

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF NYAMIRA**

---

**ANNUAL DEVELOPMENT PLAN**  
**2022/2023**

---

**September 2021**

## **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

## TABLE OF CONTENTS

TABLE OF CONTENTS.....	III
FOREWORD .....	V
ACKNOWLEDGEMENT.....	VI
ABBREVIATIONS AND ACRONYMS .....	1
CHAPTER ONE .....	3
THE COUNTY GENERAL INFORMATION .....	3
1.0 INTRODUCTION.....	3
1.1 BACKGROUND INFORMATION .....	3
1.1.1 COUNTY OVERVIEW .....	3
1.1.2 COUNTY POSITION AND SIZE.....	3
1.1.3 PHYSICAL AND NATURAL CONDITIONS .....	3
1.1.4 ADMINISTRATIVE AND POLITICAL UNITS.....	4
1.1.5 DEMOGRAPHIC FEATURES .....	4
1.2 THE COUNTY ANNUAL DEVELOPMENT PLAN AT AGLANCE.....	4
1.3 COUNTY ANNUAL DEVELOPMENT PLAN LINKAGES WITH OTHER PLANS .....	6
1.3.1 KENYA VISION 2030 AND ITS MEDIUM TERM PLANS.....	6
CHAPTER TWO .....	9
REVIEW OF THE COUNTY ANNUAL DEVELOPMENT PLAN 2020/2021 .....	9
2.0 INTRODUCTION.....	9
2.1 ANALYSIS OF THE COUNTY REVENUE PERFORMANCE 2020/2021 .....	9
2.3 ANALYSIS OF KEY PROGRAMME ACHIEVEMENTS VERSUS PLANNED TARGETS .....	12
B) COMPLETE AND ON-GOING PROJECTS AND PROGRAMMES.....	42
C) NEW/EMERGING PROJECTS AND PROGRAMMES.....	42
<i>B) ACHIEVEMENTS FOR ROAD BASED PROJECTS FUNDED THROUGH KENYA ROADS BOARD (KRB) – ROAD MAINTENANCE LEVY FUND (RMLF) 2020/2021 .....</i>	<i>47</i>
<i>C) ACHIEVEMENT OF CULVERTS AND DRAINAGE WORKS FUNDED BY THE COUNTY GOVERNMENT 2020/2021 .....</i>	<i>49</i>
A) NON-CAPITAL PROJECTS/PROGRAMMES .....	62
B) COMPLETE AND ON-GOING PROJECTS AND PROGRAMMES.....	62
CHAPTER THREE .....	64
SECTORAL STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2022/2023 .....	64
3.0 INTRODUCTION.....	64

3.9.3 Sector Priorities, constraints and Strategies .....	146
<b>CHAPTER FOUR .....</b>	<b>151</b>
<b>IMPLEMENTATION, MONITORING AND EVALUATION FRAMEWORK .....</b>	<b>151</b>
<b>4.2 MONITORING AND EVALUATION FRAMEWORK.....</b>	<b>153</b>
<b>4.3 MONITORING AND EVALUATION MATRIX.....</b>	<b>155</b>
4.3.2 AGRICULTURE, RURAL AND URBAN DEVELOPMENT.....	164
4.3.3 INFRASTRUCTURE .....	170
4.3.4 EDUCATION AND VOCATIONAL TRAINING .....	172
4.3.5 HEALTH SERVICES.....	174
4.3.6 SOCIAL PROTECTION, CULTURE AND RECREATION .....	178
3.4.7 WATER, ENVIRONMENT, ENERGY, MINING AND NATURAL RESOURCES .....	183
4.4.8 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS .....	185

## **FOREWORD**

The County Government of Nyamira continues to implement comprehensive programmes to uplift the welfare of the people and ensure sustainable social, economic, environmental and political development. This County Annual Development Plan (CADP) for 2022/2023 marks the Fifth 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 proposed priority programmes contained in the 2022/2023 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 2022/2023 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.

**CPA EMILY MORAA ONGAGA**  
**COUNTY EXECUTIVE COMMITTEE MEMBER,**  
**FINANCE, ICT AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The Nyamira County Annual Development Plan (CADP) 2022/2023 outlines the broad strategic fiscal framework, together with a summary of county's spending plans, as a basis of 2022/2023 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 2022/2023 ADP was achieved through consultation and co-operation between Department of Finance, ICT and Economic Planning and all other 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 Chief Officers and directors with the valuable guidance of the respective County Executive Committee Members.

We have also received inputs from the public during public participation that provided useful feedback and we wish to 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 and budgeting Directorate 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.

**CPA DOMNIC OYUGI BARARE**  
**COUNTY CHIEF OFFICER,**  
**FINANCE, ICT AND ECONOMIC PLANNING**

## ABBREVIATIONS AND ACRONYMS

AAC	Area Advisory Council
ADP	Annual Development Plan
AK	Atheletes of Kenya
ASDP	Agricultural Sector Development Programme
AWP	Annual Work Plan
BARM	Bi Annual Review Meeting
BQ	Bill of Quatities
CADP	County Annaul Development Plan
CAMER	County Annual Monitoring and Evaluation Report
CBC	Competency Based Curriculum
CBEF	County Budget and Economic Forum
CBOs	Community Based Organizations
CBROP	County Budget Review Outlook Paper
CEC	County Executice Committee
CFSP	County Fiscal Strategy Paper
CGN	County Government of Nyamira
CHIRAC	County Human Resources Advisory Committee
CMEC	County Monitoring and Evaluation Committee
CIDC	County Information and Documentation Centre
CIDP	County Development Plans
CPSB	County Public Service Board
CPU	County Planning Unit
CQMER	County Quarterly Monitoring and Evaluation Report
DMEC	Departmental Monitoring and Evaluation Committee
ECDE	Early Childhood Development and Education
ECM	Executive Committee Member
FKF	Federation of Kenya Football
GDP	Gross Domestic Product
GOK	Government of Kenya
HMIS	Health Management Information System
HIV	Human Immune Virus
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management System
IGEIP	Intergarted Green Economy Implementation Programme
KDSP	Kenya Devolution Support Programme
KNBS	Kenya National Beureu of Statistics
KNLs	Kenya National Library Services
KICOSA	Kenya Inter County Sports and Cultural Activities
KRB	Kenya Roads Board
KUSP	Kenya Urban Support Programme
LVSWSB	Lake Victoria South Water Services Board
WAMER	Ward Monitoring and Evaluation Report

MCA	Member of County Assembly
MDG	Millenium Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MTR	Medium Term End Review
NARIG	National and Rural Inclusive Growth Project
NGOs	Non-Governmental Organizations
NIMES	National Intergrated Monitoring and Evaluation System
NSP	National Spatial Plan
OGL	Original Ground level
OVC	Ophans and Vulnerable Children
PBB	Programme Based Budget
PFM	Public Finance Management Act
PWLDs	People Living With Disability
RMLF	Roads Mainatance Levy Fund
SCMEC	Sub County Monitoring and Evaluation Committee
SDG	Sustainable Development Goals
SRF	Stakeholder Review Forum
UNDP	United Nations Development Partner
UN	United Nations
WMEC	Ward Monitoring and Evaluation Committee



## CHAPTER ONE

### THE COUNTY GENERAL INFORMATION

#### 1.0 INTRODUCTION

This chapter gives a brief overview of the county. It explains the background information, the County Annual Development Plan at a glance and the linkages of the County Annual Development plan with other plans.

#### 1.1 BACKGROUND INFORMATION

##### 1.1.1 County Overview

Situated in the Western part of Kenya, Nyamira County has since evolved from different administrative creations and boundaries since independence. It is indeed formed part of one of the divisions of the larger Kisii district way back in the 1970s. In 1987, the Nyamira as a divisional boundary was created a district which has since existed with four constituencies. The coming of the devolution in 2013, Nyamira forms part of the 47 County Governments with one extra Constituency created and 20 electoral wards. The Gusii Community predominantly occupies the county, however, the northern and eastern parts of the County has got some different ethnic significance being Luos and Kipsigis respectively. Agriculture is the County's economic backbone where 90% of its population is dependent on agricultural production and marketing directly and indirectly. It supports 80% of total employment opportunities in the county

##### 1.1.2 County Position and size

Nyamira County is one of the forty seven 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 34 45' and 35 00' east. The County neither borders any international County nor does it have any major water bodies.

##### 1.1.3 Physical 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 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 County is divided into two major agro-ecological 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. The county has a bimodal pattern of annual rainfall that is well distributed, reliable and adequate for a wide range of crops. Annual rainfall ranges between 1200 mm-2100 mm per annum. The maximum day and minimum night temperatures are normally between 28.7°C and 10.1°C respectively, resulting to an average normal temperature of 19.4°C which is favourable for both agricultural and livestock production.

#### **1.1.4 Administrative and Political Units**

The National and the County governments are a creation of the Constitution of Kenya 2010. Administratively both the governments are divided into 5 sub-counties. Under the national government, the County is further divided into 14 divisions with 43 locations, 108 sub locations and 1,555 villages while the County government has got its administrative units further divided into 20 wards. Politically, the County is an electoral unit with one elected Governor and his deputy being the Chief executive of the County Government. There are six elected Members of the National Assembly, Four representing the County's four constituencies. The other two elected members represent the County at the senate and as women representative. The County also has twenty County Assembly Wards represented by the Members of the County Assembly.

#### **1.1.5 Demographic Features**

Using the 2009 Population and Housing Census report, the inter census population growth rate is estimated at 1.83 percent annually which is below the national growth rate at 3 percent. Based on this therefore, the population was projected to 731,368 with males being 350,918 and females being 380,450 during 2021. At the end of the 2022, the population is expected to increase to 758,381 with 363,879 and 394,502 being males and females respectively.

## **1.2 THE COUNTY ANNUAL DEVELOPMENT PLAN AT AGLANCE**

### **1.2.1 Overview and County Strategic Objectives**

The County Annual Development Plan sets out the County's priority programmes for implementation in the Financial Year 2022/2023 under the Medium Term Expenditure Framework. In reference to 2021 County Fiscal Strategy Paper, the Plan has been relying on the following broad strategic priority areas:

- Infrastructure Development: These include interventions in roads, energy (street lighting) and ICT development.

- Agriculture, Rural and Urban development: these include interventions like livestock, fisheries and agriculture, spatial planning and housing development.
- Water and Environment: these include interventions like spring protection, drilling of boreholes, wetlands conservation and promotion of bamboo tree planting.
- Health: Priorities in this sector include funding healthcare infrastructure, communicable and non-communicable diseases and drugs.
- Social Sector: priority areas include education (ECDE & Youth polytechnics), Culture, Sports, Youth, Cooperatives, Trade development and opportunities for vulnerable members of our society.
- Enhancing Governance, Transparency and Accountability in the Delivery of Public Service

The aim of the proposed priority programmes contained in the 2022/2023 Annual Development Plan is to meet these 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 (2018-2022) of Kenya Vision 2030, Nyamira County Integrated Development Plan (2018-2022) and the respective County Departmental Strategic Plans 2018-2022

### **1.2.2 Legal basis for the preparation of the County Annual Development Plan 2022/2023**

The Annual Development Plan (ADP) is prepared in reference to Section 126 (1) of Public Finance Management Act (PFM) 2012 stipulating that every County Government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes;

1. strategic priorities for the medium term that reflect the county government's priorities and plans;
2. a description of how the county government is responding to changes in the financial and economic environment;
3. details of the strategic programmes to be delivered
4. the services or goods to be provided;
5. measurable indicators of performance where feasible and the budget allocated to the programme;
6. payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
7. a description of significant capital developments;

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.

### **1.3 COUNTY ANNUAL DEVELOPMENT PLAN LINKAGES WITH OTHER PLANS**

#### **1.3.1 Kenya Vision 2030 and its Medium Term Plans**

Kenya's Vision 2030 is an economic blueprint that seeks to create "a globally competitive and prosperous nation with a high quality of life by 2030". The Vision aims to transform the country into a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment. The Vision is anchored on three key pillars: economic; social; and political. Kenya Vision 2030 is implemented through successive five years Medium Term Plans (MTP) at the national level while the County Integrated Development Plans implement it at the county level. The third MTP covers the period 2018-2022 and inspire second generation of County Integrated Development Plan 2018–2022. County Annual Development Plan is one year extract from The CIDP for County governments and is thus envisaged to support implementation of Vision 2030 projects that may be domiciled in or cut across the counties and further identify specific projects and programmes for implementation towards achievement of the National vision.

#### **1.3.2 Linkage with Sectoral Plans**

Part XI of the County Government Act 2012 has provided the broad framework and procedure for county planning. To this end section 109 of the County Government Act 2012 requires that a County department "shall develop a ten-year county Sectoral plan as component parts of the county integrated development plan". Additionally, the Sectoral plans shall contain programmes, costs and yardsticks for performance measures and management. County Annual Development Plan implements the CIDP for one year which contains programmes from the sector plans.

#### **1.3.3 The National Spatial Plan (NSP) Framework**

The National Spatial Plan (NSP) defines the general trend and direction of spatial development for the country. It is a Kenya Vision 2030 flagship project aiming at distributing the population and activities on the national space to sustainable socio-economic development. The NSP further provides a spatial structure that defines how the national space is going to be utilized for the realization of optimal and

sustainable use of our land. The Plan provides a spatial framework upon which the various Sectoral plans and policies will be anchored and is a basis for preparation of all other lower level plans. The NSP envisions spatial development of the country in a manner that promotes the competitiveness, prosperity and a high quality of life for the citizens in line with the aspirations of Kenya Vision 2030.

It is therefore, espoused that for Nyamira County to realize a balanced development and high quality of life for all county citizens, the CIDP will take key considerations on provisions in the various pieces of legislation as well strategies. The County Spatial plan will be driven by a policy framework that offers a platform for implementation of county projects with key object of promoting competitiveness, economic efficiency, optimizing the use of land and natural resources, promoting balanced regional development and conserving the environment. By the time of the preparation of this CIDP, the County Government was in the process of developing a County Spatial Map. Most of the planning decisions were made on guidance from the physical plans which were ready. In this CIDP, the contributions of the county partial plan would be incorporated during its review.

#### **1.3.4 The Integrated Green Economy Implementation Programme (IGEIP)**

The IGEISP lays emphasis on mitigating the socio-economic challenges facing the achievement of the Kenya vision 2030. These are; food insecurity, poverty, inequalities, unemployment, poor infrastructure, environmental degradation, climate change and variability. The plan seeks to guide Kenya's transformational path way in five key areas namely; sustainable infrastructure development, building resilience, sustainable natural resources management, resource efficiency, social inclusion and sustainable livelihood. Implementation of this plan is guided by; Equity and social inclusion, resource efficiency, Polluter-Pays-Principle, precautionary principle, good governance and public participation. This CADP 2022/2023 has borrowed greatly from these principles as it has integrated them and measures put in place to provide adequate resources towards its achievement.

#### **1.3.5 African Agenda 2063**

The African Union developed a road map for “an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena” .This agenda has become the overarching guide for the future of the African continent. The shared common vision of African states is as follows;

- A prosperous Africa based on inclusive growth and sustainable development;

- An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's renaissance;
- An Africa of good governance, respect for human rights, justice and the rule of law;
- A peaceful and secure Africa;
- An Africa with a strong cultural identity, common heritage, values and ethics;
- An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and
- Africa as a strong, united, resilient and influential global player and partner.

The Agenda lays emphasis on a strong desire to see a continent where women and the youth have guarantees of fundamental freedoms to contribute and benefit from a different, better and dynamic Africa by 2063, and where women and youth assume leading roles in growth and transformation of African societies. This will steer the continent to prosperity, well-being, unity and integration, freedom and security. These aspirations will inform strategy formulation and programs developed in both the CIDP and CADP.

### **1.3.6 County Annual Development Plan linkage with the Sustainable Development Goals**

The Sustainable Development Goals are a new set of goals, targets and indicators that UN member states committed to guide their developmental and political agenda over the next 15 years through to 2030. They are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity (UNDP). The sustainable development envisaged under the SDG platform targets three major dimensions namely economic, social and environment. The SDGs replace and build on the gains of the MDGs (Millennium Development Goals) while including new areas like climate change, economic inequality, innovation, sustainable consumption, peace and justice among other emerging priorities. CADP will then address these advocacies through its programmes.

## CHAPTER TWO

### REVIEW OF THE COUNTY ANNUAL DEVELOPMENT PLAN 2020/2021

#### 2.0 INTRODUCTION

This chapter explains the analysis of the revenue performance in 2020/2021, analysis of the expenditure performance in 2020/2021 and the Programme achievements versus the planned targets in the period under review.

#### 2.1 ANALYSIS OF THE COUNTY REVENUE PERFORMANCE 2020/2021

Table 1 below illustrates the revenues performances during the F/Y 2020/2021.

GFS CODING	REVENUE SOURCES	BUDGET ESTIMATE	ACTUAL RECEIPTS	REVENUE PERFORMANCE
		2020/2021	2020/2021	
9910201	Unspent Balances	855,779,664	855,779,664	100%
9910201	Equitable share	4,810,800,000	4,810,800,000	100%
Various	Own Source Revenue	250,000,000	168,276,586	67%
	<b>TOTAL</b>	<b>5,916,579,664</b>	<b>5,834,856,250</b>	<b>99%</b>
<b>ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT</b>				
1330301	Development of youth polytechnics Grant	60,409,894	60,409,894	100%
1330404	Compensation user fee forgone	13,175,221	13,175,221	100%
3111504	Roads maintenance levy fund	146,215,617	146,215,617	100%
	<b>TOTAL</b>	<b>219,800,732</b>	<b>219,800,732</b>	<b>100%</b>
<b>CAPITAL GRANTS FROM DEVELOPMENT PARTNERS</b>				
1320101	World Bank Loan for National and Rural inclusive growth project	198,509,110	175,682,713	89%
1320101	Kenya Urban Support Programme (KUSP UDG)	114,705,300	30,479,584	27%
1320101	World Bank grant (THSUC)	278,847,760	278,585,188	100%
1320101	World Bank grant (KDSP)	45,000,000	45,000,000	100%
1540701	DANIDA	13,680,000	13,680,000	100%
1320101	Agricultural Sector Development Support Programme II	13,125,036	12,625,861	96%
	<b>TOTAL</b>	<b>663,867,206</b>	<b>556,053,346</b>	<b>84%</b>
<b>TOTAL</b>	<b>GRAND TOTAL</b>	<b>6,800,247,602</b>	<b>6,610,710,328</b>	<b>97%</b>

*Sources: County Treasury 2021*

### **2.1.1 Average Revenue Performance**

Generally, the revenue performance in the county was satisfactory excellent at 97%, an improvement from 96% in the financial year 2019/2020. The 3% shortfall was attributed to the shortfall in capital grants from the Development partners and the county own source revenue.

### **2.1.2 Unspent Balances**

The unspent balances included in the 2020/2021 financial year budget were the opening balances of the 2019/2020 financial year. The amount was then realised to atune of 100%. The opening balances comprised of the conditional grants from the CRF account, The Conditional Grants from the special purpose accounts and the exchequer releases which were then attached to pending bills and obligations appropriated in the first supplementary budget 2020/2021.

### **2.1.3 Equitable share**

The performance of the expected equitable share was satisfactorily perfect to 100%. However it is important to note that the exchequer release for the fourth quarter amounting to an estimated amount of Ksh.410 Million was later received in July 2021.

### **2.1.4 Local revenue**

A total of Ksh. 168,276,586 was realised against a target of Ksh.250,000,000, indicating a performance of 67%. This is decrease from the previous performance of 74% in the financial year 2019/2020 at Ksh. 187,324,098. Covid-19 pandemic adversely affected revenues collected from avenues such as markets and businesses licensing since most of them were shut down or downsized. Detaild of the revenue streams performance and factors which affected their performance will be explained in the coming County Budget Outlook Paper 2021.

### **2.1.5 Additional Transfers from National Government**

Averagely all the conditional grants were received at 100% of the targeted transfers.

### **2.1.6 Capital Grants from Development partners**

The performance of the Capital grants was averagely received at 84% an incresase from 59% the previous year. This signifies a revenue shortfall at 16% which has already been appropriated as part of the opening balances for The F/Y 2021/2022.



## 2.2 ANALYSIS OF EXPENDITURE PERFORMANCE 2020/2021

Table 2 belows illustrates the expenditure performance by the departments

Vote No	Departments	Recurrent Estimate	Actual Expenditure	% Performance	Development estimate	Actual Expenditure	% Performance
		2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
5261	County Assembly	606,107,510	569,329,495	94	126,678,206	43,999,181	35
5262	Office of the Governor	469,162,525	384,862,174	82	0	0	0
5263	Finance,ICT & Planning	473,081,943	389,142,789	82	24,969,149	24,335,634	97
5264	Agriculture, Livestock & Fisheries	160,754,042	155,616,532	97	290,036,466	289,163,871	100
5265	Environment, Water, Irrigation & Natural Resources	116,130,605	112,884,967	97	213,477,473	135,843,937	64
5266	Education & Youth Empowerment	317,462,238	297,077,313	94	191,566,245	173,471,592	91
5267	Health Services	1,757,994,705	1,678,378,343	95	351,815,497	155,128,377	44
5268	Lands, Housing & Physical Planning	85,779,579	82,739,111	96	63,568,457	52,154,152	82
5270	Transport & Public Works	138,198,631	123,199,712	89	476,967,698	365,963,049	77
5271	Trade, Tourism & Cooperatives	37,926,443	35,578,024	94	42,572,394	28,947,825	68
5272	Gender, Youth, Sports, Culture & Social Services	64,192,220	52,265,245	81	35,107,032	47,838,930	136
5273	County Public Service Board	66,113,090	57,473,286	87	0	0	0
5274	Public Service Management	308,395,321	287,896,018	93	0	0	0
5275	Nyamira Municipality	56,504,719	50,207,972	89	325,685,414	79,165,300	24
	<b>TOTAL</b>	<b>4,657,803,571</b>	<b>4,276,650,981</b>	<b>92</b>	<b>2,142,444,031</b>	<b>1,396,011,848</b>	<b>65</b>
		<b>Total budget</b>	<b>6,800,247,602</b>				
		<b>Actaul Expenditure</b>	<b>5,672,662,829</b>				
		<b>Absorption rate</b>	<b>83%</b>				
		<b>development absorption</b>	<b>65%</b>				
		<b>Recurrent absorption</b>	<b>92%</b>				

*Sources: County Treasury 2021*

### 2.2.1 Expenditure Trends

The total expenditure for the entire year was Ksh.5,672,662,829 against a budget target of Ksh. 6,800,247,602. This represented an absorption rate of 83% a reduction in performance from 86% the previous financial year. The underperformance of 17% is attributed to the revenue shortfall on the local revenue target and capital grants from the development partner.

## **2.2.2 Expenditure trend in recurrent**

The total recurrent expenditure for the year under review was Ksh. 4,276,650,981 against an estimated Ksh 4,657,803,571, representing a performance of 92%. The underperformance of 8% is attributed to the revenue shortfall on the local revenue target capital grants from the development partner.

## **2.2.3 Expenditure trend in Development**

The total development expenditure for the year under review was Ksh. 1,396,011,848 against an estimated Ksh. 2,142,444,031, representing a performance of 65%. The underperformance of 35% is attributed to the revenue shortfall on the local revenue target capital grants from the development partner.

## **2.3 ANALYSIS OF KEY PROGRAMME ACHIEVEMENTS VERSUS PLANNED TARGETS**

This section gives highlights on departmental achievements, challenges and way forward and sector performance for programmes and projects in financial year 2020/2021.

### **2.3.1 THE COUNTY ASSEMBLY**

#### **2.3.1.1 Summary of the achievements**

The County Assembly achievements were: successfully enacted of bills and passed several Motions and Resolutions for the County Executive implementation. The County Assembly also approved several public appointments as provided for by the Constitution of 2010 and the County Government Act, 2012. In addition, pursuant to its constitutional mandate of oversight, the County Assembly through its' various Sectoral Committees enhanced the involvement of citizens through public participation on legislations and policies developed.

During the same period, induction and Capacity building of MCAs on parliamentary Affairs and Legislation was greatly enhanced which led to Certification of 36 MCAs on Parliamentary Affairs. The Capacity Building Staff on respective fields was also improved.

The major achievements under infrastructure in 2020/2021 financial year include:

- Construction of car park, perimeter wall and Gate House to the County Assembly.
- Construction of the modern offices and committee rooms
- Septic Tank, Water Tank & Ablution Block.

- Installation Indoor of Air Conditioner Unit.
- Construction of the County Assembly Headquarters

### **2.3.1.2 Challenges and wayforward**

- Delayed exchequer releases and that the County Treasury should ensure compliance with the disbursement requirements
- Inadequate capacity and skills and that the department to employ enough staffs and train them on budget execution
- IFMIS related capacity and infrastructural challenges/gaps and that the County needs to enhance capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
- Weak Vote book management and that County Treasury to ensure strict budget execution by strengthening vote books controls
- Delays in preparation of the cash flow projections and procurement plans and that County Treasury to ensure timely preparation and submission of the said plans.

## **2.3.2 THE COUNTY EXECUTIVE**

### **2.3.2.1 Summary of Achievements**

- Policy planning and governance of the entire Executive Arm
- Coordinated Advisory and Communication services
- Technical Support Services to the departments i.e publicity and Gazettment of legislation
- Preparation of plans, M&E and Budgeting
- Facilitated training and conference attendance of ECM members and senior staff
- Participated in intergovernmental relations through Council of Governors
- Renovation of the various office blocks to accommodate County staffs
- Rolled out communication and information services in the county
- Coordinated performance management through results oriented scheme

### **2.3.2.2 Challenges and way forward**

- Delayed exchequer releases and that the County Treasury should ensure compliance with the disbursement requirements

- Inadequate capacity and skills and threat the the department to employ enough staffs and train them on budget execution

### **2.3.3 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING**

#### **2.3.3.1 Summary of Achievements**

- Automation of Revenue sources
- Prepared 2021/2022 the Annual Development Plan.
- Prepared 2020 County Budget Review Outlook Paper.
- Prepared the 1<sup>st</sup> supplementary budget 2020/2021.
- Prepared the 2<sup>nd</sup> supplementary budget 2020/2021.
- Prepared the County Fiscal Strategy Paper 2021.
- Prepared the programme based budget 2021/2022.
- Collected local revenue at Ksh. 168,276,586
- Conducted risk management and special audit and value for money in 13 County entities.
- Procured goods and services for 13 County entities
- Conducted quarterly financial review in 10 departments of the County executive
- Construction of a container building for County Information and Documentation Centre
- Printed and published the planning and budget documents in the County Information and Documentation Centre

#### **2.3.3.2 Challenges and way forward**

- Delayed exchequer releases and that the County Treasury should ensure compliance with the disbursement requirements
- Inadequate capacity and skills and threat the the department to employ enough staffs and train them on budget execution
- Weak Monitoring and Evaluation systems and that the County to strengthen monitoring and evaluation units
- Limited involvement of the community in development activity and that the county to actively involve the community in the management of the projects and programmes
- IFMIS related capacity and infrastructural challenges/gaps and that the County needs to enhance capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays

- Weak Vote book management and that County Treasury to ensure strict budget execution by strengthening vote books controls
- low revenue collection and that County Treasury to put in place mechanisms like proper enforcements, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations.
- Over centralization of the County Treasury and that decentralization of treasury services to the Sub-Counties would be essential.
- some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans and that Budgeting process should be aligned to the above stated documents

### **2.3.3.3 Sector performance 2020/2021**

#### **a) Details of non- capital projects**

- Pre-feasibility studies on projects
- Monitoring and Evaluation
- County Planning and Budget processing
- County internal auditing
- County resource mobilization and administration
- Information, Communication and Technology services
- Revenue Automation

#### **b) Details of on-going projects**

Construction of the County Information and Documentation Centre.

#### **c) Details of completed projects**

Automation of revenue

Renovation of the IFAD building phase 1

## 2.3.4 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

### 2.3.4.1 Summary of achievements

- Successful organization and implementation of the Commercial bee production in Nyamira County. A total of 30 beehives farmers groups were trained.
- Successful implementation of Commercial Pasture and fodder production project in the County. Where 8,000 bales of hay were produced earning farmers.
- Promotion and commercialization of the Local poultry upgrading project across the County. On this project, 60 groups were trained and 2,380 chicks distributed.
- 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 80 dairy groups with trainings and demonstration materials for milk value addition.
- Successful organization and implementation of the county wide heat synchronization and insemination program. 2,000 cows were inseminated.
- Countywide vaccination of livestock where a total of 31,488 livestock and 1,222 pets were vaccinated.
- Have successfully managed Meat Inspection services in all the five sub counties whereby 16,094 carcasses were inspected.
- Promotion and commercialization of fish farming where 22 fishponds were constructed by farmers and stocked with fingerlings.
- 2,000 farmers trained on fish farming.
- 9,200 tissue culture bananas distributed to 90 farmer groups across the entire County.
- 7,500 avocado seedlings distributed to 75 farmers groups in the county
- 80 Green houses are in Production of Horticultural Crops and individual farmers upscaling the technology with their own resources.
- 44 local vegetable farmers groups were trained across the 20 Nyamira County Wards.
- 4 Value chain farmers platforms formed in the County with their membership drawn from the wards and sub Counties.
- 135 CiG groups supported with NARIGP grants valued at Kshs 58.4Million

### 2.3.4.2 Challenges and wayforward

Challenges	Way forward
Inadequate funding	Increase funding for departmental operations and new projects financing
Inadequate means of transport means at the County and Sub County Levels.	Purchase motor vehicles for officers at the County and Sub County levels for activities follow ups. This can be done through a mortgage arrangement for staff
Shortage of Adequate technical staff in the department.	Promotions for already employed staff, and employment of more technical staffs.
Inferior fish seeds/fingerlings among the fish farmers	Capacity building of farmers on benefits of using certified fish seeds
Inadequate authenticated fish feeds for production	Capacity building on fish feeds formulation technologies and transfer
Inadequate office space at County, Sub-counties and wards	Construction of more offices at ward and sub counties
Cross County Cattle theft.	Enhancement of Security Along the Nyamira county boundaries to curb cattle theft.
Climatic Changes due to Global warming leading to unpredictable weather patterns.	Capacity building of farmers on the risks involved and environmental conservation.
High farmers' expectations after devolution.	Capacity building the farmers on the roles of County Governments.
Disease out breaks- Crops and Livestock diseases.	Capacity building farmers on disease control measures and Stocking of adequate vaccines at all times.

### 2.3.4.3 Sector Performance 2020/2021

#### a) Completed Projects

SNO	Project / Programme	Objectives	Duration of project		Location (Wards)	Total Cost	Cumulative expenditure	Source of Funds	Status %	Expected results	Remarks
			From	To							
1	Tissue Culture Bananas promotion	Improved quality of Banana production	2018	2022	All wards	2M	1M	CGN	66.7	9,2000 plantlets distributed	Inadequate funding
2	Poultry Production promotion	Improved nutrition and income	2018	2022	All wards	2.5 M	2M	CGN	62.5	200 groups reached	Inadequate funding
3	Fodder and Pasture Production	Better animal management	2018	2022	All wards	1M	0.3M	CGN	50.0	80 groups supported	Inadequate funding
4	Fish production thro fingerlings provision	Improved nutrition and income	2018	2022	All wards	4M	3M	CGN	42.9	100 ponds stocked	Inadequate funding
5	Milk marketing and value addition	Improved nutrition and income	2018	2022	All wards	1M	0.2M	CGN	66.7	30 CIGs supported	Inadequate funding
6	Commercialization of Local vegetables	Improved nutrition and income	2018	2022	All wards	1M	0.3M	CGN	50.0	60 groups reached	Inadequate funding
7	Artificial Insemination for improved milk production	Improved animal management	2018	2022	All wards	3M	2.5M	CGN	76.7	40,000 animals served	Inadequate funding
8	Animal Vaccination and meat hygiene	Improved animal management	2018	2022	All wards	4M	2M	CGN	70.0	100,000 animals vaccinated	Inadequate funding
9	NARIGP	Increased productivity and profitability	2018	2021	All ward	600 M	208M	WB	86.7	27,200 farmers reached	Delayed National start up
10	ASDSP	Improved livelihoods and investments	2018	2022	All wards	60 M	29M	SIDA	75.6	4 value chains developed	Delayed County contribution to start up

#### b) Details of the ongoing projects

SNO.	Project / Programme	Projected Duration of project implementation		Location (Sub-County / Ward)	Contractor	Total Amount	Expenditure to date	Status of project	Remarks
		From	To						
1	ASDSP II – SIDA	2018	2023	All wards	none	90M	29M	On-going	Farmers capacity building
2	NARIGP – WB	2018	2022	All Wards	none	600M	208M	On-going	Farmers grants support and capacity building

## **2.3.5 DEPARTMENT OF ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES**

### **2.3.5.1 Summary of Achievements**

- The department managed to complete 94 springs which were procured in the year 2019/2020 and were completed in the financial year 2020/2021. In the financial year 2020/2021, 156 springs were procured towards the end of the financial year and are currently ongoing.
- The department undertook to complete bore holes that were previously drilled and capped and other medium water suppliers that were not completed. These were 8 in number being: Bosiango borehole, Enchoro borehole, extension of pipeline to Sitipale, completion of Kemasare water project, completion of Bomwagamo Water project, completion of Masosa water project and Rehabilitation of Esani and Machuririati water projects.
- The department together with Lake Victoria South Water Works Development Agency (LVSWWDA), completed Nyamira Water Supply. The following works were undertaken: treatment plant, intake unit installation of new pumps. The other main works include construction of 3 no 500m<sup>3</sup> storage tanks to increase storage capacity and serve more people, construction of 5 ablution blocks and expansion/ rehabilitation of pipelines from Nyamira to Kebirigo and Rangenyo. Other Works by LVSWWDA included drilling of Nyamusi borehole, Nyamatuta borehole, Gitwere borehole and St. Pauls Gekano secondary borehole.
- The department managed to complete 94 springs which were procured in the year 2019/2020 and were completed in the financial year 2020/2021. In the financial year 2020/2021, 156 springs were procured towards the end of the financial year and are currently ongoing
- The department undertook to complete bore holes that were previously drilled and capped and other medium water suppliers that were not completed. These were 8 in number being: Bosiango borehole, Enchoro borehole, extension of pipeline to Sitipale, completion of Kemasare water project, completion of Bomwagamo Water project, completion of Masosa water project and Rehabilitation of Esani and Machuririati water projects.
- The department together with Lake Victoria South Water Works Development Agency (LVSWWDA), completed Nyamira Water Supply. The following works were undertaken: treatment plant, intake unit installation of new pumps. The other main works include construction of 3 no 500m<sup>3</sup> storage tanks to increase storage capacity and serve more people, construction of 5 ablution blocks and expansion/ rehabilitation of pipelines from Nyamira to Kebirigo and Rangenyo. Other Works by LVSWWDA included drilling of Nyamusi borehole, Nyamatuta borehole, Gitwere borehole and St. Pauls Gekano secondary borehole.



## 2.3.5.2 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>Inadequate baseline data and information on KPI,</li> <li>Ineffective planning including rates of access to water resources.</li> <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>Political incitement</li> <li>Frequent supplementary budgets</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> <li>Collaborate with other stakeholders for resource mobilization to fund water supplies</li> <li>Limit number of supplementary budgets to enable departments plan properly</li> </ul>

### 2.3.5.3 Sector Performance 2020/2021

#### 1) Directorate Of Water Services a) Completed Projects 2020/2021

Project /program me	Location	Objective	Year starts	Year date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)	Remarks challenges
9no Spring Rehabilitation	Bogichora	Improve access to portable water	2019/2020	2020/2021	1,790,460	CGN	1,790,460	Protected spring	100%	Frequent supplementary budgets delayed procurement of projects
Bosiango Borehole			2019/2020	2019/2020	2,212,120	CGN	2,212,120	Pump installed ,pipeline water kiosk	100%	
8no Spring rehabilitation	Bokeira		2019/2020	2020/2021	1,597,180.80	CGN	1,597,180.80	Protected springs	100%	
8no Spring rehabilitation	Bonyamatuta		2019/2020	2020/2021	1,598,944	CGN	1,598,944	Protected springs	100%	
7no Spring rehabilitation	Bosamaro		2019/2020	2020/2021	1,399,492	CGN	1,399,492	Protected springs	100%	
4no spring rehabilitation	Ekerenyo		2019/2020	2020/2021	799,936	CGN	799,936	Protected springs	100%	
Nyakenge			2019/2020	2020/2021	1,599,988	CGN	1,599,988	Tank rehabilitation, pipeline	100%	

Project /program me	Location	Objective	Year starts	Year date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)	Remarks challenges
								and spring		
8no spring rehabilitation	Esise		2019/2020	2020/2021	1,599,872	CGN	1,599,872.0	Protected spring	100%	
8no spring rehabilitation	Gachuba		2019/2020	2020/2021	1,599,872	CGN	1,599,872.0	Protected spring	100%	
Rehabilitation of Machuriri tank and Esani water project	Gesima		2019/2020	2020/2021	1,995,664	CGN	1,995,664.0	Tank rehabilitated ,spring protected ,pipeline and kiosk	100%	
8 no spring rehabilitation	Itibo	Improve access to portable water	2019/2020	2020/2021	1,592,000	CGN	1,592,000.0	Protected spring	100%	
8 no spring rehabilitation	Kemera		2019/2020	2020/2021	1,595,232	CGN	1,595,232.0	Protected spring	100%	
8no spring rehabilitation	Kiabonyoru		2019/2020	2020/2021	1,596,624	CGN	1,596,624.0	Protected spring	100%	
Nyamanagu borehole project	Magombo		2019/2020	2020/2021	1,999,726.32	CGN	1,999,726.32	Pump installed. water kiosk and power installed	100%	
4no spring rehabilitation	Magombo		2019/2020	2020/2021	799,999.80	CGN	799,999.80	Protected spring	100%	
8no spring rehabilitation	Magwagwa		2019/2020	2020/2021	1,599,964.80	CGN	1,599,964.80	Protected spring	100%	
12no spring rehabilitation	Manga		2019/2020	2020/2021	2,299,808	CGN	2,299,808.0	Protected spring	100%	
Purchase of pipes	Manga		2019/2020	2020/2021	1,200,000	CGN	1,200,000	pipes	100%	
8no spring rehabilitation	Mekene		2019/2020	2020/2021	1,599,992.64	CGN	1,599,992.64	Protected spring	100%	
Masosa water distribution	Nyamaia		2019/2020	2020/2021	1,496,638.96	CGN	1,496,638.96	Pipeline& kiosk and tank	100%	
Kemasare water supply			2019/2020	2020/2021	1,999,979	CGN	1,999,979.0	Pipeline& kiosk	100%	
8no spring	Nyansio		2019/2020	2020/2021	1,599,991	CG	1,599,991	Protected	100%	

Project /program me	Location	Objective	Year starts	Year date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)	Remarks challenges
rehabilitation	ngo		020	021	1.	N	.0	spring		
8no spring rehabilitation	Rigoma	Improve access to portable water	2019/2020	2020/2021	1,599,361.00	CGN	1,599,361.0	Protected spring	100%	
8no spring rehabilitation	Township		2019/2020	2020/2021	1,599,872.	CGN	1,599,872.0	Protected spring	100%	
Sitipale line			2019/2020	2020/2021	1,999,968.76	CGN	1,999,968.76	Pipeline &kiosk	100%	
8no spring rehabilitation	Bomwagamo		2019/2020	2020/2021	1,599,782	CGN	1,599,782	Protected spring	100%	
Completion of Bomwagamo water supply			2019/2020	2020/2021	799,000	CGN	799,000	Electricity connected	100%	

### b) On - going Projects 2020/2021

Project /program me	Location /ward	Objective	Year started	Expected Year/ date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)	Remarks /Challenges
Construction of Kiabonyoru Water supply	Kiabonyoru	Improve access to portable water	2020/2021	2021/2022	12,054,499.60	CGN	0	Raising main, Water tank, surface pump, distribution pipeline	40%	Frequent supplementary budgets delayed procurement of projects
Construction of Manga water supply	Manga	Improve access to portable water	2020/2021	2021/2022	6,223,103.04	CGN	4,231,640	Water tank, pipeline and installing of the borehole pump	95%	Frequent supplementary budgets delayed procurement of projects
Construction of Nyambari a water supply	Magombo	Improve access to portable water	2020/2021	2021/2022	21,511,337.54	CGN	12,540,120	Raising main, treatment plant and 2 tanks	95%	Frequent supplementary budgets delayed procurement of projects

Proposed Completion of Enchoro Water Project	Bosamaro ward	Improve access to portable water	2020/2021	2021/2022	2,571,502.50	CGN	-	pipeline water kiosk and installed pump	50%	Frequent supplementary budgets delayed procurement of projects
Proposed Protection of Water Springs	Kiabonyoru Ward	Improve access to portable water	2020/2021	2021/2022	3,999,912.00	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Protection of Water Springs protection	Itibo Ward	Improve access to portable water	2020/2021	2021/2022	3,199,558.40	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Distribution System of Ramba Borehole Water Supply	Bogichora Ward	Improve access to portable water	2020/2021	2021/2022	3,999,680.00	CGN	-	pipeline water kiosk		Frequent supplementary budgets delayed procurement of projects
Drilling, Casing and Pump House of Obwari Borehole	Ekerenyoro Ward	Improve access to portable water	2020/2021		3,999,999.00	CGN	-			Frequent supplementary budgets delayed procurement of projects
Proposed Drilling, Casing and Pump House of Gesura Borehole	Bokeira Ward	Improve access to portable water	2020/2021		3,999,796.00	CGN	-			Frequent supplementary budgets delayed procurement of projects
Proposed Springs Protection	Manga Ward	Improve access to portable water	2020/2021		2,999,760.00	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects

