

REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF NYAMIRA**

---

**ANNUAL DEVELOPMENT PLAN**  
**2020/2021**

AUGUST 2019

## **COUNTY VISION AND MISSION**

### **VISION**

Improved socio-economic well-being through maximum utilization of the available resources

### **MISSION**

To foster the county's economic growth through intensive and efficient utilization of locally available resources thus improving the living standards of the people

## **FOREWORD**

This County Annual Development Plan (CADP) for 2020/2021 marks the third year of the implementation of the second County Integrated Development Plan (CIDP), 2018/2022. The County Government of Nyamira will continue to implement comprehensive programmes targeting the “Big Four” agenda of the County. The CADP therefore will focus on programmes and projects that will help meet the aspirations of the people of Nyamira County which is realization of shared development and prosperity.

This County Annual Development Plan is developed pursuant to section 126 of the Public Finance Management Act (PFMA), 2012. The County Government of Nyamira has put in place measures to ensure that devolution works for the benefit of the people by ensuring priority is given to completion of ongoing projects.

The proposed priority programmes contained in the 2020/2021 Annual Development Plan intend to meet strategic sector objectives as stated in the departmental strategic plans for 2018/2022. These strategic plans are linked with the Nyamira CIDP 2018/2022, the third Medium Term Plan (2018-2022) and the Kenya Vision 2030. The implementation of the CADP is expected to stimulate economic growth and hence contribute to sustainable socio-economic development.

The aim of the 2020/2021 ADP is to set the pace for faster socio-economic development and sustainable growth through efficient and effective management of public resources. To achieve the envisaged performance, the CGN will step-up investment in the socio-economic sectors and physical infrastructure. Reforms in governance, public financial management, public service and business regulation complement this ADP. Once implemented, this will enhance the County’s competitiveness to attract both domestic and foreign investors.

**MUGA PETER OMWANZA**  
**COUNTY EXECUTIVE COMMITTEE MEMBER**  
**FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The Nyamira Annual Development Plan (ADP) 2020/2021 outlines the broad strategic fiscal framework, together with a summary of county's spending plans, as a basis of 2020/2021 budget. The overriding policy thrust of the ADP is to sustain socio-economic growth of Nyamira County. The main focus is on infrastructural development and facilitating agricultural sector to promote productivity and build the resilience necessary for employment creation, food security and poverty reduction. Amongst the key priorities of the ADP is implementation of affordable health care system, infrastructure improvement, completion of flagship projects while at the same time ensuring ward based projects impact people's lives positively.

The preparation of the 2020/2021 ADP was achieved through consultation and co-operation between Department of Finance and Economic Planning and all County Departments. Much of the information in this report was obtained from the County Government Departments. I therefore wish to acknowledge the valuable contribution of the Acting Chief Officers and directors with the valuable guidance of the respective Executive Committee Members.

We have also received inputs from the public during public participation that provided useful feedback and we wish thank members of the community for their contribution as well as all those who participated in one way or the other.

A core team in the County Economic Planning provided secretariat services and coordinated the production of this Annual Development Plan. We are grateful for inputs from each and every one of the team members.

**ONDIGI V.O.E**  
**COUNTY CHIEF OFFICER**  
**FINANCE AND ECONOMIC PLANNING**

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**CHAPTER ONE**

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

## 1.1 LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

This County Annual Development Plan (ADP) prepared in reference with the following article of Public Finance Management Act (PFM) 2012.

126. (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—strategic priorities for the medium term that reflect the county government's priorities and plans;

- 1) a description of how the county government is responding to changes in the financial and economic environment;
- 2) programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute;
- 3) the services or goods to be provided;
- 4) measurable indicators of performance where feasible; and (iv) the budget allocated to the programme;
- 5) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- 6) a description of significant capital developments;
- 7) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- 8) a summary budget in the format required by regulations; and
- 9) Such other matter as may be required by the Constitution or this Act.

The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

## 1.2 BACKGROUND OF THE COUNTY

### 1.2.1 Nyamira County Position and Size

Nyamira County is one of the fortyseven counties in Kenya. The County borders Homabay County to the North, Kisii County to the West, Bomet County to the South East and Kericho County to the East. The County covers an area of 899.4km<sup>2</sup>. It lies between latitude 00 30' and 00 45'south and between longitude 340 45' and 350 00' east.

### 1.2.2 Physiographic and Natural Conditions

The county's topography is mostly hilly "Gusii highlands". The Kiabonyoru, Nyabisimba, Nkoora, Kemasare hills and the Manga ridge are the most predominant geographical features in the county. The two topographic zones in the county lie between 1,250 m and 2,100 m above the sea level. The low zones comprise of swampy, wetlands and valley bottoms while the upper zones are dominated by the hills. The high altitude has enabled the growth of tea which is the major cash crop and income earner in the county. The major types of soil found in the county are red volcanic (Nitosols) which are deep, fertile and well drained accounting for 75 per cent while the remaining 25 per cent are those found in the valley bottoms and swampy areas suitable for brick making. Though the red volcanic soils are good for farming, they make construction and road maintenance expensive.

The county is divided into two major agroecological zones. The highland (LH1 and LH2) covers 82 per cent of the county while the upper midland zone (UM1, UM2 and UM3) covers the remaining 18 per cent. Annual rainfall ranges between 1200 mm to 2100 mm per annum. The long and short rain seasons start from December to June and July to November respectively, with no distinct dry spell separating them. The maximum day and minimum night temperatures range between 28.7°C and 10.1°C respectively, resulting to an average normal temperature of 19.4°C which is favorable for both agricultural and livestock production.

### 1.2.3 County Constituencies and Wards

Const	Const	County Assembly
Kitutu	252.80	Rigoma, Gachuba, Kerema, Magombo, Manga, Gesima
West	179.00	Nyamaiya, Bogichora, Bosamaro, Bonyamatuta, <b>Township</b>
North	183.00	Itibo, Bomuragamo, Bokeira, Magwagwa, Ekerenyo
Borab	297.70	Mekenene, Kiabonyoru, Nyansiongo, Esise



#### **1.2.4 Demographic Features**

The total population for Nyamira County has been projected to 745,789 in 2019 of which 359,439 are males while 386,351 are females with reference to the 2009 National Human Population and Housing Census. The population is expected to increase to 791,694 in 2022.

#### **1.2.5 Infrastructure and Access**

##### **a) Road Network**

A total of 298 km of all roads within the county is earth surface; 200 km are gravel surface, 100km is mixed surface while only 80 km are bitumen surface. The county average distance of settlement to the nearest road is only 6 km. various agencies including the Constituency Roads Committees maintain several unclassified roads. The county is characterized by a hilly terrain and heavy rains distributed throughout the years making road maintenance and construction difficult and costly.

##### **b) Information and Communication**

Information and Communication Technology (ICT) is vital subsector necessary for the county development. The county has 5 post offices (Nyamira, Ikonge, Keroka, Nyansiongo and Kebirigo) and 15 sub post offices. There is one licensed stamp vendor, four private couriers and 45 cyber cafes that operate within the county. There are also 1713 landline telephone connections in the county. The population distribution to the nearest post office in percentage ranges between 0.6 percent for 01 kms, 26.8 percent for 1.14.9 kms while 72.6 percent are 5 kms and above. Mobile network coverage in the county is at 92 percent. However, landline connectivity and post office presence is low at 28 percent and 0.02 percent respectively.

##### **c) Financial Institutions**

Various financial institutions serve Nyamira County residents; these include six major banks and four microfinance institutions. These banks are situated in Nyamira and Keroka towns. Furthermore, two banks have decentralized banking services to the local level by established agencies. The presence of 69 Savings and Credit Cooperative (SACCO) supplements the services offered by the banks and empowers their members through lending.

##### **d) Educational Institutions**

The county has 553 Early Childhood Development and Education (ECDE) centres. There are also 545 primary schools: 399 public and 146 private. About 70 percent of the community can access the primary schools at less than 500 metres, 25 percent at between 500 metres to 1 km and only 5 percent of the community can access the primary schools at between 1.1 km and 2.9 km.

The county has 173 secondary schools: 166 public and 7 private secondary schools. 40 percent of the community can access secondary schools at less than 500 metres, 40 percent at between 500 meters to 1km, 8 percent at between 1.1km to 2.9 km, 6 percent at between 3 km to 4.9 km and only 6 percent of the community can access the facilities at more than 5 km.

There are two science and technology colleges and 15 youth polytechnics in the county as well as 8 accredited private colleges.

#### **e) Energy Access**

Firewood is the main source of energy in the county with 50 percent of the population using it, while 0.4 percent of the population uses grass, 6 percent paraffin, 19.6 percent electricity, 0.5 percent LPG, 4.1 percent charcoal, 3.5 percent biomass residue and 0.1 percent uses other energy sources. The population that uses paraffin as the main cooking appliance is 38.6 percent while 18.5 percent use traditional stone fire. A total of 692 institutions use improved wood fuel cooking stove, 122 uses LPG gas, 207 use kerosene, 31 use solar energy while 537 have established woodlots.

The 2009 Population and Housing Census indicated that 8,913 households have electricity connection constituting about 6.8 percent of the total households in the county. About 4,044 households representing 45 percent of the connections are in the urban areas with approximately 4,869 representing 55 percent of the connections are in the rural area. Lantern and tin lamp are a common source of lighting in the rural areas at 39 percent and 55 percent of the rural households respectively. The county needs to extend electricity to strategic trading centres to contribute to the industrial transformation of the economy and poverty reduction. This is possible through the Rural Electrification Programme.

### **1.2.6 Overview of the Annual Development Plan**

This is the County Annual Development Plan prepared by the Nyamira County Government. It sets out the County's priority programmes for implementation in the Financial Year 2019/2020 under the Medium Term Expenditure Framework. As stated in the 2018 County Fiscal Strategy Paper, the Plan covers the following broad strategic priority areas:

#### **County Strategic Objectives**

- a) Infrastructure Development: This will include interventions in roads, energy (street lighting) and ICT development.
- b) Agriculture, Rural and Urban development: livestock, fisheries and agriculture, spatial planning and housing development.
- c) Water and Environment: spring protection, drilling of boreholes, wetlands conservation and promotion of bamboo tree planting.

- d) Health: Priorities in this sector will include funding healthcare infrastructure, communicable and non-communicable diseases and drugs.
- e) Social Sector: priority areas will be in education (ECDE & Youth polytechnics), Culture, Sports, Youth, Cooperatives, Trade development and opportunities for vulnerable members of our society.
- f) Enhancing Governance, Transparency and Accountability in the Delivery of Public Service

The aim of the proposed priority programmes contained in the 2019/2020 Annual Development Plan is to meet key county strategic objectives. This will stimulate economic growth and hence contribute to sustainable socio economic development. These programmes are also consistent with the aspirations of our key policy documents such as the Second Medium Term Plan (2013-2017) of Kenya Vision 2030, Nyamira County Integrated Development Plan (2017-2022) and the respective County Departmental Strategic Plans.

In line with Section 12 of the PFM Act 2012, the County has adopted Programme Based Budgeting, which requires measuring results and outcomes of the budget implementation. Therefore, there is need to strengthen Monitoring and Evaluation structures, which will provide a mechanism for feedback on the

Effectiveness/efficiency in the implementation of the programmes and projects set out in this Annual Development Plan. This will ensure consistency in terms of programme/project achieve the overall departmental objectives and goals.

**CHAPTER TWO**  
**REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP**  
**2018/2019**

**2 REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2018/2019**This chapter provides a review of departmental achievements, challenges and lesson learnt.

**Introduction**

This section should provide a summary of what was planned and what was achieved by the departments. The section indicates the targets in the ADP versus the actual achievement per sector/ sub-sector.

**Departmental Achievements in the Previous Financial Year (2018/2019)**

**2.1 COUNTY EXECUTIVE**

<b>Programme Name: General Administration and support services</b>						
<b>Objective: Enhancing institutional efficiency and effectiveness in service Delivery</b>						
<b>Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline (2017/2018)</b>	<b>Planned Targets 2018/2019</b>	<b>Achieved Targets 2018/2019</b>	<b>Remarks*</b>
SP 1.1 General administration and support services.	Office utilities and equipment for staff	Number of staff served		147	147	
SP 1.2 Policy and Planning	Capacity Building of departmental staff	Number of staff capacity built		25		
	Meetings and Workshop	Number of workshops attended		154		
	Coordination of executive Function	Number meetings held to facilitate coordination		138		
	Provision of legal services	Number of legal services offered		10		
	Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared		14		
	Advisory and communication services	Number of Advisory and communication services offered		32		

## 2.2 FINANCE AND ECONOMIC PLANNING

### 4.5.4 Major services/outputs to be provided in MTEF period 2017/18- 2019/20

The department will deliver the following services and outputs in the 2017/2018;

The department will pay salaries and wages to 289 staffs

The department will provide social contribution to 289 staffs

The department will recruit 7 new Economists/Statisticians at entry level at job group K.

The department will recruit 1 new chief officer

The department will pay 11 utilities and bills

The department will purchase 22 office assets and inventories

The department will train 3 staffs on short courses at the Kenya school of government.

The department will ensure 3 staffs bench mark for foreign trips on the best practices.

The department will prepare Finance bill 2019.

Department will co-ordinate the capacity building initiative by the Kenya devolution support Programme, a grant from the world bank estimated at Ksh. 57 million

Develop a County Statistical Abstract.

Produce 4 quarterly reports on CIDP 2018-2022.

Review the current CIDP 2013-2017.

Monitor and evaluate 300 county projects and programmes.

Establish and operationalize the 5 county information and centers for information storage.

Print and publicize the planning and budgeting policy documents

Prepare the departmental Strategic plan 2018-2022

Prepare the annual development plan 2019/2020.

Prepare the county budget review outlook paper 2018.

Prepare the supplementary budget 2018/2019.

Prepare the county fiscal strategy paper and Debt Management Paper 2019.

Prepare the Programme based budget 2019/2020

Accounting and financial management

Risk management and audit to 13 entities

Revenue collection to the projected value at ksh.255 million.

Automation of revenue sources

Co-ordination of all procurement procedures by all departments

#### SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

Revenue Sources	Baseline estimate 2017/2018	Printed Estimate 2018/2019	1st Revised Estimate 2018/2019	2nd Revised Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances (Equitable Share)	118,794,090	56,435,075	64,447,461	64,447,461	70,892,207	77,981,428	9910101
unspent Balances (KDSP)	-	0	15,000,000	15,000,000	16,500,000	18,150,000	1320201
Equitable Sharable Revenue	335,741,040	374,510,668	300,565,568	357,837,708	393,621,479	432,983,627	9910101
Kenya Devolution Support Programme	39,582,751	42,383,765	42,383,765	42,383,765	46,622,142	51,284,356	1320201
<b>SUB-TOTAL</b>	<b>494,117,881</b>	<b>473,329,508</b>	<b>422,396,794</b>	<b>479,668,934</b>	<b>527,635,827</b>	<b>580,399,410</b>	
Market Dues	18,377,890	8,939,821	8,939,821	8,939,821	9,833,803	10,817,183	1420405
Matatu Parking Charges	9,698,871	12,179,079	12,179,079	12,179,079	13,396,987	14,736,686	1420404
imprest surrender	-	2,568,578	2,568,578	2,568,578	2,825,436	3,107,979	1420404
Sale of tender documents	102,404	30,250	30,250	30,250	33,275	36,603	1530205
imprest charges	-	32,120	32,120	32,120	35,332	38,865	1420404
Private Parking Charges	311,969	2,347,774	2,347,774	2,347,774	2,582,551	2,840,807	1550211
Storage Charges	317,057	20,790	20,790	20,790	22,869	25,156	1550227
Motor Bike Stickers	6,919,565	119,570	119,570	119,570	131,527	144,680	1420404
Miscellaneous	-	220	220	220	242	266	1530203
Market stall Rent	1,157,759	1,448,480	1,448,480	1,448,480	1,593,328	1,752,661	1550105
<b>SUB-TOTAL</b>	<b>36,885,515</b>	<b>27,686,682</b>	<b>27,686,682</b>	<b>27,686,682</b>	<b>30,455,350</b>	<b>33,500,885</b>	
<b>GRAND TOTAL</b>	<b>531,003,396</b>	<b>501,016,190</b>	<b>450,083,476</b>	<b>507,355,616</b>	<b>558,091,178</b>	<b>613,900,295</b>	

#### 4.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/2019-2020/2021

Programme	Sub-Programme	Baseline Estimates	Printed Estimate	1st Revised Estimate	2nd Revised Estimate	Projected estimates	
		2017/2018	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	205,551,368	208,483,922	270,609,638	272,609,638	302,455,602	332,701,162
	SP 1.2: Policy and Planning	55,041,505	3,925,001	4,925,001	9,925,001	10,642,502	11,706,752
	SUB-TOTAL	260,592,873	212,408,923	275,534,639	282,534,639	313,098,104	344,407,914
P2: Economic Planning, Budgeting and Co-ordination services.	SP 2.1 Economic planning and statistics	31,514,800	105,823,365	88,764,935	119,037,075	119,940,781	131,934,860
	SP 2.2 Budget formulation and management	15,274,398	12,760,000	11,760,000	21,760,000	46,926,000	51,618,600
	SUB-TOTAL	94,399,198	118,583,365	100,524,935	140,797,075	166,866,781	183,553,460
P3: County Financial Management and Control Services	SP 3.1 Accounting and financial services	5,759,000	48,243,000	3,243,000	7,243,000	3,567,300	3,924,030
	SP 3.2 Quality assurance/audit services	7,249,500	4,071,280	4,071,280	4,071,280	4,478,408	4,926,249
	SP 3.3 Supply chain management	6,170,000	9,185,600	8,185,600	8,185,600	5,704,160	6,274,576
	SUB-TOTAL	72,700,500	61,499,880	15,499,880	19,499,880	13,749,868	15,124,855
P4: Resource Mobilization	P4: Resource Mobilization	53,522,000	108,524,022	58,524,022	64,524,022	64,376,424	70,814,067
	SUB-TOTAL	53,522,000	108,524,022	58,524,022	64,524,022	64,376,424	70,814,067
	VOTE TOTAL	427,692,571	501,016,190	450,083,476	507,355,616	558,091,178	613,900,295

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020



	Baseline Estimate 2017/2018	Printed Estimate	1st Revised Estimate	2nd Revised Estimate	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
Economic Classification	2017/2018	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
Current Expenditure	388,605,571	361,016,190	389,238,074	457,025,616	502,728,178	553,000,995
Compensation to Employees	182,305,484	203,101,297	249,005,972	249,005,972	273,906,569	301,297,226
Use of Goods and Services	152,017,153	66,606,708	72,632,476	140,420,018	154,462,020	169,908,222
Grants and other transfers	2,000,000	42,383,765	59,383,765	59,383,765	65,322,142	71,854,356
Social Benefits	0	1,164,420	6,305,861	6,305,861	6,936,447	7,630,092
Other operating expenses	0	5,000,000	0	0	0	0
Other Recurrent	52,282,934	42,760,000	1,910,000	1,910,000	2,101,000	2,311,100
Capital Expenditure	39,087,000	140,000,000	60,845,402	50,330,000	55,363,000	60,899,300
Acquisition of Non- Financial Assets	37,879,000	140,000,000	60,845,402	50,330,000	55,363,000	60,899,300
Other Development	1,208,000	0	0	330,000	363,000	399,300
Total Expenditure	427,692,571	501,016,190	450,083,476	507,355,616	558,091,178	613,900,295

#### 4.9 PART G: SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION

Economic Classification	Estimates	Printed Estimate	1st Revised Estimate	2nd Revised Estimate	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
Programme 1: Policy Planning, General Administration and Support Services						
Sub-Programme 1.1 Administration support services						
Current Expenditure	195,866,718	208,483,922	270,609,638	272,609,638	302,455,602	332,701,162
Compensation to Employees	182,305,484	203,101,297	249,005,972	249,005,972	273,906,569	301,297,226
Use of Goods and Services	12,500,344	4,218,205	13,297,805	15,297,805	19,412,586	21,353,844
Social Benefit	0	1,164,420	6,305,861	6,305,861	6,936,447	7,630,092
other grants and transfer	0	0	2,000,000	2,000,000	2,200,000	2,420,000

(Economic bl)						
Other Recurrent	1,060,890	0	0	0	0	0
Sub Programme 1.2: Policy and Planning						
Current Expenditure	6,540,000	3,925,001	4,925,001	9,925,001	10,642,502	11,706,752
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	6,540,000	3,925,001	4,925,001	9,925,001	10,642,502	11,706,752
Other Recurrent	-	0	0	0	0	0
Programme 2: Economic Planning, Budgeting and Co-ordination services.						
Sub-Programme 2.1 Economic Planning and Statistics						
Current Expenditure	75,684,988	69,823,365	80,919,533	118,707,074	121,603,315	133,763,646
Use of Goods and Services	61,853,200	26,589,600	22,685,768	45,373,309	57,546,173	63,300,791
Grants and other transfers (KDSP)	2,000,000	42,383,765	57,383,765	72,483,765	63,122,142	69,434,356
Other recurrent	11,831,788	850,000	850,000	850,000	935,000	1,028,500
Capital Expenditure	9,087,000	36,000,000	7,845,402	330,000	363,000	399,300
Acquisition of Non-Financial Assets	9,087,000	36,000,000	7,515,402	0	0	0
Other development (LREB)	0	0		0	0	0
Other development	0	0	330,000	330,000	363,000	399,300
Sub-Programme 2.2: Budget Formulation						
Current Expenditure	52,273,400	12,760,000	11,760,000	21,760,001	52,426,000	57,668,600
Use of Goods and Services	31,828,000	12,760,000	11,760,000	21,760,001	52,426,000	57,668,600
Other recurrent	20,445,400	0	0	0	0	0
Programme 3: County Financial Management and control services						
Sub-Programme 3.1: Financial and accounting services						
Current Expenditure	6,053,852	48,243,000	3,243,000	7,243,000	3,567,300	3,924,030
Use of Goods and Services	5,709,500	3,243,000	3,243,000	7,243,000	3,567,300	3,924,030
Other operating expenses	0	5,000,000	0	0	0	0
Other recurrent	344,352	40,000,000	0	0	0	0
Sub-Programme 3.2: Audit and risk management						
Current	10,960,800	4,071,280	4,071,280	4,071,280	4,478,408	4,926,249

Expenditure						
Use of Goods and Services	5,960,800	3,721,280	4,071,280	4,071,280	4,093,408	4,502,749
Other recurrent	5,000,000	350,000	0	0	0	0
Sub-Programme 3.3: Supply Chain Management						
Current Expenditure	7,602,100	5,185,600	5,185,600	8,185,600	5,704,160	6,274,576
Use of Goods and Services	7,602,100	4,685,600	5,185,600	8,185,600	5,154,160	5,669,576
Other recurrent		500,000	0	0	0	0
Capital Expenditure	0	4,000,000	3,000,000	0	4,400,000	4,840,000
Acquisition of Non-Financial Assets	0	4,000,000	3,000,000	0	4,400,000	4,840,000
Programme 4: Resource Mobilization						
Sub-Programme 4.1: Resource Mobilization						
Current Expenditure	33,623,713	8,524,022	8,524,022	14,524,022	9,376,424	10,314,067
Use of Goods and Services	20,023,213	7,464,022	7,464,022	13,464,022	8,210,424	9,031,467
Other recurrent	13,600,500	1,060,000	1,060,000	1,060,000	1,166,000	1,282,600
Capital Expenditure	30,000,000	100,000,000	50,000,000	50,000,000	55,000,000	60,500,000
Acquisition of Non-Financial Assets	30,000,000	100,000,000	50,000,000	50,000,000	55,000,000	60,500,000
Total Expenditure Finance and Economic Planning	427,692,571	501,016,190	450,083,476	507,355,616	565,616,711	622,178,382

SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/18–2019/20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target Baseline 2017/18	Target 2018/19	Revised Target 2018/2019	Revised Target 2018/2019	Target 2019/20	Target 2020/21
Name of Programme 1: Policy planning, general Administration and support services.									
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county									

SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	251	289	289	289	299	301
		Recruitment of new economists at entry level J/G K	Number of economist employed	0	5	7	7	3	5
		Recruitment of new chief Officer	Number of Chief officers employed	0	0	1	1	0	0
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid on monthly basis.	10	10	11	11	20	20
		General office purchases done.	No of office general office purchases done.	3441	22	22	22	100	100
		Office facilities well maintained.	No of office facilities well maintained	2	2	2	2	2	2
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government.	Number of staffs and other stakeholders trained and capacity. Built.	21	3	3	3	10	10
		Finance bill 2019 prepared	No bills prepared.	4	1	1	1	3	3

		Staffs benchmarking on the foreign best practices	No staffs benchmarking on the foreign best practices	0	3	2	2	5	5
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.									
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.									
SP 2.1 economic planning and statistics support services	Directorate of economic planning and budgeting	County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1	1	1
		The current CIDP 2013-2107 reviewed (Pending Bill)	No of the CIDP reviewed	1	1	1	1	1	1
		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	300	300	300	300	300
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5	5	5
		County Information and Documentation services provided	No of the county information and documentation services provided	0	5	5	5	5	5
		Annual Development Plan 2019/2020 prepared	No the annual development plans prepared.	1	1	1	1	1	1

		Staffs capacity built under KDSP	No staffs capacity built under KDSP	50	100	100	100	200	200
		Preparation of the departmental strategic plan	No of strategic plan prepared	0	1	1	1	0	0
		Printing of the budget and policy documents	No of the policy documents printed	4	4	4	4	4	4
SP 2.2 Budget formulation and management.		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1	1	1
		Supplementary Budget Prepared	No of the Supplementary Budget prepared	1	1	1	1	1	1
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1	1	1
	Name of Programme 3: County financial management services. Outcome: Better resources managed and controlled for the benefit of the county citizen.								

SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 12 entities of the county.	12	12	12	12	12	12
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	12	12	12	12	12
		Mortgage fund provided	Number of beneficiaries on the mortgage funding.	25	50	0	0	50	50
		Emergency fund provided	Number of beneficiaries emergency projects done	0	10	0	0	12	15
SP 3.2 Quality assurance/ Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5	5	5

		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14	14	14
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4	4	4
SP 3.3 Supply chain management services	Directorate of supply chain management	Coordination of procurement procedure in 12 entities in the county.	No of the procurement procedures coordinated and done in 12 entities in the county.	12	12	12	12	12	12
P 4. County resources mobilization services.									
Outcome: Better mobilized resources for the services delivery									
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	198 M	255 M	255M	255M	273 M	298 M
		Automation of revenue sources	Number of the automation done	0	1	1	1	0	0

#### GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

##### S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
			Printed 2018/2019	1st Revised 2018/2019	2nd Revised 2018/2019	2019/2020	2020/2021
2110100	2110101	Basic salaries	171,175,300	198,300,830	198,300,830	218,130,913	239,944,004
2110300	2110301	House allowance.	19,300,997	19,930,997	19,930,997	21,924,097	24,116,506



2110300	2110314	Transport allowance	11,085,000	11,505,000	11,505,000	12,655,500	13,921,050
2110300	2110320	Leave allowance	1,540,000	1,582,000	1,582,000	1,740,200	1,914,220
2120100	2120101	Employer Contribution to NSSF	0	388,800	388,800	427,680	470,448
2120100	2120103	Employer Contribution to Pension scheme	0	17,298,345	17,298,345	19,028,180	20,930,997
2710100	2710102	Gratuity	1,164,420	6,305,861	6,305,861	6,936,447	7,630,092
2630100	2630103	current grants to other urgencies	0	2,000,000	2,000,000	2,200,000	2,420,000
2210900	2210910	Medical cover	3,115,505	12,023,705	12,023,705	13,226,076	14,548,683
2210700	2210799	Training levy	155,600	327,000	327,000	359,700	395,670
2210100	2210101	Electricity	48,000	48,000	48,000	52,800	58,080
2210100	2210102	Water and sewerage charges	24,000	24,000	24,000	26,400	29,040
2210200	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000	12,000	12,000	13,200	14,520
2210200	2210203	Courier and Postal Services	7,000	7,000	7,000	7,700	8,470
2210700	2210799	Renewal of the drivers license	2,100	2,100	2,100	2,310	2,541
2210800	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000	120,000	3,432,000	3,775,200
2210900	2210904	Motor Vehicle Insurance	100,000	100,000	100,000	1,320,000	1,452,000
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	2,050,000	55,000	60,500
2211300	2211306	subscription to professional bodies	500,000	500,000	500,000	550,000	605,000
2211308	2211308	Legal Fees	48,000	48,000	48,000	52,800	58,080
2211103	2211103	Sanitary and Cleaning Materials, Supplies and Services	36,000	36,000	36,000	314,600	346,060
Total			208,483,922	270,609,638	272,609,638	302,455,602	332,701,162

#### S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
			Printed Estimate 2018/2019	Revised Estimate 2018/2019	Revised Estimate 2018/2019	2019/2020	2020/2021
2210300	2210303	Daily Subsistence Allowance	100,000	100,000	100,000	110,000	121,000
2210400	2210402	Transport foreign	450,000	450,000	450,000	1,155,000	1,270,500

2210400	2210403	DSA foreign	2,000,001	2,000,001	2,000,001	2,200,001	2,420,001
2210500	2210502	Publishing and Printing Services	200,000	200,000	200,000	220,000	242,000
2210700	2210704	Hire of Training Facilities and Equipment	25,000	25,000	25,000	27,500	30,250
2210700	2210711	Tuition fee	1,050,000	2,050,000	3,550,000	5,005,001	5,505,501
2211200	2211201	Refined Fuels and Lubricants for Transport	55,000	55,000	1,055,000	1,710,500	1,881,550
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	45,000	45,000	2,545,000	214,500	235,950
Total			3,925,001	9,925,001	9,925,001	10,642,502	11,706,752

## ECONOMIC PLANNING, BUDGETING AND CO-ORDINATION SERVICES

### S.P.2.1 ECONOMIC PLANNING AND STATISTICS SUPPORT SERVICES

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
			Printed Estimate 2018/2019	Revised Estimate 2018/2019	Revised Estimate 2018/2019	2019/2020	2020/2021
2640503	2210203	Other grants from international org (KDSP)	42,383,765	57,383,765	72,483,765	79,732,144	87,705,358
2210300	2210303	Daily Subsistence Allowance	3,180,000	3,180,000	13,180,000	3,498,000	3,847,800
2210500	2210502	Publishing and Printing Services	9,900,000	9,900,000	22,587,541	24,846,293	27,330,922
2210500	2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,000	216,000	216,000	237,600	261,360
2210500	2210504	Advertisement and advocacy	200,000	200,000	200,000	220,000	242,000
2210600	2210604	Transport hire	200,000	200,000	200,000	220,000	242,000
2210700	2210704	Hire of Training Facilities and Equipment	400,000	400,000	400,000	440,000	484,000
2210800	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	300,000	330,000	363,000
2211100	2211016	Purchase of Uniforms and Clothing – Staff	13,600	13,600	13,600	14,960	16,456
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000	580,000	580,000	638,000	701,800
2211200	2211201	Refined Fuels and Lubricants for Transport	880,000	880,000	880,000	968,000	1,064,800
2211300	2211310	Contracted Professional Services	10,000,000	6,096,168	6,096,168	6,705,785	7,376,363
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	720,000	1,050,000	1,050,000	1,155,000	1,270,500
3110200	3110202	Construction of non-residential office	36,000,000	3,000,000	0	0	0
3110000	3110302	Refurbishment of non residential building	0	4,515,402	0	0	0
2630202	2630202	Grnats to other level of governmrnt (LREB)	0	0	0	0	0
3111000	3111002	Purchase of Computers, Printers	850,000	850,000	850,000	935,000	1,028,500

		and other IT Equipment					
Total			105,823,365	88,764,935	119,037,074	119,940,781	131,934,860

## S.P 2.2 BUDGET FORMULATION AND MANAGEMENT SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
			Printed Estimate 2018/2019	1st Revised Estimate 2018/2019	2nd Revised Estimate 2018/2019	2019/2020	2020/2021
2210300	2210303	Daily Subsistence Allowance	4,460,000	4,460,000	14,460,000	38,896,000	42,785,600
2210500	2210502	Publishing and Printing Services	4,000,000	4,000,000	4,000,000	4,400,000	4,840,000
2210500	2210504	Advertising, Awareness and Publicity Campaigns	600,000	600,000	600,000	660,000	726,000
2210600	2210604	Transport hire	600,000	600,000	600,000	660,000	726,000
2210700	2210704	Hire of Training Facilities and Equipment	1,500,000	1,500,000	1,500,000	1,650,000	1,815,000
2210800	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	600,000	660,000	726,000
2210300	2210302	Honoraria	1,000,000	0	0	0	0
<b>Total</b>			<b>12,760,000</b>	<b>11,760,000</b>	<b>21,760,000</b>	<b>46,926,000</b>	<b>51,618,600</b>

## COUNTY FINANCIAL MANAGEMENT AND CONTROL SUPPORT SERVICES

### S.P 3.1 ACCOUNTING AND FINANCIAL SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
			Printed Estimate 2018/2019	1st Revised Estimate 2018/2019	2nd Revised Estimate 2018/2019	2019/2020	2020/2021
2113000	2211313	Security allowance	720,000	720,000	720,000	792,000	871,200
2210300	2210303	Daily Subsistence Allowance	1,680,000	1,680,000	5,680,000	5,848,000	6,032,800
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000	300,000	330,000	363,000
2211100	2211102	Supplies and Accessories for Computers and Printers	480,000	480,000	480,000	528,000	580,800
2211200	2211201	Refined Fuels and Lubricants for Transport	34,650	34,650	34,650	38,115	41,927
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	28,350	28,350	28,350	31,185	34,304
2810200	2810201	Emergency fund	5,000,000	0	0	0	0
4110400	4110403	Housing loans	40,000,000	0	0	0	0

Total	48,243,000	3,243,000	7,243,000	7,567,300	7,924,030
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### S.P 3.2 QUALITY ASSUARANCE/AUDIT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
			Printed Estimate 2018/2019	1st Revised Estimate 2018/2019	2nd Revised Estimate 2018/2019	2019/2020	2020/2021
2210300	2210301	Travel cost	28,000	28,000	28,000	30,800	33,880
2210300	2210303	Daily Subsistence Allowance	2,623,200	2,623,200	2,623,200	2,885,520	3,174,072
2210800	2210801	Catering Services	60,000	60,000	60,000	66,000	72,600
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	93,888	93,888	93,888	103,277	113,604
2211100	2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000	220,000	242,000
2211200	2211201	Refined Fuels and Lubricants for Transport	115,192	115,192	115,192	126,711	139,382
3111000	3111002	Purchase of Computers, Printers and other IT Equipment	350,000	350,000	350,000	385,000	423,500
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment	558,000	558,000	558,000	613,800	675,180
2210200	2210203	Courier services	43,000	43,000	43,000	47,300	52,030
Total			4,071,280	4,071,280	4,071,280	4,478,408	4,926,249

### S.P.3.3 SUPPLY CHAIN MANAGEMENT SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
			Printed Estimate 2018/2019	1st Revised Estimate 2018/2019	2nd Revised Estimate 2018/2019	2019/2020	2020/2021
2210200	2210201	Airtime allowances	54,000	54,000	54,000	59,400	65,340
2210300	2210301	Travel cost	201,000	201,000	201,000	221,100	243,210
2210300	2210303	Daily Subsistence Allowance	2,267,900	2,267,900	5,267,900	5,494,690	5,744,159
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	415,460	415,460	415,460	457,006	502,707
2211200	3110202	Construction of non- residential building	4,000,000	0	0	0	0
3110500	3110504	Other infrastructure and civil works	0	3,000,000	0	0	0
2210700	2210704	conference facilities	75,000	75,000	75,000		90,750
3111000	3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	500,000	550,000	605,000
2210200	2210203	Courier services	20,000	20,000	20,000	22,000	24,200

2210500	2210504	Advertising, Awareness and Publicity Campaigns	750,000	750,000	750,000	825,000	907,500
2210800	2210801	Catering services	902,240	902,240	902,240	992,464	1,091,710
Total			9,185,600	8,185,600	8,185,600	8,704,160	9,274,576

## RESOURCES MOBILIZATION SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
			Printed Estimate 2018/2019	Revised Estimate 2018/2019	Revised Estimate 2018/2019	2019/2020	2020/2021
2210300	2210303	Daily Subsistence Allowance	2,504,000	2,504,000	8,504,000	8,754,400	9,029,840
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,150,000	2,150,000	2,150,000	2,365,000	2,601,500
2211200	2211201	Refined Fuels and Lubricants for Transport	990,022	990,022	990,022	1,089,024	1,197,927
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	810,000	810,000	810,000	891,000	980,100
3111100	3111108	Purchase of Police and Security Equipment	1,060,000	1,060,000	1,060,000	1,166,000	1,282,600
2211000	2211016	Purchase of Uniforms and Clothing – Staff	610,000	610,000	610,000	671,000	738,100
2210500	2210504	Printing , Advertising and Information Supplies and Services	400,000	400,000	400,000	440,000	484,000
2210700	3110901	Purchase of Household and Institutional Furniture and Fittings	40,000,000	0	0	0	0
3111000	3111112	Purchase of software	0	50,000,000	50,000,000	55,000,000	60,500,000
TOTAL			148,524,022	58,524,022	64,524,022	74,376,424	80,814,067

## DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

GFS CODE	PROJECT	OBJECTIVE	LOCATION	TARGET	PRINTED	1ST REVISED	2ND REVISED
3111111	Installation of the Automation Software System to map revenue sources	Improve revenue sources	Within county head quarter	1	100,000,000	20,000,000	50,000,000
2630202	Lake Region Economic Block	Investment venture	Within the region	1	0	30,000,000	0
3111112	Purchase of Hardware	Improve revenue base	Within the County Head quarter	1	40,000,000	0	0
3110302	Renovation of the IFAD Building	Improve working environment	Within county head quarter	1	0	4,515,402	0
3110202	Purchase of container and civil works for the	Information access on	Within county head quarter	1	0	3,000,000	0

	CIDC	planning and budget documents					
3110504	Purchase of container and civil works for the Accountable documents	Enhance revenue base	Within county head quarter	1	0	3,000,000	0
3111401	Feasibility Studies		County wide	1	0	330,000	330,000
	OTAL				140,000,000	60,845,402	50,330,000

#### 4.12 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Est	Designation	Job group	Basic salary	Revised basic salary	Total allowances	Revised total allowances	total amount	Revised total amount
1	Member - County Executive Committee	T	3,937,500	3,937,500	10,000	10,000	3,947,500	3,947,500
1	Chief Officer (County)	S	1,739,136	1,739,136	970,000	970,000	2,709,136	2,709,136
1	Director-Finance	R	1,586,988	1,586,988	682,000	682,000	2,268,988	2,268,988
1	Director - Accounting Services	R	1,586,988	1,586,988	682,000	682,000	2,268,988	2,268,988
1	Director Audit	R	1,586,988	1,586,988	682,000	682,000	2,268,988	2,268,988
1	Principal Fiscal Officer/Director	R	1,586,988	1,586,988	682,000	682,000	2,268,988	2,268,988
1	Principal Procurement Officer/Director	R	1,586,988	1,586,988	682,000	682,000	2,268,988	2,268,988
1	Procurement Officer[1]	M	670,080	670,080	342,000	342,000	1,012,080	1,012,080
1	Principle Economist	P	970,080	970,080	342,000	342,000	1,312,080	1,312,080
1	Accountant[1]	L	550,560	550,560	318,000	318,000	868,560	868,560
1	Senior Economist	N	550,560	550,560	318,000	318,000	868,560	868,560
1	Internal Auditor[1]	L	854,760	854,760	306,000	306,000	1,160,760	1,160,760
4	Senior Accountant	L	3,419,040	3,419,040	1,206,000	1,206,000	4,625,040	4,625,040
15	Accountant[1]	K	7,486,200	7,486,200	22,256,000	22,256,000	9,742,200	29,742,200
2	Economist[2]	K	998,160	998,160	306,000	306,000	1,304,160	1,304,160
1	Internal Auditor[2]	K	785,160	785,160	270,000	270,000	1,055,160	1,055,160
7	Procurement Officer[3]	K	10,493,560	10,493,560	1,056,000	1,056,000	11,549,560	11,549,560
1	Accountant[2]	J	715,560	715,560	270,000	270,000	985,560	985,560
18	Accounts Assistant[2]	J	36,462,288	36,462,288	1,166,000	1,166,000	37,628,288	37,628,288
1	Administrative Officer[2]	J	715,560	715,560	270,000	270,000	985,560	985,560
1	Computer Programmer[2]	J	715,560	715,560	270,000	270,000	985,560	985,560
1	Internal Auditor[3]	J	715,560	715,560	270,000	270,000	985,560	985,560
1	Library Assistant[1]	J	359,016	359,016	126,000	126,000	485,016	485,016
2	Licensing Officer[1]	J	1,431,120	1,431,120	534,000	534,000	1,965,120	1,965,120

Est	Designation	Job group	Basic salary	Revised basic salary	Total allowances	Revised total allowances	total amount	Revised total amount
2	Office Administrative Assistant[1]	J	718,032	718,032	246,000	246,000	964,032	964,032
2	Revenue Officer[3]	J	1,431,120	1,431,120	534,000	534,000	1,965,120	1,965,120
1	Supplies Officer	J	715,560	715,560	270,000	270,000	985,560	985,560
1	Market Inspector[2]	H	680,760	680,760	208,000	208,000	888,760	888,760
1	Procurement Officer 3	H	295,944	295,944	94,000	94,000	389,944	389,944
1	Senior Clerical Officer - General Office Se	H	295,944	295,944	94,000	94,000	389,944	389,944
2	Clerical Officer[1] - General Office Servic	G	400,601	400,601	160,000	160,000	560,608	560,601
2	Senior Clerical Officer	G	400,600	400,600	160,000	160,000	560,600	560,600
8	Senior Security Warden	G	1,602,434	1,602,434	628,000	628,000	2,230,432	2,230,434
1	Audit Clerk[1]	F	619,860	619,860	196,000	196,000	815,860	815,860
3	Clerical Officer[1]	F	1,859,580	1,859,580	580,000	580,000	2,439,580	2,439,580
1	Clerical Officer[2] - General Office Servic	F	619,860	619,860	196,000	196,000	815,860	815,860
1	Foreman[2]	F	619,860	619,860	196,000	196,000	815,860	815,860
3	Revenue Clerk[1]	F	1,859,580	1,859,580	580,000	580,000	2,439,580	2,439,580
1	Security Officer[3]	F	619,860	619,860	196,000	196,000	815,860	815,860
4	Security Warden[1]	F	2,479,440	2,479,440	772,000	772,000	3,251,440	3,251,440
1	Senior Market Master	F	619,860	619,860	196,000	196,000	815,860	815,860
2	Accounts Clerk[2]	E	1,093,560	1,093,560	388,000	388,000	1,481,560	1,481,560
1	Assistant Store Keeper	E	546,780	546,780	196,000	196,000	742,780	742,780
6	Clerical Officer[2]	E	3,280,680	3,280,680	156,000	156,000	3,436,680	3,436,680
2	Driver[2]	E	1,093,560	1,093,560	388,000	388,000	1,481,560	1,481,560
4	Driver[2]	E	572,160	572,160	325,600	325,600	897,760	897,760
12	Security Warden[2]	E	1,637,280	1,637,280	968,800	968,800	2,606,080	2,606,080
13	Clerical Officer[3]	D	16,552,000	16,552,000	500,000	500,000	17,052,000	17,052,000
3	Copy Typist[3]	D	1,512,000	1,512,000	580,000	580,000	2,092,000	2,092,000
1	Revenue Clerk[3]	D	504,000	504,000	196,000	196,000	700,000	700,000
1	Senior Head Messenger	D	504,000	504,000	196,000	196,000	700,000	700,000
2	Senior Sergeant	D	1,008,000	1,008,000	388,000	388,000	1,396,000	1,396,000
13	Senior Support Staff	D	1,694,160	1,694,160	686,500	686,500	2,380,660	2,380,660
1	Social Worker[3]	D	504,000	504,000	196,000	196,000	700,000	700,000
5	Clerical Officer[4]	C	2,316,000	2,316,000	904,000	904,000	3,220,000	3,220,000
4	Junior Market Master	C	1,852,800	1,852,800	724,000	724,000	2,576,800	2,576,800
3	Revenue Clerk[3]	C	1,389,800	1,389,800	544,000	544,000	1,933,800	1,933,800
24	Support Staff[1]	C	2,989,860	2,989,860	804,000	804,000	3,793,860	3,793,860

Est	Designation	Job group	Basic salary	Revised basic salary	Total allowances	Revised total allowances	total amount	Revised total amount
4	Clerical Officer[4]	B	1,644,800	1,644,800	724,000	724,000	2,372,800	2,368,800
1	Driver[2]	B	402,200	402,200	184,000	184,000	596,200	586,200
2	Labourer[1]	B	424,400	424,400	384,000	384,000	1,208,400	808,400
1	Plant Operator[1]	B	412,200	412,200	184,000	184,000	596,200	596,200
1	Askari[1]	A	4,304,100	4,304,100	184,097	184,097	568,197	4,488,197
42	Market Attendant[1]	A	49,025,300	49,025,300	863,000	863,000	30,888,300	49,888,300
7	New economists	K	0	2,940,000	0	1,092,000	0	4,032,000
1	New Chief Officer (County)	S	0	2,381,040	0	0	0	2,381,040
		<b>TOTAL</b>	<b>192,606,935</b>	<b>5,321,040</b>	<b>49,985,997</b>	<b>51,077,997</b>	<b>203,101,297</b>	<b>249,005,972</b>



## **2.3 AGRICULTURE, LIVESTOCK AND VETERINARY**

### **1.1 Introduction**

#### **i) Overview of the department**

The mandate of the department is; **“To a have a food secure and agriculturally prosperous County”**.

The department is headed by County Executive Committee Member in Charge of (CECM) and a County Chief officer (CCO). The Department has four directorates namely livestock Production, Agricultural Extension services, Agriculture/Crops, Veterinary services and Fisheries development

There are a total of 256 members of staff of various cadres among them, Technical staff, support staff working at County headquarters, five sub County offices and the 20 County Wards.

The department has twelve (12) motor vehicle but only six (6) are serviceable while the rest are unserviceable and fifty-two (52) motor cycles used for field activities at the County, sub County and wards.

### **Major achievements & success of the departments**

#### **Departmental Achievements in the Previous Financial Year (2018/2019)**

- Successful organization and implementation of the Commercial bee production in Nyamira County. A total of 1,300 bee hives have been purchased and distributed to beneficiaries. Between 2013 and 2014, 300 bee hives were procured and distributed. Between 2015 and 2016, 1,000 bee hives were procured and distributed to farmer beneficiaries.
- Successful implementation of Commercial Pasture and fodder production project in the County. Where a total of 8,000 bales of hay were produced between 2013 and 2014 while 15,000 bales of hay were produced between 2016 and 2017 earning farmers a total of 2.4 Million shillings and 4.5 Million Shillings respectively.
- Promotion and commercialization of the Local poultry upgrading project across the County. On this project, a total of 2,100 birds were procured and distributed between 2013 and 2016 financial year while 5,000 birds were distributed between 2015 and 2017.
- The directorate has satisfactorily implemented the commercial dairy Goat project. During the said period, a total of 360 dairy goats were procured and distributed to farmer groups.

Since then, a total of 65 new offspring have been born thereby increasing the dairy goat population in Nyamira County.

- Supported the marketing of livestock products in the County by supporting establishment of a milk cooling facility in Kineni area of Esise ward, supporting establishment of a honey processing plant in Nyamusi area of Bokeira ward and supporting a number of dairy groups with trainings and demonstration materials for milk and honey value addition.
- Successful organization and implementation of the county wide heat synchronization and insemination program. A total of 21,000 cows were synchronized and inseminated in 2015. Between 2014 and 2016, 30,000 cows were inseminated.
- County wide vaccination of livestock where a total of 31,488 livestock and 1,222 pets were vaccinated between 2017 and 2018.
- Over saw the construction by private sector players of two category B slaughter houses at Nyamira town and Kebirigo markets.
- Have successfully managed Meat Inspection services in all the five sub counties whereby a total of 21,094 carcasses were inspected between 2017 and 2018
- 300 fish ponds constructed and stocked with 300,000 fingerlings between 2017 and 2018
- 5 public dams restocked with 5,000 fish fingerlings between 2017 and 2018
- 2,000 farmers trained on fish farming.
- 40,000 tissue culture bananas distributed to 400 farmer groups across the entire County.
- 10,000 farmers supported with subsidized farm inputs across the entire County.
- 80 Green houses in Production of Horticultural Crops.
- Seven tones of Sweet potato vines supplied to 50 farmer groups.
- 20 vegetable solar driers given to farmers across the 20 Nyamira County Wards
- 350 Kg of Local vegetable seeds supplied to 400 farmer groups.
- 4 pyrethrum Nurseries supported with planting materials.
- 4 Value chain farmers' platforms formed in the County with their membership drawn from the wards and sub Counties.
- Sensitisation of key players of the ASDSP Programme namely the County Assembly, Executive and the CPS. Strategic Integrated Value chain action plan (SIVCAP) in progress and SDSPII baseline survey in progress

- Sensitisation and mobilization of key players of the NARIGP project has been done. Currently communities are preparing and forwarding community project proposals for funding

### **1.2.1 Department of Agriculture livestock and Fisheries**

#### **Strategic Issues**

- 1) Inappropriate policy and legal environment
- 2) Low productivity of the agricultural sector
- 3) Low investment in the sector
- 4) Inadequate market access and value addition
- 5) Poor service delivery by institutions in the sector

#### **Strategic Objectives**

1. Develop appropriate policy and legal environment for agricultural, livestock and fisheries development.
2. Increase agricultural and fishery productivity through provision of widely accessible inputs and services to farmers.
3. Enhance investment in the sector
4. Promote market and product development by adopting value chain development approach.
5. Enhance institutional efficiency and effectiveness in service delivery
6. Promote conservation of the environment and natural resources through sustainable land use practices.
7. Improve access to agricultural information through ICT based information management system.
8. Strengthening human resources development, including monitoring and evaluation and coordination of staff functions within the Department.

