

COUNTY GOVERNMENT OF NYAMIRA



NYAMIRA COUNTY

SECTOR REPORT

2022

FOREWORD

The Sector Report articulates economic policies and sector priority programs that the County intends to implement in the remaining part of the 2018-2022 CIDP as articulated in the departmental strategic plans and their respective annual work plans that are anchored in the County government's economic blue print. The overarching objective of the Sector Report is to consolidate our past achievements and take cognizance of implementing challenges in the past three years as we identify opportunities and strategies for the realization of Kenya Vision 2030. The strategy paper lays a foundation for development of cottage industries, value adding processes, agribusinesses, infrastructure development and improvement, training and capacity building, youth empowerment and innovation, among other initiatives, that will eventually transform the Nyamira economy to the next level.

Therefore, the county government of Nyamira is focused on developing policies and legislations that will attract and retain investments, capital and skilled manpower; promote security and social cohesion that are prerequisites for socio-economic growth and development. The realization of this strategy is premised on the support of other arms of the county and national governments in particular, passing legislation, playing oversight role, promoting inter-governmental relations, enhancing public participation, civic education, monitoring and evaluation, recruitment, training and retention of skilled manpower, private public partnerships, among others. The Sector report also outlines measures the government will put in place to be able to raise the required financial resources for actualizing the plan. It also captures national government transfers to the county government and strategies on resource mobilization initiatives and managing the public debts. This is critical in raising the required budgets.

The 2022 Sector Report will focus on county flagship projects within the departments of Agriculture, Livestock and Fisheries; Transport, Roads and Public Works; Health Services; Water, Environment, Energy, Mining and Natural Resources; and Gender, Youth, Sports, Culture and Social Services. The identified flagship projects will have a quick impact on the socio-economic development that will certainly enhance opportunities for wealth creation amongst our people. We are all tasked to think outside the box in project identifications and funding priority areas.

The county government's main objective is efficient provision of services to the people, not merely the ownership and management of assets. The focus therefore should be to achieve efficiency and effectiveness in the service delivery by the county government. Various tools of management have been put in place to ensure that these endeavors are not compromised. Whatsoever. For effective and efficient management of the county development agenda, there will be regular program progress reviews by all departments on implementation based on their respective strategic plans 2018-2022.

CPA EMILLY MORAA ONGAGA
COUNTY EXECUTIVE COMMITTEE MEMBER,
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The development process of this Sector Report 2022 was coordinated by a team of County Economists from the department of Finance, ICT and Economic Planning who include Mr. Paul Onyango, Mr. Nicodemus Mutinda, Mr. Teddy Kiage, Denis Ayuka, Ms. Novah Mokuu, Ms. Joice Nyanumba, Ms. Mercy Nyakangi, Ms. Valentine Mangaa, Ms. Cecilia Mokeira, Ms. Esther Muia, Ms. Faith Mokaya, Ms. Hesbon Oichoe and Vane Nyasimi. Their unwavering commitment and teamwork is duly acknowledged.

Similarly and with equal measure, I also express my appreciation to the entire Treasury staff and other sector conveners and co-conveners for their dedication, contributions and support that they provided during the preparation of this document.

We are particularly grateful to H.E the Governor, Deputy Governor, the County Executive Committee Member for Finance and Economic Planning for their role, direction and guidance in developing this document.

I also take this opportunity to thank Executive Committee Members, Chief Officers, Budget & Economic Forum members and all our partners for their invaluable contribution, either through direct or indirect support.

We are also grateful for the input and contribution from the Sector Membership during the the sector hearings held on 29th November to 3rd December 2021 towards preparation of this paper.

Finally, it is our sincere hope that the Nyamira Sector Report 2022 would provide strategic guidance to the 2022/2023 annual budget.

CPA Domnic Barare
County Chief Officer

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

CHAPTER ONE

1.0 INTRODUCTION

This chapter gives a brief overview of the county's situation analysis and resource endowment. It explains the position and size of the county, physiographic and natural conditions, environment and climate conditions, and demographic features, administrative and political units. It also provides information human development approaches.

1.1 COUNTY OVERVIEW

Situated in the Western part of Kenya, Nyamira County has since evolved from different administrative creations and boundaries since independence. It is indeed formed part of one of the division of the larger Kisii district way back in 1970s. In 1987, the Nyamira as a divisional boundary was created a district which has since existed with four constituencies. The coming of the devolution in 2013, Nyamira forms part of the 47 County Governments with one extra Constituency created and 20 electoral wards.

The Gusii Community predominantly occupies the county, however, the northern and eastern parts of the County has got some different ethnic significance being Luos and Kipsigis respectively. The County Headquarter is located in Nyamira South Sub County, Township ward formerly the head-quarter for Nyamira District. It is located along Konate Junction Miruka Centre Road approximately six (6) kilometres from the Konate Junction, off the Kisii Chemosit Road.

Agriculture is the County's economic backbone where 90% of its population is dependent on agricultural production and marketing directly and indirectly. It supports 80% of total employment opportunities in the county. Nyamira County lies in the Lake Victoria region, a region whose thirteen (14) counties have come together and formed the Lake Region Economic Bloc with the common understanding that strategic connections between Counties with shared interests seated in a desire for mutual benefit can be an effective and intelligent means of increasing the possibility of creating notable development impact across several counties. The Lake Region Economic Bloc is made up of Bungoma, Busia, Homa Bay, Kakamega, Kisii, Kisumu, Migori, Nyamira, Siaya, Vihiga, Bomet, Trans Nzoia and Kericho Counties.

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

1.1 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 340 45' and 350 00' east. The County neither borders any international County nor does it have any major water bodies.

1.2 PHYSIOGRAPHIC AND NATURAL CONDITIONS

1.2.1. Physical and Topographic features

The County's topography is mostly hilly "*Gusii highlands*". The Kiabonyoru, Nyabisimba, Nkoora, Kemasare hills and the Manga ridge are the most predominant features in the county. The two topographic zones in the county lie between 1,250 m and 2,100 m above the sea level. The low zones comprise of swampy, wetlands and valley bottoms while the upper zones are dominated by the hills. The high altitude has enabled the growth of tea which is the major cash crop and income earner in the county.

The permanent rivers and streams found in the County include Sondu, Eaka, Kijauri, Kemera, Charachani, Gucha (Kuja), Bisembe, Mogonga, Chirichiro, Ramacha and Egesagane. All these rivers and several streams found in the County drain their water into Lake Victoria. River Eaka is important to Nyamira residents as this is where the intake of Nyamira water supply is located. On the other hand river Sondu has a lot of potential for hydro-electricity power generation which if harnessed can greatly contribute towards the county's economic development and poverty reduction efforts. The levels of these rivers have been declining over years due to environmental degradation especially improper farming methods and planting of blue gum trees in the catchments areas and river banks.

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

1.2.2. Ecological conditions

The County is divided into two major agro-ecological zones. The highland (LH1 and LH2) covers 82 per cent of the County while the upper midland zone (UM1, UM2 and UM3) covers the remaining 18 per cent. Although the vegetation in the County is evergreen, there is no gazetted forest. The tree cover in the county is mainly agro-forestry. Efforts are however, being made to gazette and conserve the hilltops. These have been encroached due to high population pressure. There is need to expand the forest cover throughout the county which will be a source of timber and wood fuel that will earn the community income resulting to poverty reduction. Emphasis is being made on gravellier that benefits the farmers more than the blue gums.

1.2.3. Climatic conditions

The county has a bimodal pattern of annual rainfall that is well distributed, reliable and adequate for a wide range of crops. Annual rainfall ranges between 1200 mm-2100 mm per annum. The 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 are normally between 28.7°C and 10.1°C respectively, resulting to an average normal temperature of 19.4°C which is favourable for both agricultural and livestock production.

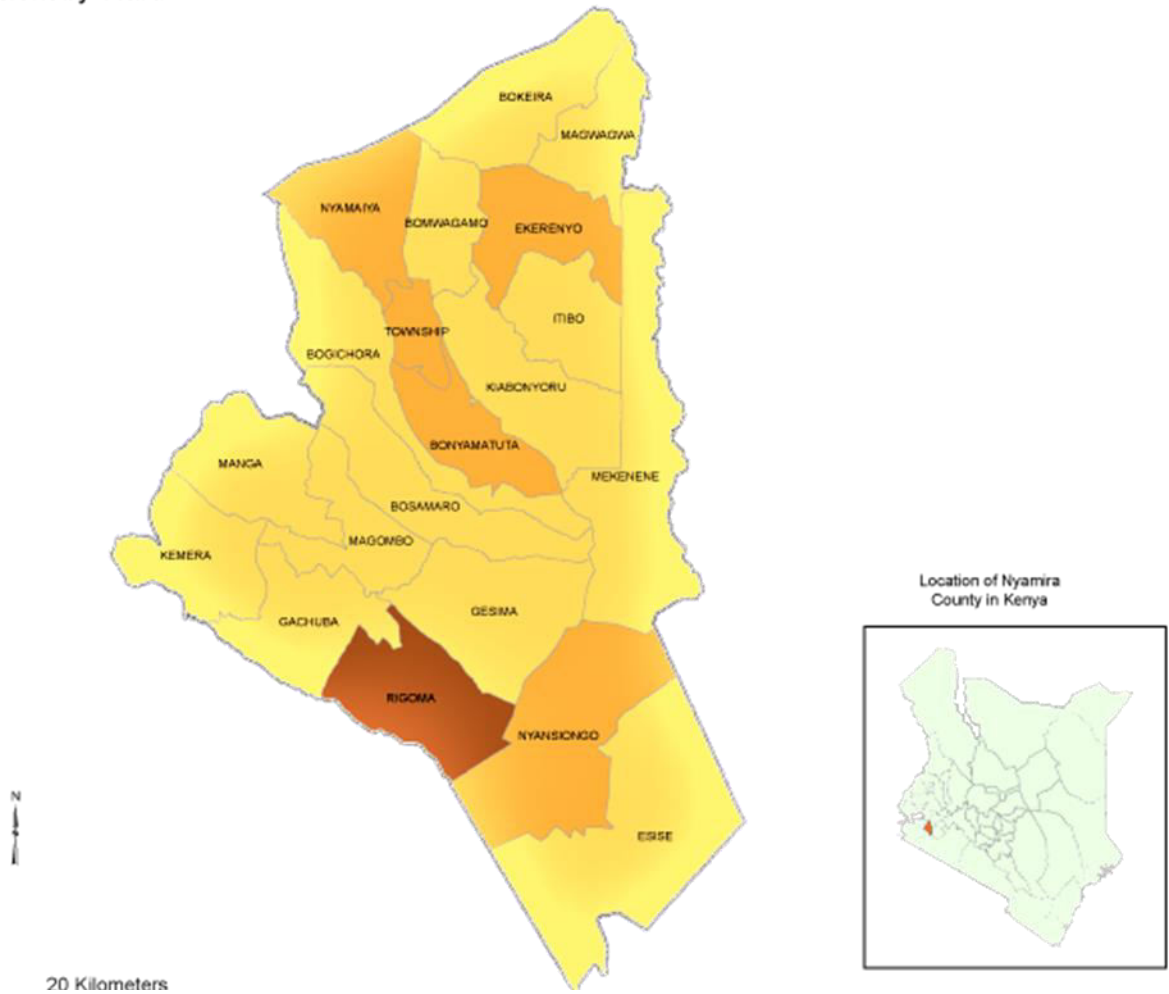
1.3 ADMINISTRATIVE AND POLITICAL UNITS

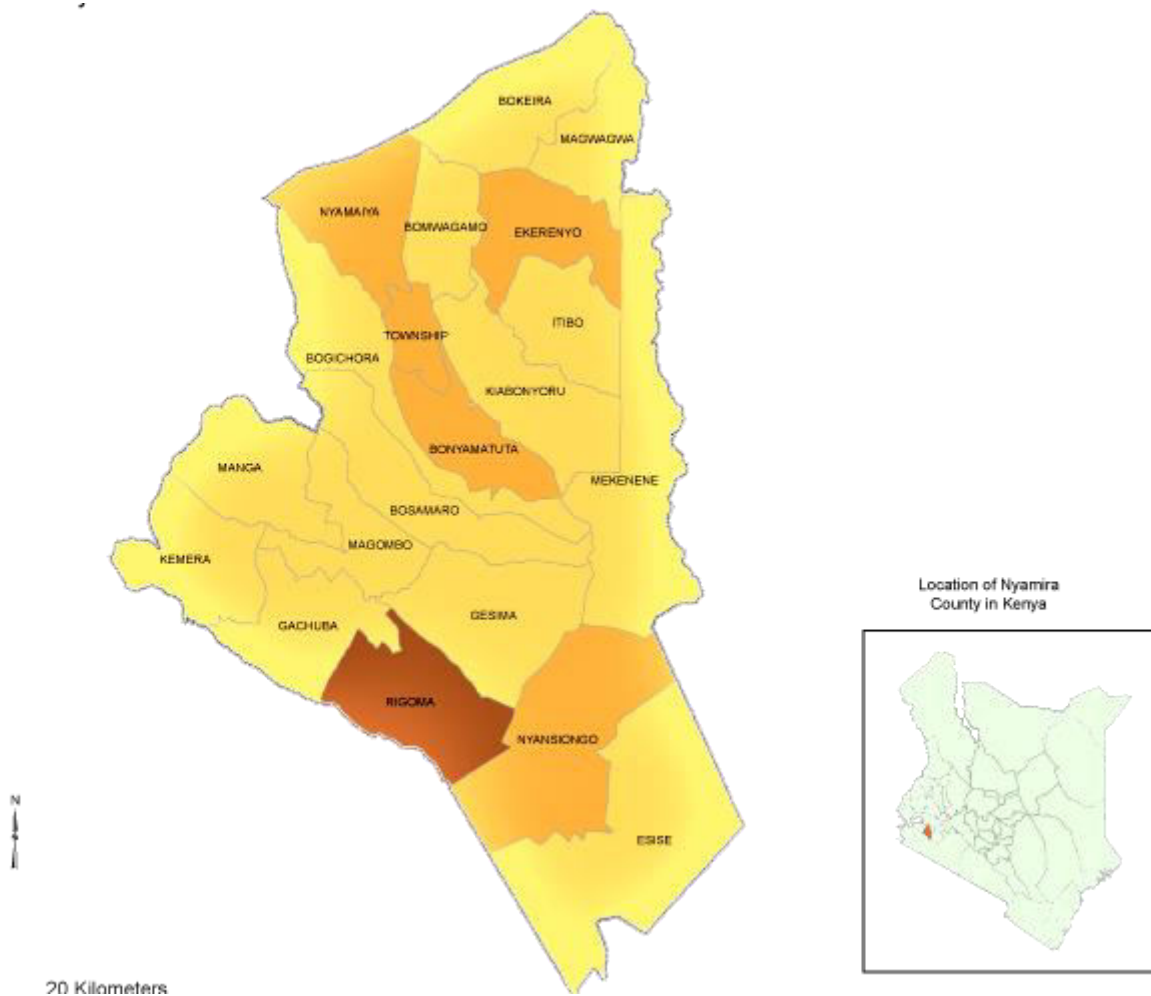
1.3.1. Administrative Sub-division (sub-counties, wards, villages)

The National and the County governments are a creation of the Constitution of Kenya 2010. Administratively both the governments are divided into 5 sub-counties in the county namely; Nyamira South, Nyamira North, Borabu, Manga and Masaba North. Under the national

government, the County is further divided into 14 divisions with 43 locations, 108 sub locations and 1,555 villages while the County government has got its administrative units further divided into 20 wards. According to the County government Act 2012, section 52 provides for the establishment of the village administrative units, the county therefore needs to establish these units for better County governance participation. 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. Table 1.1 shows the details of the administrative and political units in the county.

Figure 1: Map showing the county’s administrative & political units.





Source: Kenya national bureau of statistics 2018

Table 1.1: Area by Sub-county and other administrative units

Sub-county	Land Area (km ²)	No. of Divisions	No of Wards	No. of locations.	No. of sub-locations.	No of Villages
Nyamira South	179	2	5	7	19	381
Nyamira North.	219.3	3	5	10	26	231
Borabu.	248.3	3	4	5	15	233
Manga.	111.3	3	3	9	22	367
Masaba North.	141.5	3	3	12	26	343
TOTAL.	899.4	14	20	43	108	1555

Source: Interior and Co-ordination of National Co-ordination. 2018

1.3.2. Political units (Constituencies and Wards)

Politically, the County is an electoral unit with one elected Governor and his deputy being the Chief executive of the County Government. There are six elected Members of the National Assembly, Four representing the County's four constituencies, namely, West Mugirango which covers administrative boundary of Nyamira south sub-county; Kitutu Masaba which covers administrative boundaries of Manga and Masaba North Sub-counties; North Mugirango which covers the 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 other two elected members represent the County at the senate and as women representative. The County also has twenty

County Assembly Wards represented by the Members of the County Assembly. Table 1.2 below shows County's Electoral Wards by Constituency.

Table 1.2: County's Electoral Wards by Constituency

Sub- Counties	Names of the County Assembly Wards	Number
West Mugirango	Nyamaiya, Township, Bonyamatuta, Bogichora, Bosamaro	5
North Mugirango	Magwagwa, Ekerenyo, Bokeira, Itibo, Bomwagamo	5
Borabu	Esise, Mekenene, Nyansiongo, Kiabonyoru	4
Kitutu Masaba	Gesima, Manga, Rigoma, Kemera, Gachuba, Magombo	6
Total		20

Source: County Government of Nyamira 2018

1.4 DEMOGRAPHIC FEATURES

1.4.1 Population size and composition

Using the 2009 Population and Housing Census report, the inter census population growth rate is estimated at 1.83 percent annually which is below the national growth rate at 3 percent. This means that the County population estimate at the beginning of the plan period being 2018 is 705,317 with males being 338,419 and females at 366,899. The population is expected to increase to 731,368 with males being 350,918 and females being 380,450 during the midterm period 2020. At the end of the plan period, population is expected to increase to 758,381 with 363,879 and 394,502 being males and females respectively. Table 1.3 shows the population projection by age cohort/age groups.

Table 1.3: Population projections by Age Cohort

Age Cohort	2009 (Census)			2018 Estimate			2020 Projection (Mid Term)			2022 Projection (End Term)		
	Male	Female	Male	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	48,879	48,112	96,991	57,627	56,722	114,349	59,755	58,817	118,572	61,962	60,990	122,952
5-9	43,767	43,997	87,764	51,599	51,871	103,470	53,505	53,787	107,292	55,481	55,774	111,255
10-14	39,723	39,093	78,816	46,832	46,089	92,921	48,561	47,792	96,353	50,355	49,557	99,912
15-19	34,125	34,553	68,678	40,232	40,737	80,969	41,718	42,242	83,960	43,259	43,802	87,061
20-24	23,204	32,604	55,808	27,357	38,439	65,795	28,367	39,859	68,226	29,415	41,331	70,745
25-29	18,831	26,035	44,866	22,201	30,695	52,896	23,021	31,828	54,849	23,871	33,004	56,875
30-34	16,004	18,418	34,422	18,868	21,714	40,582	19,565	22,516	42,081	20,288	23,348	43,635
35-39	13,490	16,282	29,772	15,904	19,196	35,100	16,491	19,905	36,396	17,100	20,640	37,740
40-44	9,967	10,847	20,814	11,751	12,788	24,539	12,185	13,260	25,445	12,635	13,750	26,385
45-49	10,861	11,293	22,154	12,805	13,314	26,119	13,278	13,806	27,084	13,769	14,316	28,084
50-54	8,072	8,244	16,316	9,517	9,720	19,237	9,869	10,079	19,947	10,233	10,451	20,684
55-59	5,764	5,521	11,285	6,795	6,509	13,304	7,046	6,749	13,795	7,306	6,999	14,305
60-64	4,785	4,812	9,597	5,641	5,673	11,314	5,850	5,882	11,732	6,066	6,100	12,166
65-69	2,949	3,159	6,108	3,476	3,724	7,200	3,605	3,861	7,466	3,738	4,004	7,742
70-74	2,654	3,061	5,715	3,129	3,609	6,738	3,245	3,742	6,987	3,365	3,880	7,245
75-79	1,719	1,833	3,552	2,026	2,161	4,187	2,101	2,241	4,342	2,179	2,323	4,502

80+	2,254	3,340	5,594	2,658	3,938	6,596	2,756	4,083	6,839	2,858	4,234	7,092
TOTAL	287,048	311,204	598,252	338,419	366,899	705,317	350,918	380,450	731,368	363,879	394,502	758,381

Source: Housing and Population Census 2009.

As indicated in Table 1.3 above, the ratio of male to female is approximately 1:1 for age cohorts 0-4 up to 15-19. However, Age Cohorts 20-24 up to 45-49 have significantly more female than male. The rest of the cohorts have an approximate gender ratio of 1:1. The male population is expected to grow from 338,419 in 2018 to 350,918 in 2020 and 363,879 in 2022. Further, the total county population for the female gender is projected to grow from 366,899 to 380,450 in 2020 and 394,502 in 2022.

Based on the above projections, the county ratio for male to female is projected to approximately 1:1 in 2018 and the same in 2020 and 2022. However, the numbers of women are slightly higher than men in the entire projected period. In 2018, the same estimation holds for most of the specific age cohorts except for 20-24 to 45-49 and 70-74 to 80 years and above, which have a projected male to female ratio of 4:5. The age cohort 20-49 years is the productive population composed of both employed and unemployed persons. Having higher female numbers in this age bracket calls for interventions that seek to improve on gender mainstreaming in all existing and emerging opportunities in the county. The same scenario arising in the 70-80 years and above calls for initiatives that prevent the vulnerability of men at advanced age. The county should also aim to research on the causes of high mortality rate for men at 70 years and above.

Urban population: The County has three major towns namely, Nyamira, Nyansiongo and Keroka with a total estimated population of 227,313 in 2018. Table 1.4 below shows the population projections by urban centre. The same has been disaggregated in terms of gender.

Table 1.4: Population Projections by Urban Centre

Urban centre	2009 (census)			2018 (Estimates)			2020 (Mid-term Projection)			2022 (End-Term Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Nyamira	40,531	43,708	84,239	50,016	53,936	103,952	51,863	52,812	104,675	53,779	54,763	108,542
Keroka	25,796	28,859	54,655	31,832	35,612	67,444	33,008	33,612	66,620	34,227	34,853	69,080
Nyansiongo	22,575	22,738	45,313	27,858	28,059	55,917	28,887	29,415	58,302	29,953	30,502	60,455
Total	88,902	95,305	184,207	109,706	117,608	227,313	113,757	115,839	229,597	117,959	120,118	238,077

Source: Housing and Population Census report 2009.

The County's population in urban centres has increased since 184,207 in 2009 to estimated population of 227,608 in 2018 and is expected to increase to 229,597 in 2020 and 238,077 in 2022. With the projected increase in levels of town population in the county, there is need to invest in town infrastructure and social amenities such as roads, town water and sewerage system, ICT infrastructure, housing, energy, physical planning services and other vital services. The county's population distribution and settlement patterns are influenced by infrastructure networks like roads, water, electricity, availability of and accessibility to gainful employment as well as the favourable climatic conditions.

Migration of rural population to the major towns of the county has strained the available infrastructural facilities. There is need to improve the basic social facilities like housing, sewerage and street lighting. In the neighbouring Kericho County there are key tea farms (estates) which host a number of migrant workers from Nyamira County. Keroka town which is

shared by the neighbouring Kisii County is located along the busy Kisii-Sotik highway thereby attracting high settlement within the town due to business opportunities. The Gusii Community predominantly occupies the county, however, the northern and eastern parts of the County has got some different ethnic significance being Luos and Kipsigis respectively.

1.4.2 Population densities and distribution

Table 1.5 below reflects the projected population distributions per constituency in terms of density.

Table 1.5: Population distribution and density by Constituency

Constituencies	Area (Sq. km)	2009 (census)		2018 Estimate		2020 Projection (Mid-Term)		2022 Projection (End-term)	
		Population	Density	Population	Density	Population	Density	Population	Density
West Mugirango	179	159,673	892	188,248	1,052	195,201	1,091	202,411	1,131
North Mugirango	183	122,353	669	144,045	787	149,365	816	154,882	846
Borabu	298	117,090	393	138,249	464	143,356	482	148,651	499
Kitutu Masaba	253	199,136	788	234,775	929	243,447	963	252,438	999
Totals/average	913	598,252	656	705,317	3,232	731,368	3,351	758,3801	3,475

Source: Housing and Population Census report 2009.

As indicated in the table above, West Mugirango constituency is the most densely populated in the county with an estimated 1,052 persons per square kilometre followed by Kitutu Masaba with 929 persons per square kilometre, North Mugirango at 787 persons per square kilometre in 2018. Borabu constituency has the lowest population density of 464 due to its large parcels of land used mainly for commercial farming.

1.4.3. Population projection for special age groups

Table 1.6 shows the population projections for selected age-groups, which include: under 1 years, pre-school going age under 5 years; primary school going age (6-13 years), secondary school going age (14-17 years), Youthfull population (15-35 years), Female reproductive age group (15-49 years), the labour force (15-64 years) and the aged population (65+ years). These age groups are of great importance because of their potential contribution and impact on socio-economic development of the County. Table 1.6 shows Population Projections for Special Age groups.

Table 1.6: Population projection by special age groups

Age Group	2009 (Census)			2018 Projection (Estimates)			2020 Projection (Mid-Term)			2022 Projection (End-term)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	9,728	9,708	19,436	11,469	11,446	22,915	11,893	11,868	23,761	12,332	12,307	24,639
Pre-school age 3-5	48,879	48,112	96,991	57,627	56,722	114,349	59,755	58,817	118,572	61,962	60,990	122,952
Primary school Age (6-13)	65,714	66,152	131,866	77,474	77,991	155,465	80,336	80,871	161,207	83,303	83,858	167,161
Secondary School age (14-17)	29,058	28,920	57,978	34,259	34,096	68,354	35,524	35,355	70,879	36,836	36,661	73,497
Youth Population (15-29)	76,160	93,192	169,352	89,790	109,869	199,659	93,106	113,927	207,033	96,545	118,135	214,680
Female reproductive age (15-49)	0	150,032	0	-	176,882	176,882	-	183,415	183,415	-	190,189	190,189
Labour force (15-64)	145,103	168,609	313,712	171,071	198,783	369,855	177,390	206,125	383,515	183,942	213,739	397,680

Aged Population (65+)	9,576	11,393	20,969	11,290	13,432	24,722	11,707	13,929	25,635	12,139	14,443	26,582
Total	384,218	576,118	810,304	452,980	679,221	1,132,201	469,710	704,308	1,174,019	487,059	730,322	1,217,381

Source: Population and Housing Census 2009.

Under 1 Year: The population in this age group is estimated at 22,915 in 2018 constituting to 3 percent of the total population, 11,469 are males while 11,446 are females. This number is projected to grow to 23,761 and 24,639 in 2020 and 2022 respectively. The increase in population in this age group would require the county to sustain its efforts to ensure the incidences of infant mortality are on its low trend as possible. This age group is considered vulnerable to diseases and other infections such as diarrhoea, malaria, upper respiratory infections and pneumonia leading to high mortality rates. Programmes targeting immunization against various diseases, offering training on the importance of breastfeeding up to the sixth month and also ensuring that the children feed on balanced diet are of critical importance at this stage.

The pre-primary school going age (under 5) years: The population of this category is estimated at 114,349 persons in 2018 constituting to 16 percent of the total population with the males being the majority. It is also projected increase to 118,572 and 122,952 in 2020 and 2022 respectively. This age group is critically important especially on the decisions concerning early childhood programmes (ECDE) which provide a foundation for meeting the child’s cognitive, psychological, moral and emotional needs. The County therefore needs to ensure that the Early Childhood Development Programme (ECD’S) to focus on the strategies like having well equipped ECDs, recruiting more ECD teachers, building more ECD centres, ECD school feeding programme and providing enough learning and teaching materials.

Primary School Going Age (6-13 years): The population of this primary school age going group has been estimated at 155,465 in 2018, forming 22 percent of the county population. It is envisaged to grow to 161,207 and 167,161 in 2020 and 2022 respectively. With a total of 576 primary schools in the county, there is need to address problems affecting the basic education sector the key one being inadequate personnel and facilities. The parents need to take advantage of the Free Primary Education Programme (FPE) by ensuring all their eligible children are taken to school. Thus, the quality of basic education has to be improved through provision of facilities and adequate personnel.

Secondary School Going Age (14-17 years): The population of this group has been estimated at 68,354 in 2018 forming 10 percent of the county’s population. It is projected to grow to 70,879 and 73,497 in 2020 and 2022. The ratio of male to female in this age group remains 1:1, although the number of male is slightly higher than that of female. In 2016, the total enrolment for both private and public secondary schools was 55,729 and 52,299 in 2017. This indicates a downward trend as far as secondary school enrolment is concerned, as opposed to the projected trend which is increasing. This implies that either the transition to secondary schools is declining, joining other vocational trainings or some students are seeking education outside the county. Various stakeholders should make efforts of establishing the cause of the declining tendency. Considering that the county has only 168 secondary schools, there is need to invest in educational facilities as well as ensuring that there are adequate teaching personnel. While encouraging parents to take advantage of subsidized secondary education, the private sector needs to play a key role by investing in private schools. The transition rate from primary school to secondary school is 87.5 percent.

Youthful population (15-29 years): This is the youth group, a very productive group which is instrumental to the county's economic growth. This age group is estimated to be 199,659 in 2018 constituting 28 percent of the total population. This is projected to grow to 207,033 in 2020 and consequently to 214,680 in 2022. Despite being a critical constituent of the labour force, the age group encounters a number of challenges including unemployment, lack of necessary skills, unwanted/early pregnancies, drug abuse and high risks associated to HIV/AIDS. To cushion the age group from the afore mentioned realities, the county should focus their efforts towards youth empowerment initiatives, harnessing and nurturing youth talents, creation of more vocational training centres, creation of more job opportunities for the youth. The youth should as well be sensitized on the existing opportunities from different quarters such as the Uwezo fund, youth fund, Access to Government Procurement Opportunities (AGPO) among others. The county should also have sensitization programmes to creating awareness among the youths and educates them on the effects of drug abuse, unwanted pregnancies and HIV/AIDS.

Female reproductive age (15-49 years): This is the child bearing group and the population has been estimated at 176,882 in 2018 constituting 24 percent of the total population and further projected to 183,415 in 2020 and 190,189 in 2022. Being a great portion of the population, it calls for more investment in reproductive health programmes in the county. High birth rates leads to high population therefore the county is expected to increase family planning, pre and ante natal care services, education and services. It should also build more health facilities with enough equipment to ensure safe delivery and avoid maternal mortality.

The labour force (15-64 years): This is the population that highly contributes to the county labour force and has been estimated at 369,855 in 2018 constituting of 52 percent and projected to 383,515 and 397,680 in 2020 and 2022 respectively. This is a majority of the population which is engaged in the agricultural sector in the county. In order to absorb the increasing labour force, investments in diverse sectors and embracing "The Big Four Plan" such as modern agricultural process and agro-based industries is essential. The county should create self-employment opportunities to ensure this group is occupied. The government should give more incentives and subsidies to investors and entrepreneurs so that they in turn create more job opportunities

Aged population (above 65 years): The dependent population has been estimated at 24,722 in 2018 which represents 4 percent of the total population. It is projected to rise further to 25,635 in 2020 and 26,582 in 2022. This implies that a lot of resources have to be used to provide basic needs such as food, water, clothing and shelter as well as health services to cater for this age group. There is also need for the county to develop special programmes and strategies that address the needs of the elderly.

1.4.4 Eligible and Registered Voters by Constituency and wards

Below is the voter's registration as per constituency and wards in Nyamira County as compared to the eligible voters.

Table1.7: Registered voters by the constituency and wards

Constituencies	Wards	Eligible voting population (above 18 years)	No. of Voters registered	No. of polling station
KITUTU MASABA	Rigoma	21,407	17,341	35
	Gachuba	17,471	14,153	28
	Kemera	20,161	16,332	31
	Magombo	15,053	12,194	25
	Manga	19,508	15,803	31
	Gesima	21,508	17,423	37
	sub-total	115,108	93,246	187
WEST MUGIRANGO	Nyamaiya	17,958	14,547	27
	Bogichora	23,986	19,430	38
	Bosamaro	21,077	17,074	36
	Bonyamatuta	16,738	13,559	26
	Township	14,544	11,782	20
	sub-total	94,303	76,392	147
NORTH MUGIRANGO	Itibo	14,746	11,945	24
	Bomwagamo	9,830	7,963	17
	Bokeira	14,768	11,963	24
	Magwagwa	12,399	10,044	21
	Ekerenyo	15,296	12,391	25
	sub-total	67,039	54,306	111
BORABU	Mekenene	12,371	10,021	21
	Kiabonyoru	24,924	20,190	36
	Nyansiongo	15,060	12,200	24
	Esise	15,428	12,498	27
	sub-total	67,783	54,909	108
Total		344,233	278,853	553

Source: IEBC 2018.

From the above table, Nyamira North Sub County has to have the highest number of registered voters while Borabu has the lowest number of registered voters .This is attributed to the fact that there is higher workforce skewed in CBD and environs as compared to other sub counties. Also the issue of hawkers who spend most of their business hours in CBD. This results to their preference of being registered in the CBD, which is in Sub County.

1.4.5. Population of persons with disabilities

According to the Nyamira County Statistical Abstract 2015, a total of 22,215 are considered disabled constituting to 3.3 percent of the total county population. The ratio of females to males in this classification is 1:1 with the female being slightly higher with the majority being the physical/ self-care type. Efforts on this group should focus on mainstreaming disability issues in development planning such like enforcing the disability laws that allow them their rights to participate in decision making and accessing the opportunities like tender. Efforts should also be

made to upscale the already existing disability fund in the county to improve their economic welfare. Table 8 below shows the people living with disabilities by type and sex.

Table 1.8: People living with disabilities by type and sex

TYPE	Male	Female	Total
Hearing	822	1,030	1,852
Speech	1,462	1,304	2,766
Visual	2,438	2,713	5,151
Mental	1,151	1,097	2,248
Physical/ Self-care	4,200	4,536	8,736
Others	609	853	1,462
Total	10,682	11,533	22,215

Source: Nyamira County statistical abstract 2015

1.4.6. Demographic Dividend

The demographic dividend refers to the accelerated economic development that a country can attain by slowing down the pace of population growth while at the same time making strategic investments in the health, education, economic, and governance sectors. It results to accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents. However, the attainment of a demographic dividend is not automatic. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access education and training opportunities, as they enter the labour force they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters affecting the county.

Table 1.9: Nyamira County Demographic Dividend Indicators

Indicator	2009	2014	2017	2022	2030
Population Size	598,252	608,223	611,933	618,154	628,210
Proportion of Population Below Age 15 (%)	44	44.8	45.1	45.5	46.3
Proportion of Population Above Age 64 (%)	4	3.6	3.6	3.6	3.7
Proportion of Population in the Working Ages (15-64) (%)	52.44	53.3	53.6	54.2	55.1
Dependency Ratio	90.7	92	93	94	95
Fertility (Average No. of Children Per Woman)		4.3	4.33	4.4	4.44

Source: National Council for Population and Development 2017

In 2017 the population was projected to be 611,933 people up from 608,223 people in 2014. This figure is projected to reach 618,154 and 628,210 people in 2022 and 2030 respectively assuming that the county fertility rate continue rising over the years to reach 4.44 children per woman in the year 2030. By the end of the MPT III period in 2022, the fertility is expected to increase to 4.44 from the average of 4.3 in 2014. Given the increase in fertility, the proportion of children below the age 15 is expected to increase from 44.8% in 2014 to 45.5% in 2022 and 46.3% in 2030. This will result in a corresponding increase in proportion of the population in working ages (15-64 years) from 53.3% in 2014 to 54.2% in 2022 and 55.1% in 2030 over the same period,

the proportion of the older persons above 64 years will remain almost unchanged at about 3.6% to 3.7%.

1.4.7 Integrated Population Health and Environment (PHE) Model

Population dynamics, human health and wellbeing, and environmental sustainability are inter-related and require an integrated approach in addressing related issues. The integrated approach to population, health and environment (PHE) recognizes the interconnectedness between people, their health and their environment and supports cross-sectoral collaboration and coordination. Integrated PHE can positively influence population growth, health and environmental conservation patterns. The PHE approach can also be an integral part of the implementation process of Sustainable Development Goals (SDGs).

In the current County Integrated Development Plan 2018-2022, the PHE approach has received a high affirmation since the sectors involved rank within the agenda four priorities of Nyamira County. The Nyamira County big four include: Infrastructure, Health, Agriculture and Environment. In embracing the PHE approach within Nyamira County, the CIDP 2018-2022 will endeavor to prioritize the multi-sectoral development approach in the management of population, health and environmental issues. This would address many issues and ensure efficiency in utilization of county's limited resources. As a new concept, the CIDP seeks to carry out sensitization programs on PHE and interlink the projects/programs in the departments of health and environment to reflect the multi-sectoral approach. PHE initiatives use an integrated approach to achieve sustainable development by; improving access to health services, including family planning and reproductive health, helping communities improve livelihoods, managing natural resources, and conserving critical ecosystems.

