REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYAMIRA

ANNUAL DEVELOPMENT PLAN 2023/2024

February 2023

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

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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 2023/2024 marks the First year of the implementation of the Third County Integrated Development Plan (CIDP), 2023-2027. 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 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 2023/2024 Annual Development Plan intend to meet strategic sector objectives as stated in the Sector Development plans for 2023-2033. These Sector Plans are intergrated into the Nyamira CIDP 2023-2027, the Fourth Medium Term Plan (2023-2027) 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 2023/2024 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,
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ACKNOWLEDGEMENT

The Nyamira County Annual Development Plan (CADP) 2023/2024 outlines the broad strategic fiscal framework, together with a summary of county's spending plans, as a basis of 2023/2024 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 2023/2024 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.

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ABREVIATIONS 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 Curriculumn
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 Mainatainance Levy Fund
SCMEC	Sub County Monitoring and Evaluation Committee
SDG	Sustainable Development Goals
SRF	Stakehoider 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 aglance and the linkagages of the County Annual Development plan with other plans.

1.1 BACKGROUND INFORMATION

1.1.1 County Overview

Situated in Western part of Kenya, Nyamira County has historically evolved from different and previous administrative units, creations and boundaries since independence**.** It is indeed formed part of one of the division of the larger Kisii district way back in 1970s. Nyamira as a division became a full district in 1987 curved out of the Kisii district; this had ever existed with varous administrative and political boundaries. Before the devolution, Nyamira had three constituencies, five Sub-Counties, 14 divisions, 38 locations and 90 sub-locations. With the advent of the devolution in 2013 due to the new constitution, Nyamira forms part of the 47 County Governments in Kenya with one extra Constituency created and 20 electoral wards.

The County is predominantly occupied by the Gusii Community. However, the northern and eastern parts of the County have got some different ethnic significance being Luos and Kipsigis respectively. These two ethnic groups are considered the minority in the county with the Luos further considered as the marginalized group. Unlike the Luo Community who permanently stays in the county, most of the Kipsigis are on transist basically because of the trade exchange. The Gusii community in the County is further clasiified into two major sub-clans being the Abagirango and the Abagetutu with several micro clans that tricles down into the extended and nuclear families.

Nyamira County is a member of the Lake Region Economic Bloc. The Lake Region Economic Bloc is made up of Bungoma, Busia, Homa Bay, Kakamega, Kisii, Kisumu, Migori, Nyamira, Siaya, Vihiga, Bomet, Trans Nzoia and Kericho Counties. The common understanding of the Bloc is for strategic connections between Counties with shared interests seated in a desire for mutual benefit can be an effective and intelligent means of increasing the possibility of creating notable

development impact across several counties. The existence of other regional development urgencies like the Lake Basin Development Authority and Lake Victoria South Water Works Development Agency has spared development in their line interventional areas in the County. The Agencies cover Bomet, Homa-Bay, Kericho, Kisii, Migori, Nyamira, Kisumu and Siaya Counties.

The County has inter county relations; along the Homabay County (Rachuonyo) border there is ethnic intermarriages, this is evident in Miruka and Nyamusi areas that has promoted peace coexistence. Miruka, Chebilat and Keroka markets along the borders of Homabay, Bomet and Kisii counties respectively have promoted exchange of goods and services for the people living along these borders. The existence of the tea zones in Kericho and Nyamira counties has promoted employment among the tea factories and the dwellings.

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 East, Kericho County to the North East and slightly Narok County to the South. The County covers an area of 897.3 km2. It lies between latitude 00 30'and 00 45'south and between longitude 340 45' and 350 00' east. The County neither borders any international Country nor does it have any major water bodies.

1.1.3 Physical and Natural Conditions

Nyamira County is predominantly hilly known as the *"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 high altitude has enabled the growth of tea which is the major cash crop and income earner in the county.

The permanent rivers and streams found in the County include Sondu, Eaka, Kijauri, Kemera, Charachani, Gucha (Kuja), Bisembe, Mogonga, Chirichiro, Ramacha and Egesagane. All these rivers and several streams found in the County drain their water into Lake Victoria. River Eaka is important to Nyamira residents as this is where the intake of Nyamira water supply is located. On the other hand river Sondu has a lot of potential for hydro-electricity power generation which if harnessed can greatly contribute towards the county's economic development and poverty

reduction efforts. The levels of these rivers have been declining over years due to environmental degradation especially improper farming methods and planting of blue gum trees in the catchments areas and river banks.

The major types of soil found in the County are red volcanic (Nitosols) which are deep, fertile and well-drained accounting for 85 per cent while the remaining 15 per cent are those found in the valley bottoms and swampy areas suitable for brick making. Though the red volcanic soils are good for farming, they make construction and road maintenance expensive.

The County is divided into two major 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. Although the vegetation in the County is evergreen, there is no gazetted forest. The tree cover in the county is mainly agro-forestry. Efforts are however, being made to gazette and conserve the hilltops. These have been encroached due to high population pressure. There is need to expand the forest cover throughout the county which will be a source of timber and wood fuel that will earn the community income resulting to poverty reduction. Emphasis is being made on gravellier that benefits the farmers more than the blue gums.

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 2023/2024 under the Medium Term Expenditure Framework. In reference to 2022 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 2023/2024 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 Fourth Medium Term Plan (2023-2027) of Kenya Vision 2030, Nyamira County Integrated Development Plan (2023-2027) and the respective County Departmental Strategic Plans 2023-2027

1.2.2 Legal basis for the preparation of the County Annual Development Plan 2023/2027

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 competiveness, 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 2021/2022

2.0 INTRODUCTION

This chapter explains the analysis of the revenue performance in 2021/2022, analysis of the expenditure performance in 2021/2022 and the Programme achevements versus the planned targets in the period under review.

2.1 REVENUE PERFORMANCE ANALYSIS 2021/2022

The total target revenue for the financial year 2021/2022 was Ksh. 6,832,617,659 against actual revenue of Ksh.6,550,246,492. The revenues included the unspent balances carried forward from the financial year 2020/2021.

The overall deviation of the actual revenue from the targeted estimates amounted to Ksh. 282,371,167 representing -4% of the budget. The highest deviation was occasioned by grants that were partially received such as DANIDA, World Bank Loan for National and Rural inclusive growth project (NARIGP), Agricultural Sector Development Support Programme II and World Bank grant (THSUC) at Ksh. 154, 277,152 including the Kenya Second Informal Settlement Improvement (KISIP 2) which was not received at all. The other notable deviation was witnessed in Own Source Revenue at Ksh.128,094,015, a situation that was accelerated by the Challenges as explained in part 2.3.3 of this Chapter.

The revenue breakdown is as detailed in table 1 below:

Table 1: Revenue outturn in 2021/2022 Financial Year

GFS CODING	REVENUE SOURCES	BUDGET ESTIMATE	ACTUAL RECIPTS	REVENUE PERFORMANCE	REVENUE SHORTFALL	BUDGET	ACTUAL	PERFORMANCE (%)	REVENUE SHORTFALL
		2020/2021	**2020/2021**	2020/2021	2020/201	**2021/2022**	**2021/2022**	**2021/2022**	**2021/2022**
9910201	Equitable share	4,810,800,000	4,810,800,000	100%	0	5,135,340,036	5,135,340,036	100	0
Various	Unspent Balances	855,779,664	855,779,664	100%	0	838,910,105	838,910,105	100	0
Various	Own Source Revenue	250,000,000	168,276,586	67%	-81,723,414	295,000,000	166,905,985	57	-128,094,015
	Sub- Total	**5,916,579,664**	**5,834,856,250**	**99%**	**-81,723,414**	**6,269,250,141**	**6,141,156,126**	98	**-128,094,015**
ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT									
1330301	Development of youth polytechnics Grant	60,409,894	60,409,894	100%	0	0	0	0	0
1330404	Compensation user fee forgone	13,175,221	13,175,221	100%	0	0	0	0	0
3111504	Roads maintenance levy fund	146,215,617	146,215,617	100%	0	0	0	0	0
	TOTAL	**219,800,732**	**219,800,732**	**100%**	**0**	**0**	**0**	**0**	**0**
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS									
1320101	World Bank for Loan for National and Rural Inclusive growth project	198,509,110	175,682,713	89%	-22,826,397	275,417,324	194,525,453	71	-80,891,871
1320101	World Bank grant (THSUC)	278,847,760	278,585,188	100%	-262,572	90,226,074	76,304,392	85	-13,921,682
1540701	DANIDA	13,680,000	13,680,000	100%	0	10,659,000	5,329,500	50	-5,329,500
1320101	Agricultural Support Development Support Programme II	13,125,036	12,625,861	96%	-499,175	24,250,072	20,115,973	83	-4,134,099
1540701	Kenya Devolution Support Program Level II	0	0	0	0	112,815,048	112,815,048	100	0
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	0	0	50,000,000	0	0	-50,000,000
1320101	Kenya Urban Support Programme (KUSP UDG)	114,705,300	30,479,584	27%	-84,225,716	0	0	0	0
1320101	World Bank grant (KDSP) I	45,000,000	45,000,000	100%	0	0	0	0	0
	Sub-total	**663,867,206**	**556,053,346**	**84%**	**-107,813,860**	**563,367,518**	**409,090,366**	73	**-154,277,152**
	TOTAL REVENUE	**6,800,247,602**	**6,610,710,328**	**97%**	**-189,537,274**	**6,832,617,659**	**6,550,246,492**	96	**-282,371,167**

Source: *Nyamira County Treasury 2022*

2.1.1 Unspent Balances

The unspent balances included in the 2021/2022 financial year budget were the opening balances of the 2020/2021 financial year. The amount was then realised to attune 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 2021/2022. Table 3 shows details of unspent balances.

2.1.2 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 last parchment amounting to an estimated amount of Ksh.410 Million was later received in July 2022. The late exchequer release of the month of June has been a trend from the National Treasury and has always affected the County Government operations as well as led to accumulated pending bills. The late received cash will therefore be an opening balance to be used to pay pending bills after the verification by the pending bills committee. This shall then be reconciled at the First Supplementary Budget 2022/2023.

2.1.3 Capital Grants from Development partners

The performance of the Capital grants was averagely received at 73% a decrease from 84% the previous year. This signifies a revenue shortfall at 27% which should then be reconciled as opening balances to be appropriated in the First Supplementary Budget for The F/Y 2022/2023. The concerned departments should then follow up the shortfalls in these line conditional grants with the Donors to ensure that the balances are availed as appropriated in the previous budget and the CARA 2022. It is Important to note that Ksh. 13,921,682 meant for World Bank grant (THSUC) was not received as expected as this was a penalty imposed to the County due to non-compliance in transfer of the money to the special purpose account. This implies that the County therefore need to follow up on the Ksh. 140,355,470 from the respective Donors as explained table 1 above.

2.1.4 Local revenue

A total of Ksh. 166,905,985 was realised against a target of Ksh.295,000,000, indicating a performance of 57%. This is decrease from the previous performance of 67% in the financial year 2020/2021 at Ksh. 168,276,586. Local Revenue has been ranging between Ksh. 165 million to 187 million over the periods reviewed since 2018/2019 to date, it is there important to note that the county need to focus on the realistic forecast for local revenue sources to avoid revenue shortfalls.

2.1.5 Revenue Shortfall Challenges and Way Forward

The major revenue streams in the county are land rates, agricultural produce cess, single business permits, plot rents, and parking fee. Table 4 shows revenue challenges and way forward.

a) Land Rates

High default rates and weak enforcement mechanism led to low rates collection. The future implementation of the proposed rating bill 2019 will strengthen enforcement on rate collection while review of the valuation roll will widen the ratable properties. A high percentage of county residents who own land and are ratable are defaulters and this poses a risk to revenue collection. To encourage rate defaulters to pay land rates, the county will purpose to waive penalties.

b) Parking Fees

Lack of designated parking points coupled with weak enforcement made it difficult to enforce and collect parking fees. However, revenue is going to be improved since a parking bay has now been constructed in Nyamira Town and the enforcement personnel employed.

c) Building Permits

Non-disclosure and adherence of county building regulations, poor enforcement of building standards and regulations have led to low revenue collection from building development approval permits. There exist huge potential in this revenue stream. In order to realize this potential, mechanisms have now been put in place to ensure that revenue in this area is maximized.

d) Single Business Permit (SBP)

During the period 2021/22, collection from this stream was below target due to the following;

- Non- implementation of devolved functions collection laws e.g. Liquor

- Lack of updated business register

Table 2: Revenue challenges and way forward

No.	Challenges	Proposed Way Forward
1.	Political interference in the operations of markets	Management is continually cooperating with the business community the various departments concerned
2	Resistance from Boda Boda operators to pay taxes claiming that their demands have not been accomplished. This has persisted for the past 6 years.	Management has held consultative meetings with the BodaBoda leadership at the county and sub county levels. Currently the Boda Boda operators have started paying for the motorbike stickers .There will be enforcement to net on the defaulters.
3	Outdated county Valuation roll as the one in use covers only a few parcels of land. Further, it is an old (obsolete) roll inherited from former councils.	There is Budget allocation for county valuation roll in the current financial year, and the county property and rating Act is in draft form, it is being processed and will be submitted to the county assembly for approval.
4.	Inadequate education and awareness to our tax payers on the general importance of endeavoring to, not only paying taxes/levies but also making the same promptly.	We have decentralized revenue collection to departments with more emphasis on 6 key departments namely; Trade, Health, Lands & physical planning, Public service management, gender and agriculture. There has been ongoing sensitization through local radio stations, notices to the general public on need to pay taxes, cashless [payment modes and payment deadlines.
5.	Internet connectivity challenges	Management has engaged Safaricom Limited to provide internet services in the county which is more reliable. There has been continuous training of our revenue collectors through the department of ICT to ensure improved efficiency
7	Enforcement Challenges	Management is in consultation with the department of Legal services to work on the possibility of establishing county courts to improve on compliance since defaulters will be dealt with effectively without delay. Mapping of all structured revenue sources is currently ongoing. Continuous rotation of officers in revenue collection to ensure that officers do not overstay in same collection points.
8	Inadequate identification of revenue collectors	Management has changed identification for revenue collectors from the previous yellow overcoats to current red overcoats. All revenue collectors have identification Tags and are required to be properly identified while on duty.
9	Cash handling	Management is embracing the cashless revenue collection modes(MpesaPaybill,(004646) ,Mpesa Xpress, USSD 8856#, &Direct Bank Deposits This will minimize the risk associated with handling cash

2.2 EXPENDITURE ANALYSIS FOR FINANCIAL YEAR 2021/2022

2.2.1 Expenditure Performance

The target expenditure for 2021/2022 financial year was Ksh.6,832,617,659 comprising of Ksh. 4,778,832,360 (70%) and Ksh. 2,053,785,299 (30%) of recurrent and development expenditures respectively. The actual total expenditure during the same period was Ksh.5,840,953,919 comprising of Ksh.1,284,464,422 and Ksh.4,556,489,497 as development and recurrent expenditures respectively. Recurrent expenditures represented an absorption rate of 95% whereas development expenditures reported an absorption rate of 63%. The absorption rate of the entire budget was 85%. Comparably, the overall expenditure improved to 85% from 83% in 2021/2022. Remarkable improvement was made in recurrent expenditure than development that reduced from 65% to 63% from the previous Year.

The table 3 below presents departmental expenditure performance for the 2021/2022 financial year.

Table 2: Departmental Expenditure Performance for the period under review

Department	Details	Printed Estimates	Actual Expenditures	Performance	Deviation	Printed Estimates	Actual Expenditures	Performance	Deviation
		2020/2021	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	202012022	2021/2022
County Assembly	Recurrent	606,107,510	569,329,495	94%	-36,778,015	612,444,433	602,543,861	98%	-9,900,572
	Development	126,678,206	43,999,181	35%	-82,679,025	155,000,000	118,557,592	76%	-36,442,408
	Sub-total	**732,785,716**	**613,328,676**	**84%**	**-119,457,040**	**767,444,433**	**721,101,453**	**94%**	**-46,342,980**
Executive	Recurrent	469,162,525	384,862,174	82%	-84,300,351	452,162,325	410,111,180	91%	-42,051,145
	Development	0	0	0%	0	0	0	0%	0
	Sub-total	**469,162,525**	**384,862,174**	**82%**	**-84,300,351**	**452,162,325**	**410,111,180**	**91%**	**-42,051,145**
Finance and Economic Planning	Recurrent	473,081,943	389,142,789	82%	-83,939,154	422,059,383	369,438,580	88%	-52,620,803
	Development	24,969,149	24,335,634	97%	-633,515	199,442,099	52,750,510	26%	-146,691,589
	Sub-total	**498,051,092**	**413,478,423**	**83%**	**-84,572,669**	**621,501,482**	**422,189,090**	**68%**	**-199,312,392**
Agriculture Livestock and Fisheries	Recurrent	160,754,042	155,616,532	97%	-5,137,510	166,654,618	161,420,606	97%	-5,234,012
	Development	290,036,466	289,163,871	100%	-872,595	313,581,363	210,259,793	67%	-103,321,570
	Sub-total	**450,790,508**	**444,780,403**	**99%**	**-6,010,105**	**480,235,981**	**371,680,399**	**77%**	**-108,555,582**
Environment Water Energy &Mineral Resources	Recurrent	116,130,605	112,884,967	97%	-3,245,638	98,623,857	96,594,570	98%	-2,029,287
	Development	213,477,473	135,843,937	64%	-77,633,536	146,400,000	132,483,636	90%	-13,916,364
	Sub-total	**329,608,078**	**248,728,904**	**75%**	**-80,879,174**	**245,023,857**	**229,078,206**	**93%**	**-15,945,651**
Education and Vocational Training	Recurrent	317,462,238	297,077,313	94%	-20,384,925	481,834,399	477,465,864	99%	-4,368,535
	Development	191,566,245	173,471,592	91%	-18,094,653	15,134,041	15,071,786	100%	-62,255
	Sub-total	**509,028,483**	**470,548,905**	**92%**	**-38,479,578**	**496,968,440**	**492,537,650**	**99%**	**-4,430,790**
Health Services	Recurrent	1,757,994,705	1,678,378,343	95%	-79,616,362	1,778,990,120	1,712,510,904	96%	-66,479,216
	Development	351,815,497	155,128,377	44%	-196,687,120	520,136,871	369,760,271	71%	-150,376,600
	Sub-total	**2,109,810,202**	**1,833,506,720**	**87%**	**-276,303,482**	**2,299,126,991**	**2,082,271,175**	**91%**	**-216,855,816**
Lands Housing and Physical Planning	Recurrent	85,779,579	82,739,111	96%	-3,040,468	80,352,053	72,246,097	90%	-8,105,956
	Development	63,568,457	52,154,152	82%	-11,414,305	142,440,610	73,803,375	52%	-68,637,235
	Sub-total	**149,348,036**	**134,893,263**	**90%**	**-14,454,773**	**222,792,663**	**146,049,472**	**66%**	**-76,743,191**
Roads Transport and Public Works	Recurrent	138,198,631	123,199,712	89%	-14,998,919	126,310,808	118,293,801	94%	-8,017,007
	Development	476,967,698	365,963,049	77%	-111,004,649	259,400,244	201,354,659	78%	-58,045,585

	Sub-total	**615,166,329**	**489,162,761**	**80%**	**-126,003,568**	**385,711,052**	**319,648,460**	**83%**	**-66,062,592**
Trade, Tourism and Cooperative development	Recurrent	37,926,443	35,578,024	94%	-2,348,419	38,658,920	35,287,183	91%	-3,371,737
	Development	42,572,394	28,947,825	68%	-13,624,569	54,646,217	35,151,656	64%	-19,494,561
	Sub-total	**80,498,837**	**64,525,849**	**80%**	**-15,972,988**	**93,305,137**	**70,438,839**	**75%**	**-22,866,298**
Gender Youth and Social services	Recurrent	64,192,220	52,265,245	81%	-11,926,975	56,865,878	52,530,383	92%	-4,335,495
	Development	35,107,032	47,838,930	136%	12,731,898	54,143,500	30,097,534	56%	-24,045,966
	Sub-total	**99,299,252**	**100,104,175**	**101%**	**804,923**	**111,009,378**	**82,627,917**	**74%**	**-28,381,461**
Public Service Board	Recurrent	66,113,090	57,473,286	87%	-8,639,804	66,113,290	55,586,738	84%	-10,526,552
	Development	0	0	0%	0	0	0	0%	0
	Sub-total	**66,113,090**	**57,473,286**	**87%**	**-8,639,804**	**66,113,290**	**55,586,738**	**84%**	**-10,526,552**
Public Service Management	Recurrent	308,395,321	287,896,018	93%	-20,499,303	350,566,306	346,718,253	99%	-3,848,053
	Development	0	0	0%	0	30,000,000	5,126,336	17%	-24,873,664
	Sub-total	**308,395,321**	**287,896,018**	**93%**	**-20,499,303**	**380,566,306**	**351,844,589**	**92%**	**-28,721,717**
Nyamira Municipality	Recurrent	56,504,719	50,207,972	89%	-6,296,747	47,195,970	45,741,477	97%	-1,454,493
	Development	325,685,414	79,165,300	24%	-246,520,114	163,460,354	40,047,274	24%	-123,413,080
	Sub-total	**382,190,133**	**129,373,272**	**34%**	**-252,816,861**	**210,656,324**	**85,788,751**	41%	-124,867,573
County Totals	**Recurrent**	**4,657,803,571**	**4,276,650,981**	**92%**	**-381,152,590**	**4,778,832,360**	**4,556,489,497**	**95%**	**-222,342,863**
	Development	**2,142,444,031**	**1,396,011,848**	**65%**	**-746,432,183**	**2,053,785,299**	**1,284,464,422**	**63%**	**-769,320,877**
	Totals	**6,800,247,602**	**5,672,662,829**	**83%**	**-1,127,584,773**	**6,832,617,659**	**5,840,953,919**	**85%**	**-991,663,740**

***Source**: County Treasury 2022*

2.2.2 Expenditure Trends

The total expenditure for the entire year was Ksh. 5,840,953,919 against a budget target of Ksh. 6,832,617,659. This represented an absorption rate of 85% an increase in performance from 83% the previous financial year. The underperformance of 15% is attributed to the revenue shortfall on the local revenue target and capital grants from the development partner.

2.2.3 Expenditure trend in recurrent

The total recurrent expenditure for the year under review was Ksh. 4,556,489,497 against an estimated Ksh 4,778,832,360, representing a performance of 95%. The underperformance of 5% is attributed to the revenue shortfall on the local revenue target capital grants from the development partner.

2.2.4 Expenditure trend in Development

The total development expenditure for the year under review was Ksh. 1,284,464,422 against an estimated Ksh. 2,053,785,299, representing a performance of 63%. The underperformance of 37% 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 2021/2022.

2.3.1 THE COUNTY ASSEMBLY

2.3.1.1 Summarry of the achievements 2021/2022

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 2021/2022 financial year include:

- Completion of the ward offices

- 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 disbudrsment rerquirements
- Inadequate capacity and skills and theat the 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 2021/2022

- 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 disbudrsment rerquirements
- Inadequate capacity and skills and theat 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 2022/2023 the Annual Development Plan.
- Prepared 2021 County Budget Review Outlook Paper.
- Prepared the 1st supplementary budget 2021/2022.
- Prepared the County Fiscal Strategy Paper 2022.
- Prepared the programme based budget 2022/2023.
- Prepared Debt management strategy paper 2022
- Collected local revenue atr Ksh. 166,905,985
- 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
- Equipied County Information and Documentation Centre
- Trained 11 Planning and Budgeting Officers on plan to budget (Hyperion)
- Prepared Finance bill 2021.
- Purchased of internet connectivity for the whole year
- Installed of the CCTV at the County Headquarters

2.3.3.2 Challenges and way forward

- Delayed exchequer releases and that the County Treasury should ensure compliance with the disbudrsment rerquirements
- Inadequate capacity and skills and theat 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 ant 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 2021/2022

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

c) Details of completed projects

Automation of revenue

Renovation of the IFAD building phase

Construction of the County Information and Documentation Centre

2.3.4 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

2.3.4.1 Summary of achievements

Crop management and Development and NARIGP (Grant)

There was a distribution of 10,000 Avocado seedlings. There was registration of 8,500 farmers for GoK subsidized fertilizer. There was formation of 1 bill; CASSCOM Bill. There had been 10 agriculture exhibition and shows, 100 Demonstration and trial days and 25 field days. Through NARIGP, 1,127 Farmers groups (21,057 farmers) have been supported through the group grant, 1,310ha of land was bought under SLM as the result of the project, and there was a creation of 40 CDDCS and 1,541 CIGs. They also supported farmers with 113 beehives, distribution of 87,027 poultry, 300 sheep, 661 goats and 5,009 cattle supported with animal feeds. There was farmers' trainings to 350,000 farmers' countywide and capacity building to 50 technical officers. The department also purchased 20 Motorbikes for efficient extension services and 5 for collecting marketing information

Also, the department have been linking the farmers to APOLO Africa credit and. There have been also supporting pyrethrum farmers through KEFHIS.

ASDSP (Grant)

There was various trainings held to 8,521 farmers on the 3 value chains (Dairy- cow milk, Banana and Local vegetables). There was formulation of the following development documents; SIVCAP, Training concept for each value chain and innovation concept for each value chain.

In cow-milk value chain, there was purchase of Total Mixed Ratio Machine (Menyenya Farmers' Cooperative), 5 solar-cooled motorcycles for each subcounty and vaccination of 1,000 dairy animals against East Coast Fever (EFC).

In Banana VC, there was construction of 5 water harvesting sites and 5 drip irrigation for bananas, we purchased 5 solar powered pumps (dam liners), 1 banana solar drier and construction of 5 banana hardening nurseries.

In the Local vegetable VC, we installed 1 vegetable solar drier (Masaba North), construction of 5 farming compost sites, 5 seed bulking sites and training of farmers with conjunction with KALRO.

Livestock Promotion and Development

There was provision of subsidized cow insemination services to 1,244 livestock, vaccination was done to 5,200 livestock against diseases and 7,145 carcasses were inspected.

2.3.4.2 Challenges and wayforward

1. Poor accounting system and internal control procedures.
2. Poor liaison with relevant sector departments for necessary consultation on financial matters to ensure the sector's compliance with statutory requirement

3. Late and inadequate disbursement of funds.
4. Re-allocation of funds to unbudgeted non-prioritized political projects.
5. Low budgeting /spending ceilings and allocations.
6. Low staffing level.
7. Political interference with planned projects and implementation of unplanned non-prioritized projects.
8. Unrealistic sector targets which are not achievable within the specified time frame.
9. Poor Reporting on spending efficiency. There is a need for a greater emphasis on value for money when reporting on financial spending.
10. Weak M& E & reporting framework
11. Inadequate budgetary provision for aquaculture/Fisheries activities
12. Lack of Fisheries/aquaculture policy and legal framework
13. inadequate human resources
14. Inadequate quality fish seeds
15. Lack of commercial fish feeds
16. Inadequate supportive infrastructure e.g. fish propagation hatcheries, fish feed industries,
17. Weak research-extension-farmer linkage
18. Slow adoption rate of fish farming technologies
19. Inadequate extension service provision-Non replacement of staff after retirement

Recommendations

1. Provide adequate resources for agricultural development
2. Employ and upgrade adequate extension officers.
3. Provide adequate funds for operational activities/programmes
4. Provide sufficient staff training and capacity building
5. Set priorities according to need and what affects the majority of the people.

2.3.4.3 Sector Performance 2020/2021

Project/Programme Name	Location	Objective	Year Starts	Year/Date Of Completion	Source Of Funds	Cumulative Expenditure	Remarks /Challenges
Avocado Seedlings	20 wards	Training of farmers on avocado farming and distribution of seedlings	2021	2022	County Government	3,000,000.00	Completed
Farmer Registration	20 wards	Registration of 8,500 farmers for gok subsidized fertilizer	2021	2022	National Government		Completed
Vaccination	20 wards	Vaccination of dairy animals against East Coast Fever (EFC).	2021	2022	County Government	1,000,000.00	Ongoing
NARIGP	20 wards	Financing of 527 farmers groups	2018	2023	Grant	202,000,000.00	Completed
	20 wards	Supported farmers with 59 beehives	2018	2023	Grant	590,000.00	Completed
	20 wards	Distribution of 93,897 poultry	2018	2023	Grant	71,861,190.00	Completed
	20 wards	112 goats	2018	2023	Grant	1,120,000.00	Completed
	20 wards	2769 cattle supported with animal feeds	2018	2023	Grant	10,000,000.00	Completed
	20 wards	Farmers' trainings to 350,000 farmers	2018	2023	Grant	18,000,000.00	Ongoing
	20 wards	Purchased 20 Motorbikes for efficient extension services	2018	2023	Grant		Completed
ASDSP (Grant)	20 wards	Trainings of 50,000 farmers on the 3 value chains (Dairy- cow milk, Banana and Local vegetables).	2018	2023	Grant	6,000,000.00	Ongoing
	Menyenya	Of Total Mixed Ratio Machine (Menyenya Farmers' Cooperative)	2018	2023	Grant	1,650,000.00	Completed
	5 subcounty	5 solar-cooled motorcycles for each subcounty	2018	2023	Grant	1,530,000.00	Completed
	20 wards	Vaccination of 1,000 dairy animals against East Coast Fever (EFC).	2018	2023	Grant	6,600,000.00	Completed

	5 subcounty	Construction of 5 water harvesting sites and 5 drip irrigation for bananas	2018	2023	Grant	2,900,000.00	Completed
	5 subcounty	We purchased 5 solar powered pumps (dam liners)	2018	2023	Grant	2,900,000.00	Completed
		1 banana solar drier.	2018	2023	Grant	3,150,000.00	Completed
	5 subcounty	Construction of 5 banana hardening nurseries	2018	2023	Grant	2,610,000.00	Completed
	Masaba North	Installation of 1 vegetable solar drier (Masaba North).	2018	2023	Grant	2,870,000.00	Completed
	5 subcounty	Construction of 5 farming compost sites	2018	2023	Grant	2,500,000.00	Completed
	5 subcounty	5 seed bulking sites	2018	2023	Grant	2,650,000.00	Completed

2.3.5 DEPARTMENT OF ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

2.3.5.1 Summary of Achievements

Directorate of Water Services

a) Spring Protection

The department managed to complete 100 springs which were procured in the year 2020/2021 and were completed in the financial year 2021/2022.

b) Medium Water supply

The department undertook to complete boreholes that were previously drilled and capped and other medium water suppliers that were not completed. These were 13, in number being: Kenyerere borehole, nyamusi borehole, kegogi borehole, chebilat borehole, nyakeore borehole, marara borehole,,tombe borehole, riogoro borehole, Omosocho borehole, nyambaria water supply, nyabikomu water supply, emboye - Kitaru ,obwari borehole and extenstion of pipeline to from nyamaiya to miruka, Bomwagamo Water project,completion . These projects were procured and completed in the 2021/2022.

c) Nyamira Water Supply Station

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 3no 500m3 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, Gitwebe borehole and St. Pauls Gekano secondary borehole.

Environment, Forestry &Natural Resources

Agro forestry / Promotion of Bamboo planting: Increase economic stability of the county communities through the sale and planting of tree seedlings, where we targeted 15,000 in both primary and secondary schools and other institutions. The department acquired 25,000 assorted seedlings set for distribution to various localities.

Environmental Protection on Waste Management: Establish efficient and effective waste disposal systems in the county: The department has adopted Integrated Solid Waste Management System which is

International recommended approach in sustainable Development. It entails source reduction, recycling, Combustion, and land filling. 19,500 tonnes of waste was and disposed in acquired dump sites.

2.3.5.2 Challenges and way forward

Challenges / Constraints	Way forward
• Inadequate funding; • Environmental degradation; • Encroachment of water catchments. • Lack of local ownership for the projects, • Planting of blue gum trees at river / stream banks, water catchments and springs. • Existing water supplies systems are overstretched and cannot supply enough water for the increasing population. • Supply of piped water is limited to few market centers. • illegal abstraction and resource catchment encroachment • Inadequate baseline data and information on KPI, • Ineffective planning including rates of access to water resources. • Poor storage; • Inadequate skills and staff shortages, financial constraints • Continued degradation of the water catchment areas • Delay in payment of contractors thus hindering project completion rate • Political incitement • Frequent supplementary budgets	• Mobilize more resources from partners-NGOs, water service provider, private sector; • Community sensitization against encroachment in water catchments; • Protect more springs and rehabilitate and expand existing water facilities. • Policy formulation • Promote and use appropriate technologies • Improved management. • 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 • Prompt payment of contractors to avoid litigation in future • Carry out baseline survey to identify number of households with access to safe water • Carry out comprehensive rehabilitation of existing water works to increase water production • Increase water coverage in the rural areas • Collaborate with other stakeholders for resource mobilization to fund water supplies • Limit number of supplementary budgets to enable departments plan properly

2.3.5.3 Sector Performance 2021/2022

1) Directorate Of Water Services

a) Completed Projects 2021/2022

Project /programme	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
Ramba borehole water supply	Bogichora	Improve access to portable water	2021/2022	2021/2021	3,999,680	CGN	3,999,680	Construction of water points, pipeline connection	100%	Frequent supplementary budgets delayed procurement of projects
Nyamusi girls Borehole equipping and distribution	Bokeira		2021/2022	2021/2022	4,189,978	CGN	4,189,978	Pump installation, water kiosks, tower platform.	100%	
Nyansiongo-Gekonge water supply	Bokeira		2021/2022	2021/2022	4,000.260	CGN	3,600,000	Pump installation, rising main, pipeline connection	90%	
5 no Spring rehabilitation	Bonyamatuta		2021/2022	2021/2022	1,000,000	CGN	1,000,000	Protected springs	100%	
Nyakeore Borehole equipping and distribution	Bonyamatuta		2021/2022	2021/2022	3,917,320	CGN	3,917,320	Pump installation, water kiosks, tower platform.	100%	
7no spring rehabilitation	Bosamaro		2021/2022	2021/2022	1,391,930	CGN	1,391,930	Protected springs	100%	
Enchoro Borehole equipping and distribution	Bosamaro		2020/2022	2021/2022	2,571,502	CGN	2,571,502	Pump installation, water kiosks	100%	
5no spring rehabilitation	Gachuba		2021/2022	2021/2022	999,989	CGN	999,989	Protected spring	100%	
Obwari Borehole Drilling and Equiping	Ekerenyo		2021/2022	2021/2022	3,999,999	CGN	3,999,999	Borehole drilling, Pump installation& water kiosks	100%	
16 no spring rehabilitation	Itibo	Improve access to	2020/2021	2021/2022	3,199,558	CGN	3,199,558	Protected spring	100%	

Project /programme	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
		portable water								
Chaina- Nyasio water supply	Itibo	Improve access to portable water	2021/2022	2021/2022	4,097,120	CGN	4,097,120	BH pump installation, pipeline installation, water kiosks	100%	
Ensakia –Kinene water connection	Esise		2021/2022	2021/2022	1,499,880.	CGN	1,499,880	Pipeline installation, and water kiosk	100%	
20 no spring rehabilitation	Kiabonyoru		2021/2022	2021/2022	3,999,912	CGN	3,999,912	Protected spring	100%	
Completion of nyabikomu/kiabonyoru water supply	Kiabonyoru		2020/2021	2021/2022	12,054,499	CGN	12,054,499.60	Construction clear water tank, Pump installed, rising main and power connection.	100%	
Kegogi Borehole equipping and distribution	Kiabonyoru		2021/2022	2021/2022	4,082,040	CGN	4,082,040	Pump installation, water kiosks, tower platform.	100%	
Kitaru –Emboye water supply	Kiabonyora		2021/2022	2021/2022	4,993,220	CGN	-	Spring protection, pump installation, rising main, distribution	100%	
10 no spring rehabilitation	Magwagwa		2021/2022	2021/2022	2,000,000	CGN	-	Protected spring	100%	
Kenyerere Borehole drilling and equipping	Magwagwa		2021/2022	2021/2022	4,499,930	CGN	4,499,930	Pump installation, water kiosks, tower platform.	100%	
Ribariri spring water supply	Mgwagwa		2021/2022	2021/2022	3,019,480	CGN	3,019,480	Construction of tank, pump house and spring protection	100%	
15no spring rehabilitation	Manga		2021/2022	2021/2022	2,999,760	CGN	2,999,760	Protected spring	100%	

Project /programme	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
Manga stadium borehole water supply	Manga		2020/2021	2021/2022	6,223,103	CGN	6,223,103	Construction of tank, pump installation and pipeline connection	100%	
Tombe BH drilling and equipping	Manga		2021/2022	2021/2022	4,999,020	CGN	4,999,020	Pump installation, water kiosks, tower platform.	100%	
Chebilat Borehole equipping and distribution	Mekenene		2021/2022	2021/2022	4,403,300	CGN	4,403,300	Pump installation, water kiosks, tower platform.	100%	
7 no spring rehabilitation	Mekenene		2021/2022	2021/2022	1,377,314	CGN	1,377,314	Protected spring	100%	
Omosocho Borehole equipping and distribution	Nyansiongo		2021/2022	2021/2022	3,698,080	CGN	3,698,080	Pump installation, water kiosks, tower platform.	100%	
Nyagwacha water supply	Nyamaiya	Improve access to portable water	2021/2022	2021/2022	1,999,840	CGN	1,999,840	Water kiosks, tank repair, pipeline connection	100%	
Marara Borehole equipping and distribution	Nyamaiya		2021/2022	2021/2022	4,085.520	CGN	4,085,520	Pump installation, water kiosks, tower platform.	100%	
Nyamaiya –Miruka pipeline connection	Nyamaiya		2020/2021	2021/2022	4,139,999	CGN	4,139,999	Construction of man holes, pipeline extension.	100%	
3no spring rehabilitation	Bomwagamo		2021/2022	2021/2022	595,428	CGN	595,428	Protected spring	100%	
Completion of Bomwagamo water supply	Bomwagamo		2021/2022	2021/2022	1,499,822	CGN	1,499,822	Repair of water kiosks and pipeline connected	100%	
10 no spring rehabilitation	Township		2021/2022	2021/2022	1,996,360	CGN	1,996,360	Protected spring	100%	
Sitipale pipeline extension	Township		2021/2022	2021/2022	799,936	CGN	799,936	Pipeline installation	100%	

Project /programme	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
Completed projects Director of climate change										
Establishment of tree nurseries	Nyamira North Sub-county		2021/2022	2021/2022	1,999,840		1,999,840	Tree nurseries establishment	100%	
Establishment of tree nurseries	Nyamira South Sub-county		2021/2022	2021/2022	1,994,040		1,994,040	Tree nurseries establishment	100%	
Establishment of tree nurseries	Manga Sub-county		2021/2022	2021/2022	1,945,320		1,945,320	Tree nurseries establishment	100%	
Establishment of tree nurseries	Borabu Sub-county		2021/2022	2021/2022	1,996,940		1,996,940	Tree nurseries establishment	100%	
Completed projects Director of Energy										
Installation of solar Street Lighting	20 wards	2021/2022	2021/2022	10,540,200.00	CGN	-	10,540,200.00	10,540,200.00	48 street lights installed	100%

C) On - Going Projects

(i) Directorate of Water Services

Project /programme	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 Raitigo Water supply	Esise	Improve access to portable water	2021/2022	**2023/2022**	4,998,967.00	CGN	0	Raising main, Water tank, surface pump, distribution pipeline,	80%	Frequent supplementary budgets delayed procurement of projects
Equipping of Girigiri borehole	Bosamaro	Improve access to portable water	2021/2022	**2022/2023**	3,000,000	CGN	0	Water tank and installing of the borehole pump	5%	Frequent supplementary budgets delayed procurement of projects
Equipping of Nyankongo borehole	Bogichora	Improve access to portable water	2021/2022	**2022/2023**	3,000,000	CGN	0	Water tank and installing of the borehole pump	5%	Frequent supplementary budgets delayed procurement of projects
Equipping of Kiangombe borehole	Itibo	Improve access to portable water	2021/2022	**2022/2023**	3,000,000	CGN	0	Water tank and installing of the borehole pump	5%	Frequent supplementary budgets delayed procurement of projects
Equipping of Kerongeta borehole	Gachuba	Improve access to portable water	2021/2022	**2022/2023**	3,000,000	CGN	0	Water tank and installing of the borehole pump	5%	Frequent supplementary budgets delayed procurement of projects
Equipping of Sere borehole	Ekerenyo	Improve access to portable water	2021/2022	**2022/2023**	3,000,000	CGN	0	Water tank and installing of the borehole pump	5%	Frequent supplementary budgets delayed procurement of projects
Equipping of Ikobe borehole	Manga	Improve access to portable water	2021/2022	**2022/2023**	3,000,000	CGN	0	Water tank and installing of the borehole pump	5%	Frequent supplementary budgets delayed procurement of projects