### **SUMMARY OF DEPARTMENTAL PROGRAMMES**

#### **Analysis of development projects of the Previous ADP 2018/2019**

#### **Performance of Non Capital Projects for the previous year 2018/2019**

Ward/project Location	Project	Budget Estimate	Project Status	Date of Completion	Balance	Comments
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Bogichora, Esise, Mekenene, Nyansiongo, Kiabonyoru and other wards	Hass Avocado fruit seedlings support to farmers	2,000,000	complete	31 <sup>st</sup> June, 2019	0	Done
Bomwagamo, Mekenene, Nyansiongo, Rigoma, Magombo, Bogichora and other wards	Orange fleshed Sweet potatoes vines	600,000	complete	31 <sup>st</sup> June, 2019	0	Done
Magwagwa, Bogichora, Gesima, Bosamaro, Rigoma and other wards	Fish production support	1,500,000	complete	31 <sup>st</sup> June, 2019	0	Done
All wards	A.I. services support	3,595,000	complete	31 <sup>st</sup> June, 2019	0	Done
All wards	Animal vaccination	2,985,000	complete	31 <sup>st</sup> June, 2019	0	Done
All wards @6000 fingerlings per ward	Supply of Tilapia seeds for production FY 2017/2018-	1,800,000	complete	31 <sup>st</sup> June, 2018	1,800,000	Not yet Paid
	Local chicken-(Kienyeji) -	2,000,000	incomplete	N/A	1,995,200	Not-yet
	Local chicken-(Kienyeji) -	2,000,000	incomplete	N/A	1,876,250	Contract awarded
	Local vegetables - obligation	600,000	incomplete	N/A	427,500	Contract awarded
	Apiary kits - obligation	1,140,000	incomplete	N/A	1,140,000	Contract awarded
	Dairy heifers - obligation		incomplete	N/A	600,000	Contract award on process

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
National Agriculture and Rural Inclusive Growth Project (NARIGP)	Improve productivity and Income among the small holder farmers	Community Development support along the 4 value chains of Dairy Bananas, Tomatoes and Local poultry	Enhanced productivity among Value Chain Actors Entrepreneurship among Value Chain Actors Increased Market Access by VC actors Strengthened/ increased capacity of VC institutions	On going	356,500,000	146,935,163	World Bank and County Government
Agricultural Sector Development Support Programme (ASDSP)	Develop sustainable Priority Value Chains (PVCs) for improved	Community capacity Development support along the 3 value chains of	-Enhanced productivity among Value Chain Actors Entrepreneurship among Value Chain Actors	Ongoing with challenges	27,837,876	30,437,554	SIDA, NGK and CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	income, food and nutrition security.	Local Vegetables Bananas and Cow Milk	Increased Market Access by VC actors Strengthened/ increased capacity of VC institutions				
Aquaculture Production and promotion/Nyamira county	Improve Fisheries Productivity	Setting and Stocking of fish ponds	No. of Active fish pond constructed and stocked	On going	9,715,750	8,832,500,000	County Government of Nyamira
Inland and dam fisheries promotion/Nyamira county	Increase fishery resource management and Development	Dams well managed and restocked	No of Public dams managed	On going	2,255,000	2,050,000	County Government of Nyamira
Input subsidy to Vulnerable farmers			Quantity of Inputs Purchased, Number of Farmers given the Farm inputs, Area of land planted, Quantity harvested	On going			County Government of Nyamira
Sweet Potato Promotion and commercialization			Quantity of Vines purchased, Number of Groups benefited	On going			County Government of Nyamira
Local vegetable value addition			Number of solar driers, number of groups	On going			County Government of Nyamira
Tissue Culture Banana Promotion			Number of Plantlets distributed, number of groups beneficiaries	On going			County Government of Nyamira
Promotion of Stevia Production			Number of seedlings distributed,	On going			County Government of Nyamira
Animal Vaccination			Number of animals vaccinated, Quantity of drugs purchased	On going			County Government of Nyamira
Upgrading of Local animal through Artificial Insemination			Number of Animals inseminated, Number of Calves Born	On going			County Government of Nyamira
Renovation and stocking of Dams			Number of dams renovated and restocked, number of	On going			County Government of Nyamira

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			hatcheries established				
Animal disease Control			Number of Animals dipped, Number of Crushes developed	On going			County Government of Nyamira
Promotion and upgrading of Local Poultry			Number of Birds Distributed	On going			County Government of Nyamira
Develop Animal sale yards			Number of Animals sales Yards, Number of Animals marketed	On going			County Government of Nyamira
Promotion of Dairy animals for milk production			Number of high grade animals purchased, number of animals distributed	On going			County Government of Nyamira
Promotion of Beekeeping and Honey value addition			Number of Beekeeping Kits, quantity of honey harvested	On going			County Government of Nyamira
Installation of Milk processing facilities			Number of milk processing facilities	On going			County Government of Nyamira
Promotion of Rabbit Production			Number of farmers trained on Rabbit production.	On going			County Government of Nyamira
Promotion of Stevia Production			Number of farmers trained on Sericulture production.	On going			County Government of Nyamira
Establishment of a Biotechnology laboratory			Number of Biotechnology labs established	On going			County Government of Nyamira
Establishment of Marketplace Plant and animal Clinics sessions			Number of doctors trained Number of operational clinics Number of farmers advised	On going			County Government of Nyamira

### 1.5 Challenges experienced during implementation of the previous ADP

- Inadequate funding
- Lack of enough transport means at the County and Sub County Levels.
- Shortage of Adequate technical staff in the department.
- Inadequate office space at County, Sub- counties and wards

- Cross County Cattle theft.
- Climatic Changes due to Global warming leading to unpredictable weather patterns.
- High farmer's expectations after devolution.
- Disease out breaks- Crops and Livestock diseases.
- lack of transport means to slaughter houses
- Delays in banking of collected revenues due to distance between the slaughters and bank
- Lack of revenue collection books/permits required- slaughter house license, meat container license, slaughter man license, hide & skins premises license, dispatch note book, meat certificate of transport
- Shortage of gazetted meat inspectors
- Inadequate fuel for AI services
- Delays in repairs and maintenance of motor bikes
- Delays in renewal of insurance for A.I motor cycles
- Lack of legislations to allow revenue collection in some proposed revenue streams

## **1.6 Lessons learnt and recommendations**

For the department made the following observations and recommendations

- Inadequate funding leading to delay of service delivery and project implementations
- The sub county offices to have effective motor vehicles and motor cycles to enhance effective extension
- Staff members have low morale to perform due to delays in their promotions and poor working environment/lack of office space
- There should be close collaboration in trans county border security surveillance to reduce or eradicate animal theft
- Farmers should be continuously capacity built to realize improve agricultural production and productivity
- Adequate vaccines and drugs should be purchased and stocked at all times to facilitate rapid response to any animal/livestock diseases outbreaks
- Pending bills should be paid in time to facilitate effective budget execution
- Technical staff to be trained regularly to enhance extension service delivery
- The Department of Agriculture Livestock and Fisheries should have a functional and facilitated/strengthened secretariat to prepare departmental reports and reviews
- Monitoring and evaluation section should be strengthened to ensure proper reporting and tracking of departmental achievement
- Departmental budgets should be executed at the directorates level to ensure effective implementation of the respective Annual Work plans and budget execution

- The department to have an agricultural economist and M&E unit to enhance departmental monitoring, evaluation, communication and reporting



## **2.4 ENVIRONMENT, WATER, MINING, ENERGY AND NATURAL RESOURCES**

The department conducted pre-feasibility studies that prioritized water project sites to be implemented at ward level in the county. The Water Department's technical team in consultation with the MCAs identified the water projects to be implemented in line with the approved annual development plan 2018/2019.

### **Rural water supply schemes**

The development of medium water schemes is key in enhancing access to safe water for drinking, livestock, agricultural and commercial purposes to a larger population given that Nyamira is endowed several permanent streams and rivers.

### **Groundwater Supplies (Drilled Boreholes)**

A total of 16 boreholes have drilled since 2013. 10 boreholes have been completed and some installed with solar pumps and electricity connected for standby. 2 new boreholes have been drilled and capped awaiting completion in 2019-2020 financial year.

### **Spring Protection**

The programme targeted 160 springs to optimize access to safe and clean water to the rural households. 35 springs have been completed and 18 are ongoing across all the wards.

### **Rainwater Harvesting**

Rainwater harvesting technology has been embraced to increase/improve access to safe drinking water to our communities, and more particularly to our schools and health facilities in the county.

### **Bilateral donor support for Water Supply and Sewerage Works**

With donor support from KfW Bank, from the Government of Germany, Nyamira Water Supply Schemes is currently undergoing major rehabilitation works the aim of which is to boost water production and serve more people. On completion its expected to serve a population of about 60,000 persons. The other main works will include construction of 3no 500m<sup>3</sup> storage tanks, construction of 5 ablution blocks and expansion/ rehabilitation of pipelines from Nyamira to Kebirigo, Nyamaiya and Sironga.

### **Bonyunyu Dam**

The Government of Netherlands, in collaboration with the Kenya National Government, through Lake Victoria South Water Services Board (LVSWSB) is funding the development of Bonyunyu Dam to a tune of Kshs: 6.6 billion. The project is to harness Gucha river to benefit communities in both Nyamira and Kisii Counties. Already, the Government of Netherlands and Kenya National Government, have allocated Kshs 28.0 million each (i.e. a total of Kshs: 56.0 million) for feasibility studies on the planned project. After completion of the feasibility studies the cost of the project escalated due the compensation amount due to project affected persons. The new projected cost is Kshs11.5billion.

## **Achievements Environment and Energy**

**Agro forestry / promotion of Bamboo planting:** Increase economic stability of the county communities through the sale and planting of tree seedlings. 16,000 Bamboos, 570,000 Grivellea, and 30,000 assorted tree seedlings planted.

**Environmental protection on Waste Management:** Establish efficient and effective waste disposal systems in the county: The department has adopted Integrated Solid Waste Management System which is International recommended approach in sustainable Development. It entails source reduction, recycling, Combustion, and land filling. 3,200 tonnes of waste was collected and dumped.

Lake Victoria South Water Service Board has acquired 25 skips for solid waste management in Keroka town. 2 tractors being procured for the skips.

**Solar Street lighting:** In line with the UN policy on sustainable energy and in pursuing Kenya Vision

2030 in elimination of energy poverty, and enhance prosperity; Nyamira County is promoting solar powered street lighting project. Lighting for major centres to improve security, enhance long business hours towards a 24-hour economy, has been undertaken in all Towns and major market Centres in the County. 65 solar street lights were installed making a total of 467 pole since 2013.

**Town Beautification:** Enhance aesthetic value of our major towns and beautification and excavations (roads side planting) was done in two major towns where flowers and ornamental trees were planted and maintained along the road, (from the Bus stage – Konate and Jamuhuri park stretch in Nyamira town) and Nyansiongo town along the road and County commissioner’s office. 5 Kms distance were covered.

**Mining Activities of Quarrying and Brick making:** Promote sustainable mining activities in line with the developed environmental standards and to promote, adoption of efficient and appropriate technologies in mining for economic gain: Base line survey was carried out to establish the degradation levels and number of sites were identified.

## **Roles of the stakeholders**

<b>Name of stakeholder</b>	<b>Role</b>
Government (National / County - Ministry of Environment, Water and natural resources, Ministry of lands, housing and urban development)	Provision of technical support and policy guidelines, financial resources, sector service provision (environmental management, water services, housing, spatial planning, forestry, health, public infrastructure, social services, education among others)

Development Partners (UNEP, UN Habitat, Shelter Afrique, UNFCCC,)	Financing schemes , technical support, policy guide and capacity building
Donor agencies( ADB, Kfw, USAID)	Finance and technical support, capacity building
Government Agencies (WSTF, LVSWSB, WRMA, National Water and Pipeline Corporation)	Project implementation, financial support, capacity building
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs, partnership and investment.
Research institutions(e.g. KIRDI, KEFRI, KARI, NCST, UNIVERSITIES, KEWI)	Development and promotion of new technologies and research
NGOs ( World Vision Kenya, KIWASNET)	Advocacy, Capacity building, resource provision and promotion of appropriate technologies
Community	Actual participation in project activities-planning, implementation and monitoring and resource provision.
Financial institutions (Banks, micro-enterprises)	Credit facilities, direct project financing, capacity building

## Challenges and Way Forward

Challenges / Constraints	Way forward
<ul style="list-style-type: none"> <li>• Inadequate funding;</li> <li>• Environmental degradation;</li> <li>• Encroachment of water catchments.</li> <li>• Lack of local ownership for the projects,</li> <li>• Planting of blue gum trees at river / stream banks, water catchments and springs.</li> <li>• Existing water supplies systems are overstretched and cannot supply enough water for the increasing population.</li> <li>• Supply of piped water is limited to few market centers.</li> <li>• illegal abstraction and resource catchment encroachment</li> <li>• Inadequate baseline data and information on KPI,</li> <li>• Ineffective planning including rates of access to water resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Mobilize more resources from partners-NGOs, water service provider, private sector;</li> <li>• Community sensitization against encroachment in water catchments;</li> <li>• Protect more springs and rehabilitate and expand existing water facilities.</li> <li>• Policy formulation</li> <li>• Promote and use appropriate technologies</li> <li>• Improved management.</li> <li>• Community Participation in the management of water resources through formulation of Water Users Association (WUAs) and collaborate with WARMA to form WRUAs for catchment protection</li> <li>• Prompt payment of contractors to avoid litigation in future</li> <li>• Carry out baseline survey to identify number of households with access to safe water</li> <li>• Carry out comprehensive rehabilitation of existing water works to increase water production</li> <li>• Increase water coverage in the rural areas</li> </ul>

<ul style="list-style-type: none"><li>• Poor storage;</li><li>• Inadequate skills and staff shortages, financial constraints</li><li>• Continued degradation of the water catchment areas</li><li>• Delay in payment of contractors thus hindering project completion rate</li><li>• Inability of contractors to adopt the new IFMIS procurement system</li><li>• vandalism of installed street lights</li></ul>	<ul style="list-style-type: none"><li>• Collaborate with other stakeholders for resource mobilization to fund water supplies</li></ul>
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## Summary of departmental Programmes

Programme:General administration and support services						
Objective:Enhancing institutional efficiency and effective services						
Outcome: Efficient services						
Sub-Programme	Key outputs	Key Performance Indicators	Target Baseline 2017/2018	Target 2018/19	Achieved Target 2018/2019	Remarks
SP 1.1 General administration and support services	Staff enumeration	Payroll run	138	140	135	Officers retired
	Recruitment of new staff	Recruitment process	32	0	0	
	Utility bills paid	Receipts/statements	13	24	8	
	Maintenance of office equipment	certificate of maintenance	32	20	5	
	Office equipment purchased	Delivery notes and invoices	10	4	0	
SP 1.2 Policy and planning.	Staff trained	No. of staff trained	11	50	2	
	Policies, plans, budgets and Bills developed	No of policies, plans, budget and bills developed	18	6	1	At cabinet for approval
Programme:Water Supply and Management Services						
Objective: Improve access to clean and Safe water						
Outcome: No of households accessing clean and safe water						
SP 2.1 Rural Water Services	Spring protection	No of springs protected	150	160	147	
	Bore holes drilled	No of boreholes drilled	12	12	0	
	Purchase of drilling Rig	No. of Drilling rig purchase	1	1	0	contract terminated on non performance
	Construction of piped schemes supply	No of piped water schemes	7	6	0	
	Water storage structures constructed	No of water storage structures constructed	30	12	0	

<b>Programme: General administration and support services</b>						
<b>Objective: Enhancing institutional efficiency and effective services</b>						
<b>Outcome: Efficient services</b>						
	Formation of Water Users Associations	No of water users Associations formed	80	40	0	26 enterprises were trained
SP 2.2 Major town water management services	Management of urban water supplies	No of urban water supplies managed	4	4	4	Awaiting passage of water bill
	Formation of Nyamira water and sanitation company	Water and sanitation company formed	1	1	0	
<b>Programme 3: Environmental Protection and Management services</b>						
Objective:		To promote the rehabilitation, reclamation, conservation and protection of urban area catchments and natural resources for sustainable development				
<b>Outcome:</b> Improved clean, health and sustainable environment for enhanced human habitation						
SP 3.1 Agro forestry Promotion.	Forests conservation and management	No of tree nurseries set up	40	5	1	
	Tree seedlings distributed to institutions	No of tree seedlings distributed	10,000	10,000	1,000	
	Forestry extension services	No of on farm trainings	80	60	60	
	Study tours	No of study tours	2	2	0	
	Ornamental trees planted	No of Ornamental trees planted	8,000	500	100	
SP 3.2 Pollution and Waste Management	Waste collection	No tons of waste collection centers	40	15	0	

<b>Programme:General administration and support services</b>						
<b>Objective:Enhancing institutional efficiency and effective services</b>						
<b>Outcome: Efficient services</b>						
	centers constructed					
	County Environment strategy	No of strategies	4	1	1	
	Maintenance of County Dump sites	No of dumpsites maintained	5	3	3	
	Capacity building of stakeholders	No of stakeholders meetings	2	2	2	
<b>Programme 4: Energy and Mineral Resources services</b>						
<b>Objective:Promote energy development for economic and social development</b>						
<b>Outcome: Well lit nmarkets and homesteads</b>						
<b>SP 4.1</b> Other Energy sources	solar powered street lights installed	No of solar street lights installed	100	150	65	
	Solar generation farm	No of solar generation farm	1	-	-	
	Electric street lighting	No Electric street lighting	10	0	0	
	Capacity building of stakeholders	No of meetings	1	-	-	
	Home solar lights installed	No of home solar lights installed	800	901	750	
<b>SP 4.2</b> Mineral Explorations and Mining Promotion.	Survey of quarrying sites done	No of quarrying sites surveyed	5	0	0	

### 1.3 Analysis of development projects of the Previous ADP 2018/2019

**Table 2: Performance of Capital Projects for the previous year 2018/2019**

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Nyansiongo spring protection 5no	To improve access to safe and portable water	No of springs protected	Spring protected head walls, wing walls and steps	completed	1,000,000	958,450	CGN
Manga Spring protection 12 no.				completed	2,400,000.00	2,352,872	CGN
Bogichora Spring Protection 8 No.				completed	1,600,000.00	1,594,000	CGN
Kemera Spring 15no protection 15 no.				completed	3,000,000.00	2,991,260.00	CGN
Ekerenyo Spring Protection 10 no				completed	2,000,000.00	1,994,300.00	CGN
Itibo Spring Protection 5no				ongoing	1,000,000.00	958,450.00	CGN
Bokeira spring protection 9 no				ongoing	1,800,000.00	1,629,684	CGN
Magombo spring protection 5 no				ongoing	1,000,000.00	997,600	CGN
Kiabonyoru spring protection 12 no				ongoing	2,400,000.00	2,388,672	CGN
Bonyamatuta spring				ongoing	1,000,000.00	979,620	CGN
Gesima spring protection 6 no				ongoing	1,200,000.00	1,198,338	CGN
Rigoma spring protection 5				ongoing	1,000,000.00	979,620	CGN
Magwagwa spring protection				ongoing	1,200,000.00	1,198,338	CGN



Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds			
Nyamaiya spring protection 5				ongoing	1,000,000.00	984,608	CGN			
Bosamaro spring protection				ongoing	2,400,000.00	2,379,624	CGN			
Gachuba spring protection 9				ongoing	1,800,000.00	1,714,248	CGN			
Township spring protection 9				ongoing	1,800,000.00	1,756,321	CGN			
Mekene Spring protection 5				Work	1,000,000.00		CGN			
Bomwagamo Spring protection 4.no				Non-Procured due to time	800,000.00		-	CGN		
Bomwagamo Nyabweri borehole				Non-Procured due to time lapse	2,100,000		-	CGN		
Esise Spring protection 5 no				Non-Procured	1,000,000			CGN		
Bokeira Gesura				No of Borehole drilled			Non-Procured	2,600,000		CGN
Mekenene Nyagacho							Non-Procured	2,000,000		CGN
Gesima Mochenwa							Non-Procured	2,500,000		CGN
Bonyamatuta Kebirigo							Non-Procured	3,000,000		CGN
Kiabonyoru pump installation							Non-Procured	2,000,000		CGN
Bogichora Ramba							Non-Procured	2,500,000		CGN
Itibo retention of isinta							Non-Procured	2,000,000		CGN
Magombo Mogumo borehole	Non-Procured	3,500,000.00					CGN			
Rigoma bocharia borehole	Non-Procured	2,600,000					CGN			
Nyamaiya retention of bondeka borehole	Non-Procured due to time	2,000,000	Borehole drilled					CGN		
Bosamaro pump installation of Enchoro borehole				Non-Procured due to time lapse	2,300,000		CGN			
Rigoma solar street light 9no	Light the		No of solar lights	completed	2,250,000.00		CGN			
Itibo solar street light 3no	Light the			completed	750,000.00		CGN			

<b>Project Name/ Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Magombo solar street light	Light the	No of street		completed	1,000,000.00		CGN
Bogichora solar street light	Light the	No of street		completed	1,000,000.00		CGN
Esise solar street light 10no	Light the	No of street		completed	2,500,000.00		CGN
Ekerenyo solar street	Light the	No of street		completed	1,250,000.00		CGN
Kiabonyoru solar street light	Light the	No of street		completed	2,500,000.00		CGN
Bosamaro solar street	Light the	No of street		completed	1,250,000.00		CGN
Manga solar street light 6no	Light the	No of street		completed	1,500,000.00		CGN
Bonyamatuta solar street light	Light the	No of street		completed	750,000.00		CGN
Bomwagamo solar street light	Light the	No of street		completed	1,000,000.00		CGN
Nyansiongo solar street light	Light the	No of street		completed	750,000.00		CGN
Township solar street light	Light the	No of street		completed	1,000,000.00		CGN
Gesima solar street light 2no	Light the	No of street		completed	500,000.00		CGN
Home solar for all wards	To provide	No of street	No of homes with	ongoing	7,500,000.00		CGN
Nyamira,Keroka,Nyansiongo	To provide	Skips	No. of skip	ongoing	1,250,000.00	1,199,904	CGN

### **1.5 Challenges experienced during implementation of the previous ADP**

Capacity of contractors to use ifmis for procurement proved the biggest challenge as some returned quotations blank whereas other didn't attach the necessary documents required for the procurement to go through. Lack of critical staff to prepare necessary documents for procurement was also a hindrance. Funding of some projects as apportioned by the assembly made it difficult to implement some projects as some were allocated funds which were much below the market price especially drilling the boreholes let alone equipping them. Also delay in starting the procurement process early was a challenge due to inability of some contractors to fill the documents properly. Failure of contractor to deliver projects on time.

### **1.6 Lessons learnt and recommendations**

Preparation of tender documents should be don early enough at least should be ready by quarter one.

Capacity building to contractors on use of ifmis should done in 2019/2020 fy

Recruitment of technical staf

## 2.4 EDUCATION AND YOUTH EMPOWERMENT

### Introduction

The department has two directorates;

- i. Early Childhood Development Education & Child Care Centres (**ECDE & CCC**).
- ii. Vocational Educational Training & Home Craft Centers (**VET & HCC**)

The department had the following programs for the 2018/2019 FY

<b>Programme</b>	<b>Amount Allocation</b>	<b>Actual Expenditure</b>
General Administrative Support Services & Policy Planning And Support Services	28,913,478	
Vocational Educational Training	67,068,298	
Village polytechnic grant	52,000,000	
Bursaries	131,500,000	
ECDE & CCC Management and Development Services	274,525,700	
<b>Total</b>	<b>554,007,476</b>	

### Strategic Priorities and goals of the department

- Induction of ECDE teachers on new curriculum
- Collaboration with developmental partners in ECDE Development.
- Developing of Policy guidelines for County Polytechnics
- Construction & equipping of ECDE Classrooms and Vocational Training centres.
- Purchase of Teaching/Learning materials.
- Purchase of indoor and outdoor
- Installation of water tanks to ECDE centres
- Development of policy guidelines for ECDE feeding program
- Construction of ECDE pit latrines
- Establishment of child care centres(CCC)
- ICT intergration to lerning centres
- Support of Co-curriculum Activities in ECDE and Vocational cntres
- Establishment of Homecraft centres
- Supervision of Quality Assurance Standards

### Major achievements & success of the department

- Renovation of youth polytechnics

- Equipping of vocational centers
- Completion of Bundo home craft Centre awaiting commissioning
- Confirmed youth polytechnic instructors on contract from the national government
- Inducted ECDE teachers on New curriculum CBC
- Ongoing construction of 33 Youth polytechnic centers
- Construction of 26 ECDE centers of three classes each
- Disbursement of Bursary to students
- Supplied water tanks to 20 ECDE centers
- Disbursement of National Grant to VTCs

### Key stakeholders

Name	Interests	Outcome
County Government	Co-ordination and implementation of policy and programmes for ECDE and Vocational Trainings e.g Staffing, Supervision, Monitoring and advisory	Improved access, transition and retention
Ministry of Education (State department of Education)	Oversight role, quality assurance, policy formulation, partnerships	Improved quality of education and training being provided
Pupils/Trainee's	Access to and acquisition of quality education and training	Improved performance, quality of life and self employment
Teachers/Care Givers/Instructors)	Effective Curriculum implementation	Increase in transition to Primary level/many trainers complete training and get placed at work
Parents/Guardians	Attainment of quality education and food care of Children/trainees	Numeracy, Literacy and writing skills acquired/Trainees acquire skills in areas of specialization
ECDE/Vocational Trainings Board of Management	Institutional development, management and Governance	Improved development in ECDE and VTCs
County Education Board	Governance in ECDE Centres and Vocational Trainings	Registration of ECDE Centre and Vocational Trainings, Provision of quality education and training.
Non-Governmental Organizations	Infrastructure, OVC support, Capacity building, Bursaries	Improved access, transition and completion of children; skills development for Teachers/Instructors and Education Managers
Ministry of Health	Primary health care, Deworming, Vaccination, hardworking programmes, etc	Healthy children and environment free of diseases
Sponsors (Church)	Spiritual guidance, Infrastructure development.	Improved access, moral growth, discipline.

## Departmental Achievements in the previous Financial Year 2018/2019

### Education & Vocational Training

Strategic priorities of the department are focused on educational areas which include ECDE and Youth Empowerment. The table below provide the key strategic priorities of the department.

Sub-Sector	Issues/problems	Causes	Development Needs	Priorities	Potential Strategic Policy Thrust
ECDE & CCC	Low Access, Equity and quality of ECDE learners	Low parental and community awareness importance of ECDE High Cost of ECDE. Neglect of special needs learners. Long distance between ECDE centres. Lack of feeding program /school milk.	Increase demand for ECDE programs	Improve planning on access, equity and quality of ECDE.	To provide quality education that is accessible to Nyamira ECDE learners Nyamira county ECDE policy 2015
	Inadequate and Poor Infrastructural Development	Inadequate ECDE classes Unconducive learning environment Poor sanitation Scarcity of land for child care centers Scarcity of land for establishment of an ECDE college. Lack of clean drinking water Unsuitable ECDE furniture	Improve Infrastructure, sanitation and water supply facilities.	Enhance funding on infrastructural development	To provide conducive learning environment

	Quality Assurance and Standards	<p>Limited dissemination of information on policy, service standard guidelines and curriculum</p> <p>Inadequate coordination of service provision</p> <p>Inequitable distribution and access to services</p> <p>Inadequate learning and teaching materials</p> <p>Inappropriate teaching methods</p> <p>Parents understanding of the importance of ECD and the level of their involvement in the children's learning and development.</p> <p>Inadequate supervision and monitoring of curriculum delivery</p> <p>Lack of relevance with regard to content and delivery</p> <p>The rise of "for profit" institutions</p>	Provision of holistic service to ECDE learners for optima development outcome	Enhance quality assurance, audit ,control and development in ECDE	To establish assessment team for the ECD institutions' strengths and weaknesses in order to inform BOMs, Parents, Staff and other key stakeholders on Quality, Relevance and Standards of education being offered in the Centers and what needs to be done to improve the same.
	Teacher management	<p>No scheme of service</p> <p>Obsolete curriculum</p>	Teachers handling ECDE learners must have undertaken a two year pre service or in-service course in ECDE and must have attained a certificate from KNEC or any other recognized university.	Enhance collaboration with KICD and other stakeholders to conduct capacity building for ECDE teachers and trainers.	Provide scheme of service for ECDE and enhance teacher's supervision. Do capacity building on new curriculum
	Administration and planning	<p>Inadequate staffing</p> <p>Inadequate resource allocation</p> <p>Poor coordination of ECD services among service</p>	<p>Procure sufficient office equipment and work tools</p> <p>Adequate ECDE staff</p> <p>Promote good health, growth and development</p>	Provision for an institutional frame work that entails the administrative and management structures that will	To put in place institutional framework that entails the administrative and management structures that will ensure effective and equitable access to quality and affordable ECDE services at all

		providers  Inadequate County ECD standards and guidelines	of ECDE learners.	ensure effective	levels.
VOCATIONAL EDUCATION & TRAINING	Infrastructural Development	Inadequate & standard infrastructure  Lack of title deeds Inadequate furniture, tools and equipment.  Lack of proper water storage facilities  Lack of proper sanitation	Establishment of adequate infrastructure. Provision of land title deeds Provision of adequate furniture tools and equipment. Provision of clean drinking water. Provision of electricity Provision of special need trainee infrastructure	Refurbishment/build and maintain existing infrastructure Increasing enrolment Utilization of development partners /donors Develop a policy in county polytechnics Utilization of available resources	Acquisition of title deeds for County Polytechnics. Repairing and maintaining of tools and equipment. Provision of adequate and appropriate infrastructure, tools and equipment in county Polytechnics. Collaboration with other relevant ministries, development partners, private sector, parastatals and other stake holders to target CPs in development programs such as access roads, rural. Provision of recreational facilities. Work in partnership with parents, communities, private sector and development partners in the provision of adequate infrastructure, tools and equipment.
	Curriculum Implementation & Quality Assurance	Lack of market driven skills in training  Lack of special need trainee programs  Obsolete curriculum  Lack of incubators in county polytechnics  Lack of adequate instructional materials  Low level of female enrolment in TVET in non-Traditional	Provision of market oriented skills Provision of special need trainee programs Update curriculum Provision of incubators in county polytechnics Provision of adequate training materials Cultural and social perceptions of women roles within the home and economy	Involvement and engagement of stakeholders Utilization of developmental partners /donors Identification and nurturing of talents Motivate female students to undertake male dominated skills	Entrenching entrepreneurship, life skills and ICT programs in CPs. Comply with the systems of assessment of competencies to promote mobility and linkages for entry and re-entry into the system. Encouraging the culture of innovation and creativity Establishment of County Polytechnic incubators and showrooms for their products Establishment of Quality Assurance and Standards unit at the County and sub-county levels Introduction of gender sensitive teaching methodologies



		Occupations.			
	Leadership and governance	<p>Lack of stakeholder involvement in the governance of county polytechnics.</p> <p>Lack of legal mechanism for Community corporate ownership of county Polytechnics.</p> <p>Lack of Sub-county and ward polytechnics staff.</p> <p>Lack of policy for the Appointment of Board of management.</p> <p>Inadequate capacity building in county polytechnics management</p>	<p>Promote stakeholder involvement</p> <p>Provision of legal mechanism for community corporate ownership of county polytechnics</p> <p>Establishment of sub county and ward polytechnic staff</p> <p>Development of a policy for BOM appointment</p>	<p>Involvement of stakeholders</p> <p>Utilization of available resources</p> <p>Existence of legal mechanism for community corporate ownership of county polytechnics</p> <p>Existence of national youth policy</p>	<p>Develop a policy for the Appointment of Board of management.</p> <p>Apply for licensing and registration of county.</p> <p>Polytechnics in accordance with the provisions of the relevant legislation.</p> <p>Recruitment of sub-county and ward polytechnic officers.</p>
	Financing, Collaboration and Networking	<p>Lack of clear structure for industrial attachment placement for trainees.</p> <p>Lack of part-time training.</p> <p>Lack of clear policy on collaboration and networking</p> <p>Lack of adequate funding to county polytechnics</p> <p>Trainees unable to pay for their external exams leading to high rate of dropouts.</p> <p>Lack of external funding from</p>	<p>Improve industrial attachment</p> <p>Increase enrolment</p> <p>Provision of clear policy</p>	<p>Utilization of existing resources</p> <p>Collaboration with stakeholders and partners</p>	<p>Increase annual budgetary allocation for development of the county polytechnic programs and payment of support staff.</p> <p>Collaboration with parents, communities and sponsors in the financing of appropriate facilities in the directorate.</p> <p>Promotion of private sector financing through social partnership and corporate social responsibility</p> <p>Promotion of income generating activities through expanded training programs and supply of goods and</p>

		<p>stakeholders</p> <p>Lack of income generating activities in county polytechnics</p>			<p>services.</p> <p>County government to pay for trainee's external exams and related costs.</p> <p>Institutionalize and build capacity for prudent financial management to ensure efficient and cost effective use of resources in County Polytechnics.</p> <p>Develop guidelines for utilization of funds from income generating activities. County government to initiate lunch program for trainees.</p> <p>Promotion and facilitation of industrial engagement in collaboration with other stakeholders</p>
	<p>Policy ,Planning And Support Services</p>	<p>Lack of modern industry driven curriculum.</p> <p>Lack of industry validated standards.</p> <p>Lack of Government coordination and communication stakeholders</p>	<p>Improve linkage between skills and industry to incorporate the needs of the industry</p>	<p>Adapt National Government policies.</p> <p>Use existing standards from the National Government</p> <p>Develop policies as need arises</p>	<p>Link training skills and industry.</p> <p>Map the needs of the industry in training</p> <p>Engagement of government and industry.</p> <p>Develop Competence Based Training CBT curriculum</p>

## Key achievements

- Renovation of youth polytechnics
- Equipping of vocational centers
- Completion of Bundo home craft Centre awaiting commissioning
- Confirmed youth polytechnic instructors on contract from the national government
- Engaged 407 ECDE teachers on contract
- Ongoing construction of 33 Youth polytechnic centers
- Ongoing construction of 35 ECDE centers
- Disbursement of Bursary to students
- Supplied water tanks to 20 ECDE centers
- Disbursement of National Grant to VTCs

**Table 1: Summary of departmental programmes**

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline (2017/2018)	Planned Targets 2018/2019	Achieved Targets 18/19	Remarks
Infrastructural Development	Conducive learning environment	No.of ECDE centres constructed	46	40	10	Construction ongoing for other centres
	hygienic learning environment	No. of pit latrines constructed	20	20	0	Budget constraints
	Clean water harvesting, storage and hand wash		20	20	20	Target achieved
	Appropriate furniture for ECDE centers	No. of water tanks installed	98	26	0	Budget constraints
	Cater for vulnerable children and under four years.	No. of ECDE centres supplied with furniture	0	20	0	Budget constraints
	To train ECDE teachers and ECDE resource Centre	No. of child care centres Established	0	1		Budget constraints

	To cater for special needs learners	One Established and equipped ECDE college.	0	1	0	Budget constraints
Teaching Learning Materials	Acquisition of knowledge and skills	Number of Established and equip SNE Centre's	414	414	414	Target achieved
	To enable children	Number of centers equipped with teaching and learning materials	0	83	0	Budget constraints
	Identify talents at an earlier stage for holistic development.	Number of indoor and outdoor play materials				
Policy Planning and Administration	Enable proper planning and administration.	Policies being in place.	0	2	0	Budget constraints
Feeding Program	Promote good health, growth and development of ECDE learners.	Increased learner retention and concentration span.	0	7500	0	Budget constraints
Supervision of Quality Assurance and Standards	Quality and effective curriculum implementation.	Number of coordinators, supervisors and teachers recruited.	414 8	414 28	350 0	Target achieved for ECDE teachers Target for coordinators not achieved
	Facilitate supervision of curriculum implementation	Number of motor vehicles achieved	2	6	0	Budget constraints
		The number of ECDE teachers inducted.				
	To enable ECDE teachers to understand the new curriculum	Number of conferences to be held	1,351	1,351	812	Budget constraints The 812 were supported by developmental partners

	Sensitization of ECDE program/activities/ Awareness		1	2	0	Budget constraints	
Co-curricular Activities	Enable participation in co-curricular activities for nurturing talents	Number of costumes, uniforms provided and number of ECDE teams facilitated	0	10 teams	0	Budget constraints	
Improved informal employment	Improved infrastructure development	Number of twin workshops constructed	20	20	0	Budget constraints	
		No. of classes constructed	40	40	0	Budget constraints	
		No. of classes constructed No. of classes refurbished	40 20	40 20	0 0	Budget constraints Budget constraints	
		Number of home craft Centre's constructed	1	1	0	Budget constraints	
		No. of pit latrines constructed	20	20	0	Budget constraints	
		No. of furniture provided	0	35 centers	0	Budget constraints	
		Construction & Establishment of incubation centers	2	2	0	Budget constraints	
		No. of policies developed	1	3	1	Budget constrains	
		Improved policy planning and administration	Number of coordinators, supervisors recruited.	8	5	0	Budget constraints
			No. of field vehicle procured	0	1	0	Budget constraints

	Improved quality assurance and standards	Number of teaching and learning materials provided	35 centers	35	0	Budget constraints
		Number of assorted tools and equipment provided	35	35	0	Budget constraints
	Improved curriculum implementation	No. of instructors recruited	100	50	0	Budget constraints
		Number of beneficiaries of bursary				
County Education support fund						
University education		University established.				

## Analysis of Development projects for the Previous ADP 2018/2019

### Performance of Capital Projects for the Previous Year 2018/2019...

No	Location/ Ward /Site	Project	Output	Performance Indicators	Status based on the Indicators	Planned Cost (Ksh)	Actual Cost(Ksh)	Source of Funds	Remarks
1.	Kiabonyoru	Emboye Primary ECDE	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,519,788	Ex Chequer	Ongoing above 50%
2.	Magombo	Nyambaria Primary Ecde	Class constructed	1 classroom constructed	Construction On Going	4,000,000 Per Unit	3,678,000	Ex Chequer	Ongoing above 50%
3.	Bogichora	Ibucha Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,478,794	Ex Chequer	Ongoing above 50%

4.	Bogichora	Etono Primary Ecde	Class constructed	1 classroom constructed	Construction on going.	4,000,000 Per Unit	3,679,718	Ex Chequer	Ongoing above 50%
5.	Nyansiongo	Menyenya Primary Ecde	Class constructed	1 classroom constructed	Site Handing Over	4,000,000 Per Unit	3,479,905	Ex Chequer	Ongoing at foundation level
6.	Bomwagamo	Riamanoti Primary Ecde	Class constructed	1 classroom constructed	Site Handed over	4,000,000 Per Unit	3,642,864	Ex Chequer	Ongoing above 50%
7.	Bomwagamo	Nyakenino Primary Ecde	Class constructed	1 classroom constructed	Site Handed Over	4,000,000 Per Unit	3,592,044	Ex Chequer	Ongoing above 50%
8.	Bomwagamo	Mageri Primary Ecde	Class constructed	1 classroom constructed	Construction On going	4,000,000 Per Unit	3,429,018	Ex Chequer	Ongoing above 50%
9.	Rigoma	Embaro Primary Ecde	Class constructed	1 classroom constructed	Construction On Going	4,000,000 Per Unit	3,536,425	Ex Chequer	Ongoing
10.	Manga	Itongo Sengera Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,602,151	Ex Chequer	Ongoing above 50%
11.	Itibo	Nyasio Primary Ecde	Class constructed	1 classroom constructed	Site Handed Over	4,000,000 Per Unit	3,674,822	Ex Chequer	mater
12.	Itibo	Nyagokiani Primary Ecde	Class constructed	1 classroom constructed	Site Handed Over	4,000,000 Per Unit	3,696,143	Ex Chequer	Materials on site
13.	Esise	Memisi Primary Ecde	Class constructed	1 classroom constructed	Construction On Going	4,000,000 Per Unit	3,596,400	Ex Chequer	Ongoing
14.	Esise	Riangombe Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,729,015	Ex Chequer	Ongoing above 50%
15.	Bonyamatuta	Rirumi Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,545,893	Ex Chequer	Complete
16.	Bonyamatuta	Moi Kabondo Primary Ecde	Class	1 classroom constructed	Site Handed over	4,000,000 Per Unit	3,759,862	Ex Chequer	Materials on site

			constructed						
17.	Mekenene	Ekige Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,586,320	Ex Chequer	Ongoing above 50%
18.	Magwagwa	Riomego Pag Primary Ecde	Class constructed	1 classroom constructed	Site Handed Over	4,000,000 Per Unit	3,618,654	Ex Chequer	Site handed over
19.	Gesima	Riooga Primary Ecde	Class constructed	1 classroom constructed	Site Handed Over	4,000,000 Per Unit	3,594,828	Ex Chequer	Materials on site
20.	Gesima	Nyasimwamu Primary Ecde	Class constructed	1 classroom constructed	Construction On Going	4,000,000 Per Unit	3,393,833	Ex Chequer	Ongoing above 50%
21.	Bokeira	Orwaki Primary Ecde	Class constructed	1 classroom constructed	Construction On Going	4,000,000 Per Unit	3,828,820	Ex Chequer	Complete
22.	Bokeira	Kiabora Primary Ecde	Class constructed	1 classroom constructed	Site Handed over	4,000,000 Per Unit	3,664,857	Ex Chequer	Ongoing above 50%
23.	Ekerenyo	Nyamotaro Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,594,880	Ex Chequer	Complete
24.	Ekerenyo	Kiemuma Primary Ecde	Class constructed	1 classroom constructed	Site Handed Over	4,000,000 Per Unit	3,674,184	Ex Chequer	Ongoing
25.	Kemera	Kebobora Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,394,650	Ex Chequer	Complete
26.	Kemera	Nyagenchenche Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,677,040	Ex Chequer	Complete
27.	Bosamaro	Nyagachi Primary Ecde	Class constructed	1 classroom constructed	Site Handed over	4,000,000 Per Unit	3,681,654	Ex Chequer	Materials on site
28.	Manga	Sengera Primary Ecde	Class constructed	1 classroom constructed	Site Handed Over	4,000,000 Per Unit	3,681,654	Ex Chequer	Ongoing above 50%



29.	Manga	Ikobe Primary Ecde	Class constructed	1 classroom constructed	Site Handed Over	4,000,000 Per Unit	3,585,247	Ex Chequer	Ongoing above 50%
30.	Gachuba	Nyagancha Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,575,600	3,575,600	Complete
31.	Gachuba	Rigoma Primary Ecde	Class constructed	1 classroom constructed	Site Handed over	4,000,000 Per Unit	3,448,610	Ex Chequer	Ongoing above 50%
32.	Nyamaiya	Masosa Primary Ecde	Class constructed	1 classroom constructed	Construction On Going	4,000,000 Per Unit	3,548,612	Ex Chequer	Ongoing 50%
33.	Nyamaiya	Gekomoni Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,598,040	Ex Chequer	Ongoing above 50%
34.	Township	Nyangoso Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,605,050	Ex Chequer	Ongoing above 50%
35.	Township	Tente Primary Ecde	Class constructed	1 classroom constructed	Construction On Going	4,000,000 Per Unit	3,555,985	Ex Chequer	Ongoing above 50%
36.	Magombo	Riaranga Primary Ecde	Class constructed	1 classroom constructed	Project Above 50%	4,000,000 Per Unit	3,598,410	Ex Chequer	Ongoing above 50%
37.	Itibo	Kebabe Primary Ecde	Class constructed	1 classroom constructed	Site Handed over		3,485,965	Ex Chequer	Ongoing
38.	Itibo	Magura Primary Ecde	Class constructed	1 classroom constructed	Site To Be Handed Over	4,000,000 Per Unit	3,485,965	Ex chequer	Disputed project site due to duplication between national and county government
39.	Nyansiongo	Riamanoti Primary Ecde	Class constructed	1 classroom constructed	On Going	4,000,000 Per Unit	2,630,068	Ex Chequer	Ongoing above 50%

40.	Kiabonyoru	Kiabonyoru Primary ECDE	Class constructed	1 classroom constructed	Non successful procurement process	4,000,000		Ex Chequre	Non successful procurement process
41.	Magwagwa	Misambi primary ECDE	Class constructed	1 classroom constructed	Non successful procurement process	4,000,000		Ex Chequre	Non successful procurement process
42.	Bosamaro	Muruga Primary ECDE	Class constructed	1 classroom constructed	Non successful procurement process	4,000,000		Ex Chequer	Non successful procurement process
43.	Gesima	Risa Primary ECDE	Class constructed	1 classroom constructed	Non successful procurement process	4,000,000			Non successful procurement process
44.	Magombo	Geke Primary ECDE	Class constructed	1 classroom constructed	Non successful procurement process	4,000,000			Non successful procurement process
45.	Itibo	St.Stephen's Ekerubo	Class constructed	1 workshop constructed	Non successful procurement process	12,000,000		Ex Chequer	Non successful procurement process
46.	Township	Bomondo VTC	workshop constructed	1 workshop constructed	Non successful procurement process	12,000,000		Ex Chequer	Non successful procurement process
47.	Gesima	Gesima VTC	workshop constructed	1 workshop constructed	Non successful procurement	12,000,000		Ex Chequer	Non successful procurement

					process				process
48.	Manga	Morako VTC	workshop constructed	1 workshop constructed	Non successful procurement process	12,000,000		Ex Chequer	Non successful procurement process
49.	Kemera	Kiendege VTC	workshop constructed	1 workshop constructed	Non successful procurement process	12,000,000		Ex Chequer	Non successful procurement process
50.	Rigoma	Biticha VTC	workshop constructed	1 workshop constructed	Non successful procurement process	12,000,000		Ex Chequer	Non successful procurement process

## Payment of Grants, Benefits and Subsidies

Type of Payment.g Education bursary,Grants,car and mortageloansGratuties etc	Budgeted Amount (Ksh)	Actual Amount Paid (Ksh)	Beneficiary	Remarks
Bursary	131,500,000	121,000,000	High School & VTCs	100%
Grant	83,704,190	45,205,00	Vocational Training Centres	Awaiting infrastructural disbursement

### Challenges experienced during implementation of the Pervious ADP

The following are some of the challenges faced at the department of Education and Vocational Training

- Limited resources to employ, upgrade adequate number of supervisory staff
- Insufficient infrastructural facilities.
- Inadequate funds for operational activities/programmes
- Special needs education not factored in the budget
- Inadequate instructional materials
- Co-curricular activities not captured in previous CIDP
- ECDE feeding program not factored
- Insufficient staff training and capacity building
- Inadequate policies and bills
- Lack of schemes of service for ECDE and County Polytechnics
- Lack of land for child care center establishment

### Lessons learnt and recommendations

The following issues need to be addressed for the department to meet its set goals

- provide adequate resources for infrastructural development
- Employ and upgrade adequate staff

- Provide adequate funds for operational activities/programmes
- Factor Special needs education in the budget
- Provide adequate instructional materials
- Factor Co-curricular activities in the budget
- Provide ECDE feeding program
- Provide sufficient staff training and capacity building
- Provide adequate policies and bills
- Develop schemes of service
- Provide land for child care center establishment
- Recruit more trained County Polytechnic instructors
- Construct and equip more County Polytechnic workshops

## 2.5 HEALTH SERVICES

### 1.1 Introduction

The Nyamira County Department of Health Services derives its mandate from the Fourth schedule part 2(2) of The Constitution of Kenya 2010 and The County Government Act 2012. Our mandate is the management of health services in Nyamira County under the devolved governance structure.

