

REPUBLIC OF KENYA



**NYAMIRA COUNTY
ANNUAL DEVELOPMENT PLAN 2019/2020**

THE COUNTY OF POSSIBILITIES

KENYA



AUGUST 2018

NYAMIRA COUNTY VISION AND MISSION

Vision

“A leading County in efficient utilization of resources, effective provision of essential services, industrial growth and development initiatives for improved quality of life for all”

Mission

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

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ACRONYMS AND ABBREVIATIONS

ADP-Annual Development Plan

CBOs-Community Based Organizations

CGN-County Government of Nyamira

CIDP-County Development Plans

CPSB-County Public Service Board

DHS-Department of Health Services

DRSRS-Directorate of Remote Sensing and Resource Surveys

ECDE-Early Childhood Development and Education

EWEMNR-Environment, Water, Energy, Minerals and Natural Resources

GDP-Gross Domestic Product

GYSCSS-Gender, Youth, Sports, Culture and Social Services

HMIS-Health Management Information System

ICT-Information and Communication Technology

IFMIS-Integrated Financial Management System

KRB-Kenya Roads Board

LHUD-Land, Housing and Urban Development

LVSWSB-Lake Victoria South Water Services Board

MTEF-Medium Term Expenditure Framework

NGOs-Non Governmental Organizations

PACDU-Public Administration and Coordination of Decentralized Units

PFM-Public Finance Management Act

TRPW-Transport, Roads and Public works

YP/HCC-Youth Polytechnics / Home Craft Centers

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 is in line with the aspirations of the People of Nyamira and the Kenya Constitution 2010. Devolution as outlined in Kenya Constitution 2010 presents great opportunity for realizing shared development and prosperity. The process of devolution has progressed five years.

This County Annual Development Plan (CADP) is developed pursuant to section 126 of the Public Finance Management Act (PFMA), 2012. The County Government of Nyamira has put in place measures to ensure that devolution works for the benefit of the people. Various policies, regulations and bills formulated previously with the sole aim of strengthening implementation structures and institutions and stamping out wastage of resources.

The proposed priority programmes contained in the 2019/2020 Annual Development Plan intend to meet these strategic objectives, which will in turn 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 Third Medium Term Plan (2018-2022) of Kenya Vision 2030, Nyamira County Integrated Development Plan (2018-2022) and the respective County Departmental Strategic Plans.

The major aim of this ADP 2019/2020 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.

JACKLINE MOMANYI
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

This is the sixth Annual Development Plan to be tabled in the County Assembly in accordance with the requirements of the Public Finance Management Act, 2012. It outlines the broad strategic fiscal framework, together with a summary of county's spending plans, as a basis of 2019/2020 budget. Therefore, the overriding policy thrust of 2019/2020 as envisaged in this Annual Development Plan, is to sustain economic growth of Nyamira County. This is ensured focusing on economic policies and infrastructural programmes aimed at facilitating agricultural sector to expand, promote productivity and build the resilience necessary for employment creation and poverty reduction through food security and affordable health care while at the same time laying emphasis on key high impact programmes and projects.

The preparation of the 2019/2020 ADP was achieved through consultation and co-operation between County Treasury and all County Departments. Much of the information in this report was obtained from the County Government Departments.

We have also received valuable inputs from the public during CIDP 2018-2022 preparation, which enabled us generate this development plan.

A core team in the County Economic Planning spent a significant amount of time putting together this Annual Development Plan. We are grateful for inputs from each and every one of the team.

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

CHAPTER ONE

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN (ADP)

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

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

-a description of how the county government is responding to changes in the financial and economic environment;

-programmes to be delivered with details for each programme of-

-the strategic priorities to which the programme will contribute;

-the services or goods to be provided;

-measurable indicators of performance where feasible; and (iv) the budget allocated to the programme;

-payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

-a description of significant capital developments; (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

-a summary budget in the format required by regulations; and

-Such other matter as may be required by the Constitution or this Act.

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

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

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

1.1 Background of the County

1.1.1. Nyamira County Position and Size

Nyamira County is one of the forty-seven counties in Kenya. The County borders Homabay County to the North, Kisii County to the West, Bomet County to the South East and Kericho County to the East. The County covers an area of 899.4km². It lies between latitude 00 30' and 00 45' south and between longitude 34 45' and 35 00' east.

1.1.2. Physiographic and Natural Conditions

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

The county is divided into two major 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. Annual rainfall ranges between 1200 mm-2100 mm per annum. The long and short rain seasons start from December to June and July to November respectively, with no distinct dry spell separating them. The maximum day and minimum night temperatures range between 28.7°C and 10.1°C respectively, resulting to an average normal temperature of 19.4°C which is favorable for both agricultural and livestock production.

1.1.3. Administrative and Political Units

Administratively, the Nyamira County is divided into 5 sub-counties namely Nyamira, Nyamira North, Borabu, Manga and Masaba North. The county is further subdivided into 14 divisions with 38 locations and 90 sub locations. Borabu sub-county is the largest with an area of 248.3km² followed by Nyamira North sub-county with an area of 219.3km² while Manga sub-county is the smallest with an area of 111.3 km².

Politically, the County has four constituencies, namely, West Mugirango which covers administrative boundary of Nyamira sub-county; Kitutu Masaba covering administrative boundaries of Manga and Masaba North Sub-counties; North Mugirango with administrative boundary of Nyamira North sub-county except the proposed Kiabonyoru division in Nyamira North sub-county, which forms part of Borabu constituency and covers the entire administrative boundary of Borabu sub-county. The county also has twenty county assembly wards namely, Bogichora, bonyamatuta, Nyamaiya, Nyamira Township and Bosamaro in Nyamira South Subcounty; Ekerenyo, Itibo, Bomwagamo, Magwagwa and Bokeira in Nyamira North Subcounty; Manga, Kemera and Magombo in Manga Subcounty; Gachuba, Gesima Rigoma in Masaba North Subcounty; Kiabonyoru, Mekenene, Esise and Nyansiongo in Borabu Subcounty.

1.1.4. Demographic Features

The total population for Nyamira County has been projected to 632,046 in 2012 of which 303,252 are males while 328,783 are females with reference to the 2009 National Human Population and Housing Census. The population is expected to increase to 667,716 and 692, 641 in 2015 and 2017 respectively. The inter census population growth rate is estimated at 1.83 percent which is below the national growth rate of 3 percent.

a) Human Development Indicators

Table 1: Human Development Indicators for Nyamira County

Indicators	Weight (County)	Weight (National)
Human Development Index (HDI)	0.5428	0.561
Youth Development Index (YDI)	0.5219	0.5817
Gender Development Index (GDI)	0.4480	0.4924
Human Poverty Index (HPI)	0.257	0.291

Source: Kenya National Human Development Report, 2009

b) Human Development Index (HDI)

Human Development Index (HDI) is an indicator of long and healthy life, acquisition of knowledge and a reasonable standard of living. These factors are measured by; life expectancy at birth, adult literacy rate and the combined enrolment ratio at primary, secondary and tertiary levels and GDP per capita measured in Purchasing Power Parity (PPP) in US dollars. Table 1 above shows that the Nyamira county HDI is lower than the national HDI. Therefore, it can be concluded that the residents of the county are not better off in the three respects.

c) Human Poverty Index (HPI)

This index brings together different areas of deprivation which means the denial of the most basic opportunities and choices. It's the opposite of the HDI which measures progress as it measures the most deprived in the country in the same three areas as HDI. Table 4 shows that the County Human Poverty Index (HPI) is lower than that of the national one hence the county needs to embrace Poverty reduction initiatives which should be amplified and diversified.

d) Gender Development Index (GDI)

It is a measure of how gender inequality in knowledge acquisition, longevity and health and standard of living affect human development. The gap between the GDI and the HDI is a measure of gender inequalities. Table 8 shows that there is a significant variation between the county's HDI and the GDI

the former being higher. Therefore, the county is still not free from gender inequalities. Policies need to be put in place to reduce the gap and empower women.

e) Youth Development Index

The Youth Development Index is based on; acquisition of wealth, access to education and training, access to labour markets (employment and income), longevity of life (sexual and reproductive health), access to social services and opportunities and conditions. Table 1 shows that YDI of the county is lower than that of the country, therefore a lot needs to be done to improve the index and ensure that the youth lead better lives in future.

1.1.5. Infrastructure and Access

a) Road Network

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

b) Information and Communication

Information and Communication Technology (ICT) is vital sub-sector necessary for the county development. The county has 5 post offices (Nyamira, Ikonge, Keroka, Nyansiongo and Kebirigo) and 15 sub post offices. There is one licensed stamp vendor, four private couriers and 45 cyber cafes that operate within the county. There are also 1713 landline telephone connections in the county. The population distribution to the nearest post office in percentage ranges between 0.6 percent for 0-1 kms, 26.8 percent for 1.1-4.9 kms while 72.6 percent are 5 kms and above. Mobile network coverage in the county is at 92 percent. However, landline connectivity and post office presence is low at 28 percent and 0.02 percent respectively.

c) Financial Institutions

Various financial institutions serve Nyamira County residents; these include six major banks and four micro-finance institutions. These banks are situated in Nyamira and Keroka towns. Furthermore, two banks have decentralized banking services to the local level by established agencies. The presence of 69

Savings and Credit Co-operative (SACCO) supplements the services offered by the banks and empowers their members through lending.

d) Educational Institutions

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

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

There are two public university campuses in the county, Keroka and Nyamira, which are of the Kisii University. In addition, there are two private university campuses namely: Kenya Methodist University as well as Busoga University of Uganda. There are two science and technology colleges and 15 youth polytechnics in the county as well as 8 accredited private colleges.

e) Energy Access

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

The 2009 Population and Housing Census indicated that 8,913 households have electricity connection constituting about 6.8 percent of the total households in the county. About 4,044 households representing 45 percent of the connections are in the urban areas with approximately 4,869 representing 55 percent of the connections are in the rural area. Lantern and tin lamp are a common source of lighting in the rural areas at 39 percent and 55 percent of the rural households respectively. The county needs to

extend electricity to strategic trading centres to contribute to the industrial transformation of the economy and poverty reduction. This is possible through the Rural Electrification Programme.

1.2. OVERVIEW OF THE ANNUAL DEVELOPMENT PLAN

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

1.2.1. County Strategic Objectives

- a) Infrastructure Development: This will include interventions in roads, energy (street lighting) and ICT development.
- b) Agriculture, Rural and Urban development: livestock, fisheries and agriculture, spatial planning and housing development.
- c) Water and Environment: spring protection, drilling of boreholes, wetlands conservation and promotion of bamboo tree planting.
- d) Health: Priorities in this sector will include funding healthcare infrastructure, communicable and non-communicable diseases and drugs.
- e) Social Sector: priority areas will be in education (ECDE & Youth polytechnics), Culture, Sports, Youth, Cooperatives, Trade development and opportunities for vulnerable members of our society.
- f) Enhancing Governance, Transparency and Accountability in the Delivery of Public Service

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

In line with Section 12 of the PFM Act 2012, the County has adopted Programme Based Budgeting, which requires measuring results and outcomes of the budget implementation. Therefore, there is need to strengthen Monitoring and Evaluation structures, which will provide a mechanism for feedback on the effectiveness/efficiency in the implementation of the programmes and projects set out in this Annual Development Plan. This will ensure consistency in terms of programme/project achieve the overall departmental objectives and goals.

The major aim of this ADP 2019/2020 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. Implementation of governance reforms, public financial management, public service and business regulation complement ADP. Once implemented, this will enhance the county's competitiveness to attract both domestic and foreign investors.

CHAPTER TWO

NYAMIRA COUNTY DEVELOPMENT ANALYSIS

2.1. INTEGRATING THE ANNUAL DEVELOPMENT PLAN

2.1.1. Integrated Development Planning

Integrated Development Planning is defined as “a process through which efforts at national and devolved levels of government and other relevant public institutions are coordinated at local level, and through which economic, social, environmental, legal and spatial aspects of development are brought together to produce a plan that meets the need and targets set for the benefit of local communities”

2.1.2. Legislations Governing the County Integrated Planning

a) County Government Act 2012

The County Government Act 2012, in fulfillment of constitutional requirement to legislate preparation of county plans, details the goals and procedures of “County Planning” (Part XI of the Act). County planners are required to prepare 5-year Integrated County Development Plans (CIDP) and the Annual County Budgets to implement them. Under Article 100(h) of the Act, County Planning provides a platform for unifying planning, budgeting, financing programmes, implementation, and performance review”. A county planning unit shall be responsible for “coordinated integrated development planning”. County plans will have the goal of promoting harmony with national and other county plans, land-use plans, urban planning and environmental conservation.

The County Government Act, 2012, section 104 (1), states that, “a County Government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the County Executive Committee and approved by the County Assembly”. It also states that the County Planning Framework (as in the definition above) shall integrate economic, physical, social, environmental and spatial planning. In addition to an Integrated County Development Plan, each county should have to have the following:

1. A County Sectoral Plan
2. A County Spatial Plan; and
3. A City and Urban Areas Plan

These County Plans (section 107(2)) “shall be the basis for all the budgeting and planning in a county”.

b) Public Finance Management Act (PFMA), 2012

The Public Finance Management Act (PFMA), 2012, emphasizes the aspirations of the County Government Act and emphasizes fiscal planning. Whereas the County Government Act requires a “five-year County Integrated Development Plan”, the PFMA (Part IV (126) (1)) requires both a long-term and medium term plan. According to the PFMA, a budget process for the county government in any financial year shall consist of the following stages: Start with an integrated development planning process, which shall contain both short term and medium term plans. Every county shall prepare a development plan as per Article 220 (2) of the constitution. Projects and other expenditure contained in the plan form the basis for budgeting.

c) Urban Areas and Cities Act, 2011

Urban Areas and Cities Act (2011) underscores the need for 5 year integrated development planning and align annual budgeting to the plan. These plans are separate from those of the county. Section 36 (2) of the Act states that “an integrated urban or city development plan shall bind, guide, and inform all planning for development and decision-making and ensure comprehensive inclusion of functions.”

d) Constituencies Development Fund Act 2013

The CDF Act 2013 provides for the county projects committee under part VII with the following membership;

1. The County Governor
2. The senator,
3. women representative,
4. All members of the parliament in the county,
5. A national government official,
6. Chairpersons of the constituencies,
7. In-charge of the county treasury,
8. In-charge of the county planning,
9. All county departmental heads in county whose dockets various projects fall and

10. An officer who shall be the secretary and ex-officio member.

The chair to this committee shall be elected amongst the members. Section 38 of the Act directs that the chairperson of the Constituencies Development Fund Committee for each constituency shall table a list of the projects for that constituency at a meeting of the County Projects Committee. This committee meeting convenes a meeting for that purpose and submits the aforementioned list to the County Assembly in order to align the said projects with the County development plans and policies. The committee may also make impromptu visits to the approved projects.

2.1.3. Annual Development Plan Linkages with Kenya Vision 2030 and Medium Term Plan

Sessional Paper Number 10 of 2012 on Kenya Vision 2030 is the National Policy Economic Blueprint that entrenches Kenya Vision 2030 as the long-term development strategy for Kenya. The Kenya Vision 2030 aims to transform Kenya into a *modern, globally competitive, middle- income country providing a high quality of life to all its citizens*. Kenya Vision 2030 is a product of highly participatory, consultative and inclusive stakeholder's process conducted throughout the country and in all sectors of the economy. The Vision anchors on three key pillars: economic; social; and political.

The Economic Pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 per cent per annum and sustain the same until 2030 in order to generate more resources to reinvigorate the economy to meet its envisaged goals and aspirations. The key sectors in this pillar include tourism, agriculture and livestock, manufacturing, wholesale and retail trade, Business Process Outsourcing (BPO) and financial services. A seventh sector, oil and mineral resources, has now been added taking cognizance of the recent developments. The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture. The Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society.

The three pillars are anchored on a number of foundations, which serve as enablers that create an environment that is geared towards the realization of Vision 2030. These include macroeconomic stability; continuity in governance reforms; enhanced equity and wealth creation opportunities for the poor; infrastructure; energy; Science, Technology and Innovation; Land Reforms; Human Resource

Development; Security and Public Sector Reforms. An additional enabler, national values and ethics, has been included following the passing of the Constitution of Kenya 2010.

The Kenya Vision 2030 is phased; to be implemented in successive five year Medium Term Plans. The first plan covered the period 2008-2012. The Medium Term Plan (MTP 2013-17) is the second in a series of successive 5-year plans under which the Kenya Vision 2030 is to be implemented. The third MTP 2018-2022 draws on lessons learnt in implementing the first MTP. It seeks to implement the flagship projects identified under Vision 2030 over the five-year period together with incomplete flagship and other projects and programmes in the previous Medium Term plan. It will also take due cognizance of the devolved structure of government following promulgation of the Constitution of Kenya 2010 and recent discovery of oil and mineral resources.

The broad key priority areas that will be the focus of the Second MTP include; employment creation, development of human resource through expansion and improvement in quality education, health and other social services. In addition to reducing the dependence of the economy on rain fed agriculture through expansion of irrigation, higher investment in alternative and green sources of energy and improving the economy's competitiveness through increased investment and modernization of infrastructure. Other key priority areas include increasing the ratio of saving, investment and exports to GDP; Implementation of key Kenya Vision 2030 Flagship projects including development of LAPSSSET Corridor; improving national security; Promoting national values and ethics; and Continue implementing the Constitution including devolution.

County Government Act, 2012, states that county government shall plan for the county. These plans shall guide appropriation of funds. The County Executive Committee shall develop the plans and the County Assembly approve them. This Act along with the Public Financial Management Act, 2012, therefore calls for preparation of Annual Development Plans, which must be aligned to the National Development Plan.

County governments therefore must embrace the Kenya Vision 2030 and Medium Term Plans during preparation of county development plans. In particular, Medium Term Plan supports implementation of Vision 2030 flagship projects. In addition, counties will need to identify specific projects and

programmes for implementation over the medium term period towards achievement of the Kenya Vision 2030 and MDG goals.

a) Linkages with the Kenya Constitution, 2010

The Constitution of Kenya (2010) prescribes national values and principles of governance including sharing and devolution of power. It creates a two-tier government; a national government and 47 county governments. The Fourth Schedule delineates the functions of the national and county governments. A total of 14 functions have been devolved to the counties. The main ones include: county planning and development; agriculture; county health services; control of air pollution, noise pollution, other public nuisances and outdoor advertising and cultural activities, public entertainment and public amenities. Further, county roads and transport; animal control and welfare; trade development and regulation; pre-primary education and village polytechnics; specific national government policies on natural resources and environmental conservation; county public works and services; fire-fighting services and disaster management; and, control of drugs and pornography. Importance is also placed counties to ensure participatory development and capacities are developed at the county and community level. Five laws which provide the framework for devolution have been enacted, namely: Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012.

The PFM Act 2012 provides for effective and efficient management of public resources. Article 125 of the Act requires the budget process for county governments in any financial year to consist of Integrated Development Planning process which include long term and medium term planning as well as financial and economic priorities for the county over the medium term. Articles 126 of the Act further obligates each county government to prepare an integrated development plan that includes strategic priorities for the medium term that reflect the county government's priorities and plans, a description of how the county government is responding to changes in the financial and economic environment; and, programmes to be delivered.

The County Governments are composed of the County Executive Committee and County Assemblies. The County Executive Committee is expected to supervise the administration and delivery of services to citizens as well as conceptualize and implement policies and county legislation. The County Assembly

plays a legislative as well as oversight role on all County public institutions including the urban areas and cities. The county governments are required to prepare the County Integrated Development Plans to enable prioritization of socio-economic development issues at the local level. This is mandatory before the funding of county projects and programmes.

The Annual Integrated Development Plan therefore seeks meet this requirement and ensure that there is a comprehensive planning tool upon which planning at the county can be done as per the requirement of the constitution of Kenya 2010 and other legislations thereafter.

b) Medium Term Expenditure Framework (MTEF)

The MTEF creates a link between development policies, strategies and priority activities pertaining to specific sectors with the budgeting process for a three-year rolling period. It is a tool that ensures that projects / programmes are funded and instills discipline in the allocation and use of resources. The Annual development plan links to the MTEF process via a series of annual work plans that shall form the basis of annual budget preparation. In order to ensure a strong CIDP-MTEF linkage, the CPMU will coordinate the sectoral annual work plans and budget preparation process and consolidate them into County Annual Work Plan.

c) County Annual Development Plans

The law requires that County Annual Development plans are mandatory plans be submitted to the National Treasury, Commission on Revenue Allocation and the Controller of budget as per section 126 of the Public Finance Management Act 2012. The plan outlines the broad strategic fiscal framework, together with a summary of county's spending plans, as a basis of 2019/2020 budget. The plan is a part of component of the County Integrated Development Plan. The county Government of Nyamira has prepared the County Integrated Development Plan (CIDP) and the county sector plans as required by the Kenyan constitution and the county government Act, 2012

2.2. DEPARTMENTAL ACHIEVEMENTS, CHALLENGES & WAY FORWARD

2.1. DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

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

Departmental Vision

To guide the County public service in providing effective and efficient service delivery in Nyamira County.

Departmental Mission

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

Departmental major achievements for the period of 2017/2018

DIRECTORATE	ACHIEVEMENTS
Human resource management and development	Strengthened management and development of Human resource in the county. Performance management- CECs signed Performance Contacts
Administration and coordination of decentralized units	Decentralized administration up to ward level Operationalization of sub counties through employment of sub county administrators and ward administrators.
Civic education & public participation	Organized and coordinated public participation forums.
Corporate communication	Production of departmental bulletins for the ten departments and five sub counties, improved media relations, well planned and managed County events.
Enforcement and compliance	Enforced Compliance Developed a policy, bill on enforcement and compliance Training of a County Band
Ict & e-governance	Laid a foundation of ICT infrastructure. Purchase of firewall and mail server
Special programs	Newly Established Directorate

DEPARTMENTAL STAKEHOLDERS AND THEIR CONTRIBUTIONS

Stakeholder	Contribution
County Public service Board	Recruitment of staff
Salaries and Remuneration commission.	Advise on salaries and remuneration Set standards and guidelines on salary and remuneration of County Public Service.
Employment and labour relations court	Resolve industrial disputes

County Government Departments	Undertake the implementation of HR strategies and policies. -Allocation of financial resources -Ensure adequate staff -Formulate policies guiding Planning process -Establish and functionalize departmental committees. (Departmental Human Resource Management Advisory Committee, Departmental Performance Management Committee, Departmental Training Committees) Establish and functionalize County Human Resource Advisory Committee, County Central Training committee, County performance Management Committee.
Public Service Commission of Kenya	Handling Appeals
County Assembly	Provide oversight, legislations and policy
National Hospital Insurance Fund.	Receiving statutory deductions for medical protection
National Social Security Fund.	Receive statutory deductions for social protection
Local Authority Pension Fund (LAPFUND)	Receive statutory deductions for social protection
Local Authority Pension Trust Fund (LAPTRUST)	Receive statutory deductions for social protection
Kenya Revenue Authority	Receive tax deductions
Communication Authority of Kenya	Communication regulations
National State Departments	Legislations and policy formulation. Consultancy
The Kenya school of Government	Capacity building of the county public service.
County Treasury	Provide updated financial information. Timely disbursement of funds. Facilitation on field activities for the benefit of the county.
External Auditors	Objectivity in internal reporting
ICT Authority	Regulate ICT practices.
Professional bodies	Regulate practices and standards in the relevant professions.
Intergovernmental	
Council of Governors (CoG)	Linkage between the County government and national government.
County Assembly	Legislation of legal framework/ oversight role
Community organizations	Increased Efficiency and effectiveness
Civil society	Enhanced service delivery processes
County Government and departments	Provision of multi-sectorial technical personnel, policy guidelines & financial resources,
Development partners (World Bank, IntraHealth, Danish Development Authority, Intersol)	Resources (financial and technical support)
Information Professionals Africa (IPA) Ltd	A consultant contracted by the World Bank to put up ICT infrastructure at Nyamira County Government.
Ministry of information	ICT rules and partnership

Challenges and way forward

CHALLENGE	WAY FORWARD
Staffing levels, capacity and competency	Develop policy and guidelines on staff transfers and deployment, Recruitment of additional staff and continuous training and development
Uncoordinated staff trainings	Institutionalize framework for staff training and development, centrally undertake staff training need assessment.
Inadequate result based performance management appraisal	Disseminate policy, Functionalize performance management, for County and Departments.

Office space	Construction of twin ward offices.
Weak inter-governmental relations	Operationalize county inter-governmental forum. Adequate funding of inter-governmental activities
Slow decentralization of administrative structures	Decentralize and unbundle administrative structures to the lowest level (village)
Weak institutional framework of public participation	Establishment of institutional framework
Inadequate facilitation of field coordination and administration services	Policy formulation and decentralization of county treasury.
High wage bill currently standing at ksh.2.5 billion Annually.	Human resource skills audit and rationalization of staff. Review respective departmental structures to align with functions. Implement report on Capacity Assessment and Rationalization Programs (CARPS)
Huge death gratuity benefits to benevolent families	Establishment of a county staff welfare association.
Lack of an enforcement and compliance bill and policy.	Finalize enforcement and compliance bill & policy, operationalize the bill & policy
Weak surveillance, patrols, supervision and enforcement of county programs.	Purchase of communication gadgets for surveillance, purchase of surveillance vehicle, uniforms and identification cards for officers. Restructuring and training of enforcement officers.
Lack of communication bill and policy	Finalize the communication bill and policy.
Inadequate working equipment	Purchase of working equipment.
Low county government visibility	Production of documentaries on developmental activities, branding. Conduct gavana mashinani across the county
Lack of essential enablers of Public Participation	Establish appropriate enablers of public participation which includes: Rolling out civic education curriculum. mapping out sectorial working groups, development of support program and Building capacity.
Weak ICT infrastructure and capacity.	Installation of LAN at the sub-counties offices Installation of ICT Resources centers at the sub-counties offices Installation of Radio Calls Installation Biometric System Installation of Data Record Management systems Recruitment of staff Procure high bandwidth
Newly established directorate of special programs without structures, critical personnel and policy.	Putting structures in place, Recruitment of critical personnel, development of policy,
Identification of special programs housed in other departments.	Identification of special programs,

2.2.2. Department of Trade, Cooperatives, Tourism and Industry

Departmental mandate

Promotion of retail and wholesale markets, Fair trade practices and consumer protection and development of micro and small business

Departmental Vision

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

Departmental Mission

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

Departmental major achievements for the period of 2017/2018

Fencing of five markets ie. Nyasore, Matutu, Kebobora, Nyansiongo and Itibo.

Provision of water pumps to 20 Cooperative Coffee factories – Nyabomite main, Nyagoko, Kioge, Nyansangio, Eaka main, Mabariri, Nyakinimo, Bisembe, Kemera, Gesonso, Girango, Kiandegge, Moromba main, keera, Gesoko, Magwagwa main, Egetonto, Igare, Matongo, Nyabigena

Weights and Measures office was able to verify 2375 weighing and measuring equipment.

