strategies • Inadequacy of policies	• Presence of Development Partners • Favourable climate
4. **Education, Labour, and Manpower Development**	Access to quality education	• Inadequate infrastructure • Inadequate teachers and caregivers • Inadequate learning materials • High cost of education • Lack of e-learning services • Inadequate digitization of learning materials	• Inadequate funds • High poverty • Lack of ICT capacity • Low access to ICT gadgets	• Availability of land • Plenty of trained teachers and instructors • Bursary fund • School feeding programme • Development Partners • EIDU
5. **Infrastructure, Energy and Public Works**	Access to motorable roads	• Inadequate road infrastructure • Heavy rains	• Inadequate funds	• National government agencies like KeRRA, KURA, KeNHA • Development partners
	Inadequate connectivity	• Topography	• Inadequate funds	• Collaboration with other Government Agencies
	Operational plant and machinery	• Heavy load	• High cost of maintenance	• Presence of mechanical unit in the County
6. **Lands, Physical Planning, Housing, and Urban Development**	Congestion	• Inadequate urban infrastructure	• Inadequate funds	• Integrated Strategic Urban Development Plan (ISUDP)
	Green spaces	• Encroachment of public land	• Lack of spatial plan and Town development Plans	• ISUDP
	Solid waste management	• Lack of a proper solid waste management system.	• Lack of dumping sites in major urban centres • Lack of a solid waste management policy	• Support from development partners
	Uncontrolled development	• Urbanization	• Lack of spatial plan	• National physical

Sector	Development issue	Cause(s)	Constraints	Opportunities
				planning framework
	Dilapidated staff housing units	• lack of routine maintenance	• Inadequate funds	•
	Inaccurate data (maps, imageries, geo reference)	• Outdated land information databases	• Inadequate usage of GIS	• National spatial plan • Availability of open-source spatial data.
	Accessibility of affordable housing	• High population	• Scarcity of land for construction • Lack of a land use policy	• Collaboration with other Government Agencies
	High number of land disputes	• Lack of information by landowners on survey matters	• Lack of digitized land registry	• Alternative dispute resolution policies and mechanisms
7. **Trade, Tourism, Industry and Marketing**	Low land rates	• Outdated valuation roll		• Updating of the valuation roll.
	Limited access to credit facilities	• Lack of awareness on the availability of funds • Lack of registration certificates among the traders • Few established saccos	• Lack of funds to operationalize the county trade scheme. • Few active saccos	• Many financial institutions • Cooperative directorate • Chamber of commerce • Hustler fund • County trade credit scheme
	Weak marketing structure	• Lack of vibrant farmer saccos leading to exploitation	• Lack of awareness • Lack of marketing strategy in the county	• Cooperative directorate • Marketing directorate
	Low industrial development	• Inadequate investment • Lack of designated industrial zone with enablers	• Lack of implementation of the investment policy • Lack of investment desk • High cost of doing business due to many trading licenses	• PPP framework by the National Government • Many financial institutions willing to finance.
8. **Finance, Economic Planning, and ICT Services**	Unmet revenue targets	• Leakages in revenue administration • Untapped revenue streams • Lack of compliance among traders	• Weak enforcement • Lack of revenue policy • Inadequate revenue staff	• Availability of Automation platforms • Expansion of valuation roll

Sector	Development issue	Cause(s)	Constraints	Opportunities
				• Availability of unutilized staff across departments
	Low adoption of e-services	• Inadequate ICT infrastructure • Lack of awareness on USSD payment option • Low uptake of ICT knowledge among the members of the public • Low ownership of end user devices like phones, computers	• Limited budget • Inadequate civic education • Rapid technological advancement • Cyber insecurity	• Existence of the National Optic Fiber Backbone Infrastructure (NOFBI) • Availability of Telecommunication service providers like Safaricom, Airtel, •
	Inadequate tracking and reporting on implementation of projects, Policies, Plans and Budgets	• Absence of the M&E Policy • Inadequate M&E staff • Inadequate facilitation	• Limited budget • Lack of goodwill •	• Existence of National M&E Policy • Existence of CIMES • Availability of unutilized staff with M&E background in other departments • Existence of M&E office • Availability of M&E tools like camera, printers, scanners etc.
	High financial risks	• Lack of a risk management policy • Lack of up-to-date asset register • Inadequate training on emerging issues especially of cyber crime	• Inadequate facilitation • Limited budgetary allocation	• Existence of Audit Committee • Abundance of trained staff/accountants • Existence of audit office
	Evidence based planning	• Lack of Statistics	• Lack of recent surveys • Lack of County Statistics Unit	• KNBS reports • Availability of trained staff in statistics • KFMRI • KIPPRA reports

Sector	Development issue	Cause(s)	Constraints	Opportunities
				• Report from health sector
9. **Office of the Governor, Public Services, County Administration, and Participatory Development**	Poor Service delivery	• Inadequate office space • Inadequate working tools • Inadequate vehicles • Inadequate staff training • Inadequate fire engines • Lack of Public Participation Policy • Lack of fleet management system • Lack of automated HRM system • Inadequate disaster management experts • Lack of enforcement policy • Lack of approved staffing levels • Lack of village councils • Inadequate facilitation to developed units.	• Budgetary constraints. • High corruption • Encroachment of government land •	• Availability of land for construction • Availability of Civil Societies to partner within civic education. • Availability of Partners like World Bank • CRA, SRC circulars on construction of Governor's, deputy Governor's and County Headquarters. • Availability of National HRM system, manual and policies • Established CPSB • County Government Act2012recommending the establishment of village councils
10. **Youth, Culture, Sports, Arts, and Social Services.**	Unexploited cultural potential	• Inadequate cultural development services and programmes	• Budget constraints • Lack of county legal frameworks	• Existence of Kisii Council of Elders • Existence of cultural heritage sites • Existence of cultural groups for cottage industry/cultural activities • Existence of development partners • Availability of land for herbal gardens
	Unexploited creative and	• Lack of institutions such as talent schools	• Budget constraints	• Existence of artists both

Sector	Development issue	Cause(s)	Constraints	Opportunities
	performing arts potential		• Lack of county legal frameworks	performing and creative arts • Existence of a studio • Existence of development partners
	High youth unemployment rate	• Inadequate employment opportunities • Lack of entrepreneurship skills, financial literacy, and value addition among the youth	• Uncoordinated and unregulated stakeholders within the county • Lack of county legal framework	• Availability of County Youth Fund, Trade Scheme, and other credit facilities • Availability of TVETs for skill acquisition
	Unexploited sports talents	• Inadequate and substandard Sports Infrastructure • Inadequate trained coaches	• Budget constraint • Lack of enough public utility land • Lack of county legal framework	• Existing Gusii Stadium and other playgrounds • Availability of sports sponsors • Availability of youthful population that is actively involved in sports.
	Gender Mainstreaming and Women empowerment	• Inadequate socio-economic development structures	• Most women lack collateral for credit. • Insufficient budget for gender mainstreaming activities • Weak monitoring and coordination mechanisms	• Availability of development partners • Existence of Affirmative Action Fund • Availability of a one stop sexual/GBV response centre at KTRH • Availability of a county GBV centre
	Neglected children/OVCs	• High Poverty levels • Inadequate intervention mechanisms	• Uncoordinated and unregulated stakeholders • Lack of a county legal framework • Poor funding for OVCs programmes	• Availability of development partners • Availability of childcare and rehabilitation centres within the county
	PLWD Mainstreaming	• Lack of enough structures for	• Lack of enough funds for PLWD activities	• Availability of PLWD data card machines

Sector	Development issue	Cause(s)	Constraints	Opportunities
	and empowerment	rehabilitation of PLWD	• Lack of PLWD infrastructure i.e., PLWD resource centre	• Support from development partners-Relief Africa, APDK, NCPWDs
11. County Assembly	Oversight Representation Legislation	• Inadequate engagement of the members of the public	• Lack of public participation framework • Inadequate civic education	• Kenya Constitution • County Government Act, 2012

CHAPTER THREE

SPATIAL DEVELOPMENT FRAMEWORK

3.1 Overview

This Chapter provides the spatial development framework within which development projects and programmes will be implemented. It also provides information on the progress made in preparation of the County Spatial Plan.

3.2 Spatial Development Framework

The purpose of the County Spatial Plan is to define how the County space is utilized to attain optimal and sustainable use of land. The spatial plan will promote the attainment of the social, economic, and environmental goals and objectives. Further, it will provide strategies and policies to address County challenges including urbanization, unbalanced development, environmental degradation, transportation, and underutilization of the massive resources available in the County. It is, therefore, imperative that a spatial framework be put in place upon which the various County sectoral plans and policies will be anchored. Table 3.1 illustrates the County Spatial Development Strategies by thematic area.

Table 3. 1: County Spatial Development Strategies by Thematic Area.

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
1. Identifying Resource Potential Growth Areas	The County is home to agricultural products, rivers and minerals like soapstone and granite.	• Enhanced agricultural production and value addition. • Market and urban centres development. • Coordinated mining of soapstone and granite.	• Agricultural production areas are in the rural areas. • Mineral potential areas (South Mugirango and Bonchari).	• Agriculture. • Water and Energy. • Trade and Tourism. • Roads. • Culture.
2. Enhancing County Competitiveness	• High cost of doing business due to multiple licences • High cost and unreliability of electricity supply. • High cost of transport. • Poor technological infrastructure. • Little emphasis on vocational and technical training versus academic education.	• Amalgamate licenses into one. • Investments in alternative energy sources like solar, biogas etc. • Investment in roads infrastructure. • Investments in vocational and technical training. • Allocate more resources to construction and equipment of	• County wide • Towns and urban areas in the County.	• Trade • Energy. • Roads. • Finance. • Education. • Trade.

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	• Inadequate credit facilities.	vocational and technical institutions. • Embrace public Private Partnership strategy.		
3. **Modernizing Agriculture**	• Land fragmentation. • Low level of value addition to agricultural produce. • High cost of farm inputs. • Land degradation due to poor agricultural practices.	• Promotion of value addition. • Adopt modern farming methods and practices. • Provide subsidies to promote the use of appropriate farm inputs and technology.	• Agricultural areas in the rural settings.	• Agriculture. • Roads. • Finance. • Trade.
4. **Diversifying Tourism**	Untapped and declining product diversity and poor marketing strategies	• Promote investment in sustainable tourism including eco-tourism. • Identify and map potential eco-tourism development sites. • Conservation of indigenous knowledge	• Forest areas in the County (Nyangweta, Ritumbe, Ntamocha, Sameta, Mborogo)	• Trade and Tourism. • Forestry. • Culture.
5. **Conserving the Natural Environment**	• Poor waste management. • Overwhelming pressure from competing land uses • Overexploitation of wetland resources.	• Plan and provide an integrated waste management system. • Promote communities' involvement in conservation activities. • Empower community. • Rehabilitate and restore the degraded wetlands and riverbanks. • Indigenous forests to be identified, gazetted, and protected from logging.	• Forest areas in the County. • Water catchment areas.	• Energy, Water, Environment and Natural Resources. • Agriculture. • Lands and Physical Planning.
6. **Managing Human Settlement**	• Rural-urban migration. • Infrastructure and land capacity constraints.	• Preparation of urban development plans for all urban areas. • Expand the road network linkages to human settlements.	• Kisii Town and all Sub-County headquarters.	• Lands and physical Planning. • Agriculture. • Environment.

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
		• Promote PPP in provision of housing.		• Roads and Public Works.
7. **Transport Network**	• Poor road network. • Encroachment and illegal land allocation along road reserves. • Non-functional Suneka airstrip	• Construct and rehabilitate the road network. • Rehabilitate and construct roads. • Sensitization of residents on the need to protect road reserves. • Rehabilitation and expansion of Suneka airstrip	• Across the County. • Suneka	• Roads and public Works. • Trade. • Kenya Airport Authority (KAA)
8. **Providing Social Amenities**	• Inadequate social amenities.	• Provide and improve social amenities. • Beacon land earmarked for social amenities.	• Across the County.	• Lands and Physical Planning. • Health • Culture • Education.
9. **Industrialization**	• The County has many Agro-processing factories mainly in tea that are spread across	• Establish the industrial zones with supporting infrastructures (water, electricity road network)	• Bokimonge Ward in Bomachoge Borabu.	• Physical Planning and Industrialization

CHAPTER FOUR

DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.1 Overview

The Kisii County development agenda is to transform the economy by reducing poverty to attain the aspiration of "*Prosperity for All.*" However, for this agenda to be made a reality, there is a need to make substantial investments in key priority areas that will strengthen the foundation upon which to pursue the journey of building a prosperous County is to be built.

The CIDP 2023-2027 has identified development priorities and strategies in the ten sectors that require substantial funding to spur economic development. These are presented according to the budget items/spending entities. This Chapter provides development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages.

4.2 Developmental Priorities, Strategies, and Programmes.

Development issues will be addressed through implementing various activities in programmes across the sectors and other spending entities in the County, as discussed in multiple sections in this Chapter.

4.2.1 The Executive

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

Vision
A people-centred County governance.

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

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

4.2.1.1 Executive Priorities and Strategies

The priority in the executive (Office of the Governor) is to provide an environment conducive for the ten sectors in the County to deliver their mandate in providing services to the public; and, to provide governance structures. Strategies to actualize these priorities are presented in Table 4.1.

Table 4. 1: Office of the Governor Priorities and Strategies.

Priorities	Strategies
1. Improved governance	• Provide policy direction. • Develop governance structure. • Create village councils. • Decentralize services to devolved units. • Comply with provisions of the Constitution, County Government Act, 2012 and other laws.
2. Improve working environment	• Renovation of offices • Provision of tools and equipment • Construction of County Head quarters • Construction/completion of the Governor's residence • Construction of Deputy Governor's residence • Enhancement of security.
3. Improve governance	• Provide policy direction. • Develop governance structure. • Create village councils. • Decentralize services to devolved units. • Comply with provisions of the Constitution, County Government Act, 2012 and other laws

4.2.1.2 Executive Programmes

Strategies to improve on working environment and governance will be implemented through various programmes in the executive as presented in Table 4.2.

Table 4. 2: Programmes in the Executive.

Programme Name: Management and Administration of County functions														
Objective: To provide support to the ten sectors to deliver their mandate														
Outcome: Improved service delivery														
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Infrastructure Development	• Complete and equipped Governor's residence	Level of completion (%)	11.1	100	60	-	-	-	-	-	-	-	-	60
	• Complete and equipped Deputy Governor's residence	Level of completion (%)	11.1	-	0	-	0	50	25	50	25	-	-	50
	• Complete, equipped, and operational County Headquarters	Level of completion (%)	11.1	30	100	70	100	100	100	100	0	-	0-	300
2. Administration and Support Services	• Improved service delivery	Level of customer satisfaction	8.3	100	600	100	600	100	600	100	600	100	600	3,000
Grand Total for Executive					**760**		**700**		**725**		**625**		**600**	**3,410**

4.2.2 Public Service, County Administration, and Public Participation

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

Vision

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

Mission

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

Goal

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

4.2.2.1 Sector Priorities and Strategies

The mandate of this sector is to institutionalize governance structures, coordinate County Government functions and public service management. Table 4.3 presents the sector priorities and strategies for effective service delivery.

Table 4. 3: Public Service, County Administration, and Public Participation priorities and Strategies

Sector Priorities	Strategies
1. **Improved working conditions**	i. Renovation of County Government office blocks ii. Operationalization of County Communication Centre iii. Construction/completion of Sub- County Administrators' offices iv. Construction/completion of Ward Administrators' offices v. Construction of toilets at sub-county and Ward offices vi. Roof water harvesting at Sub- County and Ward offices. vii. Equipping offices viii. Fencing Sub- County and Ward offices ix. Purchase of motor vehicles x. Repair of motor vehicles and motor bikes xi. Establishment of enforcement stations xii. Construction of County Court
2. **Improved disaster preparedness, response, and mitigation of risks**	i. Equipping of Fire Station and firefighters ii. Purchase of Fire engines and backup vehicles iii. Training of fire brigades and disaster rescue team

Sector Priorities	Strategies
	iv. Formation and actualizing of Disaster Action Plan v. Establishment of Disaster Satellite centres vi. Establishment of Disaster Academy vii. Construction of fire hydrants viii. Establishment of Disaster Management Operations Kitty ix. Formulation of Disaster Management Policy
3. Improved human resource productivity	i. Staff training needs assessment ii. Development of Scheme of Service for County staff iii. Capacity building of County staff iv. Regular Staff Appraisals v. Automation of HR services
4. Improved people's inclusivity in decision making	i. Finalization of Public Participation Policy ii. Roll out of online participation platform. iii. Update of stakeholders register. iv. Purchase of vehicles v. Developing public participation structure at Ward level
5. Efficient enforcement services	i. Paramilitary training ii. Provision of vehicles, uniforms, and other tools iii. Formulate regulatory policies
6. Enhanced dissemination of information	i. Operation of Communication Centre ii. Production of Monthly County Magazines detailing achievements iii. Holding public barazas regularly

4.2.2.2 Public Service, County Administration, and Public Participatory Development Sector Programmes

To execute its mandate during the Plan period, the sector has identified programmes for implementation as shown in Table 4.4.

Table 4. 4: Public Service, County Administration and Participatory Development Programmes

1. Programme Name: County Administration Services Objective: Coordinate service delivery Outcome: Enhanced Service delivery														
Sub programme	**Key Output**	**Key Performance indicator**	**Linkages to SDG Targets**	**Planned Targets and indicative Budget (KShs. M)**										**Total Budget (KShs.M)**
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. General Administration and Support Services	• Remunerated staff	Number of staff in payroll	8.3	800	490	850	500	900	510	950	520	1,000	530	2,550
	• Improved Service delivery	Level of customer satisfaction (%)	8.3	100	100	100	110	100	120	100	130	100	140	600
2. Devolved services	• Completed and occupied sub-county offices	Number of offices constructed/completed	9.1	1	20	1	20	1	20	1	20	-	-	80
	• Completed and occupied ward offices	Number of offices constructed/completed	9.1	16	40	5	30	2	12	-	-	-	-	82
	• Renovated offices	Number of offices renovated	9.1	7	14	6	12	6	12	-	-	-	-	38
	• Equipped ward and sub-county Offices	Number of offices equipped	9.1	18	36	18	36	18	36	-	-	-	-	108
	• Furnished offices	Number of offices furnished	9.1	12	12	12	12	12	12	12	12	-	-	48
	• Fenced offices	Number of offices fenced	9.1	-	-	10	20	10	20	9	18	9	18	76
	• Latrines constructed	Number of latrines constructed	9.1	12	12	12	12	12	12	11	11	-	-	47
	• Motor vehicles purchased	No. of motor vehicles purchased	9.1	-	-	4	24	3	18	3	18	-	-	60
	• Electricity installed in ward and sub-county offices	Number of offices installed with electricity	9.1	20	10	-	-	-	-	-	-	-	-	10
	• Administrators trained	Number of administrators trained	9.1	11	11	11	11	11	11	11	11	11	11	55
	• Uniforms purchased	Number of uniform sets purchased	9.1	54	0.54	-	-	-	-	54	0.54	-	-	1.08

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

1. Programme Name: County Administration Services
Objective: Coordinate service delivery
Outcome: Enhanced Service delivery

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs.M)
3. *Human Resources Management*	• Training needs assessment conducted	Number of training needs assessment conducted	8.3	1	6	-	-	-	-	1	6	-	-	12
	• Staff appraisal	Number. of staff appraisals conducted	8.3	1	1	1	1	1	1	1	1	1	1	5
	• Staff training	No. of officers trained	8.3	1,200	200	1,200	200	1,200	200	1,200	200	1,200	200	1,000
	• County Integrated Human Resource Management System	Number of Systems developed	8.3	-	-	1	50	-	-	-	-	-	-	50
	• Schemes of service developed	Number of schemes of service developed	8.3	3	6	2	4	2	4	-	-	-	-	14
	• Customized HR policies	Number of HR policies customized	8.3	2	2	2	2	2	2	2	2	2	2	10
	• Vehicle purchased	Number of vehicles purchased	8.3	-	-	1	6	-	-	-	-	-	-	6
	• HR office fully equipped	Level of Equipping of HR office (%)	8.3	50	2.5	50	2.5	-	-	-	-	-	-	5
Total for County Administration Services			**-**	**-**	**963.04**	**-**	**1,053**	**-**	**990**	**-**	**949.54**	**-**	**902**	**4,857.08**

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

2. Programme Name: Enforcement and Compliance Services
Objective: To enhance compliance and maintain law and order
Outcome: Increased level of compliance

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	Total Budget (KShs.M)
1. *Enforcement and Compliance*	• Enforcement officers trained	Number of enforcement officers trained	8.3	140	35	140	35	140	35	140	35	-	-	140
	• Enforcement Act, policy and regulations enacted	Number of policies enacted	8.3	1	5	-	-	-	-	-	-	-	-	5
	• Enforcement officers equipped	Number of staff uniforms and working tools purchased	8.3	210	6	210	6	210	6	210	6	-	-	24
	• Enforcement vehicles purchased	Number of enforcement vehicles purchased	8.3	1	7	1	7	2	14	-	-	-	-	28
	• County Enforcement band established	Level of establishment of county band (%)	8.3	50	5	100	5	-	-	-	-	-	-	10
	• County court established	Level of completion of county court (%)	8.3	-	-	50	10	50	10	-	-	-	-	20
	• Enforcement stations established	Number of enforcement stations established	8.3	-	-	9	18	-	0	-	-	-	-	18
	• Enforcement officers employed	Number of enforcement officers employed	8.3	-	-	-	-	440	118	-	118	-	118	354
Total for Enforcement and Compliance					**58**		**81**		**183**		**159**		**118**	**599**

3. Programme Name: Disaster Management and Emergency response														
Objective: To mitigate risks														
Outcome: Improved disaster preparedness, response, and mitigation of risks														

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Disaster management*	• Satellite fire stations established	Number of satellite fire stations established	11.4	-	-	1	50	-	0	1	50	-	-	100
	• Fire station equipped	Level of equipping of fire station (%)	11.4	25	8	50	8	75	4	100	4	-	-	24
	• Fire engines purchased	Number of fire engines purchased (5,000Ltr capacity)	11.4	-	-	2	110	1	55	1	55	-	-	220
	• Back-up vehicle purchased	Number of back-up vehicles purchased (Small fire engines)	11.4	-	-	2	20	1	10	1	10	-	-	40
	• Water Bowsers purchased	Number of back-up vehicles purchased (water bowsers)	11.4	-	-	2	16	1	8	1	8	-	-	32
	• Rescue Vehicles purchased	Number of rescue vehicles purchased	11.4	-	-	2	14	-	0	1	7	-	-	21
	• Assorted fire equipment purchased	Rate of replenishment	11.4	1	3	1	7.5	1	7.5	-	7.5	1	7.5	33
	• Disaster Management policy and regulations developed	Number of policies developed	11.4	-	-	1	5	-	0	-	0	-	-	5
	• Disaster action plan developed	Number. of action plan developed	11.4	-	-	1	3	-	0	-	0	-	-	3
	• Disaster management fund established	No. of funds established	11.4	1	5	-	5	-	5	-	5	-	5	25
	• Training of disaster officers	Number. of officers trained	11.4	10	3.5	20	3.5	20	3.5	20	3.5	20	3.5	17.5
Total for enforcement and compliance					19.5		242		93		150		16	520.5

4. Programme Name: Participatory Development

Objective: To ensure stakeholders are involved in key decisions

Outcome: Increased Citizen participation in government activities

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Stakeholder management	• Stakeholder mapping register in place	Number of stakeholder mapping conducted	8.3	1	1	-	-	1	1	-	-	1	1	3
	• Increased citizen participation	Number of town hall meetings held	8.3	50	20	50	20	50	20	50	20	50	20	100
	• County complaints/feedback committee established	Number of county complaints/feedback committee meetings held	8.3	-	0	4	1	4	1	4	1	4	1	4
	• Feedback/complaints office established	Number of offices established	8.3	-	-	1	3	-	-	-	-	-	-	3
	• Public sensitized on public complains	Number of sensitizations on public complaints	8.3	1	2	1	2	1	2	1	2	1	2	10
2. Civic education	• Civic education sessions conducted	Number of civic education trainings conducted	8.3	50	20	50	20	50	20	50	20	50	20	100
3. Public participation	• Public participation forums held	Number of public participation forums held	8.3	50	20	50	20	50	20	50	20	50	20	100
	• Online public participation system operationalized	Level of operation of the system (%)	8.3	100	0.2	100	0.2	100	0.2	100	0.2	100	0.2	1
	• Public participation vehicle purchased	No. of vehicles purchased	8.3	1	8	-	-	-	-	-	-	-	-	8
Total for participatory Development					**71.2**		**66.2**		**64.2**		**63.2**		**64.2**	**329**

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)											Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		

5. Programme Name: Fleet Management

Objective: To ensure effective transport services for the county staff

Outcome: Enhanced mobility

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs.M)
1. *Fleet management*	• Repaired and serviced county vehicles	Number of vehicles repaired/serviced	9	140	25	160	25	180	30	200	35	210	40	155
	• Insured vehicles	Number of vehicles covered with insurance policies	9	140	18	160	21	180	24	200	27	210	30	120
	• Trained drivers	Number of drivers trained on first Aid and vehicle management	9	50	5	50	5	50	6	50	6	50	7	29
	• Installed and functional fleet management system	Number of vehicles fitted with the fleet management system	9	140	10	160	5	180	5	200	5	210	5	30
Total for Fleet Management					**58**		**56**		**65**		**73**		**82**	**334**

6.	Programme Name: Special Programmes												
	Objective: To help the marginalized and vulnerable groups in a bid to alleviate poverty												
	Outcome: Improved livelihoods												

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. **Shelter Care for the vulnerable**	• Houses built	Number of houses built	11.1	90	10	90	10	90	10	90	10	90	10	50
2. **Relief Food Program**	• Food distributed	Number of families fed	1.4	2,250	22.5	2,250	22.5	2,250	22.5	2,250	22.5	2,250	22.5	112.5
3. **School Feeding Programme**	• Feeding program implemented	Number of schools under feeding programme	3.21	300	30	300	30	300	30	300	30	300	30	150
4. **Water tanks for women Initiative**	• Water tanks distributed	Number of water tanks distributed to women	6.2	900	90	900	90	900	90	900	90	900	90	450
5. **Umbrellas for Traders**	• Umbrellas distributed	Number of beneficiaries	8a	2,000	10	2,000	10	2,000	10	2,000	10	2,000	10	50
6. **Elimu Kwa Wanyonge**	• Beneficiaries supported	Number of beneficiaries	4.b.1	450	45	450	45	450	45	450	45	450	45	225
7. **Sanitary to School teens**	• Sanitary pads and panties distributed	Number of beneficiaries	5.61	5,000	10	5,000	10	5,000	10	5,000	10	5,000	10	50
8. **OVC Support Programme**	• OVCs supported	Number of beneficiaries	1.4	260,000	6.24	260,000	6.24	260,000	6.24	260,000	6.24	260,000	6.24	31.2
9. **Psychosocial support Programme**	• Beneficiaries supported	Number of beneficiaries	5.2	5,000	20	5,000	20	5,000	20	5,000	20	5,000	20	100
Total for Special Programmes					243.74		243.74		243.74		243.74		243.74	1,218.7
Grand Total for Public Service, County Administration and Participatory Development					1,413.48		1,741.		1,638.9		1,638.8		1,425.94	7,858.28

4.2.3 Finance, Economic Planning, and ICT Services

The Sector comprises nine directorates namely: Revenue management; Financial Services; Accounting Services; Information Communication Technology (ICT) services; Economic Planning; Budgeting; Supply Chain Management; Monitoring and Evaluation; and Internal Audit Services.

The Sector derives its mandate from Section 103 of the Public Finance Management (PFM) Act, 2012, to implement Article 225(2) of the Constitution of Kenya, which states that an Act of Parliament shall enact legislation to ensure both expenditures control and transparency in all governments and establish mechanisms to ensure their implementation. Further, the functions and obligations of the department are drawn from Section 105 of the County Government Act, 2012, and Executive Order No.1 of 2022. The mandate of the sector is outlined under Section 104 of the PFM Act, 2012, indicating that subject to the Constitution, a County Treasury shall monitor, evaluate, and oversee the management of public finances and economic affairs of the County government., including:

a) Developing and implementing financial and economic policies in the county.
b) Preparing the annual budget for the county and coordinating the preparation of estimates of revenue and expenditure of the county governments.
c) coordinating the implementation of the budget of the county government.
d) mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources.
e) Managing the county government's public debt and other obligations and developing a framework of debt control for the county.
f) Consolidating the county government's annual appropriation accounts and other financial statements in a format determined by the Accounting Standards Board.
g) Acting as a custodian of inventory provided otherwise by other legislation or the Constitution.
h) Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board from time to time.
i) Ensuring proper management and control of the county government and its entities to promote efficient and effective use of the count's budgetary resources.
j) Maintaining proper accounts and other records in respect of the County Revenue Fund, County Emergencies Fund, and other public funds administered by the county government.
k) Monitoring the county government's entities to ensure compliance with the PFM Act, 2012, and effective management of their funds, efficiency, transparency, and proper accountability for the expenditure of those funds.
l) Assisting county government entities in developing their capacity for efficient, effective, and transparent financial management upon request.

m) Providing the National Treasury with information it may require carrying out its responsibilities under the Constitution and the PFM Act, 2012.

n) Issuing circulars concerning financial matters relating to county government entities.

o) Advising the county government entities, the County Executive Committee, and the County Assembly on financial matters.

p) Strengthening financial and fiscal relations between the national and county governments in performing their functions.

q) Reporting regularly to the county assembly on the implementation of the annual county budget; and taking other action to further the implementation of the PFM Act, 2012 about the County.

Vision

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

Mission

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

Goal

To ensure transparency and accountability in the management of public resources.

4.2.3.1 Sector Priorities and Strategies

The role of the sector is to facilitate other sectors to execute their respective mandates. Table 4.5 presents, priorities, and strategies the sector needs to address during the Plan implementation period.

Table 4. 5: Finance, Economic Planning, and ICT Services Priorities and Strategies

Priorities	Strategies
1. **Increase Own Source Revenue**	• Revise valuation roll • Review of revenue rates • Formulation of revenue policy • Formulation of revenue Acts • Digitalize all revenue streams. • Enforcement of Finance Acts
2. **Tracking of Project Implementation**	• Development of M&E Policy • Development of CIDP indicator Handbook • Regular Project inspection • Development of project M& E reports • Digitalizing of projects
3. **External Finance Mobilization**	• Proposal writing • Development of PPP framework

Priorities	Strategies
	• Establishment of partners 'desk
4. **Increase Adoption of e-services**	• Expand ICT infrastructure county wide. • Maintenance of ICT infrastructure • Expansion of Wide Area Network (WAN) and associated services to all Government facilities • Formulation of ICT Policy • Establishment of data centre and data recovery site • Purchase of ICT equipment to staff (end user devices) • Train staff on ICT issues • Digitize county government services. • Establish county media centre/communication centre. • Enhance security surveillance. • Creation of ICT awareness
5. **Public Financial Management**	• Cashflow Management • Expansion of IFMIS services to all Government entities (Departments and Sub-counties) • Continuous review of County cash flow requirement • Develop a system to register and provide aging analysis of all the invoices as they are received. • Digitize asset register. • Compliance with Public Financial Management (PFM) Act,2012 and regulations
6. **Reduce Losses and Risks**	• Develop risk policy. • Conduct risk-based audits. • Update asset register • Automate asset register. • Train staff on risk mitigation • Digitize procurement services
7. **Enhance Policy Formulation**	• Participatory planning • Strategic Planning • Policy formulation • Formulation of balanced budget • Enhanced sectoral information and sharing. • Establishment of Statistical Unit • Training planners on policy formulation
8. **Provision of efficient and effective procurement services**	• To train the merchants on e-procurement • To use e-procurement platforms • Comply with the Public Procurement Oversight Authority (PPOA) regulations

4.2.3.2 Sector Programmes

The Sector's mandate will be realized through various activities implemented through various programmes as presented in Table 4.6.

Table 4. 6: Finance, Economic Planning, and ICT programmes

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

1. Programme Name: Administration and Support Services
Objective: To have effective and efficient staff
Outcome: Improved service delivery

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Total Budget (KShs.M)
1. Human Resource Development	• Skilled and competent workforce	Number of staff in pay roll	10.4	410	290	410	295	410	300	410	310	410	330	1,525
		Number of staff trained	10.4	100	20	100	20	100	20	110	25			85
2. Working environment	• Operational Vehicles	Number of vehicles procured	8.3	2	10	2	11	2	12	2	12	2	12	57
	• Refurbished and equipped offices	Number of offices refurbished and equipped	8.3	3	15	3	15	-	-	-	-	-	-	30
	•													
3. Office operation and maintenance	• Enhanced service delivery	Level of customer satisfaction (%)	8.3	100	1,100	100	1,100	100	1,100	100	1,100	100	1,100	5,500
Total for Administration and Support Services					**1,436**		**1,442**		**1,433**		**1,448**		**1,443**	**7,202**

2.	Programme Name: Budget formulation and Management													
	Objective: To ensure equitable allocation of resources across the county													
	Outcome: Enhanced sustainable development													

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Budget formulation and management*	• Balanced budget	Number of budgets prepared and approved	8.3	1	2	1	2	1	3	1	3	1	3	13
		Number of budget implementation reports prepared	8.3	4	1	4	1	4	1	4	1	4	1	5
		Number of budgets making trainings conducted	8.3	1	1	1	1	1	1	1	1	1	1	5
		Number of County Budget Review and Outlook Papers prepared	8.3	1	1.5	1	1.5	1	1.5	1	1.5	1	2	8
Total for Budget formulation and Management					**5.5**		**5.5**		**6.5**		**6.5**		**7**	**31**

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

3. Programme Name: Economic Policy formulation and Management
Objective: To enhance participatory planning
Outcome: evidence-based planning

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs.M)
1. Policy development	• Approved CIDP	Number of reviews conducted	8.3	-	-	-	-	1	10	-	-	1	15	25
	• Approved ADPs	Number of Annual development Plans formulated	8.3	1	1.5	1	1.5	1	1.5	1	1.5	1	2	8
		Number of ADPs reviewed	8.3	1	1.5	1	1.5	1	1.5	1	1.5	1	2	8
	• Statistical Abstracts developed	Number of statistical abstracts developed	8.3	1	25	-	0	1	25	-	0	1	30	80
	• Approved Sector Plans	Number of Sector Plan developed	8.3	10	20	-	0	-	0	-	0	-	0	20
	• Approved County FSP	Number of CFSP developed	8.3	1	2	1	2	1	2	1	2	1	2	10
	• Approved policies	Number of policies developed or reviewed	8.3	2	10	2	10	2	10	2	10	2	10	50
2. Equipment	• Functional Laptops	Number of laptops procured	8.3	10	1	10	1	10	1	10	1	10	1	5
3. Utility vehicle	• Functional vehicle	Number of motor vehicles purchased	8.3	1	7	-	-	-	-	1	7	-	-	14
Total for Economic Policy and Management					**68**		**16**		**51**		**23**		**62**	**220**

4. Programme Name: Monitoring and Evaluation

Objective: To ensure effective and efficient use of resources

Outcome: Value for money in implementation of county programmes and projects

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)											Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Tracking of programme and project implementation*	• Proper management of projects	Number of M&E reports generated	8.3	4	10	4	10	4	10	4	10	4	10	50
		Number of Annual Progress reports (APR) prepared and disseminated	8.3	1	3	1	3	1	3	1	3	1	3	15
		Number of CIDP handbook developed	8.3	1	2	-	-	-	-	-	-	-	-	2
		Number of project Evaluations conducted	8.3	4	5	4	5	4	5	4	5	4	5	25
		Number of motor vehicles purchased	8.3	-	-	1	7	-	-	-	-	-	-	7
Total for Monitoring and Evaluation					**20**		**25**		**18**		**18**		**18**	**99**

5. Programme Name: Public Financial Management

Objective: To enhance effective and efficient utilization of public resources.

Outcome: A transparent and accountable County Government to its people

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)											Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	cost	Target	Cost	Target	Cost	
1. *Internal Audit Services*	• Enhanced risk management and control processes	Number of Risk based Audit conducted	8.3	4	1	4	1	4	1	4	1	4	1	5
		Number of Risk Policy Developed and operationalized	8.3	1	5	-	-	-	-	-	-	-	-	5
2. *Finance and Accounting services*	• Efficient Accounting system	Number of reports prepared and submitted to CoB, National Treasury and CA	8.3	4	1	4	1	4	1	4	1	4	1	5
3. *Procurement Services*	• An efficient and effective procurement system that guarantees value for money and fairness in accessing procurement opportunities.	Percentage of implementation of e-procurement	8.3	100	1	100	1	100	1	100	1	100	1	5
		Percentage of tenders accessed by youth, women and persons living with disabilities as per the Government Procurement Opportunities (AGPO) Program	8.3	30	0	30	0	30	0	30	0	30	0	0
	• Trained merchants on e-procurement	Number of merchants trained on e-procurement	8.3	200	1	200	1	200	1	200	1	200	1	5
Total for Public Financial Management					9		4		4		4		4	25

72

6. Programme Name: Own Source Revenue Management															
Objective: To enhance revenue collection															
Outcome: Increased revenue															
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Own Source Revenue Management*	• Increased revenue	Amount of revenue raised	8.3	Kshs,2.0 billion	50	KShs.2.1 billion	50	KShs. 2.2 billion	50	KShs2.3 billion	50	KShs.2.4 billion	50	250
		Percentage of revenue streams automated	8.3	30	20	50	10	75	10	85	10	100	10	60
	• Operational Finance Acts	Number of Finance Acts approved by the County Assembly	8.3	1	2	1	2	1	2	1	2	1	2	10
Total for Own Source Revenue Management					72		62		62		62		62	320

7. Programme Name: Information Communication Technology Services															
Objective: To increase adoption of e-services Outcome: Automated government services															
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)											Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
1. *Expansion of LAN Infrastructure and WAN Connectivity*	• Software defined Wide Area Network • (SD-WAN)	Number of connected sites	8.3	66	132	60	90	60	90	60	90	60	90	492
2. *Deployment of ICT infrastructure for implementation of Health management information system*	• Equipped facilities	Number of Facilities equipped	8.3	20	70	37	60	105	70	-	-	-	-	200
3. *Hospital Management Information System.*	• Operational system	Number of hospitals covered	8.3	21	150	37	80	105	100	-	-	-	-	330
4. *Automation of revenue collection*	• Operational Revenue collection system	Number of streams automated	8.3	20	200	-	-	-	-	-	-	-	-	200
5. *Automation of departmental operations and business processes - Departmental Management Information System (Building plan management, Fleet, HR, Cabinet Meeting, Survey & Data analytics, VTCs management,*	• Operational Systems	Number of systems implemented	8.3	3	50	2	40	2	40	2	45	2	50	205

7. Programme Name: Information Communication Technology Services														
Objective: To increase adoption of e-services														
Outcome: Automated government services														

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)												Total Budget (KShs.M)
				Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	
Online service portal)														
6. *Upgrade and Installation of Solar power backup systems*	• Fully functional solar backup system	Number of sites connected with solar backup	8.3	10	20	10	20	10	20	10	20	10	20	100
7. *Extension of office communication systems – Unified Communication System*	• Functional Unified communication structures	Number of officers connected to unified communication	8.3	60	4.5	50	10	100	4	100	4	100	4	26.5
8. *Unified CCTV Installation at key service points and cloud storage*	• Fully secured service points	Number of points secured by CCTV	8.3	6	15	10	10	20	20	20	20	30	30	90
9. *Establishment of Digital information/ innovation centers complete with solar power*	• Fully equipped innovation center	Number of centers established	8.3	4	20	4	20	4	20	4	20	4	20	100
10. *Establishment of Centralized GIS Unit and core infrastructure to support all departments and mapping of departmental data sets (Roads, water, agriculture, education, health)*	• Functional GIS Unit	Number of data sets fully mapped.	8.3	5	10	5	8	5	8	5	8	5	8	42

7. Programme Name: Information Communication Technology Services

Objective: To increase adoption of e-services

Outcome: Automated government services

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)											Total Budget (KShs.M)
				Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	
11. Equipping of officers with end user devices	• Well-equipped officers	Number of officers equipped	8.3	100	20	100	20	100	20	100	20	200	40	120
12. Setup of a county ICT Center	• Functional ICT center	Percentage of completion	8.3	20	20	50	50	20	20	10	10	-	-	100
13. Establishment of 3 Tier data center and DR Site to support ICT services	• Functional Data center and DR Site	Percentage of completion	8.3	-	-	-	-	50	50	50	50	-	-	100
14. Free WI-FI in major towns, public places, and social centers	• Functional Wi Fi	Number of Wi-Fi spots	8.3	4	20	4	20	4	20	4	20	4	20	100
15. Enhance ICT trainings in Youth Polytechnics (TVET) by constructing and equipping computer Training Laboratories	• Equipped computer labs	Number of equipped computer labs	8.3	10	25	10	25	10	25	10	25	10	25	125
16. Establish ICT Incubation / Literacy programs	• Successful program conducted	Number of programs conducted	8.3	2	12	2	12	2	12	2	12	2	12	60
17. Electronic waste Management	• Waste managed	Number of tons of E waste managed	8.3	100	2	200	2	300	3	500	5	500	5	22
Total for ICT Services					770.5		237		262		349		324	1, 943
Grand total for Finance, Economic Planning, and ICT Services					2,281		1,702		1,754		1,821		1,838	9,396

4.2.4 Medical Services, Public Health, and Sanitation

The sector comprises the curative and preventive services. These are supported by the Directorate of Administration and Planning Services, which offers support services, stewardship, coordination, and management of resources.