### 1.2 Departmental Achievements in the Previous Financial Year 2018/19

#### 1.2.1 Health Services

##### Strategic Objectives of the department

- i. Optimizing curative services
- ii. Eliminate Communicable Conditions
- iii. Minimize exposure to health risk factors
- iv. Halt, and reverse rising burden on non- communicable conditions
- v. Improving Infrastructure support services
- vi. Strengthening Reproductive Health Maternal Neonatal Child and Adolescent Health
- vii. Policy development, planning and research
- viii. Minimize out of pocket expenditure on health care

##### Analysis of Planned versus Allocated budget

Expenditure	Planned	Allocated	Variance
1.1 Policy planning, general administration and support services	1,670,263,300	150,918,026	1,519,345,274
CP 1.2 Curative health services	96,250,000	1,337,804,999	-1,241,554,999
CP 1.3 Preventive and promotive health services	220,592,689	497,249,535	-276,656,846
<b>Total</b>	<b>1,985,972,560</b>	<b>1,987,105,989</b>	<b>-1,133,429</b>

##### Key Achievements 2018/19

- **Service Delivery Achievements Comparing 2017/18 and 2018/19 Financial years**
  - Population accessing outpatient services increased from 94.6% (675,830) to 97.6% (712,338)

- Children under the age of 1 year receiving Long Lasting Insecticide Treated nets (LLITNs) increased from 56.3% (13,066) to 61.5% (14,596)
- Proportion of children under 1 year fully immunized (FIC) increased from 69.7% (16,182) to 75.3% (17,854)
- New Ante-natal Care (ANC) visits increased from 59% (14,438) to 62.5% (15,607)
- 4<sup>th</sup> ANC visit increased from 33% (8,142) to 44.9% (11,234)
- LLITNs distributed to pregnant mothers increased from 56% (13,667) to 61.6% (15,387)
- Women receiving combined iron and folic acid increased from 64% (24,926) to 68.5% (32,013)
- Women receiving family increased from 43.7% (67,749) to 50.7% (80,201)
- Women accessing Skilled care deliveries increased from 11,702 to 11,750
- Prevention of Mother to Child Transmission of HIV (PMTCT) coverage improved from 64% to 70%
- HIV viral suppression improved from 61.4% to 82.7%
- TB treatment success rate improved from 88% to 89%
- TB cure rate improved from 89% to 90%

## SUMMARY OF DEPARTMENT PROGRAMMES

PROGRAM: CURATIVE AND REHABILITATIVE SERVICES						
Programme Objective: To Reduce Incidences Of Mortality And Improve Quality Of Life Of Individuals, Households and Community.						
Outcome;						
Sub-programme	Key outcome/outputs	Key performance indicator	17/2018 baseline	2018/19 target	2018/19 Achievement	Remarks
S.P.1. Curative Services	Improved access to diagnostic and Curative Services	No. of health facilities with Telemedicine Units	0	1	0	No budget
		No of health facilities with functional radiology units	3	1	1	
		No. of blood bank built at Nyamira CRH	0	1	0	No budget
		No. of Ophthalmic Units established	1	1	0	No budget
		No. of Dialysis Centres established	1	0	0	
		No. of laboratories accredited	0	1	1	on-going
		No of operation theatres completed and equipped	1	6	6	
		No of new born units constructed and equipped	1	1	0	No budget
		No of Dental units operational	1	1	0	No budget
		Mental health unit	0	1	0	No budget
		No of Intensive Care units Equipped	0	1	1	On going
		No of hospitals with oxygen generating plants	0	0	0	
		No of hospitals with Accident and Emergency Centre	0	1	0	
		No of facilities stocked with essential commodities and medical supplies within a quarter.	96	100	104	New facilities opened
		No. Of logistics Management Information System installed	0	1	0	No budget
		No. of hospitals automated	1	2	0	No budget



		No. County Commodity Warehouse constructed	1	1	0	No budget
		No. of specialized units fully stocked with specialized commodities	2	3	4	
		No. of health workers trained on basic life support (BLS)	100	20	20	
		No. of functional ambulances	8	1	1	
		No. of Public-Private Partnership Referral Hospital established	0		0	On going
		No. of Pharmaceutical Manufacturing Plants established	0		0	underway
Infrastructure support services		No of new primary health facilities	23	4	4	
		80 bed amenity completed and equipped at county referral hospital	0	1	1	Construction ongoing
		No of stalled projects completed	20	10	2	
		No of inpatient wards constructed and equipped in primary health facilities	6	2	1	on-going
		No of newly renovated sub county hospitals	0	1	0	
		No of existing health facilities Equipped	80	20	80	
		No of utility vehicles procured	2	2	1	
		No of Motor bikes procured	15	5	0	No budget
		No of water tanks installed	150	100	4	Only new facilities
		County Drug store renovated	0	1	0	No budget
		New mortuary constructed and equipped	1	1	0	No budget
	Number of Hospitals with Perimeter Fence	0	3	0	No budget	
<b>PROGRAM: PREVENTIVE AND PROMOTIVE HEALTH SERVICES</b>						
<b>Programme Objective: To provider effective framework and Environment that support implementation of Health services</b>						
<b>Outcome;</b>						
<b>S.P. 1.1: RMNCAH(Reproductive, maternal, neonatal care and adolescent health)</b>		Proportion of Women between the ages of 15-49years currently using a modern FP method (%)	65	70	71	
		No of health facilities with new functional laboratories	60	8	6	
		No of staff houses constructed Primary health facilities	24	25	15	

		No of placenta pits constructed	10	11	16	
		No. of maternity units operational	30	11	16	
		Proportion of women of reproductive age screened for cervical cancer	18%	30	40%	
		Pregnant women attending at least four ANC visits (%)	52%	60	70	
		Births attended by skilled health personnel (%)	71%	75	80	
		Proportion of pregnant mothers on insurance cover	18%	50	70	
		No of staff trained on Reproductive, Maternal, Neonatal, Child, Adolescent Health	60	100	100	
		Number of maternal, perinatal, neonatal deaths reported & audited	4	8	10	
SP.2 Communicable disease control	Halt and Reverse communicable diseases	No. of health workers trained on Immunization	120	100	100	
		% of children fully immunized	84%	88	90	
		Number of vaccine fridges procured	85	10	15	
		Number of people tested for HIV	406,000	100,000	100,000	
		Proportion of HIV patients with suppressed Viral Loads	62%	70	90	
		Number of patients on HIV care and treatment	12,897	14,147	14,817	
		No. HIV+ pregnant mothers receiving preventive ARV's	756	851	881	
		No. of health workers trained on HIV treatment and management guidelines	150	100	100	
		No. of health workers vaccinated against Hepatitis B	0	100	100	
		No. of DICEs initiated	0	1	0	
		No. Youth friendly centres initiated	0	2	1	
		No. of HIV Resource Centres created	0	1	0	
		Proportion of targeted LLITNs distributed to pregnant mothers	69%	80	85	
		Proportion of targeted LLITNs distributed to <1	62%	75	80	

	Malaria case management training	150	100	100
	Responsive epidemic preparedness and response (EPR) plan developed	0	1	1
	No. of AFP cases detected	10	12	14
	No. jigger infested households fumigated	2,000	4,000	5,000
	No. of jiggers infested persons treated	4,000	6,000	8,000
	No. of health workers trained on IDSR	10	100	100
	No. of Disease outbreak response teams formed and trained	0	6	6
	Percentage of TB cases cured	90	90	92
	No. of people screened for TB	21,000	1,000	1,000
	No of health workers trained on Intensified Case Finding (ICF)	50	80	80
	No. Schools visited for screening	25	25	25
Minimize Exposure to health risk factors	No. of Healthcare workers and community health volunteers trained on nutrition services	20	100	100
	Proportion of ANC mothers receiving IFAS	56	60	62
	Proportion of children with stunting	26	24	23
	No. of children <5 years attending the growth monitoring and promotion	25,374	26,374	26,874
	No. of children <5years attending growth monitoring and promotion with growth faltering	2,984	2,584	2,384
	No. of people screened for NCDs	12,663	40,000	50,000
	No. of children breastfed within the first one hour	18,727	19,407	19,747
	No of IEC materials design, developed, translated and produced	1,000	1,000	1,000
	No. of community units established	84	10	10
	No. of functional community units	76	10	10
	No of villages certified Open Defecation Free	0	50	50
	No of burning chambers constructed	22	20	20
	No of Pit latrines constructed in primary facilities	92	3	3
	No. of food and water samples done	100	100	100

		No. of hygiene and sanitation days commemorated	0	1	1	
<b>PROGRAM: Policy planning, general administration and support services</b>						
<b>Programme Objective: Enhancing institutional efficiency and effectiveness in service delivery</b>						
<b>Outcome; Effective and efficient service delivery</b>						
S.P. 1.1: [Policy development, planning and research]	Improved service delivery	Nyamira county health policy 2018-2030 in place	0	1	0	
		Nyamira Health Sector Plan	0	1	1	
		County programs Strategic Plan(HIV, Community Health, Nutrition, M&E, HIS ) developed	1	1	1	
		Health Finance Policy and Bill enacted	0	1	1	
		One County Health Investment and Strategic Plan (CHSSP) developed	1	1	0	Draft form
		Community health Policy and Bill enacted	0	1	0	Draft form
		County Pharmaceutical Policy and Bill enacted	0	1	0	
		Maternal and Child health Policy and Bill	1	1	0	
		Environmental Health Policy and Bill enacted	1	1	0	Draft form
	Health service access and efficiency improved	Number of Health workers staff recruited and deployed	1,226	100	100	
		No. of staff trained	600	1,200	1,200	
		HRH strategy implemented	1			
		No. of ICT equipment procured (laptops, computers and accessories)	15	5	5	

## Analysis of development Projects 2018/19

### Capital Projects for FY 2018/1920

#### 2018/19 PROJECTS ACHIEVEMENT STATUS

Ward	Project	Objective	Output	Performance indicator	Project Status	Planned cost	Actual cost	Source of Funds	Remarks
Bogichora	Proposed opd block at Bobembe health facility	Improve service delivery	OPD Block completed	OPD Block completed and functional	0	4,000,000	4,000,000	CGN	advertise but non-responsive
	Construction of toilet block at Embonga HC	Improve service delivery	toilet block completed	toilet block completed	0	1,189,638	1,189,638	CGN	advertise but non-responsive
Bokeira	Septic tank, Placenta pit, Burning chamber at Nyamusi SC Hospital	Improve service delivery	increased sanitation	sanitary facilities completed and functional	0	2,202,167	2,202,167	CGN	advertise but non-responsive
	Construction of OPD with 2 door pit latrine at Nyaobe	Improve service delivery	Improved service delivery	OPD Block completed and functional	0	4,000,000	4,000,000	CGN	advertise but non-responsive
	Proposed inpatient wards at Nyamusi hospital	Improve service delivery	Improved service delivery	Inpatient wars completed	10%	34,560,000	34,560,000	CGN	Works Ongoing
	Construction of Maternity Block at Orwaki HC	Improve service delivery	Improved service delivery		Works Ongoing	4,000,000	4,000,000	CGN	Works Ongoing
Bomwagam o	Twin staff house with 2 doors pit latrine Kerobo HC	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	0	3,999,360	3,999,360	CGN	advertise but non-responsive
	Construction of male and female wards at Nyabweri	Improve service delivery	Improved service delivery	Wards completed	0	12,600,000	12,600,000	CGN	advertise but non-responsive

	Twin Staff house with 2 doors pit latrine at Rianyambweke Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	0	3,999,360	3,999,360	CGN	advertise but non-responsive
Bonyamatuta	Construction of twin Staff house with 2 doors pit latrine at Nyakeore Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	0	3,999,360	3,999,360	CGN	advertise but non-responsive
	Kenyere Health Centre-completion of existing building	Improve service delivery	Improved service delivery	Existing Building Completed	0	2,228,226	2,228,226	CGN	Retendering process ongoing
	Construction of twin Staff house with 2 doors pit latrine at Nyamwetuereko Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	0	3,999,360	3,999,360	CGN	Retendering process ongoing
Bosamaro	Completion of existing building at OPD Riongige health centre	Improve service delivery	Improved service delivery	completion of OPD Block	Works Ongoing	3,631,403	3,631,403	CGN	Works Ongoing
	Completion of OPD at Proposed Kuura Dispensary	Improve service delivery	Improved service delivery	OPD Block completed and functional	0	2,700,000	2,700,000	CGN	advertise but non-responsive
	Proposed completion of staff house at Riongige health centre	Improve service delivery	Improved service delivery	staff house completed	Works Ongoing	3,490,300	3,490,300	CGN	Works Ongoing
	Construction Twin staff house with 2 doors pit latrine at Kianginda Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	Works Ongoing	3,999,360	3,999,360	CGN	Works Ongoing
	Toilet blocks at Igena Itambe HC	Improve service delivery	Improved service delivery	Toilet blocks completed	0	1,189,638	1,189,638	CGN	advertise but non-responsive

	Construction of twin Staff house with 2 doors pit latrine at Motagara Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	Works Ongoing	3,999,360	3,999,360	CGN	Works Ongoing
Ekerenyo	Construction New OPD with 2 doors pit latrine at Proposed Riachial Dispensary	Improve service delivery	Improved service delivery	OPD Block completed and functional	Retendering process ongoing	4,000,000	4,000,000	CGN	Retendering process ongoing
	Proposed Construction of OPD at Ekerenyo hospital	Improve service delivery	Improved service delivery	OPD Block completed and functional	Retendering process ongoing	35,000,000	35,000,000	CGN	Retendering process ongoing
	Construction of Twin Staff house with 2 doors, pit latrine at sere dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	Works Ongoing	3,999,360	3,999,360	CGN	Works Ongoing
Esise	Completion of staff house at Raitigo dispensary	Improve service delivery	Improved service delivery	staff house completed	0	2,817,848	2,817,848	CGN	advertise but non-responsive
	Proposed completion of maternity at mecheo health centre	Improve service delivery	Improved service delivery	Maternity ward completed	Works Ongoing	1,267,196	1,267,196	CGN	Works Ongoing
	Toilet block fence placenta burning chamber at Ensoko Disp	Improve service delivery	Improved service delivery	Toilet block fence placenta&burning chamber completed	0	1,650,000	1,650,000	CGN	advertise but non-responsive
Gachuba	Construction New OPD with 2 doors pit latrine at Geteni Dispensary	Improve service delivery	Improved service delivery	OPD Block completed and functional	0	4,000,000	4,000,000	CGN	on-going
	Construction of toilet at Miriri Dispensary	Improve service delivery	Improved service delivery	toilet completed	0	1,189,638	1,189,638	CGN	advertise but non-responsive

	Construction of twin Staff House with 2 doors pit latrine at Nyagancha	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	0	3,999,360	3,999,360	CGN	advertise but non-responsive
Gesima	Construction of OPD block at Geta Dispensary	Improve service delivery	Improved service delivery	OPD Block completed and functional	0	4,000,000	4,000,000	CGN	advertise but non-responsive
	Proposed completion of opd block at Esani phase ii	Improve service delivery	Improved service delivery	OPD Block completed and functional	Works Ongoing	3,600,000	3,600,000	CGN	Works Ongoing
	Proposed in patient wards at Gesima health centre	Improve service delivery	Improved service delivery	Inpatient wars completed	Works Ongoing	34,999,235	34,999,235	CGN	Works Ongoing
	Construction of Twin staff house with 2 door pit latrine at Kambini Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	Works Ongoing	3,999,360	3,999,360	CGN	Works Ongoing
	Construction of Twin staff house with 2 doors pit latrine at Riamoni	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	Works Ongoing	3,999,360	3,999,360	CGN	Works Ongoing
Itibo	Construction of New OPD with 2 doors pit latrine at Kiangombe	Improve service delivery	Improved service delivery	OPD Block completed and functional	Works Ongoing	4,000,000	4,000,000	CGN	Works Ongoing
	Construction of Twin staff house with 2 doors pit latrine at Chaina Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	0	3,999,360	3,999,360	CGN	advertise but non-responsive
Kemera	Construction /renovation of maternity block at Amaiga health dispensary	Improve service delivery	Improved service delivery	Construction /renovation of maternity compleed	Works Ongoing	3,955,878	3,955,878	CGN	Works Ongoing



	Proposed renovation of Nyangena hospital	Improve service delivery	Improved service delivery		Retendering process ongoing	2,900,000	2,900,000	CGN	advertise but non-responsive
	Construction of Twin staff house with 2 doors pit latrine at Kiangoso Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	Works Ongoing	3,999,360	3,999,360	CGN	Works Ongoing
Kiabonyoru	Staff house and 2 door latrine at Nyankongo Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	0	3,999,000	3,999,000	CGN	advertise but non-responsive
	proposed fencing,at Eturungi health facility	Improve service delivery	Improved service delivery	fencing completed	0	2,500,000	2,500,000	CGN	advertise but non-responsive
	Proposed fencing at Mokomoni health facility	Improve service delivery	Improved service delivery	fencing completed	0	1,878,873	1,878,873	CGN	advertise but non-responsive
	Renovation(Lab+OPD) at Amatierio HC	Improve service delivery	Improved service delivery	(Lab+OPD) Renovated	Works Ongoing	2,628,502	2,628,502	CGN	Works Ongoing
Magwagwa	Construction of Twin staff house with 2 doors pit latrine at Gesage Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	0	4,000,000	4,000,000	CGN	advertise but non-responsive
	Proposed OPD,inpatient wards and operating theatre at Magwagwa health centre	Improve service delivery	Improved service delivery	Inpatient wards completed	Works Ongoing	64,551,975	64,551,975	CGN	Works Ongoing
	Construction of New OPD with 2 doors pit latrine at proposed Nyabwororo Dispensary	Improve service delivery	Improved service delivery	OPD Block completed and functional	0	4,000,000	4,000,000	CGN	advertise but non-responsive

Magombo	Construction of Twin staff house with 2 doors pit latrine at Nyamwanga HF	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	0	4,000,000	4,000,000	CGN	on-going
	Construction of Twin staff house with 2 doors pit latrine at Kenyamware HF	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	0	3,999,360	3,999,360	CGN	on-going
Manga	Construction of OPD Block with 2- doors pit latrine at Ikobe health Facility	Improve service delivery	Improved service delivery	OPD Block completed and functional	Works Ongoing	4,000,000	4,000,000	CGN	Works Ongoing
	Proposed inpatient wards at manga hospital	Improve service delivery	Improved service delivery	Inpatient wars completed	Works Ongoing	34,650,000	34,650,000	CGN	Works Ongoing
	Completion of staff house and fencing at Ogango health centre	Improve service delivery	Improved service delivery	staff house and fencing	Works Ongoing	2,440,918	2,440,918	CGN	Works Ongoing
	Fencing burning chamber & septic tank, soak pit at George Anyona (Gatuta) dispensary	Improve service delivery	Improved service delivery	fencing,toilets completed	Works Ongoing	2,350,000	2,350,000	CGN	Works Ongoing
Mekenene	Construction win staff house with 2 doors pit latrine at Nyagacho Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	0	3,999,360	3,999,360	CGN	on-going
	Construction of OPD Block with 2- doors pit latrine at Nyaronge health Facility	Improve service delivery	Improved service delivery	OPD Block completed and functional	0	4,000,000	4,000,000	CGN	Retenderin g process ongoing
	Construction of Maternity ward at Mwongori Dispensary	Improve service delivery	Improved service delivery	Maternity ward completed	0	4,000,000	4,000,000	CGN	Retenderin g process ongoing

Nyamaiya	Construction of Twin staff house with 2 doors pit latrine at Nyamaiya HC	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	Works Ongoing	3,999,360	3,999,360	CGN	Works Ongoing
	Proposed fencing ,toilet block and septic tank at Nyaigesha health facility	Improve service delivery	Improved service delivery	fencing, toilets completed	0	3,160,704	3,160,704	CGN	Retendering process ongoing
	Construction of Maternity Unit at Motontera Dispensary	Improve service delivery	Improved service delivery	Maternity Unit completed	Works Ongoing	4,000,000	4,000,000	CGN	Works Ongoing
Rigoma	Construction of staff house at Rikenye dispensary	Improve service delivery	Improved service delivery	staff house completed	0	3,999,360	3,999,360	CGN	Retendering process ongoing
	Construction of staff house at Rigoma dispensary	Improve service delivery	Improved service delivery	staff house completed	0	3,999,360	3,999,360	CGN	Retendering process ongoing
	Construction of Nyabogoye health centre	Improve service delivery	Improved service delivery	Health centre completed	60%	3,985,551	3,985,551	CGN	Works Ongoing
	Construction of Staff House at Nyanchonori Dispensary	Improve service delivery	Improved service delivery	staff house completed	0	3,999,360	3,999,360	CGN	Retendering process ongoing
Nyansiongo	Construction of New OPD with 2 Doors pit latrine at Ribaita Dispensary	Improve service delivery	Improved service delivery	New OPD with 2 Doors pit latrine completed	0	4,000,000	4,000,000	CGN	on-going
	Proposed construction of operating theatre and Maternity at Nyansiongo hospital	Improve service delivery	Improved service delivery	operating theatre and Maternity completed	Works Ongoing	13,586,490	13,586,490	CGN	Works Ongoing

	Proposed fencing, gate, incinerator, placenta pit, toilet Ensoko	Improve service delivery	Improved service delivery	fencing, toilets completed		3,200,000	3,200,000	CGN	Retendering process ongoing
	Proposed fencing ,toilet block ,septic tank and placenta pit at keginga health centre	Improve service delivery	Improved service delivery	fencing,toilets completed	0	3,320,000	3,320,000	CGN	Retendering process ongoing
	Construction of Twin staff house with 2 doors pit latrine at Nyandoche Dispensary	Improve service delivery	Improved service delivery	Twin staff house with 2 doors pit latrine completed	Works Ongoing	3,999,360	3,999,360	CGN	Works Ongoing
Township	Construction of New OPD with 2-doors pit latrine at Proposed Geseneno Dispensary	Improve service delivery	Improved service delivery	OPD Block completed and functional	0	4,000,000	4,000,000	CGN	Retendering process ongoing
	proposed construction of 80 bed capacity amenity with doctors plaza	Improve service delivery	Improved service delivery	80 bed amenity completed	51%	142,319,154	142,319,154	CGN	Works Ongoing
	Construction of New OPD with 2-doors pit latrine at Proposed Riachieta Dispensary	Improve service delivery	Improved service delivery	OPD Block completed and functional	0	4,000,000	4,000,000	CGN	Retendering process ongoing

### **1.5 Challenges experienced During Implementation of the Previous ADP**

- Emerging issues
- Unachieved local revenue targets
- Industrial unrest
- Late procurement of projects

### **1.6 Lessons Learnt and Recommendations**

- Early planning is paramount
- Policy briefs are important

#### **Recommendations/way forward**

- Regular supportive supervision for all programmes
- Monthly data checks for accuracy and completeness of data entered into KHIS (Kenya Health Information System)
- Automation of revenue connection in hospitals
- Reorganization of revenue collection points in hospitals to curb revenue loss

## 2.6 LANDS, HOUSING AND URBAN DEVELOPMENT

### Introduction

The Department of Land, Housing and urban development is the main county institution charged with the responsibility of ensuring proper land administration and management, physical planning and guided development, proper housing, keeping of housing inventory records and town administration and urban development within the county. It comprises five directorates namely; Housing, Physical planning, Survey, urban development and Lands which is mainly a national government function

In the financial year 2018/2019, the department was allocated Kshs, 161,700,000 for development and 81,301,381 for recurrent expenditure giving a sum of Kshs, 242,471,381

Nyamira town being a county headquarters also qualified for a special Municipality status under the urban areas and cities Act 2012, hence received a conditional grant of Ksh,114 705,300 for urban development from the World Bank under the Kenya Urban Support Programme through the state department of Housing and Urban Development.

### Departmental Achievements in the Previous Financial Year (2018/2019)

- Under urban development, the department has Constructed 2 parking lots between, Public works and Cooperative Bank which is complete and between Huduma center to Nyamira Level 5 Hospital Gate which is 60% complete.
- Started a county headquarters project which will address the shortage of office space for Nyamira County residents. This is a multi-year project which is expected to run for 3 years up to 2021.
- The survey department in conjunction with the land registrar has presided over 40 boundary disputes and 13 court orders
- The survey department started demarcation and surveying of public land in the whole county, the exercise is meant to cover at least 4 sites per ward, so far 6 sites have been covered, 2 at kemera, 1 at Magwagwa, Township and Nyamaiya ward respectively.
- Started the tendering process for awarding contract to the Upgrading of backstreet road from Murram to bitumen standard (4km from Golan heights junction, along police line, juakali sheds to Nyabite market which is a world bank project under the Kenya Urban Support Programme. The tender was awarded and the contractor has started work
- ABT training at Kianungu primary school, processed 3000 blocks.
- Employed a municipal manager as per the Urban Area and Cities Act 2012 to run the Nyamira municipality, and also appointed board members.
- Leasing of office space for Keroka Town Administration offices

## **Land housing, physical planning and urban development department**

### **The strategic priorities of the department**

- Policy formulation for management and administration of land
- Management of strategic government houses
- Technical advisory services to county/national government agencies
- Rent and Inventory Management
- Housing Administration and development
- Office accommodation for both national and county government functions
- Maintenance of County/Government residential Estates
- Planning and development of Housing Infrastructure Projects
- Capacity building for communities on Appropriate Building Materials and Technologies
- Identification, implementation and management of projects in slums and informal settlements to improve living standards
- Formulation of Spatial Plans/Local Physical Development Plans, policies, guidelines and strategies to ensure provision of relevant infrastructure/necessary amenities within the towns/ urban centres using participatory and empowering approaches including Preparation of Part Development Plans (PDPs)
- Development control which includes recommending for approval of physical development applications in the County including Building Plans, Subdivision Plans, Change of Users, Extension of user, Extension of Lease, Land Amalgamation and EIAs.
- Advisory Role which includes advising the County Government, the National Land Commission and members of the public on the most appropriate use of land including land management matters such as change of user, extension of user, extension of lease, subdivision of land and amalgamation of land
- Provision of county geodetic control network
- Provision of title maps
- Maintenance of county boundaries
- Generation and collection of land survey fee and other areas
- Keeping of all records of registered land in the County
- Organization, management and administration of all land registration in the County
- Overseeing the affairs of the town by developing and adopting policies, plans Strategies and programs
- Maintaining comprehensive data base and information systems on payments and fees to be determined by the committee.
- Ensuring preparation and submission of the town annual budget estimates to the county treasury.
- Harmonize development of the town infrastructure and identify areas where strategic intervention if required.

- Maintain sound positive public relation between the town, its citizens and other stakeholders.
- Ensuring the town boards are in place and functioning and supervise their activities
- Implementing financial and debt policies including collection of rates, taxes, levies, rent, fees and other charges.



## Summary of departmental Programmes

<b>Programme Name</b> <b>CP 1.1 Policy planning, general administration and support services</b>						
<b>Objective: To strengthen delivery and quality of services</b>						
<b>Outcome:</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline (2017/2018)</b>	<b>Planned Targets 2018/2019</b>	<b>Achieved Targets 2018/2019</b>	<b>Remarks*</b>
General administration and support services	Personnel remunerated	Number of staff in payroll	84	90	144 269 94	Hiring of Municipal Manager Extension of contracts for Town administrators Payroll variance on support staff
	Staff recruited	No. of staff recruited	9	11	1	municipal manager employed
	Staff capacity built	No. of staff capacity built	10	12	3	1 SLDP secretarial
	Office furniture & equipment's maintained.	No. of furniture maintained	50	60	0	Funds reallocated during supplementary
	Office furniture & equipment purchased	No. of furniture purchased	339	350	0	Funds reallocated during supplementary
Policy and Planning	Policy documents	No of policy documents developed	1	2		Nyamira Municipal Charter County Urban Integrated Development Plan (CUIDS)

<b>Programme Name</b>	
: Physical planning and surveying services	
<b>Objective:</b> To provide a spatial framework for socio-economic development of the county	

<b>Outcome:</b> Quality spatial framework						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline (2017/2018)</b>	<b>Planned Targets 18/19</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
2.1: Lands and Surveying services	Processing, surveying and demarcation of government land	No. of wards surveying services done	3	80	6	3 at Kembra and 1 at magwagwa township and Nyamaiya

<b>Programme Name</b> Urban development and Housing						
<b>Objective:</b> Ensure proper management and improved infrastructure for service delivery in towns						
<b>Outcome:</b> Enhanced infrastructural development						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline (2017/2018)</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Town management and coordination	Bus parks constructed	No. of bus parks to be constructed	2	0	0	Funds reallocated during supplementary to construction of sheds
	Boda boda shades constructed	No. of wards boda boda shades to be constructed	6	12	2	More motorbike shed added during supplementary only 2 wards with LPOs
	Back streets opened and maintained	No. of wards back streets to be constructed	4	7	0	Funds reallocated during supplementary
	Street lights Installed	No. of wards street lights to be installed	4	0	0	Activity moved to the concerned department

	Upgrading of Keroka Town roads	No. of wards roads to be upgraded	1	0	0	Funds reallocated during supplementary
	Drilled water boreholes	No. of wards water to be drilled	1	0	0	Activity moved to the Water department
	Upgrading of Nyansiongo Town	No. of wards roads to be upgraded	1	0		Funds reallocated in supplementary
	Nyamira municipality established (Grants world bank)	No.of municipality established	1	1	1	Municipal charter prepared and gazette. Municipal manager employed.
	Nyamira municipality Capacity building under KUSP UIG (Grants world bank)	No.of capacity building sessions done	0	2	2	Trainings done by National Government
Housing improvement services	County Headquarters Office constructed	% of work done	0	20%	32%	Works ongoing contractor paid 1 <sup>st</sup> instalment
	Governor and Deputy governor's residence constructed	No. of residences constructed	0	0	0	Funds reallocated during supplementary
	Land to Construct Governor & D/Governor residence purchased	Land size purchased	5Ha	0	0	Funds reallocated during supplementary
	Social hall constructed	No of Social hall constructed	1	0	0	Funds reallocated
	Administration block constructed	No of wards Administration block constructed	1	0	0	Construction to be done by public service management

Ward Office constructed	No of wards offices to be constructed	6	0	0	Construction to be done by public service management
Market stalls constructed	No of Market stalls constructed	2	0	0	Construction to be done by public service management
Slaughter house constructed	No of Slaughter house constructed	1	0	0	Construction to be done department of Trade

### Analysis of development projects of the Previous ADP 2018/2019

The department had the following achievements in the FY2018/2019 as presented in the table below

#### Performance of Capital Projects for the previous year 2018/2019

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Nyamira Head Quarter in Nyamira Town.	To provide office space for Nyamira County staff	Complete office block	Tender processing and civil works	Tender awarded Civil works on going	382M	382M	County Government
Upgrading of backstreet road from Murram to bitumen standard (4km from Golan heights junction, along police line, juakali sheds to Nyabite market.	Improved infrastructure development	4km tarmac road	Complete tendering process  Project launched, actual works yet to start.	Tender awarded	114,705,300	114,705,300	The world Bank

Construction of Boda boda shades In 12 wards	Improved infrastructure development	Motorbike sheds					County Government
Surveying and beaconing of public land. 4 sites per ward	To secure public land						County Government

## Payments of Grants, Benefits and Subsidies

The Department was allocated a grant of Ksh.114,705,300 by the world bank for development of urban infrastructure projects and Ksh.41,200,000 for capacity building and institutional support

## Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Grants, car and mortgage loans Gratuities etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
UDG Grant	114,705,300	625,000	Public participation exercise	Public participation on the proposed project road
UIG Grant	41,200,000	0	Department and Municipality	Funds delayed in financial year 2018/2019 Funds to be utilized in 2019/2020

## Challenges experienced during implementation of the previous ADP

- Insufficient funding for the major projects such as Housing Developments, Housing infrastructure, Physical Development plans
- Re allocation of funds due to change of Priorities such as acquisition of land, Construction of County headquarters and County Spatial plan
- Inadequate staff capacity to effectively implement the plans.
- Stalled projects such as construction of boda boda shades due to financial challenges.
- So many legal cases especially when it comes to opening up of backstreets
- Transport – The departments’ activities are field based and countywide. Making of site visits during development control exercise, training of Communities on ABT, Land and boundary disputes and survey work calls for field work across the count. The department doesn’t have enough reliable vehicles for these field activities.
- Office accommodation – There is inadequate office accommodation for staff as the department is housed within the headquarter of the County Government of Nyamira and with the additional department of urban development Accommodation of officers has become difficult
- Missing relevant Maps- certain planning areas such as Kebirigo Market whose Regional Index Maps are missing from the survey office in Kisii and even Nairobi office of surveys hence making work in planning some of this market centres to be difficult due to lack of relevant points of references.
- Inadequate funds allocated to some programmes such as headquarters construction, land use planning and urban development.

- Lack of proper enforcement especially in development control due to lack of qualified personnel and regular transport, due to the gap, there is a lot of forgery if approval stamps and receipts hurting revenue collection
- Some projects starting off late into the financial year due to late supplementary budget hence affecting completion of projects on time.

### **Lessons learnt**

- Most capital projects were not allocated enough money hence stalled such as the county headquarters. Therefore, the department should strive to get additional sources of funds to supplement the county government funds.
- The county government should also strive to add funds in any grants provided; it helps other planned activities to continue in case of late disbursement of the grant

### **Recommendations**

- Employ enough qualified technical staff to implement programs, the department had to outsource technical staff from other counties to assist in handling the capital projects currently going on.
- Allocate enough funds to run the programs to their completion.
- Spatial Planning should be accorded a multi-disciplinary participation approach to ensure deliberate preparedness for the future as it a mandatory requirement by law.

## **2.7 ROADS AND PUBLIC WORKS**

The Department of Transport, Roads and Public Works has an overall mandate to run the following programs: -

1. Roads development
2. Public works development
3. Transport/Mechanical services
4. Fire and Disaster Management

### **2.0 ROADS DEVELOPMENT:**

This directorate is responsible for road infrastructure development and maintenance, road traffic regulation and safety, industry development as well as road engineering and related standards. Core functions include:

- a) Construction of roads and bridges
- b) Rehabilitation and maintenance of roads

### **3.0 PUBLIC WORKS DEVELOPMENT**

This Directorate facilitates provision and maintenance of buildings and other public works within the County. It also oversees development of designs for public buildings, preparation of bill of quantities for building projects and other public works. The Directorate provides project and contract management services to public building projects.

The summary of the core functions are as follows: -

- a) Designs, tender documentation and supervision of projects for departments of Health Services, Education & ICT, Trade, Land, Housing & Urban Development, Sports and County Assembly;
- b) Approval of building plans i.e. architectural and structural plans.

### **4.0 TRANSPORT AND MECHANICAL SERVICES:**

This directorate is responsible for ensuring national standards are followed in management and regulation of public transportation as well as electro-mechanical equipment, responsible also for road transport regulation and safety. The core functions are summarized as follows:

- a) County fleet Management-Inspection of county fleet
- b) Development vehicle and plant specifications
- c) Vehicle and plant maintenance and servicing



## 5.0 FIRE AND DISASTER MANAGEMENT:

This section deals with:

- a) Fire fighting
- b) Disaster mitigation and prevention
- c) Fire and safety training

**The summary of achievements during the period 2018-2019 include: -**

S/NO	PROGRAM	PLANNED	ACHIEVED	REMARKS
1.	Road construction and maintenance under the MTF program	200km	94km	Ongoing
2	Maintenance of county roads under the departmental in-house program	250km	230km	ongoing
3	Maintenance and repair of roads under the KRB program	275km	205km	Ongoing
4	Construction of new culverts and drainage works in the various road locations across the wards (600mm +900mm)	3500m	2200m	Ongoing
5	Preparation of designs, tender documentation and supervision of Public Works development projects for sister departments	203No.	200 No.	Health Services, Education & ICT, Trade and Sports, Land, Housing & Urban Development and County Assembly
6	Maintained assorted departmental equipment/machinery	17No.	5No.	Lacks adequate budgetary allocation
7	Maintenance and repair of roads using county funds	30km	30km	Completed
8	Construction of box culverts under KRB program	1No.	1No.	Ongoing
9	Construction of box culverts using county funds	5No.	0	Contractor handed over sites
10	Inspection of 80 Institutions	80No.	16no.	Lack of budget
11	Response to fire incidents	-	26NO	

## Summary of departmental Programmes

<b>Programme Name:</b> Road Transport						
<b>Objective:</b> Ensure passable and safe road network Improve road network in the county						
<b>Outcome:</b> Improved transportation of goods and people						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline (2017/2018)</b>	<b>Planned Targets 2018/19</b>	<b>Achieved Targets 2019/20</b>	<b>Remarks</b>
Administration and Support Services	Employees compensated	No. of employee compensated	129	129	135	
	Utilities bills paid	% of utilities paid	12	12	12	
Policy and planning	Policies formulated	Number of policies developed	3	1	1	
Construction of Roads and Bridges	New roads constructed New bridges and drainage systems constructed	KM of new roads constructed	200	300	200	
		No. of bridges constructed	0	0	0	
		No. of box culverts constructed	1	1	4	
		No. of footbridges constructed	0	0	0	
		Metres of pipe culverts constructed		1300	1400	
Rehabilitation and maintenance of Roads	Roads Rehabilitated and maintained	No. of KM of roads rehabilitated and maintained	233	120	150	
Design of Roads and Bridges	Road and Bridges designed	Km of roads designed	0	3.5	5	
		No. bridges designed	0	0	0	
		No. of box culverts designed	4	4	4	
Maintenance	Departmental	No. of office	0	1	0	

<b>Programme Name:</b> Road Transport						
<b>Objective:</b> Ensure passable and safe road network Improve road network in the county						
<b>Outcome:</b> Improved transportation of goods and people						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline (2017/2018)</b>	<b>Planned Targets 2018/19</b>	<b>Achieved Targets 2019/20</b>	<b>Remarks</b>
and construction of the Departmental Buildings and consultancy services to other departments	buildings constructed, rehabilitated & extended	block extended & rehabilitated				
		No. of office departmental office block constructed	1	1	1	
	Consultancy services offered	No. of county building & office blocks designed	43	50	55	
		No. of building & office blocks Supervised	35	50	70	
		No. of building & office blocks Completed	15	30	50	
Disaster management services	Disaster management response	No. of fire-fighting stations constructed	0	0	1	
		No. of fire-fighting equipment procured	1	0	0	
		No. of fire safety trainings	10	20	40	

## Performance of Capital Projects for the previous year 2018/2019

Project Name/	Ward	Objective/Purp	Output	Performa	Status	Planned	Actual	Source of
<b>I Construction, Renovation &amp; Refurbishment of Buildings</b>								
Proposed Construction	Township	Provide office	Building	%	46%			GOK
<b>Road Maintenance Levy Fund -FY 2018/19 PROJECTS</b>								
(E199)Public Works–	Township	Make Passable	Roads	Km of	20%	3,362,050.0	3,292,308.8	Road
(D224)Kenyanya	Bonyamat	Make Passable	Roads	Km of	70%	2,792,177.6	2,353,960.8	Road
Kenyanya Sec Sch	Bogichora	Make Passable	Roads	Km of	40%	1,192,209.5	1,131,224.8	Road
(C21)Sironga Stage–	Bogichora	Make Passable	Roads	Km of	10%	4,407,876.6	4,063,365.2	Road
Box Culvert On	Bosamaro	Make Passable	Roads	Km of	10%	3,248,000.0	3,363,068.8	Road
Esamba Junc–	Bosamaro	Make Passable	Roads	Km of	20%	3,203,188.4	2,717,156.8	Road
Mang'ong'o – (E208)	Nyamaiya	Make Passable	Roads	Km of	70%	3,233,768.6	2,902,640.4	Road
Omorare Pry Sch–	Ekerenyo	Make Passable	Roads	Km of	40%	2,084,095.7	1,921,411.4	Road
(R31) Riechieri–	Ekerenyo	Make Passable	Roads	Km of	80%	3,212,805.9	2,991,078.8	Road
Sanganyi Tea Factory–	Itibo	Make Passable	Roads	Km of	30%	3,746,698.2	3,303,535.8	Road
(D222 )Mabariri Junc–	Bomwaga	Make Passable	Roads	Km of	0%	2,877,212.8	2,635,886.8	Road
Ntana Sec Sch–Etono–	Bomwaga	Make Passable	Roads	Km of	10%	2,850,544.0	2,791,048.8	Road
(C22) Kerumbe Junc–	Magwagw	Make Passable	Roads	Km of	50%	2,913,797.0	2,492,916.8	Road
(E1061) Egetonto	Bokeira	Make Passable	Roads	Km of	20%	3,171,940.4	3,072,352.9	Road
(B3)Mekenene SDA–	Mekenene	Make Passable	Roads	Km of	80%	3,402,585.6	3,019,328.0	Road
(D224) Daraja		Make Passable	Roads	Km of	0%	3,785,883.5	3,345,378.8	Road
(E198) Rianyakeya–	Magombo	Make Passable	Roads	Km of	50%	3,141,192.4	3,189,648.8	Road
(D220) Ekemunto	Manga	Make Passable	Roads	Km of	0%	2,932,146.1	2,637,368.0	Road
(T1107) Nyagechenche	Kemera	Make Passable	Roads	Km of	60%	3,288,228.9	3,133,691.2	Road
(E199)Barcelona Hotel	Township	Make Passable	Roads	Km of	10%	1,338,918.5	1,489,250.0	Road
(E199) Gesarate –	Nyamaiya	Make Passable	Roads	Km of	0%	2,000,802.8	2,134,187.0	Road
(E225) Kenyoro–	Itibo	Make Passable	Roads	Km of	0%	2,190,918.4	2,043,209.6	Road
(U_G6193) Kapkere–	Kiabonyor	Make Passable	Roads	Km of	10%	3,256,148.6	3,389,343.3	Road
(L1107) Omoyo Junc–	Gesima	Make Passable	Roads	Km of	0%	1,864,265.8	2,001,182.4	Road
(C21)Monsore Chiefs	Manga	Make Passable	Roads	Km of	70%	2,898,778.0	3,018,330.0	Road
Ndemo Bridge–Kioge	Bogichora	Make Passable	Roads	Km of	0%	2,838,085.0	2,347,427.0	Road

Project Name/	Ward	Objective/Purp	Output	Performa	Status	Planned	Actual	Source of
(C21)Bosose Junc-	Bonyamat	Make Passable	Roads	Km of	0%	3,044,123.4	3,015,087.0	Road
<b>Culvert Installation &amp; Drainage Works-County Government-FY 2018/19</b>								
Construction of	Kemera	Make Passable	culverts	Percentage	0%	2,185,263.6		Road
Construction of	Gachuba	Make Passable	Roads	Percentage	0%	2,322,177.3		Road
Box Culvert at	Gesima	Make Passable	Roads	Percentage	0%	2,651,876.0		Road
Construction of	Kiabonyor	Make Passable	Roads	Percentage	0%	2,382,497.3		Road
Construction of	Mekenene	Make Passable	Roads	Percentage	0%	1,988,063.6		Road
Construction of	Nyansiong	Make Passable	Roads	Percentage	0%	2,285,057.3		Road
Box Culvert at Siwa	Esise	Make Passable	Roads	Percentage	0%	3,950,339.4		Road
Box Culvert on	Itibo	Make Passable	Roads	Percentage	0%	2,452,996.3		Road
Construction of	Ekerenyo	Make Passable	Roads	Percentage	0%	2,062,337.3		Road
Construction of	Bomwaga	Make Passable	Roads	Percentage	0%	1,904,543.6		Road
Construction of	Magwagw	Make Passable	Roads	Percentage	0%	2,124,977.3		Road
Box Culvert at	Bokeira	Make Passable	Roads	Percentage	0%	2,243,962.0		Road
Box Culvert at	Bonyamat	Make Passable	Roads	Percentage	0%	2,385,076.0		Road
Construction of	Bogichora	Make Passable	Roads	Percentage	0%	2,076,257.3		Road
Construction of	Bosamaro	Make Passable	Roads	Percentage	0%	2,124,977.3		Road
Box Culvert at	Township	Make Passable	Roads	Percentage	0%	2,158,786.1		Road
Construction of	Nyamaiya	Make Passable	Roads	Percentage	0%	2,001,983.6		Road
Totals III						<b>39,301,171.</b>	<b>39,199,329.</b>	
<b>Provision of Gravel(Murram) for Road construction-FY 2018/19</b>								
Provision Of 17280m3	Magwagw		Roads		0%	3,542,400.0		MTF
Provision Of 17280m3	Mekenene		Roads		0%	3,542,400.0		MTF
Provision Of 15660m3	Itibo &		Roads		0%	3,210,300.0		MTF
Provision Of 17280m3			Roads		0%	3,542,400.0		MTF
Provision Of 19440m3	Bogichora		Roads		0%	3,985,200.0		MTF
Provision Of 19440m3	Rigoma &		Roads		0%	3,985,200.0		MTF
Provision Of 18360m3	Gachuba		Roads		0%	3,763,800.0		MTF
Provision Of 17280m3	Magombo		Roads		0%	3,542,400.0		MTF
Provision Of 19440m3	Esise &		Roads		0%	3,985,200.0		MTF

### **Challenges experienced during implementation of the previous ADP**

- i. Inadequate staff capacity due to slow recruitment phase
- ii. The department is constrained in regards to machinery and equipment to effectively carry out its mandate in infrastructural supervision and roads construction.
- iii. Inadequate road management and control systems (axle Load) in rural roads
- iv. Unfavorable rain patterns (heavy down pour and floods) posing challenge to roads maintenance
- v. Tendency of encroachment to road reserves by public
- vi. Delays in resolving disputes, property titles and political issues hindering long term investments
- vii. Resistance by the National Government to operationally devolve county roads to the County Government
- viii. Inadequate office accomodation
- ix. High costs of maintenance of machinery and equipments

### **Lessons learnt and recommendations**

- i. Enhancement in terms of number and professional development
- ii. The department needs to acquire supervision vehicles and machines and equipment for road construction.
- iii. Setting up axle load policies on county roads
- iv. Provision for adequate drainage structures
- v. Formulation of road reserve protection policies
- vi. Civic education
- vii. Development of integrated physical plan regulations and policies
- viii. Frequent intergovernmental arrangements through Council of Governors and relevant ECMs
- ix. Allocate more resources for creation of office space

- x. Create a fund so that the equipment are administered commercially

## 2.8 TRADE, COOPERATIVES, INDUSTRIALIZATION AND TOURISM

### Departmental Achievements in the Previous Financial Year (2018/2019)

Outline the achievements in the department using the following format;

The Department has been mandated to execute the following activities

- Market Infrastructure development and management
- Business regulation and revenue generation
- Fair trade practices and consumer protection
- Development of micro and small business
- Marketing and value addition
- Cooperative audit services
- Mobilization of saving and credit provision
- Cooperative governance
- Capacity building
- Promotion of ventures
- Promotion and development of domestic Tourism
- Business financing

#### Analysis of planned versus allocated budget

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline (2017/2018)	Planned Targets 2018/19	Achieved Targets 2019/20	Remarks
General Administration and support services	Employees compensated	No. compensated	35	50	34	
	Payment of utilities	No of months paid	12	12	12	
	General office maintenance	No of months of maintenance	12	12	12	
	Purchase of office equipment	No purchased	1	3	2	
Policy and planning						
	Capacity building of staff	No	35	50	5	



	Preparation of plans	No.	3	3	3	
	Formulation of policies	4	4	3	0	
Trade Development	Market fenced	No fenced	5	8	1	
	Market sheds	No constructed	0	9	5	Project on going
Trade Development	Market fenced	No fenced	5	8	1	
	Market sheds	No constructed	0	9	5	
	Market Toilets Constructed	No	5	4	0	
	loans issued to traders	Amount dispersed	10M	0	0	
	Loan recovered	Amount		200,000	800,000	
	Traders capacity building	No of forums	4	4	4	
	Trade fairs & Exhibitions	No.Participated	4	0	0	
	Business mapping	No mapped	1	0	0	
	Business invoiced and licensed	No invoiced and licensed	2148	2148	2200	
	Revenue from licenses	Amount realized	13,644,567	24,000,000	21,000,000	
	Market committee established/Meetings	No established/renewed	6	5	5	
	Market repairs	No repaired	1	2	0	
	Shoe polish sheds established	No established	0	10	0	
	Calibration and verification of weighing machines	No verified	1,200	1,200	3,120	
	Revenue generated			515,918	733,220	
	Investigation and prosecution	No investigate	2	10	8	
On site inspection	No inspected	13	14	114		
Investment forum	No held	0	1	1		

Cooperative promotion	Promotion of new cooperatives	No registered	8	5	5	
	Dormant societies revived	No revived	2	3	3	
	Capacity building	No trained	65	30	30	
	Cooperative supervision	No supervised	100	100	100	
	Cooperative inspections	No inspected	2	5	5	
	Statutory audits	No carried out	12	20	20	
	Value addition	Increased payment	20	4	4	
	Provision of credit facilities	Amount dispersed	20M	30	30	
	Store for resale established	No established	0	4	4	
	Bookkeeping centre established	No established	0	1	1	
Tourism promotion and development	Tourism campaign held	No held	1	2		
	Tourism sites mapped	No held	1	0		
	Tourism sites protected	No protected	1	0		

## Key achievements

### Summary of Achievements

- Completion of Nyabite Market-on going
- Completion of Mosobeti market
- Completion of Nyageita Market Fencing
- Construction of Gesima Market Shed-Initial stage
- Construction of Moturumesi Market Shed-Initial stage
- Construction of Rigoma Market Shed-Initial stage
- Construction of Riakimai Market Shed-Initial stage
- Construction of Kianungu Market Shed-Initial stage

## Analysis of development projects of the Previous ADP 2018/2019

### Performance of Capital Projects for the previous year 2018/2019

Project Name	Location (Ward/Site)	Objective/Purpose	Output	Perf Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Nyabite Market Construction	Township	Improve sanitation and revenue collection		Completion report	On going			County Govt	To be completed in 2019-2020
Mosobeti Market Construction	Bosaaro	Improve sanitation and revenue collection		Completion report	Complete			County Govt	Complete
Nyageita Market Fencing	Bomwagamo	Improve sanitation and revenue collection		Completion report	Complete			County Govt	Complete
Constrtution of Moturumesi Market Shed	Gachuba	Improve sanitation and revenue collection		Completion report	Ongoing			County Govt	Ongoing
Construction of Gesima Market Shed	Gesima	Improve sanitation and revenue collection		Completion report	Ongoing			County Govt	Ongoing
Construction of Rigoma Market Shed	Rigoma	Improve sanitation and revenue collection		Completion report	Ongoing			County Govt	Ongoing

Construction of Kianungu Market Shed	Bosamaro	Improve sanitation and revenue collection		Completion report	Ongoing			County Govt	Ongoing
Construction of Riakimai Market Shed	Magombo	Improve sanitation and revenue collection		Completion report	Ongoing			County Govt	Ongoing

## Challenges experienced during implementation of the previous ADP

The challenges experienced in the department includes the following:

	CHALLENGES	WAY FORWARD
1	Inadequate funding/Delays in release of funds	Upscale the budget during supplementary budget
2	Delay of prerequisite policy/legislation	The department is in the process of completing the formulation of policies and drafting relevant legislation including the co-operative policy, County co-operative law, co-operative development fund bill, Traders loans, Market management
3	Inadequate technical staffs due to budgetary constraints	The supplementary budget to factor the cost of recruiting more technical staff at least 2 tourism officer, 1 co-operative officer and 1 trade officer
4	Inadequate means of transport	Procure more vehicle and repair existing one vehicle which are grounded
5	Inadequate weighing and measuring standards	Procure more standards
6.	Delays in procurement process /System challenges/delays in BQs	Avail more technical personnel in these key areas
7	Encroachment in public utilities for market development	Clear demarcation and protection of all public utilities
8	Ignorance of prospective contractors on new procurement processes	To do more sensitizations on new procurement requirements and processes

## Lessons learnt and recommendations

- Budget execution to begin early
- Procurement process to be done in the first quarter
- More technical staff for in areas of procurement, BQ preparation and project supervisions
- Early release of exchequer funds
- Sensitize contractors on new procurement regulation and requirements
- Improved IFMIS systems

## 2.9 GENDER, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES

### Departmental Achievements in the Previous Financial Year (2018/2019)

Outline the achievements in the department using the following format;

#### Key achievements

#### Summary of departmental Programmes

<b>Programme Name Cultural Devt. &amp; Promotion</b>						
<b>Objective:</b> Preservation, Appreciation Of Cultural Heritage and nurture and develop talents						
<b>Outcome:</b> Preserved, appreciated cultural heritage and talents nurtured and developed						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline (2017/2018)</b>	<b>Planned Targets (18/19)</b>	<b>Achieved Targets (18/19)</b>	<b>Remarks*</b>
Participation and holding of cultural festivals	Cultural festival held	No.of cultural festivals held Minutes of preparatory meetings List of participants Photos	5	5	1	Insufficient funds
Establishment and equipping of County choir and dance troupe	Established choir	No. choirs and dance troupes formed.	2	2	2	
Mainstreaming of PLWDs in Cultural activities	Mainstreamed PLWDs in Cultural activities	No. PLWDs participating in cultural activities Programmes Photos	1	1	1	They participated in the international day for disability where cultural activities were performed
Alcohol licensing and control	Meetings held Licensed premises Controlled alcohol	No. of meetings held per ward	20	20	0	Target could not be achieved because it was overambitious
<b>Programme Name. Sports promotion and development</b>						
<b>Objective: to nurture and develop talents</b>						
<b>Outcome: high participation in sporting activities</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline (2017/2018)</b>	<b>Planned Targets (18/19)</b>	<b>Achieved Targets (18/19)</b>	<b>Remarks</b>

Construction of pavilion and pitch stadia	Manga Stadium pavilion and pitch done	% of work done	0	100%	0%	Late procurement process Late funds release
Support to sports activities	Supported clubs	No. of clubs assisted	0	20	2	Insufficient funding.

### Analysis of development projects of the Previous ADP 2018/2019

This section describes what the department achieved in terms of project implementation for the financial year 2018/2019

### Performance of Capital Projects for the previous year 2018/2019

Project Name	Location (Ward/Site)	Objective/Purpose	Output	Perf Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Manga stadium 3	Manga ward	To use the facility to nurture and develop talent	Contract issued for pavilion and running track	Minutes of meetings, bqs, signed contracts and pavilion and running track done	Project handed over to contractor	83,000,000	36,000,000	County government	The project was handed over to the contractor as at May 2019.



