COUNTY GOVERNMENT OF KISII

FINANCE, ECONOMIC PLANNING, AND ICT SERVICES

ANNUAL DEVELOPMENT PLAN

(ADP)

(FY 2025/26)

"Enhancing Socio- economic development and citizen livelihood through Inclusive Growth and Sustainable Development Initiatives".

- The Annual Development Plan (ADP) is prepared in accordance with Section 126 of the Public Finance Management Act, 2012 that requires the ADP to be prepared as part of the budget process, and Section 104 and 105 of the County Government Act, 2012 and in fulfillment 220(2) of the Constitution of Kenya.
- This Annual Development Plan (ADP) for the Financial Year 2025/26 derives its targets and proposals from the third FY of the County Integrated Development Plan (CIDP) 2023-2027.
- It is prepared in adherence to the principles contained in national and international development agenda i.e., Kenya Vision 2030; MTP IV Bottom-Up Economic Transformation Agenda (BETA) and Sustainable Development Goals (SDGs), 2030.
- The 2025/26 ADP provides a detailed outline of planned expenditures and expected outcomes, ensuring that the budget is based on realistic and achievable goals. It sets out development priorities, which are summarized by programs and sub-programs in the ten county sectors geared towards achieving sustainable economic development and enhanced socio-economic welfare of citizens.
- The Annual Development Plan involved consultative engagements with the public through submission of memoranda/proposals, sectoral engagements and the involvement of the CBEF as a platform for County consultation.
- This ADP focuses on sectors with potential to transform lives and empower residents for economic and social advancement, mainly: (i) Local production enhancement; (ii) Promoting digital infrastructure and use of technology for public use and as a source of livelihood for the youth; (iii) Promoting SMEs and Entrepreneurship ventures to create jobs and diversify income sources; (iv) Value Addition in Agriculture and support to producer aggregation groups and cooperatives, aggregation and support to trade activities and other sectors for wealth creation; and (v) Focus on strategic infrastructure projects that have the potential to stimulate economic activity and improve connectivity within the county.

COUNTY ANNUAL DEVELOPMENT PLAN FOR THE COUNTY GOVERNMENT OF KISII

Vision

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

Mission

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

Core Values

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

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FOREWORD

This Annual Development Plan (ADP) is prepared in line with Section 126 of the Public Finance Management Act, 2012 as a requirement under Article 220 of the Constitution of Kenya. The ADP forms the basis for budgeting and implementation of the County projects and Programmes in the Financial Year 2025/2026. The Plan contains the County priority development programmes and projects to be implemented over the medium-term period. The projects and programmes in this plan aims at responding to the County development challenges for the attainment of the County's vision of "prosperity for all", the realization of the Kenya Vision 2030 and Sustainable Development Goal (SDGs) aspirations. Further, the proposed projects and programmes in this plan have been aligned to the County's Blue Print CIDP 2023-2027 and the National Government's Bottom -Up Economic Transformation Agenda (BETA) of Medium Term Plan (MTP IV).The information contained in this plan is expected to inform and guide the budgeting process for the coming financial year 2025/2026 through the preparation of such policy documents as the County Fiscal Strategy Paper for the 2025/26 financial year and ultimately the budget estimates. All the proposed projects and programmes in this plan may not be adequately financed by the County due to limited resources. This therefore, calls for all stakeholders to collectively participate in resource mobilization towards the implementation of this Plan through a wider private partnership and other development partners for the benefit of the Kisii County residents. I therefore call upon all the people of Kisii County to rally behind this plan so that we can all work together to ensure its successful implementation and realize the County Vision.

Kennedy Okemwa Abincha
County Executive Committee Member for Finance, Economic Planning and ICT Services

ACKNOWLEDGEMENT

The 2025/2026 Kisii County Annual Development Plan (ADP) is prepared through an inclusive and wide-ranging process while taking into consideration the central role played by the public participation principle in planning, budgeting and development affairs as outlined in the Constitution. The proposed programmes and projects in this Plan are drawn from the CIDP 2023-2027 and prioritized with the views and proposals of the stakeholders. I wish to acknowledge H.E the Governor for providing leadership and guidance in the identification of the County Strategic Priorities.

I wish to also appreciate the County Executive Committee Members and their Chief Officers for their consistent support and provision of the required information. I wish to extend special appreciation to CEC Finance and Economic Planning for the support and Planning Officers from the Directorates of Economic Planning, Budget and Monitoring and Evaluation who worked tirelessly in the provision of technical backstopping of the entire preparation process of this plan. This team was instrumental in the provision of guidance throughout the preparation process.

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

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

Mr. Conrad Owino
Chief Officer, Economic Planning and ICT Services

EXECUTIVE SUMMARY

Chapter one gives the County Overview. Kisii County has a high population density of 958 persons per square kilometer, and had an estimated population of 1,266,860 in 2019, projected to reach 1,370,370 by 2025. The county's economy is predominantly agricultural, contributing about 45% of the gross product, with significant cash crops like tea, coffee, and sugar cane. Trade is another key economic activity, accounting for 42% of the gross product. Socio-economically, the county faces challenges such as high food insecurity and limited access to healthcare, with efforts focused on enhancing agricultural productivity, job creation, and infrastructure development. The county has identified five key priorities for the 2025/26 fiscal year, including social development, ICT, wealth creation, devolution, and environmental conservation. The preparation of the Annual Development Plan (ADP) was prepared in a consultative process, incorporating stakeholder input and aligning with national legislation and development goals.

Chapter Two provides a review of the implementation of programs and projects for the previous Financial Year 2023/2024. It includes, the achievements, challenges, lessons learnt and recommendations. The county recorded a number of achievements, key among them being: Successfully coordinated county government activities such as national public celebrations, stakeholder engagements, and public participation through the Office of the Governor, Public Service and County Administration; generated KShs. 494.39 million in Own Source Revenue, a 19% increase from the previous fiscal year; and implemented a revenue automation system and installed structured local area network infrastructure in key areas; drilled and reticulated 34 boreholes and operationalized 9 water schemes through the Water Sector; supplied tissue culture banana suckers and avocado seedlings to all 45 wards, and developed a certified avocado tree nursery with 179,000 seedlings in the Agriculture Sector.

Other achievements included, supply of medical supplies to all 161 health facilities and completed various health center upgrades, including Nyabworoba Health Centre and Kenyenya Sub County Hospital in the Health Sector. The county also institutionalized Level 1 services in partnership with the National Government, with 2,841 Community Health Promoters receiving smart phones and kits, achieving 100% community coverage. In the Roads sector, the County completed various drainage works and road repairs, including opening and constructing roads in different sub-counties; in Education, supplied 135 ECD metallic cabinets and learning materials to 59 VTCs, and disbursed bursary funds to 71,239 beneficiaries; and in Trade completed the construction of market facilities and toilets, and initiated the construction of an agro-processing facility at Tongeri; among other achievements.

The county encountered some challenges during the previous plan's implementation, including significant financial constraints that led to underfunded projects and delays; operational inefficiencies due to slow procurement and inadequate project management; and infrastructure issues like outdated facilities and limited oversight resources. Technological barriers and external factors, such as climate change further complicated progress. To address these issues, lessons learnt emphasize the need for better strategic planning, improved collaboration, and enhanced ICT adoption. Recommendations include increasing funding and resource allocation, streamlining procurement, investing in staff training, and improving infrastructure and environmental management, along with boosting public engagement and transparency to improve project outcomes.

Chapter Three outlines the strategic priorities, programs, and projects for Kisii County, emphasizing their alignment with national and regional development goals like Kenya's Vision 2030, the SDGs, and Africa Agenda 2063. These priorities, developed through extensive consultations, focus on social development, infrastructure (roads and ICT), wealth creation, sustainable environmental conservation, and devolution and governance. The aim is to address critical challenges such as poverty, unemployment, infrastructure gaps, climate change, and the need for inclusive governance to enhance social services, improve livelihoods, and drive economic growth. The chapter discusses how the County will meet each priority, detailing the significance and proposed initiatives. Social development targets improving health, education, and social protection, particularly for vulnerable groups, while infrastructure development in roads and ICT is positioned as crucial for economic growth and improved service delivery. Wealth creation strategies focus on boosting agricultural productivity and supporting SMEs to promote equitable growth. The chapter also stresses the importance of sustainable environmental management in combating climate change and outlines governance reforms aimed at enhancing transparency and citizen participation. The implementation of these priorities will be carried out through targeted projects across ten departments, ensuring alignment with community needs and broader development goals.

Chapter Four outlines the resource requirements essential for implementing the development plan, totaling KShs. 13.931 billion, with KShs. 5.503 billion allocated for development projects and KShs. 8.530 billion for recurrent expenditures. The plan aligns with the PFM Act, which mandates that at least 30 percent of the budget be directed towards development initiatives. Funding will primarily come from the County Government of Kisii, the National Government, and development partners, with a resource gap of KShs. 995.41 million anticipated to be filled through partnerships. The chapter emphasizes the strategic allocation of resources across five key pillars aimed at enhancing physical infrastructure, improving service delivery, and stimulating economic growth. Additionally, it highlights the need for collaboration with development organizations and public-private partnerships to address resource limitations and maximize revenue generation, while also acknowledging the potential challenges posed by broader economic conditions on the county’s revenue mobilization efforts.

Chapter Five focuses on the crucial role of Monitoring and Evaluation (M&E) in the successful implementation of the development plan. It emphasizes the importance of feedback for assessing project performance and informs management decisions. The chapter introduces a comprehensive M&E framework that outlines responsibilities, tracking indicators, reporting processes, and financing. Data collection will employ standardized tools, ensuring quality checks and verification through supervisory visits. Data analysis will involve content analysis and triangulation to derive meaningful insights, while a strategic reporting system will facilitate timely dissemination of information through monthly and quarterly reports. The chapter concludes by highlighting the importance of effective data dissemination mechanisms to enhance accountability and resource management at all levels.

CHAPTER ONE

1.0 INTRODUCTION

1.1 County Overview:

Kisii County, located in the western part of Kenya, is known for its hilly terrain, fertile lands, and vibrant agricultural activities. It covers an area of approximately 1,323 square kilometers (km2) and is bordered by 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. The County 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.

Kisii County is one of the most highly densely populated in Kenya, with a density of 958 persons per square kilometer compared to the national average of 82 persons per square kilometer. The estimated population was 1,266,860 according to the 2019 Population and Housing Census comprising 605,784 males, 661,038 females, and 38 intersex people. This is projected to reach 1,370,370 in 2025, with 676,635 male and 693,736 female in 2025 and 1,391,616 in 2030 as illustrated in Table 1.1.

Table 1. 1:Population Projections by Age Cohort

Census (2019)				Projection (2022)			Projection (2025)			Projection (2027)		
Age Cohort	**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	54,512	**93,670**	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	16,574	**30,701**	13,245	14,265	**27,510**	13,625	15,432	**29,057**	13,399	15,440	**28,839**
65-69	9,732	11,765	**21,497**	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**	**1,266,860**	**662,379**	**670,496**	**1,332,173**	**676,635**	**693,736**	**1,370,370**	**684,798**	**706,819**	**1,391,616**

Source: KNBS, 2022: 2019 KPHC, Vol. XVI

Females account for 52 percent of the County's total population. 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 (CIDP, 2023-2027).

Of the youth population aged 15-24 years, the proportion of youth Not in Education, Employment or Training (NEET) comprise 8%, with 9.5% being female and 6.49% being male and hence the County needs to enhance employment creation opportunities as well as enrollment to TVET institutions (2019 KPHC, Vol. XVIII, Appendix D2).

Agriculture is the main economic activity estimated to contribute about 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 (GCP Report, 2021).

1.1.1 Socio-Economic

Kisii County's economy is primarily agricultural, with the majority of households engaged in subsistence farming. Key cash crops include tea, coffee, maize, and bananas. The county also has potential in horticulture and livestock farming with a number of farmers practicing smallholder farming. In terms of food security status, 20.1% of the households is seen as food insecure, from a total of 308,054 households as per KDHS, 2022.

In terms of access to healthcare services, KDHS, 2022 notes that 56.1% of the population indicate that they have one or more problems including distance, cost or availability of services at the nearest health facility whereas only 26.4% have healthcare insurance and hence the need for more investment on better equipped health facilities as well as universal healthcare initiatives to encourage uptake of health insurance.

It is worth noting that the County has continued to prioritize healthcare, education, infrastructural development and social welfare. These will be important in improving health services through the upgrading of existing healthcare facilities, equipping and the training of healthcare professionals. Besides, the literacy rate is 91.45 vis-à-vis the national average of 84.5, attributed to the county's strong emphasis on education, with ongoing efforts to enhance vocational training and higher education opportunities. ECD and vocational training sub-sectors have seen significant investments, while the government has continued to provide bursaries to ensure learners in secondary schools and VTCs are kept in school.

The county seeks to implement policies and programs that foster economic resilience and improve the quality of life for its residents. In the Annual Development Plan, Kisii County aims to focus on enhancing agricultural productivity and value addition, SMEs, improving infrastructure, expanding access to healthcare, and promoting education and youth empowerment. It will also address the challenges of land fragmentation, climate change effects, and limited access to financial services for farmers.

1.1.2 Topography and Terrain

Kisii County is characterized by a highland topography, with elevations ranging from 1,200 to 2,100 meters above sea level, divided into three main topographical zones.The first zone covers areas lying below 1,500m above sea level located on the western boundary and include parts of the Suneka, Marani, and Nyamarambe Divisions. The second zone covers areas lying between 1,500 -1,800m above sea level located in the Western parts of Keumbu and Sameta Divisions, Eastern Marani, and Gucha River basin. The third zone covers areas lying above 1,800m above sea level in parts of the Eastern and Southern Keumbu, Masaba, and Mosocho Divisions.

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

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

1.1.3 Climate

The County exhibits a highland equatorial climate resulting in a bimodal rainfall pattern with an average annual rainfall of ranges between 1,200 to 2,000 mm. The county experiences a temperate climate with two main rainfall seasons, making it conducive for agriculture. The long rains are between March and June, while the short rains are received from September to November; with the months of January and July being relatively dry. The maximum temperatures in the County range between 21°C and 30°C, while the minimum temperatures range between 15°C and 20°C. The high and relatively liable rainfall patterns coupled with moderate temperatures are suitable for growing crops like tea, coffee, pyrethrum, maize, beans, and bananas as well as dairy farming. However, due to climate change, rainfall patterns are likely to be unpredictable in the future.

1.2 County Priorities

The County priorities are geared towards achieving high levels of agricultural productivity; creating jobs and reducing overall poverty. Continued efforts have already seen food poverty levels reduce from 52 percent in 2013, to 44.5 percent in 2016 (2015/16 Kenya Integrated Household and Budget Survey report) and 39.1 according to the KNBS Kenya Poverty Report, 2021. The focus is on increasing Agricultural productivity since Agriculture is the largest contributor to the GCP, contributing about 45 percent of the county's gross product, while Trade also contributes about 42 percent of the GCP. The County shall therefore equally prioritize activities that will employ more of the youthful population, create informal sector job opportunities and expand the employment sector beyond the formal sector in Kisii. This will include increasing access to markets, value addition, aggregation and provision of credit to individuals and groups.

To this end, the County Government has in FY 2025/26 identified five priority areas as is envisioned in the CIDP 2023-27, namely:

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

Investing in these key priorities will enhance the livelihoods of Kisii County residents by focusing on vital areas that promote a healthier workforce, create jobs, and boost income from agricultural production, which is essential to the growing the county's economy.

CHAPTER TWO

2.0 REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2023/24

2.1 Overview

This Chapter provides a review of the implementation of programs and projects for the previous Financial Year 2023/2024. It includes the achievements, challenges, lessons learnt and recommendations.

2.2 Sector Achievements and challenges by sector in the Previous Financial Year (FY 2023/24)

The ADP 2023/24 proposals were implemented across the County departments and the County Assembly.

2.2.1: Public Service, County Administration and Participatory Development

The Sector is responsible for governance, administration, and ensuring effective delivery of public services to the residents. The Sector had an allocation of **KShs. 1.209 billion** against a proposed amount of **KShs. 1.273 billion** in the ADP thus an achievement of **95 percent** funding.

The Sectoral achievements include:

i. Coordinated the running of all county departments and all public affairs at County level;
ii. Provided essential working tools, equipment and uniforms for enforcement, devolved units and disaster management staff;
iii. Successfully coordinated County government activities such as national public celebrations, stakeholder engagements and public participation.
iv. Contributed to the local revenue collection through enforcement and compliance.
v. Facilitated mobility of county officers through the fleet management services and in collaboration with the police.
vi. Coordinated the distribution of bursary cheques across the wards

Some of the challenges encountered in implementing the ADP projects and programs for the FY2023/24 included:

i. Delays in processing BoQs for construction of various ward offices, sub-county offices;
ii. Delays in purchase of several equipment in disaster preparedness and mitigation scenarios;
iii. Large unsettled pending bills,

iv. Inadequate funds to support sectoral projects and programs especially for the purchase of the fire fighting and disaster preparedness equipment;
v. Delayed approvals and disbursement of the development funds;
vi. Transport challenges in the sub-counties and wards.

Therefore, the recommendations are:

i. BoQs and procurement plans to be prepared early enough (Quarter 1) to reduce delays in project take-off;
ii. Allocate sufficient funds as per BoQ for projects;
iii. Projects to be implemented within intended time frame and adequate stakeholder engagement.
iv. Encouraging corporate to support the county in supporting the vulnerable and planning ahead for unforeseen eventualities;
v. Procurement of Motor Vehicles for each sub-county and motor bikes for each ward and ensure proper maintenance of the existing ones;
vi. Enhancing resource allocations through partnership with stakeholders with similar aspirations and objectives.

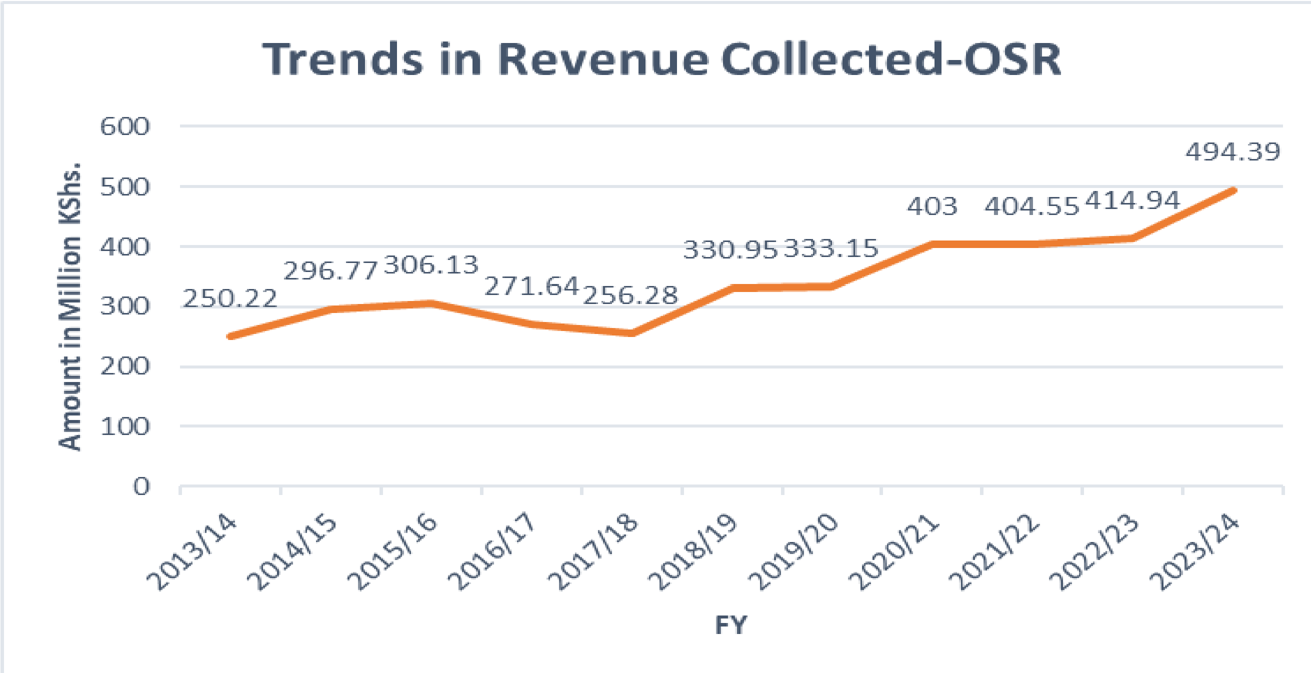
2.2.2 Finance, Economic Planning, and ICT Services

The Sector of Finance and Economic Planning plays a crucial role in ensuring effective financial management, resource allocation, and sound economic development. It is responsible for disbursement of funds to departments and formulation of development plans and other policies as stipulated in the PFM Act, 2012, and in the County Government Act, 2012. The sector is also in charge of revenue mobilization and collection; budget formulation, implementation and monitoring and evaluation; expenditure management; procurement oversight; financial reporting and accountability; formulation and implementation of county development plans and strategies; tracking the implementation of projects/programs, and ensuring that there is value for money and that the risks are low. The sector was allocated **KShs.1.331 billion** out of the **KShs. 1.317 billion** proposed in the ADP, representing **95 percent** level of funding.

Over the review period, the department achieved the following:

i. Generated a total of KShs 494.39 million as Own Source Revenue which represented an increase of 19 percent compared to KShs.414.94 million realized in the FY 2022/2023;

Figure 1:Trends in Own Source Revenue 2013/14-2023/24



Source: Department of Finance, 2024

ii. Prepared policy and strategic documents including the CIDP, C-ADP, CFSP, CBROP, Budget estimates for the FY 23/24 among others in compliance with the PFM Act 2012 and County Government Act 2012;

iii. Implemented a revenue automation system;

iv. Supplied, installed, and configurated of structured local area network infrastructure at Ogembo municipality, Public Works and Ministry of Water;

v. Connected wide area network (WAN) to the sub-counties, namely, in Ogembo, Kenyenya, Masimba,Marani Nyamache and Suneka;

vi. Installed Metro Network connectivity at Kisii town municipality through fiber;

vii. Installed CCTV to the Gusii stadium, public works, County Drug depot and Gesusu level IV hospital.

The Sector faced the following challenges during the implementation of the FY 2023/24 budget:

i. Inadequate funding -This led to underfunding and slow take-off of some programs

ii. Accumulation of pending bills that hampers implementation of new projects;

iii. Low uptake of IT solutions especially in revenue collection and management (automation);

iv. Inadequate project management and reporting systems, Therefore, there is need for:

i. Adopting PPP approach in projects, funding and implementation- It is efficient, effective and it will ensure there are resources to complete the proposed projects;
ii. Expanding partnerships and collaboration with development partners to fill the resource gap;
iii. An executive direction/order to integrate IT in all departmental operations to fast-track automation of processes;
iv. Embracing ICT, automation and digitization as potential means for increasing connectivity and revenue generation in the county;
v. Establishing a county ICT governance framework to spearhead IT strategic direction with a clear reporting structure.
vi. Technical capacity building for ICT and other Finance Staff to ensure proper management of set infrastructure and the facilitating role of ICT in supporting their functions;
vii. Encouraging collaboration and coordination of all county government departments;
viii. Adequate funding for all Directorates within the department and improved access to funding by adopting Authority to Incur Expenditure;
ix. Operationalizing Project Management Systems (PMS), Committees and the CIMES system for project reporting, monitoring, information dissemination and learning

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

The sector is responsible for promoting sustainable agricultural practices, enhancing livestock and fisheries productivity, ensuring animal health, and supporting cooperative societies to boost local economic development and food security. The Sector received an allocation of **KShs. 1.043 billion** against a proposal of **KShs. 1.074 billion in the ADP** representing **97.1 percent** funding. The Sector is key to achieving SDGs 1, 2, and 12.

In working towards this, the Sector achieved the following:

i. Tissue culture banana suckers and avocado seedlings supplied to all 45 wards;
ii. Coffee seedlings supplied to all coffee societies;
iii. A certified avocado tree nursery developed at the KATC. The nursery handed over to KATC on 24/4/2024 with an estimated 179,000 avocado seedlings.
iv. Eight (8) dormant cooperative societies revived;

v. Thirty-Two (32) cooperative societies promoted new viable economic ventures along value chains & economic sectors and including enhancing market access, diversification & new ventures;

vi. Three (3) cooperative societies' by-laws amended;

vii. One hundred and thirty-seven (137) cooperative societies showed improvement in governance after being trained;

viii. One hundred and sixty (160) training programs carried out on good governance practices for cooperative members, officials and extension staff;

ix. One hundred and fifty-two (152) cooperative societies benefitted from support to improve financial controls.

x. Sixty (60) supervision audits on cooperative societies carried out raising a revenue of KES 454,968.

xi. The processing infrastructure for 56 coffee factories was assessed and report finalized. Only 4 factories had new pulpers but using diesel to power them.52 factories were experiencing 37-62% losses.

xii. Three thousand five hundred (3,500) eight-week-old improved chicken distributed in Kisii central ward to improve commercialization of improved kienyeji chicken. Similarly, 7,320-day old chicks, 160 (50Kg) bags of feed, 50 vials of NCD vaccine, 50 vials of Gumboro vaccine, 50 vials of Fowl typhoid vaccine and 50 vials of Fowl pox vaccines were distributed in Marani ward;

xiii. Seventy (70) langstroth hives distributed to identify beneficiary groups in Ibeno ward to promote sustainable bee keeping.

xiv. Walling of the outer wall of the 1st floor of the training hall completed at the County Fish Multiplication and Training Centre (CFMTC) in Kisii Central;

xv. One thousand six hundred (1,600) cat fish and 1,663 female and 800 male tilapia brood-stock procured for the CFMTC in Kisii central;

xvi. Construction of upper perimeter fence at the CFMTC in Kisii central ward to secure the premises completed;

xvii. In Aquaculture Business Development Program (undertaken in 22 Wards in 5 Sub Counties), improved efficiency of the fish and fish products value chain by promoting a business approach at all scales realized.

xviii. Procurement and distribution of vaccines, items/equipment and drugs done;

xix. Vaccinations done so far include: 11,434 cattle vaccinated against Lumpy Skin, 13,677 cattle vaccinated against Foot and Mouth, 9,149 against Rabies and 84,400 poultry vaccinated against various Newcastle diseases;

xx. Livestock Movement permits issued generating KES 306,500;

xxi. 26,166 bovine and 41,693 Caprine and 7,559 Ovines carcasses inspected;

During the implementation period, the Sector experienced the following challenges:

i. Inadequate funds allocation for projects / programs;
ii. Delays in disbursement of allocated funds;
iii. Slow procurement process coupled with delays in raising requisition;
iv. Delays in inspection of projects by inspection and acceptance committees;
v. Inadequate technical staff
vi. Impact of climate change that affects crop yield or agriculture production;
vii. Declining soil fertility hence declining yields;
viii. Lack of automatic power back-up generator or alternative power at Kisii ATC;
ix. Dilapidated coffee processing machinery and equipment, inadequate and poor storage facilities in coffee societies;
x. Inadequate office accommodation space, furniture and equipment (ICT);

It is therefore recommended that there be:

i. Improved facilitation (equipment, vehicles and funds) in directorates to enhance extension services;
ii. Regular ffollow- up and supervision for accurate progress reports;
iii. Empowerment of ttechnical officers in identification of project beneficiaries;
iv. Early iinitiation of the procurement process,
v. Mass livestock vaccination campaigns;
vi. Allocation of funds in Wards where coffee factories are located for replacement or repair of factory machineries, power, compound security and minor renovations.