The broad mandate of the health sector is articulated in Chapter 4 of the Kenyan Constitution (2010) under the Bill of Rights, which recognizes health as an economic and social right noting that: "every person has the right to the highest attainable standards of health, which includes the right to health care services including reproductive health." Accordingly, the mandate of the sector includes the following: -

i. Delivering services in all health facilities (levels 1–5) and pharmacies.
ii. Promoting primary healthcare.
iii. Providing leadership and stewardship for overall health management in the County.
iv. Mobilizing resources, strategic and operational planning, support supervision, and monitoring & evaluation of health services in the county.
v. Strengthening ambulance services and establishing mechanisms for the referral function within and between the counties and the different levels of the health system in line with the sector referral strategy.
vi. Licensing and control of undertakings that sell food to the public.
vii. Management of cemeteries, funeral parlours, and crematoria.
viii. Refuse removal, refuse dump management, and solid waste disposal.
ix. Providing a linkage and platform for collaboration with the national Ministry responsible for health, with State and Non-state Stakeholders at the County and between counties through various health stakeholder forums (CHMB, FBOs, NGOs, CSOs, development partners forums).
x. Capacity building and training of Healthcare Workers through OJTs, CMEs, and other fora.
xi. Maintaining quality control and adherence to guidelines.

Vision:

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

Mission:

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

Goal:

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

4.2.4.1 Sector Priorities and Strategies:

The sector priorities were derived from the sector development issues documented in Chapter Two of the Plan. Strategies to achieve sector priorities should be proposed in relation to root causes of the development issues. Information in this section is presented in Table 4.7.

Table 4. 7: Sector Priorities and Strategies in Medical Services, Public Health, and Sanitation

Sector Priorities	Strategies to address issue(s)
1. Improved access to Health Services	● Recruitment of additional health care workers and support staff ● Promotions, redesignation, and succession management strategies including support to undertake SMC, SLDP, supervisory courses to address leadership and governance as well career progression. ● Adoption of MoH Infrastructure Norms, Standards, and guidelines 2017 (especially on establishment of new health facilities), provide sufficient infrastructure including staff houses and adopt the Health Sector Infrastructure Masterplan ● Address the burden of injuries and RTAs by constructing a regional trauma centre. ● Digitalization of all medical health facility service points (web-based system, HMIS) ● Construct and complete specialized service centres, including cancer, cardiology, physiotherapy, rehabilitation, trauma centre, regional blood bank, research centre and modern laboratories. ● Procuring essential equipment to all facilities. ● Resource mobilization to meet the ideal pharmaceutical and non-pharmaceutical supplies requirements. ● Digitalization of the pharmaceutical and non-pharmaceutical depots/Warehouses to track and monitor the issue and reception of health products. ● Strengthening emergency response services and referral system including acquisition of emergency response vehicles (ambulances) ● Implementation of UHC, with NHIF for indigents to be operationalized
2. Improved access to Primary Health Services	● Implementation of the Community Health Services Act,2021 that regularizes Community Strategy and Stipend payment to CHVs. ● Construction of the Cancer Centre& comprehensive palliative units in HFs for NCDs treatment and case management ● Provision of sufficient pharmaceuticals and non-pharmaceuticals for NCDs ● Institutionalize community and facility-based testing of NCDs and training of specialists to address NCDs-cardiologists, oncologists etc. and increase number of community units screening for NCDs in Kisii County. ● Strengthening disease surveillance to address emerging diseases, NTDs and transmittable diseases-community surveillance. ● Mainstreaming infection prevention and control strategies to address infectious diseases including COVID 19

Sector Priorities	Strategies to address issue(s)
	● Continued advocacy and prevention initiatives to consolidate gains in TB, HIV and Malaria management.
	● Mainstreaming mental health interventions at the county
	● Health promotion strategies-health education for prevention
	● Strengthening community strategy program as part of improved community surveillance and reporting as well as enhancing prevention and BCC
	● Prioritizing primary health (PHC) interventions that have maximum impact on improving general health of the population.
	● Implementing UHC, with NHIF for indigents to be operationalized
	● Seek donor support to bridge the gaps in funding of public health programs.
	● Expanded programme for immunization

4.2.4.1 Sector Programmes

The Sector will implement various strategies in the programme presented in Table 4.8 to address health development issues in realization targets under the SDG Number 3.

Table 4. 8: Programmes in the Medical Services, Public Health, and Sanitation

1. Programme Name: General Administration, Planning and Support Services													
Objective: To offer supportive services that will improve access and quality of Health Services Outcome: Improved access to quality healthcare													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)									Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Human Resource for Health*	• Increased number of HCWs across all cadres •	Number of HCWs absorbed from partners & UHC program	3c	335	378	-	-	-	-	-	-	-	-	378
		Number of HCWs employed across all cadres	3c	200	236	200	236	200	236	200	236	200	236	1,180
		Number of health personnel in-post across all cadres	3c	2,067	2,910	2,602	3,266	2,802	3,692	3,002	4,118	3,202	4,544	18,530
	• Capacity building among all cadres	Number of HCWs Trained	3c	400	36	400	36	400	36	400	36	400	36	180
2. *Infrastructure Development & Maintenance*	• Level IV facilities upgraded & equipped as per norms	Number of Level IV facilities improved and equipped	3c	1	112	2	224	2	224	2	224	1	112	896
	• Level IIIs & IIs facilities upgraded & equipped as per norms	Number of IIIs & IIs facilities improved and equipped	3c	3	126	9	378	8	336	7	294	5	210	1,344
	• Kiamwasi Substance Abuse Treatment & Rehabilitation Center Operationalized	Functional rehabilitation centre	3c	30%	8	60%	10	100%	7	-	-	-	-	25
	• Mother-Child Hospital Operationalized	Functional MCH	3c	30%	78	100%	43	-	-	-	-	-	-	121

1. Programme Name: General Administration, Planning and Support Services
Objective: To offer supportive services that will improve access and quality of Health Services
Outcome: Improved access to quality healthcare

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	
	• Trauma centre Constructed & Equipped	Completion rate	3c	20%	20	65%	124	15%	180	-	-	-	-	124
	• Regional Neuropsychiatry & mental health institute Constructed & Equipped	Completion rate	3.5	-	-	40%	100	70%	70	100%	131	-	-	301
	• Public Health Laboratory & inoculation centre Constructed & Equipped	Completion rate	3c	-	-		12	100%	17	-	39	-	-	30.5
	• Cold room Constructed & Equipped for cold chain management of vaccines	Completion rate	3c	-	-	50%	10	70%	-	-	-	-	-	-
	• Orthopaedic Canter Constructed & Equipped	Completion rate	3c	-	-	50%	35	50%	25	-	-	-	-	60
	• Health facilities digitized to improve Commodity and Patient Management	Number of facilities digitized	3c	3	6	8	16	6	12	3	6	-	-	40
	• Strengthen ICT infrastructure in health facilities	Number of facilities connected and equipped	3c	2	21.4	8	82.2	6	61.7	2	21.9	1	11.6	198.8
	• Maintenance of buildings & Equipment	Percentage of Building and Equipment maintained	3c	30%	40	30%	41.7	30%	42	30%	42.8	30%	43	209.5
		Number of utility vehicles purchase	3c	2	12	3	18	5	30	-	-	-	-	60

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)											Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	• Purchase of vehicles	Number of Medical Waste Management Vehicle purchased	3c	-	-	1	12	-	-	-	-	-	-	12
		Number of ambulances purchased	3c	2	17	3	25.5	3	25.5	2	17	-	-	85
3. Cancer Centre	• Complete and operational Cancer centre	Level of completion and operationalization (%)	3c	30	700	70	700	100	700	-	-	-	-	2100
4. Centre of Excellence in Healthcare Education and Training	• Complete and operational Education and Training for Health care	Level of completion (%)	3c	20	15,400	40	15,400	60	15,400	80	15,400	100	15,400	77,000
5. Leadership & governance	• Operationalization of M&E & HIS	Increased availability of funds for M & E and HIS	3c	2%	128	2%	128	2%	128	2%	128	2%	128	320
	• Management and coordination of health services	Increased availability of funds for management and coordination	3c	15%	58	15%	58	15%	58	15%	58	15%	58	290
	• Health research activities conducted	Number of research & surveys conducted	3c	2	24	4	51	5	62	7	83	10	109	329
	• Policy document developed and adopted	Number of strategic plans developed	3c	4	16	4	16	4	16	4	16	4	16	80
Total for General Administration, Planning, and Support Services					**20,219**		**20,915**		**21,247**		**20,722**		**20,814**	**103,932.8**

2. Programme Name: Curative & Rehabilitative Health Services													
Objective: To offer comprehensive curative & rehabilitative health services													
Outcome: Improved access to comprehensive curative & rehabilitative health services													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)									Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Health Products and technologies (HPT)*	• Availability of Pharmaceutical & non-pharmaceutical products all County facilities	Order fill rates	3b	56%	303	61%	335	63%	367	68%	404	70%	444	1,853
	• Regular supply of other commodities (Nutrition, Lab, Dental, Radiology, Eye, Renal, Rehabilitative)	Increased supply of other commodities	3b	10%	248	21%	272	32%	326	42%	359	50%	467	1,672
	• Specialized & assorted medical equipment purchased	Percentage of facilities with diagnostic and treatment equipment as per the norms	3b	30%	188	37%	223	42%	213	46%	253	50%	193	1,070
	• Establishment of I.V Fluid Manufacturing Unit	Completion rate	3b	30%	20	100%	40	-	-	-	-	-	-	60
2. *Emergency Referral Services*	• Strengthening Emergency response and preparedness	Number of hospitals with functional emergency services	3d	2	44	3	63	3	65	1	23	-	-	195
3. *Diagnostic services*	• Increase laboratory coverage in PHC facilities	Number of HFs with functional laboratories	3c	4	14	19	62	12	39	7	22	5	16	153
4. *Telemedicine and health management information system*	• Operational telemedicine centres	Number of level 4 hospitals equipped and offering telemedicine services	3.8	2	1	2	1	2	1	2	1	2	1	5
Total for Curative & Rehabilitative Health Services					817		995		1,010		1,061		1,120	5,003

3. Programme Name: Public Health and Sanitation Services

Objective: To provide efficient & efficient preventive and promotive health interventions across the county
Outcome: Reduced incidences of diseases

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Reproductive, Maternal & Child Health*	• Reduced child & maternal mortalities	Reduction in maternal mortality	3.1.1	131 per 100,00 live births	11	126 per 100,00 live births	19	121 per 100,00 live births	23	117 per 100,00 live births	29	110 per 100,00 live births	32	114
		Reduction in Infant mortality rate	3.2.2	11 per 1,000	19	9 per 1,000	23	8 per 1,000	29	7 per 1,000	33	6 per 1,000	35	139
		Percentage of skilled birth delivery attendance	3.1.2	85%	36	87%	42	89%	47	90%	51	91%	59	235
		Percentage of women of reproductive age (25-49) screened for cervical cancer	3.7.1	8%	9	13%	10	17%	12	23%	14	28%	16	61
		Percentage of women who completed at least 4 or more ANC visits	3.8.1	55%	4	58%	6	60%	8	62%	10	64%	12	40
	• Increased access to family planning services	Women of reproductive age accessing family planning services	3.7.1	25%	12	30%	14.5	35%	16	40%	18	45%	22	82.5
	• Reduced Teenage pregnancy	Percentage of pregnant women who are Teenagers/Adolescent attending ANC clinic	3.7.2	30%	7	25%	9	20%	12	15%	14	10%	16	58
2. *HIV Management*	• Prevention of Mother to Child Transmission of HIV	PMTCT Rate	3.3	8.7%	27	8.5%	32	8.3%	38	8.1%	42	7.9%	56	195
	• Reduced incidences of HIV	Prevalence rate	3.3	4.6%	78	4.4%	81	4.2%	80	3.9%	76	3.2%	79	394
3. *Nutrition services*	• Strengthening Nutrition services	Percentage of < 5 underweight	3.2	8.4%	12.5	8.2%	14.2	8%	17.1	7.8%	23.7	7.6%	25.4	92.9
		Percentage of < 5 Stunted	3.2	25.5%	11.7	23.5%	12.9	21.5%	15.4	19.5%	18.5	17.5%	20.3	78.8

84

				Planned Targets and indicative Budget (KShs. M)											Total Budget (KShs.M)
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		

3. Programme Name: Public Health and Sanitation Services

Objective: To provide efficient & efficient preventive and promotive health interventions across the county

Outcome: Reduced incidences of diseases

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	Total Budget (KShs.M)
	• Improved Vitamin A supplementation coverage	Percentage of < 1yrs receiving vitamin A supplementation	3.2	13%	14	45%	14	60%	14	75%	14	90%	14	70
	• Improved IFAS coverage	Percentage of pregnant women receiving IFAS	3.2	73%	10	100%	10	100%	10	100%	10	100%	10	50
4. Malaria	• Reduced incidence of Malaria	Malaria prevalence rate	3.3	2.1	7.5	2.1	8.5	1.7	9	1.7	9.2	1.1	11.7	45.9
		Coverage of children under 1 year receiving LLITNs	3.3	52.5%	2	80%	3.2	85%	4.1	90%	4.5	95%	5.2	19
		Proportion of pregnant women visiting ANC who received LLITNs	3.3	51.5%	2.5	80%	4.3	85%	5.5	90%	5.9	95%	6.9	25.1
5. Kenya Expanded Programme Immunization	• Strengthen routine immunization & outreaches	Percentage of fully immunized children	3.2	84%	33.6	86%	40	88%	48.3	90%	56.2	92%	65.1	242.3
	• Increased CO VID-19 vaccination & IPC interventions	Percentage of people fully vaccinated against COVID-19	3.8.1	194,555	12	269,555	14.3	319,555	16.5	375,555	17.8	395,555	19	79.6
	• Increased number of >10 years girls vaccinated against HPV	Number of 10-14 years girls vaccinated against HPV 2nd dose	3.8.1	11,792	3.1	17,792	3.6	24,242	4.2	28,998	4.9	35,576	5.2	21
6. Public Health Services	• Strengthen Solid and Medical waste management	Number of facilities properly disposing medical waste	3.9	4	7.2	4	7.4	4	7.62	4	7.9	4	8.1	38.22
	• Improved water and food safety	Number of food premises inspected & certified	3.9	6,340	0.8	7,200	1.2	7,600	1.5	7,800	1.9	7,900	2.3	7.7

3. Programme Name: Public Health and Sanitation Services

Objective: To provide efficient & efficient preventive and promotive health interventions across the county
Outcome: Reduced incidences of diseases

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	Total Budget (KShs.M)
				Planned Targets and indicative Budget (KShs. M)										
		Number of water sources sampled and certified	3.9	2,000	0.9	2,500	1.4	3,000	1.9	3,500	2.1	4,000	2.3	8.6
7. Sanitation and Hygiene	• Improved community hygiene	Number of villages declared ODF	6.2	560	9.4	560	9.5	560	9.6	560	9.7	560	9.8	48.0
	• Improved hygiene and sanitation in all hospitals	Number of facilities with functional latrines	6.2	-	-	90	18	71	14.2	-	-	-	-	32.2
	• Improved safe water supply in all hospital facilities	Number of facilities with safe water supply	6.2	-	-	40	4	50	5	71	7.1	-	-	16.1
8. Tuberculosis (TB)	• Reduced incidence of TB	TB cure rate	3.3	90%	1.4	92%	1.6	94%	1.8	96%	2	98%	2.2	9
		TB treatment success rate	3.3	86%	2	89%	3.2	90%	3.4	92%	3.7	94%	4	16.3
9. Health Promotion	• Community health advocacy and campaigns	Number of people reached during community health advocacy and campaigns	3.8	200,000	2.2	320,000	3.1	400,000	3.5	470,000	3.5	530,000	4.2	17
10. Vector borne and neglected tropical diseases (NTD)	• Strengthen vector borne & NTD management	Percentage of vector borne & NTD detected and treated	3.9	50%	22	100%	24	100%	29	100%	32	100%	37	144
11. Non-communicable diseases	• Reduction in the incidence of NCDs.	Percentage of Health facilities with Integrated NCDs care	3.4	50%	23	60%	28	70%	33	75%	37	80%	44	165
12. School health	• Enhanced school health programme	Percentage of schools reached by the school health program	3.2	42%	23.4	56%	26	61%	27.7	70%	29	87%	32.6	138.7
	• Regular deworming in school going children (2-14 years)	Percentage school going children (2-14 years) dewormed	3.2	98%	12	100%	14.2	100%	16	100%	17.8	100%	19	121

3. Programme Name: Public Health and Sanitation Services													
Objective: To provide efficient & efficient preventive and promotive health interventions across the county													
Outcome: Reduced incidences of diseases													

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	• Improved school sanitation	Number of schools with functional hand wash facilities and latrine	6.2	573	1.0	860	1.2	1,146	1.3	1,433	1.5	1,506	1.7	6.7
	• Improved Menstrual Hygiene Management (MHM) in schools	Number of schools going children reached on breaking the silence and use of hygienic sanitary products	6.2	-	-	99457	8.7	149,185	8.8	19,8915	8.9	248,643	9.0	35.4
13. Disease surveillance	• Expanded scope and response by the EOC to all health emergencies	Surveillance reporting & management rates	3d	100%	12.1	100%	13.7	100%	17.8	100%	18.2	100%	19.2	82
14. Community Health Strengthening (CHS) Program	• Enhanced Community/Level 1 Health Services	Percentage of Community Unit coverage	3.8.1	100%	144	100%	158.4	100%	174.2	100%	191.7	100%	221.1	889.4
15. Universal Health Coverage (UHC) Program	• Increased access to Universal Health Coverage	Proportion of the population with access to comprehensive integrated health services	3.8.1	56%	235	61%	249	67%	267	78%	299	182%	326	1,376
		Percentage of households using NHIF	3.8											
		Proportion of the population that spends a large amount of household income on health(indigents)	3.8.2	41.7%	195	38%	230	33%	265	29%	296	22%	314	1,300
16. Climate change on	• Reduced expenditure on electricity	Facilities adopting green energy/alternative	3.9	-	-	9	18	20	40	35	70	10	20	158

3. Programme Name: Public Health and Sanitation Services													
Objective: To provide efficient & efficient preventive and promotive health interventions across the county													
Outcome: Reduced incidences of diseases													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)									Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
health and health systems		energy solutions in Health												
Total for public health and Sanitation services					937		1,044		1,162		1,280		1,414	5,836.5
Grand Total for Medical Services, Public Health, and Sanitation Services					21,973		22,954		23,420		23,063		23,347	114,757

4.2.5 Agriculture, Livestock, Fisheries, and Co-operative Development

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

Crops Development
   a) Formulate County policies and regulations and Formulate County programmes and implement specific national policies, and agreements.
   b) Enforce National and County standards and promote development of crop standards in line with national guidelines.
   c) Develop disaster preparedness, management, and mitigation strategies in crop production in the County.
   d) Provide and facilitate extension services in the crop sector and collect and manage crop data and information.
   e) Collaborate and liaise with mandated research institutions and set County research agenda.
   f) Enforce National and County legislation on crop sector.
   g) Develop and promote commercially oriented Agri-production.
   h) Regulate quality and safety control of inputs, produce, products and services.
   i) Prevent, manage, and control crop pests and diseases.
   j) Monitor and evaluate agricultural sector programmes and projects, Promote Good Agricultural Practices – GAP and Promote genetic material multiplication.

Agro processing
   a) Create enabling environment for Agro-processing partnerships interventions.
   b) Carry out value chain feasibility for decision making in Agro processing.
   c) Promote market access and product development.
   d) Enhance cottage industries a n d credit for value addition.
   e) Development of agribusiness policy.

Cooperatives development
   a) Ensure compliance with the cooperative Act and subsidiary legislation for cooperative development.
   b) Facilitate promotion revival and strengthening of cooperative movement.
   c) Strengthen capacity for good governance in cooperatives.
   d) Enhance cooperative marketing, value addition and diversification in cooperatives.
   e) Enhance financial management in cooperatives.
   f) Continues extension services and follow up in cooperatives.

Cooperative Audit roles
a) Carrying out certification audits on the final accounts of cooperatives societies
b) Carrying out continuous and compliance audits inspections
c) Cooperative societies tax computation
d) Raising and collecting of appropriation in aid through audit and supervision fees
e) Planning, organizing, directing, and coordinating audit services.
f) Development of cooperative audit policy
g) Presentation and interpretation of registered accounts to cooperative society members

Livestock Production
a) Domesticate livestock policies and develop appropriate County strategies for implementation.
b) Develop and enforce good livestock management practices and enforce product quality standards.
c) Monitoring and evaluation of sector programmes

Fisheries service's roles
a) Promote and coordinate development of aquaculture.
b) Coordination of the preparation, and implementation of fisheries policies, legislation, and county specific fisheries management plans
c) Coordinate the management and development of inland fisheries.
d) County fish seed bulking units and Fisheries licensing
e) Promotion of fish quality assurance, value addition and marketing
f) Promote and strengthen fisheries extension services, on farm trials and outreach.
g) Monitoring and Evaluation of fisheries projects and programme
h) Management of fisheries related infrastructure.
i) Enforcement of fisheries regulation and compliance
j) Digitization and demarcation and development of maps for cage culture potential areas
k) Zonation for aquaculture county specific disease control

Veterinary services roles

a) Formulation, implementation, monitoring and evaluation of animal related strategies, policies and legal framework, management, control and eradication of animal diseases and pests including zoonoses in collaboration with other stakeholders.
b) Laboratory diagnostic services and disease surveillance
c) Provision and facilitation of extension services in animal health, welfare, and production

d) Development and coordination of projects and programs in animal health sector
e) Information management for the animal health sector
f) Veterinary regulatory management and quality control of inputs, livestock, livestock products and by-products
g) Veterinary Public Health
h) Impact assessment of animal diseases and pests on food security and livelihoods
i) Breeding and artificial insemination
j) Coordination of clinical ad AI services
k) Research agenda setting, research liaison and regional and international.

Vision

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

Mission

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

Goal

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

4.2.5.1 Sector Priorities and Strategies

Agriculture is the backbone of the County's economy. Over 70 percent of the population depends on agriculture for their livelihood as a source of food and income. However, productivity has declined over the years due to land subdivisions, the decline in soil fertility, urbanization, and climate change. The profitability of agriculture enterprises has been affected by an increase in the cost of inputs and cost of labour. Nevertheless, the sector is vital in realizing sustainable development goals (SDGs) 1, 2, and 3. According to KIHBS 2015/16 report, only 25.5 percent of the households consumed what they produced. This implied that many households (60.9 percent) purchased what they consumed compared with a national figure of 68.3 percent.

This, therefore, calls for new and innovative ways to increase yields in the realization of SDGs number one and two. To increase productivity, several strategies were raised during public participation, as presented in Table 4.9

Table 4. 9: Agriculture, Livestock, Fisheries, and Cooperative Development Sector Priorities and Strategies

Sector priorities	Strategies
1. **Enhanced crop production, productivity, and profitability**	• Upscale agricultural extension services • Promote and monitor provision of quality farm inputs. • Promotion of compliance to food safety standards. • Pest and disease control • Promotion of pre & post -harvest management technologies • Enhancing farmer access to affordable inputs and credit • Promotion of Agro-processing, value addition & marketing • Promotion of Agro ecology& biodiversity • Promotion of sustainable Agriculture/climate smart agriculture • Promotion of sustainable Land use & management • promotion of orphan/ traditional high value crops • promotion of Agro forestry • promotion of urban & peri-urban agriculture • Revival of pyrethrum through provision high quality farm inputs, capacity building and market linkage • Revival of coffee through provision high quality farm inputs, capacity building, Agro-processing infrastructure, and market linkage • Enforcement of Tea policies &regulations • Revival of sugarcane through provision high quality farm inputs, reduction of pre & post-harvest loses, capacity building, Agro-processing infrastructure & market linkage. • Promotion of Banana & Avocado through provision high quality farm inputs, capacity building, reduction of pre- and post- harvest loses through Agro-processing infrastructure and market linkage. • Promotion of sunflower, mustard seed, and groundnut
2. **Improved livestock production, productivity, and profitability**	• Placement of superior dairy animals, • Upgrading of local animals through AI services • Distribute local poultry to farmers. • Supply of beehives • Promotion of compliance to food safety standards. • Farmer trainings, demonstrations, and field days, • Establishment and conservation of fodder, • Linkages with markets and Provision of market information • Increase the number of technical staff. • Increase number of vehicles and motorcycles. • Provision of milk coolers markets

Sector priorities	Strategies
	• Agribusiness development • Promotion of emerging livestock production methods
3. **Improved fish production, productivity, and profitability**	• Domesticate National Aquaculture policy, National Aquaculture strategy and laws. • Conduct farm visits. • Promotion of compliance to food safety standards. • Conduct farmer group trainings and on-site demonstrations. • Establish Aquaculture Field Schools (AFS) • Revive/ Strengthen Fish farming cooperative societies. • Construction of fishponds • Linkage with processors • Modernization and equipping of fish multiplication centres. • Distribution of inputs (certified fingerlings, subsidized Aqua feed and predator control kits) to farmers. • Establish fish farming demonstration sites. • Construction of climate smart units • Training of farmers
4. **Breed improvement; Enhanced livestock and human health**	• Vaccinations, • Veterinary clinical services, • Construction and completion of slaughterhouses, • Baiting of stray dogs • Artificial Insemination • Meat inspections • Disease surveillance • Quality assurance • Construction of dips and sprayraces
5. **Empower and strengthen cooperative movement.**	• Promotion and registration of cooperatives • Revival of cooperatives • Empowering members economically through affordable credit facilities. • Promote a saving culture and establish a member owned county micro finance. • Streamlining governance and financial management in cooperatives. • Promote value addition and marketing for Agro based co-operatives, • Promote a saving culture and establish a member owned county micro finance. • Rehabilitate, modernize, and digitize coffee factories. • Establishing pyrethrum nurseries/farms in all dormant cooperative societies

Sector priorities	Strategies
	• Hold annual cooperative events. • Streaming governance • Carrying out Spot checks and inspections • Facilitation of strategic plans, business plans, code of conduct and relevant policies in cooperative societies • Link cooperatives with markets and value addition • Diversification into other cooperative ventures • Market research and information
6. **Improve on training environment at ATC**	• Fencing • Construction of 3 gates and 2 barriers • CCTV and streetlights • Digitize the institution. • Road tarmacking and cabro pavement • Construction and renovation of staff houses. • Equipping the facility. • Promotion of compliance to food safety standards. • Acquire high yielding dairy breeds. • Construction of a conference complex • Roof catchment water harvesting • Sink borehole and reticulate water. • Seedlings nursery, agroforestry, apiculture, and aquaponics • Biogas production • Policy framework development • Recruit technical staff

4.2.5.1 Sector Programmes

The priority of the sector is to increase production and productivity to enhance food security and nutrition as well as to increase income to households. This will be achieved through implementation of various activities as presented in Table4.10.

Table 4. 10: Agriculture, Livestock, Fisheries and Cooperative Development Sector Programmes.

1. Programme Name: Crop Development														
Objective: To increase Productivity **Outcome: Increased household income**														
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Revival of pyrethrum production	• Increased pyrethrum production	Number of farmers mapped and trained	2.3	800	2	2,000	5	2,000	5	2,500	5	4,000	10	27
		Number of farmers supplied with pyrethrum seedlings	2.5	800	5	2,000	10	2000	10	2500	15	4,000	20	60
		Number of business linkage fora held	2.c	4	2	4	2	4	2	4	2	4	2	10
2. Coffee production	• Increased coffee production	Number of farmers trained and supplied with farm input	2.5	1,300	5	1,500	7	1,700	10	2,000	15	2,200	20	57
		Number of coffee factories with improved processing machinery& equipment	2.a	11	22.0	11	22.0	11	22.0	11	22.0	15	30.0	110.0
3. Sugarcane farming	• Operational sugar factory	Number of sugar factories commissioned	2.a	-	-	1	2,400	-	-	-	-	-	-	2,400
	• Operational Juice factories	Number of Plants processing juice	2.a	-	0	1	5	-	0	1	5	-	0	10
4. Banana Value addition	• Operational banana processing factory	Tons of banana processed	2.3	24,000	10	24,000	0	24,000	0	24,000	0	24,000	0	10
		Number aggregation centres operationalized	2.a	30	9.0	30	9.0	30	9.0	30	9.0	15	4.5	40.5
5. Avocado farming		Number of tons of avocado processed	2.3	20,000	0	20,000	0	25,000	0	25,000	0	30,000	0	0

95

1. **Programme Name: Crop Development**														
Objective: To increase Productivity														
Outcome: Increased household income														
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	• Operational avocado factory	Number of aggregation centers established	2.a	10	3.0	10	3.0	10	3.0	10	3.0	5	1.5	13.5
		Number of farmers supplied with Avocado Hass seedling	2.5	4,500	2.31	4,500	2.31	4,500	2.31	4,500	2.31	4,500	2.31	11.55
6. *Promotion of groundnuts farming*	• Increased groundnuts production	Number of farmers trained and supplied with seedlings and other farm input	2.5	4,500	45	5,000	50	5,500	55	6,000	60	6,500	65	275
7. *Promotion of sunflower farming*	• Increased sunflower production	Number of farmers trained and supplied with seedlings and other farm input	2.5	4,500	45	5,000	50	5,500	55	6,000	60	6,500	65	275
8. *Promotion of orphan/ traditional high value crops (F/millet, Cassava, cowpeas, sorghum, s/potatoes)*	• Increased food production	Number of farmers trained and assisted with seedlings and other farm input	2.3	7,000	5	10,000	10	20,000	15	30,000	20	50,000	25	75
9. *Promotion of urban &peri-urban agriculture*	• Increased food production	Number of farmers trained and registered in the programme and assisted with farm input	2.3	1,000	1	2,000	2	3,000	3	4,000	4	5,000	5	15
10. *Promotion of Agro forestry*	• Increased tree cover	Number of farmers practicing Agro forestry	2.3	7,000	0.5	10,000	0.5	20,000	0.5	30,000	0.5	50,000	1	3
11. *Indigenous vegetables value addition*	• Increased vegetable production	Number of farmers trained, registered, and provided with farm input	2.3	7,000	5	10,000	10	20,000	15	30,000	20	50,000	25	75

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
1. Programme Name: Crop Development														
Objective: To increase Productivity														
Outcome: Increased household income														
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of vegetables saccos formed	2.3	10	0.5	45	1	90	1.5	-	-	-	-	3
		Number of vegetable solar dryers supplied	2.3	10	1	45	4.5	90	9	-	-	-	-	14.5
12. Promotion of greenhouse farming	• Increased food production	Number of farmers trained and supplied with green houses	2.3	2	1	4	2	6	3	10	4	16	8	18
13. Credit facility	• Increased food production	Number of farmers trained and linked to credit facilities	8.3	100	0.5	200	1	300	1.5	400	2	500	1	6
14. Pest and Disease surveillance	• Increased crop production	Number of farmers trained and equipped with spraying gears	2.3	7,000	7	10,000	10	20,000	20	30,000	30	50,000	50	117
		Number of spraying demonstrations conducted	2.3	45	0.2	45	0.2	45	0.2	45	0.2	45	0.2	1
15. Promotion of sustainable Land use & management	• Improved land management	Number of farmers trained on land management techniques and technologies/interventions implemented.	2.4	78,000	20	70,000	20	80,000	20	70,000	20	70,000	20	100
Total Crop Production					**172.01**		**2,606.51**		**242.01**		**279.01**		**335.51**	**3,627.05**

2.	Programme Name: Livestock Production															
Objective: To increase Productivity																
Outcome: Increased household income																
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)											Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
1. *Chicken commercializ ation using sustainable climate smart approaches*	• Increased egg production • Increased chicken meat production	Number of farmers trained in chicken farming and supported with farm input	2.3	4,500	5	4,500	5	4,500	5	4,500	5	4,500	5	25
	• Established brooding and demonstrati ons centres	Number of active brooding centres and demonstrations farms set up	2.3	9	45	9	45	9	45	9	45	9	45	225
	• Established chicken marketing groups	Number of groups established	2.3	9	1	9	1	9	1	9	1	9	1	5
2. *Dairy Goat farming*	• Increased production	Number of youth and women farmers trained on goat farming and supported with farm input	2.3	4,500	10	4,500	10	4,500	10	4,500	10	4,500	10	50
		Number of dairy goats procured and supplied to farmers	2.3	900	25	900	25	900	25	900	25	900	25	125
3. *Dairy Cow farming*	• Increased milk production	Number of farmers trained on dairy cow farming	2.3	4,500	2	4,500	2	4,500	2	4,500	2	4,500	2	10
		Number of farmers supported with farm input	2.3	1,500	5	1,500	5	1,500	5	1,500	5	1,500	5	25
		Number of cows linked to AI services	2.3	4,500	2.5	4,500	2.5	4,500	2.5	4,500	2.5	4,500	2.5	12.5

2. Programme Name: Livestock Production

Objective: To increase Productivity
Outcome: Increased household income

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
4. Animal feeds	• Increased dairy production	Number of farmers trained on feeds processing	2.3	4,500	5	4,500	5	4,500	5	4,500	5	4,500	5	25
		Number of farmers supported with feed processing equipment	2.3	1,500	5	1,500	5	1,500	5	1,500	5	1,500	5	25
		Number of feed centres operationalized	2.3	9	5	9	5	9	5	9	5	9	5	25
5. Pasture and Fodder Improvement	• Increased acreages under quality livestock forages	Number of bulking and demonstrations sites established	2.3	46	2	46	1	46	1	46	1	46	1	6
		Number of farmers trained on fodder management	2.3	2,250	2	2,250	2	2,250	2	2,250	2	2,250	2	10
6. Rabbit farming	• Increased food production	Number of farmers trained in rabbit farming and supported	2.3	4,500	5	4,500	5	4,500	5	4,500	5	4,500	5	25
7. Bee keeping	• Increased honey production	Number of farmers trained and supported to start bee keeping	2.3	4,500	2	4,500	2	4,500	2	4,500	2	4,500	2	10
8. Biogas production	• Increased households using biogas for cooking	Number of households using biogas for cooking	7.1	4,500	0.5	4,500	0.5	4,500	0.5	4,500	0.5	4,500	0.5	2.5
9. Credit facilities	• Increased production	Number of farmers linked to credit facilities to ensure commercial farming	8.3	4,500	1	4,500	1	4,500	1	4,500	1	4,500	1	5
10. Cooler services	• Reduced milk wastages	Number of milk coolers installed and operationalized	2.3	2	1	2	1	2	1	2	1	2	1	5

2.	Programme Name: Livestock Production												
Objective: To increase Productivity **Outcome: Increased household income**													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)									Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
	•	Number of pasteurizers and weighing scale procured and distributed	2.3	5	6	5	6	3	3.5	3	3.5	0	0	20
11. *Dairy marketing*	• Increased farm gate value	Number of operational dairy Saccos	2.3	9	0.2	9	0.2	9	0.2	9	0.2	9	0.2	1
		Number of cooperatives accessing incentives	2.4	9	5	9	5	9	5	9	5	9	5	25
	• Increased value addition	Number of entrepreneurs trained on value addition	2.3	450	1	450	1	450	1	450	1	450	1	5
		Number of value addition kits/equipment purchased and distributed	2.3	9	5	9	5	9	5	9	5	9	5	25
12. *Conducive Policy Environment*	• National Policies on Livestock domesticated, and strategies developed	Number of policies and strategies developed	2.3	2	3	2	3	3	1.5	1	1.5	0	0	9
Total for Livestock production					39.2		39.2		39.2		39.2		39.2	196

100

3.	Programme Name: Fisheries Services													
	Objective: To increase fish Productivity													
	Outcome: Increased household income													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Target	Cost	target	cost	Target	Cost	Target	Cost	Target	Cost	
1. *Aquaculture extension Services*	• Increase Fish productivity and improved livelihoods.	Number of National Aquaculture policy, National Aquaculture strategy and laws domesticated.	1.b	1	2.5	1	2.5	1	3	0	0	0	0	8
		Number of fish farmers reached	2.a	2,000	10	2,100	12	2,200	14	2,300	16	2,400	20	72
		Number of farm visits conducted	2.a	2,000	10	2,100	12	2,200	12	2,300	15	2,400	15	53
		Number of group trainings and on-site demonstrations conducted	2.a	36	7.2	46	9	50	10	60	11	80	14	51.2
		Farmers aquaculture field schools established	2.a	0	0	6	1	6	1.5	6	1.5	6	2	6
		Number of Fish farming cooperative societies revived/ strengthened	2.a	1	2	3	4M	5	6	0	0	0	0	12
2. *Aquaculture Technology Development*	• Increased Fish productivity and improved livelihoods.	Number of fishponds constructed	-	45	1.5	45	1.5	45	1.5	45	1.5	45	1.5	7.5
		Number of fish processors to deal with post-harvest losses	-	1	-	0	-	0	-	0	-	0	-	-
		Number of fish multiplication centres equipped.	2.a	2	7	3	5	0	0	0	0	3	10	22
		Number of fish multiplication centres modernized	2.a	1	15	1	15	1	15	1	20	0	0	65