## Payments of Grants, Benefits and Subsidies

This section should provide information on total payments done by the county government.

## Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Gratuities			Chief officer and CECM Member	Paid in full

## Challenges experienced during implementation of the previous ADP, Lessons, learnt and recommendations

Challenge	Way forward
Limited resources/funds	Source for external support, increase of budgetary allocation
Shortage of technical staff	Redeployment and re-designation of relevant staff from within other departments.
Inadequate understanding on the role of the department of GYSC & S.S.	Sensitization on the role of the department.
Inadequate sports/library/cultural facilities and equipment	Source for external support through collaboration Increased budget allocation.
Continuing loss of indigenous knowledge and technology	Awareness campaigns on the importance of our cultural heritage.
Leadership wrangles and inexperience in Sports and Cultural groups/ organizations management	Enact Policy and Acts to control wrangles and sensitization on group dynamics
Processes of procurement	Start earlier and don't plan to procure fourth quota,
Budget Execution- The budget is not implemented as per the Department's Work Plans	Stick to work plans
Disbursement of Funds-It takes time for the release of funds to the Departments which delays the Department's processes.	Lobby for earl release of funds

## 2.10 PUBLIC SERVICE BOARD

### Introduction

The County Public Service Board is created by the constitution of Kenya 2010, Article 235(1) and section 57 of the County Government Act 2012. Its functions are articulated in section 59 of the County Government Act 2012. The primary responsibility of the County Public Service Board is to build a strong County Public Service by attracting, retaining and developing a human resource capacity and institutional capability for effective and efficient social economic transformation at grassroots.

The functions of the County Public Service Board are spelt out in section 59 of the County Government Act and includes;

- i. Establishing and abolishing offices in the county public service
- ii. Appointing persons to hold or act in offices in the public service including the Boards of cities and urban areas
- iii. Exercising disciplinary control in the public service
- iv. Preparing regular reports for submission to the county assembly on the execution of the functions of the Board
- v. Promoting in the county public service the values and principles stipulated in article 10 and 232 of the constitution
- vi. Evaluating and reporting to the county assembly on the extent to which the values and principles referred in Article 10 and 232 are complied with in the county public service
- vii. Facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in county
- viii. Advising the county government on human resource management and development
- ix. Advising county government on implementation and monitoring of the national performance management systems in the county
- x. Making recommendation to the Salaries and Remuneration Commission on behalf of the county government, on remuneration, pension and gratuities for the county public service employees.

## **Departmental Achievements in the Previous Financial Year (2018/2019)**

### **The strategic priorities of the department**

- Enhancing Training and Development
- Improving Recruitment and Selection practices
- Ensuring proper Remuneration and Benefits
- Enhancing performance –Contract, Appraisal, M&E
- Enhancing Advisory Services to County Government
- Ensuring Adherence to Principles and Values
- Ensuring timely preparation and submission of Reports
- Strengthening Disciplinary Mechanisms
- Establishing appropriate structures in the Staffing levels to implementing the Strategic Plan.
- Enhancing Financial Resources Mobilization.
- Enhancing Capacity Building and Human Resources
- Enhancing Partnership and Collaborations with Stakeholders

### **Analysis of planned versus allocated budget**

In the Financial Year 2018/2019, the Department was allocated Ksh 59,069,734 towards financing of its recurrent expenditure. Ksh. 56,730,834 was absorbed and the difference of ksh. 2,338,900 were commitments done but were not processed by the end of the financial year.

### **Key achievements**

The Board it has made the following tremendous achievements;

- Recruited 5 municipality Board Members for the Nyamira Town municipality.
- Recruited 1 Municipal Manager for the Municipality.
- Promoted 144 staffs in 8 departments within the County.
- Recruited nurses on locum basis to reduce the staff challenges that we have in our hospitals.
- Confirmed 563 officers in 6 departments across the county to permanent and pensionable

## Summary of departmental Programmes

	<b>Programme Name:</b> General Administration, Support Services and Policy Planning					
	<b>Objective:</b> Enhancing institutional efficiency and effectiveness in service delivery					
	<b>Outcome:</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (2017/2018)	Planned Targets	Achieved Targets	Remarks*
General Administration and Support Services	Salaries and other Wages paid	No. of employees paid	23	23	23	Target Achieved
	Utilities and Bills paid	No. of utilities and bills paid	15	15	15	Target Achieved
	Office assets maintained	Office items maintained.	30	30	30	Target Achieved
	General Office Purchases	No. of items purchased	3	3	3	Target Achieved
Policy Development and planning	Policy documents prepared.	No. of Policy Documents prepared.	1	1	1	Target Achieved
	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	23	23	15	Due to insufficient Budgetary allocation the remaining 8 CPSB Staff did not attend the trainings/seminars
	Preparation and review of plans( strategic, annual, service charters and schemes of service) and budgets	Number of documents prepared and reviewed	4	4	2	If sufficient budgetary allocations was availed, then the Board would have been able to prepare the policy documents.

## Payments of Grants, Benefits and Subsidies

Payment of Gratuities	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Payment of Gratuities-LAPFUND	21.8m	21.8m	CPSB Members	All Gratuities from FYs 2013-2018 were

				processed and paid.
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**Challenges experienced during implementation of the previous ADP**

- Lack of Training funds
- Lack of transport
- Delayed exchequer releases
- Centralization of the County Treasury
- External Interference

Delays in preparation of the cash flow projections and procurement plans

**Lessons learnt and recommendations**

- In order to be effective and versatile in that mandate, the county needs to invest in training of the Board members and its secretariat so that they are well versed in this very important mandate. We do therefore recommence that training needs of the Board and its secretariat be addressed through budgetary allocations.
- The CPSB is grossly underfunded making it very difficult to carry out its mandate. For example, the CPSB is expected to promote in the public service the values and principles stipulated in article 10 and 232 of the constitution. The board is expected to inform and educate county public officers and about the values and principles and then recommend to the county government effective measures to promote the values and principles. The board is expected to visit any public office or body with a view to assessing and inspecting the status of compliance with the values and principles. All these activities require the Board to make tours to the sub-counties and wards. This cannot be done due to lack of adequate transport (at the moment the Board has only one vehicle). We need two additional motor-vehicle.
- The County Treasury to ensure compliance with the disbursement requirements
- Decentralize Treasury services to the departments
- Regular reporting and holding sessions with the different stakeholders of the board to reduce conflicts.
- Treasury to ensure timely preparation and submission of the said plans

## **CHAPTER THREE**

### **DEPARTMENTAL STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2020/2021**

### 3. DEPARTMENTAL STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2020/2021

#### 3.1 THE COUNTY EXECUTIVE

##### 3.1.1 Background information

The office of the Governor is the central unit of governance at the County level. Headed by H.E the Governor, the unit comprises of the governor's office, the Deputy Governor's office and the county Secretary's office. It is in this office that crucial cross-cutting services like political, legal and political advisories, legal services and Governor's press unit are anchored.

The current Office of the governor was constituted after the last general elections upon assumption of office of H.E the Governor under articles 180 and 182 of the constitution of Kenya 2010 and sections 30 and 31 of the County Governments Act. It is a continuation of the first office of the governor that steered the county through the period 2013-2017.

##### **Vision**

A leading department in governance, policy formulation, leadership, and efficient utilization of resources for improved service delivery for all

##### **Mission**

To improve the welfare and the economic well-being of the people of Nyamira County through formulation and implementation of development initiatives from the grassroots

##### **Core Values of the office**

- **Integrity:** All staff shall uphold the highest standards of professional integrity, in line with chapter Six of the constitution.
- **Transparency and accountability:** The department shall conduct its business in a transparent and accountable manner
- **Innovativeness and creativity:** The department is committed to innovative and creative service delivery.
- **Equity:** The department is committed to ensuring equitable distribution of resources.
- **Team spirit:** The department is committed to teamwork, networking and collaboration in achieving results.
- **Concern for the environmental consciousness:** The department shall promote environmental consciousness while conducting its activities.
- **Customer focused:** The department is committed to uphold customer driven and customer focused service delivery.

- **Monitoring and Evaluation:** The office is committed to making regular assessments in implementation of projects to achieve the desired results.
- **Networking and Linkaging:** Through the liaison office based at Nairobi and Kisumu, the office of the Governor links up with other counties, national Government and other development partners globally.

### ***Departmental Goal***

By the year 2022, the office of the Governor would have achieved its development target as spelled out in the Governors Manifesto and specified in the objectives.

### **Departmental Objectives**

In actualizing its objectives, the office of the Governor, will play a supervisory role through monitoring and evaluation, in the implementation of projects identified across all sectors/ departments.

These sectors/ departments include:

- 1) Finance
- 2) Public Service Management
- 3) Health
- 4) Lands, Housing and urban Development
- 5) Roads, Public works and Transport
- 6) Agriculture, Livestock and fisheries
- 7) Water, Environment and Natural Resources
- 8) Trade, Tourism and co-operative Development
- 9) Education and Vocational Training
- 10) Gender, Youth and Sports

### ***The key objectives include:***

- a) To continuously provide Governance, leadership and conducive political environment.
- b) Continuous Policy formulation, review and decision making through regular cabinet meetings.
- c) Supervisory role through Monitoring, Evaluation and Monthly, Quarterly and annual reporting in accordance with the county Governments Act and the Public Finance Management Act.

### **Departmental Mandate and Roles**

- To provide overall leadership and direction to the county Government as whole
- Ensuring policy implementation
- Provide cross-cutting services inclusive of Legal, Economic and political advisor\



## 3.2 FINANCE AND ECONOMIC PLANNING

### Department's Vision, Mission, and Core values

#### Vision statement

To be a leading county in development planning and resource management

#### Mission Statement

To provide leadership in economic planning, resource mobilization and management for quality service delivery.

#### Core values

**Professional integrity:** All staff shall uphold the highest standards of professional competence and integrity.

**Participatory approach:** The Department is committed to consultative and all inclusive planning and budgeting processes.

**Customer focus:** The Department is committed to uphold customer driven and customer focussed service delivery.

**Innovation and visionary:** The Department is committed to innovative, creative and visionary planning and financial management.

**Transparency and accountability:** The Department will conduct its business in a transparent and accountable manner.

**Partnership:** The Department will endeavor to promote and embrace partnerships and participatory process of implementing its activities.

#### Departmental Objectives

Directorate	Objective
Economic Planning and statistics	To ensure seamless and integrated planning process and reporting mechanism in the county
Resource Mobilization	To improve resource mobilization gradually by 10% on annual basis
Supply Chain Management	To ensure 100% compliance to legislations governing public procurement and asset disposal processes within the County
Finance and Budgeting	Ensuring prudent financial management

Internal Audit and risk management	Realization of the value of public funds
Information and Communication Technology	

## Departmental Mandate and Roles

The overall mandate of the Department is “to facilitate the management of resources, coordinate the County development planning, policy formulation and implementation for economic development. Specifically, these are outlined as follows:

## Summary of departmental Programmes

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
<b>Name of Programme 1: Policy planning, general Administration and support services.</b>							
<b>Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county</b>							
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	289	289	289
		Recruitment of new economists at entry level J/G K	Number of economist employed	9	9	9	0
		Recruitment of new chief Officer	Number of Chief officers employed	0	0	0	0
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	5	10	10	10
		General office purchases done.	No of office general office purchases done.	22	25	30	30
		Office facilities well maintained.	No of office facilities well maintained.	2	2	2	2
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government.	Number of staffs and other stakeholders trained and	6	10	12	14

			capacity. Built.				
		Finance bill 2019 prepared	No bills prepared.	1	1	1	1
		Staffs benchmarking on the foreign best practices	No staffs benchmarking on the foreign best practices	0	0	0	0
<b>Name of Programme 2: Economic planning, Budget Formulation and Co-ordination Support Services</b>							
<b>Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.</b>							
SP 2.1 County statistical formulation, documentation and research	Directorate of economic planning and budgeting	County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1
		The current CIDP 2018-2022 reviewed (Pending Bill)	No of the CIDP reviewed	1	1	1	1
		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	300	300	300
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5
		Updating the County profiles	Number of updated County profiles	1	1	1	0
		Established and functional CIDC and the SCIDC	Number of established and functional CIDC and the SCIDC	5	5	5	0
		County Information and Documentation services provided	No of the county information and documentation services provided	5	5	5	0
		Annual Development Plan 2019/2020 prepared	No the annual development plans prepared.	1	1	1	1
		Staffs capacity built under KDSP	No staffs capacity built under KDSP	100	100	200	200
		Preparation of the departmental strategic plan	No of strategic plan prepared	1	1	1	0
		Printing of the budget and policy documents	No of the policy documents	24	27	30	30

			printed				
SP 2.2 Budget formulation and management.		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1
		Supplementary Budget Prepared	No of the Supplementary Budget prepared	1	1	1	1
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1
SP 2.3 County monitoring and evaluation framework and reporting		Established and functional CMEF	Number of established and functional CMEF	1	1	1	0
		Budget quarterly implementations reports/ quarterly progress reports	number of quarterly implementation reports on budget	4	4	4	0
		Prepared County indicator handbook	number of prepared county indicator handbook	1	1	1	0
Economic co-ordination and Special Funding		Mid Term Review of the County Integrated Development Plan and its Strategic Plans	number of mid and end term review of the CIDP and its strategic plans	1	1	1	0
		Joint venture on Economic block	number of joints venture on economic block	1	1	1	0
		Quick Win programmes on the SDGs	number of quick Win programmes on the SDGs	1	1	1	0
		Social intelligence interrogation and Reporting	number interrogation and reporting on social intelligence	1	1	1	0
		Kenya Devolution Support Programme	number of Kenya Devolution support programmes	1	1	1	0
		SDGS, VISION 2030, AGENDA 2026 ETC	number of SDGS, VISION 2030 AGENDA	4	4	4	0

<b>Name of Programme 3: County Financial Management, Budget Execution and Control Support Services</b>							
<b>Outcome: Better resources managed and controlled for the benefit of the county citizen.</b>							
SP 3.1 Accounting and control services	Directorate of accounting services.	Prudently managed resources	% of funds accounted	95%	97%	98%	
		Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 12 entities of the county.	12	12	12	12
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	12	12	12
		Mortgage fund provided	Number of beneficiaries on the mortgage funding.	50	55	60	70
		Emergency fund provided	Number of beneficiaries emergency projects done	10	12	15	20
SP 3.2 Quality Assurance/Audit Services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4
SP 3.3 Supply chain management services	Directorate of supply chain management	Coordination of procurement procedure in 12 entities in the county.	No of the procurement procedures coordinated and done in 12 entities in the county.	12	12	12	12
<b>P 4. County resources mobilization services.</b>							
<b>Outcome: Better mobilized resources for the services delivery</b>							
SP 4.1 County	Directorate of	Collection of	Amount of revenue	400M	450	500	550

resources mobilization services.	revenue.	revenue.	collected.		M	M	M
		Automation of revenue sources	Number of the automation done	1	0	0	0
<b>Programme Name: Information Communication And Technology Management And Support Services</b>							
<b>Outcome: 70% access to ICT services in Nyamira County</b>							
ICT Infrastructural Development services	Directorate of information, communication and technology	5 Sub counties and 20 Wards connected to LAN	No of Stations connected to LAN	5	5	5	0
		1 Help desk system	No of help desk system	1	1	1	0
		1 Biometric system ( 1 at HQ)	No of Biometric system	1	1	1	0
		1 Integrated Data centers	No of Integrated data system	1	1	1	
		1 ERP System	No of ERP system	1	1	1	0
		Digital literacy Project	No of Digital literacy project	1	1	1	0
		5 mobile phone network	No of mobile phone network	5	5	5	0
		25 Digital Community Library at 5 Sub counties and 20 wards	No of Digital Community Library	5	5	5	0

## Capital/Development Projects

### Capital projects for the 2020/2021 FY

<b>Programme Name</b> County resources mobilization services.							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation of the automation software system to map revenue resources within Nyamira county headquarters	Improve revenue resources	Automation of revenue resources	No of automation done		50,000,000	20,000,000	CGN



### 3.3 AGRICULTURE, LIVESTOCK AND FISHERIES

#### **Introduction**

The department is headed by County Executive Committee Member (CECM) and a County Chief officer (CCO). The Department has five directorates namely Agriculture/Crops, livestock Production, Veterinary services and Fisheries development and Agricultural Extension services.

The goal of the department of Agriculture, Livestock and Fisheries is to improve the livelihoods of county residents through sustainable agricultural development.

During the planned period, the department will facilitate increased productivity and production through efficient delivery of services and implementation of strategic projects in the sector. To achieve this, the department as identified eight strategic priorities namely;

1. Develop appropriate policy and legal environment for agricultural development.
2. Increase crop, livestock and fishery productivity through provision of widely improved agricultural infrastructure, accessible inputs and services to farmers.
3. Enhance investment in the sector
4. Promote market and product development by adopting value chain development approach.
5. Enhance institutional efficiency and effectiveness in service delivery
6. Promote conservation of the environment and natural resources through sustainable land use practices and adoption of climate smart agriculture.
7. Improve access to agricultural information through ICT based information management system and strategy.
8. Strengthening human resources development, including monitoring and evaluation and coordination of staff functions within the Department.

#### **Mandate, Vision and Mission of the Department**

##### **Mandate**

The mandate of the ministry is *“to promote, regulate and facilitate agricultural and fishery productivity and marketing for socio-economic development and industrialization”*.

##### **Vision**

The vision of the ministry is *“to be the global leader in facilitating efficient delivery of services for a sustainable and prosperous agricultural sector”*.



## **Mission**

The mission is *“To create a favourable policy and legal framework for the sustainable development of the agricultural industry; and to provide support services that increase productivity, value addition and market access for the sector products”.*

## **Core Functions**

In fulfilling its mandate, the core functions of the Department will be to:

- Formulation, implementation and monitoring of agricultural legislations, regulations and policies.
- Provision of agricultural extension services.
- Supporting agricultural research and promote technology delivery.
- Development, implementation and co-ordination programmes in the agricultural sector.
- Regulating and quality control of inputs, produce and products from the agricultural sector.
- Management and control of pests and diseases in crops.
- Promote Management and conservation of the natural resource base for agriculture.
- Collecting, maintaining and managing information the agricultural sector.
- Enforce national standards and promote development of county livestock production standards in line with national guidelines.
- Develop and implement relevant guidelines on animal and forage genetic resource, improvement and conservation.
- Collect and manage livestock production data and information.
- Promote commercially oriented livestock production, value addition and marketing
- Inspect feeding and nutritional value and quality of animal feedstuffs.
- Building capacity of staff in the county, sub-counties and wards.
- Livestock identification, registration and performance evaluation.
- Facilitating community’s access to Artificial insemination (A.I) services;
- Livestock breeding and multiplication services
- Mainstreaming cross cutting issues in livestock production (HIV/AIDS, Gender, Drugs and substances).
- Implementing climate change and adaptation strategies

## Prioritization of Programmes and Sub-Programmes

<b>PROGRAMME: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES</b>					
<b>Objective : To improve service delivery to the people/citizenry</b>					
Sub Programme	Proposed Project	Location	Source of Project	Measurable indicators	Target
General administration and support	Administration services	County Departmental Headquarters	CIDP	-Personnel emoluments payroll -Utility bills payments -stores	2 departmental offices (CECM and CCO)
General policy, planning,	Policy planning services	County Departmental Headquarters	CIDP	- Agricultural Policy documents reviewed and produced	10 policy documents
<b>PROGRAMME: FISHERIES DEVELOPMENT AND MANAGEMENT.</b>					
<b>Objective: Improved fisheries and Aquaculture production and productivity</b>					
Sub Programme	Proposed Project	Location	Source of Project	Measurable indicators	Target
General fisheries administration and support	Administration services	Directorate Hqtrs and Sub counties	CIDP	-Utility bills -Work tickets -fuel registers -Stores -functional offices	6 offices
Aquaculture Promotion	Small holder Market-led fish Farming Enterprise Development (SHMFFED)	All Wards	As in CIDP and ADP Annexed	-Number of fish farming enterprises developed -Surface area of active ponds under production -Quantity of farmed fish harvested per unit area	-60 fish farmer groups per ward (1200 farmer groups/24000 fish farmers) directly and 50,000 people indirectly
	Fish multiplication resource and training center	Kitaru dam site, Mekenene Ward	Governors Manifesto, County Big 4 agenda, CIDP, ADP and DSP- Annexed	-No. of resource centre developed	1 with a capacity to produce Over 1000000 certified fish seeds per year (Tilapia and Catfish)
Inland, Dam Fisheries and	Dam fisheries co-	Nyasiongo, Esise, Mekenene and	CIDP, DSP and ADP	-No of public dams co-management and	-20 public dams

the blue economy	management and development	Kiabunyoru/Borabu Sub county	(Details Annexed)	active in fish production	
<b>PROGRAMME: CROP, AGRIBUSINESS &amp; LAND MANAGEMENT</b>					
<b>Strategic Objective: Improve agricultural production, productivity food and nutrition security</b>					
Sub Programme	Proposed Project	Location	Source of Project	Measurable indicators	Target
General agricultural administration planning and support services	Agriculture Administration and support services	Agriculture directorate Hqtrs and Sub counties	CIDP and Strategic Plan	-Staff salaries -motivated work force -Office running -Staff trained	\6 offices
Crop Development services	Crop production and productivity	All wards	CIDP as annexed, governor's manifesto and county big 4 agenda	No. of enterprises established -No. of farmers reached -No. of beneficiaries (Cumulative) - No. of farmers supported with maize -No. of market surveys -No. of field visits	5 15,600 7400 10,000 10 100
	Construction of Agricultural resource center and biotechnology lab	Kitaru dam site (Mekenene ward)	CIDP as annexed, governor's manifesto and county big 4 agenda	-Agricultural resource centre developed & Equiped -A biotechnology laboratory established and equiped	- 1 - 1
Agribusiness	Agribusiness enterprises development projects	All wards	CIDP as annexed, governor's manifesto and county big 4 agenda	Market surveys Enterprise plans (Business plans developed No. of value addition cetres established	10 120 3
Land management & soil fertility Improvement	-Soil fertility evaluation and improvement - On farm soil and water conservation	All wards	CIDP as annexed, governor's manifesto and county big 4 agenda	-No of farmers /groups trained on soil fertility No. of farms layed No. of water harvesting for on farm uses	650 20 40 80 80

				No. of green housed established No. of greenhouse group beneficiaries	
<b>PROGRAMME : LIVESTOCK DEVELOPMENT AND MANAGEMENT</b>					
<b>Strategic Priority Objective: Improve livestock production and productivity</b>					
Sub Programme	Proposed Project	Location	Source of Project	Measurable indicators	Target
General Livestock administration planning and support services	Livestock Administration and support services	Livestock production directorate Hqtrs and Sub counties	CIDP and Strategic Plan	-Staff salaries -motivated work force -No. Offices running -No of staff trained on various courses -No. of utility bills paid -Units of stationery procured -no of computers procured -No of fuel registers	\6 offices
Livestock Development and Management	Livestock production and enterprise development	All wards	CIDP as annexed, governor's manifesto and county big 4 agenda	-Beneficiary lists -No of chicks procured & distributed -No. of bee hives -No. of heifers -Quantity of fodder & pasture seeds -No of enterprise plans developed -No of Livestock value added products -No. of value addition outlets established	6,000 10,000 40 30 1000 5 5 1
<b>PROGRAMME : VETERINARY SERVICES</b>					
<b>Strategic Priority Objective: Improve safety of animal and animal products.</b>					
Sub Programme	Proposed Project	Location	Source of Project	Measurable indicators	Target
General Veterinary administration planning and support services	Veterinary Administration and support services	Veterinary Services directorate Hqtrs and Sub counties	CIDP and Strategic Plan	-Staff salaries -motivated work force -Office running	\6 offices
Animal Health and safety	Animal breeding and improvement and AI services	All Wards	CIDP as Annexed	-Quantity of certified semen procured -No of inseminations done	10,000 7,500

				-Quantity of milk produced per cow	
	Animal products safety and standards Animal pest and diseases control	All wards  All Wards	CIDP as Annexed  CIDP as Annexed	-No of carcasses inspected -Meat inspection points -Amount of receipts -no of operational slaughter houses -No of animals vaccinated -No of cattle dips renovated/operational -No of disease surveillance conducted	20  3 145,000 3 8
<b>PROGRAMME: AGRICULTURAL EXTENSION RESEARCH AND LIAISON</b>					
<b>Strategic Priority Objective: Improve agricultural research and extension liaison linkages and technology transfer</b>					
Sub Programme	Proposed Project	Location	Source of Project	Measurable indicators	Target
General extension administration planning and support services	Extension Administration and support services	Agricultural research and extension liaison directorate Hqtrs and Sub counties	CIDP and Strategic Plan	-Staff salaries -motivated work force -Office running	\6 offices
	Research-Extension field trials and technology transfer	All wards	CIDP as annexed	-No of research-extension field trials/sites established -No of research-extension liaison meetings -	60 groups
<b>PROGRAMME: NATIONAL AGRICULTURAL RURAL INCULIVE GROWTH PROJECT (NARIGP)</b>					
<b>Strategic Priority Objective: Improve improving productivity and profitability along the value chains</b>					
Sub Programme	Proposed Project	Location	Source of Project	Measurable indicators	Target
Component 1	Strengthening community driven development	All wards	CIDP as annexed	-No of grass root institutions formed  -No of CIGs formed	17000 farmers in groups
Component II	Strengthen producer organization	All wards	CIDP as annexed	-No of producer organizations formed	4 Producer orgs.

	and value chain development			- No of value chains developed -No of enterprise plans developed	4 Value chains 4 plans
Component III	Supporting County Community led development	All wards	CIDP as annexed	-No. of micro projects developed -No. of major projects developed	400 micro projects 1 major project
Component IV	Project coordination & management	All wards	CIDP as annexed	-No of consultative meetings held -No of implementation support visits/M& E visits -No. of environmental safeguards in place -No. of grievances redress mechanisms in place	40 32 4 20

**PROGRAMME: AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME**

**Strategic Priority Objective: to contribute to “Transformation of crop, livestock and fishery production into commercially oriented enterprises that ensure sustainable food and nutrition security”.**

Sub Programme	Proposed Project	Location	Source of Project	Measurable indicators	Target
	Demo center, Development for dairy and poultry value chain	Bomwagamo	CIDP, ASDSP, NARIG	No of value chains developed and -No .of demo centre established	60 groups - 1 demo site
	Demo center, Development for dairy , poultry value chain and honey production	Magwagwa	CIDP, ASDSP, NARIG	No of value chains developed -No. of demo site established	120 groups
	Development of Dairy, and poultry VCs	Mekenene	CIDP, ASDSP, NARIG	No of value chains developed	60 groups
	Enhancing Livestock productivity	Nyasiongo	CIDP, ASDSP, NARIG	No of value chains developed	80 groups
	-Install Milk cooling machine at Kemera	Kemera	CIDP	-No. of Cooling machines installed	1

	market -ASDSP -NARIG-p			-No of Dairy and poultry enterprises supported	60 farmer grps
	Procurement and distribution of chicks Incubators and establishment of Hatcheries,	Manga	CIDP	No. of Incubators Procured No. of Hatcheries established	2 farmers Groups
	Development of dairy value chain		ASDSP	No. of dairy value chains developed	20
	Development of dairy value chain		NARIGP	No. of dairy value chains developed	20
	Development of poultry value chain		NARIGP	No. of poultry value chains developed	20
	Development of dairy value chain	Nyamaiya ward	ASDSP	No. of dairy value chains developed	20
	Development of dairy value chain		NARIGP	No. of dairy value chains developed	20
	Development of poultry value chain		NARIGP	No. of poultry value chains developed	20
	Procurement of Dairy cattle and goats	Township ward	CIDP and strategic plan	No. of Dairy cattle and dairy goats procured.	200
	Procurement of Poultry chicks		CIDP and strategic plan	No. of Poultry Chicks procured. 5,000 chicks	5,000
	Purchase of Artificial Insemination Kits		CIDP and strategic plan	No of inseminations and kits procured	Assorted
	Development of dairy value		ASDSP	No. of dairy value chains developed	20

	chain				
	Development of dairy value chain		NARIGP	No. of dairy value chains developed	20
	Development of poultry value chain		NARIGP	No. of poultry value chains developed	20
	Support to Dairy Production through purchase of dairy cows.	Bosamaro	CIDP and strategic plan	No. of Dairy Cows procured	2
	Renovation & Reviving cattle dips Purchase of dairy goats		CIDP and strategic plan	No. of Cattle Dips renovated No. of Dairy goats revived	28 20
	Purchase of grade (poultry) and Kienyeji hens	Bosamaro	CIDP and strategic plan	No. of Poultry hens procured. No. of Beneficiaries	20
	Development of dairy value chain		ASDSP	No. of dairy value chains developed	20
	Development of dairy value chain		NARIGP	No. of dairy value chains developed	20
	Development of poultry value chain		NARIGP	No. of poultry value chains developed	20
	Establishment of a Training Center	Bonyamatuta	CIDP and strategic plan	No of training center established	1
	Provision of Beehives to youth groups		CIDP and strategic plan	No. of Bee hives procured and distributed	280
	Provision of Heifers to		CIDP and strategic	No. of Dairy Heifers Procured.	10



	Women Groups		plan	No. of Dairy	
	Development of dairy value chain		ASDSP	No. of dairy value chains developed	20
	Development of dairy value chain		NARIGP	No. of dairy value chains developed	20
	Development of poultry value chain		NARIGP	No. of poultry value chains developed	20

### Ward Projects

#### Magombo Ward

No.	Proposed Project	Location	Amount
1.	5 Green Houses for Tomatoes production	Nyambaria	1,000,000
2.	1 Hatching Machines	Nyambogo Group	1,000,000

#### Kemera Ward

No	Proposed Project	Location	Amount
1.	Poultry (Supply of 2,000 Chicks to groups)	Across the ward	2,000,000

#### Riogoma Ward

No	Proposed Project	Location	Amount
1.	Provision of Green Houses	Across the ward	1,000,000

#### Bonyamatuta Ward

No	Proposed Project	Location	Amount
1.	Supply of improvised chicken to youth and	Across the ward	1,000,000
2.	Installation & Supply of heifers	Groups	500,000
3.	Purchase & Supply of fertilizers seed farm	all farmers	1,000,000
4.	Green Houses	1 per sub-location	1,500,000

#### Towship Ward

No	Proposed Project	Location	Amount
1.	Subsidies & Farm Inputs for Vulnerable	Across the ward	1,000,000

#### Mekenene Ward

No	Proposed Project	Location	Amount
1.	Provision of Fertilizer	Across the ward	4,000,000
2.	Supply of heifers (20)	Across the ward	3,800,000

#### Bogichoria Ward

No	Proposed Project	Location	Amount
1.	Establishing of a Demonstration Center – Phase II	Sironga	2,500,000
2.	Up scaling of Shep-Approach	Across the Ward	2,000,000
3.	Activation of producer organization on Banana Value	Across the Ward	1,500,000

#### Nyansingo Ward

No	Proposed Project	Location	Amount
1.	Purchase of 10,000 chicks to support groups	Across the ward	1,000,000
2.	Provision of 20 heifers to 10 self-help groups	Across the ward	2,000,000

#### Gesima Ward

No	Proposed Project	Location	Amount
1.	Purchase of 10,000 chicks to support groups	Across the ward	1,000,000
2.	Provision of 20 heifers to 10 self-help groups	Across the ward	2,000,000
3.	Purchase of Tissue Banana and local vegetables for	Across the ward	2,000,000

#### Magwagwa Ward

No	Proposed Project	Location	Amount
1.	Purchase of poultry to support groups	Across the ward	2,000,000
2.	Provision of 20 heifers to 10 self-help groups	Across the ward	2,000,000
3.	Purchase of fertilizer for farmers	Across the ward	1,000,000
4.	Construction of fish ponds		1,000,000
5.	Purchase and supply of bee hives	Across the ward	1,000,000

#### Bosamaro Ward

No	Proposed Project	Location	Amount
1.	Purchase of poultry/ Kienyeji to support groups	Across the ward	500,000

#### Manga Ward

No	Proposed Project	Location	Amount
1.	3 Solar Vegetable Driers	Tombe, Central Kitutu & Sengera	1,000,000
2.	Hatchery (poultry/Eggs)	Manga Highlights	500,000
3.	Dairy Heifers (6)	SHGs (Farmers)	500,000
4.	Poultry (Improved Kienyeji)	SHGs	500,000
5.	Purchase & Supply of Beehives		500,000

#### Nyamaiya Ward

No	Proposed Project	Location	Amount
1.	Eco pulping machine	Coffee Farmers	3,000,000

#### Eise Ward

No	Proposed Project	Location	Amount
1.	Renovation & Equipping of Cattle Dips	Across the Ward	500,000
2.	Beekeeping: Supply of beehives	Across the Ward	500,000

#### Ekerenyo Ward

No	Proposed Project	Location	Amount
1.	Green Houses (Farming)	Nyamotaro SHG and Mwanyataige SHG	2,000,000
2.	Chicken Farming/Poultry	Obwari SHG	1,000,000
3.	Fish Pond	Mwanicha Village	500,000
4.	Bee Keeping	Catholic Women Association	500,000

#### Kiabonyoru Ward

No	Proposed Project	Location	Amount
1.	Local Poultry	Across the Ward	2,000,000

**Bomwagambo Ward**

<b>No</b>	<b>Proposed Project</b>	<b>Location</b>	<b>Amount</b>
1.	Construction of a Demonstration	Chief's Camp (Itibo)	2,000,000

**Itibo Ward**

1.	Local Poultry	One group per 6 Sub-Locations	1,500,000
2.	Dairy Cattle	10 Groups	2,000,000
3.	Supply of fertilizers to vulnerable		1,000,000

**Bokeiria Ward**

<b>No.</b>	<b>Proposed Project</b>	<b>Location</b>	<b>Amount</b>
1.	Supply of fertilizers to	Across the Ward	300,000
2.	Supply of Seedlings to	Across the Ward	300,000
3.	Purchase of Poultry for	Across the Ward	400,000

## Analysis of Capital Projects

<b>CAPITAL PROJECTS IN THE DEPARTMENT OF AGRICULTURE LIVESTOCK AND FISHERIES</b>									
No	Expected duration of the project	Contract date	Location of the Project)	Expected date of completion	Estimated/Budgeted Value of the Project	Total disb (Kshs)	Actual Exp	Status (% project Completion)	Challenges/remarks
						FY 2017/18	FY 2017/18		
<b>Ptoj. 1: Food Security improvement among the poor and vulnerable farmers group</b>									
	12 months	July, 2017	All wards	June, 2018	5,509,544	1,900,000	1,900,00	34%	Delays in payments of bills
It contributes food and nutrition security and households income									
<b>Project 2: Alternative crops for poverty reduction</b>									
	12Months	July, 2017	All wards	June, 2018	8,929,544	1,900,000	1,900,000	21%	Pending bills
Alternative source of income for households and more enterprises									
<b>Project 3. Poverty reduction and nutrition improvement using Orange fleshed sweet potato</b>									
	12Months	July, 2017	All wards	June, 2018	1,475,800	0	0	0	No Allocation
Improve food security and nutrition security for Vit.A for women and children									

<b>Project 4. Commercialization of indigenous local vegetables and value addition for income generation and poverty reduction</b>									
	12Months	July, 2017	All wards	June, 2018	2,468,000	0	0	0	No Allocation
Income generation, food and nutrition security									
<b>Project 5. Commercialization of Banana production and value chain development</b>									
	12Months	July, 2017	All wards	June, 2018	3,945,000	0	0	0	No allocation
Income generation among the households									
It will increase income to the farmers thus improving their livelihoods									
<b>Project 6. National Agriculture and Rural Inclusive Growth Project and County Contribution to National Projects</b>									
	60Months	July, 2017	All wards	June, 2022	5,500,000	0	0	0	Delays in rolling the project from the National Project coordinating unit
Economic empowerment for the rural population									
<b>Project 7. Intensive, high value crops agriculture for small land sizes for poverty reduction</b>									
	12 Months	July, 2017	All wards	June, 2018	3,880,000	3,557,000	3,557,000	92%	Delays in fund release
Economic empowerment for the rural population									
<b>Project 8. Aquaculture Productivity and promotion/pond stocking</b>									

	12 Months	July, 2017	All wards	June, 2018	12,232,600	5,397,000	5,397,000	45%	Delays in payment of bills
Improve income generation and food security and nutrition									
<b>Project 9. Establishing a fish multiplication and training center</b>									
	12 Months	July, 2017	Mekenene wrd	June, 2018	20,965,592	0	0	0%	Not appropriated
Improve Access to certified/quality fish seeds									
<b>Project 10. Demarcation and Fencing of public dams land parcels</b>									
	12Months	July, 2017	Kahawa & kebusse (Eise and Nyasiongo)	June, 2018	3,319,192	0	0	0	Not appropriated
<b>Project 11. Livestock yields increase and Upgrading of breeds</b>									
	12 months	July, 2017	All wards	June, 2018	6,077,000	0	0	0	Not appropriated
Improve production and productivity for increased income; food security and nutrition									
<b>Project 12. Improvement of poultry products for poverty reduction</b>									
	12 months	July, 2017	All wards	June, 2018	4,215,500	0	0	0	Not appropriated
Improve production and productivity for increased income; food security and nutrition									

<b>Project 13. Improvement of Livestock quality management through climate smart technologies</b>									
	12 months	July, 2017	All wards	June, 2018	9,174,200	6,000,000	4,200,000	45%	Delays in fund release
Environmental resilience									
<b>Project 14. Livestock products value addition and marketing</b>									
	12 months	July, 2017	All wards	June, 2018	2,830,000	0	0	0	Not appropriated
High incomes from improved market prices and reduced post-harvest loses; improved food security									
<b>Project 15. Artificial Insemination services for increased milk production</b>									
	12 months	July, 2017	All wards	June, 2018	11,056,400	0	0	0	Not appropriated
Improvement of breeds for increased milk production									
<b>Project 16. Quality Control for livestock products and surveillance</b>									
	12 months	July, 2017	All wards	June, 2018	7,832,700	0	0	0	Not appropriated
Safety and standards for livestock products									
<b>Project 17. Agricultural Sector Development Support Programme Phase II (ASDSP)</b>									
	60 Months	July, 2017	All wards (4 value chains)	June, 2022	11,000,000	0	0	0	No allocation from the county



Support value chain developments

## Department key Stakeholders roles and Responsibilities in project/program Formulation and Implementation

Stakeholder	Function	Competitive advantage	Target	Assistance to the departments
County Assembly/parliament	Legislation	Constitutional mandate	Enactment of agricultural bills, policies and regulations	Approval of budgets, policies, regulations and legislations
National Government	Revenue consolidation	Legal Mandate	Exchequer release	Financing of county budget on agricultural programmes
Research Institutions (KALRO,ILRI,KMFRI etc)	Crop, Fisheries and Livestock research	Advanced Research capacity, facilities and skills	Improved productivity	Development of technologies and scientific research output.
Institutions of higher learning	Staff training and induction	Training facilities and skilled personnel	Developed skilled man power	Supply of skilled personnel
NGOs	Extension services, micro finance and peace building and policy advocacy	Extensive community networks and resource mobilization	Localized community support	Complement government effort in extension, policy advocacy and dissemination
Farmers' Organizations/CBO's	Community development and empowerment	Better linkages at grassroots and commodity focus/platforms for engagement	Sustainable community land use	Adoption of new agricultural technologies for increased production
Development partners	Support development projects	Financial resources	Provision of complimentary resources	Funding agricultural programmes and capacity building
Financial institutions (local, regional and international)	Provision of Financial Services	Advisory, socio-corporate responsibilities	Resources, investment and capacity building	Provision of financial facilities

Manufacturers, Processors and Input Suppliers	Input Supply & Value Addition	Installed capacity and financial resources	Farmers and Consumers	Supply inputs and provide market outlets
Other Service Providers	Provide specialized services	Specialized knowledge and skills	All stakeholders in livestock sector	Bridging skills and knowledge gaps

## Capital/Development Projects

### Capital projects for the 2020/2021 FY

#### Programmes/Sub-Programme, Outcome, Outputs and KPIs

Program me	Deliver y Unit	Key Outputs	Key Performance Indicators	Target 2020/21
<b>Name of Programme: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES</b>				
<b>Outcome: Improved service delivery</b>				
CSP 1.1.1 General administr ation and support services	Director ate of administ ration	-Salaries, wages & personal emoluments paid, -Utility bills paid, -General office supplies, - Maintenance of office equipment	-No. of employees paid  -No. of utility bills paid -No. of offices  -No of offices	<b>246</b>  <b>9</b>  <b>6</b>  <b>6</b>
1.2: Policy and planning	Director ate of administ ration	-Staff Trained -Fora Held -Workshops/ -conference/ -Committees  -Technical sessions	-No. off staff involved -No. fora held -No. of w/shop/conferences -No. of committees formed -No. of technical sessions	<b>19</b> <b>12</b> <b>7</b> <b>40</b>  <b>6</b>
<b>PROGRAMME: CP 1.2: CROP, AGRIBUSINESS AND LAND MANAGEMENT SERVICES</b>				
<b>Sub program me: : csp</b>	Agricult ure Director		No. of groups/beneficiaries	<b>80</b>

Program me	Deliver y Unit	Key Outputs	Key Performance Indicators	Target 2020/21
<b>Name of Programme: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES</b>				
<b>Outcome: Improved service delivery</b>				
<b>1.2.1 crop developm ent services</b>	ate			
		Banana value chain developed (ASDSP)	No. of banana value chains developed	<b>1</b>
			No. of TC banana beneficiaries trained	<b>400</b>
		Banana value chain developed (NARIGP)	No. of banana value chains developed	<b>1</b>
			No. of TC banana beneficiaries trained	<b>400</b>
			No. of beneficiaries for TC banana (groups)	<b>450</b>
		<b>Development of Avocado value chain</b>	<b>No. of value chains developed</b>	<b>1</b>
			<b>No. of avocado demo materials bought</b>	<b>40,000</b>
			<b>No. of Avocado beneficiaries (Groups)</b>	400
			<b>No. of farmers groups trained on Avocado value addition and marketing</b>	<b>400</b>
		<b>Construction of Agricultural resource centre</b>	<b>No. of Agricultural resource centre constructed</b>	<b>1</b>
		<b>Construct a Biotech lab</b>	<b>No. of Biotech labs constructed</b>	<b>1</b>
		<b>Demo site</b>	<b>No. of demo sites set up</b>	<b>20</b>
		<b>Subsidized farm inputs procured</b>	<b>No. of farmers benefited from input subsidies</b>	<b>3,000</b>
		<b>Small scale horticultural production promotion</b>	<b>No. of farmers/groups doing small holder horticulture production</b>	<b>60</b>
			<b>No. of trainings done</b>	<b>600</b>
		<b>Develop local vegetable value chain</b>	<b>No. of value chains developed</b>	<b>1</b>
			<b>No. of solar driers procured</b>	<b>12</b>
			<b>No. of groups who received solar driers</b>	<b>12</b>
			<b>No. of farmer groups to be trained along the VC</b>	<b>200</b>
<b>Sub program</b>	Director ate of	<b>Establish a Local vegetables</b>	<b>No. of cooperatives established</b>	<b>1</b>

Program me	Deliver y Unit	Key Outputs	Key Performance Indicators	Target 2020/21
<b>Name of Programme: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES</b>				
<b>Outcome: Improved service delivery</b>				
me: : csp 1.2.2 agribusiness	Agriculture	Cooperative		
	Directorate of Agriculture	Establish ward based cottage and agro-based value addition centres		5
Sub program me: : csp 1.2.3 land use management	Directorate of Agriculture	Green house technology transfer	No. of greenhouses constructed	80
		Soil fertility Improvement	No of soil fertility improvement technologies established	3
			Procurement of rapid soil pH meters	5
Monitoring & Evaluation	Directorate of Livestock production & veterinary Services	M& E Plan established & Implemented	No. of field M&E visits, Technical visits, Planning meeting, Reports, Documentations, dissemination	170
<b>PROGRAMME: CP 1.3 Fisheries development and promotion services</b>				
SUB PROGRAM ME: CSP 1.3.1 Aquaculture promotion and Development	Directorate of Fisheries Development	Fish enterprises developed	Number of fish farming enterprises developed	400
			-Surface area of active ponds under production	120,000M <sup>2</sup>
			No. of certified seeds stocked	400,000
			-Quantity of farmed fish harvested per unit area(Kgs)	99,600
			No.of Fish multiplication & Training centre established	(PhaseII)
		Support to fish cottage industry	No. of cottage industries supported	2
SUB	Director		No of public dams co-management and	5

Program me	Deliver y Unit	Key Outputs	Key Performance Indicators	Target 2020/21
<b>Name of Programme: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES</b>				
<b>Outcome: Improved service delivery</b>				
PROGRAM ME: : CSP 1.3.2 Inland and dam fisheries promotion	ate of Fisheries Development		active in fish production	
			No. of fish harvesting gear	20
			No. of dams surveyed & Fenced	2
			Establishment of DMUs	5
			No. of cage production units facilitated/supported	2
Monitoring & Evaluation	Directorate of Fisheries Development	M& E Plan established & Implemented	No. of field M&E visits, Technical visits, Planning meeting, Reports, Documentations, dissemination	120
<b>PROGRAMME: CP 1.4 LIVESTOCK PROMOTION AND DEVELOPMENT</b>				
Sub programme: csp 1.4.1 Livestock products value addition and marketing	Directorate of Livestock Development	Provision of heifers	No. of Heifers distributed	150
			No. of beneficiaries (Grps)	270
		Development of dairy Value chain (ASDSP)	No. of value chains developed	460
			No. of beneficiaries	1
		Development of dairy Value chain (NARIG)	No. of value chains developed	460
			No. of beneficiaries	20 ward
		Development of poultry	No. of poultry Value chains developed	1
		Value chain (NARIG)		
			No. of beneficiaries (Grps)	460
		Support to bee farmers	No. of beneficiaries (Groups)	30

Program me	Deliver y Unit	Key Outputs	Key Performance Indicators	Target 2020/21
<b>Name of Programme: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES</b>				
<b>Outcome: Improved service delivery</b>				
			No. of bee hive kits procured	3600
		Support to poultry farmers	No. of beneficiaries(grps)	120
			No. of chicks distributed	25,000
			No. of egg incubators bought	7
		Biotech Lab	No. of Biotech labs setup	0
		Dairy Goat Value chain promotion & Support	No. of dairy goat beneficiaries (Groups)	40
			No. of dairy goats procured & distributed	250
		Commercial fodder production	Quantity of seed procured & distributed (Kgs)	1100
			No of acres planted	275
			No. of beneficiaries (Farmers)	1100
		Value addition of Livestock products	No. of milk cooling plants procured & established	0
			No of milk processing facilities	0
		Demonstration centres established	No. Demo centres established	0
		Farmer trainings & Extension services offered	No. of farmer trainings done (Poultry VC, Dairy VC, Apiculture, Value addition & Fodder production)	2200
	Livestoc k health and disease manage ment	Purchase of Artificial insemination Materials	No. of doses of semen procured	12,000
			No. of animals inseminated	12,000
			No. of heifer calves sired	6,000
		Animal vaccinations	No. of animals vaccinate (Cattle)	150,000
			No. of Dogs & cats vaccinated	5,500
			No. of poultry vaccinated	100,000

Program me	Deliver y Unit	Key Outputs	Key Performance Indicators	Target 2020/21
<b>Name of Programme: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES</b>				
<b>Outcome: Improved service delivery</b>				
		Cattle dips supported	No. of cattle dips revived	15
		Food safety (Meat)	No. of carcasses inspected	15,000
			No. of slaughter houses constructed	20
		Leather Development(Value addition)	No. of licensed hides and skins curing premises	10
			No. of hides of skins produced	15,000
Monitoring & Evaluation	Directorate of Livestock production & veterinary Services	M& E Plan established & Implemented	No. of field M&E visits, Technical visits, Planning meeting, Reports, Documentations, dissemination	160



Programme Name										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
National Agriculture and Rural Inclusive Growth	National Agriculture and Rural Inclusive Growth Project (NARIGP)	Improve productivity and Income among the small holder farmers	Sustainable land management	356,500,000	WB, CGN	2019-2020	Enhanced productivity among Value chain Actors Entrepreneurship among Value chain Actors Increased Market Access by VC actors Strengthened/ increased capacity of VC institutions	To support 30,000 new farmers and farmer groups	Ongoing/new	ALF, CPS, CPCU
Agricultural Sector Development Support Programme	Crops Management and Value Addition	Improve productivity and Income among the small holder farmers	Sustainable land management	27,937,554	SIDA, NG & CGN	2019-2020		reduction among 20,000 farmers in the county	ongoing	ALF, CPS, CPCU
Crops Management and Value Addition	Bokeira, Bonyamatuta, Magwagwa, Nyansiongo, Mekenene, Bogichora, Bomwagamo, Bonyamatuta, Ekerenyo, Kiabonyoru, Rigoma, Gesima, Ekerenyo & Manga	Support of high value crops production	Sustainable crop production through climate smart farming/Global GAP	26,065,000	CGN	2019-2020	Improved production and livelihoods	1000 farmers (50 per ward)	ongoing	ALF-Crop directorate
Agribusiness Development	Bogichora ward	Construction of demonstration center	Environmental and social safeguards and green technology	24,500,00	CGN	2019-2020	Improved household food security and nutrition	1 modern integrate center	Ongoing	ALF-Crop directorate
Aquaculture Development	Magwagwa ward	Supporting smallholder Fish	Climate smart farming/Globa	10,000,000	CGN	2019-2020	Increased fish farming and	100 fish pond/Fish	Ongoing	ALF-Fisheries directorate

		Farming	I GAP				consumption and making it an economic enterprise in the county	farmers		
Inland and Dam fisheries Development	Borabu sub county (Esise, Nyansiongo, Mekenene and Itibo wards	Supporting community resource managements through restocking and rehabilitation	Responsible fisheries management	12,050,000	CGN	2019-2020	Improved fishery management	10 Dams	No funds	ALF-Fisheries directorate
Livestock Production and Marketing Services	Bonyamatuta, Mekenene, Gachuba, Itibo, Township and Gesima	Supporting communities in Production of Local Chicken, Acquisition of high yielding Dairy animals and milk coolers and Honey production	Climate smart Agriculture and value addition	24,450,000	CGN	2019-2020	Improved livestock production and productivity	1940 local chicken, 10 incubators, 48 Heifers, 5 milk coolers and 19 Beehive kits	ongoing	ALF-Livestock production directorate
Animal Management and Development	All wards	Certified breeds for improvement of livestock production/AI services	Germ plasm multiplication	6,500,000	CGN	2019-2020	Improved livestock productivity and safe animal products for human consumption	10000 cows inseminated	ongoing	ALF-Veterinary directorate