Proposed Protection of Springs	Magwagwa Ward	Improve access to portable water	2020/2021		1,999,979.20	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Distribution System of Nyamwanga Borehole Water Supply	Magombo Ward	Improve access to portable water	2020/2021		2,970,760.00	CGN	-	pipeline water kiosk		Frequent supplementary budgets delayed procurement of projects
Proposed Construction of Nyamaiya - Miruka Pipeline	Nyamaiya Ward	Improve access to portable water	2020/2021		4,139,999.40	CGN	-	pipeline water kiosk		Frequent supplementary budgets delayed procurement of projects
Proposed Drilling and Equipping of Tombe Borehole	Manga Ward	Improve access to portable water	2020/2021		4,999,020.00	CGN	-	Drilling and Equipping of the Borehole		Frequent supplementary budgets delayed procurement of projects
Proposed Drilling and Equipping of Tombe Borehole	Manga Ward	Improve access to portable water	2020/2021		1,999,840.00	CGN	-	Borehole Drilling, Casing and Equipping		Frequent supplementary budgets delayed procurement of projects
Proposed Drilling, Casing And Pump House Of Kiabiraa Borehole	Bomwagamo Ward	Improve access to portable water	2020/2021		3,999,999.00	CGN	-	Borehole Drilling, Casing and Pump House		Frequent supplementary budgets delayed procurement of projects
Proposed Spring Protection	Bonyamatuta Ward	Improve access to portable water	2020/2021		1,000,000.00	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects

Proposed Spring Protection	Gachub a Ward	Improve access to portable water	2020/2021		999,989.50	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Spring Protection	Magwawa Ward	Improve access to portable water	2020/2021		1,995,200.00	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Spring Protection	Mekene ne Ward	Improve access to portable water	2020/2021		1,377,314.40	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Spring Protection	Nyamai ya Ward	Improve access to portable water	2020/2021		994,120.00	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Spring Protection	Township Ward	Improve access to portable water	2020/2021		1,599,640.00	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Drilling and casing of 20 No.borehole	County wide	Improve access to portable water	2020/2021		42,151,383.00	CGN	40,043,814	20 NO. of borehole drilled and cased	30%	The works will be completed by November 2021

### c) Stalled Water Projects

Project /programme	Location /ward	Objective	Year started	Budget	Contract Sum	Source of funds	Cumulative expenditure /commitments	Reasons for stalling	Implementation status(% completion)	Remarks challenges
Kitaru Emboye Water Project	Mekenene/ Kiabonyoru	Improve access to portable water	2015/2016	8,000,000	7,102,376	CGN	3,910,376	Contract or absconded	60%	Pumping unit & completion of pipeline and kiosk
Gekonge Nyansio ngo	Magwagwa/ Bokeira		2015/2016	8,000,000	7,073,475		6,367,875	Pump stolen before hand over	80%	Purchase of stolen pump
Raitigo Water Project PHI&II	Esise		2015/2016	35,000,000	17,301,915		17,301,915	Lack of funds for ph III	60%	Dam Construction & electricity connection remaining
Gesure Bore hole	Manga		2016/2017	7,000,000	3,254,960		2,554,960	Lack of funds to complete phase IIP	30%	Pumping unit, pipeline, storage tank and kiosk remaining
Tinga Ekoro	Bosamaro/Magombo		2016/2017	10,000,000	6,814,051		6,814,051	Lack of funds for electricity connection	60%	Electricity connection

### Directorate of Energy and Mining

#### a) Ongoing Projects in FY 2020/2021

Project / Programme name	Location & Ward	Year / Date started	Year / Date of completion	Total cost of Project KSH Millions	County Government	Others Specify	Total Amount	Cumulative expenditure / Commitment	Expected Smart Result	Implementation (Status % Completion)
Street Lighting	20 wards	2020/2021	2021/2022	10,540,200.00	CGN	-	10,540,200.00	10,540,200.00	48 street lights installed	ongoing

## 2.3.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

### 2.3.6.1 Summary of achievements 2020/2021

- Completion of previous 2018/2019 ECDE projects
- Development of ECDE policy (at zero draft)
- Training of Trainers on CBC
- Procurement of teaching/ learning support materials
- Renewal of contracts for 412 ECDE teachers

### 2.3.6.2 Challenges, lessons learnt and way forward

	Challenges/milestones	Lessons Learnt	Way forward and Recommendations
1	Low enrollment in VTC	Construct of VTCs workshop and ECDE classrooms	26 VTCs instructors in contract yet to be renewed
2	Aging staff in ECDE	Renewal of contractor 412 ECDE teachers	Capacity gaps 200 instructors, quality assurance is low
3	ECDE teachers are on contract which leads to low motivation and learning disruption during terminations	Successful enrollments of ECDE teacher in pension schemes (CPF)	20 wards QAs missing
4	Poor and dilapidated in frustrations especially in ECDE centres		4 sub-county program officers needed
5	Lack of furniture in both ECDE and VTCs		Low enrollment in VTCs due staff
6	Inadequate learning and instructional materials and equipment in both ECDE and VTCs		Boarding facilities attract trainers from outside county and from far distant areas within the County
7	Accumulated salary arrears for ECDE teachers		Provide for budget to these arrears
8	Unpaid service gratuity for ECDE phase 1 teachers		Provide for Budget for these services
9	Poor system of revenue collection		Improved system of revenue collection
<b>Voluntary Vocational Training centres</b>			
	Lack of instructors	High work load for other instructors	Employ more instructors
	Lack of/or inappropriate furniture	Low morale to the staff	Procurement of furniture
	Subordinate staff not paid	Low morale to the staff	Allocate funds to pay salaries and wages for the staff



### 2.3.6.3 Sector Performance 2020/2021

#### a) Details of the completed projects

	Project / Programme name	Location	Objective	Year / date starts	Year / date of completion	Total cost of the project	Source of funds	Cumulative expenditure/commitment	Implementation status (% completion)	Remarks/ challenges
1	Emboye Primary ECDE	Kiabonyoru	To provide conducive learning environment	2018/2019	2020	3,519,788	County Government	1,793,739.80	100%	Complete
2	Nyambaria Primary ECDE	Magombo	To provide conducive learning environment	2018/2019	2020	3,678,000	County Government	-	100%	Complete
3	Ibucha Primary ECDE	Bogichora	To provide conducive learning environment	2018/2019	2020	3,478,794	County Government	1,742,660.00		Classroom Complete toilet not done
4	Etono Primary ECDE	Bogichora	To provide conducive learning environment	2018/2019	2020	3,679,718	County Government	1,843,205.20	100.00%	Complete
5	Menyenya Primary ECDE	Nyansongo	To provide conducive learning environment	2018/2019	2020	3,479,905	County Government	-	100.00%	Complete
6	Riamanoti Primary ECDE	Nyansongo	To provide conducive learning environment	2018/2019	2020	3,642,864	County Government	1,940,589.40	100%	Complete
7	Nyakenimo Primary ECDE	Bomwagamo	To provide conducive learning environment	2018/2019	2020	3,592,044	County Government	1,977,080.00	100%	Complete
8	Mageri Primary ECDE	Bomwagamo	To provide conducive learning environment	2018/2019	2020	3,429,018	County Government	2,566,409.50	100%	Complete
9	Embaro Primary ECDE	Rigoma	To provide conducive learning environment	2015/2016	2020	3,536,425	County Government	2,119,079.20	100%	Complete

10	Itongo Sengera Primary ECDE	Man ga	To provide conducive learning environment	2018/2019	2020	3,602,151	County Government	2,233,333.50	100%	Complete
11	Nyasio Primary ECDE	Itibo	To provide conducive learning environment	2018/2019	2020	3,674,822	County Government	3,674,822.00	100%	Complete
12	Nyagokiani Primary ECDE	Itibo	To provide conducive learning environment	2018/2019	2020	3,696,143	County Government	2,589,781.20	100%	Complete
13	Memise Primary ECDE	Esise	To provide conducive learning environment	2018/2019	2020	3,596,400	County Government	3,207,800.00	90%	Complete
14	Riango mbe Primary ECDE	Itibo	To provide conducive learning environment	2018/2019	2020	3,729,015	County Government	1,883,130.00	100%	Ongoing
15	Rirumi Primary ECDE	Bony amata	To provide conducive learning environment	2018/2019	2020	3,545,893	County Government	3,435,092.00	100%	Complete
16	Moi Kabondo Primary ECDE	Bony amata	To provide conducive learning environment	2018/2019	2020	3,759,862	County Government	-	100%	Complete
17	Ekige Primary ECDE	Meke nene	To provide conducive learning environment	2018/2019	2020	3,586,320	County Government	2,251,549.80	100%	Complete
18	Riomego Pag Primary ECDE	Mag wag wa	To provide conducive learning environment	2015/2016	2020	3,618,654	County Government	-	100%	Complete
19	Riooga Primary ECDE	Gesi ma	To provide conducive learning environment	2018/2019	2020	3,594,828	County Government	1,801,580.90	100%	Complete
20	Nyasimwamu Primary ECDE	Gesi ma	To provide conducive learning environment	2018/2019	2020	3,393,833	County Government	2,004,201.60	100%	Complete

21	Orwaki Primary ECDE	Bokeira	To provide conducive learning environment	2018/2019	2020	3,828,820	County Government	3,828,820	100%	Complete
22	KIABORA PRIMARY ECDE	Bokeira	To provide conducive learning environment	2018/2019	2020	3,664,857	County Government	-	100%	Complete
23	Nyamotaro Primary ECDE	Ekerenyo	To provide conducive learning environment	2018/2019	2020	3,594,880	County Government	3,594,880	100%	Complete
24	Kiemuma Primary ECDE	Ekerenyo	To provide conducive learning environment	2018/2019	2020	3,674,184	County Government	3,674,184.00	100%	Complete
25	Kebobora Primary ECDE	Kemera	To provide conducive learning environment	2018/2019	2020	3,394,650	County Government	1,748,210.00	100%	Complete
26	Nyagenchenche Primary ECDE	Kemera	To provide conducive learning environment	2018/2019	2020	3,677,040	County Government	1,899,020.00	100.00%	Complete
27	Nyagachi Primary ECDE	Bosamaro	To provide conducive learning environment	2015/2016	2020	3,681,654	County Government	-	100.00%	Complete
28	Sengera Primary ECDE	Manga	To provide conducive learning environment	2018/2019	2020	3,681,654	County Government	2,184,021.90	100%	Complete
29	Ikobe Primary ECDE	Manga	To provide conducive learning environment	2018/2019	2020	3,585,247	County Government	3,585,246.80	100%	Complete
30	Nyagancha Primary ECDE	Gachuba	To provide conducive learning environment	2018/2019	2020	3,575,600	County Government	2,970,960.00	100%	Complete
31	Rigoma Primary ECDE	Gachuba	To provide conducive learning environment	2018/2019	2020	3,448,610	County Government	2,799,532.50	100%	Complete

32	Masosa Primary ECDE	Nyamaia	To provide conducive learning environment	2018/2019	2020	3,548,612	County Government	1,777,970.00	100%	Complete
33	Gekomoni Primary ECDE	Nyamaia	To provide conducive learning environment	2018/2019	2020	3,598,040	County Government	3,598,040.00	100.00%	Complete
34	Nyango Primary ECDE	Township	To provide conducive learning environment	2018/2019	2020	3,605,050	County Government	3,362,180.00	100%	Complete
35	Tente Primary ECDE	Township	To provide conducive learning environment	2018/2019	2020	3,555,985	County Government	2,907,300.00	80%	Ongoing
36	Riaranga Primary ECDE	Magombo	To provide conducive learning environment	2015/2016	2020	3,598,410	County Government	3,598,410.00	100.00%	Complete
37	Kebabe Primary ECDE	Itibo	To provide conducive learning environment	2018/2019	2020	3,485,965	County Government	2,343,350.00	100%	Complete
38	Nyansiongo	Keginga	To provide conducive learning environment	2018/2019	2018	3,738,632.00	County Government	3,364,769.00	100%	Complete
<b>Vocational Training Centres</b>										
1	Bobembe	Bogichora	To provide conducive learning environment	2019/2020	2020	1,950,000	County Government	1,950,000	100%	Complete
2	Tinga	Bosamaro	To provide conducive learning environment	2019/2020	2020	1,650,000	County Government	1,585,455	100%	Complete

3	Geta		To provide conducive learning environment	2019/2020	2020	1,752,000	County Government	1,704,686.8	100%	Complete
4	Misamb i	Magwagwa	To provide conducive learning environment	2019/2020	2020	2,025,000	County Government	1,980,298	100%	Complete
5	Mwongori	Mekene ne	To provide conducive learning environment	2019/2020	2020	1,875,000	County Government	1,813,567	100%	Complete
6	Nyaigesa	Nyaimaiya	To provide conducive learning environment	2019/2020	2020	6,273,300	County Government	5,861,220	100%	Complete
7	Geteni	Gachuba	To provide conducive learning environment	2019/2020	2020	1,950,000	County Government	1,884,700	100%	Complete
8	Mariba	Bosamaro	To provide conducive learning environment	2019/2020	2020	1,800,000	County Government	1,700,770	100%	Complete
9	Getare	Kiabonyoru	To provide conducive learning environment	2019/2020	2020	1,650,000	County Government	1,734,200	100%	Complete
10	Ritibo	Gesima	To provide conducive learning environment	2019/2020	2020	1,725,000	County Government	1,664,415	100%	Complete
11	Nyairanga	Ekerenyo	To provide conducive learning environment	2019/2020	2020	1,650,000	County Government	1,650,000	100%	Complete
12	Ritongo	Gesima	To provide conducive learning environment	2019/2020	2020	2,025,000	County Government	1,970,085	100%	Complete
13	Kiendege	Kemera	To provide conducive learning environment	2019/2020	2020	1950000	County Government	1,949,610	100%	Complete

14	Bonyunyu		To provide conducive learning environment	2019/2020	2020	1650000	County Government	1,645,180	100%	Complete
15	Mongoni	Rigoma	To provide conducive learning environment	2019/2020	2020	1650000	County Government	1,544,142	100%	Complete
16	Nyamaganu	Magombo	To provide conducive learning environment	2019/2020	2020	1,800,000	County Government	1,792,800	100%	Complete
17	Morako	Manga	To provide conducive learning environment	2019/2020	2020	1,770,000	County Government	1,768,630	100%	Complete
18	Saigangiya	Esise	To provide conducive learning environment	2019/2020	2020	1,815,000	County Government	1,825,510	100%	Complete
19	Kiange nde		To provide conducive learning environment	2019/2020	2020	2,100,000	County Government	2,028,840	100%	Complete
20	Kiogutwa	Manga	To provide conducive learning environment	2019/2020	2020	1,770,000	County Government	1,769,450	100%	Complete
21	St. Stephen Ekerubo	Itibo	To provide conducive learning environment	2019/2020	2020	3,600,000	County Government	3,700,055	100%	Complete
22	Bundo	Township	To provide conducive learning environment	2019/2020	2020	1,800,000	County Government	1,845,200	100%	Complete
23	Matongo	Bokeira	To provide conducive learning environment	2019/2020	2020	2,025,000	County Government	1,728,387	100%	Complete
24	Kiobwo ge		To provide conducive learning environment	2019/2020	2020	2,550,000	County Government	2,250,000	100%	Complete

25	Embaro	Rigoma	To provide condusive learning environment	2019/2020	2020	1,770,000	County Government	1,751,620	100%	Complete
26	Biticha	Rigoma	To provide condusive learning environment	2019/2020	2020	1,725,000	County Government	1,756,970	100%	Complete
27	Gesima	Gesima	To provide condusive learning environment	2019/2020	2020	1,875,000	County Government	1,805,651	100%	Complete
28	Nyaikuro	Kemera	To provide condusive learning environment	2019/2020	2020	1,800,000	County Government	1,622,425	100%	Complete
29	Kegwanda	Rigoma	To provide condusive learning environment	2019/2020	2020	1,650,000	County Government	1,622,425	100%	Complete
30	Bigege		To provide condusive learning environment	2019/2020	2020	1,950,000	County Government	1,943,950	100%	Complete
31	Kerema	Kiabonyoru	To provide condusive learning environment	2019/2020	2020	1,875,000	County Government	1,813,820	100%	Complete
32	Ibucha		To provide condusive learning environment	2019/2020	2020	1,650,000	County Government	1,618,800		In complete and not paid
33	Kenyerere	Magombo	To provide condusive learning environment	2019/2020	2020	1,725,000	County Government	1,999,695,500	100%	Complete

**b) Non-started, Stalled and Terminated Projects**

Project	Location	Objective	Proposed Year / Date of start	Total cost of Project Ksm Millions	Source of Funds	Reasons for stalling	Remarks
Kiibiraa	Bomwagam o	To provide conducive learning environment	2020/2021		County Government	Contractor issue	
Gesure	Manga	To provide conducive learning environment	2020/2021			Contractor Issue	
Mariba		To provide conducive learning environment	2020/2021			Contractor went to wrong site	

**c) Payments of Grants, benefits and subsidies**

Type of payments (e.g Education bursary fund)	Budgeted amount (Ksh)	Actual Amount (Ksh)	Beneficiary	Remarks
Bursary fund	131,500,000	126,520,000	35,000	

**2.3.7 DEPARTMENT OF HEALTH SERVICES**

**2.3.7.1 Summary of the achievements in the Financial year 2020/2021**

- Support supervisions were conducted in all health facilities by SCHMTs and CHMT
- All new projects were executed and majority are nearing completion
- Multiyear projects are at various stages of completion
- Conducted 14,925 (71%) skilled care deliveries in health facilities
- The number of Women of reproductive age receiving family planning commodities were 120,336 (90.3%)
- Number of pregnant women attending at least 4 ANC visits were 15,024 (72%)
- Children under 1 year of age fully immunized were 19,312 (98.7%)

**2.3.7.2 Challenges, lessons learnt and way forward**

CHALLENGES/MILESTONES	LESSONS LEARNT	WAY FORWARD AND RECOMMENDATIONS
Shortage of health specialists especially Surgeon, radiologists, obstetricians/Gynecologists, critical care nurses, that has hampered access to specialist health services leading more expenditure on referrals	Access to specialist health services for all can be achieved by allocating more resources for recruitment of more specialist staff and training staff	Allocate more resources for recruitment and staff training
Financing for service delivery especially <b>medical supplies</b> was inadequate affecting service delivery and revenue collection	Adequate health financing is crucial in optimizing service delivery. This directly influences health outcomes and local revenue in health	Budget allocation for medical commodities should be voted separately from the operations and maintenance
Stock outs for essential medicines and non-pharmaceuticals was still a challenge during the reporting period	There is need to allocate more resources for essential medicines and non-pharmaceuticals	Lobby for adequate budgetary support to enable upward revision of drawing rights for the health facilities in order to



		improve commodity security
Some health facilities that were structurally completed could not be operationalized	There is a mismatch in human resources for health requirements and infrastructural expansion	Budgetary support for urgent recruitment of health workers
Staff promotions and re-designation delayed due to inadequate financing	Staff motivation is vital in ensuring effective service delivery	Lobby for resources and work with concerned teams to ensure staff promotions and re-designation are done
Shortage of health specialists especially Surgeon, radiologists, obstetricians/Gynecologists, critical care nurses, that has hampered access to specialist health services leading more expenditure on referrals		Lobby for resources for training and recruitment
Emergence of COVID-19	Increasing numbers of Covid-19 cases among health care providers	Step up COVID-19 vaccination campaigns especially among health providers

### 2.3.7.3 Sector Programme performance

#### a) Non-capital projects/Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Annual Target	Annual Achievement 2020/2021	Proportion
Preventive and Promotive Health Services	Eliminate communicable conditions	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	429	429	100.0%
		Number of pregnant women receiving TT2 plus immunization	20,985	20,855	99.4%
		Children under one year of age fully immunized	19,571	19,312	98.7%
		Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic districts	19,571	10,720	54.8%
		Number of pregnant women distributed with LLITNs in endemic and epidemic districts	20,985	11,514	54.9%
		Percentage of TB patients completing treatment	92%	93%	101.1%
		Percentage of TB Patients tested for HIV	100%	100%	100.0%
		Percentage of newly diagnosed TB cases	100%	89%	89.0%
		Number of eligible HIV clients on ARVs	19,004	16,106	84.8%
		Number of children under the age of five treated for diarrhoea	13,700	2,828	20.6%
		Number of school age children de-wormed	198,860	2,828	1.4%
		Curative and Rehabilitative Health Services	Halt and reverse increase in non-communicable conditions	Number of adult OPD clients with BMI of more than 25	225
Number of women of reproductive age (WRA) screened for cervical cancer	31,401			16,458	52.4%
Number of new outpatients with mental health conditions	460			1,197	260.2%
Number of new outpatients found with high blood pressure	33,420			25,895	77.5%
Curative and Rehabilitative	Reduce the burden of	Number of new outpatient cases attributed to gender-based violence	186	2,377	1278.0%

Health Services	violence and injuries	Number of new outpatient cases attributed to road traffic accidents	237	4,400	1856.5%
		Number of new outpatient cases attributed to other injuries	1,050	30,709	2924.7%
		Number of patients with injury related conditions dying in the facility	37	452	1221.6%
Preventive and Promotive Health Services	Provide essential health care	Number of pregnant women attending at least four ANC visits	20,985	15,024	71.6%
		Number of WRA receiving family planning commodity	133,317	120,336	90.3%
		Number of pregnant women getting iron supplements	57,961	45,100	77.8%
		Number of deliveries conducted by skilled attendants in health facilities	20985	14,925	71.1%
		Number of children under five dying in health facility	0	33	-
		Number of fresh still births in the facility	39	68	174.4%
		Number of facility maternal deaths	0	3	-
		Number of surgical cold cases operated	960	108	11.3%
		Number of persons with ill health referred to community units	52	32	61.5%
		Number of newborns with low birth weight (LBW – less than 2,500 grams)	332	338	101.8%
		Number of children under five years of age attending child welfare clinics for growth monitoring (new cases)	20,844	22,559	108.2%
		Number of households provided with health promotion messages	20,985	7,219	34.4%
		Number of clients tested for HIV	493,768	61,626	12.5%
Preventive and Promotive Health Services	Strengthen collaboration with health-related sectors	Number of children under five years of age attending child welfare clinics who are under weight	2,827	2,453	86.8%
		Number of children under five years of age attending child welfare clinics who are stunted	203	749	369.0%
		Number of households with functional toilets	143,164	102,502	71.6%
		Number of households with hand washing facilities	94,897	89,265	94.1%
Curative and Rehabilitative Health Services	Access	Number of new outpatients (male)	305,519	238,288	78.0%
		Number of new outpatients (female)	311,691	450,660	144.6%
		Number of inpatients (admissions) under five years of age	1,184	2,819	238.1%
		Number of inpatient (admissions) over five years of age	13,049	50,273	385.3%

**b) Completed projects**

Project/ Programme name	Location	Objective	Year / date started	Year / date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitment	Implementa- tion status(%)
Proposed construction and completion of twin staff house with two door pit latrine at <b>Nyagacho</b> health facility	kiabonyoru	Improved infrastructure	May 2019		3,802,665	CGN	1,909,807	100%
Proposed construction of toilet block at <b>miriri</b> facility	Magombo	Improved infrastructure	Apr 2020		1,000,000	CGN	1,000,000	100%
Proposed completion of <b>Esani</b> hospital phase 4	Gesima	Improved infrastructure	Apr 2020		13,239,878	CGN	6,872,383	100%
Proposed construction and completion of twin staff house with two door pit latrine at <b>Kambini</b> health facility	Gesima	improved infrastructure	May ,2019	19-Jun	3,982,059	CGN	2,382,481	100%
Construction and completion of inpatient wards at Kiangoso Health Centre	Kemera	improved infrastructure	Oct-2020		15,294,536	CGN	15,294,536	100%
Proposed construction of OPD at Esianyi HC	Bokeira	improved infrastructure	Oct 2020		3,999,998	CGN	3,999,998	100%
Renovation of Keroka SCH	Rigoma	improved infrastructure	Oct 2020		2,666,773	CGN	2,666,773	100%
Renovation of theatre entrance at Gesima HC	Gesima	improved infrastructure	Oct 2020		3,947,535	CGN	Nil	100%

c)

**On-going projects and Programmes**

Project/ Programme name	Loca tion	Objective	Year / date started	Year / date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitment	Implemen tation status(%)
Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza at <b>Nyamira County</b> Referral Hospital	Tow nship	Improved infrastructure	May 2016	Ongoing	142,319,154	CGN	106,856,482	80%
Construction and Completion of Inpatient Wards Block at <b>Nyamusi</b> Sub-County Hospital	Bok eira	Improved infrastructure	May 2018	Ongoing	34,560,000	CGN	10,370,370	50%
Construction and Completion of Inpatient Wards with Operating Theatre Block at <b>Magwagwa</b> Sub-County Hospital	Mag wag wa	Improved infrastructure	May 2018	Ongoing	64,551,975	CGN	24,014,099	50%
Construction and Completion of Inpatient Wards Block at <b>Gesima</b> Sub-County Hospital	Gesi ma	Improved infrastructure	May 2018	Ongoing	64,551,975	CGN	18,833,378	54%
Proposed construction and completion inpatient wards at <b>Manga</b> SC Hospital	Man ga	Improved infrastructure	May 2018	Ongoing	34,999,235	CGN	6,276,510	18%
Proposed construction and completion of twin staff house with two door pit latrine at <b>Motagara</b> health facility	bosa maro	Improved infrastructure	May 2019	Ongoing	34,650,000	CGN	1,873,446	42%
Proposed construction and completion of twin staff house with two door pit latrine at <b>Emenyenche</b> health facility	Gesi ma	Improved infrastructure	May 2019	Ongoing	3,990,155	CGN	1,967,035	53%
Proposed construction and completion of OPD block with two door pit latrine at <b>Kenyamware</b> health facility	Mag ombo	Improved infrastructure	May 2019	Ongoing	3,687,645	CGN	1,000,000	49%
Proposed construction and completion of OPD block <b>Ribaita</b>	nyan sion go	Improved infrastructure	May 2019	Ongoing	3,961,980	CGN	1,909,807	95%

health facility								
Construction of toilet block at <b>Mochenwa</b> health centre	Gesi ma	Improved infrastructure	Apr 2020	Ongoing	500,000	CGN	500,000	85%
proposed completion of OPD at <b>Kiendege</b> dispensary	Kem era	Improved infrastructure	Apr 2020	Ongoing	1,000,000	CGN	1,000,000	90%
Proposed construction and completion in patient ward at <b>Nyabweri</b> health centre	Bom waga mo	Improved infrastructure	Apr 2020	Ongoing	13,239,878	CGN	11,259,568	92%
Proposed construction and completion of twin staff house with two door pit latrine at <b>Sere</b> health facility	Eker enyo	improved infrastructure	May ,2019	19-Jun	3,836,980	CGN	1,977,792	75%
Proposed construction and completion of twin staff house with two door pit latrine at <b>Kiangoso</b> health facility	Kem era	improved infrastructure	May ,2019	19-Jun	3,840,876	CGN	Nil	10%
Proposed construction and completion of twin staff house with two door pit latrine at <b>Nyandoche ibere</b> dispensary	Nyan siong o	improved infrastructure	May ,2019	19-Jun	3,840,876	CGN	Nil	7%
Construction and completion of inpatient wards at <b>Ekerenyo Hospital</b>	Eker enyo	improved infrastructure	Oct-2020		34,589,321	CGN	Nil	5 %
Construction and completion of twin staff house at <b>Chaina Health Centre</b>	Itibo	improved infrastructure	Oct-2020		3,505,363	CGN	Nil	23%
Construction and completion of twin staff house at Gisage Dispensary	Mag wag wa	improved infrastructure	Oct-2020		3,645,292	CGN	Nil	10%
Construction and completion of OPD block at Nyaobe Dispensary	Boke ira	improved infrastructure	Oct-2020		3,575,416	CGN	Nil	23%
Construction of inpatient wards at Amatierio Health Centre	Kiab onyo ru	improved infrastructure	Oct-2020		14,716,807	CGN	10,355,304	92%

Construction and completion of twin staff house at Kahawa Dispensary	Esise	improved infrastructure	Oct-2020		3,600,986	CGN	Nil	65%
Construction and completion of twin staff house at Nyanchonori Dispensary	Rigoma	improved infrastructure	Oct-2020		3,486,142	CGN	Nil	75 %
Construction and completion of Maternity block at Mongoni Dispensary	Rigoma	improved infrastructure	Oct-2020		3,355,732	CGN	Nil	90%
Construction and completion of twin staff house at Nyakeore Dispensary	Bonyamatuta	improved infrastructure	Oct-2020		3,441,671	CGN	Nil	24 %
Construction and completion of Eye Hospital at Nyamwetuereko Dispensary	Bonyamatuta	improved infrastructure	Oct-2020		35,104,864	CGN	Nil	10 %
Construction and completion of OPD block at Geseneno Dispensary	Township	improved infrastructure	Oct-2020		3,305,162	CGN	Nil	89%
Construction and completion of OPD block at Bobembe Dispensary	Bogichora	improved infrastructure	Oct-2020		3,330,402	CGN	Nil	
Covid-19 isolation complex	Township	improved infrastructure	Oct-2020		95,500,000	CGN	34,545,149	38 %

#### d) New/ Emerging Projects and Programmes

No.	Proposed Project	Location	Amount	Source of Funds
1	Rehabilitation of <b>Chepng'ombe Health Centre</b> to create a center of excellence	Esise	12,013,035	WB-THS-UCP
2	Rehabilitation of <b>Kenyan HC</b> to create a center of excellence	Bonyamatuta	13,280,000	WB-THS-UCP
3	Rehabilitation of <b>Kerobo HC</b> to create a center of excellence	Bomwagamo	7,935,000	WB-THS-UCP
4	Renovation of <b>Magombo HC MCH</b> to create a center of excellence	Gachuba	11,905,500	WB-THS-UCP
5	Rehabilitation of <b>Nyangena SCH</b> to create a center of excellence	Kemera	14,379,000	WB-THS-UCP
6	Rehabilitation of <b>Machururiati Disp</b> to create a center of excellence	Gesima	13,685,000	WB-THS-UCP
7	Proposed rehabilitation of entrance drive ways, walk ways and parking lots at <b>NCRH</b>	Township	18,141,846	WB-THS-UCP
8	Renovation and Maintenance of incinerator at <b>NCRH</b>	Township	2,385,000	WB-THS-UCP

### e) Payments of Grants, benefits and subsidies

Type of payments	Budgeted amount (Ksh)	Actual amount (Ksh)	Beneficiary	Remarks
THS-UCP (World Bank)	300,000,000	278,585,188	Projects and Routine activities	
DANIDA	13,680,000	13,680,000	Primary Health facilities	
User fee foregone	14,492,743	13,175,221	Primary health facilities support	

## 2.3.8 DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

### 2.3.8.1 Major achievements in financial year 2020/2021

- Establishment and operationalization of Nyamira Municipality
- Continued implementation of a multi-year flagship project - construction of the county headquarters to accommodate county executive staffs.
- Construction of bodaboda sheds
- Started preparation of County Spatial Plan
- Beaconing and demarcation of public land

### 2.3.8.2 Departmental Challenges and way forward

- The department has a serious shortage of technical staff and therefore recommends for employment of staff as per the proposed cadres in the departments proposed structure. As well, the Municipality shall require staff that can aid the operationalization of the transferred functions.
- Some staff members deployed in the department as enforcement officers but lack the technical skills especially in the development control sector. They should therefore be sent for capacity building trainings to acquire the relevant skills needed for them to be relevant to the department.
- Adequate budget to be provided for in capital project, County Headquarters to ensure the project in complete within the stipulated period of 3 years. Inadequate finances especially in carrying out major projects such as housing projects and development plans have previously affected service delivery by the department.
- The department carries most of its work in the field yet has no vehicles to carry out survey work and development control. Frequent and consist field inspections, capacity building through training and recruitment of skilled staff shall enhance revenue.
- Reallocations are carried out without the accounting officer's authority hence affecting the department's programmes.
- The construction of motor-bike sheds over the last 4 years presented a huge inspection and execution challenge due to siting on road reserves that are on continuous improvement, high cost of inspection and acceptance compromising the logic of value for resources spent and the duration of implementation. There are unnecessary pending bills spanning over 4 years due to inspection and acceptance logistical issues.
- County Departments to share with the Department of Land, Housing, Physical Planning and Urban Development on potential investment options to ensure adequate land scouting,

advisory and integration to spatial development plan proposals. e.g the case of a slaughterhouse proposed for Metamaywa and Nyansiongo area.

### 2.3.8.3 Sector performance

#### a) Non-capital projects/Programmes

Programme	Key Outcome	Key performance indicators	Annual Target	Annual Achievement 2020/21	Remarks
General administration, policy and support services	Payment of salaries and wages	Payrolls run	12	12	100% achieved
	Payment of utilities and bills	Monthly utilities and bills paid	12	12	100% achieved

#### b) Complete and On-Going Projects and Programmes

Project/ Programme name	Location	Objective	Year / date starts	Year / date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitment	Implementation status (% completion)	Remarks/ challenges
Construction of County Head quarters	County Hq	Accommodate county staff	2018	2021	382M	CGN	150M	30%	On-Going
Development of County Spatial Plan	County Hq	Guide county development planning	2019	2021	82	CGN	5M	6%	On-going
Prefeasibility Study	County wide	Establish viability of projects	2019	2020	4M	CGN	4M	continuous	continuous
Survey services	County wide	Conflict resolution	2019	2020	5.9M	CGN	5.9M	continuous	continuous
Construction of boda boda/shoe shining sheds	Countywide	Empowerment bodaboda users	2019	2020	7.4M	CGN	0	80%	Awaiting payment
Opening of backstreets	County wide	Empowerment	2019	2020	10.8M	CGN	10.8M	90%	On-going

#### c) New/Emerging Projects and Programmes

Sn	Project	Location	Amount
1	Purchase Of Murram	County Wide	1,081,514
2	Boda Boda Shed	Gesima	497,756
3	Boda Boda Shed	Manga	498,614
4	Boda Boda Shed	Bogichora	497,988
5	Boda Boda Shed	Itibo	994,816
6	Boda Boda Shed	Itibo	497,993



7	Back Street	Township	3,280,267
8	Back Street	Nyansiongo	4,979,207
9	Boda Boda Shed	Gachuba	496,567
10	Boda Boda Shed	Esise	491,666

## **2.3.9 DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS**

### **2.3.9.1 Achievements in financial year 2020/2021**

- 30 KM Roads Opened, 117.1km graded & 60km roads constructed to gravel standards
- 166.70 KM Roads Rehabilitated & Maintained with culverts and drainage system.
- No. of plant and machinery maintained 5
- 4 box culverts constructed
- 385 Metres of pipe culverts constructed
- 205 projects designed
- 195 projects supervised
- 75 Private projects approved for construction

### **2.3.9.2 Departmental Challenges and way forward**

The overall challenges affected the departments in implementing the CIDP includes;

- Inadequate staff capacity which needs to be enhanced in terms of number and professional development
- Insufficient machinery and equipment
- Inadequate road management and control systems (axle road) in rural roads
- Unfavorable rainfall rains patterns (heavy down pour and floods) posing challenge to roads maintenance
- Tendency of encroachment to road reserves by public
- Delays in resolving disputes, property titles and political issues hindering long term investments

### 2.3.9.3 Sector Performance 2020/2021

#### a) Non capital projects/Programmes

Programme	Key Outcome	Key performance indicators	Annual Target	Annual Achievement 2019/20	Remarks
General administration, policy and support services	Payment of salaries and wages	Payrolls run	12	12	100% achieved
	Payment of utilities and bills	Monthly utilities and bills paid	12	12	100% achieved

Road Name	Ward	Planned	Achievements		
			Opened	Graded	Gravelled
		Km	Km	Km	Km
Nyakaranga Junc – Nyakaranga pri. Sch.- Engoto Junc	Bokeira	3.7	0	3.7	3.7
Riamaseru – Omokonge Bridge – Nyamusi Girls Junc	Bokeira	2.8	0	2.8	1
Matongo Dispensary - Ongera Primary	Bokeira	3.2	0	3.2	3
Nyamusi –Orwaki	Bokeira	3.2	0	3.2	1
Gesura primary - Igwero bridge	Bokeira	1.5	0	1.5	0
Kiomara Quarry	Bokeira				
Omobirona church - omokonge bridge - Nyakaranga pri	Bokeira	4.6	1.8	3.5	2.8
<b>Totals for Bokeira Ward</b>		<b>19</b>	<b>1.8</b>	<b>17.9</b>	<b>11.5</b>
Riamasira – Nyanderema	Ekerenyo	2.3	2	2.3	2.3
Obwari junc-Omonyenya	Ekerenyo	1.8	0	1.8	
Tombe - Nyairang'a - Kamwarani – Nyameko	Ekerenyo	5.7	0	0	0
Ikonge market – Nyameko	Ekerenyo	1	0	1	0
Gisweswe Junct - Gisweswe Pry Sch	Ekerenyo	3	0	2.2	2
Gesura SDA Church - Rianyabweke disp junc	Ekerenyo	1	0	1	0
Kenguso - Bisembe junc	Ekerenyo	2	0	0	0
Kiabosire junct-Riechieri	Ekerenyo	3	0	2	0
Gekendo primary - Sere Dispensary Access road	Ekerenyo	2.2	2.2	0	0
Bwatebe Quarry/Oseboka	Ekerenyo				
Kiemuma - Geswebwe Pri	Ekerenyo	2.1	0	2.1	2.1
Ikonge junct-Ikonge resort	Ekerenyo	0.6	0	0.6	0
Oseboka Quarry	Ekerenyo				
Ekerenyo stage - Esteni - obwari junct	Ekerenyo	1.7	0	1.7	1.7
Kea nyanderema Quarry	Ekerenyo				
<b>Totals for Ekerenyo Ward</b>		<b>26.4</b>	<b>4.2</b>	<b>14.7</b>	<b>5.8</b>
Manga Mkt – Rianyona	Esise	2	0	2	2
Esinyo pri. Sch –Saiga Ngiya pri. Sch.	Esise	2	0	2	1
Nyairo Junct.- Victor Kebaso Junct	Esise	1.1	0	1.1	1.1

Road Name	Ward	Planned	Achievements		
			Opened	Graded	Gravelled
			Km	Km	Km
Geasabakwa – Rianyaanga	Esise	2	0	2	0
Matongo sda -Itumbe secondary - Isoge junc-Amakara	Esise	3.5	0	3.5	0
Omosangora - kineni primary	Esise	2.4	0	2.4	0
Nyansakia – Nyaribari	Esise	2.5	0	2.5	0
Mecheo – Ekwere	Esise	1.6	0	1.6	0
Manga TBC – Riarati	Esise	3.7	0	3.7	3
Kineni Quarry	Esise				
<b>Totals for Esise Ward</b>		<b>20.8</b>	<b>0</b>	<b>20.8</b>	<b>7.1</b>
Nyakongo Sec Sch - Bwosiemo - Omogaka - Omonda - Oswanya - Kambini TBC	Gesima	0	0	0	0.3
Nyaturango Disp Quarry	Gesima				
Bwonyonka - Onyarangi Junct - Riosiago - Esani - Bwombui - Mwangaza - Nyamochorio – Mosobeti	Gesima	0	0	0	0.2
Mosobeti – Nyaronge	Gesima	1	0	1	0
<b>Totals for Gesima Ward</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>0.5</b>
Nyangori Quarry	Magombo				
Nyamwange - Rianyona stage	Magombo	3	0	3	3
Nyaguku junct - Nyamanagu TBC	Magombo	1	1	0	0
<b>Totals for Magombo ward</b>		<b>4</b>	<b>1</b>	<b>3</b>	<b>3</b>
Bisembe – Borioba – Nyabwaroro – Kiongoi Road	Magwagwa	14.5	0	4.5	4.5
Misambi Lutheran Junc.- Misambi Sec. Junc	Magwagwa	1	0	1	0
Nyamira prisons - Nyambambo Market-Border	Magwagwa	3.2	0	3.2	3
Borioba quarry	Magwagwa				
Bisembe Quarry	Magwagwa				
Ikamu Secondary Quarry	Magwagwa				
Gitwebe TBC Quarry	Magwagwa				
Getare primary Access	Magwagwa	0	0	0	0
Nyambambo market - Misambi sec	Magwagwa	0.7	0	0.7	0.7
Mote omokamba-nyamaiyo pri - Gesagi disp	Magwagwa	3	0	1.7	1.7
Magwagwa backsreet	Magwagwa	0	0	0	0
Gitwebe (Yabesh) Quarry	Magwagwa				
<b>Totals for Magwagwa Ward</b>		<b>22.4</b>	<b>0</b>	<b>11.1</b>	<b>9.9</b>
Riamokogoti – Nyansimwamu	Nyansiongo	2.7	0	2.5	2.5
Masige – Omosocho	Nyansiongo	3.3	0	3.3	3.3
Rianyandoro-Tindereti	Nyansiongo	0	0	0	0
Amakara-Riamanoti	Nyansiongo	2.5	0	2.5	2.5
Tindereti –Riochiri	Nyansiongo	2.5	0	2.5	0
Kenyerere-Keginga	Nyansiongo	2.5	0	2.5	0