A total of 2,300 businesses licensed

Revenue from licenses kshs 14.1m

On going projects: Mosobeti market yet to be completed

Provision of coffee drying beds to twenty Coffee cooperatives factories – Nyabomite main, Nyagoko, Kioge, Nyansangio, Eaka main, Mabariri, Nyakinimo, Bisembe, Kemera, Gesonso, Girango, Kiandegge, Moromba main, keera, Gesoko, Magwagwa main, Egetonto, Igare, Matongo, Nyabigena

Departmental stakeholders and their contribution in implementing the CIDP 2013-2017

S/N	Stakeholder	Roles/Responsibilities	Assistance to the Department
1	The National Government	policy formulation and policy direction	Rely on the national Acts to enforce compliance
2	County Government	provision of resources – technical and financial	provision of facilitation
3	County Public Service Board	recruitment, promotions and trainings of staff	Provision of qualified staff
4	County Assembly	legislation of policies	Enactment of county legislation and approval of budgets
5	County Treasury	disbursement of funds	Financial facilitation
6	Kenya Union Of Saving And Credit Cooperatives (KUSCO)	training and advocacy	Capacity building and provision of credit
7	Cooperative Insurance Company (CIC)	Provision of insurance services	Provision of insurance cover
8	Commercial Banks	provision of credit facilities	Provision of credit and capacity building
9	Cooperative Tribunal	arbitration of cooperative cases	Provision of legal services to the societies and the Division of cooperatives
10	Sacco Societies Regulatory	Regulate deposit taking saccos	Assist in compliance of SACCOs with

S/N	Stakeholder	Roles/Responsibilities	Assistance to the Department
	Authorities(SASRA)		Front Office Services
11	Kenya Police	enforce law and order	Provision of secure business environment
12	Law Courts	settlement of disputes	Interpret legislation and settle dispute
13	Industrial Commercial Development Corporation (ICDC)	issuance of loans	Offer affordable credit
14	KIE	issuance of loans and trainings	Collaborate on trainings
15.	KEBS	Regulate quality	Assist in regulating standards

Departmental Challenges and Way Forward

Weak M&E system – Inadequate resource allocation to this activity could not ensure frequent monitoring and evaluation is done, paving way for stalled or sub-standard projects. With this, value for money could not be realised. To avert this scenario, monitoring and evaluation should be strengthened for sustainable development.

Poor stakeholders' involvement – Top down approach in planning could not give stakeholders enough opportunities to participate in decision making, prioritization of projects and implementation initiatives. For realising the desired output for this plan, it is of paramount importance to involve stakeholders at all levels of development planning.

Lack of political goodwill – Before implementation of devolution, resources was allocated according to political affiliations and thus affected development adversely. In the new dispensation, equitable distribution of resources will actualise implementation of strategies policies with minimal political interference.

Low funding for implementation of the plans – In some cases, low funding affected implementation of strategic plans. It is expected that this plan will be funded adequately for it to be implemented timely.

Centralization of finance at the national headquarters – Funds were transacted form ministerial headquarters, which proved time consuming. devolved finance facilitation units make processing of financial transactions quicker and thus saves on cost and time

Inadequate staff for implementation – Implementation of strategic plans has been delayed by insufficient staff, both technically and in numbers. Increasing human resource base as well as capacity is pertinent for implementation of this plan.

2.2.3. Department of Transport, Roads and Public Works Departmental mandate

The mandate of the Department of Transport, Roads and Public Works includes responsibly for the administration, supervision, control, regulation, management and direction of all matters relating transportation and public works, including:

- Design, construction, improvement, repair and maintenance of highways, local roads, airstrips and related facilities;
- Property that belongs to or is held or occupied by the county, and the works and properties acquired, constructed, extended, enlarged, repaired or improved at the expense of the county, or for the acquisition, construction, extension, enlargement, repair or improvement of which public funds are voted and appropriated by the Legislature, other than property and works assigned to another minister or department of the government of the county;
- Property management including the design, construction, repair, maintenance, heating, lighting, cleaning, and security of buildings that belong to or are held or occupied by the county and grounds that belong to those buildings;
- The leasing of real property by the county and related activities;
- The disposition of surplus real property; and,
- The administration of Acts under the responsibility of the Department and of all orders and regulations passed or made under those Acts, including those powers, functions or duties necessary or desirable for carrying out the purpose of those Acts.

Departmental Vision

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

Departmental 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

Departmental major achievements for the period of 2017/2018

Acquisition of fire engine-1No.

Road maintenance works –approximately 100 Km achieved across the county for Financial Year 2016/17 work plan.

Culvert installation and drainage works in 20 wards-600mm diameter-2000m and 900mm diameter-120m.

Road maintenance works (On-going) –approximately 30km out 200 Km achieved across the county for Financial Year 2017/18 work plan.

Design of County Headquarters-Design and documentation completed.

Recruitment of 25 new technical staff.

Design and tender documentation for other departments-120No.

Departmental stakeholders and their contribution in implementing the CIDP 2018-2022

Stakeholder	Contributions
County Public Service Board	Providing the human resources to the Department
Regulatory bodies e.g. EBK, BORAQS, IEK, AAK, MIQSK & IPK	Regulates departmental technical personnel
NEMA	Takes care of environmental impacts of the project before implementation
KeRRA, KURA & KeNHA	Take care of construction and maintenance of Rural(classified), urban and national highways within the county
Salary and remuneration commission	Advise on remuneration and emolument guidelines on County employees
County Government	Give direction on implementation of HR strategies and policy. Allocation of financial resources Ensure adequate staff Formulate policies guiding planning processes Establish county and sub-county development committees.
National Assembly	Provide enabling national legislations, policy and oversight
National Government Ministry of Transport and infrastructure	National legislations and policy
Government Training Institutes	County human resources training and development.
County Departments	Give reports on HRs and their performance
County Treasury	Provide updated financial information. Timely disbursement of funds. Facilitation on field activities for the benefit of the county.
County Assembly	Legislation of legal framework/ oversight role
Ethics and Anti-corruption unit	Public awareness and regulatory compliance
Community	Help in identification and monitoring implementation of projects Create ownership of projects and thus ensure sustainability
National Government	Legal framework. Giving policy directions from national level to county level Allocation and disbursement of financial resources. Supplementing county government in meeting staffing needs
Media and press	Cover, highlight, sensitize, report and publish events, Facilitating airing of programs and events
NGOs and Donors e.g. ADB	Funding of development projects Facilitating public forums on development issues Capacity building of the public
Data suppliers	Source of information
County Planning	Collaboration in field activities such as data collection, analysis and dissemination
Suppliers and Contractors	Provision of goods, works and services for service delivery.
International community	Improve financial base for timely implementation of planned programmes
Kenya Roads Board (KRB)	Funding of road maintenance projects through RMLF, Monitoring and evaluation of projects, Training and capacity building
Meteorological Department	Climatic conditions warnings

Departmental Challenges and Way Forward

Challenge	Way Forward
Inadequate staff capacity	Enhancement in terms of number and professional development
The department is constrained in regards to machinery and equipment to effectively carry out its mandate in infrastructural	The department needs to acquire supervision vehicles and machines and equipment for road construction.

Challenge	Way Forward
supervision and roads construction.	
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	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
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

2.2.4. Department of Health Services

Departmental Mandate

- Provision and management of county health services
- Provision of emergency medical services and disaster management
- Promotion of primary health care
- Licensing and control of undertakings that sell food to the public
- Development of County specific health legislation and policies
- Development of health infrastructure
- Resource mobilization
- Planning, implementation, monitoring and evaluation of service delivery
- Procurement of Medical supplies and equipment
- Human resource recruitment, development and management

Departmental Vision

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

Departmental Mission

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

Departmental Major Achievements for the Period 2017/18

Project/Programme	Outcome/Output	Performance Indicator	Target	Achievement
			2017/18	2017/18
Construction of staff houses	Staff house constructed	no. of staff houses constructed	34	8
Construction of maternity	Maternity services availed	No. of maternities constructed	28	17

Construction of OPD block	Health service delivery improved	No. Of OPD blocks constructed	12	17
Construction of pit latrine	Improved sanitation	No. of pit latrines constructed	1	22
Construction of theaters	Specialized services availed	No. of theaters constructed	4	4
Construction of new health facilities	Improved access to health services	No. of dispensaries constructed	60	18
Construction of ICU	ICU constructed	No. of Hospitals with ICU constructed	1	1
Renovation of health facilities	Health service delivery improved	No. of dispensaries renovated	2	17
Construction/ renovation of laboratories	Improved diagnostic services	No. of laboratories constructed/renovated	7	7
Equipping of laboratories	Improved diagnostic services	No. of laboratories equipped	42	17
Construction of kitchen	Health service delivery improved	No. of kitchens constructed	2	7
Renovation of hospitals	Improved access to health services	No. of hospitals completed/renovated	2	1
Procure ambulances	Improved referral services	No. of ambulances procured	5	5
Electrification of health facilities	Health service delivery improved	No. of h/f with electricity	8	19
Construction of incinerators	Improved sanitation	No. of incinerators constructed	5	22
Construction of ablution block	Improved sanitation	No. of ablution blocks constructed	1	2
Modernization of HMIS	NCRH modernized		1	2
Equipping for rural health facilities	Rural health facilities equipped	No. of Rural health facilities equipped with assorted equipment's	1	80

Departmental Stakeholders and their contribution in implementing the CIDP 2013/17

Stakeholder	Project
Aphia Plus	Renovation of 2 Comprehensive care units at NCRH and Masaba Sch

Departmental challenges

Delayed completion of projects by contractors

Some contractors were not able to complete the projects in the stipulated time due to their own challenges, which included lack of technological capacity, inadequate financial capacity and inadequate human resource.

Inadequate resources

The health sector is one of the largest sectors with the highest amount of resources going to personnel emoluments leaving very little for development. There is therefore need to improve on resource mobilization especially on public private partnership.

Weak monitoring and evaluation systems

There is weak monitoring and evaluation framework for project implementation. Since the project technical supervision is done in three departments of public works, procurement, Finance and health, there is need have a structured technical team from the three stakeholders to oversee the project implementation.

Delay in procurement system

Due to long bureaucratic system of the procurement system most contractors were awarded tenders late and hence had very little time to complete the projects before closure of the financial year.

Delay of payments at the county treasury

The late disbursement of resources to the county from the national treasury contributed to the late payments of the contractors which in return led to late completion of projects

Emerging issues/needs

Health is dynamic depending on various factors. Emergencies and special needs were not factored in the first CIDP resulting to over achievements in some indicators. During the period under review floods due to heavy rainfall resulted to latrines to collapse in some of our health facilities.

Way forward

- Early planning
- Creation of an M& E unit
- Improving on tender evaluation
- Completion of stalled projects

2.2.5. Department of Agriculture, Livestock and Fisheries

Departmental Mandate

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

Vision

The vision of the department is “a food secure and agribusiness oriented county.”

Mission

The mission is “To build a vibrant, competitive, market oriented and sustainable agricultural sector for improved livelihoods

Departmental major achievements for the period of 2017/2018

The priorities for the sector included; Transforming key institutions in the agricultural sector to promote agricultural growth; increasing productivity of crops, livestock and fisheries; improvement of land use policies for better utilization of land resources; and improving market access for farm produce through better supply chain management.

The specific achievements include;

Provision of subsidized farm inputs as a key intervention toward increasing crop production, crop yields and food security: Under this program, over 25Tons of maize seed & 400MT of subsidized fertilizer & lime were provided to vulnerable farmers across the 20 Counties, out of which 12,000 farmers benefited directly. Under this program, 6,000 farmers were trained on fertilizer application and soil fertility management.

Under the Greenhouse technology transfer, 80 greenhouses were distributed to 80 groups to grow tomatoes and other high value crops. Through this program, 80 groups were taken through greenhouse tomato production severally.

Commercialization of local vegetable was also prioritized and 210Kg of certified seeds were procured and distributed to 120 groups spread across the County. Over 120 Farmer groups were trained on all the aspects of local vegetable value chain. To further develop the value chain, 20 solar conduction dryers were bought in collaboration with ASDSP & Kisii University. This was intended to preserve vegetables during peak production & minimize post-harvest loses. 20 Marketing groups were also formed to aid in streamlining marketing of local vegetables in the county.

Under the promotion and commercialization of banana, over 65,000 TC banana plantlets were procured and distributed to over 250 groups in all the 20 Wards. 10 Local groups were also trained to establish hardening nurseries and each given 500 seedlings as a starter seed. This was aimed at increasing access to clean banana planting materials and job creation among our groups. 8 Banana marketing groups/organizations have also been established with the aim of addressing banana

marketing challenges. This was done in collaboration with World Vision-Nyamusi IPA, USAID-KAVES and ASDSP Nyamira.

To address value addition of banana, a banana processing plant was set up at Kiabora (Nyamusi) This was done in collaboration with World vision (processing machines) and IFAD who put up the structure.

The County government also promoted sweet potato for food security and income generation. 62.5Tons clean vines were distributed to 60 groups. With partnership with INFAS/Africa harvest, 8 Sweet potato bulking sites were established to improve farmers' access to clean planting materials.

Under land use management, soil and water conservation, we collaborated with KALRO Kisii, 2 watersheds were protected.

In soil fertility improvement, soil testing and analysis was also done during the period under review, out which 2 collaborators have come to intervene on soil acidity management. These are: Homa lime and Toyota Tsutsho Company.

The department of Agriculture was able to draft 2 bills, the Crop Agriculture Bill and Agriculture financing Bill. These are at advanced stages for ratification.

Under Extension and farmer advisory services provision, over 150,000 farmers were reached through various extension methodologies such as Group approach, individual farm visits, farmer to farmer visits, tours, farmer field schools among other.

It's important to note that there were achievements through collaborators, partners and development agencies. For example, with SHEP PLUS (Jica & GoK funded) 15 horticulture farmer groups in Manga Sub County have been trained on various aspects of commercialization of various horticultural crops. Up scaling of the "SHEP Approach" in other Sub Counties is being considered

Through collaboration with National Government, several achievements have been realized. Notable examples include: Supply of 20,000 Coffee seedlings done in collaboration with AFA –Coffee directorate. Setting up of 3 Passion fruit demonstration plots for farmers to learn, setting up and licensing of 7 nurseries, capacity building of staff on technical issues. The national government through crop protection directorate has always partnered with us in aspects of disease and pest control. For example in 2017/018, they provided 500 liters of chemical sprays to combat Fall army. This is in addition to building the capacity of our technical staff on various technical and policy issue.

World vision –Nyamusi IPA has contributed immensely through food & nutrition security initiative, value addition, economic empowerment, and youth in agriculture programs.

Food and Agriculture Organization of the United Nation in collaboration with County Government of Nyamira is undertaking a youth in Agriculture program. 2 poultry youth groups were supported with 1000 month old birds and feeds, 1 group has been supported with a 500 capacity modern brooder, 1 group supported with a fully equipped feed formulation miller. In the same program, 12 groups in Masaba North were supported with local vegetables inputs (Seeds, fertilizer, chemicals & spray pumps etc.

Farmer training: To increase income of poor rural households that depend substantially on production and trade of dairy products for their livelihood the county government trained 1,200 farmers who graduated from semi intensive to intensive dairy farmers. Also trained were 600 farmers practicing post harvesting milk processing and cooling investment. In Livestock extension support aimed at increased livestock production and marketing 2,966 trainings and 75 exposure tours of farmers were carried out. To support adoption of relevant technologies and practices, 840 demonstrations and 96 field days were achieved.

On commercialization of fodder and livestock feeds, 24,500 farmers were trained on fodder conservation technologies and 168 demonstrations held on tumbukiza Napier. To promote, commercialize and value add milk and its products 320 groups were trained, while 16 small scale processing plants were set up.

On improved access to superior semen 33,500 inseminations were recorded.

Promotion of dairy goats was done with 515 dairy goats purchased. The county government supported 149 vulnerable groups with the dairy goats.

During the period 970 groups were trained on local poultry improvement strategies and 24 groups on promotion and commercialization of rabbit enterprises.

To promote of bees and related products 630 groups were trained.

On Veterinary Services, Pests and Disease Control activities were accomplished with the purpose of reducing disease prevalence and incidence rates. During the period under review 134, 626 livestock vaccinations against major notifiable diseases and renovation of 6 cattle dips were done.

Promotion of Aquaculture production and fisheries development, the county targeted to support a total of 2000 new fish ponds for period of five years (five year plan) at a rate of 20 fish ponds per ward per year. A total of 960 fish farming ponds have been stocked with a total of 960,000 certified fish seeds/fingerlings. Fish stocked were Nile Tilapia (*Oreochromis niloticus*) and African Cat fish (*Clarias gariepinus*) at a ratio of 9:1. Fish farmers were also supported with initial supplementary fish feeds of 5 bags per fish pond with each bag weighing 20 kgs against a target of 10 bags per fish pond. In order to ensure timely harvesting of ready mature fish from the ponds, the directorate targeted to support fish farmers with a total of 10 fish harvesting pond seine nets per ward. Fish farmers have been supported with a total of 60 pond harvesting seine nets.

Departmental stakeholders and their contribution in implementing the CIDP 2013-2017

SNo	NAME OF STAKEHOLDER	CONTRIBUTION
1	National government bodies - Environment, Water and natural resources, LVEMP, NETFUND, CDTF, water boards, WRMA, National Water and Pipeline Corporation, AFA,)	Provision of technical support and policy guidelines, Financial resources Sector service provision (water services, irrigation) Capacity Building Policy guidelines and harmonize implementation
2	County government and departments(Livestock, Agriculture, Veterinary, fisheries, Cooperatives, lands, housing, physical planning, Survey, Urban development)	Provision of technical support and policy guidelines, Financial support Sector service provision Capacity Building. Service delivery
3	County assembly	Legislate for County government Provide oversight
4	National Assembly	Legislate for National government Provide oversight
5	The senate	Legislate for County Government Provide Oversight Links National to County
6	Development Partners (UNEP, UN Habitat, JICA, KFW. GIZ, IFAD, World Bank, EU,ADB, USAID-AHADI, KIWASH)	Financing schemes , Technical support, Policy guidelines and Capacity building Consultancy on Policy Framework
7	Private sector(Consultation firms, Investors)	Provision of credit through financial and non-financial institutions, Supply of inputs Partnership and investment. Funding of Projects Participatory M & E Provide Consultancy on Policy Framework
8	Financial Institutions: Banks	Financial Support -Funding construction of water and irrigation infrastructure,

	Devolved funds – CDF, Uwezo Fund, Youth Fund, Women Enterprise Development Fund	environmental conservation. -Funding of Agriculture projects
9	Research institutions(e.g. KIRDI, KEFRI, KALRO, NCSTI (National Commission for Science, Technology and innovation), UNIVERSITIES,)	Development and promotion of new technologies and research. Research findings and Dissemination of new technologies
10	CSOs - (NGOs, FBOs, CBOs)	Advocacy, Capacity building, Resource provision and Promotion of appropriate technologies
11	Community Members - Farmers - Traders	Actual and active participation in project activities : – planning, implementation, monitoring and Resource mobilization and provision.

Departmental Challenges and Way Forward

- Inadequate funding to the Department of Agriculture, livestock and Fisheries.
- Delayed procurement of farm inputs and services.
- Land degradation.
- Reducing land sizes due to land Fragmentation.
- Encroachment of wetlands.
- Lack of local ownership for projects.
- Planting of blue gum trees at river banks, water catchments and springs.
- Outbreak of Crops and Livestock pests and Diseases e.g Lethal Maize Necrosis, Foot and Mouth Disease, Anthrax, Black Quarter Disease, Rabies disease, Lumpy Skin Disease and African Cat Fish channel Virus, Fall army worms.
- Inadequate Technical Human resource
- Inadequate Certified Fish seed Suppliers/ producers
- Inadequate Supply of Fish Feed
- Inappropriate animal feeds.
- Inadequate Crops, Livestock and Fisheries products value Addition facilities.
- Low adoption to new farming Technologies by the farmers.
- Low adaption to Effects brought about by Climate change.
- Lack of land ownership by the Youth farmers.
- Inadequate structures for collective marketing of Agricultural produce occasioned by Negative clannism.
- Siltation of ponds and dams
- High Cost of Farm inputs e.g fish harvesting gears, herbicides, insecticides, fungicides, fertilizers.
- Inadequate skills to staff on emerging technologies.
- Poor farm Planning, management and Maintenance by the farming community
- High post-harvest loses.
- Limited access to subsidized farm inputs e.g Fertilizers, seeds and other farm inputs.

Lessons learnt/ Way Forward.

- Need to Mobilize more resources from partners-NGOs, Private sector and other development partners.
- Sensitization of the Communities on the disadvantages of encroachment on water catchment areas.
- Sensitization on the adoption of responsible farming technologies.
- Need to create awareness on adopting modern farming technologies to address reducing land sizes.
- Sensitizing the Communities on project ownership.
- Introduction of Climate Smart interventions to address issues of Climate change and drought.
- Promotion of Agricultural products Value Addition and marketing.
- Promote establishment of Certified Animal feeds cottage industries.
- Need to sensitize and encourage the youth to take up Agricultural production
- Need to sensitize the farming Community on the need to adopt proper farm planning and Management.
- There's need to develop staff capacity towards emerging technologies.
- Sensitize the communities on the effects of Negative Ethnicity to Agricultural development.
- Sensitize the Community on the effects of planting Gum trees on water catchment areas.
- Establishment of Subsidized Farm inputs outlets across the County.
- Establishment of a farmers producer's forum for experience sharing i.e product associations.
- Sensitize the farming community on the need to adopt conventional farming practices.
- Establishment of a fish hatchery/ fish seed producing center.
- Routine Livestock Vaccinations, Revival of Livestock dips, Train youths on Cattle spraying and adopting Routine husbandry practices.
- Routine Crop, Animal and Fisheries Disease and Pest surveillance.

2.2.5. Department of Environment, Water, Energy, Mining and Natural Resources.

Departmental mandate

The core functions of this Department include the following:

- Environmental Policy Management
- Forestry Development Policy Management including Agro forestry
- Waste Water Treatment and Disposal policy
- Solid waste Management
- Conservation and Protection of Natural Resources and Wildlife
- Water Catchment area Conservation Control and Protection
- Restoration and Protection of Strategic Water Towers
- County Environmental Management including Pollution control and outdoor advertising control
- Water Sources Protection and pollution Control
- Energy Sources & Utilization policy Development

- Renewable Energy Promotion and Development
- Rural Electrification Policy Management
- Street Lighting in Urban Areas
- Licensing for Persons exceeding the Permissible Noise Levels
- Noise Mapping and Action Planning Development
- Natural Resources Utilization Regulation including Harvesting of Building materials e.g. Quarries, Bricks Manufacture.
- Water Resources Management Policy
- Water and Sewerage Services policy and Management
- Water Quality and Pollution Control
- Management of Public Water Schemes and Community Water Projects
- Development and Support of irrigation programmes

Departmental Vision

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

Departmental Mission

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

Achievements - WATER

The department conducted pre-feasibility studies that prioritized water project sites to be implemented at ward level in the county. The Water Department's technical team in consultation with the MCAs identified the water projects to be implemented in line with the approved annual development plan 2017/18.

Rural water supply schemes

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

Of the 8 ongoing water schemes, 2 were completed (Ikonge & Ritibo) during the period under review.

Drilled Boreholes

A total of 16 boreholes have drilled since 2013. 10 boreholes have been completed and some installed with solar pumps and electricity connected for standby. 2 new boreholes have been

drilled and capped awaiting completion in 2019-2020 financial year.

Spring Protection

The programme targets 50 springs in the initial phase to optimize access to safe and clear water to the rural households. 35 springs have been completed and 18 are ongoing across all the wards.

Rainwater Harvesting

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

Procurement and installation of 20 (10,000 litre) and 10 (5,000 litre) plastic tanks has been completed.

Bilateral donor support for Water Supply and Sewerage Works

With donor support from Orio/KfW, and from the Governments of the Netherlands, Germany and WSTF, respectively, Nyamira and Keroka Water Supply Schemes are currently undergoing major rehabilitation works the aim of which is to boost water production.

KEROKA WATER SUPPLY

Funded through LVWATSAN II by African Development Bank to the tune of kshs 366, million in for construction of a complete new water supply aimed at increasing production from the current 300m³/day to 3000m³/day to serve an ultimate population of 59,400 persons.

Construction of treatment plant and weir is complete. Laying of pipeline from Rigoma to Keroka is completed.

Sanitation works consisting of 7 ablution blocks are complete. Construction of land fill and faecal sludge treatment plant for Keroka has not commenced due to land case filed in court.

The project has since been commissioned.

NYAMIRA WATER SUPPLY

Rehabilitations at treatment plant and intake unit in Nyamira has started with installation of 4 new pumps, Office block and treatment unit. The other main works will include construction of 3no 500m³ storage tanks, construction of 5 ablution blocks and expansion/ rehabilitation of pipelines from Nyamira to Kebirigo and Rangenyo. Once completed the project will serve a population of sixty thousand persons.

BONYUNYU DAM

The Government of Netherlands, in collaboration with the Kenya National Government, through Lake Victoria South Water Services Board (LVSWSB) is funding the development of Bonyunyuu Dam to a tune of Kshs: 6.6 billion. The project is to harness Gucha river to benefit communities in both Nyamira and Kisii Counties. Already, the Government of Netherlands and Kenya National Government, have allocated Kshs 28.0 million each

(i.e. a total of Kshs: 56.0 million) for feasibility studies on the planned project. Feasibility studies and preliminary designs have completed. Resettlement action plan is ongoing before procurement commences.

OTHERS

The following project have been completed and are operational

1. Kineni borehole water project
2. Nyanchoria borehole
3. Nyariacho borehole
4. Ikonge water project in collaboration with WSTF
5. Ritibo water project
6. Kemasare water project
7. Gesure borehole drilled and capped
8. Bosiango borehole drilled and capped

ACHIEVEMENTS ENVIRONMENT AND ENERGY

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

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

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

Solar Street lighting: In line with the UN policy on sustainable energy and in pursuing Kenya Vision 2030 in elimination of energy poverty, and enhance prosperity; Nyamira County is promoting solar powered street lighting project. Lighting for major centres to improve security, enhance long business hours towards a 24 hour economy, has been undertaken in all Towns and major market Centres in the County. 402 solar lights has been installed.

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

Mining Activities of Quarrying and Brick making: Promote sustainable mining activities in line with the developed environmental standards and to promote, adoption of efficient and appropriate

technologies in mining for economic gain: Base line survey was carried out to establish the degradation levels and number of sites were identified.

D) Roles of the stakeholders

Name of stakeholder	Role
Government (National / County - Ministry of Environment, Water and natural resources, Ministry of lands, housing and urban development)	Provision of technical support and policy guidelines, financial resources, sector service provision (environmental management, water services, housing, spatial planning, forestry, health, public infrastructure, social services, education among others)
Development Partners (UNEP, UN Habitat, Shelter Afrique, UNFCCC,)	Financing schemes , technical support, policy guide and capacity building
Donor agencies(ADB, Kfw, USAID)	Finance and technical support, capacity building
Government Agencies (WSTF, LVSWSB, WRMA, National Water and Pipeline Corporation NEMA)	Project implementation, financial support, capacity building, Regulation
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs, partnership and investment.
Research institutions(e.g. KIRDI, KEFRI, KARI, NCST, UNIVERSITIES, KEWI)	Development and promotion of new technologies and research
NGOs (World Vision Kenya, KIWASNET)	Advocacy, Capacity building, resource provision and promotion of appropriate technologies
Community	Actual participation in project activities-planning, implementation and monitoring and resource provision.
Financial institutions (Banks, micro-enterprises)	Credit facilities, direct project financing, capacity building

Challenges and Way Forward

Challenges / Constraints	Way forward
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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

Challenges / Constraints	Way forward
constraints <ul style="list-style-type: none"> • Continued degradation of the water catchment areas • Delay in payment of contractors thus hindering project completion rate • Contractors delay in completing works 	<ul style="list-style-type: none"> • 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

2.2.6. Department of Education and Information and Communication Technology

Documental Mandate

To manage Education programmes at ECDE and Vocational Training Centres, Home Craft centres, Child care centres and Youth Empowerment.