## Recurrent Requirements/Allocation

Sector Name		2018/2019 Estimate	REQUIREMENT			ALLOCATION		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Vote:564 Agriculture Livestock and Fisheries								
Vote Details:								
Revenue	Local revenue	15,110,688	8,452,618	9,297,880	10,227,670	8,452,618	9,297,880	10,227,670
	GOK	390,404,018	424,911,282	467,402,410	514,142,649	403,142,922	433,457,214	476,802,933
	Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>405,514,706</b>	<b>433,363,900</b>	<b>476,700,290</b>	<b>524,370,319</b>	<b>411,595,540</b>	<b>442,755,094</b>	<b>487,030,603</b>
Expenditure	Compensation to employees	175,767,885	193,767,885	198,844,674	200,929,141	233,947,056	237,341,760	243,075,936
	Other Recurrent	13,185,800	39,585,928	48,544,520	53,398,973	75,368,484	52,905,334	76,195,867
	<b>Total</b>	<b>188,953,685</b>	<b>233,353,813</b>	<b>247,389,194</b>	<b>254,328,114</b>	<b>309,315,540</b>	<b>290,247,094</b>	<b>319,271,803</b>

**Sub-sector/sector (Development)**  
**Development Requirements/Allocation**

Sector Name		2018/2019 Estimate	REQUIREMENT			ALLOCATION		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Vote: Agriculture Livestock and Fisheries								
Vote Details: Development								
Revenue	Local Revenue	15,110,688	8,452,618	9,297,880	10,227,670	8,452,618	9,297,880	10,227,670
	GOK	390,404,018	424,911,282	467,402,410	514,142,649	403,142,922	433,457,214	476,802,933
	Loans	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	405,514,706	433,363,900	476,700,290	524,370,319	411,595,540	442,755,094	487,030,603
Expenditure	Development	76,561,021	200,010,087	229,311,096	270,042,205	102,280,000	152,508,000	167,758,800
	Grant	140,000,000	350,000,000	300,000,000	300,000,000	350,000,000	300,000,000	300,000,000
	Total	216,561,021	550,010,087	529,311,096	570,042,205	452,280,000	452,508,000	467,758,800

## Analysis of resources requirement vs Allocation for 2019/20-2021/22

### Programme/sub-Programme Resources Requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)										
	2018/2019			2019/2020					2021/2022	
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current
<b>Programme 1.1: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES</b>										
Sub-prog.	12,303,752	0	12,303,752	13,563,752	0	13,563,752	13,919,127	0	13,919,127	14,065,039
1.1.1 General administration and support services										
Sub-programme	13,185,800	0	13,185,800	39,585,928		39,585,928	48,544,520	0	48,544,520	53,398,973
1.1.2: Policy and planning										
Total Programme	26,257,437	0	26,257,437	53,149,680	0	53,149,680	62,463,647	0	62,463,647	67,464,012
<b>PROGRAMME: CP 1.2: CROP, AGRIBUSINESS AND LAND MANAGEMENT SERVICES</b>										
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current
Csp:1.2.1 General Agriculture administration and support services:	87,883,942	0	87,883,942	96,883,942	0	96,883,942	99,422,337	0	99,422,337	100,464,570
Csp:1.2.2: Crop Dev. services	0	21,907,406	21,907,406	0	88,630,500	88,630,500	0	96881352	96881352	0
NNARIG-P	0	146,500,000	146,500,000	0	350,000,000	350,000,000	0	300,000,00	300,000,00	0
Csp:1.2.3: Agribusiness	0	7,500,000	7,500,000	0	31,543,500	31,543,500	0	35229583	35,229,583	0
Csp:1.2.4: Land Use management	0	7,900,000	7,900,000	0	27,543,500	27,543,500	0	29,724,960	29,724,960	0
Total Programme	87,883,942	183,807,406	271,691,348	96,883,942	497,617,500	594,501,442	99,422,337	461,835,895	561,258,232	100,464,570
<b>CP: 1.3 FISHERIES DEVELOPMENT AND PROMOTION SERVICES</b>										
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current
Csp:1.2.1 General	12,303,752	0	12,303,752	13,563,752	0	13,563,752	13,919,127	0	13,919,127	14,065,039

Fisheries administration and support services:										
Csp:1.2.2: Aquaculture promotion services	0	7,698,100	7,698,100	0	80,790,400	80,790,400	0	88,073,957	88,073,957	0
Csp:1.2.2: inland an Dam fisheries promotion	0	3,500,000	3,500,000	0	53,000,000	53,000,000	0	58,348,996	58,348,996	0
<b>Total Programme</b>	<b>12,303,752</b>	<b>11,198,100</b>	<b>23,501,852</b>	<b>13,563,752</b>	<b>133,790,400</b>	<b>147,354,152</b>	<b>13,919,127</b>	<b>146,422,953</b>	<b>160,342,080</b>	<b>14,065,039</b>
<b>CP: 1.4 LIVESTOCK PROMOTION AND DEVELOPMENT</b>										
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>
Csp:1.4.1General Livestock Administration and support services:	28,122,861	0	28,122,861	31,002,861	0	31,002,861	31,815,147	0	31,815,147	32,148,662
Csp:1.4.2: Livestock development and management	0	4,682,028	4,682,028	0	40,055,000	40,055,000	0	44,477,348	44,477,348	0
Csp:1.4.3: Value addition and marketing	0	6,000,000	6,000,000	0	60,800,000	60,800,000	0	66,716,022	66,716,022	0
Total Programme	28,122,861	10,682,028	38,804,889	31,002,861	100,855,000	131,857,861	31,815,147	111,193,370	143,008,517	32,148,662
<b>CP:1.5 VETERINARY SERVICES</b>										
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>
1.5.1General Vet. Admin. & support services	35,153,577	0	35,153,577	38,753,577	0	38,753,577	39,768,934	0	39,768,934	40,185,828
Csp:1.5.2 Animal breeding and genetic improvement	0	10,938,324	10,938,324	0	20,000,000	20,000,000	0	20,489,440	20,489,440	0
Csp:1.5.3 Animal Health and diseases control	0	6,000,000	6,000,000	0	31,000,000	31,000,000	0	31,758,632	31,758,632	0

<b>Total Programme</b>	<b>35,153,577</b>	<b>16,938,324</b>	<b>52,091,901</b>	<b>38,753,577</b>	<b>51,000,000</b>	<b>89,753,577</b>	<b>39,768,934</b>	<b>52,248,072</b>	<b>92,017,006</b>	<b>40,185,828</b>
<b>Total VOTE</b>	<b>177,153,684</b>	<b>222,625,858</b>	<b>399,779,542</b>	<b>233,353,812</b>	<b>783,262,900</b>	<b>1,016,573,998</b>	<b>247,389,192</b>	<b>771,700,290</b>	<b>1,019,089,482</b>	<b>254,328,111</b>

**Table 3.5 Programme/sub-Programme resources allocation**

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSHs)												
	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES</b>												
Sub-prog.1.1General administration and support services	12,303,752	0	12,303,752	20,141,135	0	20,141,135	18,899,490	0	18,899,490	20,789,438	0	20,789,438
Sub-programme.1.2: Policy and planning	13,185,800	0	13,185,800	22,842,061	0	22,842,061	21,433,911	0	21,433,911	23,577,302	0	23,577,302
<b>Total Programme</b>	<b>26,257,437</b>		<b>26,257,437</b>	<b>42,931,196</b>		<b>42,931,196</b>	<b>40,333,401</b>	<b>0</b>	<b>40,333,401</b>	<b>44,366,741</b>	<b>0</b>	<b>44,366,741</b>
	<b>2018/2019</b>			<b>2019/2020</b>			<b>2020/2021</b>			<b>2021/2022</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>
<b>PROGRAMME: 2: CROP, AGRIBUSINESS AND LAND MANAGEMENT SERVICES</b>												
Csp:2.1General Agriculture administration and	87,883,942	0	87,883,942	143,865,249	0	143,865,249	134,996,355	0	134,996,355	148,495,991	0	148,495,991
Csp:1.2.2: Crop Dev. services	0	21,907,406	21,907,406	0	21,021,063	21,021,063	0	31,344,156	31,344,156	0	34,478,571	34,478,571
NNARIG-P	0	146,500,000	146,500,000	0	350,000,000	350,000,000	0	300,000,000	300,000,000	0	300,000,000	300,000,000
Csp:2.3: Agribusiness	0	7,500,000	7,500,000	0	7,196,560	7,196,560	0	10,730,671	10,730,671	0	11,803,738	11,803,738
Csp:2.4: Land Use		7,900,000	7,900,000	0	7,580,377	7,580,377	0	11,302,973	11,302,973	0	12,433,271	12,433,271



ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSHs)												
	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
management												
<b>Total Programme</b>	<b>87,883,942</b>	<b>183,807,406</b>	<b>271,691,348</b>	<b>143,865,249</b>	<b>438,715,580</b>	<b>529,663,249</b>	<b>134,996,355</b>	<b>353,377,800</b>	<b>448,374,155</b>	<b>148,495,991</b>	<b>358,715,580</b>	<b>507,211,571</b>
	<b>2018/2019</b>			<b>2019/2020</b>			<b>2020/2021</b>			<b>2021/2022</b>		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 3: FISHERIES DEVELOPMENT AND PROMOTION SERVICES</b>												
Csp:3.1General Fisheries administration and support services	12,303,752	0	12,303,752	20,141,135	0	20,141,135	18,899,490	0	18,899,490	20,789,438	0	20,789,438
Csp:3.2:Aquaculture promotion services	0	7,698,100	7,698,100	0	14,765,536	14,765,536	0	22,016,644	22,016,644	0	24,218,309	24,218,309
Csp:3.3: inland an Dam fisheries promotion	0	3,500,000	3,500,000	0	6,713,264	6,713,264	0	10,010,036	10,010,036	0	11,011,039	11,011,039
<b>Programme Total</b>	<b>12,303,752</b>	<b>11,198,100</b>	<b>23,501,852</b>	<b>20,141,135</b>	<b>21,478,800</b>	<b>41,619,935</b>	<b>18,899,490</b>	<b>32,026,680</b>	<b>50,926,170</b>	<b>20,789,438</b>	<b>35,229,348</b>	<b>56,018,786</b>
	<b>2018/2019</b>			<b>2019/2020</b>			<b>2020/2021</b>			<b>2021/2022</b>		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 4: LIVESTOCK PROMOTION AND DEVELOPMENT</b>												
Csp:4.1General Livestock Administration and	28,122,861	0	28,122,861	46,036,879	0	46,036,879	43,198,833	0	43,198,833	47,518,716	0	47,518,716

<b>ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSHs)</b>												
	<b>2018/2019</b>			<b>2019/2020</b>			<b>2020/2021</b>			<b>2021/2022</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>
support services:												
Csp.4.2: Livestock development and management	0	4,682,028	4,682,028	0	11,207,559	11,207,559	0	16,711,404	16,711,404	0	18,382,544	18,382,544
Csp:4.3: Value addition &marketing	0	6,000,000	6,000,000	0	14,362,441	14,362,441	0	21,415,596	21,415,596	0	23,557,156	23,557,156
<b>Programme Total</b>	<b>28,122,861</b>	<b>10,682,028</b>	<b>38,804,889</b>	<b>46,036,879</b>	<b>25,570,000</b>	<b>71,605,879</b>	<b>43,198,833</b>	<b>38,127,000</b>	<b>81,325,833</b>	<b>47,518,716</b>	<b>41,939,700</b>	<b>89,458,416</b>
	<b>2018/2019</b>			<b>2019/2020</b>			<b>2020/2021</b>			<b>2021/2022</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>
<b>PROGRAMMEE 5 : VETERINARY SERVICES</b>												
5.1General Vet. Admin. & support services	35,153,577	0	35,153,577	57,546,100	0	57,546,100	53,998,542	0	53,998,542	59,398,396	0	59,398,396
5.3 Animal Health and diseases control	0	10,938,324	10,938,324	0	12,549,449	12,549,449	0	18,712,274	18,712,274	0	20,583,502	20,583,502
5.2 Animal breeding and genetic improvement	0	6,000,000	6,000,000	0	6,883,751	6,883,751	0	10,264,246	10,264,246	0	11,290,670	11,290,670
<b>Programme Total</b>	<b>35,153,577</b>	<b>16,938,324</b>	<b>52,091,901</b>	<b>57,546,100</b>	<b>19,433,200</b>	<b>76,979,300</b>	<b>53,998,542</b>	<b>28,976,520</b>	<b>82,975,062</b>	<b>59,398,396</b>	<b>31,874,172</b>	<b>91,272,568</b>
<b>GRANT/NARIG-P</b>	<b>0</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>0</b>	<b>350,000,00</b>	<b>350,000,00</b>	<b>0</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>0</b>	<b>300,000,000</b>	<b>300,000,000</b>

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSHs)												
	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
County Prog Total	188,953,685	76,125,858	265,514,706	309,315,540	142,964,460	452,280,000	290,247,094	152,508,000	442,755,094	319,271,803	167,758,800	487,030,603
Total VOTE	188,953,685	216,561,021	405,514,706	309,315,540	492,964,460	752,280,000	290,247,094	452,508,000	742,755,000	319,271,803	467,758,800	787,030,603

## **Cross-sectoral Implementation Considerations**

Some of the notable cross sector linkages in the Department of Agriculture, Livestock and Fisheries include:

**1. Agriculture, Livestock & Fisheries sector and Roads:**

The Agriculture Sector relies with the roads sector to open up rural access roads for ease of transport of both crop and animal produce from the farms to market places. During the planning phase, the two sectors should collaborate in identifying possible roads to be opened up to ease transport and minimize post-harvest losses. Improved transport reduces cost of transport hence bettering the farmers' gross margins

**2. Agriculture, Livestock & Fisheries sector and Health sector.**

The two sectors work together in matters public health where the Veterinary Directorate does meat inspection at slaughter houses before handing over to butcheries which are managed by the health sector. We also collaborate in control of rabies through vaccination of dogs while the health sector treat patients with dog bites. The two sectors should do joint planning to address the said issues.

The public health sector likewise collaborates with fisheries sub sector in food handling among the fish mongers.

The two sectors can also collaborate in control of mosquitoes in fish ponds in farmers' farms.

This requires joint planning for effective delivery by the two sectors

**3. Agriculture, Livestock & Fisheries sector and water and Environment sector.**

The water sectors provide water for micro-irrigation projects such in in greenhouses as well as under micro catchment irrigation systems. The two sectors should collaborate in water resource use so as to arrive at a balanced use of water resources between domestic use and for agricultural production.

The Fisheries sub sector should collaborate with the water sector when undertaking fisheries and Aquaculture activities in order to reduce resource conflicts and pollutions that would lead to fish mortalities and ensure efficient utilization of water resources and can do joint water conservation campaigns as well as environmental sustainability. Climate change is a big threat to agriculture, livestock and fisheries development across the globe. Agricultural productivity depends on the habitats that supports them, which are in turn are sensitive to climate change effects such as decline in water quality. This can lead into decline in agricultural production. This requires multi sectorial linkages to combat and reduce the effects

**4. Agriculture, Livestock & Fisheries sector and Lands**

The two sectors can collaborate in fronting efficient land use and management to ensure optimal utilization of the land resource. The two sectors collaborate in matter land arbitration to resolve conflicts emanating from land related issues e.g. land ownership, tenure systems, and

succession among many others. The land sector can develop spatial plans which can be used by the agriculture sector when determining where to locate agricultural projects.

**5. Agriculture, Livestock & Fisheries sector and Finance sector**

The two sectors can collaborate in areas of resource mobilization, revenue collection and public finance management

**6. Agriculture, Livestock & Fisheries sector and Trade and cooperatives**

The two sectors can collaborate in marketing of agricultural produce, management of cooperatives and enhancing trade of agricultural commodities. Development of market infrastructure can be done jointly and consultatively.

## Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Crops Management And Development	Agriculture Livestock and Fisheries	Integrated approach and collaborations	Land degradation and environmental and social impacts, crop pests and diseases	Climate smart farming and Global GAP initiatives
Fisheries development and promotion services	Agriculture Livestock and Fisheries	Ecosystem based approach to fisheries and Aquaculture development, Integrated approach and collaborations	Water pollution, Vector borne disease, siltation, introduction of alien fish species, encroachment and disappearance of wetlands, environmental and social safety concerns/drowning in ponds and dams	Responsible fisheries and Aquaculture, Climate smart farming and Global GAP initiatives, Fencing of the pond and dam areas, strict adherence to aquaculture policies, laws and regulations
Livestock promotion and development	Agriculture Livestock and Fisheries	Integrated approach and collaborations, Mechanizations,	Livestock and Zoonotic diseases, environmental degradation, green house emissions	strict adherence to livestock production and management policies, laws and regulations
NARIG-P	Agriculture Livestock and Fisheries	Inclusive approach to project implementation	Land degradation, Environmental and social impacts, land conflicts, emission of	Climate smart farming and Global GAP initiatives, Good Health Practices, conflict resolution mechanisms, EIA,

		and collaborations	greenhouse gases,	ESMP
ASDSP	Agriculture Livestock and Fisheries	Commercialization approach to project implementation and collaborations	Land degradation, Environmental and social impacts, land conflicts, emission of greenhouse gases,	Climate smart farming and Global GAP initiatives, Good Health Practices, conflict resolution mechanisms, EIA, ESMP

### **Payments of Grants, Benefits and Subsidies**

The department of Agriculture Livestock and fisheries receives annual tea cess from the national government. The cess is collected from registered tea farmers through KTDA. The fund is then rolled back to the county that disburses it to the various KTDA factories for the maintenance of Access roads in Nyamira County.

### **Payments of Grants, Benefits and Subsidies**

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Tea Cess	35,000,000	KTDA factories	Maintenance of tea farm access Rural roads



### 3.3 ENVIRONMENT, WATER, MINING, ENERGY AND NATURAL RESOURCES

#### **Vision, Mission and Core Values**

In the process of preparing this Strategic Plan, the Department formulated its Vision, Mission and Core Values. These are:

#### **Vision**

To be a leading county with equitable and sustainable management, utilization, conservation and use for environment, water, renewable energy and natural resources for social economic development.

#### **Mission**

To enhance conservation and sustainable management of environment and allied natural resources for socio economic development and to provide sustainable, reliable, efficient and cost effective water supply systems that deliver adequate quantity and quality of water to satisfy domestic, agricultural, industrial and commercial purposes for improved quality of life for all.

#### **Core Values**

The core values of the department have been agreed to include and cover the following:

<b>Professionalism</b>	Upholding the highest standards of professional competence and integrity
<b>Responsiveness</b>	Responding to the needs of the present and the future generations
<b>Integrity</b>	Openness and truthfulness in our planning, decision making and implementation
<b>Creativity and innovativeness</b>	Use of imaginative and ground-breaking practices to facilitate continuous improvement of our environment
<b>Teamwork and partnership</b>	Build cooperation and collaboration among the communities, private, public and voluntary sectors to work towards joint solutions to environmental challenges.
<b>Customer focused</b>	The department is committed to uphold customer driven and customer focused service delivery.

## **Water Supply and Management Services**

**Goal;** Increase area coverage and accessibility to clean and safe water for domestic and industrial use from 45 % to 60 % by the year 2022

### **Strategies**

- 1.Mobilize more resources from partners-NGOs, water service provider, private sector for water infrastructural development
- 2.Community sensitization against encroachment in water catchments;
- 3.Protect more springs and rehabilitate and expand existing water facilities.
- 4.Rain water harvesting;
- 5.Drilling of bore holes in specific areas;
- 6.Develop sewerage systems for Nyamira and Keroka towns.

## **Programme 2: Environmental Protection and Management services.**

**Goal;** To promote environmental conservation, healthy and safety through sustainable development approaches.

### **Strategies**

- 1.Promote agro forestry and afforestations of hilltops to increase forest cover from 15% to over 20% by 2022
- 2.Control environmental pollution through modern solid waste management.
- 3.Rehabilitation of wetlands and riparian corridors by removal of blue gum trees.
- 4.Enforcement of EMCA.

## **Programme 3: Energy and Mineral Resources services**

**GOAL:** Full access to affordable, adequate and reliable energy for socio-economic transformation.

### **Strategies**

- 1.Promotion and development of alternative sources of clean energy (Solar, biogas)
- 2.Promotion of sustainable quarrying and brick making technologies.

3. To promote the county's contribution towards national and global agendas on climate change:

### **2.1 Introduction**

This section should provide a summary of what is being planned by the department. This should include key broad priorities and performance indicators. It should also indicate the overall resource requirement in the ADP.

## Capital/Development Projects

### Capital projects for the 2020/2021 FY

Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 2.1 Rural Water Services	GESIMA	Drilling boreholes	Solar powered pumps	9,000,000	GOK	2020-2021	No. of h/h connected	200hh	New	Nyamira water department
	Karantini, Nyamakoroto, Omoyo	Piping,installation of submersible pumps					No. of h/h connected			
		Spring protection 20no					No. of h/h connected			
	schools	Installation of water tanks					No. of h/h connected			
	GACHUBA,	Spring protection 15no		3,000,000			No. of h/h connected			
	rigoma	Drilling of boreholes		3,000,000						
	Kegogi,Nyaibasa	pipeline extensions		4,400,000						
	10 schools	Installation of water tanks		1,000,000						
		Street lighting								

Programmes : Water supply and Management Services/Environmental protection and management Services/Energy and Mineral resource Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				6,000,000						
		home solar lighting		2,400,000						
		Environmental protection		1,000,000						
MAGOMBO	Riong'uti Water project			4,000,000			No. of h/h connected			
Rural Water Services	Kenyamware Water Project			3,000,000						
	Magombo Market Water Distribution			1,500,000						
	Bogwendo Water Distributions			500,000						
	Spring protection 10n0			3,000,000						
Other Energy Sources	Installation Of 15 Street Light Poles			3,750,000						
	Home Solar 500 Units			500,000						

Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Agro forestry promotion	Tree Planting and clearing of Eucalyptus trees			1,000,000						
TOWNSHIP	Nyairicha borehole,			5,000,000						
Rural Water Services	10 spring protection	Borehole drilling, piping ,pump installation		3,000,000			No. of h/h connected			
	Village polytechnics			1,500,000						
Other Energy Sources	Home solar lighting			3,000,000						
	Erection of strreet lighting 40pole			10,000,000						
Pollution control	garbage collection	skips 10 no		1,500,000						
MAGWAGWA	Protecting water sources	supply of water tanks		3,000,000						
Rural Water Services	Nyabigena spring			300,000						

<b>Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services</b>										
<b>Sub Programm e</b>	<b>Project name Location (Ward/Su b county/ county wide)</b>	<b>Descriptio n of activities</b>	<b>Green Economy considerati o n</b>	<b>Estimated cost (Ksh.)</b>	<b>Sourc e of funds</b>	<b>Time fram e</b>	<b>Performa nce indicators</b>	<b>Target s</b>	<b>statu s</b>	<b>Implemen ti ng Agency</b>
	Chituba spring			300,000						
	Spring protection			2,000,000						
Agro forestry promotion	public campaign on anti-eucalyptus			5,000,000						
NYAMAIYA				7,000,000						
		Lower Nyabomite WP		5,000,000						
		Extensionof Lower Nyabomite WP water connection to Bugo, environs and public institutions		3,000,000			No. of h/h connecte d			
Rural water Services		10 springs protected		2,000,000						
		protection of catchment areas(Monsore, Monga, Nyansangio)		5,000,000						
		construction of overhead/Undergrou		5,000,000						

Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		nd tanks at Nyaigesa HC								
		Gekomoni Borehole		4,000,000						
Other energy sources		Home Solar		5,000,000						
		Street Lights		15,000,000						
Agroforestry promotion		wetland protection		5,000,000						
		planting indigenous trees in public institutions		2,000,000						
		distribution of bamboo and gravella seedlings		2,000,000						
BONYAMATUTA		pipng and extensions of Nyasore WP to households		5,000,000						
Rural water Services		Piping and construction of water Kiosks for Nyabisimba borehole		5,000,000						
Other energy sources		Street lighting		12,500,000						



Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Home solar lighting		3,000,000						
	pollution control	Garbage collection		1,000,000						
	KIBONYORU	Protection of 12 Water Springs across the ward		10,000,000						
	Rural water services	Rehabilitation and expansion of Emboye water project		5,000,000						
		Nyamiranga water project		5,000,000						
	Other energy sources	Solar Street Lights		6,000,000						
		Home Solar		5,000,000						
	Agro forestry	Environmental protection		2,000,000						
	Pollution control	Garbage collection		1,500,000						
	BOSAMARO	Spring protection (15)								
	Rural water	Nyantaro borehole								

Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
services		Nyakoria borehole		3,000,000						
Other energy sources		Home solar lighting		5,000,000						
		Improved Street solar lighting Mariba, Mwamoruga, Moruga, Marani, Nyangena, Egetugi		6,000,000						
NYANSIONGO		Menyenya dam rehabilitation		3,000,000						
Rural water services		Gesibei dam		3,000,000						
		Renovation of Simbauti water tank		2,000,000						
Other energy sources		Home solar lighting		5,000,000						
		STREET LIGHTS 20 PIECES		3,000,000						
		garbage collection		5,000,000						
MEKENENE		Construction of new dam at Kitaru		15,000,000						

Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Rural water services		Wetland protection		1,000,000						
		Construction of a bore hole		5,000,000						
		10Spring protection		6,000,000						
other energy sources		Solar Street Lights		5,000,000						
		Home Solar		3,000,000						
KEMERA		installation of water harvesting tanks to public 30 schools		6,000,000						
Rural water services		Kiomakondo water project		12,500,000						
		Nyangena hc borehole		4,000,000						
other energy sources		Solar Street Lights		5,000,000						
		Home Solar								
BOKEIRA		20 spring protection		6,000,000						
Rural water		pipng and extensions								

Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services											
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
services		of Omosaaria Water project to households		6,000,000							
		pipng and extensions of Engoto borehole water to households		6,000,000							
		20 spring protection		6,000,000							
		pipng and extensions of Orwaki Water project to households		6,000,000							
		pipng and extensions of Gesura Water project to households		6,000,000							
		Wetland protection									
		Solar Street Lights		12,500,000							
		Home Solar		5,000,000							
ESISE		Water tank, water pump and piping extensions at Isoge		3,000,000							
		Water tank, water pump and piping		3,000,000							

Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		extensions at Kineni								
		Water tank, water pump and piping extensions at Chepng'ombe		3,000,000						
		Water tank, water pump and piping extensions at Mecheo		3,000,000						
		10 Spring protection		3,000,000						
other energy sources		Home solar lighting		25,000,000						
		Improvised solar street light		500,000						
EKERENYO		purchase of transformer		5,000,000						
Rural water services		Ikonge Borehole		6,000,000						
		20 spring protection		2,500,000						
pollution control		installation of waste bins		12,500,000						

Programmes : Water supply and Management Services/Environmental protection and management Services/Energy and Mineral resource Services											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
other energy sources		Solar Street Lights		10,000,000							
		Home Solar		1,000,000							
		Beautification and landscaping of Ekerenyo, Ikonge and public facilities		1,500,000							
		Tree Planting		7,500,000							
		Training and campaigns on environmental conservation and conservation of water catchment areas, protection of wetlands and riparian areas		3,000,000							
RIGOMA		Distribution/planting of indigenous tree seedlings - public and institutions		6,000,000							

Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services												
Sub Programm e	Project name Location (Ward/Su b county/ county wide)	Descriptio n of activities	Green Economy considerati o n	Estimated cost (Ksh.)	Sourc e of funds	Time fram e	Performa nce indicators	Target s	statu s	Implemen ti ng Agency		
Rural water Services		Riomanga primary borehole		2,000,000								
		Protection of 28 spring in the area		12,000,000								
		Construction of Sewerage system at Keroka		6,000,000								
		Mongoni secondary borehole		5,000,000								
other energy sources		Home solar lights		7,500,000								
		Street lighting		1,000,000								
ITIBO		Tree Planting		4,000,000								
Rural water Services		20 Springs protected @200,000,		1,200,000								
		drilling of boprehole		5,000,000								
other energy sources		Home solar lights		7,500,000								
		Street lighting		300,000								

Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
BOGICHORA		Getare spring-ibucha		300,000						
Rural water services		Rianyambeta spring-ibucha		300,000						
		Mwokerio - ibucha		300,000						
		Bwonchonga - ibucha		300,000						
		Bwarasa spring-bosiango		300,000						
		Rianyakamba spring-bosiango		300,000						
		Riasiringi spring-bosiango		300,000						
		Riagetanda spring -kiambere		300,000						
		Rianyaboe spring-kiambere		300,000						
		Rianyakangi - geta		300,000						
		Riabenga - geta		300,000						
		Bwonyancha								



Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		nyamongo spring-mongorisi		300,000						
		Riatunga spring-mongorisi		300,000						
		Riabosibori spring-mongorisi		300,000						
		Riombati spring-ekerama		300,000						
		Rimoseti spring-ekerama		5,000,000						
other energy sources		Home solar lights		12,500,000						
		Street lighting		5,000,000						
MANGA		Kiogutwa borehole		5,000,000						
Rural water services		Omogwa borehole		5,000,000						
		Ikobe borehole		15,000,000						
		17 spring protection as per polling stations above		5,000,000						

Programmes : Water supply and Management Services/Enviromental protection and management Services/Energy and Mineral resource Services										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
other energy sources		Home solar lights		12,500,000						
		Street lighting		6,000,000						
BOMWAGAM O		piping and extensions of water to households of Kiomachingi WP		6,000,000						
Rural water services		Mageri bore holes		4,000,000						
other energy sources		Home solar lights		12,500,000						
		Street lighting		1,000,000						

## WARD PRIORITIES

Ward	Proposed Project	Location	Amount
Magombo	Mogumo Phase II – Viosks and Distribution	Mogumo	3,000,000
Magombo	Nyaguku Phase II - Viosks and Distribution	Nyaguku	3,000,000
Magombo	Kenyamware Phase II - Viosks and Distribution	Kenyamware	3,000,000
Magombo	Mokomoni Phase I – Drilling	Mokomoni	3,000,000
Magombo	Kebira Phase I	Kebira	3,000,000
Magombo	Spring Protection	Across the Ward	3,000,000
Magombo	Erection of Solar Street Lights	Across the Ward	1,000,000
Magombo	Protection of Springs	Across the Ward	1,000,000
Kemera	Nyangena Borehole	Nyangena Hospital and Neighborhoods	7,000,000
Kemera	10 Springs Protection	Across the ward	2,500,000
Riogoma	Installation of Street Lighting	Across the ward	1,500,000
Riogoma	Construction of boreholes	Nyabogoye	4,000,000
Riogoma	Construction of boreholes	Nyabiamba	4,000,000
Riogoma	Spring Protection	Across the Ward	2,000,000
Riogoma	Installation of electricity transformer	Ribwago TBC	2,000,000
Bonyamatuta	Drilling of Boreholes	Nyakeore, Nyamwetreko, Nyabisimba	3,000,000
Bonyamatuta	Protection of Water Springs	Riandege, Rianyakwama, Riaserina, Riakeoro, Nyainogu (Riakeonga), Riabarake, Rianyakundi, Bosiria, Rianyamweya, Riakiye, Riasaya, Riongaga, Kimangu, Riogwankwa	3,000,000
Bonyamatuta	Erection of streetlights	Across the Ward	2,500,000
Township	Protection of Water Springs	Across the Ward	2,000,000
Township	Erection of streetlights	Across the Ward	3,000,000

<b>Ward</b>	<b>Proposed Project</b>	<b>Location</b>	<b>Amount</b>
Mekenene	Installation of Street Lighting	Across the ward	2,500,000
Mekenene	Protection of 6 Springs	Across the ward	1,800,000
Mekenene	Drilling of borehole	Chepilat Market	5,000,000
Mekenene	Riondoro Water Project	Riondoro	200,000
Bogichora	Protection of 24 Springs	Across the Ward	6,000,000
Bogichora	Borehole piping at Ramba	Ramba	3,000,000
Nyansiongo	Protection of 15 Springs	Across the Ward	3,000,000
Nyansiongo	Drilling and piping of Borehole	Nyansiongo Ward	5,000,000
Nyansiongo	Erection of Street Lights (10 poles)	Across the Ward	2,000,000
Gesima	Protection of 4 Springs	Across the Ward	1,000,000
Gesima	Drilling upgrading and piping of Borehole	Ritibo	500,000
Gesima	Upgrading and piping of Borehole	Nyaronge	500,000
Gesima	Upgrading and piping of Borehole	Machuririati	500,000
Gesima	Upgrading and piping of Borehole	Mochenwa	500,000
Gesima	Erection of Street Lights (10 poles)	Across the Ward	2,000,000
Magwagwa	Protection of wetlands	Across the Ward	500,000
Magwagwa	Drilling upgrading and piping of Borehole	Getare	3,000,000
Magwagwa	Anti-Eucalyptus campaign	Across the ward	500,000
Magwagwa	Erection of Street Lights (10 poles)	Across the Ward	2,000,000
Bosamaro	Drilling upgrading and piping of Borehole	kionyamo	6,000,000
Bosamaro	Protection of water springs	Riakimai	200,000
Bosamaro	Protection of water springs	Nyantaro	200,000
Bosamaro	Protection of water springs	Motagara	200,000
Bosamaro	Protection of water springs	Nyakoria	200,000
Bosamaro	Protection of water springs	Nyagachi	200,000
Bosamaro	Protection of water springs	Enchoro	200,000

<b>Ward</b>	<b>Proposed Project</b>	<b>Location</b>	<b>Amount</b>
Bosamaro	Protection of water springs	Nyatwago	200,000
Bosamaro	Protection of water springs	nyabuchuki	200,000
Bosamaro	Protection of water springs	Kianungu	200,000
Bosamaro	Protection of water springs	Kura	200,000
Bosamaro	Protection of water springs	Gesiaga	200,000
Bosamaro	Protection of water springs	Igena Itambe	200,000
Bosamaro	Erection of Street Lights	Gesero	200,000
Bosamaro	Erection of Street Lights	Kura	200,000
Bosamaro	Erection of Street Lights	Kiang'inda	200,000
Bosamaro	Erection of Street Lights	Makutano	200,000
Bosamaro	Erection of Street Lights	Gucha	200,000
Bosamaro	Erection of Street Lights	Nyagachi	200,000
Bosamaro	Erection of Street Lights	Kianyabao	200,000
Bosamaro	Erection of Street Lights	Nyachogochogo	200,000
Manga	Protection of 13 Springs	Across the Ward	3,000,000
Manga	Erection of Street lights (11 poles) @Kshs.225,000	Across the Ward	2,500,000
Manga	Sengera Location Water Connection	Sengera	6,000,000
Nyamaiya	Nyamaiya Miruka – Piping of Water	Nyamaiya Miruka	7,000,000
Nyamaiya	Egesieri-Nyamokenye II	Egesieri-Nyamokenye	
Nyamaiya	Mang'ong'o Borehole	Sengera	
Nyamaiya	Protection of Springs	Across the Ward	
Esise	Construction of a Water Tower with a water pump at Eronge and piping	Manga, Chepng'ombe, Ekerubo, Lietigo	3,000,000
Esise	Construction of a Water Tower with a water pump at Itumbe and piping	Itumbe, Isoge Settlement Scheme	3,000,000

<b>Ward</b>	<b>Proposed Project</b>	<b>Location</b>	<b>Amount</b>
Esise	Protection of Springs	Isoge, Kineni, Ekerubo, Manga, Chepng'ombe, Mecheo, Lietigo	2,000,000
Esise	Erection of Solar Street Lights	Equal Share Across the Ward	2,000,000
Ekerenyo	Spring Protection	Across the Ward	2,000,000
Ekerenyo	Street Lighting	Across the Ward	2,000,000
Kiabonyoru	Protection of 15 Springs	Across the Ward	4,000,000
Bomwagamo	Drilling of Borehole	Kiomachingi	4,000,000
Bomwagamo	Erection of Solar Street Lights	Mabariri, Ntana, Etono, Kioge, Nyageita, Eronge, Nyamonuri, Kiabiraa	5,000,000
Itibo	Protection of Springs and Water Sources	20 Points across the ward @Kshs.300,000	6,000,000
Itibo	Install Water Tanks at 5 protected springs	Iyonga, Rianyambane, Rianyasumi, Riameki	1,000,000
Itibo	Erection of 10 Solar Street Lights	Across the Ward	3,000,000
Gachuba	Protection of Springs and Water Sources	5 Points across the ward @Kshs.200,000	1,000,000
Gachuba	Drilling bore hole and piping	Kegogi	7,000,000
Gachuba	Erection of 8 Solar Street Lights	Across the Ward	2,000,000
Bokeira	Erection of 10 Solar Steet Lights	Across the Ward	2,500,000
Bokeira	Engoto borehole piping	Engoto	2,000,000
Bokeira	Gesura borehole piping	Gesura Community	2,000,000

### 3.4 EDUCATION AND YOUTH EMPOWERMENT

#### **Vision**

To be a lead County in the provision of Education and Technical skills for sustainable development

#### **Mission**

To provide equality Education, skills, Knowledge and attitude for self-reliance

#### **Departmental goals and targets**

Goal 1: Enhance access, equity, retention, quality and transition rates in Education by 5%

Goal2: To provide adequate and relevant skills and competencies for spurring industrial and economic development

#### **Key Statistics for the Department**

##### **ECDE & CCC Directorate**

S/No	No of ECDE Centers	No of learners in ECDE centers	No of ECDE Teachers	No of ECDE Supervisors	No of Child Care Centers	No of Child Care Centers learners
1.	414	43,000	1,344	5	0	All children under 4 years

##### **Vocational Education & Training**

s/no	No VET Centers	No of HCC	No of Learners	No of Instructors
1.	35	1	1400	107

#### **The Strategic Priorities of the Department**

- Infrastructural Development
- Teaching/Learning materials
- Policy planning
- Feeding Program
- Supervision of Quality Assurance Standards
- Co-Curricular activities

#### **Description of Significant capital and Non Capital Development**

## Capital/Development Projects for 2020/2021

### Programme: ECDE and Vocational Education and Training

Sub programme	Project name and location	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time Frame	Performance indicators	Target	status	Implementing agency
Infrastructural development	ECDE classes at Magombo Ward	Construction of ECDE classes		24,000,000 per class	Exchequer	2020/21	Constructed ECDE classes	6	Proposed	NCG
	ECDE classes at Nyansiongo Ward	Construction of ECDE classes		16,000,000 per class	Exchequer	2020/21	Constructed ECDE classes	4	Proposed	NCG
	Toilets	Construction of Toilets		3,000,000	Exchequer	2020/21	Constructed toilets	6 centers	Proposed	NCG
	Water tanks	Installation of water tanks		600,000	Exchequer	2020/21	Water tanks in place	12 centers	Proposed	NCG
	ECDE classes at Kembra Ward	Construction of ECDE classes		18,000,000	Exchequer	2020/21	Constructed ECDE classes	6 Classrooms	Proposed	NCG
	Pitlatrines	Construction of pitlatrines		2,000,000	Exchequer	2020/21	Pit latrines in place	4 centers	Proposed	NCG
	ECDE classes at Manga Ward	Construction of Toilets		3,000,000	Exchequer	2020/21	Constructed ECDE classes	6centers	Proposed	NCG
	ECDE classes at Township Ward	Construction of ECDE classes		8,000,000	Exchequer	2020/21	Constructed ECDE classes	2 centers	Proposed	NCG
	ECDE classes at	Construction of ECDE		24,,000,000	Exchequer	2020/21	Constructed ECDE classes	6 centers	Proposed	NCG



Sub programme	Project name and location	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time Frame	Performance indicators	Target	status	Implementing agency
	Bokeira Ward	classes								
	ECDE classes with toilets and installation of water tanks at Esise Ward	Construction of ECDE classes		16,000,000	Exchequer	2020/21	Constructed ECDE classes in place	4 centers	Proposed	NCG
		Construction of Toilets		2,000,000	Exchequer		Constructed ECDE toilets in place	4 centers	Proposed	NCG
		Installation of water tanks		200,000	Exchequer		Water tanks in place	4 centers	Proposed	NCG
	ECDE classes at Gachuba Ward	Construction of ECDE classes		12,000,000	Exchequer	2020/21	Constructed ECDE classes	3	Proposed	NCG
	ECDE classes at Kiabonyoru Ward	Construction of ECDE classes		24,000,000	Exchequer	2020/21	Constructed ECDE classes	6 centers	Proposed	NCG
	Toilets	Construction of ECDE toilets		2,000,000	Exchequer	2020/21	Constructed ECDE Toilet	4	Proposed	NCG
	ECDE classes at Bosamaro Ward	Construction of classes across the ward		16,000,000	Exchequer	2020/21	Constructed ECDE classes	4	Proposed	NCG

Sub programme	Project name and location	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time Frame	Performance indicators	Target	status	Implementing agency
	ECDE toilets	Construction of Toilets across the Ward		2,000,000	Exchequer	2020/21	Constructed ECDE Toilet	4	Proposed	NCG
	ECDE classes at Bonyamatuta Ward	Construction of one ECDE class		16,000,000	Exchequer	2020/21	Constructed ECDE class	4	Proposed	NCG
		Construction of ECDE Toilet		2,000,000	Exchequer	2020/21	Constructed ECDE Toilet	4	Proposed	NCG
		Installation of water tank		200,000	Exchequer	2020/21	Water tank in place	4	Proposed	NCG
	ECDE classes and Toilets at Nyamaiya Ward	Construction of ECDE classes		12,000,000	Exchequer	2020/21	Constructed ECDE classes	3	Proposed	NCG
		Construction of ECDE Toilet		1,500,000	Exchequer	2020/21	Constructed ECDE Toilet	3	Proposed	
	ECDE classes at Itibo Ward	Construction of ECDE classes		16,000,000	Exchequer	2020/21	Constructed ECDE classes	4	Proposed	NCG
	ECDE toilets	Construction of toilets		1,000,000	Exchequer	2020/21	Constructed ECDE Toilet	2 centers	Proposed	NCG
	ECDE classes at Rigoma	Construction of classes		12,000,000	Exchequer	2020/21	Constructed ECDE classes	3 centers	Proposed	NCG

Sub programme	Project name and location	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time Frame	Performance indicators	Target	status	Implementing agency
	Ward									
	ECDE class at Gesima Ward	Construction of classes		16,000,000	Exchequer	2020/21	Constructed ECDE classes	4 centers	Proposed	NCG
	VTC classes at Nyansiongo	Construction of Nyansiongo vtc		10,000,000	Exchequer	2020/21	Constructed VTC classes	2 centers	Proposed	NCG
	VTC class at Kemera Ward	Construction of Kiendege vtc		5,000,000	Exchequer	2020/21	Constructed VTC classes	1 center	Proposed	NCG
	VTC Class at Township	Construction of Bundo vtc		5,000,000	Exchequer	2020/21	Constructed VTC classes	1 center	Proposed	NCG
	VTC Class at Township	Construction of Bomondo vtc		5,000,000	Exchequer	2020/21	Constructed VTC classes	1 centre	Proposed	NCG
	VTC Class at Mekenene	Construction of Mekenene vtc		5,000,000	Exchequer	2020/21	Constructed VTC classes	1 centre	Proposed	NCG
	VTC Class at Township	Construction of Mekenene workshop		5,000,000	Exchequer	2020/21	Constructed VTC classes	1 centre	Proposed	NCG
	VTC Class at Rigoma	Construction of Rigoma VTC		1,000,000	Exchequer	2020/21	Constructed VTC classes	1 centre	Proposed	NCG
	VTC Class at Nyamaiya	Construction of Mangongo		3,000,000	Exchequer	2020/21	Constructed VTC classes	1 centre	Proposed	NCG

Sub programme	Project name and location	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time Frame	Performance indicators	Target	status	Implementing agency
		VTC								
	VTC Class at Nyamaiya	Construction of Nyaigesa VTC		3,000,000	Exchequer	2020/21	Constructed VTC classes	1centre	Proposed	NCG
	VTC Class at Rigoma	Construction of Rigoma VTC		4,000,000	Exchequer	2020/21	Constructed VTC classes	1centre	Proposed	NCG
Feeding Program	Feeding program in ECDE centers in all wards	Feeding of ECDE learners		5,000,000 per ward	Exchequer	2020/21	A number of ECDE learners well nourished	All centers	Proposed	NCG
Furniture	Furniture in ECDE classes in all wards	Purchase of chairs and desks		2,000,000 per ward	Exchequer	2020/21	A number of ECDE centers equipped with furniture	All constructed ECDE centers	Proposed	NCG
Teaching/learning materials	Purchase of Teaching/ learning materials in all wards	Purchase of Teaching/ learning materials in all wards		20,000,000			Number of assorted T/L materials purchased	414 ECDE centres	Proposed	
Special Needs Centers		Construction of special needs centers in all wards		5,000,000	Exchequer	2020/21	A number of SNE centres constructed	20	Proposed	
Co-Curricular Activities	Purchase of costumes and facilitations of co-curricular	Purchase of costumes for ECDE teams		5,000,000	Exchequer	2020/21	A number of ECDE teams supported	20	Proposed	

Sub programme	Project name and location	Description of activities	Green Economy Consideration	Estimated cost	Source of funds	Time Frame	Performance indicators	Target	status	Implementing agency
	teams									
Quality assurance	Training of women groups at Magombo Ward	Empowerment of women in catering and hair dressing services		4,000,000	Exchequer	2020/21	A number of women groups empowered	2 centers	Proposed	NCG
Fencing & Equipping of VTCs in all Wards	Fencing & Equipping of VTCs in all centers	Fencing of VTCs and Purchase of Tools		10,000,000	Exchequer		A number of centers fenced and well equipped	6	Proposed	
Improvement of curriculum	Issuance of bursary in ALL Wards	Issuance of bursary in ALL Wards		140,000,000	Exchequer	2020/21	A number of vulnerable students supported	All wards	Proposed	NCG

## Cross – Sectoral Implementation Consideration

### Cross-Sectoral impacts

Programme name	Sector	Cross-sector impact		
		Synergies	Adverse impact	
ECDE & CCC	Health	Primary health care, Deworming, Vaccination, hardworking programmes, etc		
	Ministry of Education (State	Oversight role, quality assurance, policy formulation, partnerships		

	department of Education)			
	Board of Management	Institutional development, management and Governance		
	Non Governmental partners	Infrastructure, OVC support, Capacity building, Bursaries		
Vocational Education & Training	Board of Management	Institutional development, management and Governance		
	Ministry of Education (State department of Education)	Oversight role, quality assurance, policy formulation, partnerships		
	Non Governmental Partners	Infrastructure, OVC support, Capacity building, Bursaries		

### Payments of Grants, Benefits and Subsidies

Tupe of payment	Amount	Beneficiary	purpose
Bursaries	131,500,000	students	Assist vulnerable students
Grant	92,000,000	VTC students	Student capitation

## WARD PRIORITIES

Ward	Priority Project	Location	Amount
Magombo	Construction of Nyamwanga ECDE Classes	Nyambogo	3,000,000
Magombo	Construction of Riamachana ECDE Class	Riamachana	3,000,000
Magombo	Construction of Riogoro ECDE Classes	Riogoro	3,000,000
Magombo	Construction Riong'uti ECDE Class	Riong'uti	3,000,000
Kemera	Construction of ECDE Classes	Mokwerero Primary	3,000,000
Kemera	Construction of ECDE Classes	Kerongo Primary School	3,000,000
Kemera	Riombati Youth Polytechnic	Riombati	4,000,000
Rigoma	Construction of ECDE Classes	Kegwanda Pry School	3,000,000
Rigoma	Construction of ECDE Classes	Kegogi Pry School	3,000,000
Rigoma	Riombati Youth Polytechnic	Riyabe Pry School	3,000,000
Bonyamatuta	Construction and Equipping of ECDE at	Riasindani	2,000,000
Bonyamatuta	Rennovation of ECDE	Mobamba	1,000,000
Bonyamatuta	Equipping of Polytechnics	Nyainogu & Mobama	1,000,000
Township	Construction of ECDE Class	Bundo Pry	3,000,000
Township	Rennovation of ECDE	Nyamira Pry	3,000,000
Township	Equipping of Polytechnics	Nyairicha	3,000,000
Mekenene	Construction of ECDE Class		3,000,000
Bogichora	Construction of ECDE Class	Marindi Primary	3,000,000
Bogichora	Construction of ECDE Class	Nyamiru Primary	3,000,000
Nyansiongo	Construction of 3 ECDE Classes	Across the ward	9,000,000
Gesima	Construction of 4 ECDE Classes	Iranya pry	2,000,000
Gesima	Construction of 4 ECDE Classes	Risa pry	2,000,000
Gesima	Construction of 4 ECDE Classes	Kebuko pry	2,000,000
Gesima	Construction of 4 ECDE Classes	Nyamakoroto pry	2,000,000
Gesima	Upgrading & purchase of training materials for VTCs	Gesima,	500,000
Gesima	Upgrading & purchase of training materials for VTCs	Risa	500,000

<b>Ward</b>	<b>Priority Project</b>	<b>Location</b>	<b>Amount</b>
Gesima	Upgrading & purchase of training materials for VTCs	Ritibo	500,000
Gesima	Upgrading & purchase of training materials for VTCs	Ritongo VTCs	500,000
Magwagwa	Construction of 2 ECDE Classes	Across the ward	6,000,000
Magwagwa	Construction & purchase of training materials for VTCs	Riomego VTC	2,000,000
Magwagwa	Construction & purchase of training materials for VTCs	Ikamu VTC	2,000,000
Bosamaro	Construction of ECDE Classes	Girigiri pry	3,000,000
Bosamaro	Construction of ECDE Classes	Nyachogochogo pry	3,000,000
Manga	Construction of ECDE Classes	Nyaikuro Primary	1,800,000
Manga	Construction of ECDE Classes	Nyambaso Primary	1,800,000
Manga	Construction of ECDE Classes	Nyamache Mange Pry	1,800,000
Nyamaiya	Construction of ECDE Classes	Mageria Amagonda	2,000,000
Nyamaiya	Construction of ECDE Classes	Mang'ong'o Primary	2,000,000
Nyamaiya	Construction of ECDE Classes	Bonyaigusu Primary	2,000,000
Nyamaiya	Construction of ECDE Classes	Matierio Primary	2,000,000
Esise	Construction of a new Kebuse Youth Polytechnic	Kebuse	3,000,000
Esise	Construction/Equipping of Saiga Ngiya Youth	Saiga Ngiya	2,000,000
Esise	Construction/Equipping of Lietigo Youth Polytechnic	Lietigo	1,000,000
Esise	Construction of ECDE Classes	Ensoko Primary	3,000,000
Esise	Construction of ECDE Classes	Magombo Primary	3,000,000
Ekerenyo	Youth Polytechnic Construction	Nyairanga, Mwanacha	5,000,000
Ekerenyo	Education Fund	Across the Ward	
Ekerenyo	ECDE	Mwanacha ECDE Center	2,000,000
Kiabonyoru	Construction of ECDE Center	Nyamiranga Pry	4,000,000
Kiabonyoru	Construction of ECDE Center	Endiba Pry	4,000,000
Bomwagamo	Construction of ECDE Center	Monyara ELCK Pry	3,000,000
Bomwagamo	Construction of ECDE Center	Eronge DEB Pry	3,000,000
Bomwagamo	Equipping of ECDE Centers	Across the Ward	2,000,000
Itibo	Construction of ECDE Center	Iteresi	4,000,000
Itibo	Construction of ECDE Center	Omokirondo DEB Pry	4,000,000
Itibo	Construction of Toilets for ECDE	Chaina Pry, Getenswa,	2,000,000



<b>Ward</b>	<b>Priority Project</b>	<b>Location</b>	<b>Amount</b>
Gachuba	Construction of ECDE Center	Miriri pry	3,000,000
Gachuba	Construction of ECDE Center	Bonyunyu Rigena Pry	4,000,000
Gachuba	Construction of ECDE	Nyariacho Girango pry	3,000,000
Bokeira	Construction of ECDE Classes	Gesura Primary	2,000,000
Bokeira	Construction of ECDE Classes	Nyamusi Primary	2,000,000
Bokeira	Construction of ECDE Classes	Engoto Primary	2,000,000
Bokeira	Construction of ECDE Classes	Giosoya Primary	2,000,000
Bokeira	Construction of ECDE Classes	Nyaobe Primary	2,000,000
Bokeira	Construction of VTCs	Engoto	2,000,000
Bokeira	Construction of VTCs	Kiabora	2,000,000

### 3.5 HEALTH SERVICES

This chapter presents departmental strategic priorities, programmes and projects for the year 2020/2021

#### 2.1 Introduction

This section provides a summary of what is being planned by the health sector. It includes key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP.