3.	Programme Name: Fisheries Services														
	Objective: To increase fish Productivity														
	Outcome: Increased household income														
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)											Total Budget (KShs.M)
				Target	Cost	target	cost	Target	Cost	Target	Cost	Target	Cost	
		Number of farmers distributed with certified fingerlings	1,2,3	2,000	20	2,000	20	2,000	20	2,000	20	2,000	20	100
		Number of farmers distributed with Subsidized Aqua feed	1,2,3	2,000	40	2,000	40	2,000	40	2,000	40	2,000	40	200
		Number of farmers issued with predator control kits	1,2,3	0	0	500	7.5	500	7.5	500	10	500	10	35
		Number of fish farmers groups issued with sampling and harvesting nets	1,2,3	0	0	90	5.4	0	0	0	0	0	0	5.4
		Number of fish farming demonstration sites established	1,2,3	45	4.5	45	4.5	45	4.5	45	4.5	45	4.5	22.5
		Number of fishponds constructed		45	1.5	45	1.5	45	1.5	45	1.5	45	1.5	7.5
3. Promotion of climate smart technologies	• climate smart Aquaculture holding units constructed	Number of units constructed	2.a, 12.a, 13. b	45	4.5	45	5	45	5.5	45	6	45	6.5	27.5
		Number of training of beneficiaries conducted	2.a,	45	1	45	1.5	45	2	45	2	45	2.5	8
4. Aquaculture Business Development Programme (ABDP IFAD)	• Profit margins from the fish farming enterprise and support	Number of SAG sand ASE onboarded and percentage increase in profit margins	2.a,	29	26	38	28	47	30	56	32	65	34	150

3.	Programme Name: Fisheries Services														
	Objective: To increase fish Productivity														
	Outcome: Increased household income														
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)											Total Budget (KShs.M)
				Target	Cost	target	cost	Target	Cost	Target	Cost	Target	Cost	
	enterprises increased														
5. Fish value addition and marketing	• Postharvest fish losses reduced.	Number of value-added products linked to the market	2.c,	1	0.5	1	0.5	1	0.5	1	1	1	1	3.5
6. Fish inspection and quality assurance	• Product safety and quality assurance at all stages of the Value chain enhanced	Number of routine and product inspections conducted	2.c	36	3.6	12	3.6	12	3.6	12	3.6	12	3.6	18
	• Hygienic handling and display enhanced	Number of fish monger sensitizations	2.c	-	-	200	2	300	3	400	4	500	5	14
	• Product safety assurance reports written	Number of Samples subjected to laboratory analysis	2.c	90	1.8	90	1.8	180	3.6	180	3.6	360	7.2	18
7. Fingerlings Production	• Tilapia and catfish brood stock for the multiplication Centres procured	Number of brood stock procured	2.a	4,000	4	-	-	-	-	-	-	6,000	8	12
		Number of fingerlings propagated	2.a	100,000	2	120,000	2	140,000	2	160,000	2	180,000	2	10
8. Riverine and dam fisheries	• Baseline line survey of number of fisherfolk undertaken	Number of Surveys conducted	15.a	-	-	1	1	-	-	-	-	-	-	1

103

3.	Programme Name: Fisheries Services															
	Objective: To increase fish Productivity															
	Outcome: Increased household income															
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)												Total Budget (KShs.M)
				Target	Cost	target	cost	Target	Cost	Target	Cost	Target	Cost		
	• Riverine species of commercial importance surveyed and identified	Number of species identified for exploitation	15.a	-	-	3	2	-	-	-	-	-	-		2
	• Artisanal riverine fisheries supported	Number of fisherfolk supported with fishing gears and capacity building	15.a	-	-	100	5	300	10	500	20	700	30		65
	• Sub Catchment eco system and dam management	Number of catchment management committees formed	15.a,	-	-	5	2	5	3	7	5	10	10		20
	• Catchment and Dam management plans undertaken	Number of Management plans made	15.a	-	-	3	2	3	3	5	4	7	6		15
9. *Knowledge management, monitoring and evaluation.*	• M&E team strengthened	Number of M&E team formed and operational	17	1	1	1	2	1	3	1	3	1	4		13
	• Reports with remedial actions made	Number of M& E exercises conducted	-	4	1	4	1.5	4	2	4	2.5	4	3		10
Total for Fisheries Services					172.1		197.6		193.6		193.1		188.1		946.5

104

4.	Programme Name: Veterinary Services

Objective: To increase livestock productivity and safeguard animal and human health
Outcome: Improved Health of Livestock and Humans

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)											Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Livestock breeding services	• Increased production and Productivity	Number of animals served and conceived through Artificial Insemination	2.3	35,000	50	35,000	50	35,000	50	35,000	50	35,000	50	250
2. Liquid Nitrogen Plant	• Improved Semen quality for better conception	Level of completion (Percentage of completion)	2.3	-	-	100	100	-	-	-	-	-	-	100
3. Surveillance and Disease Control	• Disease incidences reduced	Number of animals vaccinated against diseases	2.3	20,000	10	25,000	13	30,000	15	35,000	18	40,000	20	76
		Number of disease surveillance missions conducted	2.3	20	4	20	4	20	4	20	4	20	4	20
4. Veterinary Extension	• Farmers/service providers capacity build on disease control, animal breeding, food safety	Number of farmers/ SPs reached.	2.3	300	5	300	5	3,000	5	300	5	300	5	25
5. Veterinary Public Health	• Improve public health by ensuring sanitary standards are adhered to.	Reduction in the incidences of zoonotic diseases	2.3	20%	10	30%	10	35%	10	40%	10	50%	10	50
		Number of carcasses inspected	2.3	30,000	5	32,000	5	34,000	5	35,000	5	37,000	5	25

4. Programme Name: Veterinary Services													
Objective: To increase livestock productivity and safeguard animal and human health													
Outcome: Improved Health of Livestock and Humans													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)									
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (KShs.M)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		and certified for consumption												
6. *Equipping of Kisii veterinary Laboratory*	• Disease mitigation and management done promptly.	Number of samples analysed and reported.	2.3	60	30	80	10	100	10	120	5	150	5	60
7. *Infrastructure development*	• Improved hygiene	Number of slaughterhouses constructed/ Renovated	2.3	-	-	1	2	1	2	1	2	1	2	8
	• Increased tons of hides and skins processed	Number tons of hides and skins processed	2.3	-	-	1	2	1	2	1	2	-	-	6
Total Veterinary Services					**114**		**201**		**103**		**101**		**101**	**620**

5. Programme Name: Agricultural Training Centre														
Objective: To provide quality training, conferencing services and facilities for enhancing agriculture and development Outcome: Increased production and productivity														
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Infrastructure development	• Increased accommodation capacity	Number of rooms constructed and equipped with modern facilities.	9.1	10	5	10	2	10	1	10	1	10	1	10
		Number of hostels renovated and equipped with modern facilities	9.1	2	5	2	5	2	5	2	5	0	0	20
	• Completed kitchen with modern equipment	Percentage of completion	9.1	50	2	100	3	-	-	-	-	-	-	5
	• Increased training rooms	Number of classrooms renovated and equipped with modern facilities	9.1	2	2	2	2	2	2	-	-	-	-	6
		Number of classrooms constructed and equipped with modern teaching facilities	9.1	-	-	-	-	-	-	2	2.5	2	2.5	5
	• Completed conference rooms	Number of conference rooms constructed and equipped with modern conference facilities	9.1	-	-	-	-	2	5	2	5	-	-	10
	• Renovated staff houses	Number of staff housed renovated	9.1	5	1	5	1	5	1	5	1	5	1	5
	• Improved road condition	Number of KM of road tarmacked/ under cabro	11.1	-	-	5	50	-	-	-	-	-	-	50

107

5. Programme Name: Agricultural Training Centre
Objective: To provide quality training, conferencing services and facilities for enhancing agriculture and development
Outcome: Increased production and productivity

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	• Improved security and risk managed	Number of KM of fence wall constructed	9.1	5	15	-	-	-	-	-	-	-	-	15
		Number of CCTV cameras installed	9.1	-	-	-	-	20	2	-	-	-	-	2
		Number of solar lights poles installed	7.2			20	0.1	20	0.1	20	0.1	20	0.1	0.5
		Number of gates and barriers constructed	9.1	1	1	1	1	1	1	1	1	1	1	5
2. Poultry farming	• Increased production	Number of poultry units completed and stocked	2.3	2	1	-	-	-	-	-	-	-	-	1
3. Dairy farming	• Increased production and productivity	Number of dairy units constructed	2.3	2	5	-	-	-	-	-	-	-	-	5
		Number of dairy cows purchased	2.3	20	200	20	200	10	100	-	-	-	-	500
		Number of acreages under fodder	2.3	10	10	10	10	-	-	-	-	-	-	20
		Number of feed store and silage bins	2.3			1	1	1	1	-	-	-	-	2
4. . Farm Machinery and equipment	• Increased production	Number of assorted machinery and equipment purchased	2.3			2	3	2	3	2	4	-	-	10
5. Water Development and reticulation	• Increased water supply	Number of water tank installed for roof harvesting	6.1	2	0.2	2	0.2	2	0.2	-	-	-	-	0.6
		Number of water points constructed	6.1	4	0.05	4	0.05	4	0.05	4	0.05	-	-	0.2
Total for ATC					247.3		278.35		121.4		19.65		5.6	672.3

6.	**Programme Name: Cooperative Development**												
	Objective: To enhance marketing and increase savings among members												
	Outcome: Strengthened cooperative movements in the county												
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)									Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Cooperative management*	• Vibrant cooperatives in the county	Percentage of cooperatives management committees trained and supported (%)	8.3	100	10	100	10	100	10	100	10	100	10	50
2. *Rehabilitation of coffee factories*	• Operational coffee factories rehabilitated	Number of coffee factories rehabilitated	2.3	5	25	5	25	5	25	5	25	5	25	125
3. *. Revival of pyrethrum cooperative societies*	• Operational pyrethrum cooperative societies	Number of pyrethrum cooperatives revived	2.3	2	0.5	3	1	3	1.5	3	1.5	1	0.5	5
4. *Cooperative Audit services*	• Strengthened cooperative accounting and financial management	Percentage of registered and active cooperatives audited (%)	8.3	100	2	100	2	100	2	100	2	100	2	10
Total for Cooperative Development					**37.5**		**38**		**38.5**		**38.5**		**37.5**	**190**

7. Programme Name: Agro-processing and Value addition
Objective: Making Kisii's Agro-processing and value chain sub sector a competitive driver of county Economic growth
Outcome: Increased market access for county main value chains, increased farm income and reduced rural urban migration

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	cost	Target	cost	Target	Cost	Target	cost	Target	Cost	
1. Coffee processing	• Reduced post-harvest losses	Number of eco pulpers installed	2.3	11	16.5	10	15	10	15	10	15	10	15	76.5
2. Operationalization of processing plants	• A conducive environment for training and investment	Procurement of private investors	2.3	2	3	-	-	-	-	-	-	-	-	3
		Solar power for water reticulation	2.3	1	3	-	-	-	-	-	-	-	-	3
		Sewage connectivity	2.3	1	7	-	-	-	-	-	-	-	-	7
3. Indigenous vegetables value addition	• Increased shelf life for market access	Number of solar conduction dryers installed	2.3	-	-	135	30	-	-	-	-	-	-	30
4. Cottage industries at rural areas	• Operational cottage industries	Number of entrepreneurs reached.	2.3	2,250	1	90,000	36	90,000	36	90,000	36	90,000	36	145
		Number of processing units installed	2.3	9	2	38	8	-	-	-	-	-	-	10
		Number of agribusiness policies developed and launched	2.3	1	3	-	-	-	-	-	-	-	-	3
		Number of value chains covered	2.3	10	10	-	-	-	-	-	-	-	-	10
		Number of private investors accessing the feasibility report	2.3	2	1	4	2	4	2	-	-	-	-	5
Total for Agro-processing and value addition					17		91		53		51		51	292.5

8. Programme Name: Administration and Support Services

Objective: To improve on the working environment

Outcome: Improved service delivery

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Human Resource Development*	• Skilled and competent workforce	Number of staff in pay roll	10.4	200	260	250	280	270	300	270	310	270	310	1,460
		Number of staff trained	10.2	100	20	100	20	100	20	110	25			85
2. *Working environment*	• Operational Vehicles	Number of vehicles procured	11,2	2	10	2	11	2	12	2	12	2	12	57
	• Operational motor bikes	Number of motorcycles procured/ repaired	11.2	20	2	20	2	20	2	40	4	80	8	18
	• Refurbished and equipped offices	Number of offices refurbished and equipped	11.2	3	15	3	15	-	-	-	-	-	-	30
	• Functional Laptops	Number of laptops procured	11.2	10	1	10	1	10	1	10	1	10	1	5
3. *Office operation and maintenance*	• Enhanced service delivery	Level of customer satisfaction	11.2	100	298	100	348	100	398	100	446	100	492	1,982
Total for Administration and support services					316		366		401		451		501	2035
Grand total for Agriculture, Livestock, Fisheries and Cooperative Development					970.6		3,599		1,014		997		1,087	7,670

4.2.6 Water, Environment, Energy, Natural Resources, and Climate Change

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

Vision

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

Mission

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

Goal

The goal of the sector is to reverse the declining trend of water availability, increase access to clean water and sanitation, increase electricity coverage, promote use of green energy, and conserve the environment for sustainable development.

4.2.6.1 Sector Priorities and Strategies

Kisii County receives high precipitation at an average of 1,500mm per year. However, there is still high demand for water for domestic and industrial use as the water connection currently is estimated at one percent. Kegati Water Supply is the main scheme to supply water. It can produce 27,000 cubic meters per day against the demand of 25,000 cubic meters, but only 13,000 cubic meters of water are supplied. This is due to low connectivity.

In rural areas, the primary water sources are springs, wells, boreholes, and rainwater. It is estimated that only 50 percent of households have access to clean water (2019 PHCR). The sewerage coverage is also very low, as only a few estates in Kisii Town are connected to the sewer line. In rural areas, 41.3 percent of households use improved sanitation services.

Generally, the water and sewer infrastructure in Kisii Town is old and dilapidated and cannot meet the current demand. This has constantly led to frequent blockages and bursts of lines culminating in water wastage due to leakages, water contamination, and sewer overflow. The water supply problem is further aggravated by the distribution system's poor state, resulting in 50 percent losses due to leakage and illegal connections. In addition, newly developed areas like Nyanchwa and Menyinkwa do not have reticulated with water and sewer infrastructure hence the need for their installation.

In the environment sub-sector, waste management remains a challenge for the County. The rapidly growing population in major urban areas contributes to the overwhelming environmental degradation. It generates high volumes of solid and liquid wastes, which have become difficult to handle, especially in Kisii Town. The County has large deposits of uncollected solid waste, especially at Keumbu, Daraja Mbili Market, Ogembo, Mogonga and Kenyenya. It also has high water and air pollution, rampant illegal dumping, and poor adherence to waste management regulations; inadequate waste management equipment; insufficient waste collection and lack of waste management (recycling) plant and no end waste management site. In addition, rivers in the County, especially River Nyakomisaro and Riana, receive vast volumes of raw sewer effluent, solid waste, and oil discharge from garages in Kisii Town.

The electricity coverage remains low in the County. It is estimated that only 39.3 percent of households relate to electricity. Equally, usage of green energy is very low as only 20.5 percent of households use solar as a source of energy (2019PHCR).

The aspiration of the County in this planning period 2023-2027 is to reduce the distance of the water points from the homesteads from the current 1.0 kilometers to 0.5 kilometers; adopt green energy; increase electricity coverage; generate more hydropower; and conserve the environment. Table 4.11 presents the sector priorities and the strategies to realize these developmental needs.

Table 4. 11: Priorities and Strategies in the Water, Environment, Natural Resources and Climate Change Sector

Priorities	Strategies
1. **Increase accessibility to affordable and safe drinking water**	• Rehabilitation and construction of water schemes • Drilling and reticulation of boreholes • Rainwater harvesting • Protection of water springs • Protection of water catchment areas • Establishment and implementation of Water policy and Kisii County water Act, • Surveying and Mapping of water resources • Commercialize the rig to drill more boreholes. • Purchase of water testing laboratory equipment
2. Increase sewer coverage.	• Rehabilitation/ expansion of sewer lines and treatment plant • Construction of more sewerage plants • sensitization on improved sanitation
3. Enhance awareness on improved sanitation	• Sensitization on improved sanitation • Establishment and implementation of Rural waste service provision policy
4. Environmental protection, management, and conservation	• Enforcement and compliance • Afforestation, reafforestation of Nyangweta, Insaria, Keboye, Ritumbe, Sombogo, Taracha Hill, Nyanturago swamp, Emborogo, nyakeiri and Ngeri forests. • Eucalyptus removal from riparian areas, catchment, and wetlands

Priorities	Strategies
	- Establishment of institutional woodlots - Drafting bills, policies, regulations, and forest management plans - Employ proper solid waste management system. - Environmental and social impact assessment - Environmental audit and screening - Policy, laws, and regulations - Solid waste management - Guiding county development and investments - Public participation and awareness creation - Establishment of soapstone and granite value addition centres - Rehabilitation of degraded sites - Waste recycling - Decommissioning of Nyambera dumpsite and Nature Park establishment - Establishment of waste holding points - Development of composite manure fertilizer plant - Purchase of solid waste management equipment - tractors and compactors - Establishment of urban green spaces and urban forestry - Marking world environment day on 5th June each year - Marking International Day of Forests - Development of ecotourism sites - Participate in the Kisii agricultural show. - Creation of awareness on waste recycling and eucalyptus removal
5. Enhancing access to affordable, reliable, sustainable, and modern energy services	- Increasing connection to electricity - Increasing electricity generation from mini-hydro and solar mini-grids - Promoting adoption of solar and wind energy - Encourage adoption of biogas energy - Statutory energy planning documents (CEP, Energy policy, Energy Act and Regulations) - Promotion of energy saving *jikos* - Legislating and enforcing energy auditing and management for public premises and institutions - Promoting and enhancing the use of LPG - Promotion of energy saving techniques through social and mainstream media. - Promotion of recycling of waste
6. Climate Change Action through mitigation and adaptation geared towards a resilient population	- Provision of downscaled weather information - Establishment of Weather stations - Train farmers on changing weather patterns and ideal seasonal crops - Develop Climate information System and Centre - Farmers practicing climate smart agriculture. - Introduction of drought resilient crops and animals

Priorities	Strategies
	- Creation of awareness in reduction of overreliance on rain fed agriculture through water harvesting and irrigation. - Diversification of crops and animals - Enhance Afforestation and reforestation of degraded forests. - Promoting agro-forestry and farm forests - Develop forest management plans. - Gazettement of community forests - Adoption of green energy - Climate Smart innovations

4.2.6.2 Sector Programme

During the implementation period of this Plan, the goals of the sector of increasing access to clean water and sanitation, electricity coverage, adoption of use of green energy and conservation of environment will be achieved through various programmes as presented in Table 4.12

Table 4. 12: **Programmes in Water, Environment, Energy, Natural Resources and Climate Change Sector.**

1.	**Programme Name: Water and Sanitation Services**														
	Objective: To provide accessible, clean portable and affordable water														
	Outcome: Reduced cases of water borne diseases and reduced distance to water points														
Sub Programme	Key Output	Key Performance indicator	Linkages to SDG Targets	**Planned Targets and indicative Budget (KShs. M)**											**Total Budget (KShs.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
1. Water Schemes	• Reduced distance to the nearest water point	Number of water schemes constructed	6.1	10	85	10	85	10	85	10	85	10	85	425
		Number of water schemes rehabilitated	6.1	10	60	10	60	10	60	10	60	10	60	300
	• Water policy and legislations developed	Level of enactment	6.4	1	2	-	-	-	-	-	-	-	-	2
	• Survey and digital mapping of water and sanitation infrastructure	Number of surveys conducted	6.4	1	5	1	5	-	-	-	-	-	-	10
2. Borehole	• Operational boreholes	Number of boreholes drilled and equipped with solar pumps.	6.1	10	50	10	50	10	50	10	50	10	50	250
3. Commercialize the rig to drill more boreholes	• Operational drilling rig	No of boreholes drilled by the rig	6.1			1	3							3
4. Promoting good governance in the water sector through capacity building	• Skilled and competent workforce	Number of staff trained	10.2			100	3	100	3					6
5. Spring protection	• Clean water	Number of springs protected	6.1	90	27	90	27	90	27	90	27	90	27	135

1. Programme Name: Water and Sanitation Services

Objective: To provide accessible, clean portable and affordable water

Outcome: Reduced cases of water borne diseases and reduced distance to water points

Sub Programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
6. Roof water harvesting	• Conserved water	Number of tanks supplied and installed to public institutions	6.1	180	22	180	22	180	22	180	22	180	22	110
7. Professionalizing the management of rural water suppliers in accordance with WASREB regulations/guidelines	• Professionalized the management of rural water suppliers in accordance with WASREB	Percentage of rural water suppliers' management Professionalized	6.1			50	5	50	5					10
8. Solarization of water projects	• Solarized water projects	No. of Solarized water projects	7.1					100	200	100	200			400
9.	•													
10. Mokubo water Project	• Operational water scheme	Level of completion (%)	6.1	-	-	-	-	100	800	-	-	-	-	800
11. . Bonkura water catchment area protection and community water supply	• Protected catchment areas and operational water scheme	Level of completion (%)	6.1	-	-	100	500	-	-	-	-	-	-	500
12. Kiareni Water Project	• Complete and operational water scheme	Level of completion (%)	6.1	-	-	-	-	--	-	100	700	-	-	700
13. Last mile connectivity (GWASCO)	• Homestead connected with GWASCO water	Percentage of Homestead connected with GWASCO water	6.1			25	20	25	20	25	20	25	20	80
14. Sanitation services	• Improved hygiene	Number of kilometres of sewer line rehabilitated/ extended	6.2	5	25	5	25	5	25	5	25	5	25	125

1.	**Programme Name: Water and Sanitation Services**															
	Objective: To provide accessible, clean portable and affordable water															
	Outcome: Reduced cases of water borne diseases and reduced distance to water points															
Sub Programme	Key Output	Key Performance indicator	Linkages to SDG Targets	**Planned Targets and indicative Budget (KShs. M)**											Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Percentage of households connected to the main sewer line	6.2	3	1	4	1	5	1	6	1	7	1	5
		Percentage of households using VIP latrines	6.2	15	1	20	1	25	1	30	1	35	1	5
		Percentage of households using covered pit latrines	6.2	35	1	40	1	45	1	50	1	55	1	5
		Percentage of households using septic tanks	6.2	1	1	1	1	1	1	1	1	1	1	5
		Percentage of schools/institutions using Septic tanks	6.2	5	5	10	10	15	15	20	20	25	25	75
15. *Construction of feacal sludge treatment plant*	• Operational feacal sludge treatment plant	No. of Operational feacal sludge treatment plant	12.2			1	250	1	250					500
Total for Water and Sanitation Services					285		1,069		1,566		1,213		318	4,451

2.	Programme Name: Environment and Natural Resources Management														
Objective: To conserve the Environment															
Outcome: Clean and safe environment															
Sub-Programme	**Key Output**	**Key Performance Indicator**	**Linkages to SDG Targets**	**Planned Targets and indicative Budget (KShs.M)**											**Total Budget (KShs.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
1. *Mining*	• Established soapstone cottage industry at Tabaka	Number of soapstone cottage industries done	15.5	1	40	2	80	1	40	1	40	1	40	240
	Increased soapstone value addition	Number of products produced from soap stones (tiles, paints, and curving)	15.5	1	5	2	10	3	15					30
2. *Kisii Geographical indication and branding for soapstone*	• Intellectual property rights	No. of trade registrations done No. of rules and regulations done Capacity building						1	40					40
3. *Plastic recycling plant at ATC*	• Operational plastic recycling plant	Tons of plastic recycled	12.5	10	20	20	20	30	20	40	15	50	15	90
4. *Land Reclamation*	• Rehabilitated abandoned quarry sites and restructuring of active dangerous quarry sites	Number of dangerous abandoned quarry sites rehabilitated.	15.5	5	50	5	50	5	50	5	50	5	50	250
	• Soil erosion control and gulley stone pitching at Daraja Mbili Secondary School	No. of meters of gulley stone pitched and drainage line done	15.5			15	5							5
	• Land falling and down warping control at Getungurumu	No. of meters of soil erosion gabion and soil erosion control structures constructed	15.5							40	15			15
5. *Riparian land management*	• Replacement of eucalyptus tree species along rivers and springs	Number of Kilometers per year on eucalyptus removal	6.6	80	50	80	50	80	50	80	50	80	50	250
	• Protection and rehabilitation on Nyanturago swamp	Level of rehabilitation	6.6	20	20	40	20	60	20	80	20	100	20	100

119

2. Programme Name: Environment and Natural Resources Management														
Objective: To conserve the Environment														
Outcome: Clean and safe environment														

Sub-Programme	**Key Output**	**Key Performance Indicator**	**Linkages to SDG Targets**	**Planned Targets and indicative Budget (KShs.M)**										**Total Budget (KShs.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	• protection and rehabilitation of wetlands	Level and number of wetlands rehabilitated	6.6	3	60	3	60	3	60	3	60	3	60	300
	• Gulley erosion control at riobiso road depression in Nyatieko wad	No. of meters of gabions and soil control structures constructed	15.5					30	10					10
	• protection and rehabilitation of wetlands	Level and number of wetlands rehabilitated	6.6	3	60	3	60	3	60	3	60	3	60	300
	• Protection and rehabilitation on Nyanturago swamp	Level of rehabilitation	6.6	Phase 1	20	Phase 2	10	Phase 3	10	Phase 4	10	Phase 10	10	60
6. *Ecosystem conservation and restoration*	• Ecosystems conserved and restored	No. of ecosystems conserved	15, 15.5	2	20	2	20	2	20	2	20	2	20	100
7. *Afforestation services*	• Increased vegetation cover	Number of acres of trees planted	15.2	50	10	50	10	50	10	50	10	50	10	50
	• Reduced forest encroachment and increased protection	Increased vegetation cover	15.2	15	9	45	9	45	9	45	9	45	9	45
		Number of forests fenced i.e., Nyakeiri Sombogo, Ritumbe, Ngeri, Ndonyo, Insaria Keboye, Itumbe, Nyanturago swamp, Nyangweta, Sombogo, etc.	15.2	1	20	1	20	1	20	1	20	1	20	100
		Number of Nurseries established	15	9	45	9	45	9	45	9	45	9	45	225
8. *Management of forests*	• Forest management plans validated	Number of forest management plans prepared and validated for Itumbe, Nyangweta,	12.2	2	10	1	5	2	10	1	5	1	5	35

2.	Programme Name: Environment and Natural Resources Management													
Objective: To conserve the Environment														
Outcome: Clean and safe environment														
Sub-Programme	**Key Output**	**Key Performance Indicator**	**Linkages to SDG Targets**	**Planned Targets and indicative Budget (KShs.M)**										**Total Budget (KShs.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Sombogo, Nyakeiri, Taracha Hill etc.												
9. *Establishment of Nyambera people's park and nature park establishment*	• Nyambera people's Park established	Level of completion of the nature park (100)	15.2	40%	20	60%	10	80%	10	100%	10			50
10. *Nyanturago swamp conservation marathon*	• Nyanturago swamp restored	Area of swamp restored	15	1	10	1	10	1	10	1	10	1	10	50
11. *Nyangweta and Nyanturago forest marathon annual edition*	• Increased awareness on Nyanturago swamp and Nyangweta forest	No. of Nyangweta and Nyanturago marathons held	15	1	10	1	10	1	10	1	10	1		50
12. *Purchase of waste compactors*	• Waste compactors purchased	Number of waste compactors purchased	15.2	1	20	1	20	2	160	1	20	1	20	240
13. *Creation of awareness and on waste segregation and recycling*	• awareness and on waste segregation and recycling created	Number of awareness meeting (number of roadshows conducted)	12.2	40	80	45	90	30	60	30	60	30	60	350
14. *Establishment of institutional woodlots in 45 wards*	• institutional woodlots in 45 wards	No. of institutional woodlots established	15.2, 14.c	45	50	45	50	45	50	45	50	45	50	250
15. *Establishment of Wood and timber value addition plant*	• Establishment Wood and timber value addition plant at Keumbu and Nyamarambe	No. of Wood and timber value addition plant	15, 2,12	Phase 1	50	Phase 2	50	Phase 3	50	Phase 4	10	Phase 5	10	170
16. *Establishment of tree nurseries*	• Nurseries established in each ward	No. of nurseries established	12.2	9	45	9	45	9	45	9	45	9	45	225

2. Programme Name: Environment and Natural Resources Management													
Objective: To conserve the Environment													
Outcome: Clean and safe environment													
Sub-Programme	**Key Output**	**Key Performance Indicator**	**Linkages to SDG Targets**	**Planned Targets and indicative Budget (KShs.M)**									**Total Budget (KShs.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
17. *Development of forest management*	• Forest management plans validated	Number of forest management plans prepared and validated for Itumbe, Nyangweta, Sombogo, Nyakeiri, Taracha Hill etc.	12.2	2	10	1	5	2	10	1	5	1	5	35
18. *Establishment of Nyambera people's park and nature park establishment*	• Nyambera people's Park established	Level of completion of the nature park (100)	15.2	40%	20	60%	10	80%	10	100%	10			50
19. *Waste segregation and transfer stations establishment*	• Waste holding and segregation centre established at Nyanchwa, Jogoo, Mwembe, Egesa, Daraja Mbili	Number of Waste holding, and segregation centre established	12.5	2	40	1	20	1	20	1	20	1	20	120
		Number of youth groups engaged	12.5	50	10	50	10	50	10	50	10	50	10	50
20. *Establishment of composite pit and waste fertilizer plant at ATC*	• Composite waste pit and waste fertilizer plant established	Tons of fertilizer produced per day	12.5	15	50	15	50	15	50	15	50	15	50	250
21. *Urban greenery and beautification*	• Established urban green infrastructure. • In Kisii town, Ogembo, Masimba, Suneka, Nyamarambe and Marani	Number of established d urban green infrastructure	11.7	2	10	2	10	2	10	2	10	2	10	50
22. *Policy, bills regulations*	• Solid waste management act reviewed and regulations	solid waste management ac t reviewed	12.6, 1b	1	4	1	4	1	4	1	4	1	4	20
	• Mining and borrow pits bill, forestry bill, guidelines on building	No. of developed and implemented bills and policies (borrow pits bill,	1b	1	4	1	4	1	4	1	4	1	4	20

2. Programme Name: Environment and Natural Resources Management													
Objective: To conserve the Environment													
Outcome: Clean and safe environment													
Sub-Programme	**Key Output**	**Key Performance Indicator**	**Linkages to SDG Targets**	**Planned Targets and indicative Budget (KShs.M)**										**Total Budget (KShs.M)**
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	and construction drafted	forestry bill, guidelines on building and construction prepared												
23. *Cleaning of rivers*	• Nyakomisaro, Nyanchwa, Kegati	No of rivers cleaned		2	30	2	30	2	30	2	30	2	30	150
24. *Purchase of environmental monitoring and compliance gadgets*	• Improved compliance	No. of gadgets purchased	15.5	2	5	2	5	2	5	2	5	2	5	25
25. *Compliance and Environmental Audit*	• Purchase of vehicle	No. of vehicles purchased	15.5	1	10			1	10					20
26. *Promotion of Propagation of bamboo*	• Training of the youth groups on trees management • Increased awareness on bamboo	No. of trainings of youth groups done		9	1.8	9	1.8	9	1.8	9	1.8	9	1.8	9
	• Establishment and maintenance of bamboo nursery			1	10	1	10	1	10	1	10	1	10	50
27. *International Day of Forests*	• International Day of Forests celebrated on 21st march each year	Objective: To promote use of green energy and increase electricity coverage	13.3	1	3	1	3	1	3	1	3	1	3	15
28. *World day to combat desertification*	• No. World Day to combat desertification	World day to combat desertification celebrated		10.2	3	1	3	1	3	1	3	1	3	15
29. *Develop and implement sub catchment.*	• Sub catchment management plans prepared and implemented	No. of sub catchment plans prepared		2	3	2	3	2	3	2	3	2	3	15

2.	Programme Name: Environment and Natural Resources Management														

Objective: To conserve the Environment

Outcome: Clean and safe environment

Sub-Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs.M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
30. management plans														
31. Participate in County 32. Shows	• Increased awareness on environment matters at county shows	No. of county shows participated in	15	1	2	1	2	1	2	1	2	1	2	10
33. Development of natural resources atlas	• Natural resources atlas developed	Number of developments	SDG 13	-	-	1	10	-	-	-	-	-	-	10
34. Development of ecotourism sites at Nyangweta and Nyakeiri	• Ecotourism sites developed at Nyangweta and Nyakeiri	Number of ecotourism sites developed	15			1	6			1	6			12
35. Construction and equipping of county incinerator at ATC	• County incinerator constructed	No. of incinerators constructed and commissioned	12.5, 15.2			1	250							250
36. Training and capacity building on environment conservation and forestry	• Training and capacity buildings conducted	Number of trainings and capacity buildings conducted	SDG 13	10	10	10	10	10	10	10	10	10	10	50
Total for Environment and Natural resources					954.8		1,245.8		1,034.8		840.8		799.8	4,876

3. Programme Name: Energy Services

Objective: To promote use of affordable, reliable, sustainable, modern energy and increase electricity coverage for all

Outcome: Increased access to clean energy sources

Sub-Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs. M)
Electricity Reticulation	• Increased electricity connectivity	Percentage of households connected to electricity	7.1	45	90	50	100	55	110	60	120	65	130	550
	• Institutions connected with electricity	Percentage of government institutions connected to electricity (%)	7.1	70	5	75	5	80	5	85	5	90	5	25
Construction and installation of biogas/ biomass demonstration plants in schools	• Biogas/biomass demonstration plants constructed	Number of biogas demonstration plants constructed	7.1	3	1.8	3	1.8	3	1.8	3	1.8	3		7.2
		Number of households using biogas/biomass	7.1	10	5	15	10	20	15	25	20	30	35	85
Installation of solar PV demonstration systems	• solar PV demonstration systems installed	Number of solar PV demonstration systems installed	7.1	10	50	10	50	10	50	10	50	10	50	250
Promotion of Solar Energy	• Solar home systems purchased by households	Percentage of households using solar energy	7.1	35	5	40	5	45	5	50	5	55	5	25
		Number of institutions installed with solar	7.1	10	50	10	50	10	50	10	50	10	50	250
Promotion of LPG	• Increased usage of LPG	Number of households using LPG	7.1	20	1	25	1	27	1	30	1	35	1	5
Mini Hydro power	• Operational power generation station	Number of Hydro power stations constructed	7b	-	-	2	2,000	-	-	-	-	-	-	2,000
Kisii County Energy Plan 2023-2026 developed	• Approved County Energy Plan	Number of County Energy Plans developed	7a	1	5	-	-	-	-	-	-	-	-	5
Energy saving efficiency promotion through demonstrations	• Increased usage of energy saving jikos technologies	Number. of households adopting the energy saving jikos	7b	45	13.5	50	13.5	65	13.5	60	13.5	65	13.5	67.5

3.	Programme Name: Energy Services													
Objective: To promote use of affordable, reliable, sustainable, modern energy and increase electricity coverage for all														
Outcome: Increased access to clean energy sources														
Sub-Programme	**Key Output**	**Key Performance Indicator**	**Linkages to SDG Targets**	**Planned Targets and indicative Budget (KShs.M)**										**Total Budget (KShs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Conduct training on Energy efficiency, management, and auditing and licensing of trained officers	• Training on Energy efficiency, management, and auditing and licensing of trained officers conducted	Number of trainings licensed officers	7.1	3	0.6	3	0.6	3	0.6	3	0.6	3	0.6	3
0. Develop energy Policy, Act and regulations	• Energy Policy, Act and regulations developed	Number of Energy Policy, Act and regulations developed and implemented	7.1	3	6									6
Total for Energy Services					**226.9**		**2,225.9**		**235.9**		**245.9**		**254.1**	**3,188.7**

4. Programme Name: Climate Change Action													
Objective: To increase climate change awareness and reduce vulnerability to climate change through adaptation and mitigation strategies													
Outcome: Improved climate resilient livelihoods and economy of the County by adopting green growth and circular economy													
Sub-Programme	**Key Output**	**Key Performance Indicator**	**Linkages to SDG Targets**	**Planned Targets and indicative Budget (KShs.M)**										**Total Budget (KShs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
1. Strengthen the Climate change directorate	• Established Kisii County Climate Change and Sustainability Resource Centre (KCCSRC)	Level of operation	13.2	60	30	70	30	80	5	100	5	100	5	75
2. Re-afforestation and afforestation of County managed forests	• Increased forest cover/Increased vegetation cover	Number of acres planted with trees and forests fenced	15.2	10	10	10	10	10	10	10	10	10	10	50
	• Approved forest management plans	Number of forest management plans developed	13.2	1	2	1	2	1	2	1	2	1	2	10
3. Promotion of green energy	• Installed solar panels in institutions, boreholes, and water schemes	Number of institutions and facilities installed with solar panels	12.2	10	50	10	50	10	50	10	50	10	50	250
		Number of markets and hospitals installed with solar powered cold storage facilities	12.2	10	50	10	50	10	50	10	50	10	50	250
4. E-mobility	• Established solar electric voltage (EV) charging stations for electric vehicles and battery swap centres for motor bikes	Number of stations established and functional	12.2	-	-	-	-	1	10	1	10	1	10	30
5. Climate Change awareness campaigns	• Improved education, awareness-rising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	Number of awareness campaigns conducted	13.3	45	225	45	225	45	225	45	225	45	225	1,125
6. Provide Real-time and early		Number of weather stations established	13.3	2	50	2	50	2	50	2	50	2	50	250