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

The Water, Energy, Environment, and Climate Change sector in counties is charged with managing water resources, promoting renewable energy, protecting the environment, and implementing climate change adaptation and mitigation strategies to ensure sustainable development. The sector got an allocation of **KShs. 0.7 billion** against a proposed allocation of **KShs. 1.204 billion**, representing 57.5 **percent** funding level.

During the review period, the Sector achieved the following:

During the period under review, the sector achieved the following:

i. Drilling and reticulating 34 boreholes
ii. Operationalized 9 water schemes
iii. Supplied twenty (20) 10,000 M3 water tanks;
iv. Rehabilitated and protected 67 springs;
v. Purchased 2 water detector machines and safety gears.
vi. Supplied and Installed the Pole Mounted, Stand-Alone Solar Street Lights at Four (4) Selected Points in Bogetenga ward –south Mugirango, equipped Nyamache Level Hospital with 6kwp Solar PV Stand-alone System in Nyamache;
vii. Formulated the County Energy Plan for Kisii County.
viii. Distributed and planted 9,720 assorted fruit trees to 54 learning institutions;
ix. Supplied 10,000 litre tanks to 47 learning institutions;
x. Rehabilitated Emborogo and Keboye forests by planting of trees.

The Sector faced the following challenges during the FY:

i. High cost of constructing or maintaining water schemes across the County;
ii. High costs of electricity bills in water schemes;
iii. Vandalism of water schemes;
iv. Drying up of water schemes and boreholes due to effects of climate change;
v. Running of the county drilling rig at sub-optimal/ below optimal.

To ensure effective service delivery, the following recommendations are proposed:

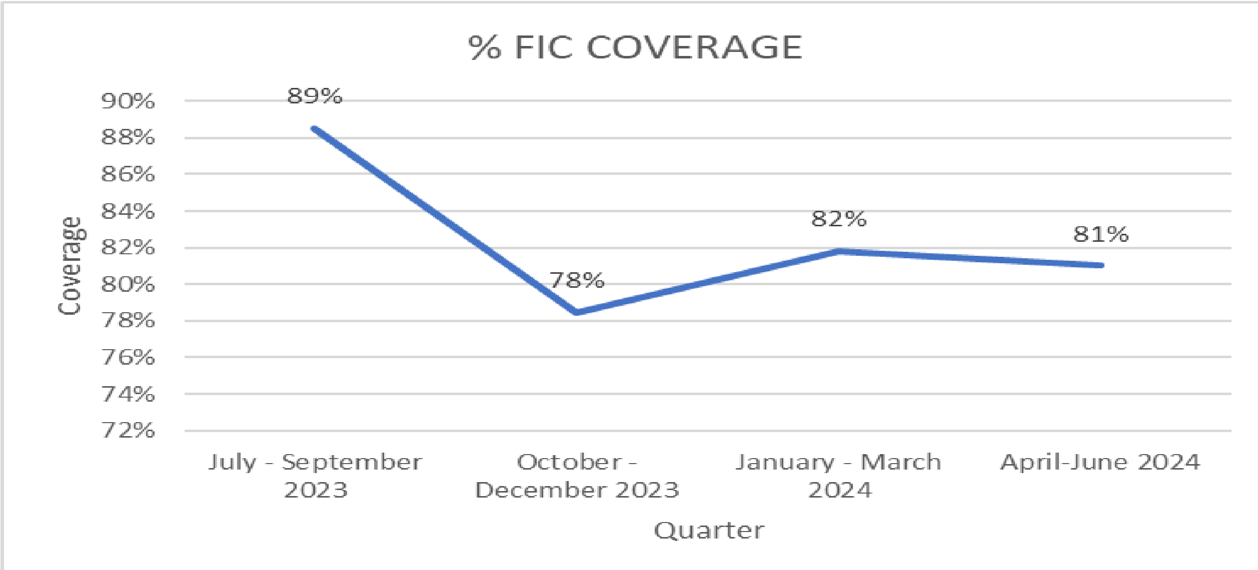
i Payment of pending bills/electricity bills for water schemes as a priority;
ii Adoption of a county drilling rig policy;
iii Adequate funding to the sector for the realization of its mandate;
iv BoQs and procurement plans to be prepared early enough (Quarter 1) to reduce delays in project take-off;

2.2.5. Medical Services, Public Health, and Sanitation

The Sector is charged with the delivery of accessible, quality healthcare services, management of health facilities, promotion of public health initiatives, and ensuring the well-being of residents through preventive, curative, and rehabilitative health services. During the review period,the sector got an allocation of **KShs. 3.957 billion** against a proposal of **KShs. 4.796 billion**, representing an **82.5 percent** funding. During the period, the Sector recorded the following achievements:

i. Supply of medical supplies to all 161 Health Facilities;
ii. Upgrading of Riana Health Centre;
iii. Upgrading of Mosocho Market Health Centre;
iv. Initiated the Completion of Reproductive Health Unit-Mother-Child Hospital;
v. Completed the fencing of KDSP block at Nduru level four hospital
vi. Completed the following projects: Nyabworoba health Centre, Nyakeyo dispensary, Omogwa dispensary, Phase 1 construction of Kegogi male ward, Laundry at Kenyenya dispensary, Kitchen wing at Kenyenya sub county hospital, Nyosia dispensary, Maternity wing at Keera health Centre, Eburi Dispensary, and Nyandiba dispensary;
vii. Institutionalized Level 1 (294 CUs & 2940 CHPs) services with a total of 2,841 CHPs receiving smart phones and Kits, received log in credentials and started on line household registration across the county and achieved 100% community coverage;
viii. Coverage of WRA receiving FP Commodities at 41.4%;
ix. Declined in performance of deliveries by a skilled health attendant to 64.7% in April 2024 from highs of 81% in September and 73% in October 2023;
x. Maternal mortality ratio of 163.4 per 100,000 live births, a lower figure than the national average of 355 per 100,000 live births with over 80% of maternal deaths attributed to poor quality of care (UNFPA, 2024);
xi. Averagely, 1 in 5 pregnancies (20%) attending ANC clinics are carried by adolescent girls, a key area of concern that needs to be addressed;
xii. Facility based neonatal death rate improved over the period from 7.9 per 1,000 live births in the first quarter of the year to stand at 5 per 1,000 live births at the end of the year;
xiii. Routine childhood vaccination achieved 81% coverage in Quarter 4, 1% lower than Quarter 3 but improved from 78% in the Second quarter though lower than 89% that was recorded in the first quarter as illustrated in Figure 1.2;

Figure 2:Percentage of Full Immunized Coverage



Source: Departmental Sector Working Report, 2024

xiv. Malaria positivity rate was reported at 14.2% and distribution of nets during the Mass net Campaign in 2024, January to registered Households;

xv. On HIV, the County did well towards the attainment of 95:95:95 cascade, attaining 96% in the first target, 94% in the second one and 89% in the third one.

The basic Health Indicators have been summarized in Table 1.3.

Table 2. 1:Basic Health Indicators FY2023/24

Indicator	2023/2024 Achievement
Infant Mortality Rate (per 1,000 live births)	24
Maternal Mortality Rate (per 100,000 live births)	163.4
Under-5 Mortality Rate (per 1,000 live births)	40
Life Expectancy at Birth (years)	66
Teenage pregnancy	20%
Vaccination Coverage (DPT3)	82%
Skilled Birth Attendance	75%
Contraceptive Prevalence Rate	58%
Malaria Positivity	14.2%
Child Stunting (under 5 years)	26%
Health Facility Density (per 10,000 population)	2.5

Indicator	2023/2024 Achievement
Health Workforce Density (per 1,000 population)	1.8
Out-of-Pocket Expenditure on Health	40%
Health insurance coverage	26.4

Source: Departmental Sector Working Report, 2024

The sector faced a number of challenges, mostly related to availability and utilization of resources during the implementation of its programs and projects including:

i. Stifled or inadequate budget for capacity building health workforce;
ii. Low absorption of the development budget (3.8%);
iii. Slow reimbursement of claims from NHIF and third-party payers/private insurances;
iv. Unsettled pending bills in health facilities as well as for projects (Huge for Level IVs);
v. Procurement and other implementation challenges and delays that affected not only development absorption but also recurrent items like staff emoluments;
vi. Lack of a proper project management system and committee to track project progress.

Therefore, the sector recommends the following:

i. Make capacity building, skills enhancement and training a priority for the sector;
ii. Plan out implementation on time and allow project and program implementation to flow flawlessly without hindrances;
iii. Hire a credit controller or institute the credit control function to follow up on accounts receivables and insurance claims in general, especially for Level IV Facilities;
iv. BoQs and procurement plans to be prepared early enough (Quarter 1) to reduce delays in project take-off;
v. Allocate sufficient funds as per BoQ for projects;
vi. Funding should be seamlessly done without delays to facilitate in fulfilling departmental mandate;
vii. Funding should be seamlessly done without delays in fulfilling departmental mandate;
viii. Need for Project Implementation Committees (PMC) as per National guidelines to take charge of implementation, tracking and reporting on progress of projects.
ix. Joint planning and implementation-The sector to work on partner management to ensure there is joint county and implementation partner implementation of programs to supplement the sharable revenue and reduce duplication of project and funding efforts.

2.2.6 Roads, Housing and Public Works

The sector has two sub-sectors, namely; Roads development and Public Works. The major focus of sector is to develop and maintain efficient and effective road networks to spur economic growth and provide efficient and cost-effective services in designing, implementing, and supervising infrastructure works within the County. Allocation for the sector was **KShs. 1.291 billion**, against a proposed **KShs. 1.410 billion** in the ADP 2023-24. Some of the achievements include:

i. Drainage works from Daraja Mbili Junction-Bosongo Hospital;
ii. Repair and Maintenance of roads;
iii. Opened and constructed various roads in different sub counties;
iv. Approved several plans and prepared several BoQs;
v. Various civil works including drainage works and stone pitching in different parts of the County.

The challenges encountered during the implementation of the FY2023/24 budget include:

i. High equipment maintenance cost;
ii. Unfriendly or unfavorable weather conditions (heavy rains), bad terrain and topography for construction of roads;
iii. Inadequate capacity of contractors to deliver projects, resulting in time and project overruns;
iv. Encroachment of road reserves by the public;
v. Blockage of drainages during heavy rains.

Hence the Sector recommends:

i. The need to create a County Roads Maintenance Fund similar to RML Fund;
ii. The need to create a Mechanical Fund.
iii. Sensitization of the public on encroachments of road reserves
iv. Adequate funding on drainage works
v. Enhanced capacity building of contractors.

2.2.7 Education, Technical Training and Innovation

This sector comprises two sub-sectors, namely; Early Years Education services and Vocational training and manpower development services. It has three directorates: Early Childhood Development Education (ECDE), Vocational Training Center (VTC) and Administration and Planning services. The sector through the ECDE Directorate lays the ground for children's development and the VTCs provide artisans that are key to industrial development.

The sector was allocated **KShs.1.0 Billion** in the budget against **KShs.1.206Billion** proposed in the Plan.

During the period under review, the sector recorded the following achievements:

i. Supplied 135 ECD metallic cabinets to 135 ECDE Centres for save record keeping and other ECD teaching and learning materials;
ii. Supplied learning materials and teaching equipment to 59 VTC
iii. Disbursed bursary to 71,239 beneficiaries across the County worthy KShs.245, 000,000
iv. Entered into partnership with NGO (SHOFCO –Shining Hope for Communities) in training 180 VTC students in Different courses at Nyaore VTC;
v. Entered into partnership with CAP-YEI STEM NGO and trained 75 students at Kenyanya VTC on Electrical, plumbing and ICT;
vi. Confirmed 721 ECDE Teachers on permanent and pensionable terms.

The challenges during the FY 2023/24 included;

i. Inadequate infrastructure for ECD and VTCs;
ii. Inadequate Human Resources for ECD and VTCs. Table 2.1 gives basic indicators that are yet to be met in ECDE and VTC;
iii. Inadequate ECDE/VTC new curriculum or CBC related teaching and learning materials (ICT Digital gadgets) due to budget constraints;
iv. Inadequate ECDE playing materials due to budget constraints;
v. Inadequate Quality Assurance: Monitoring and evaluation of quality ECDE programs is a challenge due to inadequate funding;
vi. Malnutrition and health issues among young children that can hinder their learning and development.

Table 2. 2: ECDE and VTC indicators (Numbers and Infrastructure)

Infrastructure type	Enrollment	Standard Teacher pupil Ratio	Current infrastructure	Teachers/ Instructors	Requirement	Gaps
ECDE classrooms	54,500	1:30	201	883	1,816	933
ECDE pit latrines	54,500	WHO Recommendations Boys-1:30 Girls -1:25	8		486	478
VTC Workshops	4,842	1:35	30		138	108

VTC Hostels		1:40	5		20	15
ECDE Centers	54,500		706	883	1,816	933
VTC	4,842		59	265	-	-

Source: Department of Education Sector Working Group Report, 2024

The department recommends the following;

i. Setting strategies to start procurement process on time and increase Development budget and follow up to award projects on time to cub the challenge of insufficient infrastructure completed within time;
ii. Recruiting of more ECDE Teachers and VTC instructors to solve the challenge of insufficient human resource;
iii. Training of ECDE teachers on CBC and ICT and VTC instructors on new curriculum;
iv. Enhanced allocation for teaching and learning materials;
v. Regular monitoring of projects for timely completion of projects;
vi. Provision of adequate budget for quality assurance and standards in ECDE and VTCs;
vii. Provision of adequate budget for ECDE playing materials;
viii. Initiating school feeding program to deal with the challenge of Malnutrition among young children.

2.2.8 Trade, Tourism, and Industry

The sector is comprised of: Trade; Tourism and Industry sub-sectors. The sector had an allocation of **KShs.0.379 billion** against a proposal of **KShs. 0.416 billion**, representing a **91.1 percent** funding level. 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. During the review period the sector achieved the following:

i. Successful completion of Ochodororo market shed, Kionyo and Nyamaiya market toilets;
ii. Realized **Kshs.2, 257,060** through Weights and Measures against a target of **Kshs.2, 391,780.63** translating to 94.37%.
iii. A total of 7,457 traders' equipment of various types and capacities were verified during the period;
iv. Successfully participated in A.S.K Show between 6th -9th July 2023;
v. Successfully conducted the feasibility study for the establishment of the Kisii County Tourism Hub and mapping of the hospitality outlets;

vi. Designed the County Tourism and Hospitality portal.
vii. Initiated the construction of Agro processing at Tongeri which is on-going

The challenges faced by the Sector during the period include:

i. Lack of facilitation for field activities;
ii. Inadequate standard equipment for measuring and testing hence some areas are not covered;
iii. Delayed Operationalization of the trade credit scheme;
iv. Inadequate office space and office equipment.

The Sector recommends for:

i. Replacement of the worn-out testing equipment;
ii. Availing vehicles for field operations to enhance revenue collection;
iii. Continuous training of staff for enhanced service delivery;
iv. Fast tracking the operationalization of the Kisii county trade credit scheme;
v. Provision of office space.

2.2.9 Culture, Youth, Sport, Arts and Social Protection

The Culture, Sports, Gender, and Youth Affairs sector in counties is charged with promoting cultural heritage, developing sports programs, advancing gender equality, and empowering youth through various initiatives and opportunities for social and economic development. The Culture, Youth, Sport, Arts and Social Protection sector had an allocation of **KShs. 0.209 billion** against a proposal of **KShs. 0.311 billion**, a **67.2 percent** funding. The Sector achieved the following:

i. Installed a generator and solar at Gusii stadium;
ii. Initiated the construction of a retainer wall at Gusii stadium which is at 60 percent complete;
iii. Completed leveling and chain link installation at Marani stadium;
iv. Initiated the leveling and installation of goal posts at Ititi playground which is 90 percent complete;
v. Initiated the construction of Moticho social hall which is 90 percent complete;

vi. Initiated fencing, field leveling and installation of goal posts at Kiong'ongi playground which is 90 percent complete.

The sector encountered the following challenges during the review period:

i. Inadequate technical staff;
ii. Inadequate office space;
iii. Late disbursement of funds.

To effectively discharge its mandate, the sector makes the following recommendations:

i. Funding should be seamlessly done without delays in fulfilling departmental mandate.
ii. BoQs and procurement plans to be prepared early enough (Quarter 1) to reduce delays in project take-off.
iii. Allocation of sufficient funds as per BoQs for projects.

2.2.10 Lands, Physical Planning and Urban Development

The Lands, Physical Planning, and Urban Development sector at the county level is mandated to manage land use, oversee physical planning, and guide urban development to ensure orderly, sustainable, and equitable growth within the county. It includes the Lands, Physical Planning and Urban Development, Kisii Municipality and Ogembo Municipality. With an allocation of **KShs. 0.689 billion** against a proposed allocation of **KShs. 1.153 billion** representing **60 percent** funding level. The Sector achieved the following:

i. Constructed to completion of Keroka and Suneka Backstreet;
ii. Completed Tabaka market cabro works;
iii. Establishment of a material recovery facility that will enhance the waste management process end to end.

Challenges during the review period included:

i) Delays in budget implementation;
ii) Inadequate public sensitization on projects hence challenges and setbacks in implementation;
iii) Delay in budget execution and the associated processes;
iv) Absence of the Municipal board for approval of municipality items;
v) Withdrawal by contractors awarded necessitating readvertisement;
vi) Inadequate public sensitization led to delays in project execution;
vii) Backlog of pending bills limiting uptake of new programs.

The Sector recommends that:

i) Funding should be done smoothly and promptly to fulfill the sectoral mandate;
ii) BoQs and procurement plans to be prepared early enough (Quarter 1) to reduce delays in project take-off;
iii) Allocate sufficient funds as per BoQ for projects;
iv) Enhancing the frequency of public participation;
v) Preparation of realistic well-resourced work plans to enhance planning;
vi) Allowing for the autonomy of the Municipality to expedite decision making.

2.3 Challenges

This section shows the overall challenges experienced by the county during the implementation of the previous plan. The challenges include:

i. Financial Constraints: Inadequate funding led to underfunding of projects, delays in fund disbursement, and the accumulation of pending bills across multiple sectors;
ii. Operational Inefficiencies: Slow procurement processes, lack of project management systems, and inadequate technical skills among staff hindered project execution and reporting;
iii. Infrastructure Issues: Dilapidated infrastructure, inadequate office space, and insufficient resources for project supervision and implementation were recurrent issues;
iv. Technological Barriers: Inadequacies and lack of support to adopting IT solutions, limited ICT skills, and the slow integration of technology into departmental operations hampered progress;
v. Environmental and External Factors: Climate change, high operational costs (e.g., electricity for water schemes), and political interference affected project outcomes.

2.4 Lessons learnt, and recommendations

This section discusses the overall lessons learnt and recommendations.

2.4.1 Lessons Learnt

The lessons learnt point towards:

i. Strategic Planning: Early preparation of BoQs, procurement plans, and realistic and well-resourced work plans (AWPSs) are critical to reducing delays and ensuring timely project execution;

ii. Collaboration and Integration: Collaboration between departments, development partners, and the adoption of ICT and automation can enhance service delivery and resource management;
iii. Importance of seamless and coordinated planning, timely implementation, and proper project management;
iv. Need for better IT integration, enhanced technical capacity, and more support for revenue automation;
v. Capacity Building: Investing in technical capacity building and regular supervision can improve project implementation and management;
vi. Procurement: Need for timely procurement and better technical staffing;
vii. Public Participation: Need for more public participation to get buy-ins in project implementation.

2.4.2 Recommendations

The general recommendations are:

i. Enhanced Funding and Resource Allocation: Increase funding allocation, ensure timely disbursement, and adopt PPPs to bridge resource gaps.
ii. Operational Improvements: Streamline procurement processes, establish project management systems, and integrate IT solutions across all departments.
iii. Capacity Building: Prioritize training for staff on ICT, project management, and technical skills relevant to their functions.
iv. Environmental and Infrastructure Management: Invest in infrastructure rehabilitation, adopt policies for sustainable resource use, and enhance climate change mitigation efforts.
v. Public Engagement: Increase public participation, improve communication and coordination, and enhance transparency in project implementation.
vi. Improve facilitation for extension services, regular follow-up, initiate mass vaccination campaigns, and replace/repair machinery in coffee factories.

CHAPTER THREE

3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMS, AND PROJECTS

3.1 Overview

This section presents a background summary of the sectors, development needs, strategic priorities, and strategic intervention to be implemented per sector. It also gives the sector stakeholders, sector programs/projects, and cross-sectoral implementation considerations.

3.2 County Priorities

The priority areas discussed in this Plan were arrived at after wide consultations with the stakeholders during formulation of the CIDP III as articulated in the PFMA, 2012 and County Government Act, 2012. In identifying the priorities, the county was cognizant to the fact that the priorities must ultimately be linked to the national economic blueprint: The Vision 2030 and specifically the MTP IV, whose theme is centered on the Kenya Kwanza's Government's BETA Agenda. The priorities are also linked to the Sustainable Development Goals (SDGs) and the Africa Agenda 2063, that are all important in achieving reduced poverty levels, reduce food insecurity, good health and education for all, good governance, prosperity and wealth for all, and resilience in economic growth and production.

The county priorities are meant to address the challenges expressed by stakeholders during different engagements like Sectoral meetings and CIDP public participation sessions and mainly look towards improving social amenities and services; infrastructural development- including road network, civil works and ICT as enablers to development; addressing the effects of climate change to ensure agricultural productivity is not affected as well as infrastructure; creation of job opportunities to address the high unemployment levels as well as enhancing citizen participation in government decision making.

In line with this, the following priorities were identified, namely:

i. Social Development
ii. Roads and ICT Infrastructure Development
iii. Wealth Creation
iv. Sustainable Environmental Conservation
v. Devolution and Governance

i. Social Development

Social development prioritizes enhancing the well-being of individuals and communities, especially vulnerable groups, by tackling poverty, inequality, and improving access to education, healthcare, and social protection. Investments in this area are crucial for achieving Vision 2030 and the SDGs. Key initiatives include expanding quality early childhood education, providing bursaries for secondary schooling, and offering vocational training to boost employability and economic growth, aligning with the educational goals of Vision 2030.

The priority aims to achieve universal health coverage (UHC) by expanding healthcare infrastructure and services, especially in underserved areas, to ensure all residents have access to quality care. Priorities include reducing maternal and child mortality, enhancing preventive and promotive health services, and addressing diseases through vaccination and health education. The Social Health Insurance Fund will help improve health outcomes and reduce out-of-pocket costs. In health, health facilities will be upgraded, standardized, equipped with medicines, and the community health strategy will be expanded.

Water is essential for socio-economic development, playing a critical role in drinking, agriculture, and manufacturing. Access to clean and reliable water is crucial for public health, preventing diseases, and ensuring sanitation, supporting Kenya's Vision 2030 social pillar, which aims to enhance quality of life and equitable healthcare access. Additionally, water availability drives economic growth by supporting SMEs and agro-processing industries, contributing to wealth creation and poverty reduction. However, challenges such as water scarcity and inadequate distribution persist. To address these, the County plans to protect springs, drill boreholes, rehabilitate water schemes, and supply water tanks, in alignment with Vision 2030’s goals of community empowerment and improved livelihoods.

To reduce vulnerabilities and support the poor, the County plans to enhance Social Safety Net programs, from such initiatives like housing assistance through the Simba Shelter Scheme. The County will also promote Affordable Housing and sustainable urban development by providing essential infrastructure like water, sanitation, and transportation. Social welfare programs for the elderly, orphans, and vulnerable children will be supported, alongside investments in sports and arts to nurture talent. To achieve social inclusion and equality, the County will promote gender equality, address issues like gender-based violence and discrimination, and empower youth, PLWDs, and women through participation in governance and development programs. One such way will be through the Gender Policy and framework has now been developed to this end.

This pillar is in line with the Vision 2030 social pillar that emphasizes the need for sustainable development practices that promote equality for all. Social development at the county level can support sustainable development by promoting friendly development and inclusive practices, improving living conditions, and ensuring that development benefits all segments of the population. This speaks well to Africa's Agenda 2063's aspiration for a socially inclusive and well-developed continent. Agenda 2063 emphasizes the need for social security, equal access to quality education, and healthcare for all, ensuring no one is left behind.

ii. Enablers (road infrastructure and ICT Services)

Enablers, particularly road infrastructure and ICT services, play a crucial role at the county level in Kenya as they are foundational to socio-economic development. These enablers are essential for the successful implementation of development initiatives, improving service delivery, enhancing connectivity, and facilitating economic growth. By prioritizing these areas, counties can support the achievement of Kenya's Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA) strategy.

Improved road infrastructure and ICT services are crucial for boosting productivity, facilitating trade, and attracting investment, supporting Kenya's Vision 2030 goal of sustained 10% economic growth and transforming the country into a middle-income nation. These improvements are vital for small businesses and entrepreneurs, enhancing access to markets, online operations, and digital financial services. They also improve access to essential social services like healthcare, education, and social protection, contributing to poverty reduction and better quality of life. Additionally, ICT services promote good governance by enhancing transparency and citizen participation. Enhanced road networks improve connectivity, reduce transportation costs, and support agricultural productivity by enabling better access to markets, services, and essential goods. Further, road construction and maintenance projects can create jobs, particularly in rural areas. This contributes to poverty reduction and economic empowerment.