Equipping of Nyakegogi borehole	Kemera	Improve access to portable water	2021/2022	**2022/2023**	3,000,000	CGN	0	Water tank and installing of the borehole pump	5%	Frequent supplementary budgets delayed procurement of projects
Equipping of Bocharia borehole	Rigoma	Improve access to portable water	2021/2022	**2022/2023**	3,000,000	CGN	0	Water tank and installing of the borehole pump	5%	Frequent supplementary budgets delayed procurement of projects
Equipping of Isoge borehole	Esise	Improve access to portable water	2021/2022	**2022/2023**	3,000,000	CGN	0	Water tank and installing of the borehole pump	5%	Frequent supplementary budgets delayed procurement of projects
Equipping of Gesore borehole	Township	Improve access to portable water	2021/2022	**2022/2023**	3,000,000	CGN	0	Water tank and installing of the borehole pump	5%	Frequent supplementary budgets delayed procurement of projects
Equipping of Gesima market borehole	Gesima	Improve access to portable water	2021/2022	**2022/2023**	3,000,000	CGN	0	Water tank and installing of the borehole pump	5%	Frequent supplementary budgets delayed procurement of projects
Marara borehole water pipeline extension	Nyamaiya	Improve access to portable water	2021/2022	**2022/2023**	2,000,000	CGN	0	Water kiosk and pipeline installing	5%	Frequent supplementary budgets delayed procurement of projects

Ongoing projects

(ii) Directorate of Energy and Mining

Project /programme	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
Repair and Maintenance of solar Street Lighting	20 wards	2022/2023	2022/2023	JUNE 2023	3,510,043	**CGN**	0	All fault solar and lamps to be repaired	5%	

e) Stalled Water Projects

Project /programme	Location /ward	Year starts	Budget	Contract Sum	Cumulative expenditure /commitments	Reasons for stalling	Implementation status(% completion	Remarks challenges
Kemasare water supply project	Nyamaiya	2017/2018	24,000,000	22,432,123	22,432,123	Lack of funds to complete phase IIP	80%	Pipeline installation and water kiosks
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
Nyandoche Ibere		1014/2015		4,588,612	4,588,612	Lack of funds for electricity connection		Electricity connection

2.3.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

2.3.6.1 Summarry of achievements 2021/2022

- Completion of seventy one (71) previous 2018/2019 ECDE projects
- Development of ECDE policy (at zero draft)
- Training of 900 ECDE centers on CBC
- Supply of teaching, learning materials and indoor and outdoor playing materials 408 ECDE centers
- Renewal of contracts for 412 ECDE teachers

2.3.6.2 Challenges, lessons learnt and way forward

Challenges/milestones	**Way forward**
IFMIS related capacity and infrastructural challenges/gaps.	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.	Treasury to ensure strict budget execution by strengthening vote books controls
low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs in both ECDE and VTC and train them
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes

2.3.6.3 Sector Performance 2021/2022

a) 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 condusive learning environment	2018/2019	2020	3,519,788	County Government	1,793,739.80	100%	Complete
2	Nyambaria Primary ECDE	Magombo	To provide condusive learning environment	2018/2019	2020	3,678,000	County Government	-	100%	Complete
3	Ibucha Primary ECDE	Bogichora	To provide condusive 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 condusive learning environment	2018/2019	2020	3,679,718	County Government	1,843,205.20	100.00%	Complete
5	Menyenya Primary ECDE	Nyansiongo	To provide condusive learning environment	2018/2019	2020	3,479,905	County Government	-	100.00%	Complete
6	Riamanoti Primary ECDE	Nyansiongo	To provide condusive learning environment	2018/2019	2020	3,642,864	County Government	1,940,589.40	100%	Complete
7	Nyakenimo Primary ECDE	Bomwagamo	To provide condusive learning environment	2018/2019	2020	3,592,044	County Government	1,977,080.00	100%	Complete

8	Mageri Primary ECDE	Bomwagamo	To provide condusive learning environment	2018/2019	2020	3,429,018	County Government	2,566,409.50	100%	Complete
9	Embaro Primary ECDE	Rigoma	To provide condusive learning environment	2015/2016	2020	3,536,425	County Government	2,119,079.20	100%	Complete
10	Itongo Sengera Primary ECDE	Manga	To provide condusive learning environment	2018/2019	2020	3,602,151	County Government	2,233,333.50	100%	Complete
11	Nyasio Primary ECDE	Itibo	To provide condusive learning environment	2018/2019	2020	3,674,822	County Government	3,674,822.00	100%	Complete
12	Nyagokiani Primary ECDE	Itibo	To provide condusive learning environment	2018/2019	2020	3,696,143	County Government	2,589,781.20	100%	Complete
13	Memise Primary ECDE	Esise	To provide condusive learning environment	2018/2019	2020	3,596,400	County Government	3,207,800.00	90%	Complete
14	Riangombe Primary ECDE	Itibo	To provide condusive learning environment	2018/2019	2020	3,729,015	County Government	1,883,130.00	100%	ongoing
15	Rirumi Primary ECDE	Bonyamatuta	To provide condusive learning environment	2018/2019	2020	3,545,893	County Government	3,435,092.00	100%	Complete
16	Moi Kabondo Primary ECDE	Bonyamatuta	To provide condusive learning environment	2018/2019	2020	3,759,862	County Government	-	100%	Complete
17	Ekige Primary ECDE	Mekenene	To provide condusive learning environment	2018/2019	2020	3,586,320	County Government	2,251,549.80	100%	Complete

18	Riomego Pag Primary ECDE	Magwagwa	To provide condusive learning environment	2015/2016	2020	3,618,654	County Government	-	100%	Complete
19	Riooga Primary ECDE	Gesima	To provide condusive learning environment	2018/2019	2020	3,594,828	County Government	1,801,580.90	100%	Complete
20	Nyasimwamu Primary ECDE	Gesima	To provide condusive learning environment	2018/2019	2020	3,393,833	County Government	2,004,201.60	100%	Complete
21	Orwaki Primary ECDE	Bokeira	To provide condusive learning environment	2018/2019	2020	3,828,820	County Government	3,828,820	100%	complete
22	KIABORA PRIMARY ECDE	Bokeira	To provide condusive learning environment	2018/2019	2020	3,664,857	County Government	-	100%	Complete
23	Nyamotaro Primary ECDE	Ekerenyo	To provide condusive learning environment	2018/2019	2020	3,594,880	County Government	3,594,880	100%	complete
24	Kiemuma Primary ECDE	Ekerenyo	To provide condusive learning environment	2018/2019	2020	3,674,184	County Government	3,674,184.00	100%	complete
25	Kebobora Primary ECDE	Kemera	To provide condusive learning environment	2018/2019	2020	3,394,650	County Government	1,748,210.00	100%	complete
26	Nyagenchenche Primary ECDE	Kemera	To provide condusive learning environment	2018/2019	2020	3,677,040	County Government	1,899,020.00	100.00%	Complete
27	Nyagachi Primary ECDE	Bosamaro	To provide condusive	2015/2016	2020	3,681,654	County Government	-	100.00%	Complete

			learning environment							
28	Sengera Primary ECDE	Manga	To provide condusive learning environment	2018/2019	2020	3,681,654	County Government	2,184,021.90	100%	Complete
29	Ikobe Primary ECDE	Manga	To provide condusive learning environment	2018/2019	2020	3,585,247	County Government	3,585,246.80	100%	complete
30	Nyagancha Primary ECDE	Gachuba	To provide condusive learning environment	2018/2019	2020	3,575,600	County Government	2,970,960.00	100%	complete
31	Rigoma Primary ECDE	Gachuba	To provide condusive learning environment	2018/2019	2020	3,448,610	County Government	2,799,532.50	100%	complete
32	Masosa Primary ECDE	Nyamaiya	To provide condusive learning environment	2018/2019	2020	3,548,612	County Government	1,777,970.00	100%	Complete
33	Gekomoni Primary ECDE	Nyamaiya	To provide condusive learning environment	2018/2019	2020	3,598,040	County Government	3,598,040.00	100.00%	complete
34	Nyangoso Primary ECDE	Township	To provide condusive learning environment	2018/2019	2020	3,605,050	County Government	3,362,180.00	100%	complete
35										
36	Riaranga Primary ECDE	Magombo	To provide condusive learning environment	2015/2016	2020	3,598,410	County Government	3,598,410.00	100.00%	Complete

37	Kebabe Primary ECDE	Itibo	To provide condusive learning environment	2018/2019	2020	3,485,965	County Government	2,343,350.00	100%	Complete
38	Nyansiongo	Keginga	To provide condusive learning environment	2018/2019	2018	3,738,632.00	County Government	3,364,769.00	100%	Complete
VOCATION TRAINING CENTRES										
1	Bobembe	Bogichora	To provide condusive learning environment	2019/2020	2020	1,950,000	County Government	1,950,000	100%	Complete
2	Tinga	Bosamaro	To provide condusive learning environment	2019/2020	2020	1,650,000	County Government	1,585,455	100%	Complete
3	Geta		To provide condusive learning environment	2019/2020	2020	1,752,000	County Government	1,704,686.8	100%	Complete
4	Misambi	Magwagwa	To provide condusive learning environment	2019/2020	2020	2,025,000	County Government	1,980,298	100%	Complete
5	Mwongori	Mekenene	To provide condusive learning environment	2019/2020	2020	1,875,000	County Government	1,813,567	100%	Complete

6	Nyaigesa	Nyaimaiya	To provide condusive learning environment	2019/2020	2020	6,273,300	County Government	5,861,220	100%	Complete
7	Geteni	Gachuba	To provide condusive learning environment	2019/2020	2020	1,950,000	County Government	1,884,700	100%	Complete
8	Mariba	Bosamaro	To provide condusive learning environment	2019/2020	2020	1,800,000	County Government	1,700,770	100%	Complete
9	Getare	Kiabonyoru	To provide condusive learning environment	2019/2020	2020	1,650,000	County Government	1,734,200	100%	Complete
10	Ritibo	Gesima	To provide condusive learning environment	2019/2020	2020	1,725,000	County Government	1,664,415	100%	Complete
11	Nyairanga	Ekerenyo	To provide condusive learning environment	2019/2020	2020	1,650,000	County Government	1,650,000	100%	Complete
12	Ritongo	Gesima	To provide condusive learning environment	2019/2020	2020	2,025,000	County Government	1,970,085	100%	Complete

13	Kiendege	Kemera	To provide condusive learning environment	2019/2020	2020	1950000	County Government	1,949,610	100%	Complete
14	Bonyunyu		To provide condusive learning environment	2019/2020	2020	1650000	County Government	1,645,180	100%	Complete
15	Mongoni	Rigoma	To provide condusive learning environment	2019/2020	2020	1650000	County Government	1,544,142	100%	Complete
16	Nyamanagu	Magombo	To provide condusive learning environment	2019/2020	2020	1,800,000	County Government	1,792,800	100%	Complete
17	Morako	Manga	To provide condusive learning environment	2019/2020	2020	1,770,000	County Government	1,768,630	100%	Complete
18	Saigangiya	Esise	To provide condusive learning environment	2019/2020	2020	1,815,000	County Government	1,825,510	100%	Complete
19	Kiangende		To provide condusive learning environment	2019/2020	2020	2,100,000	County Government	2,028,840	100%	Complete

20	Kiogutwa	Manga	To provide condusive learning environment	2019/2020	2020	1,770,000	County Government	1,769,450	100%	Complete
21	St. Stephen Ekerubo	Itibo	To provide condusive learning environment	2019/2020	2020	3,600,000	County Government	3,700,055	100%	Complete
22	Bundo	Township	To provide condusive learning environment	2019/2020	2020	1,800,000	County Government	1,845,200	100%	Complete
23	Matongo	Bokeira	To provide condusive learning environment	2019/2020	2020	2,025,000	County Government	1,728,387	100%	Complete
24	Kiobwoge		To provide condusive 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		complete and not paid
33	Kenyerere	Magombo	To provide condusive learning environment	2019/2020	2020	1,725,000	County Government	1,9999695,500	100%	Complete

b) 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
Tente Primary ECCDE	Township	To provide condusive learning environment	2018/2019	2020	3,555,985	County Government	2,907,300.00	80%	Ongoing
Riakimai Primary ECDE classrooms	Bosamaro	To provide condusive learning environment	2022	2023	3,332,980	County Government			Ongoing
Bocharia Primary ECDE Classrooms	Rigoma	To provide condusive learning environment	2022	2023	3,349,930	County Government			Ongoing
Geke Primary School	Magombo	To provide condusive learning environment	2020	2021	3,308,934.80	County Government		51%	Ongoing
Omogomba Primary School	Manga	To provide condusive learning environment	2020	2021	3,308,934.80	County Government		22%	ongoing

Siany Primary ECDE classrooms	Magwagwa	To provide condusive learning environment	2022		3,349,930	County Government			Ongoing
Iranya Primary School	Gesima	To provide condusive learning environment	2020	2021	3,400,540	County Government		60.00%	Ongoing

c) NEW/EMERGING PROJECTS AND PROGRAMMES

No.	Proposed Project	Location	Amount
1.	Proposed and construction of Kea ECDE classroom	Ekerenyo Ward	3,300,000
2.	Proposed and construction of Getwebe ECDE classroom	Magwagwa Ward	3,300,000
3.	Proposed and construction of Omogomba ECDE classroom	Manga Ward	3,300,000
4.	Proposed and construction of omokirindo ECDE classroom	Itibo Ward	3,300,000
5.	Proposed and construction of Gesebei ECDE classroom	Nyansiongo Ward	3,300,000
6.	Proposed and construction of Geke ECDE classroom	Magombo Ward	3,300,000
7.	Proposed and construction Chinche ECDE classroom	Kiabonyoru Ward	3,300,000
8.	Proposed and construction of Iranya ECDE classroom	Gesima Ward	3,300,000
9.	Proposed and construction of Omoyo ECDE classroom	Gesima Ward	3,300,000

d) 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
kiabiraa	Bomwagamo	To provide condusive learning environment	2020/2021		County Government	Contractor issue	
Gesur**e**	Manga	To provide condusive learning environment	2020/2021			Contractor Issue	
Mariba		To provide condusive learning environment	2020/2021			Contractor went to wrong site	

2.3.7 DEPARTMENT OF HEALTH SERVICCES

2.3.7.1 Summarry of the achievements in the Financial year 2021/2022

- Support supervisions were conducted in all health facilities by SCHMTs and CHMT
- Most of the new projects were executed and majority are nearing completion
- Multiyear projects are at various stages of completion
- Conducted 16,175 (75%) skilled care deliveries in health facilities
- The number of Women of reproductive age receiving family planning commodities were 120,336 (89%)
- Number of pregnant women attending at least 4 ANC visits were 16,627 (77%)
- Children under 1 year of age fully immunized were 21,593 (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, 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 medical supplies 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

2.3.7.3 Sector Programme performance

a) Completed/ On-going projects and programs

S/No	Proposed Activity	Ward	Objectives of the project	Contractor	Expected completion Time	Status of implementation	Total Sum of the project Total expenditure	Total Paid	Balance	Remarks/challenges
1	Renovation of MCH and OPD at Chepng'ombe HC	Esise	Improved Infrastructure	Glennstein engineering	2021	100%	12,006,808	12,006,808	Nil	Completed
2	Renovation of Kenyenya	Bonyamatuta	Improved Infrastructure	Alic builders	2021	100%	13,757,020	13,757,020	Nil	Completed
3	Renovation of Kerobo	Bomwagamo	Improved Infrastructure	Spearways	2021	100%	7,935,000	7,935,000	Nil	Completed
4	renovation of Magombo Gucha	Gachuba	Improved infrastructure	Magnifica contractor	2021	100%	11,855,559	11,,855,559	Nil	Completed
5	Rehabilitation of incinerator at Nyamira hospital	Township	Improved infrastructure	Sofamo general supplies	2021	100%	2,329,160	2,329,160	Nil	Completed

6	Renovation of Nyangena hospital	Kemera	Improved infrastructure	Ricc Rozzie	2021	100%	14,379,000	14,379,000	Nil	Completed
7	Renovation of Machururiati	Gesima	Improved Infrastructure	Edono	2021	100%	13,550,905	13,550,905	Nil	Completed
8	Rehabilitation of Nyamira hospital walkway	Township	Improved infrastructure	Interstate	2021	100%	18,126,920	18,126,920	Nil	Completed
9	Construction of OPD at Bobaracho	Bokeira	Improved infrastructure	Sadalyx	2021	100%	3,999,946	3,999,946	Nil	Completed
10	Renovation of Nyambaria Geke	Manga	Improved infrastructure	Keangi enterprise	2021	100%	1,344,515	1,344,515	Nil	Completed
11	Completion of OPD at Nyanchoka health facility	Kiabonyoru	Improved infrastructure	Matacho	2021	100%	3,654,420	3,654,420	Nil	Completed
12	Renovation of Sirate	Magombo	Improved infrastructure		2021		892,654			Completed
13	Completion of Nyaigesa	Nyamaiya	Improved infrastructure		2021	60%				Ongoing
14	Completion of Ensakia	Esise	Improved infrastructure		2021	70%	3,799,492			Ongoing
15	OPD at Bomorito	Bogichora	Improved infrastructure	Kesvic	2021	100%	3,977,834	3,584,809	393,025	Completed

18	Cancer Centre at Geseneno	Township	Improved infrastructure		2022	100%	2,199,820	2,199,820	Nil	Completed
20	Proposed transformer plinth and cabling at NCRH	Township	Improved infrastructure		2022	100%	4,645,390	4,645,390	Nil	Completed
22	Proposed completion of Isoge OPD Block	Esise	Improved infrastructure	Ikobex	2022	82%	4,998,670	4,122,860	875,810	Ongoing
23	Proposed matermity at Nyankono	Mekenene	Improved infrastructure	Lyca women enterprise	2022	100%	3,499,310	3,235,810	263,500	Completed
24	Proposed renovation of MCH at Kijauri SCH	Nyansion go	Improved infrastructure		2022	100%	6,106,620	0	6,106,62 0	Completed
25	Proposed renovation of MCH at Kenyoro Health facility	Itibo	Improved infrastructure	Gianche investment Ltd	2022	100%	4,202,000	0	4,180,0 18	Completed
26	Proposed renovation of maternity Magwagwa health facility	Magwagw a	Improved infrastructure	Strategy Eng Co ltd	2022	50%	10,190,031	0	10,190, 031	Ongoing

27	proposed renovation of Nyamaiya health centre postnatal and inpatient female ward	Nyamaiya	Improved infrastructure	Carson Ltd	2022	100%	4,099,385	4,099,385	Nil	Completed
28	Proposed Inpatient wards at Manga Hospital	Manga	Improved infrastructure	Kombiro building	2018	18%	34,650,000	6,276,510	28,373,490	Ongoing
29	Proposed in patient wards at Nyamusi Hospital	Bokeira	Improved infrastructure	Kotema	2018	57%	34,560,000	19,731,685	14,828,315	ongoing
30	Proposed Inpatient wards and theater at Magwagwa	Magwagwa	Improved infrastructure	Gesure construction	2018	75%	64,551,975	48,571,520	15,980,455	ongoing
31	0PD and Inpatient at Ekerenyo	Ekerenyo	Improved infrastructure	Shanice and shaine	2020	10%	34,589,321	3,000,000	31,589,321	ongoing
32	Proposed Nyamira eye hospital at Nyamweturekeo	Bonyamatuta	Improved infrastructure	Shakwiti	2020	43%	35,104,864	15,127,211	19,977,653	ongoing

33	Proposed construction of 80 bed capacity amenity with Doctors plaza	Township	Improved infrastructure	Seaman Building & Construction Ltd	By December 2016	86%	166,343,266	142,319,154	24,024,112	ongoing

b) Stalled and Terminated projects/programs

S/No	Proposed Activity	Ward	Objectives of the project	Contractor	Expected completion Time	Status of implementation	Project Sum	Total Paid	Balance	Remarks/challenges
1	Construction of 300 bed capacity isolation block at Nyamira hospital	Township	improved infrastructure	Burhan	2020	48%	95,860,834	40,620,175.35	55,240,658.65	Stalled. Contractor went to court

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

2.3.8.1 Major achievements in financial year 2021/2022

During the FY 2021/2022 the department achieved the following;

- Refurbishment of existing Government Houses
- Urban areas infrastructure delivery (Urban roads, street lighting) at Bomwagamo, Bosamaro,Ekerenyo, Magwagwa & Nyansiongo ward
- 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

- Resources for re-allocation of funds for construction of Nyamira Headquaters. Hence the department of finance should allocate enough funds.
- Realignment of functions such as Urban Management, market infrastructure from Environment and Trade respectively to Lands
- Inadequate staff capacity to effectively implement the plans. Hence more workers to be employed
- Cabinet ratification and eventual county assembly approval of Nyamira municipal Spatial plan
- Inadequate finances especially in carrying out major projects such as housing projects and development plans have previously affected service delivery by the department., hence Enough budget to be allocated

2.3.8.3 Sector performance

3 Completed/ongoing projects and programs

Project/pro gramme code	Project/programme name	Location	Objective	Year/date of completion	Source of funds			Cumulative expenditure/commitment	Expected smart result	Implementation(status% complete)	Remarks/challenges
					County Government	**Others Specify**	**Total Amount**				
	Preparation of Nyamira municipal spatial plan	county	Guide county development planning	2023	NCG		10.4 M	9M		90%	Awaiting cabinet ratification and eventual county Assembly Approval
	Preparation of Nyamira county spatial plan	county	Guide county development planning	2023	NCG		74M	26M		60%	Ongoing with draft plan formulation
	Construction of bodaboda shades	**Bomwagwamo, osamaro, Kiabonyoru,** Gesima, **Bonyamatuta,**		2022	NCG		13.6 M	13.6M		100%	completed

		manga,Bogichora, esu **Ise**									
	Establishment of GIS Lab				NCG					0%	Money was re allocated
	Construction of backstreets	**kijauri**			**NCG**						**Ongoing**
	Construction and completion of Nyamira Headquaters	county	Accommodate county staff	2023	NCG		382 M	167M		60%	Reallocation of funds
	Nyansiongo Bus Park/	Nyansiongo town		2022	NCG		5M	5M		100%	Complete
	Opening and Construction of backstreets	Bonyamatuta Ward (Kebirigo) Bosamaro Ward (Tinga Market) Ekerenyo Ward (Ikonge Market) Magwagwa Ward Nyansiongo Ward (Nyansiongo Town)		2022	NCG		11.5 M	11.5M		100%	Complete

c) New and non-started projects and programs:

Project/pro gramme code	Project/programme name	Location	Objective	Year/date of completion	Source of funds			Implementation(status% complete)	Remarks/challenges
					County Government	Others Specify	Total Amount		
	Construction of Governors residence	county	For easy acessement	2023	NCG		10,000,000	0%	Not started
	Construction of d/Governor's residence	county	For easy acessement	2023	NCG		10,000,000	0%	Not started
	Valuation roll	county		2023	NCG		16,000,000	0%	Not started
	Backstreets, drainage and hire of heavy machines	Mekenene ward	Proper improvement	2023	NCG		6,000,000	0%	Not started

2.3.9 DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS

2.3.9.1 Achievements in financial year 2021/2022

In the financial year 2021/2022 the department managed to achieve the following:

- 198 KM of new roads were gravelled
- 14 No.box culverts were constructed
- 1857 Metres of pipe culverts constructed
- 435KM of existing roads rehabilitated & maintained

2.3.9.2 Departmental Challenges and way forward

Challenges	Wayforward
Slow pace of integrating former departmental units into the county governance structures	Development of policies and structures for devolved units
Inadequate road management and control systems (axle load) in rural roads	Development of road management systems Setting up axle load policies on county roads
Unfavorable rainfall rains patterns (heavy down pour and floods) posing challenge to roads maintenance	Early planning
Tendency of encroachment to road reserves by public	Formulation of road reserve protection policies Civic education
Delays in resolving disputes, property titles and political issues hindering long term investments	Development of integrated physical plan regulations and policies Building capacity in legal department
Resistance by the National Government to operationally devolve county roads to the County Government as well as related road construction equipment.	Develop a clear policy to define county and national roads Building national government good will

9.3.9.2 Sector Performance 2021/2022

a) ***Non capitalprojects/Programmes***

1.COMPLETED/ON-GOING PROJECTS AND PROGRAMMES

a) **Road Routine Maintenance-FY 2022/2023 Projects B/F From FY 2021/2022**

Project/Programme Name	Location	Objective	Duration	Source of Funds	Cumulative Expenditure/Commitment	Expected smart results	Implementation (Status % complete	Remarks/Challenge
Masosa – Keguru – Bombagi – Gesore pri sch – Gesore Junct	Township	Make all weather passable Gravel road	3 Months	CGN	4,106,789.00	5.0 KM	70%	WIP
Metembe–Nyaisa Pri Sch–Kenyorora–(R29)Sironga	Bogichora	Make all weather passable Gravel road	3 Months	CGN	4,387,491.20	5.0 KM	100%	Completed payment process
Isinta – Nyamauro – Matorora	Itibo	Make all weather passable Gravel road	3 Months	CGN	3,290,457.60	3.5 KM	90%	WIP
Riandoka Bridge – Giosoya pri sch –Orwaki	Bokeira	Make all weather passable Gravel road	3 Months	CGN	3,728,576.40	4 KM	100%	Completed payment process
Riamotari –Nyamare pri sch – Rioroti	Manga	Make all weather passable Gravel road	3 Months	CGN	3,624,249.00	3.8KM	100%	Completed payment process
Nyagekoboko - Mokarate - Moteomokomba - Boitebai - Nyaimao	Mangwagwa	Make all weather passable Gravel road	3 Months	CGN	3,498,900.00	3.6 KM	20%	WIP
Ritongo – Matunwa – Nyabara IV – Kambini – Kabosi	Gesima	Make all weather passable Gravel road	3 Months	CGN	4,256,074.80	4.7 KM	30%	WIP
Kemera Roche – Riongiri – Nyamare	Kemera	Make all weather passable Gravel road	3 Months	CGN	4,082,821.84	KM	100%	Completed Payment Process
Mokomba –Mageto – Laitigo Mkt– AP Post – Nyakwama Border	Esise	Make all weather passable Gravel road	3 Months	CGN	4,067,621.20	4.2KM	100%	Completed Payment made

Rianyanumba – Mwongori Disp – Omote Bw'onsongo	Mekenene	Make all weather passable Gravel road	3 Months	CGN	4,520,972.40	5.8 KM	100%	Completed Payment made
Mokomoni Mkt Junct – Eronge –Erandi – Riangira	Kiabonyoru	Make all weather passable Gravel road	3 Months	CGN	3,843,683.20	4.5 KM	100%	Completed payment made
Isinta –Wanjare – Kenyoro	Itibo	Make all weather passable Gravel road	3 Months	CGN	3,792,272.00	4.5.KM	100%	Completed Payment process
Mzalendo –Geteni – Ekerachi–Nyabara IV	Gachuba	Make all weather passable Gravel road	3 Months	CGN	3,958,604.40	4.2 KM	100%	Completed Payment Process
Bwarani – Omokombori– Kamwarani –Nyameko	Ekerenyo	Make all weather passable Gravel road	3 Months	CGN	3,150,012.00	3.2 KM	100%	Completed Payment Process
Ekerubo Gietai Institute –Bonyunyu –Avocado– Bwombui–Kerema	Itibo	Make all weather passable Gravel road	3 Months	CGN	4,308,124.00	4.9 KM	100%	Completed Payment made
Eberege–Kiomonso Pri Sch–Kiang'ende Youth Poly–Girango TBC– Riokari Junct– Onyachieo–Keboba Mkt	Gachuba	Make all weather passable Gravel road	3 Months	CGN	3,427,190.30	4 KM	100%	Completed Payment Process
Kemera–Entanda	Kemera	Make all weather passable Gravel road	3 Months	CGN	2,135,322.84	2 KM	100%	Completed Payment made
Embonga Junct– Ekerama	Bogichora	Make all weather passable Gravel road	3 Months	CGN	3,057,319.00	3.2 KM	100%	Payment in process
(UR16)Nyamiacho– Omokonge Pri Sch Junct	Bomwagamo	Make all weather passable Gravel road	3 Months	CGN	2,469,350.00	2.5 KM	100%	Payment in process
Matongo SDA– Omageto–Pastor Peter Chief	Esise	Make all weather passable Gravel road	3 Months	CGN	3,264,194.00	3.5 KM	100%	Completed Payment made

(B3)Omasasi–Nyankoba Sec Sch–Riooga	Rigoma	Make all weather passable Gravel road	3 Months	CGN	2,498,176.00	2.5 KM	100%	Completed Payment made
TOTAL					**75,468,210**			

b) CULVERTS & DRAINAGE WORKS WITHIN NYAMIRA COUNTY
i) Culverts and Drainage Works-FY 2021-2022 B/F to FY 2022/2023- Funded by County Government

Project/Programme Name	**Location**	**Objective**	**Duration**	**Source of Funds**	**Cumulative Expenditure/Commitment**	**Expected smart results**	**Implementation(Status % complete**	**Remarks/Challenge**
Construction of culverts and drainage works within MAGOMBO WARD	Magombo	Make all roads have good drainage system	3 Months	CGN	1,131,870.00	42	100%	Completed Payment made
Construction of culverts and drainage works within MANGA WARD	Manga	Make all roads have good drainage system	3 Months	CGN	1,319,697.20	36	100%	Completed Payment made
Construction of culverts and drainage works within KEMERA WARD	Kemera	Make all roads have good drainage system	3 Months	CGN	1,395,236.40	42	100%	Completed Payment made
Construction of culverts and drainage works within GACHUBA WARD	Gachuba	Make all roads have good drainage system	3 Months	CGN	1,338,091.32	42	100%	Completed Payment made
Construction of culverts and drainage works within RIGOMA WARD	Rigoma	Make all roads have good drainage system	3 Months	CGN	1,257,324.00	49	100%	Completed Payment made
Construction of culverts and drainage works within GESIMA WARD	Gesima	Make all roads have good drainage system	3 Months	CGN	1,351,342.00	56	100%	Completed Payment made
Construction of culverts and drainage works within KIABONYORU WARD	Kiabonyoru	Make all roads have good drainage system	3 Months	CGN	1,041,819.00	42	100%	Completed Payment made

Construction of culverts and drainage works within MEKENENE WARD	Mekenene	Make all roads have good drainage system	3 Months	CGN	998,667.20	32	100%	Completed Payment Process
Construction of culverts and drainage works within NYANSIONGO WARD	Nyansiongo	Make all roads have good drainage system	3 Months	CGN	1,200,716.00	49	100%	Completed Payment Process
Construction of culverts and drainage works within ESISE WARD	Esise	Make all roads have good drainage system	3 Months	CGN	1,568,320.00	56	100%	Completed Payment made
Construction of culverts and drainage works within ITIBO WARD	Itibo	Make all roads have good drainage system	3 Months	CGN	1,201,017.60	42	100%	Completed Payment made
Construction of culverts and drainage works within EKERENYO WARD	Ekerenyo	Make all roads have good drainage system	3 Months	CGN	1,213,684.00	49	100%	Completed Payment made
Construction of culverts and drainage works within BOMWAGAMO WARD	Bomwagamo	Make all roads have good drainage system	3 Months	CGN	1,081,410.00	42	100%	Completed Payment made
Construction of culverts and drainage works within MAGWAGWA WARD	Magwagwa	Make all roads have good drainage system	3 Months	CGN	1,275,628.00	49	100%	Completed Payment made
Construction of culverts and drainage works within BOKEIRA WARD	Bokeira	Make all roads have good drainage system	3 Months	CGN	1,082,545.64	42	100%	Completed Payment made
Construction of culverts and drainage works within BONYAMATUTA WARD	Bonyamatuta	Make all roads have good drainage system	3 Months	CGN	1,349,486.00	56	100%	Completed Payment made

Construction of culverts and drainage works within BOGICHORA WARD	Bogichora	Make all roads have good drainage system	3 Months	CGN	1,280,503.12	49	100%	Completed Payment made
Construction of culverts and drainage works within BOSAMARO WARD	Bosamaro	Make all roads have good drainage system	3 Months	CGN	1,154,814.80	42	100%	Completed Payment made
Construction of culverts and drainage works within TOWNSHIP WARD	Township	Make all roads have good drainage system	3 Months	CGN	1,128,112.90	42	100%	Completed Payment made
Construction of culverts and drainage works within NYAMAIYA WARD	Nyamaiya	Make all roads have good drainage system	3 Months	CGN	1,402,927.00	56	100%	Completed Payment made
Construction of Box Culvert on Nyamasebe–Riongechi–Nyamakairo Road	Gachuba	Improve linkage to human settlements and development	3 Months	CGN	3,582,706.40	1	100%	Completed Payment made
Construction of Box Culvert on Riamatibu–Iywero(Ogekobe)	Magwagwa	Make all roads have good drainage system	3 Months	CGN	3,600,350.00	1	100%	Completed Payment made
Construction of Box Culvert on Chaina–Kapawa–Matorora–Keburunga Road	Itibo	Make all roads have good drainage system	3 Months	CGN	2,443,022.00	1	100%	Completed. Payment made
Construction of Box Culvert on Nyamwanga–Gekano Road	Magombo	Improve linkage to human settlements and development	3 Months	CGN	2,443,064.40	1	100%	Completed payment made

Construction of Box Culvert on Nyanchoka–Eronge Road	Kiabonyoru	Improve linkage to human settlements and development	3 Months	CGN	3,299,968.00	1	100%	Completed Payment made
Construction of Box Culvert on Bwosebe	Bomwagamo	Improve linkage to human settlements and development	3 Months	CGN	3,380,240.00	1	100%	Completed. Payment made
TOTAL					**43,522,562.98**			

2) Stalled and Terminated Projects/ Programmes:

Project/Programme Name	**Location**	**Objective**	**Duration**	**Source of Funds**	**Cumulative Expenditure/Commitment**	**Expected smart results**	**Implementation (Status % complete**	**Remarks/Challenge**
Construction of Box Culvert on Menyinkwa River-Bwasuga Road	Kiabonyoru	Improve linkage to human settlements and development	3 Months	CGN	2,072,000	1	0%	Contractor abandoned site

2.3.10 DEPARTMENT OF TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

2.3.10.1 Summarry of the achievements in financial year 2021/2022

- To provide a good environment for traders to operate from, the department constructed market shades at Nyaronde, Obwari/Ekerenyo; Modern kiosks were done in Township and Nyamiya market fenced.
- It improved sanitation in markets by constructing toilets at Kemera and Miruka.
- In preparation for the establishment of Industrial Park, the department fenced Sironga for the same
- Fuel dispensing pumps calibrated 103
- Weighing equipments verified 653
- Identified, inspected and approved 2 weighing and measuring equipment repairers workshops
- On-site traders premises inspections 61
- Investigation of complaints 4
- Five Cooperative society's inspections so as to increase on corporate governance.
- Three By- laws for three (6) cooperative societies amended so as to adhere to changing needs of societies.
- Attended to 4 market committees complaints
- Promotion of 5 new cooperative societies
- Carried out 10 statutory audits
- Training of 40 cooperative society leaders

2.3.10.2Sector challenges

CHALLENGES	WAY FORWARD
Inadequate funding	Upscale the budget during supplementary budget
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
Inadequate technical staffs	The supplementary budget to factor the cost of recruiting more technical staff ; tourism officer, co-operative officer, trade development officers and weights and measures officers
Inadequate means of transport	Procure at least 2 vehicles
Inadequate weighing and measuring standards	Procure more working and testing standards
Inadequate office spaces	Allocate more offices.
Inadequate departmental representation in sub-counties	Recruit more technical staffs and deploy them at sub count y offices

2.3.10.4 Sector programme performance

a) Completed projects

No	Project/Programme name	Location	Objectives	Year/Date started	Year/Date of completion	Source of funds			Commulative expenditure/commitment	Expected smart results	Implementation status	Ramarks/challenges
						County government	Others specify.	Total Amount				
1	Proposed construction omodern kiosk in township	Township	Provide condusive trading envirment	2020/2021	2021/2022	NCG			**2,259,680**		100%	
2	Proposed Fencing of Sironga Industrial park	Sironga Bogichora ward	Secure site for industrial park	2021/2022	2021/2022	NCG			**13,818,245**		100%	
3	Proposed construction of Ekerenyo market shed	Obwari	Improve conducive trading environment	2021/2022	2021/2022	NCG			**4,234,541,720**		100%	
4	Proposed Nyamaiya market fencing	Nyamaiya	To secure market land	2021/2022	2021/2022	NCG			**3,443,380**		100%	
5	Proposed construction of Nyaronde market	Nyansingo	Provide condusive trading envirment	2021/2022	2021/2022	NCG			**2,259,680**		100%	
6	Proposed construction of Keroka market abolution block Phase I	Keroka market Rigoma ward	Improve sanitation in trading place	2021/2022	2021/2022	NCG			**2,259,680**		80%	

7	Proposed construction of Kiangoso market shed	Kiangoso Kemera ward	Provide condusive trading environment	2021/2022	2021/2022	NCG			**3,936,402**		20%	
8	Proposed construction of Miruka market pit latrine	Miruka	Improve sanitization	2021/2022	2021/2022	NCG			**1,424,132**		100%	
9	Proposed construction of Nyamusi market abolition block	Nyamusi market	Improve sanitation in trading place	2021/2022	2021/2022	NCG			**2,441,460**		100%	
10	Proposed fencing of Nyamusi market	Nyamusi market	Secure trading space	2021/2022	2021/2022	NCG			**2,699,981**		100%	
11	Proposed completion of Nyamusi market shed	Nyamusi	Improve conducive trading environment	2021/2022	2021/2022	NCG			**4,928,573**		75%	

2) Stalled and terminated projects/programmes

No	**Project/Programme name**	**Location**	**Objectives**	**Year/Date started**	**Year/Date of stalled**	**Source of funds**			**Comulative expenditure/commitment**	**Expected smart results**	**Implementation status**	**Ramarks/challenges**
						county government	**Others specify**	**Total Amount**				
1.	Proposed construction of nyabite market	Nyabite Township ward	Improve sanitization	2018/2019		NCG			2,715,115.50		60%	In Process of termination

3) New and Non started projects

				county government	Others specify	Total A mount
1.	Proposed construction ablution block	Township	Improve sanitation			
2.	Proposed construction of Keroka market abolution block Phase II	Keroka	Improve sanitation			

2.3.11 DEPARTMENT OF YOUTH, GENDER, CULTURE AND SOCIAL SERVICES

2.3.11.1Major achievements for the financial year 2021-2022

Summary of the achievements in the Financial Year 2021/2022

- Successfully contacted various sports activities such as the Nyamira Great Run which was carried out in all sub-counties
- Managed to award sport men and women with cash prizes totaling to Kshs.860,000
- Purchased and provided sports equipment to sports clubs
- Successfully mainstreamed PDWs in sports and cultural activities.
- Managed to register sports and cultural clubs.
- Managed to construct Manga stadium (pavilion, football pitch and running track) upto 95% completion rate.
- Completed staff twin house at Kiendege Talent Academy
- Talent search and training continued at the talent academy with a total student population of 171
- Managed to equip talent academy with sports equipment as well as carrying out talent search and participation in competition by the students
- Successfully licensed and controlled alcohol premises
- Established and equipped one county library at the headquarters
- Collaborated with other stake holders/development partners such as ISF (anti FGM and GBV)
- Successfully registered cultural groups
- Successfully formed board committees for alcohol licensing and control in all sub-counties
- Purchased traditional and music instrument/equipment.