Departmental Vision:

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

Departmental Mission:

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

Departmental major achievements for the period of 2017/2018

Administration Directorate:

- Disbursement of Education Support Fund to twenty Wards in Nyamira County
- Procurement of Staff Uniforms
- Procurement of stationery
- Payment of Bills

ECDE Directorate:

- Completion of ECDE classrooms in 26 ECDE centres
- Procurement of 5000 litre water tanks for 20 ECDE centres(one per ward)
- Procurement of ECDE office furniture for the five Sub-Counties
- Recruitment of 350 phase III ECDE teachers
- Trained ECDE officers and teachers on the new curriculum (Competence Based Curriculum)
- Sensitization of Lap fund Pension scheme for ECDE officers and teachers
- Monitoring and Evaluation of curriculum implementation
- Trained one ECDE teacher on ICT Integration in ECDE at KICD

Vocational Training Directorate:

- Installation and Supply of Electricity to 9 Vocational Training centres
- Payment of Telecommunication charges to 18 Vocational Training centres
- Payment of Electricity Bills to 9 Vocational Training centres
- Registration of Vocational Training centres with TVET

- Nomination and Appointment of Board of Management in Vocational Training centres
- Opening of Subsidized Vocational Training Centres Support Grant Accounts

Departmental stakeholders and their contribution in implementing the CIDP 2013-2017

Stakehold	Contribution
Banks and Business Community	Supported Bursary Launch with refreshments
World Vision	Construction of 18 ECDE classes in three wards Capacity Building of ECDE teachers in three wards Provision of teaching /Learning materials in three wards Improved sanitation in three wards
Catholic Relief Service(CRS) -MWENDO	Capacity building of ECDE officers on ECDE programs Costing work plan of ECDE programs
We World	Capacity Building of ECDE teachers in Manga Sub County Provision of teaching /learning materials in Manga Sub County Improved sanitation in Manga Sub County
Aphia Plus	Development of Teaching/ learning Materials in Nyamira South
KICD	Publishing Teaching/ Learning Materials
National Government	Provision of Subsidized Vocational Training Centres Support Grant

Departmental Challenges and Way Forward

S/No	Challenge	Way forward
1.	Inadequate resources for programs	Allocate more funds
2.	Inadequate facilitation for monitoring and evaluation/supervision of curriculum and projects.	Procure enough vehicles /Officers to be facilitated
3.	Inadequate supervisory staff in ECDE directorate	Employ 20 ECDE ward Coordinators
4.	Lack of personnel in Youth Empowerment Directorate	Recruit Youth Empowerment Officers
5.	Inadequate Vocational Training Instructors	Employ 50 VET Instructors
6.	Inadequate office space	Office space to be increased
7.	Delay in payments for suppliers and contractors	Timely processing of payments due for suppliers and contractors
8.	Slow development progress in construction of ECDE classes(46 centers done out of 414 county wide)	Allocate more funds for construction of ECDE classes
9.	Poor sanitation	Allocate funds for sanitation

2.2.7. Department of Lands, Housing and Urban Development

Departmental mandate

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

Departmental Vision

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

Departmental Mission

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

Departmental major achievements for the period of 2017/2018

Construction of parking lots between Police line and Equity Bank, Public works and Cooperative Bank and Huduma center and Nyamira Level 5 Hospital Gate, Construction Motor Cycle Sheds in all the 20 wards, Appropriate Building Technology Training and Demonstration to Local community at Geteni Primary School and Polytechnic. Refurbished 16 staff housing units at Nyamira Referral Hospital

Departmental stakeholders and their contribution in implementing the CIDP 2013-2017

Nyamira town upgrading to Municipality status established the Kenya Urban Support Project partnerships through the state department of Housing and Urban Development. The project required consistent public engagement to draft a Municipal Charter and establish boundaries. This was achieved through public engagement in public fora's.

Departmental Challenges and Way Forward

- Insufficient funding for the major projects such as Housing Developments, Housing infrastructure, Physical Development plans
- Re allocation of funds due to change of Priorities such as acquisition of land, Construction of County headquarters and County Spatial plan
- Inadequate staff capacity to effectively implement the plans.

Suggested way forward is that let the planed projects be implemented to the later without alteration. We should also employ enough qualified technical staff to implement the programmes.

2.2.8. COUNTY PUBLIC SERVICE BOARD

Departmental Mandate

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

Departmental Vision

A Responsive County Public Service Board

Departmental Mission

A professional Public Service in sourcing and Developing Human capital to Realize Devolution Goals and Vision 2030

Departmental Major Achievements for the Period of 2017/2018

Established various key offices which have been the driving force of the County Public Service.

Recruitment of various statutory offices through a competitive process as stipulated under the law.

Staff sensitization of values and principles as stipulated under Articles. 10 and 232 of the Constitution of Kenya.

Development of various policies to guide the Board's functions.

Assisted in implementing the County staff structure and organograms

Training and inducting various categories of staff that have been hired but not all.

Give advice and guidance from time to time on various issues touching on Human Resources and restructuring whenever called upon

Departmental stakeholders and their contribution in implementing the CIDP 2013-2017

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

Departmental Challenges and way forward

Insufficient Budget

In order for the Board to perform its mandate effectively, it is necessary to get sufficient funding. The Board has always received insufficient funding.

Lack of sufficient manpower

The Board so far has only five Board members and sixteen secretariat staff. The approved organizational structure shows the staffing need of the Board at 35 inclusive of the Chairman, CEO and other Board members. The Board therefore has a deficit of about fourteen (14) staff members as it stands now. If sufficient budgetary allocations are availed, then the Board can be able to hire more staff for manpower service delivery.

Lack of working equipment and machines

The Board lacks crucial working equipment such as bulk filing cabinets, desktops, laptops, projectors and other office equipment and machines. To facilitate proper service delivery and record keeping, it is necessary to have such equipment.

Training Needs

The County Public Service Board is the body charged with Human Resource Restructuring, performance contracting and Appraisals within the County. It is also supposed to coordinate all trainings for the County Public Service. In order to be effective and versatile in that mandate, the county needs to invest in training of the Board members and its secretariat so that they are well versed in this very important mandate. We do therefore recommend that training needs of the Board and its secretariat be addressed through budgetary allocations.

2.2.9. Department of Finance and Economic Planning

Departmental Mandate

To facilitate the management of resources, coordinate the County development planning, policy formulation and implementation for economic development.

Vision

To be a leading county in development planning and resource management

Mission

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

Major achievements for the period 2017/2018

The department has achieved the following;

- Produced the Nyamira County Integrated Development Plan (CIDP, 2013-2017).
- Preparations of annual Budgets which include work plans and program based budget.
- Development of supplementary budgets in every financial year since 2013.
- The county revenue section has invigorated the collection of revenue from the inception of the CIDP this has been as a result of consistent widening of the revenue collection streams such as parking spaces and established market stalls.
- Implementation of IFMIS at the county level and relocation.
- Preparation of the 12 sectoral strategic plans and work plans.
- Refurbishment and furnishing of the finance offices to the IFAD hall
- Preparation of the various budget policy documents as well as monitoring and evaluation of the county projects.

Departmental stakeholders and their contribution in implementing the CIDP 2013-2017

Stakeholder	Function	Competitive advantage	Target	Assistance to the department
County Public service Board	Management of HR	Recruitment of CPSB employees	Timely filling of vacancies	Providing the HRs to HRD
Salaries and Remuneration Commission	Determination of remuneration for public officers	Determination of remuneration for state officers/public officers	Harmonization of salaries	Advise on remuneration Guidelines of CPSB employees
The industrial court	Dispute resolution – labour issues	Handling employment cases	Timely arbitration and industrial dispute resolution	Resolve industrial dispute
Public Service Commission of Kenya	Handle Appeals Receive reports from CPSB,HRM	Handle Appeals Receive reports from CPSB,HRM	Handling appeals from county public service employees	Assist in handling appeals
County Assembly	Legislation	Legal mandate/capacity Legislate, receive reports and provide oversight	Safe guard citizens interest, Oversight to County executive and legislation	Provide enabling legislations and policy Oversight role
Statutory bodies NSSF,NHIF, KRA	Manage employees benefits; Manage statutory deductions and receipts.	Ensure compliance with RBA act; Capacity to make follow ups on statutory deductions.	Timely remittance of statutory deductions; Employees’ benefits.	Monitor and effect remittance of staff benefits; Assist in receiving statutory deductions
National Government Department of labour	National policy and legislations framework on labour issues e.g. retirement	Capacity to formulate labour policies and executing the legislations.	Appropriate execution of Legislation and policies on labour.	Legislations and policy formulation.
Government Training Institute	Capacity building for county public service employees	Capacity to train and develop CPSB employees	To Train and develop CPSB employees	County human resource development
County departments	Manage HR	Proper linkages to manage HR issues to the HR department	Efficient management of HR	Give reports on the performance of the HRs under them
County Treasury	Financial record management; Disbursements and tracking of prudent expenditure of government funds	Financial management guidelines and PFM act; Custodians of government funds; Accounting capacity	Prudent Financial reporting; Release of timely statistics	Provide updated financial information; Timely disbursement of funds; Facilitation on field activities
External Auditors	External appraisal function	Well trained and competent staff; statutory mandate	Efficient County government operations	Objectivity in internal reporting
Ethics and anti-corruption unit	Promote prudence in public finance management	National mandate and trained personnel	Promote transparency and accountability	Public awareness and regulatory compliance

Community	Monitoring and evaluation of projects' implementation process	Are the main beneficiaries and stakeholders of development initiatives	Make project implementation process participatory and effective	Help in identification, monitoring and implementation of projects; ensure sustainability
National government	Policy making; Ensuring success of all planning and development endeavors initiated by both national and county governments	Key policy makers in planning and development issues	Ensure good value for tax- payer's money; Harmonized planning process from national to county levels	Legal framework; Giving policy directions at national level to county level; Allocation and disbursement of financial resources; Supplementing county government in meeting staffing needs
Media and press	Creation of awareness to the concerned on development issues	Ability to reach majority of people in the county	Ensure high participation and ownership of development undertakings	Cover, highlight, sensitize, report and publish events; Facilitating airing of programs and events
NGOs donors and development partners e.g. ADB	Promotion of public participation and infrastructural development	Financial ability	Ensuring development based on partnerships	Funding of development projects; Facilitating public forums on development issues; Capacity building of the public
Data suppliers	Provision of information/data	Ownership of information	Avail relevant data	Source of information
Tax payers	Payment of taxes	Individual tax base	Finance service delivery	Improved revenue collection
Suppliers and contractors	Delivery of goods and services	Individual capacity and area of specialization	Market availability	Provision of goods and services
International community	Foreign investment and donor funding	Financial strength Power of the dollar	Diversify funding sources	Improve financial base for timely implementation of planned programmes.

Departmental Challenges and Way Forward

The county government has been implementing the IFMIS, a concept which is a flagship project from the department of finance and economic planning. This is basically meant to improve efficiency in public finance management which is ideal for that purpose. However the department noted lack of understanding of the system and network problems which calls for proper capacity building as well as upgrading of the network. The ICT department needs to put in place Network infrastructure (cabling) in all the accounting entities which this system needs to embrace for the faster implementation of the IFMIS in all the accounting entities. Vote book in relation to implementation of the budget also needs to be properly controlled by the treasury so that

departments a void over-spending, under-spending and spending on wrong items in the budgeted votes. The department also prepared the procurement plan, which need to be adhered to as well as capacity building on E-Business to fast track the procurement procedures and budget implementation. Other factors affecting the budget implementation includes; Late release of funds by national treasury, Inadequate staff, Limited of capacity within the community to actively participate in development activities, Inadequate resources, Lack of integrated county M & E system, Lack of dissemination mechanism, Unwillingness to pay fees, charges and taxes, Low revenue base, Noncompliance to the accounting and procurement standards and lack of the co-ordination structures for the department. Treasury therefore needs to issue AIEs to the delivery entities being the directorates to ensure proper financial discipline.

Way forward

- Diversification of income generating activities so as to increase economic growth by ensuring more revenue streams are established
- Ensure training of staff so as to improve ability to work on IFMIS
- Facilitate establishment of Program managers to ensure that departments spend their votes on the appropriate items.
- Proper coordination between the county Assembly and the Executive so that issues of contention on the budget are amicably handled Rope in more stakeholders who are involved in the county activities to ensure that Planning covers the entire county needs

2.2.10. Department of Gender, Youth, Sports, Culture and Social Services

Departmental Mandate

To develop and empower the community through culture and sports for sustainable development were the community through Sports promotion and cultural development.

Departmental Vision

To be the leading County in Culture and Sport Development

Departmental Mission

To empower the Community, though, Culture and sports, for sustainable social Economic development.

Departmental Major Achievements in F/Y 2017/2018

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

Major Stakeholders and their Contributions for CIDP 2013-2017

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

Stakeholders	Contributions
Staff	Successful implementation of the plan and attainment of expected positive outcomes
County Assembly	Legislation and oversight.
Development partners	Efficient use of provided resources.
Non state actors-NGOs, CBOs, Sports Associations, Cultural groups, clubs, etc.	Provision of services under the department. Implementation of programs through advise from the department
Other players-media, private sector, communities.	Attainment of their diverse interests. Dissemination of information.

Challenge	Way forward
Limited resources/funds	Source for external support, increase of budgetary allocation
Staff shortage	Recruitment of more staff.
Inadequate understanding on the role of the department of GYSC & S.S.	Sensitization on the role of the department.
Inadequate sports/library/cultural facilities and equipment	Source for external support. Increased budget allocation.
Continuing loss of indigenous knowledge and technology	Awareness campaigns on the importance of our cultural heritage.
Leadership wrangles and inexperience in Sports and Cultural groups/ organizations management	Enact Policy and Acts to control wrangles.
Processes of procurement	Start earlier,
Budget Execution- The budget is not implemented as per the Department's Work Plans	Stick to work plans
Disbursement of Funds-It takes time for the release of funds to the Departments which delays the Department's processes.	Lobby for earl release of funds

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES AND PROGRAMMES IN FY 2019/2020

3.1. Introduction

This chapter maps out priority departmental programmes and projects that the County will undertake in the FY 2019/2020 to achieve the County its Strategic objectives in the following sectors.

3.1 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

3.1.1. Priority Programmes and Projects 2019/2020

Table 11: Departmental Programmes and Projects FY 2019/2020: Department of Finance and Economic Planning

Programme	Strategic Priority Objective	Proposed Projects for 2019/20 and their locations.	Source of Projects	Measurable indicators	Target 2019/20	Budget Estimate
Policy development and planning	Enhance efficiency and effectiveness in service delivery	Preparation of the county fiscal strategy paper	CIDP	County fiscal strategy paper	1	10M
		Preparation of the Programme Based Budget	CIDP	Programme based budget	1	10M
		Preparation of the County Budget Review Outlook Paper	CIDP	County Budget Review Outlook Paper	1	10M
		Preparation of the supplementary budget	CIDP	Supplementary budget	1	10M
		Preparation of the annual development plan	CIDP	Annual development plan	1	10M
Economic planning, Budgeting and Co-ordination Support	Strengthen policy formulation, planning, community	County statistical formulation, documentation and research	CIDP	Formulated and publicized county statistical abstracts	1	10M

Services	awareness and resource allocation	County monitoring and evaluation framework and reporting	CIDP,	Established and functional CMEF	1	10M
		County MTEF budgeting & planning	CIDP	Fair allocation of resources	1	15M
County Financial Management and Control Services	To ensure quality financial resources enhancement, control and advisory	Prudently managed resources	CIDP	Percentage accounted for funds	93%	3M
		Reduce budget implementation risks	CIDP	Reduced percentage of audit queries	15%	2M
		Efficient and effective supply chain management	CIDP	Timely delivery of goods and services	12	3M
		Revenue automation	CIDP	increased revenue collections	210M	60M

3.2. PULIC SERVICE MANAGEMENT

3.2.1. Programmes & Projects for FY 2019/2020

Table 12: Departmental Programmes and Projects FY 2019/2020: Department of Public Service Management

S/n	Programmes as proposed in the budget	Strategic priorities objectives	Proposed projects for 2019/2020 and their location	Source of projects	Measurable indicators	Target 2019/2020	Projected amount
1.	General Administrative Support Services	Enhancing institutional efficiency and effectiveness in Policy implementation and service delivery.	Payment of salaries	CIDP	Payroll	705	258,133,328
			Payment of Utilities County wide	CIDP	Receipts & statements	20	8,400,000
			General office purchases – County, Sub county and Ward offices	CIDP	Tender documents, Smooth running of offices	1000	10,000,000
			Training and Capacity Building of Staffs and Other.	CIDP	Certificates issued.	65	15,000,000

			Holding Meetings, Workshops and Participations.	CIDP	Attendance list Invitation letters	830	10,000,000
			Recruitment of critical and technical personnel	CIDP	Advertisements,	8	8,100,000
			Preparation of 2020/2021 Budget and other Policy documents.	CIDP	Documents approved, printed & published	18	10,700,000
2	Human Resource Management and Development	Improve resourcing, competencies and capacity of employees	Develop Performance Management & guidelines.	CIDP	Appraisal reports	1	20,000,000
			Development of internship-attachment programme	CIDP	No of beneficiaries	600 personnel	
			Human Resource records Management	Strategic Plan	Reports, Minutes	1	2,000,000
			Payroll management and administration	Work plan	reports	1	4,000,000
			Continuous Professional Development	Work plan	Reports, certificates	1	3,000,000
		To enhance Field coordination and administration.	Construction of Twin Ward Administrator/MCAs Offices. (Kiabonyoru, Mekenene, Gesima, Magombo, Magwagwa, Bokeira, Bogichora, Bosamaro, Esise Kembra) Running ward offices Running sub county offices	CIDP	Tender Documents.	10	50,000,000 2,400,000 2,000,000
		To improve intergovernmental relations	Holding regular meetings, public holidays, participation in Devolution conference	CIDP /Strategic plan	No of meetings, reports, attendance lists,	12	12,000,000 5,000,000
3	Information and Communication Technology	Embracing ICT in all government operations	Installation of LAN at the sub-counties offices	CIDP	Efficiency in all ICT operations. Improved working relations with	1	5,000,000
			Internet Connectivity				3,500,000
			Establishment of County Innovation centres in five wards (Rigoma, Magwagwa, Kembra, Nyamaiya and Mekenene)				7,500,000

			Installation of ICT Resources centers at the sub-counties offices Installation of ERP system at HQ Installation Biometric System HQ Installation of Data Record Management systems and back-up server at HQ Routine computer maintenance Installation of CCTV at the HQ and server room		citizens Improved learning		3,000,000 3,000,000 2,000,000 5,000,000 2,000,000 1,000,000
4	Civic education and public participation	To improve the mechanisms and content of public participation programs	Institutionalization of enablers of public participation and civic education	Work plan	Certificates and attendance receipts	2000	2,000,000
		Conduct Gavana Mashinani	Feedback programme	Work plan	Attendance registers	10	10,000,000
		To improve awareness and participation of citizens	Conduct civic education and public participation in all the wards	Work plan	Attendance registers	12	12,000,000
5.	Corporate communication	To improve on visibility and image of the county	activate communication channels and strategies	Work plan	Tender documents and publications	1000	2,000,000
			Finalization of the communication bill	work plan	Communication bill and policy	2	1,000,000
		To make work environment conducive for service delivery	Purchase of communication gadgets and office equipment	Work plan	Tender documents	1	2,000,000
	Enforcement and compliance	To make working environment friendly / improve service delivery	Purchase of gadgets for communication Vehicle for surveillance Training of officers	CIDP /Work plan	Availability of tools for a conducive working environment	100	1,000,000 6,000,000 3,000,000

		To curb expenses for entertainment during public functions.	Establishment of a county band. Purchase of music instruments Purchase of uniform for the band	Work-plan	ent A well trained county band	10	2,000,000 3,000,000 4,000,000
	Special programs	Coordination of flagship projects/programs and county rapid results initiatives Pro-poor support programs Donor/development partner relations	Establishment of Nyamira County Industrial Park Community Water Projects Waste to Energy project Bulk Grain storage Silo Nutritional support for the HIV+ Scholarship for Orphans and Vulnerable Children Disaster victims rehabilitation and support Generation and coordination of funding proposals development of a grants and donor funds management system County Marketing and promotion strategy	CIDP /Strategic Plans/			4,000,000 2,000,000 2,000,000 2,000,000 10,000,000 6,000,000 2,000,000

3.3. DEPARTMENT OF TRADE, COOPERATIVES, TOURISM, AND INDUSTRY

3.3.1. Programmes & Project for FY 2019/2020

Table 13: Programmes & Project for FY 2019/2020 for Trade, Cooperatives, Tourism, and Industry

Programme	Strategic Objective	Proposed Projects for 2019/20 and their locations.	Source of Projects (CIDP)	Measurable indicators	Target 2019/20	Budget Estimate
Trade	Improve	BOMWAGAMO WARD				

promotion	trading environment and Infrastructure	Construction of markets	CIDP	NO. of markets, toilets and market centres constructed/fenced	1	2,000,000.00
		Construction of toilets			1	2,000,000.00
		Fencing of markets centres			1	1,000,000.00
MEKENE WARD						
		Construction of marke	CIDP	No. of markets, and market centres constructed/fenced	1	4,000,000.00
		Fencing of markets centres			1	1,000,000.00
KEMERA WARD						
		Construction of markets	CIDP	No. of markets, and market centres constructed	1	5,000,000.00
MANGA WARD						
		Construction of Industry	CIDP	No of industries constructed	2	3,000,000.00
		Fencing			1	1,500,000.00
				No of fencing done		
NYANSIONGO WARD						
		Loans to trader	CIDP	No. of beneficiaries	40	4,000,000.00
		Fencing of tinderet market			1	1,000,000.00
		Traders capacity building			100	2000,000.00
KIABONYORU WARD						
		Construction of Nyaramba market	CIDP	No. of market constructed	1	10,000,000
NYAMAIYA WARD						
		Construction of toilet in nyasora market	CIDP	No. of toilets constructed	1	1,500,000.00
		Fencing of nyamaiya market			1	3,000,000.00
		Backstreet opening of miruka market			1	2,000,000.00
		Fencing of kanani market			1	1,500,000.00
		Street lights at miruka and nyasore			1	1,000,000.00
					1	
					1	
TOWNSHIP WARD						

		Modern stalls/ kiosks Nyamira town Nyabite Trade faires Capacity buiding and awareness creation		No. of stalls/Kiosks constructed No of trade fairs No of traders participated	500 1 1	5,000,000 10,000,000 2,000,000
BOSAMARO WARD						
		Construction of Nyagacha Market Construction of Riakimai Market Installation of water tank at Nyagacha and Riakimai Market Fencing and construction of market stalls Construction of bodaboda shades		No. of Market constructed No. of water tanks installed No of stalls constructed No of bodaboda shades constructed	1 1 1 1 5	2,000,000 2,000,000 1,000,000 1,000,000 2,000,000 1,000,000
GACHUBA WARD						
		Construction of three pit latrines Construction of Bodaboda shade	CIDP	No. of pit latrines constructed No. of boda boda shade constructed	3 10	3,000,000 2,000,000
ISISE WARD						
		Re-habilitation of Ekebuse and Kineni markets	CIDP	No. of markets rehabilitated	1 1	2,000,000
BOKEIRA WARD						
		Construction of market centre	CIDP	No. of market constructed	1	12,000,000
ITIBO WARD						
		Construction of market shed at Isinta, Bunyunyu, and Itibo market	CIDP	No. of markets constructed	3	5,000,000
RIGOMA WARD						
		Construction of Boda boda shades	CIDP	No. of Bodaboda shed constructed	10	2,000,000
GESIMA WARD						

		Provision of soft loans to traders	CIDP	No. of beneficiaries	20	1,000,000
		Construction of market stalls	CIDP	No of stalls	5	2,000,000.00
		Construction of bodaboda shades		No of bodaboda shades	15	3,000,000.00
Cooperative promotion	MAGOMBO WARD					
		Marketing Cooperative Society at Magombo	CIDP	No. of cooperatives	1	2,000,000.00
MAGWAGWA WARD						
		Coffee milling plant	CIDP	No of plant established	1	40,000,000.00
BONYAMATUTA WARD						
		Loans to Cooperatives societies	CIDP	No. of cooperatives	50	2,000,000.00
RIGOMA WARD						
		construction and Equipping with milk cooler	CIDP	No. of coolers established	4	2,000,000.00
Tourism promotion and Developmen	BOGICHORA WARD					
		Fencing of Keera water falls	CIDP	No of fencing done	1	3,000,000.00
MANGA WARD						
		Construction of site office at manga ridge .	CIDP	No of sites office constructed	1	2,000,000.00
KIABONYORU WARD						
		Construction and fencing of view point	CIDP	No of fencing and constructed view point	1	2,000,000.00
PROJECTS CROSS CUTTING IN ALL THE WARDS						
Fair trade practices and consumer protection		-Verification traders weighing equipment	CIDP	No. of equipment verified	2300	1,000,000.00
		-Calibration working standards		No. o calibration	2	250,000.00
		-Inspection traders premises		No. of inspection conducted	150	1,000,000
		-Investigation consumer complaints		No .of investigation	100	1,000,000
		-Prosecution weights and measures cases		No .of prosecutions	15	1,000,000
				No. of trainings	10	500,000
					4	

		-Consumer training				
		Traders capacity building and awareness creation	CIDP	No. of trainings	5	3,000,000.00
		Trade fairs and Investment forum	CIDP	No. of trade fairs	1	102,000,000
		Tourism campaign and conference	CIDP	No. of tourism campaign	3	10,000,000
		Business licencing	CIDP	No of business licence	2400	3,000,000
		Affordable business loans	CIDP	No of beneficiaries	300	30,000,000
		Leather processing plant	CIDP	No of processing plant	1	50,000,000
Trade promotions		Market managements	CIDP	No of markets managed	24	1,500,000
Cooperative promotion and marketing	Ensure best management practices	Cooperative governance(training, -board meeting, -consultative forum, -statutory audits Cooperative Inspection -Bookeping centres -Cooperative Arbitration	CIDP	No. of trainings, Board meeting Consultative forums Statutory audits Inspection conducted No.of bookeeping centre	90 30 2 26 5 1 5	2,500,000 2,000,000 3,000,000 2,000,000 1,000,000 2,000,000 1,000,000
		Value Addition -Generators/solars -Stores for resale	CIDP CIDP	No. of generators/solars Stores for resale	10 1	5,000,000 2,500,000
	Increased access to affordable credit	Capitalization and investment	CIDP	No of societies benefited	5	12,500,000
General administration, policy, planning and support services		Purchase of vehicles and other equipment Purchase of weights and measures standards	CIDP	No.of motor vehicles purchased Equipment purchased	2 5	10,000,000 9,000,000

3.4. DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS

3.4.1. Programmes & Projects for FY 2019/2020

Table 14: Programmes & Projects for FY 2019/2020 for Department of Transport, Roads and Public Works

Programme	Strategic Priority Objective	Proposed Projects for 2019/2020 and their locations.	Source of Projects	Measurable indicators	Target 2019/2020	Budget Estimate
Policy planning, general administration and support services	To strengthen delivery and quality of services	Employ and compensate departmental staff; Development of policies and bills Staff development (Trainings and capacity building) Utilities and General Office Supplies	CIDP	Number of employees to be recruited; Number of policies/bills developed and forwarded to assembly Number of staff trained Fuel, Water, Electricity, Airtime, Newspapers, detergents and Cleaning materials, Catering and Stationery	Employees-13; Policies/Bills-3 50	Ksh 10M Ksh 3M Ksh 5M Ksh 13.36M
P.2 Road Transport Services	Improvement of transportation, safety and access to road network for goods & people	Construction of 6km of New Roads each of the 20 wards Construction of 4 Bridges(Kitutu Masaba, Borabu, North Mugirango; West Mugirango) Rehabilitation and Maintenance of 7.5km road network per ward Purchase of Road construction equipment(Excavator and Shovel) Installation of 70m of culverts per ward	CIDP	Reports – design team meetings, Transect Survey Report Tender document Evaluation report Payment certificates Completion certificates	120Km 4No 150Km 2No 1400M	Ksh 240M Ksh 40M Ksh 270M Ksh 35M Ksh 23.1M
Transport and Mechanical Services	To facilitate road construction, maintenance and transportation	Construction of Mechanical workshop Purchase of W/shop equipment Repair/servicing of M/v & Machinery/Equipment	CIDP	Reports – design team meetings, LPO/LSO Tender documents Logbooks Delivery reports Evaluation report Payment certificates Completion certificate	1No Lot Lot	Ksh 26M Ksh 10M Ksh 15M