1.4.7.1 Strategic Interventions:

During the plan period, the County shall prioritize integrated solutions in departmental plans and strategies for sustainable development. In addition, the County shall pursue the following strategic interventions in relation to PHE. To adopt PHE as a model for sustainable development; Promote multi-sectoral collaboration, coordination and partnerships for PHE integration; Develop and strengthen the institutional and technical capacity to implement integrated PHE activities, Mobilize resources for implementation of PHE activities; and develop capacity in generation, documentation, sharing of best practices and use of evidence on PHE in order to support sustainable development at all levels. In operationalization of the PHE Concept in its initial phase of adoption, the interventions to be pursued are spelt out in Chapter 4.

1.5 HUMAN DEVELOPMENT APPROACH.

The Human Development Approach is a response to the criticism of the use of economic development as a measure of the standard of living. It thus examines broader human development issues and it lays emphasis on building up human capacities and utilizing these capacities fully. The use of Human Development Index (HDI) in the Human Development Reports (HDR) measures the country's development as a composite index averaging achievement in three basic dimensions of human development. These reflect the country's achievements in health and longevity (as measured by life expectancy at birth), education (measured by adult literacy and combined primary, secondary, and tertiary enrolments), and living standard (measured by GDP per capita in purchasing power parity terms). Achievement in each dimension is determined by how far a country has gone in attaining goals in life expectancy of 85 years, adult literacy and enrolments of 100 percent, and real GDP per capita of \$40,000 in purchasing power parity terms. Kenya's HDI has been growing at an average of 0.64 growth from 1990 where it was at 0.473, 2010 at 0.530 and 2015 at 0.555.

Table 1.10: Kenya HDI growth and trends

Year	2013	2014	2015	Change in HDI Rank	Average annual HDI growth rate (%)			
	HDI				2010-2015	1990-2000	2000-2010	2010-2015
	0.546	0.550	0.555	-1	-0.57	1.72	0.92	0.64

Source: National Human Development Reports 2015

Table 1.11: Human Development Indicators for Nyamira County and National Government**1.5.1 Human Development Index (HDI)**

Indicators	Weight (County) 2009	Weight (County) 2018 projections	Weight (National) 2009	Weight (National) 2018 projections
Human Development Index (HDI)	0.543	0.553	0.561	0.571
Youth Development Index (YDI)	0.522	0.531	0.582	0.592
Gender Development Index (GDI)	0.448	0.456	0.492	0.501
Human Poverty Index (HPI)	0.257	0.262	0.291	0.296

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. The county HDI is lower than the national HDI, indicating that the residents of the county are not better off in the three respects. This invites investments in health, education and economic activities.

1.5.2 Human Poverty Index (HPI)

The 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 1.11 shows that the County Human Poverty Index (HPI) is slightly lower than that of the national government at 0.262 and 0.296 respectively. Poverty reduction initiatives should be up scaled and implemented in an all-inclusive manner.

1.5.3 Gender Development Index (GDI)

It's 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 1.11 shows that there is a variation of 0.097 between the county's HDI (0.553) and the GDI (0.456). It can therefore be concluded that the county is still not free from gender inequalities. Policies need to be put in place to reduce the gap and empower women.

1.5.4 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 1.7 shows that YDI of the county is 0.531 while 0.592 at national level. Therefore a lot needs to be done to improve the index and ensure that the youth lead better lives in future. Table 1.9 below shows the comparison of the human Development indicators in the county and the National government.

CHAPTER TWO

526100000 COUNTY ASSEMBLY

CHAPTER THREE

2.0 5262000000 GOVERNORS OFFICE

2.0 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

2.1.1 Background Information

This sector comprises of two service delivery sub-sectors namely: Governor's Office, and the County Public Service Board. The establishment of the sub-sectors is in line with the fourth schedule as provided for in the Constitution of Kenya 2010. It is also in recognition of article 235 which provides for a framework of uniform norms and standards for county governments and in furtherance of the provisions of article 10 and 232 of the constitution of Kenya on the National Values and Principles of Governance in Public Service.

The Governor's Office sub-sector serves as an oversight body at county level. In accomplishing its mandate, the sector is earmarked on the constitution of Kenya 2010, the County Governments Act 2012, Public Finance Management Act 2012, the Intergovernmental Relations Act 2012, Urban Areas and Cities Act 2011, the national government coordination act 2013 and the Private Partnership Act 2013. Basically, the office of the Governor offers general legal and administrative services to the entire county organs. It is therefore well linked to Human Resource, County Executive Committee Members, County Secretary, and information, with the Governor in charge of all county endeavors.

2.1.2 Sector Vision and Mission

Vision; A leading department in policy formulation, leadership, governance and efficient utilization of resources for improved quality of life for all.

Mission; To build and sustain credible service delivery culture coupled with prosperity of the citizenry through inclusivity in development activities.

2.1.3 Strategic Goals

Target as spelt out in the Governor's manifesto

Objectives

- To continuously provide governance, leadership and conducive political environment
- Continuous policy formulation, review and decision making through regular cabinet meetings

- Engage in research and resource mobilization to finance county development activities
- Supervisory role through monitoring, evaluation and monthly, quarterly and annually reporting in accordance with the County Government Act and Finance Management Act

2.1.4 Sub-Sectors And Their Mandates

General Administration, Coordination and development of Decentralized Support Services. The directorate was established to undertake public administration, management of decentralized units and coordination of County government departments and entities at Sub-County and Ward levels.

County Results Delivery and Support Services. The Directorate is mandated to coordinate the implementation of all county projects, programmes and policies and assess their sustainability for continual improvement. This Unit is also charged with the responsibility of administering Performance Contracting and Management tool across all County departments.

County Attorney and Solicitor Support Services. Provide guidance on all legal aspects affecting the county

County Legal and Support Services – The directorate provides legal services to the County Government, represents the County Government in court or any other legal proceedings to which the county government is a party (other than criminal proceedings) and promotes the rule of law and defends the public interest.

Coordination and management of county executive affairs. The office of the County Secretary is mandated to offer secretariat and services to the County Executive Committee and communicate resolutions to all county departments and entities.

Governor’s advisory, Liaison and Support Services. Governor’s advisory services unit is charged with the responsibility of coordinating and supervising of all governor events

General Administration, policy and support services.

Legal, Ethics, Governance and Compliance. The directorate is charged with the mandate of advising the County Public Service Board on all legal issues and legislations

2.1.5 Role of Stakeholders

For the Office of the Governor to accomplish its mandate, it is necessary that it creates or strengthens the existing linkage with other partners or collaborators. Such partners are explained below, with their assistance to the office stated.

Table 1.1 shows the stakeholders within the sector and their key roles and assistance to the sector

Stakeholder	Role	ASSISTANCE TO DEPARTMENT
County Government and departments	Provision of multi-sectorial technical personnel, policy guidelines	Provision of multi-sectorial technical personnel,
National Government	Policy guidelines and harmony of implementation of devolved functions and provision of financial resources	and harmony of implementation of devolved functions and provision of financial resources
Donor agencies and NGOs(e.g SIDA, IFAD, JICA, USAID, WB, CARE,)	Finance and technical support	Finance and technical support
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs.	Provision of credit.
Devolved funds – CDF, YEF.WEF, Uwezo funds	Funding construction of agricultural and livestock infrastructure.	Funding construction of agricultural and livestock infrastructure.
Research institutions(e.g. KARI, KIRD, TRF, CRF, Universities, KEMRI, KMFRI, KEFRI, ICIPE, CDC)	Development of new technologies, information and dissemination	Development of new technologies, information and dissemination
Kenya National Federation of Agricultural Producers	Provision of credit facilities, capacity building and advocacy	Provision of credit facilities,
Community	Actual participation in project activities-planning, implementation and monitoring and resource provision.	Actual participation in project activities-planning
Town Boards	Protection of fragile ecosystems e.g wetlands from encroachment, ensuring proper solid waste management, proper planning in the various towns and markets within the districts, ensuring that compliance to the environmental regulations are adhered to by the investors and developers in the County.	Protection of fragile ecosystems
Forest services	Ensuring increase of appropriate vegetation cover and proper management and use of wood resources	Ensuring increase of appropriate vegetation cover and proper management
Community	Actual participation in project activities- planning, implementation, monitoring and resource provision; complementing government efforts	Actual participation in project activities- planning
Financial institution (Banks, Sacco's and MFI)	Provision of credit facilities and banking services	Provision of credit facilities and banking services
Interior coordination & administration	enforcement of law and order	enforcement of law and order
Kenya Institute of Curriculum Development (KICD)	Development of curriculum and research	Development of curriculum and research
Media	Objective reporting and advocacy, audio visual programmes	Objective reporting and advocacy, audio visual programmes
FBO/CBOs	Provision of Moral and spiritual guidance, early education and infrastructure.	Provision of Moral and spiritual guidance, early education and infrastructure.

Stakeholder	Role	ASSISTANCE TO DEPARTMENT
Political class	Advocacy, resources	Advocacy, resources
Judiciary	Dispensation of justice	Dispensation of justice
Kenya Power and lightening co.	Supply of electric energy	Supply of electric energy
KNBS	Provision of personnel and guidelines Automation of county statistics and establishment county data base	Provision of personnel and guidelines
Transition authority	Training and capacity building Fast-tracking the functioning of the county government	Training and capacity building
Ethics and anti-corruption unit	Educate, train, sensitize and instill prudence in management of public finances, promote ethical behavior Apprehend and prosecute cases of financial mismanagement	Educate, train, sensitize
County Public Service Board	Recruitment of personnel at the county	Recruitment of personnel at the county
County sports council	To mobilize funding for sports development programmes	To mobilize funding for sports development programmes
MYWO	Community mobilization and capacity building	Community mobilization and capacity building
National AIDS Control Council,	Fund HIV and AIDS activities in the county	Fund HIV and AIDS activities in the county

2.2 PROGRAMME PERFORMANCE REVIEW 2018/2019-2020/2021

The chapter highlights the performance of the sector by sub sectors.it also outlines key performance indicators KPIs for the sector .finally it analyses recurrent and development expenditures; and pending bills for the period 2018/2019-2020/2021

2.2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets as per the table below

Table 2.1: Sector Programme Performance Reviews

Pr0705243567ogramme	Key ouputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/ 20	2020/ 21	2018/19	2019/20	2020/21	
Governor's Office Sub-Sector									
Name of Programme 1: Policy planning, general administration and support services									
SP 1: General Administration, and Support Services	Employees renumerated	No of employees renumerated	145	147	147	145	147	147	Achieved
	basic amenities availed	Payment of utilities	15	19	19	15	19	19	Achieved

	Office Furniture purchased	Purchased office equipment	14	16	16	14	16	13	Achieved
	office assets maintained	Leased Office Maintained	20	25	25	20	25	25	Achieved
SP 1.2 Policy Planning and Governance									
Policy and Planning	Members of staff capacity built	Number of staff capacity built	110	125	125	95	100	100	Achieved
	Meetings and Workshop attended	Number of workshops attended	20	22	154	18	20	115	Achieved
	Executive Functions coordinated	Number meetings held to facilitate coordination	20	22	138	18	20	135	Achieved
	legal services provided	Number of legal services offered	10	10	10	5	7	10	Achieved
	Prepared plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	6	14	14	6	6	6	Achieved
	Advisory and communication services done	Number of Advisory and communication services offered	30	32	32	15	25	30	Achieved
SP 1.3 Legal Services									
	Legal services provided	Number of legal services offered	0	0	10	0	0	10	Achieved
Name of Programme 2: Governance and Coordination Services									
Executive management and liaison services	Advisory and communication done	Number of Advisory and communication services offered	0	0	32	0	0	32	Achieved

NB: where applicable, KPL and target should be gender disaggregated

2.2.2 Expenditure analysis

2.2.2.1 Analysis of programmes expenditure

Table 2.3: Programme/ sub-programme expenditure Analysis

Analysis of Programme Expenditure						
Programme	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 1: General Administration, policy planning and support services						
Sub programme 1: General Administration	314,381,380	290,770,188	235,287,605	396,419,195	480,836,455.75	385,717,792.70
Sub –programme 2; policy development and planning	100,034,116	195,758,499	193,874,920	-	-	-
Sub-programme 3; Legal Services	-	-	20,000,000	-	-	-
Programme 2: Governance And Coordination Services						
Sub programme 1: Executive management and liason services	-	-	20,000,000	-	-	-
Total programme	414,415,496	486,528,687	469,162,525	396,419,195	480,836,455.75	385,717,792.70
Total vote	414,415,496	486,528,687	469,162,525	396,419,195		

2.2.2.2 Analysis of programme expenditure by economic classification

Table 2.4 Programme expenditure by economic classification

Analysis Of Programme Expenditure By Economic Classification						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1:	Programme 1: General Administration, policy planning and support services					
Current Expenditure	414,415,496	486,528,687	449,162,525	396,419,195	480,836,455.75	385,717,792.70
Compensation of Employees	167,034,116	200,330,229	133,669,890	-	200,329,479	134,833,264.05
Use of Goods and Services	247,381,380	274,182,558	290,867,912	-	275,258,400.75	237,132,674.15
Social Benefits	-	-	7,816,824	-	-	7,743,814.30

Other Recurrent	-	12,015,900	16,807,900		5,248,576	6,008,040.20
Capital Expenditure	-	-		-	-	
Total Programme	414,415,496	486,528,687	449,162,525	396,419,195	480,836,455.75	385,717,792.70
PROGRAMME 2:	Governance and Coordination Services					
Current Expenditure			20,000,000			
Use of Goods and Services	-	-	20,000,000	-	-	-
Total Programme			20,000,000			
Total VOTE.....	414,415,496	486,528,687	469,162,525	396,419,195	480,836,455.75	385,717,792.70

Table 2.5: Analysis of performance Capital Projects

The department did not carry any project implementation under the period of review

2.2.4 Review of pending bills

2.2.4.1 Recurrent Pending Bills

EXECUTIVE OFFICE PENDING BILLS AS AT 30 TH JUNE 2021-RECURRENT					
SNo.	Supplier	Item	LPO/LSO	Invoice	Amount
1.	BENOA MOTORS	M/V REPAIR GK B 057T	783	983	55,890
2.	BENOA MOTORS	M/V REPAIR 46CG 035A	778	662	85,500
3.	NYAROMO GENERAL SUPPLIERS	SUPPLY OF SOFT DRINKS	809	42	242,650
4.	THE STANDARD GROUP LTD	SUPPLY OF NEWSPAPERS	717		208,000
5.	TOYOTA KENYA LIMITED	GVN 046B SERVICE	810 & 746		269,938
6.	KINGSWAY TYRES LIMITED	SUPPLY OF TYRES	764		1,790,000
7.	BENOA MOTORS	47 CG 027A SERVICE	777	871	29,950
8.	MOGECAN INTERNATIONAL LTD	FORMALDEHYDE DELIVERY	876	21	2,457,000
9.	NYANYATRI ENTERPRISES LIMITED	GLUTALYDENDE DELIVERY	866	21	1,948,700
10.	KWANYA INTERGLOBAL LIMITED	COMPUTER SUPPLY	869		2,500,000
11.	HELSINKI HOTEL	CIVIL AVIATION VISITORS		94	104,000
12.	DUNITA ENTERPRISES LTD	STATIONERY			1,795,000
13.	MUNET ENTERPRISES	LYSOL			2,220,000
14.	TOYOTA KENYA LTD	46 CG 029A MAJOR SERVICE			254,148
15.	TOYOTA KENYA LTD	GVN 046A MAJOR SERVICE			188,175
16.	TOYOTA KENYA LTD	GVN 046A SERVICE			78,860
17.	NATION MEDIA GROUP	ADVERTISEMENTS	732		628,000
18.	SILVERCORD CONSTRUCTION CO. LTD	DELIVERY OF PROTECTIVE GEARS	873		790,000

19.	CMC MOTORS GROUP LTD	KBY 922C NORMAL SERVICE	7968		75,231
20.	CMC MOTORS GROUP LTD	KBY 922C SPARE PARTS			159,184
21.	FLORIDA GARAGE	46 CG 020A SERVICE			36,308
22.	MS TOYOTA KENYA LTD	GVN 046B MAJOR SERVICE	810		269,938
23.	FLORIDA GARAGE	46 CG 013A SERVICE AND REPAIR			66,900
	TOTAL				16,253,372

2.4.2 Development Pending Bills

This sector has no development pending bills.

2.3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2021/2022-2023/2024

2.3.1 Prioritization of programmes and sub-programmes

- Policy planning, general administration and support services
- Coordination and management of county executive affairs and support services
- Legal and support services
- County Results and delivery Support Services
- Governor’s Advisory, Liaison, Press and Support Services

2.3.1.1 Programmes and their objectives

1. Programme 1: general administration, Policy and Support Services

Objective: To improve efficiency in the management of the Executive Office of the Governor as well as to improve public policy formulation and management

2. Programme 2: Coordination and Management of County Executive Affairs and Support Services

Objective: To provide strategic leadership and policy direction for effective service delivery by ensuring effective and efficient running of the county affairs as provided for by the constitution.

3. Programme 3: Legal and Support Services

Objective: To provide guidance on all legal aspects affecting the county across all County Government departments and entities

4. Programme 4: County Results and delivery Support Services

Objective: *To coordinate the implementation of all county projects, programmes and policies and assess their sustainability for continual improvement.*

5. Programme 5: Governor’s Advisory, Liaison, Press and Support Services

Objective: *To provide timely advisory services to both county entities and the public as well as coordinate and supervise all Governor Events*

3.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 3.1: programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme 1: Policy planning, general administration and support services									
Outcome: Continuous, efficient and effective service delivery									
SP 1.1: General administration, Policy and support services	Governor’s Office	Employees compensated	Payroll	147	147	150	160	165	175
		basic amenities availed	Payment of utilities	19	19	21	21	21	21
		Office Furniture purchased	Purchased office equipment	16	16	26	30	35	45
		Offices leased	Number of offices leased	-	-	-	5	5	5
		assets maintained	Assets maintained	25	25	-	25	25	25
SP 1.2 Policy and Planning	Governor’s Office	Staff capacity built	Number of staff capacity built	25	25	27	50	60	70
		Meetings and Workshop attended	Number of workshops attended	154	154	160	48	48	48
		executive Function coordinated	Number meetings held to facilitate coordination	138	138	143	48	48	48
		legal services offered	Number of legal services offered	10	10	13	24	24	24

		Plans prepared strategic, Annual, service charter and Annual budgets	Number of plans prepared	14	14	15	6	6	6
		Advisory and communication services offered	Number of Advisory and communication services offered	32	32	35	40	50	60
Name of Programme 2: Coordination and management of county executive affairs and support services									
Outcome: Continuous, efficient and effective service delivery									
SP 2.1 Coordination and management of county executive affairs and support services	Office of the County Secretary	Cabinet meetings resolved	Number of Cabinet Resolved	24	24	24	24	24	24
		Policies and guidelines developed	Number of polices developed	24	24	24	24	24	24
SP 2.2 Intergovernmental Consultations / Fora	Office of the County Secretary	Intergovernmental meetings / forums attended	Number of meetings attended	12	12	12	12	12	12
		CoG meetings attended	Number of meetings attended	24	24	24	24	24	24
		Intergovernmental Summit Meetings attended	Number of meetings attended	4	4	4	4	4	4
		Economic block meetings attended	Number of meetings attended	4	4	4	4	4	4
		Devolution Conference meetings attended	Number of meetings attended	4	4	4	4	4	4
		Devolution Conferences held	Number of conferences held	1	1	1	1	1	1
Name of Programme 3: Legal and support services									
Outcome:									
SP 3.1 County Legal and Support Services	Directorate of Legal Services	Gazettement of legislations, legal notices and instruments done	Number of gazettements done	12	12	12	12	12	12
		Court attendances attended	Number of court attendances attended	48	48	48	48	48	48

		Process serving done	Number of process servings ²	48	48	48	48	48	48
		Legal Research reports done	Number of reports	4	4	4	4	4	4
		Due diligence reports done	Number of reports	4	4	4	4	4	4
		Legal advisory reports done	Number of reports	24	24	24	24	24	24
		Legal fees and charges processed	Number of fee notes processed	4	4	4	4	4	4
		officers capacity built	Number of officers trained	12	12	12	12	12	12

Name of Programme 4: County Results and delivery Support Services

Outcome: Continuous, efficient and effective service delivery

SP 4.1 County Results and delivery Support Services	County Results Office	Annual work plans, strategic plans, and procurement plans developed	Number of reports	0	0	5	5	5	5
		Economic plans developed	Number of reports	0	0	1	1	1	1
		performance management framework reviewed	Number of reports	0	0	1	1	1	1
		County projects / programme monitoring framework reviewed	Number of reports	0	0	1	1	1	1
		departmental projects / programmes reviewed	Number of reports	0	0	12	12	12	12
		County Projects / Programmes Quarterly reports coordinated	Number of reports	0	0	4	4	4	4
		Performance Management reports done	Number of reports	0	0	4	4	4	4
		Staff Capacity built	Number of officers trained	0	0	12	12	12	12

Name of Programme 5: Governor's Advisory, Liaison, Press and Support Services

Outcome: Good governance and effective leadership

SP 5.1 Governor Advisory Services	Office of the Chief of Staff	Management of Governors Diary and meetings done	Number of meetings	0	0	48	48	48	48
		Advisory Services reports developed	Number of reports	0	0	24	24	24	24
	Audit Committee	departmental and risk management polices reviewed	Number of reports	0	0	4	4	4	4
		internal audit reports reviewed	Number of reports	0	0	4	4	4	4
		consideration of external audit management letter and reports done	Number of reports	0	0	4	4	4	4
SP 5.2 Operations coordination and Liaison support services		Consultative meetings held	Number of meetings	0	0	24	24	24	24
		Seminars attended	Number of seminars attended	0	0	12	12	12	12
		Workshops attended	Number of workshops attended	0	0	12	12	12	12
SP 5.3 Governor Press and Communication Services	Governor Press Services	County publications (Bulletin, Magazines and Newsletters) produced	Number of publication	0	0	12	12	12	12
		Media and Public Relations meetings held	Number of meetings	0	0	48	48	48	48
		Communication equipment procured	Number of equipment procured	0	0	0	3	5	5

NB: where applicable, KPIs and target should be gender disaggregated

2.3.2 Analysis of resources requirement versus allocation by:

2.3.2.1 Sub-sector/sector (Recurrent)

Table 3.2 recurrent requirements/allocation

Sector Name		Requirement					Allocation				
		2020/2021 Estimate	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25
Note:											
Vote Details: Executive Office											
xx1	Gross										
	GOK	469,162,526	569,005,151	625,905,666	688,496,233	757,345,856	469,162,525	469,162,525	469,162,525	516,078,778	567,686,655
	NET	469,162,526	569,005,151	625,905,666	688,496,233	757,345,856	469,162,525	469,162,525	469,162,525	516,078,778	567,686,655
	Compensation to employees	133,669,890	200,363,252	220,399,577.20	242,439,534.92	266,683,488	133,669,890	139,526,761	140,922,029	155,014,231	170,515,655
	Use of Goods and Services	310,867,912	341,554,703	375,710,173.30	413,281,190.63	454,609,310	310,867,912	291,965,412	288,550,153	317,405,168	349,145,685
	Social Benefits	7,816,824	8,598,506	9,458,356.60	10,404,192.26	11,444,611	7,816,824	14,914,237	13,930,303	15,323,334	16,855,667
	Other Recurrent	16,807,900	18,488,690	20,337,559.00	22,371,314.90	24,608,446	16,807,900	27,794,804	25,760,040	28,336,044	31,169,648

2.3.2.1 Sub-sector/sector (Development)

2.3.2.2 Programmes/sub-programmes (current and capital) as per the format below

Analysis of resources requirement vs Allocation for 2022/23-2024/25

Table 3.4 Programme/sub-Programme resources requirement

Analysis of Programme Resources Requirement (Amount Ksh Millions)															
	2020/2021			2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1:	428,312,525	0	428,312,525	488,576,810	0	488,576,810	537,434,491	0	537,434,491	591,177,940	0	591,177,940	650,295,734	0	650,295,734
SP 1.1: General administration, policy and support services	235,287,605	0	235,287,605	300,575,760	0	300,575,760	330,633,336	0	330,633,336	363,696,670	0	363,696,670	400,066,337	0	400,066,337
SP 1.2: Policy and planning	193,024,920	0	193,024,920	188,001,050	0	188,001,050	206,801,155	0	206,801,155	227,481,271	0	227,481,271	250,229,398	0	250,229,398
Programme 2:	0	0	0	20,622,000	0	20,622,000	22,684,200	0	22,684,200	24,952,620	0	24,952,620	27,447,882	0	27,447,882
SP 2.1 Coordination and management of county executive affairs and support services	0	0	0	20,622,000	0	20,622,000	22,684,200	0	22,684,200	24,952,620	0	24,952,620	27,447,882	0	27,447,882
Programme 3:	20,000,000	0	20,000,000	19,489,700	0	19,489,700	21,438,670	0	21,438,670	23,582,537	0	23,582,537	25,940,791	0	25,940,791
SP 3.1 County Legal and Support Services	20,000,000	-	20,000,000	19,489,700	0	19,489,700	21,438,670	0	21,438,670	23,582,537	0	23,582,537	25,940,791	0	25,940,791
Programme 4:	0	0	0	20,121,941	0	20,121,941	22,134,135	0	22,134,135	24,347,549	0	24,347,549	26,782,303	0	26,782,303

SP 4.1 County Results and delivery Support Services	-	-	-	20,121,94 1	0	20,121,94 1	22,134,13 5	0	22,134,13 5	24,347,54 9		24,347,54 9	26,782,30 3	0	26,782,30 3
Programme 5:	20,850,00 0	0	20,850,00 0	20,194,70 0	0	20,194,70 0	22,214,17 0	0	22,214,17 0	24,435,58 7	0	24,435,58 7	26,879,14 6	0	26,879,14 6
SP 5.1 Governor Advisory, liaison, communication Services	20,850,00 0	-	20,850,00 0	20,194,70 0	0	20,194,70 0	22,214,17 0	0	22,214,17 0	24,435,58 7	0	24,435,58 7	26,879,14 6	0	26,879,14 6
TOTAL VOTE	469,162,5 25	0	469,162,5 25	569,005,1 51	0	569,005,1 51	625,905,6 66	0	625,905,6 66	688,496,2 33	0	688,496,2 33	757,345,8 56	0	757,345,8 56

Table 3.5 Programme/sub-Programme resources allocationa

Analysis of Programme Resources Allocation (Amount Ksh Millions)															
	2020/2021			2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1:	428,312,525	0	428,312,525	409,509,251	0	409,509,251	450,460,176	0	450,460,176	495,506,194	0	495,506,194	545,056,813	0	545,056,813
SP 1.1: General administration, policy and support services	235,287,605	0	235,287,605	271,508,201	0	271,508,201	298,659,021	0	298,659,021	328,524,923	0	328,524,923	361,377,415	0	361,377,415
SP 1.2: Policy and planning	193,024,920	-	193,024,920	138,001,050	0	138,001,050	151,801,155	0	151,801,155	166,981,271	0	166,981,271	183,679,398	0	183,679,398
Programme 2:	-	-	-	20,622,000	0	20,622,000	22,684,200	0	22,684,200	24,952,620	0	24,952,620	27,447,882	0	27,447,882

SP 2.1 Coordination and management of county executive affairs and support services	-	0	-	20,622,00 0	0	20,622,00 0	22,684,20 0	0	22,684,20 0	24,952,62 0	0	24,952,62 0	27,447,88 2	0	27,447,88 2
Programme 3:	20,00 0,000	-	20,000,00 0	18,489,70 0	0	18,489,70 0	20,338,67 0	0	20,338,67 0	22,372,53 7	0	22,372,53 7	24,609,79 1	0	24,609,79 1
SP 3.1 County Legal and Support Services	20,00 0,000	-	20,000,00 0	18,489,70 0	0	18,489,70 0	20,338,67 0	0	20,338,67 0	22,372,53 7	0	22,372,53 7	24,609,79 1	0	24,609,79 1
Programme 4:	-	-	-	14,206,07 0	0	14,206,07 0	15,626,67 7	0	15,626,67 7	17,189,34 5	0	17,189,34 5	18,908,28 0	0	18,908,28 0
SP 4.1 County Results and delivery Support Services	-	-	-	14,206,07 0	0	14,206,07 0	15,626,67 7	0	15,626,67 7	17,189,34 5	0	17,189,34 5	18,908,28 0	0	18,908,28 0
Programme 5:	20,85 0,000	-	20,850,00 0	19,194,70 0	0	19,194,70 0	21,114,17 0	0	21,114,17 0	23,225,58 7	0	23,225,58 7	25,548,14 6	0	25,548,14 6
SP 5.1 Governor Advisory, liaison, communication Services	20,85 0,000	-	20,850,00 0	19,194,70 0	0	19,194,70 0	21,114,17 0	0	21,114,17 0	23,225,58 7	0	23,225,58 7	25,548,14 6	0	25,548,14 6
TOTAL VOTE	469,1 62,52 5	0	469,162,5 25	469,162,5 25	0	469,162,5 25	530,223,8 93	0	530,223,8 93	583,246,2 82	0	583,246,2 82	641,570,9 11	0	641,570,9 11

3.2.3 Programme and Sub-programme by economic classification

Table 3.6 Programme and Sub-programmes by economic classification

Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 1: General Administration, Policy and Support Services						
Sub-Programme 1.1 Administration support services						
Current Expenditure	330,633,336	363,696,670	400,066,337	298,659,021	328,524,923	361,377,416
Compensation to Employees	220,399,577	242,439,535	266,683,488	153,479,437	168,827,381	185,710,119
Use of Goods and Services	80,437,843	88,481,628	97,329,790	128,859,039	141,744,943	155,919,437
Social Benefits	9,458,357	10,404,192	11,444,611	16,320,545	17,952,599	19,747,859
Other Recurrent	20,337,559	22,371,315	24,608,446	0	0	0
Sub Programme 1.2: Policy and Planning						
Current Expenditure	206,801,155	227,481,271	250,229,398	151,801,155	166,981,271	183,679,398
Use of Goods and Services	206,801,155	227,481,271	250,229,398	151,801,155	166,981,271	183,679,398
Programme 2:Co-ordination and management of county executive and support services						
Sub Programme 2.1:Co-ordination and management of county executive and support services						
Current Expenditure	22,684,200	24,952,620.00	27,447,882.00	22,684,200	24,952,620	27,447,882
Use of Goods and Services	22,684,200	24,952,620.00	27,447,882.00	22,684,200	24,952,620	27,447,882
Programme 3:County legal and support services						
Sub-Programme 3.1:County legal and support services						
Current Expenditure	21,438,670	23,582,537	25,940,791	20,338,670	22,372,537	24,609,791
Use of Goods and Services	21,438,670	23,582,537	25,940,791	8,458,670	9,304,537	10,234,991
Programme 4:County results and delivery support services						
Sub-Programme 4.1:County results and delivery support services						

Current Expenditure	22,134,135	24347548.61	26782303.47	15,626,677	17,189,345	18,908,279
Use of Goods and Services	22,134,135	24347548.61	26782303.47	14,526,677	15,979,345	17,577,279
Programme 5:Governance advisory, liason, communication support services						
Sub Programme 5.1 executive management and liason services						
Current Expenditure	22,214,170	24,435,587	26,879,146	21,114,170	23,225,587	25,548,146
Use of Goods and Services	22,214,170	24,435,587	26,879,146	15,433,770	16,977,147	18,674,862
Other Recurrent	-	-	-	5,130,400	5,643,440	6,207,784
Grand Total	625,905,666	688,496,233	757,345,856	516,078,778	567,686,655	624,455,321

2.4. CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

2.4.1 Cross sector linkages

This sector comprises of the Governor's Office (including the Office of the Deputy Governor and the County Secretary) and the County Public Service Board. The sector plays a key role in enhancing service delivery to the citizens of Nyamira. The sector coordinates all county government business through planning, mobilization of financial and human resources in the county government as well as linking all other sectors within the county with national government departments and agencies. In a nutshell, this sector provides Leadership to the County, and directs and coordinates the functions of the County Departments by virtue that the Governor's Office chairs the County Executive Committee. The sector through the Governor's office also liaises with the County Assembly for approval of County plans and policies. The sector through the Governor's office is also in charge of Intergovernmental relations.

The other inter-sector relations are as highlighted in the table below:-

SNo	Thematic Area / Unit	Inter-Sector Relations
1.	Executive Committee	1. Policy development and guidelines
2.	County Results / delivery Unit	2. Monitoring projects implementation sustainability across all departments / entities 3. Coordination of County Projects / Programmes progress reports 4. Development of County projects / programme monitoring framework 5. Monitoring of compliance progress on projects/programmes and policies
3.	Legal	1. Litigation and court case representation for all departments 2. Legal advisory to all departments / entities
4.	Economic Advisory	Offer economic advisories
5.	County Audit Committee	1. Reviewing departmental risk management polices 2. Reviewing internal and external audit reports and management letter

2.4.2 Emerging Issues and Challenges

The following are the challenges facing the department:

- Emergence of Covid-19 that hampered services delivery and implementation of projects
- Delays in funding from the exchequer that hamper government operations
- The court orders that interfere with Government programs
- Disasters like fires in schools and markets that interfere with budget implementation as executive is forced to intervene.
- Politicking which sometimes lead to delay of programmes development and implementation.

2.4.3 Conclusion

This sector is critical to improving service delivery to Nyamira residents by providing overall leadership and policy direction in public service delivery. The sector manages all county government activities through planning, mobilizing financial and human resources within the county government, and connecting all other sectors within the county with national government departments and agencies.

2.4.4 Recommendations

To achieve the County's vision, goals and objectives the MTEF budget process should address the following issues;

- i. Adequate allocation of funds
- ii. Timely exchequer releases
- iii. Mechanisms to deal with any delays in exchequer releases.
- iv. The need to embrace alternative financing mechanisms such as PPPs to supplement the increasing budget gap for completion of projects and programs;
- v. Promotion of investments in management information systems, safety and quality assurance and market infrastructure through Public Private Partnerships;
- vi. Enhance inter-agency and cross-agency collaboration across the sectors;

2.4.5 Way forward

Beneficiaries and citizens must be involved in the budgeting process because they have the best understanding of their most pressing social, economic, and political needs. The process of involving beneficiaries and citizens in not only the budgeting process, but also other key decision making processes, must be institutionalized and cascaded to appropriate lower units of National/County Government. This would foster a feeling of public ownership and understanding of the county's budget, budgeting process, general development initiatives, and economic development requirements. Resources will be channeled in this manner to where they are most needed.

Due to budget constraints, cash must be set aside for unanticipated but required activities, as well as activities and expenses must be aligned with the various ministries. The budget must be honestly implemented/executed, and money must be available on time to support the implementation of scheduled operations.

CHAPTER FOUR

5263000000 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

4.0 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sectors and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

4.1.1 Background information

The functions of the Department are mostly derived from the various acts which support the devolution framework and the constitution of Kenya 2010. They are currently executed through seven units namely the County development planning, finance, human resource, procurement, statistics, monitoring & evaluation and ICT. The Department has presence in the five sub-counties through the planning department to ensure provision of planning services at all levels. At the administration level, the Department has Executive committee member and the chief officer providing supervisory and coordination services.

4.1.2 Sector Vision and Mission.

Vision statement

To be a leading county in development planning and resource management.

Mission Statement

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

4.1.3 Strategic goals and objectives

Goal

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

Strategic objectives

The department has identified eight (8) strategic issues, as follows:

- Strengthening policy formulation and economic planning.

- Ensure systems for effective and efficient financial management and prudent procurement process are in place.
- To ensure effective planning and proper allocation of county resources for improved service delivery.
- Harmonization of external resources entering the county.
- To improve the quality of statistical data and information at the county level.
- To ensure effective reporting and project management through regular monitoring and evaluation.
- To ensure effective and efficient communication both internally and externally through ICT.
- To ensure effective and efficient administrative function.

4.1.4 Mandates

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

- **General administration, policy planning and support services:**

Service delivery.

- **Economic planning, budgeting and coordination support services:**

Policy formulation, economic planning resource allocation, specialized community funding and awareness.

- **County financial management and control services.**

Financial resources enhancement, control and advisory.

- **Information communication and Technology development and management services:**

Quantity and quality infrastructure.

- **Resources Mobilization:**

Resource enhancement, control and advisory.

4.1.5 Role of stakeholders.

Table 4.1.5 Shows the stakeholders, roles and their assistance to the sector.