4.	Programme Name: Climate Change Action													
Objective: To increase climate change awareness and reduce vulnerability to climate change through adaptation and mitigation strategies														
Outcome: Improved climate resilient livelihoods and economy of the County by adopting green growth and circular economy														
Sub-Programme	**Key Output**	**Key Performance Indicator**	**Linkages to SDG Targets**	**Planned Targets and indicative Budget (KShs.M)**										**Total Budget (KShs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
warning climate information for advisory support for key economic sector	• Climate centres and weather stations established	and equipped with modern equipment												
		Level of dissemination of information materials (%)	13.3	100	5	100	5	100	5	100	5	100	5	25
7. *Green financing*	• Entrepreneurs accessing green financing	Number of entrepreneurs accessing green financing	9.3	45	5	45	5	45	5	45	5	45	5	25
8. *Green building*	• Increased roof harvesting	Number of water harvesting, and storage projects completed	12.2	10	50	10	50	10	50	10	50	10	50	250
9. *Participatory climate risk assessment and planning*	• Participatory climate change risk and vulnerability assessment conducted	Number of implementations	SDG 13	1	4	-	-	-	-	-	-	-	-	4
	• Participatory climate change action plan and adaptation plans developed	Number of developments	SDG 13	1	4	-	-	-	-	-	-	-	-	4
	• Climate change monitoring &evaluation, communication and climate financing strategies developed	Number of developments	SDG 13	1	4	-	-	-	-	-	-	-	-	4
	• Climate finance policy developed	Number of policy documents developed	SDG 13	1	2	-	-	-	-	-	-	-	-	2
10. *Policy formulation*	• Greenhouse Gas Emission Inventory for Kisii County developed	Number of developments	SDG 13	1	4	-	-	-	-	-	-	-	-	4

128

4. Programme Name: Climate Change Action

Objective: To increase climate change awareness and reduce vulnerability to climate change through adaptation and mitigation strategies

Outcome: Improved climate resilient livelihoods and economy of the County by adopting green growth and circular economy

Sub-Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs.M)										Total Budget (KShs. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	• Natural resources atlas developed	Number of developments	SDG 13	-	-	1	2	-	-	-	-	-	-	2
	• Climate finance policy development	Number of developments	SDG 13	-	-	1	2	-	-	-	-	-	-	2
	• Climate information service plan developed	Number of Climate information service plan developed	SDG 13	1	2	-	-	-	-	-	-	-	-	2
	• Training and capacity building	Number of developments	SDG 13	-	-	1	2	-	-	-	-	-	-	2
11. Training and capacity building on climate change aspects to	• Training and capacity buildings conducted	Number of trainings and capacity buildings conducted	SDG 13	10	10	10	10	10	10	10	10	10	10	50
12. Construction and equipping of Kisii County Climate Information services Centre at Kiamoiro, Bonchari	• Kisii County Climate Information services Centre constructed and equipped at Kiamoiro, Bonchari	Level of establishment and operation	SDG 13	30	20	50	30	60	10	80	10	100	10	80
13. Construction of an observatory (synoptic station) at Riambase, Bobasi	• Synoptic station constructed	Level of establishment and operation	SDG 13	50	12.5	50	12.5							25
14. Purchase and installation of solar panels in county offices at Kisii Head Quarters (executive and water/public works)	• Solar panels purchased and installed at county headquarters	Number of solar panels purchased and installed	SDG 13	1	25	1	25							50
Total for Climate change action					564.5		560.5		482		482		482	2,571

129

5. Programme: Gusii Water and Sanitation Company LTD Services

Objective: To provide clean, portable water and quality Sanitation Services to the residents of Kisii County

Outcome: Increased water supply and enhanced sanitation services

Sub-Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs. M)
1. Water interventions	• Rehabilitated 11.5Km pipeline from Nyanchwa Upper to Nyabioto Market	Number of KM rehabilitated	6.1	11.5	8	-	-	-	-	-	-	-	-	8
	• Rehabilitated 2.5Km pipeline from Daraja Mbili -Soko mjinga to Nyamokenye.	Number of KM rehabilitated	6.1	2.5	3	-	-	-	-	-	-	-	-	3
	• Constructed 17Km Pipeline from Nyamemiso to Kiendege.	Number of KM rehabilitated	6.1	-	-	17	13	-	-	-	-	-	-	13
	• Rehabilitated 2.7Km pipeline from Nyamataro to Nyamorenyo	Number of KM rehabilitated	6.1	2.7	3	-	-	-	-	-	-	-	-	3
	• Extension of pipeline within Ogembo (Nyamiobo, Kerongo Mosora, Highway, Nyabisiongororo, Tendere, Tendere, Tendere, Tendere, Omoringamu, Kebere, Getare and Tabaka lines)	Number of centres connected with piped water	6.1	-	-	-	-	10	100	-	-	-	-	100
	• Constructed 3Km pipeline from Nyaura-Menyinkwa	Number of KM rehabilitated	6.1	3	3	-	-	-	-	-	-	-	-	3
	• Rehabilitated 5.5Km from Kiogoro-Nyamage	Number of KM rehabilitated	6.1	-	-	5.5	5	-	-	-	-	-	-	5

5. Programme: Gusii Water and Sanitation Company LTD Services

Objective: To provide clean, portable water and quality Sanitation Services to the residents of Kisii County

Outcome: Increased water supply and enhanced sanitation services

Sub-Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs.M)										Total Budget (KShs. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	• Constructed 5.6Km pipeline from Kegati-Nyaguta	Number of KM rehabilitated	6.1	-	-	5.6	5	-	-	-	-	-	-	5
	• Extension of pipeline within Keumbu (Amasago-Girango-Ritaro- Rondongá-Ritaro)	Number of centres connected	6.1	-	-	-	-	3	50	-	-	-	-	50
	• Constructed 1.75Km pipeline from Gesonso-Nyamokenye to Nyabioto	Number of KM rehabilitated	6.1	-	-	1.75	2	-	-	-	-	-	-	2
	• Constructed 3Km pipeline from Motonto to Nyakunguru primary	Number of KM rehabilitated	6.1	-	-	3	3	-	-	-	-	-	-	3
	• Rehabilitated Birongo Water Supply	Level of rehabilitation (%)	6.1	-	-	-	-	100	35	-	-	-	-	35
	• Rehabilitated distribution Network within Kisii CBD	Level of rehabilitation (%)	6.1	-	-	100	50	-	-	-	-	-	-	50
	• Replacement of Ogembo elevated steel tank	Number of tanks elevated	6.1	1	3	-	-	-	-	-	-	-	-	3
	• Purchased of ERP software	Number of software purchased	6.1	-	-	-	-	-	-	1	25	-	-	25
	• Extensions from Nyakoe Town, Riotero, Cardinal Otunga, Mosocho upper and lower.	Number of centres connected	6.1	-	-	-	-	-	--	-	-	6	50	50
	• New extensions of lines upper Jogoo, Nyangongo and Egesa	Number of centres connected	6.1	-	-	-	-	-	-	-	-	3	50	50

131

5. Programme: Gusii Water and Sanitation Company LTD Services

Objective: To provide clean, portable water and quality Sanitation Services to the residents of Kisii County

Outcome: Increased water supply and enhanced sanitation services

Sub-Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs.M)										Total Budget (KShs. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
2. *Sanitation interventions*	• Constructed and rehabilitated of an all-weather road 1.24 kilometres of the road connecting Suneka WWTP and the main access tarmac road	Number of KM of road constructed	6.2	-	-	1.2	12	-	-	-	-	-	-	12
	• Constructed of Faecal Sludge Treatment Plant at Keroka (Including clear emptying models for private emptiers)	Level of completion	6.2	-	-	-		100	400	-	-	-	-	400
	• Purchase of five 8 m3 capacity exhaust trucks	Number of trucks purchased	6.2	-	-	8	20	-	-	-	-	-	-	20
	• Revised, implemented, and enforced policy documents	Level of enforcement	6.2	100	5	-	-	-	-	-	-	-	-	5
	• Sensitized residents on the importance lining of toilets in areas with high water tables including Community Led Total Sanitation	Number of sanitization workshops conducted	6.2	8	1	8	1	8	1	8	1	8	1	5
	• Improved capacity for community engagement for county departments through engagement campaigns	Number of campaigns conducted	6.2	2	1	2	1	2	1	2	1	2	1	5
	• Formed WASH clusters groups by County Govt and GWASCO	Number of cluster groups formed	6.2	2	1	2	1	2	1	2	1	2	1	5

132

5. Programme: Gusii Water and Sanitation Company LTD Services

Objective: To provide clean, portable water and quality Sanitation Services to the residents of Kisii County

Outcome: Increased water supply and enhanced sanitation services

Sub-Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs.M)										Total Budget (KShs. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	• Established and zoned public land for future development of sanitation works.	Number of acres identified and secured	6.2	-	-	10	10	-	-	-	-	-	-	10
	• Identified and covered manholes using covers that do not have cast iron in Kisii town	Number of manholes identified and covered	6.2	20	1	-	-	-	-	-	-	-	-	1
	• Set standards for pit latrines & septic (inclusive of size and lining, capping abandoned, depending on water table, topography)	Number of households reached	6.2	45	1	4	1	45	1	45	1	45	1	5
	• Enforcement of proper toilet construction by field personnel	Percentage of households using VIP latrines	6.2	35	2	40	2	45	2	50	2	55	2	10
	• Integrated Faecal Sludge Management recommendations into utility Strategic and Annual Business Plans	Level of completion	6.2	100	1	-	-	-	-	-	-	-	-	1
	• Supported households to line pit latrines in areas with high water tables and incorporate Incentives for building new proper toilets	Number of households supported	6.2	4500	160	4500	150	4500	160	4500	160	4500	160	800
	• Trained emptiers to keep Faecal Sludge and Municipal Solid Waste separate	Number of emptiers trained	6.2	100	2	100	2	100	2	100	2	100	2	10
	• Conducted analysis on the current WWTP to fully understand capacity with FS	Number of reports generated	6.2	1	2.5	-	-	-	-	-	-	-	-	2.5

133

5. Programme: Gusii Water and Sanitation Company LTD Services

Objective: To provide clean, portable water and quality Sanitation Services to the residents of Kisii County

Outcome: Increased water supply and enhanced sanitation services

Sub-Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs.M)										Total Budget (KShs. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	through a 30-day consultancy													
	• Created a sanitation department at the utility/pro-poor-capacity building by Developing capacity-building programs for GWASCO staff on centralized and onsite sanitation (more focus on onsite sanitation)	Level of operation	6.2	-	-	100	10	-	-	-	-	-	-	10
	• Capacity build of county and utility staff on sanitation technologies in readiness for increased demand due to the increase in population. (Also, to make decisions on land)	Number of staff trained	6.2	100	3	-	-	-	-	-	-	-	-	3
	• Improved capacity for community engagement for county departments and established modalities of community engagement	Number of engagements conducted	6.2	2	3	-	-	-	-	-	-	-	-	3
	• Refurbished sections of dilapidated sewer lines in Kisii town	Number of KM of sewer line rehabilitated	6.2	10	38	-	-	-	-	-	-	-	-	38
	• Extended sewer line where topography allows in Kisii towns	Number of KM of sewer constructed	6.2									20	63	63
	• Suneka Faecal treatment plant	Level of completion	6.2			100	10							
Total for Gusii Water and Sanitation Company					224.5		298		753		193		331	1,816.5

5. Programme: Gusii Water and Sanitation Company LTD Services

Objective: To provide clean, portable water and quality Sanitation Services to the residents of Kisii County

Outcome: Increased water supply and enhanced sanitation services

Sub-Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs.M)										Total Budget (KShs. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

6.	Programme: Administration and Support Services													
Objective: To create and conducive environment for service delivery														
Outcome: Enhanced Services delivery														
Sub-Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs.M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
3. Human Resource Development	• Skilled and competent workforce	Number of staff in pay roll	10.4	150	80	200	100	200	110	200	120	200	130	540
		Number of staff trained	10.2	100	20	100	20	100	20	110	25			85
4. Working environment	• Operational Vehicles	Number of vehicles procured	11.2	2	10	2	11	2	12	2	12	2	12	57
	• Operational motor bikes	Number of motorcycles procured/ repaired	11.2	20	2	20	2	20	2	40	4	80	8	18
	• Refurbished and equipped offices	Number of offices refurbished and equipped	11.2	3	15	3	15	-	-	-	-	-	-	30
	• Functional Laptops	Number of laptops procured	11.2	10	1	10	1	10	1	10	1	10	1	5
5. Office operation and maintenance	• Enhanced service delivery	Level of customer satisfaction	11.2	100	100	100	110	100	120	100	130	100	150	610
Total for Administration and Support Services					**228**		**259**		**121**		**131**		**151**	**1,345**
Grand Total for Water, Environment, Energy, and Climate Change Action					**2,483.7**		**5,658.2**		**4,192.7**		**3,105.7**		**2,336.7**	**18,248.2**

4.2.7 Trade, Tourism, Industry and Marketing

The sector is comprised of: Trade; Tourism and Industry sub-sectors. The mandate of the sector is to promote both domestic and international trade, tourism, and industry in the County through creation of an enabling business and investment environment.

Vision

To be a preferred hub for trade, industrialization, and tourism in the region.

Mission

To promote, coordinate and implement Trade, Tourism, Industrialization and Investment policies and programs.

Goal

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

4.2.7.1 Sector Priorities and Strategies

Trade is a central pillar of economic growth and development. Trade contributes to a society's economic growth and development by facilitating the establishment and expansion of businesses and the private sector. The sector contributes to the improvement in standards of living and poverty reduction by enhancing people's purchasing power. Trade is a determinant of human settlement as people migrate and settle in search of employment or business opportunities. Human settlements have significant implications for spatial planning, mobility infrastructure, water, and social amenities such as education, health, and, eventually, trade and commercial processes. The sector is responsible for creating jobs and alleviating poverty in the County. Table 4.13 presents sector priorities and strategies for realizing the sector's vision.

Table 4. 13: Sector priorities and Strategies in Trade, Industry, Tourism and Marketing Sectors.

Priorities	Strategies
1. Human resource development	Training/capacity building,
2. Provide a conducive business environment.	• Construction of sheds, • Construction of retail markets, • Market rehabilitation, • Construction of toilets, • Fencing of markets, • Enforcing standards • Trade exhibitions
3. **Promotion** of industrialization	• Promotion of industrial investment opportunities, • Industrial infrastructure development, • Support research and innovation,

Priorities	Strategies
	• Establish institutional policy and regulatory framework,
4. Development of entrepreneurial skills	Training on business management and technical skills, Establishment of internship and mentorship Program.
5. Enhanced access to affordable credit	• Establishment of County Trade Credit Schemes, • Establishment of trader SACCOs. • Linking traders to financial services.
6. Enhanced tourism	• Protection of tourism heritage sites. • Development of entry sites. • Hold tourism promotion activities.

4.2.7.2 Sector Programmes

The Sector vision will be realized through projects in the sector programmes as presented in Table 4.14

Table 4. 14: Sector Programmes in Trade, Industry, Tourism, and marketing Sector

1. Programme Name: Administration Planning and Support Services													
Objective: To improve Service Delivery **Outcome: Quality Service Delivery**													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)									Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Administration and support services*	• Improved service delivery	Number of staff trained	8.5	45	5	20	3	20	3	20	3	20	3	17
		Number of staff on payroll	8.5	105	59	105	62	105	65	105	68	105	72	326
		Number of citizen engagements held	4.7	4	2	4	2	4	2	4	2	4	2	10
		Number of policy documents developed	16.3	2	4	1	2	1	2	1	2	1	2	12
		Number of Policy documents reviewed	16.3	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
		Level of customer satisfaction (%)	8.5	100	60	100	70	100	80	100	90	100	100	400
Total for Administrative and Support Services					**131**		**139.5**		**152.5**		**165.5**		**179.5**	**767.5**

2. Programme Name: Trade Development
Objective: To spur wealth creation
Outcome: Conducive trading environment and organized trading centres to improved livelihood

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Infrastructure Development	• Improved trading environment	Number of Retail Markets Constructed	9.1	1	30	1	30	1	30	1	30	1	30	150
		Number of Market sheds constructed	9.1	9	45	9	45	9	45	9	45	9	45	225
		Number of markets levelled and gravelled	9.1	9	27	9	27	9	27	9	27	9	27	135
		Number of Toilets constructed	6.2	9	9	9	9	9	9	9	9	9	9	45
2. Access to cheaper credit	• Improved access to cheaper credit.	Number of Traders linked to MSME loans.	9.3	1,000	2	1,500	3	2,000	4	2,500	5	3,000	6	20
	• Operational County Trade Credit scheme	Number of traders accessing loans	9.3	4,500	50	9,000	100	18,000	100	27,000	150	36,000	200	600
3. Entrepreneurship skills development	• Improved business management	Number of traders trained on business management	9.3	4,500	50	9,000	100	18,000	100	27,000	150	36,000	200	600
	• Operational saccos	Number of saccos formed	9.3	45	1	90	1	145	1	190	1	225	1	5
Total for Trade Development					**311**		**411**		**511**		**611**		**711**	**2,555**

3. Programme Name: Consumer protection services														
Objective: To promote fair trading practices														
Outcome: Compliance to consumer protection policies.														
Sub programmes	Key output	Key performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Alcoholic Drinks Control*	• Enhanced compliance	Percentage of outlets Licensed.	16.3	100	1	100	1	100	1	100	1	100	1	5
		Number of stakeholder engagements held.	4.7	9	0.5	9	0.5	9	0.5	9	0.5	9	0.5	4.5
		Number of ADA patients rehabilitated	3.5	-	-	100	2.25	120	2.5	140	3	160	3.5	8.25
		Amount of A in A revenue raised.	17.1	20	1	22.5	1	25	1	27.5	1	30	1	5
	• Reduced illicit brew	Number of illegal brewers supported to start alternative income generating activities	17.1	450	10	900	20	900	20	900	20	900	20	90
2. *Weights and Measures*	• Enhanced fair trade	Percentage of equipment registered, mapped, and calibrated.	16.3	100	0.5	100	0.75	100	1	100	1.5	100	2	5.75
		Amount of revenue collected.	17.1	1	0	1.25	0	1.5	0	1.75	0	2	0	6.5
3. *Gaming and Lotteries*	• Improved compliance to the Gaming and Lotteries CAP 131	Percentage of Outlets Mapped and registered.	16.3	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	4.5
		Amount of revenue collected from gambling, lotteries, and gaming activities.	17.1	2	0	2.25	0	2.5	0	2.75	0	3	-	-

Sub Programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	Total Budget (KShs.M)
		Number of sensitization meetings held	4.7	9	1	9	1	9	1	9	1	9	1	5
Total for consumer protection					2.5		5		5.5		6.5		11	**34.5**

4. Programme Name: Industrialization and Enterprise Development Services

Objective: To promote value addition and manufacturing

Outcome: Wealth creation for sustainable development

Sub Programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Industrial Development*	• Operational industrial zones	Number of Constituency Industrial Development Centres Operationalized	9.2	1	10	1	10	1	10	1	10	1	10	50
		Number of *jua kali* sheds constructed	9.2	1	5	1	5	1	5	1	5	1	5	25
		Number of artisans trained and equipped	9.3	50	5	50	5	50	5	50	5	50	5	25
2. *Kenya Industrial Estate*	• Rehabilitated, expanded, and equipped industrial Estate at Daraja Mbili (motor vehicles repair and welding sections)	Level of completion	9..2	-	-	50	400	100	600	-	-	-	-	1,000
3. *Investment Promotion*	• Increased investment	Number of new industries established	9.2					1						1
4. *Industrial aggregation centres*	• Operational industrial parks	Number of industrial parks constructed, equipped, and operationalized	9.2	1	100	1	100	1	100	1	100	1	100	500

5.	Industrial parks Business development centres	• Operational industrial parks	Number of industrial parks established	9.2	1	50	1	50	1	50	1	50	1	50	250
Total for industrialization						20		420		620		20		20	1,100

Sub Programmes	Key Output	Key Performance	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

5. Programme Name: Tourism Promotion Services
Objective: To promote and develop tourism for increased economic growth.
Outcome: Increased earnings and wealth creation

Sub Programmes	Key Output	Key Performance	Linkages to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs.M)
1. *Protection and Preservation of Tourist Attraction Sites*	• Increased domestic tourism.	Number of sites protected or preserved.	11.4	1	5	1	5	1	5	1	5	1	5	25
		Number of tourism entry points developed.	11.4	2	4	2	4	1	2	-	-	-	0	10
		Number of tourist expositions and festivals held.	11.4	1	8	1	8	1	8	1	8	1	8	40
Total for Tourism Promotion Services					17		17		15		17		13	75
Total for Trade, Industry, Tourism and Marketing					481		593		704		820		935	3,532

4.2.8 Lands, Physical Planning, Housing and Urban Development

This sector comprises of three departments namely: - Land; Physical Planning; Valuation Services; Housing, and Urban Development. The Mandate of the sector includes:

- Preparation and approval of local spatial developments which include.
- Preparation of Integrated cities/urban development plans
- Preparation of towns/local centres development plans
- Preparation of Special area and thematic plans
- Vetting and verification of building plans, regulation of the use of land, execution of development control and preservation orders.
- Management and maintenance of physical planning records and data bank,
- Resolving conflicts arising from physical planning processes
- Valuation of land and non-land assets
- Urban governance
- Urban infrastructure
- Management of Government houses and estates as well as liaison to development partners in the housing sector.
- Management of government land

Vision

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

Mission

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

Goal

To efficiently plan and manage land resource for sustainable development.

4.2.8.1 Sector Priorities and Strategies

With urbanization sprawling to rural areas and food production being the opportunity cost, there is a need for development control to create sustainable synergy amongst the rural and urban economies. The changing population from rural to urban has placed Kisii County urban population at 151,402 (KNBS, 2019). This population has constrained urban infrastructure hence causing a strain on land resources. To mitigate this, the County must develop physical development plans for major metropolitan areas. These plans will facilitate developments that spur sustainable land use and accommodate the growing urban population. Table 4:15 presents the sector priorities and strategies over the planning period.

Table 4. 15: Sector priorities and strategies in Lands, Physical Planning, Housing and Urban Development.

Sector Priorities	Strategies
1. **Sustainable land use**	• County spatial planning • Development of a valuation roll • Development of local development plans • Establishment of a GIS lab • Automation of development control • Securing of public land
Improved Urban Infrastructure	• Installation of high masts & solar streetlights • Upgrading of urban roads to bitumen standards • Construction and maintenance of urban roads • Non-motorized transport • Construction and maintenance of car parks • Construction and rehabilitation of bus parks • Construction of green spaces within municipalities • Construction and maintenance of storm water drains • Establishment of boda-boda facilities within municipalities • Development of markets within municipalities
3. **Improved working environment**	• Construction of government offices • Capacity building of staff • Purchase of office vehicles • Purchase of Furniture and equipment
4. Urban development	• Upgrading of urban areas • Urban beautification
5. Affordable housing	• Redevelopment of old Council housing • Strengthen Jua Kali industry. • Embracing PPP approach • Acquiring land for development • Construction of new housing
6. Solid waste management	• Purchase of waste management equipment • Establishment of waste collection centres • Acquisition of waste management sites • Waste recycle management

4.2.8.2 Sector Programmes.

The mandate of this sector is to formulate policies on land use, carry out physical planning and provide urban infrastructure for sustainable development. Table 4.16 presents the programmes that will be implemented during the Plan period.

Table 4. 16: Sector Programmes in Lands, Physical Planning, Housing and Urban Development.

1. Programme Name: Administration and planning services													
Objective: Coordinate sectorial functions													
Outcome: Effective planning and execution of service to all department													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)									Total Budget (KShs)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Human resource development*	• Efficient and motivated staff	Number of staff in payroll	8.5	70	70	70	80	70	90	70	100	70	110	450
		Number of Staff members trained	8.5	10	2	20	3	30	4.5	25	2.5	20	2	25
2. *Administration and Financial services*	• Enhanced Service delivery	Number of vehicles purchased	8.5	-	-	1	4	1	4	1	4	-	-	12
		Number of office furniture purchased	8.5	-	-	10	3	10	3	-	-	-	-	6
		Number of ICT equipment	8.5	-	-	3	0.5	3	0.5	2	0.35	-	-	1.35
	• Customer satisfied	Level of customer service delivery (%)	8.5	100	50	100	60	100	70	100	80	100	90	350
Total for Administration and Planning Services					**122**		**150.5**		**172**		**186.85**		**202**	**844.35**

147

2.	**Programme Name: Valuation services**													
	Objective: Estimation of worth of land and landed assets for optimum economic use													
	Outcome: Optimization of land use													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Preparation of county valuation roll*	• Public and private valuation roll	Number of urban centres covered	11.3	2	30	2	30	2	30	2	10	2	10	110
2. *Establishment of land and landed asset register*	• land and landed asset register	Level of completion (%)	11.3	-	0	50	20	100	20	-	-	-	-	40
3. *Revaluation of market plots for rental purposes*	• Ground rent	Number of markets revaluated.	11.3	-	-	10	0.5	15	0.75	20	1	20	1	3.25
4. *Valuation of government housing*	• Increased House rent	Percentage of houses valued	11.3	100	1	100	1	100	1	100	1	100	1	5
Total for Valuation Services					**31**	**-**	**51.5**	**-**	**51.75**	**-**	**12**	**-**	**12**	**158.25**

3. Programme Name: land survey and mapping/GIS

Objective: Provision of spatial data for efficient and sustainable land resource management

Outcome: sustainable land resource management

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs)
1. *Reestablishment and fixing of boundaries of county public land*	• Secured public land: beaconing and fencing	No. of parcels of county public land re-established	11.3	10	20	10	20	10	20	10	20	10	20	100
2. *Cadastral survey for registration of public land*	• Ownership documents	Number of parcels surveyed	11.3	-	-	5	12.5	5	12.5	5	12.5	5	12.5	50
3. *Survey of market plots*	• Formalization of market plots	No of market centres surveyed	11.3	-	-	5	2.5	5	2.5	5	2.5	5	2.5	10
4. *Establishment of a GIS lab*	• A complete and functional GIS Lab	Level of completion and automation (%)	11.3	100	50	-	-	-	-	-	-	-		50
Total for Valuation Services					**70**		**35**		**35**		**35**		**35**	**210**

4. Programme Name: land administration

Objective: To improve the access to land records to achieve quality land administration services

Outcome: Effective land Governance

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs)
1. *Security of land records*	• Validated land records	Number of sub county records Validated	11.3	3	1.5	3	1.5	3	1.5	-	-	-	-	4.5
2. *Formalization of ownership for market plots*	• Secure land tenure	Number of markets covered	11.3	10	1	10	1	10	1	10	1	10	1	5
3. *Land clinic programme*	• Informed stakeholders	Number of land clinics held	11.3	24	2.4	24	2.4	24	2.4	24	2.4	24	2.4	12
Total for Land Administration Services					**4.9**		**4.9**		**4.9**		**3.4**		**3.4**	**21.5**

5.	Programme Name: Physical planning													
	Objective: To prepare physical development plans for sustainable land use													
	Outcome: Sustainable land use													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Preparation of physical and land use development plans*	• Physical development plans	No of physical development plans developed	11.3	4	15	1	75	1	75	2	20	2	20	205
2. *Preparation of urban and market centre layout plans*	• urban and market centre layout plans	Number of urban and market centre layout plans	11.3	5	25	5	25	5	25	5	25	5	25	100
3. *Urban planning*	• Action area plans	No. of action area plans developed	11.3	-	-	1	2	1	2	1	2	1	2	8
4. *County spatial plan*	• Operational spatial plan	Level of completion (%)	11.3	-	-	50	75	100	75	-	-	-	-	150
Total for Physical Planning					**40**		**177**		**177**		**47**		**47**	**463**

150

6. Programme Name: Urban Development

Objective: To facilitate sustainable urbanization through good governance and delivery of accessible quality and efficient infrastructure and services

Outcome: Improved quality of life in urban areas

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Urban Governance*	• Classified urban areas	Number of urban areas upgraded	11.2	1	5	4	6	3	5	3	5	1	5	26
2. *Solid waste management*	• Waste management sites	Number of waste management sites established	11.2	2	4	2	4	2	4	2	4	2	4	20
	• Clean urban areas	Number of urban areas with framework for cleaning services	11.2	35	50	35	50	35	50	35	50	35	50	250
	• Waste management equipment	Number of waste management equipment purchased	11.2	1	11	4	14	-	-	-	-	-	-	25
3. *Infrastructure development*	• Integrated street lighting	No of streetlights installed	11.2	60	12	100	20	100	20	100	20	100	20	92
	• Motorable roads	Number of Km of urban roads constructed (KM)	11.2	20	20	30	30	40	40	50	50	10	10	150
	• Functional Pedestrian walkways	Number of Km of pedestrian walkways Constructed	11.2	20	10	30	15	40	20	50	25	10	5	75
	• Functional Foot bridges	Number of foot bridges within towns constructed	11.2	1	10	1	10	1	10	1	10	1	10	50
	• Functional cycle lanes	Number of Km of cycle lanes constructed	11.2	20	10	30	15	40	20	50	25	10	5	75
	• Complete and operational green spaces	Number of green spaces constructed	11.2	1	5	1	5	1	5	1	5	1	5	25
	• Trees planted	Number of trees planted within towns	11.2	100	0.2	100	0.2	100	0.2	100	0.2	100	0.2	1
	• Functional storm water drains	Number of Km of storm water drainage constructed	11.2	20	5	30	7.5	40	10	50	12.5	10	2.5	37.5
Total for urban development					**142.2**		**176.7**		**184.2**		**206.7**		**116.7**	**826.5**

7.	Programme: Housing Services														
	Objective: To provide decent and affordable houses														
	Outcome: Reduced slums														
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *House Development*	• Completed house units	Number of government houses renovated	11.1	20	40	-	-	-	-	-	-	-	-	40
	• Completed affordable houses	Number of new houses /units constructed	11.1	100	150	100	150	100	150	100	150	100	150	750
Total for Housing Services					190		150		150		150		150	790
Grand total for Lands, Physical Planning, Housing and Urban Development					600		744		774		640		566	3,315

4.2.9 Infrastructure and Public Works

The sector comprises four Sub-Sectors: Infrastructure, Public Works, Mechanical Engineering Services, and Housing. The infrastructure department is responsible for the opening, rehabilitation, and maintenance of County roads; Public Works department is responsible for the designing, preparation of specifications, and supervision of infrastructural development; the Mechanical Engineering Services department is responsible for the provision of plant and equipment, preparation of specification and maintenance of County motor vehicles.

Vision

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

Mission

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

Goal

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

4.2.9.1 Sector Priorities and Strategies

The Sector enables other sectors to perform. It facilitates the movement of goods and services; however, the roads and other transport facilities are underdeveloped. Table 4.17 presents the sector priorities and strategies to increase its effectiveness in service delivery.

Table 4. 17: Sector priorities and strategies in Infrastructure and Public Works.

Priorities	Strategies
1. **Improved road network**	- Regular maintenance of roads - Upgrading to bitumen standard - Opening access roads - Construction of drainage structures - Collaboration with KeRRA, KURA, KeNHA in construction of roads - Sensitization on road asset management - Approval for roads side development - Completion of all roads under construction
2. Improved Transport services	- Expansion of Suneka airstrip - Construction of bus parks and terminals
3. Standardization, quality, and compliance of structures	- Policy formulation - Regular inspections - Promotion of road usage guidelines - Training of contractors and suppliers in collaboration with National Agencies

Priorities	Strategies
	• Ensuring strict adherence to approved plans
4. Maintenance and management of motor vehicle, plant, and machinery	• Regular maintenance of plant and machinery • Purchasing of plant and machinery • Inspection

4.2.9.2 Sector Programmes

The sector has several programmes to be implemented during the plan period as presented in Table 4.18.

Table 4. 18: Sector programmes in Infrastructure and Public Works.

1. Programme Name: Roads Development														
Objective: To develop and maintain efficient and effective road networks to spur economic growth.														
Outcome: Ease of accessibility														
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Upgrading to bitumen standard	• Paved roads	Number of kilometres of roads paved	9.1	100	3,000	100	3,000	100	3,000	100	3,000	100	3,000	15,000
2. Road Maintenance	• Motorable roads	Number of kilometres of roads maintained	9.1.	400	400	400	400	400	400	400	400	400	400	2,000
3. Construction of new roads	• Improvement to gravel roads	Number of kilometres constructed	9.1.	200	360	200	360	200	360	200	360	200	360	1,800
4. Reclaiming of road reserves	• Beautified environment	Number of kilometres of road reserve reclaimed	11.2	100	5	100	5	100	5	100	5	100	5	25
Total for Roads Development					3,765		3,765		3,765		3,765		3,765	18,825

2. Programme Name: Public Works Services

Objective: To provide efficient and cost-effective services in specification, designing, approval and supervision of infrastructure works within the County.

Outcome: Safe and secure infrastructure

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Construction of bus-parks*	• Operational bus parks	Level of completion (%)	9.1.1, 9.1.2	1	30	1	30	1	30	1	30	1	30	150
2. *Construction of boda boda sheds*	• Complete and in use sheds	Number of sheds constructed	9.1			45	25	45	25					50
3. *Construction of footbridges*	• Operational bridges	Number of bridges constructed	9.1.1, 9.1.2	5	30	5	30	5	30	5	30	5	30	150
4. *Fencing of public works office and gate*	• Complete and operational	Level of completion (%)	9.1.1	-	-	50	40	50	40	-	-	-	-	80
5. *Construction of Office County Headquarters*	• Complete and plenty of working space	Level of completion (%)	8.4	-	-	30	10	70	20	100	100	-	-	500
Total for Public Works Services					60		160		180		120		60	580

3. Programme Name: Mechanical Engineering Services

Objective: To provide efficient, safe and reliable County transport services.

Outcome: Efficient and safe transportation

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Acquisition of plant and machinery*	• Operational plant and machinery	Number of equipment purchased (assorted)	9.1	-	-	5	200	5	200	-	-	-	-	400
2. *County Garage and Nyatieko*	• Operational and specious	Fully constructed and operating garage	9.1	-	-	1	80	-	-	-	-	-	-	80
3. *County fuel depot at ATC*	• Complete and operational	Number of Garage constructed	8.3	-	-	-	-	1	`20	-	-	-	-	20
Total for Mechanical Engineering Services					-		280		220		-		0	500

4. Programme: Administration and Support Services

Objective: To enhance Service delivery

Outcome: Increased customer satisfaction

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Human Resources Management*	• Increased efficiency and staff motivation	Number of staff in pay roll	8.5	120	125	120	130	120	140	120	150	120	160	705
2. *Operations*	• Enhanced service delivery	Level of customer satisfaction (%)	8.5	100	200	100	200	100	200	100	200	100	200	1,000
Total for Administration and support Services					**325**		**330**		**340**		**350**		**360**	**1,705**

5. Programme: Transport Services

Objective: To enhance transport services out of the county

Outcome: Reduced time of travelling between Kisii to Nairobi, Kisii and Mombasa

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Suneka Airstrip*	• Operational airstrip with commercial airlines	Level of completion (%)	11.2	75	100	100	300	-	-	-	-	-	-	400
2. *Promotion of road use safety policy*	• Reduced road accidents	Number of awareness campaign conducted	9.1	45	1	45	1	45	1	45	1	45	1	5
		Percentage of roads with signage	9.1	50	1	70	1	100	1					3
Total for Transport Services					100		300							400
Grand Total for Infrastructure and Public Works					4,300		4,935		4,535		4,175		4,185	22,130

4.2.10 Education, Technical Training, Innovation, and Manpower Development

This sector comprises of three sub-sectors: Early Childhood Development (ECDE), Vocational Training and Administration and planning services.

Vision

A holistic early childhood education and vocational training, for Sustainable development in Kisii County.

Mission

To provide and promote an integrated adequate infrastructure, strategic partnerships, linkages, innovation, and training system for sustainable socioeconomic development.

Goal

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

4.2.10.1 Sector Priorities and Strategies

After public participation across all sub-locations in the County, the sector has identified development needs in each sub-sector clearly outlining priority areas and key strategies to be undertaken as presented in Table 4.19.

Table 4. 19: Priorities and Strategies in Education, Technical Training, Innovation and Manpower Development Sector.

Priorities	Strategies
1. **Improved access to early childhood quality education**	• Construction of classrooms. • Construction and completion of child friendly toilets. • Provision of water. • Purchase of teaching and learning materials. • Purchase of tools and equipment's. • Provision of capitation grant. • Repair of ECDE classrooms and toilets • Promote digital learning by purchasing of digital gadgets e.g., TVs, Kids Tablets and training of teachers/caregivers. • Introduction of school feeding Programme. • Recruitment of ECDE teachers. • Training of teachers on the new Competence Based Curriculum (CBC).
2. **Improved access to quality technical training**	• Construction/completion/equipping workshops. • Construction/completion/equipping of hostels. • Construction/completion/equipping of digital ICT centres. • Establishment of VTCs centres of excellence.

		- Establishment of Digital Skills Innovation Hubs, training, and business centres - Purchase tools and equipment - Purchase of teaching/training materials - Provision of capitation to Vocational Training Centres - Repair of workshops and hostels - Recruitment of VTC Instructors. - Establishment of production units in Vocational Training Centres.
3.	Improved retention of students in schools	- Establishment of Kisii County Education Endowment Fund (KCEEF) - Provision of bursaries

5.2.10.2 Sector Programmes.

Various programmes and sub-programmes will be implementation in realization of the sector objectives as presented in Table 4:20.

Table 4. 20: Sector Programmes in Education Technical Training, Innovation and Manpower Development Sector.