Road Name	Ward	Planned	Achievements		
			Opened	Graded	Gravelled
			Km	Km	Km
Kijauri rooche - Riamomanyi –Riensune	Nyansiongo	3	0	3	0.7
Riamokogoti Quarry	Nyansiongo				
<b>Totals for Nyansiongo Ward</b>		<b>16.5</b>	<b>0</b>	<b>16.3</b>	<b>9</b>
Isicha Quarry	Kiabonyoru				
Nyagware Quarry	Kiabonyoru				
Kerema - Avocado Junct - Mokomoni-Bwombui junct	Kiabonyoru	7.8	0	1.5	1
Kapkere -Endiba-Kerenda	Kiabonyoru	2.3	0	2.3	2.3
Isicha –Eyaka	Kiabonyoru	3.5	0	3.5	2.5
Checkpoint –Isamwero	Kiabonyoru	1.3	0	1.3	0.8
Kapkere –Nyanchoka	Kiabonyoru	1.5	0	1.5	0
Mote oguto junct - Moteoguto secondary –Eronge	Kiabonyoru	1.7	0	1.7	1.7
Mokomoni market - Nyamiranga mkt		1.5	0	1.5	1.5
Nyakwerema Access road	Kiabonyoru	1	1	0	0
<b>Totals for Kiabonyoru Ward</b>		<b>20.6</b>	<b>1</b>	<b>13.3</b>	<b>9.8</b>
Miriri Primary/Secondary Access road	Gachuba	1.8	1.8	0	0
Mashauri –Riamosigisi	Gachuba	1	1	0	0
Girango - Kiang'ende	Gachuba	0.9	0.9	0	0
Nyabigege Access road	Gachuba	0.8	0.8	0	0
Camp center – Rianyamweya	Gachuba	0.5	0.5	0	0
Gachuba roads to be renamed	Gachuba	0	0	8	0
Gachuba - Ekona road	Gachuba	1	1	0	0
<b>Totals for Gachuba Ward</b>		<b>6</b>	<b>6</b>	<b>8</b>	<b>0</b>
<b>Nyamira Catholic access road</b>	<b>Township</b>	<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0</b>
Ekerenyo stage -Kanyancha-Omwamba	Itibo	3.5	0	3.5	3.5
Kiang'ombe Quarry	Itibo				
Itibo junct-Kiangombe	Itibo	3	0	3	3
Kenयो - Wanjala – Isinta	Itibo	4.5	4.2	4.2	1
Isinta-nyagokiani-Omwamba-Omokironondo-Riachweya -ikonge boys	Itibo	5.9	0	5.9	0
Isinta –Chaina	Itibo	0.6	0	0.6	0
kiang'ombe junct-Riagisego	Itibo	1	0	1	0
iteresi junc-kiangombe pri-Kiangombe Methodist	Itibo	2.3	0	2.3	0
Kenयो sec-getangwa-kiabonyoru junc	Itibo	5.4	5.4	0	0
eronge junc-nyabitongo-kanyancha-metongwe	Itibo	1.6	1.6	0	0
Bwombui junction-Avocado-Ekerubo gietai	Itibo	2.6	2.3	0	0
<b>Totals for Itibo Ward</b>		<b>30.4</b>	<b>14</b>	<b>20.5</b>	<b>7.5</b>
Mwongori Quarry	Mekenene				

Road Name	Ward	Planned	Achievements		
			Opened	Graded	Gravelled
			Km	Km	Km
Rianyariki-Riondoro	Mekenene	3.8	2	0.8	0
Riamosioma-Riambaka-Ekige primary	Mekenene	1	1	0.8	0.8
Mwamogusii Quarry	Mekenene				
Nyakono primary - Borabu primary boarding junct	Mekenene	1	0	0	0
Kerumbe Disp - Kerumbe SDA Church	Mekenene	0	0	0	0
Riakeno – Riagisengi	Mekenene	2.5	0	2.5	0.8
<b>Totals for Mekenene Ward</b>		<b>8.3</b>	<b>3</b>	<b>4.1</b>	<b>1.6</b>
<b>GRAND TOTAL</b>		<b>175.4</b>	<b>31</b>	<b>130.7</b>	<b>68</b>

**b) Achievements for Road based projects funded through Kenya Roads Board (KRB) – Road Maintenance Levy Fund (RMLF) 2020/2021**

ROAD MAINTENANCE LEVY FUND-FY 2020/21-STATUS REPORT AS AT 30TH JUNE,2021							
S/N o.	Project Description	Duration	Location	Contract sum(Ksh.)	Expenditure to Date(Ksh.)	Implementation Status %	Remarks
1	Golan Heights Resort–Sasuri–Nyaigwa–Nyamira SDA	3 Months	Township	3,636,326.40	0.00	70%	Box culvert done
2	Shivling Supermarket–Nyamache Maya Junct–Nyangoso Junct	3 Months	Township	2,446,839.00	2,446,839.00	100%	Completed.
3	Moi Kabondo–Nyakeore Special School	3 Months	Bonyamata	2,793,917.70	0.00	60%	Box culvert done
4	Bokimo Bridge–Kenyan Schools Round–Kenyan Stage	3 Months	Bonyamata	3,207,960.00	3,207,960.00	100%	Completed.
5	Bonyunyu–Omosasa–Riyoako–Riatengeya	3 Months	Bogichora	3,756,486.00	3,756,486.00	100%	Completed.
6	Ebate–Nyamotentemi Junct–Riakebeka	3 Months	Bogichora	2,862,680.00	2,862,680.00	100%	Completed
7	Moruga Pri Sch–Riamaskini–Itibo–Nyanturago Pri Sch–Riakimai–Rigena	3 Months	Bosamaro	3,748,563.96	3,748,563.96	100%	Completed
8	Nyangena TBC–Nyachururu–Riongere–Ekororo	3 Months	Bosamaro	3,033,129.60	3,033,129.60	100%	Completed
9	Mabuti–Kemasare–Gekomoni Church–Mabariri Junct	3 Months	Nyamaiya	3,616,011.60	3,616,011.60	100%	Completed
10	(E199)Nyabite TBC–Nyakunguru–Rangenyo TBC	3 Months	Nyamaiya	2,306,676.00	2,306,676.00	100%	Completed
11	Nyageita–Ensoko–Ebate–Iywero Bridge	3 Months	Ekerenyo	2,403,861.00	2,403,861.00	100%	Completed
12	Ekerenyo–Kinyoo–Gekendo	3 Months	Ekerenyo	2,499,313.20	2,499,313.20	100%	Completed
13	Chaina–Kapawa–Matorora–Keburunga	3 Months	Itibo	3,200,208.00	3,200,208.00	100%	Completed
14	Bonyunyu–Ekerubo Gietai–Omoislam	3 Months	Itibo	3,589,358.40	3,589,358.40	100%	Completed
15	Nyangoso–Nyamiacho–Kioge Mkt	3 Months	Bomwagamo	2,354,601.60	2,354,601.60	100%	Completed
16	Eronge–Nyabweri	3 Months	Bomwagamo	2,758,173.00	2,758,173.00	100%	Completed
17	(E217)Nyambambo–Misambi SDA–Nyangina Junct	3 Months	Magwagwa	3,241,196.70	3,241,196.70	100%	Completed

**ROAD MAINTENANCE LEVY FUND-FY 2020/21-STATUS REPORT AS AT 30TH JUNE,2021**

S/N o.	Project Description	Duration	Location	Contract sum(Ksh.)	Expenditure to Date(Ksh.)	Implementation Status %	Remarks
18	Nyagwanchaga–Riomego Sec Sch–Magena Marabu–Ngongi	3 Months	Magwagwa	2,878,135.20	0.00	20%	Graded
19	Sororwe SDA Church– Kiamatonga Pri Sch Junct	3 Months	Bokeira	2,147,988.00	2,147,988.00	100%	Completed
20	Nyaututu SDA Junct–Ongera Pri Sch–Kiangoi Road	3 Months	Bokeira	2,961,172.80	2,961,172.80	100%	Completed
21	Mogumo–Rionwonga–Riamainga	3 Months	Mekene	3,843,366.93	0.00	0%	To be retendered
22	Riamogere – Rianyabwari–Riokerio–Outreach	3 Months	Mekene	2,683,320.60	2,683,320.60	100%	Completed
23	Tinderet centre–Rionkwani PAG Junction	3 Months	Nyansiongo	2,773,745.40	0.00	20%	Graded
24	Nyankuru TBC–Rionchiri Junct–Kamau Junct–Mariko TBC–Rigoko Junct	3 Months	Nyansiongo	3,203,764.80	0.00	20%	Graded
25	Onsenka Junct–Eturungi Junct–Amakura Pri Sch–Kitaru AIC Junct–St. Pauls Omonayo Sec Sch Junct	3 Months	Kiabonyoru	3,770,664.00	0.00	20%	Graded
26	Ebate Stage–Eronge–Nyamiranga Sec Sch	3 Months	Kiabonyoru	2,576,856.00	2,576,856.00	100%	Completed
27	Rianyachae–Rotik–Memisi	3 Months	Esise	3,722,063.52	0.00	10%	Bush cleared
28	Kebuse–Baragoi–Obonyo–Otiso–Okerage	3 Months	Esise	3,739,006.20	0.00	30%	Graded & Gravel dumped
29	Keroka–Riamonyancha Junct(Footbridge)	3 Months	Rigoma	2,266,023.60	0.00	20%	Graded
30	Keroka–Tondori–Bocharia–O'Chief Ndege	3 Months	Rigoma	3,135,423.85	0.00	20%	Graded
31	Matutu(Onyarangi)–Kiamitengi Junct	3 Months	Gesima	1,236,467.00	1,236,467.00	100%	Completed
32	Eronge Junct–Mochenwa–Chobiri – Botana	3 Months	Gesima	5,052,785.52	0.00	10%	Bush cleared
33	Gechona–Nyamasebe–Magogo TBC	3 Months	Gachuba	3,296,652.00	3,296,652.00	100%	Completed
34	Riamaemba TBC–Rigena–Riandubi–Ibiso SDA Church–Getare–Riamanyura	3 Months	Gachuba	3,172,533.36	0.00	20%	Graded
35	Magombo–Riaranga Pri Sch–St.Paul's Gekano–Ekegogi–St.Thomas Gekano–Riombui	3 Months	Magombo	2,938,749.00	2,938,749.00	100%	Completed
36	Sirate Pri Sch–Nyambaria Pri Sch–Riamose (Tarmac)	3 Months	Magombo	3,109,099.20	3,109,099.20	100%	Completed
37	Nyabioto–Omogomba Pri Sch–Bokondo–Nyaikuro Stage	3 Months	Manga	2,742,235.80	0.00	20%	Graded
38	Manga Stadium Loop–Lower Morako Junct	3 Months	Manga	3,027,395.40	3,027,395.40	100%	Completed
39	Nyagechenche Pri Sch–Magogo SDA–Riakiabuso	3 Months	Kemera	4,143,238.80	0.00	10%	Bush cleared
40	Mokorogoinywa SDA–Ngorwe Junct–Nyagechenche Pri Sch	3 Months	Kemera	2,431,186.00	2,431,186.00	100%	Completed
41	Gucha TBC–Riverside–Kebuko Junct	3 Months	Bosamaro	2,812,479.98	0.00	0%	To be retendered
42	Kebuko Junct– Esamba Mkt–Gesabakwa TBC	3 Months	Gesima	2,711,848.00	2,711,848.00	100%	Completed

ROAD MAINTENANCE LEVY FUND-FY 2020/21-STATUS REPORT AS AT 30TH JUNE,2021							
S/N o.	Project Description	Duration	Location	Contract sum(Ksh.)	Expenditure to Date(Ksh.)	Implementation Status %	Remarks
43	T(1111) Girango CFS Junct– Kenani– Mashauri– Rianyasimi– Kebirichi Rooche– (R54)Riamosigisi Junct– Bochoroke– (R44) Riamoenga – (R44)Keboba TBC	3 Months	Gachuba	3,827,791.20	3,827,791.20	100%	Completed
44	Nyandoche II PAG Church – Masosa (Bwaroni) – Bwachochi – Okenge	3 Months	Nyamaiya	2,418,368.00	2,418,368.00	100%	Completed
45	Magwagwa– Esamba TBC– Ikamu Sec Sch	3 Months	Magwagwa	3,130,190.40	3,130,190.40	100%	Completed
46	Isinta– Wanjare– Kenyoro	3 Months	Itibo	3,797,545.36	3,797,545.36	100%	Completed
47	S-Corner – Embaro – Karantini Junct	3 Months	Rigoma	3,010,200.00	3,010,200.00	100%	Completed
48	Sere –Rianyamweno–Nyanderema TBC	3 Months	Ekerenyo	2,163,365.20	2,163,365.20	100%	Completed
	<b>GRAND TOTAL</b>			<b>146,178,963.28</b>	<b>92,493,252.22</b>		

*c) Achievement of Culverts and Drainage works funded by the County Government 2020/2021*

CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2020-2021- FUNDED BY COUNTY GOVERNMENT									
PROJECTS IMPLEMENTATION STATUS REPORT AS AT 30TH JUNE, 2021									
S . N o	Name of Road/Project	Expected Duration	Location	Qty (m)	Budget Estimates (Ksh.)	Contract sum (Ksh.)	Expenditure to Date	Implementation Status %	Remarks
A	CULVERTS AND DRAINAGE WORKS-FY 2020-2021								
1	Construction of culverts and drainage works within MAGOMBO WARD	3 Months	Magombo	42	1,132,531.20	1,131,870.00	0.00	0%	Site handed over
2	Construction of culverts and drainage works within MANGA WARD	3 Months	Manga	36	1,325,566.80	1,319,697.20	0.00	0%	Site handed over
3	Construction of culverts and drainage works within KEMERA WARD	3 Months	Kemera	42	1,395,491.60	1,395,236.40	0.00	0%	Site handed over
4	Construction of culverts and drainage works within GACHUBA WARD	3 Months	Gachuba	42	1,338,118.00	1,338,091.32	0.00	0%	Site handed over
5	Construction of culverts and drainage works within RIGOMA WARD	3 Months	Rigoma	49	1,268,819.60	1,257,324.00	0.00	100%	Completed. await inspection
6	Construction of culverts and drainage works within GESIMA WARD	3 Months	Gesima	56	1,413,564.40	1,351,342.00	0.00	100%	Completed. Await inspection
7	Construction of culverts and drainage works within KIABONYORU WARD	3 Months	Kiabonyoru	42	1,048,674.80	1,041,819.00	1,041,819.00	100%	Completed Paid

CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2020-2021- FUNDED BY COUNTY GOVERNMENT									
PROJECTS IMPLEMENTATION STATUS REPORT AS AT 30TH JUNE, 2021									
S . N o	Name of Road/Project	Expected Duration	Location	Qty (m)	Budget Estimates (Ksh.)	Contract sum (Ksh.)	Expenditure to Date	Implementation Status %	Remarks
8	Construction of culverts and drainage works within MEKENENE WARD	3 Months	Mekenene	32	1,057,954.80	998,667.20	0.00	0%	Site handed over
9	Construction of culverts and drainage works within NYANSIONGO WARD	3 Months	Nyansiongo	49	1,201,156.80		0.00	0%	Tender process
10	Construction of culverts and drainage works within ESISE WARD	3 Months	Esise	56	1,569,526.40	1,568,320.00	0.00	0%	Site handed over
11	Construction of culverts and drainage works within ITIBO WARD	3 Months	Itibo	42	1,204,103.20	1,201,017.60	0.00	0%	Site handed over
12	Construction of culverts and drainage works within EKERENYO WARD	3 Months	Ekerenyo	49	1,213,394.80	1,213,684.00	0.00	100%	Completed. Await inspection
13	Construction of culverts and drainage works within BOMWAGAMO WARD	3 Months	Bomwagamo	42	1,081,734.80	1,081,410.00	0.00	100%	Completed. Await inspection
14	Construction of culverts and drainage works within MAGWAGWA WARD	3 Months	Magwagwa	49	1,373,277.60	1,275,628.00	0.00	0%	Site handed over
15	Construction of culverts and drainage works within BOKEIRA WARD	3 Months	Bokeira	42	1,083,938.80	1,082,545.64	0.00	100%	Completed. Await inspection
16	Construction of culverts and drainage works within BONYAMATUTA WARD	3 Months	Bonyamatuta	56	1,349,497.60	1,349,486.00	0.00	100%	Completed. Await inspection
17	Construction of culverts and drainage works within BOGICHORA WARD	3 Months	Bogichora	49	1,280,512.40		0.00	0%	Tender process
18	Construction of culverts and drainage works within BOSAMARO WARD	3 Months	Bosamaro	42	1,177,655.20	1,154,814.80	1,154,814.80	100%	Completed. Payment made
19	Construction of culverts and drainage works within TOWNSHIP WARD	3 Months	Township	42	1,128,355.20		0.00	0%	Tender process
20	Construction of culverts and drainage works within NYAMAIYA WARD	3 Months	Nyamaiya	56	1,403,472.40	1,402,927.00	1,402,927.00	100%	Completed. Payment made
	Total A			915	25,047,346.40	21,163,880.16	3,599,560.80		
B	CONSTRUCTION OF BOX CULVERTS-FY 2020-2021								
1	Construction of Box Culvert on Nyamasebe–Riongechi–Nyamakairo Road	3 Months	Gachuba	1	3,582,979.00	-	0.00	0%	Tender process



CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2020-2021- FUNDED BY COUNTY GOVERNMENT									
PROJECTS IMPLEMENTATION STATUS REPORT AS AT 30TH JUNE, 2021									
S . No	Name of Road/Project	Expected Duration	Location	Qty (m)	Budget Estimates (Ksh.)	Contract sum (Ksh.)	Expenditure to Date	Implementation Status %	Remarks
2	Construction of Box Culvert on Riamatibu–Iywero(Ogekobe)	3 Months	Magwagwa	1	3,601,858.00	-	0.00	0%	Tender process
3	Construction of Box Culvert on Chaina–Kapawa–Matorora–Keburunga Road	3 Months	Itibo	1	2,453,284.00	2,443,022.00	0.00	100%	Completed. Await inspection clearance
4	Construction of Box Culvert on Nyamwanga–Gekano Road	3 Months	Magombo	1	2,443,076.00	2,443,064.40	0.00	0%	Site handedover
5	Construction of Box Culvert on Nyanchoka–Eronge Road	3 Months	Kiabonyoru	1	3,300,000.00	-	0.00	0%	Tender process
6	Construction of Box Culvert on Bwosebe	3 Months	Bomwagamo	1	3,400,000.00	3,380,240.00	3,380,240.00	100%	Completed. Paid
	<b>Total B</b>			<b>6</b>	<b>18,781,197.00</b>	<b>8,266,326.40</b>	<b>3,380,240.00</b>		
C	CULVERTS AND DRAINAGE WORKS-FY 2019-2020								
1	Construction of Box Culvert on Menyinkwa River-Bwasuga Road	3 Months	Kiabonyoru	1	2,225,286.00	0.00	0.00	0%	Awarded
	<b>Total C</b>			<b>1</b>	<b>2,225,286.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>GRAND TOTAL (A+B+C)</b>			<b>92</b>	<b>46,053,829.40</b>	<b>29,430,206.56</b>	<b>6,979,800.80</b>		

## 2.3.10 DEPARTMENT OF TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

### 2.3.10.1 Summary of the achievements in financial year 2020/2021

- To provide a good environment for traders to operate from, the department constructed market shades at Moturumesi, Riakimai, Gesima, Nyaronde, Obwari/Ekerenyo, Tinga and fenced Kemera. It improved sanitation in markets by constructing toilets at Chepngombe, Nyasore, Gesima and Kemera. Modern kiosks and shoe shine kiosks were done in Township and kebirigo.
- In preparation for the establishment of Industrial Park, the department fenced Sironga for the same
- Carried out two eighty five (85) inspections to ensure uniformity of traders weighing & measuring equipment. (2) Investigations for complaints on inaccurate use of weighing and measuring equipment and (1500) verification of traders weighing and measuring equipment.

- 120 fuel dispensing pumps calibrated
- 5 Identified, inspected and approved one weighing and measuring equipment repairers workshops
- One Cooperative society's inspections so as to increase on corporate governance.
- Three By laws for three (3) cooperative societies amended so as to adhere to changing needs of societies.
- Attended to 4 market committees complaints

### 2.3.10.2 Sector challenges

	CHALLENGES	WAY FORWARD
1	Inadequate funding	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 i.e. the co-operative policy, County co-operative law, co-operative development fund bill ,Market development and management policy
3	Inadequate technical staffs	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	Inadequate office spaces	Allocate more offices.
8	Inadequate departmental representation in sub-counties	Recruit more technical staffs

### 2.3.10.4 Sector programme performance

#### a ) Completed projects

No	Project/Programme name	Location	Objectives	Year/Date started	Year/Date of completion	Total cost of the project	Source of funds	Commulative expenditure/commitment	Implementation status
1.	Proposed construction of Moturumesi market pit latrine	Moturumesi market	Improve sanitation	2019/2020	2020/2021	1,409,097.00	NCG	1,409,097.00	100%
2.	Proposed construction of Chepngombe market pit latrine	Chepngombe	Improve sanitation	2019/2020	2020/2021	1,511,480.00	NCG	1,511,480.00	100%
3.	Proposed construction of Riakimai market	Riakimai	Improve conducive trading environment	2019/2020	2020/2021	3,888,041.60	NCG	3,888,041.60	100%
4.	Proposed construction of Gesima market	Gesima	Improve conducive trading environment	2019/2020	2020/2021	3,629,535.60	NCG	3,629,535.60	100%

5.	Proposed construction of Tinga market	Tinga	Improve conducive trading environment	2019/2020	2020/2021	<b>4,231,569.80</b>	NCG	<b>4,231,569.80</b>	100%
6.	Proposed construction of kemera market fence	Kemera	Secure market land	2019/2020	2020/2021	<b>2,980,569.80</b>	NCG	<b>2,980,569.80</b>	100%
7	Proposed construction of Tombe market shed	Tombe	Improve conducive trading environment	2019/2020	2020/2021	<b>3,998,206.80</b>	NCG	<b>3,998,206.80</b>	100%
8	Proposed construction of Nyaronde market shed	Nyaronde	Improve conducive trading environment	2019/2020	2020/2021	<b>4,103,840.40</b>	NCG	<b>4,103,840.40</b>	100%
9	Proposed construction of Kebirigo modern kiosk	Kebirigo	Improve conducive trading environment	2019/2020		<b>1,395,360.00</b>	NCG	<b>1,395,360.00</b>	100%
10	Proposed construction of Kebirigo shoe shining kiosk	Kebirigo	Improve conducive trading environment	2019/2020	2020/2021	<b>1,147,980.00</b>	NCG	<b>1,147,980.00</b>	100%
11	Proposed construction of Ekerenyo market shed	Obwari	Improve conducive trading environment	2019/2020	2020/2021	<b>4,234,541,72</b>	NCG	<b>4,234,541,72</b>	100%
12	Proposed construction of Nyasore pit latrine	Nyasore	Improve sanitization	2019/2020	2020/2021	<b>1,532,228.00</b>	NCG	<b>1,532,228.00</b>	100%
13	Proposed construction of Gesima market pit latrine	Gesima	Improve sanitization	2019/2020	2020/2021	<b>1,424,132.00</b>	NCG	<b>1,424,132.00</b>	100%
14	Proposed Fencing of Sironga industrial park	Sironga	To secure market land	2020/2021	2020/2021	<b>13,818,244.80</b>	NCG	<b>13,818,244.80</b>	100%
15	Proposed Kemera Pit latrine	Kemera	Improve sanitization	2020/2021	2020/2021	<b>1,696,070.00</b>	NCG	<b>1,696,070.00</b>	100%
16	Proposed Nyamaiya market fencing	Nyamaiya	To secure market land	2020/2021	2020/2021	<b>3,443,380.00</b>	NCG	<b>3,443,380.00</b>	100%

## 2.3.11 DEPARTMENT OF YOUTH, GENDER, CULTURE AND SOCIAL SERVICES

### 2.3.11.1 Major achievements for the financial year 2020-2021

- Implemented various sports programs, eg, participation in sporting activities, talent academy trainings.
- Implemented various Cultural activities such as participation and holding cultural council of elders meetings.
- Registered sports and cultural groups.
- Developed strategic departmental plans
- Continuation of the construction of Manga stadium pavilion, running track and football pitch
- Levelling of Nyamaiya stadium through MTEF
- Continuation of training and talent search at the talent academy at Kiendege high school which has an enrolment of 171 students
- Construction and completion of the staff twin house at the talent academy.
- Registration of sports clubs, cultural groups besides providing support to the same.
- Other achievements included mainstreaming persons with disabilities into sports activities and purchase and provision of sports equipment to clubs partnered with BETIKA for football tournament.
- Yearly licensing and control of alcohol premises
- Provision of Library services
- Paid Rent for the library and the cultural group( Council of elders and liquor premises)
- Collaboration/partnership with other development partners such as ISF (anti FGM and GBV), TEAM in Youth empowerment
- Celebration of International day for PWDs

### 2.3.11.2 Challenges, lessons learnt and way forward

Challenge	Lessons learnt	Way forward
Late release of funds	Budgeting cycle always take a long time.	Timely release of funds
Delayed procurement process	Procurement process take long time	Start procurement process early to enable completion.
Budget Execution- The budget is not implemented as per the Department's Work Plan.	There will always be interruptions on budget execution.	Stick to work plans
Bureaucratic processes in accessing funds	Bureaucracies will always exist in systems	Streamline financial process
Interruptions from Covid 19 pandemic	Pandemics can occur any time in society	Emphasis on mitigation measures
Inadequate technical staff	Staffing planning is important	Realign staff according to their skills, experiences and expertise. Recruit enough technical staff
Excessive expectations from the stakeholders	Expectations should be managed	Create awareness on the role of the department

### 2.3.11.3 Sector programme performance

#### a) *Non capital projects/programmes e.g preparation of Annual Development plan*

Sub Programme	Key outcomes/out puts	Key Performance Indicators	Annual Target	Annual Achievement 2020/2021	Remarks
SP1.1 General administration and support services	Remunerated staff Paid wages/salaries	Number of staff served	53	53	
	Improved service delivery Processed and paid utilities	No. of utilities processed and paid	12	12	
	Purchased , maintained and used office utilities and equipment/operations for staff	No. of office equipment and utilities purchased, issued and maintained. Issue and Counter issue cards-S11,S13	278	200	
	Empowered PWDs Held International day for PWDs	1 International day for PWDs held. Attendance list	1	1	
	Improved service delivery Policy documents prepared	No. of policy documents prepared.	5	0	
	Motivated staff. Improved performance Trained staff	No. of staff trained/capacity built	5	0	<b>Affected by Covid 19 pandemic</b>
	Improved service delivery Prepared budget and other planning documents	No. of documents prepared	4	4	

#### b) Completede projects

Project/ programme name	Location	Objective	Year/d ate starts	Year/ date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitments	Expected results	Implementation status[% completion]	Remarks challenges
	Kemera Ward	Promotion and developments of sports	20.05.2019	20/01/2020	3,934,509.00	NC G	3,281,231	Improved performance in sports.  Staff twin house at kiendege talent academy	100%	Meant for trainers/coaches at the talent academy

**c) Ongoing projects and programmes**

Project/ programme name	Location	Objective	Year/date starts	Year/ date of completion	Total cost of the project	Source of funds	Cumulative expenditure / commitments	Expected results	Implementation status [% completion]	Remarks challenges
Sports development	Manga ward	Promotion and developments of wards	20.05.2019	10/12/2020	83,721,866.45	NCG	47,807,459	Improved performance in Sports. Manga stadium (pavillion )	70%	In adequate funding /budgetary allocation has affected the completion as it was expected to be completed by 10/12/2020
	Manga Ward	Promotion and developments of wards	20.05.2019	10/06/2020	20,301,660.54	NCG	14,434,394	Improved performance in sports Sports football pitch and running track	50%	In adequate funding /budgetary allocation has affected the completion as it was expected to be completed by 10/06/2020
	Nyamaiya ward	Promotion and Development of Sports	-	-	5,000,000.00	NCG	3,100,000	Improved performance in sports. Leveled ground at Nyamaiya stadium	10%	Encroachment and land issues affecting development of the facility

NB: Payments for Manga Stadium are cumulative payments from FY 2019/2020 and 2020/2021.

Nyamaiya Stadium leveling payment was made through MTEF

**d) New/Emerging Projects & Programmes**

No.	Proposed Project	Location	Amount
1.	Construct of Library	Manga	4,000,000.00
2.	Construction of Social hall at Getare YP.	Itibo	1,400,000.00
3.	Sports Equipment and materials	Magwagwa	500,000.00
4.	Sports Equipment	Esise	200,000.00
5.	Sports Equipment	Ekerenyo	500,000.00
6.	Fencing of stadium	„	760,000.00

## **2.3.12 THE COUNTY PUBLIC SERVICE BOARD**

### **2.3.12.1 Summary of achievements in f/y 2020/2021**

- The Board had competitively recruited various statutory and non-statutory office bearers as hereunder:
- The County Secretary
- 10 County Chief Officers
- Approved appointment of Governor's and Deputy Governor's appointee; Chief of Staff, Legal Advisor, Economic Advisor, Political Advisor, Senior office Administrator, Director Governor's Press Service, Liason Officer, Personal Assistant , Deputy Governor's PA.
- UHC Health officers
- Medical Interns
- Renewed contract for 499 ECDE Teachers
- Sensitized the County Staff on the declaration of Assets and Liabilities
- Approved promotion and designations for the county staff from different Department as recommended by the County Human Resource Advisory Committee(CHRAC)
- Purchase of 10 seater Van for secretariat use
- Purchase of official car for Chairman
- Submitted annual reports to the assembly

### **2.3.12.2 Departmental major challenges and the way forward**

#### **i. Strained Service Delivery:**

The Secretary/CEO's Accounting officer roles were transferred to the junior officer contrary to *Section 148(2) of the PFM Act 2021 which provides that the person responsible for the administration of a County Government Entity Shall be the Accounting officer responsible for managing the finances of that entity*. This has hampered and negatively affected service delivery to the public. All interventions should be put in place to ensure all relevant offices perform their assigned duties according to law established to reduce conflicts.

#### **ii. Lack of Training funds**

The CPSB and the secretariat staff is expected to attend training programmes. This has not happened due to lack of funds. We need to be allocated training fund of at least ksh.100m to be able to capacity- build the CPSB members as well as the secretariat and the other public officers.

### 2.3.12.3 Sector Programme Performance

#### a) Non Capital projects/Programmes

Programme	Key output	Key Performance Indicators	Annual Target	Annual Achievement 2019/2020	Remarks
SP.11 General administration and support services	County public service board staff well remunerated	Number of staffs well remunerated	22	22	
	18 utilities and bill paid	Number of Utilities and bills [aid	18	18	
	1 office assets and equipments purchased	Number of office assets and equipments purchased	1	1	
	15 office assets and other inventories maintained	Number of assets and other inventories maintained	15	15	
SP.1.2 Policy and planning	Staff trained and capacity build	Number of staff trained	22	12	Lack of adequate budget

### 2.3.13 PUBLIC SERVICE MANAGEMENT

#### 2.3.13.1 Summary of achievements

- Installation of payroll infrastructure to ease payroll processing and ease of access to information.
- Payment of some of the pending bills for the department.
- Timely processing of the payroll and subsequent payment of salaries to county staff.
- Reinstatement of officers who had been cleared by various ad-hoc committees. The officers had been stopped due to various reasons.
- Identification of County staff by use of staff identification cards.

#### 2.3.13.2 Challenges and way forward

- Staffing levels, capacity and competency
- Uncoordinated staff trainings
- Inadequate result based performance management appraisal
- Office space
- Weak inter-governmental relations
- Slow decentralization of administrative structures
- Weak institutional framework of public participation
- Inadequate facilitation of field coordination and administration services
- High wage bill



- Capacity challenges in terms of a substantive County Director Human Resource Management, Payroll manager and payroll staff.
- High Pending bills that were amounting to over ksh. 12 million.
- Lack of funding of field activities i.e. Sub-County and Ward offices.
- Lack of budgeting for salaries as staff work in one department and get paid from another department.
- Security of the HRM office and payroll section in particular
- Huge death gratuity benefits to benevolent families
- Week surveillance, patrols, supervision and enforcement of county programs.
- Lack of communication bill and policy
- Inadequate working equipment
- Lack of essential enablers of Public Participation
- Weak ICT infrastructure and capacity.

#### **WAY FORWARD**

- Implementation of recommendations arising from the Staff skills audit Report (realignment of staff skills to functions)
- Develop policy and guidelines on staff transfers and deployment, Recruitment of additional staff and continuous training and development
- Institutionalize framework for staff training and development, centrally undertake staff training need assessment.
- Disseminate approved Bills & policies.
- Functionalize performance management, for County Executive Departments.
- Construction of twin wards offices.
- Operationalize county inter-governmental forum. Adequate funding of inter-governmental activities
- Decentralize and unbundle administrative structures to the lowest level ( village)
- Establishment of a county staff welfare association.

- Factoring of pending bills in the supplementary budget FY 2020/21 in order to eliminate or reduce pending bills. Training officers at Government institutions **after** payment of training fees.
- Factoring field activities in the next budget for the Department.
- Aligning staff pay-points with the departments they work in.
- Securing of the HRM offices. Plans are already underway to install metallic grill doors at the payroll section.
- Purchase of communication gadgets for surveillance, purchase of surveillance vehicle, uniforms and identification cards for officers. Restructuring and training of enforcement officers.
- Finalize the communication bill and policy.
- Production of documentaries on developmental activities, branding.
- Establish appropriate enablers of public participation which includes: Rolling out civic education curriculum.
- Mapping out sectoral working groups, development of support program and building capacity.
- Installation of Radio Calls
- Installation Biometric System
- Installation of Data Record Management systems
- Recruitment of critical personnel, development of policy, and identification of programmes

## **2.3.14 NYAMIRA MUNICIPALITY**

### **2.3.14.1 Summary of the achievements in financial year 2019/2020**

Nyamira municipality had one project for FY 2019/2020 which was: upgrading to bitumen standard of (B5) Borabu Inn – Golan Heights Resort – Juakali – Nyamira Boys – (B5) Nyabite market. In the FY 2020/2021 also, we had three (3) projects which were: (Upgrading to Bitumen standards of Public works – CDF Offices – Hospital gate Junction), Purchase of skip loader and 20 bins and supply, delivery, Installation & commissioning of solar powered streetlights within Nyamira Municipality.

Activities which were done in 2020/2021 on the road included:

- Setting out of the road centerline which was completed for the whole road.
- Taking joint original ground levels (OGL) on cut to spoil sections.
- Taking of the culvert invert levels for cross pipe culverts.
- Taking joint measurement of the existing cross pipe culverts.
- Taking joint measurement on earthworks; benches, cuts and fill and on bottom subgrade and sub base levels.
- Benchmarking and peer learning of the board members and management
- Nyamira Municipality Spatial Plan was on-going
- Pre – feasibility studies on the projects were done
- Preparation of 2020/2021 Municipal Annual Investment plan

### **2.3.14.2 Challenges and way forward**

- The timely project progression was mainly affected by continuous heavy rainfall (wet weather conditions) in the project area, thus affecting earthworks construction and possible future delaying completion of the road to bitumen standard. This was solved by having to work in extra hours to cover for time lost.
- The presence of electric power poles, water mains and telecommunication cables on the carriageway has been hindering the processing of earthworks since there was a delay with the concerned utility companies having to relocate them. However, after various follow ups and reminders, the concerned authorities dealt with the relocations.

- The current COVID 19 pandemic also posed a challenge especially on the number of work force that could be at work at a given time. There has been a lot of sensitization on ground concerning the situation and workers have been provided with the necessary PPEs.
- Transfer of Municipal function has been delayed
- Completion of the Municipality spatial plan is behind schedule due to late disbursement of funds and COVID-19 pandemic however the contractor has provided new measures to be followed especially in addressing planned activities such as stakeholder forums by use of print media, radio and electronic correspondences to ensure work is done to completion with the given timelines.
- Purchase of skip loader and skip bins was affected by late disbursement of funds

### 2.3.14.3 Sector Pefrvomenace

#### a) Non-capital projects/Programmes

Sub programme	Key outcomes	Key performance indicators	Annual target	Achievement	Remarks
General administration and support services	Payment of salaries and wages	Payrolls run	4	4	100% achieved
	Payment of utilities and bills	Monthly utilities and bills paid	4	4	100% achieved

#### b) Complete and On-Going Projects and Programmes

Project (as per plan/budget)	Budget	Expenditure	Performance/Execution	Assessment of progress	Comments
Upgrading to bitumen standards of (B5) Borabu Inn – Golan Heights Resort – Juakali – Nyamira Boys – (B5) Nyabite market. FY 2018/2019	104,373,213.30	73,374,368.86	70.30%	Ongoing	Contract was extended to 5 <sup>th</sup> February 2021
Municipal Spatial plan	10,900,000.32	9,810,000	90%	Ongoing	Contract extended to 20 <sup>th</sup> August 2021
Project carried forward from FY 2019/2020 (Upgrading to Bitumen standards of Public works – CDF Offices – Hospital gate Junction)	82,859,330.47	0	0	Ongoing	Work in Progress
Purchase of skip loader	18,840,000	0	0	Contract awarded	Affected by late disbursement of funds

Overall physical progress of the project (Upgrading to bitumen standards of (B5) Borabu Inn – Golan Heights Resort – Juakali – Nyamira Boys – (B5) Nyabite market FY 2018/2019) stood at 70.3% as at 30<sup>th</sup> June, 2021 and for the second road: (Upgrading to Bitumen standards of Public works – CDF Offices – Hospital gate Junction FY 2019/2020) stood at 10% as at 30<sup>th</sup> June, 2021.

## CHAPTER THREE

### SECTORAL STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2022/2023

#### 3.0 INTRODUCTION

This chapter gives a detailed analysis of the strategic priorities, programmes and projects for the 2022/2023 Financial Year.

#### 3.1 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS

##### 3.1.1 Sector Composition

The sector is composed of the following sub-sectors; Finance, ICT and Economic Planning, Governor's office (Executive), County Assembly, County Public Service Board and Public Service Management.

##### 3.1.2 Sector vision, mission and Goal

###### Vision

A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management

###### Mission

To provide leadership and policy direction in resources mobilization and management for quality public service delivery.

###### Goal

Enhanced management of public resources, policy formulation and implementation for economic development and safeguarding of the county government interests.