S/NO.	Stakeholder	Function	Assistance to the Sector
1	County Public service Board	Management of HR	Providing the HRs to HRD
2	Salaries and Remuneration Commission	Determination of remuneration for public officers	Advise on remuneration Guidelines of CPSB employees
3	The industrial court	Dispute resolution and labour issues	Resolve industrial disputes
4	Public Service Commission of Kenya	Handle Appeals Receive reports from CPSB,HRM	Assist in handling appeals
5	Statutory bodies NSSF,NHIF, KRA	Manage employees' benefits; Manage statutory deductions and receipts.	Monitor and effect remittance of staff benefits; Assist in receiving statutory deductions
6	National Government Department of labour	National policy and legislations framework on labour issues e.g. retirement	Legislations and policy formulation.
7	Government Training Institute	Capacity building for county public service employees	County human resource development
8	County departments	Manage HR	Give reports on the performance of the HRs under them
9	External auditor	External appraisal function	Objectivity in internal reporting
10	Ethics and anti-corruption unit	Promote prudence in public finance management	Public awareness and regulatory compliance
11	Community	Monitoring and evaluation of projects' implementation process	Help in identification, monitoring and implementation of projects; Create ownership of projects and thus ensure sustainability
12	National government	Policy making; Ensuring success of all planning and development endeavors initiated by both national and county governments	Legal framework; Giving policy directions at national level to county level; Allocation and disbursement of financial resources; Supplementing county government in meeting staffing needs
13	Media and press	Creation of awareness to the concerned on development issues	Cover, highlight, sensitize, report and publish events; Facilitating airing of programs and events
14	NGOs donors and development partners e.g. ADB	Promotion of public participation and infrastructural development	Funding of development projects; Facilitating public forums on development issues; Capacity building of the public

4.2 PROGRAMME PERFORMANCE REVIEW 2018/2019-2020/2021

This chapter highlights the performance of the sector by sub sectors. It also outlines Key performance Indicators (KPIs) for the sector. Finally it analyzes recurrent and development expenditures; and the pending bills.

4.2.1 Review of sector Programme/Sub-Programme performance- delivery of outputs/KPI/Targets as per the table below

Table 4.1: Sector Programme Performance Reviews

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2018/2019	Target 2019/2020	Target 2020/2021	Achievements 2018/2019	Achievements 2019/2020	Achievements 2020/2021
Name of Programme 1: Policy planning, general Administration and support services.									
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county									
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	289	289	289	289	289
		Social contribution	Number social contributions made	1	1	1	1	1	1
		Utilities, bills and services paid on monthly basis.	No of monthly Utilities, bills and services paid basis on monthly basis.	10	10	10	10	10	10
		General office purchases done.	No of office general office purchases done.	22	22	22	22	22	22
		Office facilities well maintained.	No of office facilities well maintained.	10	10	10	10	10	10
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government and bench marking outside the Country	Number of staffs and other stakeholders trained and capacity. Built.	3	3	6	3	3	6
		Finance bill 2019 prepared	No bills prepared.	1	1	1	1	1	1
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.									
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.									

SP 2.1 Economic planning Coordination and special Funding support services	Directorate of economic planning and budgeting	Quick win programs for health, Water and education facilities	Number of projects funded	0	0	15	0	0	0
		Annual Development Plan 2019/2020 prepared	No the annual development plans prepared.	1	1	1	1	1	1
		Staffs capacity built under KDSP	No staffs capacity built under KDSP	200	100	200	38	30	30
		Social intelligence interrogation	Number of intelligence done	0	0	0	0	0	0
		Emergency fund provided	Amount disbursed	20M	20M	10M	20M	20M	10M
		Feasibility studies conducted	No of the feasibility studies conducted	300	300	300	0	0	0
		Preparation of the long term development plan 2022-2032	Number of plans developed	1	1	1	1	1	1
SP 2.2 Statistical formulation, documentation and research		County statistical abstract prepared	No. of county statistical abstract prepared	0	1	1	0	0	0
		Updating of the County Profile	Number of profiles updated	1	1	1	0	0	0

	Conduct an adhoc surveys	Number of adhoc surveys conducted	10	10	10	0	0	0
	Update of the Household frame	Number of household frames updated	1	1	1	0	0	0
	Printing of the budget and policy documents	No of the policy documents printed	28	4	24	28	4	28
SP 2.3 Reporting, Monitoring and Evaluation support services	Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	300	300	300	300	300
	Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5	5	5
	County Information and Documentation services provided	No of the county information and documentation services provided	5	5	5	5	5	5
	Development of the Monitoring and evaluation Policy	Number developed	1	1	1	0	0	0
	County indicator handbook	Number developed	1	1	1	0	0	0

SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1	1	1
		Supplementary Budget Prepared	No of the Supplementary Budget prepared	2	2	2	2	2	2
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1	1	1
Name of Programme 3: County financial management services.									
Outcome: Better resources managed and controlled for the benefit of the county citizen.									
12SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation , requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 12 entities of the county.	12	12	12	12	12	12
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	12	12	12	12	12
		Mortgage fund	Number of beneficiaries emergency projects done	15	15	15	15	15	15
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and	No of assets identified, verified and recovered.	10	10	10	10	10	10

		recovered.							
		Audit committees support.	No of audit committee supported.	5	5	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14	14	14
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4	4	4
SP 3.3 Supply chain management services	Directorate of supply chain management	Coordination of procurement procedure in 13 entities in the county.	No of the procurement procedures coordinated and done in 13 entities in the county.	300	310	340	280	300	320
P 4. County resources mobilization services.									
Outcome: Better mobilized resources for the services delivery									
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	250M	250M	220 M	168M	189M	165M
P 5 Information, Communication and Technology									
Outcome: enhanced communication and infrastructural support for service delivery									
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Software development on (data management, Human resources, Biometric system, Inventory system, bulk sms system, E-	Number of software developed	0	8	8	0	3	0

	engineering, monitoring and evaluation system and software purchase.							
	ICT Infrastructure i.e WIFI connectivity	Number developed	3	2	2	5	5	1
	Equipping of sub-counties ICT Centres	Number equipped	25	25	25	0	0	0
	Ajira and Digital Training	Number trained	0	5	10	0	0	0
	Re-engineering of the County website	Number engineered	12	12	12	1	1	1

4.2.2 Expenditure analysis

4.2.2.1 Summary of expenditure by programmes; 2018/2019 - 2020/2021

Table 4.2: The budgetary allocation and expenditure for the sector for the period under review.

PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021
General administration and support services	265,059,638	348,090,923	18,324,913	146,567,421	328,035,951	14,942,859
Policy and Planning services	13,460,001	11,591,550	3,276,000	11,715,100	11,587,440	3,029,100
Information and communication services	-	2,700,000			1,699,300	
ICT infrastructural services	-	8,000,000	85,008,375		6,957,270	80,597,983
Supply chain management	8,185,600	14,785,600	18,047,580	14,167,553	14,822,640	16,794,581

Economic Planning and Budgeting	98,232,075	65,203,440	29,849,703	62,362,968	32,966,920	28,858,877
Budgeting formulation and management	29,678,000	173,393,000	14,293,755	25,191,789	171,090,870	13,224,110
Financial management control services	15,615,000	45,430,050	72,323,155	29,543,651		71,725,720
Resources mobilization	14,524,022	15,524,022	216,622,975	16,532,530	13,961,533	146,289,158
Total	444,754,336	684,718,585	457,746,456	306,081,012	581,121,924	375,462,389

4.2.2 Analysis of programme expenditure by economic classification

Table 4.3 Programme Expenditure by Economic classification 2018/2019-2020/2021

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021
Compensation of Employees	238,860,972	177,698,446	225,453,801.00	121,766,894.50	177,698,256.50	227,072,569.00
Use of Goods and Services	157,815,018	299,081,096	116,520,992.00	157,242,218.80	265,745,279.35	106,692,560.00
Social Benefits	2,305,861.00	28,121,673	1,082,780.00	1,314,420.00	28,121,668.45	1,076,660.00

Acquisition of Non-Financial Assets	2,760,000	6,010,000	10,024,370.00	0	4,025,100.00	8,681,550.00
TOTAL	401,741,851	510,911,215	353,081,943	280,323,533	475,590,304	343,523,339

4.2.3 Analysis of Capital Projects

Table 4.5: Analysis of performance Capital Projects financial year 2018/2019 2020/2021-PROJECTS STATUS

Project	Expected final cost	Completion stage 2019/2020 (%)	Completion stage 2020/2021(%)	Budget provision 2019/2020	Budget provision 2020/2021	Expected completion date	
1.Automation of revenue	39,500,000	0	50	11,000,000	39,500,000	2022	ongoing
2.Installation of Containers	3,969,149	0	100	0		2021	completed

4.2.4 REVIEW OF PENDING BILLS

4.2.4.1 Recurrent Pending Bills

S/No.	Supplier	Item	LPO/LSO	Amount	VOTE
1.	BENOA MOTORS LTD	MOTOR SERVICES VEHICLE	386	29,990	Rec
2.	BORABU COUNTY INN	P.PLAN CONSULTATION	379	54,000	Rec
3.	ITIBO RESORT LTD	CONFRENCE FACILITY	435	39,000	Rec
4.	HELSINKI HOTEL NYAMIRA	CONFRENCE FACILITY	431	108,000	Rec

5.	KILIMO TAIFA INVESTMENT	SUPPLY OF STATIONARY	445	1,686,400	Rec
6.	KRA	PAYMENT OF TAX ARREAS		15,722,321	Rec
7.	BORABU COUNTY INN	CONFRENCE FACILITY	337	30,600	Rec
8.	BENOA MOTORS LTD	46 CG 015A- SERVICE		14,000	Rec
9.	BENOA MOTORS REPAIRS	KBJ 761 U NORMAL SERVICE		28,740	Rec
10	FLORIDA GARAGE	46 CG 022A		178,292	Rec
11	FREISA RESORT HOTEL	CATERING SERVICES		21,000	Rec
12	BENOA MOTORS	46 CG 022A (BETTERY)		14,000	Rec
13	FLORIDA GARAGE	46 CG 014A SERVICE 2019		31,320	Rec
14	NATION MEDIA GROUP LTD	CIDP ADVERTISEMENT 2020	1380727	258,780	Rec
15	FREISA ROSRT HOTEL	CONFRENCE FACILITY		68,000	Rec
16	FREISA RESORT HOTEL	CATERING SERVICES		162,100	Rec
17	NATION MEDIA GROUP	CIDP ADVERTISEMENT 2021		278,780	Rec
18	THE GUARDIAN HOTEL			530,0000	Rec
19	FRORIDA GARAGE	KAR 103L SERVICE		25,380	Rec
20	FRORIDA GARAGE	46 CG 021A NORMAL SERVICE		43,384	Rec
21	FRORIDA GARAGE	46 CG 014A MAJOR SERVICE		396,952	Rec

22	BENOA MOTORS REPAIRS	46 CG 015A MAJOR SERVICE		209,650	Rec
23	BENOA MOTORS REPAIRS	47 CG 015A NORMAL SERVICE		29,580	Rec
24	BENOA MOTORS REPAIRS	48 CG 021A NORMAL SERVICE		186,800	Rec
25	BENOA MOTORS REPAIRS	KAV 337E NORMAL SERVICE		119,675	Rec
26	RIVER BANK LTD	REVENUE SYSTEM		19,000,000	Rec
TOTAL				39,246,744	

4.2.4.2 Development Pending Bills

DEVELOPMENT						
S/NO	SUPPLIERS/CONTRACTORS	ITEMS	LPO/LSO	AMOUNT	VOTE	REMARKS
1	GETARE GATES SUPPLIES	INSTALLATION OF CONTAINORS	267	3,969,149	Dev	

4.3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2022/2023-2024/2025

4.3.1 Prioritization of Programmes and sub-programmes

S/NO	Programme	Sub programme
1	General Administration Policy planning.	General administration and Support Services.
		Policy development and planning
2	Economic planning, Budget Formulation and Co-ordination Support Services	County statistical formulation, documentation and research

		County monitoring and evaluation framework and reporting
		Economic co-ordination and Special Funding
		County MTEF budgeting and formulation.
3	County Financial Management, Budget Execution and Control Support Services	Accounting and control services
		Financial and budget Execution Services
		Quality Assurance/Audit Services
		Supply chain management services
4	County Financial Resource Mobilization Support Services	Resource Mobilization
5	Information communication and Technology Management and Support Services	ICT Infrastructural Development services

4.3.2 Programmes and their objectives

1.**General Administration Policy planning:** Enhance efficiency and effectiveness in service delivery

2.**Economic planning, Budget Formulation and Co-ordination Support Services:** Strengthen policy formulation, economic planning resource allocation, specialized community funding and awareness.

3.**County Financial Management, Budget Execution and Control Support Services:** To ensure quality financial resources enhancement, control and advisory

4.**County financial resource mobilization support services:** To ensure quality financial resources enhancement, control and advisory

5.**Information Communication and Technology management and support services:** Increase the quantity and quality infrastructure in the county through financial and technical support to department (Promote reliable and accessible ICT services to the citizens of Nyamira County)

4.3.3 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 4.6: Programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline Target 2020/2021	Actual achievement 2021	baseline 2021/2022	Target 2022/2023	Target 2023/2024
Name of Programme 1: Policy planning, general Administration and support services.								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	289	299	301	
		Social contribution	Number social contributions made	3	1	3	5	
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	11	10	10	10	
		General office purchases done.	No of office general office purchases done.	22	22	22	22	
		Office facilities well maintained.	No of office facilities well maintained.	10	10	10	10	
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government and bench marking outside the Country	Number of staffs and other stakeholders trained and capacity. Built.	3	6	10	10	
		Finance bill 2019 prepared	No bills prepared.	1		3	3	
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.								
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.								
SP 2.1 economic	Directorate	Quick win programs for health, Water and education facilities	number of projects funded	0	15	20	25	

planning Coordinati on and special funding support services	of econo mic planni ng and budge ting	Annual Development Plan 2019/2020 prepared	No the annual development plans prepared.	1	1	1	1	
		Staffs capacity built under KDSP	No staffs capacity built under KDSP	100		200	200	
		Social intelligence interrogation	Number of intelligence done	0	15	20	20	
		Emergency fund provided	amount disbursed	0	10,000,000	20,000,000	30,000,000	
		Feasibility studies conducted	No of the feasibility studies conducted	300	100	200	300	
		Preparation of the long term development plan 2022-2032	Number of plans developed	0	1	0	0	
SP 2.2 Statistical formulatio n, document ation and research		County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1	
		Updating of the County Profile	Number of profiles updated	0	1	1	1	
		Conduct an adhoc surveys	Number of adhoc surveys conducted	0	1	1	1	
		Update of the Household frame	Number of household frames updated	0	1	1	1	
		Printing of the budget and policy documents	No of the policy documents printed	4	24	7	7	
		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	300	300	300	
SP 2.3 Reporting, Monitorin g and Evaluatio n support services		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5	5
		County Information and Documentation services provided	No of the county information and documentation services provided	5	5	5	5	5
		Development of the Monitoring and evaluation Policy	Number developed	0	0	1	1	1
		County indicator handbook.	Number developed	1	1	0	0	0

SP 2.4 Budget formulation and managem ent.		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1	
		Supplementary Budget Prepared	No of the Supplementary Budget prepared	1	1	1	1	
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1	
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1	
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1	
Name of Programme 3: County financial management services.								
Outcome: Better resources managed and controlled for the benefit of the county citizen.								
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 12 entities of the county.	12	12	12	12	
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	12	12	12	
		Mortgage fund	Number of beneficiaries emergency projects done	0	40	12	15	
SP 3.2 Quality assurance/A udit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10	
		Audit committees support.	No of audit committee supported.	5	5	5	5	
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14	
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4	

SP 3.3 Supply chain management services	Directorate of supply chain management	Coordination of procurement procedure in 12 entities in the county.	No of the procurement procedures coordinated and done in 12 entities in the county.	12	12	12	12	
P 4. County resources mobilization services.								
Outcome: Better mobilized resources for the services delivery								
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	255M	220M	273 M	298M	
P 5 Information, Communication and Technology								
Outcome: enhanced communication and infrastructural support for service delivery								
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	5 Sub counties connected to LAN	Number of sub counties	0	5	5	5	0
		ICT Infrastructure i.e WIFI connectivity	Number developed	3	2	2	5	0
		1 Integrated Data centres	No of centres integrated	1	1	1	1	1
		Ajira and Digital Training	Number trained	0	0	0	500	550
		Re-engineering of the County website	Number engineered	1	1	1	4	5
		25 VOIP at 5Sub counties	No of sub-counties	0	0	0	5	5
		Subscription of Internet Connectivity	No. of subscriptions	1	1	1	1	1
		Purchase of Backup Server	No of Backup server bought	0	0	0	1	1
		Purchase of licences (firewall, MS Office, antivirus)	No of licences purchased	1	1	1	3	4
		Purchase of ERP system	No of ERP system purcased	0	0	0	1	0

Projects by order of ranking

Table 4.7

Ongoing projects	Expected final cost	Completion stage 2019/2020 (%)	Completion stage 2020/2021(%)	Budget provision 2019/2020	Budget provision 2020/2021	Expected completion date	
Automation of revenue	39,500,000	0	50	11,000,000	39,500,000	2022	ongoing

New project proposals

Table 4.8

PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	ESTIMATED COST 2022/2023	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
County HQ	Construction of Revenue Office	10,000,000	CGN	2022/2023	1	NEW	Department of Finance, ICT and economic planning
Countywide	Automation of Revenue sources	30,000,000	CGN	2022/2023	1	NEW	Department of Finance, ICT and economic planning
Countywide	Implementation of quick win projects	30,000,000	CGN	2022/2023	20	NEW	Department of Finance, ICT and economic planning

Countywide	Implementation of the ICT Related infrastructure Construction of Revenue Office	20,000,000	CGN	2022/2023	5	NEW	Department of Finance, ICT and economic planning
Countywide	Implementation of the KDSP Level II	250,000,000	CGN	2022/2023	30	NEW	Department of Finance, ICT and economic planning
Countywide	Car and mortgage fund	30,000,000	CGN	2022/2023	1,000	NEW	Department of Finance, ICT and economic planning
Countywide	Emergency Fund	50,000,000	CGN	2022/2023	1	NEW	Department of Finance, ICT and economic planning
		420,000,000					

4.3.4 Analysis of resources requirement versus allocation by;

4.3.4.1 Sub-Sector/Sector (Recurrent)

Table 4.9 Recurrent requirements/Allocation

			REQUIREMENT			ALLOCATION			
Sector Name		2020/2021 Estimate	2021/22	2022/23	2023/24	2021/2022	2022/23	2023/24	2024/25
Vote Details: Finance									

4.3.6 Programmes/sub-programmes (current and capital) as per the format below

Analysis of resources requirement vs Allocation for 2021/22-2023/24

Programme/sub-Programme resources allocation

Table 4.11

PROGRAMMES	SUB-PROGRAMMS	2021/2022	2021/2022		2022/2023	2022/2023		2023/2024	2023/2024		2024/2025	2024/2025	
		current	Capital	total	Current	Capital	Total	current	capital	total	current	capital	total
Enhancing institutional efficiency and effectiveness in service delivery	General administration and Support Services	205,442,939	0	205,442,939	225,987,233	0	225,987,233	248,585,956	0	248,585,956	273,444,552	0	273,444,552
	Policy development and planning	6,466,000	0	6,466,000	7,112,600	0	7,112,600	7,823,860	0	7,823,860	8,606,246	0	8,606,246
	TOTAL	211,908,939	0	211,908,939	233,099,833	0	233,099,833	256,409,816	0	256,409,816	282,050,798	0	282,050,798
Strengthen policy formulation, planning, community	Economic Planning and Budgeting formulation	42,157,692	10,969,149	53,126,841	46,373,461	12,066,064	58,439,525	51,010,807	13,272,670	64,283,478	56,111,888	14,599,937	70,711,825
	Monitoring, Evaluation and Reporting Services	3,000,010	0	3,000,010	3,300,011	0	3,300,011	3,630,012	0	3,630,012	3,993,013	0	3,993,013

awareness and resource allocation.	Community Development and Special Funding	75,000,000	162,815,048	237,815,048	82,500,000	179,096,553	261,596,553	90,750,000	197,006,208	287,756,208	99,825,000	216,706,829	316,531,829
	TOTAL	120,157,702	173,784,197	293,941,899	132,173,472	191,162,617	323,336,089	145,390,819	210,278,878	355,669,698	159,929,901	231,306,766	391,236,668
To ensure quality financial resources enhancement, control and advisory	Accounting and Financial Services	3,000,000	0	3,000,000	3,300,000	0	3,300,000	3,630,000	0	3,630,000	3,993,000	0	3,993,000
	Quality Assurance/Audit Services	3,000,006	0	3,000,006	3,300,007	0	3,300,007	3,630,007	0	3,630,007	3,993,008	0	3,993,008
	Supply Chain Management	3,000,020	0	3,000,020	3,300,022	0	3,300,022	3,630,024	0	3,630,024	3,993,027	0	3,993,027
	TOTAL	9,000,026	0	9,000,026	9,900,029	0	9,900,029	10,890,031	0	10,890,031	11,979,035	0	11,979,035
To enhance additional resources for better service delivery to the county citizen.	Internal Resources Mobilization Services	6,999,964	20,000,000	26,999,964	7,699,960	22,000,000	29,699,960	8,469,956	24,200,000	32,669,956	9,316,952	26,620,000	35,936,952
	External Resources Mobilization	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL	6,999,964	20,000,000	26,999,964	7,699,960	22,000,000	29,699,960	8,469,956	24,200,000	32,669,956	9,316,952	26,620,000	35,936,952
	ICT Management Support Services	3,000,000	0	3,000,000	3,300,000	0	3,300,000	3,630,000	0	3,630,000	3,993,000	0	3,993,000

	ICT Infrastructural Support Services	0	7,000,000	7,000,000	0	7,700,000	7,700,000	0	8,470,000	8,470,000	0	9,317,000	9,317,000
	TOTAL	3,000,000	7,000,000	10,000,000	3,300,000	7,700,000	11,000,000	3,630,000	8,470,000	12,100,000	3,993,000	9,317,000	13,310,000
	GRAND TOTAL	351,066,631	200,784,197	551,850,828	386,173,294	220,862,617	607,035,911	424,790,624	242,948,878	667,739,502	467,269,686	267,243,766	734,513,452

Table 4.12 Programme/sub-Programme resources requirement

PROGRAMMES	SUB-PROGRAMMS	2021/2022	2021/2022		2022/2023	2022/2023		2023/2024	2023/2024		2024/2025	2024/2025	
		current	Capital	total	Current	capital	Total	current	capital	total	current	capital	total
Enhancing institutional efficiency and effectiveness in service delivery	General administration and Support Services	210,442,939	0	210,442,939	231,487,233	0	231,487,233	254,635,956	0	254,635,956	280,099,552	0	280,099,552
	Policy development and planning	7,466,000	0	7,466,000	8,212,600	0	8,212,600	9,033,860	0	9,033,860	9,937,246	0	9,937,246
	TOTAL	217,908,939	0	217,908,939	239,699,833	0	239,699,833	263,669,816	0	263,669,816	290,036,798	0	290,036,798
Strengthen policy	Economic Planning and Budgeting formulation	44,157,692	12,969,149	57,126,841	48,573,461	14,266,064	62,839,525	53,430,807	15,692,670	69,123,478	58,773,888	17,261,937	76,035,825

formulation, planning, community awareness and resource allocation.	Monitoring, Evaluation and Reporting Services	5,000,010	0	5,000,010	5,500,011	0	5,500,011	6,050,012	0	6,050,012	6,655,013	0	6,655,013
	Community Development and Special Funding	85,000,000	182,815,048	267,815,048	93,500,000	201,096,553	294,596,553	102,850,000	221,206,208	324,056,208	113,135,000	243,326,829	356,461,829
	TOTAL	134,157,702	195,784,197	272,815,058	147,573,472	215,362,617	362,936,089	162,330,819	236,898,878	399,229,698	178,563,901	260,588,766	439,152,668
To ensure quality financial resources enhancement, control and advisory	Accounting and Financial Services	6,000,000	0	6,000,000	6,600,000	0	6,600,000	7,260,000	0	7,260,000	7,986,000	0	7,986,000
	Quality Assurance/Audit Services	4,000,006	0	4,000,006	4,400,007	0	4,400,007	4,840,007	0	4,840,007	5,324,008	0	5,324,008
	Supply Chain Management	5,000,020	0	5,000,020	5,500,022	0	5,500,022	6,050,024	0	6,050,024	6,655,027	0	6,655,027
	TOTAL	15,000,026	0	15,000,026	16,500,029	0	16,500,029	18,150,031	0	18,150,031	19,965,035	0	19,965,035

To enhance additional resources for better service delivery to the county citizen.	Internal Resources Mobilization Services	7,999,964	35,000,000	42,999,964	8,799,960	3850000	47,299,960	9,679,956	4235000	52,029,956	10,647,952	46585000	57,232,952
	External Resources Mobilization	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL	7,999,964	35,000,000	42,999,964	8,799,960	3850000	47,299,960	9,679,956	4235000	52,029,956	10,647,952	46585000	57,232,952
	ICT Management Support Services	5,000,000	0	5,000,000	5,500,000	0	5,500,000	6,050,000	0	6,050,000	6,655,000	0	6,655,000
	ICT Infrastructural Support Services	0	9,000,000	9,000,000	0	9900000	9,900,000	0	10890000	10,890,000	0	11979000	11,979,000
	TOTAL	5,000,000	9,000,000	14,000,000	5,500,000	9900000	15,400,000	6,050,000	10890000	16,940,000	6,655,000	11979000	18,634,000
	GRAND TOTAL	375,066,631	200,784,197	575,850,828	412,573,294	220862617	633,435,911	453,830,624	242948878	696,779,502	499,213,686	267243766	766,457,452

Table 4.13 Programme and Sub-programme by economic classification

Economic Classification	Baseline Estimate	Projected Estimates		
	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	205,442,937	225,987,231	248,585,954	273,444,549
Compensation to Employees	183,407,386	201,748,125	221,922,937	244,115,231
Use of Goods and Services	21,579,551	23,737,506	2,637,236,928	2,900,960,621
Social Benefit	456,000	501,600	551,760	606,936

other grants and transfer (Economic block)	0	0	0	0
Sub Programme 1.2: Policy and Planning				0
Current Expenditure	6,466,000	7,112,600	7,823,860	8,606,246
Use of Goods and Services	6,466,000	7,112,600	7,823,860	8,606,246
TOTAL	211,908,937	233,099,831	256,409,814	282,050,795
Programme 2: Economic Planning, Budgeting and Co-ordination services.				
Sub-Programme 2.1 Economic Planning Co-ordination				
Current Expenditure	42,157,694	46,373,463	51,010,810	56,111,891
Use of Goods and Services	34,137,694	37,551,463	41,306,610	45,437,271
Grants and other transfers (KDSP)	0	0	0	0
Other recurrent	8,020,000	8,822,000	9,704,200	10,674,620
Capital Expenditure	10,969,149	12,066,064	13,272,670	14,599,937
Acquisition of Non-Financial Assets	10,969,149	12,066,064	13,272,670	14,599,937
Other development (Pending bill)	0	0	0	0
Total	53,126,841	58,439,525	64,283,478	70,711,826
Sub-Programme 2.4: Monitoring and evaluation				
Current Expenditure	3,000,010	3,300,011	3,630,012	3,993,013
Use of Goods and Services	2,865,010	3,151,511	3,466,662	3,813,328
Other recurrent	135,000	148,500	163,350	179,685
Sub-Programme 2.5: Community development and special funding				
Current Expenditure	75,000,000	82,500,000	90,750,000	99,825,000
Kenya Devolution Support Programme Level I	75,000,000	82,500,000	90,750,000	99,825,000
Other recurrent	0	0	0	0
Capital Expenditure	162,815,048	179,096,553	197,006,208	216,706,829
Kenya Devolution Support Programme Level II	112,815,048	124,096,553	136,506,208	150,156,829
Emergency Fund	30,000,000	33,000,000	36,300,000	39,930,000
Car and Mortgage Fund	20,000,000	22,000,000	24,200,000	26,620,000
Total	237,815,048	261,596,553	287,756,208	316,531,829
Programme 3: County Financial Management and control services				
Sub-Programme 3.1: Financial and accounting services				
Current Expenditure	3,000,000	3,300,000	3,630,000	3,993,000

Use of Goods and Services	2,680,000	2,948,000	3,242,800	3,567,080
Other recurrent	320,000	352,000	387,200	425,920
Sub-Programme 3.2: Audit and risk management				0
Current Expenditure	3,000,006	3,300,007	3,630,007	3,993,008
Use of Goods and Services	2,800,006	3,080,007	3,388,007	3,726,808
Other recurrent	200,000	220,000	242,000	266,200
Sub-programme 3.3 Supply Chain Management services				
Current Expenditure	3,000,020	3,300,022	3,630,024	3,993,026
Use of Goods and Services	2,550,020	2,805,022	3,085,524	3,394,076
Other recurrent	450,000	495,000	544,500	598,950
Programme 4: Resource Mobilization				0
Sub-Programme 4.1: Internal Resource Mobilization				0
Current Expenditure	6,999,964	7,699,960	8,469,956	9,316,952
Use of Goods and Services	6,899,964	7,589,960	8,348,956	9,183,852
Other recurrent	100,000	110,000	121,000	133,100
Capital Expenditure	20,000,000	22,000,000	24,200,000	26,620,000
Acquisition of Non-Financial Assets	20,000,000	22,000,000	24,200,000	26,620,000
Programme 5: Information, Communication and Technology				0
Sub-Programme 5.1: ICT				0
Capital Expenditure	7,000,000	7,700,000	8,470,000	9,317,000
Acquisition of Non-Financial Assets	7,000,000	7,700,000	8,470,000	9,317,000
Other development	0	0	0	0
Current Expenditure	3,000,000	7,699,960	8,469,956	9,316,952
Use of Goods and Services	3,000,000	7,589,960	8,348,956	9,183,852
Other recurrent	0	110,000	121,000	133,100
Total Expenditure Finance and Economic Planning	551,850,828	607,035,911	667,739,502	734,513,452

4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

The Department of Finance, ICT and Economic Planning ensure;

- Support to all other departments on matters of ICT.
- Facilitating financial allocations to other departments.

5.0 CONCLUSION

Finance, ICT and Economic planning sector has five sub sectors. Policy planning, general Administration and support services ensures efficient and effective customer satisfaction in public service delivery to the citizen of the county; Economic Planning, Budgeting and Co-ordination services ensures Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030; County financial management services ensures Better resources managed and controlled for the benefit of the county citizen; County resources mobilization services ensures Better mobilized resources for the services delivery and Information, Communication and Technology which enhances communication and infrastructural support for service delivery.

CHAPTER FIVE

4.1 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

5.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

5.1.1 Background Information

The Agriculture livestock and fisheries (ALF) Sector comprises of five sub-sectors namely: Directorate of Agriculture/crops; Directorate of Livestock production; Directorate of veterinary services; Directorate of fisheries development and the Blue Economy and Directorate of Agricultural extension and research liaison. The sector does regulation of agricultural activities in the County through policy formulation and stakeholder engagement. The sector is also a key player towards the achievement of Sustainable Development Goals (SDGs). The objectives of the sector are to: create an enabling environment for sector development; increase productivity and outputs in the sector; improve market access and trade; enhance national food security; sustainably exploit the Blue Economy; strengthen institutional capacity for improved service delivery; enhance the role of youth and women in the sector; enhance accessibility, equity and sustainable management of land resource; and improve storage, access and retrieval of land and land resource data and information. The overall goal of the sector is to create an enabling environment for sustainable development and management of crops, livestock and fisheries resources to ensure the County's food and nutrition security.

5.1.2 Sector Vision and Mission

Vision

The vision of the department is “**a food and nutrition secure and agriculturally prosperous County.**”

Mission

The mission of the department is **“To build a vibrant, competitive, market oriented and sustainable agricultural sector for improved livelihoods.”**

5.1.3 Strategic Goals/Objectives

Goal

The goal of the department is to create an enabling environment for agricultural development, increase productivity and output in the agricultural sector.

Strategic Objectives

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

5.1.4 Sub-Sectors And their Mandates

General administration, Policy planning, and support services

To monitor and evaluate the ongoing projects, advocacy and capacity building on the function of the sector, provision of policy guidelines and departmental human resource management

Agriculture Sub sector Mandate

To promote and facilitate crop production for food and agricultural raw materials in order to improve food security, incomes, advance agro based industries and agricultural exports, enhance sustainable use of land resources as a basis for agricultural enterprises.

Fisheries sub sector Mandate

The sub sector is mandated to facilitate the exploration, exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture development and to collaborate and support research in fresh water fisheries.

Livestock production sub sector mandate

To promote, regulate and facilitate Livestock production for socio-economic development and industrialization

Veterinary Sub Sector Mandate

To promote, regulate and facilitate Animal Health and food safety for socio-economic development and industrialization

5.1.5 Roles of Stakeholders

Table 5.1 below shows the major stakeholders within the sector and their key roles and assistance to the sector

Name of the stakeholder	Area of coverage County, Regional, National	Services	Contributions/roles to the sector
KALRO	Regional	Research, Outreach to farmer groups and other stakeholders	Set up 5 banana varietal demonstration plots in 2013, and farmer field days carried out in 2017 Capacity building of 5 local vegetable value chain groups {105(75M/30F)} on clean seed production, Facilitated establishment of soil and water conservation measures (over 200m cut off drain) through water shed management project Introduced Tissue culture banana production to farmers groups through supply of over 2000 TC plantlets Participated in identification of VC technologies and best practices (Napier varieties that are resistant to ratoon stunting virus) through exposure tour and research and Extension TWG
KIRDI	Regional	Technology transfers, creation of market linkages	Capacity building of value chain groups on value addition, quality standards and packaging 45(9M/36F), Offered a training on food safety and hygiene {41 (20M/21F)} Offered training facilities for practical lessons on value addition and processing, Offer drying facility services to local vegetable value chain groups (Mapema Star women group)
KISII UNIVERSITY	Regional	Education, Research	Created linkage between Science for society and local vegetable value chain groups which were subsequently supplied with twenty solar Conduction driers, Capacity building of 20 {20(14M/6F)} extension officers on solar conduction driers operation and maintenance through training and demonstration Participated in identification of modern technologies and best practices(Fish/Vegetables Integrated programme)
AFA - HCD	County	Regulatory/ Inspectorate	Inspected and certified 12 Horticultural crop nurseries, Linked 5 farmers to passion fruit nursery in Bomet County who purchased over 1000 seedlings Participated in training of banana tissue culture nursery owners on nursery establishment, maintenance and certification

Name of the stakeholder	Area of coverage County, Regional, National	Services	Contributions/roles to the sector
			Hosted local vegetable value chain processing groups during Kisii show exhibitions
KFS	Countrywide	Regulatory/facilitation	Offered a training on fish safety and hygiene Offered training facilities for practical lessons on fish value addition and processing,
BGAK	County	Facilitation/ coordination	The Association that organized training for 60 banana producer groups and links them to markets Participated in lobbying and advocacy for banana issues to the county government 2 of which were addressed in plans and budget: supply of TC banana plantlets to vulnerable groups, Purchase of plantlets by the county government from local nurseries
KENAFF	National and County Chapter	Facilitation/coordination	The Federation that unites farmer groups together to promote trade Organized 2 agribusiness agenda forum: one with farmer 45 representative from all over the county and another one with agribusiness service providers. The outcome were functional business linkages Promoted ethane gas reduction strategy through construction of bio gas digesters(246 digesters were constructed)
ONE HEN PROJECT/Sky SACCO	County	Financial	This is a project that promoted local poultry project in rural Nyamira by giving a hen and a cage Currently it is offering financial serviced to its members by giving affordable credit
FARMERS UNITED	Regional		An NGO that promotes affordable credits to farmer groups in kind (fertilizer and seeds. Offers capacity building of farmer groups on fertilizer use
AFRICA HARVEST	National		An International NGO that promotes banana production and productivity: Established 2 varietal demonstration plots Organized and carried out two farmer field days at the varietal demonstration cites.
ONE ACRE FUND	Regional	Financial	Financial support and training to farmer and farmer groups.
MANGA HEART	International/ County		An NGO that deals with vulnerable members of the community. It established 2 green houses for vulnerable groups Has community outreach persons who train vulnerable groups members on vegetable production and nutrition

Name of the stakeholder	Area of coverage County, Regional, National	Services	Contributions/roles to the sector
KIWASH	National		Supplied 20 vulnerable groups with 150g of assorted vegetable seed each Linkage of farmer groups to other service providers(those offering irrigation facilities)
KEBS	National		Trained {40 (6M/36F)} local vegetable value chain actors on Standardization of products, quality Standards, packaging and labelling Subsidized certification fees of 6 local vegetables products to KES 11,000 Certified with standardization mark of quality Crisps for Nyangorora processors; banana bread and buns for Nyavile Bakers; Long Life Milk for Highland Foods and creameries; Wimbi flour and dried products for Borabu Food Processors
KAGRC	National	Facilitation of veterinary inputs	Supply animals' genetics and breeding equipment
KEVEVAPI	National		Supplies animals' vaccines
KDB	Regional	Regulatory	Held one county wide Safe milk consumption campaigns, Carried out routine Surveillance on milk outlets, licensed three milk traders Capacity building of 10 (7M/3F) livestock production extension services providers for 2 days as TOTs of Yogurt and Mala making, standardization, packaging and labelling. Supervised and Monitored trainings on value addition, standardization, packaging and labelling for five dairy groups. On group is processing and selling yogurt Participated in training of 100 dairy value chain groups on safe production and handling of milk
USAID KAVES	Regional	Support services	Deployed a fulltime dairy production field officer in the county who offered animal production trainings to cow milk value chain groups. Deployed a full time agribusiness extension officer to Capacity building banana value chain groups on Good Agronomic Practices(GAP) and organized marketing; This lead to operationalization of 7 banana collection centres and improved banana production. Renovated 4 banana collection centres at a tune of KES 250,000 Established 4 banana hardening nurseries in the county Supplied for free 2000 semi hardened plantlets to 4 banana hardening

Name of the stakeholder	Area of coverage County, Regional, National	Services	Contributions/roles to the sector
AgriPar	County	Virtual	An Israel company that has initiated an SMS market platform; Pilot project is on- going in Nyamusi Division Training on E-marketing for 20 extension service provider 30 collection centre committees
Department of Meteorological Services	National/County	Advisory	Partners with department in funding weather scenario -planning and weather advisory dissemination Dissemination of county weekly weather information to value chain actor through emails. Release of seasonal weather information MAM and OND projection and advisory
Youth Enterprise Fund	National/County	Financial	The Fund Officials sensitized Value Chain Core Groups {15(8M/7F)} on affordable credit Capacity building of 24 banana and local vegetable value chain groups on business management skills, financial management & group dynamics
Women Enterprise Fund	National/County	Financial	The Fund Officials sensitized Value Chain Core Groups {15(8M/7F)} on affordable credit Increase linkage to affordable credit, Capacity building of 24 banana and local vegetable value chain groups on business management skills, financial management & group dynamics
Disaster Risk Reduction Committee (DRRC)	County	Private extension	This is a committee that effectively Disseminated risk reduction related information/advisories to all producers in Nyamira North during el' nino Disseminated weather advisories to value chain groups in Nyamira North Sub County
Equity Bank	National/County	Financial	Increase accessibility of affordable credit Capacity building on financial management
Kenya Commercial Bank	National/ County	Financial	Sensitized the value chain actors on available products Increased accessibility of affordable credit Capacity building on financial management
Dept. of trade, cooperative and enterprise development	County		The department is very instrumental in registration of cooperative movements: It registered Dairy Apex Cooperative, It is in the process of registering Banana owners Association and Local Vegetables producer and marketing cooperative society, Capacity building of dairy cooperative society officials ²² and 50 milk marketing groups officials on group dynamics and cooperatives management Played a key role in development of the cooperative strategic plans

Name of the stakeholder	Area of coverage County, Regional, National	Services	Contributions/roles to the sector
Kenya Seed Company	Regional	Seed production, outreach	Provided clean vegetable seed and pasture seeds. Establishment of demonstration sites at the sub county level Participated in county field days and exhibitions
KEMFRI	Regional	Fisheries research	Development of technology and scientific research output

5.2 PROGRAMME PERFORMANCE REVIEW 2018/2019-2020/2021

This chapter contains the performance of the previous MTEF for the period 2018/2019 to 2020/2021.