2.3.11.2 Challenges, lessons learnt and way forward

CHALLENGES/MILESTONES	WAY FORWARD AND RECOMMENDATIONS
Untimely release of funds	Request for timely release of funds
Staff shortage	Recruit technical staff
Inadequate understanding of the role of the department	Create awareness on the importance and role of the department
Inadequate sports and cultural facilities/Equipment	Allocate adequate funds to acquire the same Engage public, private partners
Continuing loss of indigenous knowledge and technology	Awareness creation should be enhanced

2.3.11.2 Sector programme performance

a) Completed Projects

Project/Programme name	Location	Objective	Year date started	Year/ date of completion	Source of funds			Cumulative expenditure / commitment	Expected smart Results	Implementation [status % Complete}
					county	others	Total Amount			
Staff twin house at Talent Academy	Kemera Ward	Tap Nurture and develop talents	2018/19	2021/22	NCG		3,934,509	1,674,483		100%

b) New Projects/Proposed Projects

Project/Programme name	Location	Objective	Year date started	Year/ date of completion	Source of funds			Cumulative expenditure / commitment	Expected smart Results	Implementation [status % Complete}	Remarks /Challenges
Construction of Sengera Library	Manga	Develop a learning culture			NCG	others	Total Amount 4,000,000				

2.3.12 THE COUNTY PUBLIC SERVICE BOARD

2.3.12.1 *Summarry 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.

2.3.12.3Sector 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

- Payment of arrears worth 30M to ECDE officers in the department of education
- All staff put under NSSF &NHIF systems
- Improved civic education
- More HR trainings
- All staff were placed on enhanced medical cover and last expense cover, whereby they are able to choose a facility to access medical services
- Historical arrears on promotion for officers from the department of environment were cleared
- Staff welfare association approved by the cabinet and is pending registration
- Staff rationalization to ensure officers are placed in departments where they offer their services is ongoing,70 achieved so far
- Skills Audit carried out in lands&public works to ensure all departments comply
- Filling human resource files tracing has been going on to ensure that all officers have files and those whose files were not opened are being profiled for further investigation in collaboration with the CPSB
- Revenue from administration and third party institutions like the payroll rose since the collection is system in-build, we collect 100% of all process.
- Staff return Audit revealed 45 officers not in any departmental returns, salaries stopped to allow for investigations
- in partnership with EACC,24officers of interest were identified and salaries stopped to allow EACC complete investigation.
- Recruitment of critical technical staff done for departments of environment, municipality, public works and finance &planning.PSM also recruited PWD's for the department of Health and PSM to address inclusivity.
- Training & development of about 200 staff trained under the KDSP programme
- 20 attachees trained
- Over 500 officers promoted
- About 100 officers for the department of Health& PSM
- 100 enforcement received new uniforms
- Ward admin received new uniforms

- Security drills and parade training undertaken under the leadership of the newly appointed director enforcement formerly a police inspector
- Reorganization of enforcement cadre ongoing and creation of revenue enforcement wing underway

2.3.13.2 Challenges and way forward

- ✓ Staff dissatisfaction
- ✓ Inadequate office space
- ✓ Lack of technical staff at entry and middle level
- ✓ Lack of expertise in recruitment and selection
- ✓ Lack of approved staff establishment
- ✓ Haphazard designation that does not resonate to staff training and qualification
- ✓ Unfinished policy documents procedures and legislations customization of the national annex
- ✓ Inter departmental cohesion and dependence-role of PSM not fully supported by all departments
- ✓ Dysfunctional decentralized payroll management hindering staff returns reconciliations with payroll records
- ✓ Poor linkage between IFMIS and payroll controls
- ✓ Under-funding of programmes and activities
- ✓ Inadequacy in training and development for lack of funds
- ✓ Performance contracting and appraisal systems not in place
- ✓ Weak coordination, management and administration of Citizen Engagement Programmes
- ✓ Deficiencies in execution of public finance management
- ✓ Weak Monitoring and Evaluation System
- ✓ budget constraints on revenue administration and management
- ✓ poor internet connectivity
- ✓ poor record management system

<u>Way Forward</u>

- ✓ Decentralize payroll management
- ✓ PSM to take its rightful position in managing public service
- ✓ Budgetary provision to be increased to enable implementation of preparing performance management and training &development
- ✓ Recruit technical staff
- ✓ Align staff to their skills set cadres for productivity and career growth
- ✓ Align departments to their core mandates and reduce duplication of roles
- ✓ Outsource non-core services where the cost implications allows.

- ✓ Induct officers on the code of conduct, public officers ethics and the impost of political neutrality in the public service
- ✓ Strengthen the administration of decentralized services and the oversight role of the sub county and wad administrators in the overall running of county affairs at their jurisdictions
- ✓ Finance and equip decentralized units to site
- ✓ Formulate, enact and implement the necessary policies, manuals, legislation and procedures for civic education
- ✓ Develop a dedicated monitoring and evaluation framework in the county as per the CIMES guidelines
- ✓ Reorganization of enforcement command protocol in the county government
- ✓ Facilitation of revenue mobilizers
- ✓ Establish and enhance record management system

2.3.13.4 Sector Pefrvomenace

a) New and non-started projects and programs

project/programme code	project/programme name	location	objective	Year /date starts	Year/date of completion	source of funds			cumulative expenditure/commitment	implementation(status% complete)	Remarks/challenges
						county government	others specify	total amount			
3110202	construction of masaba north offices	Masaba north	Create office space			✓				NEW	NIL
3110504	Special Programme-industrial park	Sironga	social-economic growth			✓				NEW	NIL

2.3.14 NYAMIRA MUNICIPALITY

2.3.14.1 Summarry of the achievements in financial year 2021/2022

After developing the municipal board and municipal administration by the help of World Bank U.I.G, the following achievements have been made;

- Preparation of the municipal spatial plan
- Development of municipal by laws
- Induction of board members which has led to effective functioning of the board.
- Equipping municipal offices.

2.3.14.2 Challenges and way forward

1) Delay in transfer of functions.

The municipality has a number of gazette functions which are yet to be transferred from other departments to make it fully operational. The transfer of functions involves providing the functions together with funds to be able to run the transferred functions. Currently the municipality is handling solid waste management as the only transferred function. There's need to speed up the process of transferring functions to enable the Nyamira municipality operate effectively and efficiently.

2) In adequate personnel

Since inception, the municipality relies of staff from other departments who are not fully seconded to the municipality. There's need to hire more staff especially the technical officers to assist in the day to day operations including supervision of the projects currently being undertaken. Plans are under way to recruit the Municipal manager and other key personnel and also develop capacity through training to the hired staff.

3) In adequate budget

The municipality budget alloation fron the Ex chequer has been reducing by years since 2019. The municipality relies mostly on Conditional grants from the Kenya Urban Support Programme which may not be there in subsequent years . the transfer of fucntions will enable the municipality to collect its revenue and also seek support from other agencies to finance the municipality growth.

4) Incomplete policies and By-laws

The Municipal is yet to approve some of the laws and policies needed to guide its development and control /manage activities within its environs. The municipal spatial plan prepared for purposes of development control has not been aprroved at the County assembly for its implementation. Equally other developed bylaws are yet to be subjected to public participation.With the New Cabinet and County assemly in place,Plans have been made to have the plans approved after a political break.

2.3.14.3 Sector Pefrvomenace

1) Completed/ongoing projects and programs

Project/programme code	Project/programme name	Location	Objective	Year/date of completion	Source of funds			Cumulative expenditure/commitment	Expected smart result	Implementation(status% complete)	Remarks/challenges
					County Government	**Others Specify**	**Total Amount**				
FY2018/19	Upgrading to bitumen standards of (b5) Borabu inn-Golan heights resorts-Jua kali-nyamira boys-(b5)-Nyabite.	Municipality	Improve connectivity	5th August 2020		World Bank	114,705,300	100,578,265.86	Complete bitumen standard road.	99%	Project is on its closing phase, preparation for taking over are ongoing.
FY2019/20	Upgrading of Public Works Offices- cdf offices- Nyamira hospital junction from gravel to bitumen standards	Municipality	Improve Connectivity	30th June 2020		World Bank	82,859,330.47	16,850,421.47	Complete bitumen standard road.	23.15 %	Project scaled down,pending payment for 2nd certificate
FY2020/21	Proposed Construction and completion of fire station for county Government of Nyamira-Nyamira municipality	Municipality	Improve Security	25th July 2023		World Bank	53,000,000	0	Complete up-to standards fire station building.	52%	Project Ongoing,1st certificated of Kshs. 22,890,625 has been presented for payment.
CGN/NM/T02/2021/2022	Proposed solar powered street lighting for county Government of Nyamira-Nyamira Municipality	Municipality	Improved Security		County Government of Nyamira		4,358,600	4,358,600	Complete 20 working solar panels	100%	Project is complete
CGN/C 910637-2021/2022-1	Supply and Delivery of ICT Networking Equipment	Municipality	Improved Networking and Security		County Government of Nyamira		3,999,855.75	3,999,855.75		100%	Project is complete

CHAPTER THREE

SECTORAL STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2023/2024

3.0 INTRODUCTION

This cahapter gives a detailed analysis of the strategic priorities, programmes and projects for the 2023/2024 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	Inadequate county planning statistics	Statistics to guide on program/project formulation	Strengthening of county statistical formulation framework	KNBS periodical statistical publications

	planning process				
		Poor county information and documentation system	Information for decision making	Establish County information and documentation centre	ICT policy
	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 public 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 equate 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	Payroll management Development of a comprehensive Human	

			Development of a comprehensive Human Resource training. Policy and action plan for public sector Staff performance	Resource training policy and strategic plan for public service Staff performance contracting and performance appraisal Staff welfare, motivation and development	
			Improve response to disasters to reduce the damage, severity and impact on society and the environment Ensure coordinated action of development with stakeholders Enhance disaster risk resilience and climate change adaptation Enhance disaster risk management Enhance mobilization of additional and alternative funding for programs and activities	Enforce the County Laws and other delegated legislation Ensure rapid response to disaster and calamities through improvement of disaster response infrastructure and equipment. Conduct DRR trainings in all 20 wards Development of 20 ward DRR contingency Plans Develop a contracts and grant management system Develop resource mobilization mechanism Hold regular investor conferences and forums	
			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.		Development of Information and Communication materials. Engagement of local media houses in information dissemination and ultimate establishment of County Media station	Digital media management – policy formulation, strategy, communication regulation, bench marking Information sharing-production of bulletins, magazine, brochures ,newsletters, fliers and county branding Access to information centre-laptops,desktops,multi-printer,internet,softwares,micro phones,decorders,digital cameras i.e. still and videos, sound proof carpets for walls	

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	Improve recruitment and selection practices Develop Training policy Establish Training Committees Establish Training fund Establish consultative forums with stakeholders Develop scheme of service of service.	Regular Production of County public service Board regulation report Training of Public Service Staff both within the county and abroad
	Poor Human resource planning and budgeting for personal emolument s.	Absence of adequate Human resource planning and budgeting for personal emoluments.	Coherent and integrated human resource planning and personnel emolument framework.	To conduct research.	To publish Quarterly reports on personnel emoluments and integrated human resource planning.
	Ineffective advisory to the county governmen t on human resource and developme nt		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

PROGRAMME 1: GENERAL ADMINISTRATION POLICY PLANNING								
Objective: To Ensure timely delivery of core managerial and leadership competencies								
Outcome: Improved services delivery								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned targets**					**Resource requirement**
			Q1	**Q2**	**Q3**	**Q4**	**TOTALS**	**M)***
General administration and Support Services	Office space leased	Number of offices leased	0	1	0	0	1	5
	Capacity built staff	Number of officers capacity built	2	2	2	3	9	3

	Public Service Week held	Number of Public Service Week Held	1	0	0	0	1	2
	Established Records Management System	Number of Records management systems procured	0	1	0	0	1	0.01
	Developed policies, service delivery charter	Number of policies developed	0	1	1	1	3	6

P.1 Administration and support services Objective:

To improve efficiency in service delivery Outcome:

Improved efficiency in service delivery

Delivery Unit	**Key Output**	**Performance indicators**	**Targets 2022/2023**	**Targets 2023/2024**	**Targets 2024/2025**	**Targets 2025/2026**	**Targets 2026/2027**
Sub Programme: SP 1.1 Administration and Support Services							
The County Assembly	Proper and timely Remuneration	Timely payment of MCAs and Staff monthly salaries		100%	100%	100%	100%
	Effectiveness in service delivery	Formulate the Nyamira County Assembly Strategic Plan		1	0	0	0
		Institute County Assembly service charter		1	0	0	0
		Timeliness in committee meetings and public participation for a		1	0	0	0
		customer satisfaction surveys		1	2	2	2
	Performance appraisal system	No. of PAS evaluations done		4	4	4	4

	(PAS) in place						
Sub Programme: SP 1.2 ICT Support Services							
The County Assembly	Efficient network established	Number of offices networked	100%	100%	100%		
P.2 Physical Infrastructure and Equipment Objective: **To develop infrastructure at the County assembly to improve working environment**							
Programme: P.2 Physical Infrastructure and Equipment		**Outcome: Improved Physical Infrastructure and Equipment for better working environment**					**4**
Delivery unit	**Key output**	**Performance indicators**	**Targets 2022/2023**	**Targets 2023/2024**	**Targets 2024/2025**	**Targets 2025/2026**	**Targets 2026/2027**
Sub Programme: SP 2.1 Physical Infrastructure and Equipment							
The County Assembly	Improved infrastructure	Construction and completion of speaker's residence	0	1	0	0	0
		Construction and completion of County Assembly Office Complex	1	1	1	1	1
		Speaker´s residence constructed	0	1	0	0	0
		Acquisition of furniture for 20 new Ward offices	0	5	5	5	5
		Acquisition of furniture for County Assembly Offices	0	1	0	0	0
		County Assembly renovations.	0	0	1	0	0

		Equipping the Speakers residence	0	1	0	0	0
		Acquisition of Projects Monitoring and Evaluation vehicles	0	1	1	1	0
		Automation of County Assembly Chambers	0	0	1	0	0
		Landscaping of the County Assembly	0	1	0	0	0
		Installation of County Assembly Electronic filing system	0	1	0	0	0
		Acquisition of Computers, printers and IT equipment for MCAs	0	20	10	10	100%

Programme: P.3 County Assembly Clerk Services Objective:

To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation Outcome:

Effective and efficient delivery of services.

Delivery unit	**Key output**	**Performance indicators**	**Targets 2022/2023**	**Targets 2023/2024**	**Targets 2024/2025**	**Targets 2025/2026**	**Targets 2026/2027**
Sub Programme: SP 3.1 Legal Advisory Services							
The County Assembly	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills passed	15	20	20	20	20
		No. of bills passed	15	20	20	20	20
		No. of bills passed	100%	100%	100%	100%	100%
Sub Programme: SP 3.2 Financial Services							

The County Assembly	Prudently managed resources	No. of budgets prepared	1	1	1	1	1
		No. of internal audits done	4	4	4	4	4
		No. of payments effected	100%	100%	100%	100%	100%
Sub Programme: SP 3.3 Procurement Services							
The County Assembly	Adherence to procurement policies, procedures and regulations	No. of tender committee meetings held	10	14	14	14	14
		No. of tenders awarded	100%	100%	100%	100%	100%
		No. of tender prequalification ion exercises held	1	1	1	1	1
		No. of Procurement Plans developed	1	1	1	1	1
		No. of supervisory projects site visits held	100%	100%	100%	100%	100%
		No. of updated procurement inventory	4	4	4	4	4
Sub Programme: SP 3.4 Support and Co-ordination of Committees							

The County Assembly	Research done	No. of Research Done	4	4	4	4	4
	Meetings held	No. of minutes of committee meetings	72	144	144	144	144
	Reports generated	No. of committee reports generated	80	80	80	80	80
Sub Programme: SP 3.5 Human Resource Development							
The County Assembly	Staff trained	No. of staff trained	5	10	20	20	50
Sub Programme: SP 3.6 Capturing and Recording of Assembly Proceedings							
The County Assembly	Acquisition of Hansard Equipment	No. of Hansard equipment's purchased	30	5	5	5	5
Programme: P.4 County Assembly Service Board Objective: **To enhance professionalism, staff development and members welfare Outcome: Enhanced professionalism, staff development and member's welfare**							
Delivery unit	**Key output**	**Performance indicators**	**Targets 2022/2023**	**Targets 2023/2024**	**Targets 2024/2025**	**Targets 2025/2026**	**Targets 2026/2027**
Sub Programme: SP 4.1 Personnel Services							
The County Assembly	Recruitment and placement done	No. of Employees recruited to	100%	100%	100%	100%	100%
	Human resource structure establish	No. of Human Resource Structures	10	10	10	10	10

	ed	Established					
Sub Programme: SP 4.2 Members' Welfare							
The County Assembly	Members capacity built	No. of workshops attended	10	15	15	15	15

3.1.4.2 Sub-Sector Programmes County Executive

Programme	**Key Outputs**	**Baseline 21/2022**	**Key Performance Indicators**	**Planned Trget Estimates 2023/2024**					**Total cost Ksh(Millions)**
				Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Total**	
Programme 1: General Administration and support services **Outcome: Enhancing institutional efficiency and effectiveness in service Delivery**									
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 coordination	20	20	40	40	120	5m
	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

Programme	Key Outputs	Baseline 21/2022	Key Performance Indicators	Planned Trget Estimates 2023/2024					Total cost Ksh(Millions)
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
Programme 2: Governance and coordination services. **Outcome:** strengthening co-ordination services of the executive affairs for proper service delivery									
Eexecutive management and liason services	Conduct of cabinet meetings and affiars	20	Number of cabinet meetings and affairs held and conducted	8	8	8	8	32	5m
Legal services (County Attorney)	legal services provided	100		25	25	25	25	100	30M

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

Programme 1: General Administration Policy planning									
Objective: Enhance efficiency and effectiveness in service delivery									
Outcome: 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
Programme 2: Economic planning, Budget Formulation and Co-ordination Support Services									
Objective: Strengthen policy formulation, economic planning resource allocation, specialized communityfunding and awareness									
Outcome: 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-rdination 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
			Prepartion 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 intelliegence interrogation and Reporting	1	1	1	1	1	5M
			Kenya Devolution Support Porgramme	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									
Outcomes: Better managed and controlled public financial management system									
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
Programme 4: COUNTY FINANCIAL RESOURCE MOBILIZATION SUPPORT SERVICES									
Objective: To ensure quality financial resources enhancement, control and advisory									
Outcomes: Better managed and enhanced resource mobilization for better service delivery									
Resource Mobilization	Increased development	496M	increased revenue collections	70M	70M	70M	70M	280M	50M
	Increseaesd revenue base	0	Valuation Roll	100M	100M	100M	100M	100M	100M
Programme 5: INFORMATION COMMUNICATION AND TECHNOLOGY MANAGEMENT AND SUPPORT SERVICES									
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)									
Outcome: 70% access to ICT services in Nyamira County									
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 system at the HQ	0	No of VHF Radio Communication system	0	0	1	0	1	3M
	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							
Objective: To enhance efficiency and effectiveness in service delivery							
Outcome: Improved services delivery							
Sub Programme	**Key Output**	**Key Performance Indicators**		**YEAR 1**			
			Cost	**Q1**	**Q2**	**Q3**	**Q4**
General administration and Support Services	Monthly payroll processed	Number of months processed	500,000	3	3	3	3
	Capacity built staff	Number of officers capacity built	6,000,000	25	25	25	25
	Leased offices and equipped	Number of offices leased and equipped	4,400,000	4	4	4	4
Policy development and planning	Developed policies, service delivery charter	Number of policies developed	12,000,000	2	2	1	1
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed & reviewed	3,000,000	1	0	0	0
	Developed Service Charter	Service Charter developed	3,000,000	0	0	0	0
	Developed Annual Work Plan & Procurement Plan	Number of Plans developed	2,000,000	1	1	0	0
	Ward Offices Constructed	Number of offices constructed	32,000,000	1	1	1	1
coordination and development of decentralized units	uniforms procured	number of uniforms procured	5,000,000	15	15	15	15
	project/program coordination reports	Number of project/program coordination reports submitted	1,000,000	20	20	20	20
	motor vehicle provided	Number of motor vehicles procured	6,000,000	1	0	0	0
	project implementation status reports generated	number of reports generated	2,000,000	5	5	5	5
	stake holder meetings organized and attended	no. of stakeholder meetings held	3,000,000	5	5	5	5
	public participation & civic education	no of public participation forums held	3,000,000	5	5	5	5

	forums coordinated						
	field officers trained	no. of field officers trained	2,000,000	8	8	8	6

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT & DEVELOPMENT							
Objective: To Ensure timely delivery of core managerial and leadership competencies							
Outcome: Improved services delivery							
Sub Programme	**Key Output**	**Key Performance Indicators**		**Year 1**			
			Cost	**Q1**	**Q2**	**Q3**	**Q4**
Human Resource Development	Records Management System established	Number of RMS established	12,000,000	1	0	0	0
	Mental wellness & Counselling Unit established	Number of Mental wellness & Counselling Unit established	3,000,000	1	0	0	0
	Departmental structures and designs reviewed	Number of departmental structures and designs reviewed	500,000	3	3	3	3
	Performance management system developed	Number of officers on PC	15,000,000	1	0	0	0
		NO. of pc reports developed	2,000,000	1	0	0	0
	Staff Performance Appraisal conducted	Number of officers appraised	6,000,000	1	0	0	0
	Staff welfare system developed	Number of Staff Welfare Associations established	15,000,000	1	0	0	0
		Number of HIV &AIDs awareness carried out	2,000,000	1	0	0	0
		Number of work environment programmes carried out	2,000,000	1	0	0	0
	Employee exit management programs developed	No Employees prepared for exit	4,000,000	1	1	0	0
	Annual Staff audit undertaken	Staff Audits report prepared	10,000,000	1	0	0	0
	Continuous professional development program undertaken	No of officers on CPD program	8,000,000	10	10	10	10
	Internship programme		15,000,000	50	50	50	50
	Telephone bills/Cards		480,000	3	3	3	3
	employee Training and development	Number of training needs assessment report	4,000,000	0	0	0	0
	employee training on career progression process	Number of officers trained on career development process as per schemes of service	3,000,000	75	75	75	75

	annual report on the Performance of the HR function	no of reports developed	2,000,000	1	0	0	0
	Corruption prevention interventions and implementation of public service values and principles	no of interventions and reports prepared	5,000,000	1	1	1	2

Program 3: Public Participation

Objective: To establish a well-structured coordination, management and administration framework for public participation

Outcome: Effective public participation, framework for citizen engagement programmes

Sub	**Key Output**	**Key**	**Planned targets**					
Programme	Key output	Performance Indicators	Q1	Q2	Q3	Q4	total	Resource requirement kshs (m)
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	1	1	0	0	2	2
	Developed CE curriculum	Number of curriculums developed	1	0	0	0	1	5
Management & coordination of Public Participation	Mapped marginalized and minority groups	Number of groups mapped	5	5	5	5	10	2
	Developed service charters	Number of charters developed	1	0	0	0	1	2
	A well-informed resident of the ward	Number of wards covered	5	5	5	5	10	2
	Strengthened complaints and redress mechanisms	Number of redress mechanisms established	1	0	0	0	1	1
	Strengthened feedback and reporting mechanisms	Number of feedback forums held	5	5	5	5	10	2
	Published reports	Number of reports published	1	1	1	1	2	1
	motor vehicle provided	Number of motor vehicles procured	1	0	0	0	1	6

PROGRAMME 4:Security Enforcement & Compliance

Objective:								
Outcome:								
Sub	**Key Output**	**Key**	**Planned targets**					
Programme		**Performance Indicators**	**Q1**	**Q2**	**Q3**	**Q4**	**Totals**	**Resource requirement kshs (m)**
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	0	1	0	0	1	2
	Office space provided	Number of offices leased	1	0	0	0	1	1.2
	Holding yard provided	Number of yards leased	0	1	0	0	1	1.2
	Enforcement equipment & tools procured	Number of enforcement equipment& tools procured	25	25	25	25	100	2
	Band equipment procured	Number of band equipment procured	25	25	25	25	100	3
	Capacity built staff	Number of staff capacity built	25	25	25	25	100	4.5
	Uniforms procured	Number of uniforms pr procured	107	107	107	108	429	5.2

PROGRAMME 5: SPECIAL PROGRAMMES								
Objective:								
Outcome:								
Sub	**Key Output**	**Key Performance Indicators**	**Planned target**					
Programme			**Q1**	**Q2**	**Q3**	**Q4**	**Totals**	**resource requirement kshs (m)**
special programme			0	1	0	0	1	80

Project Name	Location	Objective	Description of Key Activities	Estimated cost (KSh.)	Source of Funds	Lead Agency
construction of sub-county offices	Nyamira north	To provide conducive work environment and ensure enhanced service delivery	to enable the sub-county admins &sub-county staff to deliver their services efficiently and effectively	8M	GOK	PSM
Digitization of HR registry	Headquarters	To ease retrieval of records and management	To inform on recruitment plans	25M	GOK	PSM
Carry out staff work load analysis	Headquarters	To determine optimal staff levels	To determine skill sets for optimal utilization of staff	6M	GOK	PSM

3.1.4.5 Sub-Sector Programmes; County Public Service Board

Programme	key outputs	ket perfomance indicators	baseline	planned targets					
				1st quarter	2nd quarter	3rd quarter	4th quarter	total	resource requirements
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 mantained	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 bulding 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

3.2 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.	Exiting 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 Source for external partners
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	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.	Provide an appropriate spatial framework within sustainable	Provide modern technological equipment. Provide adequate transport	Existing modern technology. Existing vehicle. Existing staff. Existing planning policies.	Procure modern technological equipment. Procure and maintain reliable system.

	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	developme nt can take place.	Source for technical staff. Provide adequate planning policies. Update development and zones. Provide proper land tenure policies	Existing updated development and zones. Existing land tenure systems	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 Name: Crop, Agribusiness and land management									
Objective: Improve food security and eradicate poverty in the county									
Outcome: Improved food production and farming practices									
	Key Output	**Key**	**Linkages to SDG**	**Planned Targets YR 1**				**Planned Targets and Indicative Budget**	
Sub Programme		**Performance Indicators**	**Targets***	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Year 1 Total**	
								Target	**Cost (M)**
Agricultural training services	*Farmers Provided subsidized inputs*	*Number of Farmers provided with subsidized inputs*	*SDG2.3*		*2,000*	*4,000*	*2,000*	*8,000*	*24*
	Agric finance Act operationalized	*No. of Agriculture finance Acts operationalized*			*1*	*1*		*1*	*4.5*
	Agro dealers trained on Input handling & storage	*Number of Agro dealers trained*	*SDG2.3*		*12*	*13*		25	*0.08*
	Surveillance visits to Agri stores for conformity checks	*No. of surveillance visits done*			*2*	*2*		*4*	*0.06*
	Farmers trained on soil fertility improvement technologies	*No. of farmers trained on soil fertility improvement technologies*	*SDG.1*		*2,250*	*2,250*		*4,500*	*9.9*
	Soil sampling and testing kits procured	*No. of rapid Infra-red soil testing kids procured*	*SDG2.3*		*3*	*3*		*5*	*5*

	Officers trained on use of pH test kid	*No. of officers trained*			*13*	*13*		*25*	*0.1*
	Farmers trained on farm soil & water conservation structures	*No. of farmers trained on soil and water conservation, farm laying*	*SDG2.6*		*1,500*	*1,500*		*3,000*	*4.4*
		Number of women trained	*SDG2.3*		*250*	*250*		*500*	*0*
	County Incubation Center Established				*phase 1*	*-*		*Phase 1*	*3*
	Existing Value addition & Agro processing centres supported(Banana, Local vegetable, Sweet potato)	*No. of value addition centres ssupported.*			*1*	*1*		*2*	*2*
	Farmers trained of value addition	*No. of farmers trained*			*1,500*	*1,500*		*3,000*	*2.5*
	Officers capacity built on latest agro processing & value addition techniques	*No. of extension officers trained*			*15*	*15*		*30*	*0.5*
	Support establishment of micro irrigation schemes	*No. of micro-irrigation schemes established and operationalized*			*1*	*1*		*1*	*3.5*
	Farmers trained on Water harvesting technologies	*No. of farmers trained & adopting the technologies*	*SDG1*		*750*	*750*		*1,500*	*1.5*
	Dams Re-habilitated to support micro irrigation	*No. of dams re-habilitated*				*1*		*1*	*1*
	Pest & disease surveillance mechanisms enhanced	*No. of pest and disease surveillances systems established & equipped.*				*1*		*1*	*0.5*
	Plant clinics Established in every Sub County	*No. of plant clinics established & equipped*			*2*	*3*		*5*	*1.2*
	Farmers trained on Integrated Pest and Disease management (IPM)	*No. of farmers trained on IPM*	*SDG1*		*2,000*	*2,000*		*4,000*	*4*
	Officers trained on Integrated pest & disease management	*No. of officers trained on IPM*	*SDG1*		*15*	*15*		*30*	*0.75*
	Pest and diseases rapid response teams Formed.	*No. of pest and disease surveillance teams formed & operational*	*SDG1*		*1*	*-*		*1*	*0.5*

	Extension staff employed	*No. of extension staff employed*		*-*	*20*	*-*	*-*	*20*	*10.9*
	Extension staff skill & competence developed	*No of extension staff skills & competencies improved*			*10*	*10*		*20*	*0.4*
	Motor vehicle/ motor cycles serviced & maintained	*No. of motor cycles/Motor vehicles serviced/maintained*			*14*	*14*		*27*	*1*
	Explore PPP in extension	*No of PPP formed & operationalized*			*2*	*2*		*4*	*0.6*
	Technologies & innovations promoted	*No. of technologies and innovations developed and disseminated to farmers*			*4*	*4*		*8*	*0.75*
	Cash crops revitalized	*No. of coffee seedlings distributed*			*5,000*	*5,000*		*10,000*	*0.7*
		No. of farmers reached with extension messages on coffee			*1,000*	*1,000*		*2,000*	*1.2*
	Improve coffee value addition & marketing	*No. of coffee milling machines procured, installed & operational*			*phase 1*			*Phase 1*	*4*
		No. of Pyrethrum seedlings distributed	*SDG3*		*5,000*	*5,000*		*10,000*	*0.7*
	Increased access to pyrethrum planting materials	*No. of Pyrethrum nurseries established*	*SDG3*		*4*	*4*		*8*	*0.5*
		No. of pyrethrum farmers reached with extension messages on coffee			*1,000*	*1,000*		*2,000*	*1.2*
Nutrition sensitive Agriculture (NSA)	*Improve diverse food production and increased consumption of safe and nutrient dense diverse foods*	*No. of innovations and technologies on kitchen gardening promoted*	*SDG2, Kenya Constitution 2010 - Article 43, FNSP2012*		*3*	*3*		*6*	*1*

		No. of farmer trained on Nutrition sensitive agriculture	*SDG2, FNS 2012*		*600*	*600*		*1,200*	*1.2*
	Climate smart Agriculture technologies disseminated	*No. of famers trained on climate smart Agriculture technologies*			*2,500*	*2,500*		*5,000*	*3*
	Youth in agriculture promoted	*No. of youth in agriculture trained*			*250*	*250*		*500*	*0.3*
		No, of 4K clubs, young Farmers' clubs established			*30*	*30*		*60*	*0.25*
	County Agricultural training centre established & equipped	*No. of Agricultural Training Centre established & equipped*			*1*	*0*	*0*	*Phase 1*	*10*
	Biotechnology Lab established	*No. of Biotechnology labs established & equiped*	*SDG*		*1*	*0*	*0*	*1*	*4*
Post harvest management & marketing	*Secure and equip cold storage rooms at Sironga Industrial Park*	*No. of cold storage rooms secured and equipped*			*1*	*0*	*0*	*1*	*400*
	Improved policy frame in the agriculture sector	*No. of policies developed*			*2*	*2*		*4*	*0.8*
Improved access to sustainable markets	*Agricultural produce aggregated and & marketed*	*No. of produce aggregation centres established & equipped*			*1*	*0*	*0*	*5*	*2.5*
		No. of farmers trained on group marketing			*1,250*	*1,250*		*2,500*	*1.5*
	Access to export markets enhanced	*No. of farmers trained on export market requirements & standards*			*100*	*100*		*200*	*0.5*
		No. of 'Nyamira County branded' products sold			*1*	*0*	*0*	*3*	*0.6*
	Marketing exhibitions & trade fairs attended	*No. of marketing exhibitions & trade fairs participated*			*2*	*2*		*4*	*0.5*

	Marketing policy & regulation developed	*No. of policies & regulations on marketing of Nyamira products developed*			*1*	*-*	*-*	*1*	*0.5*
National Agricultural Value Chain Development Project(NAVCDP)	*Market participation and value addition of targeted farmers increased*	*Number of farmer trained*			*2,500*	*2,500*		*5,000*	*200*
Kenya Agricultural Business Development Programme	*Ensured sustainable food and nutrition security*	*Number of farmer trained*			*500*	*500*		*1,000*	*20*
TOTAL					**4,357**	**4,355**	**1**	**8719**	**737.59**

Programme Name: Fisheries Development and management

Objective: Improved Fisheries productivity, safe products and marketing

Outcome: Improved livelihoods and increased incomes

Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to sdgs Targets**	**Planned Targets YR 1**				**Planned Targets and Indicative Budget**	
				Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Year 1**	
								Target	**Cost(M*)**
Aquaculture development	Increased fish populations in ponds	Number of fingerlings stocked in fish ponds	*SDG 2*		*250,000*	*250,000*		500,000.00	5
Aquaculture extension Services	Fish productivity and improved livelihoods increased	National Aquaculture policy, National Aquaculture strategy and laws domesticated	*1.b*		*1*	*1*		1	20
	Farmers aquaculture field schools established	2.a	*1*		*1,000*	*1,000*		2,000.00	3
	Modern fish hatchery	Number of modern hatcheries established	*SDG 2*		*1*	*1*		1	100
	Adoption of modern technologies, innovations and management practices	Number of fish farmers adopting technologies, innovations and management practices	*SDG 1*		*250*	*250*		500	5

	Food and nutrition security	Eat more fish campaigns	*SDG 2*		*25*	*25*		50	5
Climate smart holding units installation(industrial park)	climate smart Aquaculture holding units constructed	Number of units constructed	*2.a*		*5*	*5*		10	3
		Number of training of beneficiaries conducted	*2.a*		*5*	*5*		10	2
Fish Inspection safety and quality assurance	Product safety and quality assurance at all stages of the Value chain enhanced	Number of fish market patrols conducted	*SDG 2*		*50*	*50*		100	1
		Number of routine and product inspections	*2.c*		*10*	*10*		20	2
	Hygienic handling and display enhanced	Number of fish monger sensitizations	*2.c*		*20*	*20*		40	3
	Value addition and marketing of fish and products	Number of stakeholder forums conducted	*SDG 2*		*5*	*5*		10	1
Inland and Riverine Fisheries	Surveying and fencing of all the public dams	Number of dams surveyed and fenced	*SDG 2*		*2*	*2*		4	10
	Baseline line survey of number of fisherfolk undertaken	Number of fisherfolk and catch effort established	*15.a*		*10*	*10*		20	3
	Sub Catchment eco system and dam managenmen t	Number of catchement management committees formed	*15.a*		*3*	*3*		5	5
	Artisanal riverine fisheries supported	Number of fisherfolk supported with fishing gears and capacity building	*15.a*		*5*	*5*		10	7
	Reduced fish post-harvest losses	Number of cold chain storage facilities	*SDG1*		*1*	*1*		1	25
	Increased fish populations in dams	Number of fingerlings stocked in dams	*SDG 2*		*100, 000*	*100, 000*		200,00 0.00	2
	Promote Co management of fisheries resources	Number of Dam management units trained	*SDG 2*		*3*	*3*		5	0.5
TOTAL					-	-			**202.5**
Programme Name: Livestock Extension and Advisory Services									
Objective: To increase organizational, technical and enterprise capacity of farmers, groups and cooperatives to manage livestock enterprises									

Outcome: Enhanced organizational, technical capacity and enterprise skills of farmers, groups and cooperatives									
Sub	**Key Output**	**Key**	**Linkages to SDG**	**Planned Targets YR 1**				**Planned Targets and Indicative Budget (KSh. M)**	
Programme		**Performance Indicators**	**Targets***	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Target**	**Cost**
Disruptive Technologies, Extension and Advisory Services	E-extension Programmes	No of e-extension programmes	*SDG1; SDG2*	*1*	*1*	*1*		3	*10*
	Farmers trained on appropriate modern TIMPs	No of farmers trained	*SDG1; SDG2*		*3,000*	*3,000*		6,000	*12*
		Increased adoption of TIMPs	*SDG1; SDG2*	*2*	*3*	*5*		10	*20*
		Number of TIMPs Trained	*SDG1; SDG2*		*10*	*10*		20	*5*
	Extension SPs	No of Private SPs recruited	*SDG7*		*2*	*3*		5	*10*
		No of Public SP recruited	*SDG7*		*20*	*20*		40	*5*
TOTAL					-	-			***62***

Programme Name: Livestock Production and Marketing Services									
Objective: To increase livestock productivity, safety and high quality of livestock products									
Outcome: Smallholder livestock farming productivity and supply of quality products enhanced and consumption at household level increased									
Sub	**Key Output**		**Linkages to SDG**	**Planned Targets YR 1**				**Planned Targets and Indicative Budget (KSh. M)**	
Programme		**Performance Indicators**		**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Target**	**Cost**
Livestock Production Services	Production of Milk, Honey, Eggs, Meat, Feeds enhanced	Increase in livestock production in Tonnes	*SDG1; SDG2; SDG3*		*10*	*10*		20	*10*
	Livestock Productivity	No of farmers reporting increased productivity	*SDG1; SDG2; SDG3*		*500*	*500*		1,000	*10*
		Percentage Increase in Productivity	*SDG1; SDG2; SDG3*		*40*	*30*	*30*	10	*2*
	Animal genetic resources/ germplasm distributed	Number of animal genetic resources/ germplasm distributed	*SDG1; SDG2; SDG3*		*10,000*	*10,000*		20,000	*10*
	Livestock Profitability	No of farmers trained in entrepreneurship and reporting	*SDG1; SDG2; SDG8*		*500*	*500*		1,000	*10*

		increased profitability							
		Percentage Increase in Profitability	*SDG1; SDG2; SDG8*	*0*	*30*	*30*	*40*	10	*5*
	Environment and climate change adaptation and resilience	No of dairy and poultry farms climate proofed	*SDG13*		*150*	*150*		300	*5*
		No of water harvesting equipment installed	*SDG13*		*500*	*500*		1000	*5*
		No of energy saving devices installed	*SDG7*		*500*	*500*		1000	*5*
		Tonnes of crop residues utilized	*SDG11*		*50*	*50*		100	*4*
		Tonnes of livestock wastes utilized	*SDG11*		*50*	*50*		100	*4*
	Household Nutrition and Consumption	Percentage Increase in Farmers Households taking eggs, meat, honey	*SDG3*	*0*	*30*	*30*	*40*	10	*5*
		Reduction in malnutrition and stunted growth	*SDG3*		-	*1*		1	*5*
Livestock Nutrition Services	Establishment and utilization of leguminous feeds	Acres of leguminous plants	*SDG1;*		*500*	*500*		1,000	*10*
		Number of farmers utilizing leguminous feeds	*SDG1;*	*300*	*200*	*400*	*100*	1,000	*1*
	High yielding and Disease free/ reistant seed varieties	Tonnes of High yielding and Disease free/ resistant seed varieties	*SDG1;*		*1*	*1*		2	*2*
	Feed Resoruces Conservation and Stoarge	Number of farmers conserving feeds	*SDG1;*		*500*	*500*		1,000	*1*
		Tonnes of Feeds conserved	*SDG1;*		*50*	*50*		100	*1*
	Establish smallholder feed processing industries	Number of smallholder feed processing industries	*SDG1;*		*3*	*3*		5	*2*
Artificicial Inseminated Service	Cows inseminated	No of cows inseminated	*SDG1;*		*5,000*	*5,000*		10,000	*10*
	Female calves born	No of female calves born	*SDG1;*		*3,500*	*3,500*		7000	*3*

	Revenue Collected	% Revenue Collected from Inseminations	*SDG8*		*40*	*40*	*20*	5	*1*
Animal Health and Welfare Management Sevices	Vaccines distributed	Doses of Vaccines distributed	*SDG1;*		*25,000*	*25,000*		50,000	*2.5*
	Farms with proper biosecurity measures	Number of Farms with proper bio-security measures	*SDG1;*		*500*	*500*		1,000	*1*
	Farmer undertaking regular treatment and spraying/dipping	Number of Farmers undertaking regular treatment and spraying/dipping	*SDG1;*		*500*	*500*		1,000	*1*
County Veterinary Laboratory	County Veterinary Laboratory constructed	Number of County Veterinary Laboratory constructed			*1*	*1*		1	*20*
Slaughter house constructed at Masaba North	Slaughter house constructed	Number of Slaughter house constructed			*1*	*1*		1	*20*
County Tannery	County Tannery constructed	Number of County Tannery constructed			*1*	*1*		1	*30*
TOTAL					-	-			***185.5***

Programme Name: Livestock Marketing, Value Addition, Safety and Post-Production Management

Objective: To increase livestock marketing, value addition, improve safety and reduce post production loses.