1. Programme: Early Childhood Education (ECDE)													
Objective: To enhance access to quality ECDE **Outcome: Improved Quality of education and Training in ECDE**													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)									Total Budget (KShs.M)
				Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	
1. Infrastructural Development	• ECDE classrooms constructed	Number of ECDE classrooms constructed	4.2	36	32.4	46	41.4	44	39.6	40	36	34	30.6	180
	• Toilets constructed	Number of ECDE child friendly toilets	4.2	18	12.6	23	16.1	22	15.4	20	14	17	11.9	70
	• Repair of classrooms and toilets	Number of centres 'classrooms and toilets repaired	4.2	100	30	177	50	177	50	706	30	177	20	180
2. Provision of water	• Complete roof harvesting and storage	Number of centres with water storage tanks	4a	36	15	46	-	44	1.76	40	1.6	34	1.56	8
3. Learning materials and equipment	• Centers supplied with learning materials and equipment	Number of centres supplied with Learning Materials	4.2	706	10	706	10	706	10	706	10	706	10	50
		No. of centres supplied with fittings and equipment.	4.2	706	3.6	706	9.3	706	9.3	706	8.9	706	9.1	40.2
4. Capitation	• Kids benefitting with the capitation	Number of kids given grant	4.2	60,500	2.83	61,500	2.83	62,500	2.83	63,500	2.83	64,500	2.83	14.15
5. Digital Learning	• Digital gadgets supplied	Number of centres supplied with operational Digital gadgets	4.2	353	30	706	60	706	20	706	20	706	20	150

160

| Sub programme | Key Output | Key Performance indicator | Linkages to SDG Targets | Planned Targets and indicative Budget (KShs. M) | | | | | | | | | | | Total Budget (KShs.M) |
				Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	
	• Trained ECDE teachers/caregivers on ICT	Number of teachers trained	4.2	353	10	353	10	353	10	353	10	-	-	40
6. *School Feeding Programme*	• Centres benefited from feeding programme	Number of centres Benefited from feeding Programme	4.2	706	25	706	21	706	21	706	21	706	21	109
7. *Recruitment*	• ECDE teachers recruited	Number of ECDE teachers recruited	4.2	90	30	90	31	90	33	90	35	90	38	16.7
8. *Training*	• ECDE teachers trained	Number of ECDE teachers trained on CBC	4.2	450	10	481	10	481	10	950	20	450	10	60
Total for Early Childhood Education					**104.37**		**139.07**		**126.69**		**151.33**		**114.29**	**635.55**

1. Programme: Early Childhood Education (ECDE)

Objective: To enhance access to quality ECDE
Outcome: Improved Quality of education and Training in ECDE

2. **Programme: Vocational Training**														
Objective: To improve access to quality training														
Outcome: Skilled manpower for economic empowerment														
Sub Programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Infrastructure Development*	• Workshops constructed	Number of workshops constructed	4.3	6	13.2	12	26.4	12	26.4	12	26.4	8	17.6	110
	• Hostels constructed	Number of hostels constructed	4.3	1	3.3	1	3.3	1	3.3	1	3.3	1	3.3	16.5
	• Workshops and hotels repaired	Number of Workshops and hotels repaired	4.3	0	0	59	15	59	15	59	10	59	10	50
2. *Business/ Innovation Centres*	• Established digital centres	Number of digital centres established and functional	4.3	2	10	2	10	2	10	2	10	2	10	50
3. *Learning materials and equipment*	• VTCs supplied with learning tools and equipment	Number of VTCs supplied with learning tools and equipment	4.3	59	5.9	59	5.9	59	5.9	59	5.9	59	5.9	29.5
	• Digital centers equipped	Number of digital centers equipped	4.3	-	-	3	10	3	10	3	10	-	-	30
4. *Capitation*	• Students benefited from capitation	Number of students benefit from capitation	4.3	59	13	59	13	59	13	59	13	59	13	65
5. *Production units*	• Production units established	Number of Established production units in VTCs Motor vehicle technology production units	4.3	-	-	1	2	-	-	1	2	-	-	4
			4.3	-	-	-	-	1	15	-	-	1	15	30
	• Centres of excellence established	Number of Centres of excellence established	4.3	-	-	2	20	3	30	1	10	3	30	90
6. *Recruitment*	• Instructors recruited	Number of instructors recruited	4.3	50	30	50	35	50	40	50	45	50	50	200
7. *Training*	• Instructors trained	Number of instructors trained	4.3	191	7	193	7	193	7	193	7	194	7	35
Total for Technical Training					**82.7**		**147.6**		**175.6**		**142.6**		**161.8**	**710.3**

3. Programme: Administration and Planning Service

Objective: To provide efficient services

Outcome: Enhanced Efficiency and effectiveness in service delivery

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Target	Cost	Target	Cost	Target	
1. *Support to needy students*	• Operational County Bursary Fund	Number of students benefiting from bursary	4.3	6,000	150	6,000	150	6,000	150	6,000	150	6,000	150	750
	• Operational Kisii County Education Endowment Fund	Number of students benefiting	4.3	100	1	200	2	300	3	400	4	500	5	15
2. *Motor vehicle (for quality assurance and standards)*	• Motor-vehicle purchased	Number of motor vehicle purchased	4.7	1	5	2	10			1	5			20
3. *Human Resource Management*	• Increased efficiency	Number of employees on payroll	8.3, 8.5	1,500	610	1,500	620	1,500	630	1,500	640	1,500	650	3,150
4. *Operations and maintenance*	• Enhanced Service delivery	Level of consumer satisfaction (%)	8.3	100	30	100	30	100	50	100	60	100	80	250
5. *Policy formulation*	• Enhanced Service delivery	Number of policies formulated	4.3	1	4	-	-	-	-	-	-	-	-	4
Total for administration and Planning Services					820		842		853		879		895	4,289
Grand Total for Education, Technical Training, Innovation and Manpower Development					979		1,097		1,119		1,132		1,125	5,635

4.2.11 Youth, Sports, Culture, Arts, and Social Services

The sector comprises four sub-sectors: culture and arts, sports, youth, and special services. The sector's primary focus is empowering men, women, youth, children, and vulnerable members of society to participate in socio-economic development. The core mandate of the culture and arts sub-sector is to manage county libraries and cultural centres, promote arts, and promote and preserve positive aspects of our culture and heritage. The special services sub-sector is mandated to protect vulnerable children, gender mainstreaming, and empower PLWD, women, and other vulnerable groups. The sports sub-sector is tasked to identify, nurture, and promote sports talents in the county and manage sports facilities. Finally, the youth subsector must involve the youth through mainstreaming in county development, coordinating youth issues, and spearheading youth protection from harmful cultural practices and exploitation.

Vision

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

Mission

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

Goal

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

4.2.11.1 Sector Priorities and Strategies

The Sector Priorities and Strategies are presented in Table 4.21.

Table 4. 21: Sector priorities and strategies for Youth, Sports, Culture and Social Services.

Priorities	Strategies
1. Increase sporting activities in the County	• Completion of Gusii Stadium • Establish and effectively manage County sports talent academy, sub-county stadia, sports centers, and playgrounds. • Training of coaches and referees • Conduct sporting events. • Offer sponsorship to sportsmen, sportswomen and sports teams.

Priorities	Strategies
	• Organize and coordinate research for sports programs
2. Increase PLWD participation in socio-economic development	• Operationalize PLWD Fund • Provision of assistive devices to needy PLWDs • Increase involvement of PWD in decision making structures and development initiatives • Mapping of the PLWD's • Capacity building • Construct PLWD resource centre • Create structures and systems to ensure PLWD access information
3. Promote gender equality and women empowerment	• Operationalize Affirmative Fund • Equipping GBV centre • Enhancement of Women Enterprise Fund • Enhancing understanding of gender roles in the community • Construct a crèche facility. • Build capacity for gender mainstreaming in all county development programmes. • Strengthen community outreach and strategies of anti-FGM committees to avert S/GBV and FGM • Strengthen reporting mechanism to support women and girls at risk of GBV, FGM and child marriage. • Enhance community capacity building and sensitization on S/GBV, FGM and child marriage
4. Reduce youth unemployment	• Construct youth empowerment center • Training the youth on employability, entrepreneurship skills, financial literacy, value addition and formation of Sacco • Promote affirmative policy of awarding thirty percent contracts to youth-led organizations. • Strengthen the management of youth fund disbursements. • Support youths to participate in sports and cultural events
5. Promote and preserve positive aspects of our culture and heritage	• Construct and equip cultural centres. • Construct and equip community libraries. • Establish a museum and galleries. • Document and digitize the various Intangible Cultural Heritage (ICH)

Priorities	Strategies
	• Identify and honor Heroes and Heroines • Promote and preserve traditional medical practice and Herbal medicines. • Promotion of indigenous nutrition and traditional culinary (traditional foods) • Ekegusii language preservation through media and council of elders • Establishment of herbal gardens
6. Promote creative and performing arts	• Preservation and development of visual art and artifacts (material culture) • Acquisition of theatre, arts, and sound film system • Promotion of cottage industry (pottery, basketry, and soapstone)
7. Improve child protection mechanisms	• Enhance coordination and accountability mechanisms for effective implementation of child protection programs. • Review of county child protection laws, policies, structures, and systems • Establish children officer/child protection desk at the Sub Counties • Strengthen the capacity of families to care of orphans and vulnerable children. • Strengthen responsive services for children in need of care and protection. • Construct a county childcare facility. • Children participation in celebrating national and international days

4.2.11.2 Sector Programmes.

The section provides sector programmes to be implemented within the planned period. Table 4.22 presents the sub-programmes to be implemented over the plan period.

Table 4. 22: Sector Programmes in Youth, Sports, Culture and Social Services.

1. Programme Name: Culture and arts development

Objective: To Identify, map, promote and preserve positive aspects of our culture and heritage

Outcome: Preserved Omogusii culture

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	Total Budget (KShs.M)
1. Culture infrastructure Development	• Operational county museum	Level of completion of County Museum (%)	11.4	-	-	-	-	30	20	60	15	100	15	50
	• Equipped county libraries	Number of libraries equipped	4.6	3	15	1	5	-	-	1	5	-	-	25
	• Library centers established	Number of libraries constructed	4.6	-	-	1	20	2	40	-	-	-	-	60
	• Cultural and social hall established	Number of cultural and social halls constructed	11.4	-	-	1	20	3	60	2	40	-	-	120
	• Equipped and in use cultural halls	Number of cultural halls equipped	11.4	-	-	1	10	1	10	-	-	-	-	20
2. Cultural diversity	• Community cultural exhibitions held.	Number of county cultural activities conducted	16.1	1	10	1	10	1	10	1	10	1	10	50
		Number of inter-county cultural activities conducted	16.1	1	15	1	15	1	15	1	15	1	15	75
3. Preservation of cultural heritage	• Promoted indigenous knowledge	Number of cultural heritage and sites mapped, documented, and submitted for Gazettement	11.4	2	3	2	3	1	1.5	-	-	-	-	7.5
		Level of Documentation and digitization of indigenous knowledge (%)	11.4	30	50	50	20	75	10	90	5	100	5	90

1. Programme Name: Culture and arts development

Objective: To Identify, map, promote and preserve positive aspects of our culture and heritage

Outcome: Preserved Omogusii culture

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	
	• Improved primary health care and livelihood of our people.	Number of herbal gardens established.	2.1	2	5	2	5	2	5	2	5	1	2.5	22.5
	• Increased uptake of traditional medicine	Number of herbal and traditional medicine forums held	11.4	50	0.1	50	0.1	50	0.1	50	0.1	50	0.1	0.5
	• County Heroes and Heroines honoured	Number of Heroes and Heroines identified and honored	11.4	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5
	• Cultural practitioners supported	Number of cultural practitioners imparted with skills.	11.4	50	5	50	5	50	5	50	5	50	5	25
		Number of Intangible Cultural Heritage (ICH) elements identified, documented, and safeguarded	11.4	20	5	20	5	20	5	20	5	20	5	25
	• Ekegusii as an indigenous language promoted	No. of stakeholders sensitized on preservation of Ekegusii language	11.4	100	0.1	100	0.1	100	0.1	100	0.1	100	0.1	0.5
4. *Promotion of Creative and performing arts*	• Upcoming and Existing Artists supported	No. of capacity building workshops held for visual and performing artists	8.5	1	1	1	1	1	1	1	1	1	1	5
	• Traditional music festivals held	No. of traditional music festivals held	8.5	1	1	1	1	1	1	1	1	1	1	5
Total for Culture Development					**112.7**		**122.7**		**186.2**		**114.7**		**57.2**	**593.5**

2. Programme Name: Social Services

Objective: To promote gender equality and empower women.

Outcome: Reduced vulnerability

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Social Welfare Protection*	• Women groups accessing fund	Number of women groups accessing Affirmative Action Fund	8.5	10	10	10	10	10	10	10	10	10	10	50
	• PLWD accessing fund	Number of PLWD accessing PLWD Fund	8.5	300	6	300	6	300	6	300	6	300	6	30
	• PLWD supported with assistive devices	Number. of beneficiaries	8.5	500	2	500	2	500	2	500	2	500	2	10
	• Operational GBV centre	Level of completion of GBV Centre (%)	5.2	30	2	60	2	80	1.5	90	1	100	1	7.5
	• Anti-FGM campaign held	Number of Anti-FGM campaigns meetings held	5.3	20	2	20	2	20	2	20	2	20	2	10
	• Functional crèche facility	Level of completion of crèche facility (%)	5.2	30	3	60	3	90	3	100	1			10
	• An operational rehabilitation centre	Number of street children rehabilitated	1.4	60	1	60	1	60	1	60	1	60	1	5
	• OVC welfare kitty established	Number of households benefiting from transfers	1.4	200	1	200	1	200	1	200	1	200	1	5
	• Established Childcare facility	Level of completion of Childcare facility (%)	1.4	30%	3	60	3	90	3	100	1	-	-	10
	• Children homes supported	Number of children homes supported	1.4	2	1	2	1	2	1	2	1	2	1	5
Total for Social Services					31		31		30.5		26		24	142.5

3. Programme Name: Youth Development

Objective: To increase youth involvement in development and leadership

Outcome: Economically empowered youth

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Youth empowerment*	• Youth groups accessing the youth fund	Number of youth groups accessing Youth Fund	8.5	100	10	100	10	100	10	100	10	100	10	50
	• Knowledgeable youth	Number of youths trained employability, entrepreneurship skills, financial literacy, value addition and formation of Sacco	8.5	500	5	500	5	500	5	500	5	500	5	25
	• Meetings held	Number of youth mentorship meetings conducted	8.6	10	5	10	5	10	5	10	5	10	5	25
2. *Infrastructure development*	Complete Youth Innovation centre	Level of completion (%)	8.5	25	10	50	10	75	10	90	5	100	5	40
Total for Youth Development					**30**		**30**		**30**		**25**		**25**	**140**

4. Programme Name: Sports Development

Objective: To identify and develop sports talents in the county

Outcome: Sports talents developed and nurtured

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Sports infrastructure development*	• Complete and in use stadia	Number of sub-county stadia constructed	11.7	1	100	1	100	-	-	1	100	-	-	300
		Number of sports centres constructed	11.7	1	1.5	1	1.5	1	2.4	7	2.4	2	0.6	8
		Number of public playgrounds upgraded	11.7	4	8	5	10	4	8	5	10	4	8	44
		Level of completion of Gusii Stadium (%)	11.7	40	30	-	-	70	30	100	30	-	-	90
2. *Sports talents promotion*	• Sporting Talent identified	Number of coaches, referees and sports administrators trained	8.5	10	1	10	1	10	1	10	1	10	1	5
		Number of sporting events conducted	8.5	1	20	1	20	1	20	1	20	1	20	100
		Number of PLWD sports events held	8.5	1	2	1	2	1	2	1	2	1	2	10
3. *Sports Academy*	Trained sports men and women	Level of completion (%)	11.7		-		-	50	250	100	250			500
Total for Sports Development					**162.5**		**134.5**		**313.4**		**415.4**		**31.6**	**1,057**

5. Programme: Administration and Planning Services

Objective: To provide a conducive environment for service delivery

Outcome: Improved service delivery

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs.M)
1. *Human Resource Management*	• Effective and competent labour force	Number of staff in payroll	8.3	100	55	100	60	100	65	100	70	100	75	325
		Number of staff trained	8.5	20	1	20	1	10	1	20	1	20	1	5
2. *Operations and maintenance*	• Improved service delivery	Level of customer satisfaction (%)	8.5	100	50	100	50	100	50	100	50	100	50	250
		Number of vehicles acquired	8.5			1	6			1	6			
Total for Administration and Planning Services					**106**		**117**		**116**		**127**		**126**	**580**
Grand total for Youth, Sports, Culture, Arts and Social Services					**443**		**437**		**676**		**708**		**264**	**2,515**

4.2.12 County Assembly

This is an independent arm of County Government responsible for legislation, representation, and oversight over the executive.

Vision

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

Mission

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

Goal

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

4.2.12.1 Sector Priorities and Strategies

Priorities and strategies for the County Assembly are presented in Table 4.23.

Table 4. 23: Priorities and Strategies in the County Assembly

Priorities	Strategies
1. **Provide an enabling environment for the Assembly to function effectively and efficiently i.e., to represent well, oversight the executive, and to legislate.**	• Purchase of motor vehicles • Purchase of ICT equipment • Construction of the Speaker's residence • Build the capacity of MCAs on the legislation process. • Construction of new debating chambers • Capacity building of County Assembly Members on oversight • Involvement of MCAs in project identification • Ensure that the executive complies with set policies and regulations. • Capacity build assembly staff

4.2.12.2 Sector Programmes.

To execute its mandate during the plan period, the County Assembly has identified programmes for implementation as presented in Table 4.24.

Table 4. 24: Sector Programmes in the County Assembly.

1. Programme Name: Oversight Services													
Objective: To ensure that the executive implements programmes and projects for the benefit of County residents													
Outcome: Sustainable economic development													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)									Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Oversight services	• Fully implemented projects and polices for the benefit of the public	Level of completion of projects (%)	8.3	100	200	100	200	100	200	100	200	100	200	1,000
Total for oversight					**200**		**200**		**200**		**200**		**200**	**1,000**

2. Programme Name: Legislation Services													
Objective: To provide legislation support necessary for effective and efficient service delivery													
Outcome: well-coordinated County Government functions													
Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)									Total Budget(KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Infrastructure development	• Improved working environment	Level of completion of the new debating chamber (%)	8.3	50	50	75	50	100	50	-	-	-	-	150
		Completed Speaker's residence	8.3	50	25	50	25	-	-	-	-	-	-	50
2. Legislative services	• Sustainable development	Number of bills passed into law	8.3	20	200	20	200	20	200	20	200	20	200	1,000
Total for Legislation					**275**		**275**		**250**		**200**		**200**	**1,200**

3. Programme Name: Representation Services

Objective: To ensure that County residents are well represented and are involved in decision making in matters affecting them

Outcome: People focused and inclusive development

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Public Participation and Civic Partnership*	• People inclusivity	Number of public participation fora held	8.3	20	100	20	100	20	100	20	100	20	100	500
		Number of civic education trainings held	8.3	10	50	10	50	10	50	10	50	10	50	250
2. *Car and Mortgage facility*	• Improved mobility	Number of MCAs and staff accessing Mortgage	8.3	80	250	-	-	70	200	-	-	-	-	450
Total for representation					**150**		**150**		**150**		**150**		**150**	**750**

4. Programme Name: Administration and Support Services

Objective: To improve Service delivery

Outcome: Improved service delivery

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										Total Budget (KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Human Resources Management*	• Effective and motivated staff	Number of staff in payroll	8.5	70	100	70	100	70	100	70	100	70	100	500
		Number of staff trained	8.5	70	2	70	2	70	2	70	2	70	2	10
2. *MCAs office vehicles*	• Enhanced mobility	Number of MCAs provided with office vehicle	8.3	-	-	71	163	-	-	-	-	-	-	163
3. *Operation and maintenance*	• Enhanced service delivery	Level of customer satisfaction (%)	8.5	100	300	100	300	100	300	100	300	100	300	1,500
Total for Administration and Support Services					**402**		**565**		**402**		**402**		**402**	**2,173**
Grand Total for County Assembly					**1,027**		**1,190**		**1,002**		**952**		**952**	**5,123**

4.2.13 Kisii Municipality

Kisii Municipality is a semi-autonomous entity that comprises of three sub-sectors namely: Administration and Finance Services; Municipal Services; and, Municipal Planning.

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

Functions of Municipal Services.

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

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

Vision

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

Mission

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

Goals

The Municipal has the following goals.

i) To provide good quality infrastructure services in urban areas by making them attractive to investors; and promote good access to residents in a manner that integrates transport and land use for an inclusive and sustainable urban development.

ii) To preserve open spaces, farmlands, sensitive environmental areas i.e., rivers, water catchment and ridges.

iii) To promote green development and moderate climate change.

iv) To promote well planned, zoned, and integrated development through a polycentric development proposal that ensures good spread of activities.

v) To create a vibrant and diverse economy, that provides business opportunities to the working population and employment opportunities to the youth.

vi) To promote a sustainable municipality that is liveable and inclusive, and supportive of compact growth that fosters healthy and resilient communities.

4.2.13.1 Departmental Priorities and Strategies

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

Table 4. 25: Priorities and Strategies in the Kisii Municipality

Sector Priorities	Strategies
1. Improved Urban Infrastructure	• Installation of high masts & solar streetlights • Upgrading of urban roads to bitumen standards • Construction and maintenance of urban roads • Non-motorized transport • Construction and maintenance of car parks • Construction of recreational parks • Construction and maintenance of storm water drains • Establishment of *boda boda* facilities • Development of markets
2. Slum upgrading	• Infrastructure development • High rise and high-density housing
3. CBD upgrade	• Upgrading of main bus park • Upgrading of Kisii Municipal market • Urban beautification
4. Solid waste management	• Establishment of a waste recycling plant
5. Improved working environment	• Construction of government offices • Capacity building of staff • Purchase of office vehicles

4.2.13.2 Sector Programmes.

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

Table 4. 26: Sector Programmes in the Kisii Municipality.

1. Programme: Administrative and Support Services

Objective: To provide conducive environment for service delivery
Outcome: Efficient Service delivery

Sub programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs.M)
1. *Administration block*	• Complete and operational Kisii municipality offices	Level of completion	8.8	-	-	50%	50	50%	50	-	-	-	-	100
2. *Transport*	• Vehicles purchased	Number of vehicles purchased	8.8	-	-	1	5	1	5	1	5	-	-	15
3. *Human Resource Management*	• Enhanced service delivery	Number of staff in payroll	8.8	150	135	150	140	150	145	150	150	150	155	750
		Number of staff trained	8.8	50	5	50	5	50	5	50	5	50	5	25
4. *Operation and maintenance*	• Quality services	Level of customer satisfaction (%)	8.8	100	100	100	110	100	120	100	130	100	140	600
Total for Administration and Support Services					**240**		**310**		**325**		**290**		**300**	**1,490**

179

2. Programme: Infrastructure Development

Objective: To provide efficient Services to the residents
Outcome: Efficient and effective service delivery

Sub Programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										TotalBudget(KShs.M)
				Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	
1. *Regeneration of Nubia*	• Improved connectivity	Number of Km of roads tarmacked	11.1	-	-	0.5	15	0.5	15	0.5	15	0.5	15	60
	• Functional storm water drains	Number of Km of drainage constructed	11.1	0.5	7.5	0.5	7.5	0.5	7.5	0.5	7.5	-	-	30
	• Streetlights	Number of streetlights installed	11.1	20	4	20	4	20	4	20	4	-	-	16
	• Functional pedestrian walkways	Number of Km of pedestrian walkways constructed	11.1	-	-	0.5	1.5	0.5	1.5	0.5	1.5	0.5	1.5	6
	• Trees planted	Number of tree seedlings planted	11.1	150	0.3	150	0.3	150	0.3	150	0.3	-	-	1.2
	• Complete and affordable houses	Number of house units constructed	11.1			100	70	100	70	100	70	100	70	280
2. *Recreational parks*	• Complete and operational park	Level of completion (%)	11.7	-	-	-	-	100	110	-	-	-	-	110
3. *Solid waste management*	• A waste recycling plant	Level of completion (%)	12.5	-	-	-	-	-	-	100	310	-	-	310
	• Waste Management equipment	Number of equipments purchased	12.5			1	15	1	15					30
4. *CBD streetscape upgrade.*	• Complete and operational car parks	Number of car parks constructed	11.2	3	5	3	5	3	5	3	5			25
	• Complete and operational bus park	Level of completion	11.2	-	-	-	-	25	125	50	250	25	125	500
	• Functional walkways	Number of Km of pedestrian	11.2	2	15	2	15	2	15	-	-	-	-	45

2. Programme: Infrastructure Development

Objective: To provide efficient Services to the residents
Outcome: Efficient and effective service delivery

Sub Programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										TotalBudget(KShs.M)
				Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	
		walkways constructed												
	• Trees planted	Number of tree seedlings planted	11.2	100	0.5	100	0.5	100	0.5	-	-	-	-	1.5
	• A market square and boulevard	Level of completion	9.3	-	-	-	-	-	-	50%	200	50%	200	400
5. Storm water Management	• Storm water drains constructed	Number of Km of storm water drainage constructed	11.2	3	46	3	46	3	46	-	-	-	-	138
6. Roads Development	• Increased connectivity	Number Km of roads upgraded to bitumen standards	11.2	-	-	-	-	1	40	1	40	1	40	120
	• Motor able roads	Number of Km of roads expanded and rehabilitated	11.2	4	160	4	160	4	160	4	160	-	-	640
7. Street lighting	• Functional streetlights	Number of streetlights installed	11.2	40	8	40	8	40	8	-	-	-	-	24
8. Green spaces	• Complete and operational green spaces	Number of green spaces constructed	11.7	2	6	2	6	2	6	-	-	-	-	18
9. Boda-boda Management	• Complete and operational boda-boda facilities	Number of boda-boda facilities established	11.2	5	1.5	5	1.5	5	1.5	-	-	-	-	4.5
10. Jua Kali Sheds	• Controlled Jua Kali business	Number of *jua kali* Sheds Constructed	8.5	10	50	10	50	10	50	10	50	10	50	250

2. Programme: Infrastructure Development														
Objective: To provide efficient Services to the residents														
Outcome: Efficient and effective service delivery														
Sub Programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs. M)										TotalBudget(KShs.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
11. Toilets	• Improved hygiene	Number of toilets with bathrooms constructed	6.3	2	4	2	4	2	4	2	4	2	4	20
12. Construction of Retail market at CBD with underground parking	• Increased parking and trading space	Level of completion (%)	6.3	-	-	-	-	100	500	-	-	-	-	500
13. Development of markets	• Complete and operational markets	Number of markets developed	9.3	-	-	1	15	1	25	1	20	-	-	60
Total for Infrastructure Development					307.8		424.3		355.5		1,137.3		505.5	3,089.2
Grand Total for Kisii Municipality					547.8		734.3		680.5		1427.3		805.5	4,549.2

4.2.14 Ogembo Municipality

OgemboMunicipalityisasemi-autonomousentitythatcomprisesofthreesub- sectorsnamely: - Administration and Support Services; Municipal Services, and Municipal Planning.

Functions of Administration and Support Services

i) ToprovideadministrativesupportservicestotheMunicipalitytofacilitateefficientadministrative procedures.

ii) TorenderhumanresourcesmanagementandsupportservicestotheMunicipalitythatwillsustain theoptimumutilization of the Municipality's human capital.

iii) Tocoordinatepublicparticipationprocessesassociatedwiththedeliveryofplansandprogramsto promote and achieve sound public participation objectives.

iv) To render management and line functions executive support services

Functions of Municipal Services.

i) Tomanagetherenderingofcleaningandsanitationservicesinaccordancewithapplicablelegislation, by-laws, and standards

ii) To manage the rendering of efficient and sustainable traffic and law enforcement services to all road users and public and administer law enforcement to ensure compliance with municipal legislation.

iii) To manage the provisioning and maintenance and operation of markets, abattoirs, cemeteries, sports fields, commonage, public amenities, and street families.

iv) To ensure a clean, healthy, and safe environment free from health hazards that can compromise the health, safety, and well-being of the communities, with greater emphasis on prevention of diseases, monitoring of quality of water, ensuring wholesome foods, pollution, and hazard free environments.

v) To perform environmental management through related plans and strategies that will ensure the integrity and preservation of the natural and cultural environment through sustainable use and development in support of a quality living environment.

Functions of Municipal Planning

i) Toensurethefunctionalandpro-activeplanningandimplementationofthemunicipality'sconstitutional obligations pertain to land use planning, economic development, human settlements, and integrated development planning.

ii) To manage infrastructure services provisioning to ensure the rendering of sustainable and affordable services to the community.

Vision

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

Mission

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

Goals

The goals of the municipality are:

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

4.2.14.1 Departmental Priorities and Strategies

Ogembo Municipality priorities and Strategies are presented in Table4.27.

Table 4. 27:Priorities and Strategies in the Ogembo Municipality

Sector Priorities	Strategies
1. Improved urban Infrastructure	• Installation of high masts & solar streetlights. • Upgrading of urban roads to bitumen standards. • Construction and maintenance of urban roads. • Non-motorized transport. • Establishment of green spaces • Establishment of a cemetery • Construction and maintenance of bus and parks • Construction and maintenance of storm water drains • Establishment of *boda-boda* facilities • Development of markets • construction of fire station
2. Improved sanitation	• Construction of washrooms • Construction of safe water points • Establishment of a sewer treatment plant
3. Solid waste management	• Purchase of waste management equipment • Acquisition of waste management sites
4. Improved working environment	• Capacity building of staff • Purchase of utility vehicles
5. Urban planning	Development of an ISUDP

4.2.14.2 Sector Programmes.

Over the plan period, the strategies will be implemented through various programmes to actualize the priorities as presented in Table4.28.

Table 4. 28: Sector Programmes in the Ogembo Municipality.

1. Programme: Administrative and Support Services													
Objective: To provide conducive environment for service delivery													
Outcome: Efficient Service delivery													
Sub-programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget(KShs. M)									Total Budget (KShs.M)
				Year1		Year2		Year3		Year4		Year5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. *Transport*	• Vehicles purchased.	Number of vehicles purchased	8.8	-	-	-	-	1	5	1	5	-	-	10
2. *Human Resource Management*	• Enhanced service delivery	Number of staff in payroll	8.8	150	100	150	110	150	115	150	120	150	125	570
		Number of staff trained	8.8	50	5	50	5	50	5	50	5	50	5	25
3. *Operation and maintenance*	• Quality services	Level of customer satisfaction (%)	8.8	100	15	100	20	100	20	100	30	100	40	125
Total for Administration and Support Services					**250**		**310**		**325**		**290**		**300**	730

186

2. Programme: Infrastructure Development

Objective: To provide efficient Services to the residents
Outcome: Enhanced safety and sustainable development

Sub-programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs.M)										Total Budget (KShsM)
				Year1		Year2		Year3		Year4		Year5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Roads Development	• Increased connectivity	Number of Km of roads upgraded to Bitumen standards	11.2	-	-	-	-	1	40	1	40	-	-	80
	• Motorable roads	Number of Km of roads expanded and rehabilitated	11.2	10	40	20	80	20	80	20	80	20	80	360
2. Solid waste management	• Waste management equipment	Number of wastes management equipment purchased	12.5	-	-	1	20	2	15	-	-	-	-	35
	• Waste management site	Number of wastes management sites acquired fenced	12.5	-	-	-	-	1	10	-	-	-	-	10
3. Emergency management	• Operational fire station	Percentage level of completion	11.4	-	-	-	-	70	35	30	15	-	-	50
	• Fire engine purchased	Number of fire engines purchased	11.4	-	-	-	-	-	-	1	50	-	-	50
4. Transport management	• Complete and operational bus park	Percentage level of completion	11.2	-	-	50	50	50	50	-	-	-	-	100
	• Complete and operational car parks	Number of car parks constructed	11.2	1	1.5	2	3	-	-	-	-	-	-	4.5
5. Storm water Management	• Storm water drains constructed	Number of Km of storm water Drainage constructed	11.2	0.5	6	0.5	6	1	12	-	-	-	-	24
6. Non-motorized transport	• Functional pedestrian Walkways	Number. of km of walkways constructed	11.2	-	-	1	7.5	1	7.5	-	-	-	-	15
7. Street lighting	• Functional streetlights	Number of streetlights installed	11.2	-	-	20	4	10	2	-	-	-	-	6
8. Green spaces	• Complete and operational green spaces	Number of green spaces constructed	11.7	-	-	1	3	-	-	1	3	-	-	6
9. Cemetery development	• Functional cemetery	Number of acres of land purchased	11.7	-	-	-	-	1	20	-	-	-	-	20

2. Programme: Infrastructure Development

Objective: To provide efficient Services to the residents
Outcome: Enhanced safety and sustainable development

Sub-programme	Key Output	Key Performance indicator	Linkages to SDG Targets	Planned Targets and indicative Budget (KShs.M)										Total Budget (KShsM)
				Year1		Year2		Year3		Year4		Year5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
10. Boda-boda Management	• Complete and Operational boda-boda facilities	Number of Boda-boda facilities established	11.2	-	-	3	1.5	3	1.5	3	1.5	-	-	4.5
11. Jua Kali Sheds	• Controlled Jua Kali business	Number of Jua Kali Sheds Constructed	8.5	-	-	5	10	5	10	5	10	5	10	40
12. Sanitation and hygiene	• Complete and operational washrooms	Number. of washrooms constructed	6.2	-	-	1	2	1	2	1	2	1	2	8
	• Complete and operational safe water points	Number. of safe water points constructed	6.2	-	-	2	2	2	2	2	2	-	-	6
	• A sewer treatment plant	Percentage Level of completion	6.2	-	-	-	-	60	120	100	80	-	-	200
13. Market development	• Complete and operational retail markets	Number of retail markets developed	9.3	-	-	-	-	1	10	1	10	-	-	20
	• Operational market shades	Number of market shades constructed	9.3	2	2	2	2	2	2	2	2	2	2	10
14. Urban planning	• An integrated strategic urban development plan	Level of completion	11.3	-	-	100	25	-	-	-	-	-	-	25
Total infrastructure development					**49.5**		**216**		**419**		**295.5**		**94**	**1,074**
GRAND TOTAL					**299.5**		**526**		**744**		**585.5**		**394**	**1,804**

188

Photo 7: Model vegetable farm

Photo 8: Model banana farm

Photo 9: Tongeri ECDE Centre

A photo of an ECDE Centre taken on 09/11/2022 during public participation.

Photo 10: Proposed interior of ECDE classroom

4.2.15 Flagship Projects

Over the Plan period, the county will implement specific projects that will enhance revenue collection, increase employment opportunities, and make Kisii County more competitive. Table 4.29 presents the County's Flagship projects.

Table 4. 29: County Flagship Projects.

Project Name	Location	Objective	Description of Key activities	Key Outputs	Time Frame	Estimated cost (KShs) in million	Source of funds	Lead Agency
1. Kisii Municipality								
*1.1. **Upgrading of Kisii Main Bus Park***	Kisii Municipality	To support future demand for public transport for all social groups.	Land beaconing, site clearance, earthworks, drainage works, base and subbase works, concrete works, passenger waiting bays, administration buildings, fencing, utility connections, automated entrance, expansion of entry and exit roads	• A multilevel terminus • NMT facilities • Drainage • Vending space	2025-2027	500	CGK/ Development Partners	Municipal Board/ Public Works
*1.2. **Construction of Kisii Retail Market***	CBD	To create adequate parking space and market stall	Construction of underground parking and market stalls	• More parking spaces. • More stalls	2024-2027	500	CGK/Development partners	Municipal Board/Public Works
2. Agro processing								
*2.1. **Nyangweta Sugar Factory***	Moticho Ward	To increase farm gate value	Construction of the factory and weigh bridges	Reduced cane wastages	2023-2027	2,400	CGK/private investor (PPP)	Agro processing
3. Trade, Industry, Tourism and Marketing								
*3.1. **Construction, refurbishment of Kenya Industrial Estate***	Daraja Mbili	To provide a conducive working environment	Construction and Fencing of the KIE land	Complete and operational garages	2023-2027	1,000	CGK/NG/ Development Partners	KIE

Project Name	Location	Objective	Description of Key activities	Key Outputs	Time Frame	Estimated cost (KShs) in million	Source of funds	Lead Agency
4. Infrastructure and Public Works								
4.1. ***Magenche-Geteni-Ekona-Etago-*** *4.2.* ***Geteni-Nyamaya-Kenori-Etago*** *4.3.* ***Ekona-Nyamaiya road***	South Mugirango	To increase road Connectivity	Construction of the roads to bitumen standards	Increased access	2024-2026	1,200	NG	KeRRA /KeNHA
5. Youth, Sports, Culture and Social Services								
5.1. ***Sports Academy***	Bokimonge	To nature talents	Construction of hostels, playgrounds and fencing of the institution	Increased number of youths joining national and international teams	2024-2027	500	CGK /Development Partners	Sports Directorate
6. Water and Sanitation Services								
6.1. ***MokuboWater Project***	Magenche Ward	To provide accessible, clean, portable, and affordable water	To construct and reticulate the water supply	New connections	2023-2025	800	Austria government through LVSWWDA	Austrian government
6.2. ***Bonkura Water Catchment Area Protection and Community Water Supply***	Bogusero Ward	To enhance Sustainable accessibility to safe and enough water	Catchment area protection, construction of $100M^2$ reinforced cement concrete (RCC) spring box, pumping, Construction of $500M^3$ water tank, construction of water points and laying of pipes for reticulation.	1000 households connected, Matieko Primary School and Matieko Dispensary connected with piped water.	2023-2025	500	CGK/Development partners	Department of Water/funding agency

	Project Name	Location	Objective	Description of Key activities	Key Outputs	Time Frame	Estimated cost (KShs) in million	Source of funds	Lead Agency
6.3.	*Birongo Water Project*	Birongo Ward	To provide accessible, clean, portable, and affordable water	To construct the dam, treatment plant and reticulation	New connections	2023-2025	500	GoK	LVSWWDA
6.4.	*Kiareni Water Project*	Marani Ward	To provide accessible, clean, portable, and affordable water	To construct and reticulate the water supply	New connections	2024-2026	700	GoK	LVSWWDA
7.	**Medical Services**								
7.1.	*Construction of Regional Cancer Centre*	Kisii Town-opp. Kisii School	To reduce disease burden associated to cancer	Design, construction, equipping, installation, training	Cancer centre constructed, equipped & operationalized	2022-2025	2,100	GoK /BADEA/SFD	Dept. of Health
7.2.	*Construction of Centre of Excellence in Healthcare Education and Training in the surveillance, control, and prevention of non-communicable diseases*	Nyosia	Train health care personnel Carry out research.			2023-2027	123billion	GoKUKEF	Ministry of Education/
7.3.	*Expansion of KTRH-Specialized Services*	Across various sub-counties	To offer comprehensive specialized treatment	Design, construction, equipping, installation with Psychiatric and chemical dependency coverage, Lab, Dialysis/Renal, Cardiology, ICU/HDU,	Specialized Hospital units constructed, equipped & operationalized	2022-2027	3.7 billion	KCG/ Development Partners/ World Bank	Dept. of Health

	Project Name	Location	Objective	Description of Key activities	Key Outputs	Time Frame	Estimated cost (KShs) in million	Source of funds	Lead Agency
				physiotherapy and orthopaedic workshop					
7.4.	*Infectious disease control centre*	Kiogoro	To provide specialized components and treatment of infectious diseases	Design, construction, equipping, installation	Infectious disease control centre Constructed & Equipped	2023-2026	534 million	KCG/Development Partners	Dept. of Health
7.5.	*Regional Blood Bank*	Mosocho-at the HF	To build capacity in blood collection, storage & supply	Design, construction, equipping, installation		2025-2027	500 million	KCG / National Government /Development Partners	Dept. of Health

4.3 CIDP Linkage with the Governor's Manifesto

In addressing development issues in the County, H.E the Governor's *manifesto* has been streamlined in the programmes as discussed below:

1. Devolution and Governance

Article 1(1) of the Kenyan constitution stipulates that all sovereign power belongs to the people of Kenya and Articles 10(2), and 201 of the Constitution require openness and accountability, including public participation in financial matters. However, the public is not adequately involved in policy formulation and implementation in the county as required by law. It is on this premise that H.E the Governor prioritizes the deepening and further decentralization of the structures of governance and empowers the community to hold the officers accountable; offer efficient and proximate services; entrench the practice of public participation in the formulation, prioritization, and review of the implementation of development programs.

The focus, therefore in this Plan will be to complete and equip offices at the sub-county and ward levels and establish village councils to create an environment conducive to public engagement at the devolved levels. The structure will facilitate public engagements and make it easier to conduct civic education.

2. Wealth Creation

The overall poverty index in Kisii County is estimated at 41.7 percent against the national figure of 36.1 percent. Therefore, there is a need to pursue economic empowerment programs geared towards poverty reduction and improved livelihood. It is estimated that 88 percent of the households reside in rural areas practicing farming. However, productivity is very low due to land fragmentation, inadequate extension services, and poor marketing strategies. The focus will therefore be to invest in value addition. Investment in manufacturing especially in Agro processing will not only create jobs but provide a market for farm produce thereby improving the livelihood of the farmers. The Government will also provide a conducive environment for traders, support MSMEs through County Trade Scheme, and hold cultural, and sporting activities to support domestic tourism.