5.2.1 Review of sector Programme/Sub-Programme performance- delivery of outputs/KPI/Targets as per the table below

Table 5.2: Sector Programme Performance Reviews

Programme	Key Outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: General administration, Policy planning, and support services									
1.1: General administration and support services	Salaries, wages and personnel emoluments paid	No. of employees paid in time	230	253	358	230	232	225	The department was to recruit 90 staff, budget not provided.
1.2: Policy and planning	Utilities bills paid	No of Utility bills paid	20	8	10	19	5	8	Target achieved
	Training and capacity building of staff(Promotional & Competence)	No. of staff trained/attended courses	20	19	18	0	0	0	No funds appropriated

	Preparation of Budgets, Annual Development plans, Sector plans	No. of plans developed	4	4	4	2	2	4	Plans in place but not implemented because of no funding.
	Workshops & Conferences held	No. of workshops & conferences held	20	40	40	408	60	30	Achieved in collaboration with ASDSP, NARIGP, SHEP and other PPPs
	Committees formed	No. of committees formed	6	6	5	12	12	0	No budget provided
	Produced technical extension materials	No. of technical materials provided	15	15	-	20	22	-	
	stakeholder For a held	No. of fora held	10	12	10	4	3	7	The 7 fora were funded by other stakeholders such as ASDSP, FAO, and NARIGP.
Programme 2: Crop, Agribusiness and land management services									
2.1: Crop development services	Coffee nurseries established	No of coffee nursery established	0	0	-	0	0	-	
	Tissue culture banana plantlets	No. of beneficiaries received suckers,	100	80	-	0	0	-	
		No. of beneficiaries trained	400	400	400	400	360	-	No funds appropriated

		No. of plantlets distributed	0	0	-	3500	0	-	
	Local veg. promoted	Quantity of local veg. seeds distributed	0	0	-	0	0	-	
		No. of farmers trained	200	200	-	200	300	200	Achieved through ASDSP & NARIGP
	Subsidized farm inputs procured	No. of farmers who benefited from subsidized inputs	4000	3,000	-	1000	1500	-	
	Promoted Small Scale Hort. Production	No. of farmers/groups doing small holder Hort	60	60 groups	-	15	15	-	Achieved in collaboration with SHEP PLUS
	Developed local Vegetable Value chain	No. of VC developed	1	1	1	1	1	3	Achieved through ASDSP & NARIGP
		No. of solar driers procured	12	12	0	0	0	-	
2.2: Agribusiness	Trained Farmers to Improve extension services	No of farmers trained	14000	15,000	12,000	13470	18,605	9,000	Reached through various extension approaches as well as through other stakeholders
	Trained local veg. farmers on value addition strategies	-No of farmers trained on local veg. value addition	600	600	0	0	0	950	achieved through stakeholder funding

	Increased access to sweet potato clean planting materials	No. of bags of clean OFSP planting materials distributed for bulking	0	900	0	-	900	-	
	Established a Vegetable cooperative	No.of cooperatives established	1	1	-	0	0	4	achieved through coraborations with stakeholder
	Improved value addition on potato products		4	4	-	0	0	-	
	Established Ward –based cottage and Agro based Value addition centres	No of cottage industries established	3	5	-	0	1	-	
	M& E Plan Established and Implemented	No. of M&E scheduled reports developed	15	15	-	2	4	4	Capacity build directorate to develop M&E framework,
2.3: Land use management	-Increased land use through adoption of intensive crop production system	No of farmers adopting high value crops	10	15(groups)	-	10	10(Groups)	300 groups	Done in collaboration with SHEP PLUS. No county allocation
	Increased hort. Crop productivity	No of farmers reporting improved incomes	0	150	-	0	80	50	
	Constructed Agricultural resource centre(ATC)	No. constructed	0	1	1	0	0	-	No funds appropriated

	Constructed Biotech Lab	No. constructed	0	1	1	0	0	-	No funds appropriated
	Constructed Demonstration centres		20	20	20	0	0	20	done through stakeholders
Programme 3: Fisheries development and promotion services									
3.1: Aquaculture promotion services	#NAME?	-No of Aquaculture technologies transferred and adopted	15	0	-	6	0	4	Done through the stakeholders
	Accessed certified tilapia & catfish seeds	-No of ponds stocked with certified fish seeds	100	100	-	100 Ponds	77	200	Done through the stakeholders
		No of fingerlings issued to farmers	100,000	100,000	100,000	-	77,000	100,000	Achieved target
	Fish enterprises developed	No. of fish farming enter. Developed	300	400	0	80	100	70	Partially achieved through the stakeholders
	Surface area of active ponds under construction	Area in sq. meters.	100,000	120,000mq2	-	200,000	30,000SqM	30,000qM	Achieved through farmers' own initiatives
	Quantity of farmers fish harvested	No. of Kgs harvested(Kgs)	90,000	99,600	-	-	54,360	196,000	
	Established Fish multiplication centres	No. of centres established	1	1	-	0	0	-	No appropriation

	Supported fish cottage industry	No. of fish cottage industry supported	2	2	-	0	0	-	No funds appropriated
3.2: Inland and dam fisheries promotion	-Improved co-management of public dams	-Number of dams stocked	5	1	-	5	0	15	Funded by Kenya Fisheries Service(KFS)
		-no of public dams managed (Kahawa & Kebuse)							
		EIA/fencing of Kitaru dam	1	1	-	0	0	-	
		No of public dams under co-management and active in fish production	5	5	-	0	0	15	Funded by Kenya Fisheries Service(KFS)
		No of fish harvesting gear provided	20	20	-	0	0	-	
	Established DMUs	No. of DMUs established	5	5	-	0	0	7	
Programme 4: Livestock promotion and development									
4.1: Livestock products value addition and marketing	-Access to certified breeding stock	-no of beneficiaries	4000	0	400	3000	0	8000	done through private service provided and GOK
	Capacity building of farmers	no of certified breeding stock distributed	3500	0	150	2000	0	-	Delayed funding
	Improved value addition for livestock products	No of farmer groups capacity built	150	0	-	100	0	6000	Trained through NARIGP

		No. of value addition technologies adopted	4	4	1	3	2	1	
	Supported to bee Farmers	No. of beneficiaries supported	30	30	25	0	0	4	not appropriated, the 4 supported by stakeholders
		No. of bee hive kits procured	5	5	200	0	0	0	No funds appropriated
		No. of beneficiaries Targeted(groups)	80	120	400	0	75	0	Insufficient funds/Price variations
	Supported Poultry farmers	No. of chicks distributed	20,000	25,000	5000	3000	7,475	2500	delayed funding
		No. of egg incubators bought	5	7	-	0	0	-	
	promoted and supported Dairy goat VC	No. of dairy goat beneficiary groups	25	40	-	0	0	-	
		No. of dairy goat procured and distributed	200	250	-	0	0	-	
Commercial fodder production	Quantity of seeds procured	No. of Kgs of seeds procured	500	1100	-	1500	3000	-	
		No of acres established with commercial fodder	200	275	-	180	300	-	
		No. of beneficiary farmers	1000	1100	-	480	600	-	

	Value Addition of livestock products		0	0	-	0	0	-	
	Trained Farmer and Extension services	No.of farmer trainings done	2000	2200	-	2400	2600	6000	Includes farmers reached through different extension approaches etc.
4.2: Animal health disease and management		No of dose of semen procured	10,000	12,000	50,000	2067	1,000	0	no budget provision
		No of animals inseminated	12,000	12,000	12,000	1348	1,725	8000	Deficit as a result of budgetary cuts
		No of Heifers sired	6000	6,000	6,000	800	925	4000	Reduced number of insemination due to poor facilitation
Food safety	Accessed to safe animal products	No.of carcasses inspected	7000	15,000	15,000	13996	12,493	10,112	Low facilitation for inspectors
		No. of slaughter houses constructed	0	20	-	0	2	-	
	Promoted Leather Development Value Addition	No. of licensed hide and skins curing premises	10	10	-	0	6	5	supported by stakeholders
		No of hides and skins produced	20,000	25,000	25,000		22,291	25,000	Achieved

	Improved diseases and pest control	No of animals vaccinated (cattle)	100,000	150,000	150,000	4510	4013	1,387	less funding
		No. of dogs and cats Vaccinated	5000	5,500	5,500	400	421	187	less funding
		No. of poultry Vaccinated	100,000	100,000	100,000	0	0	0	No funds appropriated
		No. of cattle dips revived	15	15	15	0	0	0	No funds appropriated
Programme 5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)									
NARIGP	Banana Value Chain Developed	No. of Banana VCs developed	1	1	1	1	1	1	Achieved
		No. of TC banana beneficiaries trained	400	400	400	500	650	1800	Achieved through normal extension services
		No. of TC Banana group beneficiaries	400	450	450	400	450	120	Supply from previous budget
	Developed Dairy Value Chain	No. of VC developed		1	1	1	1	1	Achieved
		No.of beneficiaries	460	460	460	400	500		Achieved
		No. of beneficiaries trained	500	560	650	500	600		Achieved
	Developed Poultry Value Chain	No. of poultry VCs developed	1	1	1	1	1	1	Achieved

		No. of target beneficiaries(groups)	400	460	400	460	480	200	Achieved through NARIGP and the county government
		No. of target beneficiary groups trained	400	460	400	400	400	400	Achieved
Programme 6: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)									
Policy Document development	Guided program implementation	No. of policy documents developed	2	2	2	0	2	3	in progress
	Banana value chain developed	No. of value chains developed	1	1	1	1	1	1	Banana value chain developed
		No. of TC banana beneficiaries trained	2000	2000	2000	2000	1500	2000	Delayed funds
	L.Vegetables value chain developed	No. of value chains developed	1	1	0	1	1	1	Achieved
		No. of L/ Vgetable beneficiaries trained	2000	2000	-	2000	1200	180	through normal extension services
	Cow Milk VC developed		1	1	0	1	1		Achieved
		No. target beneficiaries	2000	2000	-	1780	1500	-	

5.2.2 Expenditure Analysis

5.2.2.1 Analysis of programmes expenditure

Table 5.3: Programme/ sub-programme expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 1: Policy planning, general administration and support services						
1.1: General administration and support services	186,003,685	156,077,209	44,437,664	171,828,700	156,077,209	41,305,936
1.2: Policy and planning	2,950,000	8,546,114	5,978,614	37,920,740	8,546,114	3,972,879.65
Total Programme	188,953,685	164,623,323	50,416,278	209,749,440	164,623,323	41,305,936
Programme 2: Crop, agribusiness and land management services						
2.1: Crop development services	182,480,143	422,439,866	273,229,881	16,001,699	212,480,569	272,862,376
2.2: Agribusiness	7,090,000	38,656,331	-	3,657,450	31,629,627	0
2.3: Land use Management	8,000,000	-	-	8,899,095	-	0
Programme Total	197,570,143	461,096,197	273,229,881	28,558,244	244,110,196	272,862,376
Programme 3: Fisheries development and promotion services						
3.1: Aquaculture promotion services	10,698,100	3,372,000	24,908,549	5,923,275	3,257,483	24,901,613
3.2: Inland and dam fisheries promotion	3,500,000	-	-	2,915,450	-	0
Programme Total	14,198,100	3,372,000	24,908,549	8,838,725	3,257,483	24,901,613
Programme 4: Livestock promotion and development						
4.1: Livestock products value addition and marketing	31,464,140	17,748,950	67,363,416	22,816,850	15,780,325	69,807,220
4.2: Animal health disease and management	16,938,324	1,900,000	34,872,384	8,820,050	1,411,000	30,405,378
Programme Total	48,402,464	19,648,950	102,235,800	31,636,900	17,191,325	100,212,598

Total VOTE	449,124,392	648,740,470	450,790,508	278,783,308	429,182,327	439,282,523
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5.2.2.2 Analysis of programmes expenditure be economic classification

Table 5.4: Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget			Actual Expenditure		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	188,953,685	167,805,323	160,754,042	209,749,440	166,672,010	155,616,532
Compensation to Employees	172,648,885.00	147,248,127	144,449,568	159,710,106.10	147,247,458.25	144,449,509.45
Use of Goods and Services	12,901,800	17,532,196.00	9,173,538.00	12,058,733.45	16,462,551.50	5,568,089.00
Social Benefits	2,903,000.00	2,900,000.00	5,130,936.00	2,903,000.00	2,900,000.00	5,130,934
Other Recurrent	500,000.00	125,000.00	2,000,000	35,077,600.00	62,000.00	468,000.00
Capital Expenditure	260,170,707	483,445,147	290,036,466	69,033,869	261,413,534	287,638,871
Acquisition of Non-Financial Assets	41,160,858.00	7,277,400.00	4,976,173.00	25,027,657.80	5,631,218.00	4,969,933
Capital Grants and other transfers	166,762,737.00	430,531,197.00	279,514,438	4,684,341.00	215,455,327.00	279,146,937.55
Other Development	52,247,112.00	45,636,550.00	5,545,855	39,321,870.00	40,326,988.50	3,522,000
Total Expenditure	449,124,392	651,250,470	450,790,508	278,783,308	428,085,543	443,255,403

5.2.3 Analysis of Capital Projects

Table 5.5 Analysis of performance Capital Projects in 2018/2019-2020/2021

a) Ongoing projects

SN O.	Project / Programme	Objectives	Duration of project	Location (Wards)	Total Cost	Cummulative expenditure	Source of Funds	Status %	Expected results	Remarks
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1	NARIGP	Increased productivity and profitability	2018	2021	All ward	600M	208M	WB	86.7	27,200 farmers reached	Delayed National start up
2	Greenhouse horticultural production	Improved nutrition and income	2018	2022	All wards	10M	4M	CGN	80	100 farmers groups	Inadequate funding
3	Artificial Insemination for improved milk production	Improved animal management	2018	2022	All wards	3M	2.5M	CGN	76.7	40,000 animals served	Inadequate funding
4	ASDSP	Improved livelihoods and investments	2018	2022	All wards	60M	29M	SIDA	75.6	4 value chains developed	Delayed County contribution to start up
5	Animal Vaccination and meat hygiene	Improved animal management	2018	2022	All wards	4M	2M	CGN	70	100,000 animals vaccinated	Inadequate funding
6	Milk marketing and value addition	Improved nutrition and income	2018	2022	All wards	1M	0.2M	CGN	66.7	30 CIGs supported	Inadequate funding
7	Tissue Culture Bananas promotion	Improved quality of Banana production	2018	2022	All wards	2M	1M	CGN	66.7	9,2000 plantlets distributed	Inadequate funding
8	Poultry Production promotion	Improved nutrition and income	2018	2022	All wards	2.5M	2M	CGN	62.5	200 groups reached	Inadequate funding
9	Bee Keeping and value addition	Improved income	2018	2022	All wards	10M	6M	CGN	60	80 GIGs supported	Inadequate funding
10	Commercialization of Local vegetables	Improved nutrition and income	2018	2022	All wards	1M	0.3M	CGN	50	60 groups reached	Inadequate funding

11	Fodder and Pasture Production	Better animal management	2018	2022	All wards	1M	0.3M	CGN	50	80 groups supported	Inadequate funding
12	Fish production thro fingerlings provision	Improved nutrition and income	2018	2022	All wards	4M	3M	CGN	42.9	100 ponds stocked	Inadequate funding
13	Sweet Potatoes Commercialization	Improved incomes to farmers	2018	2022	All wards	6M	2M	CGN	33.3	50 GIGs supported	Inadequate funding

B) Multiphased (ongoing) projects / programmes

SNO.	Project / Programme	Projected Duration of project implementation		Location (Sub-County / Ward)	Contractor	Total Amount	Expenditure to date	Status of project	Remarks
		From	To						
1	ASDSP II –SIDA	2018	2023	All wards	none	90M	16M	On-going	Farmers capacity building
2	NARIGP –WB	2018	2022	All Wards	none	600M	280M	On-going	Farmers grants support

5.2.4 Review of pending bills

5.2.4.1 Recurrent Pending Bills 2020/21

No	Supplier/Contractor	Details of work done	Order no	Contract date	Outstanding Amount	Eligibility	Contract status	Reasons
1	Adtech trends	Cleaning materials	99		599,900	Eligible	complete	Delayed funding
2	Benoa Motors	Repairs of M/vehicle	105		320,000	Eligible	complete	Delayed funding
3	Benoa Motors	Repairs of M/vehicle	106		316,200	Eligible	complete	Delayed funding
4	Jamindus general supplies ltd	Supply of hybrid poultry	97		1,525,000	Eligible	complete	Delayed funding
5	Benoa Motors	Repairs of M/vehicle	107		298,900	Eligible	complete	Delayed

								funding
6	Techpack business technologies	Stationery	95		400,000	Eligible	complete	Delayed funding
	Sub Total				3,460,000			

5.3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2022/2023

5.3.1 Prioritization of programmes and sub-programmes

The following programs in the department are prioritized as follows:

Programmes	Sub-Programmes
1.0 General administration Policy planning, and support services	1.1: General administration and support services
	1.2: Policy and planning
2.0 Crop, agribusiness and land management services	2.1: Crop development services
	2.2: Agribusiness
	2.3: Land use management
3.0 Fisheries development and promotion services	3.1: Aquaculture promotion services
	3.2 : Inland and dam fisheries promotion
4.0 Livestock promotion and development	4.1: Livestock products value addition and marketing
	4.2: Animal health disease and management
5.0 National Agricultural Rural Inclusive Growth Program (NARIGP)	
6.0 Agriculture Sector Development Support Program (ASDSP)	

5.3.2 Programmes and their objectives

Programmes	OBJECTIVES
1.0 General administration Policy planning, and support services	To monitor and evaluate the ongoing projects, advocacy and capacity building on the function of the sector, provision of policy guidelines and departmental human resource management
2.0 Crop, agribusiness and land management services	To promote and facilitate crop production for food and agricultural raw materials in order to improve food security, incomes, advance agro based industries and agricultural exports, enhance sustainable use of land resources as a basis for agricultural enterprises.
3.0 Fisheries development and promotion services	to facilitate the exploration, exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture development and to collaborate and support research in fresh water fisheries
4.0 Livestock promotion and development	To promote, regulate and facilitate Livestock production, animal health and food safety for socio-economic development and industrialization
5.0 National Agricultural Rural Inclusive Growth Program (NARIGP)	To offer financial support and training to farmer and farmer groups.
6.0 Agriculture Sector Development Support Program (ASDSP)	To offer financial support and training to farmer and farmer groups.

5.3.3 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below.

Table 5.5: Programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2020/2021	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Policy planning, general administration and support service									
1.1:General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. of employees paid in time	358	225	225	225	225	225
		Recruitment of technical officers	No. of technical staff recruited	100	0	0	100	165	182
		Succession management	No. of staff promoted	100	0	0	225	60	66
1.2: Policy and planning		Agriculture policies	No. of policies developed	4	3	3	4	4	4
		Utilities bills paid	No of Utility bills paid	8	5	5	5	5	6
		Training and capacity building of staff (Promotional & Competence)	No. of staff trained/attended courses	19	0	0	50	60	66
		Preparation of Budgets, Annual Development plans, Sector plans	No. of plans developed	4	4	4	4	4	4
		Workshops & Conferences	No. of workshops & conferences held	40	60	60	24	24	26

		No. of committees formed	6	12	12	12	12	13
	Production of technical extension materials	No. of technical materials provided	15	22	22	25	60	66
	Hold stakeholder For a	No. of fora held	12	3	3	12	12	13

Programme 2: Crop, agribusiness and land management services

2.1:Crop development services	Agriculture	Coffee nurseries established	No of coffee nursery established	0	0	0	5	5	6
		Tissue culture banana plantlets	No. of beneficiaries received suckers,	80	0	0	500	550	605
			No. of beneficiaries trained	400	360	360	500	550	605
			No. of plantlets distributed	0	0	0	3500	4000	4,400
		Local veg. promoted	Quantity of local veg. seeds distributed (Kgs)	0	0	0	300	320	352
			No. of farmers trained	200	300	300	600	640	704
		Subsidized farm inputs procured	No. of farmers who benefited from subsidized inputs	3,000	1500	1500	1000	1500	1,650

		Small Scale Hort. Production promotion	No. of farmers/groups doing small holder Hort	60 groups	15	15	60	80	88
		Develop local Vegetable Value chain	No. of VC developed	1	2	2	0	0	-
			No. of solar driers procured	12	0	0	20	5	6
		Supervise renovation of tea roads	Km of tea roads done				20	25	28
		Improved extension services	No of farmers trained	15,000	18,605	18,605	20,000	25000	27,500
		access to information through digital platforms	No. of Digital platform procured	0	0	0	1	1	1
			No. of farmers registered	0	0	0	20,000	40,000	44,000
		Increased horticultural productivity	No. of green houses established				40	60	66
2.2: Agribusiness	Agriculture	Training of local veg. farmers on value addition strategies	-No of farmers trained on local veg. value addition	600	0	0	200	250	275
		Increased access to sweet potato clean planting materials	No. of bags of clean OFSP planting materials distributed for bulking	900	900	900	1200	1200	1,320

		Establish a Vegetable cooperative	No.of cooperatives established	1	0	0	1	1	1
		Improved value addition on potato products (Groups)	No. of groups trained and implementing value addition of sweet potatoes	4	0	0	4	5	6
		Establish Ward –based cottage and Agro based Value addition centres	No of cottage industries established	5	1	1	4	2	2
		M& E Plan Established and Implemented	No. of M&E scheduled reports developed	15	4	4	4	8	9
		Establishment an industrial park	No. of industrial parks established	0	0	0	1	1	1
		Increased access to agricultural credit by farmers	Establish fund management system				1	1	1
			No. of farmers taking the credit from the fund				500	2000	2,200
2.3: Land use management		-Increased land use through adoption of intensive crop production system(SHEP Approach)	No of farmers Groups adopting high value crops production (SHEP Approach)	15(groups)	10(Groups)	10(Groups)	20	24	26

	Increased hort. Crop productivity	No of farmers reporting improved incomes	150	80	80	250	400	440
	Construction of Agricultural resource centre(ATC)	No. constructed	1	0	0	1	1	1
	Construction of Biotech Lab	No. constructed	1	0	0	1	1	1
	Demonstration centres		20	0	0	20	20	22
	Satellite digital soil testing	No. of digital soil testing equipment procured				4	4	4
		No. of staff trained on use of digital soil testing	0	0	0	25	40	44
		No. of farmers using the digital soil testing equipment	0	0	0	2000	2500	2,750
	Pest and disease , surveillance and control improved	No. of plant clinics established and operationalized in major town centres	0	0	0	5	5	6
		No. of plant doctors(Officers) sensitized	0	0	0	15	20	22

Programme 3: Fisheries development and promotion services

3.1: Aquaculture promotion services	Fisheries	-Access to aquaculture technology	-No of Aquaculture technologies transferred and adopted	0	0	0	10	12	13	
		Access to certified tilapia & catfish seeds	-No of ponds stocked with certified fish seeds	100	77	77	100	130	143	
			No of fingerlings issued to farmers	100,000	77,000	77,000	100,000	130000	143,000	
		Fish enterprises development.	No. of fish farming enter. Developed	400	100	100	450	500	550	
		Surface area of active ponds under construction	Area in sq. meters.	120,000mq2	30,000SqM	30,000SqM	135,000	150,000	165,000	
		Quantity of farmed fish harvested	No. of Kgs harvested(Kgs)	99,600	54,360	54,360	120,000	180,000	198,000	
		Fish multiplication centres established	No. of centres established	1	0	0	1	1	1	
		Support to fish cottage industry	No. of fish cottage industry supported	2	0	0	2	3	3	
	3.2: Inland and dam fisheries promotion		-Improved co-management of public dams	-Number of dams stocked	1	0	0	4	4	4

		-no of public dams managed (Kahawa & Kebuse)	2	2	4	4	4	4	
		EIA/fencing of dams	1	0	0	2	3	3	
		No of public dams under co-management and active in fish production	5	0	0	5	2	2	
		No of fish harvesting gear provided	20	0	0	40	20	22	
	Establishment of DMUs	No. of DMUs established	5	0	0	20	2	2	
Programme 4: Livestock promotion and development									
								-	
4.1: Livestock products value addition and marketing	Livestock	-Access to certified breeding stock	-No of beneficiaries		0	0	120	120	132
		Capacity building of farmers	No. of certified breeding stock distributed		0	0	50	50	55
		Improved value addition for livestock products	No of farmer groups capacity built	0	0	0	20	30	33
			No. of value addition technologies adopted	4	2	2	2	2	2
			No. of beneficiaries supported	30	0	0	40	50	55
								-	

	Support to bee Farmers	No. of bee hive kits procured	5	0	0	5	5	6
		No. of beneficiaries Targeted(groups)	120	75	75	120	130	143
		No. of chicks distributed	25,000	7,475	7,475		8,000	8,800
	Support to Poultry farmers	No. of egg incubators bought	7	0	0	8	10	11
	Dairy goat VC promotion and support	No. of dairy goat beneficiary groups	40	0	0	40	50	55
		No. of dairy goat procured and distributed	250	0	0	260	260	286
	Quantity of seeds procured	No. of Kgs of seeds procured	1100	3000	3000	1000	1000	1,100
		No of acres established with commercial fodder	275	300	300	300	310	341
		No of beneficiary farmers	1100	600	600	650	700	770
	Value Addition of livestock products		0	0	0	2	4	4
	Farmer training and Extension services	No of farmer trainings done	2200	2600	2600		5,000	5,500

4.2: Animal health disease and management	Veterinary	-Access to certified semen/No of animals inseminated	No of dose of semen procured	12,000	1,000	1,000	12,000	13000	14,300
			No of animals inseminated	12,000	1,725	1,725	12,000	14000	15,400
			No of Heifers sired	6,000	925	925	6,000	6500	7,150
		Develop digital reporting AI platform	No. of digital platforms developed				1	1	1
	Food safety	Access to safe animal products	No.of carcasses inspected	15,000	12,493	12,493	15,000	17000	18,700
			No. of slaughter houses constructed	20	2	2	1	2	2
		Leather Development Value Addition	No. of licensed hide and skins curing premises	10	6	6	10	15	17
			No of hides and skins produced	22,291			25,000	30,000	33,000
		Improved diseases and pest control	No of animals vaccinated (cattle)	150,000	4013	4013	150,000	200,000	220,000
			No. of dogs and cats Vaccinated	5,500	421	421	5,000	6000	6,600
			No. of poultry Vaccinated	100,000	0	0	200,000	22000	24,200
			No. of cattle dips revived	15	0	0	15	10	11

										-
P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)										
NARIGP	NARIG	Banana Value Chain Developed	No. of Banana VCs developed	1	1	1	1	1	1	1
			No. of TC banana beneficiaries trained	400	650	650	7500	8000	8,800	
			No. of TC Banana group beneficiaries	450	450	450	450	500	550	
		Development of Dairy Value Chain	No. of local vegetables VC developed	1	1	1	1	1	1	
			No. of beneficiaries(grps)	460	500	500	450	500	550	
			No. of beneficiaries trained	560	600	600	7800	8500	9,350	
		Development of Poultry Value Chain	No. of poultry VCs developed	1	1	1	1	1	1	
			No. of target beneficiaries(groups)	460	480	480	390	450	495	
			No. of target beneficiary groups trained	460	400	400	6800	8000	8,800	
			No. of Dairy VCs developed	1	1	1	1	1	1	

		No. of target beneficiaries	450	500	540	550	600	660	
		No. of Dairy beneficiaries trained	400	650	650	7500	7800	8,580	
P 6: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)									
ASDSP	ASDSP	Guide program implementation	No. of policy documents developed	2	2	2	1	1	1
		Banana value chain developed	No. of value chains developed	1	1	1	1	1	1
			No. of TC banana beneficiaries trained	2000	1500	1500	2,200	3000	3,300
		L.Vegetables value chain developed	No. of value chains developed	1	1	1	1	1	1
			No. of L/ Vegetable beneficiaries trained	2000	1200	1200	2400	2800	3,080
		Cow Milk VC developed		1	1	1	1	1	1
			No. target beneficiaries	2000	1500	1500	2,350	2600	2,860

5.3.4 Projects by order of ranking

Ongoing projects

SN O.	Project / Programme	Objectives	Duration of project		Location (Wards)	Total Cost	Cumulative expenditure	Source of Funds	Status %	Expected results	Remarks
			2018	2021							
1	NARIGP	Increased productivity and profitability	2018	2021	All ward	600 M	208M	WB	86.7	27,200 farmers reached	Delayed National start up
2	Greenhouse horticultural production	Improved nutrition and income	2018	2022	All wards	10M	4M	CGN	80	100 farmers groups	Inadequate funding
3	Artificial Insemination for improved milk production	Improved animal management	2018	2022	All wards	3M	2.5M	CGN	76.7	40,000 animals served	Inadequate funding
4	ASDSP	Improved livelihoods and investments	2018	2022	All wards	60M	29M	SIDA	75.6	4 value chains developed	Delayed County contribution to start up
5	Animal Vaccination and meat hygiene	Improved animal management	2018	2022	All wards	4M	2M	CGN	70	100,000 animals vaccinated	Inadequate funding
6	Milk marketing and value addition	Improved nutrition and income	2018	2022	All wards	1M	0.2M	CGN	66.7	30 CIGs supported	Inadequate funding
7	Tissue Culture Bananas promotion	Improved quality of Banana production	2018	2022	All wards	2M	1M	CGN	66.7	9,2000 plantlets distributed	Inadequate funding
8	Poultry Production promotion	Improved nutrition	2018	2022	All wards	2.5 M	2M	CGN	62.5	200 groups reached	Inadequate

		and income									funding
9	Bee Keeping and value addition	Improved income	2018	2022	All wards	10M	6M	CGN	60	80 GIGs supported	Inadequate funding
10	Commercialization of Local vegetables	Improved nutrition and income	2018	2022	All wards	1M	0.3M	CGN	50	60 groups reached	Inadequate funding
11	Fodder and Pasture Production	Better animal management	2018	2022	All wards	1M	0.3M	CGN	50	80 groups supported	Inadequate funding
12	Fish production thro fingerlings provision	Improved nutrition and income	2018	2022	All wards	4M	3M	CGN	42.9	100 ponds stocked	Inadequate funding
13	Sweet Potatoes Commercialization	Improved incomes to farmers	2018	2022	All wards	6M	2M	CGN	33.3	50 GIGs supported	Inadequate funding

New projects

PROJECT NAME AND LOCATION	DESCRIPTION OF ACTIVITIES	GREEN ECONOMY CONSIDERATIONS	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	TARGET	STATUS	IMPLEMENTING AGENCY
Nyamira fish multiplication and training centre	Nyamira fish multiplication and training centre		30,000,000	CGN	2022/2023	1	NEW	Department of Agriculture, Livestock and Fisheries
Establishment of Agriculture resource centre	Resource centre at Kituru		200,000,000	CGN	2022/2023	1	NEW	Department of Agriculture, Livestock and Fisheries
Input subsidy for food security	County wide		180,000,000	CGN	2022/2023	1	NEW	Department of Agriculture, Livestock and Fisheries
Value addition and	County wide		150,000,000	CGN	2022/2023	20	On going	Department of

marketing of Agricultural produce and development of the Rural Transformation Centres								Agriculture, Livestock and Fisheries
Revitalization of cash crops for increased incomes (Coffee, Tea and Pyrethrum)	County wide		10,000,000	CGN	2022/2023	3 cash crops	On going	Department of Agriculture, Livestock and Fisheries
Increased productivity and profitability among the small scale farmers thro selected key value chain development	County wide		400,000,000	CGN	2022/2023	6 value chains	On going	Department of Agriculture, Livestock and Fisheries
Artificial insemination and vaccination	County wide		250,000,000	CGN	2022/2023	1	On going	Department of Agriculture, Livestock and Fisheries
Milk value Addition	County wide		203,000,000	CGN	2022/2023	1	On going	Department of Agriculture, Livestock and Fisheries

Ward Based Projects

Projects	Description of Activities	Cost (Kshs.)	Ward Totals	Source of funding	Timeframe	Implementing Agency
1. KEMERA WARD						
Purchase of livestock	Purchase 20 heifers @ 100,000	2,000,000	7,400,000	CGN	2022-2023	ALF
Establishment of training centre	Purchase of farm input for demonstration	1,000,000				
Subsidies for farm input	50kg fertilizer to 500 farmers @2,000	1,000,000				
Promotion of Apiculture	Provision of 28 bee hives to youth groups @50,000	1,400,000				
Dairy farming	Provision of 20 heifers to 10 SHG	2,000,000				

2. ITIBO WARD						
Farm inputs	Supply of f50Kg fertilizer and certified seeds	2,000,000	6,000,000	CGN	2022-2023	ALF
Local vegetable	provision of local vegetable seeds	1,000,000				
Provision of milk coolants	placed at stragic areas	1,500,000				
Hartcheriesn	provision of hatcheries to groups	1,500,000				
3. GESIMA WARD						
Promotion of fodder	pasture Production and animal feeds across the ward	2,500,000	13,000,000	CGN	2022-2023	ALF
Promotion of coffee industry	Coffe seeds and farm inputs to Rianyangau coffee group	2,000,000				
Green house construction	Installation of 5'1 in each sub county	1,000,000				
Food security	Improved nutrition in wards	1,000,000				
Poultry promotion	initiate " Kuku ni pesa programme" across the ward	1,000,000				
Modern fish bonds	Construction of new modern ponds, provision of fingerlings and fish feeds across the ward	3,500,000				
Traing and outreach on modern farming	Modern farm training	1,000,000				
Milk promotion	Installation of milk cooling plant	2,000,000				
4. NYAMAIYA						
Purchase and distribution of farm inputs	supply 2000 farmers with fertilizer @ 2000*50kg	500,000	4,000,000	CGN	2022-2023	ALF
Fish ponds	establish and stock fish Pond	800,000				
Poultry farming	Purchase 5,000 chicks for 20 groups @200	500,000				
Artificial Insemination	Purchase Liquid nitrogen and other supplies	500,000				
Bee Keeping	Issue beehives to groups	700,000				
Installation of Greenhouses	Greenhouses	1,000,000				
5. BONYAMATUTA WARD						
Improved Agricultural Output	Nyabisimba 1 Green House	500,000		CGN	2022-2023	ALF
	Kenyenya 1 green house	500,000				