The BETA strategy emphasizes the need for inclusive growth. By ensuring that all regions, including remote and underserved areas, have access to good roads and ICT services, counties can ensure that the benefits of economic growth are widely shared. Over the medium term, the

County Government will continue to invest in road infrastructure by completing all roads under construction. It will also prioritize upgrading and maintaining rural access roads.

Investing in ICT infrastructure and services at the county level can spur economic growth, enhance governance, and promote social inclusion. Integrating low-cost, effective technology into government processes can streamline business operations and enhance digital literacy in education, particularly in ECDE and vocational training centers. ICT facilitates youth employment through online platforms, supports e-governance by making government services more accessible and transparent, and helps reduce corruption. Expanding ICT and road infrastructure aligns with Agenda 2063's goal of transforming Africa into a global powerhouse through advanced infrastructure and a digital economy. In the FY 2025-26 and over the medium term, the County Government will enhance the digitization and automation of critical Government processes in the County, including at health facilities, with a view to bringing at least 80 percent of all Government services online at greater convenience to citizens.

iii. Wealth Creation

Wealth creation as a priority directly impacts the socio-economic well-being of its residents, , with clear linkages to Kenya's Vision 2030 and the Sustainable Development Goals (SDGs). By focusing on wealth creation, the county can address poverty levels, improve livelihoods, and contribute to the national development goals outlined in Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA) strategy of the Kenya Kwanza government. Poverty levels in the County continue to be high, with food poverty standing at 39.3% against the national average of 32%, hardcore poverty at 4.9% vis-à-vis 5.8% at the national level, and overall poverty standing at 38.7% at the National and 41.7% in Kisii County (KNBS, 2020).

Given that poverty levels in the county exceed the national average, there is an urgent need to address these disparities through targeted economic strategies. By enhancing agricultural productivity, promoting industrialization through value addition, and supporting small and medium-sized enterprises (SMEs), Kisii County aims to drive sustained economic growth, create jobs, and reduce poverty. This approach is closely aligned with Vision 2030's objective of achieving a 10% annual GDP growth rate and contributes to multiple SDGs, particularly *SDG 1 on No Poverty by 2030* through initiatives aimed at reducing poverty by increasing income levels and improving access to essential services; *SDG 2 on Zero Hunger* by improving agricultural productivity and food security; *SDG 8 on Providing Decent Work and Economic Growth* by creating jobs and promoting sustainable economic growth; *SDG 9 on Industry, Innovation, and Infrastructure* through the promotion of industrialization and value addition and *SDG 10* on attaining *Reduced Inequalities* by ensuring that the benefits of economic growth are widely shared, particularly among marginalized communities.

The county's efforts to expand access to financial services, establish industrial parks, and support cooperatives are critical components in empowering individuals and communities, reducing income inequality (SDG 10), and ensuring that economic growth benefits are equitably distributed across Kisii County. These initiatives are not only supportive of Vision 2030 but also align with the Bottom-Up Economic Transformation Agenda (BETA) strategy of the Kenya Kwanza government, which emphasizes inclusive growth and economic empowerment, directly linking to the aforementioned SDGs. The BETA strategy focuses on empowering individuals and communities to engage in income-generating activities. By prioritizing wealth creation through agricultural productivity, value addition, and SME development, Kisii County will empower its residents economically, lifting them out of poverty and achieving inclusive growth especially for the bottom of the pyramid population.

iv. Sustainable Environmental Conservation

Kisii County is facing several environmental challenges due to climate change, including increased floods, landslides, prolonged dry spells, and declining agricultural productivity. The reduction in water levels and drying of springs are further hindering economic activities like farming and making water for domestic use more costly. These issues threaten the county's socio-economic development, requiring urgent and strategic responses aligned with Vision 2030, the Sustainable Development Goals (SDGs), and the County Integrated Development Plan (CIDP).

Vision 2030 emphasizes the importance of environmental sustainability while the BETA focusses on climate change mitigation as a key pillar for socio-economic development. Addressing climate change is crucial for safeguarding the environment, which underpins agricultural productivity, water security, and overall economic growth in Kisii County. By mitigating the adverse effects of climate change, the county can sustain its agricultural base, ensuring continuous economic growth and contributing to the national goal of a 10% annual GDP growth rate. By focusing on sustainable environmental management, Kisii County contributes to the preservation of biodiversity and the sustainable use of natural resources, a priority under Agenda 2063, which emphasizes environmental sustainability as essential for Africa's future.

The decline in water levels and the drying of springs threaten the availability of clean water, which is essential for both domestic use and economic activities like farming. The county's efforts to restore rivers and wetlands are aligned with *SDG 6 on Clean Water and Sanitation*, which aims to ensure the availability and sustainable management of water. The increasing frequency of climate-related disasters in Kisii County highlights the urgent need for climate action. The county's initiatives to mitigate climate change through sustainable environmental management, such as planting indigenous trees and restoring riparian lands, directly contribute to *SDG 13 on Climate Action*. The degradation of rivers and wetlands has significant implications for biodiversity. Restoring these ecosystems will help protect terrestrial and aquatic species, aligning with *SDG 15 (Life on Land)*, which focuses on sustainably managing forests, combating desertification, and halting biodiversity loss.

The CIDP emphasizes the need for sustainable management of natural resources. By supporting the planting of indigenous trees that are compatible with other land use practices, the county can reduce the environmental impact of water-intensive species like eucalyptus that will also be uprooted along riparian land, thereby improving water retention in wetlands and rivers. The CIDP recognizes the importance of reclaiming and protecting riparian lands, wetlands, and forests. These efforts will not only enhance biodiversity but also improve the quality and availability of water, which is crucial for agriculture and domestic use. The county plans to upgrade drainage systems to prevent soil erosion and runoff, which are exacerbated by climate change. These measures will help reduce the occurrence of floods and landslides, protecting both lives and property.

v. Devolution and Governance

The County Government, as outlined in CIDP III, prioritizes openness, accountability, and public participation in financial matters, in line with Articles 10(2) and 201 of the Constitution of Kenya (CoK), 2010. The Governor has committed to engaging the public in all matters of concern, aligning with Vision 2030's goal of a democratic, transparent, and accountable governance system. This approach also supports Agenda 2063's emphasis on accountable governance and citizen empowerment at all levels. The BETA strategy emphasizes inclusivity and grassroots empowerment. Kisii County's CIDP III aligns with this by decentralizing governance to the village level, establishing committees, and prioritizing public participation in planning and decision-making. This approach ensures that communities are actively involved in their development, leading to the equitable distribution of economic and social benefits.

Vision 2030 emphasizes sustainable development through public engagement in planning and decision-making, ensuring projects align with community needs and are maintained over time. This focus on openness and accountability aligns with SDG 16, promoting inclusive, accountable institutions and governance. Additionally, by prioritizing public participation, Kisii County supports SDG 11, enhancing the inclusivity, safety, and sustainability of urban and rural development projects. Community involvement in the development process ensures that urban and rural development projects meet the needs of the population, enhancing the livability and sustainability of communities.

3.3: Programmes and Projects

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

3.3.1: Executive (Office of the Governor and CPSB)

The Office is tasked with establishing the County's Development Agenda, ensuring it is understood and embraced by stakeholders, particularly citizens, and implemented efficiently, effectively, and responsively by County Departments. It comprises of the Office of the Governor, Deputy Governor, County Secretary, Advisors to the Governor and the County Public Service Board (CPSB).

Vision

A people centred County governance.

Mission

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

Goal

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

3.3.1.1: Executive Development need, Priorities and Strategies

The Priority in the executive (office of the Governor and County Public Service Board) is to provide a conducive environment for the ten sectors in the County to deliver their mandate in providing services to the public; provide human resource and manage the human resource and to provide governance structures. The Office plays a major role in supervising and oversight all the departments in the county to ensure effective and efficient service delivery. Strategies to actualize these priorities are presented in Table 3.1.

Table 3. 1:Office of the Governor Priorities and Strategies

Priorities	Strategies/Interventions
Improve working environment	• Renovation of offices • Provision of tools and equipment • Construction of County Headquarters • Construction/completion of the Governor's residence • Construction of Deputy Governor's residence • Enhancement of security.
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.

3.3.1.2: Stakeholders in the Executive

The office of the Governor and Public Service Board will work closely with various stakeholders to ensure smooth implementation of the strategies proposed herein. Table 3.2 presents the stakeholders and the role they play.

Table 3. 2: Stakeholders in the Executive office

Stakeholders	Role
National Government	• National policy direction • Provide security in the county
Private sector	• Seek services from the government offices
	• Investment in county projects and CSR
Contractors	• To do quality work
Suppliers	• To supply quality items and timely
Community	• To do oversight and take part in public participation
Police	• Provided security
Development partners	• Compliment the County Government activities and projects

3.3.1.3: Programmes and Projects in the Executive Office

To enhance governance, the office of the Governor will implement the various projects as presented in Table 3.3.

Table 3. 3:Summary of Proposed Programmes and Projects in the Office of the Governor and the Executive

Sub-Program/Project	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 25/26	Amount (KShs)
Program: Management of County Affairs					
Objective: To provide environment conducive for service delivery					
Outcome: Improved service delivery					
Construction of Governor's residence	Complete and equipped residence	Level of completion	60%	100%	10
Construction of County Headquarters	Complete and equipped	Level of completion	-	100%	200
Construction, refurbishment and civil works at the County Public Service Board	Complete works	Level of completion	-	100%	10
Administration and support services	Enhanced service delivery	Level of citizen satisfaction	75	100%	420
Grand-Totals					**640**

Source of Data: Sector Working Group Report

3.3.3.4: Cross-Sectoral Implementation Considerations

For successful implementation of programmes, there is need to encourage synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.4.

Table 3. 4:Governor's Office Cross- Sectoral Impacts

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

3.3.2: Public Service, County Administration, and Public Participation

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

Vision

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

Mission

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

Goal

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

3.3.2.1: Sector Priorities and Strategies

The role of the public administration is to secure and strengthen democratic institutions and mechanisms. This will be achieved through development of institutions and mechanisms of participative democracy among them direct participation of citizens in government activities and to create environment conducive for the public engagement. For the realization of this there is always a need to keep addressing developmental issues as presented in Table 3.5 for effective service delivery.

Table 3. 5:Public Service, County Administration, and Public Participation priorities and Strategies

Priorities	Strategies/Interventions
Improved working conditions	• Construction/ completion of sub-county administrators' offices • Equipping of offices from furniture and tools of work • Construction of conducive restrooms and supplies • Construction / completion of the ward administrators' offices • Provision of uniforms and other tools • Purchase/repair of motor vehicles and motorbikes • Construction of enforcement stations • Fencing of the ward and sub-county offices
Disaster preparedness and mitigation	• Equipping of fire station • Purchase/ repair /maintenance of the fire engines • Equipping of the firemen • Establishment of the disaster academy • Training of the fire brigades • Mapping of the evacuation centres and stores • Formation and actualization of the disaster action plan
Human resource development	• Promotion of staff • Capacity building of staff and trainings upon the needs assessment evaluation • Establishment of the optimal staffing levels • Development of the schemes of services to various department in placement evaluation • Management of the entry and the exit of the county staff

Priorities	Strategies/Interventions
Public participation in policy development	• Conduct stakeholder mapping and engagement • Conduct civic education • Enhanced public participation • Capacity building of staff

3.3.2.2: Sector Programmes and Projects

The sector will achieve the objective through the implementation of projects in various programs as presented in Table 3.6.

Table 3. 6: Summary of Proposed Sector Programmes in Public Service, County Administration, Participatory Development

Sub-Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs)Million
Programme Name: Management of County Affairs					
Objective: To provide a conducive environment for service delivery					
Outcome: Improved service delivery					
Completion of sub-county offices	Complete and operational Offices	Number of offices in use	4	5	31
Completion of ward offices	Complete and operational Offices	Number of offices in use	38	7	24
Construction of pit latrines in ward offices	Complete and operational Latrines	Number of latrines in use	37	8	5
Wiring of ward offices	Functional offices	Number of offices connected with power	27	10	5
Equipping of completed ward offices	Level operational	Number of offices equipped	0	37	20
Sub-Totals					**85**
Programme Name: Enforcement and Compliance Services					
Objective: To enhance compliance					
Outcome: Increased level of compliance					
Fencing of Mwembe Enforcement station	Complete fence with Gate	Number of KM fenced	0	0.5	2
Purchase of Motor vehicles	Purchased motor vehicles	Number of motor vehicles purchased	3	2	5
Purchase of Uniforms and tools	Well-equipped staff	Number of staff supplied with uniforms and tools	400	400	6
Sub-Totals					**13**

Sub-Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs)Million
Programme Name: Disaster Management					
Objective: To mitigate risks					
Outcome: Increased responses to calamities					
Construction of fire hydrants at Ogembo Market	Operational hydrants	Level of completion	0	2	2
Installation of thunder arrestors in government institutions	Installed thunder arrestors	Number of institutions	0	10	10
Purchase of fire engines	Functional fire engines	Number of fire engines purchased	1	2	40
Purchase of firefighting tools	Well-equipped and functional	Number of gadgets purchased	50	10	5
Sub-Totals					**57**
Programme Name: Fleet Management Services					
Objective: To improve transport services					
Outcome: Well-coordinated transport system					
Automation of Fleet Management System	Operational system	Level of automation	0	50	8
County Garage	Operational garage	Number of serviced vehicles	100	120	20
Sub-Totals					**28**
Programme Name: Human Resources Development					
Objective: To increase skills					
Outcome: Effective and efficient service delivery					
Staff training	Well trained workforce	Number of staff trained	200	1,000	16
Sub-Totals					**16**
Programme Name: Stakeholders Management and Civic Education					
Objective: To increase skills					
Outcome: Increased public participation by the public in government activities					
Purchase of Motor vehicle	Motor vehicle Purchased	Number of motor vehicles purchased	0	1	5
Public Awareness	Increased citizen engagement	Numbers of fora held	10	45	10
Sub-Totals					**15**
Programme Name: Administration and Support Services					
Objective: To have effective and efficient staff					
Outcome: Improved Service delivery					

Sub-Programme/ Project	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resources Requirement (KShs)Million
Human Resource Development	Skilled and competent work Force	Number of staff in pay roll	410	410	470
Office operation and maintenance	Enhanced service Delivery	Level of customer satisfaction	70	100	50
Sub-Totals					**520**
Grand Totals					**649**

Source of data: Sector Working Group report, 2024

3.3.2.3: Cross-Sectoral Implementation Considerations

For successful implementation of programmes, there is need for sectors to encourage collaborations and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.7.

Table 3. 7: Cross-Sectoral Impacts in in the Sector of Administration and Stakeholders Management

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

3.3.3: Finance, Economic Planning, and ICT Services

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

The mandate of the Sector involves: Developing and implementing financial and economic policies; Preparing and coordinating the county's annual budget; Mobilizing resources for budgetary needs; Managing public debt; Ensuring compliance with accounting standards; Overseeing the efficient use of the county's budgetary resources; Maintaining proper financial records, monitoring compliance with the PFM Act, 2012; Assisting in capacity-building for financial management; Providing necessary information to the National Treasury; issuing financial circulars, advising on financial matters; Strengthening fiscal relations between national and county governments; and regularly reporting to the county assembly on budget implementation.

Vision

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

Mission

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

Goal

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

Objectives

The general objectives are:

i. To increase local revenue from KShs.494 M to KShs.1.2B;
ii. To channel all the revenue through County Revenue Fund account as opposed to spending at source;
iii. To get unqualified audit report;
iv. Attain sustainable growth;
v. Reduce risks;
vi. Attract external funding through proposal writing and PPP initiatives.

3.3.3.1: Strategic priorities and interventions

The Sector plays a key role in facilitating other sectors to execute their respective mandates. Table 3.8 presents the strategic priorities/needs and strategies/interventions the sector needs to address during the implementation period.

Table 3. 8:Strategic Priorities/issues and interventions in Finance, Economic Planning, and ICT Services Sector

Strategic priorities/issues	Interventions/strategies
Enhanced Own Source Revenue (OSR)	• Formulation of revenue policy • Revise valuation roll • Formulation of revenue Acts • Digitalize the revenue streams • Enforcement of Finance Acts • Enhance mobility • Develop Cess Act
Public financial management	• Expansion of IFMIS services to all County government entities • Compliance with Public Financial Management (PFM) Act, 2012. • Continues review of County cash flow requirement • Digitalize the asset register • Cash flow management
Human resource development	• Staff training • Staff promotions • Staff recruitment
Conducive working environment	• Expansion of office space • Renovation of offices • Purchase of motor vehicles computers and other tools.
Enhanced policy formulation	• Policy formulation • Strategic planning • Participatory planning • Enriched sectoral information sharing • Training planners on policy formulation and proposal writing • Formulation of a balanced budget
Effective ICT services and increased adoption of e-services	• Expansion of ICT infrastructure county wide • Upgrading and maintain of ICT infrastructure • Upgrading of MPLS to SD WAN Liaising with national government to leverage on NOFBI • Establishment of a county Data recovery site • Establishment of a county ICT governance framework to spearhead IT strategic direction. • Establish incubation hubs. • Equip VTCS with ICT equipment. • Collaborate with other development partners to roll out digital programs • Digitalize the county government services

Strategic priorities/issues	Interventions/strategies
	• Enhance security surveillance • Purchase of end user devices • Creation of ICT awareness
Provision of efficient and effective procurement services	• The use of e procurement platforms • Comply with the Public Procurement Oversight Authority regulations • Digitize procurement services • Decentralize procurement services
Risk Management	• Risk prevention policy • Develop a risk policy • Conduct risk-based audits • Train staff on risk mitigation
Enhanced tracking of project implementation	• Regular project inspection • Development of M&E policy • The use of CIMES • Developing M&E projects • Strengthening M&E capacity across the department.
External resource mobilization	• Proposal writing • Development of PPP framework

3.3.3.2: Stakeholders

In executing its facilitative role, the department will work closely with various stakeholders as presented in Table 3.9.

Table 3. 9:Stakeholders in Finance, Economic Planning, and ICT Sector and their roles

Stakeholder	Role
National treasury	• Release funds on timely basis
Contractors and Suppliers	• Contractors and Suppliers
Banks	• Facilitate payments
Auditor general office	• Audit County accounts on timely basis and advise accordingly
Controller of Budget	• Approve county requisitions on timely basis
Development Partners	• Provide financial support
Traders and merchants	• Provide domestic revenue to finance projects.
Financial institutions	• Process funds promptly

3.3.3.3: Sector Programmes and Projects

The sector will implement various sub-programmes/projects as presented in Table 3.10.

Table 3. 10:Summary of Sector Programme in Finance and Economic Planning Sector

Sub Programme/Project	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required(Kshs) Million
Programme: Administration and Support Services					
Objective: To have effective and efficient staff					
Outcome: Improved service delivery					
Human Resource Development	Skilled and competent workforce	Number of staff in pay roll	378	385	545
		Number of staff trained			20
Office operation and maintenance	Enhanced service delivery	Level of customer satisfaction	50	70	660.5
Total for Administration and Support Services					**1,225.5**
Programme: Own Source Revenue Management					
Objective: To enhance revenue collection					
Outcome: Increased revenue					
Own Source Revenue Management	Increased revenue	Amount of revenue raised	494.34M	650M	45
Total for Own Source Revenue Management					**45**
Programme: Public Financial Management					
Objective: To enhance effective and efficient utilization of public resources					
Outcome: A transparent and accountable County Government to its people					
Finance and Accounting services	Efficient Accounting system	Number of reports prepared and submitted to CoB, National Treasury and CA	4	4	6
Internal Audit Services	Enhanced risk management and control processes	Number of Risk based Audit conducted	4	4	5
		Number of Risk Policy Developed and operationalized	0	1	5
Procurement Services	An efficient and effective procurement system that guarantees value for money and fairness in accessing procurement	Percentage of implementation of e-procurement			1
		Percentage of tenders accessed by youth, women and persons	20	30	1

Sub Programme/Project	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required(Kshs) Million
	opportunities.	living with disabilities as per the Government Procurement Opportunities (AGPO) Program			
Total for Public Financial Management					**18**
Programme Name: Budget formulation and Management					
Objective: To ensure equitable allocation of resources across the county.					
Outcome: Enhanced sustainable development					
Budget formulation and management	Balanced budget	Number of budgets prepared and approved	1	1	7
		Number of budget implementation reports prepared	4	4	4
		Number of County Budget Review and Outlook Papers prepared	1	1	3
Total for Budget formulation and Management					**14**
Programme Name: Economic Policy formulation and Management					
Objective: To enhance participatory planning					
Outcome: evidence-based planning					
Policy development	Approved ADPs	Number of Annual development Plans formulated	1	1	3
		Number of ADPs reviewed	1	1	3
	Approved County FSP	Number of CFSP developed	1	1	3
	Approved policies	Number of policies developed or reviewed	3	10	20
Equipment	Functional Laptops	Number of laptops procured	4	10	2
Total for Economic Policy and Management					**31**
Programme Name: Monitoring and Evaluation					
Objective: To ensure effective and efficient use of resources					

Sub Programme/Project	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required(Kshs) Million
Outcome: Value for money in implementation of county programmes and projects					
Tracking of Programme and project implementation	Proper management of projects	Number of M&E reports generated	4	4	8
	Annual Progress reports (APR) prepared	Number of Annual Progress reports (APR) prepared and disseminated	1	1	2
	project Evaluations conducted	Number of project Evaluations conducted	0	4	5
	staff trained on M&E	Number of staff trained on M&E	0	20	5
Total for Monitoring and Evaluation					**20**
Programme Name: Information Communication Technology Services					
Objective: To increase adoption of e-services					
Outcome: Automated government services					
Project Monitoring and Tracking System	Operational system	Level of implementation	0	50%	25
Expansion of WAN and LAN (public works, water, stadium)	SD WAN	Number of connected sites	5	10	10
Deployment of ICT Infrastructure for HMIS implementation	equipped facilities	Number of facilities connected	0	10	50
Health information system management	operational HMIS system	Number of hospitals covered	0	10	50
Automation of revenue collection	operational Revenue system	Number of streams automated	10	10	30
Automation of key government systems	operational systems	Number of systems implemented	5	4	30
Installation of solar backup solution	Fully functional solar backup	Number of sites installed	1	5	20
Installation of CCTV at key service points	Fully functional CCTV installation	Number of points installed	6	10	15
Upgrade of Data center, recovery site and virtualization of Servers for hosting f county.	Upgraded Data center	Level of completion	0	100	12
Deployment and support of	Functional internal	Level of deployed	0	1	5

Sub Programme/Project	Key outputs	Key performance Indicators	Baseline (Current status)	Planned targets	Resource required(Kshs) Million
Internal Audit Management and reporting system	Audit Management System.	system			
Total for ICT Services					**247**
Grand total for Finance, Economic Planning and ICT Services					**1,569.5**

Source: Sector Working Report, 2024

3.3.3.4: Cross-Sectoral Implementation Considerations

For successful implementation of programmes, there is need for sectors to provide synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.11.

Table 3. 11:Cross-Sectoral Impacts in Finance and Economic Planning Sector

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Audit Services	All departments of the County Government	i. Effective risk management. ii. Effective controls and governance processes		i. Establish audit committees. ii. Enhance skills and capabilities of internal audit staff. iii. Undertake value for money audits.
Procurement Services	All departments of the County Government	i. Monitors contract management by user departments to ensure implementation of projects. ii. Acquisition of goods, works and services for County departments for them to execute their mandates		Enhance skills and capabilities of procurement staff
Accounting Services	All departments of the County Government	i. Losses and wastages in the public sector are minimized		i. Enhance control systems for public finances. Develop skills and capacities of staff
ICT Services	All Departments of the County Government	i. Timely sharing of information for decision making ii. Effective and efficient service delivery		Automate County Government services and operations to at least 90 percent by the year 2022.

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Budget Formulation, Coordination and Management	All departments of the County Government	i. Proper resource allocation to priority areas for implementation by departments		i. Strict adherence to the budget ii. Establish budget implementation committees to monitor budget execution
Revenue Mobilization and Management	All departments of the County Government	i. To support the County Government budget		i. Identify more revenue streams. ii. Increase the amount of revenue collected through automation. iii. Seek support and partnerships with the National Government and other stakeholders
			Low revenue collected due to leakages	i. Vet receivers and collectors of revenue Enhance the capacity of enforcement officers

3.3.4: Agriculture, Livestock, Fisheries and Cooperative Development

The Sector comprises of the following Directorates: - Agriculture (Crop Development); Livestock; Fisheries; Veterinary Services; Agri-business and Value Addition; and Cooperative Development. The mandate of the sector is to promote, regulate and facilitate agricultural sector productivity for socio-economic development and agro-industrialization.

Vision

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

Mission

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

Goal

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

Objectives

The Sector objectives are:

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

3.3.4.1: Strategic priorities and interventions

The agriculture sector is the backbone of the Kisii County economy. It is key in realization of SDGs 1and 2. It contributes enormously to food security and nutrition which is one of the priorities of the National Government in the BETA strategy and consequently, it is one of the four County priorities. However, it is facing challenges. Table 3.12 presents issues and proposed interventions in the sector.

Table 3. 12:Strategic priorities/issues and interventions in the Agriculture Sector

Sector priorities	Strategies
Enhanced Crop production, productivity, and profitability	• Upscale agricultural extension services. • Promote and monitor provision of quality farm inputs. • Enhance pest and disease control. • Promote pre and post-harvest management technologies. • Enhance farmer access to affordable inputs and credit.