Public Works	To improve working environment, the security of assets	Furnish and equip offices-2no office blocks No of building plans approved	CID P	Reports – design team meetings, Transect Survey Report Tender document Evaluation report LSO/LPO Payment vouchers Completion certificates Payment receipt	2No 100No	Ksh 10M Ksh 00
Disaster management	To provide fire safety And disaster preparedness	Construction of a fire station Purchase of a fire engine (To serve Borabu and Kitutu Masaba) Purchase of protective kits and maintenance	CID P	Reports – Design Team Meetings, Transect Survey Report Tender Document Evaluation Report LSO/LPO Payment Vouchers/Invoice Completion Certificates Logbooks Delivery Note		Ksh 30M Ksh 35M Ksh 7M

3.5. DEPARTMENT OF HEALTH SERVICES

3.5.1. Programmes & Projects for FY 2019/2020

Table 15: Programmes & Projects for FY 2019/2020 for Department of Health Services

	Proposed projects	Location	Source of projects	Measurable indicators	target	Budget estimate
Infrastructure support services	Construction of radiology units	Manga ScH	Governors Manifesto	No. of radiology units constructed	1	20,000,000
	Construction of telemedicine units	Masaba SCH	Governors Manifesto	No of units	1	5,000,000
	Construction of blood bank	NCRH	Governors Manifesto	No. of blood bank built	1	20,000,000
	Accreditation of laboratories	Masaba Sub County Hospital	Governors Manifesto	No. of laboratories accredited	1	5,000,000
	Complete operation theaters	NCRH, Masaba ScH, Kijauri ScH, Manga ScH, Nyamusi ScH, Gesima H/C	Governors Manifesto	No of operation theatres completed and equipped	6	25,000,000

	Construction of newborn units	MAsaba ScH	CIDP	No of newborn units constructed and equipped	1	15,000,000
	Equip HDU	NCRH	Governors Manifesto	No of equipped HDUs	1	30,000,000
	Operationalize dental unit	Masaba ScH	CIDP	No of Dental units operational	1	10,000,000
	Construct mental unit	NCRH	CIDP	Mental health unit	1	5,000,000
	Equip ICU	NCRH	Governors Manifesto	No of Intensive Care units Equipped	1	100,000,000
	Complete oxygen generating plant	NCRH	Governors Manifesto	No of hospitals with oxygen generating plants	1	30,000,000
	Establish accident and emergency center	Kijauri ScH	CIDP	No of hospitals with Accident and Emergency Centre	1	40,000,000
	Install LMIS	Keroka SCH	CIDP	No. Of logistics Management Information System installed	1	5,000,000
	Automate hospitals	NCRH, Kijauri ScH	CIDP	No. of hospitals automated	2	20,000,000
	Construct commodity warehouses	Ekerenyo ScH	CIDP	No. County Commodity Warehouse constructed	1	25,000,000
	Construct new health facilities	Ekerenyo ward, Manga ward, Township, Nyamaiya	Governors Manifesto, CIDP	No of new primary health facilities	4	50,000,000
	Complete 80 bed amenity hospital	NCRH	Governors Manifesto	80 bed amenity completed and equipped at county referral hospital	1	60,000,000
	Complete stalled projects	Masaba ScH, Esani ScH	Governors Manifesto	No of stalled projects completed	10	200,000,000

Construct in patient wards in primary facilities	Nyabweri Disp. Ogango, Nyamusi, Manga, Magwagwa and Gesima	Governors Manifesto, CIDP	No of inpatient wards constructed and equipped in primary health facilities	6	170,000,000
Renovate sub county hospitals	Ekerenyo SCH	Governors Manifesto	No of newly renovated sub county hospitals	1	100,000,000
Equip health facilities	1 in every ward	Governors Manifesto	No of existing health facilities Equipped	20	500,000,000
Procure utility vehicles	CHMT 1, Esani SCH	CIDP	No of utility vehicles procured	2	40,000,000
Procure motorbikes	1 per Sub County	CIDP	No of Motor bikes procured	5	5,000,000
Install water tanks	1 for every HF	CIDP	No of water tanks installed	100	10,000,000
Renovate drug stores	Manga ScH	CIDP	County Drug store renovated	1	8,000,000
Construct mortuary	Masaba ScH	CIDP	New mortuary constructed and equipped	1	100,000,000

PROGRAMME 2. PROMOTIVE AND PREVENTIVE HEALTH SERVICES

Strategic Priority Objective: To Reduce Incidence Of Preventable Diseases And Mortality In The County

Construction of laboratories		Governors Manifesto, CIDP	No of health facilities with new functional laboratories	8	100,850,000
Construct staff houses	1 in every ward	CIDP	No of staff houses constructed Primary health facilities	25	100,500,000
Construct placenta pits		Governors Manifesto	No of placenta pits constructed	11	5,000,000
Construct maternity units		Governors Manifesto	No. of maternity units operational	11	100,000,000
Initiate DICES	Keroka ScH	CIDP	No. of DICES initiated	1	25,000,000
Initiate youth friendly centers		CIDP	No. Youth friendly centres initiated	2	10,000,000
Create HIV resource Center		CIDP	No. of HIV Resource	1	12,000,000

				centers created		
	Construct burning chambers		CIDP	No of burning chambers constructed	20	6,000,000
	Construct latrines		CIDP	No of Pit latrines constructed in primary facilities	3	3,000,000

3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES

PROGRAMME OBJECTIVE: To Improve Service Delivery By Providing Supportive Functions To Implementing Units Under The Health Services Department

S.P. 1.1: [Policy development, planning and research]	County health policy	0	CIDP	No. of Nyamira county health policy 2018-2030	1	15,000,000
	Health Sector Plan		CIDP	No. of Nyamira Health Sector Plan	1	15,000,000
	Health Financing Bill		CIDP	No. of Health Finance Policy and Bill enacted	1	5,000,000
	CHSSP		CIDP	No. of County Health Investment and Strategic Plan (CHSSP) developed	1	5,000,000
	Community health Policy Bill		CIDP	No. of Community health Policy and Bill enacted	1	5,000,000
	County Pharmaceutical Policy		CIDP	County Pharmaceutical Policy and Bill enacted	1	5,000,000
	Maternal and child health policy		CIDP	Maternal and Child health Policy and Bill	1	5,000,000
	Environmental health Policy and bill		CIDP	Environmental Health Policy and Bill enacted	1	5,000,000
	Procure ICT equipment		CIDP	No. of ICT equipment procured	5	2,500,000

				(laptops, computers and accessories)		
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3.6. DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

3.6.1. Programmes & Projects for FY 2019/2020

Table 16: Programmes & Projects for FY 2019/2020 for DALF

Programme	Strategic Priority Objective	Proposed projects for 2019/20 and their locations	Source of projects	Measurable Indicators	Target Beneficiaries	Target 2019/20	Budget		
Livestock development and management.	improved livestock productivity and safe animal products.	MAGOMBO WARD							
		Provision of Heifers to 10 Women Groups; 2 Each	CIDP	No. of Heifers No. of Beneficiaries	Women Groups	20	2,000,000		
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000		
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000		
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000		
		BOMWAGAMO WARD							
		Construction of demonstration center	CIDP and strategic plan	No. of demonstration Centre established	Farmer groups	1	2,000,000		
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000		
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000		
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000		
		MAGWAGWA WARD							
		Support to Dairy farmers.	CIDP and strategic plan	No. of Farmers reached and supported	Farmer groups	20	2,400,000		
		Support to Bee farmers.	CIDP and strategic plan	No. of Farmers reached and supported No. of Bee equipment procured	Farmer groups	20	2,400,000		
		Support to Poultry	CIDP and	No. of Farmers	Farmer	20	2,400,000		

		farmers	strategic plan	reached and supported No. of poultry procured.	groups		
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
MEKENENE WARD							
		Repair and Maintenance of demonstration center	CIDP and strategic plan	No. of Demonstration centre Repaired	Farmer groups	1	1,500,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
NYANSIONGO WARD							
		Purchase and delivery of Poultry incubators and hatchery	CIDP and strategic plan	No. of Poultry incubators procured. No. of Hatcheries established	Farmer groups Youth Groups Women Groups	3	1,000,000
		Demonstration center	CIDP and strategic plan	No. of Demonstration centre established	Farmer groups	1	2,000,000
		Bio-technology lab	CIDP and strategic plan	No. of Biotechnology lab established	Farmer groups	1	2,000,000
Livestock development and management.	Improved livestock productivity and safe animal products.	Procure and distribution of Dairy Cows	CIDP and strategic plan	No. of Dairy cows purchased	Farmer groups	10	1,000,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000

		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
KEMERA WARD							
Livestock development and management.	Improved livestock productivity and safe animal products.	Install Milk cooling machine at Kemera market	CIDP	No. of Cooling machines installed	Farmer groups	1	7,000,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
MANGA WARD							
Livestock development and management.	Improved livestock productivity and safe animal products.	Procurement and distribution of chicks Incubators and establishment of Hatcheries,	CIDP and strategic plan	No. of Incubators Procured No. of Hatcheries established	Farmer groups	2	1,000,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
NYAMAIYA WARD							
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
TOWNSHIP WARD							
Livestock development and management.	Improved livestock productivity and safe animal products.	Procurement of Poultry chicks	CIDP and strategic plan	No. of Poultry Chicks procured. 5,000 chicks.	Farmer Groups	5,000	1,000,000
		Procurement of Dairy cattle and goats	CIDP and strategic	No. of Dairy cattle and dairy	Farmer Groups	200	2,000,000

	Increased Milk productivity	Purchase of Artificial Insemination Kits	plan CIDP and strategic plan	goats procured. No. of A.I equipment procured	Farmer Groups	Assorted	2,000,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
BOSAMARO WARD							
Livestock development and management.	Improved livestock productivity	Support to Dairy Production through purchase of dairy cows.	CIDP and strategic plan	No. of Dairy Cows procured	Farmer Groups	25	2,500,000
	Reduce incidences of Tick Borne diseases.	Renovation & Reviving cattle dips	CIDP and strategic plan	No. of Cattle Dips renovated	Farmer groups	2	300,000
	Improved livestock productivity and safe animal products.	Purchase of dairy goats	CIDP and strategic plan	No. of Dairy goats revived	Farmer groups	28	1,400,000
		Purchase of grade(poultry) and Kienyeji hens	CIDP and strategic plan	No. of Poultry hens procured. No. of Beneficiaries	Farmer groups	20	4,000,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
BONYAMATUTA WARD							
Livestock development and management.	Improved livestock productivity and safe animal products.	Establishment of a Training Center	CIDP and strategic plan	No. of Demonstration centre established	Farmer groups	1	2,500,000
		Provision of 28 Beehives to youth groups in the following areas; 2 beehives each (Kebirigo, Nyakeore, Mobamba,	CIDP and strategic plan	No. of Bee hives procured and distributed	Youth Groups	28	1,400,000

		Riasindani, Kianyabong'ere, Kabatia, Nyainogu, Rirumi, Ekenyoro, Kenyena, Nyakemincha, Nyabisimba, Nyamwitureko and Bosose) @50,000					
		Provision of Heifers to Women Groups	CIDP and strategic plan	No. of Dairy Heifers Procured. No. of Dairy groups reached	Women Groups	10	2,000,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of dairy value chain					
Livestock development and management.	Improved livestock productivity	Procurement and provision of Poultry to Groups.	CIDP and strategic plan	No. of Poultry Birds Procured.	Farmers groups	5,000	1,000,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		GACHUBA WARD					
Livestock development and management.	Improved livestock productivity and safe animal products.	Agriculture extension services training of farmers	CIDP and strategic plan	No of farmers trained	Farmer groups	250	250,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains	Farmer groups	20	1,750,000

				developed			
ESISE WARD							
Livestock development and management.	Improved livestock productivity and safe animal products.	Provision of Beehives to youth groups in the following areas; (Manga 2, Raitigo 4, Riango 5, Mecheo 4, Ekebuse 4 and Ekerubo 4)	CIDP and strategic plan	No. of Bee hives purchased and distributed. No. of Beneficiaries	Farmer groups	24	1,200,000
	Increased Milk productivity among smallholder farmers by 20%	Artificial Insemination for Improved breeds and yields across the ward	CIDP and strategic plan	Purchase of A.I semen and equipment	Farmer groups	2,000	2,000,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
BOKEIRA							
Livestock development and management.	Improved livestock productivity	Establishment of a Demonstration center	CIDP and strategic plan	No. of Demonstration Center established	Farmer Groups	1	3,000,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
ITIBO WARD							
Livestock development and management.	Improved livestock productivity	Procurement of high yielding dairy cows/heifers	CIDP and strategic plan	No. of Dairy animals/ heifers procured. No. of Beneficiaries	Women Groups	10	1,000,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000

				developed			
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
RIGOMA WARD							
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
GESIMA WARD							
Livestock development and management.	Improved livestock productivity	Procure and distribution of Dairy Goats.	CIDP and strategic plan	No. of Dairy Goats Procured. No. of Beneficiaries.	Farmer Groups	80	2,000,000
Upgrading dairy animals for increased milk production	Increased Milk productivity	Purchase of Artificial insemination semen and equipment.	CIDP and strategic plan	No. of artificial Insemination equipment procured	Farmers groups	2,000	2,000,000
Maintenance of High Quality and healthy livestock in the County	Reduce disease instances by 40%	Enhance Livestock Vaccination	CIDP and strategic plan	No. of animals vaccinated	Farmer groups	1,000	1,000,000
	Improved livestock productivity and safe animal products.	Support to Fodder and Pasture production	CIDP and strategic plan	No. of Fodder farmers reached and supported	Farmer groups	1,000	1,000,000
		Procure and distribute poultry to farmer groups.(Kuku ni pesa programme)	CIDP and strategic plan	No. of Poultry procured No. of Beneficiaries reached	Farmers groups	2,500	1,000,000
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
BOGICHORA WARD							
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000

		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
EKERENYO WARD							
		Development of dairy value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	340,000
		Development of dairy value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of poultry value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
Monitoring and Evaluation of Directorate Projects and Programmes	To ensure effective and efficient	Field Monitoring and Evaluation across all Wards	CIDP and Governor's Manifesto	No. of Field Monitoring and Evaluation Visits	Farmers Farmer Groups Youth Groups Women Groups	20	13,805,000
TOTAL							151,855,000
BOMWAGAMO WARD							
FISHERIES DEVELOPMENT AND MANAGEMENT	Improved fish production and productivity	Construction and stocking fish production ponds	Strategic plan, CIDP	Number of fish ponds constructed and stocked		4	1,000,000
		Construction of Modern Aquaculture Demonstration sites/center	Strategic plan, CIDP	Number of modern demonstration sites constructed		2	1,000,000
		Support with initial supplementary fish feeds to farmers in Bomwagamo	Strategic plan, CIDP	Number of 20Kg bags supplementary fish feeds supplied		100	250,000
		MAGWAGWA WARD					
		Construction and stocking fish production ponds	Strategic plan, CIDP	Number of fish ponds constructed and stocked		10	2,400,000

		Support with initial supplementary fish feeds to farmers in Magwagwa,	Strategic plan, CIDP	Number of 20Kg bags supplementary fish feeds supplied		100	250,000	
			TOWNSHIP WARD					
		Construction and stocking fish production ponds	Strategic plan, CIDP	Number of fish ponds constructed and stocked		8	2,000,000	
		Support with initial supplementary fish feeds to farmers in Township,	Strategic plan, CIDP	Number of 20Kg bags supplementary fish feeds supplied		100	250,000	
			GACHUBA WARD					
		Construction and stocking fish production ponds	Strategic plan, CIDP	Number of fish ponds constructed and stocked		6 fish ponds constructed and stocked	1,500,000	
		Aquaculture Extension training for farmers in Gachuba Ward	Strategic plan, CIDP	Number of fish farmers trained		40 fish farmers trained	150,000	
		Support with initial supplementary fish feeds to farmers in Bomagwamo, Magwagwa, Township, Gachuba, Esise and Gesima wards	Strategic plan, CIDP	Number of 20Kg bags supplementary fish feeds supplied		100 Bags Supplementary feeds supplied	250,000	
			ESISE WARD					
		Construction and stocking fish production ponds (Manga, Riatigo, Riangombe, Mecheo, Ekebuse, Ekerubo)	CIDP	Number of ponds constructed and stocked		24 ponds constructed and stocked	6,000,000	
		Support with initial supplementary fish feeds to farmers in ,EsiSE	CIDP	Number of 20Kg bags supplementary fish feeds supplied		100	250,000	
			GESIMA WARD					
		Construction and stocking fish	Strategic plan,	Number of ponds		4	1,000,000	

		production ponds	CIDP	constructed and stocked				
		Support with initial supplementary fish feeds to farmers in Gesima wards	Strategic plan, CIDP	Number of 20Kg bags supplementary fish feeds supplied		100	250,000	
			MEKENENE WARD					
		Construction of Modern Aquaculture Demonstration sites/center	Strategic plan, CIDP	Number of modern demonstration sites constructed		1	667,000	
		Construction of phase 1 modern Fish multiplication/Hatchery unit at Ketaru dam in Mekenene ward	Strategic plan, CIDP	Number of fish multiplication/hatchery constructed		25% completion Phase 1	2,000,000	
			NYANSIONGO WARD					
		Construction of Modern Aquaculture Demonstration sites/center	Strategic plan, CIDP	Number of modern demonstration sites constructed		1	667,000	
			BONYAMATUTA WARD					
		Construction of Modern Aquaculture Demonstration sites/center in Bonyamatuta	Strategic plan, CIDP	Number of modern demonstration sites constructed		3	1,250,000	
			BOKEIRA WARD					
		Construction of Modern Aquaculture Demonstration sites/center in Bokeira	Strategic plan, CIDP	Number of modern demonstration sites constructed		4	2,000,000	
			BOGICHORA WARD					
	Improved fish feed access by fish farmers	Supporting fish feed cottage industry in Bogichora ward (Sirona Fish Farmers group)	Strategic plan, CIDP	Number of fish feed Cottage industry supported		1 fish feed Cottage industry	1,500,000	
	Improved fish feed access by fish farmers	Construction of Aquaculture Demonstration Centre	Strategic plan, CIDP	No. of Modern Demonstration Sites Constructed		3 Modern demonstration sites construct	1,250,000	

						ed	
Inland and fisheries and	Improved dam fisheries production and co-management of the natural fisheries resources	Surveying, maintenance and restocking of public dams in Borabu sub county	Strategic plan, CIDP	Number of dams surveyed, maintained and restocked		6 dams surveyed, maintained and restocked	1,200,000
Monitoring and Evaluation of Directorate Projects and Programmes	To ensure effective and efficient implementation	Field Monitoring and Evaluation across all Wards	CIDP and strategic plan, Governor's Manifesto	No. of Field Monitoring and Evaluation Visits	Farmers Farmer Groups Youth Groups Women Groups	20	3,072,400
TOTAL							33,796,400
MAGOMBO WARD							
Crop, Agribusiness and Land management	Improved food Security and eradication of poverty in the County.	Set up a greenhouse and set up tomatoes, onions, & vegetables production at Nyagoku, Riogoro and Geke	Strategic plan, CIDP	No. of greenhouses set up No. of beneficiaries supported		10 greenhouses set up	5,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
BOMWAGAMO WARD							
Crop, Agribusiness and Land management	Improved food Security and eradication of poverty in the	Construction of demonstration center	Strategic plan, CIDP	No. of demonstration centres constructed		1 Demonstration Centre constructed	1,500,000
		CONSTRUCTION OF GREEN	Strategic plan,	No. of greenhouses set		6	2,000,000

	County.	HOUSES	CIDP	up No. of beneficiaries supported			
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
MAGWAGWA WARD							
Crop, Agribusiness and Land management	Improved food Security and eradicatio n of poverty in the County.	Procure subsidized fertilizer for farmers	Strategic plan, CIDP	No. of farmer beneficiaries No of bags procured and distributed			3,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
MEKENENE WARD							
Crop, Agribusiness and Land management	Improved food Security and eradicatio n of poverty in the County.	REPAIR AND MANTAINANCE OF DEMONISTRATIO CENTRE	Strategic plan, CIDP	No. of demonstration centres repaired and maintained	Farmer groups	1	250,000
		CONSTRUCTION OF GREEN HOUSES	Strategic plan, CIDP	No. of greenhouses set up No. of beneficiaries supported	Farmer groups	10	3,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains	Farmer groups	20	330,000

				developed				
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000	
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000	
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000	
NYANSIONGO WARD								
Crop, Agribusiness and Land management	Improved food Security and eradication of poverty in the County.	DEMONSTRATION CENTER	Strategic plan, CIDP	No. of demonstration centres constructed		1	500,000	
		BIO-TECHNOLOGY LAB	Strategic plan, CIDP	No. of Biotechnological labs constructed		1	750,000	
		FERTILIZER TO NEEDY FARMERS	Strategic plan, CIDP	No. of beneficiaries				1,000,000
		CONSTRUCTION OF GREEN HOUSES	Strategic plan, CIDP	No. of greenhouses constructed		5		2,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000	
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000	
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000	
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000	
KEMERA WARD								
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000	
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000	
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000	
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000	
MANGA WARD								
Crop,	Improved	Establishment of a	Strategic	No. of		1	4,000,000	

Agribusiness and Land management	food Security and eradication of poverty in the County.	vegetable cooperative	plan, CIDP	vegetable cooperatives established			
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
TOWNSHIP WARD							
Crop, Agribusiness and Land management	Improved food Security and poverty reduction	Procure and distribute fertilizers to farmers.	Strategic plan, CIDP	No. of beneficiaries	Farmer groups	2,000	3,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
BOKEIRA WARD							
Crop, Agribusiness and Land management	Improved food Security and eradication of poverty in the County.	Construction of Demonstration center	Strategic plan, CIDP	No. of demonstration Centre constructed	Farmer groups	1	1,500,000
		Establishment of Greenhouses	Strategic plan, CIDP	No. of Green Houses Constructed	Farmer groups	10	4,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000

		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
ESISE WARD							
Crop, Agribusiness and Land management	Improved food Security and poverty eradication	No. of Crops project at Esise Ward	Strategic plan, CIDP	No of crop projects developed	Farmer groups	1	2,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
ITIBO WARD							
Crop, Agribusiness and Land management	Improved food Security and poverty eradication	supply of Local vegetable driers	Strategic plan, CIDP	No of Solar driers Supplied	Women Group	3	1,000,000
		Supply of Fertilizers to farmers.	Strategic plan, CIDP	No. of Farmers supplied No. of 50Kg supplied	Farmers	2,000	4,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000

		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
RIGOMA WARD							
Crop, Agribusiness and Land management	Improved food Security and eradication of poverty in the County.	Construction of greenhouses for farmer groups	Strategic plan, CIDP	No of Green Houses Constructed	Farmer groups	4	2,000,000
		Provision of fertilizers and other farm inputs to farmers	Strategic plan, CIDP	No. of Farmers supplied with fertilizers and other farm inputs	Farmers	2,000	5,000,000
		Provide groups with Tissue culture banana suckers	Strategic plan, CIDP	No. of Groups supplied with Tissue Culture fertilizers.	Farmer groups	16	2,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
GESIMA WARD							
Crop, Agribusiness and Land management	Improved food Security and eradication of poverty in the County.	Provision of fertilizers to farmers.	Strategic plan, CIDP	No. of Farmers supplied with Fertilizers	Farmers	1,000	2,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
GACHUBA WARD							
Crop, Agribusiness and Land management	Improved food Security and eradication of poverty in	Construction of green houses at Bomooria, Bobeta, Kenani, Bochura and Kegogi areas.	Strategic plan, CIDP	No. of Greenhouses constructed	Farmer groups	5	2,000,000
		Provision of fertilizer and seeds for farmers	Strategic plan,	No. of Farmers supplied with	Farmers	1,000	2,000,000

	the County.		CIDP	fertilizers and seeds			
		Training of farmers	Strategic plan, CIDP	No of farmers trained	Farmers	100	125,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		NYAMAIYA WARD					
Crop, Agribusiness and Land management	Improved food Security and eradication of poverty in the County.	Construction of green houses and provision of farm inputs for farmers	Strategic plan, CIDP	No of greenhouses constructed and farm inputs supplied	Farmers groups	8	4,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		BOSAMARO WARD					
Crop, Agribusiness and Land management	Improved food Security and eradication of poverty in the County.	Installation of green houses	Strategic plan, CIDP	No. of Green Houses Installed	Farmer groups	1	300,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000

BONYAMATUTA WARD							
Crop, Agribusiness and Land management	Improved food Security and eradication of poverty in the County.	Establish Green houses at Nyakemincha, Nyakeore, Mobamba, Bosose, Kianyabong'ere areas.	Strategic plan, CIDP	No. of Green Houses Installed	Farmer groups	5	2,500,000
		Establishment of demonstration Centre	Strategic plan, CIDP	No. of Demonstration centers established	Farmer groups	1	125,000
		50kg fertilizer to 500 farmers @2,000	Strategic plan, CIDP	No. of farmers supported with Fertilizers and other farm inputs	Farmers	500	1,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
KIABONYORU WARD							
Crop, Agribusiness and Land management	Improved food Security and eradication of poverty in the County.	Supply farmers with Fertilizers.	Strategic plan, CIDP	No. of farmers supported with fertilizers. No. of 50Kg bags distributed	Farmers	1,500 1,500	3,000,000
		Installation of greenhouses	Strategic plan, CIDP	No. of greenhouses installed.	Farmer groups	4	2,000,000
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local	ASDSP	No. of dairy	Farmer	20	330,000

		vegetables value chain		value chains developed	groups		
EKERENYO WARD							
		Development of bananas value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
		Development of banana value chain	NARIGP	No. of dairy value chains developed	Farmer groups	20	1,750,000
		Development of Avocado value chain	NARIGP	No. of poultry value chains developed	Farmer groups	20	1,750,000
		Development of local vegetables value chain	ASDSP	No. of dairy value chains developed	Farmer groups	20	330,000
Monitoring and Evaluation of Directorate Projects and Programmes	To ensure effective and efficient implementation of all directorate projects	Field Monitoring and Evaluation across all Wards	CIDP and strategic plan, Governor's Manifesto	No. of Field Monitoring and Evaluation Visits	Farmers Farmer Groups Youth Groups Women Groups	20	14,625,500
TOTAL							147,717,500

3.7. ENVIRONMENT, WATER, ENERGY, MINING AND NATURAL RESOURCES

3.7.1. Programmes and Projects for FY 2019/2020

Table 17: Programmes and Projects for FY 2019/2020 for Department of Environment, Water, Energy, Mining and Natural Resources

Programme	Strategic priority objectives	Proposed Projects for 2019/2020	Source of Projects	Measurable Indicators	Target 19/20	Budget
Magombo Ward						
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Mokomoni water project	CIDP	Distribution lines water kiosks, storage tanks, weir	1	2,500,000
		Riong'uti Water Project	CIDP	Distribution lines water kiosks, storage tanks, weir	1	2,500,000
		Kenyereere Water Project	CIDP	Distribution lines water kiosks, storage tanks,	1	2,500,000