##### 3.1.3 Sector Development Needs, Priorities and Strategies

Sub-sector	Issues/Problems	Causes	Development needs	Priorities	Potential Strategic Policy Thrust
Finance and Planning	Low local revenue collection	Inadequate local revenue administration and management	Enhanced local revenue collection to fund development projects in the county	Automation of county revenue collection process Strengthen revenue administration and management	bills and other revenue administration legislations
	Weak coordination of county planning process	Inadequate county planning statistics	Statistics to guide on program/project formulation	Strengthening of county statistical framework	KNBS periodical statistical publications
		Poor	Information for	Establish County information	ICT policy

		county information and documentation system	decision making	and documentation centre	
	Poor budget formulation and execution	Inadequate monitoring and evaluation framework	Monitoring and evaluation of county projects for value of money	Strengthen county monitoring and evaluation framework	NIMES and e-PROMIS
		Low capacity of departments to implement the budget	Delivery of budgetary objectives	Pre-feasibility studies at project initiation	Formulation of budget implementation policy
	High risk in budget implementation & financial management	Inadequate capacity	Audits and financial controls for value for money	Up scaling county quality assurance and control services	PFM Act 2012 IFMIS
	Insufficient supply chain management Inadequate capacity		Supply chain management for sourcing of goods and services	Improve supply chain management process	Public procurement and disposal act 2015
The executive (governors office)	Hosing for accommodation		Improve tracking and reporting mechanism of county programmes to ensure promotion of accountability.	Improve tracking and public reporting mechanism of county programmes to ensure promotion of accountability.	Developing public grievances handling mechanism
Public Service Management	Poor Facilitation Lack of office space Policy on administration Decentralization is only up to the ward government	Vehicles are inadequate No office space Absence of policy on administration	Provide infrastructure Provide office space Establish M & E Develop communication system committees		
	Information management is uncoordinated	Poor record management Performance	County registry system Record management centre Transformation of public service	Provide offices for administrators Transformation of public service Enhance mobility of county public service Betting, Licensing, Gaming, Alcoholic Drinks Regulation and Control.	
			Payroll management Development of a comprehensive Human Resource training. Policy and action plan for public	Payroll management Development of a comprehensive Human Resource training policy and strategic plan for public service Staff performance contracting and performance appraisal	

			sector Staff performance	Staff welfare, motivation and development	
			<p>Improve response to disasters to reduce the damage, severity and impact on society and the environment</p> <p>Ensure coordinated action of development with stakeholders</p> <p>Enhance disaster risk resilience and climate change adaptation</p> <p>Enhance disaster risk management</p> <p>Enhance mobilization of additional and alternative funding for programs and activities</p>	<p>Enforce the County Laws and other delegated legislation</p> <p>Ensure rapid response to disaster and calamities through improvement of disaster response infrastructure and equipment.</p> <p>Conduct DRR trainings in all 20 wards</p> <p>Development of 20 ward DRR contingency Plans</p> <p>Develop a contracts and grant management system</p> <p>Develop resource mobilization mechanism</p> <p>Hold regular investor conferences and forums</p>	
			Civic Education and Public Participation Policy Continuous Civic Education programme in the 20 wards	Implementation of continuous Civic Education programme in the 20 wards (an activity towards above bullet)	
	Lack of capacity building Inadequate facilitation to the communication directorate for critical functions like media engagements and publications.		<p>Development of Information and Communication materials.</p> <p>Engagement of local media houses in information dissemination and ultimate establishment of County Media station</p>	<p>Digital media management – policy formulation, strategy, communication regulation, bench marking</p> <p>Information sharing-production of bulletins, magazine, brochures ,newsletters, fliers and county branding</p> <p>Access to information centre-laptops,desktops,multi-printer,internet,softwares,microp hones,decorders,digital cameras i.e. still and videos, sound proof carpets for walls</p>	
County public service board	Inadequate regulation of the county public service	Inadequate policy frameworks to guide various functions of the Board.	Enhancing training and Development Develop and harmonize Relevant policies	<p>Improve recruitment and selection practices</p> <p>Develop Training policy</p> <p>Establish Training Committees</p> <p>Establish Training fund</p> <p>Establish consultative forums with stakeholders</p> <p>Develop scheme of service of service.</p>	<p>Regular Production of County public service Board regulation report</p> <p>Training of Public Service Staff both within the county and abroad</p>
	Poor Human	Absence of adequate	Coherent and integrated human	To conduct research.	To publish Quarterly reports on personnel



	resource planning and budgeting for personal emoluments.	Human resource planning and budgeting for personal emoluments.	resource planning and personnel emolument framework.		emoluments and integrated human resource planning.
	Ineffective advisory to the county government on human resource and development		Enhance advisory services to County Government	Hiring of consultants to advice on the county government on human resource Management and development. Implementation and monitoring of the national performance management system in counties	To receive regular update from Human resource consultants and legal advisors on management and development  Implementation and monitoring of the national performance management system in counties

### 3.1.4 Sector Programmes and Interventions

#### 3.1.4.1 Sub-Sector Programmes; County Assembly

<b>Programme 1: General Administration, Policy Planning and Support Services</b>								<b>Total Cost in Ksh.</b>
<b>Objective: Improved service delivery, efficiency and effectiveness of the County Assembly.</b>								
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Total Target 2022/2023</b>	
Office of the Clerk	Improved Working environment	Adequate office space, committee rooms and other office facilities	25%	25%	25%	25%	100%	241M
<b>Name of Programme 2 : – Oversight</b>								
<b>Outcome: - Ensure that there is value for money allocated to County Departments</b>								
Office of the speaks	Oversight over usage of Public resources	PIAC reports	5	5	5	5	25	10M
	Enhanced Governance in the county service	Reports of Vetting of County Officers	0	0	0	0	0	11M
	Enhanced Governance in the county service	Committee Reports	25	25	25	25	100	20M
<b>Name of Programme 3: – Legislation &amp;Representation</b>								
<b>Outcome: - Appropriate legislation and representation</b>								
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	15	10	10	10	45	20M

<b>Programme 1: General Administration, Policy Planning and Support Services</b>								<b>Total Cost in Ksh.</b>
<b>Objective: Improved service delivery, efficiency and effectiveness of the County Assembly.</b>								
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Total Target 2022/2023</b>	
	Bills/Laws	Number of motions introduced and concluded	50	60	50	50	210	30M
	Representation	Number of statements issued	80	90	100	80	350	30M
	Realist and Inclusive Budget	Firm expenditure policies	3	3	3	3	3	10M
Office of the Clerk	Assembly office	Completion certificate	20%	40%	60%	80%	80%	20M
Speakers Residence	Office of the clerk	Completion certificate	20%	40%	60%	80%	80%	30M
Office of the Clerk	Office of the clerk	Completion certificate	20%	40%	60%	80%	80%	20M

### 3.1.4.2 Sub-Sector Programmes; County Executive

<b>Programme</b>	<b>Key Outputs</b>	<b>Baseline 2019/2020</b>	<b>Key Performance Indicators</b>	<b>Planned Target Estimates 2022/2023</b>					<b>Total cost Ksh( Millions)</b>
				<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Total</b>	
<b>Programme 1: General Administration and support services</b>									
<b>Outcome: Enhancing institutional efficiency and effectiveness in service Delivery</b>									
SP 1.1 General administration and support services.	Personnel properly enumerated	147	Number of personnel properly enumerated.	150	150	150	150	150	200m
	All utilities and services paid for on monthly basis.	19	No. of months utilities and services facilitated.	8	8	8	5	21	10m
	Office equipment purchased.	16	Number of office equipment purchased.	-	16	26	-	52	5m
SP 1.2 Policy and Planning	Capacity Building of departmental staff	25	Number of staff capacity built	-	-	27	-	27	5m
	Meetings and Workshop	154	Number of workshops attended	-	-	80	80	160	5m
	Coordination of executive Function	138	Number meetings held to facilitate	20	20	40	40	120	5m

Programme	Key Outputs	Baseline 2019/2020	Key Performance Indicators	Planned Trget Estimates 2022/2023					Total cost Ksh( Millions)
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
			coordination						
	Provision of legal services	10	Number of legal services offered	-	5	5	-	10	10m
	Preparation of plans (strategic, Annual, service charter and Annual budgets	13	Number of plans prepared	-	5	10	-	15	5m
	Advisory and communication services	30	Number of Advisory and communication services offered	-	10	15	10	35	5m
<b>Programme 2: Governance and coordination services.</b>									
<b>Outcome:</b> strengthening co-ordination services of the executive affairs for proper service delivery									
Eexecutive management and liason services	Conduct of cabinet meetings and affairs	20	Number of cabinet meetings and affairs held and conducted	8	8	8	8	32	5m

### 3.1.4.3 Sub-Sector Programmes; Finance, ICT and Economic Planning

<b>Programme 1: General Administration Policy planning</b>									
<b>Objective:</b> Enhance efficiency and effectiveness in service delivery									
<b>Outcome:</b> Improved service delivery									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget (KSH IN MILLIONS)
				Quater 1	Quater 2	Quater 3	Quater 4	Total	
General administration and Support Services	Payroll management Operations and maintenance	12 Months	Timely remuneration Fully operational offices	3	3	3	3	12	200M
	Eneral office purchases	100	General office purchases and maintainance	25	25	25	25	100	5M
Policy development and planning	Number of policies and bills developed	5	No. of Published and publicized policies and bills	2	1	1	1	5	25M
	Traning of officers on short causes	40	No of staff trained	10	10	10	10	40	10M
<b>Programme 2: Economic planning, Budget Formulation and Co-ordination Support Services</b>									
<b>Objective:</b> Strengthen policy formulation, economic planning resource allocation, specialized communityfunding and awareness									
<b>Outcome:</b> Improved livelihood due to proper allocation of the resources on planned programmes and their targets									
County statistical formulation, documentation and research	Informed decision making	0	Formulated and publicized county statistical abstracts	0	0	1	0	1	5M
		0	Updating the County profiles	0	0	1	0	1	1M

	Informed decision making	0	Established and functional CIDC and the SCIDC	0	1	2	2	5	10M
County monitoring and evaluation framework and reporting	Result driven project implementation	0	Monitoring and evaluation of projects	300	300	300	300	1,200	4M
	Result driven project implementation	0	Quarterly progress reports	1	1	1	1	4	8M
		0	County Performance review conference	0	1	0	1	2	3M
Economic co-ordination and Special Funding	Enhanced results deliveriesz.	0	Prepared County indicator handbook	0	0	1	1	1	2M
			Conducting feasibility studies	300	300	300	300	1,200	15M
		0	Budget quarterly implementations reports/	1	1	1	1	4	8M
			Preparation of the Long Term Development Plan 2023-2033	10	0	0	1	1	2M
			End term review of the CIDP 2018-2022	0	0	0	0	1	4M
			Preparation of the County Intergrated Development Plan 2023-2027	0	0	1	0	1	10M
			Preparation of the CIDP 2023-2027	0	0	1	0	1	10M
			Preparation of the performance contracts	0	0	68	0	1	10M
			Preparation of strategic Plans 2023-2027	0	0	13	0	13	6M
			Joint venture on Economic block	1	1	1	1	1	200M
			Quick Win programmes on the SDGs	1	1	1	1	1	30M
			Social intelligence interrogation and Reporting	1	1	1	1	1	5M
			Kenya Devolution Support Programme	1	1	1	1	1	250M
			SDGS, VISION 2030, AGENDA 2026 ETC	4	4	4	4	4	20M
County MTEF budgeting and formulation.	Equitable distribution of resources	1	Preparation of the Budget Policy Documents ( ADP, CBROP, CFSP, DMS, SECTOR REPORT AND PBB)	2	3	1	0	5	50M

**Programme 3: County Financial Management, Budget Execution and Control Support Services**

**Objective: To ensure quality financial resources enhancement, control and advisory**

<b>Outcomes: Better managed and controlled public financial management system</b>									
Accounting and control services	Prudently managed resources	80%	% of accounted for funds	90%	93%	95%	97%	98%	5M
Financial and budget Execution Services		0%		100%	100%	100%	100%	100%	5M
Quality Assurance/Audit Services	Reduced budget implementation risks	60%	Reduced percentage of audit queries	20%	15%	12%	10%	10%	5M
Supply chain management services	Efficient and effective supply chain mgt	12	Timely delivery of goods and services	3	3	3	3	12	5M
<b>Programme 4: COUNTY FINANCIAL RESOURCE MOBILIZATION SUPPORT SERVICES</b>									
<b>Objective: To ensure quality financial resources enhancement, control and advisory</b>									
<b>Outcomes: Better managed and enhanced resource mobilization for better service delivery</b>									
Resource Mobilization	Increased development	496M	increased revenue collections	70M	70M	70M	70M	280M	50M
	Increaseaed revenue base	0	Valuation Roll	100M	100M	100M	100M	100M	100M
<b>Programme 5: INFORMATION COMMUNICATION AND TECHNOLOGY MANAGEMENT AND SUPPORT SERVICES</b>									
<b>Objective: Increase the quantity and quality infrastructure in the county through financial and technical support to department ( Promote reliable and accessible ICT services to the citizens of Nyamira County)</b>									
<b>Outcome: 70% access to ICT services in Nyamira County</b>									
ICT Infrastructural Development services	5 Sub counties and 20 Wards connected to LAN	0	No of Stations connected to LAN	2	1	1	1	5	5M
	1Help desk system at the County HQ	0	No of help desk system	0	1	0	0	1	1M
	1Biometric system ( 1 at HQ)	0	No of Biometric system	0	0	1	0	1	7M
	1Integrated Data centers	0	No of Intergrated data system	0	1	0	0	1	30M
	1 ERP System	0	No of ERP system	1	0	0	0	1	50M
	Digital literacy Project	0	No of Digital literacy project	1	0	0	0	1	10M
	5 ICT e-Citizen portal	0				1		1	5M
	5Innovation hubs	0					1	1	50M
	5 mobile phone network County Wide	0	No of mobile phone network	2	1	1	1	5	2M
	25 Digital Community Library at 5Sub counties and 20 wards	0	No of Digital Community Library	2	1	1	1	5	5M
	1 GIS Lab and GIS System	0	No of GIS Lab and GIS System	0	1	0	0	1	5M
	1 VHF Radio Communication	0	No of VHF Radio	0	0	1	0	1	3M

	system at the HQ		Communication system						
	25 VOIP at 5Sub counties and 20 wards	1	No of VOIP	2	1	1	1	5	5M

### 3.1.4.4 Sub-Sector Programmes; Public Service Management

PROGRAMME 1: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES									
<b>Objective:</b> <i>To enhance efficient and effective service delivery</i>									
<b>Outcome:</b> <i>Customer satisfaction in service delivery</i>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
S.P 1.1: General Administration and Support Services	Motivated workforce Improved administration and support services	8	Monthly payroll Functional fleet	3	3	3	3	12	200M
	Improved work environment		Office space and well equipped with office infrastructure	1	1	1	1	4	40M
S.P1.2: Policy and Planning	Developed annual work plan and procurement plan		No of annual work plan	1	1	1	1	1	10M
	Reviewed and Developed service charter		No	1	0	0	0	1	0.2M
	Annual reports prepared			0	1	0	0	1	0.2M
Policy	Policy developed reviewed and implemented	10 policies		1	0	0	0	1	0.1M
PROGRAMME 2 : HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT									
<b>Objective:</b> <i>1. continuously enhance human resource competencies and skills and achieve 100% compliance to legal statutory and policy requirements</i>									
<b>Outcome:</b> <i>improved human resource capacity in terms of skills and competencies and enhanced compliance</i>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
Human resource development	12 structure and design developed	Draft available 12	No of departmental structures and designs reviewed	3	3	3	3	12	4M
	Staff establishment plan developed	Draft available	No of staff establishment developed	1	0	0	0	1	1.2M
	Policies adopted and		No of policies adopted and	1	1	1	1	4	0.4M

	customized		customized						
	Record management system developed		No of record management system	1	0	0	0	1	0.4M
	Performance management system developed		No of performance management system developed	1	1	1	0	1	20M
	Competencies and skills aligned with departmental objectives		No of officers placed appropriately	2	2	3	3	10	10M
	Staff welfare system developed	0	No of Established welfare association	1	0	0	0	1	4M
	Wellness and counselling unit developed	0	No Wellness and counselling unit	0	1	0	0	1	2M
	Annual Staff audit undertaken		No 1 staff audits undertaken	1	1	1	1		20M
	Appraisal system in place		No of officers appraised	25	25	25	25	100	10M
	Statutory and control forms developed		No of statutory and control forms	1	1	2	1	5	10M
	Compliance enhanced to wealth declaration		No of officers making wealth declaration	250	250	250	250	1000	2M
Human Resources Management	HRM budget prepared		No	1	0	0	0	1	4M
	Training and development system developed	0	No	1	0	0	0	1	6M
	Training need analysis undertaken		No of TNA report	1	0	0	0	1	6M
	Staff trained		No of staff trained	50	50	50	50	200	10M
	Induction of officers undertaken		No of officers inducted	55	55	55	55	220	1M
	Continuous professional development program undertaken		No of officers on CPD program	6	6	8	10	30	1M
	Attachment /internship program in place	30	No of attaches and interns	10	15	15	10	50	1M
<b>PROGRAMME 3: COORDINATION AND DEVELOPMENT OF DECENTRALIZED UNITS</b>									

<b>Objective: Strengthen Institutional framework for administration of decentralized units</b>									
<b>Outcome: Well administered and coordinated decentralized units</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
Administration and coordination	Well administered and coordinated decentralized units		The level of decentralization of county government functions/units	5	5	5	5	5	10M
	Enhanced enforcement and compliance			1	0	0	0	1	40M
Civic education and public participation	Established CEPP			1	0	0	0	1	5M
Corporate Communication	Public communication and access information leading to Informed citizen on government policies and programmes Strong linkage between county government and citizens		Access to information to both internal and external publics of county government functions/programmes	5	5	5	5	20	20M
<b>PROGRAMME 4: SPECIAL PROGRAMS AND INVESTOR RELATIONS</b>									
<b>Objectives:</b> <i>i)To strengthen Humanitarian Response and Improve Resilience of Vulnerable Groups and Communities ii)To enhance resource mobilization through proactive engagement with development partners iii)To support cross cutting rapid results initiatives in all sectors to</i>									
<b>Outcome:</b> <i>Accelerate social economic development</i>									
1. Rapid results initiatives	Implementation of cross cutting high impact programs across all county sectors	0	No. of programs implemented	0	1	1	1	3	545M
2.Social welfare programs	Implementation of social welfare programs in all county sectors	0	No. of programs implemented	1	1	0	1	3	100M
3.Disaster Management and Emergency preparedness	Develop rapid disaster monitoring and response systems in all sub-counties	0	No. of response systems in place	1	1	1	0	1	40M
	Develop disaster management infrastructure	0	No. of infrastructure systems in place	0	0	1	0	1	10M



	Harmonious and effective utilization of resources in disaster risk reduction	5	Number of functional coordination structures established at the county, sub county and ward levels	1	1	0	0	1	1M
4.Mainstreaming donor/investor relations	Organize donor/ investor forums and workshops	0	No. of forums organized	1	1	1	1	1	50M
	Develop and maintain a county donors and development partners database	0	Existence of development partners database	1	0	0	0	1	5M
	Formation of the County Investment and Development Corporation	0	Existence of the county investment and development corporation and forums	1	1	1	1	1	100M

**Programme Name: 5 CORPORATE COMMUNICATION**

**Objective: to create awareness to the public on government projects, programmes and service delivery**

**Outcome: communicating results**

Corporate Communication	Creating a better understanding and enhancing the visibility of the county government	Brochures Departmental bulletins Flyers	Increased a warness on county projects Increased inquiries about what the government plans to undertake	3	3	3	3	12	4M
	Standardizes all writings, signage and printed content to enhance county image clarity	Sign posts for projects	Enhanced image and perception. Quality articles and content	1	1	1	1	4	2.5M
	Increase public awareness	videos, audio Still photography	Maintenance of county data banks	1	1	1	1	1	4M
	Facilitate implementation of the unit's activities	Software Still cameras, video cameras Voice recorders Laptops Desktops Printers		1	1	1	1	4	2M

		Storage devices i.e flash disks & external hard disks							
--	--	---	--	--	--	--	--	--	--

### 3.1.4.5 Sub-Sector Programmes; County Public Service Board

Programme	key outputs	key performance indicators	baseline	planned targets					total	resource requirements
				1st quarter	2nd quarter	3rd quarter	4th quarter			
general administration and support services	salaries and other wages paid	No of employees paid	22	10	5	5	2	22	7M	
	Utilities and bills paid	No of utilities and bills paid	11	2	5	2	2	11	1.2M	
	office assets maintained	No of items purchased	30	2	2	2	2	8	0.6M	
	General office purchased	No of items purchased	30	0	0	1	1	2	0.4M	
Policy development and planning	Policy documents prepared	no of policy documents prepared	3	0	0	1	1	2	0.4M	
	induction of employees	number of employees inducted	2	25	25	25	25	100	0.8M	
	Trained and capacity building of CPSB commissioners and other staff members	number of officers trained	22	10	5	5	2	22	1.8M	
	Preparation and review of plans (strategic, annual, services charters and scheme of services and budgets)	number of documents prepared and reviewed	4	1	1	2	2	6	0.6M	

### 3.1.5 Sector capital development projects

#### 3.1.5.1 Sub-Sector Programmes; County Assembly

Financial Year 2021/2022		
PROJECT NAME	PROJECT DESCRIPTION	Amounts
Provision of Office Space	Construction of 6 floor Office Block for MCAs and Staff Phase II	50,000,000
Provision of Speaker's Residence	Construction of a befitting duplex and staff quarters for the Hon. Speaker	10,000,000
Car and mortgage Fund	Beneficiaries	30,000,000

### 3.1.5.2 Sub-Sector Programmes; Finance, ICT and Economic Planning

PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	ESTIMATED COST 2022/2023	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
County HQ	Construction of Revenue Office	10,000,000	CGN	2022/2023	1	NEW	Department of Finance, ICT and economic planning
Countywide	Automation of Revenue sources	30,000,000	CGN	2022/2023	1	NEW	Department of Finance, ICT and economic planning
Countywide	Implementation of quick win projects	30,000,000	CGN	2022/2023	20	NEW	Department of Finance, ICT and economic planning
Countywide	Implementation of the ICT Related infrastructure Construction of Revenue Office	20,000,000	CGN	2022/2023	5	NEW	Department of Finance, ICT and economic planning
Countywide	Implementation of the KDSP Level II	250,000,000	CGN	2022/2023	30	NEW	Department of Finance, ICT and economic planning
Countywide	Car and mortgage fund	80,000,000	CGN	2022/2023	1,000	NEW	Department of Finance, ICT and economic planning
Countywide	Emergency Fund	50,000,000	CGN	2022/2023	1	NEW	Department of Finance, ICT and economic planning

## 3.2 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

### 3.2.1 Sector Composition

This sector comprises of the following Sub-Sectors: Agriculture, Livestock, Fisheries, Lands, Housing and Urban Development as well as Nyamira Municipal Board.

### 3.2.2 Sector Vision, Mission and Goal

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector

#### Mission

To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

#### Sector Goal

Increasing food security, rural income and employment creation.

### 3.2.3 Sector Development needs, Priorities and Strategies

Major Issues/Problems	Causes	Development Objective	Immediate Objective	Existing opportunities/strengths within the sector	Strategies
Poor waste and drainage management	Uncontrolled urban population. Lack of sewerage system. Poor drainage systems. Inadequate policies Inadequate working tools, equipment and protective gears. Unskilled staff. Lack of enough machinery. Poor infrastructure. Lack of adequate dumping sites. Lack of public awareness	Develop functional waste and drainage management systems in urban areas	Controlled urban population. Construction of modern sewerage system. Construction and opening the drainage systems. Formulate adequate policies. Provide working tools, equipment and protective gears. Provision for staff training. Purchase enough machinery. Opening up the streets. Acquire adequate dumping sites Sensitize the public	Decentralization of services to rural areas. Existing budget Existing water channels Existing policies Improvise working tools, equipment and protective gears. Use available trained staff. Existing machinery. Existing streets and foot paths. Temporary dumping sites. Existing directorate of public participation.	Decentralize services to rural areas. Construction and maintenance of modern functional sewerage systems. Construction and maintenance of functional drainage systems. Formulate adequate policies. Procure and purchase adequate working tools, equipment and protective gears. Implement staff training mechanism. Procure and maintain the machineries. Opening and maintaining the streets. Purchase land and construct modern land fields. Organize public participation foras
Inadequate supply of houses	Lack of land for expansion Increased urban population. Poor planning. Lack of housing policy. Encroachment on public land by private developers. High cost of construction materials	Provision of adequate, affordable modern housing for Nyamira residence	Construction of storied apartments Controlled mobility. Provide proper planning guidelines. Provide housing policies. Protect public land from encroachment. Source for appropriate building materials and technologies.	Existing staff houses Decentralize services to rural areas. Existing planning policies. Existing housing policies. Use the existing laws and regulations. Locally available materials	Purchase /acquire land for housing development. Decentralize services to rural areas. Formulate relevant regulatory framework. Formulate new policies and regulation interventions in improving the housing situation. Enforcement of existing survey and mapping through compulsory acquisition and eviction.  Promote use of locally available appropriate building materials and technologies
Inadequate social amenities such as recreational facilities, cemeteries and crematorium	Poor planning. Lack of land. Lack of political good will. Lack of prioritization. Inadequate resource mobilization	Provision of adequate social amenities	Provide adequate planning. Source for land. Involve political class. Prioritize Mobilize resources	Existing policies and regulations. Purchase/acquire land. Involve the county assembly members. Involve the existing technical staff. Existing Government land	Formulate policies and legislation to guide in planning. Buy land from private owners and secure government land Sensitize politicians and stakeholders. Implement the projects as prioritized

Inadequate infrastructures	Change in climate. Encroachment on road reserves Vandalism Inadequate planning Lack of policies	Provide adequate infrastructures	Put in place mitigation measures Reclaim the encroached road reserves. Enforce security laws. Provide proper planning. Provide adequate planning	Available metrological data. Existing laws and regulations. Available expertise. Existing policies	Source for external partners Involve the metrological department and other technicians. Formulate policies and regulations
Inadequate equipment and technical staff to carry out survey services	Scarcity of resources Inadequate planning. Lack of GIS lab. An informed leadership	Provide equipment and technical staff	Mobilization of resources Provide planning strategies. Provide GIS lab Sensitize the leaders	Existing staff Existing policies. Process of establishing GIS is on-going. Existing department of public participation	Engage public private partnership and source for technical staff. Formulate proper planning policies. Accelerate the process. Capacity build the leadership
Inadequate spatial planning and development controls	Lack of modern technology. Inadequate transport. Inadequate technical staff. Inadequate planning policy framework. Lack of updated development and zones such as agricultural land, institutions. Improper land tenure systems/scarcity of land limits some of the common standards requirement for planning	Provide an appropriate spatial framework within sustainable development can take place.	Provide modern technological equipment. Provide adequate transport Source for technical staff. Provide adequate planning policies. Update development and zones. Provide proper land tenure policies	Existing modern technology. Existing vehicle. Existing staff. Existing planning policies. Existing updated development and zones. Existing land tenure systems	Procure modern technological equipment. Procure and maintain reliable system. Formulate and implement adequate policy framework. Prepare plans for various towns and market centers and update the outdated ones. Encourage stakeholders to join schemes and formulate policies to guide the planning

### 3.2.4 Sector Programmes and Interventions

#### 3.2.4.1 Sub-Sector Programmes; Agriculture, livestock and fisheries development

PROGRAMME 1: Policy, planning, general administration and support services									
Objective: Improve customer service delivery by 95%									
Outcome: improved customer service									
Sub-program	Key Outcome	Baseline	Key performance indicator	Planned Targets years					Total Budget (Ksh)Millions
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
SP1: General administration and support services	Improved customer service delivery.	0000	Improved citizen satisfaction	1	0	0	0	1	0.3M
			Conducive working environment & support services	10	10	10	10	40	
			Employee Satisfaction						

			index						
	Staff skills development & Competence developments	10	No. of staff attending capacity development courses, Promotional course etc.	5	5	5	5	20	
	Employee compensation	260	No. staff compensated						
		10	Utility bills paid	2	2	2	2	10	
SP1.2: Policy & Planning	Agriculture policies prepared and reviewed	0	No of Agriculture policies developed		1	1	0	2	
	Agriculture Bills prepared and submitted to county assembly	1	No of agriculture Bills developed		1	1	0	2	6.5M
	Collaborations and partnerships	3	No. of areas of joint/collaborative interventions		1	1	1	3	
<b>PROGRAMME 2: Crop, agribusiness &amp; land management</b>									
<b>Objective: Improve the food security and eradicate poverty in the county</b>									
<b>Outcome: Improved food production and farming practices</b>									
Sub-program	Key Outcome	Baseline	Key performance indicator	Planned Targets					Total Budget (Ksh)
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
CP2.1: Crop Development services	Increased productivity of selected crop value chains to increase household income and wealth creation		No. of Households reporting increased income from crop enterprises	10%	20%	10%	10%	50%	11.4M
	Improved food and nutrition security among the poor and vulnerable households	50%	% of households producing adequate & consuming nutritious food to meet their dietary needs	4%	3%	4%	4%	15%	6.4M
	Increased horticultural production for local and export market	1	No. of horticultural crops produced and marketed at local and export market as a Nyamira County brand	1	2	2	2	7	20M
	Increased adoption of modern farming techniques, Technologies & innovations	3500	No. of farmers adopting modern farming technologies and innovations	1000	2000	3000	1000	7000	3.25M
	Reduced post-harvest losses in both cereal crops & horticultural crops	30%	% reduction in post-harvest losses in cereal crops & horticultural crops	2%	3%	3%	2%	10%	5.5M
	Reduced impact of climate change and its effects in agriculture	4000	No. of farmers adopting climate smart technologies in crop value chains, adaption, adoption & mitigation strategies	2000	4000	4000	2500	12500	4M
	Enhanced surveillance for pest and disease control	1	Reduced cases of crop pest and disease widespread damage on crops (MLND,	1	1	1	1	4	6M

			FAW, Tuta absoluta)						
CP2.2: Agribusiness development and value addition	Increased Value addition to agricultural produce	1	No. of agro-processing and value addition centres established and equipped	0	1	0	0	1	4M
	Revitalized Coffee, pyrethrum, Tea, Macadamia, & other cash crops	20,000	No. of farmers benefiting from revitalization of the cash crops sub sector in the County	20000	20000	20000	20000	80,000	5.7M
	Accelerated access to agricultural credit & financing	30%	% of farmers accessing agricultural credit and financing increased	10%	20%	20%	10%	60%	0.7M
	Improved marketing & market access for agricultural produce	7	No. of marketing groups formed, Marketing linkages established, Produce aggregation sites established	10	20	20	10	60	1.8M
	Farmers training and agricultural resources availed for improved productivity and profitability (including a modern Biotechnology Laboratory)	0	1 farmers training and resource centre constructed and equipped	0	0	1	0	1	12M
		0	1 agricultural mechanization station constructed and equipped	0	0	1	0	1	40M
CP2.3: Land use management & soil fertility improvement	Integrated soil fertility & management strategies for improved land productivity	100	No. of farms recording improved crop yields per unit area as a result of adopting soil fertility improvement programs., No. of pH rapid test kits bought	1000	2000	3000	1000	7000	15M
	Improved soil and water conservation at farm level	200	No. of farms layed to reduce soil erosion & nutrient loss	1000	1000	2000	1000	5000	10M
		150	No. of on-farm soil & water conservation structures implemented	200	300	300	100	900	2M

**PROGRAMME 3: Livestock development and management.**

**Objective: Improved livestock productivity and safe animal products**

**Outcome: improved profitability in livestock management**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget (Ksh)
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
1. Livestock products	Increased income Improved market		Value addition outlets established in	0	1	1	0	2	5.4M

value addition and marketing	access through establishment of milk cooling plants.		Nyamira Kebirigo, Keroka, Nyansiongo, Ikonge, Ekerenyo, Kemera, Tombe.						
	Increased milk production and improved breeds		No. of farmers trained on breed selection and improvement	15	15	15	15	60	6M
	Increased income All season availability of feed Increased feed quality for Increased milk production		Established fodder bulking sites Established commercial fodder plot On farm formulated feed in tons	0 1 2	0 2 3	0 1 3	0 1 2	0 5 10	6M 24M 5.1M
	Increased beekeeping and income from honey production		-No. of bee hives and kits. -Quantity of honey produced and marketed	20	30	30	20	100	3.6M
	Increased income from breeding and selling of dairy goats and milk		Amount of dairy goat milk produced (Lit)	1000	1500	2000	500	5000	9.4M
	Increased egg and poultry products in the county		-Number of birds distributed -Number of incubators distributed	5000 1	5000 1	5000 2	5000 1	5000 5	8M 1M.
2. Animal health and Management	Artificial Insemination (A.I) services for increased milk production	8,000	-Number of inseminations -number of AI crushes -number of improved cattle	3,000 1 200	3,000 1 200	3,000 2 200	3000 1 200	12,000 5 800	5M 2M 4M
	Production of	2	Number of Meat	0	1	1	1	3	0.5M



	wholesome meat from hygienic modern slaughterhouses		inspectors trained. -Availability of inspected carcasses in all outlets.						
		2	-Modern slaughterhouses constructed	0	1	1	0	2	20M
	Reduced incidences of tick borne diseases		Dips renovated and operationalized	1	1	1	1	4	1M
			Amount of acaricides purchased (Its)	80	80	80	80	320	1.3M
			Diagnostic laboratory constructed and equipped.	0	0	0	0	0	0M
	Reduced prevalence and incidences of notifiable diseases.		Number of animals and birds vaccinated and quantity of vaccines procured.	45,000	45,000	45,000	45,000	180,000	3M
	Improved animal marketing environment		Number of fenced livestock sale yards and throughput	0	0	0	0	0	0M
	Value added leather		Cottage industries built for leather manufacturing	0	0	0	0	0	0M

**PROGRAMME 4: Fisheries development and management.**

**Objective: Improved fisheries productivity and safe fish products**

**Outcome: improved profitability in fisheries management**

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget (Ksh)
				Quarter1	Quarter2	Quarter3	Quarter4	Total	
Aquaculture development	Increased fish populations in dams and ponds	0	Number of dams renovated and restocked and one hatchery established	0	1	1	0	2	3M
	Construct a modern fish hatchery	0	number hatchery developed	0	1	0	0	1	2M
Inland	Surveying	0	All public	1	5	5	3	15	10M

fisheries	and fencing of all the public dams		dams secured by fencing						
	reduced fish loses		Construction of fish cold storage facilities	0	0	0	0	0	0M

### 3.2.4.2 Sub-Sector Programmes; Lands, Housing and Urban development

<b>Programme1: Land, Physical planning and surveying services</b>								
<b>Objective: To provide a spatial framework for Infrastructure and socioeconomic development of the County</b>								
<b>Outcome: Improved developments within the County</b>								
Sub Programme	Key Outcomes	Baseline	Key performance Indicators	Planned Targets				
				Qrt 1	Qrt 2	Qrt 3	Qrt 4	Budget
County Spatial plan	Well-coordinated socio economic development	40%	County Spatial Plan Thematic/Base maps Attribute data Reports	25%	35%	-	-	50M
Development Control regulations	Well-coordinated development, controlled land use on defined zones	1	No. of Building Plans approved Regularization Act	1	1	1	-	3M
Management of Land records		0	County Land management Committees at sub county level	1	1	1	1	4M
Land Survey ( protection of Public land, resolving boundary disputes)	Protect public land, minimize conflicts and improve land market productivity services	20 WARDS	Established Survey reports in every ward	20	20	20	20	10M
<b>Programme 2: Urban development &amp; Housing</b>								
<b>Objective: To Enhance Housing Development and Infrastructure Through integrated management</b>								
<b>Outcome: Integrated development of housing and infrastructure</b>								
Sub Programme	Key Outcomes	Baseline	Key performance Indicators	Planned Targets				
				Qrt 1	Qrt 2	Qrt 3	Qrt 4	Budget
Infrastructure & Social amenities such as recreational facilities, cemeteries and clematoriam	Adequate Infrastructure & social amenities	0	Number of facilities constructed	1	1	1	4	30M
Refurbishment of existing Houses	Improve the staff living conditions for effective service delivery	6	Number of units refurbished	2	2	2	2	8M

Appropriate Building Materials & technology trainings	Training and Demonstrations on new building technologies to community members	20	- Number of Trainings conducted in all the 4 sub-counties - Number of local community trained	5	5	5	5	10M
Urban areas infrastructure delivery (Urban roads, street lighting)	Ease of access in and circulation		Kms of roads done Number of streets done	5	5	5	5	50M
Purchase of land for housing development and land banking	Modern housing for civil servants	12	- title deeds - RIMs	5HA	5HA	5HA	5HA	100M

### 3.2.4.3 Sub-Sector Programmes; Nyamira Municipality Board

Programme	Key	Key Outputs	Key Performance Indicators.	Q1	Q2	Q3	Q4	Total cost
<b>Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES</b>								
<b>Outcome:</b> To strengthen delivery and quality of services								
<b>SP 1.1: Administrative Support Services</b>	Directorate of administration	Compensated employees	Payrolls run	4	4	4	4	40M
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	4	4	4	4	4M
		Reviewed planning documents ie. IDeP, CUIDS etc	No of documents reviewed	0	0	1	0	5M
		Prepared budget and other policy documents	No of documents prepared.	1	1	2	1	6M
		Board committee meetings held	No. of meetings held	1	1	1	1	4M
<b>Programme 2: Social And Environmental Support Services</b>								
<b>Outcome:</b> habitable and safe environment								

SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Grabage Collected in municipality	No. of towns/centres covered within the municipality	25%	25%	25%	25%	6M
		Street lighting in Nyamira CBD	Number of street lights	4	4	4	4	15M
		Erected billboards	Number of bill boards elected	1	1	1	1	16M
<b>Programme 3: Municipal Infrastructure and Disaster Management Support services</b>								
<b>Outcome: Improved infrastructure within the municipality</b>								
SP 3.1 Transport and Infrastructure services	Directorate of Municipal infrastructure	Opened of backstreets	No of towns	2	2	2	2	20M
		improved road infrastructure within municipality	No. of KMs	2	2	2	2	20M

### 3.2.5 Sector capital development projects

#### 3.2.5.1 Sub-Sector Programmes; Agriculture, livestock and fisheries development

PROJECT NAME AND LOCATION	DESCRIPTI ON OF ACTIVITIE S	GREEN ECONOMY CONSIDER ATIONS	ESTIMAT ED COST	SOUR CE OF FUND S	TIME FRAM E	TARG ET	STAT US	IMPLEMENT ING AGENCY
Nyamira fish multiplication and training centre	Nyamira fish multiplication and training centre		30,000,000	CGN	2022/20 23	1	NEW	Department of Agriculture, Livestock and Fisheries
Establishment of Agriculture resource centre	Resource centre at Kitaru		200,000,00 0	CGN	2022/20 23	1	NEW	Department of Agriculture, Livestock and Fisheries
Input subsidy for food security	County wide		180,000,00 0	CGN	2022/20 23	1	NEW	Department of Agriculture, Livestock and Fisheries
Value addition and marketing of Agricultural produce and development of the Rural Transformation Centres	County wide		150,000,00 0	CGN	2022/20 23	20	NEW	Department of Agriculture, Livestock and Fisheries
Revitalization of cash crops for increased incomes (Coffee, Tea and Pyrethrum)	County wide		10,000,000	CGN	2022/20 23	3 cash crops	new	Department of Agriculture, Livestock and Fisheries
Increased	County wide		400,000,00	CGN	2022/20	6 value	On	Department of

productivity and profitability among the small scale farmers thro selected key value chain development			0		23	chains	going	Agriculture, Livestock and Fisheries
Artificial insemination and vaccination	County wide		250,000,000	CGN	2022/2023	1	NEW	Department of Agriculture, Livestock and Fisheries
Milk value Addition	County wide		203,000,000	CGN	2022/2023	1	NEW	Department of Agriculture, Livestock and Fisheries

## Ward Based Projects

Projects	Description of Activities	Cost (Kshs.)	Ward Totals	Source of funding	Timeframe	Implementing Agency
<b>1. KEMERA WARD</b>						
Purchase of livestock	Purchase 20 heifers @ 100,000	2,000,000	7,400,000	CGN	2022-2023	ALF
Establishment of training centre	Purchase of farm input for demonstration	1,000,000				
Subsidies for farm input	50kg fertilizer to 500 farmers @2,000	1,000,000				
Promotion of Apiculture	Provision of 28 bee hives to youth groups @50,000	1,400,000				
Dairy farming	Provision of 20 heifers to 10 SHG	2,000,000				
<b>2. ITIBO WARD</b>						
Farm inputs	Supply of f50Kg fertilizer and certified seeds	2,000,000	6,000,000	CGN	2022-2023	ALF
Local vegetable	provision of local vegetable seeds	1,000,000				
Provision of milk coolants	placed at stragic areas	1,500,000				
Hartcheriesn	provision of hatcheries to groups	1,500,000				
<b>3. GESIMA WARD</b>						
Promotion of fodder	pasture Production and animal feeds across the ward	2,500,000	13,000,000	CGN	2022-2023	ALF
Promotion of coffee industry	Coffe seeds and farm inputs to Rianyangau coffee group	2,000,000				
Green house construction	Installation of 5'1 in each sub county	1,000,000				
Food security	Improved nutrition in wards	1,000,000				
Poultry promotion	initiate " Kuku ni pesa programme" across the ward	1,000,000				

Modern fish ponds	Construction of new modern ponds, provision of fingerlings and fish feeds across the ward	3,500,000				
Training and outreach on modern farming	Modern farm training	1,000,000				
Milk promotion	Installation of milk cooling plant	2,000,000				
<b>4. NYAMAIYA</b>						
Purchase and distribution of farm inputs	supply 2000 farmers with fertilizer @ 2000*50kg	500,000	4,000,000	CG N	2022-2023	ALF
Fish ponds	establish and stock fish Pond	800,000				
Poultry farming	Purchase 5,000 chicks for 20 groups @200	500,000				
Artificial Insemination	Purchase Liquid nitrogen and other supplies	500,000				
Bee Keeping	Issue beehives to groups	700,000				
Installation of Greenhouses	Greenhouses	1,000,000				
<b>5. BONYAMATUTA WARD</b>						
Improved Agricultural Output	Nyabisimba 1 Green House	500,000	7,900,000	CG N	2022-2023	ALF
	Kenya 1 green house	500,000				
	Kianyabongere 1 green house	500,000				
	Mobamba 1 green house	500,000				
	Nyakeore 1 green house	500,000				
Establishment of a Training Center	Purchase of Farm Inputs for Demonstration to farmers	1,000,000				
Subsidies for Farm Inputs	50kg fertilizer to 500 farmers @2,000	1,000,000				
Promotion of Apiculture for Increased honey production and a better ecosystem	Provision of 28 Beehives to youth groups in the following areas; 2 beehives each (Kebirigo, Nyakeore, Mobamba, Riasindani, Kianyabong'ere, Kabatia, Nyainogu, Rirumi, Ekenyoro, Kenya, Nyakemincha, Nyabisimba, Nyamwetuereko and Bosose) @50,000	1,400,000				
Dairy Farming	Provision of 20 Heifers to 10 Self Help Groups; 2 Each	2,000,000				
<b>6. MAGWAGWA WARD</b>						
Crop management	Provision of tissue bananas	3,000,000	25,500,000	CG N	2022-2023	ALF
Livestock Management	Dairy farming	3,000,000				
Livestock Management	Poultry farming	3,000,000				
Aquaculture promotion	Fish ponds	1,500,000				
Apiculture production	Bee keeping	15,000,000				
<b>7. KIABONYORU WARD</b>						
Farm inputs	Provision of fertilizer to farmers 1500 of 50kg @2000	3,000,000	6,000,000	CG N	2022-2023	ALF
Greenhouse	Installation of 4 greenhouse@500,000	2,000,000				
Poultry	Provision of 5000 poultry to 20 groups @200	1,000,000				

<b>8. MAGOMBO WARD</b>						
Poultry Farming(Chicken), Aquaculture(Fishponds) and Greenhouses for tomatoes, onions and Vegetables	32 Groups; 4 per Sub-Location	32,000,000	32,000,000	CG N	2022-2023	ALF
<b>9. BOGICHORA WARD</b>						
<b>10. EKERENYO WARD</b>						
<b>11. MANGA WARD</b>						
Establish chicken hutcheries	10 hutcheries @ 500,000	5,000,000	19,500,000	CG N	2022-2023	ALF
Value addition to local vegetables	@manga, Tombe & Nyaikuro @4,000,000	12,000,000				
Setting of green houses	5 @ 500,000	2,500,000				
<b>12. BOMWAGAMO</b>						
Marketing centers	Construction of a marketing center	1,000,000	16,000,000	CG N	2022-2023	ALF
Green houses	Equipping greenhouses	10,000,000				
Fish ponds	Provision of fingerlings to farmers	5,000,000				
<b>13. MEKENENE WARD</b>						
Nyansiongo	Construction of Fish ponds	2,000,000	15,000,000	CG N	2022-2023	ALF
	Bee keeping	1,000,000				
	Demonstration center	3,000,000				
	Bio-technology lab	5,000,000				
	Fertilizer to needy farmers	2,000,000				
	Dairy cows-groups	2,000,000				
<b>15. ESISE WARD</b>						
Increase vegetable production	Equip women groups with vegetable driers for value addition	300,000	6,300,000	CG N	2022-2023	ALF
	Provision of green houses and equipping 8 youth groups with skills on vegetable production in the following sub-location(manga,Raitigo,Riangombe,Mecheo,Ekebuse and Ekerubo)	4,000,000				
Dairy farming	Artificial insemination for improved breeds and yields at Riangombe and Ekerubo	2,000,000				
<b>16. BOSAMARO WARD</b>						
Farm inputs	Purchase of grade(poultry ) and kienyeji hens for already existing 20 self help groups @200,000	4,000,000	19,200,000	CG	2022-2023	ALF
Dairy Livestock	Purchase of grade and dairy goat 22No @ 50,000 to youth groups	2,000,000				
	Purchase of 25 high quality dairy cows@100,000	1,200,000				
	Provision of Artificial insemination kitt	1,000,000				
	Renovation of 2 cattle dip@ 300,000	2,000,000				