#### 2.2 Departmental Name

##### Vision

A healthy and productive county with equitable access to quality health care.

##### Mission

To provide quality health services for socio-economic development of the people of Nyamira County

##### Goals and Targets

##### Goals

Optimizing curative services

- ii. Eliminate Communicable Conditions
- iii. Minimize exposure to health risk factors
- iv. Halt, and reverse rising burden on non- communicable conditions
- v. Improving Infrastructure support services
- vi. Strengthening Reproductive Health Maternal Neonatal Child and Adolescent Health (RMNCAH)
- vii. Policy development, planning and research
- viii. Minimize out of pocket expenditure on health care

##### Departmental Annual Performance Targets

A	Eliminate communicable conditions	Baseline (2018/19)	Eligible population	Target (2020/21)
1.	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child	512	960	960

<b>A</b>	<b>Eliminate communicable conditions</b>	<b>Baseline (2018/19)</b>	<b>Eligible population</b>	<b>Target (2020/21)</b>
	transmission (PMTCT)			
2.	Number of pregnant women receiving TT2 plus immunization	2	25,858	25,858
3.	Children under one year of age fully immunized	17,854	24,337	21,904
4.	Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic districts	14,596	24,337	21,904
5.	Number of pregnant women distributed with LLITNs in endemic and epidemic districts	15,388	25,858	20,686
6.	Number of TB patients completing treatment	740[88%]	920	847[92%]
7.	Number of TB Patients tested for HIV	740[100%]	920	920[100%]
8.	Number of newly diagnosed TB cases	708[96%]	920	902[98%]
9.	Number/Proportion tested for HIV	229,591	730,018	360,541
10.	Number of eligible HIV clients on ARVs (New clients)	2,362	14,796	2,986
11.	Proportion of PLHIV achieving viral suppression	10,551	14,796	13,439
12.	Number of children under the age of five treated for diarrhea	33,277	118,263	29,949
13.	Number of school age children de-wormed	198,843	310,301	218,727

## Strategic Priorities of the Department

Sub-Sector	Issues/problems	Causes	Development Needs	Priorities	Potential Strategic Thrust
Curative and rehabilitative	Low healthcare workers to population ratio	Increased number of facilities Inadequate funding Staff apathy	Increase number of health resource for health	Improve planning for new facilities Increase funding	Implementation of Human Resource for Health (HRH) strategic plan Spatial planning of facilities
	Inadequate skills for service delivery	Inadequate skill mix Lack of specialized services	Improve service delivery	Enhance staff's skills Availability of specialized services	Capacity building of staffs Supporting professional development
	Stock outs of essential medicine	Inadequate financing Increasing number of health facilities	Improve supply of essential medicine	Increase funding Planned health facility expansion	Mobilization of resources Enhanced preventive health services
Administrative planning and support	Inadequate funding	Lack health finance policy	Increase health financing	Customize health financing policy	Resource mobilization
	Inadequate medical equipment	Inadequate funding Increased number of facilities Upgrading of facilities Poor preventive maintenance	Medical equipment availed	Increase funding Improve planning for new facilities Improve preventive maintenance	Enhanced on and off budget resource mobilization Spatial planning of facilities Enforcing preventive maintenance guidelines
	Weak HMIS	Lack of customized HIS policy Lack of Health Information System (HIS) strategic plan Inadequate ICT infrastructure	Strengthened HMIS	Customized HIS policy HIS strategic plan developed ICT infrastructure Improve	Equip HIS with adequate infrastructure and equipment Enhance Electronic Medical Records (EMR)

Sub-Sector	Issues/problems	Causes	Development Needs	Priorities	Potential Strategic Thrust
	Inadequate infrastructure	Inadequate funding Poor road network Poor planned layout of health facilities	Improve infrastructure	Improve funding Improve road network	Resource mobilization Partnership with line ministries (roads, housing) Complete stalled projects Developing of facility master plans
	Industrial disputes	Unresolved staff issues	Reduce industrial disputes	Meaningful engagement with trade unions	Implement County HRH policy
		Stalled projects Lack of health facility master plans	Complete projects	Stalled projects completed Facility master plans developed	Allocation of resources for Completion of stalled projects Development of master plans for all facilities
Promotive and preventive services	Poor environmental health services	Inadequate policies and guidelines	Enhance environmental health services	Customized environmental health policy	Development and enactment of Environmental health policy
	Increase of Non-communicable diseases	Lifestyle changes Lack of awareness	Reduce proportion of Non communicable diseases (NCDs)	Improve lifestyle Enhance community awareness	Community awareness of lifestyle diseases Outreach services for early detection and treatment
	Increase of disease burden	Increase of HIV incidences	Reduce disease burden	Reduce HIV incidence	Facilitate targeted HIV testing services outreaches Hold anti-stigma sensitization meetings
		Declining immunization coverage	Prevent immunizable diseases	Immunization coverage	Conduct immunization outreach services
		Reduce tuberculosis (TB) case detection	Reduce TB burden	Enhance TB detection rate	Scale up TB diagnostic site Strengthen TB Intensive Case Finding
	Weak disease surveillance systems	Early detection of diseases	Strengthened disease surveillance system	Active case search Formation and operationalization of surveillance	

Sub-Sector	Issues/problems	Causes	Development Needs	Priorities	Potential Strategic Thrust
					teams at all levels Training of surveillance teams
		Inadequate safe water supply and sanitation	Reduce water communicable diseases	Improve safe water supply and sanitation	Procurement of required health products for water treatment.  Health promotion at household levels.  Strengthen health stakeholders' forums Promotion of Community Led Total Sanitation (CLTS) in all villages
	Malnutrition	Inadequate breastfeeding practices Inadequate complementary feeding practices Inadequate awareness on diet Poor maternal nutrition	Reduce malnutrition rates	Improve breastfeeding practices Improve complementary feeding practices Enhance nutrition awareness Improve maternal nutrition	Intersectoral collaboration Iron Folic Acid Supplementation at attending antenatal clinics (ANC) Community awareness on Growth Monitoring and Promotion (GMP) /Management of Acute Malnutrition Maternal infant and young child nutrition (MIYCN)
	Poor disposal of medical waste	Inadequate sanitation facilities	Improve medical waste disposal	Increase sanitation facilities	Construction of burning chambers and ash pits Construction of placenta pits

<b>Sub-Sector</b>	<b>Issues/problems</b>	<b>Causes</b>	<b>Development Needs</b>	<b>Priorities</b>	<b>Potential Strategic Thrust</b>
	Weak community health system	Inadequate policies and guidelines	Strengthened community health system	Community health policies developed	Finalize Community health policy Develop Community health services Strategic Plan
	High maternal and neonatal deaths	Late ANC attendance  Low uptake of Long Acting and Reversible Contraceptive  Unskilled deliveries Delayed referrals Teenage pregnancy	Reduce maternal/neonatal deaths	Improve ANC attendance Increase intake of Long Acting and Reversible Contraceptive Increase skilled care delivery Improve maternal referrals Reduce teenage pregnancy	Capacity building Health education of the community on Skill care delivery services Perinatal audits Procurement of equipment Referral and linkages at all Tiers Establishment of youth friendly centres

## Description of Significant Capital and non-Capital

The Sector intends to carry out capital projects which include infrastructure development as well as non-capital infrastructure which include procurement of critically missing equipment, water tanks to enhance availability of clean water, motor vehicles and improving ICT infrastructure.

### Department Key Stakeholders

S/No	Stakeholder	Roles	What they have done
1	National Government	<ul style="list-style-type: none"> <li>▪ Technical support</li> <li>▪ Financial support</li> <li>▪ prepare relevant bills for enactment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Technical and financial support</li> </ul>
2	Political leaders (National and County assemblies)	<ul style="list-style-type: none"> <li>▪ To enact national health laws</li> <li>▪ Give feedback on service delivery to constituents</li> <li>▪ Approve health budgets and enact county specific health laws</li> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li>▪ Passing of CIDP</li> <li>▪ Approval of departmental budget</li> </ul>
3	Opinion leaders	<ul style="list-style-type: none"> <li>▪ Facilitate and participate in health promotion</li> <li>▪ Feedback on health care services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Participated in health activities</li> </ul>
4	Community	<ul style="list-style-type: none"> <li>▪ Co operate in provision of health services</li> <li>▪ Seek and utilize health services</li> <li>▪ To participate in decision making on health issues.</li> <li>▪ Provide Feedback on health care services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Attended county community participation process</li> <li>▪ Provided feedback on health service delivery</li> </ul>
5	Health workers	<ul style="list-style-type: none"> <li>▪ Commitment, professionalism and delivery of quality health services</li> <li>▪ Provide feedback on health care services</li> <li>▪ Submit timely and complete required reports</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provided health services</li> <li>▪ Submitted monthly/weekly reports</li> </ul>
6	Health workers Unions	<ul style="list-style-type: none"> <li>▪ Work with county governments to meet expectations of their members and clients</li> </ul>	<ul style="list-style-type: none"> <li>▪ Championed workers rights</li> </ul>
7	Non-state actors: FBOs	<ul style="list-style-type: none"> <li>▪ Offer quality health services</li> <li>▪ Not to charge when supported</li> <li>▪ Submit required reports</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provided health services</li> <li>▪ Submitted monthly/weekly reports</li> </ul>
8	CSOs	<ul style="list-style-type: none"> <li>▪ Implement what they have been funded to do and report appropriately</li> </ul>	<ul style="list-style-type: none"> <li>▪ Funding health activities</li> <li>▪ Facilitated service provision</li> </ul>
9	Private practitioners	<ul style="list-style-type: none"> <li>▪ Provide quality services</li> <li>▪ Submit required reports</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provided health services</li> <li>▪ Submitted monthly/weekly</li> </ul>



		<ul style="list-style-type: none"> <li>▪ Effective partnership</li> </ul>	reports
10	Other government departments	<ul style="list-style-type: none"> <li>▪ Work with the sector on social determinants of health e.g. water, roads, education, Security, agriculture etc.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Collaborated in implementation of health activities</li> </ul>
11	Training institutions	<ul style="list-style-type: none"> <li>▪ Provide quality in-service and pre-service training</li> <li>▪ Conduct research on contemporary and thematic health issues</li> </ul>	<ul style="list-style-type: none"> <li>▪ Trained health workers</li> <li>▪ Conducted various researches</li> </ul>

## Capital/ Development Projects

### Capital Projects for the 2020/2021 FY

Ward	Project Name	Objectives	Location	Description of Activities	Cost in Millions	Status
Township	80 bed amenity ward	improve access to health	NCRH	Tendering	10	On going
	Renovation of health facilities	improve access to health	NCRH	Tendering	25	Ongoing
	Utility vehicle	improve access to health	Nyamira sub-county	Tendering	5	New
	Equipping health facility	improve access to health	NCRH	Tendering	15	New
	ICT equipment	improve access to health	County offices	Tendering	2.5	New
Bosamaro	Equipping of facilities	improve access to health	Nyanturago	Tendering	1	New
	Equipping of facilities	improve access to health	Igenaitambe	Tendering	1	New
Bonyamatuta	staff house	improve access to health	Kenyerere,	Tendering	4	New
Bogichora	Equipping of facilities	improve access to health	Getiesi	Tendering	1	New
	Equipping of facilities	improve access to health	Gianchore	Tendering	1	New
Itibo	water Tanks	improve access to health	Kiangombe	Tendering	0.1	New
	water Tanks	improve access to health	Nyabonge	Tendering	0.1	New
Magwagwa	Equipping of facilities	improve access to health	Esianyi	Tendering	1	New New
	Equipping of facilities	improve access to health	Kiamanyomba	Tendering	1	New
	Equipping of facilities	improve access to health	Nyabwororo	Tendering	1	New
	Water tanks	improve access to health	Nyabwororo	Tendering	0.1	New
	Kepi Fridges	improve access to health	Nyabwororo	Tendering	0.5	New
	Septic tank with soak pit	improve access to health	Nyabwororo	Tendering	0.5	New
Ekerenyo	Logistics information system	improve access to health	Ekerenyo	Tendering	5	New
	Proposed Construction of	improve access to health	Ekerenyo	Tendering	10	New

	OPD at Ekerenyo hospital					
	Utility vehicle SCHMT	improve access to health	Ekerenyo	Tendering	6	New
	Equipping of facilities	improve access to health	Richieri	Tendering	1	New
	fencing	improve access to health	Ekerenyo	Tendering	0.2	New
Bokeira	Equipping of facilities	improve access to health	Orwaki	Tendering	1	New
						New
	water Tanks	improve access to health	Orwaki	Tendering	0.1	New
	water Tanks	improve access to health	Nyaobe	Tendering	0.1	New
	Septic tank with soak pit	improve access to health	Nyaobe	Tendering	0.5	New
	Construction of Pit latrines	improve access to health	Nyaobe	Tendering	0.3	New
	Perimeter wall fencing	improve access to health	Nyamusi	Tendering	5	New
Bomwagamo	Burning chambers	improve access to health	Kerobo	Tendering	0.3	New

	Burning chambers	improve access to health	Nyabweri	Tendering	0.3	New
		improve access to health	Rianyabweke	Tendering	0.3	New
Kemera	Facility renovation	improve access to health	Nyangena ScH	Tendering	10	New
	Staff houses	improve access to health	Kiangoso	Tendering	4	New
	Staff houses	improve access to health	Getare	Tendering	4	New
	Staff houses	improve access to health	Kiendege	Tendering	4	New
	Inpatient Wards	improve access to health	Getare HC	Tendering	4	New
Gesima	Water tanks	improve access to health	Geta	Tendering	0.1	New
	Vaccine Fridges	improve access to health	Riakworodisp	Tendering	0.5	New
	Staff houses	improve access to health	Machururiati	Tendering	4	New
	Staff houses	improve access to health	Mochenwa H/C	Tendering	4	New
	Electricity connection	improve access to health	Esani ScH-3Phase	Tendering	0.6	New
	Construction of septic tanks with soak pit	improve access to health	Nyaiguta	Tendering	0.5	New
	Construction of septic tanks with soak pit	improve access to health	Emenyenche	Tendering	0.5	New
	Automation of Hospitals	improve access to health	Esani ScH	Tendering	5	New
	Ambulances	improve access to health	Esani ScH	Tendering	5	New

	Construction of placenta pits	improve access to health	Nyaiguta disp	Tendering	0.15	New
	Construction of placenta pits	improve access to health	Geta	Tendering	0.15	New
	Burning Chambers with ash pits	improve access to health	Nyabiosidisp	Tendering	0.3	New
	Burning Chambers with ash pits	improve access to health	Mosobeti disp	Tendering	0.3	New
	Burning Chambers with ash pits	improve access to health	Geta	Tendering	0.3	New
	Pit latrines	improve access to health	Mosobeti disp	Tendering	0.3	New
Kiabonyoru	Equipping Facilities	improve access to health	Nyankongo disp	Tendering	1	New
	Equipping Facilities	improve access to health	Eturungi	Tendering	1	New
	Water tanks	improve access to health	Nyankongo disp	Tendering	0.1	New
	Water tanks	improve access to health	Eturungi	Tendering	0.1	New
	Fencing of Hospitals	improve access to health	Nyankongo disp	Tendering	0.3	New
	Vaccine Fridges	improve access to health	Nyabikomu H/C	Tendering	0.5	New
	Vaccine Fridges	improve access to health	Eturungi disp	Tendering	0.5	New
	Staff houses	improve access to health	Omogute	Tendering	4	New
	Staff houses	improve access to health	Nyankongo disp	Tendering	4	New
Magombo	Renovation of Health facilities	improve access to health	Sirate	Tendering	2.5	New

	Equipping Facilities	improve access to health	Bogwendo	Tendering	1 New
	Equipping Facilities	improve access to health	Sirate	Tendering	1 New
	Equipping Facilities	improve access to health	Kenyamware	Tendering	1 New
	Fencing of Hospitals	improve access to health	Kianungu	Tendering	0.3 New
	Staff houses	improve access to health	Magombo disp	Tendering	4 New
Manga	Electricity connection	improve access to health	Gatutadisp	Tendering	0.2 New
	Construction of septic tanks with soak pit	improve access to health	Bogwendo disp	Tendering	0.5 New
	Construction of septic tanks with soak pit	improve access to health	Gatutadisp	Tendering	0.5 New
	Construction of placenta pits	improve access to health	Bogwendo	Tendering	0.15 New
	Construction of placenta pits	improve access to health	Gatutadisp	Tendering	0.15 New
	Burning Chambers with ash pits	improve access to health	Bogwendo disp	Tendering	0.3 New
	Burning Chambers with ash pits	improve access to health	Gatutadisp	Tendering	0.3 New
	Pit latrines	improve access to health	Gatutadisp	Tendering	0.3 New
	Equipping	improve	Manga Sch	Tendering	5 New

Manga	Facilities	access to health				
	Utility vehicle	improve access to health	ScHMT	Tendering	5	New
	Water tanks	improve access to health	Manga ScH	Tendering	0.1	New
	Water tanks	improve access to health	George Anyonadisp (Gatuta)	Tendering	0.1	New
	Staff house	improve access to health	Gesure	Tendering	0.1	New
	Inpatient Wards	improve access to health	Manga ScH	Tendering	4	New
	Renovations/Construction of septic tanks with soak pit	improve access to health	Manga ScH	Tendering	5.5	New
	Staff house	improve access to health	Tombe	Tendering	0.5	New
	Staff house	improve access to health	Ogango disp	Tendering	0.3	New
Nyansiongo	New born units	improve access to health	Kijauri ScH	Tendering	5	New
	Automation of Hospitals	improve access to health	Kijauri ScH	Tendering	5	New
	Construction of placenta pits	improve access to health	Ribaita	Tendering	0.15	New
	Burning Chambers with ash pits	improve access to health	Ribaita	Tendering	0.3	New
	Burning Chambers with ash pits	improve access to health	Nyansakia	Tendering	0.3	New
Esise	Equipping Facilities	improve access to health	Riontonyi	Tendering	1	New
	Water tanks	improve access to health	Ensoko disp	Tendering	0.1	New
	Fencing of Hospitals	improve access to	Ensoko disp	Tendering	0.3	New

		health				
	Vaccine Fridges	improve access to health	Riontonyi	Tendering	0.5	New
	Vaccine Fridges	improve access to health	Eronge disp	Tendering	0.5	New
	Vaccine Fridges	improve access to health	Ensoko disp	Tendering	0.5	New
	Construction of placenta pits	improve access to health	Ensoko disp	Tendering	0.15	New
	Construction of placenta pits	improve access to health	Riontonyi	Tendering	0.15	New
	Construction of septic tanks with soak pit	improve access to health	Ensoko disp	Tendering	0.5	New
	Burning Chambers with ash pits	improve access to health	Ensoko disp	Tendering	0.3	New
	Burning Chambers with ash pits	improve access to health	Riontonyi	Tendering	0.3	New
	Renovation of facility	improve access to health	Chepngombe	Tendering	5	New
	Pit latrines	improve access to health	Ensoko disp	Tendering	0.3	New
Gachuba	Inpatient Wards	improve access to health	Nyagancha disp	Tendering	4	New
	Renovations/asbestos removal	improve access to health	Magombo H/C	Tendering	5	New
Rigoma	Equipping Facilities	improve access to health	Rigoma disp	Tendering	1	New
	Fencing of Hospitals	improve access to health	Masaba ScH	Tendering	5	New
	Fencing of Hospitals	improve access to health	Rigoma	Tendering	0.3	New
	Fencing of Hospitals	improve access to	Nyangori disp	Tendering	0.3	New



		health				
	Fencing of Hospitals	improve access to health	Nyabogoye disp	Tendering	0.3	New
	Staff houses	improve access to health	Rigoma disp	Tendering	4	New
	Staff houses	improve access to health	Rikenye disp	Tendering	4	New
	Modern kitchen	improve access to health	Masaba SCH	Tendering	5	New
	Logistics information system	improve access to health	Masaba SCH	Tendering	5	New
	Automation of Hospitals	improve access to health	Masaba SCH	Tendering	5	New
	Construction of placenta pits	improve access to health	Nyabogoye disp	Tendering	0.15	New
	Construction of septic tanks with soak pit	improve access to health	Mong'onidisp	Tendering	0.5	New
	Construction of septic tanks with soak pit	improve access to health	Nyabogoye disp	Tendering	0.5	New
Total					<b>252.3</b>	

## 2.4 Cross-sectoral Implementation Considerations

This section will provide measures to harness cross sector synergies and mitigation of adverse cross sectoral impacts of projects

### Harnessing Cross Sector synergies

This will be done through:

- Joint planning of activities
- Joint monitoring and evaluation of activities
- Enhancing intersectoral consultation

### Mitigating Adverse Cross Sector Impacts

This will be done through:

- Risk identification

- Use of technocrats to plan and monitor and evaluate projects
- Intersectoral involvement from planning of projects
- Ensure funding for projects are available on time

**Table 5: Cross Sectoral Impacts**

Programme Name	Sector	Cross sector impact		Mitigating measures
		Synergies	Adverse Effects	
Preventive and promotive health care	-County Assembly -Land, Physical Planning, Housing and Urban Development -Transport & Public Works -Education & ICT - Environment, Water, Energy & Natural Resources	- Community involvement - Planning for health infrastructure	-Lack of community ownership of projects -Demolition of projects	Intersectoral involvement from planning of projects
General administration	-County Public Service Board -Public Service Management - Finance and Economic Planning	Staff management Planning Financing	- Delays in implementation - Untenable plans	Joint planning and execution of activities
Curative Services	-County Assembly Land, Physical Planning, Housing and Urban Development -Transport & Public Works -NHIF	-Community involvement - Financial	-Lack of community ownership of projects	Intersectoral involvement from planning of projects

## 2.4 Payment of Grants, benefits and Subsidies

This section provides information on proposed payment of grants, benefits and subsidies by the health sector.

Type of payment	Amount	Beneficiary	Purpose
DANIDA	14,250,000	Primary health facilities	General administration
Compensation user fees forgone	13,175,221	Hospitals	Improving curative services
THSUC	14,000,000	Health department	Improving Reproductive Maternal, Neonatal, Child, and Adolescent Health services

## WARD PRIORITIES

Ward	Priority Project	Location	Amount
Magombo	Kenyamware Phase III Fencing & Tiling	Kenyamware	1,000,000
Magombo	Nyamwanga Phase III Fencing & Tiling	Nyamwanga	1,000,000
Kemera	Kiangoso Health Centre Wards (Phase II)	Kiangoso	8,000,000
Kemera	Nyangena Hospital Staff Houses	Nyangena Hospital	4,000,000
Rigoma	Fencing & Construction of Mortuary	Masaba SCH	4,000,000
Rigoma	Equipping of Rigoma Dispensary	Rigoma	1,000,000
Rigoma	Construction of Staff Houses	Rikenye Dispensary	3,000,000
Bonyamatuta	Construction of Staff House	Nyakeore Health Center	2,000,000
Bonyamatuta	Construction of Staff House	Nyamwetuereko Health Center	2,000,000
Bonyamatuta	Construction of Maternity Block	Kenyanya Health Center	3,000,000
Township	Upgrading of Health Centers	Bwombangi Health Center	3,000,000
Township	Upgrading of Health Centers	Riachieta Health Center	3,500,000
Township	Upgrading of Health Centers	Geseneno Health Center	3,500,000
Mekenene	Nyagacho Dispensary	Nyagacho	3,000,000
Mekenene	Mwongori Dispensary	Mwongori	1,000,000
Mekenene	Nyankono Dispensary	Nyankono	1,000,000
Mekenene	Kerumbe Dispensary	Kerumbe	1,000,000
Mekenene	Kitaru Dispensary	Kitaru	1,000,000
Bogichora	Bomorito Health Center – Phase II	Bomorito	2,500,000
Bogichora	Bobembe Health Center – Phase II	Bobembe	2,500,000
Bogichora	Sironga Health Center – Phase II	Sironga	2,500,000
Bogichora	Equipping of Health Centers	Across the Ward	2,500,000
Nyansiongo	Construction and Maintenance of Health Centers	Ribaita, Nyaronde, Kekinga, Rigoko	6,000,000
Nyansiongo	Fencing and Construction of Gate	Ribaita and Rigoko HCs	2,000,000
Gesima	Construction of staff houses	Gesima sub county hospital	3,000,000
Gesima	Construction of staff houses	Esani sub county hospital	3,000,000
Gesima	Fencing and Construction of OPD	Geta dispensary	3,000,000
Gesima	Completion of staff houses	Nyaiguta dispensary	2,000,000
Magwagwa	Construction of new health centre	Across the ward	3,000,000
Magwagwa	Renovation of all health centres	Across the Ward	3,000,000
Magwagwa	Fencing and of all health centres	Across the Ward	3,000,000

<b>Ward</b>	<b>Priority Project</b>	<b>Location</b>	<b>Amount</b>
Bosamaro	Construction of staff houses	Nyanturago	3,500,000
Bosamaro	Completion of staff houses	Igena Itambe	1,500,000
Bosamaro	Opening of new dispensary	Gesiaga	2,500,000
Bosamaro	Opening of new dispensary	Esamba	2,500,000
Manga	Construction of Staff House	Tombe Health Center	3,800,000
Manga	Construction of a Mortuary for Manga Sub-County (Phase II)	Manga Hospital	3,300,000
Manga	Water connectivity	Gesure Dispensary	400,000
Nyamaiya	Nyamaiya Health Center OPD	Nyamaiya Health Center	3,000,000
Nyamaiya	Construction of a Staff House	Nyansabakwa Health Center	2,000,000
Nyamaiya	Construction of Ablution Block	Nyansangio Health Center	3,000,000
Esise	Renovations & Equipping of Health Facility	Isoge, Ensakia, Riontonyi	1,500,000
Esise	Renovations & Equipping of Health Facility	Lietigo	1,000,000
Esise	Construction of Staff House	Kahawa Health Center	2,000,000
Esise	Construction of Toilets and Fencing	Ensoko Health Center	1,000,000
Esise	Renovations & Equipping of Health Facility	Mecheo Health Center	1,000,000
Esise	Renovations & Equipping of Health Facility	Chepng'ombe Health Center	1,000,000
Esise	Renovations & Equipping of Health Facility	Kineni Health Center	1,000,000
Ekerenyo	Modern Toilet	Sere Dispensary	1,500,000
Ekerenyo	OPD Block	Ekerenyo Sub-County Hospital	3,500,000
Ekerenyo	Construction of Nyamotaro Dispensary (New)	Nyamotaro Area	2,000,000
Kiabonyoru	Completion of Nyanchoka Dispensary Outpatient Wing	Nyanchoka Dispensary	3,000,000
Kiabonyoru	Construction of Staff House	Nyanchoka Dispensary	4,000,000
Kiabonyoru	Fencing and Installation of Electricity	Nyanchoka Dispensary	1,500,000
Bomwagamo	Equipping of Hospitals	Kerobo HC, Etono HC, Rianyambweke Disp, Nyabweri Disp	2,000,000
Bomwagamo	Construction of Staff House	Nyabweri Health Center	3,000,000
Bomwagamo	Fencing of Hospitals	Kerobo Health Center	1,000,000
Bomwagamo	Fencing of Hospitals	Rianyambweke Disp	1,000,000
Itibo	Completion & Equipping of Kiang'ombe Health Center	Kiang'ombe	3,000,000

<b>Ward</b>	<b>Priority Project</b>	<b>Location</b>	<b>Amount</b>
Gachuba	Construction of OPD	Magombo H/C	5,000,000
Gachuba	Construction inpatient wing	Nyagancha dispensary	4,000,000
Gachuba	Construction of placenta pit and burning chamber	Nyangori dispensary	1,000,000
Bokeira	Construction of Staff House	Nyaobe Dispensary	2,000,000
Bokeira	Construction of OPD	Nyaobe Dispensary	2,000,000
Bokeira	Renovation & Toilets	Bobaracho H/C	1,000,000
Bokeira	Fencing and Installation of Electricity	Kiomara Dispensary	1,000,000

## **3.6 LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT**

### **Vision**

To be a leading entity in the provision of efficient, sustainable, equitable use of county land resources and facilitation of adequate housing provision to the residents of Nyamira.

### **Mission**

To steer positive land reforms for improvement of livelihood of county citizen through efficient administration, equitable access, secure tenure, sustainable management of the land based resources and facilitation of housing provision in sustainable human settlement.

### **Core values of the Department**

- Team spirit, consultative and public participation
- Prompt, effective, impartial, customer responsiveness
- Integrity, honesty, accountability and transparency
- Patriotism
- Preservation and conservation of the environment
- Good governance
- Pro-activeness, cost-effectiveness and innovativeness
- High standards of professional ethics
- Gender equity, equality and protection of vulnerable groups
- Corporate governance and enhanced strong social responsibility

### **Departmental goals and objectives**

#### **Goals**

1. To provide planning guidelines for urban development throughout the county by formulation of the County spatial plan and other integrated plans.
2. To establish geodetic controls in a major towns for efficient survey services
3. To ascertain proper constituted town management in accordance with urban areas and cities Act 2011

### **Departmental Mandate and Roles**

The new constitutional dispensation resulted in the emergence of new Governance structure in the Country. Such changes include the reorganization of the Government Ministries with the County having the dockets of Land, Housing and Physical Planning whose equivalent is the Department of Lands, Housing and Urban Development at the National level. The Housing Sector Functions both at the National and County Government are guided by a number of policy documents reference to which include: the comprehensive Housing Policy developed in 1966/67

as Sessional Paper No. 5; the revised Housing Act of 1990; Sessional Paper No.3 of 2004 on National Housing Policy.

The core mandate of the department is to enforce the legislations, policies and principles of various directorates.

### **Departmental Goals and Targets**

- To control and monitor sector activities.
- Making approval & implementation of the national, county urban policies as well as preparation of the County Spatial plan and Local Physical Development plans.
- To provide a solid basis for the long term physical development of the County, this supports the new national development strategy and direct development in a manner which will integrate economic competitiveness with environmental sustainability and social equity.
- Provide a housing improvement and deliver human settlement infrastructure
- Provide technical support in Physical Planning and Surveying services for well-coordinated development and infrastructure delivery throughout out the County.
- Support the established Nyamira Municipality to run its operations by providing technical support

### **Indicate key statistics for the department**

The strategic priorities of the department (Identify the development needs and the priorities strategies to address the needs)

### **Description of significant capital and non-capital development**

Department key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation.

Stakeholder	Roles and responsibilities
National Government/County Government	Policy guidance Formulation of conducive laws and training on management skills Enforcement of laws Resource provision
Community/members of the public	Implementation Provision of both skilled and unskilled labor Identify facilities to be repaired/ rehabilitated. Participate in decision making on issues affecting the sector Provide land to construct facilities Actively support the community strategies through active participation; To actively participate in and contribute to the provision of facilities through cost sharing Active participation in prioritization of projects and provide information on planning issues Engage in conservation of environmentally fragile areas Mobilization
Other County Departments	Identification of facilities to be provided for in the plans Participate in decision making on issues affecting the sector Plan implementation
County Assembly	Legislation Ensure quality and timely approval of policies
Development Partners and International Organizations (World Bank)	Inject new resources in form of credit, grants and material support as it is currently in the Municipalities. Support training and capacity building
Civil Society Organizations	Creation of awareness on rights and privileges of the public Management and promotion of good governance through advocacy of the rights of the minority and farmers. Construction of facilities Capacity Building
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
NGOs	Financial resources Capacity building



	<p>Technical and logistical supports</p> <p>Creation of awareness on rights and privileges of the public</p> <p>Management and promotion of good governance through advocacy of the Rights of the minority</p> <p>Construction of facilities</p> <p>Civic education</p> <p>Advocacy</p> <p>Mainstreaming gender, youth, physically challenged and other disadvantaged groups issues into planning programmes</p>
Private Sector	<p>Partners in service provision</p> <p>Promotion of private enterprises and competition and supplement government effort through PPP</p> <p>Formulation of priorities</p>
Service Providers	<p>Timely provision of quality supplies and contracted services</p>
Banks and Non-Bank financial institutions	<p>Provision of mortgages</p> <p>Provision of housing development and infrastructure loans</p>
Academic / research institutions	<p>Participating in collaborative research on appropriate building materials and financing models</p>

## Capital/Development Projects

The department projects include infrastructure works within the larger Nyamira County and within the newly established Nyamira Municipality. The project is capital in Nature and consists of roads, water projects, lighting and solid waste management.

### Capital projects for the 2020/2021 FY

<b>Programme Name :Urban development and Housing</b>										
<b>Objective: Ensure proper management and improved infrastructure for service delivery in towns</b>										
<b>Outcome: Enhanced infrastructural development</b>										
<b>Sub</b>	<b>Project</b>	<b>Description n of</b>	<b>Green</b>	<b>Estimated</b>	<b>Source</b>	<b>Time</b>	<b>Performa</b>	<b>Targets</b>	<b>status</b>	<b>Implementi</b>
Town management	Construction	Civil works	Use of eco-friendly	382M	CGN	2yrs	Complete		Ongoingmulti	LHUD
	Construction	Civil works	Use of eco-friendly	40M	CGN	2yrs	Complete	1	To be	LHUD
Housing	Construction	Civil works	Use of eco-friendly	100M	CGN	5YRS	Completed	2,000	To be	LHUD
<b>Programme Name:Physical planning and surveying services</b>										
<b>Objective:</b>										
<b>Outcome:</b>										
Lands and	County	consultancy		40,000,000	CGN	2yrs	completed	1	to be	LHUD
	Demarcation	preparations of		10,000,000	CGN	2yrs				LHUD
		purchase of maps		50,000,000	CGN	2yrs				LHUD
		Actual survey and		100,000,000	CGN	2yrs				LHUD
<b>Programme Name:Municipality Operations and Support Services</b>										
<b>Objective:</b>										
<b>Outcome:</b>										
Municipal services	Urban	Preparation	Eco friendly plans	10,000,000	CGN &WB	1yr	complete	1		LHUD
	Waste	collection and	Encourage sorting	5,000,000	CGN	1yr	No of	2530T	New project	LHUD
	Storm water	construction of storm		50,000,000	CGN	1yr	kms of	3km	New project	LHUD
Infrastructure Development	connectivity	road construction,	use of eco friendly	65,000,000	WB grant	2yrs				LHUD
	streetlighting	installation of security	use of solar enrgy	15,000,000	Grant	1yr	No of lights	100	new project	LHUD

## WARD PRIORITIES

Ward	Priority Projects	Location	Amount
Kemera	Opening of Backstreets	Kemera Market	2,000,000
Rigoma	Construction of Bodaboda Sheds	Mochenwa, Riyabe	<b>500,000</b>
Bonyamatuta	Surveying and opening of Kebirigo Market backstreets	Kebirigo Market	4,000,000
Township	Bodaboda sheds	Across the Ward	1,000,000
Township	Surveying and beaconing of Public land	Across the Ward	2,000,000
Mekenene	Survey/demarcation of Chepilat	Bosweta-Rionsomu	<b>5,000,000</b>
Bogichora	Opening of backstreets in 7 Market centers	Across the Ward	1,000,000
Bogichora	Bodaboda Sheds	Across the Ward	1,000,000
Bogichora	Shoe-Shining Sheds	Across the Ward	1,000,000
Nyansiongo		Across the Ward	1,000,000
Nyansiongo		Across the Ward	1,000,000
Nyansiongo		Across the Ward	1,000,000
Gesima	Construction of Bodaboda and shoe shining shades	Gesima	300,000
Gesima	Construction of Bodaboda and shoe shining shades	Esani	300,000
Gesima	Construction of Bodaboda and shoe shining shades	Mochenwa	300,000
Gesima	Construction of Bodaboda and shoe shining shades	Karantini	300,000
Gesima	Construction of Bodaboda and shoe shining shades	Egetai (Riamoni Junction)	300,000
Gesima	Surveying og public land within the ward		500,000
Magwagwa	Training on Building Material & Technology	Across the ward	1,000,000
Magwagwa	Maintaining back streets	Magwagwa	1,000,000
Magwagwa	Surveying of public land within the ward	Across the ward	1,000,000
Bosamaro	Construction of bodaboda sheds	Nyagachi	250,000
Bosamaro	Construction of bodaboda sheds	Gesiaga	250,000
Bosamaro	Construction of bodaboda sheds	Kura	250,000
Bosamaro	Construction of bodaboda sheds	Makutano	250,000
Bosamaro	Surveying of public land within the ward	Nyakoria, Nyagachi, Nyangena, Esamba, Nyantaro,	1,500,000

		Gesero & Riakimai	
Manga	Surveying of public land within the ward	Across the ward	500,000
Nyamaiya	Boda Boda Sheds	Across the Ward	3,000,000
Esise	Boda Boda Sheds	Across the Ward	2,000,000
Esise	Surveying of Ensoko Stadium	Ensoko	500,000
Ekerenyo	Ikonge Backstreets	Ikonge Market	6,000,000
Kiabonyoru	Construction of 5 Bodaboda Sheds		1,500,000
Itibo	Construction of Market Sheds	Matorora Market	500,000
Itibo	Construction of Shoe Shining Sheds	Isinta and Omwamba Market	500,000
Itibo	Construction of Boda Boda Sheds	Kiang'ombe TBC	500,000
Bokeira	Opening of Backstreets	Nyamusi	1,000,000
Bokeira	Opening of Backstreets	Omosaria	1,000,000

## 3.7 ROADS, TRANSPORT, AND PUBLIC WORKS

### INRODUCTION

The organizational design of the Department is aligned along three core directorates these being:

#### **Transport Directorate**

This branch is responsible for ensuring that all functional areas and spheres of government undertake transport planning in a seamlessly integrated way underpinned by core principles articulated in the County Strategic Planning Framework to guide all transport planning effort in the county. This directorate is also responsible for ensuring national standards are followed in management and regulation of public transportation as well as electro-mechanical equipment, responsible also for road transport regulation and safety.

#### **Road & Structures Directorate**

This branch is responsible for road infrastructure development and maintenance, road traffic regulation and safety, industry development as well as road engineering and related standards.

#### **Public works directorate**

The public Works Directorate facilitates provision and maintenance of buildings and other public works within the County. It also oversees development of designs for public buildings, preparation of bill of quantities for building projects and other public works. The Directorate provides project and contract management services to public building projects.

### **Vision**

The Department of Transport, Roads and Public Works envisages “a county with reliable transport system and state of the art public works for improved quality of life”.

### **Mission**

It is committed in providing efficient and high quality transport system, roads infrastructure and public works through environmental friendly and cost-effective construction, maintenance and management for socio-economic development.

### **The Departmental Goals are:**

- i. Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;
- ii. Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;
- iii. Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and implementation;
- iv. Providing a utility Sector that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens;
- v. To improve universal access to IT enabled services so as to promote a knowledge based society;
- vi. To ensure affordable, reliable, quality, safe and sustainable access to infrastructure facilities for all while protecting and conserving the environment;
- vii. To develop and enforce regulations and standards to ensure a safe, secure and efficient sector;
- viii. To undertake research and implement the findings for efficient infrastructure systems; and
- ix. To mobilize resources and build capacity for technical and professional staff in the sector.

## Department key stakeholders

Stakeholder	Contributions
County Public Service Board	Providing the human resources to the Department
Regulatory bodies e.g EBK,BORAQS,IEK,AAK,MIQSK & IPK	Regulates departmental technical personnel
NEMA	Takes cares of environmental impacts of the project before implementation
KeRRA, KURA & KeNHA	Take care of construction and maintenance of Rural(classified),urban and national highways within the county
Salary and remuneration commission	Advise on remuneration and emolument guidelines on County employees
County Government	Give direction on implementation of HR strategies and policy. Allocation of financial resources Ensure adequate staff Formulate policies guiding planning processes Establish county and sub-county development committees.
National Assembly	Provide enabling national legislations, policy and oversight
National Government Ministry of Transport and infrastructure	National legislations and policy
Government Training Institutes	County human resources training and development.
County Departments	Give reports on HRs and their performance
County Treasury	Provide updated financial information. Timely disbursement of funds. Facilitation on field activities for the benefit of the county.
County Assembly	Legislation of legal framework/ oversight role
Ethics and Anti-corruption unit	Public awareness and regulatory compliance
Community	Help in identification and monitoring implementation of projects Create ownership of projects and thus ensure sustainability.
National Government	Legal framework. Giving policy directions from national level to county level Allocation and disbursement of financial resources. Supplementing county government in meeting staffing needs

<b>Stakeholder</b>	<b>Contributions</b>
Media and press	Cover, highlight, sensitize, report and publish events, Facilitating airing of programs and events
NGOs and Donors e.g. ADB	Funding of development projects Facilitating public forums on development issues Capacity building of the public
Data suppliers	Source of information
County Planning	Collaboration in field activities such as data collection, analysis and dissemination
Suppliers and Contractors	Provision of goods, works and services for service delivery.
International community	Improve financial base for timely implementation of planned programmes.
Kenya Roads Board (KRB)	Funding of road maintenance projects through RMLF Monitoring and evaluation of projects Training and capacity building
Meteorological Department	Climatic conditions warnings

## Capital/Development Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.

### Capital projects for the 2020/2021 FY

#### Nyansiongo Ward

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Nyansiongo	(i)Nyaronde-Riamanoti-Amakara – Nyaronge	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Nyansiongo	(ii) Riamokogoti TBC-Nyabogoye	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Nyansiongo	(iii)Riomare- Sauni- Moraa Mosongo	Plant trees	9,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	9.00	Project to be initiated	CGN/GOK
	Nyansiongo	(iv)Riomare- Kenyerere-Mecheo	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	10.00	Project to be initiated	CGN/GOK
	Nyansiongo	(v)Nyaronde-Ribaita-Rinyoni-Border-Bwobare-Onsando Pri Sch	Plant trees	12,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	12.00	Project to be initiated	CGN/GOK
	Nyansiongo	(vi)Masige-Benado-Sagini-Riensune	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Nyansiongo	(vii)Kiosk-Riogamba-Nyansimwamu	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable	3.00	Project to be initiated	CGN/GOK



Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							gravell road			
	Nyansiongo	(viii)Amakara-Nyandoche II-Kona C-Riamanoti	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Nyansiongo	(ix)Simbauti Pri Sch.-Buruchara Junc	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Nyansiongo	(x)Manga Police-Rigoko TBC	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Nyansiongo	(xi)Masige-Omosocho	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Nyansiongo	(xii)Riogwang'i-Onyamache-Rigoko Disp	Plant trees	3,300,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.30	Project to be initiated	CGN/GOK
	Nyansiongo	(xiii)Ondege-Omichoma-Bwoigara	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Nyansiongo	(xiv)Riobara-Okambi-Ogesami	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Nyansiongo	(xv)Kijauri Roche-Bernado	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Nyansiongo	(xvi)(B3)Riamatayo Junc-Riamomanyi TBC Junc	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Nyansiongo	(xvii)Onyamato-Simbaut M.C Junc	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather	1.50	Project to be	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		initiated	
	Nyansiongo	(xviii)Kijauri-Riamomanyi TBC-Buruchura	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Nyansiongo	(xix)Bwoigara Junc-Ogesami	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Nyansiongo	(xx)Simbaut M.C Junc-Dam-Kamau Junc	Plant trees	2,600,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.60	Project to be initiated	CGN/GOK
	Nyansiongo	(xxi)Buruchara-Tindereti	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Nyansiongo	(xxii)Tinderet TBC -Onyariki Junc	Plant trees	300,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.30	Project to be initiated	CGN/GOK
	Nyansiongo	(xxii)Nyansiongo Back Streets	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Nyansiongo	OPENING/MURRAMING ROADS-15KM	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyansiongo	CONSTRUCTION OF CULVERTS	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyansiongo	MANTANANCE OF ROANDS	Plant trees	6,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyansiongo	OPENING/MURRAMING	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all		Project	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		ROADS-10KM					weather passable gravell road		to be initiated	
	Nyansiongo	CONSTRUCTION OF CULVERTS	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyansiongo	MANTANANCE OF WARD ROANDS	Plant trees	6,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyansiongo	OPENING/MURRAMING ROADS-10KM	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyansiongo	CONSTRUCTION OF CULVERTS	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyansiongo	MANTANANCE OF WARD ROANDS	Plant trees	6,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyansiongo	OPENING/MURRAMING ROADS-15KM	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyansiongo	CONSTRUCTION OF CULVERTS	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

## Mekenene Ward

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Mekenene	(i) Riosano-Rionywere	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Mekenene	(ii)St. Mathias Mulumba- Riamaria	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Mekenene	Riongaro Junc – Mabomba PI 74	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Mekenene	(iii)Mogumo Junc- Mogusii Tea Estate	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	9.00	Project to be initiated	CGN/GOK
	Mekenene	(iv)Riayiera- Kipkebe TBC	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	10.00	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Mekenene	(v)Mwongori Disp-Borabu Pri Sch-Mekenene SDA Junc	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	12.00	Project to be initiated	CGN/GOK
	Mekenene	(vi)Kitaru Catholic-Kitaru Junc	Plant trees	800,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Mekenene	(vii)Rionsongo(Omoriringamu)-Mwongori Mkt	Plant trees	3,400,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Mekenene	(viii)Arocket-Endani	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Mekenene	(vi)Kitaru TBC-Endani-Kitaru Pri Sch-Mobegi(Arocket)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Mekenene	(vii)Kitaru TBC-Bwogoti Tong'i-Riobare TBC	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Mekenene	(viii)Maziwa-Mwongori Sec Sch. Junc	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Mekenene	(ix)Mekenene SDA-Riamanoti-Riagisembe Bridge	Plant trees	3,200,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.30	Project to be initiated	CGN/GOK
	Mekenene	(x)Chepilat Mkt Backstreets	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Mekenene	COSTRUCTION OF ROADS	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Mekenene	COSTRUCTION OF ROADS	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Mekenene	COSTRUCTION OF ROADS	Plant trees	20,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Mekenene	COSTRUCTION OF ROADS	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Mekenene	COSTRUCTION OF ROADS	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Mekenene	COSTRUCTION OF ROADS	Plant trees	22000000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK

Esise

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Esise	(i)Bwongoro – Riontonyi- Ensinyo	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Esise	(ii)Ensinyo – Memisi	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Esise	(iii)Mecheo Soko - Matunwa SDA - Egetugi	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	9.00	Project to be initiated	CGN/GOK
	Esise	(iv)Omosangora –	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather	10.00	Project to be	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Ogirango – Satia-Bwombachi					passable gravell road		initiated	
	Esise	(v)Chepng'ombe – Etanki – Nyansakia	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	12.00	Project to be initiated	CGN/GOK
	Esise	(vi)Ensakia - Nderema	Plant trees	800,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Esise	(vii)Bwoigo-Mecheo SDA Junc-Kenyoro - Endemu	Plant trees	3,400,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Esise	(viii)Kineni Junc-Sammy Boss-Nyansiongo DOK	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Esise	(ix)Matongo SDA-Omageto-Pastor Peter Chief	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Esise	(x)Mecheo Soko-Bwoigo Junc	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Esise	(xi)Riayangara-Isoge SDA-Riotero-Riamiyogo	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Esise	(xii)Kahawa Junc – Kebuse-Catherine Junc-Magombo	Plant trees	3,200,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.30	Project to be initiated	CGN/GOK
	Esise	(xiv)St.Thomas Moore-Rokio-Rionchiri Junc	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK



Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Esise	(xiii)Esise-Manga DEB-Manga Town	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK

### Kiabonyoru Ward

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Kiabonyoru	(i)Eronge - Nyamiranga-Ekerubo Gietai TTI	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Kiabonyoru	(ii)Nyabikomu-Egentubi-Riamikae	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Kiabonyoru	(iii)Mariba-Eronge-Nyageita-Nyakongo	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Kiabonyoru	(iv)Nyagware – Dr.Keburi	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Kiabonyoru	(v)Nyagware Pri Sch– Nyabara II-Omogute H. Ctr	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Kiabonyoru	(vi)Viongozi– Onyambane-Nyageita TBC-	Plant trees	7,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	7.50	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Nyageita Pri Sch-Nyangoge-Nyaramba								
	Kiabonyoru	(vii)Joint-Riamenyenya	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Kiabonyoru	(viii)Bonyamang'are - Bwonyamo Junc	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Kiabonyoru	(ix)Chinche-Checkpoint-Bonyinyo Junc	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Kiabonyoru	(x)Kapkere-Menyinkwa	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Kiabonyoru	(xi)Kiabonyoru Girls-Ndurumo-Kerama Junc-Legio Maria	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Kiabonyoru	(xii)Onseka Junc-Riakabuna Junc-Eturungi-Riasanyo-St. Pauls' Omonayo-Emboye-Kenyenya	Plant trees	6,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	6.00	Project to be initiated	CGN/GOK
	Kiabonyoru	(xiii)Menyinkwa-Biego pri sch-Kiong'ongi SDA	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Kiabonyoru	(xiv)Biego pri-Kiongongi-Changamka	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Kiabonyoru	(xv)Kiong'ongi-	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all	1.50	Project	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Nyanchoka TBC					weather passable gravell road		to be initiated	
	Kiabonyoru	(xvi)Ibara Access Road	Plant trees	500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.50	Project to be initiated	CGN/GOK
	Kiabonyoru	(xvii)Menyinkwa-Nyangoge TBC	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Kiabonyoru	(xviii)Nyabioto Junc-Nyageita Junc	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Kiabonyoru	(xix)AIC-Nyabikomu	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Kiabonyoru	(xx)Bwonyoki Junc-Check Point	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Kiabonyoru	(xxi)Egentubi Junc-Engeta junc-Nyakarungu	Plant trees	1,800,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.80	Project to be initiated	CGN/GOK
	Kiabonyoru	(xxii)Bonyinyo-Nyakarungu	Plant trees	500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.50	Project to be initiated	CGN/GOK
	Kiabonyoru	(xxiii)Nyangoge-Omakareri Junc	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Kiabonyoru	(xxiv)Riabuti(Nyamiranga)-Kiptenden-Rianyamori(Mokomo	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		ni)								
	Kiabonyoru	Opening and Murraming 10KM	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kiabonyoru	Culverts 600mm*210m	Plant trees	2,600,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kiabonyoru	Culvers installation 900mm-diameter 56metres	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kiabonyoru	2box culverts	Plant trees	8,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kiabonyoru	Gridding/Gravelling all roads in the ward	Plant trees	8,400,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kiabonyoru	GRADING & GRAVELLING ( MAINTAINANCE) 20KM	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kiabonyoru	OPENING AND GRAVELLING 10 KM	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kiabonyoru	DRAINAGE WORKS AND CULVERTS	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kiabonyoru	1 BOX CALVERTS	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Kiabonyoru	GRADING & GRAVELLING 30KM	Plant trees	15,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kiabonyoru	DRAINAGE WORKS AND CALVERTS	Plant trees	6,000,000	CGN/RMLF	6 Months			Project to be initiated	CGN/GOK
	Kiabonyoru	1 BOX CALVERTS	Plant trees	4,000,000	CGN/RMLF	6 Months			Project to be initiated	CGN/GOK
	Kiabonyoru	GRADING & GRAVELLING 20KM	Plant trees	12,000,000	CGN/RMLF	6 Months			Project to be initiated	CGN/GOK
	Kiabonyoru	DRAINAGE WORKS AND CALVERTS	Plant trees	4,000,000	CGN/RMLF	6 Months			Project to be initiated	CGN/GOK
	Kiabonyoru	OPENING AND GRAVELLING OF ROADS 5KM	Plant trees	5,000,000	CGN/RMLF	6 Months			Project to be initiated	CGN/GOK

## Rigoma

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets (Kms)	status	Implementing Agency
Construction of Roads and Bridges	Rigoma	(i)Embaro- Riamonyancha Footbridge-Karantini Junc	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Rigoma	(ii)Riyabe-Bocharia-Keroka	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets (Kms)	status	Implementing Agency
	Rigoma	(ii)Keroka-Rianyasimi Footbridge	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Rigoma	(iii)Matangi- S- Kona - Karantini	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Rigoma	(iv)S- Kona- Embaro- Rianyasimi Foot Bridge- Mochenwa Market- Nyabogoye	Plant trees	4,600,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.60	Project to be initiated	CGN/GOK
	Rigoma	(v)Keroka DC-Amabuko	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Rigoma	(vi)Riakiyega-Riamoruri- Getare-Metamaywa	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Rigoma	(vii)Birongo- Rigoma	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Rigoma	(viii)Chumbi- Nyagekoro	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Rigoma	(ix)Nyanchonori-Hotel kwa Wote	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Rigoma	(x)Rioga- Nyankoba sec sch	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Rigoma	(xi)Rigoma Disp.-Kenyerere TBC-Esociety-Nyauso Riyabe	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Rigoma	(xii)St.Augustus Sec-S-Kona	Plant trees	2,000,000	CGN/RML F	6 Months	Make all	2.00	Project	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets (Kms)	status	Implementing Agency
					F		weather passable gravell road		to be initiated	
	Rigoma	(xiii)Nyankoba TF-Chitago-Biticha	Plant trees	4,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.50	Project to be initiated	CGN/GOK
	Rigoma	(xiv)Igweru Junc-Nyasumi	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Rigoma	(xv)Metamaywa-Nyabiemba	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Rigoma	(xvi)Omoyo-Nyabogoye-Metamaywa	Plant trees	10,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	10.00	Project to be initiated	CGN/GOK
	Rigoma	(xvii)Okeraita-Ribwago	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Rigoma	Gravelling and culverting:1) St. Augustus - Corner S	Plant trees	1,700,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Rianyaoso-Kenyere TBC(gravelling and culverting)	Plant trees	1,800,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Igweru TBC-Moturumesi(gravelling and culverting)	Plant trees	1,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Keroka-Kierira-Rikenye	Plant trees	1,700,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Keroka post-Metamaywa(gravelling and culverting)	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable		Project to be	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets (Kms)	status	Implementing Agency
							gravell road		initiated	
	Rigoma	Itongo Sengera-Makura Chitago(opening and gravelling)	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Tondori-Riabiasi-Riyabe(opening,gravelling and culverting)	Plant trees	6,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Birongo-Rigoma(gravelling and culverting)	Plant trees	2,800,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Construction of Nyakoba-Nyorobi Bridge	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Tarmacing of 3km Road at Keroka backstreet Rioncsuari-Nyapara 4 RD	Plant trees	12,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Rioncsuari-Nyapara 4 RD	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Rianyachio-Riamobunde-Karatini COG-	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Riasiti-Riamorande-Kenyere RD	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Keroka Posta-Nyasore Academy-Metamaywa	Plant trees	1,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Keroka-Kierira-Rikenye	Plant trees		CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK



Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets (Kms)	status	Implementing Agency
	Rigoma	Hoteli Kwa wote-Igweru-Nyansira	Plant trees		CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Roigoro-Rianyakundi	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Tarmacing of 3km Road at Keroka backstreet	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Nyorobi-Square-Rianyega	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Itongo sengeru II-Kerongo	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Chumbi-Nyagekoro	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Rianyagaka-Bomooria-Bocharia	Plant trees	1,250,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Riయాoso-Kenyere tea buying center	Plant trees	1,250,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Riayabe-kenyerere-siaya	Plant trees	1,250,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Rigoma FCS-Borabu pri	Plant trees	1,250,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Biticha-Itongo sengeru-	Plant trees	1,250,000	CGN/RML	6 Months	Make all		Project	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets (Kms)	status	Implementing Agency
		Nyasumi			F		weather passable gravell road		to be initiated	
	Rigoma	Rigoma-Igwero-Birongo	Plant trees	1,250,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Igwero-Etangi	Plant trees	1,250,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Igwero buying center-Moturumesi	Plant trees	1,250,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Tarmacing of 3km Road at Keroka backstreet	Plant trees	500000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Nyankoba-Nyanchorori-Hoteli kwa wote	Plant trees	100000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Nyankoba-Chitago-Biticha	Plant trees	100000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Nyankoba-Nyanchorori SDA	Plant trees	100000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	maintaince Rigoma Ward 16Km roads	Plant trees	1600000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Rigoma	Installation of Culverts at various places	Plant trees	5,000,000	CGN/RML F	6 Months			Project to be initiated	CGN/GOK
	Rigoma	Opening, Grading, Excavating and Gravellingof new roads	Plant trees	5,000,000	CGN/RML F	6 Months			Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets (Kms)	status	Implementing Agency
	Rigoma	Maintenance of existing roads	Plant trees	10,000,000	CGN/RML F	6 Months			Project to be initiated	CGN/GOK
	Rigoma	Construction of Box Culverts (3 New-across the ward) @1.5M	Plant trees	5,000,000	CGN/RML F	6 Months			Project to be initiated	CGN/GOK

### Gachuba Ward

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Gachuba	(i)Rigoma Sec Sch-Riondieki-Bomorega River-Omote-Riorogo Church-Riamisi TBC-Rionchiri-Rianyainda-Rianyamoti-Ibiso Church-Getare-Riogoro	Plant trees	6,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Gachuba	(ii)Gechona Dip-Gucha TBC-Nyamasebe-Magogo TBC	Plant trees	5,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Gachuba	(iii)Birongo-Geteni Pri Sch-Nyaibasa Junc-Kiamogiti Pri Sch-Nyabara IV	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Gachuba	(iv)Sengereri Junc-Nyamasebe TBC-Nyamasebe Junc-Bwokwoyo	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Gachuba	(v)Gachuba SDA(Manuasi)-Rianyakwara Bridge-Riamosigisi	Plant trees	1,200,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Gachuba	(vi)Riogato Bridge-Obantu-Bwochoi Junc	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	7.50	Project to be initiated	CGN/GOK
	Gachuba	(vii)Kebirichi SDA-Riamoreri TBC-Nyaibasa Junc	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Gachuba	(viii)Eberege TBC-Riamosota TBC-Riokari-Kiomonso Pri Sch-Kiang'ende Youth Polytechnic-Girango TBC	Plant trees	6,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Gachuba	(ix)Riamichira-Riarengi-Okeraita	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Gachuba	(x)Riamosigisi TBC-Getacho-Riosoro Junc	Plant trees	1,200,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Gachuba	(xi)Moturumesi-Ereru TBC-Nyagancha Pri Sch-Nyasumi Pri Sch	Plant trees	8,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Gachuba	(xii)Onyasimi Junc-Kebirichi Rooche	Plant trees	600,000	CGN/RML F	6 Months	Make all weather passable gravell road	6.00	Project to be initiated	CGN/GOK
	Gachuba	(xiii)Rianyakwara Rooche-Mashauri-Kebirichi-Bwobwaya-Omeroka-Nyaibasa pri sch	Plant trees	5,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Gachuba	(xiii)Gachuba-Nyabara IV Junc-Moturumesi	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Gachuba	(xiv)Kiang'ende Youth Poly-Kiomoso	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Gachuba	(xv)Sengereri SDA Access Road	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	0.50	Project to be initiated	CGN/GOK
	Gachuba	(xvi)Miriri TBC-Nyangorora Pri-Omichieka	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Gachuba	(xvii)Riabagaka-Rianyakangi TBC Loop	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Gachuba	(xviii)Nyangorora Junc-Nyabigege Junc	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Gachuba	(xix)Riamekebe(Mosongoro)-Okegesa-Onderea-Bwonchere	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Gachuba	Nyamasebe SDA-Riamrefu-Nyamakairo-Riamaranga(Opening & Gradng	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.80	Project to be initiated	CGN/GOK
	Gachuba	Brigdes and Culverts	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	0.50	Project to be initiated	CGN/GOK
	Gachuba	Miriri buying center-nyabigege-Nyamasebe-Riamrefu-Gichoma junction	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Gachuba	Getare Bonyunyu junction-Rianyakanga-Nyapara 4-Kerongeta-Riabagaka junction	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Gachuba	Ekerachi junction-Nyaibasa-Riontomwa-Rionsongo-Rigoma junction	Plant trees	3,400,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Riakeraro-Bwoyati-Bwomariba-Kiamogiti-	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather		Project	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Riabagaka Catholic-Riochere Roche					passable gravell road		to be initiated	
	Gachuba	Kamukunji junction-Bwondieki-Nyasimi-Omotaro Sasiro	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Miriri buying center-Nyangoma Pri-Nyangurora Buying Center	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Gekano-Kegogi junction,Eronge jn,Riamatembe/Bochura junction	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Moturumesi-Nyagancha Primary-Nyagancha SDA-Ereru-Riakimori Junction	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Gachuna-Nyapara 4-Moturumesi	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Riamasai-Kiomoso-Girango-	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Kiomoso-Riaseremani-Girango	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Riamorande-Ebiso SDA-Riagoro Junction	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Riogoro-Riontomwa-Riamiss	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Riangwenyi-Riamotari-Riangiri	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Gachuba	Bomooria Junction- Riakimoi-Riopenda	Plant trees	5,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Culverts and bridges	Plant trees	5,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Nyasumi junction- Riamoseti-Kamkunji	Plant trees	5,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Riombeta-Bwogondo- Riamokaya-Riamaranga junction	Plant trees	4,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Eranda junction- Rionsongo-Riamayaka- Sengereri	Plant trees	5,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Getare SDA-Bwonsongo Gita-Riambeere Bantu	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Riasese-Riamokaya- Riokonu-Riamokua-Ereru	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Bridges and Calverts	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Gechona-Riamrefu- Nyamasebe	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Girango Buying Center- Kinyender PPoly-Girango Pri-Girango junction	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Moturumesi-Nyagancha Pri-Riakimoi	Plant trees	5,000,000	CGN/RML F	6 Months	Make all weather		Project to be	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		initiated	
	Gachuba	Riombeta-Bwogondo-Riamokaya-Riamaranga junction	Plant trees	4,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Eranda junction-Rionsongo-Riamayaka-Sengereri	Plant trees	5,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Getare SDA-Bwonsongo Gita-Riambeere Bantu	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Riasese-Riamokaya-Riokonu-Riamokua-Ereru	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Bridges and Calverts	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Gechona-Riamrefu-Nyamasebe	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Girango Buying Center-Kinyender PPoly-Girango Pri-Girango junction	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gachuba	Moturumesi-Nyagancha Pri-Riakimoi	Plant trees	4,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK



## Gesima

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Gesima	(i)Nyamokono- Riakumba- Gesima	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Gesima	(ii)Botana- Omoyo- Emenyenche(Nyabuya)	Plant trees	4,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.50	Project to be initiated	CGN/GOK
	Gesima	(iii)Mwangaza- Nyamochorio TBC- Riooga	Plant trees	5,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Gesima	(iv)Esani- Riosiago- Nyatieno	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Gesima	(v)Mosobeti-Entorobo TBC- Ritibo	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Gesima	(vi)Riakworo-Nyaboraaire	Plant trees	5,200,000	CGN/RML F	6 Months	Make all weather passable gravell road	5.20	Project to be initiated	CGN/GOK
	Gesima	(v)Riakworo-Mosobeti	Plant trees	1,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Gesima	(vii)Rianyaruri-Nyabiosi- Enchoro	Plant trees	6,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	6.00	Project to be initiated	CGN/GOK
	Gesima	(viii)Riosiago Junc-Iranya- Sokobe-Matunwa	Plant trees	6,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	6.00	Project to be initiated	CGN/GOK
	Gesima	(ix)Eronge Junc- Bonyamondo-Nyabiosi- Chobiri-Gesima	Plant trees	6,000,000	CGN/RML F	6 Months	Make all weather passable	6.00	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							gravell road			
	Gesima	(x)Nyatiemo-Kambini TBC-Matutu Junc	Plant trees	1,200,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.20	Project to be initiated	CGN/GOK
	Gesima	(xi)Esani Market -Esani Hosp. Junc-Kebuko	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Gesima	Eronge Junction- Nyaisa-Chobiri and Botana road	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Egetugi Junction-Sungututa Oiko Bwonyonka-Bogeka-Obikundo-Oragira-Ogesumwa-Onyarangi Junction Road	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Kambini TBC-Oswanya-Omonda-Omogaka-Bwosiemo-Nyakongo Sec School Junction Road	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Risa junction- Riamoni-Geta- NyamochorionTBC-Gesabakwa road	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Riakworo-Nyamotenenerio-Mosobeti Junction Road	Plant trees	3,400,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Onyambane- Bwoisoe-Bwobiria junction-Riayogo Junction road -SDA Church	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Omocha- Onyarusa-Riabarare- Nyabiosi-Enchoro Road	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Nyabogoye-Nyasiomwamu-Botana- Omoyo Junction	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather		Project to be	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		initiated	
	Gesima	Murraming of Omoyo-Nyabuya Junction- Obosire Junction	Plant trees	1,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Riakumba- Bwombui-Nyakongo-Bwongati-Bwosongo-Ritongo Junction	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Riosiago Junction-Esani Secondary-Bwombui-Omungei-Recho Maria church- Gesabakwa-Nyamochoria TBC	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Esani- Kebuko-Eronge Esani secondary Junction-Gesabakwa – Esamba	Plant trees	1,600,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Nyabiosi -Bwonderi/Petro-Mochenwa Ombati	Plant trees	750,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Omungei Esani-Risa	Plant trees	750,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Bwonguso- Magangi	Plant trees	750,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Bwonger Karantini Nyabao-	Plant trees	750,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Construction of Bwonger Karantini	Plant trees	10,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Esani-Bogeka Matongo	Plant trees	10,000,000	CGN/RML F	6 Months	Make all weather passable		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							gravell road			
	Gesima	Rionderi-Riamoni-Riamandere	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Okari-Nyangoro-	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Riooga-Riokioma,Riarori-Kabosi	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Construction of bridges and culverts	Plant trees	7,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Construction of 30 Km Road at Gesima Ward	Plant trees	30,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Construction of bridges and culverts	Plant trees	7,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	opening of Drainage and installation of culverts	Plant trees	5000000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Machuririati- Bogeka bridge	Plant trees	10000000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Nyaronge/ Entorobo box culvert	Plant trees	6000000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Bwongati/Bwosongo Box culvert	Plant trees	6000000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Gesima	Iryanya- Riakumba Box culverts	Plant trees	6000000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Opening and murranning of roads across the ward	Plant trees	3000000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	opening of Drainage and installation of culverts to all roads across the ward	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Matutu- Kiamitengi- Riabarare Road	Plant trees	5,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Mosobeti- Entorobo- Nyaronge Road	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Riyanamba-Obikundo	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Sokobe- Matongo- Bogeka	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Riakworo-Nyamote-Nerio Primary- Monobeti Mkt	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Gesima	Opening and murranning of roads across the ward	Plant trees	4,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

## Manga

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Manga	(i)Nyabioto- Bridge Point	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Manga	(ii)Gesonso- Riagekombe-Ikobe	Plant trees	4,200,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.20	Project to be initiated	CGN/GOK
	Manga	(iii)Tombe St. Samuel Church- Rauka – Riabuya – Riakabi - Nyaguku Junc	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Manga	(iv)Monsore-Nyamache Mange	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Manga	(v)Morako- Manga Stadium	Plant trees	3,300,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.30	Project to be initiated	CGN/GOK
	Manga	(vi)Riamatoke- Morako	Plant trees	2,700,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.70	Project to be initiated	CGN/GOK
	Manga	(vii)Riamaranga- Omogwa TBC	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Manga	(viii)Ogango Sec Sch Access Road	Plant trees	1,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Manga	(ix)Moromba- Nyaisa-Kenyoro	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Manga	(x)Ikobe TBC-Riabosire-Riabernard	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable	2.00	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							gravell road			
	Manga	(xi)Sengera-Nyamare	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Manga	(xii)Nyabioto-Omoromba-Bigogo	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Manga	(xiii)Emonga church-Emonga TBC	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Manga	4 Bridges at Boriga-Rianyamwaka, Nyamare-Ogekombe, Riosugo-Bigogo, Ming'ate-Mayogi(Nyamache Mange)	Plant trees	4,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	Installation of ordinary culverts at 30 points@100,000	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	14Kilometers across the ward	Plant trees	14,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	Construction/Installation of Culverts	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	Opening of Roads, Grading, gravelling/murraming of 14km	Plant trees	14,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	Across the ward	Plant trees	6,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	1 culvert @3,000,000	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							gravell road			
	Manga	18 Kilometers across the ward	Plant trees	13,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	30 culverts @100,000	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	1 culvert @3,000,000	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	Grading, gravelling/murraming 50 Kilometers across the ward	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	15 culverts @100,000	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	14 Kilometers across the ward	Plant trees	14,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Manga	Bwonguso- Magangi	Plant trees	750,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK



## Magombo

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Magombo	(i)Gatuta- Nyambaria SDA	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Magombo	(ii)Nyaguku Junc-Omoribe TBC-Migingi-Nyamwanga Junc	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Magombo	(iii)Rianyakeya-Riondari(Kenyamware)	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Magombo	(iv)Mokomoni-Nyantaro	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Magombo	(v)Miriri Pri Sch Junc-Riamachana Pri Sch-Miriri Disp.	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Magombo	(vi)Nyambaria Pri Sch-Sirate-Rigwero	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Magombo	(vii)Gekano- Ekegogi Access Road	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Magombo	(viii)Ribwago-Nyaguku Junc-Getare SDA-Nyamanagua Youth Poly	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Magombo	(ix)Nyamanagua Poly-Riamariita-Riamachana	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Magombo	(x)Migingi TBC-Riamachana	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable	2.50	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							gravell road			
	Magombo	(xi)Nyamache Mange-Bogwendo	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Magombo	(xii)Nyabirorwe Access Road	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Magombo	(xiii)Kianungu Access Road	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Magombo	(xiv)Ekoru-Sirate	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Magombo	(xv)Riaranga-Kenyamware	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Magombo	(xvi)Nyambaria Geke-Riorogo Pri-Gatuta SDA	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Magombo	(xvii)Nyaikuro Pri Sch-Mwencha	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Magombo	murraming of lower Sirate road	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Nyambaria Primary -Sirate Dispensary Junction	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Riogoro-Nyambaria road murraming	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Magombo	Nyamwanga -Gekano Road	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Magombo -Gekano-Inani Road	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Magombo- Riogeto Road	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Riogeto-Gekano Secondary-Gekano Primary	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Gekano Junction- Riombui	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Kenyamware sublocation	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Riong'uti - Mokomoni Road	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Mogumo - Nyabirorwe Roads	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Bogwendo Sub-location	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Nyaguku Sub-location	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Nyambogo Sub-location	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather		Project to be	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		initiated	
	Magombo	Sirate Sub-location	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Kenyamware Sub-location	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Gekano Sub-location	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Nyamwanga Sub-location	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Nyambaria Sub-location	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Maintenance of Roads across the Ward	Plant trees	12,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Bogwend, Kenyerere, Nyaguku, Nyambogo, Sirate, Gekano, Gekano, Nyamwanga and Nyambaria Sub-locations	Plant trees	20000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Engage 20 Road maintenance Casuals per Sub-Location	Plant trees	9000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magombo	Bogwend, Kenyerere, Nyaguku, Nyambogo, Sirate, Gekano, Nyamwanga and Nyambaria Sub-locations	Plant trees	21,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

## Kemera Ward

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Kemera	(i)Agape-Mokorogonywa-Nyangena- Mokwerero	Plant trees	6,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	6.00	Project to be initiated	CGN/GOK
	Kemera	(ii)Kemera- Entanda	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Kemera	(iii)Omogonchoro-Nyakware-Kiomanire	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Kemera	(iv)Old Kemera-Nyaneke-Nyamburuga	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Kemera	(v)Kebobora Junc-Kebobora Pri Sch-Itetema-Kerongo Pri Sch	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Kemera	(vi)Motemomwamu-Mecheo- Esaba	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Kemera	(vii)Riamituga-Riamiruka-Amaiga-Kiibiraa	Plant trees	6,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	6.50	Project to be initiated	CGN/GOK
	Kemera	(viii)Moitunya Pri Sch-Nyakegogi Disp.	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Kemera	(ix)Nyagechenche-Magogo	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Kemera	(x)Manga(Bwogoti)-Esaba	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Kemera	(xi)Omogonchoro-Riamituga-Nyamarambe-Border	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Kemera	(xii)Kiabiraa SDA-Ekenyuru	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	kemera	Nyagechenche-Magogo-Entanda Road	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	kemera	Maintenance of Existing Roads	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	Nyagechenche-Mokwenego Rd	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	Nyangeno TBC- magogo-Kiandege	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	Motemomwano-Esaba-ritongo Rd	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	Nyachichi_ Kiendege Rd	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	Kemera roche- Riongiri Rd	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	Etanda- Kemera	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather		Project to be	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		initiated	
	Kemera	Gravelling of 30Km road	Plant trees	15,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	installation of culverts	Plant trees	8,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	culverts installation oa motemomwano	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	Gravelling of 30Km road	Plant trees	15000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	installation of culverts	Plant trees	5000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	Bigogo-Irianyi Road	Plant trees	8000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	Gravelling of 30Km road	Plant trees	15,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Kemera	Getare-Kiabiri Road	Plant trees	6,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

## Township

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Township	(i)Gesonso- Nyangoso – Bundo	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Township	(ii)Nyabite TBC -Bwomboga-Nyamira Boys Sec Sch	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Township	(iii)Gesore H.Centre-Bwombangi	Plant trees	500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.50	Project to be initiated	CGN/GOK
	Township	(iv)Gesore – Ekerobe	Plant trees	1,200,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.20	Project to be initiated	CGN/GOK
	Township	(v)Tente Junc- Tente SDA church	Plant trees	500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.50	Project to be initiated	CGN/GOK
	Township	(vi)Nyangoso-Nyabite-Egesieri	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Township	(vii)Bwenchogu- Great News Church- St. Georges Academy	Plant trees	1,200,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.20	Project to be initiated	CGN/GOK
	Township	(viii)Monchururu- Sen. Kebaso Sec Sch	Plant trees	1,300,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.30	Project to be initiated	CGN/GOK
	Township	(ix)Nami-Geseneno-GesoreTBC	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Township	(x)Boflos-Juakali	Plant trees	700,000	CGN/RMLF	6 Months	Make all weather passable	0.70	Project to be initiated	CGN/GOK



Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							gravell road			
	Township	(xi)Kiong'ongi-Nyabomite Bridge	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Township	(xii)Juakali-Nyamira Boys-Nyamira catholic-Miruma	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Township	(xiii)Gesore Junc- Bundo	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Township	(xiv)Nyamira SDA - Omotembe	Plant trees	200,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.20	Project to be initiated	CGN/GOK
	Township	(xv)Bwenchogu-Keera-Onyaswamu	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Township	(xvi)Nyangoso TBC-Bisam Academy	Plant trees	400,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.40	Project to be initiated	CGN/GOK
	Township	(xvii)Guardian Hotel-Nyaigwa	Plant trees	300,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.30	Project to be initiated	CGN/GOK
	Township	(xviii)Nyangoso-Brown Church	Plant trees	500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.50	Project to be initiated	CGN/GOK
	Township	(xix)Bundo-Nyabite Junc	Plant trees	500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.50	Project to be initiated	CGN/GOK
	Township	(xx)Nyamira Town Backstreets	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Township	elevation of Nyabite Market - Nyamira Primary - Jua kali-Tente Back street backstreet to bitumen level	Plant trees	30,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Egisieri Junction- Nyabite Market- Bundo-Nyangoso buying centre- Nyairicha - Senetor Secondary- Masosa Fueling sation	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Bomondo buying center- Misingo Road	Plant trees	16,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Rianyakobo- Mosasa- Nyamache- Nyairicha Road	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Public works - Bissam Pry- Nyamira hospital Gate	Plant trees	50,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	All back street within Nyamira town connecting the main	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Riamongare- riorindo- Bundo-Nyabite Road	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Riocharo- Rianyandiko spring	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Kerobe- eyaka Road	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Maintainance of all roads across the ward and installtion of culverts	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

<b>Programme Name: Road Transport &amp; Infrastructure development Services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward)</b>	<b>Description of Activity</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
	Township	Maintainance of all roads across the ward and installtion of culverts	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Gesore-bombangi- Kerobe Road	Plant trees	20,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Maintainance of all existing roads	Plant trees	10000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Construction of Box culverts	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Opening of new roads and installation of Culverts and Bridges	Plant trees	20000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Provision of loan to traders	Plant trees	10000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Design and construct modern branded stalls/kiosks in Nyamira town	Plant trees	10000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	Public works - Bissam Pry-Nyamira hospital Gate	Plant trees	10,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Township	All back street within Nyamira town connecting the main	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Bogichora	(i)Bosiango(Booster)- Kuura	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Bogichora	(ii)Embonga- Nyamokeri	Plant trees	8,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	8.50	Project to be initiated	CGN/GOK
	Bogichora	(iii)Bwonyangi Junc- Embonga Pri Sch.- Nyamotenteme CF	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Bogichora	(iv)Nyaisa-Gianchore	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Bogichora	(v)Bwonyangi Junc -Ikonge Pri Sch-Bomorito-Ogango H. Ctr	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Bogichora	(vi)Riamichieka/Ibucha-Ramba	Plant trees	2,200,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.20	Project to be initiated	CGN/GOK
	Bogichora	(vii)Riamisire-Nyairasa-Nyabiosi	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Bogichora	(viii)Sironga-Ramba TBC - Nyamokeri-Rianyamota Junc	Plant trees	7,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	7.50	Project to be initiated	CGN/GOK
	Bogichora	(ix)Nyamatoki Mkt-Egetonto Junc-Nyamotentemi Junc-Charachani Junc	Plant trees	4,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.50	Project to be initiated	CGN/GOK
	Bogichora	(ix)Nyamotentemi Junc-Mborogo-Geteri-Charachani	Plant trees	7,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	7.00	Project to be initiated	CGN/GOK
Bogichora	(x)Metembe-Mashauri	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather	2.00	Project	CGN/GOK	

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		to be initiated	
	Bogichora	(ix)Nyabomite River – Nyameru	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Bogichora	(x)Ogango H.Ctr(Omariita) – Onyachio	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Bogichora	(xi)Bwosoro Junc – Omogumo	Plant trees	500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.50	Project to be initiated	CGN/GOK
	Bogichora	(xii)Embonga Junc-Ekerama	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Bogichora	(xiii)Bobembe - Etono-Bonyunyu	Plant trees	4,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.50	Project to be initiated	CGN/GOK
	Bogichora	SIRONGA SOCIETY – GESEKENO	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Kenyorora –marindi	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Matiabo-riongwenyi	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Kebacha-riamichieka	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Rionyangi-engoso-kioge	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							gravell road			
	Bogichora	Bonyunyu-omolare-omosasa-oroongo-riombaba –Keera – Nyameru sda	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Omosasa-Cog-Oroongo-Risanyega-Riomoro-Omosasa Spring-Rionchonga to Getiesi sda	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Bomorito sda-charachsani-riamongibridge-bonyunyumkt	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Ikonge-riamainda	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Timaru-machaka-ogango	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Riatengeya-omosasa-bonyunyu	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Nyangaya- omwansa rd	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Rianyakego-omosocho sda – mabundu	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Riambunya-nyabomite	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Geterimkt- Nyamontente TBC	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Bogichora	Nyamatoki-monyara nyaisa(riasisit)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Ebate jnctn to nyabondo/rabachi bridge	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Society-nyabomite (sironga)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Riamaina-nyamokeri-bosiango (makairo/ramba)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Ramba-rianyamota (makairo/ramba)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Matiabo-riongenyi -(ibucha)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Riobonyo-omobaya (bosiango)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Kwanyaga to gucha boundary - (bosiango)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Kwa karanga-onyancha orina -(kiambere)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Riachoki rd - (geta)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Riamogoi rd - (geta)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather		Project to be	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		initiated	
	Bogichora	Omagwa-otachi rd - (mongorisi)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Onyoni-osukuru - (mongorisi)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Arieri-tea estate road - (ekerama)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bogichora	Marindi bc-masi/ounya (marindi)	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

## Nyamaiya

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Nyamaiya	(i)Miruka – Nyandoche II – Getari	Plant trees	7,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	7.50	Project to be initiated	CGN/GOK
	Nyamaiya	(ii)Mang'ong'o- Masosa- Nyasore-Bubo	Plant trees	7,200,000	CGN/RMLF	6 Months	Make all weather passable gravell road	7.20	Project to be initiated	CGN/GOK
	Nyamaiya	(iii) Mabuti-Kemasare-Mokomoni	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK



Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Nyamaiya	(iv)Nyabite TBC-Nyakunguru-Rangenyonyu	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Nyamaiya	(v)Rangenyonyu-Nyarusa	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Nyamaiya	(vi)Motontera Sec Sch.-Eyaka Bridge	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Nyamaiya	(vii)Miruka -Nyaigesa Pri Sch	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Nyamaiya	(ix)Omora PAG – Getari Sec Sch	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Nyamaiya	(x)Nyangoko – Nyabinyinyi	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Nyamaiya	(xi)Bwonyonga Bridge-Nyabomite CF	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Nyamaiya	(xii)Miruka-Rateti	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Nyamaiya	(xiii)Gesarate-Kenonga-Nyansangio	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Nyamaiya	(xiv)Miruka – Ogango	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Nyamaiya	GESARATE, NYANSANGIO	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather		Project	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		to be initiated	
	Nyamaiya	RANGENYO,CORNER S	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	MABUTI,KEMASARE,GEKOMONI	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	KANANI,MANGONGO	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	BWOKONGO,NYANSABAKWA	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	NYANDOCHEIBERE,OKENGENGE	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	MANGONGO,MASOSA	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	BWOMWOYO, GINDO	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	CHANGA,BUNDO,NYAGESA	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	TONGA ECDE	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	KEMASARE,NYAMAIYA	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Nyamaiya	GESARATE, NYANSANGIO	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	RANGENYO, CORNER S	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	MABUTI, KEMASARE, GEKOMONI	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	KANANI, MANGONGO	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	BWOKONGO, NYANSABAKWA	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	NYANDOCHE IBERE, OKENGENGE	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	MANGONGO,MASOSA	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	BWOMWOYO, GINDO	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	CHANGA, BUNDO, NYAGESA	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	TONGA ECDE	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	KEMASARE, NYAMAIIYA	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather		Project to be	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		initiated	
	Nyamaiya	GESARATE, NYANSANGIO	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	RANGENYO,CORNER S	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	MABUTI,KEMASARE,GEKOMONI	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	KANANI,MANGONGO	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	BWOKONGO,NYANSABAKWA	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	NYANDOCHE IBERE,OKENGENGE	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	COSTRUCTION OF BOX CULVERTS	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	BWOMWOYO, GINDO	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	CHANGA,BUNDO,NYAGESA	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Nyamaiya	TONGA ECDE	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Nyamaiya	KEMASARE,NYAMAIYA	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

### Bomwagamo

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Bomwagamo	(ii)Kioge Mkt – Ntana – Etono Dispensary	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Bomwagamo	(iii)Omokonge Junc-Nyamiacho	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable	2.50	Project to be	CGN/GOK

							gravell road		initiated	
Bomwagamo	(iv)Mabariri-Ntana sec sch-Etono Pri Sch-Nyamaiya Stadium	Plant trees	6,600,000	CGN/RML F	6 Months	Make all weather passable gravell road	6.60	Project to be initiated	CGN/GOK	
Bomwagamo	(v)Kerobo H. Ctr Junc-Nyambiri Sec Sch- Kanani Mkt	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK	
Bomwagamo	(vi)Kegogi Pri Sch-Riamaangi TBC-Ratandi	Plant trees	4,600,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.60	Project to be initiated	CGN/GOK	
Bomwagamo	(vii)Kegogi Pri Sch-Nyambiri TBC Ring Road	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK	
Bomwagamo	(viii)Kioge Mkt- Mageri-Egesieri Junc	Plant trees	5,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	5.50	Project to be initiated	CGN/GOK	
Bomwagamo	(ix)Kegogi-Rianyambweke-Nyageita H.Centre	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK	

## Magwagwa

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Magwagwa	(i)Ekona- Nyagekoboko-Magena Marabu- Bisembe	Plant trees	6,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	6.50	Project to be initiated	CGN/GOK
	Magwagwa	(ii)Magwagwa-Esamba TBC-Ikamu Sec Sch	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Magwagwa	(iii)Nyankabaria-Magwagwa CF-Nyakeyo-Nyabwaroro	Plant trees	7,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	7.50	Project to be initiated	CGN/GOK
	Magwagwa	(iv)Misambi-Nyamatuta	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Magwagwa	(v)Kerumbe-Giansa-Bisembe-Nyakenyomisia Sec Sch	Plant trees	3,200,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.20	Project to be initiated	CGN/GOK
	Magwagwa	(vi)ACK Samaritan-Minyancha SDA - Nyambambo Mkt	Plant trees	7,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	7.50	Project to be initiated	CGN/GOK
	Magwagwa	(vii)Mogeni Tea Factory-Mesogwa Pri Sch-Bisembe Catholic	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Magwagwa	(viii)Nasari-Misambi Sec Sch-Nyambambo Mkt Junc	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Magwagwa	OPENING OF ROADS i.e Nyankabaria-Nyabwaroro,Kenyasoro-Gisage,Getare-Gitwebe-Morembe,Nyagwachaga-Riomego-Ngong,Nyamage,Keebuye,Kenyerere	Plant trees	25,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magwagwa	EKEGORO-IBENCHO	Plant trees	15,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magwagwa	RIOMEGO,GETARE	Plant trees	20,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magwagwa	CONSTRUCTION AND OPENING	Plant trees	40,000,000	CGN/RMLF	6 Months	Make all weather		Project	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		to be initiated	
	Magwagwa	PROJECT DESCRIPTION	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magwagwa	CONSTRUCTION AND OPENING	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magwagwa	EKEGORO-IBENCHO	Plant trees	35,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Magwagwa	RIOMEGO,GETARE	Plant trees		CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

### Bokeira

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Bokeira	(i)Nyakaranga- Kebobora-Omobirono	Plant trees	4,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.50	Project to be initiated	CGN/GOK
	Bokeira	(ii)Gesura Pri. Sch. Junc-Magwagwa & Nyamusu Junc	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.50	Project to be initiated	CGN/GOK
	Bokeira	(iii)Nyamusu Mkt- Dip-Orwaki- Baraza-Engoto Junc	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK



Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Bokeira	(iv)Gekonge Junc- Gekonge Sec Sch- Kemunchugu H.Ctr	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Bokeira	(v)Nyaututu-Ongera Pri Sch- Matongo Pri Sch-Kiangoi	Plant trees	4,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.50	Project to be initiated	CGN/GOK
	Bokeira	(vi)Nyasiringi Junc-Engoto Pri Sch	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Bokeira	(vii)Kiamatonga pri - Omobiro pri sch	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Bokeira	(viii)Riamaseru-Omokonge Bridge-Nyamusi Girls Sec	Plant trees	3,200,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.20	Project to be initiated	CGN/GOK
	Bokeira	(ix)Omokonge Bridge-Kenyoro SDA	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Bokeira	(x)Nasari Mkt-Kiomara Ring Road	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Bokeira	Nyasiringi,engoto pri,nduma bridge & edubu bridge	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Giosonya pri,sitima road,orwaki sda	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Nyamusi girls,riamogaka bridge	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Omokonge bridge,kenyoro sda,nyakaranga road	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather		Project	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		to be initiated	
	Bokeira	Egetonto junction/s.d.a,nyabione primary	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Nyaututu,matongo,ongera primary & kiago road	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Nyabinyinyi-kiamatonga pri,omobiro road-matongo polytechnic	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Nyaobe mrkt-nyakaranga road	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Nyaigoma bridge-kiomara mallum-okano pri-masari market	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Nyamusi hospital-egetonto pri-kebobora mkt	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Riamogaka,	Plant trees	1,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Ongera	Plant trees	1,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Nyabingi	Plant trees	1,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bokeira	Nduma	Plant trees	1,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Bokeira	Orwaki sda	Plant trees	1,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

### Itibo

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Itibo	(i)Itibo-Nyantembe-Kiabonyoru	Plant trees	4,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	4.50	Project to be initiated	CGN/GOK
	Itibo	(ii)Matarora-Nyamauro-Isinta(Riasagero)	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Itibo	(iii)Isinta -Getangwa-Wanjare-Kenyoro-Bonyunyu-Ekerubo Gietai	Plant trees	6,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	6.00	Project to be initiated	CGN/GOK
	Itibo	(iv)Nyagokiani TBC-Omokirondo-Riameki	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Itibo	(v)Nyamwanchani-Bw'Arama-Bwonchari-Kiabonyoru	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
	Itibo	(vi)Bwombui-Avocado	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable	2.00	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							gravell road			
	Itibo	(vii)Chaina-Kapawa-Keburunga	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Itibo	(viii)Iteresi-Nyapara IV-Kiang'ombe pri sch	Plant trees	2,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Itibo	(ix)Iteresi-Matierio-Kebabe	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Itibo	(x)Itibo Dip-Nyagokiani Lutheran Church	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Itibo	(xi)Egechini TBC(Onyaenda)-Matierio pri sch	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Itibo	(xii)Omwamba-Kanyancha Methodist Junc	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Itibo	(xiii)Nyagokiani Junc(Isinta)-Nyagokiani-Nyasio Junc	Plant trees	3,500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Itibo	(xiv)Getangwa Pri Sch Access Road	Plant trees	500,000	CGN/RMLF	6 Months	Make all weather passable gravell road	0.50	Project to be initiated	CGN/GOK
	Itibo	(xv)Kebabe-Nasiri	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Itibo	(xvi)Enkinda Pri Sch-Okibanga Junc	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Itibo	Opening Nyagokiani TBC-Nyagachi-Riomwenga-Kiang'ombe TBC	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Bridge at Riomwenga - box culvert	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Bridge at Riasababu- box culvert	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Culverts installation 20 Points of 900mm: Riamesa, Riameki, Okibanga, Iteresi-Kiang'ombe Junction, Nyamauro Pry, Matorora, Nyagokiani/Edip, Nyabonge TBC, Nasari YP, Ikaberia, others to be identified	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Iteresi-Enkinda-okibanga Road	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Omokirondo-omwamba-Kiang'ombe Methodist-Kanyancha Rd	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Itibo-Nyamwanchani-Bw'Onchari Rd	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Grade & Murram Omwamba-O'Nyanchama Rd	Plant trees	1,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Grade & Murram Kenyoro-Getengwa Rd	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Opening Gietai-Matorora Market-Matorora SDA-	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather		Project to be	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Chaina Nyasio Junction-Omoswaheri-Nyagokiani TBC					passable gravell road		initiated	
	Itibo	Riasababu Bridge(join Kiang'ombe and Osababu	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Boisabi Bridge at Boisabi	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	20 Points of 9mm	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Tombe-Itibo road	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Omokirondo-omwamba-Kiang'ambe Methodist-Kanyancha Rd	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Motorora-Isinta-Chaina-Nyasio-Omokirondo	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Ogisego Bridge on Tombe-Itibo Road-Kinag'ombe	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Riasababu Bridge(join Kiang'ombe and Osababu	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Boisabi Bridge at Boisabi	Plant trees	3,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	20 Points of 9mm	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							gravell road			
	Itibo	Itibo-Iteresi-Kiang'ombe Primary-Methodist Church	Plant trees	4,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Omokirondo-Omwamba-Methodist Church-Kenyancha-Ekerenyo	Plant trees	5,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Kebabe-Matierio-Nasari-Iteresi-Egechini-Enkinda-Riakibonga-Nyaramba	Plant trees	2,000,000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Itibo-Getugeki-Bwobare Bridge-Nyagokiani Primary	Plant trees	5000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	across the ward	Plant trees	8000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	20 Points of 9mm	Plant trees	4000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Itibo-Nyamwanchania-Bwondari-Getengwa-Gwanchore-Kenyoro	Plant trees	4000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Bonyunyu-Gietai schools-Kambi matope-AIC	Plant trees	5000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Itibo	Kebabe-Getionko-Enkinda-Nyaramba	Plant trees	2000000	CGN/RMLF	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Bonyamatuta

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Bonyamatuta	(i)Riasimi-Onyaenda-Gucha- Kenyerere H. Ctr- Kabatia-Riakinaro H.Ctr	Plant trees	6,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	6.00	Project to be initiated	CGN/GOK
	Bonyamatuta	(ii)Bokimo- Kenyena	Plant trees	5,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	5.50	Project to be initiated	CGN/GOK
	Bonyamatuta	(iii)Nyabara II- Gucha TBC	Plant trees	2,800,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.80	Project to be initiated	CGN/GOK
	Bonyamatuta	(iv)Riamoruri- Kiambere SDA Church-Bosiango	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Bonyamatuta	(v)Bondeni -Kiriba-Endabu Pri Sch.	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Bonyamatuta	(vi)Bosose-Ogango	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.00	Project to be initiated	CGN/GOK
	Bonyamatuta	(vii)Bundo- Nyaigesa-Keera	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Bonyamatuta	(viii)Konate- Etago	Plant trees	600,000	CGN/RML F	6 Months	Make all weather passable gravell road	0.60	Project to be initiated	CGN/GOK
	Bonyamatuta	(ix)Bosose Junc- Bosose Pri Sch.-Ramba TBC	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Bonyamatuta	(x)Nyabisimba-Eturungi	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
Bonyamatuta	(x)Getare- Riong'eta TBC- Riong'eta Church	Plant trees	1,300,000	CGN/RML F	6 Months	Make all weather	1.30	Project	CGN/GOK	



Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		to be initiated	
	Bonyamatuta	(xi)Kebirigo-Kabatia Junc	Plant trees	700,000	CGN/RML F	6 Months	Make all weather passable gravell road	0.70	Project to be initiated	CGN/GOK
	Bonyamatuta	(xii)Nyabisimba Pri Sch. Access Road	Plant trees	1,200,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.20	Project to be initiated	CGN/GOK
	Bonyamatuta	Opening, Grading, Gravelling/Murraming of Riatunga TBC-Nyakeore TBC	Plant trees	1,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bonyamatuta	Maintenance/Grading and Murraming of Kebirigo-Kabatia-Nyakeore-Kiambere Road	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bonyamatuta	Maintenance/Grading and Murraming of Kebirigo-Kianyabong'ere Road	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bonyamatuta	Maintenance/Grading and Murraming of Kebirigo-Mobamba-Nyamonyo Road	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bonyamatuta	Maintenance/Grading and Murraming of Bondeni-Nyakemincha-Makairo Road	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

## Ekerenyo

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

Construction of Roads and Bridges

Ekerenyo	(i)Heshima-Kea-Rianyamweno	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
Ekerenyo	(ii)Obwari Junc-Riomonyenya	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
Ekerenyo	(iii)Ekerenyo-Kinyoo-Gekendo	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
Ekerenyo	(iv)Sere-Rianyamweno-Nyanderema TBC	Plant trees	1,200,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.20	Project to be initiated	CGN/GOK
Ekerenyo	(v)Magonga-Omorare-Egetare	Plant trees	3,800,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.80	Project to be initiated	CGN/GOK
Ekerenyo	(vi)Ekerenyo-Kiamogake-Nyasiororia	Plant trees	4,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.50	Project to be initiated	CGN/GOK
Ekerenyo	(vii)Esiteni-Iriba Junc-Nyairanga Pri Sch-Nyameko Pri Sch	Plant trees	5,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	5.00	Project to be initiated	CGN/GOK
Ekerenyo	(viii)Tombe-Kamwarani-Nyameko	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
Ekerenyo	(ix)Bwarani-Nyairanga Pri Sch-Nyameko	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
Ekerenyo	Egetare- Kiamogaka	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
Ekerenyo	Iyuaru - Ebata- Eusoko-Nyaigeita	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
Ekerenyo	Ekagogi-Riachiar	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Ekerenyo	Bwarini-Kamwarani	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
Ekerenyo	Ikonge Pri-Shallom SDA- Esamba	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
Ekerenyo	Bundo- Bigege	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

### Bosamaro

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of Roads and Bridges	Bosamaro	(i)Tinga H.Ctr-Ikobe TBC	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Bosamaro	(ii)Ikobe Pri. Sch.- Ikobe Dip	Plant trees	2,200,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.20	Project to be initiated	CGN/GOK
	Bosamaro	(ii) Motagara Dip- Omaraburi- Kipkebe	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Bosamaro	(iii)Mwangaza- Mosobeti	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Bosamaro	(iv)Gucha TBC-Gucha Sec Sch.-Riverside-Esamba- Botabori Junc-Nyagenge – Nyagachi-Bridgepoint	Plant trees	6,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	6.00	Project to be initiated	CGN/GOK
	Bosamaro	(v)Riongere – Ekoro	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Bosamaro	(vi)Ndurumo- Bonyachani-Kuura- Kegogi Junc	Plant trees	4,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.50	Project to be initiated	CGN/GOK
	Bosamaro	(vii)Kiang'inda-Riomoi-Rianyabengi-Moruga Pri Sch.	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Bosamaro	(viii)Rianyaundi-Nyabichuki- Riongere	Plant trees	1,800,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.80	Project to be initiated	CGN/GOK
	Bosamaro	(ix)Omasita- Girigiri-Egetugi	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Bosamaro	(x)Gesero- Sirate	Plant trees	4,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.50	Project to be initiated	CGN/GOK
	Bosamaro	(xi)Gesiaga Pri Sch. Junc-Gesiaga Sec Sch.-Ekoro-Ting'a	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Bosamaro	(xii)Osabasi- Nyantaro	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Bosamaro	(xiii)Mosobeti-Onyaruri-Nyagenge-Nyangarangani	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	4.00	Project to be initiated	CGN/GOK
	Bosamaro	(xiv)Makutano-Riakururi	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Bosamaro	(xv)Omosocho-Egetugi-Bigege Youth Poly Junc	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.50	Project to be initiated	CGN/GOK
	Bosamaro	(xvi)Gesiaga Pri Sch.-Getacho	Plant trees	600,000	CGN/RML F	6 Months	Make all weather	0.60	Project to be	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							passable gravell road		initiated	
	Bosamaro	(xvii)Ting'a Backstreets Mkt	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Bosamaro	(xv)Mosobeti Mkt-Enchoro	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	3.00	Project to be initiated	CGN/GOK
	Bosamaro	(xvi)Sironga-Gesiaga Sch-Bokayo Sec	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.50	Project to be initiated	CGN/GOK
	Bosamaro	(xvii)Nyantaro-Moruga-Onyaruri	Plant trees	1,600,000	CGN/RML F	6 Months	Make all weather passable gravell road	1.60	Project to be initiated	CGN/GOK
	Bosamaro	(xix)Mosobeti Backstreets Mkt	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road	2.00	Project to be initiated	CGN/GOK
	Bosamaro	Kuura Primary-bridge-Riamobaya Grading and Gravelling	Plant trees	1,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Riaganda-Riamobaya Grading and Gravelling	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Ndurumo-Rianyona - Grading and Gravelling	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Nyagachi Junction-Dip-Mwamoruga Grading and Gravelling	Plant trees	3,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Nyachogochogo Church-Kiang'inda Opening-Gravelling-Box Culvert S.D.A	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Bosamaro	Ikobe-Nyanchonori - New Opening and Gravelling	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Mwangaza Academy-Mosobeti -Grading and Gravelling	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Kianyabao Primary-Riverside Junction-Grading and Gravelling	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Nyagachi-Nyagenke - Grading and Gravelling	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Nyaiuro-emesa-moruga primary - Grading and Gravelling	Plant trees	1,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Nyachogochogo TBC-Ebate-Nyanturago - Grading and Gravelling	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Three Box Culverts at Ikobe-Nyangena Bridge, Riakimai-Gucha Bridge; Kuura-Riamonyenye @1.5M each	Plant trees	4,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Cattle Dip Ikobe-Makura-Area; Opening, grading and gravelling	Plant trees	5,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Kuura Primary-Riamonyenye; Opening, grading and gravelling	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Riakimai TBC-Riakimai Primary-Riakimai boarding	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

Programme Name: Road Transport & Infrastructure development Services										
Sub Programme	Project name Location (Ward)	Description of Activity	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Bosamaro	Moruga Primary Junction-Nyachogochogo Primary Opening	Plant trees	2,500,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Kuura primary-Riambeche river Opening	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Mwamoruga New Dawn SDA Church-Nyantaro-Grading+Gravel	Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Installation of culverts across the ward10 No. @ 200,000	Plant trees	2,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro		Plant trees	3,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK
	Bosamaro	Opeining, Grading and Gravelling/Murraming of Riageke, Bw'Ombonga-O'siaih, Bw'Ombeta - Nyakeore Road	Plant trees	4,000,000	CGN/RML F	6 Months	Make all weather passable gravell road		Project to be initiated	CGN/GOK

## 2.4 Cross-sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate considerations to be made in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Construction and maintenance of roads and bridges of County roads	National road agencies (KeRRA, KURA and KeNHA), Lands and urban Development, Health, Water, Agriculture and Education.	Roads connect all public utilities and they facilitate movement of people and goods. Proper consultation in all actors will avoid conflicts and boost development.	Construction of roads without public consultation with all supporting departments and community bring conflict and litigation which will limit socio and economic planning in the county.	All stake holders involved in roads construction have been identified and proper consultation will be involved to avoid litigation and conflicts during project implementation.
Government buildings	All sectors, NCA, NEMA	Department of works provides design, Bill of quantities and supervision services to all	Building constructed without proper design and approval led to loss of property	All government institution need to do requisition on time and proper consultation before doing



Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		government institutions All government institutions need consultation on the design they need before implementation.	and life. All buildings need proper design to avoid demolition and substandard buildings.	construction,.
Disaster Management	All departments	Disaster occurs in all departments. Proper public participation to be conducted in all sectors on issues of firefighting and disaster preparedness.	Poor planning in disaster management leads to loss of property and life.	All instructions need to be involved in disaster management and reduce rescue time.
Mechanical services	All departments	All government vehicles need to be inspected before servicing and maintenance. Proper consultation improves service delivery.	Poor managements leads to loss of government resources by not consultation.	Programme has included in the CIDP on vehicle management.