Programme	Strategic priority objectives	Proposed Projects for 2019/2020	Source of Projects	Measurable Indicators	Target 19/20	Budget
				weir		
		Nyamwanga-Mingingo Borehole	CIDP	Distribution lines water kiosks, storage tanks, weir	1	4,000,000
		Riamachana Borehole	CIDP	Distribution lines water kiosks, storage tanks, weir treatment works	1	4,000,000
		Nyaguku Borehole	CIDP	Distribution lines water kiosks, storage tanks	1	4,000,000
		Protection of springs	CIDP	Protected springs	8	1,500,000
Bomwagamo ward						
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Kiabiraa BH	CIDP	No. of borehole drilled and equipped	1	6,500,000
		Spring and wetland protection	CIDP	No. of spring and wetland protected	2	2,500,000
Programme 2: Energy and mineral resources services	To improve security and business hours	Solar street lighting	CIDP	No of solar streetlights installed	20	6,000,000
Magwagwa ward						
Programme 1: Rural water supply	Water access	Spring and wetland protection	CIDP	No. of spring and wetland protected	4	10,000,000
Programme 2: Energy and mineral resources services	To improve security business hours	Solar Street lighting	CIDP	No of solar streetlights installed	20	6,000,000
Mekenene Ward						
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring and wetland protection	CIDP	No. of spring and wetland protected	5	2,000,000
		Mwongori BH	CIDP	No. of borehole drilled and capped	1	4,000,000
Programme 2: Energy and mineral resources services	To improve security and long working		CIDP	No of solar streetlights installed	12	4,000,000

Programme	Strategic priority objectives	Proposed Projects for 2019/2020	Source of Projects	Measurable Indicators	Target 19/20	Budget
	hours					
		Nyansiongo ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring protection(Rigoko,riensune,keginga,rianya ndoro,Riamokogoti)	CIDP	No. of spring protected	5	2,000,000
		BoreHoles (Mosiabano, Mosangora, Tinderet)	CIDP	No. of borehole drilled and capped	3	7,500,000
		Rehabilitation of dams (Rigoko, Makone)	CIDP	No of dams rehabilitated	2	2,000,000
		Expansion of Nyandoche II water prokject	CIDP	Kilometers of pipeline laid	1	3,500,000
Programme 2: Energy and mineral resources services	To improve security, business hours	Kijauri, amakara, Nyaronde, Nyansiong, Tinderet	CIDP	No of solar streetlights installed	10	3,000,000
		Kemera ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring protection(Kiangoso, Riombati,Irianyi, Motembe, Kiomakondo, Nyangena, Kiabiraa, Nyachichi, Kiendege,Moitunya)	CIDP	No. of springs protected	20	4,400,000
		Nyangena BH	CIDP	No. of borehole drilled and equipped	1	5,000,000
		Itetema II	CIDP	No of solar pumps installed	1	3,000,000
		Rehabilitation of Kemera water project	CIDP	Rehabilitated project	1	8,000,000
		Manga ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring protection	CIDP	No. of springs protected	35	7,000,000
		Rehabilitation of Manga and Tombe water supply	CIDP	Water treatment plant established	2	7,000,000

Programme	Strategic priority objectives	Proposed Projects for 2019/2020	Source of Projects	Measurable Indicators	Target 19/20	Budget
Programme 2: Energy and mineral resources services	To improve security, and working hours	Manga, Tombe	CIDP	No of solar streetlights installed	150	4,500,000
		Nyamaiya ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring and wetland protection	CIDP	No. of spring and wetland protected	5	3,000,000
		Mang'ong'o BH	CIDP	No. of borehole drilled and capped	1	2,000,000
		Pipeline extensions	CIDP	Kilometers of pipelines laid	1	3,000,000
Programme 2: Energy and mineral resources services	To improve security and working hours	Solar streetlights (Miruka, Nyamaiya)	CIDP	No of solar streetlights installed	10	3,000,000
		Township ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring protection	CIDP	No. of spring and wetland protected	10	2,500,000
		Nyabite market Bore Hole	CIDP	No. of borehole drilled and capped	1	3,500,000
		Pipeline extension (Nyamira town)	CIDP	Kms of pipeline laid	1	5,000,000
Programme 2: Energy and mineral resources services	To improve security and working hrs	Solar street lighting	CIDP	No of solar streetlights installed	200	6,000,000
		Home solar lighting	CIDP	No of homes lit	300	3,000,000
Program 3: Environmental Protection and Management services	To promote environmental conservation, health	Solid waste collection (Nyamira town)	CIDP	Tones of solid waste collected	1	1,000,000
		Bosamaro ward				

Programme	Strategic priority objectives	Proposed Projects for 2019/2020	Source of Projects	Measurable Indicators	Target 19/20	Budget
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring protection/rehabilitation	CIDP	No. of springs protected	10	2,000,000
		Rehabilitation and expansion of Motagara	CIDP	Kms of pipelines laid and no. of pumps installed	1	8,000,000
Programme 2: Energy and mineral resources	To improve security, business hours	Solar streetlighting (Enchoro, Nyauturo, Moruga, Riamandere, Nyakoria, Kianyabao)	CIDP	No of solar streetlights installed	10	3,000,000
		Bonyamatuta				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring protection	CIDP	No. of spring protected	20	4,000,000
		BoreHoles(Nyamwetuereko, Nyakeore, Kebirigiro)	CIDP	No. of borehole drilled and capped	3	9,000,000
		Rehabilitation of Nyabisimba water project	CIDP	Kms of pipelines laid	1	2,500,000
Programme 2: Energy and mineral resources services	To improve access to safe and portable water	Solar street lighting	CIDP	No of solar streetlights installed	20	2,000,000
		High mast electricity street lighting	CIDP	No. of poles erected	1	2,000,000
		Kiabonyoru ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring protection	CIDP	No. of spring protected	15	3,000,000
		Rehabilitation and expansion Nyagware BH	CIDP	No. of borehole drilled and capped	1	8,000,000
Programme 2: Energy and mineral resources services	To improve security, business hours	Solar street lighting	CIDP	No of solar streetlights installed	10	3,000,000

Programme	Strategic priority objectives	Proposed Projects for 2019/2020	Source of Projects	Measurable Indicators	Target 19/20	Budget
		Home solar lighting	CIDP	No of homes lit	500	5,000,000
		Gachuba Ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring protection(Kebirichi, Girango, Bonyunyu, Rigena,Miriri,Gechona)	CIDP	No. of springs protected	36	6,000,000
		Boreholes (Sengeni, Ebiso)	CIDP	No of bores drilled and capped	2	6,000,000
		Installation of water storage tanks in schools	CIDP	No of tanks installed	10	1,000,000
Program 2: Environmental Protection and Management services	To promote environmental conservation, health and safety	Training and tree planting	CIDP	No of trees planted and training report	1	3,000,000
		Esise ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Bore hole drilling (Manga, Raitigo, Riang'ombe, Kineni, Ekerubo)	CIDP	No. of bore holes drilled	5	10,000,000
Programme 2: Energy and mineral resources services	To improve security, business	Solar street lighting (Manga, Raitigo, Riang'ombe, Kineni, Ekerubo, Ekebuse)	CIDP	No of solar streetlights installed	10	9,400,000
		Transformer installation(Mecheo, Ekebuse)	CIDP	Transformers installed	2	1,000,000
		Bokeira ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Bore hole drilling	CIDP	No. of boreholes drilled and capped	5	10,000,000
		Spring protection	CIDP	No of springs protected	20	6,000,000
		Itibo ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring protection(Riameki, Nyaikoru, Rianyasumi, Riomwenga and others)	CIDP	No. of spring protected	30	6,000,000

Programme	Strategic priority objectives	Proposed Projects for 2019/2020	Source of Projects	Measurable Indicators	Target 19/20	Budget
		Borehole drilling at Iteresi	CIDP	Borehole drilled and capped	1	4,000,000
Programme 2: Energy and mineral resources services	To improve security, business	Solar street lighting(Omwamba, Itibo junction, Nyabara IV junction, Methodist Kiang'ombe, Nyagokiani junction, Nyamwanchania)	CIDP	No of solar streetlights installed	7	3,000,000
	cheap and affordable	Home solar lighting	CIDP	No of homes lit	200	2,000,000
		Rigoma ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Construction of Sewerage system at Keroka	CIDP	Sewer system constructed	1	5,000,000
		Boreholes drilling	CIDP	No of bores drilled and capped	2	6,000,000
Program 2: Environmental Protection and Management services	To promote environmental conservation, health and safety	Construction of dumpsite at Nyasore	CIDP	No of dumpsites constructed	1	5,000,000
Programme 3: Energy and mineral resources services	To improve security, business	Solar street lighting	CIDP	No of solar streetlights installed	5	2,000,000
		Gesima ward				
Programme 1: Rural water supply and management services	To improve access to safe and portable water	Spring protection	CIDP	No. of springs protected	10	3,000,000
		Boreholes (Matutu primary/secondary)	CIDP	No of bores drilled and capped	1	4,500,000
		Pipeline extensions	CIDP	Kms of pipeline laid	1	1,500,000

3.8. DEPARTMENT OF EDUCATION AND YOUTH EMPOWERMENT

3.10.1 Programmes & Project for FY 2019/2020

Table 18: Programmes & Project for FY 2019/2020 for Department of Education and ICT

Programme	Strategic Priority Objective	Proposed Projects For 2019/20	Location/Ward	Source of projects	Measurable Indicators	Target	Budget Estimate
Bursaries	To support Education and reduce school drop outs	Bursaries to needy students	Esise	CIDP	Bursary awarded to needy students	1200 students	6,000,000
Construction of classes with toilets and installation of water tanks	Conducive learning environment	Construction of ECDE classes with toilets and installation of water tanks	Esise	CIDP	Classes, toilets and water tanks in place	All ECDE centers	14,000,000
Bursaries	To support Education and reduce illiteracy	Bursaries	Magombo	CIDP	Bursaries awarded to needy students	1600 students	8,000,000
Construction of ECDE classes	To enhance learning	Construction of 1 ECDE class at Geke primary	Magombo	CIDP	One class constructed	200 students	1,000,000
Training of women groups at Kenyerere Yp	To increase skills and knowledge	Training of women groups on catering and hair dressing	Magombo	CIDP	Trained women groups	All women groups in magombo	1,000,000
Training of women groups at Nyamanagu YP	To increase skills and knowledge	Training of women groups on catering and hair dressing	Magombo	CIDP	Trained women groups	All women groups in magombo	400,000
Construction of ECDE classroom at Nyambaria primary	To create conducive environment for learners	Construction of 1 ECDE classroom	Magombo	CIDP	One class constructed	All learners in magombo	1,000,000
Construction of ECDE class at Riaranga primary	To create better learning environment	Construction of 1 ECDE class	Magombo	CIDP	One class constructed	All learners	1,000,000
Bursaries	To support education and avoid school drop outs	Bursaries for students	Bosamaro	CIDP	Bursaries awarded to students	1500 students	7,000,000
Construction of ECDE classes and pit latrines	To create conducive environment to learners	Construction of 2 classes at kegogi primary	Bosamaro	CIDP	2 classes constructed	All ECDE centers	1,600,000

	To promote hygiene	Construction of 2 classes and pit latrine at nyagachi primary	Bosamaro	CIDP	2 classes and pit latrine in place	All ECDE centres	1,300,000
	To create a better environment for learners	Construction of 2 classes at Kuura primary	Bosamaro	CIDP	2 classes in place	All ECDE centers	2,000,000
Equipping Youth polytechnics with Training materials and equipment	To equip polytechnics with better learning materials	Bigege Youth Polytechnic, Mariba Youth Polytechnic and Tinga Youth polytechnic	Bosamaro	CIDP	Well-equipped polytechnics	All Youth polytechnics	2,000,000
Construction of youth polytechnics	To promote technical Education for youths	Construction of Mwanicha Youth polytechnic	Ekerenyo	CIDP	Youth polytechnic in place	All vulnerable Youths	3,900,000
Construction of ECDE classes	To promote literacy and conducive environment to learners	Construction of Kiemuma and Omorare ECDE classes	Ekerenyo	CIDP	ECDE classes in place	All learners	4,000,000
Construction of pit latrines	To promote hygiene	Construction of ECDE pit latrine at St. Mathews	Ekerenyo	CIDP	Pit latrine in place	All ECDE centers	500,000
Bursaries	To support education and avoid school drop outs	Provision of bursaries	Ekerenyo	CIDP	Bursaries awarded to students	1200 students	6,000,000
Bursary fund	To support education and avoid school drop outs	Issuance of bursary to needy students	Manga	CIDP	Bursaries awarded to students	1200 students	5,500,000
Construction of ECDE classes and toilets	To promote literacy and conducive environment to learners	Construction of Sengera, Omogomba and Ikobe classrooms and toilets	Manga	CIDP	Classes constructed	All ECDE centers	2,400,000
Renovation of existing polytechnics	Well renovated polytechnics	Renovation of Morako, Kiogutwa and Nyaikuro polytechnics	Manga	CIDP	Renovated polytechnics	All polytechnics in the ward	1,000,000
Bursary Fund	To support education and increase literacy to learners	Issuance of bursaries	Bogichora	CIDP	Bursaries awarded to students	1200 students	6,000,000
Infrastructure	Create conducive environment to learners	Etono, Ibucha, Makairo and Omosasa	Bogichora	CIDP	Classes constructed and renovated	All learning institutions	2,900,000

	Promote hygiene	Construction of Toilets in ECDE centers	Bogichora	CIDP	Toilets in place		1,000,000
Bursary	To support learners irrespective of financial challenges	Issuance of bursaries	Bokeira	CIDP	Bursaries awarded to students	1200 students	6,000,000
Construction and Equipping of ECDE classes and Youth polytechnics	To have modernized and conducive environment to learners	Construction/equipping of Engoto Polytechnic, Gesigoro Polytechnic, Kiabora Polytechnic and Matongo polytechnic	Bokeira	CIDP	Well-equipped learning centers	All learning centers	2,400,000
Construction of ECDE classes	To create reasonable conditions for learners	Construction of ECDE classes at Engoto, Giosoia, Kiabora, kowidi, Matongo, Nyabione, Nyakaranga, Nyamusi, Nyaobe, Omobiri, Orwaki, Riamooria and Sakwa primary schools	Bokeira	CIDP	Classes constructed	All learners	8,500,000
Bursary	Support to needy students	Issuance of bursary	Bomwagamo	CIDP	Bursaries awarded	1200 students	6,000,000
Construction of ECDE class	To enhance learning	Construction of ECDE class at Nyakenimo ECDE	Bomwagamo	CIDP	Constructed class in place	All learning centers	4,300,000
Construction of Youth Polytechnic	To induce skills to the Youth	Construction of Nyabweri Youth polytechnic	Bomwagamo	CIDP	Youth polytechnic in place	All youths	3,600,000
Education support	Support to needy students	Issuance of Bursary	Gesima	CIDP	Bursaries awarded	1200 students	6,000,000
Provision of Instruction materials and maintenance	To enhance learning	Provision of instructional materials to Gesima, Ritibo and Ritongo Youth polytechnics	Gesima	CIDP	Well-equipped polytechnics	All polytechnics	1,900,000
Construction of ECDE classes	To create conducive environment for learners	Construction of ECDE classes at Matutu, Nyaisiomwamu, Nyantaro and Rioga Primary schools	Gesima	CIDP	Classes in place	All learners	4,000,000
Bursary	To support	Issuance of bursary	Itibo	CIDP	Bursaries awarded	1200	6,000,000

	education					students	
Construction of Pit latrines	To promote hygiene	Construction of pit Latrines at 12 ECDE Centers @300,000; Omokirondo, Chaina, Iteresi, Tombe, Kebabe, Enkinda, Getangwe, Kenyoro, Nyamawanchania, Nyagokiani, Kiang'ombe, Matierio	Itibo	CIDP	Classes constructed	All learning centers	3,100,000
Provision of furniture	To create conducive environment for learners	Provision of furniture to ECDE pupils in 10 ECDE Centers @200,000; Nyagokiani, Chaina, Nyasio, Getengereirie, Enkinda, Iteresi, Nyamauro, Tombe, Kiang'ombe, Omokirondo, Kebabe	Itibo	CIDP	Furniture in place	All learning centers	1,000,000
Youth polytechnics	To create conducive environment for learners	Construction and equipping of Workshop at Nasari	Itibo	CIDP	Well-equipped workshop in place	A workshop for each polytechnic	1,000,000
	To create conducive environment for learners	Equipping Ekerubo Gietai polytechnic with Training materials	Itibo	CIDP	Well-equipped polytechnic	Well-equipped polytechnics in the whole ward	800,000
Construction of classrooms	To create conducive environment for learners	Construction of 3 ECDE classes and 3 youth polytechnic classes	Kemera	CIDP	Classes in place	All learners	10,900,000
Construction of pit latrines	To improve hygiene	Construction of pit latrines at 4 centers	Kemera	CIDP	Pit latrines in place	All ECDE centers	1,000,000
Bursaries	To support education	Provision of bursaries	Kemera	CIDP	Bursaries awarded	1200 students	6,000,000
Construction and Equipping of classrooms	To create conducive environment for	Construction of classroom	Mekenene	CIDP	Classroom in place	All learning centers	1,600,000

and polytechnics	learners To create conducive environment for learners	Equipping of Youth polytechnic	Mekenene	CIDP	Equipped polytechnic	All learning centers	800,000
Bursaries	To support under privileged students	Provision of bursary fund	Mekenene	CIDP	Bursaries awarded	1200 students	6,000,000
Bursary fund	Support to needy students	Provision of bursaries	Nyamaiya	CIDP	Bursaries awarded	1200 students	6,000,000
Construction and equipping of classes and polytechnics	To create conducive environment for learners	Construction and equipping of classes and polytechnics at Bugo primary, Mangongo polytechnic, nyangesa polytechnic and Tonga ECDE	Nyamaiya	CIDP	Well-equipped classes and polytechnics	All ECDE centers and Polytechnics in the ward	3,900,000
Education support fund	To support less privileged learners	Provision of bursary fund to needy students	Nyansiongo	CIDP	Bursaries awarded	1500 students	8,200,000
Construction of ECDE classrooms	To create conducive environment for learners	Construction of ECDE classrooms at Rigoko, Rigena, Nyaronde, Nyansiongo DEB, Nyansiongo DOK and Masige primary	Nyansiongo	CIDP	Classes in place	All centers in the ward	6,000,000
Construction of toilets	To promote hygiene	Construction of toilets in 6 ECDE centers	Nyansiongo	CIDP	Toilets in place	All ECDE centers	1,000,000
Provision of furniture to ECDE schools	To create conducive environment for learners	Provision of furniture to 6 ECDE centers	Nyansiongo	CIDP	Furniture in place	All ECDE centers	900,000
Installation of water tanks in ECDE centers	To create conducive environment for learners	Installation of water tanks in 12 ECDE centers	Nyansiongo	CIDP	Water tanks installed	All learning institutions	600,000
Construction of classrooms	To create conducive environment for learners	Construction of ECDE Classrooms At 3 Centres And 1 Polytechnic:Embaro, Itongo Sengera, Kierira And Kegwanda Polytechnic	Rigoma	CIDP	Classes in place	All learners	7,900,000
Bursary fund	To support needy students	Issuance of bursaries	Rigoma	CIDP	Bursaries awarded	1300 students	7,000,000

Completion of Youth Polytechnic	To create conducive environment for learners	Completion of Bomondo Youth polytechnic	Township	CIDP	Complete VTC in place	All incomplete institutions	
Bursary	To support under privileged	Provision of Bursary to needy students	Township	CIDP	Bursaries awarded	1200 students	6,000,000
Construction of classrooms	To create conducive environment for learners	Construction of Geseneno and Nyangoso classes	Township	CIDP	Classes in place	All learners	2,900,000
Construction of pit latrines	To promote hygiene	Construction of pit latrines at ECDE centers: Bomondo, Bundo, Gesore, Nyamira and Tente Primary	Township	CIDP	Pit latrines in place	All learning centers	1,500,000
Provision of tools and equipment	To create conducive environment for learners	Provision of tools to Bundo Youth polytechnic	Township	CIDP	Well-equipped polytechnic	All polytechnics	500,000
Education support Fund	To promote literacy to under privileged	Provision of bursaries	Bonyamatuta	CIDP	Bursaries issued	1200 students	6,000,000
Construction of ECDE classes and equipping Youth Polytechnics		Construction of ECDE classes and equipping of Youth Polytechnics	Bonyamatuta	CIDP	Classes and well-equipped polytechnics in place	All learning institutions	4,900,000
Construction of ECDE classroom	To create conducive environment for learners	Construction of ECDE class at Bonyunyu primary	Gachuba	CIDP	Class in place	All learners	1,500,000
	To create conducive environment for learners	Construction of ECDE class at Rigoma primary	Gachuba	CIDP	Class in place	All learners	1,500,000
	To create conducive environment for learners	Construction of ECDE class at Miriri primary	Gachuba	CIDP	Class in place	All learners	1,500,000
	To create conducive environment for learners	Construction of ECDE class at Nyagancha primary	Gachuba	CIDP	Class in place	All learners	1,500,000
Equipping of Youth polytechnic	To create conducive environment for learners	Equipping of Bonyunyu Youth polytechnic	Gachuba	CIDP	Well-equipped polytechnic	All polytechnics	2,000,000
Bursaries	To support needy students	Provision of bursaries	Gachuba	CIDP	Bursaries awarded	1200 students	6,000,000

Equipping and maintenance of Youth polytechnics	To create conducive environment for learners	Equipping of Geteni polytechnic	Gachuba	CIDP	Well-equipped polytechnic	All learners	450,000
	To create conducive environment for learners	Equipping of Kiangende Polytechnic	Gachuba	CIDP	Well-equipped polytechnic	All learners	450,000
Bursary	To support needy students	Awarding of bursaries	Kiabonyoru	CIDP	Bursaries awarded	1200 students	6,000,000
Construction of ECDE classes	To create conducive environment for learners	Construction of 4 ECDE classrooms	Kiabonyoru	CIDP	Classes constructed	All learners	8,900,000
ECDE furniture	To create conducive environment for learners	Provision of furniture	Kiabonyoru	CIDP	Furniture in place	All ECDE centers	1,000,000
VTC toilets	To create conducive environment for learners	Construction of Toilets in VTCs	Kiabonyoru	CIDP	Toilets in place	All learning institutions	1,000,000
Bursary	To support education	Issuance of bursary	Magwagwa	CIDP	Bursary awarded	1200 students	6,000,000
Construction of ECDE classes and renovation of youth polytechnics	To create conducive environment for learners	Construction of Ekegoro and Agra Gisage ECDE classes, renovation of Misambi polytechnic and Ikamu loans group			Classes in place and polytechnics renovated	All devolved learning centers	5,600,000

3.9.LANDS, HOUSING AND URBAN DEVELOPMENT

3.11.1 Programmes and Projects for FY 2019/2020

Table 19: Programmes and Projects for FY 2019/2020 for the Department of Lands, Housing and Urban Development

Programme	Strategic Priority Objective	Proposed Projects for 2019/20 and their locations.	Source of Projects	Measurable indicators	Target 2019/20	Budget Estimate
County Spatial plan	To provide a spatial framework for socio-economic development of the county	Nyamira	CIDP	County Spatial Plan GIS Lab Thematic/Base maps Attribute data Reports	1	First Phase 40M
Nyamira Town Local Physical Development Plan		Nyamira	CIDP	Nyamira Town LDP Thematic maps	1	First Phase 10M

Local Physical Development Plan for 3 centres	To invest and use of land in rural and urban areas	Nyansiongo, Magombo & Keroka centres	CIDP	3 LPDPs Plan Reports Thematic maps	3	30M
Development Control regulation	To coordinate development, controlled land use on defined zones	Every ward	CIDP	No. of Plans approved Regularization Act		10M
Enforcement and Compliance Unit	To improve Revenue collection	4 Sub-counties (Masaba, Nyamira South, Nyamira North & Borabu)	CIDP	Sub-County Enforcement and Compliance units	4	10M
Land Survey (protection of Public land, resolving boundary disputes)	Protect public land, minimize conflicts and improve land market productivity services	Demarcation and fencing of Omokirondo and Nasari at Itibo ward	CIDP	Established Survey control points Cartographic office	2	3.4M
Construction of County Headquarters	To provide space for public service delivery	Construction of County offices at Nyamira Township ward	CIDP	No. of offices constructed	1	Phase 1 Kshs. 120M
Construction of Governor's Official Residence	To provide adequate, affordable modern housing for civil servants for effective service delivery	Nyamira Township	CIDP	Residential House constructed Tender Documents	1	First Phase Kshs. 70M
Refurbishment of existing Houses	To improve the staff living conditions for effective service delivery	Refurbishment of 2 Units at Nyamayia, 1 unit at Ogango, 1 unit at Esani 2units at Chepngombe Health centres	CIDP	Number of houses refurbished	6	Kshs. 8M
Appropriate Building Materials & technology trainings	To train and Demonstrate on new building technologies to local community members	To conduct 1 training per sub county	CIDP	-Number of Trainings conducted in all the 4 sub-counties -Number of local community trained	4	3M
Purchase of land for housing development and land banking	To provide land for development in the County	To construct Modern housing for civil servants	CIDP	-Title deeds - RIMs	5 Acres	12M
Waste and Drainage management in urban centers	To provide functional waste and drainage management systems in urban areas	Nyamira Township, Kebirigo, Miruka & Keroka	CIDP	Kms of drainages constructed	10Kms Each	12M

Nyamira Urban Municipality developments	To improve service delivery in Nyamira Municipality	Nyamira	CIDP	Management Boards Offices Infrastructure	1	First Phase Kshs 114M
Opening of Back streets		Bonyamatuta ward Kebirigo Market Magwagwa market Nyansiongo town and Manga	CIDP	Opened Kms of Back street	10Kms each	67M
Training and capacity building	Municipality					40m

3.10. PUBLIC SERVICE BOARD

3.12.1 Programmes & Projects for FY 2019/2020

Table 20: Programmes and Projects for FY 2019/2020 for County Public Service Board

Programmes	Strategic Priority Objectives	Proposed Projects for 2019/2020 and their Locations	Sources of Projects	Measurable Indicators	Target 2019/2020	Budget Estimates
Policy planning, General Administration and support services	To enhance institutional efficiency and effectiveness in service delivery	Enhancing training and Development	CIDP, Strategic plan	No. of Report presented to assembly	4 report	10,000,000
		Development and harmonizing Relevant policies	CIDP, Strategic plan	No of policies presented to assembly for approval	4 policies	4,000,000
		Integrating human resource planning and personnel emolument framework.	CIDP, Strategic plan	No. of bills paid	12 bills	8,910,000
		Enhancing advisory services to County Government	CIDP	No. of paid personnel resource planning No of regular updates	35 3,000,000	60,000,000 3,000,000

3.11. GENDER, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES

3.11.1. Programmes & projects FY 2019-2020

Table 21: Programme and Projects FY 2019/2020 for Department of Gender, Youth, Sports, Culture and Social Services