	Kianyabongere 1 green house	500,000	7,900,000			
	Mobamba 1 green house	500,000				
	Nyakeore 1 green house	500,000				
Establishment of a Training Center	Purchase of Farm Inputs for Demonstration to farmers	1,000,000				
Subsidies for Farm Inputs	50kg fertilizer to 500 farmers @2,000	1,000,000				
Promotion of Apiculture for Increased honey production and a better ecosystem	Provision of 28 Beehives to youth groups in the following areas; 2 beehives each (Kebirigo, Nyakeore, Mobamba, Riasindani, Kianyabong'ere, Kabatia, Nyainogu, Rirumi, Ekenyoro, Kenyena, Nyakemincha, Nyabisimba, Nyamwutureko and Bosose) @50,000	1,400,000				
Dairy Farming	Provision of 20 Heifers to 10 Self Help Groups; 2 Each	2,000,000				
6. MAGWAGWA WARD						
Crop management	Provision of tissue bananas	3,000,000	25,500,000	CGN	2022-2023	ALF
Livestock Management	Dairy farming	3,000,000				
Livestock Management	Poultry farming	3,000,000				
Aquaculture promotion	Fish ponds	1,500,000				
Apiculture production	Bee keeping	15,000,000				
7. KIABONYORU WARD						
Farm inputs	Provision of fertilizer to farmers 1500 of 50kg @2000	3,000,000	6,000,000	CGN	2022-2023	ALF
Greenhouse	Installation of 4 greenhouse@500,000	2,000,000				
Poultry	Provision of 5000 poultry to 20 groups @200	1,000,000				
8. MAGOMBO WARD						
Poultry Farming(Chicken), Aquaculture(Fishponds) and Greenhouses for tomatoes, onions and Vegetables	32 Groups; 4 per Sub-Location	32,000,000	32,000,000	CGN	2022-2023	ALF
9. BOGICHORA WARD						
10. EKERENYO WARD						
11. MANGA WARD						
Establish chicken hutcheries	10 hutcheries @ 500,000	5,000,000	19,500,000	CGN	2022-2023	ALF
Value addition to local vegetables	@manga ,Tombe & Nyaikuro @4,000,000	12,000,000				

Setting of green houses	5 @ 500,000	2,500,000				
12. BOMWAGAMO						
Marketing centers	Construction of a marketing center	1,000,000	16,000,000	CGN	2022-2023	ALF
Green houses	Equipping greenhouses	10,000,000				
Fish ponds	Provision of fingerlings to farmers	5,000,000				
13. MEKENENE WARD						
Nyansiongo	Construction of Fish ponds	2,000,000	15,000,000	CGN	2022-2023	ALF
	Bee keeping	1,000,000				
	Demonstration center	3,000,000				
	Bio-technology lab	5,000,000				
	Fertilizer to needy farmers	2,000,000				
	Dairy cows-groups	2,000,000				
15. ESISE WARD						
Increase vegetable production	Equip women groups with vegetable driers for value addition	300,000	6,300,000	CGN	2022-2023	ALF
		Provision of green houses and equipping 8 youth groups with skills on vegetable production in the following sub-location(manga,Raitigo,Riangombe,Mecheo,Ekebuse and Ekerubo)				
Dairy farming	Artificial insemination for improved breeds and yields at Riangombe and Ekerubo	2,000,000				
16. BOSAMARO WARD						
Farm inputs	Purchase of grade(poultry) and kienyeji hens for already existing 20 self help groups @200,000	4,000,000				
Dairy Livestock	Purchase of grade and dairy goat 22No @ 50,000 to youth groups	2,000,000	19,200,000	CG	2022-2023	ALF
	Purchase of 25 high quality dairy cows@ 100,000	1,200,000				
	Provision of Artificial insemination kitt	1,000,000				
	Renovation of 2 cattle dip@ 300,000	2,000,000				
	Completion and equipping of farm training centre with green house,poultry,dairy animals for demonstration	8,000,000				
17. TOWNSHIP WARD						
Farm inputs	supply 2000 farmers with fertilizer @ 2000*50kg	3,000,000	10,000,000	CGN	2022-2023	ALF
Fish ponds	establish and stocking	2,000,000				

Poultry farming	5,000 chicks for 20 groups @200	1,000,000				
Purchase of Livestock	Dairy cattle and goats	2,000,000				
Artificial Insemination	Purchase of AI kits	2,000,000				
18. BOKEIRA WARD			10,000,000	CGN	2022-2023	ALF
Demonstration center	Construction of Demonstration center	6,000,000				
10 greenhouses	Provide 10 green houses	4,000,000				
19. RIGOMA WARD			11,000,000	CGN	2022-2023	ALF
Farm inputs	Supply 300 farmers with fertilizer @2000”50	600,000				
Fish ponds	Replenish with fingerlings	450,000				
Slaughterhouses	Establish a slaughter house at Keroka	3,000,000				
Artificial Insemination	Provision of AI services to farmers	2,000,000				
Value addition	Provision of driers to 20 groups	4,500,000				
Bee Keeping	Issue beehives to groups in 9 Locations	450,000				

5.3.5 ANALYSIS OF RESOURCES REQUIREMENT VERSUS ALLOCATION

5.3.5.1 Sub-sector/sector (Recurrent)

Table 5.6 Recurrent Requirements/Allocation

Sector Name		Baseline	REQUIREMENT			ALLOCATION		
		2021/2022	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Revenue	Local revenue	0	0	0	0	-	-	-
	GOK	444,507,416	488,958,158	537,853,973	591,639,371	160,616,532	176,678,185.20	194,346,003.70
	Total	444,507,416	488,958,158	537,853,973	591,639,371	160,616,532	176,678,185.20	194,346,003.70
Expenditure	Compensation to employees	149,027,448	163,930,193	180,323,212	198,355,533	172207970	189,428,767.00	208,371,643.70
	Other Recurrent	295,479,968	325,027,965	357,530,761	393,283,838	-11,591,438	-12,750,581.80	-14,025,640.00
Total		444,507,416	488,958,158	537,853,973	591,639,371	160,616,532	176,678,185	194,346,004

4.5.2 Sub-sector/sector (Development)

Table 5.7 Development Requirements/Allocation

Sector Name		Baseline	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/2024	2024/25
Revenue	Local Revenue	22,055,359	24,260,895	26,686,984	29,355,683	9,207,864	10,128,650.40	11,141,515.44
	GOK	25,725,449	28,297,994	31,127,793	34,240,573	20,804,136	22,884,549.60	25,173,004.56
	Grants	299,667,396	329,634,136	362,597,549	398,857,304	314,650,766	346,115,842.60	380,727,426.86
	Total	347,448,204	382,193,025	420,412,326	462,453,560	344,662,766	379,129,043	417,041,947
Expenditure	Development {GOK}	47,780,808	52,558,889	57,814,777	63,596,256	30,012,000	33,013,200.00	36,314,520.00
	Grant	299,667,396	329,634,136	362,597,549	398,857,304	314,650,766	346,115,842.60	380,727,426.86
	Total	347,448,204	382,193,025	420,412,326	462,453,560	344,662,766	379,129,043	417,041,947

5.3.6 PROGRAMMES/SUB-PROGRAMMES (CURRENT AND CAPITAL)

5.3.6.1 Analysis of resources requirement vs Allocation for 2020/2021-2021/2022

Table 5.8 Programme/sub-Programme Resources Requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1.0 General administration Policy planning, and support services									
1.1: General administration and support services	180,000,000	-	180,000,000	198,000,000	0	198,000,000	233,934,956	-	257,328,452
1.2: Policy and planning	2,755,514	-	2,755,514	3,031,065	0	3,031,065	43,560,000	-	47,916,000

Total Programme			182,755,514	0	277,494,956	305,244,451	277,494,956	0	406,280,364
PROGRAMME 2.0 Crop, agribusiness and land management services									
2.1: Crop development services	0	80,750,000	80,750,000	-	88,825,000	88,825,000	-	97,707,500	97,707,500
2.2: Agribusiness	0	17,280,000	17,280,000	-	19,008,000	19,008,000	-	20,908,800	20,908,800
2.3: Land use management	0	31,700,000.00	31,700,000	-	34,870,000	34,870,000	-	38,357,000	38,357,000
Total Programme			129,730,000	-	142,703,000	142,703,000	-	156,973,300	156,973,300
3.0 Fisheries development and promotion services									
3.1: Aquaculture promotion services	5,000,000	5,300,000	10,300,000	5500000	5,830,000	5,500,000	6050000	6,413,000	6,050,000
3.2 : Inland and dam fisheries promotion	0	9,300,000	9,300,000	0	10,230,000	0	0	11253000	0
Total Programme	5,000,000	14,600,000	19,600,000	-	16,170,000	16,170,000	-	17,787,000	17,787,000
4.0 Livestock promotion and development									
4.1: Livestock products value addition and marketing	0	98,504,500	98,504,500	-	108,354,950	108,354,950	-	119,190,445	119,190,445
4.2: Animal health disease and management	0	30,614,500.00	30,614,500	-	33,675,950	33,675,950	-	37,043,545	37,043,545

Total Programme			129,119,000	-	142,030,900	142,030,900	-	156,233,990	156,233,990
5.0 National Agricultural Rural Inclusive Growth Program (NARIGP)									
NARIG	0	276,151,291	276,151,291	-	303,766,420	303,766,420	-	334143062	334143062
ASDSP	0	24,430,072	24,430,072	-	26,873,079	26,873,079	-	29560387.1	29560387.1
Total Programme			300,581,363		330,639,499	330,639,499		363,703,449	363,703,449

Table 5.9 Programme/sub-Programme resources allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1.0 General administration Policy planning, and support services									
1.1: General administration and support services	167,952,605	0	167,952,605	184,747,866	-	184,747,866	203,222,652	-	203,222,652
1.2: Policy and planning	3,031,065	0	3,031,065	3,334,172	-	3,334,172	3,667,589	-	3,667,589

Total Programme			170,983,670	188,082,037	-	188,082,037	206,890,241	-	206,890,241
PROGRAMME 2.0 Crop, agribusiness and land management services									
2.1: Crop development services	0	353,752,130	353,752,130	-	389,127,343	389,127,343	-	428,040,077	428,040,077
2.2: Agribusiness	0	0	0	-	-	-	-	-	-
2.3: Land use management	0	0	0	-	-	-	-	-	-
Total Programme			353,752,130	0	389,127,343	389,127,343	-	428,040,077	428,040,077
3.0 Fisheries development and promotion services									
3.1: Aquaculture promotion services	1,224,300	0	1,224,300	1346730	-	1,224,300	1,481,403	-	1,481,403
3.2 : Inland and dam fisheries promotion	0	0	0	0	-	-	-	-	-
Total Programme			1,224,300	1,346,730	-	1,224,300	1,481,403	-	1,481,403
4.0 Livestock promotion and development									

4.1: Livestock products value addition and marketing	0	660,000	660,000	0	726,000	726,000	-	798,600	798,600
4.2: Animal health disease and management	0	3,520,000	3,520,000	0	3,872,000	3,872,000	-	4,259,200	4,259,200
Total Programme			4,180,000	0	4,598,000	4,598,000	-	5,057,800	5,057,800

5.3.7 Programme and Sub-programme by economic classification

5.3.7.1 Sub-programmes by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 1.0 General administration Policy planning, and support services						
1.1: General administration and support services	180,000,000	198,000,000	217,800,000	167,952,605	184,747,866	203,222,652
1.2: Policy and planning	2,755,514	3,031,065	3,334,172	3,031,065	3,334,172	3,667,589
Total Programme	182,755,514	201,031,065	221,134,172	170,983,670	188,082,037	206,890,241
PROGRAMME 2.0 Crop, agribusiness and land management services						
2.1: Crop development services	80,750,000	88,825,000	97,707,500	353,752,130	389,127,343	428,040,077
2.2: Agribusiness	17,280,000	19,008,000	20,908,800	0	0	0
2.3: Land use management	31,700,000	34,870,000	38,357,000	0	0	0

Total Programme	129,730,000	142,703,000	156,973,300	353,752,130	389,127,343	428,040,077
3.0 Fisheries development and promotion services						
3.1: Aquaculture promotion services	10,300,000	11,330,000	12,463,000	1,224,300	1,346,730	1,481,403
3.2 : Inland and dam fisheries promotion	9,300,000	10,230,000	11,253,000	0	0	0
Total Programme	19,600,000	21,560,000	23,716,000	1,224,300	1,346,730	1,481,403
4.0 Livestock promotion and development						
4.1: Livestock products value addition and marketing	98,504,500	108,354,950	119,190,445	660,000	726,000	798,600
4.2: Animal health disease and management	30,614,500	33,675,950	37,043,545	3,520,000	3,872,000	4,259,200
Total Programme	129,119,000	142,030,900	156,233,990	4,180,000	4,598,000	5,057,800

5.3.7.2 Programmes by economic classification

ANALYSIS OF -EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Expenditure	184,465,514	202,912,065	223,203,272	174,187,970	191,606,767	210,767,444
Compensation to Employees	180,000,000	198,000,000	217,800,000	163,930,193	180,323,212	198,355,533
Use of Goods and Services	2,755,514	3,031,065	3,334,172	9,267,777	10,194,555	11,214,010
Social Benefits	210,000	231,000	254,100	-	-	-
Other Recurrent	1,500,000	1,650,000	1,815,000	990,000	1,089,000	1,197,900
Capital Expenditure	579,668,463	637,635,309	701,398,840	357,932,130	393,725,342	433,097,877
Acquisition of Non-Financial Assets	80,000	88,000	96,800	-	-	-
Capital Grants and other transfers	558,100	613,910	675,301	330,639,499	363,703,449	400,073,794
Other Development	579,030,363	636,933,399	700,626,739	27,292,630	30,021,893	33,024,083
Total Expenditure	764,133,977	840,547,375	924,602,112	532,120,100	585,332,109	643,865,320

5.4 CROSS SECTOR LINKAGES/EMERGING ISSUES/CHALLENGES, CONCLUSIONS AND RECOMMENDATIONS

5.4.1 Cross sector linkages

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

Agriculture, Livestock & Fisheries sector and Roads:

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

Agriculture, Livestock & Fisheries sector and Health sector.

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

The public health sector likewise collaborates with fisheries sub sector in food handling among the fish mongers. The two sectors can also collaborate in control of mosquitoes in fish ponds in farmers' farms. This requires joint planning for effective delivery by the two sectors

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

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

The Fisheries sub sector should collaborate with the water sector when setting up fish ponds so as to minimize conflict in water use, ensure efficient utilization of water resources and can do join water conservation campaigns as well as environmental sustainability.

Agriculture, Livestock & Fisheries sector and Lands

The two sectors can collaborate in fronting efficient land use and management to ensure optimal utilization of the land resource. The two sectors collaborate in matters land arbitration to resolve conflicts emanating from land related issues e.g. land ownership, tenure systems, and succession among many others. The land sector can develop spatial plans which can be used by the agriculture sector when determining where to locate agricultural projects.

Agriculture, Livestock & Fisheries sector and Finance sector

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

Agriculture, Livestock & Fisheries sector and Trade and cooperatives

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

5.4.2 Conclusions

Agriculture livestock and fisheries sector has a total of five sub sectors namely Agriculture, Fisheries, Livestock production, Veterinary services and Extension research and liaison. This sector is fully devolved. To perform and conduct its mandate and to realize its objectives, the sector therefore require more funding in order to achieve the county big 4 agenda and the governors manifesto.

5.4.3 Recommendations

The following are the sector recommendations

- When giving ceiling for the sector, the NARIGP and ASDSP Conditional grants from the World Bank and SIDA should be separated from the departmental allocation by the County government, The Grant should be added on top of the county departmental ceiling.
- The Ward based projects to be done with technical inputs from the department to ensure smooth implementation and funds budgeting, (some projects are underfunded making it hard to implement)
- Changes during supplementary budget to be done in consultation with the department because some activities are stopped midway during implementation

- Due to the aging workforce, new recruitment of technical/professional staff is necessary in the department

CHAPTER SIX

5265000000 DEPARTMENT OF ENVIRONMENT, WATER, MINERAL AND NATURAL RESOURCES

6.1 INTRODUCTION

This Chapter explains and details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the program performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

6.1.1 Background information

Preserving and creating sustainable habitats for local flora and fauna are critical interventions for improving soils, water and air quality that contribute to the conservation of Nyamira County and the region's ecology. These natural resources are the basic capital that communities depend on for survival, development and prosperity. In Nyamira, the greatest pressure leading to recent decades' dramatic natural resources and environmental degradation (habitat and landscape changes) has been from insatiable demand for agricultural land, biomass fuels, timber and human settlements. The root cause however is undoubtedly the unprecedented rapid changing demography and lifestyles that demands unsustainable provision of goods and services from the ecosystems: food, biomass fuels, water, shelter, timber and herbal medicine. The interventions are aimed at checking on and reversing environmental/ land degradation that has occurred primarily in the last one hundred years. During this period Nyamira transformed from natural tropical forests to an agricultural landscape; having lost her forests, biodiversity, habitats for wildlife and left with degraded soils and water resources.

6.1.2 Sector Vision and Mission

Vision

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

Mission

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

6.1.3 Strategic goals and objectives

Goal

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

Strategic Objectives

The department has identified thirteen (13) strategic objectives as follows:

- Poor Waste management (solid and liquid),
- Inadequate urban center landscaping,
- Uncontrolled and Unsustainable ballast/ murrum quarrying
- Low Electrification coverage,
- Inadequate supply of tree and forest products,
- Lack Natural resource database
- Inadequate human resource capacity
- Organizational Structure Projects and Programmers Implementation,
- Partnership Establishment and Development.
- Low water coverage
- Encroachment of water catchment areas
- Low community participation in water management issues

6.1.4 Mandates

The core mandates of this department include the following:

Administration

- Monitoring and Evaluation of the ongoing projects
- Advocacy and capacity building on the functions of the sector
- Provision of policy guidelines for the sector
- Departmental human resource management

Water services

- Water Sources Protection and pollution Control
- Waste Water Treatment and Disposal policy
- Liquid waste Management
- Water Catchment Area Conservation Control and Protection
- Restoration and Protection of Strategic Water Tower
- Provision of accessible clean drinking water

Environment and Natural resources

- Environmental Policy Management
- Forestry Development Policy Management including Agro forestry and Forest extension service
- Solid waste management, collection and disposal
- Conservation and Protection of Natural Resources and Wildlife
- County Environmental Management including Pollution control and outdoor advertising control
- Tree nursery establishment and support

Energy, Mining and Natural resources

- Development of Energy Sources & Utilization policy
- Promotion of Renewable Energy and other alternative energy sources and Development
- Rural Electrification Policy Management
- Street Lighting in Urban Areas
- Provision of framework and structures for mineral exploitation

Climate Change

- Coordinating and monitoring the implementation of the climate change policy
- Regulatory arrangements to mitigate emissions of carbon dioxide and targeted greenhouse gases into the atmosphere
- Promote the establishment, maintenance and use of greenhouse gas sinks;
- Coordinating, mainstreaming and integrating climate change programmes into the sectoral strategic plans
- Identifying low carbon development strategies and coordinating related measurement, reporting and verification
- Developing strategies and coordinating actions for building resilience to climate change and enhancing adaptive capacity
- Taking measures to anticipate, prevent or minimize the causes of climate change and its adverse effects;
- Serving as the County knowledge and information management centre for collating, verifying, refining, and disseminating knowledge and information on climate change
- Developing and implementing educational and public awareness, communication and outreach programs on climate change and its effects

6.1.5 Role of stakeholders.

Table 6.1 shows the stakeholders within the sector and their key roles and assistance to the sector

Name of stakeholder	Function	Assistance to department
Government (National / County -Ministry of Environment, Water and natural resources, Ministry of lands, housing and urban development)	National policies ,legislation frame work	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 ,climate change among others)
Development Partners (UNEP, UN Habitat, Shelter Afrique, UNFCCC,)	Promotion of infrastructural development.	Financing schemes , technical support, policy guide and capacity building
Donor agencies(ADB, Kfw, USAID)	Promotion of infrastructural grants.	Finance and technical support, capacity building
Government Agencies (WSTF, LVSWWDA, , National Water Harvesting and Storage Authority)	Capacity building to county employee and infrastructural development.	Project implementation, financial support, capacity building and
WASREB, NEMA, WARMA, WRA, Water Appeals Tribunal	Regulation. And Arbitration	Regulation. And Arbitration
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs, partnership and investment.	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)	Capacity building for county employee and other stake holders	Development and promotion of new technologies and research
NGOs (World Vision Kenya, KIWASNET)	Promotion of infrastructural development	Advocacy, Capacity building, resource provision and promotion of appropriate technologies
Community	Monitoring and evaluation of projects implementation process.	Actual participation in project activities-planning, implementation and monitoring and resource provision.
Financial institutions (Banks, micro-enterprises)	Credit facilities, direct project financing, capacity building	Credit facilities, direct project financing, capacity building

6.2 PROGRAMME PERFORMANCE REVIEW 2018/2019-2020/2021

This chapter highlights the performance of the sector by sub-sectors. It also outlines key performance indicators (KPIs) for the sector. Finally, it analyses recurrent and development expenditures and the pending bills for the period 2018/2019 – 2020/2021

6.2.1 Review of sector Programme/Sub-Programme performance- delivery of outputs/KPI/Targets as per the table below

Table 6.2: Sector programme Performance Reviews

	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme: Policy, Planning general administration and support services									
Sub-programs									
General Administration	Salaries paid	No of months salaries paid	12	12	12	12	12	12	Salaries paid
In Policy dev. & planning	Policies and bills developed	No .of policies developed	3	5	8	1	2	5	Climate change ACT, Climate Change policy, Climate change Action Plan and Climate Change Adaptation plan approved, Water and sanitation policy and climate change fund regulations draft form

	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Strategic plans developed	Number of strategic plans developed	1	1	1	1	1	1	Plan developed and completed
Payment of Utility Bills	Electricity bills paid	No. of bills paid	36	36	36	36	36	36	Electricity bills for water, street lights, and office
Programme : Water supply and Management Services									
Rural water services	Boreholes drilled	No. of boreholes drilled and capped	20	20	42	0	0	22	70% of boreholes drilled by National Water Harvesting and Storage Authority are done
	Drilling rigs delivered	No. of drilling rig delivered	1	1	0	0	0	0	Contract terminated
	Water supply schemes developed	No. water supplies constructed pipeline laid ,kiosks, tanks, treatment plant	8	6	24	0	0	16	Target attained
	Springs protected	No. of springs constructed	235	160	154	80	60	200	Remaining works are ongoing
	Roof water harvesting carried out	No. of schools supplied with tanks	40	0	0	0	0	0	Target not attained, more funds to be allocated

	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Major Town water management services	water supplies completed/Overhauled	No. of water supplies overhauled	4	0	0	0	0	0	Increase budget allocation
Programme 3: Environmental Protection and Management Services									
Agroforestry promotion services	Tree nurseries developed	Number of tree nurseries developed	5	20	20	5	0	1	More funds to be allocated
	County Environment Committee meetings held	No. of meetings held	0	0	0	1	1	2	Include budget
Pollution & waste management services	Solid waste collected	No. of tones collected and dumped	9,000	10,000	30,000	7,000	9,500	15,000	Increase allocation of fuel for garbage collection
	County Environment strategies developed	No. of strategies	0	0	1	0	0	0	Need to increase resources.
	County Dump sites maintained	No. of dumpsites maintained	0	0	5	0	0	3	We managed to maintain 3 dumpsites
	Stakeholders Capacity building meetings held	No of stakeholders meetings	0	0	4	0	0	0	Need to increase resources.
Programme 4: Energy mineral resources services									
Energy Resources dev. & services	Solar powered street lights	Number of poles installed	60	200	200	240	75	66	Increase allocation to cover back streets and markets
	Home solar lights distributed	Number of solar units distributed	1,000	0	0	800	0	0	Provide budgetary

	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									allocations
	Electric street lighting erected	No. Electric street lighting	0	0	44	0	0	0	Provide budgetary allocations
Mineral exploration & mining promotion	Mining site inventories carried out	No. of data mining inventory reports	1	1	0	0	0	0	No inventory established
Programme 5: Climate Change Services									
Climate change adaptation activities	Tree seedlings distributed	No. seedlings distributed	100,000	100,000	100,000	20,000	22,500	160,000	Ongoing project to protect rivers
Climate Change Mitigation activities	Sensitized residents on causes, effects and interventions of climate change	No. of residents trained	0	0	0	0	0	0	New directorate as per Council of Governors (COG)
Policy development and Planning	Climate change Policies developed	No. of policies	0	0	0	0	0	1	Policy approved by cabinet and passed by county assembly
	Climate Change Bills passed	No. of Bills passed	0	0	0	0	0	1	Bill approved by cabinet, passed by county assembly and gazetted
	Climate Change Regulations developed	No. of regulations developed	0	0	0	0	0	0	Presented at the County Assembly

	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Climate change adaptation plans adapted	No. of plans adapted	0	0	0	0	0	1	Plan approved by cabinet and passed by county assembly
	Climate Change Mitigation plans adapted	No. of plans adapted	0	0	0	0	0	0	In draft form
	Climate change Action Plans adapted	No. of plans adapted	0	0	0	0	0	1	Plan approved by cabinet and passed by county assembly
	Climate Change finance policies developed	No. of Policies developed	0	0	0	0	0	0	At cabinet
	Climate information systems meetings held	No. of meetings held	0	0	0	0	0	0	New, established by Climate Change Directorate.
	Sub-county weather stations established	No. of Sub-county weather stations established	0	0	0	0	0	0	Allocation of funds needed

6.2.2 Expenditure analysis for the period 2018/2019 to 2020/2021

6.2.2.1 Summary of expenditure by programmes, 2018/2019 - 2020/2021

Table 6.3: The budgetary allocation and expenditure for the sector for the period under review

Programme	APPROVED BUDGET	ACTUAL EXPENDITURE
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	2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021
P1: Policy planning, general administration and support services	114,307,763	60,642,374	136,089,083	104,675,073	60,313,242.65	78,520,196
P2 Water Supply and Management Services	191,072,067	154,439,500	148,509,689	142,799,413	22,461,829.20	15,054,922
P3 Environmental Protection and Management services.	7,758,996	10,133,996	16,520,089	0	10,945,600.00	16,520,087
P4 Energy and Mineral Resources services	45,430,050	29,603,000	2,948,660	0	33,919,878.40	2,694,160
	358,568,876	254,818,870	304,067,520	247,454,486	127,640,550.25	112,789,365

6.2.2.2 Analysis of programme expenditure by economic classification

Table 6.4 Programme Expenditure by Economic classification 2018/2019-2020/2021

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021
PROGRAM:	General Administration, Planning and Support Services					
Compensation to Employees	95,387,228	54,788,493	101,821,267	82,260,514	54,788,366.65	58,960,160
Use of Goods and Services	34,293,956	33,074,622	14,309,338	26,497,157	27,113,572.00	10,299,972
Social Benefits	2,700,575	0	0	2,700,575	421,255.00	42,151,834
Other Recurrent	3,376,915	1,243,755	0	0	0	1,377,400
Capital Expenditure	226,187,117	118,036,597	196,348,000	80,727,928	262,500.00	135,843,936
Acquisition of Non-Financial Assets	226,187,117	93,530,000	196,348,000	80,727,928	262,500.00	135,843,936
Other Development	-	24,506,597	0	0	0	0
Total Expenditure	313,442,368	207,143,467	312,478,605	192,186,174	82,585,693.65	248,633,302

6.2.3 Analysis of capital projects

Table 6.5: Analysis of performance Capital Projects financial year 2018/2019 – 2020/2021 Project Status

Department Name: ENVIRONMENT ,WATER,ENERGY,MINING AND NATURAL RESOURCES													
Programme :Water supply and management services													
Sub Programme: Rural water services													
S. No.	Project Name	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2018/2019	Completion stage 2018/2019(%)	Budget provision 2019/2020	Completion stage 2019/2020(%)	Budget provision 2020/2021	Completion stage 2020/2021 (%)	Comments
1	Kemasare	Nyamaiya	April 2017	October 2017	4,728,286	CGN	3,179,096.00	88	3,179,096.00	100	0	0	Project completed
2	Nyambaria phase 1 wp	Magombo	April 2017	October 2017	13,214,137	CGN	13,214,137	85	1,960,382	100	21,511,337.40	60	Ongoing for phase 2
3	Bosiango phase 1	Bogichora	April 2017	October 2017	3,949,336	CGN	3,949,336.00	100	0	0	0	0	To budget for phase 2
4	Eronge primary wp	Esise	April 2017	October 2017	2,317,367	CGN	2,317,367	100	0	0	0	0	Project completed
5	Gesurebh phase 1	Manga	April 2017	October 2017	3,254,960	CGN	3,254,960	100	0	0	0	0	To budget for phase 2
5	Nyansiongo Geokonge II wp	Magwagwa	April 2017	October 2017	3,283,374	CGN	3,283,374	100	0	0	0	0	To budget for phase 2
6	Raitigo II WP	Esise	April 2017	October 2017	8,439,327.12	CGN	8,439,327.12	100	0	0	0	0	To budget

Department Name: ENVIRONMENT ,WATER,ENERGY,MINING AND NATURAL RESOURCES													
Programme :Water supply and management services													
Sub Programme: Rural water services													
													for phase 3
7	Kiabonyoru I wp	Kiabonyoru	April 2017	October 2017	22,181,629	CGN	22,181,629	30	15554887	100	12,054,499.60	30	budget for phase 2 but on going
8	Nyanchonori a bh	Rigoma	April 2017	October 2017	4,791,994.80	CGN	4,791,994.80	100	0	0	0	0	Project completed
9	Nyandoche /Ibere	Nyansiongo	April 2017	October 2017	4,290,109.20	CGN	4,290,109.20	36	2,728,578.10	100		0	Project completed
10	Nyariachobh	Gachuba	April 2017	October 2017	4,221,429	CGN	4,221,429	100	0	0	0	0	Project completed
11	Omorare	Ekerenyo	April 2017	October 2017	3,313,725.60	CGN	3,313,725.60	100	0	0	0	0	Project completed
12	Tinga /Ekoro	Bosamaro/Manga	April 2017	October 2017	6,814,051.2	CGN	6,814,051.2	60	2,737,000.744	95	0	0	Budget for electricity
13	Kiamarita (nyamanogu) borehole phase 1	Magombo	June 2018	October 2018	3,227,120	CGN	3,227,120	72	887400	100	0	0	Project completed
14	Enchoro bh	Bosamaro	MAY 2015		5,802,186.60	CGN	3,150,188.80	54	0	54	2,571,502.50	54	On going
15	Kitaru Emboye	Kiabonyoru/ Mekenene	MAY 2015		7,102,376.80	CGN	3,907,000	55	0	55	0	55	Budget to complete

Department Name: ENVIRONMENT ,WATER,ENERGY,MINING AND NATURAL RESOURCES													
Programme :Water supply and management services													
Sub Programme: Rural water services													
16	Ikonge Water Project	Ekerenyo	April 2015		4,743,600 2	CGN		100		0	0	0	Project completed
							3,142,362		0				
17	Manga stadium water project	Manga	SEPT 2020	SEPT 2021	6,223,103.04	CGN	0	0	0	0	4,169,479	67	On going
18	Spring protection	kiabonyoru	APRIL 2021	SEPT 2021	3,999,912	CGN	0	0	0	0	3,999,912	0	On going
19	Spring protection	Itibo	APRIL 2021	SEPT 2021	3,199,558.40	CGN	0	0	0	0	3,199,558.40	0	On going
20	Spring protection	Magwagwa	APRIL 2021	SEPT 2021	3,999,680	CGN	0	0	0	0	3,999,680	0	On going
21	Spring protection	Manga	APRIL 2021	SEPT 2021	2,999,760	CGN	0	0	0	0	2,999,760	0	On going
22	Bore hore drilling and equiping (obwari)	Ekerenyo	APRIL 2021	SEPT 2021	3,999,999	CGN	0	0	0	0	3,999,999	0	On going
23	Bore hore drilling and equiping(tombe)	Manga	APRIL 2021	SEPT 2021	4,999,020	CGN	0	0	0	0	4,999,020	0	On going
24	Bore hore drilling and equiping (gesura)	bokeira	APRIL 2021	SEPT 2021	3,999,796	CGN	0	0	0	0	3,999,796	0	On going
25	Bore hore drilling and equiping (kiabiraa)	bomwagamo	APRIL 2021	SEPT 2021	3,999,999	CGN	0	0	0	0	3,999,999	0	On going
2	Nyamaiya -	Nyamaiya	APRIL	SEPT	4,139,9	CGN	0	0	0	0	4,139,9	0	On

Department Name: ENVIRONMENT ,WATER,ENERGY,MINING AND NATURAL RESOURCES													
Programme :Water supply and management services													
Sub Programme: Rural water services													
6	miruka pipeline		L 2021	2021	99.40						99.40		going
27	Nyamwanga borehole water distribution	Magombo	APRI L 2021	SEPT 2021	2,970,760	CGN	0	0	0	0	2,970,760	0	On going
28	Nyagwacha water supply	nyamaiya	APRI L 2021	SEPT 2021	1,999,840	CGN	0	0	0	0	1,999,840	0	On going
29	Spring protection	magwagwa	APRI L 2021	SEPT 2021	1,999,979.20	CGN	0	0	0	0	1,999,979.20	0	On going
30	Spring protection	Bonyanmatu ta	APRI L 2021	SEPT 2021	1,000,000	CGN	0	0	0	0	1,000,000	0	On going
31	Spring protection	Gachuba	APRI L 2021	SEPT 2021	999,989.50	CGN	0	0	0	0	999,989.50	0	On going
32	Spring protection	Magwagwa	APRI L 2021	SEPT 2021	1,995,200	CGN	0	0	0	0	1,995,200	0	On going
33	Spring protection	Mekenene	APRI L 2021	SEPT 2021	1,377,314.40	CGN	0	0	0	0	1,377,314.40	0	On going
34	Spring protection	Nyamaiya	APRI L 2021	SEPT 2021	994,120	CGN	0	0	0	0	994,120	0	On going
35	Spring protection	Town ship	APRI L 2021	SEPT 2021	1,599,640	CGN	0	0	0	0	1,599,640	0	On going
36	Spring protection	Bosamaro	APRI L 2021	SEPT 2021	1,391,930	CGN	0	0	0	0	1,391,930	0	On going

Department Name: ENVIRONMENT ,WATER,ENERGY,MINING AND NATURAL RESOURCES													
Programme :Water supply and management services													
Sub Programme: Rural water services													
Programme: Energy and Mineral Resources Services													
	Solar street lights	All wards			-	Budget to complete	14,000,000	100	16,000,000	100	10,540,200	0	On going
	Home solar	All wards				CGN	8,500,000	100	0	0	0	0	Closed
o Programme: Environmental protection and management services													
	Skip foundation	All wards			0		0	0	0	0	0	0	
	Afforestation	All wards			0		0	0	0	0	0	0	

6.2.4 REVIEW OF PENDING BILLS

6.2.4.1 Recurrent Pending Bills 2020/2021

Table 6.5 Analysis of Recurrent Pending bills FY 2020-2021

S/N	Supplier	Item	LPO/LSO	Invoice	Amount
I.	Benoa Motors	KCK 574 U	12	648	49,500
II.	Helsinki Hotel	Lunch		8	144,000
III.	Friesta resort hotel	Climate change meeting		401	27,000
IV.	Benoa motors repairs	46 CG 004A Service			29,790
V.	Benoa motors repairs	KCK 574 U service			27,300
VI.	Benoa motors repairs	46 CG 004A Service		1539	36,000
VII.	Florida garage	46 CG 023 A tipper service		15	47,150
VIII.	Florida garage	46 CG 004A Service		45	49,500
IX.	Florida garage	46 CG 023 A tipper service		37	50,200
X.	Florida garage	46 CG 023 A tipper service		107	61,944
XI.	Florida garage	46 CG 023 A tipper service		108	41,180
XII.	Helsinki Hotel	Luncheon			180,000
XIII.	Florida garage	46 CG 004A Service		9	31,436
XIV.	CTRIP(K)	Cleaning materials	139		110,000

Total	885,000
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6.2.4.2 Development Pending Bills 2020/2021

The department had no pending bill as per the Report of the Committee on Verification of Pending Bills FY 2020-2021.

6.3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2022/2023-2024/2025

6.3.1 Prioritization of Programmes and sub-programmes

In the MTEF period 2022/2023 – 2024/2025, the sector has prioritised programmes and sub-programmes that are able to stimulate inclusive growth in line with the development agenda of the county.