	Completion and equipping of farm training centre with green house,poultry,dairy animals for demonstration	8,000,000				
<b>17. TOWNSHIP WARD</b>						
Farm inputs	supply 2000 farmers with fertilizer @ 2000*50kg	3,000,000	10,000,000	CG N	2022- 2023	ALF
Fish ponds	establish and stocking	2,000,000				
Poultry farming	5,000 chicks for 20 groups @200	1,000,000				
Purchase of Livestock	Dairy cattle and goats	2,000,000				
Artificial Insemination	Purchase of AI kits	2,000,000				
<b>18. BOKEIRA WARD</b>						
Demonstration center	Construction of Demonstration center	6,000,000	10,000,000	CG N	2022- 2023	ALF
10 greenhouses	Provide 10 green houses	4,000,000				
<b>19. RIGOMA WARD</b>						
Farm inputs	Supply 300 farmers with fertilizer @2000*50	600,000	11,000,000	CG N	2022- 2023	ALF
Fish ponds	Replenish with fingerlings	450,000				
Slaughterhouses	Establish a slaughter house at Keroka	3,000,000				
Artificial Insemination	Provision of AI services to farmers	2,000,000				
Value addition	Provision of driers to 20 groups	4,500,000				
Bee Keeping	Issue beehives to groups in 9 Locations	450,000				

### 3.2.5.2 Sub-Sector Programmes; Lands, Physical Planning and urban development

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>GESIMA WARD</b>								
Urban areas infrastructure in delivery (Urban roads, opening of back streets)	Ease of access and circulation	Gesima Market and Mosobeti, Mochenwa		10,000,000	CGN Partners and Collaborators KUSP/World Bank	2018/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects
<b>BONYAMATUTA WARD</b>								
Urban areas infrastructure in delivery (Urban roads, opening of back streets)	Ease of access and circulation	Kbirigo		20,000,000	CGN Partners and Collaborators KUSP/World Bank	2018/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects
<b>EKERENYO WARD</b>								
Urban areas infrastructure in delivery (Urban roads, opening of back streets)	Ease of access and circulation	Ekerenyo Ward		5,000,000	CGN Partners and Collaborators	2018/2022	County Government Department of LHUD	New projects



Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
of back streets)					KUSP/World Bank		TR&PW Nyamira Municipality	
<b>NYANSIONGO WARD</b>								
Infrastructure & Social amenities such as recreational facilities, cemeteries and crematorium	Adequate Infrastructure & social amenities	Number of facilities	Contracting Designs Site visits	50m	CGN Partners and Collaborators	2018/2022	County Government Department of LHUD TR&PW	New projects
Waste and Drainage management in urban centers	Functional waste and drainage management systems in urban areas	Constructed drainages Maintained drainages	Contracting Designs Site visits	50,000,000	CGN Partners and Collaborators	2018/2022	County Government Department of LHUD	New projects
<b>TOWNSHIP WARD</b>								
Urban areas infrastructure in delivery (Urban roads, opening of back streets)	Ease of access in and circulation	10kms		20,000,000	CGN Partners and Collaborators KUSP/World Bank	2018/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects
Infrastructure & Social amenities such as recreational facilities, cemeteries and crematorium	Adequate Infrastructure & social amenities	Number of facilities	Contracting Designs Site visits	50,000,000	CGN Partners and Collaborators	2018/2022	County Government Department of LHUD TR&PW	New projects
<b>RIGOMA WARD</b>								
Waste and Drainage management in urban centers	Functional waste and drainage management systems in urban areas	Constructed drainages Maintained drainages (Keroka Town)	Contracting Designs Site visits	50m	CGN Partners and Collaborators	2018/2022	County Government Department of LHUD	New projects
Urban areas infrastructure in delivery (Urban roads, opening of back streets)	Ease of access in and circulation	Keroka Town		15,000,000	CGN Partners and Collaborators KUSP/World Bank	2018/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects
Infrastructure & Social amenities such as recreational facilities, cemeteries and crematorium	Adequate Infrastructure & social amenities	Number of facilities	Contracting Designs Site visits	25,000,000	CGN Partners and Collaborators	2018/2022	County Government Department of LHUD TR&PW	New projects
<b>MANGA WARD</b>								
Urban areas infrastructure in	Ease of access in and	Manga Ward		5,000,000	CGN Partners and	2018/2022	County Government Department of	New

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
delivery (Urban roads, opening of back streets)	circulation				Collaborators KUSP/World Bank		LHUD TR&PW Nyamira Municipality	projects
Development of Local Physical Planning	Development of Local control	Nyamira town, miruka, magombo, nyansiongo, omogonchoro, kebirigo, chepilat, ikonge		20,000,000	CGN	2018/2022	County Government of LHUD TR&PW Nyamira Municipality	Continuous
Fencing and demarcation of public land	Development of control	Omokirondo, Nasari		5,000,000	CGN	2018-2022	County Government of LHUD TR&PW Nyamira Municipality	Continuous
Finalization of The County Headquarters	Service delivery	HQ		50,000,000	CGN	2018-2022	County Government of LHUD TR&PW Nyamira Municipality	Continuous
Preparation of valuation roll	Determination of rates	Countywide		20,000,000	CGN	2018-2022	County Government of LHUD TR&PW Nyamira Municipality	Continuous

### Multi-Year Projects

Project Name/Location	Location	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
<b>TOWNSHIP WARD</b>								
Waste and Drainage management in urban centers	Magwagwa, Kemera, Tinga, Magombo, Mangalaitigo, Nyamusi	Constructed drainages Maintained drainages	Contracting Designs Site visits	50M	CGN Partners and Collaborators	2018/2022	County Government of LHUD	New projects

### 3.2.5.3 Sub-Sector Programmes; The Nyamira Municipality Board

Project description	Budget	Expenditure	Performance/Execution	Assessment of progress	Comments
Upgrading to bitumen standards of (B5) Borabu Inn – Golan Heights Resort – Juakali – Nyamira Boys – (B5) Nyabite market. FY 2018/2019	104,373,213.30	73,374,368.86	70.30%	Ongoing	Contract was extended to 5 <sup>th</sup> February 2021
Municipal Spatial plan	10,900,000.32	9,810,000	90%	Ongoing	Contract extended to 20 <sup>th</sup> August 2021
Project carried forward from FY 2019/2020 (Upgrading to Bitumen standards of Public	82,859,330.47	0	0	Ongoing	Work in Progress

works – CDF Offices – Hospital gate Junction)					
Purchase of skip loader	18,840,000	0	0	Contract awarded	Affected by late disbursement of funds

## Projects for the 2022/2023 Financial Year

The following projects shall be implemented as they are captured in the Municipal Spatial Plan

Gravelling of the proposed by-passes following link roads @ Ksh.750,000 per Kilometer	Eastern By-pass 12KM	14.4M
	Western By-Pass 8.1KM	9.72M
Acquisition of space and construction of Jua Kali sheds (Light Industrial Parks)	Kebirigo 1.05ha	2.7M
	Nyamaiya 0.74ha	1.9M
	Tinga 0.7ha	1.9M
	Nyaramba 0.73	1.9M

### 3.3 SECTOR: ENERGY, INFRASTRUCTURE, AND ICT

**3.3.1 Sector Composition:** This sector includes the following Sub-sector which form the above sector include; Roads, Transport & public works

#### 3.3.2 Sector Vision, Mission and Goal

**Vision:** A World class provider of cost-effective physical and infrastructure facilities and services.

**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.

#### 3.3.3 Sub-Sector Development needs, Priorities and Strategies

Programme	Issue/Problems	Causes	Development Objective	Immediate Objective	Existing opportunities/ strengths with the sectors	Strategies
Road Transport	High traffic in the town area;	Limited parking space within towns Narrow roads to accommodate the increasing traffic Unplanned urban development limiting space for road expansion	Reduce traffic jam in the central area	Organize adequate parking area Expand the main urban roads	Existence of enforcement officers	Construct more parking lots Construct extra BACK streets to off load traffic & open existing narrow roads Control urban development

Programme	Issue/Problems	Causes	Development Objective	Immediate Objective	Existing opportunities/ strengths with the sectors	Strategies
	Poor road transport network	Gullies & Potholes in existing roads on road sections Lack of an effective and connected road hierarchy in urban and rural areas	Ensure passable and safe road network Improve road network in the county	Minimise the existence of gullies and potholes in our county roads Enhance efficiency in urban and rural road networks	Existing of roads Existing road design & Maintenance manuals Financial support from KRB	Undertake regular Routine Maintenance on the roads that are in a good condition (maintainable network). Spot Improve bad sections of the good roads to consolidate the maintainable network. Partial rehabilitation of prioritised links in order to improve connectivity and provide access to the majority of the population Construct bridges and drainage systems at appropriate points and junctions where there is no road continuity.
	Vandalisation of road furniture	Lack of awareness	Ensure sustainability of safety to road users	Reduction of vandalism	Existence of road manual & road safety guidelines & policy	Replace missing road furniture Install new road furniture Provide sustainable budget Hold public awareness meeting
	Poor Drainage system	Heavy and irregular rains Dumping of solid waste on drains Blocking existing culverts	Ensuring proper drainage systems	Reduce cases of drainage destruction	Existing roads Existing designs manuals	Maintain the drainage systems regularly Construct new culverts at appropriate points Introduce new drainage systems where needed Unblock any blocked existing drainage system
	Road classification	Unclear classification of roads	Increase classified roads networks	Carry road inventory survey of unclassified roads in the county	Available Roads database of classified roads at KRB Initial Classification guidelines	Carry road inventory survey of all roads in the county Policy review on road classification
	Inadequate road	Inadequate machineries for the	Cover the	Procure enough machinery for	Acquired: Two	To procure: Prime mover.

Programme	Issue/Problems	Causes	Development Objective	Immediate Objective	Existing opportunities/ strengths with the sectors	Strategies
	maintenance equipment.	expanse area.	entire area in road networking.	opening and maintenance of roads.	graders Excavator Wheel loader Four tippers Two backhoes Two single drum rollers. Wheeled Low bed	Excavator Shavel Tippers
Public works	Delay of Design of government buildings Uncontrolled development of Buildings	Facilitation in the design & printing of documents Lack coordination on departments involved	Provide facilitation and design equipments Develop a Policy on development controlled and management	Provide facilitation & purchase design machinery	Technical staff Design Computers & Software	Employ more technical staff Purchase design machinery and equipments Establish onestop development controll
Mechanical Services	Inadequate servicing and longer period of service & maintenance of motor vehicle and machineries	No modern workshop, tool and equipment. Changing technology. Regular breakdown of motor vehicles and equipments. Inadequate maintenance funds.	Adequate servicing of motor vehicles and road maintenance equipments.	Acquire space for modern workshop. Acquire modern workshop tools and equipment. Quick response to breakdowns. Periodical trainings for technicians and operators for advancing technologies. Allocate enough resources for maintenance and emergency breakdowns.	Ready working technical team. Some workshop tools.	Acquire space for building workshop. Build a modern workshop. Purchase workshop tools and equipment e.g. diagnosis machines, hoist etc. Train personnel over changing technology. Acquire mobile workshop and service van. Budget for maintenance to be increased.
Human resource development	Human resource capacity	Low skills	Improve employee skills	Ensure efficient service delivery	Skilled manpower in the job market	Train existing staff Fill the employee gaps

### 3.3.4 Sector Programmes and Intervention

#### 3.3.4.1: Sub-Sector Programmes; Roads, transport and public works

<b>Programme 1 : Road Transport</b>									
<b>Objective: Ensure passable and safe road network</b>									
<b>Outcome: Improved transportation of goods and people</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Qrt 1	Qrt 2	Qrt 3	Qrt4	Budget	
Construction of Roads and bridges	Roads constructed to bitumen standard	160	Km of roads constructed to bitumen standard	2	2	2	2	40M	
	Roads constructed to gravel standard	1020	Km of roads constructed to gravel standard	10	20	10	10	50M	
	Bridges Constructed	1	No. of Bridges Constructed	1	1	1	1	15M	
	Box culverts constructed	6	No. of Box Culverts Constructed	1	1	1	1	10M	
	Foot bridges constructed	2	No. of foot bridges constructed	1	1	1	1	5M	
	Pipe culverts Constructed	4000	M of pipe culverts constructed	125	125	125	125	8M	
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	250	Km of roads rehabilitated & maintained	40	40	35	35	70M	
	Road construction equipment purchased	13	No. of road construction equipment purchased	1	1			20M	
<b>Programme 2 : Transport and Mechanical Services</b>									
<b>Objective: Ensure timely maintenance of vehicles and machinery to minimize down town</b>									
<b>Outcome: Improved service delivery through continued availability of vehicles and machines</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Qrt 1	Qrt 2	Qrt 3	Qrt4	Budget	
Maintenance of motor vehicles and road construction machinery	Workshop constructed	0	No. of workshop constructed	1				15M	
	Workshop equipment purchased	1	No. of workshop equipment purchased	1	1	1	1	1	
	Motor vehicle and machinery Serviced	25	No. of motor vehicles and machinery serviced	5	5	5	5	5M	
Fuel shortage and adulteration	Construction of a petrol station	0	No of petrol stationed construction	1					
<b>Programme 3 : Public Works and Disaster Management</b>									
<b>Objective: Ensure all tender documents are prepared on timely as per request and development is controlled</b>									
<b>Outcome: Improved physical and social infrastructure in urban areas</b>									
Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Qrt 1	Qrt 2	Qrt 3	Qrt4	Budget	
Building Development	Building plans approved	100	No. of Building plans approved	50	50	50	50	2M	

control									
Safety and Emergency	Fire management	0	No. of firefighting stations constructed	1				15M	
	Firefighting Equipment purchased	1	No. of firefighting equipment purchased	1	1			15M	
Disaster risk reduction	Inspection of public facilities	80	No. of facilities inspected	50	50	50	50	1M	
	Disaster training conducted	2	No. of Trainings conducted	2	2	2	2	2M	
<b>Programme 4 : General Administration Planning and Support Services</b>									
<b>Objective: To support and increase efficiency in service delivery.</b>									
<b>Outcome: Improved and efficient administrative, financial and planning support services</b>									
Sub Programme	Key Output	Base-line	Key performance Indicators	Planned Targets				Budget	Total Budget
				Qrt 1	Qrt 2	Qrt 3	Qrt4		
General administration	Employee compensation	131	No. of employees compensated	151	151	151	151	100M	
Policy Development and Planning	Statutory reports	10	No. of statutory reports prepared and submitted on time	2	2	2	2	3M	
	Preparation of the bills and policies	0	No. of bills and policies developed	2	2			2.5M	
	Monitoring and evaluation reports	72	No. of monitoring and evaluation Reports	25	25	25	25	2.5M	
Human resource Development	Staff trained	12	No. of staff trained on competency skill	5	5			2.5M	

### 3.3.5 Sector capital development projects

#### 3.3.5.1: Sub-Sector Programmes; Roads, public works and infrastructure

Ward	Name of Road	Task/Activity	KM
Mekenene	Kerumbe Disp - Kerumbe SDA Church	Grading,Gravelling & Drainage Works	3
	Mogumo - Rianyakundi (Mogusii) – Omotobo	Grading,Gravelling & Drainage Works	2
	Kitaru TBC-Bwogoti Tong'i-Riobare TBC	Grading,Gravelling & Drainage Works	3
	Maziwa-Mwongori Sec Sch Junct	Grading,Gravelling & Drainage Works	2
	Mwamogusii-Mwongori	Grading,Gravelling & Drainage Works	2
Nyansiongo	Masige – Omosocho	Grading,Gravelling & Drainage Works	3
	Kenyerere – Tindereti	Grading,Gravelling & Drainage Works	7
	Riontinta - Nyong'a - Kenyerere TBC – Riobonyo	Grading,Gravelling & Drainage Works	3.5
	Riamokogoti Junct - Nyandoche II -Nyasimwamu Pry Sch	Grading,Gravelling & Drainage Works	2
	Riamokogoti Quarry - Riamokogoti Dip - Omosocho Pry Sch - Nyabogoye - Masige Farm	Grading,Gravelling & Drainage Works	3.5
	Nyaronde-Bwabincha-Okegoro-Border	Grading,Gravelling & Drainage Works	3.5
	Manga Police-Rigoko TBC	Grading,Gravelling & Drainage Works	2

	Simbaut M.C Junc-Dam-Kamau Junc	Grading,Gravelling & Drainage Works	2
	Rianyandoro - Rionchiri – Sauni	Grading,Gravelling & Drainage Works	3
Rigoma	Nyabogoye – Riamachana	Grading,Gravelling & Drainage Works	2.5
	S- Kona- Embaro- Rianyasimi Foot Bridge	Grading,Gravelling & Drainage Works	3.5
	Rianyasimi – Riabore	Grading,Gravelling & Drainage Works	3
	Nyabiemba - Kegogi - Matangi	Grading,Gravelling & Drainage Works	1.5
	Bocharia - Rikenye	Grading,Gravelling & Drainage Works	2.5
	Riamisi - Rigoma Mkt	Grading,Gravelling & Drainage Works	2.5
Manga	St. Samwel -Nyanguku	Grading,Gravelling & Drainage Works	2
	(D223)Nyambaria High Sch–Riogoro–Gatuta	Grading,Gravelling & Drainage Works	2.6
	Anyona stage - Anyona Dispensary	Grading,Gravelling & Drainage Works	2.5
	Ekerubo Sec Sch- Riamaranga –Omosocho	Grading,Gravelling & Drainage Works	2
	Gesonso Approved school	Grading,Gravelling & Drainage Works	2
	Nyambaso – Gesonso	Grading,Gravelling & Drainage Works	2.5
	Tombe Tea Factory - Nyamache Mange - Tombe TBC	Grading,Gravelling & Drainage Works	3
	Omogwa – Ekerubo	Grading,Gravelling & Drainage Works	4
Kemera	Nyaneke – Riombati	Grading,Gravelling & Drainage Works	3
	Agape-Mokorogonywa- Nyangena	Grading,Gravelling & Drainage Works	2.5
	Ekenyoro – Kiabiraa	Grading,Gravelling & Drainage Works	3
	Mokwerero – Nyangena	Grading,Gravelling & Drainage Works	2
	Nyachichi - Moitunya Pry Sch	Grading,Gravelling & Drainage Works	2
	Ikonge - Metembe – Nyangena	Grading,Gravelling & Drainage Works	3
	Etanda – Mokwerero	Grading,Gravelling & Drainage Works	3
	Nyagechenche pri sch-Onyakundi-Magogo	Grading,Gravelling & Drainage Works	3
	Mwamosioma - Moitunya	Grading,Gravelling & Drainage Works	3
Esise	Riotiso - Riakerage	Grading,Gravelling & Drainage Works	4
	Kebuse - Riotuke	Grading,Gravelling & Drainage Works	4
	Kineni – Saigangiya	Grading,Gravelling & Drainage Works	2.5
	Chepng'ombe – Etanki – Nyansakia	Grading,Gravelling & Drainage Works	4
	Bwongoro – Riontonyi- Ensinyo	Grading,Gravelling & Drainage Works	4.5
	Manga - Rianyona	Grading,Gravelling & Drainage Works	2.5
	Manga - Obosire – Okerage	Grading,Gravelling & Drainage Works	3
	Ensinyo - Saiga ngiya	Grading,Gravelling & Drainage Works	3
Gachuba	Nyabara IV - Kiamogiti-Egirachi	Grading,Gravelling & Drainage Works	2
	Nyaibasa - Onderea –Riabagaka	Grading,Gravelling & Drainage Works	5
	Miririri TBC – Nyangorora	Grading,Gravelling & Drainage Works	2.5
	Iranda –Sengereri	Grading,Gravelling & Drainage Works	2
	Nyamasebe SDA Church - Riamrefu - Nyamakairo – Riamaranga	Grading,Gravelling & Drainage Works	5



	Keboba-Rianyachio & Kiang'ende Youth Polytechnic - Kiononso	Grading,Gravelling & Drainage Works	2.5
	Riamekebe - Okegesa - Riabagaka Catholic church - Bwochoke – Rooche	Grading,Gravelling & Drainage Works	2.5
	Egirachi-Geteni-Birongo	Grading,Gravelling & Drainage Works	2
	Riogato Bridge-Obantu-Bwochoi Junct	Grading,Gravelling & Drainage Works	2.5
	Gachuba SDA-Riamosigisi TBC	Grading,Gravelling & Drainage Works	2
	Kamkunji–Nyasumi–Nyagancha–Ereru–Riakimoi	Grading,Gravelling & Drainage Works	3.5
	Kebirichi Secondary School Access Road	Grading,Gravelling & Drainage Works	1
	Nyamasebe-Riangonda	Grading,Gravelling & Drainage Works	3
Magombo	Magombo-Riarang'a-Gekano-Kenyamware	Grading,Gravelling & Drainage Works	5
	Riamachana - Nyamwanga	Grading,Gravelling & Drainage Works	4
	Magombo Mkt - Gekano Girls - Nyamwanga	Grading,Gravelling & Drainage Works	4
	Riatomasi - Riamakori –Magombo	Grading,Gravelling & Drainage Works	3
	Nyaguku Road	Grading,Gravelling & Drainage Works	4
	Sirate – Nyambaria	Grading,Gravelling & Drainage Works	2
	Riogeto - Kibera - Inani – Magombo	Grading,Gravelling & Drainage Works	4
Kiabonyoru	Amakuura Pry Sch – Mokomoni	Grading,Gravelling & Drainage Works	4
	Kerenda - Endiba - Nyabioto - Checkpoint - Isamwera	Grading,Gravelling & Drainage Works	3
	Eronge Junct - Nyanchoka-Kiabonyoru	Grading,Gravelling & Drainage Works	3
	Nyabikomu - Nyangoge Sec Sch – Viongozi	Grading,Gravelling & Drainage Works	4
	Isicha – Eyaka	Grading,Gravelling & Drainage Works	3
	Biego Pry Sch - Bikororo	Grading,Gravelling & Drainage Works	3.5
Bokeira	Ong'era Pry Sch Junct- Matongo Sec Sch	Grading,Gravelling & Drainage Works	2
	Nyakaranga-Kebobora Mkt-Egetonto CF	Grading,Gravelling & Drainage Works	
	Gekonge sec sch access Road	Grading,Gravelling & Drainage Works	1.5
	Nyaututu - Kiamatonga Pry Sch	Grading,Gravelling & Drainage Works	5
	Nyamusi Mkt - Nyasiringi Junct - Engoto Pry Sch	Grading,Gravelling & Drainage Works	2.5
	Nyamusi Mkt- Dip- Orwaki- Baraza-Engoto Junct	Grading,Gravelling & Drainage Works	5
	Gesura Pry Sch Junct- Iywero Bridge	Grading,Gravelling & Drainage Works	1.5
Ekerenyo	Igwero-Ebate - Ensoko – Kebariga	Grading,Gravelling & Drainage Works	1.5
	Tombe - Nyairang'a - Kamwarani – Nyameko	Grading,Gravelling & Drainage Works	3
	Egetare- Omorare - Kiamogake – Nyakongo	Grading,Gravelling & Drainage Works	3
	Ikonge Junct - Ikonge Resort	Grading,Gravelling & Drainage Works	2.2
	Ekerenyo Stage - Esiteni - Obwari Junct	Grading,Gravelling & Drainage Works	3.5
	Sere – Rianyamweno	Grading,Gravelling & Drainage Works	2.5
	Gisweswe Junct - Gisweswe Pry Sch	Grading,Gravelling & Drainage Works	1.5
	Bwarani - Kamwarani	Grading,Gravelling & Drainage Works	3
	Magonga Junct - Nyamatimbo – Nyamotaro	Grading,Gravelling & Drainage Works	2

Magwagwa	Magwagwa-Esamba TBC-Ikamu Sec Sch	Grading,Gravelling & Drainage Works	4
	Nyambambo Mkt Access Roads	Grading,Gravelling & Drainage Works	4
	Rikuruma-Gitwebe-Kiangoi Road	Grading,Gravelling & Drainage Works	1
	Mogeni Tea Factory-Mesogwa Pry Sch-Bisembe Catholic	Grading,Gravelling & Drainage Works	2.5
	Bisembe Junct - Nyabwaroro Pry Sch - Kiangoi Road	Grading,Gravelling & Drainage Works	4
	Moteomokamba - Botibai - Esanige Junct	Grading,Gravelling & Drainage Works	2
	Misambi - Nyambambo Mkt	Grading,Gravelling & Drainage Works	2.5
Itibo	Iteresi-Matierio-Kebabe	Grading,Gravelling & Drainage Works	3
	Bwombui-Avocado	Grading,Gravelling & Drainage Works	2
	Ekerenyo stage Junct - Kanyancha - Ombwamba bridge	Grading,Gravelling & Drainage Works	2.2
	Nyagokiani Pry Sch - Nyagokiani Dip - Itibo Junct	Grading,Gravelling & Drainage Works	3
	Nyagokiani TBC (Riakenagwa) - Riagisenyi Bridge - Kiang'ombe TBC	Grading,Gravelling & Drainage Works	3
	Riakinyoni SDA Church (Kapawa) - Maji Mazuri - Riobogisi	Grading,Gravelling & Drainage Works	3
	Isinta - Nyamauro – Meteorora	Grading,Gravelling & Drainage Works	3
Bomwagamo	Rianyambeke - Kiangoi - Ensoko TBC	Grading,Gravelling & Drainage Works	4.5
	Kegogi Pry Sch - Eyaka	Grading,Gravelling & Drainage Works	1.8
	Eronge Mkt- Eronge Sec Sch - Nyabweri Disp	Grading,Gravelling & Drainage Works	3
	Nyageita Junct - Nyamusi - Riandong'a Sch Sch	Grading,Gravelling & Drainage Works	3
	Boera -Kioge	Grading,Gravelling & Drainage Works	4.1
	Omokonge Junct-Nyamiacho	Grading,Gravelling & Drainage Works	2.5
	Kioge Mkt– Mageri-Egesieri Junct	Grading,Gravelling & Drainage Works	5.5
	Kegogi Pry Sch-Nyambiri TBC Ring Road	Grading,Gravelling & Drainage Works	2
Nyamaiya	Gekomoni - Kemasare TBC – Maguti	Grading,Gravelling & Drainage Works	3
	Bonyaiguba Pry Sch – Rateti	Grading,Gravelling & Drainage Works	2.1
	Bondeka –Matierio	Grading,Gravelling & Drainage Works	3.5
	Nyamaiya Stadium Access Road	Grading,Gravelling & Drainage Works	1
	Mangongo – Kanani	Grading,Gravelling & Drainage Works	2.5
	Gesarate - Nyandoche II	Grading,Gravelling & Drainage Works	2.5
	Miruka-Nyandoche II-Getari	Grading,Gravelling & Drainage Works	7
	Ratandi - Bondeka - Amaterio – Motobo	Grading,Gravelling & Drainage Works	4
	Miruka - Atemo	Grading,Gravelling & Drainage Works	2
	Nyamaiya - Riosindi - Nyandoche	Grading,Gravelling & Drainage Works	2.5
	Masosa – Marara	Grading,Gravelling & Drainage Works	3
	Bwonyonga Bridge-Nyabomite CF	Grading,Gravelling & Drainage Works	3
Township	Bwenchogu - Keera – Onyaswamu	Grading,Gravelling & Drainage Works	2
	Keguru TBC - Gesore - Bwombangi - Nyansangio - Borabu	Grading,Gravelling & Drainage Works	2.6
	Family Bank - Nyairicha	Grading,Gravelling & Drainage Works	2
	Sitipare - Nyangoso Pry Sch	Grading,Gravelling & Drainage Works	2.5

	Nyamira Central SDA - Nyabomite - Omonyia - Nyabite	Grading,Gravelling & Drainage Works	2
	Orphanage – Borabu	Grading,Gravelling & Drainage Works	1
	Gesore Junct - Gesore Pry Sch	Grading,Gravelling & Drainage Works	1
	Shivling Supermarket – Nyangoso	Grading,Gravelling & Drainage Works	3.5
	Golan - Nyaigwa TBC - Amazon Hotel	Grading,Gravelling & Drainage Works	2
	Nyamira Backsteets	Grading,Gravelling & Drainage Works	3.2
	Monchururu- Sen. Kebaso Sec Sch	Grading,Gravelling & Drainage Works	1.5
Bonyamatuta	Nyamonyo - Mobamba - Nyakemincha Sec Sch- Nyakeore	Grading,Gravelling & Drainage Works	3
	Eronge – Kabatia	Grading,Gravelling & Drainage Works	3
	Kenyerere - Nyainogu – Nyakeore	Grading,Gravelling & Drainage Works	4
	Karantini - Nyabara II	Grading,Gravelling & Drainage Works	3
	Kebirigo Junct - Kebirigo Sec Sch	Grading,Gravelling & Drainage Works	2.5
	Omonono - Rianzaenda – Kenyanya	Grading,Gravelling & Drainage Works	3
	Nyainagu Junct - Nyainagu Pry Sch	Grading,Gravelling & Drainage Works	3.5
	Bosome Pry Sch- Konate-Nyamwitureko – Iranda	Grading,Gravelling & Drainage Works	4
	Kebirigo - Turning point – Bundo	Grading,Gravelling & Drainage Works	1.2
	Bundo - Keera – Migingo	Grading,Gravelling & Drainage Works	5
	Kabatia - Kiambere	Grading,Gravelling & Drainage Works	4
Bogichora	Riambunya - Nyabomite Road	Grading,Gravelling & Drainage Works	4
	Nyamokeri - Rianyanditi River – Makairo	Grading,Gravelling & Drainage Works	3
	Riobonyo - Riamobaya (Bosiango)	Grading,Gravelling & Drainage Works	3
	Riamichieka - Nyabomite	Grading,Gravelling & Drainage Works	3
	Riatengeya – Bonyunyu	Grading,Gravelling & Drainage Works	4
	Keera - Omorare – Bonyunyu	Grading,Gravelling & Drainage Works	3
	Nyamotentemi Catholic church - Julius Ogongo	Grading,Gravelling & Drainage Works	3
	Nyaramba - Oiringa-Mayoyo	Grading,Gravelling & Drainage Works	4
	Bomorito Road	Grading,Gravelling & Drainage Works	1.5
	Ibucha Ring Road	Grading,Gravelling & Drainage Works	3
	Nyankongo -Omorurega - Getacho	Grading,Gravelling & Drainage Works	5
	Bumburia – Bonyunyu	Grading,Gravelling & Drainage Works	4
	Bwonyangi - Bomorito-Ogango Health Centre	Grading,Gravelling & Drainage Works	3.5
Bosamaro	Nyachururu Pri Sch- Getare	Grading,Gravelling & Drainage Works	1.5
	Nyangena - Eronge – Bogetutu	Grading,Gravelling & Drainage Works	4
	Bosiango (Booster) – Kuura	Grading,Gravelling & Drainage Works	1.5
	Mosobeti SDA – Enchoro	Grading,Gravelling & Drainage Works	4
	Riamandere - Mariba – Motagara	Grading,Gravelling & Drainage Works	2
	Rianyabao - Gucha Sec Sch	Grading,Gravelling & Drainage Works	2
	Riokara – Mogumo	Grading,Gravelling & Drainage Works	3

	Gesero-Sirate	Grading,Gravelling & Drainage Works	3
	Nyagachi-Nyangarangania-Riverside-Kebuko-Esani Sec Junct	Grading,Gravelling & Drainage Works	4
	Bokaya - Gesiaga – Gesero	Grading,Gravelling & Drainage Works	2.5
	Girigiri Pry Sch- Makairo - Egetugi – Kuura	Grading,Gravelling & Drainage Works	3
	Igenaitambe Pry Sch –Etente	Grading,Gravelling & Drainage Works	3
	Nyagachi Junct - Nyagachi Mkt	Grading,Gravelling & Drainage Works	2.5
	Kuura Junct – Riamoti	Grading,Gravelling & Drainage Works	2
	Esamba – Botabori	Grading,Gravelling & Drainage Works	3.5
Gesima	Nyakongo Sec Sch - Bwosiemo - Omogaka - Omonda - Oswanya - Kambini TBC	Grading,Gravelling & Drainage Works	1.5
	Bwoiko Junct - Sungututa - Egetugi Junct	Grading,Gravelling & Drainage Works	2
	Bwonyonka - Onyarangi Junct - Riosiago - Esani - Bwombui - Mwangaza - Nyamochorio – Mosobeti	Grading,Gravelling & Drainage Works	5.6
	Matongo - Enchoro - Obikundo - Bwongereri - Karantini	Grading,Gravelling & Drainage Works	2
	Nyamakoroto – Egetugi	Grading,Gravelling & Drainage Works	3
	Gesima Health Centre - Matunwa Tea Factory - Oisoe - Riayogo SDA Church Junct	Grading,Gravelling & Drainage Works	2
	Matutu Pri Sch Access Road	Grading,Gravelling & Drainage Works	1.5
	Riakworo-Nyaboraaire TBC-Nyamokono	Grading,Gravelling & Drainage Works	3.5
	Nyatieno-Esani sec sch-Nyamochorio	Grading,Gravelling & Drainage Works	3
	Gesima-Matunwa Factory-Kiamitengi TBC-Karantini-Sokobe TBC	Grading,Gravelling & Drainage Works	4
	Geta-Huruma-Embaro	Grading,Gravelling & Drainage Works	1
	Mosobeti - Nyamoteneri-Riakworo	Grading,Gravelling & Drainage Works	2
	<b>Total</b>		<b>529.1</b>

### 3.5 SECTOR NAME: EDUCATION

**3.5.1 Sector Composition:** The sector comprises of Early Childhood development education (ECDE) & Childcare Centers (CCC), County Polytechnics & Home Craft Centers (HCC), Adult Education, Special Education Youth Empowerment.

#### 3.5.2 Sector Vision, Mission and Goal

A globally competitive education training, research and innovation for sustainable development

##### **Mission**

To provide, promote and coordinate quality education and training, integration of science, technology and innovation in sustainable socio-economic development process.

##### **Sub sector goal**

By 2030, every child has access to free quality Early Childhood Development and Education.

### 3.5.2 Sector Development needs, Priorities and Strategies

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 Un-conducive 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	
	Quality Assurance and Standards	Limited dissemination of information on policy, service standard guidelines and curriculum  Inadequate coordination of service provision  Inequitable distribution and access to services Inadequate learning and teaching materials Inappropriate teaching methods Parents understanding of the importance of ECD and the level of their involvement in the children's learning and development. Inadequate supervision and monitoring of	Provision of holistic service to ECDE learners for optimal development outcome	Enhance quality assurance, audit ,control and development in ECDE	To provide an independent assessment of the ECD institutions' strengths and weaknesses in order to inform BOMs, Parents, Staff and other key stakeholders about their Quality, Relevance and Standards of education being offered in the Centers and what needs to be done to improve the same.

		curriculum delivery Lack of relevance with regard to content and delivery The rise of “for profit” institutions			
	Teacher management	No scheme of service Obsolete curriculum	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	Inadequate staffing  Inadequate resource allocation  Poor coordination of ECD services among service providers  Inadequate County ECD standards and guidelines	Procure sufficient office equipment and work tools Adequate ECDE staff Promote good health, growth and development of ECDE learners.	Provision for an institutional framework that entails the administrative and management structures that will ensure effective	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 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 stakeholders 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	<p>Lack of market driven skills in training</p> <p>Lack of special need trainee programs</p> <p>Obsolete curriculum</p> <p>Lack of incubators in county polytechnics</p> <p>Lack of adequate instructional materials</p> <p>Low level of female enrolment in TVET in non-Traditional Occupations.</p>	<p>Provision of market oriented skills</p> <p>Provision of special need trainee programs</p> <p>Update curriculum</p> <p>Provision of incubators in county polytechnics</p> <p>Provision of adequate training materials</p> <p>Cultural and social perceptions of women roles within the home and economy</p>	<p>Involvement and engagement of stakeholders</p> <p>Utilization of developmental partners /donors</p> <p>Identification and nurturing of talents</p> <p>Motivate female students to undertake male dominated skills</p>	<p>Entrenching entrepreneurship, life skills and ICT programs in CPs.</p> <p>Comply with the systems of assessment of competencies to promote mobility and linkages for entry and re-entry into the system.</p> <p>Encouraging the culture of innovation and creativity</p> <p>Establishment of County Polytechnic incubators and showrooms for their products</p> <p>Establishment of Quality Assurance and Standards unit at the County and sub-county levels</p> <p>Introduction of gender sensitive teaching methodologies</p>
	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>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</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</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</p>

		Lack of Sub-county and ward polytechnics staff.  Lack of policy for the Appointment of Board of management.  Inadequate capacity building in county polytechnics management	appointment	policy	the relevant legislation. Recruitment of sub-county and ward polytechnic officers.
	Policy ,Planning And Support Services	Lack of modern industry driven curriculum.  Lack of industry validated standards.  Lack of Government coordination and communication stakeholders	Improve linkage between skills and industry to incorporate the needs of the industry	Adapt National Government policies.  Use existing standards from the National Government Develop policies as need arises	Link training skills and industry.  Map the needs of the industry in training Engagement of government and industry.  Develop Competence Based Training CBT curriculum
Youth Empowerment (YE)	Construction of incubation centers	Lack of incubation centers in the entire county	To spur economic growth and development. To enable trainees continue enhancing their skills after completion of their trades. Enable youths to better their skills and become self-reliant.	Tertiary institutions	National and county government
	Crime and Drugs		Eliminate idleness Reduce poverty levels	Taken to training centers	National and county government
	Health related Problems		Eliminate Drugs and substance abuse among youths.  Do away with High independency syndrome.  Enhance Food security.	Rehabilitation centers in hospitals	National and county government
	Limited access to ICT		Enhance internet connectivity.  Create more jobs for the youths	At empowerment centers	National and county government



	University Education	No public university	Promote accessibility to university education	Adapt The national government policy.	To engage the national government and stakeholders.
	County Education Support Fund	High level of drop outs from institutions.	Promote accessibility to Education	Adapt the policy in place.	Engage stakeholders.
	Youth empowerment transfer fund	Lack of employment	Promote entrepreneurial skills.	Formulate a policy for the fund.	Engage stakeholders and partners.