3. Social Development

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

The County Government has also prioritized the provision of superior Universal Healthcare Coverage (UHC). This will be achieved through a timely supply of pharmaceuticals and non-

pharmaceuticals, equipping health facilities with modern equipment and the right personnel, and improvement of infrastructure.

The Government has prioritized the provision of clean and safe water. Water contributes to a wide variety of natural productive processes, including directly productive activities such as food production and manufacturing operations, and as an element of basic economic infrastructure. There is therefore a need to provide clean, safe, and reliable for domestic, urban agricultural, and industrial use. The focus will be to construct/rehabilitate water schemes, drill boreholes, and increase connectivity within Kisii Municipality.

The Government, will also enhance social protection programs notably the shelter for the vulnerable families, deliver reliable rural housing schemes and eliminate grass-thatched houses and dilapidated structures, new urban housing schemes, and social welfare programs for the elderly.

To reduce unemployment and crime in the County, the Government has prioritized investments in sports and arts to develop talents. Sports and performing arts are the highest-paying careers in current times. Kisii used to produce top-notch athletes and top footballers who brought fame to the community. The talents will be identified and nurtured through holding sporting, cultural, and performing activities.

4. Sustainable Environmental Conservation

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

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

5. Enablers and ICT

The three pillars of the Kenya Vision 2030 are anchored on enablers, largely on road infrastructure. Roads are the arteries through which the economy pulses. By linking producers to markets, workers to jobs, students to school, and the sick to hospitals, roads are vital to any development agenda. To actualize devolution and governance, there is a need to automate and digitize government operations and expand infrastructures to all wards.

The focus therefore will be to construct new roads, maintain existing roads, expand ICT infrastructure to cover all sub-counties and ward offices as well as automate all government services.

4.4 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

The County programmes contained in the CIDP are in harmony with the National development agenda as required under Section 105 of the County Government Act, 2012. Table 4.30 presents the summary the of linkage between the CIDP Bottom-up Transformation Agenda(BETA), Kenya Vision 2030 and the IV Medium Term Plan; Sustainable development goals (SDGs); Africa's Agenda 2063; Paris Agreement on Climate Change, 2015; EAC Vision 2050; ICPD25 Kenya Commitments; and Sendai Framework for Disaster Risk Reduction 2015-2030

Table 4. 30: Linkage with Bottom-up Economic Transformation Agenda (BETA), Kenya Vision 2030, other plans, and international obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions
BETA-Agriculture, Livestock and Fisheries)	Organize all farmers and other key stakeholders into Cooperatives	• Training and supporting cooperative management committees. • Cooperative audit services • Empowering cooperative members economically through affordable credit facilities. • Promotion of value addition and marketing for Agro based co-operatives. • Facilitation of strategic plans, business plans, code of conduct and relevant policies in cooperative societies • Revival, promotion, and registration of cooperatives
	Increase Production and Productivity at competitive costs	• Training and supplying farmers with affordable farm inputs. • Construction of dairy units • Construction of fishponds • Provision of AI services

		• Establishment, rehabilitation, and operationalization of factories • Establishment of demonstration sites • Establishment of aggregation centres • Linkages farmers with credit facilities • Up scaling extension services • Training and supplying farmers with green houses. • Training and equipping farmers with spraying gears • Development of a liquid nitrogen plant
	Reduce Post harvest Losses and Provide Warehousing Support	• Supplying solar dryers • Installation and operationalization of milk coolers
	Increase Value Addition	• Linking value added products to the market. • Operationalization of cottage industries • Development of Agro business policies • Training farmers • Distribution of dairy value addition kits/equipment.
BETA-Trade, MSMEs and Manufacturing	Organize all the small businesses into SACCOs and associations to facilitate their economic empowerment	• Establishment of County Trade Credit Schemes • Establishment of trader SACCOs. • Linking traders to financial services.
	Provide necessary infrastructure and facilities to facilitate trade	• Construction of sheds, • Construction of retail markets, • Market rehabilitation, • Construction of toilets • Fencing of markets, • Enforcing standards • Construction of Juakali sheds • Automation of revenue collection
	Establish MSME Business Development Centre in every ward, and an industrial park and business incubation centre in every TVET institution	• Operationalization of Constituency Industrial Development Centres • Establishment of industrial parks in VTCs • Establishment of business incubation centres in VTCs
BETA-Housing and environment	Provide "circular economy" waste separation sites/infrastructure	• Establishment of waste segregation and transfer stations

		• Establishment of composite pit and waste fertilizer plant • Construction and equipping of county incinerator. • Purchase of waste management equipment.
	Strengthen Jua Kali industry capacity to produce high quality construction productions	• Rehabilitation, expansion, and equipping of the Kenya industrial Estate at Daraja Mbili. • Establishment of soapstone tile and paint industries • Construction of housing units in major towns • Construction of houses for vulnerable families
BETA Superhighway and Creative Economy	Work with stakeholders to expand the space for creativity, including freedom of expression and protection of intellectual property rights.	• Preservation and development of visual art and artifacts (material culture) • Acquisition of theatre, arts, and sound film system • Capacity building for artists • Documentation and digitization of indigenous knowledge • Mapping, documentation and gazettement of cultural heritage and sites • Establishment of herbal gardens
	Mainstream arts and culture infrastructure	• Construct and equip cultural centres. • Construct and equip community libraries. • Establish a museum and galleries. • Establishment of a youth innovation centre • Construction of stadia
BETA-Healthcare	Provide National Health Insurance Fund coverage for all of Kenyans without exclusion in the policy of "Leaving No One Behind".	Provision of NHIF
	Integrate Information Communication and Technology systems to enhance telemedicine and health management information systems.	• Digitalization of all medical health facility service points (web-based system, HMIS) • Establishment of telemedicine centres in sub county hospitals • Digitalization of the pharmaceutical and non-pharmaceutical depots/Warehouses to track and monitor the issue and reception of health products
	Prioritize employment of more healthcare workers- doctors,	• Recruitment of additional health care workers and support staff

	nurses, clinical officers, laboratory technologists, physiotherapists	• CHVs remuneration • Adoption of MoH Infrastructure Norms, Standards, and guidelines 2017.
Kenya Vision 2030/IV Medium Term Plan	Agriculture-to be an innovative, commercially oriented, and modern agricultural and livestock sector	• Value addition to agricultural produce • Adoption of modern technology into agricultural practices
	Infrastructure-implementing infrastructure projects that will stimulate demand in hitherto neglected areas targeting increased connectivity and reduced transport and other infrastructure cost	• Improve roads to bitumen standards. • Open new roads • Maintain the existing roads
	Education-the vision for the education sector is to have globally competitive quality education, training, and research for sustainable development	• Construction of ECD centres • Construction and equipping vocational training centres. • Establishment of research and innovation centres
	Trade-Improving the business environment	• Remove barriers to trade to lower the cost of doing business through reduction of multiple licences. • Construction of market shades • Construction of toilets • Construction of retail markets • Provision of credit facilities
	Industry-To have a robust, diversified, and competitive manufacturing	• Construction of Agro-processing industries like banana, avocado and sugar factories. • Attract investors through provision of incentives
	Tourism-Diversify tourism products	• Map or identify tourism sites. • Protect tourism sites/heritage. • Increase security
	Lands -Sustainable land use	• Development of spatial plan • Formulation of development plans
	Water-to provide water and sanitation services to all	• Construct water schemes • Drill boreholes • Protect water springs. • Increase piped water connectivity. • Expand sewer line. • Construct new sewer ponds. • Increase the number of households using covered latrines and septic tanks
	Environment-a nation leaving in a clean, secure, and sustainable environment	• Conserve the environment through afforestation.

		• Reduce pollution and waste management. • Protect riparian and wet areas. • Reclaim degraded sited
	Health -Equitable and affordable healthcare system of the highest possible quality	• Equip existing facilities with drugs, equipment, and personnel. • Construct new facilities. • Increase NHIF uptake
	Gender, Youth and Vulnerable Groups	• Empower women and youth. • Develop sporting activities. • Reduce gender-based violence
Sustainable Development Goals (SDGs)	SDG 1-No poverty	• Implementation of social protection floors like cash transfers to the elderly and vulnerable • Creation of employment opportunities through establishment of Agro-processing industries.
	SDG 2-zero hunger	• Provision of farm inputs • Trainings • Upgrading of livestock through provision of AI services • Investment in green house farming • promotion of indigenous crops like sorghum, finger millet that are resident to droughts to farmers
	SDG 3 Good Health and Well-being	• Construction and equipping of health facilities. • Recruitment of health personnel • Supply of drugs • Provision of health cover to vulnerable
	SDG 4 Quality Education	• Construction of ECD Centres • Construction and equipping of VTC. • Provision of bursary to needy students.
	SDG 5 Gender Equality	• Development of gender responsive programmes • Reduction of gender-based violence • Women empowerment through trainings and access to credit facilities
	SDG 6 Clean water and Sanitation	• Increasing connectivity of piped water

		• Construction of water schemes • Drilling of boreholes • Protection of water springs • Expansion of sewer lines
	SDG 7 Affordable and Clean energy	• Development and implementation County Energy Plan • Promotion of green energy • Increasing electricity connectivity
	SDG 8 Decent work and economic growth	• Developing programmes geared towards improving business activities. • Construction retail markets • Construction of market shades • Increasing access to credit facilities through creation of County Trade Scheme
	SDG 9 Industry, Innovation, and infrastructure	• Construction of roads • Development of industrial programmes like construction of Nyangweta Sugar factory • Rehabilitation of KIE
	SDG 10 Reduced inequality	• Provision of trade Credit Scheme • Training • Bursary Fund
	SDG 11 Sustainable cities and communities	• Development of spatial plan • Formulation of development plans for all urban centers • Construction of affordable houses at Nubia area • Construction of urban roads and other amenities • Garbage collection in markets and urban areas
	SDG 12 Responsible consumption and production	• Increase agricultural productivity through value addition. • Promotion of clean energy • Provision of credit facilities
	SDG 13 Climate Action	• Conservation of environment through afforestation and reafforestation • Protection of riparian and wetlands • Cleaning of rivers • Increasing the uptake of solar energy at households' level
	SDG 14 Life below water	• Practicing fish farming

		• Protection of riparian land along River Gucha, Nyakomisaro etc.
	SDG 15 Life on Land	• Protection of wildlife like snakes, porcupine, monkeys
	SDG 16 Peace, Justice, and Strong institution	• Equitable distribution of projects across the county. • Adverting for jobs to ensure competitive recruitment. • Fighting corruption
	SDG 17 Partnerships and collaborations to achieve goals	• Look for partners to fill the resource gap. • Domesticate the national policy on PPP. • Establish a PPP desk. • Encourage foreign remittances. • Establishment of remittances SACCO
African Agenda 2063	Goal 2-World Class infrastructure	• Road development • Increasing electricity connectivity • Rehabilitation of Suneka Airstrip
	Goal 6 Blue/Ocean economy for accelerated economic growth	• Conservation of water bodies and catchment areas • Protection of riparian land and wetlands
Paris Agreement 2015	Combat climate change and adapt to its effects	• Develop and implement a climate change programme, • To enhance climate change adaptation and urban resilience as regards to storm water • Increased adoption of clean energy
EAC Vision 2050	A peaceful and prosperous East Africa based on inclusive growth and sustainable development	• Improvement of county transport infrastructure
Sendai Framework for Disaster Risk Reduction (2015-2030)	Building the Resilience of Nations and Communities to Disasters	• Disaster management, operationalization of a disaster unit • Purchase of fire engines • Training of disaster management officers • Establishment of disaster sub stations
ICPD25 Kenya Commitments	Commitment No. 1: Employ innovation and technology to ensure adolescents and youth attain the highest possible standard of health	• Eliminate teenage pregnancies. • Establish Youth friendly centres and facilities

	Commitment No.2: Eliminate preventable maternal and new-born mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women	• Increase domestic financing for FP commodities and services. • Increase investment in healthcare. • Linda Mama Programme • Imarisha Afya Ya Mama na Mtoto Programme • Family Planning Services • Equipping of Mother child Hospital
	Commitment No.3: Progressively increase health sector financing to 15 percent of total budget as per the Abuja declaration, by 2030	• Total health budget is averaging 30 percent of the total budget
	Commitment No.4: Improve support to older persons, persons with disabilities, orphans, and vulnerable children	• Establishment of NHIF • Establishment of bursary fund • Provision of equipment to persons living with disabilities • Construction of decent houses to vulnerable families
	Commitment No.5: Enhance integration of population, health, and development programmes	• Gender Based Violence sensitization programmes. • Gender based violence rescue centre. • Campaign against FGM • Equipping of Rehabilitation Centre at Kiamwasi • Provision of sanitary towels to girls in schools.
	Commitment No.6: Enhance the capacity of relevant Government institutions to increase availability and accessibility to high quality, timely and reliable population, and related data	• Conduct surveys on social economic indicators. • Capacity building staff on data collection and management
	Commitment No.7: Integrate population issues into the formulation, implementation, monitoring and evaluation of all policies and programmes relating to sustainable development at County and Sub-County levels	• Involvement of NCPD in policy formulation

	Commitment No.8: Harness the demographic dividend through investments in health and citizens wellbeing; education and skill training; employment creation and entrepreneurship; and right, governance and empowerment of young people	• Increase primary health funding. • Investment in education infrastructure and learning materials. • Support establishment of industries
	Commitment No.9: Eliminate legal, policy and programmatic barriers that impede youth participation	• Involve youth in policy design, implementation, and evaluation. • Increase youth access to financial services. • Provide youth with government tenders
	Commitment No.10: Attain universal basic education by ensuring 100 percent transition of pupils, including those with special needs and disabilities, from early learning to secondary	• Increase funding to EDCE. • Development learning infrastructure, recruit teacher • Establish children rescue centres, special schools. • Enhance bursaries etc
	Commitment No. 11: Improve the employability and life-skills of youths by enhancing quality and relevance of technical vocational education and Training in partnership with industries and private sector	• Increase funding to VTC. • Provide attachment and internship arrangements with the private sector
	Commitment No.12: Fully implement the Competence Based Curriculum (CBC) so that learners are equipped with relevant competencies and skills from an early stage for sustainable development	• Digitize learning in ECD centres

	Commitment No. 13: End Female Genital Mutilation, strengthening coordination in areas of legislation and policy framework, communication and advocacy, evidence generation and support cross border collaboration on elimination of FGM	• Increase ant-FGM campaigns
	Commitments NO.14: Eliminate, all forms of gender-based violence, including child and forced marriages by addressing social and cultural norms that propagate the practice while providing support to women and girls who have been affected	• Fund ant-GBV campaigns • Establishment of rescue and rehabilitation centres • Empower women financially.
	Commitment No.15: End gender and other forms of discrimination through enforcing the anti-discrimination laws and providing adequate budgetary allocations to institutions mandate to promote gender equality, equity and empowerment of women and girls.	• Empower women through accessing government tenders and finances
	Commitment No.16: Ensure universal access to quality reproduction health services, including prevention and management of GBV, humanitarian and fragile contexts	• Provision of NHIF cover to vulnerable families

4.4 Cross-Sectoral Linkages

Implementation of programmes across sectors will have cross-sectoral impacts, therefore, there is a need to propose appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.31 presents cross-sectoral impacts and proposed measures to harness or mitigate the impact,

Table 4. 31: Cross-Sectoral Impact

Programme Name:	Linked Sector(s):	Cross Sector Impact: Synergies:	Adverse Impacts:	Measures to Harness or Mitigate the Impact:
1. Executive (Office of the Governor and CPSB)				
Management and Administration of County functions	All Sectors	Better coordination of County Government functions		• Provide Policy direction
2. Public Service, County Administration Service, and Participatory Development				
Enforcement and Compliance Services	All	Enforced County Laws		• Strong linkages and collaborations especially in enforcing of both National and County laws.
County Administration Services	All	Efficiency in service delivery		• Formulation of Policies • Enforce laws and regulations
Stakeholder Management and Civic Education	All	People Inclusivity in decision making		• Mapping of stakeholders
Disaster Management	All	Proper disaster management		• Training on disaster preparedness • Establish disaster management infrastructure
Human Resource Development	All	Efficiency in the public sector		Development of Schemes of Service
3. Finance, Economic Planning, and ICT Services				
Audit Services	All	• Effective risk management. • Effective controls and governance processes		• Establish audit committees. • Enhance skills and capabilities of internal audit staff. • Undertake value for money audits.
Procurement Services	All	• Monitors contract management by user departments to ensure implementation of projects. • Acquisition of goods, works and services for County departments for them to execute their mandates		• Enhance skills and capabilities of procurement staff

Programme Name:	Linked Sector(s):	Cross Sector Impact: Synergies:	Adverse Impacts:	Measures to Harness or Mitigate the Impact:
			Long procurement cycle has driven smaller businesses out of business because they can't afford to invest significant resources in projects	• Shorten the procurement cycles by preparing procurement plans well in time.
Accounting Services	All	Losses and wastage in the public sector is minimized		• Enhance control systems for public finances. • Develop skills and capacities of staff
ICT Services	All	• Timely sharing of information for decision making		• Automate County Government services and operations to at least 90 percent by the year 2027.
Budget Formulation, Coordination and Management	All	Proper resource allocation to priority areas for implementation by departments		• Strict adherence to the budget • Establish budget implementation committees to monitor budget execution
Revenue Mobilization and Management	All	Provision of revenue for programme implementation		• Automate all revenue streams. • Expand revenue base. • Review valuation roll • Seek support and partnerships with the National Government and other stakeholders
			Low revenue collected due to leakages	• Vet receivers and collectors of revenue • Enhance the capacity of enforcement officers
4. Agriculture, Livestock, Fisheries and Cooperative Development				
Crop Development	Trade and Industry	Enhanced production of goods and raw materials		• Increase production
Livestock Development	Trade and Industry	Increased production of livestock products for sale		• Increase production
Fisheries Development	Trade and Industry	Marketing of produce		• Increase production

Programme Name:	Linked Sector(s):	Cross Sector Impact: Synergies:	Adverse Impacts:	Measures to Harness or Mitigate the Impact:
Veterinary Services	Health and Environment		Solid and liquid waste disposal in the environment	• Proper waste management and disposal
Cooperatives Development	Trade and Industry, Agriculture	Marketing and value addition and funds mobilization,		• Facilitate registration of more SACCOs and thus increased membership
5. Medical Services, Public Health, and Sanitation Services				
Public Health	Education	Reduced morbidity rates		• Increase health education campaigns in schools. • Conduct immunization outreach programmes in schools
Curative Services	All	Healthy workforce		• Increase health uptake
Sanitation Services	Environment department, Lands, and physical planning, Municipality	Improved sanitation and hygiene		• Increase waste collection and disposal
6. Water, Environment, Energy, Natural Resources and Climate Change				
Water Services	Agriculture	Facilitate irrigation		Installation of greenhouses
	Trade	Industrial use		• Construction of packaging plants at sources to package water from springs
	Health	Reduced water borne diseases		• Continuous treatment of water
Energy Services	Trade	Reduced cost of production		• Increase production of commodities
Environmental Management	Health	Improved hygiene		• Encourage recycling of solid waste
	Agriculture	Increased soil productivity		• Practicing agroforestry
Natural Resources	Trade	Increased employment		• Encourage establishment of cottage industries
	Agriculture		Dilapidation of arable land	• Backfilling the quarries after use
7. Education, Technical Training, Innovation and Manpower Development				
Vocational Training	All sectors	Increased acquisition of skills		• Provide more training opportunities
School Feeding Programme	Health	Improved nutrition		• Increase budgetary allocation
8. Lands, Physical Planning, Urban Development and Housing				
Urban Development Services	Trade	Enhanced security.		• Installation of more streetlights

Programme Name:	Linked Sector(s):	Cross Sector Impact: Synergies:	Adverse Impacts:	Measures to Harness or Mitigate the Impact:
		Improved mobility of commodities and labour.		• Enhance mobility of goods and services.
Solid Waste Management	Health	Improved Hygiene		• Reduced incidences of illness.
Physical Planning	All	Proper land use and management		• Develop County Spatial Plan

9. Trade, Industry, Tourism and Marketing

Programme Name:	Linked Sector(s):	Synergies:	Adverse Impacts:	Measures:
Trade Development Services	Environment		Solid waste menace	• Proper waste disposal. • Public sanitization on environmental issues
Industrial and Enterprise Development Services	Agriculture	Value addition		• Increase production
	Environment		Liquid waste menace	• Proper waste disposal

10. Infrastructure and Public Works

Programme Name:	Linked Sector(s):	Synergies:	Adverse Impacts:	Measures:
Roads Development	Agriculture Trade	Improved access to markets		• Improve road network
	Education Health	Enhanced accessibility to public institutions		• Improve road network
	Agriculture		Destruction of arable land	• Proper disposal of construction materials
Public Works	Administration, Education, Trade	Improved supervision of buildings		• Continuous supervision and adequate allocation of resources to prepare BoQs

11. Youth, Sports, Culture and Social Services

Programme Name:	Linked Sector(s):	Synergies:	Adverse Impacts:	Measures:
Cultural Services	Education	Improve literacy level		• Construct and equip more libraries with relevant reading materials.
Sport Development	All Departments	Talent development		• Construction of more stadia • Introducing and positively promoting sports development programmes • Provision of sporting equipment
Social Services	Health	Reduced vulnerability		• Provision of safety nets such as NHIF, cash transfers, Affirmative Fund and Disability Fund.
	Trade	Access to credit		• Increase the budget allocation on credit facility.

Programme Name:	Linked Sector(s):	Cross Sector Impact: Synergies:	Adverse Impacts:	Measures to Harness or Mitigate the Impact:
	Education	Improve literacy level		• Maintain and equip the existing libraries with relevant reading/ learning material. • Equip and maintain ECDE classes with relevant learning materials
Gender Services	Trade	Access to credit		• Increase the budget allocation for credit facility. • Maintain and equip the existing markets.
Youth Development	Trade	Access to credit		• Increase budget allocation for credit facility
	Education	Access to information		• Maintain and equip the existing youth polytechnic to the required standards.
12. County Assembly				
Oversight Services	All sectors	Proper project management		• Involvement of MCAs in project identification • Enhancing the capacity of MCAs to execute their constitutional mandate
Legislation Services	All sectors	• Sustainable development • Proper coordination of County Government functions		• Enacting laws that promote sustainable development
Representation	All sectors	People inclusivity		• Involve the people in decision making

CHAPTER FIVE

IMPLEMENTATION FRAMEWORK

5.1 Overview

This chapter discusses the County's institutional arrangements and their specific roles in the implementation of the CIDP. In addition, the chapter presents the resource mobilization and management framework, asset management, risk, and mitigation measures.

5.2 Institutional Framework

The implementation of the County Integrated Development Plan shall be through the structures elaborated in the Constitution of Kenya, 2010, and the various Acts governing the operation of the devolved functions. According to the County Government Act of 2012, the County Government is responsible for the following:

a) County legislation in accordance with Article 185 of the Constitution.

b) Exercising executive functions in accordance with Article 183 of the Constitution.

c) Functions provided for in Article 186 and assigned in the Fourth Schedule of the Constitution.

d) Any other function that may be transferred to County governments from the National Government under Article 187 of the Constitution.

e) Any functions agreed upon with other County governments under Article 189(2) of the Constitution; and

f) Establishment and staffing of its public service as contemplated under Article 235 of the Constitution.

The County Government of Kisii comprises two arms: the County Executive and the County Assembly. The County Executive has been organized into ten departments to respond to the demands of implementing the Plan. All ten departments have developed appropriate structures to devolve functions to lower levels for effective service delivery. These will be captured in the respective departmental Strategic Plans. Figure 5.1 illustrates an organogram of the County Executive with links to the Assembly.

Figure 5. 1: County Government of Kisii Structure
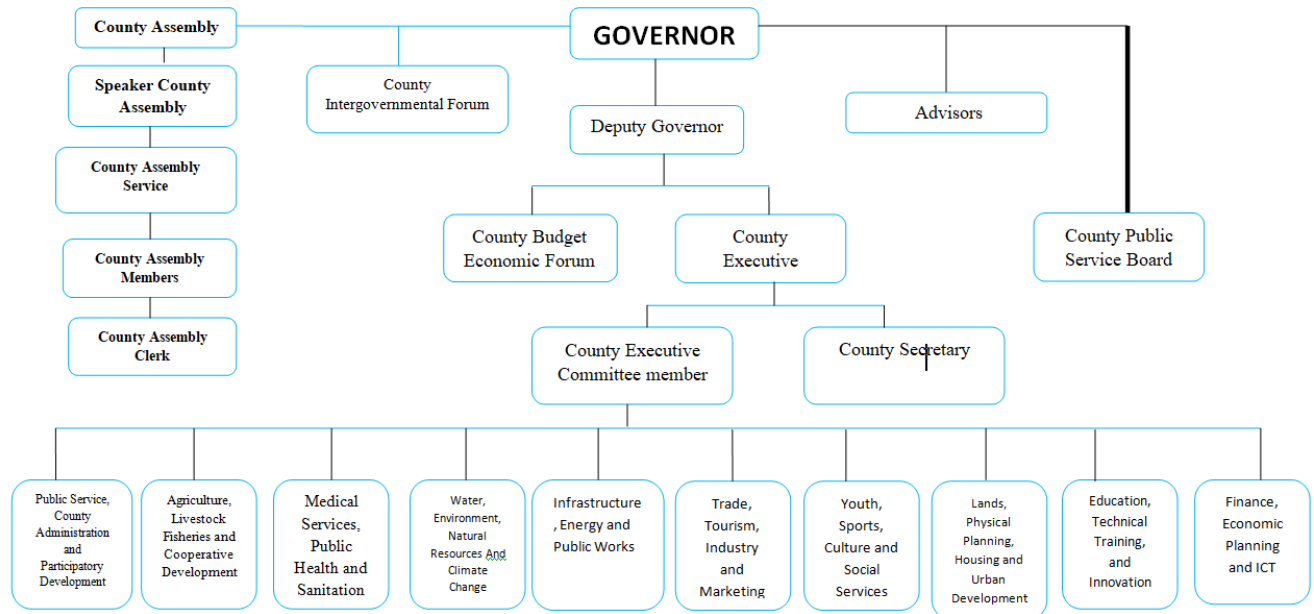
5.2.1 County Executive
i. Office of the Governor

The Office of the Governor provides overall leadership in the County's governance and development. It also provides leadership to the County Executive Committee and administration based on the policies and plans. In relation to the County Integrated Development Plan, there are several roles that the Governor will administer as envisaged in the County Government Act 2012 and other legislation. These roles will include:

- ✓ Recognizing the rights and aspirations of the people of the County towards self-governance and to this end promote understanding and unity among the residents of the county. The numerous consultative forums that were held in the process of developing this plan justify the recognition of the people's rights and aspirations.
- ✓ Exploring and identifying the existing and potential County resources that can be exploited for social and economic gains. This role, in relation to the Plan, will be accomplished through the Ward and Sub- County consultative forums that were conducted across the county whose aim was to identify existing and potential County resources.
- ✓ Submitting the County plans and policies to the County Assembly for deliberation and possible approval; in this case the County Integrated Development Plan.
- ✓ The Governor also supervises, manages, and implements the County Financial budget efficiently to ensure that all funds allocated for development projects in the Plan are properly utilized and accounted for.

- ✓ The Governor has the mandate to assign to every member of the CEC responsibility to ensure discharge of any function within the County and the provision of related services to the people as captured in the Plan.
- ✓ Submit to the County Assembly an annual report on the implementation status of the County Integrated Development Plan.
- ✓ Ensure proper implementation of both County and national legislation and promote efficient administrative linkages between County Government and National Government that ensures projects and programmes in the Plan are implemented efficiently and effectively.
- ✓ The Governor, as the Chairman of the County Executive (Cabinet) will guide for possible approval policy proposal discussions that will be tabled by the respective County Executive Committee members as the leaders of the various departments at the County. These policy proposals should be based on recommendations from the Plan.
- ✓ The Governor will also manage the Sub-County Administrators who will be co-chairs at the Sub-County Development Committees
- ✓ The Governor will also chair the County Economic and Budget Forum whose responsibility will be to guide the County on adoption of development strategies and approving the annual budget as submitted by the CEC in charge of Finance before submission to the County Assembly.
- ✓ The Governor also assents to bills passed by the County Assembly.

ii. County Executive Committee

The County Executive Committee is comprised of 10 members appointed by the Governor and approved by the County Assembly. The Committee is responsible for supervising the administration and delivery of services in all decentralized units and agencies in the County. The Committee also performs any other functions conferred on it by the constitution or National legislation; as well as any function incidental to any of the assigned functions. The Committee has the power to determine its own programme of activities and every member of the Committee is expected to observe integrity and disclosure of interest in any matter before the Committee.

iii. County Secretary

The County Secretary is the head of the County Public Service; responsible for arranging the business; keeping the minutes of the County Executive Committee under the direction of the Executive Committee; conveying the decisions of the County Executive Committee to the appropriate persons or authorities and performing any other functions as directed by the County Executive Committee.

iv. County Chief Officer

The Chief Officer will be the Accounting and Authorized Officer for the Department assigned and will be responsible to the respective County Executive Member for the following: general administration and coordination of respective County Department; initiation, development and implementation of policies and sector plans; development and implementation of strategic plans; promotion of national values and principles of governance in the County Public Service; overseeing implementation and monitoring of performance management systems and any other duties as may be assigned by the respective County Executive Committee member.

v. The County Public Service Board

The County Public Service Board is established under an Act of Parliament as provided for under Article 235(1) of the Constitution of Kenya, 2010. The Article provides for a County Public Service Board in each County with control over the County Public Service. It also ensures that the County has adequate and competent personnel. Therefore, the Board's role will be critical in performance management measurement processes in the implementation of the Plan. A well trained and motivated human resource base will be vital in the implementation and sustaining the development initiatives contained in the Plan.

vi. The County Civil Servants

The civil servants play a vital role in ensuring that the County implements the Plan and delivers services to the people. For them to deliver these services effectively, they must be well equipped with skills and competencies necessary for the specific task and have the requisite facilities and equipment. The County staff in all the sectors will be performing duties that are geared towards achieving the goals set up in this Plan.

vii. Sub-County Administrators

The Sub-County Administrator will be responsible to the County Executive Committee Member in charge of County Public Service for the following: Coordinating, managing and supervising the general administrative functions in the Sub County unit; developing policies and plans; ensuring effective service delivery; coordinating developmental activities to empower the community; facilitating and coordinating citizen participation in the development of policies and delivery of services; exercising any functions and powers delegated by the County Executive Committee Member in charge of County Public Service.

viii. Town Administrator

The Town Administrator will be responsible for implementing the decisions of the Town Management Committee; coordinating, managing and supervising the general administrative functions of the Town; overseeing the affairs of the Town; developing policies, plans, strategies and programmes for better management of the Town; maintaining a comprehensive data base and information system of the Town administration and providing public access to the same; facilitating and coordinating citizens' participation in development of policies plans and delivery of services; ensuring preparation and submission to the County Treasury for consideration and submission to the County Assembly for approval as part of the Annual County Appropriation Bill; establishing, implementing, and monitoring performance management systems; and performing such other functions as shall be delegated by the Town Committee.

ix. Ward Administrator

The Ward Administrator shall be responsible to the Sub-County Administrator for the following: coordinating, managing and supervising the general administrative functions in the ward unit; developing policies and Plans; ensuring effective service delivery; establishing, implementing, and monitoring performance management systems; coordinating developmental activities to empower the community; facilitating and coordinating citizen participation in the development of policies and delivery of services; exercising any functions and powers delegated by the County Executive Committee Member in charge of County.

x. Village Administrator

A Village Administrator shall coordinate, manage and supervise the general administrative functions in the village including: - ensuring and coordinating the participation of the village unit in governance; assisting the village unit to develop the administrative capacity for the effective exercise of the functions and powers; participation in governance at the local level and exercise any function and powers delegated by the County Executive Committee Member in charge of County Administration.

xi. County Budget and Economic Forum (CBEF)

Section 137. (1) of the Public Finance Management Act, 2012 states that a county government shall establish a County Budget Economic Forum consisting of the Governor; County Executive Committee Members; and non-public officers equal to the number of CECs. These will be appointed by the Governor from persons nominated by organisations representing professionals, business, labour issues, women, persons with disabilities, the elderly, and faith-based groups.

The purpose of the Forum will be to provide a means for consultative engagement by the County Government on: - preparation of County plans, the County Fiscal Strategy Paper and the Budget Review and Outlook Paper; and matters relating to budgeting, the economy and financial

management at the County level. It is through this Forum that the citizens make their views known during public participation.

5.2.2 County Assembly

i. Office of the Speaker

The Speaker is elected under Article 178 of the Constitution of Kenya, 2010. The Speaker is responsible for organizing the business of the House as the Chair of the House Business Committee.

ii. Members of the County Assembly (MCAs)

The Members of the County Assembly are responsible for discussing the County plans and budgets prepared by the Executive for necessary approval; and carrying out oversight over the implementation of the same. They also provide the necessary legal framework for implementing County programmes and plans through enactment of necessary legislation. During the Plan period, members of the County Assembly will:

- ✓ Receive and approve the County Integrated Development Plan among other plans and policies.
- ✓ Approve the borrowing by the county government in accordance with Article 212 of the Constitution.
- ✓ Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution.
- ✓ While respecting the principle of separation of powers, the County Assembly may exercise oversight over the county executive committee and any other County Executive organ on the implementation of the Plan.
- ✓ Organizes and determines business to be conducted in the house including those regarding CIDP approval and implementation.
- ✓ Receives bills, motions, and questions and prepares an order paper for house business including those relating to CIDP.

iii. County Assembly Departmental Committees

During the Plan period, the County Assembly Departmental Committees will:

- ✓ Provide a linkage between the County Assembly, the County Executive and the electorate on public service delivery as contained in the Plan.
- ✓ Play an oversight role in the implementation of the approved and budgeted projects drawn from the Plan.

✓ Appropriate funds for expenditure in the county based on CIDP as a county planning framework developed by the county executive committee and approved by the county assembly.

iv. Clerk to the County Assembly

The Clerk is the accounting officer of the County assembly and plays the role of the administrative head of the County Assembly. The Clerk is the secretary to the County assembly service board.

5.2.3 Stakeholder Fora

Citizens as stakeholders are responsible for prioritizing County programmes through public participation; and provision of feedback on the progress of County projects and programmes to ensure sustainability of the projects while ensuring their sustainability and ownership. The major stakeholders and their roles are outlined in Table 5.1.

Table 5. 1: County Stakeholders and their Roles

Stakeholder	Role
1) Constituency Development Fund and Community Development Trust Fund	• Construction, rehabilitation, equipping of facilities in the County.
2) Religious Based Organizations	• Participate in decision making.
3) Civil Society Organizations	• Complement the government's development agenda. • Creation of awareness on rights and privileges of the public. • Promotion of good governance.
4) Community/Citizen	• Active participation in development and decision making and enhance sustainability of projects and programmes. • Engage in conservation, and compliance and social audit.
5) Development Committees	• Plan implement and monitor projects and programmes.
6) Development Partners (World Bank, European Union, DANIDA, KFW, IFAD, USAID etc)	• Inject resources in form of credit, grants and material and technical support.
7) Farmers' Organizations; SACCOs	• Extension services, community, and resource mobilization.
8) Financial Institutions	• Avail affordable credit; create awareness
9) National Government	• Policy formulation, guidance, service provision, enforcement of rules and regulations.
10) Kenya National Bureau of Statistics (KNBS)	• Collection and dissemination of consumable data for planning purposes
11) Gender Based organizations	• Promote all-inclusive development, gender, and human rights.
12) Processing and service Industries	• Provides market directly and indirectly to many producers. • Create employment opportunities.
13) National Aids Control Council	• Provide policy guidance and support on HIV/AIDS.

Stakeholder	Role
	•
14) National Council for Persons with Disability	• Enhance capacity of disabled person's organizations, institutions, and individuals. • Support educational institutions for physically challenged
15) NEMA	• Conduct Environmental audits (EAs) and prepare Environmental Impact Assessment reports (EIAs).
16) County Assembly, National Parliament, and Senate	• Formulation and passage of laws and policies
17) Private Sector	• Partners in service provision; employment creation; promotion of private enterprises and competition.
18) NGOs (Red Cross)	• Provision of relief supplies during emergencies and disaster management
19) Research Institutions	• Undertaking research and dissemination of findings to all stakeholders.
20) Trade Unions	• Promotion of human resource management & development and welfare of workers.
21) The National Government Parastatals and SAGAs	• To provide specialised services to the County citizens and implement specific parliamentary acts.
22) Transport Service Providers	• Provide transport services to all stakeholders
23) Infrastructure Development Agencies	• Promote construction, maintenance, expansion, safety, and management of infrastructure.

5.3 Resource Mobilization and Management Framework

The resources required to deliver the 2023- 2027 CIDP programme priorities is KShs.210 billion as presented in Table 5.2. The County is committed to becoming more innovative in finding and justifying additional sources of funds.

Table 5. 2: Summary of Sector Financial Resource Requirements

Sector/Department Name	Resource Requirement (KShs. Million)						
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total	% of total budget requirements
1. Executive (Governor's office)	760	700	725	625	600	3410	1.6
2. Public Service, County Administration Services, and Participatory Development	1,414	1,741	1,639	1,639	1,426	7,859	3.0
3. Finance, Economic Planning, and ICT services	2,281	1,702	1,754	1,821	1,838	9,396	4.5
4. Medical Services, Public	21,973	22,954	23,420	23,063	23,347	114,757	55.2

Sector/Department Name	Resource Requirement (KShs. Million)						
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total	% of total budget requirements
Health, and Sanitation							
1. Agriculture, Livestock, Fisheries and Cooperative Development	971	3,599	1,014	997	1,087	7,670	3.7
2. Water, Environment, Energy, and Climate Change	2,464	5,638	4,173	3,086	2,317	18,148	8.7
3. Trade, Industry, Tourism and Marketing	481	593	704	820	935	3,532	1.7
4. Lands, Physical Planning, Housing and Urban Development	600	744	774	640	566	3,315	1.6
5. Infrastructure and Public Works	4,300	4,935	4,535	4,175	4,185	22,130	10.6
6. Education, Technical Training, Innovation and Manpower Development	979	1,097	1,119	1,132	1,125	5,635	2.7
7. Youth, Sports, Culture and Social Services	443	437	676	708	264	2,515	1.2
8. County Assembly	1,027	1,190	1,002	952	952	5,123	2.4
9. Kisii Municipality	548	743	680	1,427	805	4,549	2.2
10. Ogembo Municipality	300	526	744	586	394	2,550	1.2
Grand Total	38,541	46,599	42,959	41,671	39,841	209,611	100

Source : CIDP Sectors reports

5.3.2 Revenue Projections

The county will explore new and innovative financing methods in which private sector investment can be attracted through a mutually agreed arrangement. Since neither the public sector nor the private sector can meet the financial requirements in isolation, the PPPs model presents a logical, viable and necessary option for the government and the private sector to work together. It is hoped that public-private partnerships will deliver efficiency gains and enhanced impact of the investments.