Outcome: Expanded and improved utilization of collection, marketing processing infrastructure, reduced post production loses and improved safety of livestock products

Sub	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets YR 1**				**Planned Targets and Indicative Budget (KSh. M)**	
Programme			**Targets***	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Target**	**Cost**
Marketing, Value Addition, Safety and Post-Production Management	Collective action	Percentage Increase in farmers marketing collectively	*SDG10*	*20*	*30*	*30*	*20*	15	*10*
	Milk collection and value addition	No. of milk value added product produced	SDG 10		*3*	*3*		6	10
	Poultry products value addition	No. of poultry products value added	SDG 10		*2*	*2*		4	5
	Collection/ Aggregation and value addition	Number of aggregation centres established	*SDG1;*		*10*	*10*		20	*40*
		Number of processing units/centres established	*SDG1;*		*5*	*5*		10	*20*
		Number of transport facilities	*SDG2;*		*1*	*1*		2	*10*

		distributed and utilized							
		Tonnes of livestock produce aggregated and value added	*SDG1;'*		*100*	*100*		200	*20*
		No of certificates of quality and standardization distributed	*SDG1;*		*5*	*5*		10	*10*
	Livestock Insurance, Financing and Investment Services	No farmers taking up insurance and and investment products	*SDG1;*		*50*	*50*		100	*1*
		No of farmers linked to insurance and finance SPs	*SDG1;*		*500*	*500*		1,000	*1*
		No of SPs Linked to farmers	*SDG1;*		*3*	*3*		5	*1*
		No of Agricultural fund offices and staff established	*SDG1;*		*2*	*2*		4	*1*
		No of Agricultural Fund Policies Finalized	*SDG1;*		*1*	*1*		1	*1*
	Safety of livestock products	Tonnes of meat inspected	*SDG1;*		*25*	*25*		50	*5*
Meat Inspection and Safety Services		%Revenue collected from Meat Inspection fees	*SDG7*	*30*	*30*	*30*	*10*	5	*1*
TOTAL					-	-			***136***

Programme Name: Coordination and Management of Livestock Policies and Programmes

Objective: To improve policy, programme and project coordination and management

Sub		**Performance Indicators**	**Targets***	**Quarter 1**			**Quarter 2**	**Quarter 3**
Programme							**Target**	
	Implementation frameworks developed	No of programme documents developed	*SDG17*		*2*	*2*	3	**Cost**
Management and coordination of Projects and Programmes		No of programme documents utilized	*SDG8*		*2*	*2*	3	*2*
		No of functional commitees established	*SDG7*		*10*	*10*	20	-
	participatory monitoring and evaluation of extension services Strengthened	No of beneficiaries involved in PME	*SDG8*		*500*	*500*	1,000	*2*
		No of PME sessions undertaken	*SDG8*		*10*	*10*	20	*1*
		No of programme review workshops undertaken	*SDG7*		*2*	*2*	4	*2*

	collabotation with other stakeholders in implementation of programmes promoted	PPP established	*SDG8*		*1*	-	1	*2*
		Collaborations and partnerships with other stakeholders	*SDG8*		*2*	*2*	4	*1*
								11

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

Programme1: Policy planning, general administration and support services							
Objective: To develop the capacity, enhance efficiency and transparency in service delivery							
Outcome: Improved service delivery							
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets**				**Total Budget (Kshs)**
			QR1	**QR2**	**QR3**	**QR4**	
general administration	Payment of wages and salaries	Payroll					
	recruitment of technical staffs	No of staffs recruited	2	2	2	2	2M
	Office furniture & equipment's purchased.	No. of furniture purchased	3	2	3	2	2M
	Maintenance of office equipment	No of office equipment's maintained	4	4	4	3	2M
policy and planning	payment of utilities and bills	No of utilities and bills paid	4	4	4	3	10M
	Legal fees	Total amount paid	1	1	1	1	2M
	Training on Revenue enhancement mechanism	No of trainings attended	1	1	1	1	5M
	Capacity Building of staff	No of staff trained	8	8	8	6	5M
	Purchase of motor vehicle	No of motor vehicle purchased	1	0	0	0	15M

Programme1: Land, Physical planning and surveying services								
Objective: To provide a spatial framework for Infrastructure and socioeconomic development of the County								
Outcome: Well-coordinated socio economic development within the County								
Sub Programme	**Key Output**	**Linkages to SDG Targets**	**Key performance Indicators**	**Planned Targets**				**Total Budget (Kshs)**
				QR1	**QR2**	**QR3**	**QR4**	
Physical planning	Preparation of County Spatial plan	Vision 2030 5&7 SDGS 11&15	Number of spatial plan prepared	1	-	-	-	30M
	Development of Local Physical Development	Vision 2030 5&7 SDGS 11&15	25 LPDPs Plan Reports	2	2	2	2	30M

	Plan for 30 centres							
	Development of Control regulation	Vision 2030 5&7 SDGS 11&15	No. of Plans approved Regularization Act	1	1	-	-	4M
	Review of County Physical planning act 2014	Vision 2030 5&7 SDGS 11&15	Number of County Physical planning act 2014 reviewed	1	-	-	-	10M
Lands	Establishment of GIS lab and digital land management systems	Vision 2030 3&7 SDGS 9, 11&15	Number of staff trained on GIS software, number of GIS equipment purchased, 1 GIS lab established	1	1	-	-	15M
	Establishment of County Liaison Committee and County Physical and Land Use forum	Vision 2030 3&7 SDGS 9, 11&15	Improved and land use management system Reduced land use conflicts	1	1	1	1	2M
	County Development Control Committee	Vision 2030 3&7 SDGS 9, 11&15	Number approved Plans Coordinated development	1	1	1	1	3M
	Land Banking and Scouting for projects and investment	Vision 2030 3&7 SDGS 9, 11&15	Reserved land or development	1	1	1	1	1M
Lands	Management of Land records and land management system	Vision 2030 3&7 SDGS 9, 11&15	Number of Land records managed	5%	5%	5%	5%	12M
	Preparation of relocation /resettlement plans i.e nyamaiya stadium	Vision 2030 3&7 SDGS 9, 11&15	Number of resettlement plans prepared	2	2	2	2	4M
	Establishment of county land records registry	Vision 2030 3&7 SDGS 9, 11&15		1	1	1	1	4M

	Conflicts resolutions on land matters	Vision 2030 3&7	Reduced Number of court cases and disputes	3%	3%	2%	2%	20M
	Preparation of County Valuation rolls	Vision 2030 3&7 SDGS 9, 11&15	Number of County Valuation rolls prepared	2%	1%	1%	1%	10M
	Map generation and Cartographic unit		Accurate mapping data for conflict resolution	-	-			
Survey	Demarcating of public land boundaries	Vision 2030 3&7 SDGS 9, 11&15	Number of demarcated public land boundaries	5	5	5	5	50M
Programme 2: Urban development & Housing								
Objective: To Enhance Housing Development and Infrastructure Through integrated management								
Outcome: Integrated development of housing and infrastructure								
Sub Programme	**Key Output**	**Linkages to SDG Targets**	**Key performance Indicators**	**Planned Targets**				**Total Budget (Ksh)**
				QR1	**QR2**	**QR3**	**QR4**	
	Opening drainages	Vision 2030 5&7	Kms of drainages	10Kms	10Kms	10Kms	10Kms	30M
	Upgrading of Market Centers to Town status	Vision 2030 5&7 SDGS 8, 9, 11&17	number of market centers upgraded	5	5	5	5	2M
	Establishment of town boundaries and Urban areas classification	Vision 2030 5&7	County Urban areas classification Report	1	1	1	1	2M
	Upgrading Towns to Municipality Status (Keroka and Nyansiongo	Vision 2030 5&7	Upgraded Towns	2	2	2	2	4M
	Construction and Completion of New Municipalities and Town offices	Vision 2030 5&7	Number of New Municipalities and Town offices constructed and completed	6	6	6	6	20M

	Preparation the Urban areas management Act	Vision 2030 5&7	Number of management act approved	1	1	1	1	2M
	Opening of access roads/streets	Vision 2030 5&7	Kms of roads opened and maintained	5	5	5	5	20M
,	Construction and Completion of County HQs Construction and Completion of Governor's Residence	Vision 2030 5&7	Number of offices constructed Number of residence house constructed and completed	1 1	1 -	- -	- -	10M 35M
	Construction and Completion of Governor's Residence		Number ofresidence house constructed and completed	1	-	-	-	25M
	Construction of Affordable Housing for Civil Servants *1000 units	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of houses constructed	50	50	50	50	400M
	Refurbishment of existing Houses/offices	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of units refurbished	7	7	7	9	60M
	Appropriate Building Materials & Technology Trainings	Vision 2030 5&7 SDGS 8, 9, 11&17	- Number of Trainings conducted in all the 4 sub-counties - Number of local community trained	1	1	1	1	10M
	Establishment of Building Inspectorate and compliant team		No of Building Inspectorate and compliant team established	3	3			5M
	Formulation of County Outdoor Advertisement policy and Bill	Vision 2030 5&7 SDGS 8, 9,&11	Out Advertisement policy Approved Outdoor Advertisement Act	1	1	1	1	2M

	County Government of Nyamira Signages		Number of signages made	2	2	1	1	2M

3.2.4.3 Sub-Sector Programmes; Nyamira Municipality Board

Programme Name: Environment and social support services							
Objective: To establish and designate landfills, dumpsites and disposal sites							
Outcome: A habitable and safe environment							
Sub programme	**Key Output**	**Key Performance Indicators**	**Planned Targets and Indicative Budget (KSh. M)**				
			Target Qr1	**Target Qr2**	**Target Qr3**	**Target Qr4**	Total
Environmental Services	Garbage Collected in municipality	No. of Tones collected.	5,000	5,000	5,000	5,000	5,000,000
	Acquisition of Dumpsite	Number of dumpsites acquired	1				10,000,000
	Purchase of skip loaders	Number of skip loaders purchased.					
	Purchase of skips	Number of skips purchased	7.5	7.5	7.5	7.5	5
	Construction of sewage system		75	75	75	75	50
	Erected bill boards	No of erected bill boards	5	5	5	5	3
Social Services	Public participation	No of platforms done.	1	1	1		15,000,000

Programme Name: Municipal Infrastructure and Disaster Management							
Objective: To improve infrastructure and mitigate disasters.							
Outcome: Integrated, developed, and safe infrastructure.							
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets and Indicative Budget (KSh. M)**				
				Year 2	**Year 3**	**Year 4**	
			Year 1				
			Target	**Target**	**Target**	**Target**	
Roads, Transport	Urban areas Infrastructure delivery (Opening of	Access roads opened	1				200,000,000

and Public Works	access roads/streets)						
		Access roads maintained	1				100,000,000
	Purchase of Staff transportation vehicles.	No of vehicles purchased	1				5,000,000
	Construction and maintenance of drainage systems	No of drainage systems constructed	1	1	1		30,000,000
Land Survey.	Constructing cut off drains	No of cut-off drains constructed	5	5	5	5	50,000,000
	Construction of gullies	No of gullies constructed	7.5	7.5	7.5	7.5	10,000,000
	Street lighting and high masts	No of streets covered lighted	1				8,000,000
		No of masts raised	5	5	5	5	
	Bridge development	No of bridges constructed	1				2
	Formulation and implementation of a Municipal spatial plan	Approved Spatial plan.	1				20,000,000
	Purchase of land	No. of lands purchased	1				2,000,000
	Building Inspections	No of inspections carried out.	50	50	50	50	10,000,000
	Civic education on process of proper planning and approval of buildings.	No of civic education sessions conducted.	1.5	1.5	1.5	1.5	20,000,000
	Procurement of Survey Equipment for the Municipality.	No Of Equipment procured	1	1	1		500,000
	Development of a GIS database for spatial management and LIS	LIS System developed for the Municipality	1				2,000,000
	Securing of Public Lands from Encroachment through Surveys.	No of land parcels reclaimed	5				100,000,000
		.No of title deeds issued for Public land parcels.	2	1	1	1	1,000,000
	Construction of a fire station’	No of fire stations constructed.	1				5,000,000
	Purchase of Fire Engines and firefighting equipment (FFE)	No of fire Engines purchased	1				100,000,000
		No of FFE purchased	3	3	2	2	13,000,000
Disaster management	Recruitment of Fire Fighting Personnel	Recruited Personnel	2	1	1	1	1,000,000

	Formation and Training of a Municipal Health and Safety Committee.	Health and Safety Committee in place.	1				4
	Policy formulation	No of policies formulated	2	2	1	1	1
	Conduct	Safety Audits conducted	1	1	1		1
	Development of Emergency Action Plans	No of Plans developed.	2	1	1	1	2M

3.3 SECTOR: ENERGY, INFRASTRUCTURE, AND ICT

3.3.1 Sector Compostion: 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/ strengrths with the sectors	Strategies
Road Transport	High traffic in the town area;	Limited parking space within towns Narrow roads to accomodate the increasing traffic Uplanned 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 enfircement officers	Construct more parking lots Construct extra BACK streets to off load traffic & open existing narrow roads Control urban development
	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	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 & Maintainance manuals	Undertake regular Routine Maintenance on the roads that are in a good condition (maintainable network).

Programme	Issue/Problems	Causes	Development Objective	Immediate Objective	Existing opportunities/ strengrths with the sectors	Strategies
			in the county		Financial support from KRB	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 sustanaibity 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 regulary Constuct 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 maintenance equipment.	Inadequate machineries for the expanse area.	Cover the entire area in road networking.	Procure enough machinery for opening and maintenance of roads.	Acquired: Two graders Excavator Wheel loader Four tippers	To procure: Prime mover. Excavator Shavel Tippers

Programme	Issue/Problems	Causes	Development Objective	Immediate Objective	Existing opportunities/ strengrths with the sectors	Strategies
					Two backhoes Two single drum rollers. Wheeled Low bed	
Public works	Delay of Design of government buildings Uncontrolled development of Buildings	Facilitation in the design & printing of documents Lack coordination on deparments 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 equipment. .	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 manpowet 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

Programme 1 : Road Transport
Outcome: Improved transportation of good
Objective: Ensure passable and safe road network

Sub Programme	Key Output	Key performance Indicators	Planned Targets 2023/2024				Total Cost (Kshs) M
			Q1	Q2	Q3	Q4	
Construction of Roads and bridges	Roads constructed to bitumen standard	Km of roads constructed to bitumen standard	2	1	1	1	120
	Roads constructed to gravel standard	Km of roads constructed to gravel standard	20	20	20	20	100
	Bridges Constructed	No. of Bridges Constructed	1	0	0	0	10
	Box culverts constructed	No. of Box Culverts Constructed	1	1	1	1	0
	Foot bridges constructed	No. of foot bridges constructed	1	1	1	1	80
	Pipe culverts Constructed	M of pipe culverts constructed	100	100	100	100	7.5
	Road Management System Procured	No of Road Management System Procured	1	0	0	0	15
	Road Constructed Alternative Technology	KM of Road done by Alternative Technology	1	1	0	0	10
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	Km of roads rehabilitated & maintained	40	40	40	30	150
	Road construction equipment purchased	No. of road construction equipment purchased	5	0	0	0	100
		Total					**592.5**
Programme 2 : Transport and Mechanical Services							
Objective: Ensure timely maintenance of vehicles and machinery to minimize down town							
Outcome: Improved service delivery through continued availability of vehicles and machines							
Sub Programme	**Key Output**	**Key performance Indicators**					
Maintenance of motor vehicles and road construction machinery	Workshop constructed	No. of workshop constructed	1	0	0	0	15
	Workshop equipment purchased	No. of workshop equipment purchased	1	0	0	0	1
	Motor vehicle and machinery Serviced	No. of motor vehicles and machinery serviced	5	5	5	10	0.75
	Motor vehicle and machinery repaired & maintained	No. of motor vehicle and machinery repaired & maintained, Tyres	5	5	5	10	8.5

Fuel shortage and adulteration	Construction of a petrol station	No of petrol stationed construction	1	0	0	0	0
Purchase of Construction Equipment and Machinery	Construction Equipment's Purchased	No of Construction Equipment's Purchased	2	2	2	2	400
Purchase of Supervising Vehicles	Supervising Vehicles Purchased	No of Supervising Vehicles Purchased	1	1	1	0	15
Procurement of County Fleet Management System	County Fleet Management System Procured	No of County Fleet Management System Procured	1	0	0	0	15
		Total					**455.25**
Programme 3: Disaster Management							
Objective: Ensure resilient disaster preparedness and response							
Outcome: Strengthen Disaster management capacity							
Sub Programme	**Key Output**	**Key performance Indicators**					
Rapid response to disaster through improvement of disaster response infrastructure and equipment.	Purchase fire engine	No of fire engine purchased	1	0		0	30
	Purchase of PPE Kits	No. of PPEs Purchased	1	0	0	0	2
Disaster risk reduction	Inspection of public facilities	No of facilities Inspected	100	50	50	100	1.5
	Disaster Mgt training conducted	Disaster Mgt training conducted	7	7	7	14	35
		Total					**68.5**
Programme 4 : Public Works							
Objective: Ensure all tender documents are prepared on timely as per request and development is controlled							
Outcome: Improved physical and social infrastructure in urban areas							
Sub Programme	**Key Output**	**Key performance Indicators**					
Government Buildings	Office block buildings completed	No. of offices constructed	1	0	0	0	20
	Tender documents prepared	No. of tender documents prepared.	10	10	10	20	50
	Project management	No. of projects supervised.	10	10	10	20	3
Building development control	Building plans approved	No. of building plans approved	25	25	25	25	2
		Total					**75**
Programme 4 : General Administration Planning and Support Services							

Objective: To support and increase efficiency in service delivery.							
Outcome: Improved and efficient administrative, financial and planning support services							
Sub Programme	**Key Output**	**Key performance Indicators**					
General administration	Employee compensation	No. of employees compensated	50	50	50	4	84
Policy Development and Planning	Statutory reports	No. of statutory reports prepared and Submitted on time	3	3	2	2	3
	Preparation of the bills and policies	No. of bills and policies developed	1	1	1	1	4
	Monitoring and evaluation reports	No. of monitoring and evaluation reports	40	20	20	20	2
Human resource Development	Staff trained	No. of staff trained on competency skill	5	5	5	5	4
Programme Name: CORPORATE COMMUNICATION							
Objective: To Create awareness to the Public on Government Projects, Programs and Effective Service Delivery							
Outcome: Communication Results							
Sub Programme	**Key Output**	**Key performance Indicators**					
Corporate communication	Sensitization of internal and external stakeholders	Number of stakeholders trained	100	100	100	100	2
	Staff trained	Number of staff trained	2	1	1	1	1
	Established of information/ Media center	Number of information/Media center	1	0	0	0	2
	Structured publications and documentaries	Number of publications and documentaries	3	3	3	3	6
	Established Feedback mechanism on county projects/programs	Number of feedback on county projects/programs	3	3	3	3	2.4
	Developed policies and regulations	Number of policies and regulations	1	1	0	0	2
	Purchased communication tools/Working tools	Number of communication tools	5	5	3	2	15
Programme Name: ENERGY							
Objective: Full access to affordable, adequate and reliable energy for social-economic transformation.							
Outcome: Electricity Coverage Increased from 49.5% to 70%							
Sub Programme	**Key Output**	**Key performance Indicators**					

Street lighting	Installation of 1000 solar powered lights	No. of solar powered lamps installed.	50	50	50	50	50
	Installation of 500 electric lights in major towns.	No. of electric lights installed	25	25	25	25	20
Rural Electrification	70 percent rural area coverage	%age access rate	2%	0	0	0	0
Establishment of Other sources of Energy	Establishment of 1 power generation plant.	No. of power generation stations	1	0	0	0	100
Programme Name: INFORMATION COMMUNICATION AND TECHNOLOGY							
Objective: To be a leading ICT hub in provision of quality and timely information with the use of the Technology							
Sub Programme	**Key Output**	**Key**					
ICT Infrastructural development		Performance Indicators					
	Trained ICT officers	Number of ICT staff trained	1	1	2	1	1
	Implemented ICT Policy	Number of ICT Policies	1	0	0	0	2
	Implemented ICT Steering Committee	Number of ICT Steering Committee	1	0	0	0	2
	Maintained and serviced computers, printers and networks	Number of machined serviced	1	0	0	0	2
	Bought ICT Machines and equipment	Number of machines purchased	1	2	1	1	2
	Established call center	Number of call centers	1	0	0	0	8
	Established ICT innovation hub	Number of Innovation centres	1	0	0	0	5
	Installed Local Area network	Numbers LANs installed	1	0	0	0	1
	Established Biometric system	Number of Biometric systems	1	0	0	0	50
	Established Fleet and fuel management system	Number of Fleet and fuel management system	1	0	0	0	10
	Established E cabinet and MS Office 365	**Number of E-cabinet and MS office 365**	1	0	0	0	10
	Established Backup and network servers	**Number of backups and network servers**	1	0	0	0	10
	Established Data centers	Number of Data centres	1	0	0	0	10

	Established Hot spot wifi connectivity	Number of wifi Hot spots	1	0	0	0	2
	Established telecommunication (VOIPs)	Number of VOIPs installed	1	0	0	0	2
	Established IFMIS (Point to point connection)	Number of point to point connectivity	1	0	0	0	1
		Total					118

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.	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

		Lack of feeding program /school milk.			
	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 curriculum delivery Lack of relevance with regard to content and delivery The rise of "for profit" institutions	Provision of holistic service to ECDE learners for optima 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.
	Teacher management	No scheme of service Obsolete curriculum	Teachers handling ECDE learners must have undertaken a two year pre service or in-service course	Enhance collaboration with KICD and other stakeholders to conduct capacity	Provide scheme of service for ECDE and enhance

			in ECDE and must have attained a certificate from KNEC or any other recognized university.	building for ECDE teachers and trainers.	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 frame work 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 stake holders to target CPs in development programs such as access roads, rural. Provision of recreational facilities. Work in partnership with parents, communities, private sector and development partners in the provision of

					adequate infrastructure, tools and equipment.
	Curriculum Implementation & Quality Assurance	Lack of market driven skills in training Lack of special need trainee programs Obsolete curriculum Lack of incubators in county polytechnics Lack of adequate instructional materials Low level of female enrolment in TVET in non-Traditional Occupations.	Provision of market oriented skills Provision of special need trainee programs Update curriculum Provision of incubators in county polytechnics Provision of adequate training materials Cultural and social perceptions of women roles within the home and economy	Involvement and engagement of stakeholders Utilization of developmental partners /donors Identification and nurturing of talents Motivate female students to undertake male dominated skills	Entrenching entrepreneurship, life skills and ICT programs in CPs. Comply with the systems of assessment of competencies to promote mobility and linkages for entry and re-entry into the system. Encouraging the culture of innovation and creativity Establishment of County Polytechnic incubators and showrooms for their products Establishment of Quality Assurance and Standards unit at the County and sub-county levels Introduction of gender sensitive teaching methodologies
	Leadership and governance	Lack of stakeholder involvement in the governance of county polytechnics. Lack of legal mechanism for Community corporate ownership of county Polytechnics. Lack of Sub-county and ward polytechnics staff. Lack of policy for the Appointment of Board of management.	Promote stakeholder involvement Provision of legal mechanism for community corporate ownership of county polytechnics Establishment of sub county and ward polytechnic staff Development of a policy for BOM appointment	Involvement of stakeholders Utilization of available resources Existence of legal mechanism for community corporate ownership of county polytechnics Existence of national youth policy	Develop a policy for the Appointment of Board of management. Apply for licensing and registration of county. Polytechnics in accordance with the provisions of the relevant legislation. Recruitment of sub-county and ward polytechnic officers.

		Inadequate capacity building in county polytechnics management			
	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: Improved access, equity, retention, completion, transition and holistic development of the child									
SUB PROGRAM				**PLANNED TARGETS**					
	KEY OUTPUT	**KEY PERFORMANCE INDICATORS**	**LINKAGES TO SDGS**	**1st quarter**	**2nd quarter**	**3rd quarter**	**4th quarter**	**Total**	**Resource requirements KSH (M)**
Infrastructural development	ECDE classes constructed	No of ECDE classes constructed	SDG NO 4,7,9,17	10	5	5	5	25	75
	pit latrines constructed	No of pit latrines constructed	SDG 4.6,17	12	5	5	5	27	16.2
	Water tanks purchased	No of water tanks purchased	SDG 3,4,6	12	5	5	5	27	1.35
	Furniture purchased	No of furniture purchased	SDG 3,4,5	10	10	10	10	40	8
	Child care Centre established	No of child care centers established	SDG 3	0	0	1	0	1	5
	Special Needs Education (SNE) Centre established	No of SNE Centre established	SDG4				1	1	3

	Teacher management centers established	No of management centers established	SDG 4. 8						
Improved ECDE learning	CBC teaching/learning support materials provided	No of ECDE centers provided with CBC teaching and learning support materials	SDG 4,9,	102	102	102	102	408	20
	Indoor and fixed outdoor play materials provided	No of ECDE centers provided with indoor and fixed outdoor play materials	SDG 4,517	20	21	20	20	82	4.1
	Integration of ICT in ECDE(Tayari Learning Programme)	No of centers integrated with ICT	SDG 4,9	20	21	20	20	82	1.64
	ICT gadgets for TAYARI ECDE learning program procured	No of ICT gadget provided	SDG 4,9	41	41	41	41	164	1
	Students provided with ICT gadgets for TAYARI ECDE learning program procured	No of students provided with gadgets (smart phone)	SDG 4,9	3750	3750	3750	3750	15,000	9
	ECDE feeding program	No of policies developed		0	1	0	0	1	3

	policy developed								
	Child care centres policy developed	No of policies developed		0	0	0	0	0	0
	ECDE policy guidelines developed	No of policies developed					1	1	3
	ECDE learners provided	No of ECDE learners provided with milk	SDG 2,3,4,17	10,500	10,500	10,500	10,500	42,000	3
	ECDE teachers Recruited on Permanent and pensionable basis	No of ECDE teachers recruited	SDG 1,2,4,5,8	0	0	0	0	0	0
	Ward and sub county ECDE coordinators recruited	No of ECDE coordinator recruited	SDG 1,2,4,5,8	6	6	6	6	24	1.3
	ECDE field vehicle procured	No of ECDE vehicle procured	SDG 4,16	0	0	1	0	1	4
	Staff laptops and printers procured	No. of laptops and printers procured	SDG 4		3	2	2	7	1
	ECDE teachers inducted	No of ECDE teachers and staff inducted	SDG 4,8	0	0	0	0	0	0
	Stakeholders conference and annual education day held	No of conference held		0	0	1	0	1	10
	Costumes and uniforms provided	No of ECDE learners provided with costumes		1000	1000	1000	1000	4,000	2.5

		and uniform							
	Supervision of curriculum implementation conducted	No of supervisory visits conducted		0	2	0	2	4	0.25
TOTAL									**63.79**

PROGRAMME: MANAGEMENT OF ECDE &CCC									
OBJECTIVE: To Enhance access and quality Early Childhood Development and Education services.									
OUTCOME: Improved access, equity, retention, completion, transition and holistic development of the child									
SUB PROGRAM	**KEY OUTPUT**	**KEY PERFORMANCE INDICATORS**	**LINKAGE TO SDGS**	**PLANNED TARGETS**					
				1st quarter	**2nd quarter**	**3rd quarter**	**4th quarter**	**Total**	**Resource requirements KSH (M)**
Improved informal employment	Workshop/classes constructed	Number of workshops/ classes constructed	SDG4	5	5	5	5	20	60
	Classes refurbished	Number of classes refurbished	SDG4	2	2	2	2	4	8
	Incubation centers constructed	Number of incubation centers constructed	SDG4	0	1	0	0	1	10
	Policies developed	Number of policies developed		1	0	1	1	3	6
	Salaries paid	Number of support staff paid		100 %	100 %	100 %	100 %	100 %	12
	Utilities paid	Number of VTCs utilities paid		100 %	100 %	100 %	100 %	100 %	10
	Trainers and supervisors recruited	Number of trainers and supervisors recruited	SDG 4,8	16	18	18	18	70	50
	Trainings done	Number of trainers trained		5	5	5	5	20	2.5

	Training and learning materials provided	Number of training and learning materials provided	SDG 4,9,	10	10	10	10	40	10
	Assorted tools and equipment provided	Number of assorted tools and equipment provided	SDG 4,9,	10	10	10	10	40	20
	Centers participated in skills developmen t	Number of centers participated in skills development		10	10	10	10	40	5
	Co-curricular activities conducted	No of co-curricular activities conducted		10	10	10	10	40	5
	County education support fund beneficiarie s	Number of county education support fund beneficiaries		10,000	10,000	10,000	10,000	40,000	140
TOTAL									**338.5**

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

Sub-Sector	Issues/problem	Causes	Development Needs	Priorities	Potential Strategic Thrust
	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 support	Inadequate funding	Lack health finance policy	Increase health financing	Customize health financing policy	Enacting health financing bill 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

Sub-Sector	Issues/problem	Causes	Development Needs	Priorities	Potential Strategic Thrust
	Increase of disease burden	Increase of HIV incidences	Reduce disease burden	Reduce HIV incidence	Facilitate targeted HIV testing services outreaches Hold anti-stigma sensitization meetings
		Declining immunization coverage	Prevent immunizable diseases	Immunization coverage	Conduct immunization outreach services
		Reduce tuberculosis (TB) case detection	Reduce TB burden	Enhance TB detection rate	Scale up TB diagnostic site Strengthen TB Intensive Case Finding
		Weak disease surveillance systems	Early detection of diseases	Strengthened disease surveillance system	Active case search Formation and operationalization of surveillance 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	Reduce maternal/neonatal deaths	Improve ANC attendance Increase intake of Long Acting and	Capacity building Health education of the community on Skill care delivery services

Sub-Sector	Issues/problem	Causes	Development Needs	Priorities	Potential Strategic Thrust
		Reversible Contraceptive Unskilled deliveries Delayed referrals Teenage pregnancy		Reversible Contraceptive Increase skilled care delivery. Improve maternal referrals Reduce teenage pregnancy	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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Linkage to SDGs	2023/2024					
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Resource requirement (Ksh,)
Program 1:Medical Services										
Outcome: Improved service delivery										
SP 1.1 Health infrastructure		Completion of Doctors Plaza/Amenity wards	Percentage of completion		25	25	25	25	100 %	24,024,112
		Completion of Nyamira eye hospital at Nyamwetureko	Percentage of completion		25	25	25	25	100 %	10,172,004
		Completion of 0PD and Inpatient at Ekerenyo	Percentage of completion		25	25	25	25	100 %	18,262,622
		Completion of Inpatient wards at Manga Hospital	Percentage of completion		25	25	25	25	100 %	16,766,578
		Completion Inpatient wards and theater at Magwagwa	Percentage of completion		25	25	25	25	100 %	980,455
		Completion in patient wards at Nyamusi Hospital	Percentage of completion		25	25	25	25	100 %	6,828,315
		Completion of twin staff house at motagara	Percentage of completion		25	25	25	25	100 %	3,990,155

		Completion of twin staff house at emenyenche health facility	Percentage of completion		25	25	25	25	100%	1,720,610
		Completion of OPD at Kenyamware	Percentage of completion		25	25	25	25	100%	1,337,914
		Completion of Twin staff house at Nyakeore	Percentage of completion		25	25	25	25	100%	1,546,676
		Completion of twin Staff house at kahawa	Percentage of completion		25	25	25	25	100%	1,715,205
		Completion of OPD at Nyaobe	Percentage of completion		25	25	25	25	100%	1,775,582
		Completion of twin staff house nyanchonoria	Percentage of completion		25	25	25	25	100%	1,556,597
		Completion of twin staff house at chaina	Percentage of completion		25	25	25	25	100%	3,505,363
		Completion of 300 bed capacity isolation block at nyamira hospital	Percentage of completion		25	25	25	25	100%	49,239,516
		Proposed Renovation and installation of new cooling system at NCRH Mortuary	Percentage of completion		25	25	25	25	100%	9,040,205
		proposed renovation of NCRH Laboratory	Percentage of completion		25	25	25	25	100%	5,450,509.40
		Completion of maternity at isoge health facility	Percentage of completion		25	25	25	25	100%	1,499,601
		Completion of maternity block at Nyankono Health Centre	Percentage of completion		25	25	25	25	100%	3,499,310
		Isolation complex			0	0	0	0	0	0

		Ekerenyo OPD block			0	0	0	0	0	0
		Kiangoso staff house			25	25	25	25	1	12,000,000
SP 1.1 Total										**174,911,329**
S.P 1.2 Emergency and Referral Services		Ambulance procured	No. of ambulance procured	**SDG 3**	0	1	0	0	1	8,000,000
		Hospitals with Accident and Emergency Centres	No of hospitals with Accident and Emergency Centres		0	0.5	0	0.5	1	15,000,000
SP 1.2 Total										**23,000,000**
S.P.1.3 Hospital Specialized Services		Establish functional radiology unit at Kijauri	functional radiology unit established	**SDG 3 & 13**	0.5	0	0.5	0	1	10,000,000
		Establish Ophthalmic Unit at Ekerenyo SCH	Functional Ophthalmic Unit established		0	0.5	0	0.5	1	10,000,000
		Establish functional Urology unit at NCRH	functional urology unit at NCRH established		0	0	0	1	1	5,000,000
		Modernize lab at Borabu SCH			0	0.5	0.5	0	1	10,000,000
		Modernize lab at Ekerenyo SCH	Modern, Equipped lab		0	0.5	0.5	0	1	6,000,000
		Construction of mother child hospital			0	0.5	0.5	0	0	0
		Construction of level 4 hospital at Ekerubo Gietai			0.5	0.5	0	0	1	20,000,000

		Upgrade of NCRH to level 5			0	0	0	0	0	0
		Construction of modern funeral funeral home			0	0	0	0	1	20,000,000
		Construction of incinerators	No of incinirators constructed		0	0	0	0	0	0
		Hopitals renovated	No of hospitals renovated		1	1	0	0	2	5,000,000
		Accrediting hospitals to be baby friendly	No of hospitals accredited to be baby friendly		0	0	0	0	0	0
		Establish 2 staff breast feeding centres	No of breast feeding centres		0	0	0	0	0	0
		Operation theatre constrcuted	No of theatre constructed		0	0	0	0	0	0
		Construct and equip a Kitchen at Keroka SCH	functional Kitchen at Keroka established		0	0	0	0	0	0
SP 1.3 Total										**86,000,000**
SP 1.4 Hospital Nutrition Services		Food and rations	No of hospitals supplied with adequate food and rations	**SDG 2 & 3**	25%	25%	25%	25%	100%	10,000,000
SP 1. 4 Total										**10,000,000**
Total requirement Programme 1										**293,911,329**
PROGRAM 2: HEALTH PRODUCTS AND TECHNOLOGIES										
Outcome: Improved commodity security in health facilities										

S.P 2.1 Pharmaceuticals and non pharmaceuticals		Facilities stocked with essential medicines and medical supplies (EMMS) annually	Proportion of days facilities were stocked with EMMS annually		20%	20%	20%	20%	80 %	150,000,000
		Pharmaceutical Manufacturing Plants Phase 1	Pharmaceutical Manufacturing Plant civil works done		0.25	0.25	0.25	0.25	1	10,000,000
S.P 2.1 Total										**160,000,000**
S.P 2.2 Medical equipment and technologies		Improve preventive maintenance on plant and medical equipment	Medical equipment maintained	**SDG 3&9**					100 %	15,000,000
		Revolving drug fund	No of revolving drug fund established		0	0	0	0	0	0
		Renovation of county drug store	No of county drug store renovated		0	0	0	0	0	0
		Installation of integrated logistics MIS	No of integrated logistics MIS installed		0	0	0	0	0	0
		Procure medical equipment as per norm and standard for primary health facilities	Medical equipment procured		25%	25%	25%	25%	100 %	15,000,000
		Equipping of 80 bed amenity at	No. of 80 bed amenity		0	20%	20%	10%	50 %	15,000,000

		county referral hospital	equipped at county referral hospital							
S.P 2.2 Total										**45,000,000**
Total requirement for Programme 2										**205,000,000**
PROGRAMME 3. PROMOTIVE AND PREVENTIVE HEALTH SERVICES										
Outcome: To Reduce Incidence Of Preventable Diseases And Mortality In The County										
S.P. 3.1: Rehabilitation of Primary Health Care Infrastructure		Repair of burning chambers in selected 10 facilities	No of burning chambers constructed	**SDG 3&6**	0	5	5	0	10	2,000,000
		Construction of Pit latrines in 10No. primary facilities	No of Pit latrines constructed in primary facilities		0	5	5	0	10	5,000,000
		Renovate and establish laboratory rooms in primary facilities currently not offering lab services	No. of laboratories renovated in primary facilities		1	0	1	0	2	5,000,000
S.P 3.1 Total										**12,000,000**
SP. 3.2 Communicable Disease control services		HIV/STI control			25%	25%	25%	25%	100%	1,000,000
		Malaria control activities			25%	25%	25%	25%	100%	1,000,000
		TB control Services			25%	25%	25%	25%	100%	1,000,000
S.P 3.2Total										**3,000,000**
SP3.3. Non Communicable Disease control		Diabetes and hypertension screening services			0%	25%	0%	25%	50%	1,000,000
		Cancer screening activities			50%	0%	50%	0%	100%	3,000,000
S.P 3.3 Total										**4,000,000**
SP3.4 Environmenta		Hygiene and sanitation	No. of water		25%	25%	25%	25%	100%	4,000,000

l health services			tanks installed and handwashing facilities							
		Disease surveillance activities			0	50%	0	50%	100 %	700,000
S.P 3.4 Total										**4,700,000**
SP 3.5 Reproductive, Maternal, Neonatal, Child and Adolescent Health Services		Family Planning			25%	25%	25%	25%		6,000,000
		Immunization activities			25%	25%	25%	25%		7,000,000
		Scaling up skilled care deliveries			25%	25%	25%	25%		1,000,000
		Constrction of staff house in HF	No of staff houses constrcued		1	1	1	1	4	12,000,000
		Maternity units operational	No of maternity units operational		0	0	1	0	1	3,000,000
		Procurement of vaccine fridges	No of vaccine fridges procured		1	2	1	1	5	2,500,000
		Youth friendly centers set up	No of youth friendly centers set up		0	0	0	0	0	0
		Adolescent and youth Sexual Reproductive Health			20%	20%	20%	20%	80 %	5,000,000
S.P 3.5 Total										**36,500,000**
Total requirement for Programme 3										**60,200,000**
PROGRAMME 4: HEALTH ADMINISTRATION, POLICY, PLANING, MONITORING AND EVALUATION AND SUPPORT SERVICES										
SP4.1 General administration and support services		Inclusivity and absorption of undefined cadres in the existing workforce(moth			100%	0%	0%	0%	100 %	100,000,000

		er mentors,peer educators,hts counselors,sample collectors and CHVs)								
		ICT equipment procured(laptops,computers and accessories)			0	5	0	0	5	500,000
		Employment of Health care workers			0	0	0	0	0	0
		Payment of casual wages at Primary health level			1	0	0	0	1	18,000,000
S.P 4.1 Total										**118,500,000**
S.P. 4.2: Health policy and planning, Monitoring and evaluation		Nyamira Health Sector Plan	No. of Nyamira Health Sector Plan		0	0	1	0	1	1,000,000
		County programs Strategic Plan(HIV, Community Health, Nutrition, M&E, HIS) developed	No. of County programs Strategic Plan(HIV, Community Health, Nutrition, M&E, HIS) developed		0	0	1	0	4	4,000,000
		Environmental Health Policy and Bill enacted	No. of Environmental Health Policy and Bill enacted		0	0	1	0	1	5,000,000
		One County Health Investment and Strategic Plan (CHSSP) developed	No. of One County Health Investment and Strategic		0	0	1	0	1	5,000,000