Sector priorities	Strategies
	• Promote agro-processing, value addition, and marketing. • Promote sustainable agriculture and climate-smart practices. • Revival and support of key crops like pyrethrum, coffee, sugarcane, banana, and avocado through quality inputs, capacity building, and market linkage. • Promote agro-ecology, biodiversity, and sustainable land use. • Promote urban, peri-urban agriculture, and agroforestry.
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 • 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 the number of vehicles and motor cycles. • Provision of milk coolers to markets • Agribusiness development • Promotion of emerging livestock production methods
Improved fish production, productivity, and profitability	• Domesticate national aquaculture policies, strategies, and laws. • Conduct farm visits and farmer group trainings. • Establish Aquaculture Field Schools (AFS). • Strengthen fish farming cooperative societies. • Construct and modernize fish ponds and multiplication centers. • Distribute certified fingerlings, subsidized feed, and predator control kits. • Link fish farmers with processors. • Establish fish farming demonstration sites. • Construct climate-smart units. • Conduct on-site demonstrations and farmer training.
Enhanced livestock and human health Breed improvement	• 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 spray races

Sector priorities	Strategies
Empower and strengthen cooperative movement.	• Promote and register cooperatives. • Revive and strengthen existing cooperatives. • Empower members economically through affordable credit facilities. • Promote a saving culture and establish a member-owned county microfinance. • Streamline governance and financial management in cooperatives. • Promote value addition and marketing for agro-based cooperatives. • Rehabilitate, modernize, and digitize coffee factories. • Establish pyrethrum nurseries/farms in dormant cooperative societies. • Conduct spot checks, inspections, and facilitate strategic and business plans. • Link cooperatives with markets, value addition, and diversify into other ventures.
To 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. • 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 • Secure market for dairy products • Value addition of dairy products (milk and chicken) • Trainings

3.3.4.2: Stakeholders

In implementing the above projects and programmes that are geared towards addressing the food production, the department will collaborate with other stakeholders presented in Table 3.13.

Table 3. 13:Stakeholders and their roles in Agriculture Livestock, Fisheries and Cooperative Development

Stakeholder	Role plays
County Government	• Provide resources
National Government	• Research services
Development Partners (NGOs, Private sector, Banks EU, USAID)	• Provide financial and technical support
Input suppliers and Merchants	• Provide certified inputs
Private Investors	• Invest in various activities
Banks and other financial institutions	• Provide financial assistance to farmers
Insurance companies	• Provide covers to crops and animals

3.3.4.3: Programmes and Projects

The sector will implement projects as presented in Table 3.14.

Table 3. 14:Summary of Sector Programmes & Projects in Agriculture, Livestock, Fisheries and Cooperative Development Sector

Programme/ Project	Key outputs	Key performance indicators	Baseline (current status)	Planned targets FY 25/26	Resources required (Kshs) million
Programme: Crops Development					
Objective: To increase productivity					
Outcome: Increased household income					
Urban and Peri-urban Crop Production Technologies	Increased crop yield	Percentage of farmers supported and adopting modern farming technologies and demonstration materials	100	3,000	16
Promotion of pyrethrum farming	Increase incomes from pyrethrum farming	Number of farmers supplied with pyrethrum seedlings	200	2,000	6.1
Promotion of African indigenous Vegetables	Increase incomes from African indigenous Vegetables farming	Number of farmers trained, registered and provided with farm input	5,000	20,000	5.4
Farm Input subsidy	Reduced input costs	Number of farmers trained, registered and provided with farm input	4,500	11,000	119.5
Soil health	Improved soil health and crop yield	Number of farmers trained on land management technologies	10,000	30,000	6
Promotion of Coffee farming	Increased number of farmers practicing coffee farming	Number of coffee factories with improved processing equipment	1,000	2,000	3.6

Completion of the cereal depot at Nyamarambe	Buffer stock available	Percentage of completion	50%	100%	7
Promotion of climate smart agricultural innovation, technologies and management practices	Improve crop/livestock yields Increased household incomes Increased area under forest cover	Number of technologies/innovations promoted and adopted Number of farmers who have adopted the smart technologies	4,500	15,000	15
Greenhouse farming /irrigation infrastructure	Improve crop yields	Number of farmers practicing greenhouse farming	900	2,000	10
Total for Crops Development					**188.6**
Programme: Cooperatives Development					
Objective: to enhance marketing and increased saving among members					
Outcome: Strengthened cooperative movement in the county					
Support to Pyrethrum Cooperatives	Operational pyrethrum cooperative societies	Number of pyrethrum cooperatives revived	10	20	6.72
Support to avocado and banana cooperatives	Operational banana cooperative societies	Number of pyrethrum cooperatives regesterd	10	100	1.56
Revitalization of fish cooperatives	Operational fish cooperative societies	Number of pyrethrum cooperatives revived	1	10	0.4
Strengthening and revival of transport saccos	Operational transport cooperative societies	Number of transport saccos registered	30	50	0.13
Promotion and strengthening of savings and credit cooperative societies	Vibrant cooperatives in the county	Percentage of cooperative management committees trained and supported	15%	70%	0.1
Strengthening of coffee cooperative societies and Establishment of blue mountain Seedlings nurseries	Operational coffee factories	Number of coffee factories rehabilitated	0	20	3
Conduct 50 certification audits on co-operative societies' Final accounts	Strengthened cooperative accounting and financial management	Percentage of registered and active cooperatives audited	50%	100%	1.1
Conduct 20 compliance audit inspections on various cooperative societies and promotion of	Strengthened cooperative accounting and financial	Number of registered and active cooperatives audited	50%	100%	2.1

extension services	management				
Total for Cooperatives Development services					**15.11**
Programme: Agro-processing					
Objective: To enhance value addition, promote sustainable agro-processing industries, and improve market access for agricultural products, thereby increasing income for farmers and contributing to county food security					
Outcome: Reduction in post-harvest losses through improved processing and storage facilities					
Develop Agribusiness policy	Operational agribusiness policy	Percentage of completion	1 draft policy at County Attorney level	1	2.5
Develop County farm management guidelines	Operational county farm management guidelines	Percentage of completion	0	1	2
National Farmer Award Scheme	Operational national farmer award scheme	Number of National and County classes competed and assessments carried out	10	2	2.5
Review and enforce County Agriculture Compensation Rates	Operational agribusiness policy	Percentage of completion	0	1	1.5
Enhancing County Cottage industries	Operational cottage industries	Number of entrepreneurs reached	3	45	4.6
Revitalization of 56 coffee factories	Operational coffee factories	Number of coffee factories rehabilitated	56 coffee factories in dilapidated state	56	12
Total for Agribusiness					**25.1**
Programme: Livestock production					
Objective: To increase productivity					
Outcome: Increased household income					
Installation of milk coolers	Reduced milk wastages	Number of coolers installed	5	2	3
Livestock Value Chain Support Program	Increased production	Number of farmers trained	90,122	90,500	35.8
Sustainable Dairy Goat Production Project	Increased production	Number of farmers trained on Dairy Goat farming	4,310	4,500	3.3
Commercialization of improved Kienyeji Chicken	Increased egg production	Number of farmers trained	4,205	4,500	5.6
Purchase and distribution of poultry feeds	Increased egg production	Number of farmers trained	4,205	4,500	1.5
Promotion of productivity enhancing technologies	Increased production	Number of farmers trained	4,350	4,500	0.2

Sustainable Bee Keeping Project	Increased honey production	Number of farmers trained	4,283	4,500	0.5
Dairy production value chain support	Increased daily production	Number of farmers trained	4,350	4,500	1.2
Total for Livestock production services					**51.1**
Programme: Fisheries production					
Objective: to increase fish productivity					
Outcome: increased housed income					
Completion of 1st floor of the training hall	Completed training hall	Level of completion	0%	100%	5
Plastering of concrete fishponds at the CFMTC	Increased fish productivity	Percentage of completion	0%	100%	5
Distribution of authenticated fingerlings to farmers	Increased fish productivity and improved livelihoods	Number of farmers distributed with authenticated fingerlings	135	2,000	2.5
Distribution of fish feeds to farmers	Increased fish productivity and improved livelihoods	Number of farmers distributed with subsidized aqua feeds	805	2,000	3
Construction of fishponds	Increased fish productivity and improved livelihoods	Number of fish ponds constructed	0	45	3
Aquaculture Business Development Program	Profit margins from the fish farming enterprises	Number of SAGs and ASE onboarded and percentage increase in profit margins	97	54	24
Total for Fisheries Services					**42.5**
Kenya Agricultural Business Development Project- KABDP	Increased Agricultural Productivity and Income for Smallholder Farmers	Percentage increase in average crop yield per hectare	-	6,500	21.9
Total for KABDP					**21.9**
Programme: Veterinary Services					
Objective: To increase livestock productivity and safeguard animal and human health					
Outcome: Improved health of livestock and humans					
Subsidized Artificial Insemination Programme	Increased production and productivity	Number of animals served and conceived through AI	-	35,000	17
Animal Diseases surveillance, Prevention and Control Programme	Disease incidences reduced	Number of disease surveillance missions conducted	20	50	6
Veterinary public health	Improved public health	Percentage reduction in the incidences of	100%	70%	2.5

		zoonotic diseases			
Renovation of Kisii Main slaughterhouse	Improved hygiene	Percentage of completion	-	100%	5
Renovation of Ogembo slaughter House	Improved hygiene	Percentage of completion	-	100%	3
Equipping of Veterinary Clinic	Disease mitigation and management	Number of samples analysed and reported	64	250	3
Construction of hides and Skin curing premise	Increased tons of hides and skins processed	Number of tons of hides and skins processed	-	1	3
Total for Veterinary Services					**39.5**
Programme: Kisii Agricultural Training Center (KATC)					
Objective: To provide quality training, conferencing services and facilities for enhancing agriculture and development					
Outcome: Increased production and productivity					
Construction of a modern poultry unit	Increased production	Number of poultry units completed	-	2	5
Purchase of chicks, drugs, feeds and other accessories	Increased production and productivity	Number of chicks stocked	-	3,000	5
Erection of perimeter wall Phase III	Improved security and risk managed	Number of KM fenced	0.56	1	15
Construction of gates	Improved security and risk managed	Number of gates constructed	0	3	2
Road and compound improvement	Improved road condition	Number of KM tarmacked/under cabro	0.07	5	20
Conference facility	Improved hospitality	Number of facility	-	1	20
Hostels development	Increased accommodation capacity	Number of hostels constructed and renovated	-	10	19
Farm mechanization equipment	Increased productivity	Number of assorted machinery and equipment purchased	-	3	9.5
Total for KATC					**95.5**
Total for Agriculture, Livestock, Fisheries and Cooperative Development					**519.31**

Source of data: Sector Working Group report, 2024

3.3.4.4: Cross-Sectoral Implementation Considerations

For successful implementation of programmes, there is need for sectors to encourage synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.15.

Table 3. 15:Cross-Sectoral Impacts in the Agriculture, Livestock, Fisheries and Cooperative Development Sector

Programme Name:	Linked Sector(s):	Cross Sector Impact: Synergies:		Measures to Harness or Mitigate the Impact:
		Synergies	Adverse Impacts:	
Crop Development	Trade and Industry	Enhanced production of goods and raw materials		Increase production
Livestock Development	Trade and Industry	Increased production of livestock products for sale		Increase production
Fisheries Development	Trade and Industry	Marketing of produce		Increase production
Veterinary Services	Health and Environment		Solid and liquid waste disposal in the environment	Proper waste management and disposal
Cooperatives Development	Trade and Industry, Agriculture	Marketing and value addition and funds mobilization,		Facilitate registration of more SACCOs and thus increased membership

3.3.5: Water, Environment, Energy and Climate Change

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

Vision

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

Mission

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

Goal

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

Objectives

The Sector objectives are:

i. To provide policy direction and effective supervision for the water sector by putting in place mechanisms for continuous development and review of policies
ii. To provide an enabling environment for sustainable management of national and trans-boundary water resources
iii. Enhanced guidance for effective and sustainable resource utilization in the sectorTo formulate more effective legislation, policy, and strategies for targeted interventions
iv. To develop water harvesting policies, guidelines, and legislations
v. To develop and sustain equity and inclusiveness in all the departments operations and services.
vi. Mainstream cross cutting issues in all the department's operations.
vii. Attain and maintain institutional financial adequacy and sustainability.
viii. To mobilize adequate funding for investment on water infrastructure (water, sewerage, and storage).

3.3.5.1: Strategic priorities and interventions

This is one of the four County Priority areas. The sector directly is responsible for realization of the SDG number 6. Table 3.16 presents the sector priorities and the strategies to realize these developmental needs.

Table 3. 16: Strategic issues and interventions in Water, Environment, Energy, and Climate Change Sector

Strategic Issues/Priorities	Interventions
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

Strategic Issues/Priorities	Interventions
Increase sewer coverage	• Rehabilitation/expansion of sewer lines and treatment plant • Construction of more sewerage plants • Sensitization on improved sanitation
Enhance awareness on improved sanitation	• Sensitization on improved sanitation •Establishment and implementation of Rural waste service provision policy
Environmental protection, management, and conservation	• Enforcing compliance, afforestation, and reforestation of various forests- Nyangweta, Insaria, Keboye, Ritumbe, Sombogo, Taracha Hill, Nyanturago swamp, Emborogo, nyakeiri Ngeri forests • Removing eucalyptus from riparian areas, and establishing institutional woodlots • Drafting bills, policies, regulations, and forest management plans to guide sustainable development and environmental conservation • Implementing proper waste management systems, including waste recycling, developing compost manure plants • Purchasing waste management equipment • Decommissioning the Nyambera dump site to create a Nature Park. • Conducting environmental and social impact assessments, audits, and public awareness campaigns on waste recycling and environmental protection. • Establishing urban green spaces, urban forestry, and ecotourism sites, alongside participation in environmental events like World Environment Day. • Establishing value addition centers for soapstone and granite and guiding county development and investments.
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 sav*ings* • Legislating and enforcing energy auditing and management for public premises and institutions • Promoting and enhancing the use of LPG •Promotionofenergysavingtechniquesthroughsocialandmainstreammedia. • Promotion of recycling of waste
Climate Change Action through mitigation and adaptation geared towards resilient population	• Provision of downscaled weather information • Establishment of Weather stations • Train farmers on changing weather patterns and ideas seasonal crops • Develop Climate Information System and Centre • Farmers practicing climate smart agriculture. • Introduction of drought resilient crops and animals • Creation of awareness in reduction of over reliance on rain fed agriculture through water harvesting and irrigation. • Diversification of crops and animals

Strategic Issues/Priorities	Interventions
	• Enhance Afforestation and reforestation of degraded forests. • Promoting Agro-forestry and farm forestry • Develop forest management plans. • Gazettement of community forests • Adoption of green energy • Climate Smart innovations

3.3.5.2: Sector Stakeholders

Addressing clean water provision and environmental conservation requires collaboration among multiple stakeholders. To ensure effective service delivery, the department will coordinate with various partners in implementing its activities for the FY 2024/25. Table 3.17 outlines the stakeholders and their respective roles within the department.

Table 3. 17: Stakeholders and their roles in the department of Energy, Water, Environment and Natural Resources

Stakeholder	Role
County Government (water department)	• Construction of water and sanitation infrastructure services i.e., water and sanitation. • Funding • In collaboration with stakeholders maintain water infrastructure.
National Water Conservation and Pipeline Corporation	•Provide enabling policy environment for the development of water resources. •Maintain pumping schemes, supplement community activities in water springs protection.
GWASCO	• To supply clean water
Development Partners (NGOs, Private sector, Banks)	• Provide financial and technical support
Kenya Power	• Ensure regular supply of power to water schemes
Community	• To provide manpower and manage the projects. • Participate in project identification. • Ensure project sustainability
Merchants	• Provide quality goods and services
NEMA KFS	• Licenses /regularity • Plant and conserve trees
WRMA	• Riparian land conservation

3.3.5.3: Sector Programmes and Projects

The programmes in the sector are designed to support the County's priority of enhancing water distribution and environmental management. These efforts are crucial for achieving the Sustainable Development Goals (SDGs), particularly SDG 6, which focuses on clean water and sanitation, and also contribute to SDG 3, which aims at promoting good health for all. A summary of the sector programmes is provided in Table 3.18.

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

Programme/project	Key outputs	Key performance indicators	Baseline (current status)	Planned targets FY 25/26	Resources required (Kshs) million
Programme: Water and sanitation					
Objective: To provide accessible, clean portable and affordable water					
Outcome: Reduced cases of water borne diseases and reduced distance to water points					
Water schemes	Reduced distance to the nearest water point	Number of water schemes constructed		10	85
		Number of water schemes rehabilitated		10	60
Boreholes	Boreholes operationalized	Number of boreholes drilled and equipped with solar pumps		10	50
Spring protection	Availability of clean water	Number of springs protected		90	27
Roof water harvesting	Conserved water	Number of tanks supplied and installed to public institutions		180	22
Solarization of water projects	Solarized water projects	No. of Solarized water projects		100	50
Kiareni Water Project	Complete and operational water scheme	Level of completion (%)		100	30
Last mile connectivity (GWASCO)	Homestead connected with GWASCO water	Number of new connections		25	17
Sanitation services	Improved hygiene	Number of kilometers of sewer line rehabilitated/extended		5	25
		Percentage of households connected to the main sewer line		6	1
		Percentage of households using VIP latrines		30	1

Programme/project	Key outputs	Key performance indicators	Baseline (current status)	Planned targets FY 25/26	Resources required (Kshs) million
		Percentage of households using covered pit latrines		50	1
		Percentage of households using septic tanks		1	1
		Percentage of schools/institutions using Septic tanks		20	16
Total for water and sanitation services					**386**
Programme: Environment and Natural Resource Management					
Objective: to conserve the environment					
Outcome: clean and safe environment					
Mining	Established soapstone cottage industry at Tabaka	Number of soapstone cottage industries done		1	7
Plastic recycling plant at ATC	Operational plastic recycling plant	Tons of plastic recycled		40	10
Land Reclamation/Rehabilitation	Rehabilitated abandoned quarry sites and restructuring of active dangerous quarry sites	Number of dangerous abandoned quarry sites rehabilitated		5	8
	Land falling and down warping control at Getungurumu	No. of meters of soil erosion gabion and soil erosion control structures constructed		40 metres	10
Riparian land management	Replacement of eucalyptus tree species along rivers and springs	Number of Kilometers per year on eucalyptus removal		80	7.7
	Protection and rehabilitation on Nyanturago swamp	Level of rehabilitation		80	7
	protection and rehabilitation of wetlands	Level and number of wetlands rehabilitated		3	10
Ecosystem conservation and restoration	Ecosystems conserved and restored	No. of ecosystems conserved		2	5
Afforestation services	-Increased vegetation cover -Reduced forest encroachment and increased protection	Number of acres of trees planted		50	2
		Number of vegetation cover increased		45	2
		Number of forests fenced i.e., Nyakeiri, Sombogo, Ritumbe, Ngeri, Ndonyo, Insaria Keboye, Itumbe,		1	6

Programme/project	Key outputs	Key performance indicators	Baseline (current status)	Planned targets FY 25/26	Resources required (Kshs) million
		Nyanturago swamp, Nyangweta, Sombogo, etc.			
Development of ecotourism sites at Nyangweta	Nyangweta ecotourism site established	No. of ecotourism site established		1	3
Policy, bills regulations	Forestry bill drafted and gazetted	No. of Forestry bill drafted and gazetted		1	3
Establish tree nurseries	Tree Nurseries established per ward	No. of nurseries established		9	4.5
Cleaning of rivers	Clean rivers	No of rivers cleaned			4
Promotion of Propagation of bamboo	Training of the youth groups on trees management/ Increased awareness	No. of trainings done		9	1.8
	Establishment and maintenance of bamboo nursery	No. of bamboo nursery established.		1	4
Total for Environment and natural resources					**95**
Programme: Energy Services					
Objective: To promote use of green energy and increase electricity coverage					
Outcome: Increased access to clean energy services					
Electricity reticulation	Increased electricity connectivity	Percentage of households connected to electricity		60	30
	Institutions connected with electricity	Percentage of government institutions connected to electricity		85	5
Installation of solar PV demonstration systems	Solar PV demonstration systems installed	Number of solar PV demonstration systems installed		10	8
Promotion of solar energy	Solar home systems purchased by households and institutions	Percentage of households using solar energy		50	3
		Number of institutions installed with solar		10	10
Construction and installation of biogas demonstration plants in schools	Biogas demonstration plants constructed	No. of biogas demonstration plants constructed		3	1.8
Energy saving efficiency promotion through demonstrations	Increased energy saving efficient technologies	No. of households adopting the energy saving efficiency technology		45	5.4
Conduct training on Energy efficiency, management, and	Training on Energy efficiency, management, and	Number of trainings licensed officers		3	0.6

Programme/project	Key outputs	Key performance indicators	Baseline (current status)	Planned targets FY 25/26	Resources required (Kshs) million
auditing and licensing of trained officers	auditing and licensing of trained officers conducted				
Total for Energy Services					**63.8**
Programme: Climate Change Action					
Objective: To increase climate change awareness and reduce vulnerability to climate change through mitigation strategies					
Outcome: Improved climate resilient livelihoods and economy of the County by adopting green growth and circular economy					
Strengthen the Climate change directorate	Established Kisii County Climate Change and Sustainability Resource Centre (KCCSRC)	Level of operation		100	5
Re-afforestation and afforestation of County managed forests	Increased forest cover/Increased vegetation cover	Number of acres planted with trees and forests fenced		10	3
	Approved forest management plans	Number of forest management plans developed		1	2
Promotion of green energy	Installed solar panels in institutions, boreholes, and water schemes	Number of institutions and facilities installed with solar panels		10	20
		Number of markets and hospitals installed with solar powered cold storage facilities		10	25
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		1	7
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		45	135
Provide Real-time and early warning climate information for advisory support for key economic sector	Climate centres and weather stations established	Number of weather stations established and equipped with modern equipment		2	20

Programme/project	Key outputs	Key performance indicators	Baseline (current status)	Planned targets FY 25/26	Resources required (Kshs) million
		Level of dissemination of information materials (%)		100	5
Green financing	Access to green financing	Number of entrepreneurs accessing green financing		45	5
Green building technology	Increased rainwater roof harvesting	Number of water harvesting, and storage projects completed		10	28
Training and capacity building on climate change aspects to	Training and capacity buildings conducted	Number of trainings and capacity buildings conducted		10	7
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		80	10
Total for Climate Change Action					**272**
Grand Total for Water, Energy, Environment and Climate Change Sector					**816.8**

Source of data: Sector Working Group report, 2024

3.3.5.4: Cross-Sectoral Implementation Considerations

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

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impacts	
i. Water Services	Agriculture	Facilitate irrigation		Installation of greenhouses
	Trade	Industrial use		Construction of packaging plants at sources to package water from springs
	Health	Reduced water borne diseases		Continuous treatment of water
ii. Energy Services	Trade	Reduced cost of production		Increase production of commodities
iii. Environmental Management	Health	Improved hygiene		Encourage recycling of solid waste
	Agriculture	Increased soil productivity		Practicing agroforestry
iv. Natural Resources	Trade	Increased employment		Encourage establishment of cottage industries
	Agriculture		Dilapidation of arable land	Backfilling the quarries after use

3.3.6: Medical Services, Sanitation and Public Health

The Health Sector comprises of two sub-sectors, namely: Medical (Curative) Health Services and Public Health Services. The sector is headed by a CECM in charge of Medical Services, Public Health and Sanitation, assisted by a Chief Officer who is in charge pf the day to day running of the Department.

Overall, the mandate of the Health Sector is centered around providing accessible, equitable, and quality health care services to all residents of Kisii County. The sector is charged with the responsibility of providing and promoting quality curative and preventive healthcare services that are responsive, accessible, and affordable to the county citizens. The Sector Vision and Mission guide the strategic planning and implementation of health programs. To fulfill the vision and mission, the Health Sector provides leadership through the formulation of health policies and giving strategic direction, setting standards, providing health services through public health facilities and regulating all actors/services in the sector.

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 sector's mandate includes: providing and managing primary healthcare services; implementing public health measures such as sanitation, disease control, and food safety; developing and maintaining health infrastructure; recruiting and managing health personnel; supporting community health services; managing emergency preparedness and response. Additionally, the sector is responsible for strengthening ambulance services; licensing food-related businesses; managing cemeteries and funeral services; overseeing health financing and budgeting, and collaborating with various stakeholders to enhance health service delivery.

Vision

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

Mission

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

Goal

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

Objectives

The sectoral objectives are to:

ii. Increase equitable access to health services;
iii. Improve the financing of the Health Sector;
iv. Improve the quality and responsiveness of services in the Sector;
v. Improve the efficiency and effectiveness of service delivery;
vi. Conduct research aimed at providing solutions for the reduction of disease burden in Kisii and Kenya at large;
vii. Enhance the regulatory capacity of the Sector;
viii. Foster partnerships in improving health and delivering services.