This Plan will be financed through funding from various sources:

i.   Equitable Share

County Government Equitable share: This will be the main source of revenue for financing both recurrent and development expenditure. It is the equitable share of the revenue raised nationally that is allocated to county governments. Article 202(1 and 2) of the Kenya Constitution, 2010 states that revenue raised nationally shall be shared equitably among National and County governments.

ii.   Own Source Revenue

Article 209 of the Kenya Constitution, 2010 grants counties the authority to impose property rates; entertainment taxes; and other taxes, levies, and service charges which constitute local revenue for the Counties. During the Plan period, the County Government will expand its revenue base by weeding out corruption, adopting electronic payment and monitoring systems for charges, rates and fees for its services. It will also explore investments in housing, tourism, mining, agriculture, and livestock subsectors. The county will also boost road infrastructure, provide an enabling business environment to improve trade and economic integration as an indirect means of boosting revenue generation for the county. The county will also promote private investments by providing an enabling and thriving environment. This will accelerate socio-economic development and boost revenue generation.

iii.   Conditional Grants from the National Government.

Counties are given additional allocations from the National Government's share of the revenue, either conditionally or unconditionally. The conditional grants are expected to finance activities in the health sector.

iv.   Borrowings Guaranteed by the National Government:

The county will take loans within and outside Kenya mainly to finance capital projects. This will be done with the approval of the county assembly and guarantees from the national government. In borrowing money, the county will also ensure that its financing needs and payment obligations are met at the lowest possible cost in the market that is consistent with a prudent degree of risk while ensuring that the overall level of public debt is sustainable.

v.   Development Partners and Donor Support:

This will comprise voluntary contributions/grants to finance the priority projects and programmes and will be provided by governments, UN Agencies, Multi-Donor Trust Funds, Inter-Governmental Organizations, International Financial Institutions, and private donors, including private sector entities and foundations. The county will support respective sectors to develop proposals with the aim of securing development support from donors.

vi. Public-Private Partnerships (PPP):

This will provide for involvement of the private sector in the financing, construction, development, operation, or maintenance of capital-intensive infrastructure or development projects of the government through concessions and other contractual arrangements. Of interest will be the Build and Transfer (BoT) model where the county will build infrastructural projects and transfer the running of the institutions to other interested parties but within agreed principles and agreements.

vii. Community

The community will finance the Plan directly through donation of land, labour, protection of water catchment and riparian areas.

The County Government will intensify efforts to secure funding from local and foreign sources to implement programmes and projects in this Plan. Table 5.3 presents the summary of revenue projections over the Plan period.
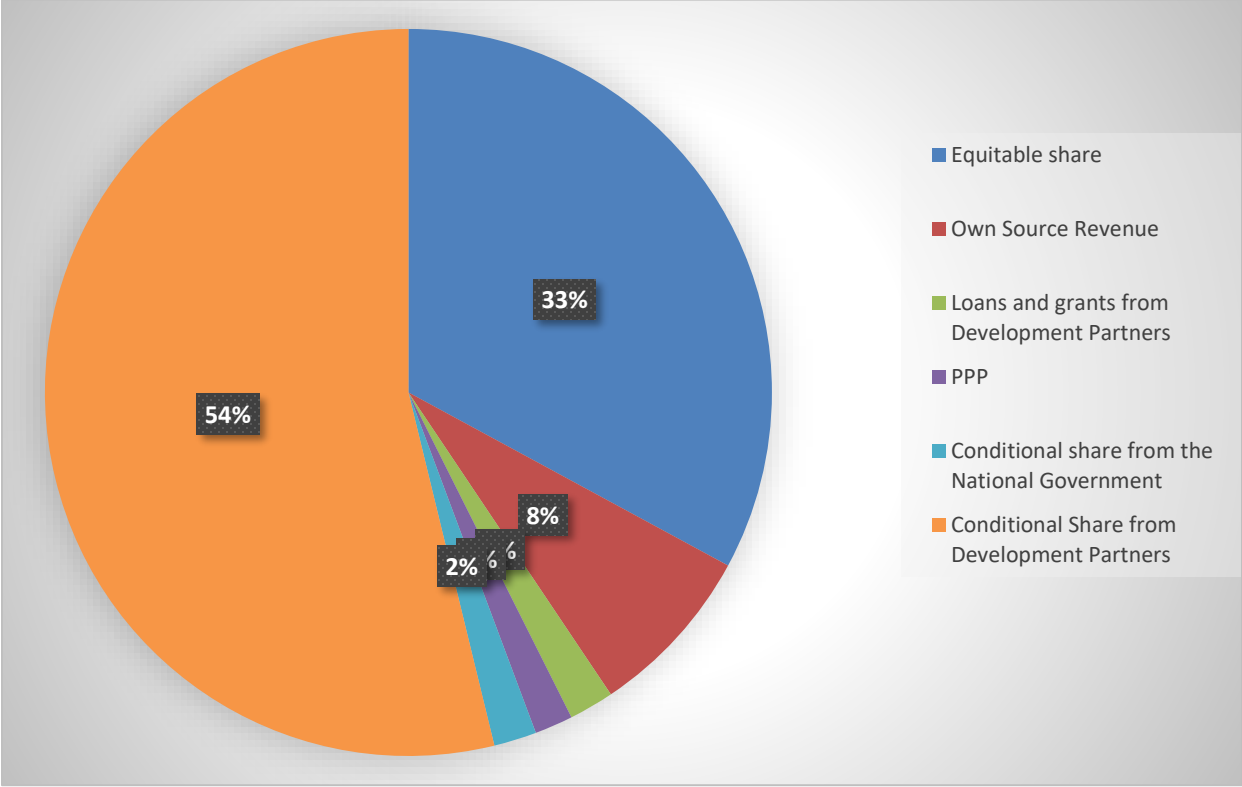
Table 5. 3: Revenue Projections

Type of Revenue	KShs. Millions						
	Base year	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Equitable share	8,894	9,248	9,300	9,400	9,500	9,600	47,048
Conditional Grants (GoK)	110	810	810	810	110	110	2650
Conditional Grants (Development Partners)	328	400	450	550	650	750	2800
Conditional allocations from loans and grants (UK)	0	15,400	15,400	15,400	15,400	15,400	77,000
Own Source Revenue	750	2,000	2,100	2,200	2,300	2,400	11,000
Public Private Partnership (PPP)	0	0	0	2,400	0	0	2,400
Other Sources (Public)	0	0	0	0	0	0	0
Total	10,082	27,858	28,060	30,760	27,960	28,260	142,898

Source: County Treasury

Equitable share is expected to contribute to32.9 percent of the total county revenue over the Plan period while Own Source Revenue is expected to finance 7.7 percent of the Plan cost. Figure 5.2 presents the percentage of contribution to the Plan cost by revenue type.

Figure 5. 2: Percentage of Contribution by revenue type to the proposed Plan expenditure.

Legend:
- Equitable share
- Own Source Revenue
- Loans and grants from Development Partners
- PPP
- Conditional share from the National Government
- Conditional Share from Development Partners

33%
54%
8%
2%

5.3.3 Estimated Resource Gap

County Government revenues encompass local revenue streams from taxes and other fees, loans and grants, equitable share and conditional allocations from the National Government and contributions through Public Private Partnerships (PPPs). Based on the revenue projections under Table 5.3 and Sector requirements as summarized in Table 5.2, it is estimated that the County will raise KShs.142.898 billion, whereas to implement the Plan will require KShs.209.611 billion. The resource gap is, therefore, estimated at KShs.66.713 billion. Table 5.4 presents the estimated resource gap over the plan period.

Table 5. 4: Estimated Revenue Gap

FY	Requirement (KShs in Millions	Estimated Revenue (KShs in Million)	Variance (KShs in Million)
2023/24	38,541	27,858	(10,683)
2024/25	46,599	28,060	(18,539)
2025/26	42,959	30,760	(12,199)
2026/27	41,671	27,960	(13,711)
2027/28	39,841	28,260	(11,581)
Total	209,611	142,898	(66,713)

Source: County Treasury

5.3.4 Measurements to address resource gap.

The county has identified the following strategies to help address the resource gap both the county level projects, and the transformative and flagship projects expected to be funded by development partners and National government entities. This will be through the following measures:

a) **Expand support from the private sector.**

The county in liaison with the National Treasury and Planning will strive to replicate the best practice already realized under the Kenya Vision 2030 regarding the emphasis on mechanisms that encourage Public-Private Partnerships (PPP) in development as a strategy to plug the resource gap identified in this Plan. This will be achieved by creating a favourable environment for investing in the form of fair taxation regimes, supportive legal and policy framework. These PPP approaches may include Management and Operating Agreements, Leases/Affermage, Concessions, Build-Operate-Transfer (BOT), Design-Build-Operate (DBO), Joint Ventures and Partial Divestiture of Public Assets Full Divestiture, Corporate sponsorships in the form of Corporate Social Responsibilities (CSR).

The county will seek to increase the level of private investment into public goods. This will be through the development of a legal and policy framework for private sector development partners' engagement which will provide an avenue of mobilizing resources from the private sector. It is expected that private sector and corporate entities investments of approximately KShs.5billion annually will be raised.

b) County Membership of regional economic blocs

The County will join relevant and viable economic blocs already established like the Lake Region Economic Bloc and those to be established in the future depending on their relevance to the county's strategic goals. These memberships will help in the implementation of strategies that would have a positive impact on the region. Such blocs will facilitate mobilization of resources and capacities from the neighbouring counties. The blocs would also help address common challenges that affect the region and those that would require the efforts of all the affected counties. Such challenges include those related to livestock diseases, epidemics, water management, infrastructure among others.

c) Development partners/Donor Support Broadening

The county will aim to increase the volume and the proportion of financial contributions from development cooperation and multilateral funding windows for donors. This will be done in two ways; increasing the number of development partners doing work in the county and/or putting in place mechanisms to encourage the existing development partners to increase the volume of their support. The county shall also undertake comprehensive donor mapping with a view to understanding the core areas of focus for development partners and charting engagement frameworks. A county investment forum (CIF) will be established to create synergy and eliminate duplication of development projects. Plans and budgets on which donors can base funding decisions will be formulated. This will give confidence to development partners/donors that activities for which the county requests financial support have been subjected to thorough review and prioritization and that their contributions are managed efficiently. The focus will be that at least 10% of the total annual programmes will be implemented directly by the relevant development partner, 25% of the total annual programmes costs requirements will be from new development partners and 25% additional funding from existing development partners. This will be achieved through developing 30 (three per department) 'Concept Notes' for targeted partners annually.

d) Property taxes

The property rate has the highest potential for own source revenue given the size of the county, number of planned urban areas and number of plots. The County Government will invest to develop a valuation roll which will guide the collection of property rate based on clear and transparent valuations during the planning period.

e) Streamline issuance of trade licenses to maximize on revenue collection coupled with ICT innovations.

The county will streamline trade licensing to ensure licensing fees are based on trade volumes and space occupied. It will conduct a comprehensive business survey to help develop a county business

establishment database. In addition, citizen's engagement and public participation will be improved to accelerate good working relations and minimize conflicts in county taxation and revenue collection, legislation, and business. This will be achieved through the implementation of a single licensing regime. The county will further enhance the use of ICT to automate revenue management to ensure effective revenue collection. This will reduce the human interface and thus minimize corruption. Digitizing the revenue collection processes will increase revenue collection and reduce collection costs. The county will also consider outsourcing of revenue collection to professional or financial institutions or their intermediaries.

f) County investment, marketing, and promotion legal and policy framework

The county will endeavour to attract more investors through continuous and extensive marketing of the available investment opportunities in the county. This will be achieved through establishing and operationalizing the **County Investment Unit** which will oversee the marketing of county investment opportunities. The unit will map, prioritize, and document all the investment opportunities to ensure coordinated and sustainable investment. To operationalizing this strategy, the county will develop the county investment marketing and promotion policy and bill. The objective and purpose of will be to provide the framework required to make the county an ideal investment destination.

g) Leveraging on County professionals and the Diaspora

The county acknowledges the enormous opportunities that county residents working in the Diaspora portend. In this regard, the county will establish networking channels using the county communications channels, hold frequent county professional's caucuses and include county professionals in the county development forums such as Sector Working Groups (SWGs), County Budget and Economic Forum (CBEF) and County Development Stakeholders Forum (CODESF). This will be achieved by holding at least: four (4) sector working groups meetings annually, one professional and donor's roundtable annually and one social audit reporting meetings annually. The county will further ensure that the SWGs, CBEF and CODESF membership selection is done in an open, fair, and acceptable process.

h) Increase the proportion of in-kind support.

Most county priority programmes in this Plan will require support by development partners, National Government Agencies, non-governmental organizations (NGOs), Civil Society Organizations (CSOs) and academic and technical institutions in the form of funds, research, and technical support. This is targeted to generate in-kind resources in support required to bridge the financial gap identified in this Plan. In the short and medium term, the county is expected to attract new and retain existing non-state actors in the form of aid, grants, and bilateral development assistance. The county has a relatively large network of NGOs, donors, and development partners, especially in the semi-arid regions. With the development of this Plan, these non-state actors are

expected to identify strategic areas to support development initiatives. As a government, the county will provide coordination to avoid duplication and assure sustainability of the development initiatives in the long term. The county expects to raise at least KShs.100 million in-kind supports annually.

i) Public borrowing/debt financing

It is expected that in the medium term, the county will be able to borrow to finance key development projects. To attract investments (locally and internationally) the county will aggressively improve its key infrastructure to ease movement of goods and persons, communication, and access to markets outside the county. The investments in infrastructure are expected to increase economic activity in the county, boost trading activities, and exploit the county's enormous agricultural, tourism and mineral potential. Cumulatively, these activities will grow the county's revenue base to support the borrowing.

j) Local revenue

The County will carry out a comprehensive study that will, among other things, rationalize the existing traditional revenues as currently collected, it will bring on board revenue from hospitals, agriculture, and liquor licensing. It will also conduct a comprehensive valuation role based on urban spatial plans will be prepared to ensure that the county government is objective in rates charged on land. This will help the county to come up with new sources as guided by the now expanded mandates. The introduction of automated payment systems to minimize contact with cash and the development more IT-enabled systems will help seal financial leakages. Revenue personnel will be further placed under a performance-based system to enhance their efficiency and accountability. The county will further seek to plug revenue leakages by conducting a baseline survey to establish existing revenue base and identify bottlenecks in revenue generation. Remedial measures to minimize revenue leakage will be undertaken to enhance efficiency.

k) Fiscal discipline measures

The county will adhere to strict spending measures by ensuring compliance with the statutory requirement on the management of public funds. In addition, the government will apply cost-cutting and waste reduction strategies aimed at increasing resources for development by ensuring adherence to the 30:70 ratio of development to recurrent as set out in the PFMA, 2012. In addition, the county will strengthen the procurement and audit systems by continuously building the capacities of officers involved in the procurement of goods and services and audit processes.

l) Institutionalization of Resource Mobilization Strategies

This will be done through the formulation of appropriate policies (Partnerships, Donor Support and Resource Mobilization Policy) which will take cognizance of previous resource mobilization

strategies at the global and national level. Once the formulated policies have been implemented and it is found that there would be a need for a legal framework, then a bill will be generated for possible enactment. The policy and/or Act will create an institutional mechanism for proper management of the resource mobilization strategies adopted.

A County Investment Committee (CIC) supported by an established secretariat will be formed and will spearhead resource mobilization strategies. The committee will be mandated to recommend resource mobilization priorities for the county by auditing the resource need, identifying the potential donors, outlining the approach for each donor, developing targeted messages for advocacy, and tracking the performance of funds for accountability. The committee will create an open avenue for pledges and voluntary contributions. The committee will give guidance on the development of Funding Proposals and Concept Notes writing and submission to potential donors and development partners. Given that this Plan is integrated, the established committee will liaise with and lobby the National Government Agencies to take some of the prioritized programmes in the plan. It is expected that at least 10% of the total annual CIDP programmes will be implemented directly by the relevant development partner.

5.4 Asset Management

Asset management is a systematic process of developing, operating, maintaining, upgrading, and disposing of assets cost-effectively. In this Plan, asset management will cover the development and implementation of projects and programmes for asset creation, operation, maintenance, rehabilitation, replacement, disposal, and performance monitoring to ensure that the desired levels of programme delivery and other operational objectives are achieved at minimum cost.

The county shall comply with the Public Procurement and Disposal Act, 2015 in its procurement and disposal of goods and services. A system of asset management and reporting will be acquired which will assist in reporting on all assets and liabilities inherited from the defunct local authority and the newly acquired ones. Valuation roll will be done to ascertain the value of land and buildings demarcated already within the county. This value shall be used to get more revenues. Lands and buildings that belong to the county will be updated in the asset register.

5.4.1 Acquisition Plans

Acquisition planning will be used to acquire significant assets and link programme delivery requirements to the assets required. Acquisitions may be through purchases, construction, in-house development of software, donations, and finance lease. Detailed plans will be prepared for significant investments, comprising a statement of need and acquisition rationale; roles and responsibilities of personnel required to manage the acquired assets; contract management; technical, legislative, and management considerations; acquisition timeframes; amounts of capital inflows and outflows; indicative life-cycle costs and monitoring and other control processes to ensure that acquisition occurs as intended.

5.4.2 Operations Plans

Operations Plans will provide details of the operational aspects of assets based on their life cycle. Asset condition audits and formal monitoring of asset performance indicators will assist the County to optimize its asset base and make asset decisions on a consistent and reliable basis. An operations plan will set out roles and responsibilities for programme and asset managers and assign responsibility for asset performance and accounting for life-cycle costs.

5.4.3 Maintenance Plans

Maintenance plans will play a critical role in the life cycles of assets in the County. Poor maintenance often leads to a shortened asset's useful life and loss of functionality and may also pose a threat to human safety or result in a legislative breach. In addition, major maintenance activities may require long-term planning to allow critical assets to be taken off-line for extended periods of time. During the Plan period, routine maintenance of assets will be carried out to ensure that they remain useful for a long time and thus continuity of services.

5.4.4 Disposal Plans

A disposal plan will be an integral part of an asset management strategy; it will inform the disposal and replacement of assets decisions. Significant revenues may arise from asset sales, and these could be used to fund future acquisitions of assets. During the Plan period, the County will plan for asset disposals where necessary. It will entail details such as rationale for disposal, costing and evaluation of disposal alternatives, assets valuations and compliance with legislative requirements, among others.

5.5 Debt Management

The county will focus on ensuring that budget lines and procurement of items and services that have vote lines will lead to having manageable debts. Further, by using IFMIS software and the principle of Procure and Pay ensures that debts are not incurred.

5.6 Capital financing and accountability.

Capital projects including flagship projects will be prioritized for funding from the equitable allocation from the national government. This way, the projects identified will be adequately funded so that the full impact in changing the livelihoods of the people can be felt faster rather than phasing the project for many years thus taking longer for its impact to be realized. On the same note, the county shall ensure that such projects are carried out in an open and transparent manner as per the relevant rules and regulations and ethics.

5.7 Risk Management

CIDP 2023-2027 is likely to face many risks that may hinder its implementation. Table 5.5 presents potential risk implications and proposed mitigation measures to enhance sustainable development.

Table 5. 5: Risk, Implication, level, and Mitigation Measures.

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
1. Financial	• Inadequate financial resources	• Stalled projects Pending bills	• Medium	• Resource mobilization strategies
	• Delayed disbursement from National Government	• Delay in payment of projects, salaries, and services.	• High	• Signing MoUs with banks.
	• Fiduciary risk: Use of resources for unintended purposes.	• Delayed implementation of projects	• Medium	• Follow set guidelines.
2. Technological	• Cyber security risk	• Breach of valuable information	• High	• Investment in cyber security risk management
3. Climate Change	• Drought/Floods	• Loss of livestock and reduced crop productivity	• High	• Practice climate smart agriculture • Disaster management plan
4. Organizational	• Inadequate Human Resource Capacity in technical areas	• Inefficiency in service delivery	• Low	• Timely recruitment • Succession Planning • Regular trainings
5. Legal & regulatory risk	• Weak regulatory framework	• Increased number of Lawsuits	• Medium	• Identify gaps in policy and develop relevant policies
6. Performance Risk	• Weak Donor & Implementing partners coordination at local level	• Duplication of service and activities • Silo implementation of health activities	• Medium	• MOUs with all partners including requirements to submit quarterly reports on a timely manner. • Partner coordination forums and stakeholder forums to get progress reviews from partners
7. Poor workmanship	• Infrastructural risk – buildings, Civil works& Equipment management	• Disruption of services • Damage of property Risk of losing lives	• Medium	• Regular inspection • Insure assets and equipment.
8. Infrastructural risk	• Fire risk	• Loss of property and life	• Medium	• Install firefighting equipment in all establishments. • Purchase of fire engines • Installation of smoke detectors in buildings.

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
	● Theft risk	● Loss of property	● Medium	● CCTV surveillance for increased security/physical surveillance
	● Vandalism	● Loss of property	● High	● Civic education ● Heavy fines and penalties ● Securing property

CHAPTER SIX

## MONITORING AND EVALUATION

6.1 Overview

This Chapter seeks to outline the Monitoring and Evaluation institutional arrangements that will track and report on CIDP implementation progress.

The Constitution of Kenya 2010 requires that governments use monitoring and evaluation mechanisms as an integral part of developing and executing government policies, programmes, and projects and in resource allocation and management at the two levels of government. The County Government Act of 2012 requires the County Executive Committee to design a performance management plan (with objective, measurable, and time-bound performance indicators) to evaluate the performance of the County public service and the implementation of County policies. It also requires that the County Integrated Development Plan should have key performance indicators and that the performance targets inform the annual County budget of the County.

6.2 County Monitoring and Evaluation Structure

The County will develop a County Monitoring and Evaluation System (CMES), which will define the development initiatives and projects to be monitored and evaluated; the activities needed for monitoring and evaluation to be successfully implemented; and the roles and responsibilities of the different players in the monitoring and evaluation exercise. The scope of the CMES will entail data collection, indicator development, research and results analysis, documentation and dissemination for advocacy and sensitization, project monitoring and evaluation, and capacity development and policy coordination. This will be further defined in the County Monitoring and Evaluation Policy which will set up committees that will make the CMES operational; and will include County M&E Committee (CoMEC), County Technical M&E Committee, Sector Based M&E Committees, Sub-County M&E Committees (SCoMEC), Ward M&E Committees. These committees will be in operation upon the approval of the M&E policy. The structure of the M&E committees is illustrated in Figure 6.1.

Figure 6. 1: County Monitoring and Evaluation Structure
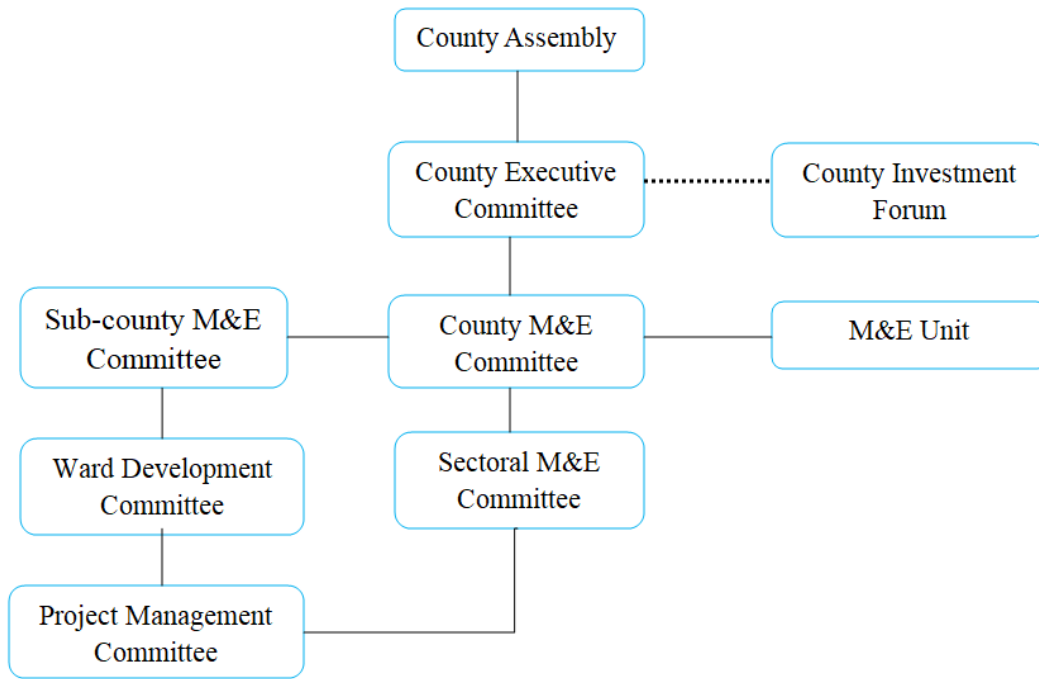
6.3 M&E Capacity

To operationalize the M&E Directorate/Unit, staff with economics or project management background will be seconded to the directorate. In collaboration with the State Department of Economic Planning, the officers will be trained on the County Integrated Monitoring and Evaluation System (CIMES) and will be provided with necessary tools like cameras, taps, laptops and motor vehicle.

Going forward, the County Treasury is expected to ensure that adequate finances are allocated to each sector to conduct monitoring and evaluation. As a function of management, it is proposed that Monitoring & Evaluation shall be strictly budgeted and financed at the relevant Directorate level. A 0.5 percent of development budgets of the sector will be allocated and ring-fenced for monitoring and evaluation for sector group working activities and 0.1 percent of the total County development budget to the M&E Directorate.

6.4 M&E Outcome Indicators

This section presents programme outcome indicators by sector as captured in Chapter Four. Table 6.1 presents the summary of the outcome indicators.

Table 6. 1: Summary of Programme Outcome Indictors.

Programme	Outcome	Outcome Indicator(s)	Baseline Value	Baseline Year	Mid Term Target	End Term Target	Reporting responsibility
1. Executive (Office of the Governor; Deputy Governor; County Public Service Board and County Secretary)							
1) *Management and Administration of County Functions*	• Improved service delivery	• Number of bills prepared and submitted to the County Assembly	10	2021/22	20	30	County Attorney
		• Level of compliance to existing legislation measured through compliance /citizen satisfaction audits)	70	2022	90	95	County Attorney
2. Public Service, County Administration, and Public Participation							
1) *County Administration Services*	• Enhanced service delivery	• Number of complains recorded	5,001	2021/22	2,000	900	CECM
2) *Enforcement and Compliance Services*	• Increased level of compliance	• Percentage of compliance with the by-laws	30	2021/22	70	100	Director Enforcement Services
3) *Disaster Management and Emergency Response*	• Improved disaster preparedness, response, and mitigation of risks	• Response rate to disasters and emergencies	20	2021/22	70	100	Director Disaster Management and Emergency Response
4) *Participatory Development*	• Increased citizen participation in Government activities	• Level of ownership of Government activities	20	2021/22	50	100	Director Public participation and stakeholder engagement.
5) *Fleet Management Services*	• Enhanced mobility	• Number of operational vehicles	85	2021/22	150	200	Director Transport
3. Finance, Economic Planning, and ICT Services							
1) *Revenue Management*	• Increased own Source revenue	• Amount of revenue collected	KShs.404M	2021/22	KShs.1.7B	KShs.1.9B	Chief Officer Finance and Accounting Services
2) *Information Communication Technology Services*	• Increased usage of e-services	• Percentage of government services offered online	10%	2021/22	50%	70%	Director ICT
3) *Budget formulation and Management*	• Enhanced Sustainable Development	• Percentage expenditure on development.	21.2%	2021/22	30%	35%	Head of Budget
4) *Economic Policy Formulation and Management*	• Enhanced evidence-based planning	• Number of surveys conducted	0	2021/22	1	2	Director Economic Planning

Programme	Outcome	Outcome Indicator(s)	Baseline Value	Baseline Year	Mid Term Target	End Term Target	Reporting responsibility
5) *Monitoring and Evaluation*	• Value for money in project implementation	• Number of project evaluations conducted	0	2021/22	10	20	Director M$E
6) *Public Financial Management*	• Transparent and accountable accounting system	• Number of unqualified reports	1	2021/22	3	5	Chief Officer Finance and Accounting Services
7) *Administration and Supportive Services*	• Improved service delivery	• Number of staff trained and provided with working tools	100	2022/23	210	410	Director Administration
		• Number of staff promoted	150	2021/22	300	410	County Public Service Board
		• Number of complaints on service delivery from the public recorded/received	567	2021/22	251	0	CECM Finance, Economic Planning, and ICT
4. Medical Services, Public Health, and Sanitation							
1) *General Administration, planning and support services*	• Improved access to quality health care	• Average distance to the nearest health facility	4.3km	2020/21	3km	2.2km	CECM
		• Doctor Patient ratio	1:9595	2022	1:7000	1:5000	Chief Officer
		• Nurse patient ratio	1:1366	2022	1:900	1:700	Chief Officer
		• Proportion of households with NHIF cover	30	2022	50	70	CECM
2) *Curative and rehabilitative health services*	• Improved access to comprehensive, curative, and rehabilitative health services	• Percentage order fill rate for health products	56	2022	63	70	Chief Officer
		• Average length of stay (ALOS) in days	4	2020	3	2	Chief Officer
		• Proportion of facilities with functional accident and emergency units	6	2021	32	54	Chief Officer
		• Proportion of hospitals with functional operation theatres	90	2021	95	99	Chief Officer
		• Number of facilities with specialized health care management of lifestyle diseases (renal, cancer, diabetes, and cardiovascular diseases)	24	2021	44	63	Chief Officer
3) *Preventive and Promotive Services*	• Efficient & efficient preventive and promotive health	• Percentage of deliveries conducted by skilled attendants in health facilities	81%	2022	89%	91%	Chief Officer

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
(Public Health Services)	interventions across the county	• Fresh Stillbirths rate per 1,000 births in health facilities	11 per 1,00	2020	8 per 1,000	6 per 1,000	Chief Officer
		• Infant mortality rate per 1,000 births	50 per 1,000	2018	22 per 1,000	9 per 1,000	Chief Officer
		• Maternal mortality rate per 100,000 births	131 per 100,000	2021	121 per 100,000	110 per 100,000	Chief Officer
		• Adolescent pregnancy rates per 1,000 ANC Clients	37 per 1,000	2020	20 per 1,000	10 per 1,000	Chief Officer
		• Percentage of children under 1 year old fully immunized	82.8%	2020	88%	192%	Chief Officer
		• Percentage of Women of reproductive age (WRA) receiving family planning (FP) commodities	24.1%	2020	35%	45%	Chief Officer
		• Percentage of eligible HIV clients placed on ARVs	86.6%	2020	95%	95%	Chief Officer
		• PMTCT Rate	8.7%	2020	8.3%	7.9%	Chief Officer
		• HIV Prevalence Rate	4.7%	2022	4.2%	3.2%	Chief Officer
		• TB treatment success rate	38.2%	2020	80%	100%	Chief Officer
		• Proportion of OPD cases with confirmed Malaria	0.4	2021	0.2	0.1	Chief Officer
		• Malaria Prevalence rate	2.1	2020	1.7	1.1	Chief Officer
		• Percentage of adult OPD population with BMI over 25 per 100,000 population	0.05	2020	0.02	0.01	Chief Officer
		• Proportion of new outpatient cases per 100,000 with high blood pressure	1,768 per 100,000	2021	500 per 100,000	200 per 100,000	Chief Officer
		• Percentage of WRA screened for cervical cancer	12%	2020	17%	28%	Chief Officer
		• Number of new Outpatients diagnosed with Diabetes per 100,000 population	11,316	2021	7,560	3,430	Chief Officer
		• Proportion of integrated outreaches conducted	44%	2021	100%	100%	Chief Officer
		• Mental health cases per 1,000 OPD visits	3 per 1,000	2021	2 per 1,000	1 per 1,000	Chief Officer

Programme	Outcome	Outcome Indicator(s)	Baseline Value	Baseline Year	Mid Term Target	End Term Target	Reporting responsibility
		• Cases of gender-based violence (SGBV) per 100,000 population	931 per 100,000	2021	320 per 100,000	90 per 100,000	Chief Officer
		• Road traffic injuries per 1,000 population	4 per 1,000	2020	2 per 1,000	1 per 1,000	Chief Officer
		• The proportion of patients with injury-related conditions per 100,000 treated at the facility	115 per 100,000	2020	66 per 100,000	24 per 100,000	Chief Officer
5. Agriculture, Livestock, Fisheries, and Cooperative Development							
1) *Crops Development*	• Increased household income	• Percentage of households earning less than KShs.150 a day	41.7	2015/16	32	15	Director Crops
2) *Livestock Production*	• Increased household income	• Percentage of households earning less than KShs.150 a day	41.7	2015/16	32	15	Director Livestock
3) *Fisheries Services*	• Increased household income	• Percentage of households earning less than KShs.150 a day	41.7	2015/16	32	15	Director Fisheries Services
4) *Veterinary Services*	• Improved livestock health	• Number of livestock reported dead due to illnesses	1234	2022	600	0	Director Veterinary Services
5) *Cooperative Development*	• Vibrant SACCOs	• Number of active • SACCOs	30	2022	50	100	Commissioner Cooperative Services
6) *ATC*	• Improved farming knowledge among the farmers	• Number of farmers trained at ATC on modern farming technology	1000	2022	6000	10000	Principal ATC
7) *Administration, Planning and Support Services*	• Improved service delivery	• Number of staff trained and provided with working tools	150	2021/22	250	310	Director Administration
		• Number of staff promoted	50	2021/22	210	310	County Public Service Board
		• Number of complaints on service delivery from the public recorded/received	1432	2021/22	500	0	CECM Finance, Economic Planning, and ICT
6. Water, Environment, Natural resources, and climate change							
1) *Water and Sanitation Services*	• Reduced distance to water points	• Average distance to the nearest water point(km)	2.0	2022	1.5	1.0	Chief Officer

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
		• Percentage of houses connected with piped water into plots	1.1	2019	15	20	Chief Officer
		• Percentage of households drawing water from unprotected springs	7.5	2019	5	0	Chief Officer
		• Percentage of households drawing water from surface	39.4	2019	25	15	Chief Officer
		• Percentage of households drawing water from boreholes with pumps	1.1	2019	5	10	Chief Officer
		• Percentage of households using harvested rainwater	3.8	2019	25	50	Chief Officer
		• Percentage of households drawing water from protected springs	40.5	2019	70	100	Chief Officer
		• Percentage of households connected with piped water in their dwellings	1.0	2019	10	15	Chief Officer
	• Improved sanitation services	• Percentage of households connected to a sewer line	1.9	2019	5	10	Chief Officer
		• Percentage of households using covered Pit latrines.	59.6	2019	70	85	Chief Officer
		• Percentage of households using uncovered Pit latrines.	23.7	2019	10	0	Chief Officer
		• Percentage of households using open bush.	0.9	2019	0.5	0	Chief Officer
		• Percentage of households using VIP Latrines	11	2019	25	40	Chief Officer

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
		• Percentage of households using septic tanks	2.1	2019	6	15	Chief Officer
2) Environment and Natural Resources Management	• Clean and safe environment	• Percentage of tree cover	26.6	2022	30	35	Chief Officer
		• Percentage of forest cover	15.06	2022	20	25	Chief Officer
		• Number of acreage of wetlands and riparian land reclaimed	10	2022	25	40	Chief Officer
		• Acreage of quarries reclaimed.	1	2022	5	10	Chief Officer
3) Energy Services	• Increased access to clean energy sources	• Percentage of households using electricity for cooking	0.8	2019	2.5	5	Chief Officer
		• Percentage of households using paraffin for cooking	2.2	2019	1.0	0.0	Chief Officer
		• Percentage of households using gas (LPG)for cooking	13.5	2019	22	35	Chief Officer
		• Percentage of households using biogas for cooking	0.5	2019	2.0	3.5	Chief Officer
		• Percentage of households using firewood for cooking	77.8	2019	50	30	Chief Officer
		• Percentage of households using charcoal for cooking	5.5	2019	3.0	1.5	Chief Officer
		• Percentage of households using solar for lighting	20.5	2019	35	50	Chief Officer
		• Percentage of households using electricity for lighting	39.3	2019	50	65	Chief Officer
		• Percentage of households using paraffin lantern for lighting	13.6	2019	8.0	3.0	Chief Officer
		• Percentage of households using paraffin tin lamp for lighting	20.1	2019	10	3.0	Chief Officer
4) Climate change action	• Reduced vulnerability associated with climate change	• Number of adaptation activities conducted	0	2022	10	20	Climate Change Directorate
7. Trade, Tourism, Industry and Marketing							
	• Improved service delivery	• Number of staff trained and provided with working tools	50	2022	85	135	Director Administration

Programme	Outcome	Outcome Indicator(s)	Baseline Value	Baseline Year	Mid Term Target	End Term Target	Reporting responsibility
1) *Administration, Planning and Support Services*		• Number of staff promoted	20	2021/22	50	80	County Public Service Board
		• Number of complaints on service delivery from the public recorded/received	800	2021/22	400	100	CECM Trade, Tourism, Industry and Marketing
2) *Trade Development*	• Conducive trading environment for improved livelihoods	• Proportion of traders accessing trading facilities	50	2022	70	90	Director Markets
3) *Consumer protection services*	• Compliance to consumer protection policies	• Percentage of compliance with the consumer protection policies	60	2021/22	70	90	Chief Officer
4) *Industrialization and enterprise development services*	• Wealth creation for sustainable development	• Level of employment in the informal sector	70	2022	80	85	Chief Officer
5) *Tourism promotion services*	• Increased earnings and wealth creation	• Increase in the Gross County Product (Kshs.)	150.5B	2020	152.5B	153B	Chief Officer
8. Lands, Physical Planning, Housing and Urban Development							
1) 2) *Administration, Planning and support services*	• Effective planning and execution of service	• Number of staff trained and provided with working tools	25	2022	67	83	Chief Officer
		• Number of staff promoted	21	2020	45	56	Chief Officer
		• Number of complaints on service delivery from the public recorded/received	27	2022	15	9	Chief Officer
3) *Valuation services*	• Optimization of land use	• Amount of revenue collected from land and property rates(millions)	15	2021	35	60	Chief Officer
4) *Land survey and mapping /GIS*	• Sustainable land resource management	• Percentage of public land secured	40%	2021	65%	100%	Chief Officer
5) *Land administration*	• Effective land governance	• Number of land dispute cases resolved	50	2022	100	200	Chief Officer
6) *Physical planning*	• Sustainable land use	• Percentage contribution of the private sector (informal, financial, manufacturing sectors) to the GCP	25	2020	39	45	Chief Officer
7) *Housing services*	• Affordable housing	• Number of beneficiaries	86	2022	200	500	Director Housing
8) *Urban development*	• Improved quality of life in urban areas	• Percentage of households disposing solid waste through the County Government	7.8	2019	15	30	Director, Urban Development

Programme	Outcome	Outcome Indicator(s)	Baseline Value	Baseline Year	Mid Term Target	End Term Target	Reporting responsibility
		• Increase in the Gross County Product (KShs. Billions)	150.5	2020	152.5	153	Chief Officer
9. Infrastructure and Public Works							
1) *Roads Development*	• Ease of accessibility	• Increase in the Gross County Product (KShs. Billions)	150.5	2020	152.5	153	Chief Officer
2) *Mechanical engineering services*	• Efficient and safe transportation	• Increase in the Gross County Product (KShs. Billions)	150.5	2020	152.5	153	Chief Officer
3) *Public works services*	• Safe and secure infrastructure	• Increase in the Gross County Product (KShs. Billions)	150.5	2020	152.5	153	Chief Officer
4) *Transport services*	• Enhanced mobility	• Increase in the Gross County Product (KShs. Billions)	150.5	2020	152.5	153	Chief Officer
5) *Administration, Planning and Support Services*	• Improved service delivery	• Number of staff trained and provided with working tools	150	2021/22	250	310	Director Administration
		• Number of staff promoted	50	2021/22	210	310	County Public Service Board
		• Number of complaints on service delivery from the public recorded/received	1432	2021/22	500	0	CECM Finance, Economic Planning, and ICT
10. Education, Technical Training and Innovation							
1) *Early Childhood Development Education*	• Improved quality of education and training in ECDE	• Enrolment rate	70	2022	80	90	Director ECDE
2) *Vocational Training*	• Skilled manpower for economic empowerment	• Enrolment rate	30	2022	50	70	Director VTC
3) 4) *Administration, Planning and support services*	• Effective planning and execution of service	• Number of staff trained and provided with working tools	40	2022	100	100	Chief Officer
		• Number of staff promoted	0	2022	100	150	Chief Officer
		• Number of teachers recruited	0	2022	350	350	Chief Officer
11. Culture, Sports Youth and Social Services							
1) *Culture and Arts Development*	• Preserved Omogusii culture	• Number of cultural sites preserved	3	2022	25	40	Director Culture
2) *Social Services*	• Improved livelihoods	• Number of beneficiaries	1500	2022	3000	5000	Director Youth Affairs, Gender &Social services
3) *Youth Development*	• Economically empowered youths	• Number of beneficiaries	300	2022	600	1000	Director Youth Affairs, Gender &Social services

Programme	Outcome	Outcome Indicator(s)	Value	Baseline Year	Mid Term Target	End Term Target	Reporting responsibility
4) **Sports Development**	• Sports talent developed and nurtured	• Number of sporting talents developed and nurtured	n.a	2022	100	170	Director Sports
5) 6) **Administration, Planning and support services**	• Effective planning and execution of service	• Number of staff trained and provided with working tools	22	2022	51	78	Chief Officer
		• Number of staff promoted	0	2022	39	42	Chief Officer
12. County assembly							
1) **Oversight services**	• Sustainable economic development	• Average county contribution to the GDP (%)	2.1	2021	3	3.7	Speaker of the CA
2) **Legislation services**	• Well-coordinated county government services	• Level of compliance to passed CA Acts	70	2022	90	95	Speaker, CA
3) **Representation Services**	• People focused & inclusive development	• Level of public involvement in county decision making (%)	60	2022	90	95	Speaker, CA
4) 5) **Administration, Planning and support services**	• Improved service delivery	• Number of staff trained and provided with working tools	37	2022	64	72	Clerk, CA
		• Number of staff promoted	29	2022	42	57	Clerk, CA
		• Number of staff recruited	0	2022	49	68	Clerk, CA
13. Kisii Municipality							
1) **Infrastructure development**	• Enhanced safety, resilience and sustainability in the municipality	• Number of trading hours	12	2022	18	24	Kisii Municipal Board
		• Increase in amount of revenue collected in the municipality (Millions)	250	2021/22	400	500	Kisii Municipal Board
2) **Administration, Planning and support services**	• Effective planning and execution of service	• Number of staff trained and provided with working tools	50	2022	150	362	Municipal Manager
		• Number of staff promoted	0	2022	100	150	Municipal Manager
		• Number of staff recruited	0	2022	49	68	Municipal Manager
14. Ogembo Municipality							
1) **Infrastructure development**	• Enhanced safety, resilience and sustainability in the municipality	• Number of trading hours	10	2022	15	24	Ogembo Municipal Board
		• Increase in amount of revenue collected in the municipality (Millions)	NA	2021/22	150	200	Ogembo Municipal Board
2) **Administration,**	• Effective planning and execution of service	• Number of staff trained and provided with working tools	n.a	2022	50	67	Municipal Manager

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
3) *Planning and support services*		• Number of staff promoted	0	2022	22	35	Municipal Manager
		• Number of staff recruited	n.a	2022	50	67	Municipal Manager

6.5 Data Collection, Analysis and Reporting

All stakeholder in the county will be represented in the process of strategic monitoring. Each level of service delivery will carry out its own monitoring and evaluation. Operational monitoring will be carried out monthly, quarterly, and annually. It will focus on monitoring progress against interventions and activities set out in respective sub-sector annual operational plans. Indicators will be utilized to measure progress against set targets. The indicators will be used in two ways:

i) Sector-wide indicators: These will focus on the specific sector to inform on progress at the strategic level. Collection and monitoring of progress will be the responsibility of the sector.

ii) Programme indicators: Indicators that the respective programme areas will use to inform on progress towards programme objectives. Their number will depend on the specific programme areas. Monitoring of progress will be the responsibility of the respective programme area.