Programme	Strategic priority objective	Proposed projects/Intervention for 2019/2020 and their location	Sources of projects	Measurable Indicators	Target 2018/2019	Budget Estimate (Ksh)
1. MAGOMBO WARD						
SPORTS PROMOTION & DEVT.	To nurture and develop talents	Provision of Sporting Equipment and kits to 5 Teams	CIDP, departmental Strategic plan	No. of sporting equipment provided. No. of teams supported	5 teams	2,000,000
	„	Leveling and fencing of the playfield at Nyaguku Primary	„	No. of playfield leveled and fenced	1	1,000,000
	„	Leveling and fencing of the playfield at Geke Primary	„	„	1	1,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
	Promotion and development of cultural heritage	Construction of Social and Information Hall complete with Toilets	CIDP, departmental Strategic plan	No. of social halls constructed.	1	4,000,000
2. BOMWAGAMO						
„	„	Youth Tournament	CIDP, departmental Strategic plan	No. tournaments held	1	3,000,000
„	„	Establishment of a Youth Club	„	No of youth clubs established	1	2,000,000
„	„	Construction of Play Fields	CIDP, departmental Strategic plan	No. of playfields established	1	16,000,000
..	To tap nurture and develop talents To provide	Purchase of sports equipment	CIDP, departmental Strategic plan	No. of equipment purchased and distributed No. of beneficiaries	100	2,000,000

	training facilities					
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
3. MAGWAWA WARD						
Sports promotion and Development	To nurture and develop talents	Sports Tournaments	CIDP, departmental Strategic plan	No. of tournaments held	3	6,000,000
..	To tap nurture and develop talents To provide training facilities	Purchase of sports equipment	CIDP, departmental Strategic plan	No. of equipment purchased and distributed No. of beneficiaries	100	2,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
Sports Promotion & Devt.	4. MEKENENE WARD					
	To nurture and develop talents	Youth Tournament	CIDP, departmental Strategic plan	No. of tournaments held.	1	3,000,000
	..	Purchase of Sports Tools And Equipment	..	No. sports tools/equipment purchased.	200	2,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
5. NYANSIONGO WARD						
Promotion & Devt. of Sports	To tap, nurture and develop talents	Ward Youth Tournament	CIDP, departmental Strategic plan	No. of tournaments held.	1	1,000,000
..	To tap nurture and develop	Purchase of sports equipment	CIDP, departmental	No. of equipment purchased and distributed	100	2,000,000

	talents To provide training facilities		Strategic plan	No. of beneficiaries		
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	1	1,500,000
Culture	To encourage a reading culture	Construction of Library at Kijauri	”	No. of Library constructed	1	4,000,000
	To empower common interest groups	Sensitization and Support Of C.I.G in the ward.	”	No. of sensitization and support to common interest groups	10	3,000,000
6. KEMERA WARD						
Sports Promotion & Devt.	To tap nurture and develop talents	Construction of Dormitory at Kiendege Talent academy	CIDP, departmental Strategic plan	No. Dormitory constructed.	1	5,000,000
	”	Construction of twin staff house at Kiendege Talent academy	CIDP, departmental Strategic plan	No. of staff houses constructed	1	3,800,000
..	To tap nurture and develop talents To provide training facilities	Purchase of sports equipment	CIDP, departmental Strategic plan	No. of equipment purchased and distributed No. of beneficiaries	100	2,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	1 ward	1,500,000
7.MANGA WARD						
Culture	To preserve and appreciate cultural heritage	Upgrade of social hall at Manga	CIDP, departmental Strategic plan	No. of Social hall up gradated.	1	2,000,000
..	To preserve and appreciate cultural	Rehabilitation and equipping of the museum	”	No. of museum rehabilitated	1	7,500,000

	heritage					
		Provision of Sport material and teams facilitation in the ward	„	No. of balls, uniforms etc provided	200	1,000,000
		Levelling of fields in the ward	„	No. of fields levelled	3	3,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
SPORTS PROMOTION AND DEVELOPMENT	To tap and develop talents	Construction of Manga stadium phase 3	CIDP, departmental Strategic plan	No. of Stadia constructed	1	50,000,000
8 . NYAMAIYA WARD						
Culture	Preservation and appreciation of Cultural heritage	Construction of Social halls at Getaari, Mangongo, Rateti	CIDP, departmental Strategic plan	No. of halls constructed	3	25,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
Sports Promotion and Development	To tap nurture and develop talents	Support to sports clubs	„	No. of clubs supported	100	1,300,000
„	„	Construction of Nyamaiya stadium phase 11	CIDP, departmental Strategic plan	No. of stadia constructed	1	30,000,000
..	To tap nurture and develop talents To provide training facilities	Purchase of sports equipment	CIDP, departmental Strategic plan	No. of equipment purchased and distributed No. of beneficiaries	100	2,000,000
9. TOWNSHIP WARD						
Sports Promotion & Devt.	To provide sports facilities To tap,	Establishment of Mini- Stadium in township	CIDP, departmental Strategic plan	No. of stadia established	1	5,000,000

	nurture and develop talents					
”	To tap, nurture and develop talents	To organize and participate in sports tournaments in and outside the County	CIDP, departmental Strategic plan	No. of tournaments held	5 sub counties	8,321,160
”	To tap, nurture and develop talents	Establishment and equipping of County sports teams	CIDP, departmental Strategic plan	No. of teams established and equipped	8	2,000,000
..	To tap nurture and develop talents To provide training facilities	Purchase of sports equipment	CIDP, departmental Strategic plan	No. of equipment purchased and distributed No. of beneficiaries	100	2,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
”	Encouragement of a reading culture	County library at County headquarters.	CIDP, departmental Strategic plan	No. of library established and equipped	1	10,000,000
”	Preservation and development of cultural heritage	County social hall at County headquarters.	CIDP, departmental Strategic plan	No. of social halls constructed	1	30,000,000
	To encourage responsible alcohol consumption	Alcohol licencing and control.	CIDP, departmental Strategic plan	No. of premises licenced	20 wards	313,500.00
”	To preserve and appreciate cultural heritage	Organize and participate in cultural festivals	CIDP, departmental Strategic plan	NO. of festivals held	20 wards	2,211,000
”	To provide an enabling environment for sports and cultural	Purchase of a van	CIDP, departmental Strategic plan	No. of vans purchased	1	3,500,000

POLICY AND PLANNING SERVICES	Empowerment of PLWDs	To empower PLWDs economically.	CIDP, departmental Strategic plan	No of PLWDs empowered	1000	11,000,000
	To strengthen delivery and quality of services	To prepare Sports policy, reviewing of alcohol control and licensing act,	CIDP, departmental Strategic plan	No of bills /bills established	2	1,221,000
10. BOSAMARO WARD						
Sports Promotion & Devt	To tap, nurture and develop talents	Rehabilitation of 2 Playgrounds for sporting activities @1M	CIDP, departmental Strategic plan	No of play grounds rehabilitated	2	2,000,000
		Provision of Sporting Equipment, uniforms and other training materials (Nets, balls, first-aid kits, football boots for various groups/teams	„	No. of equipment purchased and provided	200	1,000,000
		Construction of a Talent School at Riakimai (To take care of youths with sporting skills) Phase I	„	No. of talent school constructed	1	4,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
11. BONYAMATUTA WARD						
PROMOTION & DEVT. OF SPORTS	To tap nurture and develop talents	Provision of Sporting Equipment and kits to 5 Teams	„	No. of teams provided with equipment	5	1,000,000
		Rehabilitation and Equipping the playground at Nyakeore Primary	„	No. of play grounds rehabilitated	1	1,000,000
		Rehabilitation and Equipping the playground at Kebirigo Primary	„	No. of play grounds rehabilitated	1	1,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000

12. KIABONYORU WARD						
PROMOTION & DEVT. OF SPORTS	To tap nurture and develop talents	Provision Uniforms, Sport Shoes to Teams	„	No. of teams provided with uniforms No. of uniforms supplied	100	1,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
13. GACHUBA						
PROMOTION & DEVT. OF SPORTS ..	To tap nurture and develop talents To provide training facilities.	Rehabilitation of Playing ground at Kebirichi	CIDP, departmental Strategic plan	No. of playground rehabilitated	1	2,000,000
		Rehabilitation of Playing ground Sengereri		No. of playground rehabilitated	1	2,000,000
		Rehabilitation of Playing ground at Riabagaka		No. of playground rehabilitated	1	2,000,000
	To tap nurture and develop talents To provide training facilities	Purchase of sports equipment	CIDP, departmental Strategic plan	No. of equipment purchased and distributed No. of beneficiaries	100	2,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
	To encourage a reading culture	Construction of Library Center	CIDP, departmental Strategic plan	No. of library constructed	1	4,000,000
14. ESISE WARD						
PROMOTION & DEVT. OF SPORTS	To tap nurture and develop talents To provide training	Construction of a stadium at Ensoko Phase I	CIDP, departmental Strategic plan.	No. of stadium constructed.	1	5,000,000

	facilities					
		Rehabilitation and Equipping the playground at Riang'ombe	„	No. of play ground rehabilitated	1	1,000,000
		Rehabilitation and Equipping the playground at Ekerubo	„	No. of play ground rehabilitated and equipped.	1	1,000,000
		Construction of a Resource Center at Isoge	„	No. of resource centres constructed	1	3,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
SPORTS PROMOTION & DEVT.	To tap nurture and develop talents To provide training facilities	Purchase of sports equipment	CIDP, departmental Strategic plan	No. of equipment purchased and distributed No. of beneficiaries	100	2,000,000
15. BOKEIRA						
PROMOTION & DEVT. OF SPORTS	To tap nurture and develop talents To provide training facilities	Construction of playfields	CIDP, departmental Strategic plan	No. of play grounds constructed	1	15,000,000
..	To tap nurture and develop talents To provide training facilities	Purchase of sports equipment	CIDP, departmental Strategic plan	No. of equipment purchased and distributed No. of beneficiaries	100	2,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500.00
16. ITIBO WARD						
PROMOTION & DEVT. OF SPORTS	To tap nurture and develop talents	Develop a play field at Nasari	CIDP, departmental Strategic plan	No. of play field developed	1	5,000,000

..	To tap nurture and develop talents To provide training facilities	Purchase of sports equipment	CIDP, departmental Strategic plan	No. of equipment purchased and distributed No. of beneficiaries	100	2,000,000
CULTURE	To empower disadvantaged members of the society	Financial Support to the disadvantaged (PLWDs & the elderly)	..	No. of PLWDs & the elderly supported	2	3,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
17. RIGOMA WARD						
CULTURE	To preserve and appreciate cultural heritage	Construction of culture hall at Mochenwa	CIDP, departmental Strategic plan	No. of social halls developed	1	5,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
PROMOTION & DEVT. OF SPORTS	To tap, nurture and develop talents	Purchase of sports and equipment		No. of sports equipment bought and supplied	200	2,000,000
	..	Construction of 2 playfields @1.5m		No. of play fields constructed	2	3,000,000
18. GESIMA WARD						
PROMOTION & DEVT. OF SPORTS	To tap, nurture and develop talents	Construction of talent academy at matutu secondary	CIDP, departmental Strategic plan			3,000,000
	..	Purchase of sports and equipment for youth	..			2,000,000
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000

19.EKERENYO						
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
PROMOTION & DEVT. OF SPORTS	To tap, nurture and develop talents	Purchase of Sports equipment	CIDP, departmental Strategic plan	No. of sports equipment bought and supplied	200	2,000,000
20.BOGICHORA						
CULTURE	Promotion and development of cultural heritage	Purchase of musical instruments/equipment for artists	CIDP, departmental Strategic plan	No. of Equipment bought	5	1,500,000
PROMOTION & DEVT. OF SPORTS	To tap, nurture and develop talents	Purchase of Sports equipment	„	No. of sports equipment bought and supplied	200	2,000,000

CHAPTER FOUR

BUDGETARY ALLOCATION, MONITORING AND EVALUATION MATRIX

4.1. Introduction

This chapter focuses on the Monitoring and Evaluation of the programmes set out in chapter three. The primary purpose is to track progress, identify departures, if any, in the achievement of the set targets, assessing the efficiency and effectiveness of completed projects and ensuring continual improvement. The responsibility of coordinating periodic reviews will be vested in the performance management team headed by the Planning, Human Resources and Administration departments. However, every individual and Head of division or unit will be responsible for their reviews. All officers in charge of Sub-Counties and lower administrative units will be responsible for the projects being implemented in their respective areas. It is expected that the respective Sub-County and Ward Administrators will assist in monitoring the implementation of the projects. It is also encouraged that the local communities also participate in the projects' monitoring to promote acceptance and ownership of developed facilities. The Department of Finance and Economic Planning will come up with the monitoring and evaluation committees at all levels.

4.2. Costing, Monitoring and Evaluation Matrix

The following matrix presents programmes, monitoring indicators and tools that will be used to carry out monitoring and evaluation of programmes during the Plan period.

4.2.1. Department of Trade, Cooperatives, Tourism, and Industry IMPLEMENTAION STRUCTURE

Programme	Budget Estimate	Source of funding
Policy planning, general administration and support services	5M	Exchaqure
Medical services	20M	Local revenue
Preventive services	50m	Unspent balance
TSUCH	15M	Conditional grant

Establishment of staff requirements

Department	Designation	Authorized Establishment	In-Post	Vacancies	Variance
Administration	CEC	1	1	0	0
	Chief Officer	1	1	0	0
	Secretary/Admin Assistants	5	3	4	-1
	Clerical officers.	3	2	3	-1
	Support services.	6	6	0	0
	Drivers	4	2	2	-2
	Directors	3	1	1	-2
	Deputy Directors	6	1	5	-5
	Specialist officers	20	6	14	-14
		5	2	3	-3
	Revenue Accountants	11	0	11	-11
	Revenue Officers	10	2	8	-8
	Revenue Supervisors	1	1	0	0
	Accountants	1	0	0	-1
	Human resources offers	2	0	0	-2
	Economists	2	0	0	-2
	Procurement officers.	5	0	0	-5
	Licence invoicing officer				
	Librarians.	2	0	0	-2

Table 23: Costing, Monitoring and Evaluation Department of Trade, Cooperatives, Tourism, and Industry

PROJECT NAME	COST	TIME FRAME(YEAR)	IMPLIMENTATI ON AGENCY	SOURCE OF FUND	IMPLIME NTATION STATUS
Construction of markets ,toilets and Fencing Bomwogamo ward	5,000,000	1 year	Directorate Trade	County Govement of Nyamira	New
Construction of markets ,toilets and Fencing of at Mekenene ward	5,000,000	1year	Directore Trade	County Govement of Nyamira	New
Construction of markets At Kemera ward	5,000,000.00	1	Director Trade	County Govement of Nyamira	New
Contruction of Industry at manga ward	3,000,000.00	1	Director Trade	County Govement of Nyamira	New
Fencing at manga ward	1,500,000.00				
Loans to trader at nyansiongo ward	4,000,000.00	1	Director Trade	County Govement of Nyamira	New
Fencing of tinderet market	1,000,000.00				
Traders capacity building at nyansiongo ward	2,000,000.00				
Construction of	10,000,000.0	1	Director Trade	County Govement	New

Nyaramba market				of Nyamira	
Construction of toilet in nyasora market	1,500,000.00 3,000,000.00	1	Director Trade	County Government of Nyamira	New
Fencing of nyamaiya market	2,000,000.00				
Backstreet opening of miruka market	1,500,000.00				
Fencing of kanani market	1,000,000.00				
Street lights at miruka and nyasore					
Modern stalls/ kiosks Nyamira town Nyabite	5,000,000	1	Director Trade	County Government of Nyamira	New
Trade faires	10,000,000	1	Director Trade	County Government of Nyamira	On going
Capacity buiding and awareness creation	2,000,000.00	1	Director Trade	County Government of Nyamira	On going
Re-habilitation of Ekebuse and Kineni markets	2,000,000.0	1	Director Trade	County Government of Nyamira	New
Construction of market shed at Isinta, Bunyunyu, and Itibo market	5,000,000.00	1	Director Trade	County Government of Nyamira	New
Construction of Boda boda shades at itibo	2,000,000.00	1	Director Trade	County Government of Nyamira	
Construction of market centre Bokeira	10,000,000.00	1	Director Trade	County Government of Nyamira	
Provision of soft loans to traders at Regoma ward	1,000,000.00	1	Director Trade	County Government of Nyamira	
Construction of market stalls at Gesima	2,000,000.00	1	Director Trade	County Government of Nyamira	
Construction of bodaboda shades at Gesima	3,000,000.00	1	Director Trade	County Government of Nyamira	
Coffee milling plant at Magwagwa	40,000,000	1	Director cooperatives	County Government of Nyamira	
Construction and Equipping with milk cooler at Rigoma	2,000,000.00	1	Director cooperatives	County Government of Nyamira	
Marketing Cooperative Society at Magombo	2,000,000.00	1	Director cooperatives	County Government of Nyamira	
Loans to Cooperatives societies at Bonyatuta	2,000,000.00	1	Director cooperatives	County Government of Nyamira	
Fencing of Keera water falls	3,000,000.00	1	Director Tourism	County Government of Nyamira	
Construction of site office at manga ridge .	2,000,000.00	1	Director Tourism	County Government of Nyamira	
Construction and fencing of view point	2,000,000.00	1	Director Tourism	County Government of Nyamira	

Construction of Nyagacha Market	2,000,000.00 2,000,000.00	1	Director Trade	County Government of Nyamira	
Construction of Riakimai Market	1,000,000.00	1			
Installation of water tank at Nyagacha Market	1,000,000.00				
Installation of water tank at Riakimai Market	2,000,000.00				
Fencing and construction of market stalls at Bosamaro Ward	1,000,000.00				
Construction of bodaboda shades					
Fair trade practices and consumer protection	1,000,000.00	1	Director Weights/measures	County Government of Nyamira	
-Verification traders weighing equipment	250,000.00 1,000,000.00				
-Calibration working standards	1,000,000.00				
-Inspection traders premises	1,000,000.00				
-Investigation consumer complaints	500,000.00				
-Prosecution weights and measures cases					
Traders capacity building and awareness creation	3,000,000.00	1	Director Trade	County Government of Nyamira	
Trade fairs and Investment forum	102,000,000	1	Director Trade	County Government of Nyamira	
Tourism campaign and conference	10,000,000.00	1	Director Tourism		
Business licencing	3,000,000.00	1	Director Trade	County Government of Nyamira	
Affordable business loans	30,000,000.00	1	Director Trade	County Government of Nyamira	
Leather processing plant	50,000,000.00	1	Director Trade	County Government of Nyamira	
Market managements	1,500,000.00	1	Director Trade	County Government of Nyamira	
Cooperative governance(training, board meeting, consultative forum, statutory audits	500,000.00 2,000,000.00 3,000,000.00 2,000,000.00	1	Director cooperatives	County Government of Nyamira	
Cooperative Inspection	1,000,000.00				
Bookeping centres	2,000,000.00				
Cooperative Arbitration	2,000,000.00				
Capitalization and investment	12,500,000	1	Director cooperatives	County Government of Nyamira	

Value Addition enerators Stores for resale	5,000,000.00 2,500,000.00	1	Director cooperatives	County Govement of Nyamira	
Policy and planning	28,500,000	1	ECM/	County Govement of Nyamira	
Cooperative revolving fund policy	20,000,000	1	ECM/	County Govement of Nyamira	
County cooperative legislation	8,000,000	1	ECM/	County Govement of Nyamira	
Traders loans scheme regulation	7,000,000				
Tourism development	2,000,000				
Trade development policy	2,000,000				
Budgets and other plan	2,000,000				
County industrial policy	2,500.000				
Staff training policy					

4.2.2. Department of Transport, Roads and Public Works Implementaion Structure

Programme	Budget Estimate	Source of funding	Implementing Committee, Stakeholder and Directorates
Policy planning, General Administration and Support Services	Ksh.28.36Milluon	GOK/CGN	CECM, CCO, Director, Directorate of Human Resources and County Public Service Board
Roads Transport	Ksh.608.1Million	GOK & RMLF	CECM, CCO, Director, Project Management Team, M&E, Inspection & Acceptance Committee
Transport and Mechanical Services	Ksh.51Million	GOK/CGN	CECM, CCO, Director, Project Management Team, M&E, Inspection & Acceptance Committee
Public Works	Ksh.10Million	GOK/CGN	CECM, CCO, Director, Project Management Team, M&E, Inspection & Acceptance Committee
Disaster Management	72Million	GOK/CGN	CECM, CCO, Director, Project Management Team, M&E, Inspection & Acceptance Committee

Implementation of the human resources requirements

Department	Designation	Authorized Establishment	In- Post	Vacancies	Variance
Administration	CEC	1	1	0	0
	County Chief Officer	1	1	0	0
	Secretary/Admin Assistants	2	1	1	-1
	Assistant Director Administration	2	2	0	0

	Revenue Clerks/Collectors	1	1	0	0
Transport, Roads & Public works	Chief Engineer/Director	1	1	0	0
	Deputy Director	4	1	3	-3
	Principal Superintending Engineer - Roads	1	1	0	0
	Chief Superintending Architect	1	0	1	-1
	Chief Superintending Engineer - Mechanical	2	2	0	0
	Chief Superintendent - Fire Services	1	1	0	0
	Senior Superintending Engineer (Structural)	1	0	1	-1
	Senior Superintending Engineer (Electrical Building Services)	1	0	1	-1
	Superintending Engineer	2	2	0	0
	Superintending Quantity Surveyor	1	1	0	0
	Roads Surveyor	2	2	0	0
	Architect I	1	0	1	-1
	Roads Inspector	5	4	1	-1
	Building Inspector	5	5	0	0
	Assistant Architect	2	1	1	-1
	Maintenance officer	11	11	0	0
	Senior Chargehand Building	3	3	0	0
	Senior Chargehand Electrical	3	3	0	0
	Artisans - Building	2	2	0	0
	Fireman	8	2	6	-6
Fire Inspectors	4	2	2	-2	
Plant operators	15	15	0	0	

Table 24: Costing, Monitoring and Evaluation Matrix for Department of Transport, Roads and Public Works

Project Name	Cost	Time frame	M&E	Implementing agency	Source of funds	Implementation status
Construction of Six (6) Kilometres of New Roads each of the 20 wards	240M	1 year	<ul style="list-style-type: none"> ▪ Reports – design, team meetings, ▪ Transect Survey Report ▪ Tender document ▪ Payment certificates ▪ Completion certificates 	Department of TRPW	GOK/CGN	
Construction of 4 Bridges (one per constituency) in Nyamira county	40M	1 year	<ul style="list-style-type: none"> ▪ Reports – design, team meetings, ▪ Transect Survey Report ▪ Tender documents ▪ Evaluation report ▪ Payment certificates ▪ Completion certificates 	Department of TRPW	GOK/CGN	
Rehabilitation of	132M	1 year	<ul style="list-style-type: none"> ▪ Reports – design, team 	Department	GOK/CG	

Roads within the county			<ul style="list-style-type: none"> meetings, ▪ Transect Survey Report ▪ Tender documents ▪ Evaluation reports ▪ Payment certificates ▪ Completion certificates 	of TRPW	N	
Maintenance of Roads within the county (Conditional Grant)	138M	1 year	<ul style="list-style-type: none"> ▪ Reports – design, team meetings, ▪ Transect Survey Report ▪ Tender documents ▪ Evaluation reports ▪ Payment certificates ▪ Completion certificates 	Department of TRPW	GOK/RMLF	
Purchase of Road construction equipment-Excavator and Shovel	35M	1 year	<ul style="list-style-type: none"> ▪ LPOS ▪ Tender documents ▪ Logbooks ▪ Delivery reports ▪ Evaluation reports ▪ Payment certificates 	Department of TRPW	GOK/CGN	
Installation of 70m of culverts per ward	23.1 M	1 year	<ul style="list-style-type: none"> ▪ Reports – design, team meetings, ▪ Transect Survey Report ▪ Tender documents ▪ Evaluation reports ▪ Payment certificates ▪ Completion certificates 	Department of TRPW	GOK/CGN	
Construction of Mechanical workshop and offices	26M	1 year	<ul style="list-style-type: none"> ▪ Reports – design, team meetings, ▪ Transect Survey Report ▪ Tender documents ▪ Evaluation reports ▪ Payment vouchers ▪ Completion certificates 	Department of TRPW	GOK/CGN	
Purchase of Workshop equipment	10M	1 year	<ul style="list-style-type: none"> ▪ LPO/LSO ▪ Tender documents ▪ Delivery reports ▪ Evaluation report ▪ Payment vouchers ▪ Invoices 	Department of TRPW	GOK/CGN	
Repair/servicing of Motor vehicles & Machinery/Equipment	15M	1 year	<ul style="list-style-type: none"> ▪ LPO/LSO ▪ Tender documents ▪ Delivery reports ▪ Evaluation report ▪ Payment vouchers ▪ Invoices 	Department of TRPW	GOK/CGN	
Furnishing and equipping new offices-2no office blocks	10M	1 year	<ul style="list-style-type: none"> ▪ Reports – design, team meetings, ▪ LPO/LSO ▪ Tender documents ▪ Delivery reports 	Department of TRPW	GOK/CGN	

			<ul style="list-style-type: none"> ▪ Evaluation report ▪ Payment vouchers ▪ Invoices ▪ Payment vouchers ▪ Completion certificates 			
Construction of fire station in Nyamira town	30M	1 year	<ul style="list-style-type: none"> ▪ Reports – design, team meetings, ▪ Transect Survey Report ▪ Tender documents ▪ Evaluation reports ▪ Payment vouchers ▪ Completion certificates 	Department of TRPW	GOK/CGN	
Purchase of a fire fighting engine	35M	1 year	<ul style="list-style-type: none"> ▪ LPO/LSO ▪ Tender documents ▪ Logbooks ▪ Delivery reports ▪ Evaluation report ▪ Payment vouchers 	Department of TRPW	GOK/CGN	
Purchase of protective kits and maintenance	7M	1 year	<ul style="list-style-type: none"> ▪ LPO/LSO ▪ Tender documents ▪ Delivery reports ▪ Evaluation report ▪ Payment vouchers 	Department of TRPW	GOK/CGN	

4.2.3. DEPARTMENT OF HEALTH SERVICES IMPLEMENTATION STRUCTURE

Programme	Sub-programme	Budget Estimate	Source of funding
CP 1.1 Policy planning ,general administration and support services	General Administration and support services	121,356,371	Exchequer
	Policy development and planning	20,932,215	Local revenue
CP 1.2 Curative health services	Medical services	1,166,671,899	Local revenue, Exchequer
	infrastructural support services	215,627,735	Exchequer
CP 1.3 Preventive and promotive health services	Communicable diseases control	453,256,818	Exchequer
	community Health services	2,173,600	Local revenue
	maternal and child Health services	220,503,218	Conditional grants

Human Resource Requirements

Programme	DESIGNATION	Authorised Establishment	Inpost	Vacancies	Variance
	MO	162	38	124	124

	Pediatricians	18	2	16	16
	Surgeons	18	2	16	16
	Gynecologist	17	1	16	16
	Physician	18	1	17	17
	Pharmacists	34	17	17	17
	Public Health Officers	32	2	30	30
	Nurses	1300	130	1170	1170
	RCOs	664	118	546	546
	Lab Tech	330	97	233	233
	Med.Social Worker	50	18	32	32
	OT	92	6	86	86
	ORTH	27	4	23	23
	Physiotherapists	79	3	76	76
	Radiographers	74	6	68	68
	Oral Officers	1	1	0	0
	Nutritionists	38	20	18	18
	Dental technologist	52	6	46	46
	Dentist	58	3	55	55
	Oral Health officers	14	2	12	12
	HRIO/HRITs	68	28	40	40
	Cooks	40	1	39	39
	Laundry Ass	1	1	0	0
	Drivers	99		99	99
	Mortuary attendants	52	0	52	52
Preventive health services	MO	74	7	67	67
	Pharmacists	37	5	32	32
	Public Health Officers	287	50	237	237
	Public Health Technician	500	14	486	486
	Community health assistants	0	35	-35	-35
	Nurses	1550	346	1204	1204
	RCOs	393	43	350	350
	Lab Tech	456	49	407	407
	Pharm Tech	191	8	183	183
	Med.Social Worker	202	2	200	200
	Nutritionists	296	10	286	286