			Plan (CHSSP) developed							
		County Pharmaceutical Policy and Bill enacted	No. of County Pharmaceutical Policy and Bill enacted		0	0	1	0	1	5,000,000
		Maternal and Child health Policy and Bill	No. of Maternal and Child health Policy and Bill		0	0	1	0	1	5,000,000
		HRH strategic plan	No. of HRH strategy implemented		1	0	0	0	1	14,000,000
		Health Sector Report developed	No. of Health Sector Report developed		1	0	0	0	1	500,000
		APR developed	No. of APR developed		0	0	0	1	1	200,000
		Projects monitoring and Evaluation	No. of Projects monitoring and Evaluation reports developed		0	1	0	1	2	650,000
		Preparation of Health Department Budget	Health budget developed		0	0	0	1	1	750,000
		Inventory Management	No. of inventory Managements done		0	1	0	0	1	200,000

		Supportive supervision activities	Supervision reports made		0	0	1	0	1	50,000
		Performance reviews	No of performance review meeting held		0	0	0	1	1	1,000,000
		Data Quality Audits	No. of DQAa done		0	0	0	1	3	600,000
		FIF scale up activities			1	0	1	0	2	600,000
sp 4.2 Total										**43,550,000**
Total requirement for Programme 4										**162,050,000**
Total requirement for the Health Services (All Programmes)										**721,161,329**

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 Objective	Immediate Objective	Existing opportunities/ strengths within the sector	Strategies
Children Development					
Weak child protection system	Low awareness on child rights. Weak coordination and linkages among partners Area Advisory Councils (AACs) not fully devolved	strengthen child protection system	Increased awareness on child rights. Strengthen coordination and linkages among partners Fully devolve Area Advisory Councils (AACs in the county	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

	Inadequate training of Area Advisory Councils Weak Monitoring and evaluation of 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		Adequate training of Area Advisory Councils Strong Monitoring 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		Initiate Child Protection Information Management System (CPIMS) 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
Sports Development					
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.
Gender Development					

Low levels of Gender mainstreaming	Low awareness on gender mainstreaming Weak coordination 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	High levels of Gender mainstreamin g	increased awareness on gender mainstreaming strengthen 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	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	Sensitization campaigns on Gender mainstreaming Launch Area Gender Technical Working Groups (GTWG) at 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
Cultural Development					
Low appreciation of cultural heritage	Negative globalization Negative urbanization Negative modernization Negative imitation of foreign cultures Low regard of culture as a source of	High appreciation of cultural heritage	Positive globalization Positive urbanization Positive modernization Positive imitation of foreign cultures High regard of culture as a source of	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

	economic livelihood. Local cultures are seen as no longer fashionable Low 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.		economic livelihood. Local cultures are seen fashionable. High information about the value of our cultures. Gain of our tangible and intangible cultural expressions. Enough active cultural groups such as county choir and band.		Celebration of annual cultural and sports festivals Collection and preservation of artefacts Equip the museum structure at manga Refurbish the museum 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.
Social Development					
Social exclusion and inequity in society	Illiteracy Poverty	Social inclusion and	Literacy Prosperity		Scaling- Up Social protection for persons with severe disabilities

	Breakdown of family care system Inadequate medical care for the aged Negative cultural practices and beliefs Erosion of family values	equity in society	Encourage family care system Adequate medical care Positive cultural practices and beliefs		cash transfer-County wide Scaling- Up Social protection for older persons cash transfer-County wide 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 Progaramme and Intervention

3.7.4.1 Sub-Sector Programmes; Youth gender and sports

PROGRAMME 1: GENERAL ADMNISTRATION AND POLICY PLANNING								
Objective 1: Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework								
Outcome: Increased access to services across the county								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**planned targets**				**Total cost KSHs(m)**
				Q1	**Q2**	**Q3**	**Q4**	
Sub-P 1: Policy and planning services.	trainings and capacity building sessions for staff and other Stakeholders held	No of trainings and capacity building sessions for staffs and other Stakeholders held		14	12	12	12	0.1m
	Bills, Policies and Plans prepared	No of Bills, Policies and Plans prepared		0	1	0	0	0.5m
	Strategic Plans prepared	No of Strategic Plans prepared		1	0	0	0	1.5m
	annual budgets prepared	No annual budgets, ADP, Procurement plans, work plans prepared		1	1	1	0	1m
	Meetings and Workshops held for staff members	No of Meetings and Workshops held for staff members		4	4	3	3	0.5m
Sub-P 2: General administration and	staff remunerated	No of staff remunerated		13	13	13	13	41m
	staff recruited	No of staff recruited		2	1	1	1	2.4m
	Operational offices	No. of operational offices.		1	1	0	0	2.5m

support services	motor vehicle: bus to be purchased	No. vehicle bus purchased		1	0	0	0	9m
	motor vehicle van to be purchased	No. of motor vehicle van		1	0	0	0	10m
	two double – cabin to be purchased	two double –cabin purchased		1	1	0	0	14m
PROGRAMME 2: CULTURAL DEVELOPMENT & PROMOTION								
Objective 1: Appreciation and promotion of cultural expression and heritage.								
Outcome: Improved appreciation of cultural expression and heritage								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**
Sub-P 1: Cultural Promotion and Heritage.	Cultural festivals held.	No. of Cultural festivals held.	*1*	1	1	1	0	1.5m
	cultural centres /social halls established in each sub county	Number cultural centres / social halls established in each sub county	*1*	1	0	0	0	10m
	botanical gardens established	No of botanical gardens established	*11,13*	1	0	0	0	0.5 m
	traditional caves identified and restored	Number of traditional caves identified and restored	*1,15,16*	1	0	0	0	0.5m
	artefacts collected and preserved	Number of artefacts collected and preserved	*11,15.*	25	25	25	25	0.5m
	Museums structures refurbished	Number of Museums structures refurbished	*1,15,16*	1	0	0	0	15m
	One Museum structure equipped	No of Museum structure equipped	*1,15,16*	0	0	0	0	-
	oral traditions documented	Number oral traditions documented	*11,15*	2	1	1	1	0.5m
	County choir/artists and troupes established	No of County choir/artists troupes established	*1,16*	2	2	1	1	1.5m
	cultural equipment purchased	No of cultural equipment purchased	*1,15*	3	3	2	2	5m
	Benchmarking	No. of benchmarking (museum/cultural centre)	*15,16*	1	1	0	0	1.5m
	Awards to festival/ film winners	No. of awards to festival / film winners.	*1,16*	0	0	0	0	1m

Sub-P 2: Reduction of alcohol and substance abuse	licensed outlets selling alcohol	Number of licensed outlets selling alcohol	1	138	138	137	137	3m
	Act reviewed	One Act reviewed	*17,*	1	0	0	0	5m
	staff re designation	5staff redesigned	*10,1*	2	1	1	1	1m
	One rehabilitation center established in the county.	No of rehabilitation center established in the county.	*3,*	1	0	0	0	10m
	One rehabilitation centre equipped	No of rehabilitation centres equipped	*3*	0	0	0	0	-
Sub-P 4: Promotion of reading culture.	persons accessing functional library services	Number of persons accessing functional library services	*4,10*	250	250	250	250	0.1m
	awareness campaigns done on the importance of continuous reading culture county wide	No of awareness campaigns done on the importance of continuous reading culture county wide	*16,12*	2	1	1	1	0.5m
	Libraries constructed	No. of libraries constructed	*4,17*	1	0	0	0	10 m
Sub-P 5: Control Betting, lotteries and gaming in the county.	persons participating in betting, lottery and gaming	No of persons participating in betting, lottery and gaming	*1,3*	1250	1250	1250	1250	0.2m
	licensed Betting, lotteries and gaming premises	Number of licensed Betting, lotteries and gaming premises	*3,4*	13	13	12	12	0.5m
Sub-P 6: Establish and operationalize film industry	Film production and studios produced and established	No. of film productions and studios produced and established.	*1,5*	0	0	0	0	0
	revenue generated	Amount of revenue generated	*1,3*	0	0	0	0	0
Programme Name: PROMOTION AND MANAGEMENT OF SPORTS								
Objective: To promote and develop sports talent								
Outcome: Improved and increased participation in sports								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**
	Coaches, Referees and Sport Administrators trained	No of Coaches, Referees and Sport Administrators trained	*3,4*	13	13	12		0.5m
	sports equipment purchased	No of sports equipment purchased	*3,9*	7	7	6	6	5m

	benchmarking visits	No of benchmarking visits	*9,4*	1	1	0	0	0.5m
	sports disciplines/men and women rewarded	No of sports disciplines/men and women rewarded	*1,5*	125	125	125	125	5m
	Annual sports weeks/festivals held	No of annual sports weeks/festivals held	*1,3,16*	1	0	0	0	3m
	sports activities/tournaments held.	No of sports activities/tournaments held.	*3,5*	2	1	1	1	10m
Sub-P 2: Sports facilities development	youth talent centers established and equipped	No of youth talent centers established and equipped	*9,1*	1	0	0	0	0.5m
	talent academies constructed/rehabilitated	No of talent academies constructed/rehabilitated	*3,17*	1	0	0	0	2m
	Stadium developed	No of Stadium to be developed	*3,1*	1	1	0	0	35m
	Play fields developed	Number of Play fields to be developed for sports	*3,11*	1	1	0	0	5m
	High altitude training centres constructed	Number of high-altitude sports training centres constructed	*9,3,1*	1	0	0	0	20m
***Programme Name**: DIRECTORATE OF GENDER AND SOCIAL SERVICES*								
Objective: Appreciate and promote gender equality								
Outcome: enhance gender equality								
	Girls and women empowerment and sensitization on gender equality	No of girls and women empowered	*4,5,10*	200	200	200	200	2m
	Girls sensitized on equal access to education opportunities	No of girls sensitized	*4*	125	125	125	125	2m
	Girls empowerment/ sensitization on issues of SGBV and early marriages	No of girls empowered	*5*	250	250	250	250	4m
	Develop gender policy	No of policies	*5*	1	0	0	0	2m
	Celebration of international days	No of celebrations held	*4,5,10, 16*	1	1	0	0	2m

	e.g. women, girl child etc.							
Programme Name: DIRECTORATE OF YOUTH AFFAIRS								
Objective 1: To Promote Youth talent, Innovation and Entrepreneurship Development for Employment Creation.								
Outcome: Increased Alternative Employment Opportunities								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**
Sub P 1: Youth Entrepreneurship for Employment Creation.	Youth sensitized on AGPO promotion , AAFs and entrepreneurship	No. of youth sensitized on AGPO promotion, AAFs and entrepreneurship.	*SDGs 8,1,17*	250	250	250	250	4m
	Youth groups Funded through AAFs.	*Number of* youth groups Fund through AAFs	SDGs 8,	5	5	5	5	4m
	Operationalized community Youth SACCOs	No. of community Youth SACCOs Operationalized	SDGs 8,17	1	1	1	0	1.5m
	Create a Youth Development Fund at the county level.	A Youth Development Fund created at the county level.	SDGs 8,17	0	0	0	0	0
	Create a legal framework for follow-up of loan defaulters.	A legal framework for follow-up of loan defaulters Created.	SDGs 8,17	1	0	0	0	20m
	Constitute a Youth Sector Working Group on Youth Unemployment.	A Youth Sector Working Group on Youth Unemployment Constituted.	SDGs 8,17	1	0	0	0	5m
	Youth engaged in internship	No. of Youth engaged in internship	SDGs 8,17	3	3	2	2	3.6m
	Youth Sensitized on the importance of technical skills.	No. of Youth Sensitized on the importance of technical skills.	SDGs 8,17	250	250	250	250	4m
	Establish Multi sectoral collaborations to support creation of an Industrialized economy.	No of Multi sectoral collaborations established to support creation of an Industrialized economy.	SDGs 8,17	1	0	0	0	2.3m
	Sensitization programmes and activities on corruption	No of Sensitization programmes and activities on corruption	SDGs 8,17	250	250	250	250	4m

	Hold Career guidance fora for the youth.	No of Career guidance fora for the youth held	SDGs 8,4,1,17	1	0	0	0	2m
	Train youth in new technologies and online jobs.	No of youth Trained in new technologies and online jobs	SDGs 8,4,1,5, 17	250	250	250	250	4m
	Youth Development Officers engaged in Benchmarking	No. of Youth Development Officers engaged in Benchmarking	SDGs 8,4,1,17	3	3	2	2	0.5m
	Youth engaged in food and nutrition security identified	No. of Youth engaged in food and nutrition security identified	SDGs 8,12,2, 17	250	250	250	250	4m
Outcome: Improved Youth Talent Development and Innovation Harnessing								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**
Sub P 2: Youth Innovation and Talent Development	Hold talent Auditions and innovation contests to harness youth talent and innovation.	No of talent Auditions and innovation contests Held to harness youth talent and innovation	SDGs 8,1,9,17	3	3	2	2	5m
	Link the harnessed (identified) youth talent and innovations to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.	No of harnessed (identified) talented youth and innovators linked to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.	SDGs 8,1,9,17	5	5	5	5	1m
Outcome: Established Youth Development Policy								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**
Sub P 3: Youth Development Policy	Enactment of a Youth Policy, Bill and Act.	A Youth Policy, Bill and Act Enacted.	SDGs 8,17	1	1	1	0	3m
	Sensitization on the Youth Policy.	No of Youth Sensitized on the Youth Policy.	SDGs 8,17	250	250	250	250	2.5m
	Establish youth sector working groups as per the youth policy.	A youth sector working group as per the youth policy Established.	SDGs 8,17	1	0	0	0	1m

	Hold implementation forums on Youth development Policy.	No of implementation forums on Youth development Policy Held.	SDGs 8,17	1	1	0	0	1m
	Establish a Youth Development Index technical working group.	A Youth Development Index technical working group Established.	SDGs 8,17	1	0	0	0	1m
	Hold a retreat to develop county Youth Development Index framework.	No of retreats Held to develop county Youth Development Index framework	SDGs 8,17	0	1	0	0	2.5m
	Develop county specific plan	A County specific plan	SDGs 8,17	0	0	1	1	1m
	of action for youth.	of action for youth developed.						
Objective 2: To Promote a Sober Youthful Population for Community Development								
Outcome: Reduced Levels of Drugs and Substance abuse and Radicalization								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**
Sub P 1: Youth Drugs and Substance abuse and Radicalization.	Youth Sensitized on drugs and substance abuse and harmful cultural practices such as FGM and Radicalization.	No of Youth Sensitized on drugs and substance abuse and harmful cultural practices such as FGM and Radicalization.	SDGs 3,16,5, 17	250	250	250	250	4m
Objective 3: To Promote, Support & Mobilize Youth in Youth Social Development								
Outcome: Increased Awareness on Youth involvement in Social and Sustainable Community Development								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**
Sub P 1: Youth Social and Sustainable Community Development	Train youth in Leadership and life skills.	No of youth trained in leadership and life skills.	SDGs 10,16,17	250	250	250	250	4m
	Map and Engage youth partners in Decision making.	No of youth partners mapped and engaged in Decision making	SDGs 10,16,17	2	1	1	1	1.5m
	Train Youth on mentorship and Sensitize on National values.	No of Youth Trained on mentorship and Sensitized on National values.	SDGs 10,16,17	250	250	250	250	4m
	Engage Youth in peace building through youth exchange programmes and activities.	No of Youth Engaged in peace building.	SDGs 10,16,17	8	8	7	7	4m

		No of youth exchange programmes and activities held.	SDGs 10,16,17	1	0	0	0	1m
	Carry out a baseline survey to collect data on youth mentorship programs from the youth on the ground.	A Baseline survey to collect data on youth mentorship programs from the youth on the ground Carried out.	SDGs 10,8,17	1	0	0	0	1.5m
	Design and Develop a training manual on youth mentorship & Coaching.	A training manual on youth mentorship & Coaching Designed and Developed.	SDGs 10,8, 17	1	0	0	0	1.5m
	Sensitize youth on environmental conservation.	No of youth Sensitized on environmental conservation	SDGs 13,15,17	250	250	250	250	4m
	Plant botanical/indigenous trees for cultural conservation	No of botanical/ indigenous trees Planted for cultural conservation	SDGs 13,15, 17	63	63	62	62	1m
Objective 4: To Enhance Youth Access to Youth Friendly Services.								
Outcome: Reduced Occurrences of the Triple Threads.								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**					
Sub P 1: Teenage pregnancies, SGBV and high levels of HIV/AIDs infections among the youth	Sensitize youth on Sexual and Reproductive Health issues.	No of Youth Sensitized on Sexual and Reproductive Health issues.	SDGs 3, 17	250	250	250	250	4m
	Sensitize Youth on SGBV	No of Youth Sensitized on SGBV	SDGs 3, 17	250	250	250	250	4m
Outcome: Increased existence of operational Youth Empowerment Centres and Offices								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**
Sub P 2: Youth Empowerment Centres	Construct, Refurbish and Equip Youth Empowerment Centres.	No of Youth Empowerment Centres Constructed	SDGs 8, 17	1	0	0	0	10m

and Offices	Proved adequate facilities and equipment.	No of facilities and equipment Provided.	SDGs 8, 17	1	0	0	0	8m
	Construct and renovate offices.	No of offices Constructed and renovated.	SDGs 8, 17	1	0	0	0	2m
	Operationalize YECs.	No of YECs Operationalized	SDGs 8, 17	1	0	0	0	5.5m
	Train Youth empowerment Centres Management Committees.	No of Youth Empowerment Centres' Management Committees trained.	SDGs 8, 17	1	0	0	1	1m

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/rivers	Planting of eucalyptus trees Cultivation up to riverbanks Climate change effects Encroachment of catchment areas lack of Political goodwill	Increase water yield from springs/rivers 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/rivers 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

Programme Name: Environment and Natural resources								
Objective: To ensure a clean and safe environment for all								
Outcome: Clean and safe environment								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M)**				
				Q1	**Q2**	**Q3**	**Q4**	**COST**
Noise pollution and control	Noise meters procured	Number of noise meters procured	SDG 15	5	5	5	5	10
	Officers trained on use of noise meters	Number of officers trained	SDG 15	15	15	15	15	1.5
Pollution and waste management services	Skip loader procured	Number of skip loaders	SDG 3,SDG 15	1	1	1		36
	Sips procured	Number of skips procured	SDG 3, SDG 15	5	5	5	5	10
	Garbage compactor procured	Number of compactors procured	SDG 3, SDG%	1		1		40
	Land for permanent land fill purchased	Number of landfills purchased	SDG 3, SDG 15	1				15
	Residents sensitized on waste segregation	Number of residents sensitized on waste segregation	SDG 3, SDG 15	375	375	375	375	6
	Cleaning tools procured	Number of cleaning materials procured	SDG 3, SDG 15	75	75	75	75	1.5
Environmental management	Environmental and Social Impact assessment (ESIA) reports done	Number of Environmental and Social Impact assessment (ESIA) reports done	SDG 3, 13, 14, 15	10	10	10		12
	Environmental Audits (EA) done	Number of Environmental Audits (EA) done	SDG 3, 13, 14, 15	5	5	5		3

	County Environmental Action plan(CEAP) reports done	Number of County Environmental Action plan(CEAP) reports done	SDG 3, 13, 14, 15	1				1
	State of Environment (SoE) reports done	Number of State of Environment (SoE) reports done	SDG 3, 13, 14, 15	1				1
Occupational Safety and Health Administration	Occupational Safety and Health Administration sensitizations created	Number of residents sensitized on Occupational Safety and Health Administration	SDG 15, SDG 3	125	125	125	125	2.5

PROGRAM NAME: MAINSTREAMING CLIMATE CHANGE MITIGATION AND ADAPTATION MEASURES								
OBJECTIVES: Promote green growth and circular economy activities, Provide Real-time and early warning climate information for advisory support for key economic sectors								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M)**				
				Q1	Q2	Q3	Q4	**Cost**
Training and sensitization on green growth and circular economy concepts	100% training of all county staff	%of training green growth and circular economy concepts	SDG 4&13	25 %	25 %	25 %	25 %	10
	40% increase of households trained	Percentage of households trained		5%				14.8
	40% increase in uptake of green goods procured	No. of green procurements of goods acquired	SDG13,15,14	5%				
Green financing	No of entrepreneurs accessed green financing	No of entrepreneurs accessed green financing	8,1,2,5 &13	25	25	25	25	30
Climate smart agriculture	Increased no of farmers adopting climate smart agric	No. of farmers	8,1,2,5 &13	25	25	25	25	30
Green buildings	Increased no. of constructed /renovation Green building in each sub county headquarters	No. of green buildings	3,15,13,7,11	1				10
Circular economy on Solid Waste Management	Receptors/Bags for solid waste segregations	No. of receptors procured	SDG's No. 1, 2, 3,5,	20	20	20	20	16
	5 Garbage Trucks	Tonnes of waste collected	6,7,	1				
	21 acres of land for circular economy centres- one acre for each and one Nyamira municipality	No. of circular economy projects	8, 9,10,12,	1	1	1	2	25

	Establishment of 50 garbage collection Sub stations	Tonnes of waste collected from each station	13,14, 15& 17.	2.5	2.5	2.5	2.5	50
1.Circular economy on effluent discharge management	Increased household uptake of renewable energy associated with effluent discharge	No of households adopting renewable energy.		25	25	25	25	7
2.Afforestation and reforestation programs	No. of acreage planted	No.seedlings planted		500	500	500	500	6
3.Rehabilitation of degraded landscapes	Number of sites rehabilitated	Number of acreage of land rehabilitated		5	5	5	5	20
Objective 2: Provide Real-time and early warning climate information for advisory support for key economic sectors								
Outcome: Number of Climate centre(s) and Weather stations.								
Establishment of the weather/ Climate Change Service Centre(s) and Weather Stations	Develop Web pages hosted on KMS website	No. of Web pages		1				0.01
	Develop Information Education Communication materials	No. of Education materials		1		1		3
	Acquire Forecaster Work Station to link with NMC Forecaster work station	No. of Forecaster Work Station		1				1
	Operational manned weather station	weather station established		1				45
	Installation of Automatic Weather Stations (AWSs), 1 per ward (schools)	No. of AWSs		1	1	1	2	30
	Acquire and Install Automatic rain gauges at least 2 per ward for 20 wards in Nyamira	No. of Automatic rain gauges		2	2	2	2	2.4
	Acquire and Install Weather radars receiver	No. of Weather radar receiver terminal		1				1
	Acquire and Install Satellite ground receivers	No. of Satellite Ground receiving						0
	Acquire and Install Database management system at the base station	No. of Database management system						0
	Instrument Inspections and calibration cost	No. of Instruments Calibrated		2	2	3	3	0.2
		No. of inspection trips		2	2	2	3	0.04

Programme Name: Forestry								
Objective: Increase forest cover								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M*)**				
				Q1	Q2	Q3	Q4	**Cost**

Sensitisation on Transition Implementation Plan (TIPS) at various levels.	Document understood and adapted.	Number of meeting	1	2	2	2		10
Staff establishment in forestry directorate and their facilitation.	Foresters and forest guards employed.	Number of foresters and forest guards employed.	8	5	5	5	5	2
	Avail transport means.	Purchase motor vehicles and motor bikes	15					
Increase tree cover	Percentage tree cover.	Number of trees planted.	15					
Tree resource survey	Baseline data report.	Number of surveys.	15	1	1	1	1	4
Increase tree seedling production	Establish tree nursery	Established sub county tree nurseries.	15					
		Support to community/private tree nurseries.						
		Establish and support tree nurseries in learning institutions.						
		Development of urban forest (parks, arboretums ,town greening)						
Increased price for wood and non-wood products.	High value forest products realized.	Number of marketing association formed.	9	5		5		10
		Number of timber treatment plants established.	9	1				
		Number of efficient machineries introduced.	9	2	3	2	3	10
		Number of cottage industries established.	17					
		Establishment of ecotourism center.	8					
		Forest related enterprises e.g. apiculture (beekeeping) and aquaculture.	8	5	5	5		15

Programme Name: Water supply and management service				
Objective: Increase accessibility to clean and safe water for domestic and industrial use from estimated 40 % to 60 % by year 2027 and to <0.5Km				
Outcome: Additional 22,000 Households (110,000 persons) having access to clean and safe water				
	Key Output	**Key Performance Indicators**	**Link ages**	**Planned Targets and Indicative Budget (KSh. M*)**

Sub Programme			to SDG	Q1	Q2	Q3	Q4	Cost
Water supply	Major water supply scheme	Construction of 5 NO major water supply schemes	45	1				44
Water supply	Medium water supply scheme	Construction of 21 NO water supply schemes	45	1				15
	Borehole drilling and development	Drilling and development of 110 no. boreholes	73	5	5	5	5	6
	Development and protection of water springs	Development and protection of 400 NO water springs		100	100	100	100	2
	Di siltation of dams	Di siltation of 10 N0. dams	0	1		1		8
	Construction of water pans	Construction of 4 NO water pans	0	1	1	1	1	5
	Construction Waste Water Treatment plants	Construction of 2 waste water treatment plant and sewerage systems	0	1		1		1,500
	.Water Users Associations	Formation of 120 WUAs	53	30	30	30	30	0.5
	Water users associations trainings	Training of 120 WUAs	53	30	30	30	30	0.3
	Water management committees	Formation of 60 water management committees	53	15	15	15	15	0.1

Programme Name: Irrigation, Drainage and Water Storage Development

Objective: Increase area (Ha) under Irrigation, Drainage and Water Storage

Outcome: Enhanced utilization of land through irrigation, drainage and water storage.

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)				
				Q1	Q2	Q3	Q4	COST
General administration	Irrigation, drainage and water storage Policies and bills developed	No of policies developed	SDG	1				0.1
	Planning Services	No. of Monitoring and Evaluation reports	SDG	5	5	5	5	0.05
	Financial Services.	Annual Budget Prepared.	SDG	5				0.06
		Supplementary Budget prepared.		2	2	2	2	0.06
	Streamlined Procurement Services.	No. of weeks taken to procure supplies and services.	SDG	5	5	5	5	0.06
		Procurement Work-plan report	SDG	5	5	5	5	0.06
		Market Survey Reports.	SDG	5	5	5	5	0.06
Irrigation and Drainage Development	Operational Irrigation Schemes developed	No. of Irrigation schemes implemented	SDG1,2.3,	1				0
		No. of Micro-Irrigation Drip Kits Installed	SDG1,2.3,	8	8	8	8	0.72

		No. of Micro-Irrigation Projects rehabilitated (Greenhouses 250No.)	SDG1,2.3;	50	50	50	100	1.5
		Acres of Micro-irrigation area rehabilitated,	SDG1,2.3;	3	3	3		0.0144
		No. of Group Beneficiaries for micro-irrigation drip kits	SDG1,2.3;	8	8	8	8	0.18
	Technology Transferred	No. of irrigation farmers adopting modern irrigation technologies	SDG1,2.3;	600	600	600		0.7624
	Irrigation technologies promoted	No. of modern irrigation technologies adopted	SDG					0
Insert men & women trained rows	Irrigation farmers capacity built on irrigation and drainage development and management	No of irrigation farmers capacity built	SDG	600	600	600		0.7624
	Irrigation farmers trained on appropriate modern irrigation technologies	No. of Men trained	SDG2,3	150	150	150	150	0.304
		No. of women trained	SDG2,3	300	300	300	300	0.456
	Irrigation farmers Groups trained on appropriate modern irrigation technologies	No. of irrigation groups trained	SDG	10	10	10		0.5944
		No. of Men trained	SDG2.3	75	75	75		0.12
		No. of women trained	SDG2.3	200	200	200	200	0.36
Irrigation Water management and Capacity Building	Irrigation farmers trained on appropriate modern irrigation water management techniques	No. of men trained	S DG 1,2	150	150	150	150	0.246
		No. of women trained	SDG1,2.3;	450	450	450	450	0.72
	Irrigation farmers Groups trained on appropriate modern irrigation water management techniques	No. of irrigation groups trained	SDG	15	15	15	15	0.7616
		No. of Men trained	SDG1,2.	190	190	190	190	0.304
		No. of women trained	SDG1,2.3;	290	290	290	290	0.456
	Groups trained on technical knowhow and skills in Micro-irrigation systems	No. of groups trained	SDG	15	15	15	15	0.7616
		No. of Men trained	SDG1, 2.	190	190	190	190	0.304

		No. of women trained	SDG1,2.3;	290	290	290	290	0.456
	Irrigation groups trained on Institutional Strengthening and Capacity Built	No. of Irrigation groups trained	SDG	15	15	15	15	0.7616
		No. of Men trained	SDG1,2.	190	190	190	190	0.064
		No. of women trained	SDG1,2.3;	290	290	290	290	0.456
Wetlands Rehabilitation Conservation and Management	Wetland schemes developed	No of Wetland schemes implemented	SDG	2	2	2	2	0
	modern wetland management technologies adopted	No. of modern technologies adopted	SDG	0	0	0	0	0
	surface run-off water harvesting technologies adopted	No of technologies adopted	SDG	0	0	0	0	0
	Irrigation farmers adopting modern wetland management technologies	No. of irrigation farmers adopting	SDG	500	500	500	500	0
		No of surface run-off water harvesting technologies adopted in wetland areas	SDG	0	0	0	0	0
	Irrigation farmers' capacity built on wetland management and drainage infrastructure development	No of irrigation farmers' capacity built.	SDG	500	500	500	500	0.7816
		No. of Men trained	SDG1, 2.	200	200	200	200	0.312
		No. of women trained	SDG1,2.3;	293	293	293	293	0.4688
Water Harvesting and Storage	Water Storage infrastructure developed on-farm	No. of Water Storage Systems implemented	SDG 1,2, 3,5,13	3	3	3	3	0.72
	Surface water harvesting Projects rehabilitated,	No. of Projects rehabilitated,	SDG 1,2, 3,5,13	1	1	1	2	1.4
	In-situ Rainwater harvesting improved	No. of modern technologies adopted	SDG 1,2, 3,5,13	1	2	1	2	0.12
	Increased technical knowhow and skills on water harvesting and storage technologies	No of irrigation farmers capacity built.	SDG	100	100	100	100	0.14
		No. of Men trained	SDG1, 2.	40	40	40	40	0.064
		No. of women trained	SDG1,2.3;	60	60	60	60	0.096
	Increased adoption of modern land use patterns through water utilization efficiency	No of irrigation farmers adopting the technology	SDG ,2,3,	100	100	100	100	0.14
		No. of Men adopting	SDG1, 2.	40	40	40	40	0.064
		No. of women adopting	SDG1,2.3;	100	100	100	100	0.096
	Increased adoption of watershed management	No of WRUAs adopting watershed management	SDG	0	0	0	0	0

Scheme Organization and Management	Legal and sustainable IWUAs	No. of IWUAs legalized	SDG	1	1	1	2	0.35
	Enhanced community decision-making and management capacity	No. of irrigation farmers capacity built.	SDG	0	0	0	0	0
	Adoption of smallholder irrigation, drainage and water storage innovations by irrigation farmers	No. of irrigation farmers adopting innovations	SDG ,2,3,	100	100	100	100	0.14
Program monitoring plan	Participatory Monitoring and Evaluation	No. of progress reports- annual, quarterly, bi-annual,	SDG	1	1	1	2	0.35
				1	1	1	1	0.06
	institutional memory	No. of meetings	SDG	3	3	3	3	0.08
		for problem –solving held		0	0	0	0	0
	Improved future planning	No. of lessons learnt recorded and reformulated into future plans	SDG	1	1	1	1	0.06
		No. & schedules of M & E done	SDG	1	1	1	1	0.06
		No. of staff trained on M & E methodology	SDG	5	5	5	5	0.08
		No. of Hierarchy of project	SDG	1	1	1	1	0.06
		objectives developed		0	0	0	0	0
		No. of M & E Operational and performance indicators developed	SDG	1	1	1	1	0.06
		No. of M & E Impact indicators developed	SDG	1	1	1	1	0.06
	Effective PM & E, technical support, administrative and project management systems	No and type of M & E Sampling methods and Analysis.	SDG	0	0	0	0	0
	M & E Communication Strategy	No. of M & E products popularized and printed	SDG	0	0	0	0	0
		No. of media houses and media practitioners' capacity built on County GoK policy	SDG	0	0	0	0	0
		No. of stakeholder meetings convened	SDG	0	0	0	0	0
		No. of M & E reports popularized and printed	SDG	0	0	0	0	0

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 entrepreneuring 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.
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	Strengthen Jua Kali through credit provision and marketing.

Sub-sector	Priorities	Constraints	Strategies
		Inadequate marketing for the final products produce especially tropical fruits from the county.	

3.8.4 Sector Programmes and Interventions

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

Programme Name: Trade Promotion and Investment Development								
Objective: Create a conducive business environment								
Outcome: Improved business environment								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**				**Total Budget (KSh. M)***
				quarter 1	**quarter 2**	**quarter 3**	**quarter4**	TOTAL
				Target	**Target**	**Target**	**Target**	
.Market infrastructure development and Management	Modern Market constructed	Number of modern markets		2	2	2	2	30m
	Markets Sheds constructed	Number of market sheds constructed		2	2	2	2	5.5m
	Markets fenced	Number of markets fenced		2	2	2	2	3m
	Mama Mboga sheds established	Number of mama mboga sheds constructed		2	2	2	2	2M
	Markets repaired	Number of markets repaired		1	0	1	1	1.5M
	Modern Ablution blocks constructed in major market centres	Number of modern Ablution blocks constructed in major market centres		1	0	0	1	16M
		Investors conferences		1	0	0	1	10M

	Modern toilet constructed	Number of Modern toilets constructed		1	0	1	1	9M
	Modern stalls/kiosks constructed	Number of Modern stalls/kiosks constructed		1	0	1	1	9M
	Construct Shoe Shine Sheds in market centres	Number of Shoe Shine sheds Constructed in market Centre		1	0	0	0	0.5M
	Supply markets with water including drilling boreholes	Number of markets supplied with water including drilling boreholes		1	0	0	0	3M
	Market committees Established	Number of Market committees Established		2	1	1	1	0.5M
	Market committees election held and facilitate	Number of Market committees election held and facilitate		2	3	2	3	1M
2.Traders Capacity building and awareness creation	1.Traders trainings conducted on business management and awareness creation	Number of traders trainings on business skills held		1	0	0	1	1.5m
	Business sensitization for information dissemination and awareness creation conducted	Number of sensitizations on business related matters held		1	1	1	1	0.4M

3.Market access through Participation in trade fairs and exhibitions	International and Regional trade fairs and exhibitions participated	Number of International and Regional trade fairs and exhibitions participated		1	1	1	1	4M
	Local trade fairs and exhibitions participated	Number of Local trade fairs and exhibitions participated		1	1	1	1	1M
4.Business Regulation and Revenue generation	Business mapping to have data of all businesses carried out	Number businesses mapping to develop data on all businesses		0	1	O	0	1M
	Sensitizations and meetings of licensing team to plan and strategize on licensing and revenue generation	Number of meetings to plan and strategize on business licensing and revenue collection improvement done		2	2	2	2	2.9m
	Business Licenses issued	Number of businesses licensed		1000	500	500	1000	1M
	Revenue collected through business licenses	Amount of Revenue generated through business licensing		5M	5M	10M	5M	25M
	Market fee /dues collected	Amount of Revenue generated from market fee		2M	2M	2M	2M	8M
5.Affordable Business finance	Traders Revolving loan Scheme established through enactment of an Act	Number of loan scheme established by enacting an Act		1	0	0	0	3M

	Businesses funded	Number of businesses funded		30	30	20	20	0.5M
		Amount lent to businesses		10M	10M	5M	5M	1M
	Loan repayment from beneficiaries	Amount of loan paids		5M	2M	3M	2M	2

Programme Name: Tourism promotion and development							
Objective: To promote and market tourism in the county.							
Outcome: Increased Tourism Sector Contribution to the County's Earnings							
Sub	**Key Output**	**Key**	**Planned Targets and Indicative Budget (KSh. M)**				**Total**
Programm		**Performance Indicators**	**QUARTER 1**	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**	**Budget (KSh.**
e							**M)***
			Target	**Target**	**Target**	**Target**	
Tourism	Tourists	No. of					
promotion	Arrivals	tourists	100	100	100	100	**1.5M**
and marketing	Arrived	arrivals					
	County branding	No of branding done	1	0	0	1	**30M**
	Tourism exchange forum	No of forums held	1	0	0	1	**100M**
	Hotel	No. of bed	250	250	250	250	1000
	Occupancy	nights occupied					
		No. of meet					
	Trade fairs hosted	ings/confrences and events	2	1	1	2	**5M**
		hosted					
Tourism	Tourist	No of tourist					
Infrastructure Development	attraction sites protected and developed	attraction sites protected	1	0	1	1	**9M**
		-protection of keera falls					
		-protection of Manga ridge	1	0	0	0	**5M**
		-protection of Kiabonyoru hills	1	0	0	0	**5M**
		Development of keera falls	1	0	0	0	**5M**
		Development of manga ridge	1	0	0	0	**5M**

Programme Name: Fair trade practices and consumer protection (Weights and Measures)								
Objective: To ensure the use of accurate weighing and measuring equipment's in trade transactions encourage fair trade practices and protect consumers in order to enhance social economic development.								
Outcome: Increased consumer satisfaction and compliance to laws and regulation								
		Key	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M)**				**Total**
	Key Output	**Performance Indicators**	**Targets***	**QUARTER 1**	**QUARTER 2**	**QUARTER 3**	**QUARTER4**	**Budget (KSh. M)***
				Target	**Target**	**Target**	**Target**	
		Amount of revenue collected		187,500	187,500	187,500	187500	750,000
	Revenue collected	Weighing and measuring equipments verified	Number of weighing and measuring equipments verified		1000	500	500	500
Sub Programme	Promotion of fair-trade practices and consumer protection	Number of trader's premises inspected		25	25	25	25	1.5 M
	Traders premises inspected	Number of complaint registered and investigated		2	3	3	2	0.5M
	Complaint registered and investigated	Number of weights and measures cases prosecuted in the court of law		1	0	0	1	0.5M
	Weights and measures Cases prosecuted in the court of law	Number of trainings conducted		1	1	1	1	1.5M
	Traders/consumers trainings conducted	Bi- annual calibration		1	0	0	1	0.6M

		of working standards						
	Calibration of working standards at national legal metrology laboratory	Number of workshop established		1	0	0	0	2M
Establish weights and measures workshop and Procure working standards	Workshop established	Number of workshop established Number of standards procured		1 1 sets	0 0	0 0	0 1 set	2M 3M
	Working standards procured	Number of standards procured		1 sets	0	0	1 set	3M

PROGRAMME NAME: INDUSTRIAL PROMOTION AND DEVELOPMENT								
OBJECTIVE: BUILD RESILIENT INDUSTRIAL INFRASTRUCTURE, PROMOTE SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION								
OUTCOME: IMPROVED INDUSTRIAL ENVIRONMENT								
Sub - Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets ***	**Planned Targets and Indicative Budget (KSh. M)**				**Total Budget (KSh. M)***
				QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**	
				Target	**Target**	**Target**	**Target**	
1.Industrial infrastructure development	Renovation and refurbishment of	No. of Industrial development centres refurbished		1	0	0	1	3M
	industrial development centres and food processing plants	No. of Industrial development centres refurbished No. of plants established		1 1	0 0	0 0	1 0	3M 50M