The county departments will carry out quarterly and annual surveys on key areas on county statistical information both qualitative and quantitative, disability surveys, customer satisfaction surveys and surveys on alcohol consumption and alcohol-related harm. It will also carry out actual field visits on project implementation and progress. The County Monitoring and Evaluation Committee will then compile the primary data for analysis following the established M&E Plan. The M&E committee will prepare quarterly reports and share with the Cabinet for discussion and submission to the County Assembly as required by law. Thereafter the report will be availed to the various stakeholders and the public as provided for in the existing legal framework.

6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

6.6.1 Dissemination

The County recognizes that different data is used by different actors for their decision-making processes and investment decisions. For this, data needs to be translated into information that is relevant for decision-making. Data will be packaged and disseminated in formats that are determined by the needs of the end user.

County and sub-county monitoring and evaluation committees shall prepare their M&E quarterly and annual reports. These sectoral based reports shall include amalgamated reports from the County and National Government Departments and other stakeholders within the sector and will be submitted to the County Executive Committee. The County M&E Policy will facilitate vertical (from the village, ward, sub-county to county levels) and horizontal (between and among state and non-state actors) reporting / engagements. A County central repository for M&E information will be established in consultation with all stakeholders. This will provide a single platform for accessing reports and studies done on policies, programmes and projects implemented in the County.

Horizontal reporting within the County shall involve heads of departments and non-state actors. These officers shall present quarterly reports on programmes and projects under implementation to the County Monitoring and Evaluation Committee (CoMEC). Non-State actors who include Civil Society Organizations, Private Sector Organizations, Foundations, Faith-Based and Community based organizations shall report through their respective sectors. The Sub-County M&E reports shall be forwarded for consolidation into county reports. Consequently, the consolidated county reports will be shared with stakeholders. CoMEC will advise on actions to be taken, including evaluations of projects and programmes to ascertain if they are meeting their intended objectives. State and non-state actors will be required to submit timely and accurate progress reports of policies, programmes, and projects in line with approved reporting standards, formats, and frequency. Table 6.1presents a summary of various reports to be developed.

Table 6. 2: Summary of Reports and Timelines.

Report	Frequency	Recipient/Dissemination/Date/Month
1. **Annual Performance Report on CIDP; County Annual Monitoring and Evaluation Report (mid-term and end-term evaluation reports)**	Annually	• County Executive Committee; County Assembly; Intergovernmental Development Forum; Members of the public. • 30th of the first month of the next Financial Year.
2. **County Annual Public Expenditure Review**	Annually	• County Executive Committee; County Assembly; Intergovernmental Development Forum; Citizens. • 30th of the first month of the next Financial Year
3. **County Monitoring and Evaluation Report**	Quarterly	• Executive Committee; Citizens; County Departments (internal use) • 15th of the first month of the next quarter
4. **Sectoral Annual Monitoring and Evaluation Report**	Annually	• M&E Unit; CMEC; County Departments (internal use); Citizen. • 14thof the first month of the next year.
5. **Sectoral Monitoring and Evaluation Report**	Quarterly	• M&E Unit; CMEC; County Departments (internal use); Citizens. • 15thof the first month of the next quarter.
6. **Sub-County Monitoring and Evaluation Report**	Annually	• SMEC; Sub-County/Ward/ Village committees; Departments (internal use); Citizens. • 15th of the first month of the next year.
7. **Sub-county Monitoring and Evaluation Report**	Quarterly	• CMEC; M&E Unit: County Departments; Citizens • 15thof the first month of the next quarter.
8. **Ward Annual Monitoring and Evaluation Report**	Annually	• SCMEC/ Departments (internal use); Citizens. • 15thof the first month of the following year.
9. **Ward Monitoring and Evaluation Report**	Quarterly	• SCMEC/ Departments (internal use); Citizen; 15thof the first month of the next quarter.

10. Project Monitoring and Evaluation Report	Quarterly	• Citizens; Village M&E Committee; Ward M&E Committee. • 23rd of the last month of the quarter under review.

6.6.2 Feedback Mechanism

Communication is considered key in the operationalization of CIMES. There will be sharing of information from the County Executive Committee to the respective sectors/departments, CSOs, development partners, community, sub-county, and county level. Information to be shared will include monitoring and evaluation reports, policy reports (surveys,) and data.

The county will develop a clear and effective communication strategy for dissemination of evaluation reports. The M&E Unit at the County level will translate data and information according to the target audience and utilize various communication channels, e.g., county websites, bulletins, newsletters, booklets, etc. to disseminate the information to all the stakeholders.

6.6.3 Citizen Engagement

Citizen engagement will a two-way interaction between citizens and governments that give citizens a stake in decision-making with the objective of improving the intermediate and final development outcomes of the defined programmes or projects contained within the Plan. Citizen engagement underlines both the right and the corresponding responsibility of citizens to expect and ensure that government acts in the best interests of the people. Integrating citizen engagement in delivery of services is an attempt to establish systems that ensure that citizens have a greater voice, are accountable, and respond to their needs.

The County Governments Act, 2012 stipulates that governments should facilitate the establishment of structures for citizen participation (engagement) in the conduct of the activities of the County Assembly as required under Article 196 of the Constitution. This includes promoting and facilitating citizen participation in the development of policies and plans, and delivery of services in the County through strategies such as the evaluation of the performance of the County government and public sharing of performance progress reports. The County has gone further by passing the Public Participation Act, 2014. In this regard, citizen engagement fits perfectly within the mandate of both Acts. Therefore, mainstreaming citizen engagement in the delivery of services will contribute to the County's goal of enhancing citizen participation.

Currently, the County is contending with an increasingly enlightened population demanding answers on the quality of and access to services they are entitled to receive. The traditional approach to service delivery has been supply driven with little or no input from the demand-side. Moreover, there has been minimal collaboration with stakeholders to engage citizens in addressing the challenges faced in different sectors. It is proposed that practical citizen engagement activities are undertaken at the County, Sub-county and Ward levels through public participation forums as defined in the County's Public Participation Guidelines (CPPG, 2014). Multi-sectoral and inter-governmental coordination, collaboration and teamwork will be encouraged to ensure optimal

application of resources in the conduct of citizen engagement. Oversight and coordination are also needed at all levels, in each of which focal points are needed, as well as structures ensuring smooth coordination with NGO partners and vertical programs having components of public participation. An example of public participation is further illustrated in Figure 6.2.

Figure 6. 2: Public Participation Structure
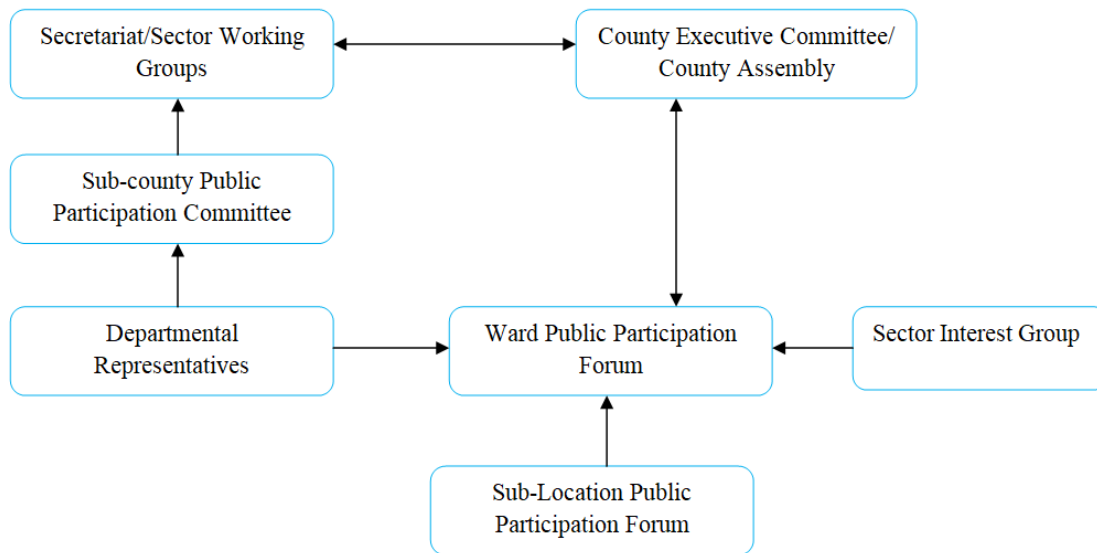
Activities will be based on the three components of citizen engagement which include information sharing to enhance transparency of service delivery and management, citizen participation through establishment of citizen-based monitoring mechanisms while also strengthening existing mechanisms such as inclusion of citizen representatives on the boards and management committees within different sectors such as health facilities and water management committees and finally a Grievance Redress Mechanism (GRM) where citizens can submit feedback and grievances on services including malpractice and corruption issues which will be handled by a County Complaints and Complements Committee. The proposed citizen engagement activities will be undertaken by two key actors: a focal person to guide the process; and sector focal persons at subcounty and ward levels.

The Plan will be reviewed after two years of implementation.

Annexes

Annex 1: County Factsheet.

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
County Area:			
Total area (Km^2)		1,323	580,876.3
Non-arable land (Km²)		190.66	298,860.7
Arable land (Km²)		1,260.34	100,328.57
Size of gazetted forests (Ha)		66.12	2,500,000
Size of non-gazetted forests (Ha)		201.5	
Approximate forest cover (%)		15.06	7.4
Water mass (Km^2)		18.4	12,779.3
No. of rivers, lakes and wetlands protected			
Total urban areas (Km^2)		136.8	
Number of quarry sites rehabilitated			
No. of climate change adaptation projects/programmers		0	
TOPOGRAPHYAND CLIMATE			
Lowest altitude (meters)		1,250	0
Highest(meters)		2,160	5,197
Temperature range:	High^{0}C	30	41.6
	Low^{0}C	13	2.8
Rainfall	High(mm)	1,900	1146.13
	Low (mm)	1,600	472.38
Average relative humidity (%)		69	57
Wind speed (Kilometers per hour/knots)		12	34
DEMOGRAPHIC PROFILES			
Total population		1,332,175	50,622,914
Total Male population		661,680	25,104,154
Total Female population		670,496	25,518,760
Total intersex Population		38	1,524
Sex ratio (Male: Female)		1:1	1:1
Projected Population	Mid of plan period (2025)	1,370,372	
	End of plan period (2027)	1,391,618	
Infant population (<1year)	Female	26,938	1,126,448
	Male	27,046	1,133,364
	Inter-sex	0	67
	Total	53,984	2,259,879
Population under five	Female	75,742	3,597,228
	Male	75,578	3,632,501
	Inter-sex	0	194
	Total	150,321	7,229,923
Pre- Primary School population (3-5) years	Female	51,329	1,878,320
	Male	53,060	4746503
	Inter-sex	0	85
	Total	104,389	3,275,028

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
Primary school age group (5-14) years	Female	143,960	4,936,452
	Male	141,743	5,091,778
	Inter-sex	0	240
	Total	285,703	10,028,470
Secondary school age group (15 -19) years	Female	69,345	1,689,689
	Male	68,433	1,713,909
	Inter-sex	0	59
	Total	137,778	3,403,657
School Going Population as per CBC Curriculum			
Pre-Primary School population (3-5) years	Female		
	Male		
	Inter-sex		
	Total		
Primary school age group (5-9) years	Female	73,223	3,088,624
	Male	71,888	3,022,324
	Inter-sex		0
	Total	145,111	6,110,948
Junior Secondary School age group (10 -14) years	Female	70,737	2,970,670
	Male	69,855	2,912,893
	Inter-sex		0
	Total	140,592	5,883,564
Senior Secondary School age group (15 -19) years	Female	69,345	2,787718
	Male	68,433	2,750,556
	Inter-sex		0
	Total	137,778	5,538,274
Youthful population (15-29) years	Female	196,692	7,670,392
	Male	197,707	7,614,374
	Inter-sex		0
	Total		15,284,766
Women of reproductive age (15 -49) years		322,089	26,889,580
Labour force (15-65) years	Female	377,299	13,855,864
	Male	327,432	13,471,159
	Inter-sex	0	984
	Total	704,731	27,328,007
Aged population (65+)	Female	32,343	1,044,070
	Male	25,080	826,373
	Inter-sex	0	50
	Total	57,423	1,870,493
Population aged below 15years		545,612	19,737,323
Eligible Voting Population	Name of constituency		

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
	1.Bonchari	64,630	
	2.South Mugirango	79,004	
	3.Bomachoge Borabu	56,991	
	4.Bobasi	106,060	
	5.Bomachoge Chache	49,301	
	6.Nyaribari Masaba	68,593	
	7.Nyaribari Chache	88,553	
	8.Kitutu Chache North	56,970	
	9.Kitutu Chache South	66,908	
	Total	637,010	22,102,532
No. of Urban (Market) Centers with population>2,000		10	
Urban population (By Urban Centre)			
Kisii	Female	56,816	
	Male	55,594	
	Total	112,417	
Keroka	Female	5,731	
	Male	5,149	
	Total	10,881	
Nyangusu	Female	1,933	
	Male	1,657	
	Total	3,590	
Magena	Female	1,855	
	Male	1,650	
	Total	3,505	
Tabaka	Female	1,596	
	Male	1,314	
	Total	2,910	
Kenyenya	Female	1,370	
	Male	1,328	
	Total	2,698	
Mosocho	Female	2,001	
	Male	1,823	
	Total	3,824	
Mogonga	Female	1,885	
	Male	1,743	
	Total	3,628	
Ogembo	Female	2,095	
	Male	1,806	
	Total	3,901	
Suneka	Female	7,129	

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
	Male	6,276	
	Total	13,405	
Rural population	Female	583,560	16,535,832
	Male	531,860	16,195,923
	Intersex	0	841
	Total	1,115,420	32,732,596
Population Density (personsperkm2) by Sub-County	Etago	773	
	Gucha	1,020	
	Gucha South	878	
	Kenyenya	930	
	Kisii Central	1,229	
	Kisii South	1,054	
	Kitutu Central	1,537	
	Marani	837	
	Masaba South	759	
	Nyamache	805	
	Sameta	847	
Incidence of landlessness (%)			10
Percentage of farmers with title deeds (%)		40	
Mean holding size (in Acres)		2.5	26
Labour force by sector (No.)	Agriculture: Male		
	Female		
	Intersex		
	Rural self-employment: Male		
	Female		
	Intersex		
	Urban self-employment: Male		
	Female		
	Intersex		
	Wage employment: Male		
	Female		
	Intersex		
Unemployment levels	Male	276,958	9,044,599
	Female	291,249	9,882,589
	Intersex	0	0
	Total	568,224	18,927,688
Total number of households		370,905	13,478,733
Average household size		3.6	3.8
Female headed households (%)		32.3	32.4
Child headed households (%)			

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
Children with special needs	Male		
	Female		
	Intersex		
	Total		
Children in labour (No)	Male		
	Female		
	Intersex		
	Total		
Number of PWDs	Visual	13,580	333,520
	Hearing	5,663	153,361
	Speech	3,975	111,356
	Physical	16,175	385,417
	Mental	9,636	212,798
	Other	5,815	139,929
	Total	54,844	1,336,381
Orphans and Vulnerable children (OVCs)(No.)		290,844	
Number of street Families		290	20,101
Orphanages (No.)		22	
Rescue centres (No.)		1	
Gender Protection Units (No.)		1	
Correction/rehabilitation facilities (No.)		1	
POVERTY INDICATORS			
Absolute poverty (%)		41.7	36.1
Rural poor (%)			
Food poverty (%)		44.5	32
Contribution to National Poverty (%)			
HEALTH			
Five most common diseases (in order of prevalence)	Under 5 years	-Upper respiratory Tract infections -Diseases of the skin -Diarrhea with no dehydration -Pneumonia -Confirmed malaria	-HIV/AIDS -Neonatal diseases -Diarrheal diseases -Lower respiratory tract infections -Tuberculosis
	Over 5 years	-Upper respiratory Tract infections -Diseases of the skin -Arthritis, joint pains etc -Pneumonia -Urinary tract infections	- HIV/AIDS -Cardiovascular disease -Respiratory diseases & Tuberculosis -Neoplasm (Cancers) -Enteric infections
Infant Mortality Rate (IMR)/1000		50	39
Neo-Natal Mortality Rate (NNMR)/1000		8.8	31.77

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
Post Neo-Natal Mortality Rate (PNNMR)/1000		41.2	7.23
Maternal Mortality Rate (MMR/100,000)		131	355
Child Mortality Rate (CMR)/1000		51	n/a
Under Five Mortality Rate(U5MR)/1000		82.8	41.9
Prevalence of stunting (Height for Age) for children under 5		27.2	26.2
Prevalence of wasting (Weight for Height)		0.1	4.5
Prevalence of underweight (Weight for Age)		4.3	11
Life expectancy	Male	62	64
	Female	64	69
Health Facility Bed Capacity			
Health Facility Bed Capacity	Level V	1,476	
	Level IV	1,775	
	Level III	595	
	Level II	58	
Cancer Treatment Centers		1	
ICU Beds	Level V	15	
	Level IV	10	
	Level III	-	
	Level II	-	
HDU Beds	Level V	9	
	Level IV	-	
	Level III	2	
	Level II	-	
Renal Beds	Level V	27	
	Level IV	8	
	Level III	5	
	Level II	-	
Delivery Beds	Level V	5	
	Level IV	66	
	Level III	78	
	Level II	61	
Maternity Beds capacity	Level V	38	
	Level IV	168	
	Level III	91	
	Level II	61	
Health Facilities	Sub-County		
Hospitals	Bobasi	3	
	Bomachoge Borabu	-	
	Bomachoge Chache	6	
	Bonchari	5	
	Kitutu Chache North	1	

255

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
	Kitutu Chache South	7	
	Nyaribari Chache	5	
	Nyaribari Masaba	5	
	South Mugirango	4	
Health Centres	Bobasi	4	
	Bomachoge Borabu	4	
	Bomachoge Chache	4	
	Bonchari	3	
	Kitutu Chache North	4	
	Kitutu Chache South	4	
	Nyaribari Chache	3	
	Nyaribari Masaba	3	
	South Mugirango	7	
Private Clinics & Nursing Homes	Bobasi	7	
	Bomachoge Borabu	1	
	Bomachoge Chache	3	
	Bonchari	3	
	Kitutu Chache North	2	
	Kitutu Chache South	8	
	Nyaribari Chache	4	
	Nyaribari Masaba	4	
	South Mugirango	4	
Dispensaries	Bobasi	24	
	Bomachoge Borabu	22	
	Bomachoge Chache	12	
	Bonchari	16	
	Kitutu Chache North	9	
	Kitutu Chache South	47	
	Nyaribari Chache	21	
	Nyaribari Masaba	15	
	South Mugirango	24	
Core Health Worker density per 10,000 Population (Nurses, Doctors, RCOs)	County	10.5	
Number of Doctors per population ratio (per 10,000 population)	County	1.7	
Number of Nurses per population ratio (per 10,000 population)	County	7	
Overall technical staff density (number per 10,000 population)	County	14.1	

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
Pharmacists (No.)	County	66	
Clinical Officers (No.)	County	290	
Laboratory Technicians (No.)	County	127	
HIV prevalence (%)		4.4	4.9
Patients on ARVs (No.)		37,292	1,296,464
Average Distance to Health facility(km)		2.2	n.a
Antenatal Care (ANC) (%)		51	46
Health Facility Deliveries (%)		81	60
Contraceptive use by women of reproductive age (15-49 yrs) (%)		24.1	58
Immunization coverage (%)		82	78.5
CHVs (No.)		2,945	n.a
Crude Birth rate (per 1000 population)		66.3	27.4
Fertility Rate/ Average Births per Woman		3.6	3.9
Average Age of childbearing		20.3	28.7
Crude death rate		9	7.5
AGRICULTURE, LIVESTOCK AND FISHERIES			
CROP FARMING		County Statistics (as at 2022)	National Statistics (as at 2022)
Average farm size (Small scale) (acres)		0.5	1.16
Average farm size (Large scale) (acres)		5	
Main Crops Produced			
Food crops (list)		Maize Beans Finger millet Sweet potato Kales Local vegetables	Maize Beans Wheat Rice Potatoes Green grams
Cash crops (list)		Tea Coffee Sugarcane Bananas Avocado	Tea Coffee Tobacco Cotton Sisal Sugarcane Pyrethrum Soy Flowers Miraa
Total acreage under food crops (acres)		179,075	
Total acreage under cash crops (acres)		43,970	
Main storage facilities (Maize cribs, store and warehouses)		Stores	Stores Warehouse
Extension officer farmer ratio		1:3,872	
Livestock Farming			
Number of livestock	Dairy Cattle	56,114	5,118,351
	Beef Cattle	164,383	16,344,180
	Meat Goats	62,232	33,292,450
	Dairy Goats	2,376	580,677
	Hair sheep	15,071	24,581,495
	Wool sheep	0	1,212,174
	Camels	0	4,472,160

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
	Donkeys	1,746	1,407,564
	Poultry- layers	95,513	6,283,671
	Broilers	27,772	4,708,409
	Indigenous chicken	1,024,088	48,991,398
	Turkeys	4,755	206,494
	Guinea Fowls	2,046	172,740
	Geese	3,360	153,137
	Ducks	8,990	478,139
	Quails	1,077	1,029,273
	Pigs	1,807	688,241
Number of Ranches		0	159
Extension officer famer ratio		1:9,800	
Type of Livestock, Population and Value			
Dairy cattle	Quantity (Total Population)	56,114	5,118,351
	Value (KShs.)	**2,805,700,000**	**255,917,550,000**
Beef cattle	Quantity (Total Population)	164,383	16,344,180
	Value (KShs.)	**4,931,490,000**	**490,325,400,000**
Meat Goat	Quantity (Total Population)	62,232	33,292,450
	Value (KShs.)	**124,464,000**	**66,584,900,000**
Dairy Goat	Quantity (Total Population)	2,376	580,677
	Value (KShs.)	**23,760,000**	**5,806,770,000**
Sheep	Quantity (Total Population)	15,071	25,793,669
	Value (KShs.)	**30,142,000**	**51,587,338,000**
Pig	Quantity (Total Population)	1807	688,241
	Value (KShs.)	**36,140,000**	**13,764,820,000**
Rabbits	Quantity (Total Population)	5513	700,868
	Value (KShs.)	**1,654,500**	**210,260,400**
Donkeys	Quantity (Total Population)	1746	1,407,564
	Value (KShs.)	**17,460,000**	**14,075,640,000**
Livestock Products and Their Value (Annual)			
Milk	Quantity (Kg)	31,779,574	4,640,860,000
	Value (KShs.)	**1,430,080,830**	**236,744,350,000**
Beef	Quantity (Kg)	3,177,067	306,669,261
	Value (KShs.)	**1,270,826,800**	**122,667,704,400**
Mutton	Quantity (Kg)	33,910	58,035,756
	Value (KShs.)	**1,525,950**	**29,017,878,000**
Chevon	Quantity (Kg)	116,285	60,971,628
	Value (KShs.)	**58,142,500**	**30,485,814,000**
Chicken Meat	Quantity (Kg)	1,682,317	86,928,592
	Value (KShs.)	**841,158,500**	**43,464,296,000**
Honey	Quantity (Kg)	49,850	**17,465,070**
	Value (KShs.)	**49,850,000**	**17,465.070,000**
Hides	Quantity (Kg)	22,050	2,146,253
	Value (KShs.)	**6,615,000**	**643,875,900**

Information Category			County Statistics (asat2022)	National Statistics (asat2022)
Skins		Quantity (Kg)	11,595	8,950,019
		Value (KShs.)	**927,600**	**716,001,520**
Eggs		Quantity (Trays)	1,315,281	296,652,240
		Value (KShs.)	**460,348,350**	**103,828,284,000**
FISHERIES				
Fish traders (No.)			500	
Fish farm families (No.)			2,074	**43,494**
Fishponds (No.)			2,212	**38,622**
Fish Tanks (No.)			12	
Area of fish ponds (m2)			641,555m^2	**12,665,648m^2**
Main species of fish catch (list with tonnage)	Specie Nile Tilapia	Quantity (MT)	15.216	**15,807**
		Value (KShs)	5,416,126	**5.0355Billion**
	African catfish	Quantity (MT)	0.292	**3,582.9**
		Value (Kshs	79,400	**1.1414Billion**
	Rainbow Trout	Quantity (MT)		**1,053.8**
		Value (Kshs		**0.3357Billion**
Fishing nets (No.)			23 siene nets	
No. of fish landing sites			N/A	
No. of Beach Management Units			N/A	
Irrigation Infrastructure				
Irrigation schemes		Small (<5 Acres)	0	
		Large (>5 Acres)	0	
OIL AND MINERALS RESOURCES				
Mineral and oil potential(explain)			Soapstone Granite Ballast	
On-going mining and extraction activities (Quarry, sand harvesting, cement etc.)			Quarry Sand harvesting	
FORESTRY				
No. of gazetted forests			6	
No of non-gazetted			7	
No of community forests			7	
Main forest products (Timber, fuel and poles)			Timber, firewood, herbal medicine, poles	
Forestry products' value chain development				
Incidences of environmental threats (Loss of biodiversity, drought, floods, Forest fires, deforestation)			Drought Floods Deforestation	
No. of people engaged in forestry			135,000	
Seedling production		Forest Nurseries (No. of seedlings)	300,000	
		Private Nurseries (No. of seedlings)	1,200,000	
Quantity of timber produced(m³)				
EDUCATION AND TRAINING				
Pre-Primary School				
No. of ECD centers			706	46,530
No. of ECD teachers			962	92,359

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
Teacher/pupil ratio		1:49	
Total Enrolment	Girls	31,950	1,605,522
	Boys	28,350	1,672,081
Average years of attendance(years)		3	3
Primary Schools			
Number of primary schools		706	23,286
Number of teachers		5,071	321,232
Teacher/pupil ratio		1:50	1:31
Total primary enrolment	Boys	33,355	5,109,583
	Girls	36,961	4,954,718
Dropout rate %		30.1	
Enrolment rate %		96.7	99.6
Retention rate %		99.8	
Proportion of community nearest to public primary school	0 – 1Km	52.1	
	1.1– 4.9Km	32.2	
	5Kmand more	15.8	
Special Needs Schools			
Number of Special Needs Schools		4	3,043
Number of teachers			
Teacher/pupil ratio			
Total enrolment	Boys		
	Girls		
Dropout rate %			
Enrolment rate %			
Retention rate %			
Public Secondary Schools			
Number of secondary schools		334	8,933
Number of teachers		6,908	105,232
Teacher/student ratio		1:48	1:19
Total public secondary enrolment	Boys	70,495	1,746,881
	Girls	71,343	1,724,014
Dropout rate %		33	
Enrolment rate %		27.4	
Retention rate %		72.6	
Proportion of community nearest to public secondary school	0 – 1Km	62.2	
	1.1– 4.9Km	30.7	
	5Kmand more	7.1	
Vocational Training Centers	No.	59	
	Enrolment	4,926	
	Attendance	4	
Tertiary Education (accredited public and private)	No. of TVETS	10	2,379
	No. of universities	1	31
	Enrolment (desegregate by sex)	39,013	
Adult Literacy	Number of adult literacies centres	117	

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
	Enrolment	4,852	
	Attendance	2,683	
Literacy rate (%)	Male		
	Female		
	Total	88.5	
Ability to read	Can read (%)	88.7	
	Cannot read (%)	1.3	
Ability to write	Can write (%)	87.8	
	Cannot write (%)	13.6	
Ability to read and write	Can read and write (%)	87.8	
	Cannot read and write (%)	11.3	
Percentage of schools with access to:	Electricity	50%	
	Internet	1%	
	Computers	2%	
TOURISM AND WILDLIFE			
Hotels by category (No.)	Five stars	-	
	Four stars	-	
	Three stars	-	
	Two stars	-	
	One star	-	
	Unclassified	32	
Hotel bed capacity by category (No.)	Five stars	-	
	Four stars	-	
	Three stars	-	
	Two stars	-	
	One star	-	
	Unclassified	1456	
Animal Types((No.)	Elephants	0	
	Rhino	0	
	Lion	0	
	Leopards	0	
	Others	-	
Number of Wildlife Conservation Areas (No.)	Game parks	0	
	Reserves	0	
	Conservancies	0	
	Game ranches	0	
Number of tourists visiting attraction sites, annually (No.)	Domestic	-	
	Foreign	-	
Museums(list)		0	21
Heritage and Cultural sites (No.)		4	16
SOCIAL AMENITIES			
Talent Academies (No.)		0	1
Sports stadia (No.)		1	25

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
Libraries/information documentation centres'(No.)		3	64
Social halls/Recreation Centers (No)		11	
Public Parks (No)		0	38
FINANCIALSERVICES			
Number of co-operative societies			
Active cooperative societies (No.)			
Dormant cooperatives societies (No.)			
Collapsed Cooperatives (No.)			
Total Registered Membership (No.)			
Commercial banks (No.)		18	
Micro-finance Institutions (No.)		163	
Mobile money agents (No.)			
Village Savings and Loan Associations (No.)			
Community Organizations/Non-State Actors			
Public Benefits Organizations (PBOs)	NGOs		
	CBOs		
	FBOs		
	Special interest groups		
BLUE ECONOMY			
Total Area under marine protection		0	
Total area of marine reserves		0	
ENVIRONMENTAL MANAGEMENT			
Volume of solid waste generated: Daily/Annual		20	7,300
Volume of solid waste collected & Disposed: Daily/Annual		6	2,190
Proportion of waste recycled		<1	<100
No. of Material Recovery Facilities		1	1
No. of Waste Management Facilities		3	3
WATER AND SANITATION			
Households with access to piped water (No.)		48,704	
Households with access to portable water (No.)		3,498	
Permanent rivers (No.)		10	
Shallow wells (No.)		75,125	
Protected springs (No.)		1,140	
Un-protected springs (No.)		563	
Water pans (No.)		0	
Dams (No.)		0	
Boreholes (No.)		42	
Distribution of Households by Main Source of water (%)	Piped into dwelling	1.0	10.1
	Piped	1.1	14.1
	Rain/harvested	3.8	3.9
	Borehole	1.1	9.9
	Protected well	3.0	7.0
	Protected spring	40.5	7.1
	Unprotected well	1	2.6
	Unprotected spring	7.5	2.4
	Stream	38.6	16.8
	Water Vendor	0.5	8.5

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
	Dam	0.2	3.3
	Pond	0.3	1.6
	Lake	0.2	3.3
Water supply schemes (No.)		1	
Average distance to nearest water point(km)		0.5	
Households' distribution by time taken (minutes, one way) to fetch drinking water:	0		
	1-4		
	5-14	10	
	15-29		
	30-59		
	60+	0	
No. of Water Resource User Associations (WRUA) established		4	
Households with latrines	Flush toilet	75,125	
	VIP Latrine	33,797	
	Uncovered Pit Latrine	72,819	
	Bucket	153,627	
	None	0	
Community distribution by type of waste/garbage disposal(percent):	Collected by local Authority		
	Collected by Private firm		
	Garbage pit		
	Burning		
	Public garbage heap		
	Farm Garden		
	Neighbourhood Community group		
ENERGY			
Households with electricity connection (prop.)		125,962	6,000,000
% of trading centers connected with electricity		41	49
HHs distribution by main cooking fuel	Electricity	0.6	0.9
	Gas (LPG)	13.5	23.9
	Biogas	0.5	0.5
	Solar	0.2	0.2
	Paraffin	2.2	7.8
	Firewood	7.8	55.2
	Charcoal	5.1	11.6
HHs distribution by main lighting fuel	Electricity	39.3	50.4
	Gas (LPG)	0.1	0.2
	Biogas	0.0	0.0
	Solar	12.3	20.5
	Paraffin pressure lamp	0.4	0.3

Information Category		County Statistics (asat2022)	National Statistics (asat2022)
	Paraffin lantern	13.6	6.6
	Paraffin Tin lamp	20.5	9.6
	Fuel wood	0.7	2.8
	Torch/spotlight solar charged	3.1	19.3
	Torch/spot-light dry cells	0.4	5.2
	Battery charged	1.2	3.8
	Battery(car/charged)	0.4	0.4
	Candle	1.2	1.3
	Generator(diesel)	0.0	0.1
HOUSING			
Type of Housing	Permanent (%)		
	Semi-permanent (%)		
Roofing material	Iron Sheets (%)	95.3	80.3
	Grass thatched (%)	1	5.1
	Tiles (%)	0.2	1
Housing wall	Bricks (%)	21.0	10.2
	Mason stones (%)	11	16.5
	Mud (%)	0.9	0.9
Floor type	Cement (%)	1.6	8.2
	Earthen (%)	38.1	30
	Clay (%)	28.8	25.2
INFRASTRUCTURE			
Road Length			
Bitumen surface(km)		381.74	14,420
Gravel surface(km)		1,653.93	147,032
Earth surface (km)		1,835.21	
Railway line(km)		0	
Railway stations (No.)		0	
Major bus parks (No.)		3	
Lorry parks (No.)		0	
Operational Airports (No.)		0	16
Operational Airstrips (No.)		1	38
Telecommunication			
Number of telephone connections			10.4
% of county covered by CDMA wireless			
Mobile network coverage (%)			47.3
Proportion of population with internet/broadband connectivity		188,888	9,869,962
Private couriers (No.)		16	253
Licensed stamp vendors (No.)		-	-
TRADE AND INDUSTRY			
Trading centres (with >2000 population) (No.)		6	266
Registered retail traders (No.)		10,345	
Registered wholesale traders (No.)		455	
JuaKali Associations (No.)		1	

Information Category	County Statistics (asat2022)	National Statistics (asat2022)
Major industries (No.)	6	
Micro, Small and Medium Enterprise (No.)	13,499	
Flood lights/streetlights (No.)	68	
No of Market Stalls	1,344	
DISASTER MANAGEMENT		
Fire engines (No)	2	
Fire stations (No)	1	
Fire fighters (No)	19	
Ambulance (No)	12	