	Promotive Officers	404	1	403	403
	cooks	74	14	60	60
	Drivers	148	10	138	138
	Medical Engineers	43	3	40	40
Administration and support services	CEC	1	1	0	0
	CCO	1	1	0	0
	CDH	3	1	2	2
	Deputy directors	4	1	3	3
	Office Administrators	9	7	2	2
	CS/SSS	400	120	280	280
	Drivers	6	4	2	2
	ICT	2	1	1	1
	HAO	55	8	47	47
	HRMO	16	4	12	12
	Supply Chain Management	71	3	68	68
	Accountants	20	10	10	10
	Store Keeper	5	3	2	2

Table 25: Costing, Monitoring and Evaluation Matrix for Department of Health Services

Project Name	Source of funds	Time frame	Cost	Implementing Agency	Implementation Status
Construction of Telemedicine Units	Exchequer	1	5,000,000	Department of health Services	New
Construction of radiology units	Exchequer	1	20,000,000	Department of health Services	On going
Construction of blood bank	Exchequer	1	20,000,000	Department of health Services	New
Accreditation of laboratories	Exchequer	1	5,000,000	Department of health Services	On going
Complete operation theaters	Exchequer	6	25,000,000	Department of health Services	On going
Construction of newborn units	Exchequer	1	15,000,000	Department of health Services	Ongoing
Equip HDU	Exchequer	1	30,000,000	Department of health Services	On going
Operationalize dental unit	Exchequer	1	10,000,000	Department of health Services	On going
Construct mental unit	Exchequer	1	5,000,000	Department of health Services	new
Equip ICU	Exchequer	1	100,000,000	Department of health Services	On going

Project Name	Source of funds	Time frame	Cost	Implementing Agency	Implementation Status
Complete oxygen generating plant	Exchequer	1	30,000,000	Department of health Services	On going
Establish accident and emergency center	Exchequer	1	40,000,000	Department of health Services	New
Install LMIS	Exchequer	1	5,000,000	Department of health Services	New
Automate hospitals	Exchequer	2	20,000,000	Department of health Services	On going
Construct commodity warehouses	Exchequer	1	25,000,000	Department of health Services	New
Construct new health facilities	Exchequer	4	50,000,000	Department of health Services	New
Complete 80 bed amenity hospital	Exchequer	1	60,000,000	Department of health Services	On going
Complete stalled projects	Exchequer	10	200,000,000	Department of health Services	On going
Construct in patient wards in primary facilities	Exchequer	2	100,000,000	Department of health Services	New
Renovate sub county hospitals	Exchequer	1	100,000,000	Department of health Services	On going
Equip health facilities	Exchequer	20	500,000,000	Department of health Services	On going
Procure utility vehicles	Exchequer	2	40,000,000	Department of health Services	On going
Procure motorbikes	Exchequer	5	5,000,000	Department of health Services	New
Install water tanks	Exchequer	100	10,000,000	Department of health Services	New
Renovate drug stores	Exchequer	1	8,000,000	Department of health Services	New
Construct mortuary	Exchequer	1	100,000,000	Department of health Services	New
Construction of laboratories	Exchequer	8	100,850,000	Department of health Services	New
Construct staff houses	Exchequer	25	100,500,000	Department of health Services	New
Construct placenta pits	Exchequer	11	5,000,000	Department of health Services	New
Construct maternity units	Exchequer	11	100,000,000	Department of health Services	New
Initiate DICES	Exchequer	1	25,000,000	Department of health Services	New
Initiate youth friendly centers	Exchequer	2	10,000,000	Department of health Services	New
Create HIV resource Center	Exchequer	1	12,000,000	Department of health Services	New
Construct burning chambers	Exchequer	20	6,000,000	Department of health Services	New
Construct latrines	Exchequer	3	3,000,000	Department of health	New

Project Name	Source of funds	Time frame	Cost	Implementing Agency	Implementation Status
				Services	
County health policy	Exchequer	1	15,000,000	Department of health Services	New
Health Sector Plan	Exchequer	1	15,000,000	Department of health Services	New
Health Financing Bill	Exchequer	1	5,000,000	Department of health Services	On going
CHSSP	Exchequer	1	5,000,000	Department of health Services	New
Community health Policy Bill	Exchequer	1	5,000,000	Department of health Services	On going
County Pharmaceutical Policy	Exchequer	1	5,000,000	Department of health Services	New
Maternal and child health policy	Exchequer	1	5,000,000	Department of health Services	New
Environmental health Policy and bill	Exchequer	1	5,000,000	Department of health Services	On going
Procure ICT equipment	Exchequer	1	2,500,000	Department of health Services	Ongoing

4.2.4. ENVIRONMENT, WATER, ENERGY, MINING & NATURAL RESOURCES

IMPLEMENTATION STRUCTURE

Programme	Budget Estimate	Source of Funding
Policy, Planning, general administration and support services	126,066,536	County Government
Water Supply and management services	238,500,000	County Government
Environmental Protection and Management services	9,000,000	County Government
Energy and Mineral Resources services	60,900,000	County Government

HUMAN RESOURCES REQUIREMENTS

Department	Designation	Authorized establishment	In post	Vacancies	Variance
Environment , Water, Energy, Mining and natural resources	Member - County Executive Committee	1	1	0	0
	Chief Officer (County)	1	1	0	0
	Assistant Town Clerk	1	1	0	0
	Director - Energy	1	1	0	0
	Director - Water services.	1	0	1	-1
	Deputy Director energy	1	0	1	-1

	Deputy Director Forests	1	0	1	-1
	Deputy Director Natural Resources	1	0	1	-1
	Assistant Director - Adm	1	1	0	0
	Assistant Director - Water Services / Geologist	2	0	2	-2
	Senior Superintending Engineer- Water	1	0	1	-1
	Principal Environment Officer	1	1	0	0
	Principal Forest Officer	1	0	1	-1
	Principal water Conservation Officer	1	0	1	-1
	Principal Mining Officer	1	0	1	-1
	Senior Superintendent Water Engineering	2	2	0	0
	Senior Superintendent Agriculture	1	1	0	0
	Environment Officer I	1	0	1	-1
	Works Officer[2]	1	3	0	0
	Superintendent Water Engineering	1	1	0	0
	Superintendent Water	1	1	0	0
	Accountant[2]/ Internal Auditor	3	3	0	0
	Environment Officer 2	5	0	5	-5
	Water Engineer 2	5	0	5	-5
	Energy Officer/Technician	5	0	5	-5
	Forest Officer 2	5	0	5	-5
	Works Officer[1]	2	2	0	0
	Senior Chargehand Mechanical	2	2	0	0
	Senior Chargehand Building	8	8	0	0
	Accountant[3]	1	1	0	0
	Charge hand Electrical.	2	2	0	0
	Senior Water Supply Operator	1	1	0	0
	Senior Surface Water Assistant	1	1	0	0
	Senior Clerical Officer	1	1	0	0
	Water Supply Operator[1]	1	1	0	0
	Senior Driver	1	1	0	0
	Clerical Officer[1]	1	1	0	0
	Artisan Grade[1] - Building	1	1	0	0
	Water Bailiff Assistant[2]	1	1	0	0
	Supplies Assistant[3]	1	1	0	0
	Revenue Clerk[1]	1	1	0	0
	Clerical Officer[2]	2	2	0	0

	Cleaning Supervisor[2a]	6	6	0	0
	Artisan Grade[2] - Building	1	1	0	0
	Water Meter Reader[3]	1	1	0	0
	Support Staff Supervisor	1	1	0	0
	Senior Driver[2]	1	1	0	0
	Market Master	2	2	0	0
	Driver[2]	3	3	0	0
	Cleaning Supervisor[2b]	3	3	0	0
	Artisan Grade[3] - Building	1	1	0	0
	Senior Support Staff	1	1	0	0
	Senior Driver[3]	2	2	0	0
	Copy Typist[3]	1	1	0	0
	Clerical Officer[3]	6	6	0	0
	Support Staff[1]	2	2	0	0
	Senior Parking Meter Mechanic	1	1	0	0
	Revenue Clerk[3]	1	1	0	0
	Junior Market Master	1	1	0	0
	Committee Clerk[3]	1	1	0	0
	Clerical Officer[4]	4	4	0	0
	Plant Operator[1]	1	1	0	0
	Labourer[1]	1	1	0	0
	Clerical Officer[4]	1	1	0	0
	Market Attendant[1]	15	15	0	0
	Enforcement officers / SSS	40	40	0	0
	TOTAL	170			

Table 26: Costing, Monitoring and Evaluation Matrix for Department of Environment, Water, Energy, Mining & Natural Resources

Project name	cost	Time frame	Monitoring and evaluation indicators	Implementing agency	Source of funds	Implementation status
Mokomoni water project	2,500,000	July 2019- June 2020	Distribution lines water kiosks, storage tanks, weir	Department of EWEMRN	CGN	New
Riong'uti Water Project	2,500,000	July 2019- June 2020	Distribution lines water kiosks, storage tanks, weir	Department of EWEMRN	CGN	New

Kenyerere Water Project	2,500,000	July 2019- June 2020	Distribution lines water kiosks, storage tanks, weir	Departmen t of EWEMRN	CGN	New
Nyamwanga-Migingo Borehole	4,000,000	July 2019- June 2020	borehole drilled and equipped	Departmen t of EWEMRN	CGN	New
Riamachana Borehole	4.000,000	July 2019- June 2020	borehole drilled and equipped	Departmen t of EWEMRN	CGN	New
Nyaguku Borehole	4,000,000	July 2019- June 2020	borehole drilled and equipped	Departmen t of EWEMRN	CGN	New
Protection of springs Bomwagamo	1,500,000	July 2019- June 2020	Wing walls, spring box, and steps	Departmen t of EWEMRN	CGN	New
Kiabiraa BH	6,500,000	July 2019- June 2020	borehole drilled and equipped	Departmen t of EWEMRN	CGN	New
Spring and wetland protection in Bomwagamo	2,500,000	July 2019- June 2020	Wing walls, spring box, and steps	Departmen t of EWEMRN	CGN	New
Solar street lighting in Bomwagamo	6,000,000	July 2019- June 2020	No of solar streetlights installed	Departmen t of EWEMRN	CGN	New
Spring and wetland protection in Magwagwa	10,000,00 0	July 2019- June 2020	Wing walls, spring box, and steps	Departmen t of EWEMRN	CGN	new
Spring and wetland protection mekenene	2,000,000	July 2019- June 2020	Wing walls, spring box, and steps	Departmen t of EWEMRN	CGN	New
Mwongori BH	4,000,000	July 2019- June 2020	borehole drilled and equipped	Departmen t of EWEMRN	CGN	New
Solar street lighting in mekenene	4,000,000	July 2019- June 2020	No of solar streetlights installed	Departmen t of EWEMRN	CGN	New
Spring protection(2,000,000	July 2019-	Wing walls,	Departmen	CGN	New

Rigoko,riensune,keginga,rianyandoro,Riamokogoti)		June 2020	spring box, and steps	t of EWEMRN		
BoreHoles (Mosiabano, Mosangora, Tinderet)	7,500,000	July 2019-June 2020	borehole drilled and capped	Department of EWEMRN	CGN	New
Rehabilitation of dams (Rigoko, Makone)	2,000,000	July 2019-June 2020	Dams rehabilitated	Department of EWEMRN	CGN	New
Expansion of Nyandoche II water project	3,500,000	July 2019-June 2020	Kms of pipeline laid	Department of EWEMRN	CGN	New
Kijauri, amakara, Nyaronde, Nyansiong, Tinderet	3,000,000	July 2019-June 2020	No. of solar street lights installed	Department of EWEMRN	CGN	New
Spring protection(Kiangoso, Riombati,Irianyi, Motembe, Kiomakondo, Nyangena, Kiabiraa, Nyachichi, Kiendege,Moitunya)	4,400,000	July 2019-June 2020	Wing walls, spring box, and steps	Department of EWEMRN	CGN	New
Nyangena BH	5,000,000	July 2019-June 2020	borehole drilled and equipped	Department of EWEMRN	CGN	New
Itetema II	3,000,000	July 2019-June 2020	Solar pump installed	Department of EWEMRN	CGN	New
Rehabilitation of Kemera water project	8,000,000	July 2019-June 2020	Kms of pipeline laid	Department of EWEMRN	CGN	new
Spring protection in Manga	7,000,000	July 2019-June 2020	Wing walls, spring box, and steps	Department of EWEMRN	CGN	New
Rehabilitation of Manga and Tombe water supply	7,000,000	July 2019-June 2020	Treatment plant	Department of EWEMRN	CGN	New
Manga, Tombe,street lights	4,500,000	July 2019-June 2020	No. of solar street lights installed	Department of EWEMRN	CGN	New

Spring and wetland protection in nyamaiya	3,000,000	July 2019-June 2020	Wing walls, spring box, and steps	Department of EWEMRN	CGN	New
Mang'ong'o BH	2,000,000	July 2019-June 2020	borehole drilled and capped	Department of EWEMRN	CGN	New
Pipeline extensions in nyamaiya	3,000,000	July 2019-June 2020	Kms of pipeline laid	Department of EWEMRN	CGN	New
Solar streetlights(Miruka, Nyamaiya)	3,000,000	July 2019-June 2020	No. of solar street lights installed	Department of EWEMRN	CGN	New
Spring protection in township	2,500,000	July 2019-June 2020	Wing walls, spring box, and steps	Department of EWEMRN	CGN	New
Nyabite market Bore Hole	3,500,000	July 2019-June 2020	borehole drilled and capped	Department of EWEMRN	CGN	New
Pipeline extension (Nyamira town)	5,000,000	July 2019-June 2020	Kms of pipeline laid	Department of EWEMRN	CGN	New
Solar street lighting	6,000,000	July 2019-June 2020	No. of solar street lights installed	Department of EWEMRN	CGN	new
Home solar lighting	3,000,000	July 2019-June 2020	No. homes lit	Department of EWEMRN	CGN	New
Solid waste collection(Nyamira town)	1,000,000	July 2019-June 2020	Tons of solid waste collected	Department of EWEMRN	CGN	New
Spring protection/rehabilitation in Bosamaro	2,000,000	July 2019-June 2020	Wing walls, spring box, and steps	Department of EWEMRN	CGN	New
Rehabilitation and expansion of Motagara	8,000,000	July 2019-June 2020	Kms of pipeline laid	Department of EWEMRN	CGN	New
Solar streetlighting	3,000,000	July 2019-	No. of solar	Department	CGN	New

(Enchoro, Nyauturo, Moruga, Riamandere, Nyakoria, Kianyabao)		June 2020	street lights installed	t of EWEMRN		
Spring protection in Bonyamatuta	4,000,000	July 2019-June 2020	Wing walls, spring box, and steps	Department of EWEMRN	CGN	New
BoreHoles(Nyamwetuereko, Nyakeore, Kebirigiro)	9,000,000	July 2019-June 2020	borehole drilled and capped	Department of EWEMRN	CGN	New
Rehabilitation of Nyabisimba water project	2,500,000	July 2019-June 2020	Kms of pipeline laid	Department of EWEMRN	CGN	New
Solar street lighting	2,000,000	July 2019-June 2020	No. of solar street lights installed	Department of EWEMRN	CGN	New
High mast electricity street lighting	2,000,000	July 2019-June 2020	No. of street lights installed	Department of EWEMRN	CGN	New
Spring protection in kiabonyoru	3,000,000	July 2019-June 2020	Wing walls, spring box, and steps	Department of EWEMRN	CGN	New
Rehabilitation and expansion Nyagware BH	8,000,000	July 2019-June 2020	Kms of pipeline laid	Department of EWEMRN	CGN	new
Solar street lighting kiabonyoru	3,000,000	July 2019-June 2020	No. of solar street lights installed	Department of EWEMRN	CGN	New
Home solar lighting kiabonyoru	5,000,000	July 2019-June 2020	No .of homes lit	Department of EWEMRN	CGN	New
Spring protection(Kebirichi, Girango, Bonyunyu, Rigena, Miriri, Gechona)	6,000,000	July 2019-June 2020	Wing walls, spring box, and steps	Department of EWEMRN	CGN	New
Boreholes (Sengeni, Ebiso)	6,000,000	July 2019-June 2020	borehole drilled and capped	Department of EWEMRN	CGN	New
Installation of water storage tanks in schools	1,000,000	July 2019-June 2020	No of tanks installed	Department of	CGN	New

in Gachuba				EWEMRN		
Training and tree planting	3,000,000	July 2019-June 2020	No of trees planted and training reports	Department of EWEMRN	CGN	New
Bore hole drilling (Manga, Raitigo, Riang'ombe, Kineni, Ekerubo)	10,000,000	July 2019-June 2020	borehole drilled and capped	Department of EWEMRN	CGN	New
Solar street lighting (Manga, Raitigo, Riang'ombe, Kineni, Ekerubo, Ekebuse)	9,400,000	July 2019-June 2020	No. of solar street lights installed	Department of EWEMRN	CGN	New
Transformer installation (Mecheo, Ekebuse)	1,000,000	July 2019-June 2020	No of transformer installed	Department of EWEMRN	CGN	New
Bore hole drilling in Bokeira	10,000,000	July 2019-June 2020	borehole drilled and capped	Department of EWEMRN	CGN	New
Spring protection Bokeira	6,000,000	July 2019-June 2020	Wing walls, spring box, and steps	Department of EWEMRN	CGN	New
Spring protection (Riameki, Nyaikoru, Rianyasumi, Riomwenga and others)	6,000,000	July 2019-June 2020	Wing walls, spring box, and steps	Department of EWEMRN	CGN	new
Borehole drilling at Iteresi	4,000,000	July 2019-June 2020	borehole drilled and capped	Department of EWEMRN	CGN	New
Solar street lighting (Omwamba, Itibo junction, Nyabara IV junction, Methodist Kiang'ombe, Nyagokiani junction, Nyamwanchania)	3,000,000	July 2019-June 2020	No. of solar street lights installed	Department of EWEMRN	CGN	New
Home solar lighting	2,000,000	July 2019-June 2020	No .of homes lit	Department of EWEMRN	CGN	New
Construction of Sewerage system at Keroka	5,000,000	July 2019-June 2020	Kms of sewerage lines laid	Department of EWEMRN	CGN	New

Boreholes drilling in Rigoma	6,000,000	July 2019- June 2020	borehole drilled and capped	Department of EWEMRN	CGN	New
Construction of dumpsite at Nyasore	5,000,000	July 2019- June 2020	No of dumpsites established	Department of EWEMRN	CGN	New
Solar street lighting Rigoma	2,000,000	July 2019- June 2020	No. of solar street lights installed	Department of EWEMRN	CGN	New
Spring protection	3,000,000	July 2019- June 2020	Wing walls, spring box, and steps	Department of EWEMRN	CGN	New
Borehole drilling(Matutu primary/secondary)	4,500,000	July 2019- June 2020	borehole drilled and capped	Department of EWEMRN	CGN	New
Pipeline extensions in Rigoma	1,500,000	July 2019- June 2020	Kms of sewerage lines laid	Department of EWEMRN	CGN	New

4.2.5. DEPARTMENT OF EDUCATION AND ICT

COMMITTEES, STAKEHOLDERS INVOLVED IN IMPLEMENTING THE PROGRAMS

Program	Committee	Stakeholder	Directorate
Bursary	<ol style="list-style-type: none"> 1. Departmental committee 2. BOM 3. Bursary committee 	<ol style="list-style-type: none"> 1. National Government 2. Finance & planning 	<ol style="list-style-type: none"> 1. ECDE & CCC 2. Administration 3. Vocational Training 4. Youth Empowerment
Infrastructure	<ol style="list-style-type: none"> 1. Departmental committee 2. BOM 3. Transport, Roads and Public works 	<ol style="list-style-type: none"> 1. Transport, Roads and Public works 2. Contractors 	<ol style="list-style-type: none"> 1. ECDE & CCC 2. Administration 3. Vocational Training 4. Youth Empowerment
Furniture	<ol style="list-style-type: none"> 1. Departmental committee 2. BOM 3. ECDE & CCC Advisory committee 	<ol style="list-style-type: none"> 1. Procurement 2. Finance & planning 3. Suppliers 	<ol style="list-style-type: none"> 1. ECDE & CCC 2. Administration 3. Vocational Training 4. Youth Empowerment

Instructional materials	<ol style="list-style-type: none"> 1. Departmental committee 2. BOM 3. Finance & planning 4. ECDE & CCC Advisory committee 	<ol style="list-style-type: none"> 1. Procurement 2. Finance & planning 3. NCG 4. suppliers 	<ol style="list-style-type: none"> 5. ECDE & CCC 6. Administration 7. Vocational Training 8. Youth Empowerment
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Implementation of the human resource requirement

Department	Designation	Authorized establishment	In-post	vacancies	variance
Education & Youth Empowerment	CEC	1	1	0	0
	Chief officer	1	1	0	0
	Directors	3	2	1	1
	Deputy Directors	3	0	3	3
	Assistant Directors	1	1	0	0
	Program Officers	10	5	5	5
	Ward Coordinators	20	2	18	18
	Quality Assurance officers	6	0	6	6
	Staffing officer	6	0	6	6
	Accountant	1	1	0	0
	SCMO	1	1	0	0
	Secretaries	3	1	2	2
	VET Instructors	200	108	92	92
	ECDE Teachers	1500	1296	204	204
Support staff	15	6	9	9	
Enforcement	15	2	12	12	
Drivers	5	2	3	3	

Table 27: Costing, Monitoring and Evaluation Matrix for Department of Education and ICT

Project name	Cost	Time frame	Implementation agency	Source of Funds	Implementation status
Bursaries	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of classes with toilets and installation of water tanks	14,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursaries	8,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE classes	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Training of women groups at Kenyerere Yp	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Training of women groups at Nyamanagu	400,000	1 year	Department, User and development partners	County Government of Nyamira	

YP					
Construction of ECDE classroom at Nyambaria primary	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE class at Riaranga primary	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursaries	7,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE classes and pit latrines	1,600,000	1 year	Department, User and development partners	County Government of Nyamira	
	1,300,000	1 year	Department, User and development partners	County Government of Nyamira	
	2,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Equipping Youth polytechnics with Training materials and equipment	2,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of youth polytechnics	3,900,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE classes	4,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of pit latrines	500,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursaries	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursary fund	5,500,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE classes and toilets	2,400,000	1 year	Department, User and development partners	County Government of Nyamira	
Renovation of existing polytechnics	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursary Fund	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Infrastructure	2,900,000	1 year	Department, User and development partners	County Government of Nyamira	
	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursary	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction and Equipping of ECDE classes and Youth polytechnics	2,400,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE classes	8,500,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursary	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE class	4,300,000	1 year	Department, User and development partners	County Government of Nyamira	

Construction of Youth Polytechnic	3,600,000	1 year	Department, User and development partners	County Government of Nyamira	
Education support	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Provision of Instruction materials and maintenance	1,900,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE classes	4,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursary	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of Pit latrines	3,100,000	1 year	Department, User and development partners	County Government of Nyamira	
Provision of furniture	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Youth polytechnics	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
	800,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of classrooms	10,900,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of pit latrines	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursaries	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction and Equipping of classrooms and polytechnics	1,600,000	1 year	Department, User and development partners	County Government of Nyamira	
	800,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursaries	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursary fund	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction and equipping of classes and polytechnics	3,900,000	1 year	Department, User and development partners	County Government of Nyamira	
Education support fund	8,200,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE classrooms	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of toilets	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Provision of furniture to ECDE schools	900,000	1 year	Department, User and development partners	County Government of Nyamira	
Installation of water tanks in ECDE centers	600,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of classrooms	7,900,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursary fund	7,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Completion of Youth		1 year	Department, User and	County Government	

Polytechnic			development partners	of Nyamira	
Bursary	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of classrooms	2,900,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of pit latrines	1,500,000	1 year	Department, User and development partners	County Government of Nyamira	
Provision of tools and equipment	500,000	1 year	Department, User and development partners	County Government of Nyamira	
Education support Fund	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE classes and equipping Youth Polytechnics	4,900,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE classroom	1,500,000	1 year	Department, User and development partners	County Government of Nyamira	
	1,500,000	1 year	Department, User and development partners	County Government of Nyamira	
	1,500,000	1 year	Department, User and development partners	County Government of Nyamira	
	1,500,000	1 year	Department, User and development partners	County Government of Nyamira	
Equipping of Youth polytechnic	2,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursaries	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Equipping and maintenance of Youth polytechnics	450,000	1 year	Department, User and development partners	County Government of Nyamira	
	450,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursary	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE classes	8,900,000	1 year	Department, User and development partners	County Government of Nyamira	
ECDE furniture	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
VTC toilets	1,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Bursary	6,000,000	1 year	Department, User and development partners	County Government of Nyamira	
Construction of ECDE classes and renovation of youth polytechnics	5,600,000	1 year	Department, User and development partners	County Government of Nyamira	

4.2.6. LANDS, HOUSING AND URBAN DEVELOPMENT

IMPLEMENTATION STRUCTURE

	Programme	Budget Estimate	Source of funding
1	Land, Physical Planning and Survey services	103.4M	County Government

2	Urban Development and Housing	292M	County Government
3	Establishment of Municipality	114M	Conditional grant

Implementation of the human resources requirements

Department	Designation	Authorized Establishment	In-Post	Vacancies	Variance
Land, Housing Urban Development	CEC	1	1	0	0
	Chief Officer	1	1	0	0
	Secretary/Admin Assistants	6	6	0	0
	Clerical officers.	6	2	4	-4
	Support services.	150	150	0	0
	Drivers	5	1	4	-4
	Directors	4	0	4	-4
	Enforcement Officers	47	37	10	-10
	Specialist officers				
	Works Officers	4	6	2	-2
	Revenue Officers	38	20	18	-18
	Ward Administrators	20	20	0	0
	Accountants	4	1	3	-3
	Surveyors	5	3	2	-2
	Planning Officers	5	3	2	-2
	Valuer	0	2	2	-2
	Cartographers	2	0	2	-2
	Draftsmen	3	0	3	-3
	Town Administrators	3	3	0	0

Table 28: Costing, Monitoring and Evaluation Matrix for Department of Lands, Housing and Urban Development

Project Name	Cost	Time frame	Implementing agency	Source of funds	Implementation status
Construction and stocking fish production ponds	17,990,600	1 year	Directorate of Fisheries Development	County Government of Nyamira	Continuous
Construction of Modern Aquaculture Demonstration sites	4,633,400	1year	Directorate of Fisheries Development	County Government of Nyamira	New