	Establishment of a leather processing plant	No. of Industrial development centres refurbished No. of plants established No. of tools and machines provided		1 1 1sets	0 0 1 sets	0 0 1 sets	1 0 0 sets	3M 50M 5M
	Equiping the centres with tools and machines	No. of Industrial development centres refurbished No. of plants established No. of tools and machines provided No. of industrial centers and food processing plants established	Goal 9	1 1 1sets 2	0 0 1 sets 1	0 0 1 sets 1	1 0 0 sets 1	3M 50M 5M 15M
	Industrial development centres and food processing plants							

Programme Name: Cooperative Promotion and Marketing								
Objective: Ensure vibrant cooperative societies								
Outcome: Saving, investment and marketing among members								
Sub	**Key Output**	**Key**					**Planned Targets and Indicative Budget (KSh. M)**	
Program me		**Performance Indicators**	**Planned Targets YR 1**				**Year 1**	
			Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Target**	**Cost**
1.Cooperative Governance	Cooperative management committee trained	Number of management committee trained	*63*	*63*	*125*		250	*1,000,000*

	Management committee Exchange visits done	Number of exchange visits done by the committee	*1*	*1*	*1*		3	*2,400,000*
	Board meetings held	Number of Board meetings held	*15*	*15*	*30*		60	*360,000*
	Consultative/collaborative meetings held	Number of consultative meetings held	*1*	*1*	*2*		3	*100,000*
	Cooperative Statutory audits done	Number of audit years done	*6*	*6*	*13*		25	*250,000*
	Cooperative Society inspections done	Number of cooperative inspections done	*3*	*3*	*5*		10	*500,000*
	Co-operative members training done	Number of cooperative members training done	*50*	*50*	*100*		200	*400,000*
	Ushirika day Celebration done	Number of ushirika day celebration held	*0*	*0*	*1*		1	*600,000*
	Members Exchange visitsdone	Number of members exchange visits done	*13*	*13*	*25*		50	*150,000*
	Bookkeeping centers established	Number of bookkeeping Centers established	*0*	*0*	*1*		1	*100,000*
	Arbitrations done	Number of arbitrations done	*1*	*1*	*3*		5	*10,000*
Sub	**Key Output**	**Key**					**Planned Targets and Indicative Budget (KSh. M)**	
Programme		**Performance Indicators**	**Planned Targets YR 1**				**Year 1**	
			Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Target**	**Cost**
2.Value Addition, and marketing.	Coffee-pulping machines purchased	Number of coffee pulping machine purchased	*1*	*1*	*2*	-	4	*24m*
	Generators /Solars supplied	Number of solar/Generator supplied	*1*	*1*	*2*	-	4	*160,000*
	Milk cooler established	Number of milk cooler supplied	*1*	*1*	*1*	-	2	*2m*

	Stores for resale established	Number of stores for resale established	*0*	*0*	*1*	-	1	*5m*
	Modern coffee stores established	Number of modern coffee store established	*0*	*0*	*1*		1	*2m*
	coffee milling plant	Number of milling plant purchased	*0*	*0*	*1*		1	*5M*
Sub	**Key Output**	**Key**					**Planned Targets and Indicative Budget (KSh. M)**	
Program me		**Performance Indicators**	**Planned Targets YR 1**				**Year 1**	
			Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Target**	**Cost**
3.Capitalization and Investments	Cooperative revolving fund established	Amount of revolving fund allocated	**0**	**0**	**1**		1	100m
	Dormant societies revived	Number of dormant societies revived	**3**	**2**	**5**		10	500,000
	New societies Promoted(formed)	Number of new societies formed	**3**	**3**	**4**		10	*100,000*
	Model cooperative societies promoted	Number of model societies promoted	**0**	**0**	**1**		1	*250,000*

Sectoral County Development Projects 2023-2024

Department	Project name	Description of activity	Location	Cost (Ksh)
County Assembly	County Assembly Head Quarters	completion of the County Assembly Headquarters	Township	20,000,000
	Construction of the Speakers Residence II		Bogichora	10,000,000
	Pending Bills	Development	HQ	30,000,000
	Total			**60,000,000**
Department of Finance, ICT and Economic Planning	Revenue Office (container building)	Construction of Revenue Office	Township	4,000,000
Economic Planning, Resources	Completion and equiping of the ICT Hub	Completion	HQ	10,000,000

mobilisation and ICT				
	Construction of DATA Centre	construction	HQ	10,000,000
	ERP (Enteerpirises Resources and Planning)	EPR Establishing	HQ	10,000,000
	Quick win projects	Implementation of quick win projects on SDGs	Countywide	15,077,981
	Emergency Fund	Emergency Fund	HQ	30,000,000
	Project Vehicle for monitoring and evaluationmof Projects	Purchase of projectrs	HQ	6,000,000
	Reveue Booth	Construction	HQ	5,000,000
	Revenue Spikes	Purchase	HQ	5,000,000
	Revenue Gudgets	Purchase	HQ	5,000,000
				100,077,981
Finance and Accounting Services	Pending Bills	develoepment	HQ	250,000,000
				250,000,000
	Total			**350,077,981**
Department of Agriculture, Livestock and Fisheries Development	NARIGP	Training of farmers	Countywide	302,959,056
	ASDSP	Training of farmers	Countywide	11,152,240
	Contribution toward ASDSP	Training of farmers	Countywide	5,500,000
	Contribution towards NARIG	Training of farmers	Counttywide	6,500,000
Fisheries	Increased fish populations in ponds	Increased fish populations in ponds		2,000,000
	Fish productivity and improved livelihoods increased	Fish productivity and improved livelihoods increased	Countywide	2,000,000
	Farmers aquaculture field schools established	Farmers aquaculture field schools established	Countywide	1,600,000
	Food and nutrition security	Food and nutrition security	Countywide	1,000,000
	Increased fish productivity	Increased fish productivity	Countywide	2,000,000
	Climate smart Aquaculture holding units constructed	Climate smart Aquaculture holding units constructed	Countywide	2,000,00
	Farmers trained on CSA adoption strategies	Farmers trained on CSA adoption strategies	Countywide	1,000,000
	Baseline line survey of number of fisher folk undertaken	Baseline line survey of number of fisher folk undertaken	Countywide	1,000,000
	Sub Catchment eco system and dam management t	Sub Catchment eco system and dam management t	Countywide	1,000,000

	Increased fish populations in dams	Increased fish populations in dams	Countywide	1,000,000
	Registration of farmers in fish farming	Registration of farmers in fish farming	Countywide	1,000,000
Livestock	Capacity building of poultry farmers	Capacity building of poultry farmers	Countywide	1,000,000
	Capacity building of apiculture farmers	Capacity building of apiculture farmers	Countywide	1,000,000
	Capacity building of dairy farmers	Capacity building of dairy farmers	Countywide	1,000,000
	Capacity building of fodder and pasture farmers	Capacity building of fodder and pasture farmers	Countywide	900,000
	Establishment of feed bulking centres	Establishment of feed bulking centres	Countywide	2,000,000
	Establishment of feed cottage industries	Establishment of feed cottage industries	Countywide	2,000,000
	Provision of poultry to farmers	Provision of poultry to farmers	Countywide	1,300,000
	Provision of beehives to farmers	Provision of beehives to farmers	Countywide	1,100,000
	Provision of fodder and pasture seeds	Provision of fodder and pasture seeds	Countywide	100,000
	Milk value addition and marketing	Milk value addition and marketing	Countywide	1,000,000
	Poultry value addition and marketing	Poultry value addition and marketing	Countywide	1,000,000
	Honey value addition and marketing	Honey value addition and marketing	Countywide	1,000,000
	Registration of farmers i	Registration of farmers i	Countywide	499,995
Vetrinary	Artificicial Inseminated Service	Cows inseminated	Countywide	6,000,000
	Animal Health and Welfare Management Sevices	Vaccines distributed	Countywide	3,000,000
	Meat Inspection and Safety Services	Safety of livestock products	Countywide	2,000,000
Crops	Purchasing of soil scanner	Purchasing of soil scanner	Countywide	1,200,000
	Demonstration materials	Demonstration materials	Countywide	1,300,000
	Procurement of coffee seedlings	Procurement of coffee seedlings	Countywide	1,370,210
	Implement food and nutrition programes targeting vulnerable household	Implement food and nutrition programes targeting vulnerable household	Countywide	1,500,000
	Purchase of scheme demonstration materials	Purchase of scheme demonstration materials	Countywide	1,000,000
				370,981,501
Department of Water, Environment,	Water projects	Water based	all wards	40,000,000
	Installation of Solar Street Lights	Countywide	all words	20,000,000

Mining and Natural Resourse	dumping sites	acguring	Major towns	15,000,000
	Climate Change Intervention (Grant)	Mitigation, adaptation and policy		137,500,000
	Climate Change Intervention (Contribution)	Mitigation, adaptation and policy		20,000,000
	nyabomite bombe bokimori irrigation scheme	scheme	Eaka	20,390,122
	Total			**252,890,122**
Education and vocational Traaining	ECDE Prpjects	ECDE Classes	All 20 Wards	31,400,000
	VTC Projects	VTC Classes	All 20 Wards	30,875,126
	Total			**62,275,126**
Department of Health Services	Health projects (Primary health care)	renovations and construction	all wards	32,600,000
	Health Projects (medical)	renovations and construction	ll wards	22,754,000
	Health Fund	Health Facility Improvement Fund	County and Sub-county Hospitals	230,000,000
	Total			**285,354,000**
Department of Lands, Housing and Urban Development	Governor's residence	Construction of governors residence	Nyachururu	20,000,000
	Deputy governor's residence	Construction of deputy governor's residence	Sironga	10,000,000
	County spatial plan	County spatial plan	County wide	10,240,065
	Valuation roll	Preparation of valuation roll	County wide	42,000,000
	Constraction of County Headquater	Completion of County Headquater	County Headquarter	180,000,000
	Total			**262,240,065**
Roads Department	Completion of ongoing works (Gravelling,culverts and construction of roads)and new ones	County wide	All the county wards	100,297,843
	Construction of fire engine shades		HQ	6,000,000
	Construction of the Merchanical Workshop		HQ	10,000,000
	Total			**116,297,843**
Department of Trade, Co-operative and	Market construction and toilets	Construction of modern toilets in major towns	all words	20,611,610
	Industrial Park			150,000,000

Tourism Development	Tourist site protection	Fensing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	20,000,000
	Total			**190,611,610**
Department of Gender, Sports, and Cultural services	Construction of manga stadium	Construction of manga stadium(pavilion)	Manga	10,000,000
	Construction of manga stadium	Construction of manga football pitch and running track	Manga	3,500,000
	Construction of Nyamaiya play ground construction	construction	Nyamaiya	6,500,000
	Nyankono/mekenene sports academy	Construction	Mekenene Nyankono	10,730,754
	Manga Museum/cultural	Rehabilitation and refurbishment	Manga	4,000,000
	County Library	Feasibilty and design	Township	6,000,000
	Total			**40,730,754**
Department of Public Service Management	Nyamira north sub county offices-Ekerenyo	Construction of Nyamira north sub county offices	Ekerenyo	4,000,000
	Purchase of security gadgets	gadget	HQ	5,000,000
	Special Programme	Towards Industrial park	Sironga	50,000,000
	Total			**59,000,000**
The Nyamira Municipality Board	Drainage works in township	drainage	Municipality	10,260,008
	street lights konate to egesiari	Gravelling	Municipality	10,000,000
	dumping sites/landfill exavation at Nkora	exavation	Municipality	11,088,796
	Total			**31,348,804**
	GRAND TOTAL			**2,081,807,806**

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 IMLEMENTATION 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 agreat 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 2023-2024, 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

ANNUAL DEVELOPMENT PLAN 2023/2024

1. DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

	Programme Name: Crop, Agribusiness and land management									
	Objective: Improve food security and eradicate poverty in the county									
	Outcome: Improved food production and farming practices									
	Key Output	**Key**	**Linkages to SDG**	**Planned Targets YR 1**				**Planned Targets and Indicative Budget**		**Responsibility**
Sub Programme		**Performance Indicators**	**Targets***	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Year 1 Total**		
								Target	**Cost (M)**	
Agricultural training services	*Farmers Provided subsidized inputs*	*Number of Farmers provided with subsidized inputs*	*SDG2.3*		*2,000*	*4,000*	*2,000*	*8,000*	*24*	Directorate of crops, agribusiness and land management
	Agric finance Act operationalized	*No. of Agriculture finance Acts operationalized*			*1*	*1*		*1*	*4.5*	
	Agro dealers trained on Input handling & storage	*Number of Agro dealers trained*	*SDG2.3*		*12*	*13*		25	*0.08*	
	Surveillance visits to Agri stores for conformity checks	*No. of surveillance visits done*			*2*	*2*		*4*	*0.06*	
	Farmers trained on soil fertility improvement technologies	*No. of farmers trained on soil fertility improvement technologies*	*SDG.1*		*2,250*	*2,250*		*4,500*	*9.9*	
	Soil sampling and testing kits procured	*No. of rapid Infra-red soil testing kids procured*	*SDG2.3*		*3*	*3*		*5*	*5*	
	Officers trained on use of pH test kid	*No. of officers trained*			*13*	*13*		*25*	*0.1*	
	Farmers trained on farm soil & water conservation structures	*No. of farmers trained on soil and water conservation, farm laying*	*SDG2.6*		*1,500*	*1,500*		*3,000*	*4.4*	
		Number of women trained	*SDG2.3*		*250*	*250*		*500*	*0*	
	County Incubation Center Established				*phase 1*	*-*		*Phase 1*	*3*	

	Existing Value addition & Agro processing centres supported(Banana, Local vegetable, Sweet potato)	*No. of value addition centres ssupported.*			*1*	*1*		*2*	*2*	
	Farmers trained of value addition	*No. of farmers trained*			*1,500*	*1,500*		*3,000*	*2.5*	
	Officers capacity built on latest agro processing & value addition techniques	*No. of extension officers trained*			*15*	*15*		*30*	*0.5*	
	Support establishment of micro irrigation schemes	*No. of micro-irrigation schemes established and operationalized*			*1*	*1*		*1*	*3.5*	
	Farmers trained on Water harvesting technologies	*No. of farmers trained & adopting the technologies*	*SDG1*		*750*	*750*		*1,500*	*1.5*	
	Dams Re-habilitated to support micro irrigation	*No. of dams re-habilitated*				*1*		*1*	*1*	
	Pest & disease surveillance mechanisms enhanced	*No. of pest and disease surveillances systems established & equipped.*				*1*		*1*	*0.5*	
	Plant clinics Established in every Sub County	*No. of plant clinics established & equipped*			*2*	*3*		*5*	*1.2*	
	Farmers trained on Integrated Pest and Disease management (IPM)	*No. of farmers trained on IPM*	*SDG1*		*2,000*	*2,000*		*4,000*	*4*	
	Officers trained on Integrated pest & disease management	*No. of officers trained on IPM*	*SDG1*		*15*	*15*		*30*	*0.75*	
	Pest and diseases rapid response teams Formed.	*No. of pest and disease surveillance teams formed & operational*	*SDG1*		*1*	*-*		*1*	*0.5*	
	Extension staff employed	*No. of extension staff employed*		*-*	*20*	*-*	*-*	*20*	*10.9*	
	Extension staff skill & competence developed	*No of extension staff skills &*			*10*	*10*		*20*	*0.4*	

		competencies improved								
	Motor vehicle/ motor cycles serviced & maintained	*No. of motor cycles/Motor vehicles serviced/maintained*			*14*	*14*		*27*	*1*	
	Explore PPP in extension	*No of PPP formed & operationalized*			*2*	*2*		*4*	*0.6*	
	Technologies & innovations promoted	*No. of technologies and innovations developed and disseminated to farmers*			*4*	*4*		*8*	*0.75*	
	Cash crops revitalized	*No. of coffee seedlings distributed*			*5,000*	*5,000*		*10,000*	*0.7*	
		No. of farmers reached with extension messages on coffee			*1,000*	*1,000*		*2,000*	*1.2*	
	Improve coffee value addition & marketing	*No. of coffee milling machines procured, installed & operational*			*phase 1*			*Phase 1*	*4*	
		No. of Pyrethrum seedlings distributed	*SDG3*		*5,000*	*5,000*		*10,000*	*0.7*	
	Increased access to pyrethrum planting materials	*No. of Pyrethrum nurseries established*	*SDG3*		*4*	*4*		*8*	*0.5*	
		No. of pyrethrum farmers reached with extension messages on coffee			*1,000*	*1,000*		*2,000*	*1.2*	
Nutrition sensitive Agriculture (NSA)	*Improve diverse food production and increased consumption of safe and nutrient dense diverse foods*	*No. of innovations and technologies on kitchen gardening promoted*	*SDG2, Kenya Constitution 2010 - Article 43, FNSP2012*		*3*	*3*		*6*	*1*	

		No. of farmer trained on Nutrition sensitive agriculture	*SDG2, FNS 2012*		*600*	*600*		*1,200*	*1.2*	
	Climate smart Agriculture technologies disseminated	*No. of famers trained on climate smart Agriculture technologies*			*2,500*	*2,500*		*5,000*	*3*	
	Youth in agriculture promoted	*No. of youth in agriculture trained*			*250*	*250*		*500*	*0.3*	
		No, of 4K clubs, young Farmers' clubs established			*30*	*30*		*60*	*0.25*	
	County Agricultural training centre established & equipped	*No. of Agricultural Training Centre established & equipped*			*1*	*0*	*0*	*Phase 1*	*10*	
	Biotechnology Lab established	*No. of Biotechnology labs established & equiped*	*SDG*		*1*	*0*	*0*	*1*	*4*	
Post harvest management & marketing	*Secure and equip cold storage rooms at Sironga Industrial Park*	*No. of cold storage rooms secured and equipped*			*1*	*0*	*0*	*1*	*400*	
	Improved policy frame in the agriculture sector	*No. of policies developed*			*2*	*2*		*4*	*0.8*	
Improved access to sustainable markets	*Agricultural produce aggregated and & marketed*	*No. of produce aggregation centres established & equipped*			*1*	*0*	*0*	*5*	*2.5*	
		No. of farmers trained on group marketing			*1,250*	*1,250*		*2,500*	*1.5*	
	Access to export markets enhanced	*No. of farmers trained on export market requirements & standards*			*100*	*100*		*200*	*0.5*	
		No. of 'Nyamira County branded' products sold			*1*	*0*	*0*	*3*	*0.6*	
	Marketing exhibitions & trade fairs attended	*No. of marketing exhibitions &*			*2*	*2*		*4*	*0.5*	

		trade fairs participated								
	Marketing policy & regulation developed	*No. of policies & regulations on marketing of Nyamira products developed*			*1*	-	-	*1*	*0.5*	
National Agricultural Value Chain Development Project(NAVCDP)	*Market participation and value addition of targeted farmers increased*	*Number of farmer trained*			*2,500*	*2,500*		*5,000*	*200*	
Kenya Agricultural Business Development Programme	*Ensured sustainable food and nutrition security*	*Number of farmer trained*			*500*	*500*		*1,000*	*20*	
TOTAL					**4,357**	**4,355**	**1**	**8719**	**737.59**	

	Programme Name: Fisheries Development and management
	Objective: Improved Fisheries productivity, safe products and marketing
	Outcome: Improved livelihoods and increased incomes

Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to sdgs Targets**	**Planned Targets YR 1**				**Planned Targets and Indicative Budget**		**Responsibility**
				Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Year 1**		
								Target	**Cost(M*)**	
Aquaculture development	Increased fish populations in ponds	Number of fingerlings stocked in fish ponds	*SDG 2*		*250,000*	*250,000*		500,000.00	5	Directorate of Fisheries, development and management
Aquaculture extension Services	Fish productivity and improved livelihoods increased	National Aquaculture policy, National Aquaculture strategy and laws domesticated	*1.b*		*1*	*1*		1	20	
	Farmers aquaculture field schools established	2.a	*1*		*1,000*	*1,000*		2,000.00	3	
	Modern fish hatchery	Number of modern hatcheries established	*SDG 2*		*1*	*1*		1	100	

	Adoption of modern technologies, innovations and management practices	Number of fish farmers adopting technologies, innovations and management practices	*SDG 1*		*250*	*250*		500	5	
	Food and nutrition security	Eat more fish campaigns	*SDG 2*		*25*	*25*		50	5	
Climate smart holding units installation(industrial park)	climate smart Aquaculture holding units constructed	Number of units constructed	*2.a*		*5*	*5*		10	3	
		Number of training of beneficiaries conducted	*2.a*		*5*	*5*		10	2	
Fish Inspection safety and quality assurance	Product safety and quality assurance at all stages of the Value chain enhanced	Number of fish market patrols conducted	*SDG 2*		*50*	*50*		100	1	
		Number of routine and product inspections	*2.c*		*10*	*10*		20	2	
	Hygienic handling and display enhanced	Number of fish monger sensitizations	*2.c*		*20*	*20*		40	3	
	Value addition and marketing of fish and products	Number of stakeholder forums conducted	*SDG 2*		*5*	*5*		10	1	
Inland and Riverine Fisheries	Surveying and fencing of all the public dams	Number of dams surveyed and fenced	*SDG 2*		*2*	*2*		4	10	
	Baseline line survey of number of fisherfolk undertaken	Number of fisherfolk and catch effort established	*15.a*		*10*	*10*		20	3	
	Sub Catchment eco system and dam managenmen t	Number of catchement management committees formed	*15.a*		*3*	*3*		5	5	
	Artisanal riverine fisheries supported	Number of fisherfolk supported with fishing gears and capacity building	*15.a*		*5*	*5*		10	7	
	Reduced fish post-harvest losses	Number of cold chain storage facilities	*SDG1*		*1*	*1*		1	25	

	Increased fish populations in dams	Number of fingerlings stocked in dams	*SDG 2*		*100,000*	*100,000*		200,000.00	2	
	Promote Co management of fisheries resources	Number of Dam management units trained	*SDG 2*		*3*	*3*		5	0.5	
TOTAL					-	-			**202.5**	

	Programme Name: Livestock Extension and Advisory Services
	Objective: To increase organizational, technical and enterprise capacity of farmers, groups and cooperatives to manage livestock enterprises
	Outcome: Enhanced organizational, technical capacity and enterprise skills of farmers, groups and cooperatives

Sub	**Key Output**	**Key**	**Linkages to SDG**	**Planned Targets YR 1**				**Planned Targets and Indicative Budget (KSh. M)**		**Responsibilities**
Programme		**Performance Indicators**	**Targets***	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Target**	**Cost**	
Disruptive Technologies, Extension and Advisory Services	E-extension Programmes	No of e-extension programmes	*SDG1; SDG2*	*1*	*1*	*1*		3	*10*	Directorate of Livestock extension and advisory services
	Farmers trained on appropriate modern TIMPs	No of farmers trained	*SDG1; SDG2*		*3,000*	*3,000*		6,000	*12*	
		Increased adoption of TIMPs	*SDG1; SDG2*	*2*	*3*	*5*		10	*20*	
		Number of TIMPs Trained	*SDG1; SDG2*		*10*	*10*		20	*5*	
	Extension SPs	No of Private SPs recruited	*SDG7*		*2*	*3*		5	*10*	
		No of Public SP recruited	*SDG7*		*20*	*20*		40	*5*	
TOTAL					-	-			***62***	

	Programme Name: Livestock Production and Marketing Services
	Objective: To increase livestock productivity, safety and high quality of livestock products
	Outcome: Smallholder livestock farming productivity and supply of quality products enhanced and consumption at household level increased

Sub	**Key Output**		**Linkages to SDG**	**Planned Targets YR 1**				**Planned Targets and Indicative Budget (KSh. M)**		**Responsibilities**
Programme		**Performance Indicators**		**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Target**	**Cost**	
Livestock Production Services	Production of Milk, Honey, Eggs, Meat, Feeds enhanced	Increase in livestock production in Tonnes	*SDG1; SDG2; SDG3*		*10*	*10*		20	*10*	Directorate of Livestock product

	Livestock Productivity	No of farmers reporting increased productivity	*SDG1; SDG2; SDG3*		*500*	*500*		1,000	*10*	ion and market ting service s
		Percentage Increase in Productivity	*SDG1; SDG2; SDG3*		*40*	*30*	*30*	10	*2*	
	Animal genetic resources/ germplasm distributed	Number of animal genetic resources/ germplasm distributed	*SDG1; SDG2; SDG3*		*10, 000*	*10, 000*		20,00 0	*10*	
	Livestock Profitability	No of farmers trained in entrepreneurshi p and reporting increased profitability	*SDG1; SDG2; SDG8*		*500*	*500*		1,000	*10*	
		Percentage Increase in Profitability	*SDG1; SDG2; SDG8*	*0*	*30*	*30*	*40*	10	*5*	
	Environment and climate change adaptation and resilience	No of dairy and poultry farms climate proofed	*SDG13*		*150*	*150*		300	*5*	
		No of water harvesting equipment installed	*SDG13*		*500*	*500*		1000	*5*	
		No of energy saving devices installed	*SDG7*		*500*	*500*		1000	*5*	
		Tonnes of crop residues utilized	*SDG11*		*50*	*50*		100	*4*	
		Tonnes of livestock wastes utilized	*SDG11*		*50*	*50*		100	*4*	
	Household Nutrition and Consumption	Percentage Increase in Farmers Households taking eggs, meat, honey	*SDG3*	*0*	*30*	*30*	*40*	10	*5*	
		Reduction in malnutrition and stunted growth	*SDG3*		-	*1*		1	*5*	
Livestock Nutrition Services	Establishment and utilization of leguminous feeds	Acres of leguminous plants	*SDG1;*		*500*	*500*		1,000	*10*	
		Number of farmers utilizing leguminous feeds	*SDG1;*	*300*	*200*	*400*	*100*	1,000	*1*	
	High yielding and Disease	Tonnes of High yielding and	*SDG1;*		*1*	*1*		2	*2*	

	free/ reistant seed varieties	Disease free/ resistant seed varieties								
	Feed Resoruces Conservation and Stoarge	Number of farmers conserving feeds	*SDG1;*		*500*	*500*		1,000	*1*	
		Tonnes of Feeds conserved	*SDG1;*		*50*	*50*		100	*1*	
	Establish smallholder feed processing industries	Number of smallholder feed processing industries	*SDG1;*		*3*	*3*		5	*2*	
Artificicial Inseminated Service	Cows inseminated	No of cows inseminated	*SDG1;*		*5,000*	*5,000*		10,000	*10*	
	Female calves born	No of female calves born	*SDG1;*		*3,500*	*3,500*		7000	*3*	
	Revenue Collected	% Revenue Collected from Inseminations	*SDG8*		*40*	*40*	*20*	5	*1*	
Animal Health and Welfare Management Sevices	Vaccines distributed	Doses of Vaccines distributed	*SDG1;*		*25,000*	*25,000*		50,000	*2.5*	
	Farms with proper biosecurity measures	Number of Farms with proper bio-security measures	*SDG1;*		*500*	*500*		1,000	*1*	
	Farmer undertaking regular treatment and spraying/dipping	Number of Farmers undertaking regular treatment and spraying/dipping	*SDG1;*		*500*	*500*		1,000	*1*	
County Veterinary Laboratory	County Veterinary Laboratory constructed	Number of County Veterinary Laboratory constructed			*1*	*1*		1	*20*	
Slaughter house constructed at Masaba North	Slaughter house constructed	Number of Slaughter house constructed			*1*	*1*		1	*20*	
County Tannery	County Tannery constructed	Number of County Tannery constructed			*1*	*1*		1	*30*	
TOTAL					-	-			***185.5***	

	Programme Name: Livestock Marketing, Value Addition, Safety and Post-Production Management					
	Objective: To increase livestock marketing, value addition, improve safety and reduce post production loses.					
	Outcome: Expanded and improved utilization of collection, marketing processing infrastructure, reduced post production loses and improved safety of livestock products					
Sub	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets YR 1**	**Planned Targets and Indicative Budget (KSh. M)**	

Programme			Targets *	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Cost	Responsibilities
Marketing, Value Addition, Safety and Post-Production Management	Collective action	Percentage Increase in farmers marketing collectively	*SDG10*	*20*	*30*	*30*	*20*	15	*10*	Directorate of Livestock marketting, value addition, safety and post-production management
	Milk collection and value addition	No. of milk value added product produced	SDG 10		*3*	*3*		6	10	
	Poultry products value addition	No. of poultry products value added	SDG 10		*2*	*2*		4	5	
	Collection/ Aggregation and value addition	Number of aggregation centres established	*SDG1;*		*10*	*10*		20	*40*	
		Number of processing units/centres established	*SDG1;*		*5*	*5*		10	*20*	
		Number of transport facilities distributed and utilized	*SDG2;*		*1*	*1*		2	*10*	
		Tonnes of livestock produce aggregated and value added	*SDG1;'*		*100*	*100*		200	*20*	
		No of certificates of quality and standardization distributed	*SDG1;*		*5*	*5*		10	*10*	
	Livestock Insurance, Financing and Investment Services	No farmers taking up insurance and and investment products	*SDG1;*		*50*	*50*		100	*1*	
		No of farmers linked to insurance and finance SPs	*SDG1;*		*500*	*500*		1,000	*1*	
		No of SPs Linked to farmers	*SDG1;*		*3*	*3*		5	*1*	
		No of Agricultural fund offices and staff established	*SDG1;*		*2*	*2*		4	*1*	
		No of Agricultural Fund Policies Finalized	*SDG1;*		*1*	*1*		1	*1*	
	Safety of livestock products	Tonnes of meat inspected	*SDG1;*		*25*	*25*		50	*5*	

Meat Inspection and Safety Services		%Revenue collected from Meat Inspection fees	*SDG7*	*30*	*30*	*30*	*10*	5	*1*	
TOTAL					-	-			***136***	

	Programme Name: Coordination and Management of Livestock Policies and Programmes								
	Objective: To improve policy, programme and project coordination and management								
Sub		**Performance Indicators**	**Targets ***	**Quarter 1**		**Quarter 2**			**Responsibilities**
Programme							**Target**		
	Implementation frameworks developed	No of programme documents developed	*SDG17*		*2*	*2*	3	**Cost**	**Directorate of Coordination and Management of Livestock Policies and Programmes**
Management and coordination of Projects and Programmes		No of programme documents utilized	*SDG8*		*2*	*2*	3	*2*	
		No of functional commitees established	*SDG7*		*10*	*10*	20	-	
	participatory monitoring and evaluation of extension services Strengthened	No of beneficiaries involved in PME	*SDG8*		*500*	*500*	1,000	*2*	
		No of PME sessions undertaken	*SDG8*		*10*	*10*	20	*1*	
		No of programme review workshops undertaken	*SDG7*		*2*	*2*	4	*2*	
	collabotation with other stakeholders in implementation of programmes promoted	PPP established	*SDG8*		*1*	-	1	*2*	
		Collaborations and partnerships with other stakeholders	*SDG8*		*2*	*2*	4	*1*	
								11	

	Programme Name: Cooperative Promotion and Marketing								
	Objective: Ensure vibrant cooperative societies								
	Outcome: Saving, investment and marketing among members								
Sub	**Key Output**	**Key**					**Planned Targets and Indicative Budget (KSh. M)**		**Responsibilities**
Programme		**Performance Indicators**	**Planned Targets YR 1**				**Year 1**		
			Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Target**	**Cost**	**Directorate of Cooerative promotion**

1.Cooperative Governance	Cooperative management committee trained	Number of management committee trained	*63*	*63*	*125*		250	*1,000,000*	**and marketting**
	Management committee Exchange visits done	Number of exchange visits done by the committee	*1*	*1*	*1*		3	*2,400,000*	
	Board meetings held	Number of Board meetings held	*15*	*15*	*30*		60	*360,000*	
	Consultative/collaborative meetings held	Number of consultative meetings held	*1*	*1*	*2*		3	*100,000*	
	Cooperative Statutory audits done	Number of audit years done	*6*	*6*	*13*		25	*250,000*	
	Cooperative Society inspections done	Number of cooperative inspections done	*3*	*3*	*5*		10	*500,000*	
	Co-operative members training done	Number of cooperative members training done	*50*	*50*	*100*		200	*400,000*	
	Ushirika day Celebration done	Number of ushirika day celebration held	*0*	*0*	*1*		1	*600,000*	
	Members Exchange visitsdone	Number of members exchange visits done	*13*	*13*	*25*		50	*150,000*	
	Bookkeeping centers established	Number of bookkeeping Centers established	*0*	*0*	*1*		1	*100,000*	
	Arbitrations done	Number of arbitrations done	*1*	*1*	*3*		5	*10,000*	
Sub	**Key Output**	**Key**					**Planned Targets and Indicative Budget (KSh. M)**		
Programme		**Performance Indicators**	**Planned Targets YR 1**				**Year 1**		

			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Cost	
2.Value Addition, and marketing.	Coffee-pulping machines purchased	Number of coffee pulping machine purchased	*1*	*1*	*2*	-	4	*24m*	
	Generators /Solars supplied	Number of solar/Generator supplied	*1*	*1*	*2*	-	4	*160,000*	
	Milk cooler established	Number of milk cooler supplied	*1*	*1*	*1*	-	2	*2m*	
	Stores for resale established	Number of stores for resale established	*0*	*0*	*1*	-	1	*5m*	
	Modern coffee stores established	Number of modern coffee store established	*0*	*0*	*1*		1	*2m*	
	coffee milling plant	Number of milling plant purchased	*0*	*0*	*1*		1	*5M*	
Sub	**Key Output**	**Key**					**Planned Targets and Indicative Budget (KSh. M)**		
Programme		**Performance Indicators**	**Planned Targets YR 1**				**Year 1**		
			Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Target**	**Cost**	
3.Capitalization and Investments	Cooperative revolving fund established	Amount of revolving fund allocated	**0**	**0**	**1**		1	100m	
	Dormant societies revived	Number of dormant societies revived	**3**	**2**	**5**		10	500,000	
	New societies Promoted(formed)	Number of new societies formed	**3**	**3**	**4**		10	*100,000*	
	Model cooperative societies promoted	Number of model societies promoted	**0**	**0**	**1**		1	*250,000*	

2. ENVIRONMENT, WATER, NATURAL RESOURCE AND CLIMATE CHANGE

Programme Name: Environment and Natural resources									
Objective: To ensure a clean and safe environment for all									
Outcome: Clean and safe environment									
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M)**					**Responsibilities**
				Q 1	**Q 2**	**Q 3**	**Q 4**	**COST**	**Directorate of Environment and natural resources**
Noise pollution and control	Noise meters procured	Number of noise meters procured	SDG 15	5	5	5	5	10	
	Officers trained on use of noise meters	Number of officers trained	SDG 15	15	15	15	15	1.5	
Pollution and waste management services	Skip loader procured	Number of skip loaders	SDG 3,SDG 15	1	1	1		36	
	Sips procured	Number of skips procured	SDG 3, SDG 15	5	5	5	5	10	
	Garbage compactor procured	Number of compactors procured	SDG 3, SDG%	1		1		40	
	Land for permanent land fill purchased	Number of landfills purchased	SDG 3, SDG 15	1				15	
	Residents sensitized on waste segregation	Number of residents sensitized on waste segregation	SDG 3, SDG 15	375	375	375	375	6	
	Cleaning tools procured	Number of cleaning materials procured	SDG 3, SDG 15	75	75	75	75	1.5	
Environmental management	Environmental and Social Impact assessment (ESIA) reports done	Number of Environmental and Social Impact assessment (ESIA) reports done	SDG 3, 13, 14, 15	10	10	10		12	
	Environmental Audits (EA) done	Number of Environmental Audits (EA) done	SDG 3, 13, 14, 15	5	5	5		3	
	County Environmental Action plan(CEA	Number of County Environmental Action plan(CEAP) reports done	SDG 3, 13, 14, 15	1				1	

	P) reports done								
	State of Environment (SoE) reports done	Number of State of Environment (SoE) reports done	SDG 3, 13, 14, 15	1				1	
Occupational Safety and Health Administration	Occupational Safety and Health Administration sensitizations created	Number of residents sensitized on Occupational Safety and Health Administration	SDG 15, SDG 3	125	125	125	125	2.5	

PROGRAM NAME: MAINSTREAMING CLIMATE CHANGE MITIGATION AND ADAPTATION MEASURES									
OBJECTIVES: Promote green growth and circular economy activities, Provide Real-time and early warning climate information for advisory support for key economic sectors									
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M)**					**Responsibilities**
				Q1	Q2	Q3	Q4	**Cost**	**Directorate of Climate Change**
Training and sensitization on green growth and circular economy concepts	100% training of all county staff	%of training green growth and circular economy concepts	SDG 4&13	25%	25%	25%	25%	10	
	40% increase of households trained	Percentage of households trained		5%				14.8	
	40% increase in uptake of green goods procured	No. of green procurements of goods acquired	SDG13,15,14	5%					
Green financing	No of entrepreneurs accessed green financing	No of entrepreneurs accessed green financing	8,1,2,5 &13	25	25	25	25	30	
Climate smart agriculture	Increased no of farmers adopting climate smart agric	No. of farmers	8,1,2,5 &13	25	25	25	25	30	
Green buildings	Increased no. of constructed /renovation Green building in each sub county headquarters	No. of green buildings	3,15,13,7,11	1				10	
Circular economy on Solid Waste Management	Receptors/Bags for solid waste segregations	No. of receptors procured	SDG' sNo. 1, 2, 3,5,	20	20	20	20	16	
	5 Garbage Trucks	Tonnes of waste collected	6,7,	1					
	21 acres of land for circular economy centres- one acre for	No. of circular economy projects	8, 9,10,12,	1	1	1	2	25	

	each and one Nyamira municipality								
	Establishment of 50 garbage collection Sub stations	Tonnes of waste collected from each station	13,14, 15& 17.	2.5	2.5	2.5	2.5	50	
1.Circular economy on effluent discharge management	Increased household uptake of renewable energy associated with effluent discharge	No of households adopting renewable energy.		25	25	25	25	7	
2.Afforestation and reforestation programs	No. of acreage planted	No.seedlings planted		500	500	500	500	6	
3.Rehabilitation of degraded landscapes	Number of sites rehabilitated	Number of acreage of land rehabilitated		5	5	5	5	20	
Objective 2: Provide Real-time and early warning climate information for advisory support for key economic sectors									
Outcome: Number of Climate centre(s) and Weather stations.									
Establishment of the weather/ Climate Change Service Centre(s) and Weather Stations	Develop Web pages hosted on KMS website	No. of Web pages		1				0.01	
	Develop Information Education Communication materials	No. of Education materials		1		1		3	
	Acquire Forecaster Work Station to link with NMC Forecaster work station	No. of Forecaster Work Station		1				1	
	Operational manned weather station	weather station established		1				45	
	Installation of Automatic Weather Stations (AWSs), 1 per ward (schools)	No. of AWSs		1	1	1	2	30	
	Acquire and Install Automatic rain gauges at least 2 per ward for 20 wards in Nyamira	No. of Automatic rain gauges		2	2	2	2	2.4	
	Acquire and Install Weather radars receiver	No. of Weather radar receiver terminal		1				1	
	Acquire and Install Satellite ground receivers	No. of Satellite Ground receiving						0	
	Acquire and Install Database management system at the base station	No. of Database management system						0	
	Instrument Inspections and calibration cost	No. of Instruments Calibrated		2	2	3	3	0.2	
		No. of inspection trips		2	2	2	3	0.04	