### 3.5.4 Sector Programmes and Interventions

#### 3.5.4.1 Sub-Sector Programmes; Education and Vocational Training

PROGRAMME: MANAGEMENT OF ECDE & CCC									
OBJECTIVE: To Enhance access and quality Early Childhood Development and Education services.									
OUTCOME: Holistic development of the child.									
SUB PROGRAM	KEY OUTPUT	KEY PERFORMANCE INDICATORS	BASELINE( 2017)	PLANNED TARGETS					resource requirements
				1st quarter	2nd quarter	3rd quarter	4th quarter	total	
Infrastructural Development.	Conducive learning environment	Increased enrolment.	46	20	15	10	5	50	136M
	hygienic learning environment	Reduced absenteeism due to hygiene related illness	20	4	4	4	8	20	18M
	Clean water harvesting, storage and hand wash	Improved hygiene system	20	5	5	5	5	20	1M
	Appropriate furniture for ECDE centers	Conducive learning environment.	98 classes	20	10	10	10	50	12M
	Cater for venerable children and under four years.	Established child care center's	0	10	10	10	10	40	160M
	To train ECDE teachers and ECDE resource Centre	Established and equipped ECDE college.	0	0	0	0	0	0	4M
	To cater for special needs learners	Established and equip SNE Centre's	0	1	0	0	0	1	5M

<b>Teaching Learning Materials</b>	Acquisition of knowledge and skills	Number of teaching and learning materials provided	414 centers	0	0	0	0	0	8.16M
	To enable children	Number of indoor and outdoor play materials	0	20	14	20	29	83	1.66M
	Identify talents at an earlier stage for holistic development.								
<b>Policy Planning and Administration</b>	Enable proper planning and administration	Policies being in place.	0	0	0	0	0	0	1.6M
	Promote good health, growth and development of ECDE learners.	Increased learner retention and concentration span.	0	35000	10000	20000	10000	75000	120M
<b>Supervision of Quality Assurance and Standards</b>	Quality and effective curriculum implementation.	Number of coordinators, supervisors and teachers recruited.	414	0	0	0	0	0	6M
	Facilitate supervision of curriculum implementation	Procurement of sub-county field vehicles	1	0	0	1	0	1	2.5M
	To enable ECDE teachers to understand the new curriculum	The number of ECDE teachers inducted.	1286	0	0	0	0	0	4.8M
	Sensitization of ECDE program/activities	Number of conferences to be held	2	0	1	0	0	1	2M
<b>SECTOR PROGRAMME: Education and Youth Empowerment</b>									
<b>OBJECTIVE:</b> To integrate ICT in the youth polytechnic curriculum and adopt e-learning technology for education teaching and learning delivery systems									
<b>OUTCOME:</b> To ensure quality training.									
<b>Sub Program</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Planned Targets</b>					

Improved informal employment				1st quarter	2nd quarter	3rd quarter	4th quarter	total	resource requirements
	Improved infrastructure development	Number of twin workshops constructed	32	5	5	5	5	20	40M
		No. Of classes constructed	100	10	10	10	10	40	60M
		NO. of classes refurbished	100	5	5	5	5	20	20M
		Number of home craft Centre's constructed	1	0	0	0	0	0	6M
		No. Of pit latrines constructed	65	5	5	5	5	20	2M
		No. of furniture provided	35 center's	0	0	0	0	0	10M
			Construction & Establishment of incubation centers	0	0	0	0	0	0
	Improved policy planning and administration	No. Of policies developed	1	1	0	0	0	1	1M
		Utilities paid	35		0	0	0	0	10M
		No. Of support staff paid	0	0	0	0	0	0	4M
	Improved quality assurance and standards	Number of coordinators, supervisors recruited.	0	2	2	1	0	5	20M
		NO. of field vehicle procured	0	0	0	0	0		2M
	Improved curriculum implementation	Number of teaching and learning materials provided	35 centers	10	10	10	5	35	6M
		Number of assorted tools and equipment provided	35 centers	10	10	10	5	35	30M
		NO. of instructors recruited	109	20	10	10	15	50	20M
		No. Of centers participated in skills development	0	0	0	0	0	0	2M
	Improved co-curricular activities	Number of co-curricular activities facilitated and	0	0	0	0	0	0	4M

		institutions							
<b>Youth empowerment transfer fund</b>		Number of Youth empowered	0	0	0	0	0	0	100M
<b>County education support fund</b>		Number of trainees /students benefited	100M	0	0	0	0	0	100M
<b>University education</b>		University established.	0	0	0	0	0	0	100M

## 2.5.5 Sector capital development projects

### 2.5.6.1 Sub-Sector Programmes; Education and Vocational Training

#### a) Capital project for the FY 2022/2023

PROJECT NAME	LOCATION/WARD	DESCRIPTION OF ACTIVITIES	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	IMPLEMENTING AGENCY
5 ECDE schools	Nyansiongo at Simbauti primary school	Ecde classes construction, water tanks and toilets	5,000,000	NCG	2022/2023	EDUCATION
	Nyansiongo Masige primary at	Ecde classes construction water tanks installation and toilets				
6 ecde schools	Nyansiongo at menyenya.gesebei and riamanoti	Chairs & desks	2,000,000	NCG	2022/2023	EDUCATION
6 ecde schools	Nyansiongo at Nyansiongo DEB	Construction of toilets Water tanks	3,000,000	NCG	2022/2023	EDUCATION
1 ECDE Class with toilets and intallation of water tank	Bonyamatuta at Nyakeore Primary	Construction of 2 no ECDE Classrooms with toilets and installation of water tank	3,000,000	NCG	2022/2023	EDUCATION
	Bonyamatuta at Kebirigo Primary		3,000,000	NCG	2022/2023	EDUCATION
	Bonyamatuta at Kenyenya Primary		3,000,000	NCG	2022/2023	EDUCATION
	Bonyamatuta Nyakemincha primary at		3,000,000	NCG	2022/2023	EDUCATION
	Bonyamatuta at Nyamwetuereko ELCK Primary		3,000,000	NCG	2022/2023	EDUCATION
2 no ECDE Class with toilets and installation of water tank	Esise at Esise primary	Construction of 2 no ECDE Classrooms with toilets and installation of water tank	3,000,000	NCG	2022/2023	EDUCATION
	Esise at Raitigo		3,000,000	NCG	2022/2023	EDUCATION
	Esise at Kenyoro		3,000,000	NCG	2022/2023	EDUCATION
	Esise at Mecheo		3,000,000	NCG	2022/2023	EDUCATION

	Esise at Nyansakia		3,000,000	NCG	2022/2023	EDUCATION
	Esise at Kineni		3,000,000	NCG	2022/2023	EDUCATION
	Esise at Ekerubo		3,000,000	NCG	2022/2023	EDUCATION
	Esise at Isoge		3,000,000	NCG	2022/2023	EDUCATION
ECDE Centers	Manga at Kiangoso primary,nyamache munge and Tombe primary schools	Renovation of ECDE classes	9,000,000	NCG	2022/2023	EDUCATION
ECDE Centers	Township at Bundo and Nyairicha primary schools	Construction of ECDE classrooms, toilets and Installation of water tanks	5,000,000	NCG	2022/2023	EDUCATION
	Township at Nyamira primary	Construction of ECDE classrooms, toilets and Installation of water tanks	3,000,000	NCG	2022/2023	EDUCATION
Construction of tertiary college	Gesima	Matutu PAG primary/ Secondary land	9,000,000	NCG	2022/2023	EDUCATION
ECDE classrooms (labour Based)	Gesima	Machuririati Primary	2,000,000	NCG	2022/2023	EDUCATION
Improved ECDE learning environment	Bosamaro at Motagara primary	Installation of water tanks in all ECDE centers	2,000,000	NCG	2022/2023	EDUCATION
	Bosamaro at Mariba primary	Equipping ECDE centers with training materials	3,000,000	NCG	2022/2023	EDUCATION
ECDE Centers	Bokeira at Nyakaranga,Nyaobe and Kowidi	Construction of ECDE Centers	15,000,000	NCG	2022/2023	EDUCATION
Bomwagamo ecde centers	Bomwagamo at Kiomachigi, Kebariga and Kegogi primary schools	Equipping ecde centers	15,000,000	NCG	2022/2023	EDUCATION
ECDE Classes Construct Classes in 3 schools @3M	Itibo at Getengereria, Omokirondo and Getangwa primary schools	Renovation and completion of all ECDE centers	9,000,000	NCG	2022/2023	EDUCATION
Construction of Latrines	Itibo at Tombe primary	Latrines constructed at 2 ECDE Centers @300,000	600,000	NCG	2022/2023	EDUCATION
Provision of teaching equipment and materials	Across Itibo ward	Provision of teaching equipment and materials	2,000,000	NCG	2022/2023	EDUCATION
2 schools	Magwagwa at Esamba and Ekegoro	Construction of ecde centers	5,000,000	NCG	2022/2023	EDUCATION

	primary					
	Magwagwa at Getare primary	Employment of ecde teachers	5,000,000	NCG	2022/2023	EDUCATION
Kiabonyoru ward ecde centers	Kiabonyoru at Nsicha, Nyakongo and Nyagware primary	Construction of 3 ecde classrooms @3m	9,000,000	NCG	2022/2023	EDUCATION
	Kiabonyoru across the ward	Ecde learning and playing materials	3,000,000	NCG	2022/2023	EDUCATION
	Kiabonyoru across the ward	Construction of ecde toilets 4 @500,000 at Mokomoni DOK, Nyakwerema, Egentubi and Endiba primary.	2,000,000	NCG	2022/2023	EDUCATION
Ecde centers	Rigoma at Nyatieko	Equipping ECDE centers	2,000,000	NCG	2022/2023	EDUCATION
	Rigoma at Chitago and Botana	Construction of ECDE centers	5,000,000	NCG	2022/2023	EDUCATION

## b) New Project Proposals

### Program: Vocational training centers Projects in 2022/2023

PROJECT NAME	LOCATION	PROJECT DESCRIPTION	AMOUNTS
Improving ICT Infratructure network	Magombo at Kenyerere Polytechnic	Establish an ICT and Information Center & Training	5,000,000
	Magombo at Nyamanagu Polytechnic	Training of Youth Groups on Driving & Motorcycle Licensing	2,000,000
	Magombo	Training of women groups on catering and hair dressing	2,000,000
	Magombo at Kenyerere Ploytechnic	Construction of Boarding facilities; Ladies and Men Hostels	6,000,000
Bursaries	Magombo	Bursaries to needy students in Polytechnics	4,000,000
	Magombo	Bursaries to needy students in Secondary and Colleges/Universities	8,000,000
	Nyansiongo poly	Construction and refurbishment	3,000,000
Bursery	Nyansiongo	All ward secondary/primary	6,000,000
Home craft centers	Kemera at Riombati Home craft center	Construction Home craft centers	15,000,000
Bursary	Kemera	Provision of Bursary to need Children	8,000,000
Bursaries	Bonyamatuta	Bursaries to needy students in Secondary and Colleges/Universities	10,000,000
Bursaries	Esise	Bursaries to needy students in Secondary and Colleges/Universities	4,450,000
Bursary	Township	Issue bursaries to learners	8,000,000
Bursary Fund	Manga	Issuance of Bursary to the needy( Polytechnics & high school)	6,000,000
Construction and renovation of polytechnic	Manga	3 polytechnic across the ward @1,000,000	3,000,000
Bursaries	Gesima	Provision of support to needy students	7,000,000
YP	Kiabonyoru	Equiping yp with learning materials and	10,000,000

		equipments	
BURSARIES	Kiabonyoru	Bursary for needy student	7,000,000
Bursaries	Bosamaro	Bursaries for pupils in secondary school @7m per year	7,000,000
	Bosamaro	Completion of workshops in all existing Youth polytechnics	2,000,000
Youth polytechnic	Bomwagamo	Equiping youth polytechnic	20,000,000
Bursary	Itibo	Supporting the needy pupils	8,000,000
Youth Polytechnics	Itibo at at Gietai	Construction and Equiping of Workshop	5,000,000
Youth groups	Magwagwa	Youth empowerment	9,000,000
Bursaries	Magwagwa	Bursaries to secondary and polytechnic	6,000,000
Polytechnics	Rigoma	equiping of Youth Poly	3,000,000
Education Bursary	Rigoma	Provision of Bursary to the needy	7,000,000

### 3.6.0 HEALTH SERVICES

#### 3.6.1 Sector Composition

#### 3.6.2 Sector Vision, Mission and Goal

**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

Increased equitable access to health services for all

#### 3.6.3 Sector Development needs, Priorities and Strategies

Sub-Sector	Issues/problem	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 Improve staff morale	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 staffs 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	Inadequate funding	Lack health finance policy	Increase health financing	Customize health financing policy	Enacting health financing bill

Sub-Sector	Issues/problem	Causes	Development Needs	Priorities	Potential Strategic Thrust
support					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 Planned upgrading Improve preventive maintenance	Enhanced on and off budget resource mobilization Spatial planning of facilities Planned facility upgrading 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	Customize HIS Policy Develop HIS Strategic Plan Equip HIS with adequate infrastructure and equipment Enhance Electronic Medical Records (EMR)
	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 Establishment of clinics in all sub-county hospitals
	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



Sub-Sector	Issues/problem	Causes	Development Needs	Priorities	Potential Strategic Thrust
		Weak disease surveillance systems	Early detection of diseases	Strengthened disease surveillance system	Active case search Formation and operationalization of surveillance 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 on treatment at household levels. Protection of water sources 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	Inter-sectoral 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
	Weak community health system	Inadequate policies and guidelines	Strengthened community health system	Community health policies developed	Development of 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

### 3.6.4 Sector Programmes and Intervention

#### 3.6.4.1 Sub-Sector Programmes; Health services

PROGRAM: CURATIVE AND REHABILITATIVE SERVICES									
Programme Objective: To Reduce Incidences Of Mortality And Improve Quality Of Life Of Individuals, Households and Community.									
Sub-program	Key Outcome	Key performance indicator	Base -line	Quar	Quar	Quar	Q	total	Total cost
				ter 1	ter 2	ter 3	uar		
				ter 4					
S.P.1. Curative Services	Improved access to diagnostic and Curative Services	No. of health facilities with Telemedicine Units	0	1	0	0	0	1	4,000,000
		No. of health facilities with functional radiology units	3	0	0	0	0	0	-
		No. of blood bank built at Nyamira CRH	0	0	0	0	0	0	-
		No. of Ophthalmic Units established	1	0	0	0	0	0	-
		No. of Dialysis Centres established	1	0	0	0	0	0	-
		No. of laboratories accredited	0	1	0	0	0	1	1,000,000
		No of operation theatres completed and equipped	1	1	0	0	0	0	10,000,000
		No of newborn units constructed and equipped	1	1	0	0	0	1	5,000,000
		No of equipped HDUs	0	0	0	0	0	0	12,000,000
		No of Dental units operational	1	0	0	0	0	0	4,000,000
		Mental health unit	0	0	0	0	0	0	1,000,000
		No of Intensive Care units Equipped	0	0	0	0	0	0	20,000,000
		No of hospitals with oxygen generating plants	0	0	0	0	0	0	6,000,000
		No of hospitals with Accident and Emergency Centre	0	0	0	0	0	0	12,000,000
		No of facilities stocked with essential commodities and medical supplies within a quarter.	96	50	50	12	0	112	200,000,000
		No. Of logistics Management Information System installed	0	1	0	0	0	1	4,000,000
		No. County Commodity Warehouse constructed	1	1	0	0	0	1	10,000,000
		No. of specialized units fully stocked with specialized commodities	2	2	2	2	0	6	7,200,000
		No. of health workers trained on basic life support (BLS)	100	5	5	5	5	20	2,000,000
		No. of functional ambulances	8	1	0	0	0	1	5,000,000

		No. of Public-Private Partnership Referral Hospital established	0	0	0	0	0	0	-
		No. of Pharmaceutical Manufacturing Plants established	0	0	0	0	0	0	-
Infrastructure support services		No of new primary health facilities	23	2	1	1	0	4	20,000,000
		80 bed amenity completed and equipped at county referral hospital	0	0	0	0	0	0	-
		No of stalled projects completed	20	0	0	0	0	0	-
		No of inpatient wards constructed and equipped in primary health facilities	6	1	0	0	0	1	40,000,000
		No of newly renovated sub county hospitals	0	1	0	0	0	1	20,000,000
		No of existing health facilities Equipped	80	5	5	5	5	20	100,000,000
		No of utility vehicles procured	2	1	1	0	0	2	8,000,000
		No of Motor bikes procured	15	2	1	1	1	5	1,000,000
		New mortuary constructed and equipped	1	1	0	0	0	1	20,000,000
		Number of Hospitals with Perimeter Fence	0	1	1	1	0	3	40,000,000
<b>PROGRAMME 2. PROMOTIVE AND PREVENTIVE HEALTH SERVICES</b>									
<b>PROGRAMME OBJECTIVE: To Reduce Incidence Of Preventable Diseases And Mortality In The County</b>									
S.P. 1.1: RMNCAH(Reproductive, maternal, neonatal care and adolescent health)		Proportion of Women between the ages of 15-49years currently using a modern FP method (%)	65	20	20	20	14	74	20,000,000
		No of health facilities with new functional laboratories	60	2	2	3	3	10	40,170,000
		No of staff houses constructed Primary health facilities	24	4	2	2	1	9	40,100,000
		No of placenta pits constructed	10	5	5	5	0	15	2,000,000
		No. of maternity units operational	30	5	5	5	0	15	42,400,000
		Proportion of women of reproductive age screened for cervical cancer	18%	20%	20%	20%	0%	60	20,000,000
		Pregnant women attending at least four ANC visits (%)	52%	20%	20%	20%	20%	80	20,000,000
		Births attended by skilled health personnel (%)	71%	40%	45%	0%	0%	85	25,000,000
		Proportion of pregnant mothers on insurance cover	18%	45%	45%	0%	0%	90	20,000,000
		No of staff trained on Reproductive, Maternal, Neonatal, Child, Adolescent Health	60	20	30	30	20	100	10,000,000
	Number of maternal, perinatal, neonatal deaths reported & audited	4	5	5	4	0	14	200,000	
	No. of health workers trained on Immunization	120	20	20	30	30	100	20,000,000	

		% of children fully immunized	84%	50%	44%	0%	0%	94	40,000,000
		Number of people tested for HIV	406000	50000	50000	0	0	100000	25,000,000
		Proportion of HIV patients with suppressed Viral Loads	62%	45%	45%	0%	0%	90	20,000,000
		Number of patients on HIV care and treatment	12897	10000	6097	0	0	16097	32,000,000
		No. HIV+ pregnant mothers receiving preventive ARV's	756	300	300	300	41	941	24,000,000
		No. of health workers trained on HIV treatment and management guidelines	150	20	20	20	40	100	30,000,000
		No. of health workers vaccinated against Hepatitis B	0	50	50	0	0	100	4,000,000
		No. Youth friendly centres initiated	0	1	0	0	0	1	10,000,000
	Halt and Reverse communicable diseases	Proportion of targeted LLITNs distributed to pregnant mothers	69%	45%	55%	0%	0%	95	48,000,000
		Proportion of targeted LLITNs distributed to <1	62%	45%	45%	0%	0%	90	48,000,000
		Malaria case management training	150	30	30	20	20	100	10,000,000
		Responsive epidemic preparedness and response (EPR) plan developed	0	1	0	0	0	1	8,000,000
		No. of AFP cases detected	10	5	5	5	4	18	1,000,000
		No. jigger infested households fumigated	2000	2000	3000	2000	0	7000	10,000,000
		No. of jiggers infested persons treated	4000	5000	5000	1000	0	11,000	10,000,000
		No. of health workers trained on IDSR	10	20	20	30	30	100	4,000,000
		No. of Disease outbreak response teams formed and trained	0	2	2	2	0	6	1,000,000
		Percentage of TB cases cured	90	20	30	30	16	96	6,000,000
		No. of people screened for TB	21000	200	300	200	300	1000	10,000,000
		No of health workers trained on Intensified Case Finding (ICF)	50	20	20	20	20	80	2,000,000
		No. Schools visited for screening	25	10	10	5	0	25	5,000,000
	Minimize Exposure to health risk factors	No. of Healthcare workers and community health volunteers trained on nutrition services	20	30	20	30	20	100	3,000,000
		Proportion of ANC mothers receiving IFAS	56	20	20	20	8	68	1,400,000
		Proportion of children with stunting	26	10	10	1	0	21	2,000,000
		No. of children <5 years attending the growth monitoring and promotion	25374	10000	10000	7874	0	27874	2,000,000

		No. of children <5years attending growth monitoring and promotion with growth faltering	2984	500	500	984	0	1984	2,000,000
		No. of people screened for NCDs	12663	20000	20000	20000	10000	70000	30,000,000
		No. of children breastfed within the first one hour	18727	10000	10000	4270	0	20427	10,000,000
		No of IEC materials design, developed, translated and produced	1000	500	500	0	0	1000	2,000,000
		No. of community units established	84	1	1	2	1	5	20,000,000
		No. of functional community units	76	5	5	0	0	10	30,000,000
		No of villages certified Open Defecation Free	0	10	20	20	0	50	20,000,000
		No of burning chambers constructed	22	5	5	0	0	10	2,560,000
		No of Pit latrines constructed in primary facilities	92	1	1	1	0	3	3,200,000
		No. of food and water samples done	100	20	20	30	30	100	3,000,000
		No. of hygiene and sanitation days commemorated	0	1	0	0	0	1	2,800,000
<b>PROGRAMME 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>									
<b>PROGRAMME OBJECTIVE: To Improve Service Delivery By Providing Supportive Functions To Implementing Units Under The Health Services Department</b>									
S.P. 1.1: [Policy development, planning and research]	Health service access and efficiency improved	Number of Health workers staff recruited and deployed	1226	20	20	30	30	100	111,500,000
		No. of staff trained	600	600	600	0	0	1200	34,400,000
		No. of ICT equipment procured (laptops, computers and accessories)	15	5	0	0	0	5	500,000

### 3.6.5 Sector capital development projects

#### 3.6.5.1 Sub-Sector Programmes; Health services

WARD	Project Name	Objectives	Location	Description of Activities	Cost in Millions	Source of Funding	Timeframe	Implementing agency	Status
TOWN SHIP	Covid 19 isolation centre	improve access to health	NC RH	Tendering for procurement	25	CGN	2022/23	Health	New
	Pharmaceutical manufacturing plant	improve access to health	NC RH	Tendering for procurement	100	CGN	2022/23	Health	new
	Perimeter wall at Nyamira County Referral Hospital	improve access to health	NC RH	Tendering for procurement	25	CGN	2022/23	Health	New
	Oxygen generating plant	improve access to health	NC RH	Piping for distribution	5	CGN	2022/23	Health	ongoing
	Completion of doctors plaza	improve access to health	NC RH	Tendering for procurement	20	CGN	2022/23	Health	Multi year

	<b>Total</b>					<b>140</b>				
NYAM AIYA										
	septic tank	improve access to health	Motonte ra	Tendering for procurement	0.5	CGN	2022/23	Health	new	
	Renovation of nyamaiya health centre	improve access to health	Nyamaiya	Tendering for procurement	25	CGN	2022/23	Health	Multi year	
	Installation of water tanks	improve access to health	Ward wide	Tendering for procurement	25	CGN	2022/23	Health	Multi year	
	<b>Total</b>					<b>1.3</b>				
BONY AMAT UTA	Construction and completion of eye hospital at nyamwureko dispensary	improve access to health	Nyamwureko	Tendering for procurement	8	CGN	2022/23	Health	Multi year	
	Completion of staff houses	improve access to health	Nyakeore	Tendering for procurement	5	CGN	2022/23	Health	Multi year	
	Electricity three phase upgrade	improve access to health		Tendering for procurement	4	CGN	2022/23	Health	Multi year	
	<b>sub-totals</b>				<b>17.15</b>					
BOGIC HORA	Equiping of facilities	improve access to health	Ogongo	Tendering for procurement	5	CGN	2022/23	Health	new	
	Equiping of facilities	improve access to health	Ramba	Tendering for procurement	5	CGN	2022/23	Health	new	
	Equiping of facilities	improve access to health	Bomorito	Tendering for procurement	5	CGN	2022/23	Health	new	
	Fencing	improve access to health	Kiambere,	Tendering for procurement	0.2	CGN	2022/23	Health	new	
	Fencing	improve access to health	Bobembe	Tendering for procurement	0.2	CGN	2022/23	Health	new	
	Fencing	improve access to health	Bomorito	Tendering for procurement	0.2	CGN	2022/23	Health	new	
	Maternity blocks	improve access to health	Bomorito	Tendering for procurement	4	CGN	2022/23	Health	new	
	<b>Sub-totals</b>				<b>37</b>					
EKERE NYO	New born units	improve access to health	Ekereyo	Tendering for procurement	25	CGN	2022/23	Health	new	
	Completion of OPD	improve access to health	Ekereyo	Tendering for procurement	25	CGN	2022/23	Health	Multi year	
	Installation of water tanks	improve access to health	Ekereyo	Tendering for procurement	25	CGN	2022/23	Health		
	Construction and completion of inpatient wards	improve access to health	Ekereyo	Tendering for procurement	25	CGN	2022/23	Health	Multi year	

	Equipping of health centres	improve access to health	Ekereny o	Tendering for procurement	25	CGN	202/2/23	Health	
	<b>Sub- Total</b>				<b>45</b>				
BOMW AGAM O	Equipping of facilities	improve access to health	Etono	Tendering for procurement	5	CGN	202/2/23	Health	new
		improve access to health	Ekerob o	Tendering for procurement	0.5	CGN	202/2/23	Health	new
		improve access to health	Nyabw eri	Tendering for procurement	0.5	CGN	202/2/23	Health	new
		improve access to health	Riannya bwe ke	Tendering for procurement	0.5	CGN	202/2/23	Health	new
	<b>Sub- Total</b>				<b>7.1</b>				
KEMERA	Renovation of ODP	improve access to health	Getare	Tendering for procurement	2.5	CGN	202/2/23	Health	New
	Equipping of health centres	improve access to health	Kemera	Tendering for procurement	1.5	CGN	202/2/23	Health	
	<b>Sub Total</b>				<b>17.6</b>				
GESIMA	<b>Completion of inpatient wards</b>	Improved access to health	Gesima	Tendering for procurement	<b>10</b>	CGN	202/2/23	Health	New
	<b>Completion of staff houses</b>	improve access to health	Machur iati	Tendering for procurement	25	CGN	202/2/23	Health	Multiyear
	<b>Equipping Facilities</b>	improve access to health	Riamon i disp	Tendering for procurement	<b>5</b>	CGN	202/2/23	Health	New
	<b>Installation of water tanks</b>	improve access to health	Gesima	Tendering for procurement	25	CGN	202/2/23	Health	Multiyear
	<b>Equipping Facilities</b>	improve access to health	Geta disp	Tendering for procurement	<b>5</b>	CGN	202/2/23	Health	New
	<b>Sub Total</b>				<b>20.5</b>				
KIAB ONYO RU	<b>Vaccine Fridges</b>	improve access to health	Kebirig o HC	Tendering for procurement	<b>0.5</b>	CGN	202/2/23	Health	New
	<b>Renovation of endiba health centre</b>	improve access to health	Endiba HC	Tendering for procurement	<b>0.5</b>	CGN	202/2/23	Health	New
	<b>Equipping of health centres</b>	improve access to health	Kiabon yoru	Tendering for procurement	<b>0.5</b>	CGN	202/2/23	Health	New
	<b>Renovation of isincha centre</b>	improve access to health	Isincha HC	Tendering for procurement	<b>0.5</b>	CGN	202/2/23	Health	New
MAGO MBO	<b>Maternity Blocks</b>	improve access to health	Nyamb aria – Geke	Tendering for procurement	<b>4</b>	CGN	202/2/23	Health	New
	<b>Construction of septic tanks with soak pit</b>	improve access to health	Magom bo	Tendering for procurement	<b>0.5</b>	CGN	202/2/23	Health	New

	<b>Construction of placenta pits</b>	improve access to health	Magombo disp	Tendering for procurement	<b>0.15</b>	CGN	2022/23	Health	New
	<b>Burning Chambers with ash pits</b>	improve access to health	Magombo disp	Tendering for procurement	<b>0.3</b>	CGN	2022/23	Health	New
	<b>Equipping of health centres</b>	improve access to health	Magombo	Tendering for procurement	<b>0.5</b>	CGN	2022/23	Health	New
	<b>Sub Total</b>				<b>4.95</b>				
<b>MANGA</b>	<b>New born units</b>	improve access to health	Manga Sch	Tendering for procurement	<b>25</b>	CGN	2022/23	Health	New
<b>A</b>	<b>Completion of inpatient wards</b>	improve access to health	Manga SCH	Tendering for procurement	<b>0.5</b>	CGN	2022/23	Health	New
	<b>Renovation of dispensary</b>	improve access to health	Gesure	Tendering for procurement	<b>1.5</b>	CGN	2022/23	Health	New
	<b>Renovation of dispensary</b>	improve access to health	Ogango	Tendering for procurement	<b>1.5</b>	CGN	2022/23	Health	New
	<b>Sub Total</b>				<b>51</b>				
<b>NYAN SIONG O</b>	<b>Renovation of theatre building</b>	improve access to health	Kijauri	Tendering for procurement	<b>0.5</b>	CGN	2022/23	Health	New
	<b>Sub Total</b>				<b>20</b>				
<b>RIGOMA</b>	<b>Renovation of health centre</b>	improve access to health	Rigoma	Tendering for procurement	<b>2</b>	CGN	2022/23	Health	New
	<b>Completion of theatre block</b>	improve access to health	Keroka	Tendering for procurement	<b>4</b>	CGN	2022/23	Health	New
	<b>Sub Total</b>				<b>15.1</b>				
<b>ESISE</b>	<b>Completion of ODP</b>	improve access to health	Raitigo	Tendering for procurement	<b>2</b>	CGN	2022/23	Health	New
	<b>Sub Total</b>				<b>2</b>				
<b>GACHUBA</b>	<b>installation of water tanks</b>	improve access to health	girango and miriri	Tendering for procurement	<b>2</b>	CGN	2022/23	Health	New
	<b>Electricity connection 3 phase</b>	improve access to health	Magombo gucha HC	Tendering for procurement	<b>5</b>	CGN	2022/23	Health	New
	<b>Sub Total</b>				<b>15.1</b>				
<b>MEKENENE</b>	<b>renovation of maternity block</b>	improve access to health	nyanko no dispensary	Tendering for procurement	<b>2</b>	CGN	2022/23	Health	New
	<b>Sub Total</b>				<b>2</b>				
<b>BOKEIRA</b>	<b>Completion of inpatient wards</b>	improve access to health	Nyamusisi	Tendering for procurement	<b>4</b>	CGN	2022/23	Health	New
	<b>Sub Total</b>				<b>15.1</b>				



<b>MAG WAG WA</b>	<b>installation of water tanks</b>	improve access to health	Esianyi	Tendering for procurement	2	CGN	202/2/23	Health	New
	<b>Completion of inpatient wards</b>	improve access to health	Magwagwa SCH	Tendering for procurement	4	CGN	202/2/23	Health	New
	<b>Sub Total</b>				<b>6</b>				
<b>ITIBO</b>	<b>installation of water tanks</b>	improve access to health	Itibo	Tendering for procurement	2	CGN	202/2/23	Health	New
	<b>Equipping of health centres</b>	improve access to health	Itibo	Tendering for procurement	4	CGN	202/2/23	Health	New
	<b>Sub Total</b>				<b>6</b>				
<b>BOSA MARO</b>	<b>installation of water tanks</b>	improve access to health	Bosamaro	Tendering for procurement	2	CGN	202/2/23	Health	New
	<b>Equipping of health centres</b>	improve access to health	Bosamaro	Tendering for procurement	4	CGN	202/2/23	Health	New
	<b>Sub Total</b>				<b>6</b>				

### 3.7 SECTOR NAME: SOCIAL PROTECTION, CULTURE AND RECREATION

#### 3.7.1 Sector Composition: Children, Youth, Gender, Sports, Culture and Social Services

#### 3.7.2 Sector Vision, Mission and Goal

##### Vision

To be a 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 Main streaming gender parity for sustainable socio-economic development.

##### Sector Goal

Achieved social development by enhancing social inclusion.

#### 3.7.3 Sector Development needs, Priorities and Strategies

Major Issues/Problems	Causes	Development Objectives	Immediate Objective	Existing opportunities/strengths within the sector	Strategies
<b>Children Development</b>					
Weak child protection system	Low awareness on child rights. Weak coordination and linkages among partners Area Advisory Councils (AACs) not fully devolved Inadequate training of Area Advisory Councils Weak Monitoring and evaluation of	strengthen child protection system	Increased awareness on child rights. Strengthen coordination and linkages among partners Fully devolve Area Advisory Councils (AACs) in the county Adequate training of Area Advisory Councils Strong Monitoring	Existing laws, policies and regulations AAC already existing at county and sub county level Existence of partners Children Desks at Nyamira Police Stations	Sensitization campaigns on child rights Launch ward level AACs Construct offices at sub county levels Train AACs at all levels Initiate Child Protection Information Management System (CPIMS)

	programmes Inadequate of office Space weak Volunteer Children Officers System Inadequate data for child protection Inadequate staff Lack of child rescue centre Lack of county specific plan of action for children Harmful Cultural practices e.g. Rampant FGM		and evaluation system developed adequate office Space strengthen Volunteer Children Officers System adequate data for child protection Adequate staff Initiate child rescue centre Initiate county specific plan of action for children Positive Cultural practices e.g. reduced FGM		Enforcement of relevant laws, policies and regulations Build offices at all sub counties and county HQs Recruit staff Build county child rescue centre develop of county specific plan of action for children Sensitization campaigns against harmful cultural practices
Inadequate care of orphans and vulnerable children	Increase in HIV/AIDs Breakdown in family care system Illiteracy levels Increase in orphan hood High levels of poverty Disinheritance of OVCs (Orphans and Vulnerable Children) and widows	Adequate care of orphans and vulnerable children	Decrease in HIV/AIDs Strengthen in family care system Increase levels literacy levels Decrease in orphan hood Low levels of poverty Discourage disinheritance of OVCs and widows	Cash Transfer for Orphans and Vulnerable Child Programme(CT OVC) Existence of bursaries e.g. Presidential Secondary Schools Bursary	Provide alternative family care system Scale up of CT OVC Scale up and bursaries Enforcement of relevant laws, policies and regulations
<b>Sports Development</b>					
Poor performance /standards in sports	Inadequate sports facilities Inadequate sports equipment Low awareness on the socio-economic importance of sports Inadequate talent identification and nurturing Inadequate number of trained sports personnel Weak sports management Lack of diversification in sports disciplines	Improve performance /standards in sports	adequate sports facilities adequate sports equipment increased awareness on the economic importance of sports adequate talent identification and nurturing adequate number of trained sports personnel strengthen sports management Diversified sports disciplines	Existing laws, policies and regulations at national level Existence of a pool talents and role models Existence of some sports facilities Existence of some sports equipment Existence of partners such as sports federations/associations, sponsors	Establish and equip of talent centres /academies Establish and equip of sports facilities Develop laws, policies and regulations at county level Train sports personnel Mentor and nurture talents Benchmarking sports personnel Capacity building of sports personnel Develop reward and motivation system Create awareness on the existence and importance of other or emerging sports disciplines Organize annual sports and cultural festivals Organize sports activities/tournaments at all levels.
<b>Gender Development</b>					
Low levels of Gender mainstreaming	Low awareness on gender mainstreaming Weak coordination	High levels of Gender mainstreaming	increased awareness on gender mainstreaming strengthen	Existing laws, policies and regulations Area Gender Technical Working	Sensitization campaigns on Gender mainstreaming Launch Area Gender Technical Working Groups (GTWG) at

	and linkages among partners Area Gender Technical Working Groups (GTWG) not fully devolved Inadequate training Gender Technical Working Groups (GTWG ) Weak Monitoring and evaluation of programmes Inadequate of office Space Low uptake of affirmative services Inadequate staff		coordination and linkages among partners fully devolve Area Gender Technical Working Groups (GTWG) in the county Adequate training Gender Technical Working Groups (GTWG ) Strengthen Monitoring and evaluation of programmes adequate of office Space High uptake of affirmative services Adequate staff	Groups (GTWG) at county level Existence of partners Gender Desks at Nyamira Huduma Centre and Nyamira Police Stations	county level and ward level Construct offices at sub county levels Train Area Gender Technical Working Groups (GTWG) at all levels Initiate Gender Protection Information Management System (GDIMS) Enforcement of relevant laws, policies and regulations Establishment of gender recovery centre/protection Nyamira County HQs Increase Women empowerment- through provision of soft loans to women groups. County wide Recruit staff
Negative cultural practices	Increased female Genital Mutilation Medicalization of FGM Low reporting and witnessing of FGM cases	Positive cultural practices	Decreased female Genital Mutilation DE medicalization of FGM High reporting and witnessing of FGM cases	Existing laws, policies and regulations Area Gender Technical Working Groups (GTWG) at county level Existence of partners Gender Desks at Nyamira Huduma Centre and Nyamira Police Stations Anti FGM Board at national level	Sensitization campaigns on Gender mainstreaming Launch Area Gender Technical Working Groups (GTWG) at county level and ward level Initiate Gender Protection Information Management System (GDIMS) Establishment of gender recovery centre/protection Nyamira County HQs Anti FGM Board be devolved to county level
<b>Cultural Development</b>					
Low appreciation of cultural heritage	Negative globalization Negative urbanization Negative modernization Negative imitation of foreign cultures Low regard of culture as a source of economic livelihood. Local cultures are seen as no longer fashionable Low	High appreciation of cultural heritage	Positive globalization Positive urbanization Positive modernization Positive imitation of foreign cultures High regard of culture as a source of economic livelihood. Local cultures are seen fashionable. High information about the value	Existence of various cultural groups Museum structure at manga Existence of artifacts Existence of oral traditions	Construction of a social hall in every sub county. Establishment of cultural centres Keroka, Nyamaiya & Nyamira Establishment of botanical garden at county headquarters Restoration of traditional caves at manga sub county Celebration of annual cultural and sports festivals Collection and preservation of artefacts Equip the museum structure at manga Refurbish the museum

	information about the value of our cultures. Loss of our tangible and intangible cultural expressions. Lack of active cultural groups such as county choir and band.		of our cultures. Gain of our tangible and intangible cultural expressions. Enough active cultural groups such as county choir and band.		structure at manga Documentation of oral traditions Initiate a county choir and band
Poor reading culture	Inadequate reading facilities. Inadequate awareness on the importance of continuous reading. Inadequate institutions to influence reading culture e.g. universities	Enhanced reading culture	Adequate reading facilities. Adequate awareness on the importance of continuous reading. Adequate institutions to influence reading culture e.g. Universities	Existence of functioning library on a rented premises in Nyamira county HQs Willing and ready clients to use the facilities	Construction of one library per sub county  Create awareness on the importance of continuous reading county wide Lobby for institutions to donate books to libraries in Nyamira county
Uncontrolled Betting, lotteries and gaming	Inadequate relevant laws, policies and regulations Inadequate enforcement of relevant laws, policies and regulations Inadequate staff	Controlled Betting, lotteries and gaming	Adequate of relevant laws, policies and regulations Adequate enforcement of relevant laws, policies and regulations Adequate staff	Existence of relevant laws, policies and regulations at national level Proper enforcement of relevant laws, policies and regulations Staff Unregulated Betting, lotteries and gaming	Develop county specific laws, policies and regulations
Uncontrolled alcohol consumption, drugs and substance abuse	Inadequate relevant laws, policies and regulations Inadequate enforcement of relevant laws, policies and regulations Inadequate staff	Controlled alcohol consumption, drugs and substance abuse		Existence of relevant laws, policies and regulations at national level Existence of Nyamira County Alcohol consumption and control, and substance abuse act 2014 Proper enforcement of relevant laws, policies and regulations Staff	Enforcement of relevant laws, policies and regulations at national level Review of Nyamira County Alcohol consumption and control, and substance abuse act 2014 Proper enforcement of relevant laws, policies and regulations Recruit staff Establish at least one rehabilitation centre.
<b>Social Development</b>					
Social exclusion and inequity in society	Illiteracy Poverty Breakdown of family care system Inadequate medical care for the aged Negative cultural	Social inclusion and equity in society	Literacy Prosperity Encourage family care system Adequate medical care Positive cultural practices and beliefs		Scaling- Up Social protection for persons with severe disabilities cash transfer-County wide  Scaling- Up Social protection for older persons cash transfer-County wide

	practices and beliefs Erosion of family values					Establishment of one (1)home for the aged in the county Formation of groups for economic empowerment Sensitization on saving culture and entrepreneurship
--	---	--	--	--	--	---

### 3.7.4 Sector Programme and Intervention

#### 3.7.4.1 Sub-Sector Programmes; Youth gender and sports

<b>PROGRAMME 1: GENERAL ADMINISTRATION AND POLICY PLANNING</b>									
<b>Objective 1: Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework</b>									
<b>Outcome: Increased access to services across the county</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>total</b>	<b>Total cost</b>
<b>Sub-P 1: Policy and planning services.</b>	Improved performance in service delivery.	No of trainings and capacity building sessions for staffs and other Stakeholders held	25	2	2	2	4	10	0.4
	Streamlined and improved service delivery	No of Bills, Policies and Plans prepared	1	1				1	2
	Appreciated and happy workforce and customers	No of Strategic Plans prepared	1	0	0	0	0	-	0
	Effective and efficient service to customer and therefore happy and satisfied customers.	No annual budgets prepared	5	1	0	0	0	1	1.4
	Better service delivery from a skilled workforce.	No of Meetings and Workshops held for staff members	100	10	10	5	5	30	1.6
<b>Outcome: Well motivated and remunerated staff across the county</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Total</b>	<b>Total cost</b>

<b>Sub-P 2: General administration and support services.</b>	Motivated workforce.	No of staff remunerated	6000	1500	1500	1500	1500	7500	30
	Focused workforce	No of staff recruited	0	5	0	0	0	5	5
	Efficient and effective workforce.	No. of operational offices.	3	1	0	0	0	1	4
	Enhanced service delivery	No. of motor vehicle bus purchased	0	0	0	0	0	0	0
	Enhanced service delivery.	No. of motor vehicle van and two double –cabin purchased	0	1	0	0	0	1	4
<b>PROGRAMME 2: CULTURAL DEVELOPMENT &amp; PROMOTION</b>									
<b>Objective 1: Appreciation and promotion of cultural expression and heritage.</b>									
<b>Outcome: Improved appreciation of cultural expression and heritage</b>									
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Total cost
<b>Sub-P 1: Cultural Promotion and Heritage.</b>	Appreciated cultural heritage	No. of Cultural festivals held.	1	2	1	1	1	5	10
	Increased participation in sports and cultural activities.	Number of a social halls constructed	0	1	0	0	0	1	20
	Appreciated cultural heritage	Number cultural centres established in each sub county	0	0	0	0		-	0
	Preserved cultural heritage.	No of botanical gardens established	0	0	0	0	0	-	0
	Preserved cultural heritage	Number of traditional caves identified and restored	0	1	0	0	0	1	4
		Number of artifacts collected and preserved	0	0	0	0	0	0	0
	Preserved cultural heritage	Number of Museums structures refurbished	0	0	0	0	0	-	0
	Preserved cultural heritage	One Museum structure equipped	0	0	0	0	0	-	0
	Preserved and appreciated cultural heritage	Number oral traditions documented	1	2	0	0	0	2	2
	Branded and marketed county	County choir, band and troupes established	0	0	0	0	0	-	0
	Increased participation in cultural performances.	No of cultural equipment purchased	10 assorted	2	2	0	0	4	10
<b>Objective 2: To increase safety in alcohol consumption</b>									