Fish and fish products value addition technologies trainings to farmers	3,400,000	1year	Directorate of Fisheries Development	County Government of Nyamira	New
Construction of phase 1 modern Fish multiplication/Hatchery unit at Ketaru dam	2,000,000	Phase 1 1year	Directorate of Fisheries Development	County Government of Nyamira	New
Supporting fish feed cottage industry in township ward (Sironga Fish Farmers group)	1,500,000		Directorate of Fisheries Development	County Government of Nyamira	New
Surveying, maintenance and restocking of public dams in Borabu sub county	1,200,000		Directorate of Fisheries Development	County Government of Nyamira	Continuous
Establishment of a Livestock Demonstration Centre	8,000,000	1 Year	Directorates of Livestock production and Veterinary Services	County Government of Nyamira	Continuous
Establishment of Biotechnology laboratory	2,750,000	1 Year	Directorate of Livestock production and Veterinary Services	County Government of Nyamira	Continuous
Purchase and support to Artificial Insemination kits and Services	6,800,000	1 Year	Directorate of Veterinary Services	County Government of Nyamira	Continuous
Establishment and renovation of cattle dip.	300,000	1 Year	Directorate of Veterinary Services	County Government of Nyamira	Continuous
Provision of farmers trainings on Agricultural extension services.	250,000	1 Year	Directorates of Livestock production and Veterinary Services	County Government of Nyamira	Continuous
Provision of Livestock vaccination services	1,000,000	1 Year	Directorate of Veterinary Services	County Government of Nyamira	Continuous
Purchase of Dairy Cows and Heifers and support to dairy farmers	12,900,000	1 Year	Directorate of Livestock production	County Government of Nyamira	New
Purchase of Bee equipment and support to Bee farmers	5,830,000	1 Year	Directorates of Livestock production	County Government of Nyamira	Continuous
Purchase of Poultry equipment and support to Poultry farmers	10,400,000	1 Year	Directorate of Livestock production	County Government of Nyamira	Continuous
Procurement and	7,000,000	1 Year	Directorate of Livestock	County	New

installation of a milk cooling facility			production	Government of Nyamira	
Purchase of Egg Incubators and establishment of hatcheries	1,000,000	1 Year	Directorate of Livestock production	County Government of Nyamira	New
Procurement of dairy Goats and support to dairy goats farmers	3,400,000	1 Year	Directorate of Livestock production	County Government of Nyamira	Continuous
Procurement of fodder and pasture seeds and support to fodder and pasture farmers.	1,000,000	1 Year	Directorate of Livestock production	County Government of Nyamira	Continuous
Monitoring and Evaluation	31,502,900	1 Year	Directorate of Livestock , Fisheries and Agriculture	County Government of Nyamira	Continuous
Purchase and establishment of Greenhouses	28,800,000	1 Year	Directorate of Agriculture	County Government of Nyamira	Continuous
Establishment and maintenance of Farmers Agricultural Demonstration centre.	3,875,000	1 Year	Directorate of Agriculture	County Government of Nyamira	Continuous
Procurement and distribution of Fertilizers and other farm inputs to farmers.	24,000,000	1 Year	Directorate of Agriculture	County Government of Nyamira	New
Purchase of Solar Driers to farmers groups and Support to Local vegetable farmers.	5,000,000	1 Year	Directorates of Agriculture	County Government of Nyamira	Continuous
Procurement of Tissue Culture Banana seedlings and support to Banana farmers	2,000,000	1 Year	Directorate of Agriculture	County Government of Nyamira	Continuous
Policy planning, general administration and support services	6,700,000	1 Year	Directorates of Livestock Fisheries and Agriculture production	County Government of Nyamira	Continuous
Development of dairy value chain and training	35,000,000	1 Year	Directorates of Livestock production	World Bank	New
Development of poultry value chain and training	35,000,000	1 Year	Directorate of Livestock production	World Bank	New
Development of dairy	6,800,000	1 Year	Directorate of Livestock	SIDA	Continuous

value chain and training			production		
Development of banana value chain and training	6,600,000	1 Year	Directorate of Agriculture	SIDA	Continuous
Development of local vegetable value chain and training	6,600,000	1 Year	Directorates of Agriculture	SIDA	Continuous
Development of Avocado value chain and training	35,000,000	1 Year	Directorate of Agriculture	World Bank	New
Development of banana value chain and training	35,000,000	1 Year	Directorate of Agriculture	World Bank	New
TOTAL	353,231,900				

4.2.7. PUBLIC SERVICE BOARD

Implementation Structure

Programme	Budget Estimate	Source of funding
Policy planning, General Administration and support services	85,910,000	Exchequer

The committees, stakeholders and directorate which will be involved in the implementing the programmes

- Recruitment Committee
- Training Committee
- Administration & Payroll Committee
- Communication committee
- Internal Justice Committee
- Finance Committee

Implimentation Of The Human Resource Requirements

Department	Designation	Authorized establishment	In-post	vacancies	Variance
County Public Service Board	Chairman	1	1	0	0
	Secretary/CEO	1	1	0	0
	Other Board Members	5	3	2	-2
	Administrative Assistants	2	2	0	0
	Clerical officers	2	1	1	-1
	Support Staff	5	5	0	0
	Drivers	2	2	0	0
	Directors	2	2	0	0
	Deputies	2	0	2	-2
	Assistant director	2	1	1	-1
Accountants	2	1	1	-1	

	Procurement officers	1	0	1	-1
	Human resource officers	4	2	2	-2
	Record Management officers	2	1	1	-1
	ICT officers	2	1	1	-1

Table 29: Costing, Monitoring and Evaluation Matrix for Public Service Board

Activity/Project Name	Cost	Time frame	M & E Indicators	Implementing agency	Source of funds	status
Develop pay policy document	2m	1 st July 2019- 31 st June 2020	Number of policy doc developed	CPSB	County Treasury	
Construction of office space Construction	77.2m	1 st July 2019- 31 st June 2020	Number of offices constructed	CPSB	County Treasury	
Hold public service week	3.1m	1 st July 2019- 31 st June 2020	Number of public service week held	CPSB	County Treasury	
Develop private public partnership	1m	1 st July 2019- 31 st June 2020	Number of proposal developed	CPSB	County Treasury	
Purchase of motor vehicles,	12m	1 st July 2019- 31 st June 2020	Number of motor vehicles purchased	CPSB	County Treasury	
Attending professional forums	3m	1 st July 2019- 31 st June 2020	No of professional forums attended	CPSB	County Treasury	
Training and capacity Building of commissioners and secretariat staff	70m	1 st July 2019- 31 st June 2020	Number of staffs trained Completion certificates	CPSB	County Treasury	
International Exchange Visit	10m	1 st July 2019- 31 st June 2020	Number of exchange visits attended	CPSB	County Treasury	

Remuneration of staffs and meeting operational cost	82m	1 st July 2019- 31 st June 2020	Number of Staff Remunerated and operational activities met	CPSB	County Treasury	
Develop management framework and Tools	0.5m	1 st July 2019- 31 st June 2020	Number of performance contract and M&E developed	CPSB	County Treasury	
Establish compliance mechanisms	1.1M	1 st July 2019- 31 st June 2020		CPSB	County Treasury	
TOTAL	261.9M					

4.2.8. GENDER, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES

Implementation Structure

PROGRAMME	BUDGET ESTIMATE	SOURCE OF FUNDING
Policy & Planning	13M	G.OK
Cultural Devt.	131.5M	„
Sports Promotion & Devt.	211.1 M	„

5. Implementation Of The Human Resouces Requirements

Department	Designation	Authorised Establishment	In Post	Vacancies	Variance
Administration	CEC	1	1	0	0
	Chief Officer	1	1	0	0
	Dep. Director Admin.	1	0	1	1
	Asst. Director Admin.	1	1	0	0
	Admin. Asst.	3	3	0	0
	Accountant	1	1	0	0
	Procurement officer	1	1	0	0
	Secretary/Admin Assistants	2	2	0	0
	Clerical officers	5	1	4	4
	Drivers	3	2	1	1
	Auxillary staff	10	30	0	20 extra
Gender	Director Gender	1	0	1	1
	Gender officers	5	0	5	5
Sports	Director	1	1	0	0
	Principal Sports officer	1	0	1	1
Culture	Director	1	1	0	0
	Principal Cultural officer	1	0	1	1

	Sub County Cultural Officer	5	0	5	5
Social Services	Director	1	0	1	1
	Sub County Social Officers	6	6	0	0

Table 30: Costing, Monitoring and Evaluation for Department of Gender, Youth, Sports, Culture and Social Services

Project Name	Cost Ksh.	Time frame	M & E Indicators	Implementing agency	Source of funds	Implementation status
Development of Sports facilities-stadia Talent academy and play grounds	172,800,000	July 2019- June 2020	Reports – design team meetings, Transect Survey Report Tender document Payment certificates Completion certificates	Department of GYSC &SS	County Treasury	On going
Development of Cultural Facilities-Centres/Museum,Library and Social halls	102,500,000	July 2019- June 2020	Reports – design team meetings, Transect Survey Report Tender document Payment certificates Completion certificate	Department of GYSC &SS	County Treasury	On going
Empowerment of PLWDs and CIG	17,000,000	July 2019- June 2020	Reports Minutes List of beneficiaries	Department of GYSC &SS	County Treasury	Ongoing
Purchase of sports equipment	35,000,000	July 2019- June 2020	Reports Minutes List of beneficiaries	Department of GYSC &SS	County Treasury	Ongoing
Preparation and development of policies and bills	1,221,000	July 2019- June 2020	Existence of the policy and bills	Department of GYSC &SS	Treasury	On going
Purchase of Cultural equipment	30,000,000	July 2019- June 2020	Reports Minutes List of beneficiaries	Department of GYSC &SS	County Treasury	Ongoing
Organizing of youth sports tournaments	16,300,000	July 2019- June	Reports Minutes List of	Department of GYSC &SS	County Treasury	Ongoing

		2020	participants			
Organization and participation in Cultural activities/festivals in and outside the county	2,211,000	July 2019- June 2020	Reports Minutes List of participants	Department of GYSC &SS	County Treasury	Ongoing
Purchase of a van	3,500,000	July 2019- June 2020	Purchased van LPO LSO Delivery notes	Department of GYSC &SS	County Treasury	New

5.2.3. DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

IMPLEMENTATION STRUCTURE

Programme	Budget Estimate	Source of funding
Economic planning, Budgeting and Co-ordination Support Services	80M	Exchequer /conditional grant
County Financial Management and Control Services	83M	Local revenue

IMPLEMENTATION OF THE HUMAN RESOURCE REQUIREMENTS

Department	Designation	Authorized Establishment	In-Post	Vacancies	Variance
Administration	CEC	1	1	0	0
	Chief Officer	1	1	0	0
	Secretary/Admin Assistants	18	2	16	-16
	Clerical officers.	35	35	0	0
	Revenue Clerks/Collectors	150	21	129	-129
	Support services.	13	35	0	22
	Drivers	8	5	3	-3
	Directors	5	3	2	-2
	Deputy Directors	10	4	6	-6
	Specialist officers				
	Revenue Accountants	5	2	3	-3
	Revenue Officers	40	40	0	0
	Revenue Supervisors	11	0	11	-11
	Accountants	10	10	0	0
	Human resources officers/administrators	9	3	6	-6
	Economists/Finance officers	15	2	13	-13
	Procurement officers.	16	16	0	0

	Librarians.	5	1	4	-4
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Table 31: Costing, Monitoring and Evaluation for Department of Gender, Youth, Sports, Culture and Social Services

Project Name	Cost	Time frame	Implementing agency	Source of funds	Implementation status
Development control regulations	200M	1 year	Planning direcotrate	Exchequer/conditional grant	Continuous
Preparation of CFSP,CBROP,ADP,PBB,and supplementary budget	100M		Planning direcotrate	Exchequer/conditional grant	Continuous
County statistical formulation, documentations and research	20M	1 year	Planning direcotrate	Exchequer/conditional grant	Continuous
County monitoring and evaluation framework and reporting	10M	1 year	Planning direcotrate	Exchequer/conditional grant	Continuous
County MTEF budgeting & planning	50M	1 year	Planning direcotrate	Exchequer/conditional grant	Continuous
Prudently managed resources	10M	1 year	Directorate of Audit	Local revenue	On-going
Reduce budget implementation risks	10M	1 year	Directorate of Audit	Local revenue	On-going
Efficient and effective supply chain management	3M	1 year	Directorate of SCM	Local revenue	On-going
Revenue automation	60M	1 year	Directorate of revenue	Local revenue	On-going

5.2.4. DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

IMPLEMENTAION STRUCTURE

Programme	Budget Estimate	Source of funding
Policy planning, general administration and support services	6,700,000	CGN
Livestock development and management.	67,375,000	County Government of Nyamira.
Fisheries development and management (aquaculture development)	33,796,400	County Government of Nyamira.
Crop, Agribusiness and Land management	69,360,500	County Government of Nyamira.
NARIGP	140,000,000	World bank
ASDSP	20,000,000	SIDA
TOTAL	353,231,900	

The committee, stakeholder and the directorate which will be involved in implementing the programmes

County Assembly of Nyamira, County Audit Committee, Directorate of Procurement, Departmental M&E committee, Kenya Marine and Fisheries Research Institute (KMFRI), World Vision, USAID KAVES, WARMA, Fish Farmers, Dam Management Units, Kenya Fisheries Management Service (KFMS), Lake Basin Development Authority, NEMA, Kenya Forestry Service, FAO- UN, Kisii University, Department of Health Services, Jewlet Enterprises, Ramogi Institute of Advanced Technology(RIAT), National Government, County Government of Nyamira, Agrovets/Aqua shops, Farm Africa, Ministry of Devolution and Asal Areas Development, NARIG-Programme, ASDSP, Council of Governors Fish Traders, SDCP-Ifad, ASDSP-Sida, County Government of Nyamira, Ministry of Agriculture and Irrigation, FAO, World Bank, JIKA, Jomo Kenyatta University of Agriculture and Technology, Highland Creameries, Milk traders, Animal feeds Manufacturers, Agrichemical Manufacturers, Fertilizer Companies, department of Lands and Housing, Department of Water, Forestry, Energy, Mining and natural Resources, Department of Culture, Youth and Social Services, KARLO, USAID-AHADI, KIE

Implementation of the human resources requirements

Department	Designation	Authorized Establishment	In-Post	Vacancies	Variance
Agriculture, Livestock and Fisheries	ECM- COUNTY EXECUTIVE COMMITTEE MEMBER	1	1	0	0
	CCO- COUNTY CHIEF OFFICER	1	1	0	0
	CDA- COUNTY DIRECTOR OF AGRICULTURE	1	1	0	0
	CDEA-COUNTY DIRECTOR OF EXTENSION SERVICES	1	1	0	0
	DDA- Deputy Director Agriculture	3	0	3	3
	ADA-ASSISTANT DIRECTOR OF AGRICULTURE	5	0	5	5
	PAO- PRINCIPAL AGRICULTURAL OFFICER	5	2	3	3
	CAO- CHIEF AGRICULTURAL OFFICER	15	10	5	5
	SAAO- SENIOR ASSISTANT AGRICULTURAL OFFICER	20	9	11	11
	CAA- CHIEF AGRICULTURE ASSISTANT	10	8	2	2
	CAAO- CHIEF ASSISTANT AGRICULTURAL OFFICER	6	4	2	2
	AAO- assistant agricultural officer	6	1	5	5
	AAO I- assistant agricultural officer	20	9	11	11
	AAO II -assistant agricultural officer II	10	3	7	7
	AA- AGRICULTURAL ASSISTANT	7	2	5	5
	AA II- AGRICULTURAL ASSISTANT II	12	9	3	3
	AA III- Agricultural assistant iii	12	5	7	7
	JAA- JUNIOR AGRICULTURAL ASSISTANT	9	2	7	7

LPAIII-	5	1	4	4
LIVESTOCK DEPARTMENT				
LPA III- - LIVESTOCK PRODUCTION ASSISTANT III	31	21	10	10
SALP- SENIOR ASSISTANT LIVESTOCK PRODUCTION	5	2	3	3
PLO- PRINCIPAL LIVESTOCK OFFICER	6	1	5	5
SALPO - SENIOR ASSISTANT LIVESTOCK PRODUCTION OFFICER	6	3	3	3
CALPO- CHIEF ASSISTANT LIVESTOCK PRODUCTION OFFICER	10	5	5	5
CLPA- CHIEF LIVESTOCK PRODUCTION ASSISTANT	22	18	4	4
ALPO II- ASSISTANT LIVESTOCK PRODUCTION OFFICER ii	15	3	12	12
LPO-- Livestock production Officer	5	0	5	5
LPA -Livestock production assistant	7	2	5	5
ALPO I- Assistant Livestock production officer	7	2	5	5
FISHERIES DEPARTMENT				
PFO- PRINCIPAL FISHERIES OFFICER	5	1	4	4
SFO- SENIOR FISHERIES OFFICER	5	2	3	3
SFA- SENIOR FISHERIES ASSISTANT	10	1	9	9
FA I - FISHERIES ASSISTANT I	10	4	6	6
FAII	18	9	9	9
SHIPCREW	3	1	2	2
VETERINARY DEPARTMENT				
DDVS- DEPUTY DIRECTOR VETERINARY SERVICES	1	1	0	0
SADVS- SENIOR ASSISTANT DIRECTOR VETERINARY SERVICES	3	1	2	2
ADVS- ASSISTANT DIRECTOR VETERINARY SERVICES	5	2	3	3
CVO- Chief Veterinary officer	5	0	5	5
SVO- SENIOR VETERINARY OFFICER	15	0	15	15
ALHO I- ASSISTANT LIVESTOCK HEALTH OFFICER I	5	1	4	4
HSO I- HIDES AND SKIN OFFICER I	1	1	0	0
JLHA- JUNIOR LIVESTOCK HEALTH ASSISTANT	2	2	0	0
HSO II- HIDES AND SKIN OFFICER II	5	4	1	1
AHA I- ANIMAL HEALTH ASSISTANT	2	2	0	0
LHA- LIVESTOCK HEALTH ASSISTANT I	2	2	0	0
LHA- LIVESTOCK HEALTH ASSISTANT II	20	18	2	2

	ADIMINSTRATION			2	2
ADA - ASSISTANT DIRECTOR ADMINISTRATION		1	1	0	0
Assistant Director Communication		1	1	0	0
Administrative assistant		4	1	3	3
CO- CLERICAL OFFICER		15	10	5	5
Secretary		9	1	8	8
S/assistant		8	1	7	7
SCO- SENIOR CLERICAL OFFICER		6	1	5	5
Supply chain management assistant		6	1	5	5
CO II- CLERICAL OFFICER II		10	2	8	8
CS- CLEANING SUPERVISOR		14	7	7	7
SSS- SENIOR SUPPORT STAFF		24	34	-10	-10
SS- SUPPORT STAFF		6	8	-2	-2
C/D- CHIEF DRIVER		6	2	4	4
S/D- SENIOR DRIVER		5	1	4	4
Driver		10	6	4	4
Enforcement officers		7	6	1	1

Table 32: Costing, Monitoring and Evaluation for Department of Gender, Youth, Sports, Culture and Social Services

Project Name	Cost	Time frame	Implementing agency	Source of funds	Implementa tion status
Construction and stocking fish production ponds	17,990,600	1 year	Directorate of Fisheries Development	County Government of Nyamira	Continuous
Construction of Modern Aquaculture Demonstration sites	4,633,400	1year	Directorate of Fisheries Development	County Government of Nyamira	New
Fish and fish products value addition technologies trainings to farmers	3,400,000	1year	Directorate of Fisheries Development	County Government of Nyamira	New
Construction of phase 1 modern Fish multiplication/Hatchery unit at Ketaru dam	2,000,000	Phase 1 1year	Directorate of Fisheries Development	County Government of Nyamira	New
Supporting fish feed cottage industry in	1,500,000		Directorate of Fisheries Development	County Government of	New

township ward (Sironga Fish Farmers group)				Nyamira	
Surveying, maintenance and restocking of public dams in Borabu sub county	1,200,000		Directorate of Fisheries Development	County Government of Nyamira	Continuous
Establishment of a Livestock Demonstration Centre	8,000,000	1 Year	Directorates of Livestock production and Veterinary Services	County Government of Nyamira	Continuous
Establishment of Biotechnology laboratory	2,750,000	1 Year	Directorate of Livestock production and Veterinary Services	County Government of Nyamira	Continuous
Purchase and support to Artificial Insemination kits and Services	6,800,000	1 Year	Directorate of Veterinary Services	County Government of Nyamira	Continuous
Establishment and renovation of cattle dip.	300,000	1 Year	Directorate of Veterinary Services	County Government of Nyamira	Continuous
Provision of farmers trainings on Agricultural extension services.	250,000	1 Year	Directorates of Livestock production and Veterinary Services	County Government of Nyamira	Continuous
Provision of Livestock vaccination services	1,000,000	1 Year	Directorate of Veterinary Services	County Government of Nyamira	Continuous
Purchase of Dairy Cows and Heifers and support to dairy farmers	12,900,000	1 Year	Directorate of Livestock production	County Government of Nyamira	New
Purchase of Bee equipment and support to Bee farmers	5,830,000	1 Year	Directorates of Livestock production	County Government of Nyamira	Continuous
Purchase of Poultry equipment and support to Poultry farmers	10,400,000	1 Year	Directorate of Livestock production	County Government of Nyamira	Continuous
Procurement and installation of a milk cooling facility	7,000,000	1 Year	Directorate of Livestock production	County Government of Nyamira	New
Purchase of Egg Incubators and establishment of hatcheries	1,000,000	1 Year	Directorate of Livestock production	County Government of Nyamira	New
Procurement of dairy Goats and support to dairy goats farmers	3,400,000	1 Year	Directorate of Livestock production	County Government of Nyamira	Continuous
Procurement of fodder and pasture seeds and	1,000,000	1 Year	Directorate of Livestock production	County Government of	Continuous

support to fodder and pasture farmers.				Nyamira	
Monitoring and Evaluation	31,502,900	1 Year	Directorate of Livestock ,Fisheries and Agriculture	County Government of Nyamira	Continuous
Purchase and establishment of Greenhouses	28,800,000	1 Year	Directorate of Agriculture	County Government of Nyamira	Continuous
Establishment and maintenance of Farmers Agricultural Demonstration centre.	3,875,000	1 Year	Directorate of Agriculture	County Government of Nyamira	Continuous
Procurement and distribution of Fertilizers and other farm inputs to farmers.	24,000,000	1 Year	Directorate of Agriculture	County Government of Nyamira	New
Purchase of Solar Driers to farmers groups and Support to Local vegetable farmers.	5,000,000	1 Year	Directorates of Agriculture	County Government of Nyamira	Continuous
Procurement of Tissue Culture Banana seedlings and support to Banana farmers	2,000,000	1 Year	Directorate of Agriculture	County Government of Nyamira	Continuous
Policy planning, general administration and support services	6,700,000	1 Year	Directorates of Livestock Fisheries and Agriculture production	County Government of Nyamira	Continuous
Development of dairy value chain and training	35,000,000	1 Year	Directorates of Livestock production	World Bank	New
Development of poultry value chain and training	35,000,000	1 Year	Directorate of Livestock production	World Bank	New
Development of dairy value chain and training	6,800,000	1 Year	Directorate of Livestock production	SIDA	Continuous
Development of banana value chain and training	6,600,000	1 Year	Directorate of Agriculture	SIDA	Continuous
Development of local vegetable value chain and training	6,600,000	1 Year	Directorates of Agriculture	SIDA	Continuous
Development of Avocado value chain and training	35,000,000	1 Year	Directorate of Agriculture	World Bank	New
Development of banana value chain and training	35,000,000	1 Year	Directorate of Agriculture	World Bank	New

TOTAL	353,231,900			
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5.2.5. DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

Implementation structure

Programme	Budget Estimates	Source of Funding
General Administrative Support Services	350,000,000	Exchequer
Special programs	30,000,000	Exchequer
Hrm	33,000,000	Exchequer
Ict	32,500,000	Exchequer
Corporate communication	5,000,000	Exchequer
Enforcement	19,000,000	Exchequer
Civic education & public participation	24,000,000	Exchequer

Human Resource requirement

Directorate	Designation	Authorized Establishment	In Post	Vacancies	Variance
HRM	Director HRM & DVP	1	1	0	0
	Deputy Director/Payroll manager	1	1	1	0
	Assistant directors	4	0	0	4
	Principal Human Resource Management officers	3	3	0	0
	Principal Record Management Officers	1	0	1	1
	Chief Human Resource Officers	5	0	5	5
	Chief payroll officer	2	0	2	2
	Chief Record Management Payroll officers	2	0	2	2
		3	0	3	3
	Human Resource Officers	12	4	8	8
	Human Resource Assistants	11	1	10	10
	Record management officers	12	0	12	12
	Office Administrative Assistants	6	0	6	6
Administration	CECM	1	1	0	0
	CCO	1	1	0	0
	Director Administration and decentralized units	1	0	1	1
	Deputy director Administration and decentralized units	1	0	1	1
	Deputy director decentralized units	1	0	1	1
	Sub County Administrators	5	6	-1	1
	Principal Sub county administrator	5	0	5	5
	Ward administrator	20	23	-3	3
Village administrator	85	0	85	85	

	Office Administrative assistants	8	0	8	8
	Clerical officers	4	0	4	4
	Support staff	84			
	Drivers	4	2	2	2
Enforcement and compliance	Director enforcement and compliance	1	1	0	0
	Deputy Director enforcement and compliance	1	1	0	0
	Assistant Director enforcement and compliance	3	0	3	3
	Inspectorate and standards(senior superintendent of enforcement)	6	0	6	6
	Administration operations and rapid response (superintendent of enforcement)	8	0	8	8
	Sub- County officer Masaba, Nyamira South,Borabu, Nyamira North and Manga(Chief inspector of enforcement)	5	0	5	5
	Enforcement and compliance officers (Inspector of enforcement)	20	0	20	20
	Enforcement officers Keroka , Nyamira, and Nyansiongo towns(Senior Sargent)	30	0	30	30
	Sargent	40	0	40	40
	Corporal	60	0	60	60
	Director CEPP	1	0	1	1
	Civic Education & Public Participation	Deputy director CEPP	1	1	0
ASSITANT DIRECTOR-CIVIC EDUCATION		1	0	1	1
ASSITANT DIRECTOR-PUBLIC PARTICIPATION		1	0	1	1
SUBCOUNTY CIVIC EDUCATORS		5	0	5	5
SUBCOUNTY PUBLIC PARTICIPATION OFFICERS		5	0	5	5
CIVIC EDUCATION AND PUBLIC PARTICIPATION OFFICERS		10	0	10	10
Corporate communication	Director	1	0	1	1
	Deputy Director	1	0	1	1
	Assistant Director	1	0	1	1
	Principal Communication Officer	2	4	-2	2
	Chief Communication/Information Officer	1	1	0	0
	Senior Communication Officer/	3	3	0	0
	Communication officer I(sub county And Department)	10	0	10	10

	Communication Officer II (Creative and Graphic Design)	2	0	2	2
	Communication Officer III (Reporter, videographer, photographer)	5	0	5	5
	Communication Assistant	5	2	5	3
Special Programs	Chief Officer	1	0	1	1
	Director Special Programs	1	1	0	0
	D. Director	1	0	1	1
	Principal program officer	1	1	0	0
	Programme Officer	8	1	7	7
	Support Staff	4	0	4	4
ICT& E-Governance	Director ICT& E-Governance	1	1	0	0
	Deputy Director&E-Governance	1	0	1	1
	Ass.Director Systems Admin	1	0	1	1
	Ass.Director Network Admin	1	0	1	1
	Principal ICT Officer	1	1	0	0
	Chief ICT Officer (Chief Network Administrator)	1	1	1	1
	Chief ICT Officer (Webmaster)	1	1	0	0
	Senior ICT Officer (System and network Technical officers)	5	5	0	0
	ICT officers	20	5	15	15
Support staff	5	0	5	5	

Table 33: Costing, Monitoring and Evaluation for Department of Gender, Youth, Sports, Culture and Social Services

Project Name	Cost	Time frame	Implementing Agency	Source of funds	Implementation status
Construction of twin ward Administrator/ MCA Office	50,000,000	One year	Department of Public Service Management	County Government of Nyamira	
Establishment of County Innovation centres (Rigoma, Magwagwa, Kemera, Nyamaiya and Mekenene)	7,500,000	One year	Department of Public Service Management	County Government of Nyamira	
Installation of ERP system at HQ	3,000,000	One year	PSM	CGN	
Establishment of Data Record Management system	5,000,000	One year	PSM	CGN	