This table highlights the anticipated risks, rate of expectedness and the mitigation measures during implementation of the strategic plan. The rates can be rated as low, medium or high, as shown in the matrix below.

Risk	Rate	Mitigation
Funding:	1	f) Prioritize our activities

	<ul style="list-style-type: none"> <li>iv. Late release of funds</li> <li>v. Budget cuts</li> <li>vi. Low Absorption Capacity Unplanned activity</li> </ul>		<ul style="list-style-type: none"> <li>g) Procure early</li> <li>h) Strengthen Contract Management</li> <li>i) Improve Ministry Efficiency</li> <li>j) Ensure sufficient manpower</li> </ul>
	Declining Donor confidence in the performance of the Sector	2	<ul style="list-style-type: none"> <li>e) Improved reporting and timely accountability</li> <li>f) Conduct regular integrity surveys.</li> <li>g) Pursue result oriented performance</li> <li>h) Talk shows on radios and television stations</li> </ul>
	Poor collaboration among the various Sector Agencies (KeRRA, KURA & KENHA)	3	<ul style="list-style-type: none"> <li>d) Prepare clear MoUs between the Agencies.</li> <li>e) Agreements, laws and regulations should be put clearly in place.</li> <li>f) Set up joint REGULAR meetings, and share plans, budgets and reports with line Agencies.</li> </ul>
	Attracting committed and competent staff	4	<ul style="list-style-type: none"> <li>c) Implement inbuilt public service motivational incentives</li> <li>d) Develop and implement a Departmental proactive communication strategy</li> </ul>
	Staff Turnover	5	<ul style="list-style-type: none"> <li>f) Lobby the <b>Department</b> to increase performance incentives</li> <li>g) Provide relevant training</li> <li>h) Department should implement Human Resource Development Plan</li> <li>i) Implementing the schedule of duties</li> <li>j) Team building</li> </ul>
	Adjust and adopt to new Departmental restructuring demands and obligations	6	<ul style="list-style-type: none"> <li>f) Setting up change management team to champion the change Management system</li> <li>g) Staff Re-Orientation retreat</li> <li>h) Team building retreat</li> <li>i) Refresher courses</li> <li>j) Promote/reward innovation/ research</li> </ul>
	Insufficient knowledge regarding Procurement laws and regulations	7	<ul style="list-style-type: none"> <li>c) Conduct regular/continuous procurement training and mentoring</li> <li>d) Pursue the accreditation of the form of contract by PPDA</li> </ul>
	Indiscipline and slowness of staff performance	8	<ul style="list-style-type: none"> <li>d) Conduct refresher trainings on discipline and disciplinary procedures in the Public Service including the appeal mechanisms.</li> <li>e) General training of staff on the relevant laws and regulations governing the service (Public Service Standing Orders, Code of</li> </ul>

			Ethics etc f) Conduct periodic staff performance appraisals and take appropriate action
	Lack of confidence, decision making	9	d) Empowerment e) Mentoring and training f) Proper delegation
	Weak unprofessional private sector	10	e) Identify weaknesses f) Develop guidelines g) Training and mentoring h) Operationalize and strengthen the regulating bodies (EBK, IEK, BORAQS, etc)
	Continuous restructuring of the Departments	11	g) Keep reviewing the Departmental Structure h) Setting up change management team to champion the change. Management system i) Staff Orientation retreat j) Team building retreat k) Refresher courses l) Promote/reward/innovation/research

## WARD PRIORITIES

Ward	Priority Projects	Location	Amount
Magombo	Murraming of Opened	Across the Ward	8,000,000
Magombo	3 Bridges at St. Thomas,	Across the Ward	3,000,000
Kemera	Road Maintenance,	Across the Ward	9,000,000
Rigoma	Road Maintenance,	Across the Ward	14,000,000
Bonyamatuta	Grading and Murraming of	Across the Ward	10,000,000
Bonyamatuta	Culverting of all Opened	Across the Ward	5,000,000
Township	Grading, Murraming &	Across the Ward	19,000,000
Mekenene	Road Maintenance,	Across the Ward	10,000,000
Bogichora	Maintenance of Roads	Mongorisi	2,000,000
Bogichora	Maintenance of Roads	Ibucha	2,000,000
Bogichora	Maintenance of Roads	Bundo	2,000,000
Bogichora	Maintenance of Roads	Timi	2,000,000
Bogichora	Maintenance of Roads	Nyameru	2,000,000
Bogichora	Maintenance of Roads	Charachani	2,000,000
Bogichora	Installation of Culverts	Across the Ward	1,000,000
Nyansiongo	Construction &	Across the Ward	8,000,000
Nyansiongo	Opening New Roads &	Ibucha	2,000,000
Gesima	Construction &	Across the Ward	6,500,000

Gesima	Installation of Culverts	Bwonger-Karantini	3,000,000	
Gesima	Installation of Culverts	Nyakongo/Bwonchiri	2,000,000	
Gesima	Buying of murram		1,500,000	
Magwagwa	Construction &	Across the Ward	7,000,000	
Magwagwa	Installation of Culverts	Bwonger-Karantini	3,000,000	
Bosamaro	Construction,	Riverside-Kiabonyabao	15,000,000	
Manga	Purchase of Murram	Tombe, Central	1,000,000	
Manga	Installation of 900mm &	Across the Ward	3,000,000	
Manga	Maintenance of Roads	Across the Ward	8,000,000	
Nyamaiya	Re-Opening of Road &	Re-Opening of Nyamaiya Karota	11,500,000	
Nyamaiya	Maintenance of Roads	Nyansabakwa Bwokong'o		
Nyamaiya	Maintenance of Roads	Rangeny Nyakenyoro		
Nyamaiya	Maintenance of Roads	Nyamaiya Inkora		
Nyamaiya	Maintenance of Roads	Magen Amagonda Kerubo		
Nyamaiya	Maintenance of Roads	Egesieri Nyakongoro		
Esise	Construction of Bridge	Saiga-Ngiya – Memisi	3,000,000	
Esise	Construction of Bridge	Riakerage	2,000,000	
Esise	Murraming & Culveting of	Across the Ward	10,000,000	
Ekerenyo	Ekegogi – Riechieri	Kienyoni	15,000,000	
Ekerenyo	Bwonkundi – Shallom SDA	Ikonge		
Ekerenyo	Nyanderema – Riamasira	Kea		
Ekerenyo	Kiemuma – Gesweswe	Bokurati Gesweswe Area		
Ekerenyo	Gekendo Pri Gate – Sere	Sere		
Ekerenyo	Gesura Tea Buying Center	Gesura Area		
Ekerenyo	Obwari Riageturi –	Nyankongo		
Ekerenyo	Ikonge Pry – Nyameko	Nyaora		
Kiabonyoru	Grading and gravelling of	Across the Ward		20,000,000
Bomwagamo	Maintenance of Roads	Mabariri, Ntana, Etono, Boera,		10,000,000
Itibo	Maintenance of Roads	Keburusa-Matororo-Kepawa-	12,000,000	
Gachuba	Construction of Roads	(ii)Gechona Dip-Gucha TBC-	20,000,000	
Gachuba	Construction of Roads	(iii)Birongo-Geteni Pri Sch-		
Gachuba	Construction of Roads	(ix)Riamichira-Riarengi-Okeraita		
Gachuba	Construction of Roads	(vii)Kebirichi SDA-Riamoreri TBC-		
Gachuba	Construction of Roads	(xii)Onyasimi Junc-Kebirichi		
Gachuba	Construction of Roads	(xiii)Gachuba-Nyabara IV Junc-		
Gachuba	Construction of Roads	(xix)Ria		
Gachuba	Construction of Roads	(xviii)Nyangorora Junc-		
Gachuba	Construction of Roads	Gechona-Riamrefu-Nyamasebe		
Gachuba	Construction of Roads	Gekano-Kegogi junction,Eronge		
Gachuba	Construction of Roads	Girango Buying Center-Kinyender		
Gachuba	Construction of Roads	Riakeraro-Bwoyati-Bwomariba-		
Gachuba	Construction of Roads	Riasese-Riamokaya-Riokonu-		
Bokeira	Opening of Roads &			
Bokeira	Opening of Roads	Nyaigoma – Nasari Market	2,000,000	

Bokeira	Opening of Roads	Gekonge Jctn – Kemunchugu	2,000,000
Bokeira		Nyamusi SCH – Kebobora Market	2,000,000
Bokeira	Murraming of Opened	Across the Ward	5,000,000

## **3.8 TRADE, COOPERATIVES, INDUSTRIALIZATION AND TOURISM**

### **Vision**

A nationally and globally competitive county economy with sustainable and equitable socio-economic development through promotion of trade, investment and enterprise development

### **Mission**

To promote, co-ordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing, investing and entrepreneuring economy

### **Departmental goals and objectives**

The overall goal of the Department is economic empowerment through creation of conducive business environment, mobilization of Savings and investments.

### **Departmental goals and targets**

The overall goal of the Department is economic empowerment through creation of conducive business environment, mobilization of Savings and investments.

#### **Objectives**

1. Empower the county citizens economically
2. Tap tourism opportunities in the county
3. Industrialize the county to maximize utilization of availability raw materials through value addition
4. To promote enterprise development and inculcate entrepreneurial culture within the county
5. Ensure vibrant cooperative societies
6. Ensure fair trade practices and consumer protection.
7. Ensure better service delivery

### **The strategic priorities of the department**

1. Development of Market Infrastructure facilities for a conducive business environment
2. Improve the management of business through awareness creation and provision of skills
3. Ensure fair trade practices and consumer protection
4. Utilization of local resources through value addition
5. Mobilization of saving and credit for sustaining and inculcating savings culture for Investment and economic growth
- 6 Cooperative audit services – for ensuring prudent management of resources and providing advisory services on financial matters
7. Realize good governance in the MSE Associations
8. Promotion of cooperative ventures and value additions
- 9 .Facilitate orderly growth of trade and generation of revenue

10. Exploit and realize the tourism potential in the county

11. Facilitate availability of business finances,

### Description of significant capital and non-capital development

Nyabite Market Construction	Township	Improve sanitation and revenue		Completion report	Complete			County Govt	Complete
Mosobet Market Construction	Bosaaro	Improve sanitation and revenue		Completion report	Complete			County Govt	Complete
Nyageita Market Construction	Bomwagamo	Improve sanitation and revenue		Completion report	Complete			County Govt	Complete

### Departmental stakeholders and their contribution

S/N	Stakeholder	Roles/Responsibilities	Assistance to the Department
1	The National Government	policy formulation and policy direction	Rely on the national Acts to enforce compliance
2	County Government	provision of resources – technical and financial	provision of facilitation
3	County Public Service Board	recruitment, promotions and trainings of staff	Provision of qualified staff
4	County Assembly	legislation of policies	Enactment of county legislation and approval of budgets
5	County Treasury	disbursement of funds	Financial facilitation
6	Kenya Union Of Saving And Credit Cooperatives (KUSCO)	training and advocacy	Capacity building and provision of credit

S/N	Stakeholder	Roles/Responsibilities	Assistance to the Department
7	Cooperative Insurance Company (CIC)	Provision of insurance services	Provision of insurance cover
8	Commercial Banks	provision of credit facilities	Provision of credit and capacity building
9	Cooperative Tribunal	arbitration of cooperative cases	Provision of legal services to the societies and the Division of cooperatives
10	Sacco Societies Regulatory Authorities(SASRA)	Regulate deposit taking saccos	Assist in compliance of SACCOs with Front Office Services
11	Kenya Police	enforce law and order	Provision of secure business environment
12	Law Courts	settlement of disputes	Interpret legislation and settle dispute
13	Industrial Commercial Development Corporation (ICDC)	issuance of loans	Offer affordable credit
14	KIE	issuance of loans and trainings	Collaborate on trainings
15.	KEBS	Regulate quality	Assist in regulating standards



## Capital/Development Projects

### Capital projects for the 2020/2021 FY

#### 2.3. CAPITAL/NON CAPITAL PROJECTS

Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideratio n	Estimated cost (Ksh.)	Source of funds	Time frame	Performa nce indicators	Target 2020/21	Status	Implementi ng Agency
	Kemera ward	Construction of Nyangena market		10,000,000		2020/2021	Market constructed	1		Directorate of Trade
		Traders Revolving Fund		4,000,000		2020-2021	Loans issued	20 Traders		Directorate of Trade
		Establish tourism site at igena Riamenge		3,000,000		2020/2021	Tourism site	1		Directorate of Trade
		Training of traders		1,000,000		2020/2021	Trained traders	20		Directorate of trade
	Nyamaiya Ward	Kanani market fencing		2,500,000		2020-2021	Fenced market	1		Directorate of Trade
		Construction of Toilet at Nyasore		1,500,000		2020-2021		1		Directorate of Trade
		Establish a view point at nkora		3,000,000		2020/2021	View point	1		Directorate of Trade
	Gesima Ward	Traders Revolving loans		4,000,000		2020/2021	Loans issued	20 Traders		Directorate of Trade
	Bonyamatuta Ward	Construction of mama mboga Sheds at Nyabara Ibere		500,000		2020-2021		1		Directorate of Trade
		Renovation of Kebirigo market		2,000,000		2020-2021		1		Directorate of Trade
		Renovation of Kebirigo market Toilets		1,000,000		2020-2021		2		Directorate of Trade
		Traders Revolving		4,000,000		2020-2021	Loans issued			Directorate of

Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideratio n	Estimated cost (Ksh.)	Source of funds	Time frame	Performa nce indicators	Target 2020/21	Status	Implementi ng Agency
		fund								Trade
	Magwagwa Ward	Traders Revolving fund		4,000,000		2020-2021	Loans issued			Directorate of Trade
		Construction of Gitwebe market Toilet		1,500,000		2020-2021		1		Directorate of Trade
	Kiabonyoru Ward	Nyaramba market shed/stalls		5,000,000		2020/2021		1		Directorate of Trade
		Traders revolving loans		3,000,000		-do-		1		-d0-
		Establish a tourist site at river sondu		2,000,000		2020/2021		1		Directorate of Trade
	Bokeira Ward	Construction of Kebobora market shed		5,000,000	CGN	2021-2021	Shed constructed	1		Directorate of Trade
		Construction of Kebobora market Toilet		1,500,000	CGN	2021-2021	Toilet constructed	1		Directorate of Trade
	Bogichora Ward	Construction of modern market toilet at Makairo		3,000,000		2021-2021	Toilet constructed	1		Directorate of Trade
		Construction of modern market toilet at Bonyunyu		3,000,000		2021-2021	Toilet constructed	1		Directorate of Trade
		Opening of Mabundu markets		500,000		2021-2021	Market opened	1		Directorate of Trade
		Revival of Bonyunyu market		500,000		2021-2021	Market revived	1		Directorate of Trade
		Establish tourist site at Keera water falls		5,000,000		2020/2021	Tourist site	1		Directorate of Trade
	Gachuba Ward	Fencing of Miriri Market		2,500,000		2021-2021	Market fenced	1		Directorate of Trade
		Cosntruction of market Toilet at Miriri		1,500,000		2021-2021	Toilet constructed	1		Directorate of Trade

Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target 2020/21	Status	Implementing Agency
	Ekerenyo Ward	Construction of market stalls/Shed at Obwari		5,000,000		2021-2021	Sheds constructed	1		Directorate of Trade
	Manga Ward	Construction of Tombe Market		5,000,000		2021-2021	Sheds constructed	1		Directorate of Trade
		Establish of tourist site at Nyairanga forest		5,000,000		2020/2021	Tourist centre	1		Directorate of Trade
		Protection and establishment of tourism site at Ngora Manga /sengera		22,000,000		2020/2021	Tourist site	1		Directorate of Trade
	Bomwagamo Ward	Traders revolving Loans		5,000,000		2021-2021	Loans to traders			Directorate of Trade
Mekenene Ward		Construction of market Toilet		3,000,000		2021-2021	Toilet constructed	2		Directorate of Trade
		Traders Revolving fund		4,000,000		2020/2021	Loans to Trader	20 Traders		Directorate of Trade
		Construction of Chepilat storied market shade		12,000,000		2020/2021	Market shade constructed	1		Directorate of Trade
		Construction of Chepilat market modern Toilet		2,000,000		2020/2021	Toilet constructed	1		Directorate of Trade
		Umbrella for traders		500,000		2020/2021	Umbrella bought	50		Directorate of Trade
		Construction of market stall at Nyaronde/tinderet		10,000,000		2020/2021	Market stores construction	2		Directorate of Trade
		Fencing and construction of toilet at tinderet market		2,000,000		2020/2021	Fencing and toilet construction	2		Directorate of Trade
		Revolving funds		4,000,000		2020/2021	Revolving fund issued	20		Directorate of Trade

Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target 2020/21	Status	Implementing Agency
	Nyansiongo ward									
		Fencing Kahawa market		2,500,000		2020/2021	Fencing markets	1		Directorate of Trade
		Construction of toilet at mecheo , manga, Riangombe and Kahawa		4,800,000		2020/2021	Toilet constructions	4		Directorate of Trade
		Establish tourism site at nderema		2,000,000		2020/2021	Tourism site	1		Directorate of Trade
	Esise ward									
		Construction of branded stores		2,000,000			Branded stores constructed	20		Directorate of Trade
		Revolving funds		4,000,000			Revolving funds issued	20		Directorate of Trade
		Construction of stores/ shads		5,000,000			Market shads	1		Directorate of Trade
		Revolving funds		4,000,000			Revolving funds issued	20		Directorate of Trade
		Fencing tinga market		2,500,000			fencing	1		Directorate of Trade
	Township ward	Training of traders		1,000,000			Traders trained	20		Directorate of Trade
		Revolving funds		4,000,000			Revolving funds issued	20		Directorate of Trade
		Training of traders		1,000,000			Traders trained	20		Directorate of Trade
	sRigoma wards	Construction of market shad		5,000,000			Market shad constructed	1		Directorate of Trade
		Develop tourism site at kemunchugu and		2,000,000			Tourism sites	2		Directorate of Trade

Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target 2020/21	Status	Implementing Agency
	Bosamaro ward	Nyambabe								
		Fencing of market		2,500,000			Fencing market	1		Directorate of Trade
	Itbo ward	Revolving funds		4,000,000			Revolving funds issued	20		Directorate of Trade
		Training of traders		1,000,000			Traders trained	20		Directorate of Trade
		Magombo ward	Construction of market shad at Nyaguku		5,000,000			Market shad constructed	1	

## CAPITAL/NON CAPITAL PROJECTS COOPERATIVES

Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target 2020/21	Status	Implementing Agency
	Kemera ward	Cooperative Revolving Fund		4,000,000		2020-2021	Loans issued	20 Traders		Directorate of Cooperatives
	Nyamaiya Ward	Provision of water pumps		2,500,000		2020-2021	Water pumps issued	1		Directorate of Cooperatives
		Provision Pulping machine		5,500,000		2020-2021	Pulping machine issued	1		Directorate of cooperative
	Gesima Ward	Cooperative Revolving loans		2,000,000			Loans issued	20 Traders		Directorate of cooperatives
		Provision milk cooler at gesima		5,500,000		2020-2021	Milk cooler issued	1		Directorate of cooperative
	Bonyamatuta Ward	Cooperative Revolving loans		2,000,000			Loans issued	20 Traders		Directorate of cooperatives
	Magwagwa Ward	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
		Construction of drying beds		1,500,000		2020-2021	Drying bed issued	1		Directorate of cooperative
	Kiabonyoru Ward	Establish milk cooler at mokomoni		1,000,000		2020/2021	Milk cooler issued	1		Directorate of cooperative
		Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
	Bokeira Ward	Coffee pulping machine		5,000,000	CGN	2021-2021	Pulping machine established	1		Directorate of cooperative
		Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
	Bogichora Ward	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives

Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target 2020/21	Status	Implementing Agency
	Gachuba Ward	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
		Milk cooler at Girango and Rigina		4,000,00		2020/2021	Milk cooler issued	2		Directorate of cooperatives
	Ekereny o Ward	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
	Manga Ward	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
	Bomwagamo Ward	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
	Mekene ne Ward	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
	Nyansio ngo ward	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
	Esise ward	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
	Township ward	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
	Rigoma wards	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives
		Milk cooler ta birongo and Keroka town		3,000,000		2020/2021	Milk cooler issued	2		Directorate of cooperatives
Bosamaro ward										
	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives	
Itbo ward										

Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target 2020/21	Status	Implementing Agency	
	Magombo ward	Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives	
		Cooperative Revolving fund		2,000,000		2020-2021	Loans issued	5		Directorate of cooperatives	
		Formation of new cooperative society		3,000,000		2020/2021	New cooperative formed	1		Directorate of cooperative	
<b>CROSS CUTTING PROJECTS</b>											
			Calibration and verification of weighing machines		3000,000		2020/2021		2000		
			Investigation and prosecution		2,500,00		2020/2021		20		
			On site inspection		2,500,00				200		
		Investment forum		20,000,000				1			
		Promotion of new cooperatives		500,000				5			
		Dormant societies revived		300,000				3			
		Capacity building		3,000,000				30			
		Cooperative supervision		5,000,000				100			
		Cooperative inspections		2,000,000				5			
		Statutory audits		2,000,000				25			
			Store for resale established		5,000,00				4		
			Bookkeeping centre established		3,000,000				1		
			Tourism		10,000,000				2		



<b>Programme</b>	<b>Project name Location (Ward/ Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Target 2020/ 21</b>	<b>Status</b>	<b>Implementing Agency</b>
		campaign held								

## The strategic priorities of the department

Development need	Overview/ Current Status	Policy Strategy
Promotion of development of Sports	The county has two sports facilities at various stages of development	Develop a stadium in each sub-county/ ply fields
	The county has one talent academy	Develop and equip the talent academy with physical facilities and equipment
	The county is home to the legendary sportsmen, sportswomen and current talented youth in various sports	Development and disseminate sports policy to identify talents and mobilization of resources
		Purchase of sports equipment for various disciplines
Social protection	The elderly, people with severe disabilities, orphaned and vulnerable children are receiving cash transfer	Draft bill for the vulnerable groups.
Promotion and development of cultural heritage, libraries and licence and control alcohol, develop film industry, control gaming	One library established at county library	Develop a county policy on library services Develop libraries at various wards
	An Act in place to control and license the operators	Sensitization of the community for responsible alcohol consumption and the operators for licensing Establish rehabilitation centre for drug and substance abuse addicts
	Existing magnificent scenery and talented people for film production	Sensitization of the community and talented people on film production Develop county policy on film production
	Existence of intangible and tangible cultural expressions and museum building	Sensitization of the community on the importance of preservation of heritage Develop a museum
	Existence of illegal gaming, betting and lotteries in the county	Develop a county policy to regulate and license gaming, betting and lotteries in the county  Sensitization of the community on the negative effects of gaming, betting and lotteries
Gender Mainstreaming	Imbalanced gender mainstreaming	Borrow and enhance implementation of national policy on gender main streaming

## Description of significant capital and non-capital development

The department is developing sports facilities, libraries and social halls in various wards as well as purchase of sports and musical equipment for tapping and nurturing talent.

Payment of salaries and operations being undertaken.

### **Departmental Major Achievements in F/Y 2018/2019**

- Implemented various sports programs, eg, participation in sporting activities, construction of stadia, talent academy and sports for PLWDs.
- Implemented various Cultural activities such as festivals, herbal exhibitions, cultural council of elders.
- Implemented alcohol control and licensing activities.
- Departmental policies developed such as alcohol and licensing act and policy.
- Library established and operationalized
- Mainstreamed PLWDs in departmental activities
- Registered sports and cultural clubs.
- Purchased assorted Sports equipment for use by clubs and sports groups.
- Drafting of draft sports policy.

The stakeholders are key in providing efficient and effective roles for swift implementation of the CIDP. The following are the stakeholders involved;

<b>Stakeholders</b>	<b>Roles/ responsibilities</b>
Staff	Successful implementation of the plan and attainment of expected positive outcomes
Management(ECM & CCO)	Provision of conducive working environment. Facilitation/provision of necessary resources.
Institutions under the department	Adequate services. Collaboration with the department.
County Assembly	Legislation and oversight.
Development partners	Efficient use of provided resources.
Non state actors-NGOs, CBOs, Sports Associations, Cultural groups, clubs, etc.	Provision of services under the department. Implementation of programs through advise from the department
Other players-media, private sector, communities.	Attainment of their diverse interests. Dissemination of information.

## Capital/Development Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period.

### Capital projects for the 2020/2021 FY

Programme Name sports promotion and development										
Sub Programme	Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Sports talent development and promotion	Location (Ward/Sub county/county wide)									
Nurture and develop TALENT	Talent cademy at KEMERA WARD	Trainings, development of facilities and provision of equipment		4 Million	CGN	2020/2021	No. trainings, no. of facilities and equipment List of trainees	1	Ongoing	GYSC&SS
STADIA DEVELOPMENT	construction of manga stadiuim phase 3	construction of the pavilion, volley pitch, netball pitch, basketball pitch and sitting terraces		70M	CGN	2020/2021	No. of facilities developed	5	Only pavilion ongoing	GYSC&SS
Development of sports and talent through provision of	All the 20 wards	Upgrading of play fields, provision of equipment		50m	CGN	2020/2021	No. of play fields done, no. of equipment supplied	20	On going	GYSC&SS
Construnction of Nyamaiya stadium	Nyamaiya ward	Contruction terraces and pitch development and pavilion		20m	CGN	2020/2021	No. of facilities done	1		GYSC&SS

<b>Programme Name Culture Development and Promotion</b>										
<b>PROGRAMME: GP 1.2: CULTURAL DEVELOPMENT AND PROMOTION</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/ Su b county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performa nce indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Development of social and cultural facilities	All the 20 wards	Construction of social halls	Eco friendly halls	40m	CGN	2020/2021	No. of social and cultural facilities done	20	ongoing	GYSC&SS
Provision of and equipping of libraries	10 wards	Construction of libraries	Eco friendly halls	10m	CGN	2020/2021	No. of libraries done	10		GYSC&SS

## None Capital projects for the 2020/2021 FY

<b>Programme Name sports promotion and development</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Sports talent development and promotion	All the 20 wards	Supply of equipment to clubs and participation in tournaments competitions		20m	CGN	2020/2021	No. of sports equipment provided and clubs supported to participate in competitions	20	ongoing	GYSC&SS
<b>Programme Name culture development and promotion</b>										
Provision of performing art equipment ( music instruments, costumes, and development of	20 wards	Purchase music instruments, costumes	Contract Eco friendly companies	10m	cgN	2020/2021	No. of performing art equipment bought	20.	ongoing	GYSC&SS
Participation in festivals.	20 wards	Facilitation of various teams to take part in festivals ( Kenya music and cultural festival and kiceca		6m	cgN	2020/2021	No. of libraries done	5		GYSC&SS
Alcohol licensing and control	20 wards	Mobilization of operators and committee members and doing inspection of premises		3m	cgN	2020/2021	No. of meetings and operators licensed	5	ongoing	GYSC&SS and sub county boards and operators.

Programme Name: Administration										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Sports talent development and promotion										
General administration and support services	All department sections and staff	General office and supply and staff emoluments		46,000,000	CGN	2020/2021	No. of staff paid and support services provided	55		GYSC&SS and sub county boards and operators
Policy and planning				5,000,000	CGN		No, of bills proposed	2	New	GYSC&SS and sub county boards and operators.

## Cross-sectoral Implementation Considerations

### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Sports promotion and development	Social protection	Support from sports associations	Failure to involve stake holders	Working with stakeholders.( public private partnerships)
Culture and heritage	Social protection	Support from partners like care Kenya, international solidarity foundation,	Issues of group dynamics.	Enhancing trainings of various groups on group dynamics.
Alcohol licensing and control	Social protection	Collaboration from the national government agencies and community	Non- cooperation from some of the operators	Collaboration and working together with stakeholders
Youth Empowerment	Social protection	Support from teams in terms of youth trainings	The fluid nature and rapidly changing youth operating environment of youth issues	Seeking collaboration from the youth themselves and working with all stake holders since youth issues are cross- cutting issues

### Payments of Gratuities

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

### Payments of Grants, Benefits and Subsidies

Type of payment Gratuities	Amount (Ksh.)	Beneficiary	Purpose
Gratuity	5,000,000	Chief officer and ECM	Gratuity payment



## WARD PRIORITIES

Ward	Priority Projects	Location	Amount
Magombo	Cooperatives Movement	Across the Ward	<b>2,000,000</b>
Kemrera	Market Shades	Kemera Market	2,000,000
Riogoma	Fencing Rigoma Market & Toilets	Rigoma Market	2,000,000
Bonyamatuta	Construction of 50 Modern Kiosks	Kebirigo Market	2,000,000
Bonyamatuta	Construction of Shoe shiners' Shade	Kebirigo Market	200,000
Bonyamatuta	Bodaboda Sheds	Nyapara II	300,000
Bonyamatuta	Milk cooling plant at Kebirigo	Kebirigo	3,000,000
Mekenene	Construction of Chepilat Market	Chepilat	5,000,000
Bogichora	Development of a Tourist Site	Keera Water Fall	1,000,000
Formation of	Formation of a new cooperative society	Across the Ward	2,000,000
Construction	Construction of Market Stalls	Kijauri	3,000,000
Gesima	Fencing of market	Gesima market	1,500,000
Gesima	Completion of modern toilets and	Gesima market	500,000
Bosamaro	Tourism promotion	Along river Sondu	2,000,000
Bosamaro	Construction market sheds	Nyagachi	2,500,000
Bosamaro	Construction and fencing toilets	Riakimai	2,000,000
Bosamaro	Water harvesting and installation of water	Tinga	500,000
Manga	Construction of Market Stalls/sheds and	Manga Market	4,000,000
Manga	Boda Boda Sheds	Across the Ward	1,000,000
Manga	Umbrella's for Women traders	Across the Ward	500,000
Manga	Cement Brick Making Machine	Manga Highlights	200,000
Nyamaiya	Kanani fencing	Kanani	6,000,000
Nyamaiya	Bus Park	Miruka	
Nyamaiya	Nyamaiya Market toilets	Nyamaiya	
Nyamaiya	Nyasore Sheds	Nyasore	
Ekerenyo	Rehabilitation and Crop Promotion	Rianyamweno	<b>3,000,000</b>
Kiabonyoru	Construction of Kegogi Market Shed	Kegogi Market	<b>4,000,000</b>
Bomwagamo	Construction of Market Shed	Nyageita Market	<b>4,000,000</b>
Bokeira	Construction of Sheds	Nyabione Market	1,200,000
Bokeira	Supply of Mama Mboga	Across the Ward	

## **3.9 GENDER, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES**

### **Vision**

To be the leading county in social development, having high levels of gender parity in all spheres of life

### **Mission**

To empower the youth and vulnerable groups, promote culture and sports, and protect children while mainstreaming gender parity for sustainable socio-economic development.

### **Mandate**

The Department of Gender, Youth, Sports, Culture & Social Services has been mandated to develop and empower the youth, promote sports, culture and also improve the provision of social services whereas ensuring gender is mainstreamed in all its programmes.

### **Core Values**

1. Results-oriented
2. Integrity
3. Creativity and Innovation
4. Care
5. Accountability
6. Inclusiveness
7. Fairness
8. Transparency

### **Departmental Goals and Objectives**

#### **Departmental goal**

1. Promotion of sports, preservation of culture and social protection

#### **Departmental Objectives**

1. Promotion and development of all sports disciplines in the county
2. To promote and preserve cultural heritage, provide protection and encourage a reading culture.

#### **Departmental Roles**

- Sports trainings and competitions,
- Development and management of sports facilities

- Promote research in Sports and cultural development for improved performance.
- Promotion of Culture and conservation of heritage
- Public records, preservation and archives management
- Development and management of culture
- Promotion of Kenyan Music and dance.
- Promotion of Artistic skills.
- Provision of Film services
- Establishment and promotion of Library services
- Alcohol licensing and Control.
- Empowerment and protection of special interest groups( PLWDs, Women, Youth & Children)

### The strategic priorities of the department

Development need	Overview/ Current Status	Policy Strategy
Promotion of development of Sports	The county has two sports facilities at various stages of development	Develop a stadium in each sub-county/ ply fields
	The county has one talent academy	Develop and equip the talent academy with physical facilities and equipment
	The county is home to the legendary sportsmen, sportswomen and current talented youth in various sports	Development and disseminate sports policy to identify talents and mobilization of resources
		Purchase of sports equipment for various disciplines
Social protection	The elderly, people with severe disabilities, orphaned and vulnerable children are receiving cash transfer	Draft bill for the vulnerable groups.
Promotion and development of cultural heritage, libraries and licence and control alcohol, develop film industry, control gaming	One library established at county library	Develop a county policy on library services Develop libraries at various wards
	An Act in place to control and license the operators	Sensitization of the community for responsible alcohol consumption and the operators for licensing Establish rehabilitation centre for drug and substance abuse addicts
	Existing magnificent scenery and talented people for film production	Sensitization of the community and talented people on film production Develop county policy on film production

	Existence of intangible and tangible cultural expressions and museum building	Sensitization of the community on the importance of preservation of heritage Develop a museum
	Existence of illegal gaming, betting and lotteries in the county	Develop a county policy to regulate and license gaming, betting and lotteries in the county  Sensitization of the community on the negative effects of gaming, betting and lotteries
Gender Mainstreaming	Imbalanced gender mainstreaming	Borrow and enhance implementation of national policy on gender main streaming

### **Description of significant capital and non-capital development**

The department is developing sports facilities, libraries and social halls in various wards as well as purchase of sports and musical equipment for tapping and nurturing talent. Payment of salaries and operations being undertaken.

### **Departmental Major Achievements in F/Y 2018/2019**

- Implemented various sports programs, eg, participation in sporting activities, construction of stadia, talent academy and sports for PLWDs.
- Implemented various Cultural activities such as festivals, herbal exhibitions, cultural council of elders.
- Implemented alcohol control and licensing activities.
- Departmental policies developed such as alcohol and licensing act and policy.
- Library established and operationalized
- Mainstreamed PLWDs in departmental activities
- Registered sports and cultural clubs.
- Purchased assorted Sports equipment for use by clubs and sports groups.
- Drafting of draft sports policy.

The stakeholders are key in providing efficient and effective roles for swift implementation of the CIDP. The following are the stakeholders involved;

<b>Stakeholders</b>	<b>Roles/ responsibilities</b>
Staff	Successful implementation of the plan and attainment of expected positive outcomes
Management(ECM & CCO)	Provision of conducive working environment. Facilitation/provision of necessary resources.
Institutions under the department	Adequate services. Collaboration with the department.
County Assembly	Legislation and oversight.
Development partners	Efficient use of provided resources.
Non state actors-NGOs, CBOs, Sports Associations, Cultural groups, clubs, etc.	Provision of services under the department. Implementation of programs through advise from the department
Other players-media, private sector, communities.	Attainment of their diverse interests. Dissemination of information.

## Capital/Development Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period.

### Capital projects for the 2020/2021 FY

Programme Name sports promotion and development										
Sub Programme	Project name Location (Ward/Su b county/ county)	Description of activities	Green Economy consideratio n	Estimated cost (Ksh.)	Source of funds	Time frame	Performa nce indicators	Targets	status	Implementi ng Agency
Nurture and develop TALENT	Talent cademy at KEMERA WARD	Trainings, development of facilities and provision of equipment		4 Million	CGN	2020/2021	No. trainings, no. of facilities and equipment List of trainees	1	Ongoing	GYSC&SS
STADIA DEVELOPMENT	construction of manga stadiuim phase 3	construction of the pavilion, volley pitch, netball pitch, basketball pitch and sitting terraces		70M	CGN	2020/2021	No. of facilities developed	5	Only pavilion ongoing	GYSC&SS
Development of sports and talent through provision of facilities in wards	All the 20 wards	Upgrading of play fields, provision of equipment		50m 20m	CGN	2020/2021	No. of play fields done, no. of equipment supplied	20	On going	GYSC&SS
Construnction of Nyamaiya stadium	Nyamaiya ward	Contruction terraces and pitch development and pavilion		20m	CGN	2020/2021	No. of facilities done	1		GYSC&SS

<b>Programme Name culture development and promotion</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/county)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Culture promotion and heritage										
Development of social and cultural facilities	All the 20 wards	Construction of social halls	Eco friendly halls	40m	cg	2020/2021	No. of social and cultural facilities done	20	ongoing	GYSC&SS
Provision of and equipping of libraries	10 wards	Construction of libraries	Eco friendly halls	10m	cg	2020/2021	No. of libraries done	10		GYSC&SS

### None Capital projects for the 2020/2021 FY

<b>Programme Name sports promotion and development</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/county)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Sports talent development and promotion										
Support sports activities	All the 20 wards	Supply of equipment to clubs and participation in tournaments competitions		20m	CGN	2020/2021	No. of sports equipment provided and clubs supported to participate in competitions	20	ongoing	GYSC&SS
<b>Programme Name culture development and promotion</b>										

<b>Sub Programme</b>	<b>Project name</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Culture promotion and heritage	<b>Location (Ward/Sub county/</b>									
Provision of performing art equipment ( music instruments, costumes, and development of talents	20 wards	Purchase music instruments, costumes	Contract Eco friendly companies	10m	cg	2020/2021	No. of performing art equipment bought	20.	ongoing	GYSC&SS
Participation in festivals.	20 wards	Facilitation of various teams to take part in festivals ( Kenya music and cultural festival and kicosca		6m	cg	2020/2021	No. of libraries done	5		GYSC&SS
Alcohol licensing and control	20 wards	Mobilization of operators and committee members and doing inspection of premises		3m	cg	2020/2021	No. of meetings and operators licensed	5	ongoing	GYSC&SS and sub county boards and operators.



<b>Programme name: administration</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description n of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performa nce indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
General administration and support services	All depart sections and staff	General office and supply and staff emoluments		46,000,000	cg	2020/2021	No. of staff paid and support services provided	55		GYSC&SS and sub county boards and operators
Policy and planning				5,000,000	cg		No, of bills proposed	2	New	GYSC&SS and sub county boards and operators.

## Cross-sectoral Implementation Considerations

### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Sports promotion and development	Social protection	Support from sports associations	Failure to involve stake holders	Working with stakeholders.( public private partnerships)
Culture and heritage	Social protection	Support from partners like care Kenya, international solidarity foundation,	Issues of group dynamics.	Enhancing trainings of various groups on group dynamics.
Alcohol licensing and control	Social protection	Collaboration from the national government agencies and community	Non- cooperation from some of the operators	Collaboration and working together with stakeholders
Youth Empowerment	Social protection	Support from teams in terms of youth	The fluid nature and rapidly changing youth operating environment of	Seeking collaboration from the youth themselves and working with all stake holders since youth issues are cross- cutting issues

### Payments of Gratuities

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

### Payments of Grants, Benefits and Subsidies

Type of payment Gratuities	Amount (Ksh.)	Beneficiary	Purpose
Gratuity	5,000,000	Chief officer and ECM	Gratuity payment

## WARD PRIORITIES

Ward	Priority Projects	Location	Amount
Magombo.	Identification/ Fencing of Public Play Field	Magombo	1,000,000
Kemera	Toilets and Shades	Kiendege	3,500,000
Rigoma	Fencing of Rigoma Public Playfield	Rigoma	<b>2,000,000</b>
Bonyamatuta	Support to Athletics & Football Clubs	Across the	2,000,000
Township	Support to Athletics & Football Clubs with	Across the	3,000,000
Mekenene	Purchase of Sports Equipment to support	Across the	1,000,000
Mekenene	Youth Empowerment	Across the	1,700,000
Bogichora	Rehabilitation of Sironga Playground	Sironga	1,000,000
Bogichora	Support to Sporting Activities	Across the	1,000,000
Nyansiongo	Construction of Nyansiongo Sports Arena	Kijauri	<b>2,000,000</b>
Gesima	Completion of Gesima social hall (phase II)	Gesima	1,500,000
Gesima	Promotion of sports	Across the	500,000
Magwagwa	Talent search	Across the	500,000
Magwagwa	Improving Esanige stadium	Esanige	2,000,000
Bosamaro	Leveling of playground	Nyachogochogo	1000,000
Manga	Construction & Fencing of Library	Sengera	4,000,000
Manga	Equipping Central Kitutu Location Library	Sengera	400,000
Nyamaiya	Nyamaiya ICT Center	Nyamaiya	3,500,000
Nyamaiya	Support to Clubs	Across the	
Esise	Construction of Pavillion at Manga Stadium	Manga	<b>1,000,000</b>
Ekerenyo	Completion of Ekerenyo Social Hall	Ekerenyo	<b>2,000,000</b>
Kiabonyoru	Supply of Sports Equipment to		2,000,000
Itibo	Completion of a Social Hall	Nasari Village	2,000,000
Itibo	Rehabilitate Nasari Village	Nasari Village	1,000,000
Bokeira	Supply of Sports Equipment	Across the	1,000,000
Bokeira	Levelling of Playgrounds	Nyamonge	1,000,000
Bokeira	Levelling of Playgrounds	Kiomatongo	1,000,000
Bokeira	Construction Kitchen, Toilets &	Orwaki Social	2,500,000

## 3.10 PUBLIC SERVICE BOARD

### Vision, Mission and Core Values

#### Vision statement

A Responsive County Public Service Board

#### Mission Statement

A Professional Public Service in Sourcing and Developing Human Capital for The County To Realize Devolution Goals and Vision 2030

#### Core values

- **Professional integrity:** All staffs in the county shall uphold the highest standards of professional competence and integrity.
- **Customer focus:** The department is committed to uphold customer driven and customer focussed service delivery.
- **Unity of purpose:** The department is dedicated to team work, networking and collaborating in achieving results.
- **Innovation and visionary:** The department is committed to innovative, creative and visionary human resources management and development.
- **Transparency and accountability:** The department will conduct its business in a transparent and accountable manner.

### Roles and Functions of the Board

The board is a body corporate with perpetual succession and a seal; and capable of suing and being sued in its corporate name. The following are the functions of the board as provided in the county government act 2012.

- Establish and abolish offices in the county the county public service board.
- Appoint persons to hold or act in offices of county public service including in the boards of cities and urban areas within the county and to confirm appointments.
- Exercise disciplinary control over, and remove, persons holding or acting in those offices.
- Prepare regular reports for submission to the county assembly on the execution of the functions of the board.
- Promote in the county public service the values and principles referred to article 10 and 232.
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in article 10 and 32 are complied with in the county public service.

- Facilitate the development of coherent, integrated human resources planning and budgeting for personnel emoluments in the counties.
- Advise the county government on human resources management and development.
- Advise county government on implementation and monitoring of the national performance management system in counties.
- Make recommendations to the secretary to the salaries and remuneration commission on behalf of the county government, on the remuneration, pensions and gratuities for the county public service employees.

### **Departmental goals and targets**

- Improve Human Resource Management Development
- Improve Recruitment and selection practices
- Improve recruitment and selection practices
- Harmonize Remuneration
- Improve Service Delivery
- Adherence to the Law and Regulations
- Realignment of Organizational Structure, Establishments and Resource Mobilization

### **Strategic priorities**

- Enhancing Training and Development
- Improving Recruitment and Selection practices
- Ensuring proper Remuneration and Benefits
- Enhancing performance –Contract, Appraisal ,M&E
- Enhancing Advisory Services to County Government
- Ensuring Adherence to Principles and Values
- Ensuring timely preparation and submission of Reports
- Strengthening Disciplinary Mechanisms
- Establishing appropriate structures in the Staffing levels to implementing the Strategic Plan.
- Enhancing Financial Resources Mobilization.
- Enhancing Capacity Building and Human Resources
- Enhancing Partnership and Collaborations with Stakeholders

## Major stakeholders and their contribution in implementing the ADP

Stakeholder	Role
Ministry of Devolution and Planning.	Capacity Building to improve service delivery and facilitation of seconded staffing ensuring seamless transition
Public Service Commission	Technical assistance in minimizing appeals and creation of harmony
Kenya School of Government	Offering trainings to Board members and county staff to improve service delivery.
County Assembly	Legislation and oversight to enhance accountability.
County Executive	Technical assistance in formulation of appropriate
Citizens	Offering feedback services in order to improve areas of weaknesses and ensuring efficiency and effectiveness in service delivery.
Vision 2030 National Results Partner Forum	Offering Technical support in effective function of PSB
Industrial Court	Resolution of labour disputes.

## Programmes for FY 2020/2021

The department is a service department and offers services to the county by provision of human resources such as recruitment, trainings and recommendations for promotions the table below captures the programmes for FY 2020/2021.

**Table 4: Programmes for the 2020/2021 FY**

Programme Name: General Administration, Support Services and Policy Planning								
Sub Programme	Description of Activities	Green Economy Considerations	Estimated cost	Sources of funds	Performance indicator	Targets	Status	Implementing Agency
General Administration and Support Services	Salaries and other Wages paid	N/A	41,240,180	CGN	No. of employees paid	24		CGN
	Utilities and Bills paid	N/A	7,766,420	CGN	No. of utilities and bills paid	30		CGN
	Office assets maintained	N/A	2,090,596	CGN	Office items maintained.	20		CGN
	General Office Purchases	N/A	8,145,800	CGN	No. of items purchased	5		CGN
Policy Development and planning	Review of Training policy Documents and policy Guidelines	N/A	3,200,000	CGN	No. of Policy Documents prepared.	1		CGN
	Development of Recruitment policy	N/A	3,800,000	CGN		1		CGN

	document							
	Holding Public Service Day week	N/A	6,000,000	CGN		4		CGN
	Developing of Service Charter	N/A	2,500,000	CGN		1		CGN
	Developing of scheme of service	N/A	2,500,000	CNG		1		CGN
	Developing Performance contracting tool	N/A	3,000,000	CGN		1		CGN
	Realignment of Organizational Structure and staff Establishments	N/A	2,000,000	CGN		12		CGN
	Developing code of conduct	N/A	3,000,000	CGN		1		CGN
	Developing grievance handling document	N/A	1,000,000	CGN		1		CGN
	Trained and capacity building of CPSB commissioners and other staff members.	N/A	40,000,000	CGN	Number of officers trained.	24		CGN
	Preparation and review of plans( strategic, annual, budgets)	N/A	3,500,000	CGN	Number of documents prepared and reviewed	5		CGN

### Cross-sectorial Implementation Considerations

This section provides cross sectorial synergies and mitigation measures that impact the department. The table below shows various programs and corresponding mitigation measures

## Cross-sectorial impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse	
General Administration and Support Services	PSM	Recruitments Promotions Disciplinary Payroll	Payroll audit Staff head counts	Carry out payroll audits together Consult on regular basis on staff head counts
Policy Development and planning	County Executive County Assembly	Approval of policies and budgets	Delay in approval of policies	Hasten policies approval

### 2.4 Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

**Table 6: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Payment of Gratuities	3,552,964	CPSB members	Gratuities



### 3.11 PUBLIC SERVICE MANAGEMENT

#### Vision

A people centered public service

#### Mission

Provide leadership in governance aimed at building an efficient, effective and responsive public service to address the needs of county citizens through enhanced citizen participation and responsive service provision in the County.

#### Core Values

The department is driven by the following core values:

- Integrity
- Professionalism
- Inclusiveness and respect for diversity
- Service to humanity
- Transparency and Accountability

#### Mandate

The general departmental mandate of Public Service Management is to oversee the overall coordination, governance systems and general administration of county government entities for the purpose of enhancing effective and efficient service delivery.

#### Goal

To enhance effective and efficient service delivery in the public service at all levels.

#### Objectives

No	Directorate	Objective
1	Human Resource Management and Development	Strengthen human resource management and development
2	Administration	Ensuring timely, efficient, communication and coordination of administration and public service affairs.
3	Civic Education & Public Participation	Leverage Public participation and enhance civic education in the County
4	Corporate Communication	Strengthen Public communication and

		public relations
5	Enforcement & Compliance	Strengthen enforcement and compliance of county and national laws
6	Special programs	Coordinate special programs and cross cutting issues of county government entities.
7	Devolved units	Coordinate all decentralized units.