<b>Outcome: Responsible and safe alcohol consumption across the county</b>										
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Total cost	
<b>Sub-P 2: Reduction of alcohol and substance abuse</b>	Controlled and responsible alcohol consumption	Number of licensed outlets selling alcohol	1 Act in place	50	50	50	50	200	2	
	Controlled and responsible consumption	One Act reviewed	0	0	0	0	0	-	0	
	Improved and efficient service delivery.	5 staff recruited	0	0	0	0	0	-	0	
	Responsible and cohesive community	One rehabilitation center established in the county.	0	0	0	0	0	-	0	
<b>Outcome: Empowered vulnerable groups across the county</b>										
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Total cost	
<b>Sub-P 3: Empower PLWDs.</b>	Needs of PLWDs addressed	No of PLWDs mapped in 20 wards	10 wards done	5	5	0	0	10	15	
		No of PLWDs mapped	4500	1000	500	500	1000	3000	3.5	
	Increased inclusion of PLWDs in the social economic activities and improved livelihoods	No of PLWDs supported.			0	0	0	0	0	0
Increased awareness on PLWDs rights and society appreciating them.	No of PLWDs celebrations held		5	1	0	0	0	1	2.4	
<b>Objective 4: To Promote and develop a reading culture.</b>										
<b>Outcome: Reading Culture promoted and developed</b>										
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Total cost	
<b>Sub-P 4: Promotion of reading culture.</b>	Improved library Services	Increased Number of persons accessing functional library services	1 library existing on leased premises in Nyamira South	1	0	0	0	1	40	

	Appreciated and practiced reading culture	No of awareness campaigns done on the importance of continuous reading culture county wide	1 awareness creation done	1	1	0	0	2	2
	Improved reading culture	Number of persons accessing the library services	3600	3000	3000	3000	3000	12000	3
<b>Objective 5: To control Betting, lotteries and gaming.</b>									
<b>Outcome: Responsible and safe Betting, lotteries and gaming across the county</b>									
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Total cost
Sub-P 5: Control Betting, lotteries and gaming in the county.	Responsible and Controlled betting, lottery and gaming.	Reduced No of persons participating in betting , lottery and gaming	35000	3000	3000	3000	3000	12000	2
	Controlled betting, lottery and gaming.	Number of licensed Betting, lotteries and gaming premises	0	10	10	10	10	40	1.6
<b>Objective 6: To promote and develop the film industry.</b>									
<b>Outcome: Established and vibrant film industry in the county</b>									
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Total cost
Sub-P 6: Establish and operationalize film industry	Branded and marketed county.	No of films shot in the county.	0	1	1	1	1	4	1
		An operational film industry							
	Increased incomes to residents and county	Amount of revenue generated	0	1m	0.5m	0.5m	0	2m	0.6
<b>PROGRAMME NAME 3 : PROMOTION AND MANAGEMENT OF SPORTS</b>									
<b>Objective 1: To promote and develop sports talent.</b>									
<b>Outcome: Improved and increased participation in sports</b>									
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Total cost
Sub-P 1: Talent search and development	Talent identified, mentored and nurtured	No of talents identified, mentored and nurtured	65	5	5	5	5	20	4
	Improved management and administration of sports activities	No of Coaches, Referees and Sport Administrators trained	120	10	20	10	10	50	6
	Increased	No of sports equipment	1000	100	100	0	0	200	20



	participation and performance.	purchased							
	Prudent and well managed sports programmes.	No of laws, policies and regulations developed at county level	0	0	0	0	0	-	0
	Improved management of sports	No of benchmarking visits	1	1	1	1	0	3	3.8
	Motivated sportsmen and women	No of sports disciplines/men and women rewarded	26	5	5	0	0	10	10
	Participation in all sports disciplines	No of awareness forums held on the existence and importance of other emerging sports disciplines	2	1	2	1	1	5	6.8
	Improved sports and cultural performance.	No of annual sports weeks/festivals held	0	1	0	0	0	1	16
	Increased participation in sports	No of sports activities/tournaments held.	5	2	2	2	4	10	11.2
	Increased cohesion and improved image of the county	No of sports activities participated outside the county	2	1	1	1	0	3	12
	Increased participation in sports	No of county staff sports teams established	0	1	1	1	0	3	9
	Improved Inclusion of PLWDs in society	No PLWDs categories mainstreamed in sports activities	3	2	1	0	0	3	4
	Appreciated gender in society	No of gender mainstreamed in sports activities	1	2	0	0	0	2	3
	Improved behaviour change	No of awareness campaigns on HIV/AIDS through sports held	1	2	2	1		5	2
	Improved behaviour change	No of awareness campaigns created against drugs and substance abuse through sports	1	2	2	1	0	5	3.2
<b>Objective 2: To Provide adequate and standard sports facilities</b>									
<b>Outcome: Improved participation and performance sports</b>									
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Total cost
<b>Sub-P 2:</b> Sports facilities	Improved performance in sports	No of youth talent centers established and equipped	0	1	1	1	1	4	4

development	Improved performance in sports	No of talent academies constructed/rehabilitated	1	0	0	0	0	-	0
	Improved performance and incomes	No of Stadia developed	2	0	0	0	0	-	0
	Improved performance in sports	Number of Play fields developed	0	1	1	1	1	4	10

**Programme Name 4: CHILDREN DEVELOPMENT, PROTECTION AND PARTICIPATION**

**Objective 1: To strengthen child welfare, protection structures and systems.**

**Outcome: A county where children enjoy their full rights responsibly and achieve their full potentials.**

Sub Programme	Key Outcome	Key performance Indicators	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Total cost
<b>Sub-P 1: Child protection and participation</b>	Strengthened child protection	Number of Ward (AACs) started, meetings held and trainings held		50	50	17	0	117	3
			3						
	Enhanced child protection	Number of (VCOs) recruited.	50	2	3	2	3	10	1
	Increased awareness of children rights	Number of awareness campaign on children rights held	101	10	10	4	0	24	1
	Increased social protection of children	Number of CT- OVC HHs registered	4487 HHs	1000	1000	1000	0	3000	0.1
	Enhanced education for the child	Number of beneficiaries for Presidential Secondary Schools Bursary	1643	100	200	100	100	500	6

**Programme Name 6: GENDER EQUITY AND EMPOWERMENT OF WOMEN**

**Objective 1: To promote gender equity and equality**

**Outcome: Increased gender equity and equality in the county**

Sub Programme	Key Outcome	Key performance Indicators	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Total cost
<b>Sub-P 1: Mainstreaming issues of gender in all aspects of county development</b>	Empowered gender	Number of gender mainstreaming sensitisations held	5	5	5	5	5	20	0.6
	Empowered gender	County Gender Technical Working Group (GTWG) reactivated	0	0	0	0	0	-	0
	Empowered gender	Number of Gender Technical Working Groups (GTWG) launched	0	0	10	10	0	20	0.1
	Empowered gender	Number of Area Gender Technical Working Groups (GTWG) trained	0	10	7	4	0	21	0.4

	Improved management of gender issues.	One Gender Protection Information Management System (GDIMS) established	0	0	0	0	0	-	0
	Empowered women	Number of women for on existing funds and programmes targeting them e.g. NGAAF,AGPO,YEDF,U WEZO	80	5	5	5	5	20	0.4
	Improved service delivery	Number of staff recruited	1	5	0	0		5	1
<b>Objective 1: To promote Social inclusion and equity in society.</b>									
<b>Outcome: Increased Social inclusion and equity in society</b>									
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Quart	Quart	Quart	Quart	Total	Total cost
				er 1	er 2	er 3	er 4		
<b>Sub-P 1: Mainstreaming vulnerable groups in county development</b>	Enhanced empowerment of people with severe disability and old people of over 70 years	Number of beneficiaries targeted, enrolled and paid	1397	100	100	100	0	300	5
	Enhanced empowerment of old people of over 70 years.	Number of beneficiaries targeted, enrolled and paid	14448	500	500	500	0	1500	6
	Empowered women through funds NGAAF, AGPO, YEDF, UWESO	Number of women for on existing funds and programmes targeting them e.g. NGAAF,AGPO,YEDF,U WEZO	80	10	10	0	0	20	7
	Empowered women through skills acquired.	One vocational rehabilitation Centre established Nyamira South Sub county	0	0	0	0	0	-	0
	Improved care for the aged	One (1) home for the aged established in the county	0	0	0	0	0	-	0
	Empowered groups through access to various existing funds	Number of groups formed	1200	50	50	50	50	200	0.1
	Increased saving culture and entrepreneur	Number of sensitization fora held on saving culture and entrepreneurship	80	10	10	0	0	20	0.4

ship								
------	--	--	--	--	--	--	--	--

### 3.7.5 Sector capital development projects

#### 3.7.5.1 Sub-Sector Programmes; Youth, gender and sports

Project	Location/ward	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Home for the aged at Sironga	Bogichora ward	Promote and improve care for the aged	1	Construction of male and female block of rooms, kitchen and staff house and office	70m	County government	2022-2023	Department of Gender
Cash transfer to vulnerable groups in the county	Bogichora	Enhanced empowerment of Vulnerable groups	1000	Complement national government by adding 300 people to the program	Ksh.10 M per year and (ksh 30M for five years)	County government	2022-2023	Department of Gender
One vocational rehabilitation Centre established Nyamira South Sub county	Township	empower women with vocational skills	1	Construct the buildings to house the centre	10m	National government	2022-2023	National government department of social services
Establish and operationalize film industry in Nyamira county	All wards	To promote and develop the film industry and increase livelihoods	20	Support interested groups in the production of the films by providing equipment preparations of sceneries to shoot	70m	County government	2022-2023	
Establish 1 rehabilitation centre for alcohol and drugs addicts	Nyansiongo	Reduction of alcohol and substance abuse	1	Construction of the one dormitory to house the addicts and a kitchen	50m	County government	2022/2023	Department of gender
Construction of library	Nyansiongo ward, Manga, in each sub county headquarters, Esise ward.	Encourage a reading culture	5	construction the structure	300m	County government	2022/2023	Department of gender

Construction of social halls	Manga, bokeira, and each sub county headquarters, Nyamaiya,b, ekerenyo, Itibo,	To increase participation in social/cultural and indoor games activities	5	To construct a social hall in Nyamira town and then roll out to each Sub-County Each year	150m	County government	2022/2023	Department of gender
Establish 4 cultural centres, one in each sub county and one museum at manga Baraza Hall	In each sub county	To promote, protect and preserve, and develop our rich cultural heritage  -Engage our youth in gainful activities	5	rehabilitate and refurbish Manga museum and operations it by stocking it with various cultural expressions	150M	County government	2022/2023	Department of gender

## MULTI-YEAR PROJECTS

Project Name/ Location*	Location/ ward	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh s.)	Source of funding	Timeframe	Implementing Agency
Construction of Nyamaiya stadium at Nyamaiya market and	Nyamaiya	Provision of sports facilities  To develop and nurture talent	1	Construction of perimeter fence	Plant grass, trees, drill water	40m	County Government	2018-2023	Dept. of Gender, Sports, Culture & Social Services
Construction of Manga stadium	Manga	Provision of sports facilities  To develop and nurture talent	1	Construction and supervision	Plant grass, trees, drill water	50m	CGN	2018-2023	Dept. of Gender, Sports, Culture & Social Services
Development of play field one in each ward (20)	One per ward	Promotion and development of talents	20	Levelling of playfields	Plant grass, trees, drill water	60m	County Government	2018-2023	Dept. of Gender, Sports, Culture & Social Services
Construction of a pavilion, running track and football	Rigoma ward	Promotion and development of talents	1	Preparation of bqs and designs and procureConstruction of the structure	Plant grass, trees, drill water	10m	County Government	2018-2023	Dept. of Gender, Sports, Culture & Social Services

pitch at Rigoma stadium									
		Engage our youth in gainful activities							

### 3.8 SECTOR NAME: ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

**3.8.1 Sector Composition:** This sector includes the following sub-Sectors: Environment, Water, Mining and Natural Resources

#### 3.8.2 Sector Vision, Mission and Goal

##### Vision

To be a leading county in the sustainable management, utilization and conservation of the environment, water and natural resources

##### Mission

To enhance conservation and sustainable management of environment, water and allied natural resources for socio economic development

##### Sector Goals

Increased accessibility to clean and safe water for domestic and industrial use from estimated 35 % to 70 % by year 2022 and to <0.5Km. Promoted environmental conservation, health and safety through sustainable development approaches.

#### 3.8.3 Sector Development needs, Priorities and Strategies

Sub Sector	Issue	Causes	Development needs	Existing opportunities/strength within sector	Strategies
Water Services	Low water yield from springs/ivers	Planting of eucalyptus trees Cultivation up to riverbanks Climate change effects Encroachment of catchment areas lack of Political goodwill	Increase water yield from springs/ivers To remove eucalyptus trees	Existing legislation/EMCA act	Establishment of bamboo plantings Watershed /Catchment management , spring protection Formation of WRUAs
	Poor watershed/catchment management	Population growth versus land size Absence of WRUAs. Poor farming practices Lack of Political goodwill	To rehabilitate Water shed and catchment areas Train the communities on importance of preserving water catchment areas	Existence of WRA	Formation of WRUAs Awareness creation

	Poor management of water supply schemes	Inadequate technical skills , lack of local project ownership	Improved service delivery Formation of county water service provider(water company)	Water act 2002/2016	Establishment of county water company Enhance skill development
	Low water supply and sanitation coverage	Low funding Low water yield from springs/ivers Limited infrastructure development Lack of land for infrastructure development	Increased water supply and sanitation coverage Lobby for increased budgetary allocation Increase water storage	Existence of development partners High population	Develop resource mobilization unit Development of water supply infrastructure Improve water management
	Non-Revenue water	Pipe leakages Illegal connections Aged water supply systems	To reduce extent of Non-revenue water Repair all leaking points Remove all illegal connections Regularize illegal connections	Existence of water act	Regular maintenance of the water system Enforcement of regulations
	Unfavourable climate change.	Changing rainfall patterns ,high temperatures	To promote climate smart technologies in water resources Implement climate smart technologies	Existing legislation	To promote climate smart technologies in water resources Capacity building of water committees
	High energy costs	Inefficient production systems, Unconducive geographical terrain	Reduce cost of energy Enhance gravity scheme and green energy	Carbon credit refund	Develop use of green energy
	Low uptake of appropriate Technology	Inadequate knowledge and technical skills	Promote appropriate technology Enhance gravity scheme and green energy		Adopt appropriate technology
	Shared Water Resources.	Clannism Lack of political will Poor inter-clan relationship			
	Inadequate skills and staff shortages	Aging staff, no succession plan	Recruitment and training of staff Short Courses /trainings		Human resource development
	Inadequate land for infrastructure Development	High Population Lack Of Policy on Way Leaves For Water Infrastructure High Land Cost Land Tenure System	Enhance communal understanding for need for way leave for water facilities		Customize the water act Allow for land acquisition during design
	Inadequate baseline data and information	No baseline data Low staff capacity and skill Low funding Lack of equipment Ineffective planning	Promote access to information ,networking and dissemination Establish baseline database Capacity build staff	Remote sensing Centre Existing legislation Staff development	Water resources information database Capacity building Provision of equipment Improve water resources planning.

	Water sources pollution	Farming practices Land sizes No policy Soil erosion	Reduce water source pollution Awareness creation on modern farming practices/improve solid waste management	Existing legislation/ EMCA act	Promotion of modern farming technologies
	Poor Waste water management	Increased urban population Lack of sewerage infrastructure No policy	Improve waste water disposal Development of sewerage system	Existing urban water supplies	Encourage on site treatment system Establishment of sewerage system Development waste water disposal policy
	Low uptake of Roof water harvesting	Inadequate knowledge	Increase no of households with water tanks for harvesting rain water	High population with corrugated iron sheet houses	
Environmental protection	Poor solid waste management	Lack of dumping sites Inadequate litter bins/ skips No policy Inadequate equipment for solid waste management	Improve solid waste disposal Increase no of litter bins	Existing legislation/ EMCA act	Purchase land for solid waste dumping Establish environmental management unit
	Poor solid waste disposal systems.	No policy Inadequate skills on waste collection and disposal	Develop an integrated solid waste management system Enhance source reduction, recycling, Combustion, and land filling. For the waste	County has 25 skips for solid waste collection	Environmental protection on Waste Management:
	Noise pollution control	No policy Poor enforcement Inadequate personnel	Control noise pollution levels Noise level regulation	Existing legislation/ EMCA act	Develop a legal framework for training and capacity building Domesticate noise regulation to suit the county
	Poor Agro forestry practices	Inadequate skilled staff Low technical staff establishment Inadequate tree nurseries Poor crop diversification Low technical skills and knowhow by communities	Increase economic stability of the communities through the sale and planting of tree seedlings promotion of Bamboo planting:	Existing legislation	Promote tree nursery establishment Capacity build staff/communities Promote farm enterprises
Energy & Mining Services	Poor management of quarries	Unplanned quarry establishment Lack technical know and skills Lack of policy Poor reinstatement of quarries	Promote effective management of quarries Reinstate quarry sites Remove stagnant water	Finance bill available indicating the fees to be charged	Develop an inventory of quarry sites Capacity build community on safe operation o quarries



### 3.7.4 Sector Programmes and Interventions

#### 3.7.4.1 Sub-Sector Programmes; Water, environment, energy, Mining and natural resources

<b>PROGRAMME 1: Water supply and management services</b>									
<b>Objective: Increase accessibility to clean and safe water for domestic and industrial use from estimated 35 % to 60 % by year 2022 and to &lt;0.5Km</b>									
<b>Outcome: Additional 20,000 Households (100,000 persons) having access to clean and safe water</b>									
Sub Programme	Key Outcome	Baseline	Key Performance Indicator	Planned Targets				Total	Total Budget (Ksh)
				Q1	Q2	Q3	Q4		
Medium water supply schemes	Construction of 40 water supply schemes	45	No. of schemes	-	-	4	4	8	120M
Boreholes Development	Drilling and development of 70 boreholes	73	No. boreholes drilled	-	-	2	3	5	25M
Spring Protection	Development and protection of 400 springs	735	No. of spring protected	-	-	20	30	50	10M
	Removal of Blue gum trees from 400 water catchment areas	53	No. water point sources cleared of blue gum tree	-	-	20	30	50	2.5M
Water Users Associations	Formation of 120 WUAs	53	No. of WUAs	-	10	5	5	20	1M
<b>Programme2: Environmental Protection and Management services</b>									
<b>Objective; To promote environmental conservation, health and safety through sustainable development approaches</b>									
Sub Programme	Key Outcome	Baseline	Key Performance Indicator	Planned Targets				Total	Total Budget (Ksh)
				Q1	Q2	Q3	Q4		
Agro forestry Promotion	Establishment of 20 Community Tree nurseries	8	No. of tree nurseries	-	-	-	-	-	-
	Production of 10 Million seedlings		No. of seedlings	-	-	1m	1m	2m	20M
Urban forestry promotion	Beautification/ landscaping of 5 towns	2	No. of KM	-	-	1km	1km	2	1.6M
Environmental and social impact assessments and audit	Carry out 200 ESIA	23	No. of ASIA	20	10	5	5	40	8M
<b>PROGRAMME 3: Energy and mineral resources services</b>									

<b>Objective; Full access to affordable, adequate and reliable energy for socio-economic transformation</b>									
<b>Outcome; Electricity coverage increased from 49.5% to 70%</b>									
Sub Programme	Key Outcome	Base-line	Key Performance Indicator	Planned Targets					Total Budget (Ksh)
				Q1	Q2	Q3	Q4	Total	
Street lighting	Installation of 1,000 Solar powered lights	402	No. of solar lights	-	50	50	100	200	50M
Alternative Sources of Energy	Support 5,000 No. Vulnerable Households with home solar kits	800	No. of home solar kits	50	50	50	50	200	10M

### 3.8.5 Sector capital development projects

#### 3.8.5.1 Sub-Sector Programmes; Water, environment, energy, Mining and natural resources

MAGOMBO WARD								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Protection of Water Springs and Distribution of Water by Gravity	Springs protected; Installation of solar water pumps and Distribution of Water by Gravity	use solar Energy for water pumps	4,000,000	CGN	CGN	10	NEW	Department of Environment
Water extension	Installation of solar water pumps for the boreholes drilled and pipeline extension	use solar Energy for water pumps	20,000,000	CGN	CGN	10	NEW	Department of Environment
Solar panel installation	Installation of solar street lighting	use solar Energy for lighting purposes	1,000,000	CGN	CGN	1	NEW	Department of Environment
NYANSIONGO WARD								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Solar panel installation	installation of solar street lighting	use solar Energy for lighting purposes	3,000,000	CGN	CGN	1	NEW	Department of Environment
Water extension	Installation of solar water pumps for the boreholes drilled and pipeline extension	use solar Energy for water pumps	10,000,000	CGN	CGN	10	NEW	Department of Environment
KEMERA WARD								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY

					E			
Construction of water project	Mokwerero WP	use solar Energy for water pumps	6,000,000	CGN	CGN	1	NEW	Department of Environment
Construction of water project	Motembe WP	use solar Energy for water pumps	6,000,000	CGN	CGN	1	NEW	Department of Environment
<b>BONYAMATUTA WARD</b>								
<b>PROJECT NAME AND LOCATION</b>	<b>DESCRIPTION OF ACTIVITIES</b>	<b>GREEN ECONOMY CONSIDERATIONS</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDS</b>	<b>TIME FRAME</b>	<b>TARGET</b>	<b>STATUS</b>	<b>IMPLEMENTING AGENCY</b>
Solar panel installation	Installation of solar street lighting	use solar Energy for lighting purposes	3,000,000	CGN	CGN	1	NEW	Department of Environment
<b>ESISE WARD</b>								
<b>PROJECT NAME AND LOCATION</b>	<b>DESCRIPTION OF ACTIVITIES</b>	<b>GREEN ECONOMY CONSIDERATIONS</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDS</b>	<b>TIME FRAME</b>	<b>TARGET</b>	<b>STATUS</b>	<b>IMPLEMENTING AGENCY</b>
Spring water distribution	Springs water distribution across the ward	Use of local labor for construction process	6,000,000	CGN	2022/2023	35	NEW	Department of Environment
Construction of boreholes and water distribution	Distribution of water from boreholes	use solar Energy for lighting purposes	10,000,000	CGN	2022/2023	1	NEW	Department of Environment
Solar panel installation	Installation of solar street lighting	use solar Energy for lighting purposes	10,000,000	CGN	CGN	1	NEW	Department of Environment
<b>TOWNSHIP WARD</b>								
<b>PROJECT NAME AND LOCATION</b>	<b>DESCRIPTION OF ACTIVITIES</b>	<b>GREEN ECONOMY CONSIDERATIONS</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDS</b>	<b>TIME FRAME</b>	<b>TARGET</b>	<b>STATUS</b>	<b>IMPLEMENTING AGENCY</b>
Home solar lighting	Home solar lighting	use solar Energy for lighting purposes	3,000,000	CGN	2022/2023	1	NEW	Department of Environment
Solar panel installation	Installation of solar street lighting	use solar Energy for lighting purposes	6,000,000	CGN	2022/2023	12	NEW	Department of Environment
Pipelines extensions	Extend piping from the water supply to vulnerable homes	use solar Energy for lighting purposes	5,000,000	CGN	2022/2023	1	NEW	Department of Environment

								nt
Sewerage system	Construction of sewerage system in the ward	use solar Energy for lighting purposes	10,000,000	CGN	2022/2023	1	NEW	Department of Environment
Garbage collection skips	Garbage collection skips	use solar Energy for lighting purposes	1,000,000	CGN	2022/2023	1	NEW	Department of Environment
<b>MANGA WARD</b>								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Supply of water projects	Supply of water at Tombe and Manga towns	Use of local labor for construction process	7,000,000	CGN	2022/2023	1	NEW	CGN
Spring water Protection	Spring water distribution across the ward	Use of local labor for construction process	8,000,000	CGN	2022/2023	35	NEW	CGN
Water supply	Distribution of water to schools	Use of local labor for construction process	4,000,000	CGN	2022/2023	35	NEW	CGN
Installation of Solar street lighting	street solar lighting	provide solar street lighting and solar home lighting	7,000,000	CGN	2022/2023	1	NEW	CGN
<b>GESIMA WARD</b>								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Piped water schemes	Piping targeting protected springs & borehole to household across the ward	use of solar based technology to pump water	5,000,000	CGN	2022/2023	35	NEW	CGN
Rainwater harvesting	Provision of water tanks to institutions	Provide water by reducing access distance	1,000,000	CGN	2022/2023	10	NEW	CGN
Solar street lighting	street solar lighting	provide solar street lighting and	10,650,000	CGN	2022/2023	20	NEW	CGN
Provision of home solar lighting units	home solar lighting 200 no.	solar home lighting	3,000,000	CGN	2022/2023	200	NEW	CGN
<b>BOKEIRA WARD</b>								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Distribution of water from protected Springs	Distribution of water from protected Springs	Reduce distance to acquire clean water	6,000,000	CGN	2022/2023	35	NEW	CGN
Construction and distribution of	Construction and distribution of water	use of solar based technology to	10,000,000	CGN	2022/2023	35	NEW	CGN

water from boreholes	from boreholes	pump water			23			
<b>BOMWAGAMO WARD</b>								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Wetlands protection	Wetland protection		5,000,000	CGN	2022/2023	1	NEW	CGN
Construction and distribution of water from boreholes	Construction and distribution of water from boreholes	use of solar based technology to pump borehole water	7,000,000	CGN	2022/2023	1	NEW	CGN
<b>ITIBO WARD</b>								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Construction and distribution of water from boreholes	Construction and distribution of water from boreholes		6,000,000	CGN	2022/2023	1	NEW	CGN
Distribution of water from protected Springs	Distribution of water from protected Springs	Use of local labor for construction process	6,000,000	CGN	2022/2023	1	NEW	CGN
Solar street lighting	street solar lighting	provide solar street lighting	6,000,000	CGN	2022/2023	1	NEW	CGN
home Solar lighting	Home solar lighting across the ward	Provide home solar lighting	2,000,000	CGN	2022/2023	1	NEW	CGN
<b>MAGWAGWA WARD</b>								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Distribution of water from protected Springs	Distribution of water from protected Springs	Use of local labor for construction process	5,000,000	CGN	2022/2023	1	NEW	CGN
Water supply	Magwagwa market water project	Use of solar energy to drive the system	6,000,000	CGN	2022/2023	1	NEW	CGN
watland protection	carry out anti Eucalyptus campaings	ensure preservation of water sources	5,000,000	CGN	2022/2023	1	NEW	CGN
<b>KIABONYORU WARD</b>								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Construction and distribution of water from	Construction and distribution of water from boreholes(Getare	Use solar energy to drive the system	9,000,000	CGN	2022/2023	2	NEW	CGN

boreholes	and Isicha)							
RIGOMA WARD								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Water extension	Construction of sewerage and drainage at Keroka	use of solar pump to drive system	5,000,000	CGN	2022/2023	1	NEW	CGN
Distribution of water from protected Springs	Distribution of water from protected Springs	Use of local labor for construction process	2,000,000	CGN	2022/2023	1	NEW	CGN
Wetland protection in schools wetlands	Planting of bamboo and gravellia in wetlands	To enhance conservation of wetlands	2,000,000	CGN	2022/2023	1	NEW	CGN
BOGICHORA WARD								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Distribution of water from protected Sources	Distribution of water from protected Sources	Use of local labor for construction process	10,000,000	CGN	2022/2023	1	NEW	CGN
Keera/ Nyabomite water project	Pumps, treatment plant, pipelines	Use of local labor for construction process	10,000,000	CGN	2022/2023	1	NEW	CGN
Solar streetlights	Solar streetlights	Use solar light	6,000,000	CGN	2022/2023	1	NEW	CGN
Bosamaro ward								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Distribution of water from protected Sources	Distribution of water from protected Sources	Use of local labor for construction process	5,000,000	CGN	2022/2023	1	NEW	CGN
Mekenene ward								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Distribution of water from protected Sources	Distribution of water from protected Sources	Use of local labor for construction process	5,000,000	CGN	2022/2023	1	NEW	CGN
GACHUBA WARD								
PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Distribution of water from protected Sources	Distribution of water from protected Sources	Use of local labor for construction process	6,000,000	CGN	2022/2023	1	NEW	CGN

Wetland protection	Planting trees in fragile ecosystems	Use of local labor for construction process	2,000,000	CGN	2022/2023	1	NEW	CGN
<b>NYAMAIYA WARD</b>								
<b>PROJECT NAME AND LOCATION</b>	<b>DESCRIPTION OF ACTIVITIES</b>	<b>GREEN ECONOMY CONSIDERATIONS</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDS</b>	<b>TIME FRAME</b>	<b>TARGET</b>	<b>STATUS</b>	<b>IMPLEMENTING AGENCY</b>
Distribution of water from protected Sources	Distribution of water from protected Sources	Use of local labor for construction process	5,000,000	CGN	2022/2023	1	NEW	CGN
Bosamaro ward								
<b>EKERENYO WARD</b>								
<b>PROJECT NAME AND LOCATION</b>	<b>DESCRIPTION OF ACTIVITIES</b>	<b>GREEN ECONOMY CONSIDERATIONS</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDS</b>	<b>TIME FRAME</b>	<b>TARGET</b>	<b>STATUS</b>	<b>IMPLEMENTING AGENCY</b>
Distribution of water from protected Sources	Distribution of water from protected Sources	Use of local labor for construction process	5,000,000	CGN	2022/2023	1	NEW	CGN
<b>Cross county projects</b>								
<b>PROJECT NAME AND LOCATION</b>	<b>DESCRIPTION OF ACTIVITIES</b>	<b>GREEN ECONOMY CONSIDERATIONS</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDS</b>	<b>TIME FRAME</b>	<b>TARGET</b>	<b>STATUS</b>	<b>IMPLEMENTING AGENCY</b>
Establish high mast security lights	Establish high mast security lights in major centres Nyamira, Keroka, Nyansiongo, Kebirigo, Ikonge, Ekereny, Magombo, Miruka, Nyabite, Magwagwa, Mosobeti, Chebilat, Gesima, Manga-Kitutu, Kemera, Manga-Esise, Mecheo	use solar street lighting	60,000,000	CGN	2022/2023	3	NEW	CGN
Establish of sewer system	Sewerage system in Nyamira, Keroka and Nyansiongo towns	use of solar pump to drive system	3,000,000,000	CGN	2022/2023	3	NEW	CGN
Sanitary land fill refuse collection keroka and Nyansiongo	Waste to energy project	Recycle waste	200,000,000	CGN	2022/2024	1	NEW	CGN
	Purchase of tractors, trailers and skips	recycle waste materials to energy	36,000,000	CGN	2022/2025	2	NEW	CGN
provision of public toilets	Construction of public toilets@ Nyamira, Miruka, Kebirigo, Ekereny, Ikonge, Tinga, Manga, Nyansiongo, Gesima, Magombo	use of solar pump to drive system	40,000,000	CGN	2022/2026	10	NEW	CGN
Urban forestry	Establishment of urban forestry at Nyamira, keroka, manga, ekereny and	carry out afforestation on open areas	8,000,000	CGN	2022/2026	5	NEW	CGN

	nyansiongo							
Carbon credit	Take inventory of Green house gas emissions and increase forest cover to 25%	Curb climate change effects	15,000,000	CGN	2022/2026	1	NEW	CGN
Solid waste management sites 3 no.	Identification of public land, fencing, excavations	Establish permanent dumpsites	20,000,000	CGN	2022/2024	3	NEW	CGN
Development of waste water distribution in urban centres	Piping in urban centres to manage sewerage	Install solar pumps to drive system	200,000,000	CGN	2022/2026	5	NEW	CGN

### 3.9 SECTOR NAME: GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

**3.9.1 Sector Composition:** This sector includes the following sub-Sectors: Trade, Tourism and Co-operative development

#### 3.9.2 Sector Vision, Mission and Goal

##### Vision

To be 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 entrepreunering economy.

##### Sector Goals

Enhanced of trade, investment and enterprise development.

#### 3.9.3 Sector Priorities, constraints and Strategies

Sub-sector	Priorities	Constraints	Strategies
Micro/small scale industries	Exploit local resources through establishment of agro-processing and cottage industries; To encourage growth and development of micro/small scale industries; Creating, advocating for conducive environment for investment.	Inadequate funds; Heavy capital and financial requirements for most projects especially large scale; Inadequate infrastructural facilities.	Encourage the private sector to invest in this sub-sector; Encourage partners to support in infrastructure development; Industrial data development; Information dissemination on industrial development matters to all stakeholders.
Tourism	Develop at least two tourist attraction sites to create employment and income.	Lack of funds to develop these sites.	Mobilize resources from the private sector to develop these sites.



Sub-sector	Priorities	Constraints	Strategies
Trade	Promotion, development and sustaining of enterprises; Initiation, promotion and development of new enterprises.	Inadequate entrepreneurial skills; Inadequate capital; Poor infrastructure.	Mobilize more financial resources; Improve infrastructure; Training entrepreneurs in the County.
Enterprises development.	Strengthen the operation of Jua Kali	Inadequate training to small scale entrepreneurs to ensure sustainability Inadequate marketing for the final products produce especially tropical fruits from the county.	Strengthen Jua Kali through credit provision and marketing.

### 3.8.4 Sector Programmes and Interventions

#### 3.8.4.1 Sub-Sector Programmes; Trade, Tourism and Co-operative development

<b>PROGRAMME 1: Policy planning, general Administration and support services</b>									
<b>Objective: to enhance efficient and effective customer satisfaction in public service delivery to the citizen of the county</b>									
<b>Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county</b>									
Sub Programme	Key Outcome	Baseline	Key Performance Indicator	Planned Targets					Total Budget (Ksh)
				Quater 1	Quater 2	Quater 3	Quater 4	Total	
General Administration and support services	Personnel remunerated	32	Number of personnel enumerate	32	32	32	32	32	120M
	Utility bills and services paid	5	Number of Utility, bills and services paid	5	5	5	5	5	20M
Policy planning	Capacity building and training of departmental staff	32	Number of staffs trained	8	8	8	8	32	16M
	Preparing annual Budget and plans	2	Number of annual budgets and plans prepared	1	1	2	1	5	4M
	Formulation of bills	0	Number of bills formulated	1	0	1	0	2	2.4M
<b>Programme2: Trade, Cooperative and investment development and promotion.</b>									
<b>Objective; Entrenchment of good governance and best business management practices in cooperative societies and SMEs.</b>									
<b>Outcome: Good Governance on Trade, cooperative</b>									
Sub Programme	Key Outcome	Baseline	Key Performance Indicator	Planned Targets					Total Budget (Ksh)
				Quater 1	Quater 2	Quater 3	Quater 4	Total	
Cooperative promotion	Capacity building of cooperative societies leaders	0	Number co-operative societies capacity built	8	8	7	7	30	12M

	Carrying out co-operative supervisions	30	Number of cooperative supervisions carried	8	8	7	7	30	6M
	Carrying out cooperative inspections	3	Number of co-operative inspections done	0	1	1	1	3	4M
	Due diligence on development equipment	3	Number of due diligence done on development equipment	0	1	1	1	3	2M
Trade promotion services	Training of Traders and consumers	4	Number of trainings conducted on traders and consumers	1	1	1	1	4	8M
	Licensing of businesses	25	Number licenses provided for businesses	7	7	6	5	25	2M
	Calibrations of working standards	2	Number of calibrations done	0	1	0	1	2	2M
	Verification /calibrations of traders weighing and measuring equipments	3000	Number of verifications done	700	800	700	800	3000	10m
	Carry out impromptu inspection of traders premises, investigate complaint and prosecutions	165	Number of visits done	45	40	40	40	165	6M
	Market management	20	Number of supervisions done	5	5	5	5	20	4M
	Traders loan schemes follow ups	1	Number of follow ups done on traders loan schemes	1	0	0	0	1	40M
	Fencing of markets	6	Number of markets fenced	2	1	2	1	6	60 M

**PROGRAMME 3: Tourism Development and promotion Support services**

**Objective; To Deepen Tourism Management and marketing**

**Outcome; Enhanced tourism promotion for economic growth**

Sub Programme	Key Outcome	Base-line	Key Performance Indicator	Planned Targets					Total Budget (Ksh)
				Quater 1	Quater 2	Quater 3	Quater 4	Total	
Tourism promotion	Tourism campaigns	2	Reports on exhibitions	1	0	0	1	2	30m

### 3.8.5 Sector capital development projects

#### 3.8.5.1 Sub-Sector Programmes; Trade, Tourism and Co-operative development

PROGRAMME: TRADE, COOPERATIVE AND INVESTMENT DEVELOPMENT AND PROMOTION.								
Project Name And Location	Description Of The Activity	Green Economy Consideration	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Targets	Status	Implementing Agency
Gesima Market (Gesima)	Market Construction At Gesima Market		14M	Nyamira County	2022-2023		New	Directorate Of Trade
Trades loan scheme( county wide)	Establishing of traders loan scheme		50M	Nyamira County	2022-2023		New	Directorate Of Trade
Market Toilets ( county wide)	Construction of modern toilets in major towns within the county.		20M	Nyamira County	2022-2023		New	Directorate Of Trade
Market infrastructure( county wide)	Construction of market sheds in all markets across the county		20M	Nyamira County	2022-2023		New	Directorate Of Trade
Market infrastructure( county wide)	Construction of market stalls in all markets across the county		20M	Nyamira County	2022-2023		New	Directorate Of Trade
Nyaramba Market Stalls (Nyaramba)	Construction Of Market Stalls		8.5M	Nyamira County	2022-2023		New	Directorate Of Trade
Industrial park (Bogichora)	Construction of an industrial park		150M	Nyamira County	2022-2023		New	Directorate Of Trade
Market fencing	Fencing of markets across the ward		20M	Nyamira County	2022-2023		New	Directorate Of Trade
Workshop establishment and equipping	Establishment and equipping of weights and measures workshop		10M	Nyamira County	2022-2023		New	Directorate Of Trade
Tombe Market(Manga)	Opening Of Tombe Market		6M	Nyamira County	2022-2023		New	Directorate Of Trade
Tindereti Market (Nyansiongo)	Fencing Of Tindereti Open Market		7M	Nyamira County	2022-2023		New	Directorate Of Trade
Ekibuse Rehabilitation (Nyansiongo)	Rehabilitation Of Ekibuse/Kineni		8M	Nyamira County	2022-2023		New	Directorate Of Trade
Metamaiywa Market Stalls(RIGOMA)	Construction Of Market Stalls At Metamaiywa Market		2M	Nyamira County	2022-2023		New	Directorate Of Trade
Market Infrastructure(Bosamaro)	Improvements Of The Market Infrastructure		5M	Nyamira County	2022-2023		New	Directorate Of Trade
Market Sheds(Itibo)	Construction Of Market Sheds At Omwamba, Matorora And Nursery Market		14M	Nyamira County	2022-2023		New	Directorate Of Trade

CEDF(Across the County)	Establishment of cooperative Enterprise Development Fund across the county		50M	Nyamira County	2022-2023		New	Directorate Of Cooperatives
Capacity Building (across the County)	Capacity building and training of cooperative movement		2M	Nyamira County	2022-2023		New	Directorate Of Cooperatives
<b>PROGRAMME : TOURISM DEVELOPMENT AND PROMOTION SUPPORT SERVICES</b>								
<b>Project Name And Location</b>	<b>Description Of The Activity</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost (Kshs)</b>	<b>Source Of Funds</b>	<b>Time Frame</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Tourist site protection (across the County)	Protection of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills		10M	Nyamira County	2022-2023		New	Directorate Of Trade
Mapping of tourist site	Mapping of all tourist sites across the County		2M	Nyamira County	2022-2023		New	Directorate Of Trade
Tourism and cultural festival	Conducting of Annual Tourism and cultural festival		5M	Nyamira County	2022-2023		New	Directorate Of Trade

## **CHAPTER FOUR**

### **IMPLEMENTATION, MONITORING AND EVALUATION FRAMEWORK**

#### **4.0 INTRODUCTION**

This chapter provides a detailed explanation on the implementation framework, resources details, Monitoring and evaluation framework and the monitoring and evaluation matrix.

#### **4.1 IMPLEMENTATION FRAME WORK**

##### **4.1.1 Institutional Framework**

Nyamira County Government mandate is vested in The Constitution of Kenya 2010, County Governments Act 2012 and the Urban Areas and Cities Act 2011 where the functions of the devolved units are clearly stated. In order to achieve the county strategic goals, the county would seek to strengthen the existing organizational structure to make sure that service delivery is achieved. The following organs in the County will play a great roll in this process: The County Assembly; will continue to offer the legislative authority of a county, make any laws that are necessary for the effective performance of the functions and exercise of the power, offer oversight over the County Executive and other organs in the County and approves plans and policies for the management and utilization of the County resources as well as the development and management of its infrastructure and institutions: The County Public Service Board; will establish and abolish offices within the County, appoint persons to the offices of the County Public Service, facilitate the development of the human resource planning and budgeting for personnel and make recommendations to the Salaries and Remuneration Commission: The County Executive Committee; will implement county legislation, implement national legislation relevant to the county, manages the ten (10) sectors of the County Administration and performs any other functions conferred on it by the Constitution or National Legislation. The CEC committee may prepare proposed legislation for consideration by the County Assembly: The County Budget and Economic Forum (CBEF); will provide means for consultation by the County Government on preparation of county plans, the County Fiscal Strategy Paper (CFSP), and the Budget Review and Outlook Paper (BROP). The CBEF creates a platform which ensures all county planning and budgeting processes are all-inclusive a consultative, through public participation, governance and civic education: The County Treasury; will be responsible for

monitoring, evaluating, and overseeing the management of public finances and economic affairs of the County government.

#### 4.1.2 The County Organizational Flow

This shows the organizational structure of the County hierarchy.

##### County Organogram



#### 4.1.3 Resource Mobilization for implementation of the Plan

In the implementation of the ADP 2022-20232, resources to fund the various planned projects would be required. As a result, the county expects funding from the following revenue streams over the period.