3.3.6.1: Strategic priorities and interventions

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

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

Priorities	Interventions
Improved access to Health Services	• Human resource for health interventions • Construction of mini-laboratories • Procurement and supply of pharmaceutical and pharmaceutical products to health facilities • Purchase of Laboratory supplies • Procuring essential equipment for all facilities • Digitalization of all medical health facility service points (web-based system, HMIS) • Implementation of UHC • Infrastructural improvement and refurbishment of health facilities
Improved access to Primary Health Services	• Implement Reproductive, Maternal, Adolescent, Child Health interventions • Implementation of the Community Strategy and Stipend payment to CHPs • Construction of comprehensive palliative units in HFs forNCDs treatment and case management • Mainstreaming infection prevention and control strategies to address infectious diseases

Priorities	Interventions
	• Disease surveillance interventions • Implementing UHC, with NHIF for indigents to be operationalized • Nutrition management • HIV/AIDS management • Anti-malaria campaigns • Mental health interventions • Implementation of the expanded program for immunization

3.3.6.2: Sector Stakeholders

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

Table 3. 21:Role of Stakeholders in Health services Sector

Stakeholder	Role
Ministry of Health	• Provide preventive, curative, and rehabilitative health care services. • Policy dissemination, implementation, and coordination. • Undertake health surveys and disseminate health information to the Public.
County Government	• Provide financial support for program and project implementation.
National Syndemic Diseases Control Council (NSDCC)	• Coordination, control, management and mobilization of funds of HIV, tuberculosis, sexually transmitted infections (STIs), and other syndemic diseases.
NGOs/ CBOs	• Advocacy on health issues including health advocacy, health • education and promotion, community health system strategy, HIV • programs for AYPs, AGYW, home-based care for HIV/AIDS patients
Development partners	• Support in project design and funding of projects.
Private sector	• Provide preventive, curative, and rehabilitative health services
National Treasury	• Provide budgetary support for operation and maintenance
County Public service Board	• Employment, placement, and promotion of health workers and • Providing schemes of service for career development
Social Health Insurance Fund(SHIF)	• Provide funds to hospitals through medical insurance cover for its • Members
Community	• Provide ownership and management support through health facility • committees. • Seek and access health services in the facilities.
Public works department	• Technical advice. • Quality control and supervision of works.
Contractors and suppliers	• Provide quality goods and services

3.3.6.3: Sector Programmes and Projects

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

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

Sub-Program/Project	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 25/26	Amount (KShs)
Program: General Administration, Planning & Support Services					
Objective: To offer supportive services that will improve access and quality of Health Services					
Outcome: Improved access to quality healthcare					
Construction of Mini-Laboratories	Mini-Laboratories constructed in Level III facilities	Number of Mini-Laboratories constructed in Level III facilities	5 Facilities	5 Facilities	25
Specialized and Assorted Medical Equipment & Reagents	Facilities supplied with Assorted Medical Equipment & Reagents	Number of Facilities supplied with Assorted Medical Equipment & Reagents	-	161 Facilities	29
Digitization, purchase and installation of HMIS	Facilities installed with HMIS	Number of Facilities installed with HMIS	-	3 Level IV Facilities	105
Operations & Maintenance costs	Projects and programmes implemented	Level of customer satisfaction	75%	-	3,750
Sub-Totals General Admin.					**3,909**
Programme: Curative and Rehabilitative Health Services					
Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs.					
Outcome: Improved access to quality and affordable curative and Rehabilitative health services					
Purchase of drugs and non-pharmaceuticals	Facilities supplied with drugs and non-pharmaceuticals	Order refill rate	64%	70%	220
Purchase of medical diagnostic equipment	Level IV facilities supplied with medical diagnostic equipment	Number of Level IV facilities supplied with medical diagnostic equipment	-	4 Facilities	36
Purchase of Laboratory supplies	facilities supplied with Laboratory supplies	Number of facilities supplied with Laboratory supplies	161 Facilities	161 Facilities	30
Infrastructural improvement and refurbishment in level IV facilities (Hospital Level Services)	Level IV Facilities improved	Number of Level IV Facilities improved	3 Level IV Facilities	9 Level IV Facilities	150
Infrastructure	Level II & III Facilities	Number of Level II & III	46	45	120.6

Sub-Program/Project	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 25/26	Amount (KShs)
development in primary health facilities (Level II & III)	improved	Facilities improved	Facilities	Facilities	
Sub-Totals Medical Services					**556.6**
Programme: Preventive and Promotive Health Services					
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyles.					
Outcome: Reduced incidences of illness and related deaths					
Reproductive, Adolescents, Maternal Neonatal Child Health (RMNCH) Services	Wards reached with RMNCH Services	Number of Wards reached with RAMNCH Services	45 Wards	45 Wards	27
Anti-malaria campaign	Wards reached with Anti-malaria awareness campaigns	Number of Wards reached with Anti-malaria awareness campaigns	45 Wards	45 Wards	8
HIV/AIDS control programme	Sub-counties reached/covered by the HIV/AIDS control programme	Number of Sub-counties reached/covered by the HIV/AIDS control programme	9 Sub-counties	9 Sub-counties	4
TB Control Interventions	Sub-counties reached by TB Control Interventions	Number of Sub-counties reached by TB Control Interventions	9 Sub-counties	9 Sub-counties	3
Disease Surveillance and Control, including Infection Prevention & Control interventions	Wards reached with Disease Surveillance and Control & IPC interventions	Wards reached with Disease Surveillance and Control & IPC interventions	45 Wards	45 Wards	4
Immunization Services (EPI)	Wards reached with immunization campaigns & Outreaches	Number of Wards reached with immunization campaigns & Outreaches	45 Wards	45 Wards	3
Nutrition Services	Wards reached with Nutrition Services	Number of Wards reached with Nutrition Services	45 Wards	45 Wards	5.2
School Health Interventions	Wards reached with School Health Interventions Services	Number of Wards reached with School Health Interventions Services	45 Wards	45 Wards	2.6
SGBV & Mental Health	Wards reached with SGBV & Mental Health Services	Number of Wards reached with SGBV & Mental Health Services	45 Wards	45 Wards	8
Construction of Mental Hospital	Mental hospital Constructed and equipped	Level of completion	-	70%	60

Sub-Program/Project	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets FY 25/26	Amount (KShs)
NCDs control	Wards reached with NCDs control Services	Number of Wards reached with NCDs control Services	45 Wards	45 Wards	17
Community Led Total Sanitation (CLTS)/WASH/ Hygiene promotion	Wards reached with WASH Services	Number of Wards reached with WASH Services	45 Wards	45 Wards	10
Universal Health Care (UHC)	Wards reached with UHC Services	Number of Wards reached with UHC Services	45 Wards	45 Wards	65
Community Health – Level 1 Interventions	Community unit coverage	Percentage of County community unit coverage	100%	100%	70
Total for Public Health					**286.8**
Grand-Total for Health					**4,316**

Source of data: Sector Working Group report, 2024

3.3.6.4: Cross-Sectoral Implementation Considerations

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

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

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

3.3.7: Infrastructure, and Public Works

The sector comprises three directorates namely: Roads; Public Works; and Mechanical. The Roads department is responsible for the opening, rehabilitation, and maintenance of County roads; Public Works department is responsible for the designing and supervision of infrastructural development; Mechanical and Transport department is responsible for the provision of road construction equipment and maintenance of County motor vehicles.

The mandate of the department is to provide and manage engineering works and services within the jurisdiction of the County. These works and services include development and maintenance of infrastructure, maintenance of motor vehicles and heavy equipment, licensing of public motor vehicles and development control. The sector is an enabler to the Kisii County economy. It facilitates growth and performance of other sectors. Improved road infrastructure is one of the five county priorities.

Vision

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

Mission

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

Goal

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

Objectives

The sectoral objectives are:

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

3.3.7.1: Strategic priorities and interventions

The sector plays a crucial role in enhancing the performance of other sectors. Table 3.24 outlines its strategic issues and interventions.

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

Strategic issues/Priorities	Interventions
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
Standardization, quality, and compliance of structures	• Policy formulation • Regular inspections • Training of contractors and suppliers in 128 Priorities Strategies collaboration with National Agencies • Ensuring strict adherence to approved plan
Maintenance and management of motor vehicle, plant, and machinery	• Regular maintenance of plant and machinery • Purchasing of plant and machinery • Inspection
Improved Transport services	• Construction of bus parks and terminal

3.3.7.2: Sector Stakeholders

Activities in this sector demand significant resources and technical expertise. To ensure high-quality services, the department will collaborate closely with the stakeholders listed in Table 3.25.

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

Stakeholder	Role plays
Department of infrastructure, roads and public works	• Construction and maintenance of rural access roads. • Preparation of bill of quantities • Provision of funds
Development Partners	• Provide funds and technical support
Community	• To provide manpower and manage the projects • Participate in project identification • Ensure project ownership and sustainability
Contractors and Suppliers	• Provide quality goods and services
National Government (KEERA, KURA, KENHA, NG-CDF)	• Construct classified roads within the County • Provision of funds; • Technical advice, Quality control and supervision of works;

3.3.7.3: Sector Programmes and Projects

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

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

Sub programme/Project	**Key outputs**	**Key performance Indicators**	**Baseline**	**Planned target**	**Resources required (KShs. M)**
Programme: Roads Development					
Objective: To develop and maintain efficient and effective road networks to spur economic growth					
Outcome: Ease of accessibility					
Upgrading to bitumen standard	Paved roads	Number of kilometers of roads paved	5	10	300
Road Maintenance	Motorable roads	Number of kilometers of roads maintained	400	400	400
Construction of new roads	Improvement to gravel roads	Number of kilometers constructed	70	200	360
Reclaiming of road reserves	Beautified environment	Number of kilometers of road reserve reclaimed	5	100	5
Total for Roads development					**1,065**
Programme: Public Works Services					
Objective: To provide efficient and cost-effective services in specification, designing, approval and supervision of infrastructure works within the County					
Outcome: Safe and secure infrastructure					
Construction of bus-parks	Operational bus parks	Level of completion	1	1	30
Construction of footbridges	Operational bridges	Number of bridges constructed	1	5	30
Fencing of public works office and gate	Complete and operational	Level of completion (%)	20	50	40
Construction of Office County Headquarters	Complete and plenty of working space	Percentage level of completion (%)	10	30	10
Total for Public works services					**110**
Acquisition of plant and machinery	Operational plant and machinery	Number of equipment purchased (assorted)	1	5	200
County Garage	Operational and spacious	Fully constructed and operating garage	1	1	80

Sub programme/Project	Key outputs	Key performance Indicators	Baseline	Planned target	Resources required (KShs. M)
Total for mechanical engineering					**280**
Human Resources Management	Increased efficiency and staff motivation	Number of staff in pay roll	168	195	130
Operations	Enhanced service delivery	Level of customer satisfaction (%)	50	100	200
Total for administration and support services					**330**
Total for infrastructure, roads and public works					**1,505**

Source of data: Sector Working Group report, 2024

3.3.7.4: Cross-Sectoral Implementation Considerations

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

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

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

3.3.8: Education, Technical Training and Innovation

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

Vision

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

Mission

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

Goal

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

Objectives

The Sector objectives are:

i. To increase access to quality education in ECDE and VTC
ii. To increase enrolment in Public ECDE centres and VTCs
iii. To register and monitor all day care service providers
iv. To produce competitive artisans

3.3.8.1: Strategic priorities/Issues and interventions

The sector has identified development needs in each sub-sector clearly outlining priority areas and key strategies to be undertaken as shown in Table 3.28.

Table 3. 28: Education, Technical Training and Innovation Priorities and Strategies

Priorities	Strategies
Improved access to early Childhood quality education	• Construction of classrooms. • Construction and completion of child friendly toilets. • Purchase of teaching and learning materials. • 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).
Improved access to quality technical training	• Construction/completion/equipping VTC workshops. • Construction/completion/equipping of VTC Hostels. • Construction/completion/equipping of VTC Digital ICT centres. • Establishment of VTCs centres of Excellence. • Establishment of Digital Skills innovation hubs, training, and business centres • Purchase of teaching/training materials • Provision of capitation to Vocational Training Centres • Repair of workshops and hostels • Recruitment of VTC Instructors. • Establishment of production units in Vocational Training Centres
Improved retention of students in schools	• Provision of bursaries • Establishment of Kisii County Education Endowment Fund (KCEEF)

3.3.8.2 Sector Stakeholders

The Department will collaborate with stakeholders in Table 3.29 to realize the objectives of the department through initiation of various programmes and projects.

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

Stakeholders	Roles
Ministry of Education, Science and Technology	• To provide policy guidelines. • To develop education infrastructure.
County Government	• Provide funds. • Provide supervision
	•
Development partners	• Cost share in some of the projects and programmes
Community/Parents	• Take children to school

3.3.8.3 Sector Programmes and Projects

The sector has identified development needs in each sub-sector clearly outlining priority areas and key strategies to be undertaken as shown in Table 3.30.

Table 3. 30: Strategic priorities/issues and interventions in the Education, Technical Training, and Innovation Sector

Sub-programme/ project	Key outputs	Key performance indicators	Baseline (current status)	Planned targets FY 25/26	Resources required (KShs.) million
Programme Name: Early Childhood Education (ECDE)					
Objective: To enhance access to quality ECDE					
Outcome: Improved Quality of education and Training in ECDE					
Infrastructural Development	ECDE classrooms constructed	Number of ECDE Classrooms constructed	201	100	150
	Toilets constructed	Number of ECDE child friendly toilets	8	22	15.4
Learning materials and equipment	Learning materials and equipment supplied	Number of centres supplied with Learning Materials	135	706	10
		Number. of Centres supplied with fittings and equipment	0	706	9.3
Capitation	Kids benefitted with the capitation	Number of kids given grant	0	62,500	31.25
Digital Learning	Digital gadgets supplied	Number of centres supplied with operational Digital Gadgets	0	706	20
	ECDE teachers/caregivers	Number of Teachers trained	156	480	10

Sub-programme/ project	Key outputs	Key performance indicators	Baseline (current status)	Planned targets FY 25/26	Resources required (KShs.) million
	trained on ICT				
School Feeding Programme	School Feeding Programme	Number of centres Benefited from feeding Programme	0	706	21
Recruitment	ECDE teachers recruited	Number of ECDE teachers recruited	883	90	33
Training	ECDE teachers trained	Number of ECDE teachers trained on CBC	156	481	10
Total for Early Childhood Education (ECDE)					**309.95**
Programme Name: Vocational Training					
Objective: To improve access to quality training					
Outcome: Skilled manpower for economic empowerment					
Infrastructure Development	Workshops constructed	Number of Workshops constructed	30	12	26.4
	Hostels constructed	Number of hostels constructed	20	1	3.3
Business/ Innovation Centres	Established digital centres	Number of digital centres established and functional	4	2	10
Learning materials and equipment	VTCs supplied with learning tools and equipment	Number of VTCs supplied with learning tools and equipment	59	59	10.9
Capitation	Students benefited from capitation	Number of students benefitting from capitation	4,842	59	13
Production units	Centres of excellence established	Number of Centres of excellence established	0	3	7
Recruitment	Instructors recruited	Number of instructors recruited	265	50	40
Training	Instructors trained	Number of instructors trained	120	193	7
Total for Vocational Training					**117.6**
Programme: Administration and Planning Service					
Objective: To provide efficient services					
Outcome: Enhanced Efficiency and effectiveness in service delivery					
County Bursary Fund	Operational County Bursary Fund	Number of students benefiting from bursary	71,239	6,000	150
County Education Endowment Fund	Operational Kisii County Education Endowment Fund	Number of students benefiting	0	300	3

Sub-programme/ project	Key outputs	Key performance indicators	Baseline (current status)	Planned targets FY 25/26	Resources required (KShs.) million
Human Resource Management	Increased efficiency	Number of employees on payroll	1,230	1500	675
Operations and maintenance	Enhanced Service delivery	Level of consumer satisfaction (%)	65	100	150
Total for Administration and Planning Service					**978**
Grand Total for Education, Technical Training, Innovation and Manpower Development					**1,405.55**

Source of data: Sector Working Group report, 2024

3.3.8.4: Cross-Sectoral Implementation Considerations

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

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

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

3.3.9: Trade, Industry, Tourism and Marketing

The sector comprises Trade, Tourism, and Industry sub-sectors. It is one of the largest sectors in the Kisii economy employing over 60 percent of the workforce mainly in Jua Kali sub-sector. The mandate of the sector is to promote both domestic and international trade, tourism, and industry in the County through creation of an enabling business and investment environment. The Trade sector mandate includes the promotion of local trade (including SMEs); business regulation and licensing of businesses (issuing licenses and permits, and ensuring compliance with regulations); safeguarding consumers' interests through standards and quality control (consumer protection); investment attraction and enhancement of local economic development.

Vision

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

Mission

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

Goal

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

Objectives

The Sectoral objectives are:
To provide environment conducive for business
To support MSMEs,
To promote tourism activities in the county
To ensure compliance with standards,
To ensure safety and security for traders and property
3.3.9.1: Strategic priorities and interventions

3.3. 9.1: Strategic priorities/issues and interventions

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

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

Priorities	Strategies
Human resource development	• Training/capacity building,
Provide a conducive business environment.	• Construction of sheds • Construction of retail markets, • Market rehabilitation • Construction of toilets, • Fencing of markets, • Enforcing standards • Trade exhibitions
Promotion of industrialization	• Promotion of industrial investment opportunities, Industrial infrastructure development • Support research and innovation, • Establish institutional policy and regulatory framework
Development of entrepreneurial skills	• Training on business management and technical skills

Priorities	Strategies
	• Establishment of internship and mentorship Program.
Enhanced access to affordable credit	• Establishment of County Trade Credit Schemes, • Establishment of trader SACCOs. • Linking traders to financial services.
Enhanced tourism	• Protection of tourism heritage sites. • Development of entry sites. • Hold tourism promotion activities.

3.3.9.2: Sector Stakeholders

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

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

Stakeholder	Role
Departments	Effective implementing of projects and policies. Ensure efficient allocation and utilization of resources. Proper coordination with other line ministries
Development partners	Support the county government in the implementation of development projects and programmes. Provision of technical assistance and capacity building. Effective collaboration and synergy building.
Community/Citizen	Provide local support to County policies and initiatives. Participating in local development projects and decision making. Participate in project monitoring and evaluation.
Merchants/Contractors	Timely supply of procured goods and services. Supply of high-quality goods and services.
NGOs, FBOs, CBOs	Complement the government in implementation of development projects and programmes
National Government	Complement the county government in implementation of development projects and programmes Use policy directions to inform the budgeting process and resource allocation

3.3.9.3: Sector Programmes and Projects

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

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

Sub-programme/project	Key outputs	Key performance indicators	Baseline (current status)	Planned targets FY 25/26	Resources required (Kshs) million
Programme Name: Trade Development					
Objective: To spur wealth creation					
Outcome: Conducive trading environment and organized trading centres to improved livelihood					
Infrastructure Development	Improved Trading Environment	Number of retail markets constructed		1	30
		Number of market sheds constructed		9	45
		Number of markets leveled and graveled		9	27
		Number of toilets constructed		9	9
Access to cheaper credit	Improved access to cheaper credit	Number of Traders linked to MSME loans		2,000	100
Total for Trade Development					**211**
Programme Name: Consumer Protection Service					
Objective: To promote fair trading practices					
Outcome: Compliance to consumer protection policies					
Weights and Measures	Enhanced fair trade	Percentage of equipment registered, mapped and calibrated		100	1
		Amount of revenue collected		1.5	0
Total for consumer protection services					1
Programme Name: Industrialization and Enterprise Development Services					
Objective: To promote value addition and manufacturing					
Outcome: Wealth creation for sustainable development					
Industrial Development	Operational Industrial Zones	Number of Constituency Industrial Development Centers Operational		1	7
		Number of jua kali shed constructed		1	5
		Number of artisans trained and equipped		50	5
Kenya Industrial Estate	Rehabilitated, expanded and equipped industrial Estate at Daraja Mbili(motor vehicles repair and welding sections)	Level of completion		100	35
Investment	Increased investment	Number of new		1	12

promotion		industries established			
Industrial aggregation centres	Operational industrial parks	Number of industrial parks constructed, equipped, and operationalized		1	150
Total for Industrialization and Enterprise Development Services					**214**
Programme Name: Tourism Promotion Services					
Objective: To promote and develop tourism for increased economic growth					
Outcome: Increased earnings and wealth creation					
Protection and preservation of tourist attraction sites	Increased domestic tourism	Number of sites protected or preserved		1	5
		Number of tourism entry points developed		1	2
		Number of tourist expositions and festivals held		1	4
Total for Tourism promotion services					**11**
Programme Name: Administration Planning and Support Services					
Objective: To Improve Service Delivery					
Outcome: Quality Service Delivery					
Administration and support services	Improve service delivery	Number of staff trained		20	3
		Number of staff on payroll		105	65
		Number of citizen engagements held		4	2
		Number of policy documents developed		1	2
		Number of policy documents reviewed		2	0.5
		Level of customer satisfaction		100	40
Tourism promotion services	Increased domestic tourism	Level of completion of Conference facility		50%	5
Total for Administration Planning and Support Services					**117.5**
Grand Total for Trade, Industry, Tourism, and Marketing Sector					**554.5**

Source of data: Sector Working Group report, 2024

3.3.9.4: Cross-Sectoral Implementation Considerations

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

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

Programme Name	Sector	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse Impact**	
Trade Development Services	Environment		Solid waste menace	• Proper waste disposal. • Public awareness on environmental issues
Industrial and Enterprise Development Services	Agriculture	Value addition		Increase production
	Environment		Liquid waste menace	Proper waste disposal

3.3.10: Youth, Sport, Culture, and Social Services

The sector comprises of five directorates, namely: Culture and Arts; Sports; Youth, Gender and Special Services; Liquor Licensing; and Betting, Lotteries and Gaming. The devolved functions under this sector include Library services, Museums, Sports and cultural activities and facilities. The major focus of the department is to work towards protecting and empowering women, youth, children and vulnerable members of the society, to promote and preserve culture, to promote sporting activities and to ensure compliance standards are adhered to.

Vision

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

Mission

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

Goal

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

Objectives

The sector objectives are:

i. To protect and safeguard the rights and welfare of vulnerable groups which include children, People Living with Disabilities (PLWDs), youth, and women;
ii. To promote and preserve the Omogusii culture and heritage;
iii. To nurture and promote talents in sports and arts;
iv. To enhance service delivery trough fair practices and initiatives.

3.3.10.1: Strategic priorities and interventions

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

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

Priorities	Strategies
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. • Organize and coordinate research for sports programs
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
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.

Priorities	Strategies
	• Enhance community capacity building and sensitization on S/GBV, FGM and child marriage
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
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) • 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
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)
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

3.3.10.2: Sector Stakeholders

To effectively deliver services, the department will seek to engage various stakeholders both in government, private department and non-government organizations. Table 3. 37 presents the various stakeholders that the department will engage and their respective roles.

Table 3. 37:Role of Stakeholders in the department of Youth, Sports, Culture, and Social Services

Stakeholders	Role
National and County Governments	• Provide funds to roll out the programmes • Promote and preserve the heritage of the communities in the County through establishment of cultural centers and County archives • Provide political leadership • Formulate policies
Gender department	• To ensure gender equity • Facilitate development forums for women in the County • Implement policies
Children and Social Development Department	• Promote the rights of OVCs and their welfare in the County • Identify NHIF beneficiaries • Implement policies
Special Programmes Department	• Coordinate and implement disaster management policies • Establish and strengthen institutional frameworks for disaster management
Youth Affairs and Sport Department	• Promote sporting activities among the youth in the County • Promote enrolment in youth polytechnics
Development Partners	• Compliment government efforts through funding of development of education infrastructure and programs
NGOs/CBOs	• Train on skill development. • Provide financial assistance • Promote capacity building

3.3.10.3: Sector Programmes and Projects

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

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

Sub-programme/project	Key Outputs	Key Performance Indicators	Baseline (Baseline status)	Planned Targets	Resource Required (Kshs Million)
Programme Name: Culture and arts development **Objective :** To Identify, map, promote and preserve positive aspects of our culture and heritage **Outcome**: Preserved Omogusii culture					
Culture infrastructure Development	Equipped county libraries	Number of libraries equipped	3	3	6.7
	Completion of Library	Level of completion (%)	50	100	7
	Library centers established	Number of libraries constructed	3	1	8
	Cultural and social hall established	Number of cultural and social halls constructed	3	1	6
	Equipped and in use	Number of cultural halls	-	2	7

	cultural halls	equipped			
Cultural diversity	Community cultural exhibitions held	Number of county cultural activities conducted		1	4
		Number of inter-county cultural activities conducted		1	4
Preservation of cultural heritage	Promoted indigenous knowledge	Number of cultural heritage and sites mapped, documented and submitted for Gazettement	0	2	3
		Level of Documentation and digitization of indigenous knowledge (%)	60	100	6
	Improved primary Health care and livelihood of our people.	Number of herbal gardens established.		2	5
	Increased uptake of traditional medicine	Number of Herbal and traditional medicine forums held	50	50	0.1
	County Heroes and Heroines Honored	Number of Heroes and Heroines identified and honored	1	5	2.5
	Cultural practitioners supported	Number of cultural practitioners imparted with skills.		50	5
		Number of Intangible Cultural Heritage(ICH) elements identified, documented, and safeguarded	1	20	5
	Ekegusii as an indigenous language promoted	No. of stakeholders sensitized on preservation of Ekegusii language	0	100	1
Promotion of Creative and performing arts	Upcoming and Existing Artists supported	No. of capacity building workshops held for visual and performing artists	1	1	1
Total for Culture and Arts Development					**71.3**
Programme Name: Social Services **Objective** : To promote gender equality and empower women **Outcome** : Reduced vulnerability					
1.Social Welfare Protection	PLWD supported with assistive devices	Number. of beneficiaries	500	500	2
	Operational GBV center	Level of completion of GBV Center (%)	-	60	9
	Anti-FGM campaign held	Number of Anti-FGM campaigns meetings held	5	20	2
	An operational rehabilitation center	Number of street children rehabilitated		60	1
	Children homes supported	Number of children homes supported	24	24	1

Total for Social Services					**15**
Programme Name: Youth Development **Objective: To increase youth involvement in development and leadership** **Outcome: Economically empowered youth**					
Youth empowerment	Knowledgeable youth	Number of youths trained employability, entrepreneurship skills, financial literacy, value addition and formation of Sacco		500	4
	Meetings held	Number of youth mentorship meetings conducted		4	2
Total for Youth Development					**6**
Programme: Consumer Protection Services **Objective: To promote fair trading practices** **Outcome: Compliance to consumer protection policies.**					
Alcoholic Drinks Control	Enhanced compliance	Percentage of outlets Licensed.	1	100	2
		Number of stakeholder engagements held.		9	5
	Complete and Equipped Kiamwasi rehabilitation center	Level of completion (%)		70	15
Gaming, Betting and Lotteries	Improved compliance to the Gaming and Lotteries CAP 131	Percentage of Outlets Mapped and registered.		100	3
		Number of sensitization meetings held		9	3
Total for Consumer Protection					**28**
Programme: Sports Development Services **Objective: To identify and develop sports talents in the county** **Outcome: Sports talents developed and nurtured**					
Sports infrastructure development	Complete and in use stadia	Number of sub-county stadia constructed	1	1	8
		Number of sports centers constructed	-	1	6
		Number of public playgrounds upgraded	45	10	6
		Level of completion of Gusii stadium (%)		100	20
Sports talents promotion	Sporting Talent identified	Number of coaches, referees and sports administrators trained		10	3
		Number of sporting events conducted	1	4	4
		Number of PLWD sports events held	1	1	3
Sports Academy	Trained sports men and women	Level of completion (%)	-	20	9
Total for Sports Development					**59**

Programme: Administration and Planning Services **Objective: To provide a conducive environment for service delivery** **Outcome: Satisfied customer/citizens**					
Policy formulation	Enhanced Service delivery	Number of policies formulated/reviewed	1	2	8
		Number of Capacity building workshops held		5	6
Motor vehicle	Motor-vehicle purchased	Number of motor vehicle purchased		1	5
Operations and Maintenance		Staff In payroll		Assorted	80
Total for Administration and Planning Services					**99**
Grand total for Youth, Sports, Culture, Arts and Social Services					**278.3**

Source of data: Sector Working Group report, 2024

3.3.10.4: Cross-Sectoral Implementation Considerations

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

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

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Education	Access to information		• Maintain and equip the existing youth polytechnic to the required standards.