Table 6.6 List of Programs and sub-programs in priority basis

S/N	Programme	PRIORITY
1	Water supply and Management services	1
2	Climate Change services	2
3	Environmental protection and management services	3
4	Energy mineral resources services	4

6.3.2 Programmes and their objectives

Table 6.7 List of Programs and their Objectives

Programme	Strategic Objectives
General Administration, Policy planning, and support services	Enhancing institutional efficiency and effectiveness in service delivery
Water supply and management services	Sustain access to water supply and services by 70%

Environmental protection and management services	To promote the rehabilitation, reclamation, conservation and protection of catchments and natural resources for sustainable development by 60%
Energy and mineral resources services	To enhance affordable alternative sources of energy as well as mapping the mineral resources by 40%
Climate Change	To develop and implement educational and public awareness, communication and outreach programs on climate change and its effects

6.3.3 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector

Table 6.8: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Programme 1: Policy, Planning, general administration and support services									
General Adm	Administration	Efficient and Effective services Delivered	Salaries and utilities paid Payroll processed	12	12	12	12	12	12
	Administration	Staff recruitment	No of new staff recruited	30	15	10	10	10	19
	Administration	Utility bills	Bills paid	12	12	12	12	12	12
	Administration	Training and capacity building	No of courses attended	32	12	35	32	35	40
Policy dev. & planning	Directorates	Policies, bills developed	No of policies developed	3	2	8	3	3	2
		Budget plan	Budget developed	1	1	1	1	1	1
		Office supplies	No. Office supplies delivered	12	12	12	12	12	12
		Fuel and lubricants	Litres supplied	60,000	70,000	90,000	100,000	120,000	150,000
		Maintenance of motor vehicles/cycles	No. of services carried out	130	90	192	210	230	240

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Programme 2: Water Supply and Management Services									
Outcome: To improve access to safe and portable water									
Rural water services	Water	Boreholes drilled	No. of boreholes drilled and capped	20	26	26	40	40	40
		Boreholes equipped	No. of boreholes equipped (solar pv, pumping unit, pump control unit and tanks)	20	26	26	20	20	20
		Piped Water supply schemes	No. of Kilometers pipelines laid	10	6	36	68	40	50
		Electricity connection to Tinga water supply		1	1	1	0	0	0
		Spring protection	No of springs constructed	260	122	260	200	300	400
		Water storage	No. of Water pan desilted	2	0	0	2	3	4
		Feasibility study	No. of feasibility study reports	0	0	4	4	4	4
		Rain water harvesting	No .of schools supplied with tanks	10	0	5	20	30	40
Major Town water management services		Completion/Overhaul of water supplies	No of water supplies overhauled	3	1	2	2	3	4
		Purchase of water treatment chemicals	kgs of chemical purchased	200	50	100	200	250	300
Programme 3:Energy mineral resources services									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Outcome. To promote secure business environment									
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	75	66	49	75	75	75
		High mast street lighting	No of lights installed	5	0	0	5	10	10
		Home solar lights	Number of solar units distributed	2,000	0	0	1`000	1000	1000
Mineral exploration & mining promotion		Mining site inventory	Data mining inventory report	3	0	0	3	3	3
		Environmental impact assessment for mining sites	No of Impact reports	3	0	0	3	3	3
Programme 4: Environmental Protection and Management services									
Outcome. To promote clean and healthy environment									
Agroforestry promotion services	Environment and Natural resources	Afforestation of hilltops	Number of forest replanted.	2	0	0	2	2	2
		Distribution of tree seedlings	No seedlings distributed	100,000	20,000	20,000	100,000	200,000	200,000
		Solid waste collection	No of tons collected and dumped	12,000	13,000	15,000	15,000	18,000	20,000
		Payment of wages (casual labour)	No. of payrolls prepared	12	12	12	12	12	12
Pollution & waste management services		Identification and fencing of land for dump site	No of sites identified	2	0	1	2	3	4
		Environmental impact assessment	No impact reports	2	0	0	5	5	5
		County Environment Committee meetings	No. of meetings held	0	0	0	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Skips foundation	No. of skips foundation	20	15	0	50	50	50
Pollution & waste management services		Purchase of skips	No of skips purchased	10	0	0	50	50	50
Programme 5: Climate Change services									
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	20,000	0	0	20,000	50,000	70,000
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	10,000	0	0	10,000	10,000	10,000
Policy development and Planning		Climate change Policy & Bill	No. of policies	2	2	2	2	3	3

6.3.4 Programmes by order of Ranking

Table 6.9: Ranking of programmes

1) Directorate Of Water Service

a) Stalled Water Projects

Project /programme	Location /ward	Objective	Year started	Budget	Contract Sum	Source of funds	Cumulative expenditure /commitments	Reasons for stalling	Implementation status(% completion)	Remarks challenges
Kitaru Emboye Water Project	Mekenene/ Kiabonyoru	Improve access to portable water	2015/2016	8,000,000	7,102,376	CGN	3,910,376	Contractor absconded	60%	Pumping unit & completion of pipeline and kiosk
Gekonge Nyansiongo	Magwagwa/ Bokeira		2015/2016	8,000,000	7,073,475		6,367,875	Pump stolen before hand over	80%	Purchase of stolen pump
Raitigo Water Project PHI&II	Esise		2015/2016	35,000,000	17,301,915		17,301,915	Lack of funds for ph III	70%	Intake construction
Gesure Bore hole	Manga		2016/2017	7,000,000	3,254,960		2,554,960	Lack of funds to complete phase III	60%	Pumping unit, pipeline, storage tank and kiosk remaining
Tinga Egoro	Bosamaro/Magombo		2016/2017	10,000,000	6,814,051		6,814,051	Lack of funds for electricity connection	91%	Electricity connection
Nyandoche 2	Nyansiongo		2018/2019	7,000,000	6,200,000		5,900,000	Lack of funds for electricity connection	90%	Electricity connection

b) On - going Projects 2021/2022

Project /programme	Location /ward	Objective	Year started	Expected Year/ date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)	Remarks /Challenges
Construction of Kiabonyoru Water supply phase 2	Kiabonyoru	Improve access to portable water	2020/2021	2021/2022	12,054,499.60	CGN	0	Raising main, Water tank, surface pump, distribution pipeline,	31%	Work in Progress
Construction of Manga water supply	Manga	Improve access to portable water	2020/2021	2021/2022	6,223,103.04	CGN	4,231,640	Water tank, pipeline and installing of the borehole pump	90%	Complete but not paid
Construction of Nyambaria water supply	Magombo	Improve access to portable water	2020/2021	2021/2022	21,511,337.54	CGN	12,540,120	Raising main, treatment plant and 2 tanks	90%	Complete but not paid
Proposed Completion of Enchoro Water Project	Bosamaro ward	Improve access to portable water	2020/2021	2021/2022	2,571,502.50	CGN	-	pipeline water kiosk and installed pump	70%	Work in Progress
Proposed Protection of Water Springs	Kiabonyoru Ward	Improve access to portable water	2020/2021	2021/2022	3,999,912.00	CGN	-	Protected spring	90%	Complete but not paid
Proposed Protection of Water Springs protection	Itibo Ward	Improve access to portable water	2020/2021	2021/2022	3,199,558.40	CGN	-	Protected spring	90%	Complete but not paid
Proposed Distribution System of Ramba Borehole Water Supply	Bogichora Ward	Improve access to portable water	2020/2021	2021/2022	3,999,680.00	CGN	-	,pipeline water kiosk	70%	Work in Progress

Drilling, Casing and Pump House of Obwari Borehole	Ekerenyo Ward	Improve access to portable water	2020/2021	2021/2022	3,999,999.00	CGN	-	Borehole drilled and pump installed	70%	Work in Progress
Proposed Drilling, Casing and Pump House of Gesura Borehole	Bokeira Ward	Improve access to portable water	2020/2021	2021/2022	3,999,796.00	CGN	-	Borehole drilled and pump installed	10%	Work in Progress
Proposed Springs Protection	Manga Ward	Improve access to portable water	2020/2021	2021/2022	2,999,760.00	CGN	-	Protected spring	90%	Complete but not paid
Proposed Protection of Springs	Magwagwa Ward	Improve access to portable water	2020/2021	2021/2022	1,999,979.20	CGN	-	Protected spring	10%	Work in Progress
Proposed Distribution System of Nyamwanga Borehole Water Supply	Magombo Ward	Improve access to portable water	2020/2021	2021/2022	2,970,760.00	CGN	-	pipeline water kiosk	60%	Work in Progress
Proposed Construction of Nyamaiya - Miruka Pipeline	Nyamaiya Ward	Improve access to portable water	2020/2021	2021/2022	4,139,999.40	CGN	-	pipeline water kiosk	0%	Project not started
Proposed Drilling and Equipping of Tombe Borehole	Manga Ward	Improve access to portable water	2020/2021	2021/2022	4,999,020.00	CGN	-	Drilling and Equipping of the Borehole	0%	Project not started
Proposed Drilling, Casing And Pump House Of Kiabiraa Borehole	Bomwagamo Ward	Improve access to portable water	2020/2021	2021/2022	3,999,999.00	CGN	-	Borehole Drilling, Casing and Pump House	10%	Work in Progress

Proposed Spring Protection	Bonyamatuta Ward	Improve access to portable water	2020/2021	2021/2022	1,000,000.00	CGN	-	Protected spring	30%	Work in Progress
Proposed Spring Protection	Gachuba Ward	Improve access to portable water	2020/2021	2021/2022	999,989.50	CGN	-	Protected spring	90%	Complete but not paid
Proposed Spring Protection	Magwagwa Ward	Improve access to portable water	2020/2021	2021/2022	1,995,200.00	CGN	-	Protected spring	10%	Work in Progress
Proposed Spring Protection	Mekenene Ward	Improve access to portable water	2020/2021	2021/2022	1,377,314.40	CGN	-	Protected spring	90%	Complete but not paid
Proposed Spring Protection	Nyamaiya Ward	Improve access to portable water	2020/2021	2021/2022	994,120.00	CGN	-	Protected spring	90%	Complete but not paid
Proposed Spring Protection	Township Ward	Improve access to portable water	2020/2021	2021/2022	1,599,640.00	CGN	-	Protected spring	90%	Complete but not paid
Drilling and casing of 20 No.borehole	County wide	Improve access to portable water	2020/2021	2021/2022	42,151,383.00	CGN	40,043,814	20 NO. of borehole drilled and cased	30%	The works will be completed by December 2021

Directorate of Energy and Mining

Ongoing Projects in FY 2020/2021

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

6.3.5 ANALYSIS OF RESOURCES REQUIREMENTS VERSUS ALLOCATION

6.3.5.1 Sub-Sector/Sector (Recurrent)

Table 6.10: Recurrent requirements/allocation

Sector Name	2021/2022 Estimate	REQUIREMENT			ALLOCATION			VARIANCE/2022-2023 R Vs A	
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Department of Environment, Water, Mining, Energy and Natural Resources									
Revenue sources	Local revenue	7,675,102							
	Exchequer	116,130,605	136,077,393	196,985,520	210,582,859	85,821,009	90,112,059	94,617,662	-50,256,348
Totals	NET								
Expenditure	Compensation to employees	101,821,267	132,003,393	144,185,520	157,582,859	75,246,347	79,008,664	82,959,097	-56,757,046
	Other recurrent	14,309,338	40,740,000	52,800,000	53,000,000	10,574,662	11,103,395	11,658,565	-30,165,338
		116,130,605	136,077,393	196,985,520	210,582,859	85,821,009	90,112,059	94,617,662	-91,948,018

6.3.5.2 Sub-sector/sector (Development)

Table 6.11 Development requirements/allocation

			REQUIREMENT	ALLOCATION
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Sector Name		2021/2022	2022/2023	2023/24	2024/25	2022/2023	2023/24	2024/25
Vote and Vote Details: Department of Environment								
xx1	Gross							
	GOK	196,700,010	261,807,713	272,800,712	292,807,713	234,825,220	258,307,742	284,138,516
	Loans	0	0	0	0			
	Grants	0	0	0	0			
	Local AIA	0	0	0	0			

6.3.5.4 Programmes/sub-programmes (current and capital) as per the format below

6.3.5.5 Analysis of resources requirement vs Allocation for 2021/22-2024/25

Table 6.12 Programme/sub-Programme resources requirement

Programme 1: Policy, Planning, general administration and support services								
			REQUIREMENTS			ALLOCATIONS		
	Activities	Baseline 2021/2022	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Sub-programme 1 general administration and support services	Compensation for employees	63,884,077	84,490,335	92,939,368	102,233,305	70,272,485	77,299,733	85,029,706
	Utilities /electricity	28,763,882	31,640,270	34,804,297	38,284,727	31,640,270	34,804,297	38,284,726
	Fuel							
	Maintenance							
Training								
Sub-programme 2 Policy, Planning	Policy Budget plan							
Total Programme		92,647,949	116,130,605	127,743,665	140,518,032	101,912,755	112,104,030	123,314,433
			REQUIREMENT			ALLOCATION		

Programme 2: Water Supply and Management Services								
	Activities	Baseline 2021/2022	2022/2023	2023/2024	2024/2025	2022/2023	2023/2023	2024/2025
Rural water services	Boreholes drilling	48,000,000	22,000,000	24,200,000		21,000,000	22,000,000	24,200,000
	No of boreholes equipped (solar pv, pumping unit, pump control unit and tanks)		53,900,000	59,290,000		49,000,000	53,900,000	59,290,000
	Piping of Water supply schemes		82,500,000	90,750,000		75,000,000	82,500,000	90,750,000
	Electricity connection		2,700,000	0		2,500,000	2,700,000	0
	Spring protection		25,000,000	26,620,000		23,835,740	25,000,000	26,620,000
	Water storage tanks		2,200,000	2,420,000		2,000,000	2,200,000	2,420,000
	Feasibility study		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000
Purchase of project supervision vehicle		0	0		6,5000,000	0	0	
Major Town water management services	Completion/Overhaul of water supplies		10,000,000	15,000,000		3,489,480	10,000,000	15,000,000
Program Total		174,980,000	197,438,428	217,182,270		184,825,220	197,438,428	217,182,270
Programme 3: Energy mineral resources services								
Energy Resources dev services	Solar powered street lights	10,050,000	7,500,000	11,500,000		7,500,000	11,500,000	11,500,000
	Home solar lights	0	5,000,000	7,500,000		5,000,000	7,500,000	10,000,000
	Mining site inventory							
	High mast street lighting	0	6,500,000	13,000,000		6,500,000	13,000,000	15,500,000
	Home solar lights							
Mineral exploration & mining promotion	Mining site inventory	0	1,000,000	0	0	0	0	0
TOTAL		10,050,000	33,000,000	54,000,000		20,000,000	33,000,000	54,000,000
Programme 4: Environmental Protection and Management services								

Agroforestry promotion services	Afforestation of hilltops		0	750,000	900,000	0	750,000	900,000
	Distribution of tree seedlings		0	10,000,000	10,000,000	0	10,000,000	10,000,000
Pollution & waste management services	Solid waste collection		0	7,500,000	9,000,000	0	7,500,000	9,000,000
	Payment of wages (casual labour)		0	2,592,000	2,592,000	0	2,592,000	2,592,000
	Identification and fencing of land for dump site		6,000,000	0	0	6,000,000	0	0
	Environmental impact assessment/Environmental audit		0	200,000	0	0	200,000	0
	Skips foundation		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Purchase of skips		2,000,000	2,500,000	2,500,000	2,000,000	2,500,000	2,500,000
Total			10,000,000	25,842,000	26,242,000	10,000,000	25,842,000	26,242,000
Programme 5: Climate Change services								
Climate change adaptation activities	Reforestation of hilltops and river collidors	10,000,000	4,000,000	10,000,000	12,000,000	4,000,000	4,000,000	4,000,000
	Establishment of sub-county tree nurseries	0	2,000,000	4,000,000		2,000,000	2,000,000	2,000,000
Climate Change Mitigation activities	Sensitization of the public on causes, effects and interventions of climate change	0	4,000,000	6,000,000	8,000,000	4,000,000	4,000,000	4,000,000
	Development of weather stations	0	10,000,000	0	0	10,000,000	10,000,000	10,000,000
Policy development and Planning	Climate change Policy	0	0	0	0	0	0	0
		10,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

6.4 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

6.4.1. Cross cutting issues.

6.4.1.1. Poverty:

The poor persons or households are described as those with inability to access basic needs such as food, shelter, clothing, health, water and education due to geographical, economic and social factors. According to the KIBHS 2005/2006, the county was estimated to have 46.3% of its population living below the poverty line. About 21.8% were food poor and 1.9% was hardcore poor meaning that they could not meet the basic minimum food requirements even after spending all their income on food alone. The major causes of poverty in the county include:-poor roads, network limited electricity connection, small land sizes, poor crop and animal husbandry practices, inadequate safe and clean drinking, low educational standards and high prevalence of human diseases. Urban poverty in the county stands at 13% while rural poverty stands at 46.3% same as the county poverty. This is because the county is predominantly rural thus majority of the population live in the rural area. Poverty in the urban areas is mainly caused by rural urban migration. There is need for proper planning of these towns as well as developing appropriate programmes in the rural areas to reduce pressure on land which has led to subdivision of land into small uneconomical units. The focus should be on intensive farming, value addition, improvement of infrastructure-electricity and maintenance of roads as well as cottage industries for processing agriculture produce. There is also need for development of market structures and Jua Kali sheds to address urban poverty.

6.4.1.2. HIV/AIDS:

HIV/AIDS continues to pose a major challenge to all sectors of the economy and is affecting the development programmes in the county. HIV/AIDS prevalence rate in Nyamira County is 6.9% (Nascop, County HIV Profiles 2012). The main cause of the spread of HIV/AIDS in the county is unsafe sexual behavior and transmission of mother to child. There are approximately 900 new infections annually. Adult ART coverage is 84% as at 2011 and child ART coverage is 21% (Nascop HIV County Profiles 2012). Low uptake of HTC services, infrastructure inadequacies, stigma, human resource and commodities constraints remain as key challenges in the fight against HIV/AIDS in the county. According to NASCOP reports, in 2011 estimated 17, 028 people of whom 15% are children live with HIV/AIDS in Nyamira County. The county is expected to face various socio-economic impacts of HIV/AIDS if interventions are not enhanced. Household expenditure on health care will increase, reducing savings and investments. Pressure on health services will increase, reducing the quality of service offered; households will spend more time in caring for the sick, further affecting productive activities at the household and community levels. An increase in orphans is expected to raise dependency ratios at the household levels. There is need therefore to upscale interventions to mitigate the socio-economic impacts of the pandemic in the county development agenda.

6.4.1.3. Gender Inequality:

Women constitute to 52 percent of the county's population. Although the majority, they are generally left out of development decision making processes through lack of representation. Policies, plans and strategies rarely take into consideration gender roles and responsibilities. Considering that in 2009 41,539 out of the 131,039 households (37%) in Nyamira county were female headed, they were certainly more disadvantaged and more likely to be poor compared to other households.

Factors exacerbating gender disparities in the county are rooted in socio-cultural practices such as ownership of production resources (land, capital); participation in decision making and early/child marriages. Other factors include consequences of poor health which are greater in women than in men due to their role in child bearing and lack of skills due to low education standards. Thus, gender equality has to be exercised in ownership of assets and decision making, with full exercise of affirmative action.

6.4.1.4. Youth Issues:

The youth population in the county stood at 178,918 in 2012 representing 28% of the total population. Some of the challenges facing the youths include: lack of representation in various development forums, risk of engaging in anti-social behavior such as engagement in premarital sex, drug and substance abuse as well as inadequate representation in decision making process. Representation of the youth in some development committees in the county have been attempted with encouraging results. Others interventions include disbursing the Youth Enterprise and Kazi Kwa Vijana Funds. The department has tried to give 30% of contracts to the youth and gender.

6.4.1.5. Information and Communication Technology (ICT):

The county's mobile phone services coverage is 92%. Internet services for the public in the county are offered by 45 cyber cafes concentrated only in the three major towns. There are also very few bureaus offering computer services to the public. This makes communication in the county difficult thus hindering development. Digital villages and cyber cafes would be ideal investment opportunities in the county. Radio transmission is accessible to all areas in the county. However, for television transmission only few broadcasters are available while others can only be accessed through satellite dishes that are expensive beyond the reach of the population. Courier services are offered by private courier services, post offices and public service vehicles. The county does not have a well-developed information technology, equipment and machinery. Apart from the SCIDCs, the county does not have a public library. The SCIDCs are not equipped with, fax, computer and internet.

6.4.1.6. Disaster Risk Management:

The disasters/calamities in the county are mainly caused by lightning and thunderstorms. However, their impacts has gone down as a result of installation of lightning arrestors in most learning institutions, government buildings, health institutions and community awareness. Others include road accidents affecting the busy roads like Kisii-Sotik and Kisii-ngoina and potential industrial areas. The causes of disaster and factors that exacerbate them include climatic conditions, poor environmental management; road accidents; fires and epidemics due to poor sanitation. The county is generally unprepared to handle and manage most of these disasters due to limited information and preparedness. The county needs to develop strategies that will reduce the vulnerability of the populace and the magnitude of the effect of such emergencies.

6.4.1.7. Environmental concerns:

As the population continues to increase, more pressure will be exerted on the natural resources leading to deterioration in the ecosystem balance. Topography, climatic conditions, combined with human activities will determine the kind of adverse effect on the environment and the corrective action required. For instance, where the Industries are located and commercial area adverse impact will include air and dust pollution, surface water and under ground water contamination and litter pollution. This will have a negative effect on the human health, and economic assets. Water catchments areas have been encroached and wet lands destroyed. Water levels in most permanent rivers in the county have been going down a situation which if not controlled may lead to deficiency in water supply in the county. Pollution of water resources

resulting from construction of homesteads at water catchments, tea and coffee factories draining effluents into the rivers and streams, lack of disposal sites in Nyamira Town and other markets, the use of fungicides and other farm chemicals have worsened the situation. There is need for concerted efforts in environmental conservation. NEMA should enforce the environmental laws to safeguard the declining water resources and pollution of the environment. The community should also be incorporated in conservation efforts through environmental education awareness among others.

6.4.1.8. The Physically Challenged:

The physically challenged in the county are estimated to be 10,104 which is 1.6% of the total population. Although this proportion of the population is discriminated against and seen as dependent, they have a lot of potential to contribute to development. The county faces a number of challenges towards integrating the physically challenged in development among them being the lack of rehabilitation centers, as well as discrimination by other community members. With the available data for the physically challenged, there is need for proper planning for the disables, mainstream them in development programmes, provide window of opportunities for the persons with disabilities especially through devolved funds-CDF, Women Enterprise Fund, Youth Development Fund among others and sensitize the communities about the challenges facing these group.

6.4.1.9. National Diversity:

As already alluded to the Gusii Community predominantly occupies the county, however, the northern and parts as well as the major towns have a significant number of other ethnic communities. Most of these communities are engage in farming or business activities. High immigration has been noted especially in the three major towns' centers due to those searching for employment opportunities. The cultural diversity of the various communities has seen much intermarriages between the different groups leading to very peaceful co-existence.

6.4.1.10. Climate Change

Climate change has continued to cause severe effects in Nyamira County. This has been occasioned by unpredictable rainfall patterns, prolonged drought, reduced volumes of water in rivers, flooding, food insecurity and diseases due to rising temperatures. Water levels in most permanent rivers in the county have been going down a situation which if not controlled may lead to deficiency in water supply in the county. Pollution of water resources resulting from construction of homesteads at water catchments, tea and coffee factories draining effluents into the rivers and streams, lack of disposal sites in Nyamira Town and other markets, the use of fungicides and other farm chemicals have worsened the situation There is need for all departments to align their budgets towards Climate Change mitigation and adaptation interventions. The use of energy saving jikos, solar streetlights, SMART agriculture, agroforestry, afforestation and appropriate waste management should be adopted by all. All relevant departments should include funds in their budgets to mitigate climate change effects.

CHAPTER SEVEN

526600000 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

7.0 INTRODUCTION

This chapter explains in details the background information of the department, vision and mission of the sector, strategic goals and objectives, sub-sectors mandate, role of stake holders. This chapter also details the performance review in the sector, review of the pending bills of the sector, the medium-term priorities and the financial plan, analysis of the resources of the requirements as well as cross cutting linkages and finally challenges, conclusion and recommendation.

7.1 Departmental background information

The current organizational structure of the Department of Education and Vocational Training comprises of County Executive Committee Member as the head of the department and policy formulation, and the County Chief Officer as the accounting officer. The department has three Directors and an assistant director in charge of administration and support staff. There are two Office Administrators and one driver attached to the office of the County Executive Committee Member. The directorates are; The directorate of Early Childhood Development Education (ECDE) & Child Care Centers (CCC) headed by the director ECDE & CCC, Quality Assurance & Standards officer, Staffing officer and officers in charge of Sub- County Programmes, and ECDE teachers. The directorate has 408 public ECDE centers across the county. There are 904 ECDE teachers contracted by the county government. Total enrolment of ECDE learners as at January 2021 was 45,783 in public centers whereby the 143 private ECDE centers have approximately 35,434 learners.

The Directorate of Vocational Training (VT) and Home Craft Centers (HCC) is headed by the director, other officers in the directorate are managers in charge of training institutions and instructors for training of various courses. There are 33 registered Vocational Training centers 5non-registered across the county with 38 managers and 67 instructors. There are 33 registered institutions with Technical Vocational Education & Training Authority (TVETA). Five centers are in the process of registration by TVETA. The 38 institution have enrolled 2,500 trainees.

7.1.2 Vision and Mission

Vision

To be a lead County in the provision of Education, Vocational Training and Entrepreneurial skills for sustainable development.

Mission

To provide quality Education and Vocational Training skills for creativity, innovation and development

7.1.3 Strategic goal

Administration and management of education programmes at ECDE & CCC and Vocational Training & Home Craft Centres

7.1.4 Strategic objectives

- Quality assurance, supervision and maintenance of Standards in ECDE& CCC, VCTs & HCCs
- Teacher Management, development and utilization for effective service delivery
- Mobilization and development of curriculum support materials
- Auditing of institutional accounts
- Provision of bursaries and grants to institutions,
- Mobilization of resources for infrastructure development,
- Providing policy guidelines and advisory services.
- Establish Collaboration and Partnership with partners and line ministries

7.1.5 Sub-Sectors and Their Mandates

1. ECDE SUB-SECTOR

- Enhance the capacity of the ECDE & CCC staff
- Administration and management of education programmes at ECDE& Child Care centers.
- Quality assurance, supervision and maintenance of Standards in ECDE&CCC
- ECDE Teacher Management, development and utilization
- Mobilization of curriculum support materials
- Implementation of nutrition and feeding program for ECDE centers
- Mobilization of resources for infrastructural development
- Providing policy guidelines and advisory services.
- Monitoring and evaluation of institutional projects and service delivery
- To equip, refurbish and upgrade infrastructure in county ECDE centers.
- To initiate and strengthen partnership with development partners and other stakeholders in order to enhance ECDE & CCC development

- **VTC SUB-SECTOR**

- To enhance the capacity of the Directorate and County Vocational Training centers (VTCs)staff
- To ensure that proper management systems and procedures are applied in managing departmental funds, records and other resources
- To mainstream and sustain county VTCs issues in relevant policies and policy documents
- To equip, refurbish and upgrade infrastructure in VTCs
- To improve the quality of training programmes
- To equip trainee with relevant entrepreneurial skills, social skills, knowledge and attitude and enhance their capacity to engage in meaningful activities.
- To initiate and strengthen partnership with development partners and other stakeholders in order to enhance youth training
- To develop and implement County Polytechnic Bursary Fund (CPBF)
- To develop effective and efficient systems and infrastructure that supports a harmonized and timely collection, processing, analysis, use and dissemination of data for education, training, planning and management

7.1.6 ROLE OF STAKEHOLDERS

Table 7.1 shows the stakeholder within the sector and their key roles and assistance to the sector

Name of stakeholder	Role	Assistance to the sector
Ministry of Education {MOE}	Provide personnel, funds for FPE, FDSE, SYPT, TOOLS AND EQUIPMENT, ECDE grant, VP Grants and policy	It provides funds, grants, tools and policy guidelines and capacity building
Bi-lateral Multilateral Development partners e.g., ADB, OPEC, NMK	Build and strengthen linkages and collaboration, mobilize resources.	It mobilizes resources
Private sector e.g., Equity Bank,	Provision of financial support, sponsorships to needy cases	It provides financial support to the needy
Devolved funds – CDF, others	Funding construction of classrooms, labs, sanitation facilities, and admin blocks.	It funds construction
Kenya institute of curriculum development [KICD}	Development of curriculum and research	It develops teaching\learning curriculum, trains teachers on curriculum
NGOs e.g. ADRA, CRS, FBOS, CBOS, Lapfund ,laptrust	Capacity building, resource provision and promotion of opportunities, school health programme, infrastructural development.	It supports capacity building and infrastructural development
Board of management {BOM}	Enhance effective institutional management	It helps in making informed decision in the management of institutions
Fourth estate [MEDIA }	Objective reporting and advocacy, audio visual programmes	It helps in advertisement and publicity
Community/ Parents	Provide learners, physical facilities and funds, land, protective environment and safeguard children’s rights.	It provides learners, infrastructure and security

Political class	Advocacy, resources	It provides financial resources
Ministry of Health [MOH]	Primary health care, growth monitoring promotion, sanitation and nutrition and safety, community mobilization on health issues.	It provides, sanitation, health care, deworming and growth monitoring
Public works	Approval of sites and building plans and supervision of projects	Develop the bills of quantities (BQs), Supervisions of projects
Ministry of interior and National coordination	Education awareness to the public on improving access, retention and transition and completion	It provides security, creating awareness, ensure, transition, retention and completion of learners
Water services	Provision of safe and clean drinking water.	Provides clean drinking water
TSC	Registration of teachers,	Provides teachers to learning institutions
KNUT and KUPPET	Advocacy on teachers' welfare	Caters for teachers' welfare
Religious Bodies	Spiritual growth and guidance	Provides spiritual nourishment
KNEC	Summative evaluation and assessment, certification	It does assessment
Kenya Education Management institute {KEMI}	Capacity building	It provides curriculum design, capacity building and approval of text books
Council of Governors (COG)	Capacity Building Interfacing with National Government and development partners, as well as providing guidance on standards.	It provides capacity building
Other government ministries e.g., ministry of Environment, Energy, Agriculture, Health, Roads and public works.	Multi-disciplinary linkages, tree planting, environmental conservation	It conserves the environment, promotes nutrition, accessibility, and electricity
ECDE network Kenya	Conduct research, organises National ECDE conference and provides a forum for experience and best practices sharing	it provides forum for experience and best sharing practices

7.2. PROGRAMME PERFORMANCE REVIEW 2018/19-2020/2021

The chapter highlights the performance of the sectors by sub-sectors. It also outlines Key performance indicators (KPIS) for the sector. It also analyzes recurrent and development expenditure and pending bills for the period 2018\2019-2020\2021

7.2.1 Review of sector Programme

Table 7.2 Sector Programme performance Reviews

Programme	Key Outputs	Key performance indicators	planned target			achieved target			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021	
General Administration And Support Services	Percentage of wages and salaries paid	Percentages of staff compensated	100%	100%	100%	100%	100%	100%	Salaries paid
	ECDE Teachers employed	Number of Teachers employed	1500	1500	1500	83	1357	412 renewals of contract	Achieved
	utilities and bills paid	Number of utilities paid	12	12	12	12	12	12	Utilities and bills paid
Policy Development and Planning Services	Seminars, meetings and participated	Number of meetings and seminars attended	12	3	3	11	10	3	Achieved

	(Strategic, annual), budgets and monitoring and evaluation reports planned and reviewed	Number of Plans reviewed	5	14	14	4	5	1	Plans Reviewed plans submitted to assembly
	ECDE, Vocational Education and Training built	Number of staff Trained and capacity built	1357	100	472	34	100	472	Achieved
	Stake holders conference conducted	Number of Stakeholders conferences held	3	3	3	2	1	3	More conferences to be held
	Policy and Legislation development adopted	Number of Policies adopted	3	3	5	1	0	1	Policies in draft form to be developed and submitted to Assembly
ECDE management and Infrastructure support services	ECDE centers completed	Number of ECDE centers completed	42	37	20	37	35	9	To be prioritized in the next FY2021/2022
	ECDE centers equipped with educational materials	Number of ECDE centers equipped	414	414	407	409	414	409	Achieved
	ECDE teachers inducted	Number of ECDE Teachers inducted	1357	1357	100	250	0	40	To be considered in the next FY2021/2022
	Sanitation improved	Number of pit latrines constructed	20	20	20	0	0	7	To be constructed in the next FY2021/2022

	ECDE furniture Equipped	Number of ECDE classes equipped with furniture	26	40	0	0	0	0	No budget
	Water tanks installed	Number of schools equipped with water tanks	20	20	20	20	0	9	More schools to be provided with tanks
	ECDE constructed by development partners	Number of classes constructed	3	18 centers	20	3	18 centers	0	Partnership to be enhanced further for more class construction
				1 class each			1 class each		
	ECDE supervisory team recruited	Number of ECDE supervisory team	30	25	25	0	0	0	To be prioritized in the next FY2021\2022
	Co Curriculum activities carried out	Number of ECDE learners team supported	10	20	0	0	0	0	To be considered in next budget
	ECDE Feeding Programme	Number of ECDE under nutrition programme	49,000	414	0	0	0	0	To be addressed with development partners and in the budget
	Child care Centre established	Number of child care centers established	5	5	0	0	0	0	No budget

	development partners collaborated	Number of development partners	5	6	0	4	4	0	More partners to be brought on board
Improved Informal Employment	Workshops constructed	Number of workshops constructed	20	6	20	1	0	17	Construction works to be prioritized in FY 2021/222
	Workshops equipped	Number of canters equipped	20	33	35	0	33	33	To be equipped in FY 2021/22
	Instructors equipped	Number of instructors recruited	100	0	100	0	0	0	No budget
	Classrooms constructed	Number of classrooms constructed	34	0	3	0	0	1	Budgetary constraints
	Polytechnics registered with TVETA	Number Polytechnics registered	14	4	5	15	14	0	Not met the requirements for registration
	Provision of furniture	Number of centers	34	34	33	0	0	33	Achieved

	Bursaries allocated	Amount disbursed for bursary	121m	130m	126.52m	121m	131m	126.52m	Achieved
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7.2.2 Expenditure Analysis

7.2.2.1 Analysis of Programmes Expenditure

Table 7.3: Programme/ Sub-Programme Expenditure Analysis 2018/19-2020/2021

ANALYSIS OF PROGRAMME EXPENDITURE							
PROGRAMME	Approved budget	Actual expenditure					
		2018/19	2019/20	2020/2021	2018/19	2019/20	2020/2021
GENERAL ADMINISTRATIVE SUPPORT SERVICES & POLICY PLANNING AND SUPPORT SERVICES							
General Administrative Support Services		35,920,989	42,157,493	34,876,832	34,658,510	41,025,553	22,077,836
Policy Planning and Support Services		6,210,500	2,879,265	6,762,500	4,285,880	2,511,450	5,974,500
VOCATIONAL EDUCATION AND TRAINING							
Improved Informal Employment		381,259,015	327,893,382	207,710,343	284,477,299	260,642,581	192,205,240
ECDE AND CCC DEVELOPMENT SERVICES							
ECDE Management and Infrastructure Support Services		377,141,259	356,882,275	252,728,241	308,757,652	351,281,963	250,291,328

Total Programme	803,100,764	729,812,415	502,077,916	633,772,522	655,686,646	470,548,905
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7.2.2.2 Analysis of Programme expenditure by economic classification

Table 7.4 shows the analysis of programme expenditure by economic classification

Table 7.4 Programme expenditure by economic classification

Economic Classification	Approved Budget			Actual Expenditure		
	2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021
SP 1.1 General administration support services						
Current Expenditure	36,420,990	42,157,493	34,876,832	34,638,510	43,762,402	28,052,336
Compensation to Employees	23,282,994	20,992,866	10,282,264	10,282,264	24,512,478	20,992,866
Use of Goods and Services	7,905,996	21,164,627	16,843,200	13,451,177	12,568,460	7,101,368
Social benefits	-	-	7,101,368	7,101,368		41,898
Other Recurrent	5,232,000	0	650,000	650,000	0	0
SP 1.2 POLICY AND PLANNING SERVICES						
Current Expenditure	5,710,500	1,979,265	6,762,500	4,285,880	6,602,460	5,974,500
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	4,570,500	1,979,265	6,662,500	4,285,880	6,602,460	5,974,500
Other Recurrent	1,140,000	0	100,000	0	0	0
P2 Vocational education training						
SP 2.1 Improved informal employment						
Current Expenditure	188,893,163	327,893,382	62,754,281	62,754,281	260,642,581	57,562,478
Compensation	51,574,440	54,074,440	51,651,000	50,487,642	54,074,381	51,651,000
Use of Goods and Services	5,668,720	2,684,869	6,013,281	6,013,281	2,540,700	4,940,000