Programme Name: Forestry									
Objective: Increase forest cover									
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M*)**					**Responsibilities**
				Q1	Q2	Q3	Q4	**Cost**	**Forestry department**
Sensitisation on Transition Implementation Plan (TIPS) at various levels.	Document understood and adapted.	Number of meeting	1	2	2	2		10	
Staff establishment in forestry directorate and their facilitation.	Foresters and forest guards employed.	Number of foresters and forest guards employed.	8	5	5	5	5	2	
	Avail transport means.	Purchase motor vehicles and motor bikes	15						
Increase tree cover	Percentage tree cover.	Number of trees planted.	15						
Tree resource survey	Baseline data report.	Number of surveys.	15	1	1	1	1	4	
Increase tree seedling production	Establish tree nursery	Established sub county tree nurseries.	15						
		Support to community/private tree nurseries.							
		Establish and support tree nurseries in learning institutions.							
		Development of urban forest (parks, arboretums ,town greening)							
Increased price for wood and non-wood products.	High value forest products realized.	Number of marketing association formed.	9	5		5		10	
		Number of timber treatment plants established.	9	1					
		Number of efficient machineries introduced.	9	2	3	2	3	10	
		Number of cottage industries established.	17						
		Establishment of ecotourism center.	8						

		Forest related enterprises e.g. apiculture (beekeeping) and aquaculture.	8	5	5	5		15	

Programme Name: Water supply and management service									
Objective: Increase accessibility to clean and safe water for domestic and industrial use from estimated 40 % to 60 % by year 2027 and to <0.5Km									
Outcome: Additional 22,000 Households (110,000 persons) having access to clean and safe water									
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M*)**					**Responsibilities**
				Q1	**Q2**	**Q3**	**Q4**	**Cost**	**Directorate of water supply and management services**
Water supply	Major water supply scheme	Construction of 5 NO major water supply schemes	45	1				44	
Water supply	Medium water supply scheme	Construction of 21 NO water supply schemes	45	1				15	
	Borehole drilling and development	Drilling and development of 110 no. boreholes	73	5	5	5	5	6	
	Development and protection of water springs	Development and protection of 400 NO water springs		100	100	100	100	2	
	Di siltation of dams	Di siltation of 10 N0. dams	0	1		1		8	
	Construction of water pans	Construction of 4 NO water pans	0	1	1	1	1	5	
	Construction Waste Water Treatment plants	Construction of 2 waste water treatment plant and sewerage systems	0	1		1		1,500	
	.Water Users Associations	Formation of 120 WUAs	53	30	30	30	30	0.5	
	Water users associations trainings	Training of 120 WUAs	53	30	30	30	30	0.3	
	Water management committees	Formation of 60 water management committees	53	15	15	15	15	0.1	

Programme Name: Irrigation, Drainage and Water Storage Development					
Objective: Increase area (Ha) under Irrigation, Drainage and Water Storage					
Outcome: Enhanced utilization of land through irrigation, drainage and water storage.					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M)**	**Responsibilities**

				Q1	Q2	Q3	Q4	COST	
General administration	Irrigation, drainage and water storage Policies and bills developed	No of policies developed	SDG	1				0.1	**Directorate of Irrigation, drainage and water storage**
	Planning Services	No. of Monitoring and Evaluation reports	SDG	5	5	5	5	0.05	
	Financial Services.	Annual Budget Prepared.	SDG	5				0.06	
		Supplementary Budget prepared.		2	2	2	2	0.06	
	Streamlined Procurement Services.	No. of weeks taken to procure supplies and services.	SDG	5	5	5	5	0.06	
		Procurement Work-plan report	SDG	5	5	5	5	0.06	
		Market Survey Reports.	SDG	5	5	5	5	0.06	
Irrigation and Drainage Development	Operational Irrigation Schemes developed	No. of Irrigation schemes implemented	SDG1,2.3,	1				0	
		No. of Micro-Irrigation Drip Kits Installed	SDG1,2.3,	8	8	8	8	0.72	
		No. of Micro-Irrigation Projects rehabilitated (Greenhouses 250No.)	SDG1,2.3;	50	50	50	100	1.5	
		Acres of Micro-irrigation area rehabilitated,	SDG1,2.3;	3	3	3		0.0144	
		No. of Group Beneficiaries for micro-irrigation drip kits	SDG1,2.3;	8	8	8	8	0.18	
	Technology Transferred	No. of irrigation farmers adopting modern irrigation technologies	SDG1,2.3;	600	600	600		0.7624	
	Irrigation technologies promoted	No. of modern irrigation technologies adopted	SDG					0	
Insert men & women trained rows	Irrigation farmers capacity built on irrigation and drainage development and management	No of irrigation farmers capacity built	SDG	600	600	600		0.7624	
	Irrigation farmers trained on appropriate	No. of Men trained	SDG2,3	150	150	150	150	0.304	
		No. of women trained	SDG2,3	300	300	300	300	0.456	

	modern irrigation technologies								
	Irrigation farmers Groups trained on appropriate modern irrigation technologies	No. of irrigation groups trained	SDG	10	10	10		0.5944	
		No. of Men trained	SDG2.3	75	75	75		0.12	
		No. of women trained	SDG2.3	200	200	200	200	0.36	
Irrigation Water management and Capacity Building	Irrigation farmers trained on appropriate modern irrigation water management techniques	No. of men trained	S DG 1,2	150	150	150	150	0.246	
		No. of women trained	SDG1,2.3;	450	450	450	450	0.72	
	Irrigation farmers Groups trained on appropriate modern irrigation water management techniques	No. of irrigation groups trained	SDG	15	15	15	15	0.7616	
		No. of Men trained	SDG1,2.	190	190	190	190	0.304	
		No. of women trained	SDG1,2.3;	290	290	290	290	0.456	
	Groups trained on technical knowhow and skills in Micro-irrigation systems	No. of groups trained	SDG	15	15	15	15	0.7616	
		No. of Men trained	SDG1, 2.	190	190	190	190	0.304	
		No. of women trained	SDG1,2.3;	290	290	290	290	0.456	
	Irrigation groups trained on Institutional Strengthening and Capacity Built	No. of Irrigation groups trained	SDG	15	15	15	15	0.7616	
		No. of Men trained	SDG1,2.	190	190	190	190	0.064	
		No. of women trained	SDG1,2.3;	290	290	290	290	0.456	
Wetlands Rehabilitation Conservation and Management	Wetland schemes developed	No of Wetland schemes implemented	SDG	2	2	2	2	0	
	modern wetland management technologies adopted	No. of modern technologies adopted	SDG	0	0	0	0	0	
	surface run-off water harvesting technologies adopted	No of technologies adopted	SDG	0	0	0	0	0	
	Irrigation farmers adopting modern wetland management technologies	No. of irrigation farmers adopting	SDG	500	500	500	500	0	
		No of surface run-off water harvesting technologies adopted in wetland areas	SDG	0	0	0	0	0	

	Irrigation farmers' capacity built on wetland management and drainage infrastructure development	No of irrigation farmers' capacity built.	SDG	500	500	500	500	0.7816	
		No. of Men trained	SDG1, 2.	200	200	200	200	0.312	
		No. of women trained	SDG1,2.3;	293	293	293	293	0.4688	
Water Harvesting and Storage	Water Storage infrastructure developed on-farm	No. of Water Storage Systems implemented	SDG 1,2, 3,5,13	3	3	3	3	0.72	
	Surface water harvesting Projects rehabilitated,	No. of Projects rehabilitated,	SDG 1,2, 3,5,13	1	1	1	2	1.4	
	In-situ Rainwater harvesting improved	No. of modern technologies adopted	SDG 1,2, 3,5,13	1	2	1	2	0.12	
	Increased technical knowhow and skills on water harvesting and storage technologies	No of irrigation farmers capacity built.	SDG	100	100	100	100	0.14	
		No. of Men trained	SDG1, 2.	40	40	40	40	0.064	
		No. of women trained	SDG1,2.3;	60	60	60	60	0.096	
	Increased adoption of modern land use patterns through water utilization efficiency	No of irrigation farmers adopting the technology	SDG ,2,3,	100	100	100	100	0.14	
		No. of Men adopting	SDG1, 2.	40	40	40	40	0.064	
		No. of women adopting	SDG1,2.3;	100	100	100	100	0.096	
	Increased adoption of watershed management	No of WRUAs adopting watershed management	SDG	0	0	0	0	0	
Scheme Organization and Management	Legal and sustainable IWUAs	No. of IWUAs legalized	SDG	1	1	1	2	0.35	
	Enhanced community decision-making and management capacity	No. of irrigation farmers capacity built.	SDG	0	0	0	0	0	
	Adoption of smallholder irrigation, drainage and water storage innovations by irrigation farmers	No. of irrigation farmers adopting innovations	SDG ,2,3,	100	100	100	100	0.14	
Program monitoring plan	Participatory Monitoring and Evaluation	No. of progress reports- annual, quarterly, bi-annual,	SDG	1	1	1	2	0.35	
				1	1	1	1	0.06	
		No. of meetings	SDG	3	3	3	3	0.08	

	institutional memory	for problem – solving held		0	0	0	0	0	
	Improved future planning	No. of lessons learnt recorded and reformulated into future plans	SDG	1	1	1	1	0.06	
		No. & schedules of M & E done	SDG	1	1	1	1	0.06	
		No. of staff trained on M & E methodology	SDG	5	5	5	5	0.08	
		No. of Hierarchy of project	SDG	1	1	1	1	0.06	
		objectives developed		0	0	0	0	0	
		No. of M & E Operational and performance indicators developed	SDG	1	1	1	1	0.06	
		No. of M & E Impact indicators developed	SDG	1	1	1	1	0.06	
	Effective PM & E, technical support, administrative and project management systems	No and type of M & E Sampling methods and Analysis.	SDG	0	0	0	0	0	
	M & E Communication Strategy	No. of M & E products popularized and printed	SDG	0	0	0	0	0	
		No. of media houses and media practitioners' capacity built on County GoK policy	SDG	0	0	0	0	0	
		No. of stakeholder meetings convened	SDG	0	0	0	0	0	
		No. of M & E reports popularized and printed	SDG	0	0	0	0	0	

3. DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

PROGRAMME 1: GENERAL ADMNISTRATION AND POLICY PLANNING									
Objective 1: Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework									
Outcome: Increased access to services across the county									**Respons ibilities**
Sub Program me	**Key Output**	**Key Performance Indicators**	**Linkag es to SDG**	**planned targets**				**Total cost**	**Directo rate of**
				Q1	**Q2**	**Q3**	**Q4**		

								KSHs(m)	Administration and policy planning
Sub-P 1: Policy and planning services.	trainings and capacity building sessions for staff and other Stakeholders held	No of trainings and capacity building sessions for staffs and other Stakeholders held		14	12	12	12	0.1m	
	Bills, Policies and Plans prepared	No of Bills, Policies and Plans prepared		0	1	0	0	0.5m	
	Strategic Plans prepared	No of Strategic Plans prepared		1	0	0	0	1.5m	
	annual budgets prepared	No annual budgets, ADP, Procurement plans, work plans prepared		1	1	1	0	1m	
	Meetings and Workshops held for staff members	No of Meetings and Workshops held for staff members		4	4	3	3	0.5m	
Sub-P 2: General administration and support services	staff remunerated	No of staff remunerated		13	13	13	13	41m	
	staff recruited	No of staff recruited		2	1	1	1	2.4m	
	Operational offices	No. of operational offices.		1	1	0	0	2.5m	
	motor vehicle: bus to be purchased	No. vehicle bus purchased		1	0	0	0	9m	
	motor vehicle van to be purchased	No. of motor vehicle van		1	0	0	0	10m	
	two double –cabin to be purchased	two double –cabin purchased		1	1	0	0	14m	
PROGRAMME 2: CULTURAL DEVELOPMENT & PROMOTION									
Objective 1: Appreciation and promotion of cultural expression and heritage.									
Outcome: Improved appreciation of cultural expression and heritage									**Responsibilities**
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**	**Directorate of Cultural Development and**
Sub-P 1: Cultural Promotion and Heritage.	Cultural festivals held.	No. of Cultural festivals held.	*1*	1	1	1	0	1.5m	
	cultural centres /social halls established in	Number cultural centres / social halls established in each sub county	*1*	1	0	0	0	10m	

	each sub county									**promotion**
	botanical gardens established	No of botanical gardens established	*11,13*	1	0	0	0	0.5 m		
	traditional caves identified and restored	Number of traditional caves identified and restored	*1,15,16*	1	0	0	0	0.5m		
	artefacts collected and preserved	Number of artefacts collected and preserved	*11,15.*	25	25	25	25	0.5m		
	Museums structures refurbished	Number of Museums structures refurbished	*1,15,16*	1	0	0	0	15m		
	One Museum structure equipped	No of Museum structure equipped	*1,15,16*	0	0	0	0	-		
	oral traditions documented	Number oral traditions documented	*11,15*	2	1	1	1	0.5m		
	County choir/artists and troupes established	No of County choir/artists troupes established	*1,16*	2	2	1	1	1.5m		
	cultural equipment purchased	No of cultural equipment purchased	*1,15*	3	3	2	2	5m		
	Benchmarking	No. of benchmarking (museum/cultural centre)	*15,16*	1	1	0	0	1.5m		
	Awards to festival/ film winners	No. of awards to festival / film winners.	*1,16*	0	0	0	0	1m		
Sub-P 2: Reduction of alcohol and substance abuse	licensed outlets selling alcohol	Number of licensed outlets selling alcohol	1	138	138	137	137	3m		
	Act reviewed	One Act reviewed	*17,*	1	0	0	0	5m		
	staff re designation	5staff redesigned	*10,1*	2	1	1	1	1m		
	One rehabilitation center established in the county.	No of rehabilitation center established in the county.	*3,*	1	0	0	0	10m		
	One rehabilitation centre equipped	No of rehabilitation centres equipped	*3*	0	0	0	0	-		

Sub-P 4: Promotion of reading culture.	persons accessing functional library services	Number of persons accessing functional library services	*4,10*	250	250	250	250	0.1m		
	awareness campaigns done on the importance of continuous reading culture county wide	No of awareness campaigns done on the importance of continuous reading culture county wide	*16,12*	2	1	1	1	0.5m		
	Libraries constructed	No. of libraries constructed	*4,17*	1	0	0	0	10 m		
Sub-P 5: Control Betting, lotteries and gaming in the county.	persons participating in betting, lottery and gaming	No of persons participating in betting, lottery and gaming	*1,3*	1250	1250	1250	1250	0.2m		
	licensed Betting, lotteries and gaming premises	Number of licensed Betting, lotteries and gaming premises	*3,4*	13	13	12	12	0.5m		
Sub-P 6: Establish and operationalize film industry	Film production and studios produced and established	No. of film productions and studios produced and established.	*1,5*	0	0	0	0	0		
	revenue generated	Amount of revenue generated	*1,3*	0	0	0	0	0		
Programme Name: PROMOTION AND MANAGEMENT OF SPORTS									Responsibilities	
Objective: To promote and develop sports talent										
Outcome: Improved and increased participation in sports										
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**	Directorate of Sports	
	Coaches, Referees and Sport Administrators trained	No of Coaches, Referees and Sport Administrators trained	*3,4*	13	13	12		0.5m		
	sports equipment purchased	No of sports equipment purchased	*3,9*	7	7	6	6	5m		
	benchmarking visits	No of benchmarking visits	*9,4*	1	1	0	0	0.5m		
	sports disciplines/men and women rewarded	No of sports disciplines/men and women rewarded	*1,5*	125	125	125	125	5m		

	Annual sports weeks/festivals held	No of annual sports weeks/festivals held	*1,3,16*	1	0	0	0	3m		
	sports activities/tournaments held.	No of sports activities/tournaments held.	*3,5*	2	1	1	1	10m		
Sub-P 2: Sports facilities development	youth talent centers established and equipped	No of youth talent centers established and equipped	*9,1*	1	0	0	0	0.5m		
	talent academies constructed/rehabilitated	No of talent academies constructed/rehabilitated	*3,17*	1	0	0	0	2m		
	Stadium developed	No of Stadium to be developed	*3,1*	1	1	0	0	35m		
	Play fields developed	Number of Play fields to be developed for sports	*3,11*	1	1	0	0	5m		
	High altitude training centres constructed	Number of high-altitude sports training centres constructed	*9,3,1*	1	0	0	0	20m		
***Programme Name**: DIRECTORATE OF GENDER AND SOCIAL SERVICES*										
Objective: Appreciate and promote gender equality									Responsibilities	
Outcome: enhance gender equality										
	Girls and women empowerment and sensitization on gender equality	No of girls and women empowered	*4,5,10*	200	200	200	200	2m	Directorate of Gender and social services	
	Girls sensitized on equal access to education opportunities	No of girls sensitized	*4*	125	125	125	125	2m		
	Girls empowerment/ sensitization on issues of SGBV and early marriages	No of girls empowered	*5*	250	250	250	250	4m		
	Develop gender policy	No of policies	*5*	1	0	0	0	2m		
	Celebration of international days e.g. women, girl child etc.	No of celebrations held	*4,5,10,16*	1	1	0	0	2m		

Programme Name: DIRECTORATE OF YOUTH AFFAIRS										
Objective 1: To Promote Youth talent, Innovation and Entrepreneurship Development for Employment Creation.									**Responsibilities**	
Outcome: Increased Alternative Employment Opportunities										
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**	**Directorate of youth affairs**	
Sub P 1: Youth Entrepreneurship for Employment Creation.	Youth sensitized on AGPO promotion , AAFs and entrepreneurship	No. of youth sensitized on AGPO promotion, AAFs and entrepreneurship.	*SDGs 8,1,17*	250	250	250	250	4m		
	Youth groups Funded through AAFs.	*Number of* youth groups Fund through AAFs	SDGs 8,	5	5	5	5	4m		
	Operationalized community Youth SACCOs	No. of community Youth SACCOs Operationalized	SDGs 8,17	1	1	1	0	1.5m		
	Create a Youth Development Fund at the county level.	A Youth Development Fund created at the county level.	SDGs 8,17	0	0	0	0	0		
	Create a legal framework for follow-up of loan defaulters.	A legal framework for follow-up of loan defaulters Created.	SDGs 8,17	1	0	0	0	20m		
	Constitute a Youth Sector Working Group on Youth Unemployment .	A Youth Sector Working Group on Youth Unemployment Constituted.	SDGs 8,17	1	0	0	0	5m		
	Youth engaged in internship	No. of Youth engaged in internship	SDGs 8,17	3	3	2	2	3.6m		
	Youth Sensitized on the importance of technical skills.	No. of Youth Sensitized on the importance of technical skills.	SDGs 8,17	250	250	250	250	4m		
	Establish Multi sectoral collaborations to support creation of an Industrialized economy.	No of Multi sectoral collaborations established to support creation of an Industrialized economy.	SDGs 8,17	1	0	0	0	2.3m		
	Sensitization programmes	No of Sensitization programmes and	SDGs 8,17	250	250	250	250	4m		

	and activities on corruption	activities on corruption								
	Hold Career guidance fora for the youth.	No of Career guidance fora for the youth held	SDGs 8,4,1, 17	1	0	0	0	2m		
	Train youth in new technologies and online jobs.	No of youth Trained in new technologies and online jobs	SDGs 8,4,1, 5,17	250	250	250	250	4m		
	Youth Development Officers engaged in Benchmarking	No. of Youth Development Officers engaged in Benchmarking	SDGs 8,4,1, 17	3	3	2	2	0.5m		
	Youth engaged in food and nutrition security identified	No. of Youth engaged in food and nutrition security identified	SDGs 8,12,2 ,17	250	250	250	250	4m		
Outcome: Improved Youth Talent Development and Innovation Harnessing										
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**		
Sub P 2: Youth Innovation and Talent Development	Hold talent Auditions and innovation contests to harness youth talent and innovation.	No of talent Auditions and innovation contests Held to harness youth talent and innovation	SDGs 8,1,9, 17	3	3	2	2	5m		
	Link the harnessed (identified) youth talent and innovations to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.	No of harnessed (identified) talented youth and innovators linked to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.	SDGs 8,1,9, 17	5	5	5	5	1m		
Outcome: Established Youth Development Policy										
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**		

Sub P 3: Youth Development Policy	Enactment of a Youth Policy, Bill and Act.	A Youth Policy, Bill and Act Enacted.	SDGs 8,17	1	1	1	0	3m		
	Sensitization on the Youth Policy.	No of Youth Sensitized on the Youth Policy.	SDGs 8,17	250	250	250	250	2.5m		
	Establish youth sector working groups as per the youth policy.	A youth sector working group as per the youth policy Established.	SDGs 8,17	1	0	0	0	1m		
	Hold implementation forums on Youth development Policy.	No of implementation forums on Youth development Policy Held.	SDGs 8,17	1	1	0	0	1m		
	Establish a Youth Development Index technical working group.	A Youth Development Index technical working group Established.	SDGs 8,17	1	0	0	0	1m		
	Hold a retreat to develop county Youth Development Index framework.	No of retreats Held to develop county Youth Development Index framework	SDGs 8,17	0	1	0	0	2.5m		
	Develop county specific plan	A County specific plan	SDGs 8,17	0	0	1	1	1m		
	of action for youth.	of action for youth developed.								
Objective 2: To Promote a Sober Youthful Population for Community Development										
Outcome: Reduced Levels of Drugs and Substance abuse and Radicalization										
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**		
Sub P 1: Youth Drugs and Substance abuse and Radicalization.	Youth Sensitized on drugs and substance abuse and harmful cultural practices such as FGM and Radicalization.	No of Youth Sensitized on drugs and substance abuse and harmful cultural practices such as FGM and Radicalization.	SDGs 3,16,5,17	250	250	250	250	4m		
Objective 3: To Promote, Support & Mobilize Youth in Youth Social Development										
Outcome: Increased Awareness on Youth involvement in Social and Sustainable Community Development										
	Key Output			**Q1**	**Q2**	**Q3**	**Q4**			

Sub Programme		Key Performance Indicators	Linkages to SDG					Total cost(m)		
Sub P 1: Youth Social and Sustainable Community Development	Train youth in Leadership and life skills.	No of youth trained in leadership and life skills.	SDGs 10,16, 17	250	250	250	250	4m		
	Map and Engage youth partners in Decision making.	No of youth partners mapped and engaged in Decision making	SDGs 10,16, 17	2	1	1	1	1.5m		
	Train Youth on mentorship and Sensitize on National values.	No of Youth Trained on mentorship and Sensitized on National values.	SDGs 10,16, 17	250	250	250	250	4m		
	Engage Youth in peace building through youth exchange programmes and activities.	No of Youth Engaged in peace building.	SDGs 10,16, 17	8	8	7	7	4m		
		No of youth exchange programmes and activities held.	SDGs 10,16, 17	1	0	0	0	1m		
	Carry out a baseline survey to collect data on youth mentorship programs from the youth on the ground.	A Baseline survey to collect data on youth mentorship programs from the youth on the ground Carried out.	SDGs 10,8,17	1	0	0	0	1.5m		
	Design and Develop a training manual on youth mentorship & Coaching.	A training manual on youth mentorship & Coaching Designed and Developed.	SDGs 10,8, 17	1	0	0	0	1.5m		
	Sensitize youth on environmental conservation.	No of youth Sensitized on environmental conservation	SDGs 13,15, 17	250	250	250	250	4m		
	Plant botanical/indigenous trees for cultural conservation	No of botanical/ indigenous trees Planted for cultural conservation	SDGs 13,15, 17	63	63	62	62	1m		
Objective 4: To Enhance Youth Access to Youth Friendly Services.										
Outcome: Reduced Occurrences of the Triple Threads.										

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG							
Sub P 1: Teenage pregnancies, SGBV and high levels of HIV/AIDs infections among the youth	Sensitize youth on Sexual and Reproductive Health issues.	No of Youth Sensitized on Sexual and Reproductive Health issues.	SDGs 3, 17	250	250	250	250	4m		
	Sensitize Youth on SGBV	No of Youth Sensitized on SGBV	SDGs 3, 17	250	250	250	250	4m		
Outcome: Increased existence of operational Youth Empowerment Centres and Offices										
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost(m)**		
Sub P 2: Youth Empowerment Centres and Offices	Construct, Refurbish and Equip Youth Empowerment Centres.	No of Youth Empowerment Centres Constructed	SDGs 8, 17	1	0	0	0	10m		
	Proved adequate facilities and equipment.	No of facilities and equipment Provided.	SDGs 8, 17	1	0	0	0	8m		
	Construct and renovate offices.	No of offices Constructed and renovated.	SDGs 8, 17	1	0	0	0	2m		
	Operationalize YECs.	No of YECs Operationalized	SDGs 8, 17	1	0	0	0	5.5m		
	Train Youth empowerment Centres Management Committees.	No of Youth Empowerment Centres' Management Committees trained.	SDGs 8, 17	1	0	0	1	1m		

4. LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

Programme1: Policy planning, general administration and support services					
Objective: To develop the capacity, enhance efficiency and transparency in service delivery					**Responsibilities**
Outcome: Improved service delivery					**Directorate of administrati**
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets**	**Total Budget**	

			QR 1	QR 2	QR 3	QR 4	(Ksh s)	on and policy planning
general administration	Payment of wages and salaries	Payroll						
	recruitment of technical staffs	No of staffs recruited	2	2	2	2	2M	
	Office furniture & equipment's purchased.	No. of furniture purchased	3	2	3	2	2M	
	Maintenance of office equipment	No of office equipment's maintained	4	4	4	3	2M	
policy and planning	payment of utilities and bills	No of utilities and bills paid	4	4	4	3	10M	
	Legal fees	Total amount paid	1	1	1	1	2M	
	Training on Revenue enhancement mechanism	No of trainings attended	1	1	1	1	5M	
	Capacity Building of staff	No of staff trained	8	8	8	6	5M	
	Purchase of motor vehicle	No of motor vehicle purchased	1	0	0	0	15M	
Programme1: Land, Physical planning and surveying services								
Objective: To provide a spatial framework for Infrastructure and socioeconomic development of the County								**Diectorate of Lands**
Outcome: Well-coordinated socio economic development within the County								

Sub Programme	**Key Output**	**Linkages to SDG Targets**	**Key performance Indicators**	**Planned Targets**				**Total Budget (Kshs)**	
				QR1	**QR 2**	**QR3**	**QR4**		
Physical planning	Preparation of County Spatial plan	Vision 2030 5&7 SDGS 11&15	Number of spatial plan prepared	1	-	-	-	30 M	
	Development of Local	Vision 2030 5&7	25 LPDPs	2	2	2	2	30 M	

	Physical Development Plan for 30 centres	SDGS 11&15	Plan Reports						
	Development of Control regulation	Vision 2030 5&7 SDGS 11&15	No. of Plans approved Regularization Act	1	1	-	-	4M	
	Review of County Physical planning act 2014	Vision 2030 5&7 SDGS 11&15	Number of County Physical planning act 2014 reviewed	1	-	-	-	10 M	
Lands	Establishment of GIS lab and digital land management systems	Vision 2030 3&7 SDGS 9, 11&15	Number of staff trained on GIS software, number of GIS equipment purchased, 1 GIS lab established	1	1	-	-	15 M	
	Establishment of County Liaison Committee and County Physical and Land Use forum	Vision 2030 3&7 SDGS 9, 11&15	Improved and land use management system Reduced land use conflicts	1	1	1	1	2M	
	County Development Control Committee	Vision 2030 3&7 SDGS 9, 11&15	Number approved Plans Coordinated development	1	1	1	1	3M	
	Land Banking and Scouting for	Vision 2030 3&7 SDGS 9, 11&15	Reserved land or development	1	1	1	1	1M	

	projects and investment								
Lands	Management of Land records and land management system	Vision 2030 3&7 SDGS 9, 11&15	Number of Land records managed	5%	5%	5%	5%	12 M	
	Preparation of relocation /resettlement plans i.e nyamaiya stadium	Vision 2030 3&7 SDGS 9, 11&15	Number of resettlement plans prepared	2	2	2	2	4M	
	Establishment of county land records registry	Vision 2030 3&7 SDGS 9, 11&15		1	1	1	1	4M	
	Conflicts resolutions on land matters	Vision 2030 3&7	Reduced Number of court cases and disputes	3%	3%	2%	2%	20 M	
	Preparation of County Valuation rolls	Vision 2030 3&7 SDGS 9, 11&15	Number of County Valuation rolls prepared	2%	1%	1%	1%	10 M	
	Map generation and Cartographic unit		Accurate mapping data for conflict resolution	-	-				
Survey	Demarcating of public land	Vision 2030 3&7 SDGS 9, 11&15	Number of demarcated public land boundaries	5	5	5	5	50 M	

	boundaries								
Programme 2: Urban development & Housing									
Objective: To Enhance Housing Development and Infrastructure Through integrated management								**Directorate of housing**	
Outcome: Integrated development of housing and infrastructure									
Sub Programme	**Key Output**	**Linkages to SDG Targets**	**Key performance Indicators**	**Planned Targets**				**Total Budget (Ksh)**	
				QR1	**QR2**	**QR3**	**QR4**		
	Opening drainages	Vision 2030 5&7	Kms of drainages	10Kms	10Kms	10Kms	10Kms	30M	
	Upgrading of Market Centers to Town status	Vision 2030 5&7 SDGS 8, 9, 11&17	number of market centers upgraded	5	5	5	5	2M	
	Establishment of town boundaries and Urban areas classification	Vision 2030 5&7	County Urban areas classification Report	1	1	1	1	2M	
	Upgrading Towns to Municipality Status (Keroka and Nyansiongo	Vision 2030 5&7	Upgraded Towns	2	2	2	2	4M	
	Construction and Completion of New Municipalities and Town offices	Vision 2030 5&7	Number of New Municipalities and Town offices constructed and completed	6	6	6	6	20M	

	Preparation the Urban areas management Act	Vision 2030 5&7	Number of management act approved	1	1	1	1	2M	
	Opening of access roads/streets	Vision 2030 5&7	Kms of roads opened and maintained	5	5	5	5	20 M	
,	Construction and Completion of County HQs Construction and Completion of Governor's Residence	Vision 2030 5&7	Number of offices constructed Number of residence house constructed and completed	1 1	1 -	- -	- -	10 M 35 M	
	Construction and Completion of Governor's Residence		Number ofresidence house constructed and completed	1	-	-	-	25 M	
	Construction of Affordable Housing for Civil Servants *1000 units	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of houses constructed	50	50	50	50	400 M	
	Refurbishment of existing Houses/offices	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of units refurbished	7	7	7	9	60 M	

	Appropriate Building Materials & Technology Trainings	Vision 2030 5&7 SDGS 8, 9, 11&17	- Number of Trainings conducted in all the 4 sub-counties - Number of local community trained	1	1	1	1	10 M	
	Establishment of Building Inspectorate and compliant team		No of Building Inspectorate and compliant team established	3	3			5M	
	Formulation of County Outdoor Advertisement policy and Bill	Vision 2030 5&7 SDGS 8, 9,&11	Out Advertisement policy Approved Outdoor Advertisement Act	1	1	1	1	2M	
	County Government of Nyamira Signages		Number of signages made	2	2	1	1	2M	

5. HEALTH SERVICES

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Linkage to SDGs	2023/2024						Responsibilities
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Resource requirement (Ksh,)	
Program 1:Medical Services											**Directorate: medical services**
Outcome: Improved service delivery											
SP 1.1 Health		Completion of Doctors	Percentage of		25	25	25	25	100%	24,024,112	

infrastructure		Plaza/Amenity wards	completion								
		Completion of Nyamira eye hospital at Nyamweturek o	Percentage of completion		25	25	25	25	100%	10,172,004	
		Completion of 0PD and Inpatient at Ekerenyo	Percentage of completion		25	25	25	25	100%	18,262,622	
		Completion of Inpatient wards at Manga Hospital	Percentage of completion		25	25	25	25	100%	16,766,578	
		Completion Inpatient wards and theater at Magwagwa	Percentage of completion		25	25	25	25	100%	980,455	
		Completion in patient wards at Nyamusi Hospital	Percentage of completion		25	25	25	25	100%	6,828,315	
		Completion of twin staff house at motagara	Percentage of completion		25	25	25	25	100%	3,990,155	
		Completion of twin staff house at emenyenche health facility	Percentage of completion		25	25	25	25	100%	1,720,610	
		Completion of OPD at Kenyamware	Percentage of completion		25	25	25	25	100%	1,337,914	
		Completion of Twin staff house at Nyakeore	Percentage of completion		25	25	25	25	100%	1,546,676	
		Completion of twin Staff house at kahawa	Percentage of completion		25	25	25	25	100%	1,715,205	
		Completion of OPD at Nyaobe	Percentage of completion		25	25	25	25	100%	1,775,582	
		Completion of twin staff	Percentage of		25	25	25	25	100%	1,556,597	

		house nyanchonoria	completion								
		Completion of twin staff house at chaina	Percentage of completion		25	25	25	25	100%	3,505,363	
		Completion of 300 bed capacity isolation block at nyamira hospital	Percentage of completion		25	25	25	25	100%	49,239,516	
		Proposed Renovation and installation of new cooling system at NCRH Mortuary	Percentage of completion		25	25	25	25	100%	9,040,205	
		proposed renovation of NCRH Laboratory	Percentage of completion		25	25	25	25	100%	5,450,509.40	
		Completion of maternity at isoge health facility	Percentage of completion		25	25	25	25	100%	1,499,601	
		Completion of maternity block at Nyankono Health Centre	Percentage of completion		25	25	25	25	100%	3,499,310	
		Isolation complex			0	0	0	0	0	0	
		Ekerenyo OPD block			0	0	0	0	0	0	
		Kiangoso staff house			25	25	25	25	1	12,000,000	
SP 1.1 Total										**174,911,329**	
S.P 1.2 Emergency and Referral Services		Ambulance procured	No. of ambulance procured	**SDG 3**	0	1	0	0	1	8,000,000	
		Hospitals with Accident and Emergency Centres	No of hospitals with Accident and		0	0.5	0	0.5	1	15,000,000	

			Emergency Centres								
SP 1.2 Total										**23,000,000**	
S.P.1.3 Hospital Specialized Services		Establish functional radiology unit at Kijauri	functional radiology unit established	**SDG 3 & 13**	0.5	0	0.5	0	1	10,000,000	
		Establish Ophthalmic Unit at Ekerenyo SCH	Functional Ophthalmic Unit established		0	0.5	0	0.5	1	10,000,000	
		Establish functional Urology unit at NCRH	functional urology unit at NCRH established		0	0	0	1	1	5,000,000	
		Modernize lab at Borabu SCH			0	0.5	0.5	0	1	10,000,000	
		Modernize lab at Ekerenyo SCH	Modern, Equipped lab		0	0.5	0.5	0	1	6,000,000	
		Construction of mother child hospital			0	0.5	0.5	0	0	0	
		Construction of level 4 hospital at Ekerubo Gietai			0.5	0.5	0	0	1	20,000,000	
		Upgrade of NCRH to level 5			0	0	0	0	0	0	
		Construction of modern funeral funeral home			0	0	0	0	1	20,000,000	
		Construction of incinerators	No of incinirators constructed		0	0	0	0	0	0	

		Hopitals renovated	No of hospitals renovated		1	1	0	0	2	5,000,000	
		Accrediting hospitals to be baby friendly	No of hospitals accredited to be baby friendly		0	0	0	0	0	0	
		Establish 2 staff breast feeding centres	No of breast feeding centres		0	0	0	0	0	0	
		Operation theatre constrcuted	No of theatre constructed		0	0	0	0	0	0	
		Construct and equip a Kitchen at Keroka SCH	functional Kitchen at Keroka established		0	0	0	0	0	0	
SP 1.3 Total										**86,000,000**	
SP 1.4 Hospital Nutrition Services		Food and rations	No of hospitals supplied with adequate food and rations	**SDG 2 & 3**	25%	25%	25%	25%	100%	10,000,000	
SP 1. 4 Total										**10,000,000**	
Total requirement Programme 1										**293,911,329**	
PROGRAM 2: HEALTH PRODUCTS AND TECHNOLOGIES											**Directorate: Health Services**
Outcome: Improved commodity security in health facilities											
S.P 2.1 Pharmaceuticals and non pharmaceuticals		Facilities stocked with essential medicines and medical supplies	Proportion of days facilities were stocked with	**SDG 3&9**	20%	20%	20%	20%	80%	150,000,000	

		(EMMS) annually	EMMS annually								
		Pharmaceutical Manufacturing Plants Phase 1	Pharmaceutical Manufacturing Plant civil works done		0.25	0.25	0.25	0.25	1	10,000,000	
S.P 2.1 Total										**160,000,000**	
S.P 2.2 Medical equipment and technologies		Improve preventive maintenance on plant and medical equipment	Medical equipment maintained						100%	15,000,000	
		Revolving drug fund	No of revolving drug fund established		0	0	0	0	0	0	
		Renovation of county drug store	No of county drug store renovated		0	0	0	0	0	0	
		Installation of integrated logistics MIS	No of integrated logistics MIS installed		0	0	0	0	0	0	
		Procure medical equipment as per norm and standard for primary health facilities	Medical equipment procured		25%	25%	25%	25%	100%	15,000,000	
		Equipping of 80 bed amenity at county referral hospital	No. of 80 bed amenity equipped at		0	20%	20%	10%	50%	15,000,000	

			county referral hospital								
S.P 2.2 Total										**45,000,000**	
Total requirement for Programme 2										**205,000,000**	
PROGRAMME 3. PROMOTIVE AND PREVENTIVE HEALTH SERVICES											**Directorate: Promotive and preventive health**
Outcome: To Reduce Incidence Of Preventable Diseases And Mortality In The County											
S.P. 3.1: Rehabilitation of Primary Health Care Infrastructure		Repair of burning chambers in selected 10 facilities	No of burning chambers constructed	**SDG 3&6**	0	5	5	0	10	2,000,000	
		Construction of Pit latrines in 10No. primary facilities	No of Pit latrines constructed in primary facilities		0	5	5	0	10	5,000,000	
		Renovate and establish laboratory rooms in primary facilities currently not offering lab services	No. of laboratories renovated in primary facilities		1	0	1	0	2	5,000,000	
S.P 3.1 Total										**12,000,000**	
SP. 3.2 Communicable Disease control services		HIV/STI control			25%	25%	25%	25%	100%	1,000,000	
		Malaria control activities			25%	25%	25%	25%	100%	1,000,000	
		TB control Services			25%	25%	25%	25%	100%	1,000,000	
S.P 3.2Total										**3,000,000**	
SP3.3. Non Communicable Disease control		Diabetes and hypertension screening services			0%	25%	0%	25%	50%	1,000,000	
		Cancer screening activities			50%	0%	50%	0%	100%	3,000,000	

S.P 3.3 Total										**4,000,000**	
SP3.4 Environmental health services		Hygiene and sanitation	No. of water tanks installed and handwashing facilities		25%	25%	25%	25%	100%	4,000,000	
		Disease surveillance activities			0	50%	0	50%	100%	700,000	
S.P 3.4 Total										**4,700,000**	
SP 3.5 Reproductive,Maternal, Neonatal, Child and Adolescent Health Services		Family Planning			25%	25%	25%	25%		6,000,000	
		Immunization activities			25%	25%	25%	25%		7,000,000	
		Scaling up skilled care deliveries			25%	25%	25%	25%		1,000,000	
		Constrction of staff house in HF	No of staff houses constrcued		1	1	1	1	4	12,000,000	
		Maternity units operational	No of maternity units operational		0	0	1	0	1	3,000,000	
		Procurement of vaccine fridges	No of vaccine fridges procured		1	2	1	1	5	2,500,000	
		Youth friendly centers set up	No of youth friendly centers set up		0	0	0	0	0	0	
		Adolescent and youth Sexual Reproductive Health			20%	20%	20%	20%	80%	5,000,000	
S.P 3.5 Total										**36,500,000**	
Total requirement for Programme 3										**60,200,000**	