- Equitable share from the national government
- Conditional grants from the national government transfers
- Conditional grants from other development partners/agencies
- Own Source Revenue (Locally generated Revenue)

Due to the scarcity of resources, any anticipated resource gap/s would be addressed through;

**Revenue automation:** This is an on-going process nearing its completion. It is an intervention expected to seal the revenue leakages, enlarged revenue base and also enable the county to work in a fully integrated revenue system. **Public Private Partnership:** The County government would embrace partnerships with private entities to invest in various forms of development initiatives through incentives, provision of land, conducive environment. Such sectors include environment, water, waste management, energy, health among others. **County revenue administration and legislations** – The county government would pursue preparation and enforcement of relevant laws meant to improve on revenue generation.

## **4.2 MONITORING AND EVALUATION FRAMEWORK**

### **4.2.1 Monitoring Mechanism**

Monitoring of the entire process from planning, designing and implementation is very important. This keeps the planned activities in check, reduces duplication, wastages, allows for remedial measures to be taken and ensures the projects/programmes delivery on time. The County will constitute the Monitoring and evaluation frame which will take three executing entities being; County Monitoring and Evaluation Committee (CMEC), Technical Monitoring and Evaluation Unit (MEU), Departmental Monitoring and Evaluation Committee (DMEC), Sub-County Monitoring and Evaluation Committee (SCMEC) and the Ward Monitoring and Evaluation Committee (WMEC). The CMEC will have an overall role in supervision of the plan implementation and will also organize surveys on the quality of service delivery. The information from such surveys is for dissemination to all stakeholders. It is important to note that a Bi-Annual Review Meetings (BARM) will be conducted with the stakeholders to keep the plans' activities and outputs on track during implementation, and enable the stakeholders to identify and take necessary actions to address emerging challenges. The BARM will be undertaken through the Stakeholder Review Fora (SRF).

### **4.2.2 Evaluation**

Evaluation entails checking the impacts projects have made to the community. The Plan will be subjected to two internal Annual Evaluations, namely the Mid-Term Evaluation and the End term Evaluation. Mid Term Evaluation and Review (MTER) will assess the extent to which the plan is meeting its implementation objectives and timelines.

### **4.2.3 Data Collection, Analysis and Reporting**

Reporting is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives can be been achieved or are on course. Sub-County Monthly Monitoring and Evaluation Reports (SCMMER) will be prepared together with Ward Monitoring and Evaluation Reports (WaMER) and submitted to the County Planning Unit (CPU) in order prepare progress reports. Furthermore, County Quarterly Monitoring and Evaluation Report (CQMER) and a County Half Year Monitoring and Evaluation Report will also be prepared to capture progress during a quarter period of the year and half period of the year respectively. Finally, a County Annual Monitoring and Evaluation Report (CAMER) are to be produced and submitted to the County Planning Unit for preparation of Annual Progress Report. These reports will outline in summary from projected targets achievements, facilitating factors and challenges faced. These reports prepared by CPU are for submission to the Governor's office for information, use and dissemination to the stakeholders. Issues requiring policy interventions will be submitted to the County Executive Committee for action. Information sharing and reporting is key in reviewing this plan. It will be posted on the official county website for the wider circulation and consumption. It will also provide a mechanism for monitoring and evaluation. Various stakeholders can visit the county website for detailed information. Furthermore, there will be a quarterly stakeholders meeting to share reports at all levels of devolved county government structures and address emerging challenges.



## 4.3 MONITORING AND EVALUATION MATRIX

### 4.3.1 Public Administration and International Relations

Sub-Sector	Programme	Outcome indicators	Output indicators	Target					Cost	Responsibility
				Q1	Q2	Q3	Q4	Total		
County Assembly	General Administration, Policy Planning and Support Services	Improved service delivery, efficiency and effectiveness of the County Assembly.	% of office administrative matter covered	25%	25%	25%	25%	100%	241M	Clerck County Assembly of Nyamira
	Oversight	Ensured value for money allocated to County Departments	Number PIAC Reports done	5	5	5	5	25	10M	
			Number of vetting reports done on county offices	5	5	5	5	25	11M	
			number of committee reports done	25	25	25	25	100	20M	
	Legislation and Representation	Appropriate legislation and representation well executed	number of Bills/Laws passed in the County Assembly	15	10	10	10	45	20M	
			Regulations							
			Number of motions introduced and concluded	50	60	50	50	210	30M	
			Number of statements issued	80	90	100	80	350	30M	
			number Firm expenditure policies executed	3	3	3	3	3	10M	
			Number of county assembly Headquarters constructed	20%	40%	60%	80%	80%	20M	

			number of speakers residence constructed	20%	40%	60%	80%	80%	30M	
			Number of county assembly Headquarters constructed	20%	40%	60%	80%	80%	20M	
			Number of beneficiaries with the car and mortgage loan	10	10	10	10	10	40	30M
Finance, ICT and Economic Planning	General Administration Policy planning	Enhanced efficiency and effectiveness in service delivery	number of months the staffs enumerated	3	3	3	3	12	200M	Director Finance and administration
			Number of General office purchases done and maintained	25	25	25	25	100	5M	
			No. of bills and policies prepared, Published and publicized policies and bills	2	1	1	1	5	25M	
			No of staff trained	10	10	10	10	40	10M	
	Economic planning, Budget Formulation and Co-ordination Support Services	Strengthened policy formulation, economic planning resource allocation, specialized community funding and awareness	Number of county statistical abstracts prepared	0	0	1	0	1	5M	Director Economic Planning and Budgeting
			Number of County profiles updated	0	0	1	0	1	1M	
			Number of functional CIDC and the SCIDC Established and operationalized	0	1	2	2	5	10M	

			Monitoring and evaluation of projects	300	300	300	300	1,200	4M	
			number of Quarterly progress reports done	1	1	1	1	4	8M	
			number of County Performance review conference done	0	1	0	1	2	3M	
			Prepared County indicator handbook	0	0	1	1	1	2M	
			Conducting feasibility studies	300	300	300	300	1,200	15M	
			Number Budget quarterly implementations reports/done	1	1	1	1	4	8M	
			number the Long Term Development Plan 2022-2032 prepared	10	0	0	1	1	2M	
			number of the End term review of the CIDP 2018-2022 done	0	0	0	0	1	4M	
			number of the County Intergrated Development Plan 2023-2027 done	0	0	1	0	1	10M	
			Number of strategic Plans done	0	0	13	0	13	4M	
			Number of Performance Contracts developed	0	0	60	0	60	6M	
			number of the Joint venture on Economic block established	1	1	1	1	1	200M	

			number of the Quick Win programmes on the SDGs	1	1	1	1	1	30M	
			number of the Social intelligence interrogation and Reporting done	1	1	1	1	1	5M	
			Kenya Devolution Support Programme	1	1	1	1	1	250M	
			SDGS, VISION 2030, AGENDA 2026 ETC	4	4	4	4	4	20M	
			number of the Budget Policy Documents (ADP, CBROP, CFSP, DMS, SECTOR REPORT AND PBB) prepared	2	3	1	0	5	50M	
	County Financial Management, Budget Execution and Control Support Services	Better managed and controlled public financial management system	% of accounted for funds	90%	93%	95%	97%	98%	5M	Directors accounting services, Audit and risk management, and supply chain management
			% of budget execution	100%	100%	100%	100%	100%	5M	
		Reduced budget implementation on risks	% Reduction on the percentage of audit queries	20%	15%	12%	10%	10%	5M	
		Efficient and effective supply chain mgt	number of months for timely delivery of goods and services	3	3	3	3	12	5M	
	County financial resource mobilization support services	Better managed and enhanced resource mobilization for better service delivery	increased revenue collections	70M	70M	70M	70M	280M	50M	Director revenue

		Increase revenue base	Valuation Roll	100 M	100 M	100 M	100 M	100M	100M	
			Number of automation done	0	1	0	0	1	50M	
			Number of revenue office constructed	0	0	1	0	1	10M	
	ICT Management and Infrastructural Development services	70% access to ICT services in Nyamira County	No of Stations connected to LAN	2	1	1	1	5	5M	Director ICT and E-governance
			No of help desk system at the County HQ	0	1	0	0	1	1M	
			No of Biometric system at the County HQ	0	0	1	0	1	7M	
			No of Intergrated data system	0	1	0	0	1	30M	
			No of ERP system	1	0	0	0	1	50M	
			No of Digital literacy project done	1	0	0	0	1	10M	
			Number of ICT e- Citizen portal done			1		1	5M	
			Number Innovation hubs constructed				1	1	50M	
			No of mobile phone network done	2	1	1	1	5	2M	
			No of Digital Community Library constructed	2	1	1	1	5	5M	
			No of GIS Lab and GIS System established	0	1	0	0	1	5M	
			No of VHF Radio Communication system done	0	0	1	0	1	3M	
			No of VOIP done	2	1	1	1	5	5M	
County Public Service	general administration ,Policy development and planning	Enhanced institutional efficiency and effectiveness	No of employees paid	10	5	5	2	22	7M	Secretary County Public Service Board

Board	and support services	in service delivery								
			No of utilities and bills paid	2	5	2	2	11	1.2M	
			No of items purchased	2	2	2	2	8	0.6M	
			No of items purchased	0	0	1	1	2	0.4M	
			no of policy documents prepared	0	0	1	1	2	0.4M	
			number of employees inducted	25	25	25	25	100	0.8M	
			number of officers trained	10	5	5	2	22	1.8M	
			number of documents prepared and reviewed	1	1	2	2	6	0.6M	
Public Service Management	General administration policy planning and support services	Enhanced efficient and effective service delivery	Monthly payroll	3	3	3	3	12	200M	Director Administration
			Office space and well equipped with office infrastructure	1	1	1	1	4	40M	
			No of annual work plan	1	1	1	1	1	10M	
			No reviewed	1	0	0	0	1	0.2M	
			no. prepared	0	1	0	0	1	0.2M	
			no. reviewed	1	0	0	0	1	0.1M	
	Human resource management and development	improved human resource capacity in terms of skills and competencies and enhanced compliance	No of departmental structures and designs reviewed	3	3	3	3	12	4M	Director Human Resources Management and Development
			No of staff establishment developed	1	0	0	0	1	1.2M	
			No of policies adopted and	1	1	1	1	4	0.4M	

			customized							
			No of record management system	1	0	0	0	1	0.4M	
			No of performance management system developed	1	1	1	0	1	20M	
			No of officers placed appropriately	2	2	3	3	10	10M	
			No of Established welfare association	1	0	0	0	1	4M	
			No Wellness and counselling unit	0	1	0	0	1	2M	
			No 1 staff audits undertaken	1	1	1	1		20M	
			No of officers appraised	25	25	25	25	100	10M	
			No of statutory and control forms	1	1	2	1	5	10M	
			No of officers making wealth declaration	250	250	250	250	1000	2M	
			No of TNA report	1	0	0	0	1	6M	
			No of staff trained	50	50	50	50	200	10M	
			No of officers inducted	55	55	55	55	220	1M	
			No of officers on CPD program	6	6	8	10	30	1M	
			No of attaches and interns	10	15	15	10	50	1M	
	Administration and coordination	Strengthen Institutional framework for administration of decentralized units	The level of decentralization of county government functions/units	5	5	5	5	5	10M	Director civic education and public participation and director co-ordination
				1	0	0	0	1	40M	
	Civic education and public participation			1	0	0	0	1	5M	
	Special programs and investor relations	To strengthen Humanitarian Response	No. of programs implemented	0	1	1	1	3	545M	Director Specila Programm

		and Improve Resilience of Vulnerable Groups and Communities								
			No. of programs implemented	1	1	0	1	3	100M	
			No. of response systems in place	1	1	1	0	1	40M	
			No. of infrastructure systems in place	0	0	1	0	1	10M	
			Number of functional coordination structures established at the county, sub county and ward levels	1	1	0	0	1	1M	
			No. of forums organized	1	1	1	1	1	50M	
			Existence of development partners database	1	0	0	0	1	5M	
			Existence of the county investment and development corporation and forums	1	1	1	1	1	100M	
	corporate communication	Increased awareness to the public on government projects, programmes and service delivery	Increased awareness on county projects Increased inquiries about what the government plans to undertake	3	3	3	3	12	4M	Director Communication
			Enhanced image and perception. Quality articles and content	1	1	1	1	4	2.5M	
			Maintenance of county data banks	1	1	1	1	1	4M	
			Software	1	1	1	1	4	2M	



			Still cameras, video cameras Voice recorders Laptops Desktops Printers Storage devices i.e flash disks &external hard disks							
County Executive (Governors Office)	General Administration and support services	Enhanced institutional efficiency and effectiveness in service Delivery	Number of personnel properly enumerated.	150	150	150	150	150	200m	Director administration
			No. of months utilities and services facilitated.	8	8	8	5	21	10m	
			Number of office equipment purchased.	-	16	26	-	52	5m	
			Number of staff capacity built	-	-	27	-	27	5m	
			Number of workshops attended	-	-	80	80	160	5m	
			Number meetings held to facilitate coordination	20	20	40	40	120	5m	
			Number of legal services offered	-	5	5	-	10	10m	
			Number of plans prepared	-	5	10	-	15	5m	
			Number of Advisory and communication services offered	-	10	15	10	35	5m	
	Governance and coordination services.	strengthened co- ordination services of the executive affairs for proper service delivery 20	Number of cabinet meetings and affairs held and conducted	8	8	8	8	32	5m	County Secretary

### 4.3.2 Agriculture, Rural and Urban Development

Sub-sector	Programme	Outcome Indicator	Output indicator	Planned Targets years					Respon sive Agency	Resource Requirem ent
				Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Total		
Agriculture, Rural and Urban Development	Policy, planning, general administration and support services	improved customer service	Improved citizen satisfaction	0	0	0	0	1	0.3m	Director Adminitration
			Conducive working environment & support services	10	10	10	10	40		
			Employee Satisfaction index							
			No. of staff attending capacity development courses, Promotional course etc.	5	5	5	5	20		
			No. staff compensated	260	260	260	260	260		
			Utility bills paid	2	2	2	2	10		
			No. of Agriculture policies developed	-	1	1	-	2	6.5M	
			No. of agriculture Bills developed	-	1	1	-	2		
			No. of areas of joint/collaborative interventions	-	1	1	1	3		
	Crop, agribusiness & land management	Improved food production and farming practices	No. of Households reporting increased income from crop enterprises	10%	20%	10%	20%	60%	11.4M	Director agriculture
			% of households producing adequate & consuming nutritious food to meet their dietary needs	-	10%	40%	40%	90%	6.4M	
			No. of horticultural	2	2	2	2	8	20M	

			crops produced and marketed at local and export market as a Nyamira County brand							
			No. of farmers adopting modern farming technologies and innovations	2000	2000	3000	1000	8000	3.25M	
			% reduction in post-harvest losses in cereal crops & horticultural crops	-	-	3%	2%	5%	5.5M	
			No. of farmers adopting climate smart technologies in crop value chains, adaption ,adoption & mitigation strategies	2000	4000	4000	5000	15,000	4M	
			Reduced cases of crop pest and disease widespread damage on crops (MLND, FAW, Tuta absoluta)	1	1	1	1	4	6M	
			No. of agro-processing and value addition centres established and equipped	0	1	0	0	1	4M	
			No. of farmers benefiting from revitalization of the cash crops sub	40000	20000	20000	20000	100,000	5.7M	

			sector in the County							
			% of farmers accessing agricultural credit and financing increased	10%	20%	20%	15%	65%	0.7M	
			No. of marketing groups formed, Marketing linkages established, Produce aggregation sites established	20	20	20	40	100	1.8M	
			1 farmers training and resource centre constructed and equipped	0	0	1	0	1	12M	
			1 agricultural mechanization station constructed and equipped	0	0	1	0	1	40M	
			No. of farms recording improved crop yields per unit area as a result of adopting soil fertility improvement programs., No. of pH rapid test kits bought	2000	2000	3000	3000	10,000	15M	
			No. of farms layed to reduce soil erosion & nutrient loss	4000	2000	2000	2000	10,000	10M	
			No. of on-farm soil & water conservation structures implemented	300	300	300	300	1,200	2M	
	Livestock development and management.	improved profitability in livestock managem	Increased income Improved market access	0	1	1	1	3	5.4M	Director Livestock services and Veterinary

		ent	through establishe ment of milk cooling plants.							
			Increased milk production and improved breeds	15	15	15	15	60	6M	
			Increased income All season availability of feed Increased feed quality for Increased milk production	-	-	5	5	10	5.1M	
			Increased beekeeping and income from honey production	-	-	-	-	-	-	
			Increased income from breeding and selling of dairy goats and milk	1000	1500	2000	3,600	7,600	9.4M	
			Increased egg and poultry products in the county	5000	5000	5000	5000	20,000	8M	
			Artificial Insemination (A.I) services done for increased milk production	3,000	3,000	3,000	3000	12,000	5M	
			Production of wholesome meat from hygienic modern slaughterhou ses	0	1	1	1	3	0.5M	
			Reduced incidences of tick borne diseases	1 80	1 80	1 80	1 80	4 320	1M 1.3M	

			Reduced prevalence and incidences of notifiable diseases.	45,000	45,000	45,000	45,000	180,000	3M	
			Improved animal marketing environment	-	-	-	-	-	-	
			Value added leather	-	-	-	-	-	-	
	Fisheries development and management.	improved profitability in fisheries management	Number of fish ponds constructed	1	1	0	2	4	3M	Director Fisheries
			Construct a modern fish hatchery	1	0	0	1	2	2M	
			Surveying and fencing of all the public dams	5	5	5	22	37	10M	
Lands, Housing and Urban development	Land, Physical planning and surveying services	Improved developments within the County	County Spatial Plan Thematic/Base maps Attribute data Reports	25%	35%	-	-	60%	50M	Director Physical Planning
			No. of Building Plans approved Regularization Act	1	1	1	-	3	3M	
			County Land management Committees at sub county level	1	1	1	1	4	4M	
			Established Survey reports in every ward	20	20	20	20	80	10M	
	Urban development & Housing	Integrated development of housing and infrastructure	Number of facilities constructed	1	1	1	4	7	30M	Director Urban Development
			Number of	2	2	2	2	8	8M	

			units refurbished							
			- Number of Trainings conducted in all the 4 sub-counties - Number of local community trained	5	5	5	5	20	10M	
			Kms of roads done Number of streets done	5	5	5	5	20	50M	
			- title deeds - RIMs	5HA	5HA	5HA	5HA	20	100M	
	general administration, Policy development and planning and support services	Enhanced institutional efficiency and effectiveness in service delivery	No of employees paid	10	5	5	2	22	7M	Director Administration
			No of utilities and bills paid	2	5	2	2	11	1.2M	
			No of items purchased	2	2	2	2	8	0.6M	
			No of items purchased	0	0	1	1	2	0.4M	
			no of policy documents prepared	0	0	1	1	2	0.4M	
			number of employees inducted	25	25	25	25	100	0.8M	
			number of officers trained	10	5	5	2	22	1.8M	
			number of documents prepared and reviewed	1	1	2	2	6	0.6M	
Nyamira Municipality Board	Finance and administration support services	Strengthened delivery and quality of services	Number of employees Compensated	4	4	4	4	16	40M	Municipal Manager
			Utilities bills and services paid on monthly basis.	4	4	4	4	16	4M	
			Reviewed planning documents	0	0	1	0	1	5M	

			ie. IDeP, CUIDS etc							
			Prepared budget and other policy documents	1	1	2	1	5	6M	
			Board committee meetings held	1	1	1	1	4	4M	
	Social And Environmental Support Services	Habitable and safe environment	Grabage Collected in municipality, No. of towns/centres covered within the municipality	25%	25%	25%	25%	100%	6M	
			Number of street lights	4	4	4	4	16	15M	
			Number of bill boards elected	1	1	1	1	4	16M	
	Municipal Infrastructure and Disaster Management Support services		Opened of backstreets, No of towns	2	2	2	2	8	20M	
			No. of KMs roads constructed	2	2	2	2	8	20M	

### 4.3.3 Infrastructure

Sub-Sector	Programme	Outcome indicator	Out Indicator	Planned Targets					Budget	Responsibility
				Qrt 1	Qrt 2	Qrt 3	Qrt 4	Total		
Roads, infrastructure and public works	Road Transport	Improved transportation of goods and people	Km of roads constructed to bitumen standard	2	2	2	2	8	40M	Director Roads
			Km of roads constructed to gravel standard	10	20	10	10	50	50M	
			No. of Bridges Constructed	1	1	1	1	4	15M	
			No. of Box Culverts Constructed	1	1	1	1	4	10M	
			No. of foot bridges constructed	1	1	1	1	4	5M	
			M of pipe culverts constructed	125	125	125	125	500	8M	
			Km of roads rehabilitated	40	40	35	35	150	70M	



			& maintained							
			No. of road construction equipment purchased	1	1	0	0	2	20M	
	Transport and Mechanical Services	Improved service delivery through continued availability of vehicles and machines	No. of workshop constructed	1	0	0	0	1	15M	Director Transport and Merchanical Services
			No. of workshop equipment purchased	1	1	1	1	4	1M	
			No. of motor vehicles and machinery serviced	5	5	5	5	20	5M	
			No of petrol stationed construction	1	0	0	0	1	10M	
	Public Works and Disaster Management	Improved physical and social infrastructure in urban areas	No. of Building plans approved	50	50	50	50	200	2M	Director Public Works
			No. of firefighting stations constructed	1	0	0	0	1	15M	
			No. of firefighting equipment purchased	1	1	0	0	2	15M	
			No. of facilities inspected	50	50	50	50	200	1M	
			No. of Trainings conducted	2	2	2	2	8	2M	
	General Administration Planning and Support Services	Improved and efficient administrative , financial and planning support services	No. of employees compensated	151	151	151	151	604	100M	Director Administration
			No. of statutory reports prepared and submitted on time	2	2	2	2	8	3M	
			No. of bills and policies	2	2	0	0	4	2.5M	

			developed							
			No. of monitoring and evaluation Reports	25	25	25	25	100	2.5M	
		12	No. of staff trained on competency skill	5	5	0	0	10	2.5M	

#### 4.3.4 Education and vocational training

sub sector	sub program	outcome indicator	output indicator	baseline	planned targets					responsive agency	resource requirements
					1st quarter	2nd quarter	3rd quarter	4th quarter	Total		
Education and vocational training	Management of ECDE & CCC	Enhanced access and quality Early Childhood Development and Education services	No of enrolment done.	46	20	15	10	5	50	Director ECDE	136M
			No of absenteesms reduced	20	4	4	4	8	20		18M
			No of hygiene system improved	20	5	5	5	5	20		1M
			Number of Conducive learning environment enhanced.	98 classes	20	10	10	10	50		12M
			number of child care center established	0	10	10	10	10	40		160M
			Number of ECDE college Established and equipped .	0	0	0	0	0	0		4M
			Number of SNE Centres Established and equiped	0	1	0	0	0	1		5M
			Number of teaching and learning materials provided	414 centers	0	0	0	0	0		8.16M
			Number of indoor and outdoor play materials	0	20	14	20	29	83		1.66M
			Number of Policies being in place	0	0	0	0	0	0		1.6M

			Number of learners who have retention and concentration span.	0	35000	10000	20000	10000	75000		120M
			Number of coordinators, supervisors and teachers recruited.	414	0	0	0	0	0		6M
			Number of sub-county field vehicles procured	1	0	0	1	0	1		2.5M
			The number of ECDE teachers inducted.	1286	0	0	0	0	0		4.8M
			Number of conferences to be held	2	0	1	0	0	1		2M
	Vocational training	Integrated ICT youth polytechnic curriculum and adopted e learning technology for education	Number of twin workshops constructed	32	5	5	5	5	20	Director Youth polytechniques	40M
			No. Of classes constructed	100	10	10	10	10	40		60M
			NO. of classes refurbished	100	5	5	5	5	20		20M
			Number of home craft Centre's constructed	1	0	0	0	0	0		6M
			No. Of pit latrines constructed	65	5	5	5	5	20		2M
			No. of furniture provided	35 centers	0	0	0	0	0		10M
			Construction & Establishment of incubation centers	0	0	0	0	0	0		20M
			No. Of policies developed	1	1	0	0	0	1		1M
			Utilities paid	35		0	0	0	0		10M
			No. Of support staff paid	0	0	0	0	0	0		4M
			Number of coordinators, supervisors recruited.	0	2	2	1	0	5		20M
			NO. of field vehicle procured	0	0	0	0	0			2M
			Number of teaching and learning materials provided	35 centers	10	10	10	5	35		6M

		Number of assorted tools and equipment provided	35 centers	10	10	10	5	35		30M
		NO. of instructors recruited	109	20	10	10	15	50		20M
		No. Of centers participated in skills development	0	0	0	0	0	0		2M
		Number of co-curricular activities facilitated and institutions	0	0	0	0	0	0		4M
		Number of Youth empowered	0	0	0	0	0	0		100M
		Number of trainees /students benefited	100M	0	0	0	0	0		100M
		Number of University established.	0	0	0	0	0	0		100M

### 4.3.5 Health services

sub sector	Program	Outcome indicator	output indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	total	Responsibility	Total cost
Health services	Curative and rehabilitative services	Reduced incidences of mortality and improved quality of life of individuals, households and community	No. of health facilities with Telemedicine Units	1	0	0	0	1	Direct or Medical services	4,000,000
			No of health facilities with functional radiology units	0	0	0	0	0		-
			No. of blood bank built at Nyamira CRH	0	0	0	0	0		-
			No. of Ophthalmic Units established	0	0	0	0	0		-
			No. of Dialysis Centres established	0	0	0	0	0		-
			No. of laboratories accredited	1	0	0	0	1		1,000,000
			No of operation theatres completed and equipped	1	0	0	0	0		10,000,000
			No of newborn units constructed and equipped	1	0	0	0	1		5,000,000
			No of equipped HDUs	0	0	0	0	0		12,000,000
			No of Dental units operational	0	0	0	0	0		4,000,000
		Mental health unit	0	0	0	0	0		1,000,000	

		No of Intensive Care units Equipped	0	0	0	0	0		20,000,000	
		No of hospitals with oxygen generating plants	0	0	0	0	0		6,000,000	
		No of hospitals with Accident and Emergency Centre	0	0	0	0	0		12,000,000	
		No of facilities stocked with essential commodities and medical supplies within a quarter.	50	50	12	0	112		200,000,000	
		No. Of logistics Management Information System installed	1	0	0	0	1		4,000,000	
		No. County Commodity Warehouse constructed	1	0	0	0	1		10,000,000	
		No. of specialized units fully stocked with specialized commodities	2	2	2	0	6		7,200,000	
		No. of health workers trained on basic life support (BLS)	5	5	5	5	20		2,000,000	
		No. of functional ambulances	1	0	0	0	1		5,000,000	
		No. of Public-Private Partnership Referral Hospital established	0	0	0	0	0		-	
		No. of Pharmaceutical Manufacturing Plants established	0	0	0	0	0		-	
		No of new primary health facilities	2	1	1	0	4		20,000,000	
		80 bed amenity completed and equipped at county referral hospital	0	0	0	0	0		-	
		No of stalled projects completed	0	0	0	0	0		-	
		No of inpatient wards constructed and equipped in primary health facilities	1	0	0	0	1		40,000,000	
		No of newly renovated sub county hospitals	1	0	0	0	1		20,000,000	
		No of existing health facilities Equipped	5	5	5	5	20		100,000,000	
		No of utility vehicles procured	1	1	0	0	2		8,000,000	
		No of Motor bikes procured	2	1	1	1	5		1,000,000	
		New mortuary constructed and equipped	1	0	0	0	1		20,000,000	
		Number of Hospitals with Perimeter Fence	1	1	1	0	3		40,000,000	
	Promotive and preventive health services	Reduce d incidences of prevent able disease	Proportion of Women between the ages of 15-49years currently using a modern FP method (%)	20	20	20	14	74	Direct or medic al services	20,000,000
			No of health facilities with	2	2	3	3	10		40,170,000

		s and mortality in the county	new functional laboratories							
			No of staff houses constructed Primary health facilities	4	2	2	1	9		40,100,000
			No of placenta pits constructed	5	5	5	0	15		2,000,000
			No. of maternity units operational	5	5	5	0	15		42,400,000
			Proportion of women of reproductive age screened for cervical cancer	20%	20%	20%	0%	60		20,000,000
			Pregnant women attending at least four ANC visits (%)	20%	20%	20%	20%	80		20,000,000
			Births attended by skilled health personnel (%)	40%	45%	0%	0%	85		25,000,000
			Proportion of pregnant mothers on insurance cover	45%	45%	0%	0%	90		20,000,000
			No of staff trained on Reproductive, Maternal, Neonatal, Child, Adolescent Health	20	30	30	20	100		10,000,000
			Number of maternal, perinatal, neonatal deaths reported & audited	5	5	4	0	14		200,000
	<b>2.2 Communicable diseases</b>	Minimized Exposure to health risk factors	No. of health workers trained on Immunization	20	20	30	30	100		20,000,000
			% of children fully immunized	50%	44%	0%	0%	94		40,000,000
			Number of people tested for HIV	50000	50000	0	0	100000		25,000,000
			Proportion of HIV patients with suppressed Viral Loads	45%	45%	0%	0%	90		20,000,000
			Number of patients on HIV care and treatment	10000	6097	0	0	16097		32,000,000
			No. HIV+ pregnant mothers receiving preventive ARV's	300	300	300	41	941		24,000,000
			No. of health workers trained on HIV treatment and management guidelines	20	20	20	40	100		30,000,000
			No. of health workers vaccinated against Hepatitis B	50	50	0	0	100		4,000,000
			No. Youth friendly centres initiated	1	0	0	0	1		10,000,000
			Proportion of targeted LLITNs distributed to pregnant mothers	45%	55%	0%	0%	95		48,000,000
			Proportion of targeted LLITNs distributed to <1	45%	45%	0%	0%	90		48,000,000
			Malaria case management training	30	30	20	20	100		10,000,000
			Responsive epidemic preparedness and response (EPR) plan developed	1	0	0	0	1		8,000,000

No. of AFP cases detected	5	5	5	4	18		1,000,000
No. jigger infested households fumigated	2000	3000	2000	0	7000		10,000,000
No. of jiggers infested persons treated	5000	5000	1000	0	11,000		10,000,000
No. of health workers trained on IDSR	20	20	30	30	100		4,000,000
No. of Disease outbreak response teams formed and trained	2	2	2	0	6		1,000,000
Percentage of TB cases cured	20	30	30	16	96		6,000,000
No. of people screened for TB	200	300	200	300	1000		10,000,000
No of health workers trained on Intensified Case Finding (ICF)	20	20	20	20	80		2,000,000
No. Schools visited for screening	10	10	5	0	25		5,000,000
No. of Healthcare workers and community health volunteers trained on nutrition services	30	20	30	20	100		3,000,000
Proportion of ANC mothers receiving IFAS	20	20	20	8	68		1,400,000
Proportion of children with stunting	10	10	1	0	21		2,000,000
No. of children <5 years attending the growth monitoring and promotion	10000	10000	7874	0	27874		2,000,000
No. of children <5years attending growth monitoring and promotion with growth faltering	500	500	984	0	1984		2,000,000
No. of people screened for NCDs	20000	20000	20000	10000	70000		30,000,000
No. of children breastfed within the first one hour	10000	10000	427	0	20427		10,000,000
No of IEC materials design, developed, translated and produced	500	500	0	0	1000		2,000,000
No. of community units established	1	1	2	1	5		20,000,000
No. of functional community units	5	5	0	0	10		30,000,000
No of villages certified Open Defecation Free	10	20	20	0	50		20,000,000
No of burning chambers constructed	5	5	0	0	10		2,560,000
No of Pit latrines constructed in primary facilities	1	1	1	0	3		3,200,000
No. of food and water samples done	20	20	30	30	100		3,000,000
No. of hygiene and sanitation days commemorated	1	0	0	0	1		2,800,000

	General administration and policy planning	Improves service delivery	Number of Health workers staff recruited and deployed	20	20	30	30	100	Director or Finance and administration	111,500,000
			No. of staff trained	600	600	0	0	1200		34,400,000
			No. of ICT equipment procured (laptops, computers and accessories)	5	0	0	0	5		500,000

### 4.3.6 Social Protection, Culture and Recreation

Sub sector	Programme	outcome indicator	output Indicators	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	total	responsible agency	Total cost (Ksh) Millions	
Gender, youth and sports services	general administration and policy planning	Enhanced institutional efficiency and effectiveness in implementation and service delivery. adherence to set up legal framework	No of trainings and capacity building sessions for staffs and other Stakeholders held	25	2	2	2	4	10	Director Administration	0.4	
			No of Bills, Policies and Plans prepared	1	1				1		2	
			No of Strategic Plans prepared	1	0	0	0	0	-		0	
			No annual budgets prepared	5	1	0	0	0	1		1.4	
			No of Meetings and Workshops held for staff members	100	10	10	5	5	30		1.6	
				No of staff remunerated	6000	1500	1500	1500	1500	7500		30
				No of staff recruited	0	5	0	0	0	5		5
				No. of operational offices.	3	1	0	0	0	1		4
				No. of motor vehicle bus purchased	0	0	0	0	0	0		0
				No. of motor vehicle van and two double – cabin purchased	0	1	0	0	0	1		4



	Cultural development & promotion	improved appreciation of cultural expression and heritage	No. of Cultural festivals held.	1	2	1	1	1	5	Director Cultural services	10
		Number of a social halls constructed	0	1	0	0	0	1		20	
		Number cultural centres established in each sub county	0	0	0	0		-		0	
		No of botanical gardens established	0	0	0	0	0	-		0	
		Number of traditional caves identified and restored	0	1	0	0	0	1		4	
		Number of artifacts collected and preserved	0	0	0	0	0	0		0	
		Number of Museums structures refurbished	0	0	0	0	0	-		0	
		One Museum structure equipped	0	0	0	0	0	-		0	
		Number oral traditions documented	1	2	0	0	0	2		2	
		County choir, band and troupes established	0	0	0	0	0	-		0	
		No of cultural equipment purchased	10 assorted	2	2	0	0	4		10	
				Number of licensed outlets selling alcohol	1 Act in place	50	50	50	50	200	
			One Act reviewed	0	0	0	0	0	-		0
			5 staff recruited	0	0	0	0	0	-		0
			One rehabilitation center established in the county.	0	0	0	0	0	-		0
			No of PLWDS mapped in 20 wards	10 wards done	5	5	0	0	10		15
			No of PLWDS mapped	4500	1000	500	500	1000	3000		3.5
			No of PLWDS supported.	0	0	0	0	0	0		0
			No of PLWDS	5	1	0	0	0	1		2.4

			celebrations held								
			Increased Number of persons accessing functional library services	1 library existing on leased premises in Nyamira South	1	0	0	0	1		40
			No of awareness campaigns done on the importance of continuous reading culture county wide	1 awareness creation done	1	1	0	0	2		2
			Number of persons accessing the library services	3600	3000	3000	3000	3000	12000		3
			Reduced No of persons participating in betting , lottery and gaming	35000	3000	3000	3000	3000	12000		2
			Number of licensed Betting, lotteries and gaming premises	0	10	10	10	10	40		1.6
			No of films shot in the county.	0	1	1	1	1	4		1
			An operational film industry	0	1	1	1	1	4		1
			Amount of revenue generated	0	1m	0.5m	0.5m	0	2m		0.6
		Improve and increase participation in sports	No of talents identified, mentored and nurtured	65	5	5	5	5	20	Director Sports	4
		Promotion and management of sports	No of Coaches, Referees and Sport Administrators trained	120	10	20	10	10	50		6
			No of sports equipment purchased	1000	100	100	0	0	200		20
			No of laws, policies and regulations developed at	0	0	0	0	0	-		0

		county level								
		No of benchmarking visits	1	1	1	1	0	3		3.8
		No of sports disciplines/men and women rewarded	26	5	5	0	0	10		10
		No of awareness forums held on the existence and importance of other emerging sports disciplines	2	1	2	1	1	5		6.8
		No of annual sports weeks/festivals held	0	1	0	0	0	1		16
		No of sports activities/tournaments held.	5	2	2	2	4	10		11.2
		No of sports activities participated outside the county	2	1	1	1	0	3		12
		No of county staff sports teams established	0	1	1	1	0	3		9
		No PLWDs categories mainstreamed in sports activities	3	2	1	0	0	3		4
		No of gender mainstreamed in sports activities	1	2	0	0	0	2		3
		No of awareness campaigns on HIV/AIDS through sports held	1	2	2	1		5		2
		No of awareness campaigns created against drugs and substance abuse through sports	1	2	2	1	0	5		3.2
		No of youth talent centers established and equipped	0	1	1	1	1	4		4
		No of talent academies constructed/rehabilitated	1	0	0	0	0	-		0
		No of Stadia developed	2	0	0	0	0	-		0

			Number of Play fields developed	0	1	1	1	1	4		10
Children development, protection and participation	A county where children enjoy their full rights responsibly and achieve their full potentials.	Number of Ward (AACs) started, meetings held and trainings held			50	50	17	0		Director children services	3
			3					117			
		Number of (VCOs) recruited.	50	2	3	2	3	10		1	
		Number of awareness campaign on children rights held	101	10	10	4	0	24		1	
		Number of CT-OVC HHs registered	4487 HHs	1000	1000	1000	0	3000		0.1	
	Number of beneficiaries for Presidential Secondary Schools Bursary	1643	100	200	100	100	500		6		
Gender equity and empowerment of women	Increase d gender equity and equality in the county	Number of gender mainstreaming sensitisations held	5	5	5	5	5	20	Director gender	0.6	
		County Gender Technical Working Group (GTWG) reactivated	0	0	0	0	0	-		0	
		Number of Gender Technical Working Groups (GTWG) launched	0	0	10	10	0	20		0.1	
		Number of Area Gender Technical Working Groups (GTWG) trained	0	10	7	4	0	21		0.4	
		One Gender Protection Information Management System (GDIMS) established	0	0	0	0	0	-		0	

			Number of women fora on existing funds and programmes targeting them e.g. NGAAF,AGPO, YEDEF,UWEZO	80	5	5	5	5	20		0.4
			Number of staff recruited	1	5	0	0		5		1
			Number of beneficiaries targeted, enrolled and paid	1397	100	100	100	0	300		5
			Number of beneficiaries targeted, enrolled and paid	1448	500	500	500	0	1500		6
			Number of women fora on existing funds and programmes targeting them e.g. NGAAF,AGPO, YEDEF,UWEZO	80	10	10	0	0	20		7
			One vocational rehabilitation Centre established Nyamira South Sub county	0	0	0	0	0	-		0
			One (1) home for the aged established in the county	0	0	0	0	0	-		0
			Number of groups formed	1200	50	50	50	50	200		0.1
			Number of sensitization fora held on saving culture and entrepreneurship	80	10	10	0	0	20		0.4

### 3.4.7 Water, environment, energy, Mining and natural resources

Sub-sector	Programme	Outcome Indicator	Output Indicator	Planned Targets					Cost	Responsibility
				Q1	Q2	Q3	Q4	Total	Ksh	
Water, environment, energy, Mining and natural resources	Water supply and management services	Increased accessibility to clean and safe water for domestic and industrial use from	Number of Water schemes constructed	-	-	4	4	8	120 M	Director water supply services

		estimated 35 % to 60 % by year 2022 and to <0.5Km								
			Number of Bore holes drilled	-	-	2	3	5	25M	
			Number of springs protected	-	-	20	30	50	10M	
			Number of blue gum tree from water catchment areas removed	-	-	20	30	50	2.5M	
			Number of WUAs formed	-	10	5	5	20	1M	
	Environmental Protection and Management services	promoted environmental conservation, health and safety through sustainable development approaches	Number of community tree nurseries established	5	5	5	5	20	5M	Director environment and forestry services
			Number of seedlings produced	2.5 m	2.5 m	2.5m m	2.5 m	10m	20M	
			Beautification/ landscaping done in 5 towns	-	-	1km	1km	2	1.6M	
			200 ESIA carried out	20	10	5	5	40	8M	
	Energy and mineral resources services	Full access to affordable, adequate and reliable energy for socio-economic transformation	No. of solar lights installed	250	250	250	250	1000	50M	Director Energy services
			No. vulnerable households supported with solar lighting.	1250	1250	1250	1250	5000	10M	

#### 4.4.8 General economic, commercial and labour affairs

Sub Sector	Sub Programme	Outcome Indicator	Output indicator	Planned Targets					Responsible Agency	Resource requirement
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total		
Trade, Tourism and Co-operative development	Policy planning, general Administration and support services	Efficient and effective customer satisfaction in public service delivery to the citizen of the county	Number of personnel enumerate	40	40	40	40	40	Direct or administration	150M
			Number of Utility, bills and services paid	5	5	5	5	5		25M
			Number of staffs trained	8	8	8	8	32		20M
			Number of annual budgets and plans prepared	1	1	2	1	5		4M
			Number of bills formulated	1	0	1	0	2		3M
	Trade, Cooperative and investment development and promotion.	Entrenchment of good governance and best business management practices in cooperative societies and SMEs.	Number cooperative societies capacity built	0	8	7	0	15	Directors Trade, cooperative	8M
			Number of cooperative supervision carried	8	8	7	7	30		6M
			Number of cooperative inspections done	0	1	1	1	3		4M
	Trade promotion services		Number of due diligence done on development equipment	0	1	1	1	3		2M
			Number of trainings conducted on traders and consumers	1	1	1	1	4	Trade	8M

			Number licenses provided for businesses	7	7	6	5	25	Trade	2M
			Number of calibrations done	0	1	0	1	2		2M
			Number of verifications done	700	800	700	800	3000		10m
			Number of visits done	45	40	40	40	165		6M
			Number of supervisions done	5	5	5	5	20		4M
			Number of follow ups done on traders loan schemes	1	0	0	0	1		25M
			Number of markets fenced	2	1	2	1	6		30 M
	Tourism Development and promotion Support services	Reports on exhibitions		1	0	1	0	2	Direct or Tourism	10M