Social benefit	-	-	4,940,000	4,940,000	0	971,478
Other recurrent	-	-	150,000	150,000		0
Current Transfers to Gvt agencies (Bursaries)	131,500,000	271,134,073	126,500,000	126,898,252	126,500,000	126,898,252
Current Transfers to Gvt agencies (Emergency)	150,000		0	0	0	0
Capital Expenditure	185,776,655	1,049,800	17,123,769	95,988,124	77,527,000	134,642,761
Acquisition of Non-Financial Assets	43,250,000		0	0		
Capital Grants to Gvt Agencies (youth grant)	138,126,655	1,000,500	17,123,769	95,988,124	77,527,000	134,642,761
Other Development	4,400,000	49,300	150,000	0	0	0
P4. ECDE and CCC						
SP 4.1 ECDE management						
Current Expenditure	272,679,830	276,612,145		262,355,200	351,281,962	211,462,491
Compensation	260,394,064	273,095,420	159,767,484	247,772,034	271,215,417	198,160,229
Use of Goods and Services	9,038,566	3,516,725	3,709,120	3,709,120	2,312,000	2,438,216
Social benefit			10,864,046	10,864,046	0	10,864,046
Other Recurrent	3,247,200		0		0	0
Capital Expenditure	111,050,629	79,627,330	78,387,591	38,171,220	77,754,545	38,828,830
Other development			0	475,375	0	0
Acquisition on Non-Financial Assets		111,050,629	78,387,591	37,695,485	77,754,545	38,828,830

7.2.3 Analysis of Capital Projects

Table 7.5 Analysis of Performance of Capital Projects financial year 2018\2019-2020\2021

EDUCATION AND VOCATION TRAINING														
Programme: ECDE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT SERVICES														
Sub Programme: ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES														
S. No.	Project name	Ward	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Budget provision 2019\2020	Completion stage 2019/2021 (%)	Budget provision 2020/2021	Completion stage 2020/2021 (%)	Comments
1	Construction of ECDE classrooms	GESIMA	RIOOGA PRIMARY	2018	2020	3,594,828	County	4,000,000	100%	-	-	-	-	Completed
			NYASIMWA MU PRI	2018	2020	3,393,833	County	4,000,000	100%	-	-	-	-	Completed
2	Construction of ECDE classes	RIGOMA	EMBARO	2018	2020	3,536,425	County	-	-	4,000,000	100%	-	-	Completed
			ITONGO SENGERA	2018	2020	3,602,151	County	-	-	4,000,000	100%	-	-	Completed
3	Construction of ECDE classes	GACHUBA	NYAGACHA	2018	2020	3,575,600	County	-	-	4,000,000	100%	-	-	Completed

		EKERENYO	RIGOMA	2018	2020	3,448,610	County	4,000,000	100%		-	-	-	Completed
4	Construction of ECDE classes		RIOMEGO	2018	2020	3,618,654	County	4,000,000	100%	-	-	-	-	Completed
			MISAMBI	2018	2020	4,000,000	County	4,000,000		-	-	-	-	Retendering
			KIEMUMA	2018	2020	3,674,184	County	4,000,000	100%	-	-	-	-	Completed
			NYAMOTARO	2018	2020	3,598,880	County	4,000,000	100%	-	-	-	-	Completed
5	Construction of ECDE classes	BOKEIRA	ORWAKI	2018	2020	3,828,684	County	4,000,000	100%	-	-	-	-	Completed
			KIABORA	2018	2020	4,000,000	County	4,000,000	100%	-	-	-	-	Completed
6	Construction of ECDE classes	BOMWAGAMO	NYAKENIMO	2016	2020	3,592,044	County	4,000,000	100%	-	-	-	-	Completed
			MAGERI	2018	2020	3,642,864	County	4,000,000	100%	-	-	-	-	Completed
7	Construction of ECDE classes	ITIBO	NYAGOKIANI	2018	2020	4,000,000	County	4,000,000	100%	-	-	-	-	Completed
			KEBABE	2018	2020	3,485,965	County	4,000,000	100%	-	-	-	-	Completed
			MATIERIO	2016	2017	3,600,000.80	County	4,000,000	90%	4,000,000	90%	-	-	Complete but no pit latrine
8	Construction of ECDE classes	TOWNSHIP	GESENENO	2016	2021	3,559,953.00	County	4,000,000	100%	-	-	-	-	Completed
			NYANGOSO	2018	2020	3,605,050	County	4,000,000	100%	-	-	-	-	Completed

			TENTE	2018	2021	3,555,958	County	4,000,000	100%	-	-	-	-	Completed
9	Construction of ECDE classes	NYAMAIIYA	MASOSA	2018	2021	3,548,612	County	4,000,000	100%	-	-	-	-	Completed
			GEKOMONI	2018	2020	3,598,040	County	4,000,000	100%	-	-	-	-	Completed
10	Construction of ECDE classes	BONYAMATUTA	RIRUMI	2018	2020	3,545,893	County	4,000,000	100%	-	-	-	-	Completed
			MOI KABONDO	2018	2021	3,759,862		4,000,000	100%	-	-	-	-	Completed
11	Construction of ECDE classes	BOSAMARO	NYAGACHI	2018	2020	3,681,654	County		100%	-	-	-	-	Completed
			MARIBA	2018	2021		County	4,000,000		-	-	-	-	Retender
12	Construction of ECDE classes	BOGICHO RA	IBUCHA	2018	2021	3,478,794	County	4,000,000	100%	-	-	-	-	Complete
			ETONO	2018	2021	3,679,718	County	4,000,000	100%	-	-	-	-	Ongoing
13	Construction of ECDE classes	MANGA	SENGERA	2018	2020	3,681,654	County	4,000,000	100%	-	-	-	-	Complete
			IKOBE	2018	2020	3,585,247	County		100%	-	-	-	-	Complete
14	Construction of ECDE classes	KEMERA	KEBOBORA	2018	2020	3,394,650	County	4,000,000	100%	-	-	-	-	Completed
			NYAGENCHENCHE	2018	2021	3,677,040	County	4,000,000	100%	-	-	-	-	Completed
15	Construction of	MAGOMBO	RIARANGA	2018	2020	3,598,410	County		100%	-	-	-	-	Complete

	ECDE classes													
			NYAMBARI A	2018	2020	3,678,000	County		100%	-	-	-	-	Complete
			KENYERERE	2018	2020		County	4,000,000		-	-	-	-	To be retendered
			MENYENYA	2018	2021	3,479,905	County		100%	-	-	-	-	Complete
			RIAMANOTI	2018	2020	3,642,864	County		100%	-	-	-	-	Complete
16	Construction of ECDE classes	ESISE	MEMISI	2018	2021	3,596,400	County		100%	-	-	-	-	Complete
			RIANGOMBE	2018	2021	3,729,015	County		100%	-	-	-	-	Completed
			EKIGE	2018	2021	3,586,320	County		100%	-	-	-	-	Completed
			EMBOYE	2018	2021	3,519,788	County	4,000,000	100%	-	-	-	-	Completed
17	Construction of ECDE classes and installation of tanks	NYASIONGO	GESEBEI	2020	2021	3,352,476	County	-	-	-	-	3,352,476	100%	Completed
18	Construction of ECDE classes and installation of tanks	MAGWAGWA	GITWEBE	2020	2021	3,353,376	County	-	-	-	-	3,353,376	10%	Ongoing
1	Constru	MAGOMB	GEKE	2020	2021	3,308,9	County	-	--	-	-	3,308,93	30%	Ongoing

9	ction of ECDE classes and installation of tanks	O				34						4		g
20	Construction of ECDE classes and installation of tanks	KIABONYURU	CHINCHE	2020	2021	3,297,690	County	-	-	-	-	3,297,690	100%	Completed
			KIABONYORU	2018	2021		County	4,000,000	-	-		-	-	To be retendered
21	Construction of ECDE classes and installation of water tanks	MANGA	OMOGOMBA	2020	2021	3,308,934	County	-		-	-	3,308,934	12%	Ongoing
22	Construction of ECDE classes and installation of water tanks	ITIBO	OMOKIRONDO	2020	2021	3,318,850	County	-	-	-	-	3,318,850	95%	Ongoing
23	Construction of ECDE classes	GESIMA	OMOYO	2020	2021	3,353,760	County	-	-	-	-	3,353,760	100%	Completed

	and installation of water tanks													
			IRANYA	2020	2021	3,400,540	County	-	-	-	-	3,400,540	60%	ongoing
24	Construction of ECDE classes and installation of water tanks	EKERENYO	KEA	2020	2021	3,308,934	County	-	-	-	-	3,308,934	50%	ongoing
25	ECDE assorted teaching and learning materials	All 408 ECDE centers	All 408 ECDE centers	2018	2021	12,000,000	County	12,000,000	100%	-	100%	12,000,000	100%	Distributed

EDUCATION AND VOCATION TRAINING

Programme: Youth Empowerment

Sub Programme: Infrastructure Development

S. No	Project Name	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2018/2019	Completion stage 2018\2019 (%)	Budget provision 2019/2020	Completion stage 2019/2020(%)	Budget provision 2020/2021	Completion stage 2020/2021 (%)	Comments
1	BOMONDO	TOWNSHIP	2018	2019	-	County	12,000,000	-	-	-			To be retendered
2	GESIMAYP	GESIMA	2018	2019	-	County	12,000,000	-	-	-			To be retendered
3	MORAKOYP	MANGA	2018	2019	-	County	12,000,000	-	-	-			To be retendered
4	KIENDEGE	KEMERA	2018	2019	-	County	12,000,000	-	-	-			To be retendered
5	RIGOMA	BITICHA	2018	2019		County	12,000,000	-	-	-			To be retendered
6	ITIBO	ST.STEPHEN EKERUBO	2018	2019		County	12,000,000	-	-	-			To be retendered
7	BIGEGE	BOSAMARO	2014	2021	1,624,846	county	-	-	-	-	1,624,846	100%	Completed
8	RIOMBATI	KEMERA	2014	2021	3,166,011	county	-	-	--	-	3,166,011	100%	Completed

NO	SUPPLIER/CONTRACTOR	DETAIL (Work done)	CONTRACT LPO/LSO NO.	CONTRACT LPO/LSO KSH	AMOUNT PENDING	COMMENTS
1	M/S GWAT INTERNATIONAL	CONSTRUCTION AND COMPLETION OF RIAMANOTI YOUTH POLYTECHNIC	647	3,642,864	2,291,024.6	Completed
2	M/S SONJE INVESTMENT	CONSTRUCTION OF E.C.D.E CLASSROOM AT MASOSA	640	3,548,612	1,777,970	Completed

3	GWAT INTERNATIONAL	CONSTRUCTION OF E.C.D.E CLASSROOM AT ETONO	635	3,679,718	1,765,638.2	Completed
4	WIDESCOPE CONSTRUCTION LIMITED	CONSTRUCTION OF E.C.D.E CLASSROOM AT ITONGO SENGERA	638	3,602,151	2,226,745.45	Completed
5	M/S SAUMO ENTERPRISES	CONSTRUCTION OF E.C.D.E CLASSROOM AT RIANGOMBE PRIMARY	554	3,729,015	1,883,130	Completed
7	M/S SEBOKA CONTRACTORS LIMITED	CONSTRUCTION OF E.C.D.E CLASSROOMS AT NYAGECHECHE		3,677,040	1899,020	Completed
8	M/S GWAT INTERNATIONAL COMPANY	CONSTRUCTION OF E.C.D.E CLASSROOM AT ETONO PRIMARY	635	3,679,718	1,843,205.2	Completed
11	M/S LUCK WILL	CONSTRUCTION AND COMPLETION OF EMBOYE E.C.D.E CLASSROOM	549	3,519,788	1,793,739.8	Completed
12	M/S SADELYX SUPPLIERS	CONSTRUCTION AND COMPLETION OF SENGERA PRIMARY E.C.D.E CLASS ROOM	627	3,681,654	3,545,576.14	Completed
13	M/S WAYLUP INVESTMENT	CONSTRUCTION AND COMPLETION OF RIRUMI E.C.D.E CLASSROOM	555	3,545,892.60	3,435,092.6	Completed
14	M/S MONRIDGE CONSTRUCTION LTD	CONSTRUCTION AND COMPLETION OF E.C.D.E CLASSROOM AT KUJA PRIMARY		3,075,310.80	2,980,306.8	Completed
15	M/S BESMA INVESTMENT L.T.D	CONSTRUCTION AND COMPLETION OF E.C.D.E CLASSROOM AT BITICHA	1255559	3,562,792.40	243,049	Completed
16	KAKA INTERNATIONAL LIMITED	CONSTRUCTION AND COMPLETION OF TENDE PRIMARY E.C.D.E CLASSROOM	532	3,555,985	648,685	Completed
17	M/S MANGA ROCKS	CONSTRUCTION AND COMPLETION OF MEMISE PRIMARY E.C.D. E	553	3,596,400	388,600	Completed

7. 2.4 Review of pending Bill

7.2.4.1 Recurrent Pending Bills

NO	COMPANY NAME.	DESCRIPTION.	AMOUNT DUE	REMARKS
1.	FLORIDA GARAGE.	46BCG017 A SERVICES	29,696	Pending bills
2.	FLORIDA GARAGE.	46CG017A SERVICE.	132,240.00	
3.	BORABU COUNTY INN.	CONFERENCE SERVICES	78,400	
4.	BORABU COUNTY INN.	CONFERENCE SERVICES	107,800.00	
5.	SUBARU KENYA.	KBW 880V SERVICE.	52,932	
6.	BORABU COUNTRY INN.	FULL DAY CONFERENCE FOR 50.	90,000.00	
7.	MOENGA CORNER SHOP.	SUPPLY OF FOODSTUFFS.	160,900.00	
8.	STANDARD MEDIA GROUP.	ADVERTISEMENT.	85,028	
9.	STANDARD MEDIA GROUP.	ADVERTISEMENT.	85,025	
10.	THE STAR PUBLICATIONS LIMITED.	TENDER NOTICE.	397,555	
11.	BENOA MOTORS	MOTOR VEHICLE REPAIR	149,130	Pending bills
12.	INSTITUTE OF HRM	PAYMENT OF CONFERENCE	114,000	Pending bills
13.	COLIMO 2000 COMPANY LTD	STATIONERY	298,000	Pending bills
14.	YANA TYRES	46CG027A	177,500	Pending bills
15.	WATER PARK HOTEL	CONFERENCE FACILITY	1,137,500	
	TOTAL		3,095,706	

7.2.4.2 Development Pending Bills

There were no development bills as per the report of the committee on verification of pending bills of FY 2020-2021

7.3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2022/2023-2024/2025

7.3.1.1 Prioritization of programmes and sub-programmes

Programme	NO
General administration, policy & planning	1
ECDE	2
Vocational Trainings	3

7.3.2. Programmes and their Objectives

Programmes	Sub programmes	Objectives
General administration, support services and policy planning	General administrative	Enhancing institutional efficiency and effectiveness in Policy implementation and service delivery
Vocational education training	Improved informal employment	To establish and improve infrastructure and strengthen collaboration and partnership in Vocational institutions

ECDE and CCC development services	ECDE management infrastructure and support services	To establish and improve infrastructure and strengthen collaboration and partnership in ECDE and CCC centers
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Table 7.6 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Baseline 2020/21	Target 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1; GENERAL ADMINISTRATION AND SURPPOT SERVICES										
OUTCOME; Enhancing institutional efficiency and effectiveness in Policy implementation and service delivery										
GENERAL ADMINISTRATION AND SURPPOT SERVICES	Administration	Percentages of employees compensated	Percentage of Employees compensated	100%	100%	100%	100%	100%	100%	100%
		vocational training instructors recruited	No of officers recruited	1500	1357	0	100	100	100	100

		ECDE supervisory staff recruited	No. of officers recruited	12	12	0	23	35	35	35
		utilities and bills paid	Monthly Bills paid	12	12	12	12	12	12	12
		office supplies purchased	Number of office supplies purchased	1	1	1	1	1	1	1
		office equipment maintained	No. of Office equipment maintained	35	35	35	30	25	20	20
SP 2; Policy development and planning										
OUTCOME; Enhancing institutional efficiency and effectiveness in Policy implementation and service delivery										
SP. 2. Policy development and planning		Policies, plans, budgets and Bills and Reporting developed	No. of policies /plans/budget/bills & reports developed	5	1	5	5	5	5	5
		staffs and Other Stakeholders trained	Number of workshops/trainings Held	3	0	0	5	5	5	0

			No. of staff trained	37	1000	1000	1000	1000	1000	1000
		stakeholders conference held	No of conferences held	1	1	1	3	3	3	6

PROGRAMME 2; INFRASTRUCTURE DEVELOPMENT SERVICES

OUTCOME; To establish and improve infrastructure and strengthen collaboration and partnership in ECDE and CCC centers

INFRASTRUCTURE DEVELOPMENT SERVICES	ECDE & CCC	ECDE centers constructed	No of ECDE centers constructed	37	0	40	37	38	38	38
		Pit latrines constructed	Number of pit latrines constructed	20	0	40	37	38	38	38
		water tanks installed	Number of water tanks installed	40	0	40	37	38	38	38
		ECDE furniture equipped with furniture	Number of centers equipped with furniture	20	0	0	20	409	409	409

		ECDE resource Centre established	ECDE learning resource centers	1	1	0	0	1	1	1
S. P 2. Instructional and play materials and		teaching/learning materials for ECDE centers purchased	ECDE centers equipped with teaching /learning /indoor play materials	408	408	409	409	409	409	409
S.P3. Quality Assurance AND STANDARDS		vehicle for curriculum implementation purchased	Numbers of vehicles purchased for field work	25	0	0	1	1	1	1
		funds for quality assurance and standard's tool provided	Number of centers assessed for quality assurance and standards tools	20	0	408	408	409	409	409
SP 5. Feeding programme		feeding program policy developed	Feeding program policy/guideline developed	1	0	0	1	1	1	1

		nutritive uji/milk for ECDE learners at 10 o'clock provided	Number of centers offering school milk program	408	0	408	408	409	409	409
SP. 6. Special Needs Education		SNE institutions established and equipped	Number of established and equipped SNE centers	1	4	1	1	1	1	1
Infrastructural Development.		bills and utilities paid	Number of monthly bills and utilities paid	12	0	12	12	12	12	12
<p>PROGRAMME 3; VOCATIONAL AND TRAINING</p> <p>OUTCOME; To establish and improve infrastructure and strengthen collaboration and partnership in Vocational institutions</p>										
		Modern VET workshops constructed	Number of constructed modern VET workshops	126	33	0	5	5	5	5

		library materials purchased	Number of VTC centers to be purchased with library materials	25	0	0	5	5	5	5
		training materials purchased	Number of VTC centers to be purchased with training materials	20	0	33	37	37	38	38
		Youth Polytechnic grant received	Number of youth polytechnic received the grant	414	14	33	37	38	38	38
		tools and equipment purchased	Number of VTC centers equipped with tools	5	0	33	37	38	38	38
Quality Assurance and Standards		vocational instructors recruited	Number of vocational instructors recruited	6	0	0	100	100	100	100
Curriculum Implementation		teaching/learning materials provided	Number of VTC centers equipped with learning materials	33	33	33	37	38	38	38

NB: where applicable, KPIs and target should be gender disaggregated

7.3.4 Projects by Order of ranking

SUB-PROGRAMME	PROJECT NAME	DESCRIPTION	LOCATION	AMOUNT	STATUS
S.P 1 ECDE AND CCC	Infrastructure and development services	Construction of ECDE classes and installation of water tanks at Matierio pry	ITIBO WARD	4,000,000	Ongoing 90%
		Construction of ECDE classes and installation of water tanks at Gitwebe pry	Magwagwa	4,000,000	Ongoing 10%
		Construction of ECDE classes and installation of water tanks at Geke pry	Magombo	4,000,000	Ongoing 10%
		Construction of ECDE classes and installation of water tanks at Omokirondo primary	Itibo ward	4,000,000	Ongoing 95%
		Construction of ECDE classes and installation of water tanks at Iranya pry	Gesima ward	3,400,540	Ongoing 60%
		Construction of ECDE classes and installation of water tanks at Omogomba pry	Manga ward	3,308,934	Ongoing 12%
		Construction of ECDE classes and installation of water tanks at Kea pry	Ekerenyo ward	3,308,934	Ongoing 50%

		Construction of ECDE classes and installation of water tanks at Gesore	Township ward	4,000,0000	To be retendered, consider in the next budget
		Construction of ECDE classes and installation of water tanks at Kenyerere pry	Magombo	4,000,000	To be retendered, consider in the next budget
		Construction of ECDE classes and installation of water tanks Mariba pry	Bosamaro ward	4,000,000	To be retendered, consider in the next budget
		Construction of ECDE classes and installation of water tanks at Misambi pry	Magwagwa ward	4,000,000	To be retendered, consider in the next budget
		Construction of ECDE classes and installation of water tanks at	Bomwagamo ward	4,000,000	To be retendered,

		Kiibiraa			consider in the next budget
S.P 2 VOCATIONAL AND TRAINING	Bomondo		Township ward	12,000,000	To be tendered
	Gesima VT		Gesima ward	12,000,000	To be tendered
	Morako VT		Manga ward	12,000,000	To be tendered
	Kiendege		Kemera ward	12,000,000	To be tendered
	Biticha		Rigoma ward	12,000,000	To be tendered
	St Stephen Ekerubo		Itibo ward	12,000,000	To be tendered

Ward Based projects

PROJECT NAME	LOCATION/WARD	DESCRIPTION OF ACTIVITIES	ESTIMATED COST	SOURCE OF FUNDS	TIME FRAME	IMPLEMENTING AGENCY	STATUS
ECDE schools	Nyansiongo at Simbauti primary school	ECDE classes construction, water tanks and toilets	5,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Nyansiongo at Masige primary	ECDE classes construction water tanks installation and toilets					NEW
6 ECDE schools	Nyansiongo at Menyena, Gesebei and Riamanoti	Chairs & desks	2,000,000	NCG	2022/2023	ECDE AND CCC	NEW
6 ECDE schools	Nyansiongo at Nyansiongo DEB	Construction of toilets Water tanks	3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
1 ECDE Class with toilets and installation of water tank	Bonyamatuta at Nyakeore Primary	Construction of 2 no ECDE Classrooms with toilets and installation of water tank	3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Bonyamatuta at Kebirigo Primary		3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Bonyamatuta at Kenyanya Primary		3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Bonyamatuta at Nyakemincha primary		3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Bonyamatuta at Nyamwitureko ELCK Primary		3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
2. No ECDE Class with toilets and installation of water tank	Esise at Esise primary	Construction of 2 no ECDE Classrooms with toilets and installation of water tank	3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Esise at Raitigo		3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Esise at Kenyoro		3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Esise at Mecheo		3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Esise at Nyansakia		3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Esise at Kineni		3,000,000	NCG	2022/2023	ECDE AND CCC	NEW

	Esise at Ekerubo		3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Esise at Isoge		3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
ECDE Centers	Manga at Kiangoso primary,nyamache munge and Tombe primary schools	Renovation of ECDE classes	9,000,000	NCG	2022/2023	ECDE AND CCC	NEW
ECDE Centers	Township at Bundo and Nyairicha primary schools	Construction of ECDE classrooms, toilets and Installation of water tanks	5,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Township at Nyamira primary	Construction of ECDE classrooms, toilets and Installation of water tanks	3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
Construction of tertiary college	Gesima	Matutu PAG primary/ Secondary land	9,000,000	NCG	2022/2023	ECDE AND CCC	NEW
ECDE classrooms (labour Based)	Gesima	Machuririati Primary	2,000,000	NCG	2022/2023	ECDE AND CCC	NEW
Improved ECDE learning environment	Bosamaro at Motagara primary	Installation of water tanks in all ECDE centers	2,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Bosamaro at Mariba primary	Equipping ECDE centers with training materials	3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
ECDE Centers	Bokeira at Nyakaranga,Nyaobe and Kowidi	Construction of ECDE Centers	15,000,000	NCG	2022/2023	ECDE AND CCC	NEW
Bomwagamo ECDE centers	Bomwagamo at Kiomachigi, Kebariga and Kegogi primary schools	Equipping ECDE centers	15,000,000	NCG	2022/2023	ECDE AND CCC	NEW
ECDE Classes Construct Classes in 3	Itibo at Getengereria, Omokirondo and Getangwa primary	Renovation and completion of all ECDE centers	9,000,000	NCG	2022/2023	ECDE AND CCC	NEW

schools @3M	schools						
Construction of Latrines	Itibo at Tombe primary	Latrines constructed at 2 ECDE Centers @300,000	600,000	NCG	2022/2023	ECDE AND CCC	NEW
Provision of teaching equipment and materials	Across Itibo ward	Provision of teaching equipment and materials	2,000,000	NCG	2022/2023	ECDE AND CCC	NEW
2 schools	Magwagwa at Esamba and Ekegoro primary	Construction of ECDE centers	5,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Magwagwa at Getare primary	Construction of ECDE classes	5,000,000	NCG	2022/2023	ECDE AND CCC	NEW
Kiabonyoru ward ECDE centers	Kiabonyoru at Nsicha, Nyakongo and Nyagware primary	Construction of 3 ECDE classrooms @3m	9,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Kiabonyoru across the ward	ECDE learning and playing materials	3,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Kiabonyoru across the ward	Construction of ECDE toilets 4 @500,000 at Mokomoni DOK, Nyakwerema, Egentubi and Endiba primary.	2,000,000	NCG	2022/2023	ECDE AND CCC	NEW
ECDE centers	Rigoma at Nyatieko	Equipping ECDE centers	2,000,000	NCG	2022/2023	ECDE AND CCC	NEW
	Rigoma at Chitago and Botana	Construction of ECDE centers	5,000,000	NCG	2022/2023	ECDE AND CCC	NEW NEW

Program: Vocational training centers Projects in 2022/2023

PROJECT NAME	LOCATION	PROJECT DESCRIPTION	AMOUNTS
Improving ICT Infrastructure network	Magombo at Kenyerere Polytechnic	Establish an ICT and Information Center & Training	5,000,000
	Magombo at Nyamanagu Polytechnic	Training of Youth Groups on Driving & Motor-cycle Licensing	2,000,000
	Magombo at Nyamanagu VTC	Equipping with catering and hair dressing tools and equipment	2,000,000
	Magombo at Kenyerere Polytechnic	Construction of Boarding facilities; Ladies and Men Hostels	6,000,000
Bursaries	Magombo	Bursaries to needy students in Polytechnics	4,000,000
	Magombo	Bursaries to needy students in Secondary and Colleges/Universities	8,000,000
	Nyansiongo poly	Construction and refurbishment	3,000,000
Bursary	Nyansiongo	All ward secondary/primary	6,000,000
Home craft centers	Kemera at Riombati Home craft center	Construction Home craft centers	15,000,000
Bursary	Kemera	Provision of Bursary to need Children	8,000,000
Bursaries	Bonyamatuta	Bursaries to needy students in Secondary and Colleges/Universities	10,000,000
Bursaries	Esise	Bursaries to needy students in Secondary and Colleges/Universities	4,450,000
Bursary	Township	Issue bursaries to learners	8,000,000
Bursary Fund	Manga	Issuance of Bursary to the needy (Polytechnics & high school)	6,000,000
Construction and renovation of polytechnic	Manga	3 polytechnics across the ward @1,000,000	3,000,000
Bursaries	Gesima	Provision of support to needy students	7,000,000
YP	Kiabonyoru	Equipping yp with learning materials and equipments	10,000,000
BURSARIES	Kiabonyoru	Bursary for needy student	7,000,000
Bursaries	Bosamaro	Bursaries for pupils in secondary school @7m per year	7,000,000
	Bosamaro	Completion of workshops in all existing Youth polytechnics	2,000,000
Youth polytechnic	Bomwagamo	Equipping youth polytechnic	20,000,000

Bursary	Itibo	Supporting the needy pupils	8,000,000
Youth Polytechnics	Itibo at Gietai	Construction and Equipping of Workshop	5,000,000
Youth groups	Magwagwa	Youth empowerment	9,000,000
Bursaries	Magwagwa	Bursaries to secondary and polytechnic	6,000,000
Polytechnics	Rigoma	equipping of Youth Poly	3,000,000
Education Bursary	Rigoma	Provision of Bursary to the needy	7,000,000

7.3.5 Analysis of resources requirement versus allocation by:

7.3.5.1 Sub-sector/sector (recurrent)

Table 7.7 Recurrent Requirements/Allocation

Sector Name		REQUIREMENT				ALLOCATION			
		2021/2022	2022/23	2023/2024	2024/2025	2021/22	2022/2023	2023/2024	2024/2025
Vote: Vote Details:									
REVENUE SOURCES	LOCAL REVENUE								
	EXCHEQUER								
TOTAL									
EXPENDITURE	Compensation to employees	284,859,015	641,264,892	705,391,381	775,930,519	284,859,015	313,344,916	344,679,408	379,147,348

	Other recurrent	120,856,383	170,954,172	188,049,589	206,854,548	120,856,383	132,942,021	146,236,223	160,859,845
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7.3.5.2 Sub-sector/sector (Development)

Table 7.8 Development requirements/allocation

		REQUIREMENT				ALLOCATION			
Sector Name		2021/2022	2022/23	2023/2024	2024/2025	2021/22	2022/2023	2023/2024	2024/2025
Vote: Vote details									
REVENUE SOURCES	LOCAL REVENUE								
	EXCHEQUER								
TOTAL									
	Acquisition of Assets	78,817,324	218,450,000	190,300,000	209,330,000	78,817,324	141,815,497	155,997,047	171,596,751

7.3.6 Programmes/sub-programmes (current and capital) as per the format below

7.3.6.1 Analysis of resources requirement vs. Allocation for 2021/2022-2024/2025

Table 7.9 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2021/2022			2022/2023			2023/2024			2024/2025		
Program	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General Administration	288,913,277	0	288,913,277	169,620,008	0	169,620,008	186,582,008	0	186,582,008	205,240,209	0	205,240,209
ECDE & CCC	4,355,320	76,583,310	80,938,630	465,870,102	154,000,000	512,457,112	512,457,112	169,400,000	563,702,823	563,702,823	186,340,000	620,073,105
VOCATIONAL	112,446,801	2,234,014	114,680,815	176,728,874	64,450,000	241,178,874	194,401,761	70,895,000	265,296,761	213,841,937	77,984,500	291,826,437

Table 7.10 Programme/sub-Programme resources allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)												
	2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General administration												
General administrative support services	287,447,277	0	287,447,277	316,192,004	0	316,192,004	347,811,205	0	347,811,205	382,592,325	0	382,592,325
Policy planning and support services	1,466,000	0	1,466,000	1,612,600	0	1,612,600	1,773,860	0	1,773,860	1,951,246	0	1,951,246
Vocational training VTs												
Vocational	112,446,801	2,234,014	114,680,815	123,691,481	2,457,415	126,148,896	136,060,629	2,703,156	138,763,786	149,666,692	2,973,472	152,640,164
ECDE & CCC	4,355,320	76,583,310	80,938,630	4,790,852	84,241,641	89,032,493	5,269,937	92,665,805	97,935,742	5,796,930	101,932,385	107,729,316
Total	405,715,3	78,817,32	484,532,7	446,286,9	86,699,05	532,986,0	490,915,6	95,368,96	586,284,6	540,007,1	104,905,8	644,913,0

VOTE.....	98	4	49	37	6	23	31	2	26	94	58	88
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7.3.7. Programme and Sub-Programme by economic classification

Table 7.11 Programme and Sub-programmes by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
	REQUIREMENT				ALLOCATION			
ECONOMIC CLASSIFICATION	2021/2022	2022/2023	2023/2024	2024/2025	2021/2022	2022/2023	2023/2024	2024/2025
PROGRAMME 1: GENERAL ADMINISTRATION								
Current Expenditure	52M	57M	63M	69.3M	45.7M	50M	55M	60.5M
Compensation of Employees	45M	50M	54M	59.4M	41M	45M	49M	52.9M
Use of Goods and Services	7M	8M	8M	8.8M	4.7M	5.2M	5.6M	6.16M
PROGRAMME 2: ECDE & CCC								
Current Expenditure	448M	515M	566M	622.6M	328M	361M	397M	436M
Compensation of Employees	320M	486M	535M	588.5M	314M	345M	380M	418M
Use of Goods and Services	26M	29M	31M	34.1M	14M	15M	17M	18M
Capital Expenditure		112M	123M					52M

	137M			135.3M	40M	44M	48M	
Acquisition of Non-Financial Assets	137M	112M	123M	135.1M	40M	44M	48M	52M
Total Programme	483M	627M	690M	759M	368M	105M	445M	489M
PROGRAMME 3: VOCATIONAL								
Current Expenditure	309M	340M	374M	411.4M	234M	257M	283M	311M
Compensation of Employees	282M	310M	341M	375.1M	214M	235M	259M	284M
Use of Goods and Services	27M	30M	32M	35.2M	20M	22M	24M	26M
Capital Expenditure	60 M	66M	73M	80.3M	39M	43M	47M	51M
Acquisition of Non-Financial Assets	60M	66M	73M	80.3M	39M	43M	47M	51M
Total Programme	369M	406M	446M	490.6M	273M	300M	330M	363M
Total VOTE.....	964M	1B	1.2B	13.2M	688M	757M	832M	915M

7.4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

7.4.1 Cross Sector Linkages

The Education Sector has close linkages with other sectors and stake holders. These include:

1. Agriculture, Rural and Urban Development;
2. Energy, Infrastructure and ICT;
3. Environmental Protection, Water and Natural Resources;
4. General, Economic and Commercial Affairs;
5. Governance, Justice, Law and Order;
6. Health;
7. National Security;
8. Public Administration and International Relations;
9. Social Protection, Culture and Recreation; and

7.4.2 Departmental challenges on budget implementation and way forward 2020\2021

- Lack of child care facilities
- Impassable roads to institutions
- Inadequate power supply to ECDE centers & CCC centers and VTs
- Lack of maintenance of existing structures such as pit latrines and existing classes/workshops
- Lack of feeding Programme policy
- Lack of feeding Programmes at ECDE centers hence affecting learner attendance and development
- Lack of populace awareness of existence of HCCs and CCs
- Narrow and localized curriculum offered by VTCs
- Inadequate provision of teaching/learning materials and equipment in VTCs
- Inadequate staffing in VTCS

7.4.4 Way forward

- Lobby for more funds for department
- Direct funds for infrastructure development
- Engage more with development partners and local community
- Engage more with the national government on Educational and Youth training matters
- Ensure recruitment of TVET instructors
- Allocate resources for the development of feeding Programme policy
- Allocate budget for school feeding programmes.

7.4.5 Conclusion and Recommendations

Improved partnership with ECDE representatives through workshops and meetings

CHAPTER EIGHT

5267000000 DEPARTMENT OF HEALTH SERVICES

8.1 INTRODUCTION

This Chapter explains in detail the background information, Vision and Mission of the sector, strategic objectives/goals/, sub-sector and their mandates and the role of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium-term priorities and financial plan, analysis of the resource requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

8.1.1 Background Information

Section 109 of the County Government Act 2012 provides that each County Department shall develop a Sectoral Plan as a component of the CIDP which shall be the basis for budgeting and performance management. It is on this basis that Nyamira County developed its CIDP 2018-2022 that paved way to preparation of Nyamira County Health Strategic and Investment Plan (NCHSIP) 2018-2022.

CHSIP 2018-2022 is the second five-year strategic plan for implementing the Kenya Health Policy (KHP) 2014 – 2030 and CIDP 2018-2022 having successfully implemented the first CHSIP 2013-2018. Review of CHSIP 2013-2018 showed that significant progress was made in the area of access to services, reproductive, maternal and child health. The burden of communicable diseases still remains high in the County, while there is a rising trend in non-communicable conditions and injuries. Progress has been made in strengthening the health systems through provision of critical inputs but there is still need to strengthen intra-sectoral and multisectoral collaboration.

This CHSIP 2018-2022 is premised on accelerating movement towards Universal Health Coverage (UHC). It incorporates Sustainable Development Goals 3 (SDGs) priorities and targets as well as Nyamira County CIDP 2018-2023. The Department will particularly focus on accelerating access to health insurance as critical component of UHC.

8.1.2 Sector Vision and Mission

Vision

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

Mission

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

8.1.3 Strategic Goals/and Objectives

Goal

The goal for the Department of Health Services is to attain the highest possible standards of health to all in line with the Constitution and Vision 2030.

Strategic Objectives

- i. To optimize health service delivery in Nyamira County
- ii. To attract, acquire, motivate and retain Health workforce in Nyamira county
- iii. To strengthen health information systems so as to generate evidence-based data, compile data, analyse and use the information obtained for decision making
- iv. To augment access to health products and technologies
- v. To mobilize, accumulate and allocate money to cover health needs of the people
- vi. To enhance strategic policy frameworks that exist and combined with effective oversight, coalition building, regulation, attention to system design and accountability.
- vii. To Improve Infrastructure and support services

8.1.4 Sub-Sectors and Their Mandates

The County Department of Health Services derives its mandate from article 26, 43, 52-55, fourth schedule part 2(2) of The Constitution of Kenya 2010, the Kenya Health policy 2014-2030 and The County Government Act 2012. Our mandate is the provision and management of County health services.