3.3.11: Lands, Physical Planning, Housing and Urban Development

This sector comprises of four directorates namely: - Land; Physical Planning; and, Housing, and Urban Development. The sector is responsible for urban planning and development. The sector planned various activities that were geared towards making urban centers and human settlements inclusive, safe, resilient, and sustainable as envisioned in SDG 11.

Vision

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

Mission

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

Goal

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

Objective(s)

They include:

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

3.3.11.1: Strategic priorities and interventions

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

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

Priorities	Strategies
To guide land use planning for sustainable development.	• Completion of the county spatial plan. • Carry out key thematic plans. • Update of outdated PDPs
To provide urban infrastructure	• Construction and maintenance of urban roads. • Construction and maintenance of bus parks. • Construction and maintenance of pedestrian walkways. • Construction and maintenance of drainage systems. • Installation and maintenance of streetlights. • Construction and maintenance of urban green spaces. • Provision of solid waste management facilities. • Provision of disaster management facilities.
To provide clean and safe urban environment	• Collection of solid waste • Proper segregation and management of solid waste • Purchase of solid waste management equipment.
Urban governance	• Classification of urban areas. • Installation of urban management bodies.
Improve Government housing infrastructure.	• Renovation of Government houses. • Provision of water and sewerage systems • Securing of the housing units

3.3.11.2: Sector Stakeholders

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

Table 3. 41:Stakeholders and their roles in Lands, physical planning, Housing, and Urban Development

Stakeholder	Role
County Government (Lands Department)	• Maintenance of infrastructure • Provision of urban infrastructure services i.e. roads and street lighting Funding
National Government	• Provision of funds • Urban Infrastructure development
Development Partners (NGOs, Private sector, Banks, EU, World Bank)	• Provide financial and technical support
KURRA, KENHA	• To provide space and technical inputs

Stakeholder	Role
Community	• Participate in project identification. • Ensure project ownership and sustainability
Merchants	• Provide quality goods and services

3.3.11.3: Sector Programmes and Projects

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

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

Sub-programme/project	Key outputs	Key performance indicators	Baseline (current status)	Planned targets FY 25/26	Resources required (Kshs) million
Programme Name: Physical planning					
Objective: Reduce conflict of land use					
Outcome: Sustainable planning/land use.					
County spatial plan	Complete spatial Plan	Level of development/ completion	0	100	57
Urban Infrastructure	Access roads	Number of KMs of urban roads done	37	17	80
	Green spaces	Number of urban areas covered	-	2	20
	Pedestrian walkways	Number of KMs done	14	7	9
	Drainage works	Number of Kms done	3	1	15
	Street lighting	Number of poles installed	230	200	50
		Number of urban areas covered	36	45	
	Foot bridges	Number of footbridges installed	7	5	19
Housing	Improved staff houses.	Number of houses renovated	-	30	30
	New houses constructed	Number of new houses constructed	-	10	30
Solid waste management	Clean urban areas	Number of cleaned urban areas	19	25	55
	Purchase and maintenance of solid waste equipment	Number of equipment	3	5	15
	Establishment of temporary holding areas	Number of holding areas created	-	10	3
	Establishment of Town management committees	Number of urban areas classified to town status.	4	9	5
Total for Lands, Physical Planning Housing and Urban Development Sector					**388**

Source of data: Sector Working Group report, 2024

3.3.11.4: Cross-Sectoral Implementation Considerations

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

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

Programme	Sector	Cross-sector Impact		Measure to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Urban Development Services	Trade	Enhanced security.		Installation of more streetlights
		Improved mobility of commodities and labor.		Enhance mobility of goods and services.
Solid Waste Management	Health	Improved Hygiene		Reduced incidences of illness.
Physical Planning	All sectors	Proper land use and management		Develop County Spatial Plan

3.12: Kisii Municipality

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

Functions of Administration and support services

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

Functions of Municipal Services.

i) To manage the rendering of cleaning and sanitation services in accordance with applicable legislation, by-laws, and standards

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

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

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

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

Functions of Municipal Planning

i) To ensure the functional and pro-active planning and implementation of the municipality's constitutional obligations pertain to land use planning, economic development, human settlements, and integrated development planning.

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

Vision

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

Mission

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

Goals

The Municipal has the following goals.

i) To Provide good quality infrastructure services to residents and urban areas to make them attractive to investors and promote good access to residents/ a city that integrates transport and land use for an inclusive and sustainable urban development.

ii) To Preserve open spaces, farmlands and ensure sensitive environmental areas i.e., rivers, water catchment and ridges to promote green development and moderate climate change.

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

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

v) To promote a sustainable municipality that is livable and inclusive, and supporting of compact growth that foster healthy and resilient communities.

3.3.12.1: Departmental Priorities and Strategies

The Kisii Municipality priorities and Strategies are presented in Table 3.44.

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

Sector Priorities	Strategies
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
Slum upgrading	• Infrastructure development • High rise and high-density housing
CBD upgrade	• Upgrading of main bus park • Upgrading of Kisii Municipal market • Urban beautification

Sector Priorities	Strategies
Solid waste management	• Establishment of a waste recycling plant
Improved working environment	• Construction of government offices • Capacity building of staff • Purchase of office vehicles

3.3.12.2: Sector Stakeholders

The main stakeholders have been listed in Table 3.45.

Table 3. 45:Sector stakeholders

Stakeholder	Role
World bank	• Construction of a green space from Daraja Moja to Daraja Mbili. • Construction of Getacho-kisii eye- genesis-Beva-daraja Mbili mkt road to bitumen standards. • Construction of Gusii highlights-Gekomu SDA—Omosocho-Itibonge- Menyinkwa- Nyaurapri- Galilaya road to bitumen standards.

3.3.12.3: Programmes and Projects

Over the plan period, the strategies will be implemented through various programmes to actualize the priorities as presented in Table 3.46.

Table 3. 46:Programmes and Projects in Kisii Municipality

Sub programme	Key Output	Key Performance indicator	Baseline (current status)	Planned Targets	Resources required (Kshs million)
Programme: Infrastructure Development					
Objective: To provide efficient Services to the residents					
Outcome: Efficient and effective service delivery					
Regeneration of Nubia	Improved connectivity	Number of Km of roads to be tarmacked	1	0.5	15
Solid waste management	Tipping trailers	Number of Tractors and tipping trailers purchased		2	4
CBD streets landscaped and upgraded	Complete and operational car parks	Number of car parks constructed	20	10	7
	Functional walkways	Number of Km of pedestrian	5	3	7.5
	Streetlighting	No of street lights installed	50	30	5
	Trees planted	Number of tree seedlings planted	100	100	0.5
Roads development	Complete and operational	Number of Km of roads expanded and Rehabilitated/ No	10	4	75

		of KMs backstreet road tarmacked			
Green spaces	Complete and operational greenspace	% of completion		100%	60
Toilets	Improved hygiene	Number of toilets with bathrooms constructed		2	8
Development of markets	Complete, Renovated and operational market	% of completion and renovation		10	30
Regeneration of riparian lands					
Grand Total					

Source of data: Sector Working Group report, 2024

3.3.13: Ogembo Municipality

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

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

Functions of Municipal Services

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

ensuring wholesome foods, pollution, and hazard free environments.

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

Functions of Municipal Planning

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

Vision

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

Mission

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

Goals

The goals of the municipality are:

i. To improve local economy and increase sustainable industrial, commercial, and business activities.
ii. To provide public safety, peace and order, and justice in the entire municipality
iii. To provide a more efficient system for the movement of people, services, goods, information, and technology
iv. Improve good governance and deepen community involvement in the affairs of the municipality.

v. Make certain that all programs and projects are environmentally friendly and supportive to environment protection and preservation.

3.3.13.1: Priorities and Strategies

The Ogembo Municipality priorities and Strategies are presented in Table 3.47.

Table 3. 47:Priorities and Strategies in the Ogembo Municipality

Sector Priorities	Strategies
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
CBD upgrade	• Upgrading of main bus park • Upgrading of Kisii Municipal market • Urban beautification
Solid waste management	• Establishment of a waste recycling plant
Improved working environment	• Construction of government offices • Capacity building of staff • Purchase of office vehicles

3.3.13.2: Sector programmes

Over the plan period, the strategies will be implemented through various programmes to actualize the priorities as presented in Table 3.48.

Table 3. 48:Sector Programmes in the Ogembo Municipality

Programme Name: Infrastructure development					
Objective: To provide efficient services to the residents					
Outcome: Enhanced safety and sustainable development					
Sub-programme/ Project	**Key outputs**	**Key performance indicators**	**Baseline(current status)**	**Planned targets FY 25/26**	**Resources required (Kshs million)**
Road development	Motorable roads	Number of KM of roads expanded and rehabilitated	5	10	10
Transport management	Complete and operational bus park	Number of car parks constructed	1	1	10

Storm water management	Constructed drainage system	Number of KM of storm water drainage constructed	0	0.5	10
Market development	Operational market sheds	Retail Market Constructed	0	1	10
Total for infrastructure development					**40**
Total for Ogembo Municipality					**40**

Source of data: Sector Working Group report, 2024

3.3.14: County Assembly

This is an independent arm of County Government responsible for legislation, representation, and oversight over the executive whose goal is to promote political and socio-economic development through legislation; oversight; and effective representation of Kisii County residents. The CA will contribute to the realization of the five County Strategic Priorities through legislation of relevant laws and approval of budgets and plans to enable smooth execution of projects and programmes. In addition, it will provide oversight to ensure accountability and transparency in implementation of projects.

Vision

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

Mission

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

Goal

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

Objectives

i. To provide oversight on county programme and project implementation
ii. To legislate county by-laws

iii. To represent the county population on the floor of the County Assembly.

3.3.14.1: Strategic priorities and interventions

Strategic issues and interventions in the County Assembly are presented in Table 3.49.

Table 3. 49:Strategic issues and intervention in the County Assembly

Strategic priorities/issues	Interventions/strategies
Human resource development	• Staff training
Improve working environment.	• Purchase of motor vehicles • Purchase of ICT equipment • Construction of modern Library and ICT Centre • Construction of the Speaker's residence
Enactment of laws	• Build the capacity of MCAs on the legislation process. • Construction of new debating chambers
Project implementation	• Capacity building of County • Assembly Members on oversight • Involvement of MCAs in project Identification • Ensure that the executive complies with set policies and regulations
Stakeholder involvement in decision making	• Public participation for a • Construction of offices for MCAs at wards • Civic education

3.3.14.2: Stakeholders

The CA will partner with other stakeholders in ensuring value for money as illustrated in Table 3.50.

Table 3. 50:County Assembly Stakeholders and their roles

Stakeholders	Role
Roads, Public Works, and Transport Sector	• Provide technical services, BoQs, and supervision.
National treasury	• Release funds on timely basis
Contractors	• To do quality work
Public	• Participation in public for a
CRA	• Allocation of funds
AG	• Auditing of County Assembly books

3.3.14.3: Sector Programmes and Projects

The sector will implement projects as presented in Table 3.51.

Table 3. 51: Summary of Sector Programme in the County Assembly

Programme Name: Administration and Support Services					
Objective: To improve service delivery					
Outcome: An efficient and effective coordinated County Assembly					
Sub-programme/project	**Key outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned targets FY 25/26**	**Resources required (Kshs) million**
Infrastructure Development	Improvement in service delivery within the assembly	Construction of Speaker's Residence	50%	70%	10
		Construction of Ward Offices	20%	40%	30
		Construction of Perimeter fence and External civil works at the Speaker's Residence	0	50%	7
		Construction of Assembly Access Tunnel	0	60%	11
		Refurbishment of the Current Assembly Debating Chambers	30%	50%	13
		Installation of alternative power supply system	0	50%	8
Total for Assembly Services					**79**

Source: CA Reports

3.3.14.4: Cross-Sectoral Implementation Considerations

For successful implementation of programmes, there is need for sectors to provide synergies and mitigate adverse cross-sectoral impacts of projects as presented in Table 3.52.

Table 3. 52: Cross-Sectoral Impacts in County Assembly

Programme Name	**Sector**	**Cross-sector Impact**		**Measures to Harness or Mitigate the impact**
		Synergies	**Adverse Impact**	
i. Oversight Services	All sectors	• Proper project management		Involvement of MCAs in project identification Enhancing the capacity of MCAs to execute their constitutional mandate
ii. Legislation Services	All sectors	Sustainable development Proper coordination of County Government functions		• Enacting laws that promote sustainable development

iii. Representation	All sectors	• People inclusivity		• Involve the people in decision making

CHAPTER FOUR

4.0 RESOURCE REQUIREMENT

4.1 Overview

The successful implementation of this Plan will require a total of **KShs. 13.931 billion** of which **KShs. 5.503 billion** representing **39 percent** of the Plan cost, will finance development projects while the balance of **KShs. 8.530 billion** will finance recurrent expenditure (personnel emolument, operation, and maintenance).

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

4.2 Sources of Funds

Proposed projects and Programs in this Plan will be financed by the County Government of Kisii in partnership with the National Government Agencies and development partners directly or through the PPP approach. The Plan has a resource gap of **KShs. 995.41 million** accounting for **7 percent** of the total cost of the Plan. The gap is expected to be filled by the development partners and the private sector. Departments are therefore encouraged to engage development partners to ensure 100% project financing. Table 4.1 presents the summary of sources of funds.

Table 4. 1:Proposed sources of funds

No.	Sources	FY 2024/25 Approved budget (Baseline)	FY 2025/26 proposed Amount (KShs) in million	Percentage of the total proposed revenue
1	Equitable share	9,606	9,598	74%
2	Conditional Shares NG	786.1	802	6%
4	Own Source Revenue	650	850	7%
5	Loans and Grants	0.8	1	0%
6	Unspent balances	3,494	1,786	14%
	Total	**14,536.9**	**13,037**	**100**

Table 4. 2: Proposed funds allocation by sector/department

S.No.	Sector/Department	Development Allocation (KShs. Millions)	Recurrent Allocation (KShs. Millions)	Amount allocated (KShs. Millions)	Percentage of the total plan cost
1	Executive (Office of the Governor and CPSB)	220	420	**640**	**4.56%**
2	Public Service, County Administration, and Public Participation	129	520	**649**	**4.63%**
3	Finance, Economic Planning and ICT Services	344	1,225.50	**1,570**	**11.18%**
4	Agriculture, Livestock, Fisheries and Cooperative Development	519.31	297	**816**	**5.82%**
5	Water, Environment, Energy and Climate Change	817	145	**962**	**6.85%**
6	Medical Services, Sanitation, and Public Health	566	3,750	**4,316**	**30.76%**
7	Infrastructure, and Public Works	1,175	330	**1,505**	**10.73%**
8	Education, Technical Training, Innovation and Manpower Development	428	978	**1,406**	**10.02%**
9	Trade, Industry, Tourism and Marketing	554.5	100	**655**	**4.66%**
10	Youth, Sport, Culture, and Social Services	179.3	99	**278**	**1.98%**
11	Lands, Physical Planning, Housing and Urban Development	240	235	**475**	**3.39%**
12	Kisii municipality	212	113	**325**	**2.32%**
13	Ogembo Municipality	40	15	**55**	**0.39%**
14	County Assembly	79	302	**381**	**2.72%**
	Totals	**5,503**	**8,530**	**14,032**	**100%**

4.3 Financial and Economic Environment

The County Government of Kisii has prioritized allocating more resources toward improving physical infrastructure besides improving service delivery. This includes roads, bridges, water supply systems, and public facilities. By enhancing infrastructure, the county aims to boost economic performance since improved infrastructure lowers the cost of transportation, increases access to markets, and stimulates local businesses, thereby contributing to overall economic growth. Enhanced infrastructure also attracts investment by providing a conducive environment for businesses to thrive. Better roads mean easier access to healthcare, education, and other essential services, while improved water supply systems ensure clean and reliable water for households.

The County shall address resource limitations by partnering with development organizations and promoting public-private partnerships (PPP) while seeking additional donor funding. The county will focus on maximizing revenue by strengthening administration, expanding revenue sources like property taxes and business licenses, and implementing reforms to streamline operations. These efforts aim to create a more business-friendly environment, boosting economic activity and revenue. The success of these initiatives depends on the county's ability to effectively manage large projects and reforms, which may require capacity building and skilled personnel. The county's revenue mobilization efforts may be affected by broader economic conditions, such as inflation, economic downturns, or external shocks, which could reduce the effectiveness of tax collection and other revenue-raising measures.

4.4 Risks, Assumptions, and Mitigation measures

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

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

Risk	Assumption	Mitigation
Shortfall in Own Source Revenue collection	The County is capable of generating KShs. 2.1 billion in revenue (CRA	Strengthen revenue collection by expanding the tax base and eliminating revenue leakages.
High County wage bill	The current wage bill exceeds sustainable levels.	Apply the CARPs Programme and SRC's job evaluation recommendations to optimize staffing costs.
Dependence on National Government funding	The County can cover 15% of its budget through internal revenue	Boost local revenue generation, implement cost-saving measures, and leverage Public-Private Partnerships (PPPs).
Excessive expectations on departmental performance	Development projects should proceed without obstacles	Enhance public awareness through continuous information sharing and effective communication strategies.
Bureaucratic delays and inefficiencies	Project execution should be timely and efficient.	Strengthen the capacity of implementing agencies and ensure early preparation of procurement plans, BoQs and other necessary documents.
Inadequate communication flow	Information should be readily accessible across all departments	Continuously improve communication channels within all departmental levels to ensure effective information dissemination.

CHAPTER FIVE

5.0 MONITORING AND EVALUATION

5.1 Introduction

Monitoring and Evaluation will form a critical component for the successful implementation of this plan. It will provide the feedback necessary for the monitoring of the status of the projects and programmes contained in this plan and enable management to make informed decisions based on evidence. More evaluations may be called upon where significant variations on performance of projects and programmes need more detailed investigation. The County Government departments will monitor and evaluate their performance and report on quarterly basis. The tracking of this ADP will be regularised to become part of this process. The County departments will also monitor activities spelt out in the plan through the regular top management meetings while directorates are also required to prepare monthly reports on their performance. This will also provide an avenue for tracking progress and ensuring the Annual Development plan is effectively implemented.

5.2 The Monitoring and Evaluation Framework

The overview goal of Monitoring and Evaluation is to track and demonstrate realization of results emanating from implementation of this development plan. It will also provide feedback to the leadership and stakeholders on the County Government's performance. Monitoring and Evaluation will be based on a framework which consists of various components: a definition of responsibilities, tracking of indicators, adoption of Monitoring and Evaluation mechanisms, reporting process, timeliness and financing.

Tracking of the development plan will be done at all levels of the department and its outputs will form part of the County's quarterly performance reports. This will in turn lead to critical assessment of the County's objectives in regularly scheduled senior management meetings and in the staff meetings at departmental levels.

5.3 Data Collection, Analysis and Reporting

Programmes and projects shall be systematically tracked on their levels of implementation. Relevant data shall be gathered and analyzed to assess progress and outcomes. This process will ensure informed decision-making, accountability, and timely reporting on the effectiveness of county initiatives to stakeholders.

5.3.1 Data collection Mechanism

Standardized tools will be developed under this plan to enable the departments have comparable aggregation and comparison data from different sources. The data collected and reported at each level will be subjected to quality checks (i.e. completeness, consistency and reliability). All the departments will be subjected to supervisory visits to verify data. Data will be verified before sending them upwards. Feedback on quality will be given at each level of the department. The implementing departments will maintain their own records and analyse their information to assess project coverage, quality and actual performance.

5.3.2 Data Analysis Mechanism

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

5.3.3 Reporting Mechanism

The County will adopt a strategic reporting system for easy and quick retrieval of information. The County M&E Directorate will generate and submit reports on monthly and quarterly basis through County Integrated Monitoring and Evaluation System (CIMES). The reports will be analysed, summarized and consolidated by the directorate of M&E before transmitted to CoMEC. Reporting will be done through four types of indicators i.e. Input, processes, output and outcome. The input, process and output indicators will be measured at the programme level while outcome indicators will be measured at the department levels.

5.3.4 Data Dissemination Mechanism

Dissemination of data will be undertaken through the publication of reports, workshops, Barazas, publicizing on the County website. Information on monitoring and evaluation will be used for decision making at all levels of the department to ensure accountability, efficient of allocation and utilization of resources.

Table 5. 1:Monitoring and Evaluation Matrix Table 5. 1: Monitoring and Evaluation Matrix

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Program Name: Management of County Affairs								
Objective: To provide an environment conducive to service delivery								
Outcome: Effective service delivery								
Construction of Governor's residence	Complete and equipped residence	Level of completion	60%	100%	M&E reports	Monthly	Public Works	Quarterly
Construction of County Headquarters	Complete and equipped	Level of completion	-	100%	M&E reports	Monthly	Public Works	Quarterly
Construction, refurbishment and civil works at the County Public Service Board	Complete works	Level of completion	-	100%	M&E reports	Monthly	Public Works	Quarterly
Programme Name: Management of County Affairs								
Objective: To provide a conducive environment for service delivery								
Outcome: Improved service delivery								
Completion of sub-county offices	Complete and operational Offices	Number of offices in use	4	5	M&E reports	Monthly	Public Works	Quarterly
Completion of ward offices	Complete and operational Offices	Number of offices in use	38	7	M&E reports	Monthly	Public Works	Quarterly
Construction of pit latrines in ward offices	Complete and operational Latrines	Number of latrines in use	37	8	M&E reports	Monthly	Public Works	Quarterly
Wiring of ward offices	Functional offices	Number of offices connected with power	27	10	M&E reports	Monthly	Public Works	Quarterly
Programme Name: Enforcement and Compliance Services								
Objective: To enhance compliance								
Outcome: Increased level of compliance								
Fencing of Mwembe Enforcement station	Complete fence with Gate	Number of KM fenced	0	0.5	M&E reports	Monthly	Public Works	Quarterly
Purchase of Motor vehicles	Purchased motor vehicles	Number of motor vehicles purchased	3	2	M&E reports	Monthly	Administration	Quarterly
Purchase of Uniforms and tools	Well-equipped staff	Number of staff supplied with uniforms and tools	400	400	M&E reports	Monthly	Administration	Quarterly
Programme Name: Disaster Management								

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Objective: To mitigate risks								
Outcome: Increased responses to calamities								
Construction of fire hydrants at Ogembo Market	Operational hydrants	Level of completion	0	2	M&E reports	Monthly	Public Works	Quarterly
Installation of thunder arrestors in government institutions	Installed thunder arrestors	Number of institutions	0	10	M&E reports	Monthly	Administration	Quarterly
Purchase of fire engines	Functional fire engines	Number of fire engines purchased	1	2	M&E reports	Monthly	Administration	Quarterly
Purchase of firefighting tools	Well-equipped and functional	Number of gadgets purchased	50	10	M&E reports	Monthly	Administration	Quarterly
Programme Name: Fleet Management Services								
Objective: To improve transport services								
Outcome: Well-coordinated transport system								
Automation of Fleet Management System	Operational system	Level of automation	0	50	M&E reports	Monthly	ICT	Quarterly
County Garage	Operational garage	Number of serviced vehicles	100	120	M&E reports	Quarterly	Public Works	Quarterly
Programme Name: Stakeholders Management and Civic Education								
Objective: To increase skills								
Outcome: Increased public participation by the public in government activities								
Purchase of Motor vehicle	Motor vehicle Purchased	Number of motor vehicles purchased	0	1	M&E reports	Once	Directorate of Public Participation	Quarterly
Public Awareness	Increased citizen engagement	Numbers of fora held	10	45	M&E reports	Quarterly	Directorate of Public Participation	Quarterly
Programme: Own Source Revenue Management								
Objective: To enhance revenue collection								
Outcome: Increased revenue								
Own Source Revenue Management	Increased revenue	Amount of revenue raised	494.34M	650M	M&E reports	Monthly	Directorate of Revenue	Quarterly
Programme: Public Financial Management								
Objective: To enhance effective and efficient utilization of public resources								
Outcome: A transparent and accountable County Government to its people								
Finance and Accounting services	Efficient Accounting	Number of reports prepared and	4	4	M&E repor	Monthly	Directorate of Finance	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	system	submitted to CoB, National Treasury and CA			ts			
Internal Audit Services	Enhanced risk management and control processes	Number of Risk based Audit conducted	4	4	Audit Reports	Quarterly	Directorate of Audit	Quarterly
		Number of Risk Policy Developed and operationalized	0	1	M&E reports	Once	Directorate of Audit	Once
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			M&E reports	Monthly	Directorate of Procurement	Quarterly
		Percentage of tenders accessed by youth, women and persons living with disabilities as per the Government Procurement Opportunities (AGPO) Program	20	30	M&E reports	Monthly	Directorate of Procurement	Quarterly
Programme Name: Budget formulation and Management								
Objective: To ensure equitable allocation of resources across the county.								
Outcome: Enhanced sustainable development								
Budget formulation and management	Balanced budget	Number of budgets prepared and approved	1	1	M&E reports	Annually	Directorate of Budget	Annually
		Number of budget implementation reports prepared	4	4	M&E reports	Quarterly	Directorate of Budget	Quarterly
		Number of County Budget Review and Outlook Papers prepared	1	1	M&E reports	Annually	Directorate of Budget	Annually
Programme Name: Economic Policy formulation and Management								
Objective: To enhance participatory planning								
Outcome: evidence-based planning								
Policy development	Approved ADPs	Number of Annual development Plans formulated	1	1	M&E reports	Annually	Directorate of Budget/Planning	Annually
	Approved County FSP	Number of CFSP developed	1	1	M&E reports	Annually	Directorate of Budget/Planning	Annually