PROGRAMME 4: HEALTH ADMINISTRATION, POLICY, PLANING, MONITORING AND EVALUATION AND SUPPORT SERVICES											Directorate M&E
SP4.1 General administration and support services		Inclusivity and absorption of undefined cadres in the existing workforce(mother mentors,peer educators,hts counselors,sample collectors and CHVs)			100%	0%	0%	0%	100%	100,000,000	
		ICT equipment procured(laptops,computers and accessories)			0	5	0	0	5	500,000	
		Employment of Health care workers			0	0	0	0	0	0	
		Payment of casual wages at Primary health level			1	0	0	0	1	18,000,000	
S.P 4.1 Total										**118,500,000**	
S.P. 4.2: Health policy and planning, Monitoring and evaluation		Nyamira Health Sector Plan	No. of Nyamira Health Sector Plan		0	0	1	0	1	1,000,000	
		County programs Strategic Plan(HIV, Community Health, Nutrition, M&E, HIS) developed	No. of County programs Strategic Plan(HIV, Community Health, Nutrition, M&E, HIS)		0	0	1	0	4	4,000,000	

			developed								
		Environmental Health Policy and Bill enacted	No. of Environmental Health Policy and Bill enacted		0	0	1	0	1	5,000,000	
		One County Health Investment and Strategic Plan (CHSSP) developed	No. of One County Health Investment and Strategic Plan (CHSSP) developed		0	0	1	0	1	5,000,000	
		County Pharmaceutical Policy and Bill enacted	No. of County Pharmaceutical Policy and Bill enacted		0	0	1	0	1	5,000,000	
		Maternal and Child health Policy and Bill	No. of Maternal and Child health Policy and Bill		0	0	1	0	1	5,000,000	
		HRH strategic plan	No. of HRH strategy implemented		1	0	0	0	1	14,000,000	
		Health Sector Report developed	No. of Health Sector Report developed		1	0	0	0	1	500,000	
		APR developed	No. of APR developed		0	0	0	1	1	200,000	

		Projects monitoring and Evaluation	No. of Projects monitoring and Evaluation reports developed		0	1	0	1	2	650,000	
		Preparation of Health Department Budget	Health budget developed		0	0	0	1	1	750,000	
		Inventory Management	No. of inventory Managements done		0	1	0	0	1	200,000	
		Supportive supervision activities	Supervision reports made		0	0	1	0	1	50,000	
		Performance reviews	No of performance review meeting held		0	0	0	1	1	1,000,000	
		Data Quality Audits	No. of DQAa done		0	0	0	1	3	600,000	
		FIF scale up activities			1	0	1	0	2	600,000	
sp 4.2 Total										**43,550,000**	
Total requirement for Programme 4										**162,050,000**	
Total requirement for the Health Services (All Programmes)										**721,161,329**	

6. TRADE, INDUSTRY AND COOPERATIVE PROMOTION

Programme Name: Trade Promotion and Investment Development		**Responsibilities**
Objective: Create a conducive business environment		**Directorate: Trade**
Outcome: Improved business environment		

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)				Total Budget (KSh. M)*	promotion and investment
				quarter 1 Target	quarter 2 Target	quarter 3 Target	quarter4 Target	TOTAL	
.Market infrastructure development and Management	Modern Market constructed	Number of modern markets		2	2	2	2	30m	
	Markets Sheds constructed	Number of market sheds constructed		2	2	2	2	5.5m	
	Markets fenced	Number of markets fenced		2	2	2	2	3m	
	Mama Mboga sheds established	Number of mama mboga sheds constructed		2	2	2	2	2M	
	Markets repaired	Number of markets repaired		1	0	1	1	1.5M	
	Modern Ablution blocks constructed in major market centres	Number of modern Ablution blocks constructed in major market centres		1	0	0	1	16M	
		Investors conferences		1	0	0	1	10M	
	Modern toilet constructed	Number of Modern toilets constructed		1	0	1	1	9M	
	Modern stalls/kiosk	Number of Modern		1	0	1	1	9M	

	s constructed	stalls/kiosks constructed							
	Construct Shoe Shine Sheds in market centres	Number of Shoe Shine sheds Constructed in market Centre		1	0	0	0	0.5M	
	Supply markets with water including drilling boreholes	Number of markets supplied with water including drilling boreholes		1	0	0	0	3M	
	Market committees Established	Number of Market committees Established		2	1	1	1	0.5M	
	Market committees election held and facilitate	Number of Market committees election held and facilitate		2	3	2	3	1M	
2.Traders Capacity building and awareness creation	1.Traders trainings conducted on business management and awareness creation	Number of traders trainings on business skills held		1	0	0	1	1.5m	
	Business sensitization for information dissemination and awareness creation conducted	Number of sensitizations on business related matters held		1	1	1	1	0.4M	
3.Market access through Participatio	International and Regional trade fairs	Number of International and Regional		1	1	1	1	4M	

n in trade fairs and exhibitions	and exhibitions participated	trade fairs and exhibitions participated							
	Local trade fairs and exhibitions participated	Number of Local trade fairs and exhibitions participated		1	1	1	1	1M	
4.Business Regulation and Revenue generation	Business mapping to have data of all businesses carried out	Number businesses mapping to develop data on all businesses		0	1	O	0	1M	
	Sensitizations and meetings of licensing team to plan and strategize on licensing and revenue generation	Number of meetings to plan and strategize on business licensing and revenue collection improvement done		2	2	2	2	2.9m	
	Business Licenses issued	Number of businesses licensed		1000	500	500	1000	1M	
	Revenue collected through business licenses	Amount of Revenue generated through business licensing		5M	5M	10M	5M	25M	
	Market fee /dues collected	Amount of Revenue generated from market fee		2M	2M	2M	2M	8M	
5.Affordable Business finance	Traders Revolving loan Scheme established through enactment of an Act	Number of loan scheme established by enacting an Act		1	0	0	0	3M	

	Businesses funded	Number of businesses funded		30	30	20	20	0.5M	
		Amount lent to businesses		10 M	10 M	5M	5M	1M	
	Loan repayment from beneficiaries	Amount of loan paids		5M	2M	3M	2M	2	

Programme Name: Tourism promotion and development								**Responsibilities**
Objective: To promote and market tourism in the county.								**Directorate: Tourism promotion and development**
Outcome: Increased Tourism Sector Contribution to the County's Earnings								
Sub	**Key Output**	**Key**	**Planned Targets and Indicative Budget (KSh. M)**				**Total**	
Programme		**Performance Indicators**	**QUARTER 1**	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**	**Budget (KSh. M)***	
			Target	**Target**	**Target**	**Target**		
Tourism promotion and marketing	Tourists Arrivals Arrived	No. of tourists arrivals	100	100	100	100	**1.5M**	
	County branding	No of branding done	1	0	0	1	**30M**	
	Tourism exchange forum	No of forums held	1	0	0	1	**100M**	
	Hotel Occupancy	No. of bed nights occupied	250	250	250	250	1000	
	Trade fairs hosted	No. of meetings/confrences and events hosted	2	1	1	2	**5M**	
Tourism Infrastructure Development	Tourist attraction sites protected and developed	No of tourist attraction sites protected	1	0	1	1	**9M**	
		-protection of keera falls						
		-protection of Manga ridge	1	0	0	0	**5M**	
		-protection of Kiabonyoru hills	1	0	0	0	**5M**	

		Development of keera falls	1	0	0	0	**5M**	
		Development of manga ridge	1	0	0	0	**5M**	

Programme Name: Fair trade practices and consumer protection (Weights and Measures)									**Responsibilities**
Objective: To ensure the use of accurate weighing and measuring equipment's in trade transactions encourage fair trade practices and protect consumers in order to enhance social economic development.									**Directorate: Weights and Measures**
Outcome: Increased consumer satisfaction and compliance to laws and regulation									
	Key Output	**Key Performance Indicators**	**Linkages to SDG Targets ***	**Planned Targets and Indicative Budget (KSh. M)**				**Total Budget (KSh. M)***	
				QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER4**		
				Target	**Target**	**Target**	**Target**		
		Amount of revenue collected		187,500	187,500	187,500	187500	750,000	
Sub Programme	Revenue collected	Weighing and measuring equipments verified	Number of weighing and measuring equipments verified		1000	500	500	500	
	Promotion of fair-trade practices and consumer protection	Number of trader's premises inspected		25	25	25	25	1.5M	
	Traders premises inspected	Number of complaint registered and investigated		2	3	3	2	0.5M	
	Complaint registered	Number of weights		1	0	0	1	0.5M	

	and investigated	and measures cases prosecuted in the court of law							
	Weights and measures Cases prosecuted in the court of law	Number of trainings conducted		1	1	1	1	1.5M	
	Traders/consumers trainings conducted	Bi-annual calibration of working standards		1	0	0	1	0.6M	
	Calibration of working standards at national legal metrology laboratory	Number of workshop established		1	0	0	0	2M	
Establish weights and measures workshop and Procure working standards	Workshop established	Number of workshop established Number of standards procured		1 1 sets	0 0	0 0	0 1 set	2M 3M	
	Working standards procured	Number of standards procured		1 sets	0	0	1 set	3M	

PROGRAMME NAME: INDUSTRIAL PROMOTION AND DEVELOPMENT		**Responsibilities**
OBJECTIVE: BUILD RESILIENT INDUSTRIAL INFRASTRUCTURE, PROMOTE SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION		**Directorate of Industry**
OUTCOME: IMPROVED INDUSTRIAL ENVIRONMENT		

Sub - Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M) QUARTER 1 Target	QUARTER 2 Target	QUARTER 3 Target	QUARTER 4 Target	Total Budget (KSh. M)*	
1.Industrial infrastructure development	Renovation and refurbishment of	No. of Industrial development centres refurbished		1	0	0	1	3M	
	industrial development centres and food processing plants	No. of Industrial development centres refurbished		1	0	0	1	3M	
	Establishment of a leather processing plant	No. of plants established		1	0	0	0	50M	
	Equiping the centres with tools and machines	No. of tools and machines provided		1sets	1 sets	1 sets	0 sets	5M	
	Industrial development centres and food processing plants	No. of industrial centers and food processing plants established	Goal 9	2	1	1	1	15M	

7. TRANSPORT, ROADS AND PUBLIC WORKS

Programme 1 : Road Transport								Responsibilities
Outcome: Improved transportation of good								**Director Roads**
Objective: Ensure passable and safe road network								
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2023/2024**				**Total Cost (Kshs) M**	
			Q1	**Q2**	**Q3**	**Q4**		
Construction of Roads and bridges	Roads constructed to bitumen standard	Km of roads constructed to bitumen standard	2	1	1	1	120	
	Roads constructed to gravel standard	Km of roads constructed to gravel standard	20	20	20	20	100	
	Bridges Constructed	No. of Bridges Constructed	1	0	0	0	10	
	Box culverts constructed	No. of Box Culverts Constructed	1	1	1	1	0	
	Foot bridges constructed	No. of foot bridges constructed	1	1	1	1	80	
	Pipe culverts Constructed	M of pipe culverts constructed	100	100	100	100	7.5	
	Road Management System Procured	No of Road Management System Procured	1	0	0	0	15	
	Road Constructed Alternative Technology	KM of Road done by Alternative Technology	1	1	0	0	10	
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	Km of roads rehabilitated & maintained	40	40	40	30	150	
	Road construction equipment purchased	No. of road construction equipment purchased	5	0	0	0	100	
		Total					**592.5**	
Programme 2 : Transport and Mechanical Services								**Director Transport and mechanical**
Objective: Ensure timely maintenance of vehicles and machinery to minimize down town								
Outcome: Improved service delivery through continued availability of vehicles and machines								
Sub Programme	**Key Output**	**Key performance Indicators**						
Maintenance of motor vehicles and road construction machinery	Workshop constructed	No. of workshop constructed	1	0	0	0	15	
	Workshop equipment purchased	No. of workshop equipment purchased	1	0	0	0	1	
	Motor vehicle and machinery Serviced	No. of motor vehicles and machinery serviced	5	5	5	10	0.75	
	Motor vehicle and machinery repaired & maintained	No. of motor vehicle and machinery repaired & maintained, Tyres	5	5	5	10	8.5	
Fuel shortage and adulteration	Construction of a petrol station	No of petrol stationed construction	1	0	0	0	0	

Purchase of Construction Equipment and Machinery	Construction Equipment's Purchased	No of Construction Equipment's Purchased	2	2	2	2	400	
Purchase of Supervising Vehicles	Supervising Vehicles Purchased	No of Supervising Vehicles Purchased	1	1	1	0	15	
Procurement of County Fleet Management System	County Fleet Management System Procured	No of County Fleet Management System Procured	1	0	0	0	15	
		Total					**455.25**	
Programme 3: Disaster Management								**Director Disaster management**
Objective: Ensure resilient disaster preparedness and response								
Outcome: Strengthen Disaster management capacity								
Sub Programme	**Key Output**	**Key performance Indicators**						
Rapid response to disaster through improvement of disaster response infrastructure and equipment.	Purchase fire engine	No of fire engine purchased	1	0		0	30	
	Purchase of PPE Kits	No. of PPEs Purchased	1	0	0	0	2	
Disaster risk reduction	Inspection of public facilities	No of facilities Inspected	100	50	50	100	1.5	
	Disaster Mgt training conducted	Disaster Mgt training conducted	7	7	7	14	35	
		Total					**68.5**	
Programme 4 : Public Works								**Director Public works**
Objective: Ensure all tender documents are prepared on timely as per request and development is controlled								
Outcome: Improved physical and social infrastructure in urban areas								
Sub Programme	**Key Output**	**Key performance Indicators**						
Government Buildings	Office block buildings completed	No. of offices constructed	1	0	0	0	20	
	Tender documents prepared	No. of tender documents prepared.	10	10	10	20	50	
	Project management	No. of projects supervised.	10	10	10	20	3	
Building development control	Building plans approved	No. of building plans approved	25	25	25	25	2	
		Total					**75**	
Programme 4 : General Administration Planning and Support Services								**Director Administration**
Objective: To support and increase efficiency in service delivery.								
Outcome: Improved and efficient administrative, financial and planning support services								
Sub Programme	**Key Output**	**Key performance Indicators**						
General administration	Employee compensation	No. of employees compensated	50	50	50	4	84	
Policy Development and Planning	Statutory reports	No. of statutory reports prepared and Submitted on time	3	3	2	2	3	

	Preparation of the bills and policies	No. of bills and policies developed	1	1	1	1	4	
	Monitoring and evaluation reports	No. of monitoring and evaluation reports	40	20	20	20	2	
Human resource Development	Staff trained	No. of staff trained on competency skill	5	5	5	5	4	
Programme Name: CORPORATE COMMUNICATION								**Director Communication**
Objective: To Create awareness to the Public on Government Projects, Programs and Effective Service Delivery								
Outcome: Communication Results								
Sub Programme	**Key Output**	**Key performance Indicators**						
Corporate communication	Sensitization of internal and external stakeholders	Number of stakeholders trained	100	100	100	100	2	
	Staff trained	Number of staff trained	2	1	1	1	1	
	Established of information/ Media center	Number of information/Media center	1	0	0	0	2	
	Structured publications and documentaries	Number of publications and documentaries	3	3	3	3	6	
	Established Feedback mechanism on county projects/programs	Number of feedback on county projects/programs	3	3	3	3	2.4	
	Developed policies and regulations	Number of policies and regulations	1	1	0	0	2	
	Purchased communication tools/Working tools	Number of communication tools	5	5	3	2	15	
Programme Name: ENERGY								**Director: Energy**
Objective: Full access to affordable, adequate and reliable energy for social-economic transformation.								
Outcome: Electricity Coverage Increased from 49.5% to 70%								
Sub Programme	**Key Output**	**Key performance Indicators**						
Street lighting	Installation of 1000 solar powered lights	No. of solar powered lamps installed.	50	50	50	50	50	
	Installation of 500 electric lights in major towns.	No. of electric lights installed	25	25	25	25	20	
Rural Electrification	70 percent rural area coverage	%age access rate	2%	0	0	0	0	
Establishment of Other sources of Energy	Establishment of 1 power generation plant.	No. of power generation stations	1	0	0	0	100	
Programme Name: INFORMATION COMMUNICATION AND TECHNOLOGY								**Director ICT**
Objective: To be a leading ICT hub in provision of quality and timely information with the use of the Technology								
Sub Programme	**Key Output**	**Key**						
ICT Infrastructural development		Performance Indicators						
	Trained ICT officers	Number of ICT staff trained	1	1	2	1	1	
	Implemented ICT Policy	Number of ICT Policies	1	0	0	0	2	

	Implemented ICT Steering Committee	Number of ICT Steering Committee	1	0	0	0	2	
	Maintained and serviced computers, printers and networks	Number of machined serviced	1	0	0	0	2	
	Bought ICT Machines and equipment	Number of machines purchased	1	2	1	1	2	
	Established call center	Number of call centers	1	0	0	0	8	
	Established ICT innovation hub	Number of Innovation centres	1	0	0	0	5	
	Installed Local Area network	Numbers LANs installed	1	0	0	0	1	
	Established Biometric system	Number of Biometric systems	1	0	0	0	50	
	Established Fleet and fuel management system	Number of Fleet and fuel management system	1	0	0	0	10	
	Established E cabinet and MS Office 365	**Number of E-cabinet and MS office 365**	1	0	0	0	10	
	Established Backup and network servers	**Number of backups and network servers**	1	0	0	0	10	
	Established Data centers	Number of Data centres	1	0	0	0	10	
	Established Hot spot wifi connectivity	Number of wifi Hot spots	1	0	0	0	2	
	Established telecommunication (VOIPs)	Number of VOIPs installed	1	0	0	0	2	
	Established IFMIS (Point to point connection)	Number of point to point connectivity	1	0	0	0	1	
		Total					118	

8. PULIC SERVICE MANAGEMENT

Programme 1: Economic planning, Budget Formulation and Co0rdination Support Services									**Responsibilities**
Objective: To Strengthen policy formulation, economic planning resource allocation, specialized community funding and awareness									**Director: Economic planning**
Outcome: Improved livelihood due to proper allocation of the resources on planned programmes and their targets									
Sub	**Key Output**	**Key**	**Linkages to SDG**	**Year 1**					
Programme		**Performance Indicators**	**Targets***						
				Cost	**Q1**	**Q2**	**Q3**	**Q4**	
0County monitoring and evaluation framework	M&E Policy Developed	Number of policies developed		3,000,000	1	0	0	0	

and reporting	M&E framework developed	Number of frameworks developed		3,000,000	1	0	0	0	
	motor vehicle provided	Number of motor vehicles procured		6,000,000	1	0	0	0	
	Capacity built staff	Number of officers capacity built		8,000,00	25	25	25	25	
	Recruited M&E officers	Number of officers recruited		2,079,720	2	1	1	1	
	M&E system in place	Number of M&E systems procured		5,000,000	1	0	0	0	
	Office space provided	Number of offices leased		1,200,000	1	0	0	0	
	Preparation of the progress reports	Number of progress Reports prepared		4m	1	1	1	1	
	Prepared County indicator handbook	Number of Hand book prepared		0	0	0	0	0	
Economic coordination and Special Funding	County statistical abstract prepared	Number of statistical abstract prepared		10m	1	0	0	0	
	County profiles updated	No of county profiles updated		1m	1	0	0	0	
	Quick win Projects done to fastrack the implementation of the SDGs	Number of Quick win Projects done to fastrack the implementation of the SDGs		20m	8	8	8	6	
		Sensitization reports	No of sensitization done on PH	4m	3	3	3	1	
		Schedule of the persons trained							
		Mid and End Term Review of the County Integrated Development Plan and its Strategic Plans	No of reviews done	0	0	0	0	0	
		Preparation of the Long Term Development Plan 2028-2032 (CIDP)	No of CIDP Prepared	0	0	0	0	0	
		Preparation of the Strategic Plans 2018-2022	No strategic plans prepared	0	0	0	0	0	

		Joint venture on Economic block	No of joint ventures initiated	4m	1	1	1	1	
		Social intelligence interrogation and Reporting	No of interrogations done	10m	8	8	8	6	
		SDGS, VISION 2030, AGENDA 2026 ETC	No of sensitization done	5m	8	8	8	6	
County statistical formulation, documentation and research	Operationalization of the County Information and documentation centres	Number of the County Information and documentation centers operationalized		5m	1	1	1	2	
County MTEF budgeting and formulation.		Preparation of the Budget Policy Documents (ADP, CBROP, CFSP, DMSP, SECTOR REPORT AND PBB)		15m	2	2	1	1	
		Preparation of the budget implementation reports		1m	1	1	1	1	

Programme 3: County Financial Management, Budget Execution and Control Support Services								**Responsibilities**
Objective: To ensure quality financial resources enhancement, control and advisory								**Director Budgetting & Director Accounts**
Outcome: Better managed and controlled public financial management system								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets and Indicative Budget (KSh. M)**				**Total Budget (KSh. M)***	
			Year 1					
			Q1	**Q2**	**Q3**	**Q4**		
/	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed	1	1	1	2	30,000,000	
Accounting and control services	Capacity built staff	Number of officers	25	25	25	25	100,000,000	

		capacity built						
	Revenue Collection automated	Number of Revenue collection systems automated	1	0	0	0	50,000,000	
	Assets managemen t register developed	Number of assets registers developed	1	0	0	0	60,000,000	
	Records managemen t system developed	Number of records managemen t systems developed	1	0	0	0	60,000,000	
	motor vehicle provided	Number of motor vehicles procured	1	0	0	0	6,000,000	
Objective Assurance/Audi t Services	motor vehicle provided	Number of motor vehicles procured	1	0	0	0	6,000,000	
	Office space provided	Number of offices leased	1	0	0	0	6,000,000	
	Audit System in place	Number of systems procured	1	0	0	0	8,500,000	
	Audit Reports prepared	Number of reports prepared	10	10	10	11	103,720,000	
	Sensitization forums conducted	Number of forums held	1	1	1	1	12,000,000	
	Risk policy document developed	Number of risk policy documents	1	0	0	0	3,000,000	
	Audit trainings conducted	Number of officers trained	4	4	4	3	13,800,000	
	Subscription fees paid	Number of officers paid for	4	4	4	3	21,825,000	
Supply chain management services	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed	1	1	1	2	30,000,000	

	Capacity built staff & suppliers	Number of officers & suppliers capacity built	25	25	25	25	85,000,000	
	County revenue streams created	Number of Revenue streams created	0	0	0	0	0	
	Revenue Collection automated	Number of Revenue collection systems automated	1	0	0	0	50,000,000	
	Records management system developed	Number of records management systems developed	1	0	0	0	60,000,000	
	Fleet and Fuel management system developed	Number of Fleet & Fuel management systems developed	1	0	0	0	60,000,000	
	motor vehicle provided	Number of motor vehicles procured	1	0	0	0	6,000,000	

Sub-Sector 2; Public Service Management								
PROGRAMME 1: GENERAL ADMINISTRATION POLICY PLANNING								**Responsibilities**
Objective: To enhance efficiency and effectiveness in service delivery								**Director Administration**
Outcome: Improved services delivery								
Sub Programme	**Key Output**	**Key Performance Indicators**		**YEAR 1**				
			Cost	**Q1**	**Q2**	**Q3**	**Q4**	
General administration and Support Services	Monthly payroll processed	Number of months processed	500,000	3	3	3	3	
	Capacity built staff	Number of officers capacity built	6,000,000	25	25	25	25	

	Leased offices and equipped	Number of offices leased and equipped	4,400,000	4	4	4	4	
Policy development and planning	Developed policies, service delivery charter	Number of policies developed	12,000,000	2	2	1	1	
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed & reviewed	3,000,000	1	0	0	0	
	Developed Service Charter	Service Charter developed	3,000,000	0	0	0	0	
	Developed Annual Work Plan & Procurement Plan	Number of Plans developed	2,000,000	1	1	0	0	
	Ward Offices Constructed	Number of offices constructed	32,000,000	1	1	1	1	
coordination and development of decentralized units	uniforms procured	number of uniforms procured	5,000,000	15	15	15	15	
	project/program coordination reports	Number of project/program coordination reports submitted	1,000,000	20	20	20	20	
	motor vehicle provided	Number of motor vehicles procured	6,000,000	1	0	0	0	
	project implementation status reports generated	number of reports generated	2,000,000	5	5	5	5	
	stake holder meetings organized and attended	no. of stakeholder meetings held	3,000,000	5	5	5	5	
	public participation & civic education forums coordinated	no of public participation forums held	3,000,000	5	5	5	5	
	field officers trained	no. of field officers trained	2,000,000	8	8	8	6	

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT & DEVELOPMENT								Responsibilities
Objective: To Ensure timely delivery of core managerial and leadership competencies								Director Human Resource
Outcome: Improved services delivery								
Sub		Key						
Programme	Key Output	Performance Indicators		Year 1				
			Cost	Q1	Q2	Q3	Q4	
Human Resource Development	Records Management System established	Number of RMS established	12,000,000	1	0	0	0	
	Mental wellness & Counselling Unit established	Number of Mental wellness & Counselling Unit established	3,000,000	1	0	0	0	
	Departmental structures and designs reviewed	Number of departmental structures and designs reviewed	500,000	3	3	3	3	
	Performance management system developed	Number of officers on PC	15,000,000	1	0	0	0	
		NO. of pc reports developed	2,000,000	1	0	0	0	
	Staff Performance Appraisal conducted	Number of officers appraised	6,000,000	1	0	0	0	
	Staff welfare system developed	Number of Staff Welfare Associations established	15,000,000	1	0	0	0	
		Number of HIV &AIDs awareness carried out	2,000,000	1	0	0	0	
		Number of work environment programmes carried out	2,000,000	1	0	0	0	
	Employee exit management	No Employees	4,000,000	1	1	0	0	

	programs developed	prepared for exit						
	Annual Staff audit undertaken	Staff Audits report prepared	10,000,000	1	0	0	0	
	Continuous professional development program undertaken	No of officers on CPD program	8,000,000	10	10	10	10	
	Internship programme		15,000,000	50	50	50	50	
	Telephone bills/Cards		480,000	3	3	3	3	
	employee Training and development	Number of training needs assessment report	4,000,000	0	0	0	0	
	employee training on career progression process	Number of officers trained on career development process as per schemes of service	3,000,000	75	75	75	75	
	annual report on the Performance of the HR function	no of reports developed	2,000,000	1	0	0	0	
	Corruption prevention interventions and implementation of public service values and principles	no of interventions and reports prepared	5,000,000	1	1	1	2	

PROGRAMME 3: PUBLIC PARTICTIPATION				**Responsibilities**
Objective: To establish a well-structured coordination, management and administration framework for public participation				**Director Public Participation**
Outcome: Effective public participation, framework for citizen engagement programmes				
Sub	**Key Output**	**Key**	**Planned targets**	

Programme		Performance Indicators	Q1	Q2	Q3	Q4	total	Resource requirement kshs (m)	
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	1	1	0	0	2	2	
	Developed CE curriculum	Number of curriculums developed	1	0	0	0	1	5	
Management & coordination of Public Participation	Mapped marginalized and minority groups	Number of groups mapped	5	5	5	5	10	2	
	Developed service charters	Number of charters developed	1	0	0	0	1	2	
	A well-informed resident of the ward	Number of wards covered	5	5	5	5	10	2	
	Strengthened complaints and redress mechanisms	Number of redress mechanisms established	1	0	0	0	1	1	
	Strengthened feedback and reporting mechanisms	Number of feedback forums held	5	5	5	5	10	2	
	Published reports	Number of reports published	1	1	1	1	2	1	
	motor vehicle provided	Number of motor vehicles procured	1	0	0	0	1	6	
PROGRAMME 4:SECURITY ENFORCEMENT & COMPLIANCE									

Objective:									**Director Enforcement and Compliance**
Outcome:									
Sub	**Key Output**	**Key**	**Planned targets**						
Programme		**Performance Indicators**	**Q1**	**Q2**	**Q3**	**Q4**	**Totals**	**Resource requirement kshs (m)**	
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	0	1	0	0	1	2	
	Office space provided	Number of offices leased	1	0	0	0	1	1.2	
	Holding yard provided	Number of yards leased	0	1	0	0	1	1.2	
	Enforcement equipment & tools procured	Number of enforcement equipment& tools procured	25	25	25	25	100	2	
	Band equipment procured	Number of band equipment procured	25	25	25	25	100	3	
	Capacity built staff	Number of staff capacity built	25	25	25	25	100	4.5	
	Uniforms procured	Number of uniforms pr procured	107	107	107	108	429	5.2	

PROGRAMME 5: SPECIAL PROGRAMMES									**Responsibility**
Objective:									**Director special programs**
Outcome:									
Sub	Key Output	Key Performance Indicators	Planned target						
Programme			Q1	Q2	Q3	Q4	Totals	resource requirement kshs (m)	

special programme			0	1	0	0	1	80	

Project Name	Location	Objective	Description of Key Activities	Estimated cost (KSh.)	Source of Funds	Lead Agency
construction of sub-county offices	Nyamira north	To provide conducive work environment and ensure enhanced service delivery	to enable the sub-county admins &sub-county staff to deliver their services efficiently and effectively	8M	GOK	PSM
Digitization of HR registry	Headquarters	To ease retrieval of records and management	To inform on recruitment plans	25M	GOK	PSM
Carry out staff work load analysis	Headquarters	To determine optimal staff levels	To determine skill sets for optimal utilization of staff	6M	GOK	PSM

THE COUNTY ASSEMBLY

PROGRAMME 1: GENERAL ADMINISTRATION POLICY PLANNING									**Responsible**
Objective: To Ensure timely delivery of core managerial and leadership competencies									**Director Administration**
Outcome: Improved services delivery									
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned targets**					**Resource requirement**	
			Q 1	**Q 2**	**Q 3**	**Q 4**	**TOTALS**	**M)***	
General administration and Support Services	Office space leased	Number of offices leased	0	1	0	0	1	5	
	Capacity built staff	Number of officers	2	2	2	3	9	3	

		capacity built							
	Public Service Week held	Number of Public Service Week Held	1	0	0	0	1	2	
	Established Records Managemen t System	Number of Records managemen t systems procured	0	1	0	0	1	0.01	
	Developed policies, service delivery charter	Number of policies developed	0	1	1	1	3	6	

P.1 Administration and support services Objective: **To improve efficiency in service delivery Outcome:** **Improved efficiency in service delivery**							
Delivery Unit	**Key Output**	**Performance indicators**	**Targ ets 2022/ 2023**	**Targe ts 2023/2 024**	**Targ ets 2024/ 2025**	**Targ ets 2025/ 2026**	**Targe ts 2026/2 027**
Sub Programme: SP 1.1 Administration and Support Services							
The County Assembly	Proper and timely Remunerati on	Timely payment of MCAs and Staff monthly salaries		100%	100%	100%	100%
	Effectivene ss in service delivery	Formulate the Nyamira County Assembly Strategic Plan		1	0	0	0
		Institute County Assembly service charter		1	0	0	0

		Timeliness in committee meetings and public participation for a		1	0	0	0
		customer satisfaction surveys		1	2	2	2
	Performance appraisal system (PAS) in place	No. of PAS evaluations done		4	4	4	4
Sub Programme: SP 1.2 ICT Support Services							
The County Assembly	Efficient network established	Number of offices networked	100%	100%	100%		
P.2 Physical Infrastructure and Equipment Objective: **To develop infrastructure at the County assembly to improve working environment**							
Programme: P.2 Physical Infrastructure and Equipment		**Outcome: Improved Physical Infrastructure and Equipment for better working environment**					**4**
Delivery unit	**Key output**	**Performance indicators**	**Targets 2022/2023**	**Targets 2023/2024**	**Targets 2024/2025**	**Targets 2025/2026**	**Targets 2026/2027**
Sub Programme: SP 2.1 Physical Infrastructure and Equipment							
The County Assembly	Improved infrastructure	Construction and completion of speaker's residence	0	1	0	0	0
		Construction and completion of County Assembly Office Complex	1	1	1	1	1
		Speaker´s residence constructed	0	1	0	0	0

		Acquisition of furniture for 20 new Ward offices	0	5	5	5	5
		Acquisition of furniture for County Assembly Offices	0	1	0	0	0
		County Assembly renovations.	0	0	1	0	0
		Equipping the Speakers residence	0	1	0	0	0
		Acquisition of Projects Monitoring and Evaluation vehicles	0	1	1	1	0
		Automation of County Assembly Chambers	0	0	1	0	0
		Landscaping of the County Assembly	0	1	0	0	0
		Installation of County Assembly Electronic filing system	0	1	0	0	0
		Acquisition of Computers, printers and IT equipment for MCAs	0	20	10	10	100%

Programme: P.3 County Assembly Clerk Services Objective:

To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation Outcome:

Effective and efficient delivery of services.

Delivery unit	**Key output**	**Performance indicators**	**Targets 2022/2023**	**Targets 2023/2024**	**Targets 2024/2025**	**Targets 2025/2026**	**Targets 2026/2027**
Sub Programme: SP 3.1 Legal Advisory Services							

The County Assembly	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills passed	15	20	20	20	20
		No. of bills passed	15	20	20	20	20
		No. of bills passed	100%	100%	100%	100%	100%
Sub Programme: SP 3.2 Financial Services							
The County Assembly	Prudently managed resources	No. of budgets prepared	1	1	1	1	1
		No. of internal audits done	4	4	4	4	4
		No. of payments effected	100%	100%	100%	100%	100%
Sub Programme: SP 3.3 Procurement Services							
The County Assembly	Adherence to procurement policies, procedures and regulations	No. of tender committee meetings held	10	14	14	14	14
		No. of tenders awarded	100%	100%	100%	100%	100%
		No. of tender prequalification ion exercises held	1	1	1	1	1
		No. of Procurement Plans	1	1	1	1	1

		developed					
		No. of supervisory projects site visits held	100%	100%	100%	100%	100%
		No. of updated procurement inventory	4	4	4	4	4
Sub Programme: SP 3.4 Support and Co-ordination of Committees							
The County Assembly	Research done	No. of Research Done	4	4	4	4	4
	Meetings held	No. of minutes of committee meetings	72	144	144	144	144
	Reports generated	No. of committee reports generated	80	80	80	80	80
Sub Programme: SP 3.5 Human Resource Development							
The County Assembly	Staff trained	No. of staff trained	5	10	20	20	50
Sub Programme: SP 3.6 Capturing and Recording of Assembly Proceedings							
The County Assembly	Acquisition of Hansard Equipment	No. of Hansard equipment's purchased	30	5	5	5	5
Programme: P.4 County Assembly Service Board Objective: **To enhance professionalism, staff development and members welfare Outcome: Enhanced professionalism, staff development and member's welfare**							
Delivery	**Key output**	**Performance**	**Targets 2022/20**	**Targets**	**Targets 2024/20**	**Targets 2025/20**	**Targets 2026/202**

unit		indicators	23	2023/2024	25	26	7
Sub Programme: SP 4.1 Personnel Services							
The County Assembly	Recruitment and placement done	No. of Employees recruited to	100%	100%	100%	100%	100%
	Human resource structure established	No. of Human Resource Structures Established	10	10	10	10	10
Sub Programme: SP 4.2 Members' Welfare							
The County Assembly	Members capacity built	No. of workshops attended	10	15	15	15	15

9. NYAMIRA MUNICIPALITY

Programme Name: Environment and social support services								**Responsibility**
Objective: To establish and designate landfills, dumpsites and disposal sites								**Municipal manager**
Outcome: A habitable and safe environment								
Sub programme	**Key Output**	**Key Performance Indicators**	**Planned Targets and Indicative Budget (KSh. M)**					
			Target Qr1	**Target Qr2**	**Target Qr3**	**Target Qr4**	Total	
Environmental Services	Garbage Collected in municipality	No. of Tones collected.	5,000	5,000	5,000	5,000	5,000,000	
	Acquisition of Dumpsite	Number of dumpsites acquired	1				10,000,000	
	Purchase of skip loaders	Number of skip loaders purchased.						

	Purchase of skips	Number of skips purchased	7.5	7.5	7.5	7.5	5	
	Construction of sewage system		75	75	75	75	50	
	Erected bill boards	No of erected bill boards	5	5	5	5	3	
Social Services	Public participation	No of platforms done.	1	1	1		15,000,000	
Programme Name: Municipal Infrastructure and Disaster Management								
Objective: To improve infrastructure and mitigate disasters.								
Outcome: Integrated, developed, and safe infrastructure.								
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets and Indicative Budget (KSh. M)**					
			Year 1	**Year 2**	**Year 3**	**Year 4**		
			Target	**Target**	**Target**	**Target**		
Roads, Transport and Public Works	Urban areas Infrastructure delivery (Opening of access roads/streets)	Access roads opened	1				200,000,000	
		Access roads maintained	1				100,000,000	
	Purchase of Staff transportation vehicles.	No of vehicles purchased	1				5,000,000	
	Construction and maintenance of drainage systems	No of drainage systems constructed	1	1	1		30,000,000	
Land Survey.	Constructing cut off drains	No of cut-off drains constructed	5	5	5	5	50,000,000	
	Construction of gullies	No of gullies constructed	7.5	7.5	7.5	7.5	10,000,000	
	Street lighting and high masts	No of streets covered lighted	1				8,000,000	
		No of masts raised	5	5	5	5		

	Bridge development	No of bridges constructed	1				2	
	Formulation and implementation of a Municipal spatial plan	Approved Spatial plan.	1				20,000,000	
	Purchase of land	No. of lands purchased	1				2,000,000	
	Building Inspections	No of inspections carried out.	50	50	50	50	10,000,000	
	Civic education on process of proper planning and approval of buildings.	No of civic education sessions conducted.	1.5	1.5	1.5	1.5	20,000,000	
	Procurement of Survey Equipment for the Municipality.	No Of Equipment procured	1	1	1		500,000	
	Development of a GIS database for spatial management and LIS	LIS System developed for the Municipality	1				2,000,000	
	Securing of Public Lands from Encroachment through Surveys.	No of land parcels reclaimed	5				100,000,000	
		.No of title deeds issued for Public land parcels.	2	1	1	1	1,000,000	
	Construction of a fire station’	No of fire stations constructed.	1				5,000,000	
	Purchase of Fire Engines and firefighting equipment (FFE)	No of fire Engines purchased	1				100,000,000	
		No of FFE purchased	3	3	2	2	13,000,000	
Disaster management	Recruitment of Fire Fighting Personnel	Recruited Personnel	2	1	1	1	1,000,000	

	Formation and Training of a Municipal Health and Safety Committee.	Health and Safety Committee in place.	1				4	
	Policy formulation	No of policies formulated	2	2	1	1	1	
	Conduct	Safety Audits conducted	1	1	1		1	
	Development of Emergency Action Plans	No of Plans developed.	2	1	1	1	2M	

EDUCATION AND VOCATIONAL SERVICES

PROGRAMME: MANAGEMENT OF ECDE &CCC										**Responsible: Director ECDE &CCC**
OBJECTIVE: To Enhance access and quality Early Childhood Development and Education services.										
OUTCOME: Improved access, equity, retention, completion, transition and holistic development of the child										
SUB PROGRAM	**KEY OUTPUT**	**KEY PERFORMANCE INDICATORS**	**LINKAGE TO SDGS**	**PLANNED TARGETS**						
				1st quarter	**2nd quarter**	**3rd quarter**	**4th quarter**	**Total**	**Resource requirements KSH (M)**	
Improved informal employment	Workshop /classes constructed	Number of workshops/ classes constructed	SDG4	5	5	5	5	20	60	
	Classes refurbished	Number of classes refurbished	SDG4	2	2	2	2	4	8	
	Incubation centers constructed	Number of incubation centers constructed	SDG4	0	1	0	0	1	10	
	Policies developed	Number of policies developed		1	0	1	1	3	6	

	Salaries paid	Number of support staff paid		100 %	100 %	100 %	100 %	100 %	12	
	Utilities paid	Number of VTCs utilities paid		100 %	100 %	100 %	100 %	100 %	10	
	Trainers and supervisors recruited	Number of trainers and supervisors recruited	SDG 4,8	16	18	18	18	70	50	
	Trainings done	Number of trainers trained		5	5	5	5	20	2.5	
	Training and learning materials provided	Number of training and learning materials provided	SDG 4,9,	10	10	10	10	40	10	
	Assorted tools and equipment provided	Number of assorted tools and equipment provided	SDG 4,9,	10	10	10	10	40	20	
	Centers participated in skills development	Number of centers participated in skills development		10	10	10	10	40	5	
	Co-curricular activities conducted	No of co-curricular activities conducted		10	10	10	10	40	5	
	County education support fund beneficiaries	Number of county education support fund beneficiaries		10,000	10,000	10,000	10,000	40,000	140	
TOTAL									**338.5**	