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Approved policies	Number of policies developed or reviewed	3	10	M&E reports	Annually	Directorate of Econ. Planning	Annually
Equipment	Functional Laptops	Number of laptops procured	4	10	M&E reports	Quarterly	Directorate of Admin.	Quarterly
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								
Tracking of Programme and project implementation	Proper management of projects	Number of M&E reports generated	4	4	M&E reports	Quarterly	Directorate of M & E	Quarterly
	Annual Progress reports (APR) prepared	Number of Annual Progress reports (APR) prepared and disseminated	1	1	M&E reports	Quarterly	Directorate of M & E	Quarterly
	Project Evaluations conducted	Number of project Evaluations conducted	0	4	M&E reports	Quarterly	Directorate of M & E	Quarterly
	Staff trained on M&E	Number of staff trained on M&E	0	20	M&E reports	Quarterly	Directorate of M & E	Quarterly
	Annual Progress reports (APR) prepared	Number of Annual Progress reports (APR) prepared and disseminated	1	1	M&E reports	Quarterly	Directorate of M & E	Quarterly
Programme Name: Information Communication Technology Services								
Objective: To increase adoption of e-services								
Outcome: Automated government services								
Deployment of ICT Infrastructure for HMIS implementation	equipped facilities	Number of facilities connected	0	10	M&E reports	Quarterly	Directorate of ICT	Quarterly
Health information system management	operational HMIS system	Number of hospitals covered	0	10	M&E reports	Quarterly	Directorate of ICT	Quarterly
Automation of revenue collection	operational Revenue system	Number of streams automated	10	10	M&E reports	Quarterly	Directorate of ICT	Quarterly
Automation of key government systems	operational systems	Number of systems implemented	5	4	M&E reports	Quarterly	Directorate of ICT	Quarterly
Installation of solar backup solution	Fully functional solar backup	Number of sites installed	1	5	M&E reports	Quarterly	Directorate of ICT	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Installation of CCTV at key service points	Fully functional CCTV installation	Number of points installed	6	10	M&E reports	Quarterly	Directorate of ICT	Quarterly
Upgrade of Data center, recovery site and virtualization of Servers for hosting f county	Upgraded Data center	Level of completion	0	100	M&E reports	Quarterly	Directorate of ICT	Quarterly
Deployment and support of Internal Audit Management and reporting system	Functional internal Audit Management System.	Level of deployed system	0	1	M&E reports	Quarterly	Directorate of ICT	Quarterly
Programme: Crops Development								
Objective: To increase productivity								
Outcome: Increased household income								
Urban and Peri-urban Crop Production Technologies	Increased crop yield	Percentage of farmers supported and adopting modern farming technologies and demonstration materials	100	3,000	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Promotion of pyrethrum farming	Increase incomes from pyrethrum farming	Number of farmers supplied with pyrethrum seedlings	200	2,000	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Promotion of African indigenous Vegetables	Increase incomes from African indigenous Vegetables farming	Number of farmers trained, registered and provided with farm input	5,000	20,000	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Farm Input subsidy	Reduced input costs	Number of farmers trained, registered and provided with farm input	4,500	11,000	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Soil health	Improved soil health and crop yield	Number of farmers trained on land management technologies	10,000	30,000	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Promotion of Coffee farming	Increased number of farmers practicing coffee farming	Number of coffee factories with improved processing equipment	1,000	2,000	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Completion of the cereal depot at Nyamarambe	Buffer stock available	Percentage of completion	50%	100%	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Promotion of climate smart agricultural innovation, technologies and management practices	Improve crop/livestock yields Increased household incomes Increased area under forest cover	Number of technologies/innovations promoted and adopted Number of farmers who have adopted the smart technologies	4,500	15,000	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Greenhouse farming /irrigation infrastructure	Improve crop yields	Number of farmers practicing greenhouse farming	900	2,000	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Programme: Cooperatives Development								
Objective: to enhance marketing and increased saving among members								
Outcome: Strengthened cooperative movement in the county								
Support to Pyrethrum Cooperatives	Operational pyrethrum cooperative societies	Number of pyrethrum cooperatives revived	10	20	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Support to avocado and banana cooperatives	Operational banana cooperative societies	Number of pyrethrum cooperatives regesterd	10	100	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Revitalization of fish cooperatives	Operational fish cooperative societies	Number of pyrethrum cooperatives revived	1	10	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Strengthening and revival of transport saccos	Operational transport cooperative societies	Number of transport saccos registered	30	50	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Promotion and strengthening of savings and credit cooperative societies	Vibrant cooperatives in the county	Percentage of cooperative management committees trained and supported	15%	70%	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Strengthening of coffee cooperative societies and Establishment of blue mountain Seedlings nurseries	Operational coffee factories	Number of coffee factories rehabilitated	0	20	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Conduct 50 certification audits on co-operative societies' Final accounts	Strengthened cooperative accounting and financial management	Percentage of registered and active cooperatives audited	50%	100%	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Conduct 20 compliance audit inspections on various cooperative societies and promotion of extension services	Strengthened cooperative accounting and financial management	Number of registered and active cooperatives audited	50%	100%	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Programme: Agro-processing								
Objective: To enhance value addition, promote sustainable agro-processing industries, and improve market access for agricultural products, thereby increasing income for farmers and contributing to county food security								
Outcome: Reduction in post-harvest losses through improved processing and storage facilities								
Develop Agribusiness policy	Operational agribusiness policy	Percentage of completion	1 draft policy at County Attorney level	1	M&E reports	Once	Dept. of ALFCD & IRR	Quarterly
Develop County farm management guidelines	Operational county farm management guidelines	Percentage of completion	0	1	M&E reports	Once	Dept. of ALFCD & IRR	Quarterly
National Farmer Award Scheme	Operational national farmer award scheme	Number of National and County classes competed and assessments carried out	10	2	M&E reports	Annually	Dept. of ALFCD & IRR	Quarterly
Review and enforce County Agriculture Compensation Rates	Operational agribusiness policy	Percentage of completion	0	1	M&E reports	Quarterly	Dept. of ALFCD & IRR	Quarterly
Enhancing County Cottage industries	Operational cottage industries	Number of entrepreneurs reached	3	45	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Revitalization of 56 coffee factories	Operational coffee factories	Number of coffee factories rehabilitated	56 coffee factories in dilapidated state	56	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Programme: Livestock production								
Objective: To increase productivity								
Outcome: Increased household income								
Installation of milk coolers	Reduced milk wastages	Number of coolers installed	5	2	M&E repor	Monthly	Dept. of ALFCD &	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
					ts		IRR	
Livestock Value Chain Support Program	Increased production	Number of farmers trained	90,122	90,500	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Sustainable Dairy Goat Production Project	Increased production	Number of farmers trained on Dairy Goat farming	4,310	4,500	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Commercialization of improved Kienyeji Chicken	Increased egg production	Number of farmers trained	4,205	4,500	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Purchase and distribution of poultry feeds	Increased egg production	Number of farmers trained	4,205	4,500	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Promotion of productivity enhancing technologies	Increased production	Number of farmers trained	4,350	4,500	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Sustainable Bee Keeping Project	Increased honey production	Number of farmers trained	4,283	4,500	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Dairy production value chain support	Increased daily production	Number of farmers trained	4,350	4,500	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Programme: Fisheries production								
Objective: to increase fish productivity								
Outcome: increased housed income								
Completion of 1st floor of the training hall	Completed training hall	Level of completion	0%	100%	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Plastering of concrete fishponds at the CFMTC	Increased fish productivity	Percentage of completion	0%	100%	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Distribution of authenticated fingerlings to farmers	Increased fish productivity and improved livelihoods	Number of farmers distributed with authenticated fingerlings	135	2,000	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Distribution of fish feeds to farmers	Increased fish productivity and improved livelihoods	Number of farmers distributed with subsidized aqua feeds	805	2,000	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Construction of fishponds	Increased fish productivity	Number of fish ponds constructed	0	45	M&E repor	Monthly	Dept. of ALFCD &	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	and improved livelihoods				ts		IRR	
Aquaculture Business Development Program	Profit margins from the fish farming enterprises	Number of SAGs and ASE onboarded and percentage increase in profit margins	97	54	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Kenya Agricultural Business Development Project- KABDP	Increased Agricultural Productivity and Income for Smallholder Farmers	Percentage increase in average crop yield per hectare	-	6,500	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Programme: Veterinary Services								
Objective: To increase livestock productivity and safeguard animal and human health								
Outcome: Improved health of livestock and humans								
Subsidized Artificial Insemination Programme	Increased production and productivity	Number of animals served and conceived through AI	-	35,000	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Animal Diseases surveillance, Prevention and Control Programme	Disease incidences reduced	Number of disease surveillance missions conducted	20	50	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Veterinary public health	Improved public health	Percentage reduction in the incidences of zoonotic diseases	100%	70%	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Renovation of Kisii Main slaughterhouse	Improved hygiene	Percentage of completion	-	100%	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Renovation of Ogembo slaughter House	Improved hygiene	Percentage of completion	-	100%	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Equipping of Veterinary Clinic	Disease mitigation and management	Number of samples analysed and reported	64	250	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Construction of hides and Skin curing premise	Increased tons of hides and skins processed	Number of tons of hides and skins processed	-	1	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Programme: Kisii Agricultural Training Center (KATC)								
Objective: To provide quality training, conferencing services and facilities for enhancing agriculture and development								
Outcome: Increased production and productivity								

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Construction of a modern poultry unit	Increased production	Number of poultry units completed	-	2	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Purchase of chicks, drugs, feeds and other accessories	Increased production and productivity	Number of chicks stocked	-	3,000	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Erection of perimeter wall Phase III	Improved security and risk managed	Number of KM fenced	0.56	1	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Construction of gates	Improved security and risk managed	Number of gates constructed	0	3	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Road and compound improvement	Improved road condition	Number of KM tarmacked/under cabro	0.07	5	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Conference facility	Improved hospitality	Number of facility	-	1	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Hostels development	Increased accommodation capacity	Number of hostels constructed and renovated	-	10	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Farm mechanization equipment	Increased productivity	Number of assorted machinery and equipment purchased	-	3	M&E reports	Monthly	Dept. of ALFCD & IRR	Quarterly
Programme: Water and sanitation								
Objective: To provide accessible, clean portable and affordable water								
Outcome: Reduced cases of water borne diseases and reduced distance to water points								
Water schemes	Reduced distance to the nearest water point	Number of water schemes constructed		10	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
		Number of water schemes rehabilitated		10	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Boreholes	Boreholes operationalized	Number of boreholes drilled and equipped with solar pumps		10	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Spring protection	Availability of clean water	Number of springs protected		90	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Roof water harvesting	Conserved water	Number of tanks supplied and installed to public		180	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		institutions						
Solarization of water projects	Solarized water projects	No. of Solarized water projects		100	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Kiareni Water Project	Complete and operational water scheme	Level of completion (%)		100	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Last mile connectivity (GWASCO)	Homestead connected with GWASCO water	Number of new connections		25	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Sanitation services	Improved hygiene	Number of kilometers of sewer line rehabilitated/extended		5	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
		Percentage of households		6	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
		connected to the main sewer line			M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
		Percentage of households using VIP latrines		30	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
		Percentage of households using covered pit latrines		50	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
		Percentage of households using septic tanks		1	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
		Percentage of schools/institutions using Septic tanks		20	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Programme: Environment and Natural Resource Management								
Objective: to conserve the environment								
Outcome: clean and safe environment								
Mining	Established soapstone cottage industry at Tabaka	Number of soapstone cottage industries done		1	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Plastic recycling plant at ATC	Operational plastic recycling plant	Tons of plastic recycled		40	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Land Reclamation/Rehabilitation	Rehabilitated abandoned quarry sites and restructuring of active dangerous quarry sites	Number of dangerous abandoned quarry sites rehabilitated		5	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
	Land falling and down warping control at Getungurumu	No. of meters of soil erosion gabion and soil erosion control structures constructed		40 metres	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Riparian land management	Replacement of eucalyptus tree species along rivers and springs	Number of Kilometers per year on eucalyptus removal		80	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
	Protection and rehabilitation on Nyanturago swamp	Level of rehabilitation		80	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
	protection and rehabilitation of wetlands	Level and number of wetlands rehabilitated		3	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Ecosystem conservation and restoration	Ecosystems conserved and restored	No. of ecosystems conserved		2	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Afforestation services	-Increased vegetation cover -Reduced forest encroachment and increased protection	Number of acres of trees planted		50	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
		Number of vegetation cover increased		45	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Programme: Energy Services								
Objective: To promote use of green energy and increase electricity coverage								
Outcome: Increased access to clean energy services								
Electricity reticulation	Increased electricity connectivity	Percentage of households connected to electricity		60	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
	Institutions connected with electricity	Percentage of government institutions		85	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		connected to electricity						
Installation of solar PV demonstration systems	Solar PV demonstration systems installed	Number of solar PV demonstration systems installed		10	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Promotion of solar energy	Solar home systems purchased by households and institutions	Percentage of households using solar energy		50	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
		Number of institutions installed with solar		10	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Construction and installation of biogas demonstration plants in schools	Biogas demonstration plants constructed	No. of biogas demonstration plants constructed		3	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Energy saving efficiency promotion through demonstrations	Increased energy saving efficient technologies	No. of households adopting the energy saving efficiency technology		45	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
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		3	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Programme: Climate Change Action								
Objective: To increase climate change awareness and reduce vulnerability to climate change through mitigation strategies								
Outcome: Improved climate resilient livelihoods and economy of the County by adopting green growth and circular economy								
Strengthen the Climate change directorate	Established Kisii County Climate Change and Sustainability Resource Centre (KCCSRC)	Level of operation		100	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
					M&E reports	Monthly	Dept. of WEENR & CC	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Re-afforestation and afforestation of County managed forests	Increased forest cover/Increased vegetation cover	Number of acres planted with trees and forests fenced		10	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
	Approved forest management plans	Number of forest management plans developed		1	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Promotion of green energy	Installed solar panels in institutions, boreholes, and water schemes	Number of institutions and facilities installed with solar panels		10	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
		Number of markets and hospitals installed with solar powered cold storage facilities		10	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
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		1	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
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		45	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Provide Real-time and early warning climate information for advisory support for	Climate centres and weather stations established	Number of weather stations established and equipped with modern equipment		2	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
key economic sector		Level of dissemination of information materials (%)		100	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Green financing	Access to green financing	Number of entrepreneurs accessing green financing		45	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Green building technology	Increased rainwater roof harvesting	Number of water harvesting, and storage projects completed		10	M&E reports	Monthly	Dept. of WEENR & CC	Quarterly
Program: General Administration, Planning & Support Services								
Objective: To offer supportive services that will improve access and quality of Health Services								
Outcome: Improved access to quality healthcare								
Construction of Mini-Laboratories	Mini-Laboratories constructed in Level III facilities	Number of Mini-Laboratories constructed in Level III facilities	5 Facilities	5 Facilities	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Specialized and Assorted Medical Equipment & Reagents	Facilities supplied with Assorted Medical Equipment & Reagents	Number of Facilities supplied with Assorted Medical Equipment & Reagents	-	161 Facilities	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Digitization, purchase and installation of HMIS	Facilities installed with HMIS	Number of Facilities installed with HMIS	-	3 Level IV Facilities	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Programme: Curative and Rehabilitative Health Services								
Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs.								
Outcome: Improved access to quality and affordable curative and Rehabilitative health services								
Purchase of drugs and non-pharmaceuticals	Facilities supplied with drugs and non-pharmaceuticals	Order refill rate	64%	70%	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Purchase of medical diagnostic equipment	Level IV facilities supplied with medical diagnostic	Number of Level IV facilities supplied with medical diagnostic equipment	-	4 Facilities	M&E reports	Monthly	Dept. of MDPHS	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	equipment							
Purchase of Laboratory supplies	facilities supplied with Laboratory supplies	Number of facilities supplied with Laboratory supplies	161 Facilities	161 Facilities	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Infrastructural improvement and refurbishment in level IV facilities (Hospital Level Services)	Level IV Facilities improved	Number of Level IV Facilities improved	3 Level IV Facilities	9 Level IV Facilities	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Infrastructure development in primary health facilities (Level II & III)	Level II & III Facilities improved	Number of Level II & III Facilities improved	46 Facilities	45 Facilities	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Programme: Preventive and Promotive Health Services								
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyles.								
Outcome: Reduced incidences of illness and related deaths								
Reproductive, Adolescents, Maternal Neonatal Child Health (RMNCH) Services	Wards reached with RMNCH Services	Number of Wards reached with RMNCH Services	45 Wards	45 Wards	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Anti-malaria campaign	Wards reached with Anti-malaria awareness campaigns	Number of Wards reached with Anti-malaria awareness campaigns	45 Wards	45 Wards	M&E reports	Monthly	Dept. of MDPHS	Quarterly
HIV/AIDS control programme	Sub-counties reached/covered by the HIV/AIDS control programme	Number of Sub-counties reached/covered by the HIV/AIDS control programme	9 Sub-counties	9 Sub-counties	M&E reports	Monthly	Dept. of MDPHS	Quarterly
TB Control Interventions	Sub-counties reached by TB Control Interventions	Number of Sub-counties reached by TB Control Interventions	9 Sub-counties	9 Sub-counties	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Disease Surveillance and Control, including Infection Prevention & Control interventions	Wards reached with Disease Surveillance and Control & IPC interventions	Wards reached with Disease Surveillance and Control & IPC interventions	45 Wards	45 Wards	M&E reports	Monthly	Dept. of MDPHS	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Immunization Services (EPI)	Wards reached with immunization campaigns & Outreaches	Number of Wards reached with immunization campaigns & Outreaches	45 Wards	45 Wards	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Nutrition Services	Wards reached with Nutrition Services	Number of Wards reached with Nutrition Services	45 Wards	45 Wards	M&E reports	Monthly	Dept. of MDPHS	Quarterly
School Health Interventions	Wards reached with School Health Interventions Services	Number of Wards reached with School Health Interventions Services	45 Wards	45 Wards	M&E reports	Monthly	Dept. of MDPHS	Quarterly
SGBV & Mental Health	Wards reached with SGBV & Mental Health Services	Number of Wards reached with SGBV & Mental Health Services	45 Wards	45 Wards	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Construction of Mental Hospital	Mental hospital Constructed and equipped	Level of completion	-	70%	M&E reports	Monthly	Dept. of MDPHS	Quarterly
NCDs control	Wards reached with NCDs control Services	Number of Wards reached with NCDs control Services	45 Wards	45 Wards	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Community Led Total Sanitation (CLTS)/WASH/ Hygiene promotion	Wards reached with WASH Services	Number of Wards reached with WASH Services	45 Wards	45 Wards	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Universal Health Care (UHC)	Wards reached with UHC Services	Number of Wards reached with UHC Services	45 Wards	45 Wards	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Community Health – Level 1 Interventions	Community unit coverage	Percentage of County community unit coverage	100%	100%	M&E reports	Monthly	Dept. of MDPHS	Quarterly
Programme Name: Early Childhood Education (ECDE)								
Objective: To enhance access to quality ECDE								
Outcome: Improved Quality of education and Training in ECDE								
Infrastructural Development	ECDE classrooms constructed	Number of ECDE Classrooms constructed	201	100	M&E reports	Monthly	Dir. ECDE	Quarterly
	Toilets constructed	Number of ECDE child friendly toilets	8	22	M&E reports	Monthly	Dir. ECDE	Quarterly
Learning materials and equipment	Learning materials and equipment supplied	Number of centres supplied with Learning Materials	135	706	M&E reports	Monthly	Dir. ECDE	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		Number. of Centres supplied with fittings and equipment	0	706	M&E reports	Monthly	Dir. ECDE	Quarterly
Capitation	Kids benefitted with the capitation	Number of kids given grant	0	62,500	M&E reports	Monthly	Dir. ECDE	Quarterly
Digital Learning	Digital gadgets supplied	Number of centres supplied with operational Digital Gadgets	0	706	M&E reports	Monthly	Dir. ECDE	Quarterly
	ECDE teachers/caregivers trained on ICT	Number of Teachers trained	156	480	M&E reports	Monthly	Dir. ECDE	Quarterly
School Feeding Programme	School Feeding Programme	Number of centres Benefited from feeding Programme	0	706	M&E reports	Monthly	Dir. ECDE	Quarterly
Recruitment	ECDE teachers recruited	Number of ECDE teachers recruited	883	90	M&E reports	Monthly	Dir. ECDE	Quarterly
Training	ECDE teachers trained	Number of ECDE teachers trained on CBC	156	481	M&E reports	Monthly	Dir. ECDE	Quarterly
Programme Name: Vocational Training								
Objective: To improve access to quality training								
Outcome: Skilled manpower for economic empowerment								
Infrastructure Development	Workshops constructed	Number of Workshops constructed	30	12	M&E reports	Monthly	Dir. VTC	Quarterly
	Hostels constructed	Number of hostels constructed	20	1	M&E reports	Monthly	Dir. VTC	Quarterly
Business/ Innovation Centres	Established digital centres	Number of digital centres established and functional	4	2	M&E reports	Monthly	Dir. VTC	Quarterly
Learning materials and equipment	VTCs supplied with learning tools and equipment	Number of VTCs supplied with learning tools and equipment	59	59	M&E reports	Monthly	Dir. VTC	Quarterly
Capitation	Students benefited from capitation	Number of students benefitting from capitation	4,842	59	M&E reports	Monthly	Dir. VTC	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Production units	Centres of excellence established	Number of Centres of excellence established	0	3	M&E reports	Monthly	Dir. VTC	Quarterly
Recruitment	Instructors recruited	Number of instructors recruited	265	50	M&E reports	Monthly	Dir. VTC	Quarterly
Training	Instructors trained	Number of instructors trained	120	193	M&E reports	Monthly	Dir. VTC	Quarterly
Programme: Administration and Planning Service								
Objective: To provide efficient services								
Outcome: Enhanced Efficiency and effectiveness in service delivery								
County Bursary Fund	Operational County Bursary Fund	Number of students benefiting from bursary	71,239	6,000	M&E reports	Monthly	Dir. Admin-Educ	Quarterly
County Education Endowment Fund	Operational Kisii County Education Endowment Fund	Number of students benefiting	0	300	M&E reports	Monthly	Dir. Admin-Educ	Quarterly
Human Resource Management	Increased efficiency	Number of employees on payroll	1,230	1500	M&E reports	Monthly	Dir. Admin-Educ	Quarterly
Programme Name: Trade Development								
Objective: To spur wealth creation								
Outcome: Conducive trading environment and organized trading centres to improved livelihood								
Infrastructure Development	Improved Trading Environment	Number of retail markets constructed		1	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Number of market sheds constructed		9	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Number of markets leveled and graveled		9	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Number of toilets constructed		9	M&E reports	Monthly	Dept of TMEDT	Quarterly
Access to cheaper credit	Improved access to cheaper credit	Number of Traders linked to MSME loans		2,000	M&E reports	Monthly	Dept of TMEDT	Quarterly
Programme Name: Consumer Protection Service								
Objective: To promote fair trading practices								
Outcome: Compliance to consumer protection policies								

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Weights and Measures	Enhanced fair trade	Percentage of equipment registered, mapped and calibrated	100	1	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Amount of revenue collected	1.5	0	M&E reports	Monthly	Dept of TMEDT	Quarterly
Programme Name: Industrialization and Enterprise Development Services								
Objective: To promote value addition and manufacturing								
Outcome: Wealth creation for sustainable development								
Industrial Development	Operational Industrial Zones	Number of Constituency Industrial Development Centers Operational	1	7	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Number of jua kali shed constructed	1	5	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Number of artisans trained and equipped	50	5	M&E reports	Monthly	Dept of TMEDT	Quarterly
Kenya Industrial Estate	Rehabilitated, expanded and equipped industrial Estate at Daraja Mbili	Level of completion	100	35	M&E reports	Monthly	Dept of TMEDT	Quarterly
Investment promotion	Increased investment	Number of new industries established	1	12	M&E reports	Monthly	Dept of TMEDT	Quarterly
Industrial aggregation centres	Operational industrial parks	Number of industrial parks constructed, equipped, and operationalized	1	150	M&E reports	Monthly	Dept of TMEDT	Quarterly
Programme Name: Tourism Promotion Services								
Objective: To promote and develop tourism for increased economic growth								
Outcome: Increased earnings and wealth creation								
Protection and preservation of tourist attraction sites	Increased domestic tourism	Number of sites protected or preserved		1	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Number of tourism entry points developed		1	M&E reports	Monthly	Dept of TMEDT	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		Number of tourist expositions and festivals held		1	M&E reports	Monthly	Dept of TMEDT	Quarterly
Programme Name: Administration Planning and Support Services								
Objective: To Improve Service Delivery								
Outcome: Quality Service Delivery								
Administration and support services	Improve service delivery	Number of staff trained		20	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Number of staff on payroll		105	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Number of citizen engagements held		4	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Number of policy documents developed		1	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Number of policy documents reviewed		2	M&E reports	Monthly	Dept of TMEDT	Quarterly
		Level of customer satisfaction		100	M&E reports	Monthly	Dept of TMEDT	Quarterly
Tourism promotion services	Increased domestic tourism	Level of completion of Conference facility		50%	M&E reports	Monthly	Dept of TMEDT	Quarterly
Programme Name: Culture and arts development **Objective:** To Identify, map, promote and preserve positive aspects of our culture and heritage **Outcome**: Preserved Omogusii culture								
Culture infrastructure Development	Equipped county libraries	Number of libraries equipped	3	3	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Completion of Library	Level of completion (%)	50	100	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Library centers established	Number of libraries constructed	3	1	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Cultural and social hall established	Number of cultural and social halls constructed	3	1	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Equipped and in use cultural halls	Number of cultural halls equipped	-	2	M&E reports	Monthly	Dept of CGSASS	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Cultural diversity	Community cultural exhibitions held	Number of county cultural activities conducted		1	M&E reports	Monthly	Dept of CGSASS	Quarterly
		Number of inter-county cultural activities conducted		1	M&E reports	Monthly	Dept of CGSASS	Quarterly
Preservation of cultural heritage	Promoted indigenous knowledge	Number of cultural heritage and sites mapped, documented and submitted for Gazettement	0	2	M&E reports	Monthly	Dept of CGSASS	Quarterly
		Level of Documentation and digitization of indigenous knowledge (%)	60	100	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Improved primary Health care and livelihood of our people.	Number of herbal gardens established.		2	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Increased uptake of traditional medicine	Number of Herbal and traditional medicine forums held	50	50	M&E reports	Monthly	Dept of CGSASS	Quarterly
	County Heroes and Heroines Honored	Number of Heroes and Heroines identified and honored	1	5	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Cultural practitioners supported	Number of cultural practitioners imparted with skills.		50	M&E reports	Monthly	Dept of CGSASS	Quarterly
		Number of Intangible Cultural Heritage(ICH) elements identified, documented, and safeguarded	1	20	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Ekegusii as an indigenous language promoted	No. of stakeholders sensitized on preservation of Ekegusii language	0	100	M&E reports	Monthly	Dept of CGSASS	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Promotion of Creative and performing arts	Upcoming and Existing Artists supported	No. of capacity building workshops held for visual and performing artists	1	1	M&E reports	Monthly	Dept of CGSASS	Quarterly
Programme Name: Social Services **Objective** : To promote gender equality and empower women **Outcome** : Reduced vulnerability								
Social Welfare Protection	PLWD supported with assistive devices	Number. of beneficiaries	500	500	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Operational GBV center	Level of completion of GBV Center (%)	-	60	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Anti-FGM campaign held	Number of Anti-FGM campaigns meetings held	5	20	M&E reports	Monthly	Dept of CGSASS	Quarterly
	An operational rehabilitation center	Number of street children rehabilitated		60	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Children homes supported	Number of children homes supported	24	24	M&E reports	Monthly	Dept of CGSASS	Quarterly
Youth **Objective:** **Outcome:**								
Youth empowerment	Knowledgeable youth	Number of youths trained employability, entrepreneurship skills, financial literacy, value addition and formation of Sacco		500	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Meetings held	Number of youth mentorship meetings conducted		4	M&E reports	Monthly	Dept of CGSASS	Quarterly
Programme: Consumer Protection Services **Objective:** **Outcome:**								
Alcoholic Drinks Control	Enhanced compliance	Percentage of outlets Licensed.	1	100	M&E repor	Monthly	Dept of CGSASS	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
					ts			
		Number of stakeholder engagements held.		9	M&E reports	Monthly	Dept of CGSASS	Quarterly
	Complete and Equipped Kiamwasi rehabilitation center	Level of completion (%)		70	M&E reports	Monthly	Dept of CGSASS	Quarterly
Gaming, Betting and Lotteries	Improved compliance to the Gaming and Lotteries CAP 131	Percentage of Outlets Mapped and registered.		100	M&E reports	Monthly	Dept of CGSASS	Quarterly
		Number of sensitization meetings held		9	M&E reports	Monthly	Dept of CGSASS	Quarterly
Programme: Sports Development Services **Objective:** **Outcome:**								
Sports infrastructure development	Complete and in use stadia	Number of sub-county stadia constructed	1	1	M&E reports	Monthly	Dept of CGSASS	Quarterly
		Number of sports centers constructed	-	1	M&E reports	Monthly	Dept of CGSASS	Quarterly
		Number of public playgrounds upgraded	45	10	M&E reports	Monthly	Dept of CGSASS	Quarterly
		Level of completion of Gusii stadium (%)		100	M&E reports	Monthly	Dept of CGSASS	Quarterly
Sports talents promotion	Sporting Talent identified	Number of coaches, referees and sports administrators trained		10	M&E reports	Monthly	Dept of CGSASS	Quarterly
		Number of sporting events conducted	1	4	M&E reports	Monthly	Dept of CGSASS	Quarterly
		Number of PLWD sports events held	1	1	M&E reports	Monthly	Dept of CGSASS	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Sports Academy	Trained sports men and women	Level of completion (%)	-	20	M&E reports	Monthly	Dept of CGSASS	Quarterly
Programme Name: Physical planning								
Objective: Reduce conflict of land use								
Outcome: Sustainable planning/land use.								
County spatial plan	Complete spatial Plan	Level of development/ completion	0	100	M&E reports	Monthly	Dept of LPPUD	Quarterly
Urban Infrastructure	Access roads	Number of KMs of urban roads done	37	17	M&E reports	Monthly	Dept of LPPUD	Quarterly
	Green spaces	Number of urban areas covered	-	2	M&E reports	Monthly	Dept of LPPUD	Quarterly
	Pedestrian walkways	Number of KMs done	14	7	M&E reports	Monthly	Dept of LPPUD	Quarterly
	Drainage works	Number of Kms done	3	1	M&E reports	Monthly	Dept of LPPUD	Quarterly
	Street lighting	Number of poles installed	230	200	M&E reports	Monthly	Dept of LPPUD	Quarterly
		Number of urban areas covered	36	45	M&E reports	Monthly	Dept of LPPUD	Quarterly
	Foot bridges	Number of footbridges installed	7	5	M&E reports	Monthly	Dept of LPPUD	Quarterly
Housing	Improved staff houses.	Number of houses renovated	-	30	M&E reports	Monthly	Dept of LPPUD	Quarterly
	New houses constructed	Number of new houses constructed	-	10	M&E reports	Monthly	Dept of LPPUD	Quarterly
Solid waste management	Clean urban areas	Number of cleaned urban areas	19	25	M&E reports	Monthly	Dept of LPPUD	Quarterly
	Purchase and maintenance of solid waste equipment	Number of equipment	3	5	M&E reports	Monthly	Dept of LPPUD	Quarterly
	Establishment of temporary holding areas	Number of holding areas created	-	10	M&E reports	Monthly	Dept of LPPUD	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Establishment of Town management committees	Number of urban areas classified to town status.	4	9	M&E reports	Monthly	Dept of LPPUD	Quarterly
Programme: Infrastructure Development (Kisii Municipality)								
Objective: To provide efficient Services to the residents								
Outcome: Efficient and effective service delivery								
Regeneration of Nubia	Improved connectivity	Number of Km of roads to be tarmacked	1	0.5	M&E reports	Monthly	Kisii Municipality	Quarterly
Solid waste management	Tipping trailers	Number of Tractors and tipping trailers purchased		2	M&E reports	Monthly	Kisii Municipality	Quarterly
CBD streets landscaped and upgraded	Complete and operational car parks	Number of car parks constructed	20	10	M&E reports	Monthly	Kisii Municipality	Quarterly
	Functional walkways	Number of Km of pedestrian	5	3	M&E reports	Monthly	Kisii Municipality	Quarterly
	Streetlighting	No of street lights installed	50	30	M&E reports	Monthly	Kisii Municipality	Quarterly
	Trees planted	Number of tree seedlings planted	100	100	M&E reports	Monthly	Kisii Municipality	Quarterly
Roads development	Complete and operational	No of KMs backstreet road tarmacked	10	4	M&E reports	Monthly	Kisii Municipality	Quarterly
Green spaces	Complete and operational greenspace	% of completion		100%	M&E reports	Monthly	Kisii Municipality	Quarterly
Toilets	Improved hygiene	Number of toilets with bathrooms constructed		2	M&E reports	Monthly	Kisii Municipality	Quarterly
Development of markets	Complete, Renovated and operational market	% of completion and renovation		10	M&E reports	Monthly	Kisii Municipality	Quarterly
Programme Name: Infrastructure development-Ogembo Municipality								
Objective: To provide efficient services to the residents								
Outcome: Enhanced safety and sustainable development								
Road development	Motorable roads	Number of KM of roads expanded and rehabilitated	5	10	M&E reports	Monthly	Ogembo Municipality	Quarterly

Sub Program	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Transport management	Complete and operational bus park	Number of car parks constructed	1	1	M&E reports	Monthly	Ogembo Municipality	Quarterly
Storm water management	Constructed drainage system	Number of KM of storm water drainage constructed	0	0.5	M&E reports	Monthly	Ogembo Municipality	Quarterly
Market development	Operational market sheds	Retail Market Constructed	0	1	M&E reports	Monthly	Ogembo Municipality	Quarterly
Programme Name: Administration and Support Services								
Objective: To improve service delivery								
Outcome: An efficient and effective coordinated County Assembly								
Infrastructure Development	Improvement in service delivery within the assembly	Construction of Speaker's Residence	50%	70%	M&E reports	Monthly	CA	Quarterly
		Construction of Ward Offices	20%	40%	M&E reports	Monthly	CA	Quarterly
		Construction of Perimeter fence and External civil works at the Speaker's Residence	0	50%	M&E reports	Monthly	CA	Quarterly
		Construction of Assembly Access Tunnel	0	60%	M&E reports	Monthly	CA	Quarterly
		Refurbishment of the Current Assembly Debating Chambers	30%	50%	M&E reports	Monthly	CA	Quarterly
		Installation of alternative power supply system	0	50%	M&E reports	Monthly	CA	Quarterly

Annexes: List of Proposed Projects per Department

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

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

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

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

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

	9. Bogeka 10. Birongo 11. Nyamasibi 12. Kegogi 13. Boochi Borabu 14. Bosoti Sengera 15. Tabaka 16. Getenga
Renovation of Ward offices	1. Bokimonge 2. Ichuni 3. Monyerero 4. Bobaracho 5. Gesusu 6. Boochi Tendere 7. Masimba Sub-County Office
Construction of pit latrines and roof water harvesting and connectivity at Sub county offices and ward offices	1. Nyatieko Ward 2. Sameta Mokwerero Ward 3. Bomariba Ward 4. Bombaba Ward 5. Kisii Central Ward 6. Nyamasibi Ward 7. Ichuni Ward 8. Kitutu Chache North Sub-County Office 9. Kitutu Chache South Sub- County Office 10. Nyakoe Ward 11. Boochi Borabu Ward 12. County Hqs
Electrification of ward offices	1. Riana 2.Bomariba 3. Boochi Tendere 4. Machoge Bassi 5. Bombaba 6. Bokimonge 7. Boochi Borabu 8. Bogeka 9. Nyatieko 10. Nyakoe 11. Bobaracho 12. Kiogoro 13. Kisii Central 14. Sensi 15. Monyerero 16. Keumbu 18. Ichuni

3. Proposed Projects in Infrastructure (Roads)

a. Roads Maintenance

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

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

b. Construction of Roads

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

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

4. Trade, Industry, Tourism and Marketing

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

5. Medical Services, Public Health and Sanitation Proposed Projects

a. Level IV Facilities

No:	Project Name	Location	Description of Activities
1.	Construction of standard Maternity Wing/MCH	Renovation/upgrades- Iyabe, Kenyenya Etago Gucha, Gesusu SCH	Construction, civil works & Procurement of equipment
2.	Newborn Units (Incubators)	Iyabe, Keumbu, Gucha, Masimba, Etago, Kiogoro, Iranda SCHs	Construction & Procurement of equipment-incubators

3.	Theatres	Ibacho SCH	Construction & Procurement of equipment
4.	Construction of Inpatient wards	Nyamache, Gucha, Keumbu, SCHs	Construction, civil works & Procurement of equipment
5.	Construction of modern Kitchen(s)	Gesusu, Keumbu, Misesi, Ibeno SCHs	Construction, civil works & Procurement of equipment
6.	Incinerators for Sub County Facilities	Nyamache, Gucha, Gesusu SCHs	Construction & Procurement of equipment/incinerator
7.	Water Harvesting & reticulation	Masimba, Etago, Ibacho, Nyacheki, Isecha, Misesi, Kiogoro, Iranda SCHs	Procurement and installing of equipment & water tanks
8.	Physiotherapy centers	Gucha SCH	Construction, civil works & Procurement of equipment
9.	Diagnostic Equipment-x-ray & uItra sound	Isecha, Gesusu, Ibeno, Oresi,Etago, Misesi SCHs	Construction, Purchase/Procurement, delivery, installation
10.	ICT Equipment	Marani, Nduru, Gucha, Nyamache SCHs	Procurement & installation of computers, printers, UPS
11.	Modern Staff Quarters	Nyamache SCH	Construction, electrical, mechanical & civil works
12.	Smart Warehouse	Nyaribari Chache next to ATC	Fencing, Commodity management system, construction works
13.	Drug store at sub county level	Gucha,Gesusu, Keumbu SCHs	Construction works & equipping
14.	Solar lighting & CCTV Installation	Iranda, Nduru,Nyamache SCHs	Procurement of equipment, machines & installation
15.	Generators	Gucha,Gesusu,Iyabe,Keumbu,Masimba, Isecha, Ibeno,Kiogoro SCHs	Procurement & installation
16.	Toilets & latrines	Nyamache, Etago, Ibacho, Misesi, Ibeno, Iranda, Kiogoro SCHs	Construction works & civil works
17.	Assorted Medical Equipment	Iranda, Gesusu, ,Keumbu,Masimba SCHs	Procurement & installation

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

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

6. Kisii Municipality Proposed Projects

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

7. Ogembo Municipality Proposed Projects

Project	Location
Carpeting of police-omosasa-public works- posta ring road	Ogembo
Carpeting of Gospel Church-Jans hotel-ndege-Hometown hotel raod	Ogembo
Rehabilitation of posta County offices road	Ogembo
Rehabilitation of Omosasa Elsa Academy Road	Ogembo
Repair and maintainance of Nyaonke Nyamiobo Road	Ogembo
Rehabilitation of Ogembo PAG- Mogesa Road	Ogembo
Rehabilitation of Mandera-Tendere secondary-Mananasi road	Ogembo
Maintainance of Mosora-Mandera-riokangi-Tendere road	Ogembo
Rehabilitaion of Mananasi-Mosora road	Ogembo
Rehabilitation of Nyabisiongororo-choi-ondigi-sewarage-Getare road	Ogembo
Rehabilitation of Highway-Riajairus road	Ogembo
Riamosota - Etora	Ogembo
Riomache-riakigo-oraini	Ogembo

Kineni bridge- Riagongera- Itare school	Ogembo
Riakigo - O'nyatundo	Ogembo
Highway-Riokangi Road	Ogembo
Highway-Riogande road	Ogembo
Rehabilitation of Ogembo new stage-Riogao road	Ogembo
Omosasa- Rianchaga-Obita Road	Ogembo
Construction of bus bay on B3	Ogembo
Construction of Ogembo closed market	Ogembo
Tendere Sec. - Mandera Rd (Gravelling)	Ogembo
Itare bridge-Riachogo Primary	Ogembo
Etora-Sameta market-Rianyanchoka-Egosa	Ogembo
Maintenance of Police-Elsa-Fort Crest	Ogembo
Maintenance of Tangi-Rianchogu road	Ogembo
Mosora-Nyansangio road	Ogembo
Maintenance of Ogembo stage-Court	Ogembo
Maintenance of Riverbank-Riamokua-Kebore	Ogembo
Maintenance of Rikori Riasongera	Ogembo
Maintenance and Box culverts at Omoringamu	Ogembo
Rianyamweya Kebege road	Ogembo

8. Proposed Projects for Agriculture, Livestock, Veterinary Services, Fisheries, and Cooperative Development

Project Name	Location	Description/ Activities	Cost (in Million Kshs)	Remark
Supply of coffee seedlings	All 45 wards	Supply of coffee seedlings	5,000,000	Ongoing/multi-year
Distribution of avocado seedlings	All 45 wards	Distribution of avocado seedlings	3,000,000	Ongoing/multi-year
Supply of pyrethrum seedlings	All 45 wards	Supply of pyrethrum seedlings	3,000,000	Ongoing/multi-year

Supply of Banana Tissue Culture Suckers	All 45 wards	Supply of Banana Tissue Culture Suckers	2,000,000	Ongoing/multi-year
Completion of the cereal depot at Nyamarambe	Bogetenga ward	Completion of the cereal depot at Nyamarambe	3,500,000	multi-year
Fencing of ATC (Phase Two)	ATC	Construction of perimeter wall	15,000,000	Ongoing/multi-year
Purchase of Aqua-feeds	All 45 wards	Purchase of Aqua-feeds	6,500,000	multi-year
Purchase of Brood stock	All 45 wards	Purchase of Brood stock	3,000,00	multi-year
Livestock breeding Programme	All 45 wards	Livestock breeding Programme	23,311,200	multi-year
Livestock and Zoonotic Diseases control and surveillance programme	All 45 wards	Livestock and Zoonotic Diseases control and surveillance programme	10,382,500	multi-year
Installation of Incinerator	Kisii Central	Installation of Incinerator	10,000,000	multi-year
Veterinary Public Health	All 45 wards	Veterinary Public Health	3,000,000	multi-year
Renovations of slaughter house	Kisii Central	Renovations of slaughter house	2,000,000	multi-year

9. Water

Energy, Water, Environment and Natural Resources FY 2018/19 proposed projects.

(i) Water schemes

No	Project Name	Location/ward	Project Name	Location/ward	Project Name	Location/ward	Project Name	Location/ward
1	Getenga / Motonto Water Supply	Bassi Chache	Keera Water Supply	Ibeno	Keboye gravity	Bomariba	Ndonyo / Otendo w/s	Moticho
2	Nyaguku/Nyagiki line (Extension)	Sameta/ Mokwerero / Bassi Chache	Matunwa Borehole	Kiogoro	Sewerage works Bore hole	Bogiakumu	Nyagetonkono w/project	Moticho
3	Getacho water project	Sameta/ Mokwerero	Birongo water supply	Birongo	Kerina B/hole	Riana	Riamongeri Gravity	Chitago/ Borabu

4	Enasi Gravity	Boitangare	Nyansira B/hole	Birongo	Masongo / Suneka gravity	Bomorenda	Karungu Gravity	Chitago / Borabu
5	Omokonge / Kionyo Gravity	Masige East	Nyaura W/Project (gravity)	Kisii Central	Suneka Market Borehole	Bomorenda/ Bogiakumu	Mongane water supply	Bogetenga
6	Gionseri Phase 1 gravity	Masige East	Ritaro B/hole	Keumbu			Rongo W/Supply extension	Bogetenga
7	Nyabisase Sec. School gravity	Masige West					Rigoma Gravity	Tabaka
8	Omosaria gravity	Masige West					Kimai/ Bosere B/hole	Tabaka
9	Itumbe Gravity	Bassi Central					Iringa / Itumbe Water Supply	Tabaka
10	Tukiamwana pumping & Gravity.	Nyacheki					Nyaigena / Itambe	Getenga / Chitago / Borabu
11	Nyacheki Gravity	Nyacheki					Ichuni A&B Gravity schemes	Boikang’a
12	Rikura B/Hole	Bogetaorio					Ikoro Water Supply	Boikang’a
13	Getai B/hole	Bogetaorio						
14	Mosora water	Masige West						

	Supply							
Bomachoge Chache sub-county			**Bomachoge Borabu**		**Kitutu Chache North**		**Kitutu chacehe South**	
1	Eburi borehole	Sengera/ Bosoti	Riabiteris/ Riany'angau water project	Magenche	Getobo Gravity water project	Sensi	Matieko B/ hole	Bugusero
2	Ogembo/ Machongo Extension (*from Ogembo Water Supply)*	Boochi/ Tendere	Rianyamari water project	Magenche	Nyamokomba gravity/ Pumping project	Sensi	Raganga B/ hole	Bugusero
3	Gakero water supply	Machoge/ Bassi	Magena Gravity	Boochi/ Borabu	Igemo water supply	Marani	Gekona water project	Nyakoe
4			Mogonga Water project	Bombaba	Metembe water supply	Monyerere	Kanunda water project	Nyakoe
5			Maiga Gravity	Bokimonge	Riogamba gravity.	Monyerere	Nyabundo Gravity	Nyatieko
6					Omokonge B/hole	Kegogi	Kianyabinge Borehole	Kitutu central
7							Matongo B/hole	Bogeka

(ii) Boreholes

1.	Mwata market	Riana
2.	Gesero Market	Bomariba
3.	Motonto Market	Bomorenda
4.	Mosando Sec.	Bogiakumu
5.	Nyamotaro Community	Marani
6.	Mwamaobe /St. Annah primary	Sensi
7.	Isecha Market	Monyerero
8.	Mosocho Primary School	Kegogi
9.	Riangoko / Moneke	Nyatieko
10.	Keore	Nyakoe
11.	Nyankongo primary School	Kitutu Central
12.	Raganga	Bogusero
13.	Irianyi / Mogusi	Bogeka
14.	Boronyi Primary	Kiogoro
15.	Kebabe	Keumbu
16.	Ibeno Mkt	Ibeno
17.	Riabamanyi Primary	Bobaracho
18.	Nyataro/Nyamiobo Primary	Kisii Central
19.	Birongo Mkt/Primary	Birongo
20.	Bionyakoni	Masimba
21.	Masabo primary	Gesusu
22.	Friends Primary	Kiamokama
23.	Emiangaria	Nyamasibi
24.	Giensembe	Ichuni
25.	Ekeonga Sec.	Nyacheki
26.	Maji Mazuri Sec.	Bassi Central
27.	Nyangancha Sec.	Bassi Chache
28.	Kenyerere Sec.	Sameta / Mokwerero
29.	Rioganga primary / Nyangusu	Bogetaorio
30.	Rusinga Sec/Primary	Boitangare
31.	Gokinibanto Primary	Masige East
32.	Nyachenge Primary School	Masige West
33.	Nyabiore Sec/ Primary	Magenche
34.	Gesabakwa Primary	Bombaba
35.	Nyangeti Primary	Bokimonge

36.	Mosensema Primary	Boochi Borabu
37.	Ikobe Market	Majoge Bassi
38.	Tendere	Boochi Tendere
39.	Kimai primary	Bosoti Sengera
40.	Ikobe Sec. School	Chitago Borabu
41.	Keburunga primary	Tabaka
42.	Nduru Girls	Bogetenga
43.	Metaburu Primary	Getenga
44.	Nyakorere PAG Sec. School	Boikang'a
45.	Mesaria Primary	Moticho

(iii) Proposed institutions to benefit the 10m³ plastic tank.

1.	Masagoye Primary	Riana
2.	Ribate Primary	Bomariba
3.	Ekerubo Sec. School	Bomorenda
4.	Ekerore Primary	Bogiakumu
5.	Kiamongore Primary	Marani
6.	Engoto Primary	Sensi
7.	Kioge Primary	Monyerero
8.	Itumbe Primary	Kegogi
9.	Kiogo SDA Sec.	Nyatieko
10.	Nyagesai Primary	Nyakoe
11.	Daraja Mbili Primary	Kitutu Central
12.	Nyaore Sec. School	Bogeka
13.	Chirenge primary	Kiogoro
14.	Eremo Primary	Keumbu
15.	Riangabi Primary	Ibeno
16.	Kari Primary	Bobaracho
17.	Nyansancha Primary	Kisii Central
18.	Kiamokuobe Primary	Birongo
19.	Siolokua Primary	Masimba
20.	Mesocho Primary	Gesusu
21.	Embonga Primary	Kiamokama
22.	Embaro Primary	Nyamasibi
23.	Amasege Primary	Ichui

24.	Simiti Primary	Nyacheki
25.	Nyakono Sec.	Bassi Central
26.	Eburi Primary	Bassi Chache
27.	Rianchore Primary	Sameta Mokwerero
28.	Nyabigunkuru primary	Bogetaorio
29.	Nyabunde primary	Boitangare
30.	Masisi Primary	Masige East
31.	Riongoncho Primary	Masige West
32.	Nyakorere Primary	Magenche
33.	Magenge Primary	Bombaba
34.	Kilu Primary	Bokimonge
35.	Ichuni Sec.	Boochi Borabu
36.	Itabago primary	Majoge Bassi
37.	Machongo primary	Boochi Tenderere
38.	Riagongera Primary	Bosoti Sengera
39.	Enchoro Primary	Chitago Borabu
40.	Rigena Primary	Tabaka
41.	Bogusero / Getembe Primary	Bogetenga
42.	Muma Primary	Getenga
43.	Nyabisase Primary	Boikanga
44.	Nyakeyo Primary	Moticho
45.	Bogusero	Nyamatuta

(iv)Proposed catchment areas for conservation protection for the FY 2018/2019

No	Name of Sub-County	Name of Catchment area
1.	Nyaribari Masaba	Gesusu W/S catchment
		Itangi W/S Catchment
2.	Nyaribari Chache	Nyamagwa Wetland
		Nyaura Springs
3.	Bomachoge Borabu	Riamanono catchment
		Mokomoni catchment
4.	Bobasi	Emenwa
		Mosora catchment
5.	Bomachoge Chache	Sengera Water Supply intake
		Itabago Springs
6.	Bonchari	Rionchoke Spring

		Keboye Spring
7.	South Mogirango	Riakambi Spring (Nyamarambe Township)
		Rise/Riasiko Springs
8.	Kitutu Chache South	Ititi Springs
		Nyamondo springs / streams
9.	Kitutu Chache North	Igemo Water Supply Intake
		Nyamokomba Intake

(V) Proposed sites for electricity reticulation

No.	Project name	Location Sub-county
1	Nyakeiri Water	Kitutu Chache North/Sensi Ward
2	Youth Empowermennt Centre	Bobasi / Basi Central Ward
3	Nyagetonkono Water	South Mugirango / Muticho Ward
4	Kiagamere Tea Buying Centre	Bobasi / Boitongare Ward
5	Nyamondo Water	Kitutu Chache South / Bugisero Ward
6	Rekendo Healthc Centre	Bobasi / Ibeno Ward
7	Mogweko Health Centre	Nyaribari Masaba / Kimokama Ward
8	Nyamasibi Youth Politechnic	Nyaribari Masaba / Nyamasibi Ward
9	Riatirimba Youth Polytechnic	Nyaribarimasaba / Gesusu Ward
10	Mochengo Water	Bobasi / Nyacheki Ward
11	Kiogo COffee Factory	Kitutu Chache South / Nyakoye Ward
12	Gionsaria Health Centre	Bubasi/ Basi Chache Ward
13	Omosombwa Water	Machoge Borabu / Bombaba Ward
14	Sewerage Lights	Bonchari / Bogiakumu Ward
15	Magenche Market Lights	Bomachoge Borabu / Magenche Ward
16	Kerina Community Water	Bonchari / Riana Ward
17	Keore College Street Lights	Bomachoge Borabu / Bokimonge Ward
18	Nyamarambe Community Water	South Mugirango / Bogitenga Ward
19	Keneni Health Centre	Bomachoge Chache / Sengerabosoti Ward
20	Nyaura Water	Nyaribari Chache / Bobaracho Ward
21	Kiabusura Water	Bonchari / Bomorenga Ward
22	Sameta Water	Bobasi / Sameta Mokwerero Ward
23	Irondi Health Centre	Nyaribari Chache / Birongo Ward
24	Nyatieko Health Centre	Kitutu Chache South / Nyatieko Ward