✓ Medical Services

Responsible for curative and rehabilitative functions with key mandate of improving access to diagnostic and curative services hence; reducing incidence of mortality and improved quality of life for the people of Nyamira County.

✓ Preventive and Promotive Health Services

Responsible for making sure that there are no occurrences of diseases and other health related problems. Also, provides effective framework and an environment that supports implementation of Health services

✓ Health Policy & Planning

Responsible for formulation and coordination of strategic policies and budget for the department. Also, responsible for resource mobilization, infrastructure development, research, monitoring and evaluation.

✓ Finance & Administration

Responsible for financial management and provision of policy guidance and leadership for the prudent use of resources and ensures that the core functions of the department are effectively and efficiently executed

8.1.5 Role of Stakeholders

Table 8.1 below shows the major stakeholders within the sector and their key roles and assistance to the sector

S/NO	STAKEHOLDER	FUNCTION	ASSISTANCE TO THE SECTOR
1	National Government	Technical support Financial support Policy and legislation Security support	Technical support Prompt exchequer releases Enact relevant legislations Provision of security services
	County Assembly	Legislation, Oversight and representation	Timely processing of county budget
2	Political leaders	Community engagement & sensitization feedback on service delivery Approve health budgets and enact county specific health laws	To enact national health laws Give feedback on service delivery to constituents
		Facilitate and participate in health promotion Feedback on health care services	Approve health budgets and enact county specific health laws
3	Opinion leaders	Cooperate in provision of health services Seek and utilize health services To participate in decision making on health issues. Provide feedback on health care services	Facilitate and participate in health promotion Feedback on health care services
4	Community	Utilization of health care services Provide feedback on health care services Community engagement	Cooperate Seek and utilize health services To participate in decision making on health issues. Feedback on health care services

5	Health workers	Work with county governments to meet expectations of their members and clients	Commitment, professionalism and delivery of quality health services Feedback on health care services Submit timely and complete required reports
6	Health workers Unions	Check on the welfare of workers	Ensure that we have motivated health workers
7	Non state actors: FBOs	Implement what they have been funded to do and report appropriately	Quality services Submit required reports
8	CSOs	Provide quality services Submit required reports Effective partnership	Implement what they have been funded to do and report appropriately
9	Private practitioners	Work with the sector on social determinants of health e.g. water, roads, education, security, agriculture etc.	Quality services Submit required reports
10	Other government departments	Provide quality in-service and pre- service training Provision of multisectoral collaboration	Work with the sector on social determinants of health e.g. water, roads, education, security, agriculture etc.
11	Training institutions	Technical support Financial support Prepare relevant bills for enactment	Provide quality in-service and pre- service training Conduct research on contemporary and thematic health issues
12	Research Institutions	Provide innovative solutions to emerging health issues	Provision of knowledge

8.2 PROGRAMME PERFORMANCE REVIEW 2018/2019-2020/2021

This chapter contains the performance of the previous MTEF for the period 2018/2019 to 2020/2021.

8.2.1 Review of Sector Programme/Sub-Programme Performance- Delivery of Outputs/KPI/Targets as per the table 2.1 below

Table 8.2: Sector Programme Performance Reviews

Programmes	Sub-Programmes	Key Outputs	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021	
Medical services	Curative and rehabilitative services	Common and complicated ailments treated	Number of outpatients seeking health services	730018	745,789	617,210	770,960	755,478	840,720	
		Outreach services conducted	Number of outreaches conducted	250	250	250	89	120	95	
		NCDs - hypertension, diabetes cases screened	Number of new outpatients found with high blood pressure	15000	12000	33420	41774	23885	25962	
		Trained HCWs on various Programmes	Proportion of health care workers trained	70%	60%	60%	27%	12%	20%	
		Emergency treatment services undertaken	Percentage of referrals	100%	100%	100%	88%	84%	90%	
		Malnutrition cases screened	Number of clients treated for malnutrition	834	650	580	464	201	228	
	Infrastructural support services	Maternity unities constructed	No. of maternity units constructed	10	10	10	0	2	0	
		Pit latrines constructed	No. of pit latrines constructed	3	3	3	0	5		
		Ambulances procured	No. of heavy-duty ambulances	0	1	1	1	0	0	

			procured							
		Established Laboratories	No. of laboratories established.	2	9	9	1	0	0	
		Established ICU	No. of ICU established	0	1	0	0	1	0	
		Accident & emergency center constructed	No. of Accident & emergency center constructed	0	1	0	0	0	0	
		Procured and distributed medical equipment to health facilities	No. of Health facilities equipped	20	20	20	8	12		
		Automated Hospital	No. of Hospitals Automated	1	1	1	1	0	0	
		Staff houses constructed	No. of staff houses constructed	12	12	12	10			
		Renovated/constructed primary facilities	No. of Primary facilities renovated/constructed	25	20	20	1	12	8	
		Health facilities upgraded	No. of health facilities upgraded	5	3	2	1	0	0	
		Constructed theaters	No. of theaters constructed	1	2	2	3	2	0	
Preventive and promotive health services	Primary health care	Health promotion messages delivered	Proportion of households provided with health promotion messages	75%	80%	80%	75%	70%	82%	
		Households with functional toilets	Proportion of Households with functional toilets	100%	100%	100%	89%	98%	98%	
	Community health services	School aged children dewormed	Percentage of school age Children de-wormed	100%	100%	100%	98%	94.7%	90%	
	Maternal and child health services	Under one fully immunized	Proportion/number of children under 1 year of age fully	85%	86%	90%	76%	77%	98%	

			immunized							
		Utilized family planning commodities	Women of reproductive age (WRA) receiving family planning (FP) commodities	100%	64%	75%	56%	71%	87%	
		Skilled care deliveries conducted	Deliveries conducted by skilled attendants in health facilities	60%	73%	100%	47%	56%	71%	
		Under 1 distributed with LLITNs	Proportion of children under 1 distributed with Long Lasting Insecticide Treated Nets (LLITNs)	80%	80%	100%	62%	64%	54%	
		Screened cervical cancer cases	Percentage of Women of Reproductive Age screened for cervical cancer	10%	20%	20%	5.2%	16.4%	10%	
		4th ANC visits attended	Percentage of pregnant women attending at least 4 ANC visits	60%	60%	85%	46%	65%	69%	
		Prevented mother to child transmission	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	90%	100%	100%	65%	99%	98%	

NB: where applicable, KPL and target should be gender disaggregated

8.2.2 Expenditure analysis

8.2.2.1 Analysis of programmes expenditure

Table 8.3: Programme/ Sub-Programme expenditure Analysis

PROGRAMMES	SUB-PROGRAMMES	APPROVED BUDGET			ACTUAL BUDGET		
		2018/2019	2019/20	2020/21	2018/2019	2019/20	2020/21
CP 1.1 Policy planning, general administration and support services	CSP 1.1.1 General Administration and support services	1,244,950,818	155,061,416	131,936,735	1,172,743,671	148,080,862	130,988,947
	CSP 1.1.2 Policy development and planning services	20,779,286	22,239,739	10,000,000	19,574,187	20,451,123	9,000,000
Programme Total		1,265,730,104	177,301,155	141,936,735	1,192,317,858	168,531,985	139,988,947
CP 1.2 Medical services	CSP 1.2.1 Curative health services	120,323,974	1,124,680,247	1,075,032,648	113,345,384	1,066,958,208	996,395,437
	CSP1.2.2 Infrastructural support services	267,497,955	38,655,000	410,860,931	101,213,422	30,951,547	155,128,376.80
Programme Total		387,821,929	1,163,335,247	1,485,893,579	214,558,806	1,097,909,755	1,151,523,813.8
CP 1.3 Preventive and Promotive health services	CSP 1.3.1 Communicable diseases control	51,067,280	160,131,413	7,720,514	47,635,378	112,242,158	6,069,302
	CSP 1.3.2 Community Health services	1,494,000	1,890,200	3,000,000	1,413,348	1,790,455	3,000,000
	CSP 1.3.3 Maternal and child Health services	279,859,24	427,522,32	530,304,808	263,627,441	422,251,75	527,795,656

		6	7			0	
Programme Total	332,420,526	589,543,940	541,025,322	312,676,167	536,284,363	536,864,958	
Recurrent	1,718,474,604	1,724,388,861	1,757,994,705	1,618,339,409	1771774556	1,673,249,342	
Development	267,497,955	167,136,481	410,860,931	101,213,422	30,951,547	155,128,376.80	
Department Total	1,985,972,560	1,930,180,342	2,168,855,636	1,719,552,831.00	1,802,726,103	1,828,377,718.8	

8.2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 8.4 Programme expenditure by economic classification

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/2020	2020/2021	2018/19	2019/2020	2020/2021
Recurrent expenditure	1,718,474,604	1,724,388,861	1,757,994,705	1,618,339,409	1,652,071,790	1,673,249,342.8
Compensation of employees	1,181,452,722	1,352,967,946	1,431,604,887	1,181,452,722	1,352,967,946	1,425,260,777
Use of Goods and Services	650,975,880	333,154,807	116,032,597	435,764,687	265,648,758	123,678,534
Current Transfers/Grants	0	70,315,758	138,677,221	0	0	115,754,635.70

Other recurrent expenditures	1,122,000	38,266,108	71,680,000	1,122,000	33,455,086	8,555,396.1
Capital expenditure	267,497,955	167,136,481	410,860,931	101,213,422	150,654,313	155,128,376.80
Development expenditure	267,497,955	167,136,481	167,648,521	101,213,422	150,654,313	62,466,474.90
Other Transfers	0	0	243,212,410	0	0	92,661,901.90
Total expenditure	1,917,046,057	1,891,525,342	2,168,855,636	1,719,552,831	1,802,726,103	1,828,377,719.6

8.2.3 Analysis of Capital Projects

Table 8.5 Analysis of performance of Capital Projects for Financial Year 2018/2019 to 2020/2021-PROJECT STATUS

Project/ Programme name	Location	Objective	Year / date started	Year / date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitment	Implementation status (%)	Remarks/ challenges
Proposed construction and completion of twin staff house with two door pit latrine at Nyagacho health facility	Kiabonyoru	Improved infrastructure	May 2019		3,802,665	CGN	1,909,807	100%	Awaiting handover
Proposed construction of toilet block at miriri facility	Magombo	Improved infrastructure	Apr 2020		1,000,000	CGN	1,000,000	100%	
Proposed completion of Esani hospital phase 4	Gesima	Improved infrastructure	Apr 2020		13,239,878	CGN	6,872,383	100%	

Proposed construction and completion of twin staff house with two door pit latrine at Kambini health facility	Gesima	improved infrastructure	May ,2019	19-Jun	3,982,059	CGN	2,382,481	100%	
Construction and completion of inpatient wards at Kiangoso Health Centre	Kemera	improved infrastructure	Oct-2020		15,294,536	CGN	15,294,536	100%	
Proposed construction of OPD at Esianyi HC	Bokeira	improved infrastructure	Oct 2020		3,999,998	CGN	3,999,998	100%	
Renovation of Keroka SCH	Rigoma	improved infrastructure	Oct 2020		2,666,773	CGN	2,666,773	100%	
Renovation of theatre entrance at Gesima HC	Gesima	improved infrastructure	Oct 2020		3,947,535	CGN	Nil	100%	
ONGOING PROJECTS									
Project/ Programme name	Location	Objective	Year / date started	Year / date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitment	Implementation status (%)	Remarks/ challenges
Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza at Nyamira County Referral Hospital	Township	Improved infrastructure	May 2016	Ongoing	142,319,154	CGN	106,856,482	80%	

Construction and Completion of Inpatient Wards Block at Nyamusi Sub-County Hospital	Bokeira	Improved infrastructure	May 2018	Ongoing	34,560,000	CGN	10,370,370	50%	
Construction and Completion of Inpatient Wards with Operating Theatre Block at Magwagwa Sub-County Hospital	Magwagwa	Improved infrastructure	May 2018	Ongoing	64,551,975	CGN	24,014,099	50%	
Construction and Completion of Inpatient Wards Block at Gesima Sub-County Hospital	Gesima	Improved infrastructure	May 2018	Ongoing	64,551,975	CGN	18,833,378	54%	
Proposed construction and completion inpatient wards at Manga SC Hospital	Manga	Improved infrastructure	May 2018	Ongoing	34,999,235	CGN	6,276,510	18%	
Proposed construction and completion of twin staff house with two door pit latrine at Motagara health facility	Bosamaro	Improved infrastructure	May 2019	Ongoing	34,650,000	CGN	1,873,446	42%	
Proposed construction and completion of twin staff house with two door pit latrine at Emenyenche health facility	Gesima	Improved infrastructure	May 2019	Ongoing	3,990,155	CGN	1,967,035	53%	

Proposed construction and completion of OPD block with two door pit latrine at Kenyamware health facility	Magombo	Improved infrastructure	May 2019	Ongoing	3,687,645	CGN	1,000,000	49%	
Proposed construction and completion of OPD block Ribaita health facility	Nyansiongo	Improved infrastructure	May 2019	Ongoing	3,961,980	CGN	1,909,807	95%	
Construction of toilet block at Mochenwa health centre	Gesima	Improved infrastructure	Apr 2020	Ongoing	500,000	CGN	500,000	85%	Inadequate allocation
proposed completion of OPD at Kiendege dispensary	Kemera	Improved infrastructure	Apr 2020	Ongoing	1,000,000	CGN	1,000,000	90%	
Proposed construction and completion in patient ward at Nyabweri health centre	Bomwagamo	Improved infrastructure	Apr 2020	Ongoing	13,239,878	CGN	11,259,568	92%	
Proposed construction and completion of twin staff house with two door pit latrine at Sere health facility	Ekerenyo	improved infrastructure	May ,2019	19-Jun	3,836,980	CGN	1,977,792	75%	
Proposed construction and completion of twin staff house with two door pit latrine at Kiangoso health facility	Kemera	improved infrastructure	May ,2019	19-Jun	3,840,876	CGN	Nil	10%	Disputed land: not yet resolved

Proposed construction and completion of twin staff house with two door pit latrine at Nyandoche ibere dispensary	Nyansiongo	improved infrastructure	May ,2019	19-Jun	3,840,876	CGN	Nil	7%	
Construction and completion of inpatient wards at Ekerenyo Hospital	Ekerenyo	improved infrastructure	Oct-2020		34,589,321	CGN	Nil	5 %	
Construction and completion of twin staff house at Chaina Health Centre	Itibo	improved infrastructure	Oct-2020		3,505,363	CGN	Nil	23%	
Construction and completion of twin staff house at Gisage Dispensary	Magwagwa	improved infrastructure	Oct-2020		3,645,292	CGN	Nil	10%	
Construction and completion of OPD block at Nyaobe Dispensary	Bokeira	improved infrastructure	Oct-2020		3,575,416	CGN	Nil	23%	
Construction of inpatient wards at Amatierio Health Centre	Kiabonyoru	improved infrastructure	Oct-2020		14,716,807	CGN	10,355,304	92%	
Construction and completion of twin staff house at Kahawa Dispensary	Esise	improved infrastructure	Oct-2020		3,600,986	CGN	Nil	65%	

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

8.2.4 REVIEW OF PENDING BILLS

The department has pending bills spread across recurrent and development totaling to **150,205,133**.

Recurrent Pending Bills

The recurrent head has a pending bill of **39,123,567** which is as a result of budget cuts due to; non-attainment of revenue targets.

Development Pending Bills

The development head has a pending bill of **111,081,566** due to long procurement process leading to delays in payment of contractors.

8.2.4.1 RECURRENT PENDING BILLS

DHS RECURRENT PENDING BILLS					
NO.	SUPPLIER	ITEM	LPO/LSO NO.	INVOICE NO.	AMOUNT KES
1	Botabori general supplies	Catering Services	760	1	55,000
2	Leshema general supplies	Cleaning materials	699	146	425,540
3	KEMSA	Medical drugs	63		4,463,028
4	KEMSA	Non-pharms	681		3,783,695
5	KEMSA	Medical drugs	680		14,420,631
6	KEMSA	Medical drugs	679		5,987,571
7	KEMSA	Hospital linen	717		645,000
8	KEMSA	Lab Reagents	682		3,764,710
9	Florida Garage	KBY 420K SERVICE		162	33,292
10	Nyaromo general supplies	Food and rations	630	107	343,600
11	Spencer rivers investments	Food and rations	2114475	1	616,300
12	Clapet ltd	Renal Consumables	782	550	2,601,400
13	Colimo 2000 company ltd	Office Furniture			1,467,200
14	Clapet ltd	Heparin Injections	781	552	516,600
TOTAL					39,123,567

8.2.4.2 DEVELOPMENT PENDING BILLS

DHS DEVELOPMENT PENDING BILLS					
NO.	SUPPLIER	ITEM	LPO/LSO NO.	INVOICE NO.	AMOUNT KES
1	Kesvic Company Ltd	Ogango Health Centre			508,335
2	Sadelxy Supplies Ltd	Asbestos Replacement			363,636
3	Masterpiece investment ltd	Retention-Referral Hospital			2,049,869
4	Haemonetics East Africa ltd	Referral Hospital Renovation		82	720,970
5	Burhani Engineers Ltd	Referral Isolation Centre	701		25,156,851
6.	Seaman Building&Civil Engineering Ltd	Doctors Plaza	1053962		19,462,672
7.	Kotema Building Construction ltd	Nyamusi Sub-County Hospital			16,189,630
8	Gesure Building Contractors Ltd	Magwagwa Health Centre	656	453	30,837,876
9	Kombiro Building Ltd	Manga Sub-County Hospital			4,117,605
10	Melbourne Eng (K) Ltd	Gesima Sub-County Hospital		51	11,674,122
TOTAL					111,081,566

8.3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2021/2022-2023/2024

8.3.1 Prioritization of Programmes and sub-Programmes

The following programs in the department are prioritized as follows:

1. Medical Services
2. Preventive and Promotive health service
3. General Administration, Policy Planning and Support Services

8.3.2 Programmes and their Objectives

PROGRAMMES	SUB-PROGRAMME	OBJECTIVES
General Administration, Policy Planning and Support Services	Administration and support services Policy Planning	To enhance preparation of health policies, bills and periodic reports for informed decision making To improve institutional efficiency and effectiveness in service delivery
Medical Services	Curative health services Infrastructural support services	To provide quality diagnostic, curative and rehabilitative services
Preventive and Promotive Health Services	Strategic public health programs (HIV, TB, Malaria, NCDs, CDs, RMNACH, EPI)	To Reduce Incidences of Preventable Diseases and Mortality in the County To provide effective framework and environment that supports implementation of preventive and promotive health services
	Communicable Disease Control	

8.3.3 Programmes, Sub-programmes, Expected Outcomes, Outputs, and Key Performance Indicators (KPIs) for the Sector as per the format below

Table 8.4: Programmes/Sub-Programme, Outcome, Outputs and KPIs

Program	Key Output	Key performance indicator	Target 2020/21	Actual 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAM 1: MEDICAL SERVICES								
Outcome: Improved access to quality diagnostic, curative and rehabilitative services								

S.P.1. Curative Services	Telemedicine units implemented in health facilities	No. of health facilities with Telemedicine Units	1	0	0	1	1	1
	Functional radiology units	No of health facilities with functional radiology units	1	0	0	3	3	3
	Blood bank built in NCRH	No. of blood bank built at Nyamira CRH	0	0	0	1	1	1
	Established Ophthalmic unit	No. of Ophthalmic Units established	0	0	0	1	1	1
	Established Dialysis Centres	No. of Dialysis Centres established	0	0	0	1	1	1
	Accredited laboratories	No. of laboratories accredited	0	0	0	1	1	1
	Completed and equipped theatres	No of operation theatres completed and equipped	0	0	0	1	1	1
	Constructed and equipped new born units,	No of new born units constructed and equipped	0	0	0	1	1	1

Equipped HDUs	No of equipped HDUs	0	0	0	1	1	1
Operational Dental Units	No of Dental units operational	0	0	0	1	1	1
Mental health unit constructed	No. of mental health unit constructed	0	0	0	1	1	1
Equipped ICUs	No of Intensive Care units Equipped	0	0	0	1	1	1
Hospitals equipped with oxygen generating plants	No of hospitals with oxygen generating plants	0	0	0	1	1	1
Accident and Emergency centre operational in hospitals	No of hospitals with Accident and Emergency Centre	0	0	0	1	2	3
Essential commodities stocked in facilities	No of facilities stocked with essential commodities and medical supplies within a quarter.	50	12	96	112	50	50
Installed logistics management information system	No. of logistics Management Information System installed	0	0	0	1	1	1

	Construction of county commodity warehouse	No. of County Commodity Warehouse constructed	0	0	1	1	1	1
	Specialized units fully stocked	No. of specialized units fully stocked with specialized commodities	2	2	2	6	2	2
	Health workers trained on BLS	No. of health workers trained on basic life support (BLS)	5	5	100	20	20	20
	Functioning ambulances	No. of functional ambulances	0	0	8	1	1	3
	Established PPP	No. of Public-Private Partnership Referral Hospital established	0	0	1	1	2	3
	Establishment of pharmaceutical manufacturing plants	No. of Pharmaceutical Manufacturing Plants established	0	0	1	1	1	2
Infrastructure support services	Construction of new primary health facilities	No of new primary health facilities constructed	1	1	23	4	2	2

Completion of 80-bed amenity	80-bed amenity completed and equipped at county referral hospital	0	0	1	1	0	0
Stalled projects completed	No of stalled projects completed	0	0	20	10	0	0
Construction of inpatient wards in facilities	No of inpatient wards constructed and equipped in primary health facilities	0	0	6	1	1	1
Renovation of sub county hospitals	No of newly renovated sub county hospitals	0	0	0	1	1	1
Equipped health facilities	No of existing health facilities Equipped	5	5	80	20	5	5
Procured utility vehicles	No of utility vehicles procured	1	0	2	2	1	1
Procured motor bikes	No of Motor bikes procured	1	1	15	5	2	1
Mortuary constructed	New mortuary constructed and equipped	0	0	1	1	1	1
Hospitals with constructed perimeter fence	No of Hospitals with Perimeter Fence constructed	1	1	0	3	2	1

PROGRAMME 2: PROMOTIVE AND PREVENTIVE HEALTH SERVICES

Outcome: Revamped preventive and promotive health services through an efficient framework and environment

S.P. 1.1: RMNCAH (Reproductive, maternal, neonatal care and adolescent health)	Women using modern FP	Proportion of Women between the ages of 15-49years currently using a modern FP method (%)	20	20	65	74	100	150
	Health facilities with functional laboratories	No of health facilities with new functional laboratories	2	0	60	10	5	5
	Staff houses constructed	No of staff houses constructed in primary health facilities	2	2	24	9	4	4
	Constructed placenta pits	No of placenta pits constructed	5	5	10	15	5	5
	Operational maternity units	No. of maternity units operational	5	1	30	15	5	5
	Women screened for cervical cancer	Proportion of women of reproductive age screened for cervical cancer	20%	20%	18%	60%	20%	50%
	ANC visits attended by pregnant women	Pregnant women attending at least four ANC visits (%)	20%	20%	52%	80%	20%	80%

	Births attended by skilled health personnel	Births attended by skilled health personnel (%)	45%	0%	71%		85%	40%	90%
	Pregnant women insured	Proportion of pregnant mothers on insurance cover	45%	0%	18%		90%	45%	40%
	Trained staff on RMNCAH	No of staff trained on Reproductive, Maternal, Neonatal, Child, Adolescent Health	30	30	60		100	20	40
	Reported and audited maternal deaths	Number of maternal, perinatal, neonatal deaths reported & audited	5	4	4		14	5	15
	Workers trained on immunization	No. of health workers trained on Immunization	20	30	120		100	20	50
	Children immunized	% of children fully immunized	44%	0%	84%		94	50%	60%
	People tested for HIV	Number of people tested for HIV	50000	0	406000		10000 0	50000	50000
	Patients with suppressed viral loads	Proportion of HIV patients with suppressed Viral Loads	45%	0%	62%		90	45%	60%
	HIV patients undergoing treatment	Number of patients on HIV care and treatment	6097	0	12897		16097	10000	6000
	HIV+ pregnant mothers receiving preventive ARVs	No. HIV+ pregnant mothers receiving preventive ARV's	300	300	756		941	300	200

	Workers trained on HIV management and treatment	No. of health workers trained on HIV treatment and management guidelines	20	20	150		100	20	50
	Vaccinated workers against Hepatitis B	No. of health workers vaccinated against Hepatitis B	50	0	0		100	50	50
	Initiated youth friendly centres	No. Youth friendly centres initiated	0	0	0		1	1	2
	LLITNs distribution to pregnant mothers	Proportion of targeted LLITNs distributed to pregnant mothers	55%	0%	69%		95	45%	50%
	Distribution of LLITNs to <1	Proportion of targeted LLITNs distributed to <1	45%	0%	62%		90	45%	50%
	Training on malaria case management	Malaria case management training	30	20	150		100	30	40
	EPR plan developed	Responsive epidemic preparedness and response (EPR) plan developed	0	0	0		1	1	1
	Detected AFP	No. of AFP cases detected	5	5	10		18	5	5

	Fumigation of households infested with jiggers	No. jigger infested households fumigated	3000	2000	2000		7000	2000	3000
	Treatment of jigger infested persons	No. of jiggers infested persons treated	5000	1000	4000		11,000	5000	5000
	Workers trained on IDSR	No. of health workers trained on IDSR	20	30	10		100	20	30
	Disease outbreak teams formed and trained	No. of Disease outbreak response teams formed and trained	2	2	0		6	2	3
	Cured TB cases	Percentage of TB cases cured	30	30	90		96	20	20
	Screening for TB	No. of people screened for TB	300	200	21000		1000	200	200
	ICF training	No of health workers trained on Intensified Case Finding (ICF)	20	20	50		80	20	30
	schools screened	No. of schools visited for screening	10	5	25		25	10	20

Training of workers on nutrition services	No. of Healthcare workers and community health volunteers trained on nutrition services	20	30	20		100	30	50
ANC mothers receiving IFAS	Proportion of ANC mothers receiving IFAS	20	20	56		68	20	50
Stunted growth children	Proportion of children with stunting	10	1	26		21	10	5
Children attending growth monitoring and promotion	No. of children <5 years attending the growth monitoring and promotion	10000	7874	25374		27874	10000	5000
Children attending growth monitoring and promotion with growth faltering	No. of children <5years attending growth monitoring and promotion with growth faltering	500	984	2984		1984	500	500
People screened for NCDs	No. of people screened for NCDs	20000	20000	12663		70000	20000	3000
Breastfed children within the first one hour	No. of children breastfed within the first one hour	10000	427	18727		20427	10000	15000

	IEC materials developed and produced	No of IEC materials design, developed, translated and produced	500	0	1000		1000	500	600
	Established community units	No. of community units established	1	2	84		5	1	1
	Established and functional community units	No. of functional community units	5	0	76		10	5	5
	Certified open defecation free villages	No of villages certified Open Defecation Free	20	20	0		50	10	10
	Constructed burning chambers	No of burning chambers constructed	5	0	22		10	5	5
	Constructed pit latrines	No of Pit latrines constructed in primary facilities	1	1	92		3	1	2
	Food and water samples done	No. of food and water samples done	20	30	100		100	20	30
	Commemoration of hygiene and sanitation days	No. of hygiene and sanitation days commemorated	0	0	0		1	1	1

PROGRAMME 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Objective: To improve institutional efficiency and effectiveness in service delivery									
S.P. 1.1: Policy development, planning and research	Recruited and deployed health workers	Number of Health workers staff recruited and deployed	20	30	1226		100	150	200
	Trained staff	No. of staff trained	600	0	600		1200	600	800
	Procured ICT equipment	No. of ICT equipment procured (laptops, computers and accessories)	0	0	15		5	5	5

NB: where applicable, KPIs and target should be gender disaggregated

8.3.4 Projects by Order of Ranking as shown in table 8.5 below

Table 8.5: Projects by Order of Ranking

ONGOING PROJECTS									
Project/ Programme name	Location	Objective	Year / date started	Year / date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitment	Implementation status (%)	Remarks/ challenges
Construction and completion of inpatient wards at Ekereny Hospital	Ekereny	improved infrastructure	Oct-2020		34,589,321	CGN	Nil	5 %	

Proposed construction and completion of twin staff house with two door pit latrine at Nyandoche ibere dispensary	Nyansiongo	improved infrastructure	May ,2019	19-Jun	3,840,876	CGN	Nil	7%	
Proposed construction and completion of twin staff house with two door pit latrine at Kiangoso health facility	Kemera	improved infrastructure	May ,2019	19-Jun	3,840,876	CGN	Nil	10%	Disputed land: not yet resolved
Construction and completion of Eye Hospital at Nyamwetuereko Dispensary	Bonyamatuta	improved infrastructure	Oct-2020		35,104,864	CGN	Nil	10 %	
Construction and completion of twin staff house at Gisage Dispensary	Magwagwa	improved infrastructure	Oct-2020		3,645,292	CGN	Nil	10%	
Proposed construction and completion inpatient wards at Manga SC Hospital	Manga	Improved infrastructure	May 2018	Ongoing	34,999,235	CGN	6,276,510	18%	
Construction and completion of twin staff house at Chaina Health Centre	Itibo	improved infrastructure	Oct-2020		3,505,363	CGN	Nil	23%	

Construction and completion of OPD block at Nyaobe Dispensary	Bokeira	improved infrastructure	Oct-2020		3,575,416	CGN	Nil	23%	
Construction and completion of twin staff house at Nyakeore Dispensary	Bonyamatuta	improved infrastructure	Oct-2020		3,441,671	CGN	Nil	24 %	
Covid-19 isolation complex	Township	improved infrastructure	Oct-2020		95,500,000	CGN	34,545,149	38 %	
Proposed construction and completion of twin staff house with two door pit latrine at Motagara health facility	Bosamaro	Improved infrastructure	May 2019	Ongoing	34,650,000	CGN	1,873,446	42%	
Proposed construction and completion of OPD block with two door pit latrine at Kenyamware health facility	Magombo	Improved infrastructure	May 2019	Ongoing	3,687,645	CGN	1,000,000	49%	
Construction and Completion of Inpatient Wards Block at Nyamusi Sub-County Hospital	Bokeira	Improved infrastructure	May 2018	Ongoing	34,560,000	CGN	10,370,370	50%	
Construction and Completion of Inpatient Wards with Operating Theatre Block at Magwagwa Sub-County Hospital	Magwagwa	Improved infrastructure	May 2018	Ongoing	64,551,975	CGN	24,014,099	50%	

Proposed construction and completion of twin staff house with two door pit latrine at Emenyenche health facility	Gesima	Improved infrastructure	May 2019	Ongoing	3,990,155	CGN	1,967,035	53%	
Construction and Completion of Inpatient Wards Block at Gesima Sub-County Hospital	Gesima	Improved infrastructure	May 2018	Ongoing	64,551,975	CGN	18,833,378	54%	
Construction and completion of twin staff house at Kahawa Dispensary	Esise	improved infrastructure	Oct-2020		3,600,986	CGN	Nil	65%	
Proposed construction and completion of twin staff house with two door pit latrine at Sere health facility	Ekerenyo	improved infrastructure	May ,2019	19-Jun	3,836,980	CGN	1,977,792	75%	
Construction and completion of twin staff house at Nyanchonori Dispensary	Rigoma	improved infrastructure	Oct-2020		3,486,142	CGN	Nil	75 %	
Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza at Nyamira County Referral Hospital	Township	Improved infrastructure	May 2016	Ongoing	142,319,154	CGN	106,856,482	80%	
Construction of toilet block at Mochenwa health centre	Gesima	Improved infrastructure	Apr 2020	Ongoing	500,000	CGN	500,000	85%	Inadequate allocation

Construction and completion of OPD block at Geseneno Dispensary	Township	improved infrastructure	Oct-2020		3,305,162	CGN	Nil	89%	
proposed completion of OPD at Kiendege dispensary	Kemera	Improved infrastructure	Apr 2020	Ongoing	1,000,000	CGN	1,000,000	90%	
Construction and completion of Maternity block at Mongoni Dispensary	Rigoma	improved infrastructure	Oct-2020		3,355,732	CGN	Nil	90%	
Proposed construction and completion in patient ward at Nyabweri health centre	Bomwagamo	Improved infrastructure	Apr 2020	Ongoing	13,239,878	CGN	11,259,568	92%	
Construction of inpatient wards at Amatierio Health Centre	Kiabonyoru	improved infrastructure	Oct-2020		14,716,807	CGN	10,355,304	92%	
Proposed construction and completion of OPD block Ribaita health facility	Nyansiongo	Improved infrastructure	May 2019	Ongoing	3,961,980	CGN	1,909,807	95%	
Construction and completion of OPD block at Bobembe Dispensary	Bogichora	improved infrastructure	Oct-2020		3,330,402	CGN	Nil		

PROJECTS									
WARD	Project Name	Objectives	Location	Description of Activities	of	Cost in Millio	Source of	Timeframe	Status

					ns	Fundi ng			
TOWNSH IP	Covid 19 Isolation Centre	improve access to health	NCRH	Tendering procurement for	25	CGN	2022/23	ongoing	
	Pharmaceutical manufacturing plant	improve access to health	NCRH	Tendering procurement for	100	CGN	2022/23	new	
	Perimeter wall at Nyamira County Referral Hospital	improve access to health	NCRH	Tendering procurement for	25	CGN	2022/23	New	
	Oxygen generating plant	improve access to health	NCRH	Piping for distribution	5	CGN	2022/23	ongoing	
	Completion of Doctors Plaza	improve access to health	NCRH	Tendering procurement for	20	CGN	2022/23	Multiyear	
	Total					140			
NYAMAI YA	septic tank	improve access to health	Motontera	Tendering procurement for	0.5	CGN	2022/23	new	
	Renovation of Nyamaiya health centre	improve access to health	Nyamaiya	Tendering procurement for	25	CGN	2022/23	Multiyear	
	Installation of water tanks	improve access to health	Ward wide	Tendering procurement for	25	CGN	2022/23	Multiyear	
	Total					1.3			
	BONYAM ATUTA	Construction and completion of eye hospital at nyamwureko dispensary	improve access to health	Nyamwetur eko	Tendering procurement for	8	CGN	2022/23	Multiyear
Completion of staff houses		improve access to health	Nyakeore	Tendering procurement for	5	CGN	2022/23	Multiyear	
Electricity three phase upgrade		improve access to health		Tendering procurement for	4	CGN	2022/23	Multiyear	
sub-totals					17.15				
BOGICH ORA	Equiping of facilities	improve access to health	Ogango	Tendering procurement for	5	CGN	2022/23	new	
	Equiping of facilities	improve access to health	Ramba	Tendering procurement for	5	CGN	2022/23	new	
	Equiping of facilities	improve access to health	Bomorito	Tendering procurement for	5	CGN	2022/23	new	
	Fencing	improve access to health	Kiambere,	Tendering procurement for	0.2	CGN	2022/23	new	

	Fencing	improve access to health	Bobembe	Tendering procurement for	0.2	CGN	2022/23	new
	Fencing	improve access to health	Bomorito	Tendering procurement for	0.2	CGN	2022/23	new
	Maternity blocks	improve access to health	Bomorito	Tendering procurement for	4	CGN	2022/23	new
	Sub-totals				37			
EKERENYO	New born units	improve access to health	Ekerenyo	Tendering procurement for	25	CGN	2022/23	new
	Completion of OPD	improve access to health	Ekerenyo	Tendering procurement for	25	CGN	2022/23	Multiyear
	Installation of water tanks	improve access to health	Ekerenyo	Tendering procurement for	25	CGN	2022/23	
	Construction and completion of inpatient wards	improve access to health	Ekerenyo	Tendering procurement for	25	CGN	2022/23	Multiyear
	Equipping of health centres	improve access to health	Ekerenyo	Tendering procurement for	25	CGN	2022/23	
	Sub- Total					45		
BOMWAGAMO	Equipping of facilities	improve access to health	Etono	Tendering procurement for	5	CGN	2022/23	new
								new
		improve access to health	Ekerobo	Tendering procurement for	0.5	CGN	2022/23	new
		improve access to health	Nyabweri	Tendering procurement for	0.5	CGN	2022/23	new
		improve access to health	Rianyabweke	Tendering procurement for	0.5	CGN	2022/23	
	Sub- Total					7.1		
KEMERA	Renovation of ODP	improve access to health	Getare	Tendering procurement for	2.5	CGN	2022/23	
	Equipping of health centres	improve access to health	Kemera	Tendering procurement for	1.5	CGN	2022/23	
	Sub Total					17.6		New
GESIMA	Completion of inpatient wards	Improved access to health	Gesima	Tendering procurement for	10	CGN	2022/23	Multiyear
	Completion of staff houses	improve access	Machururiati	Tendering for	25	CGN	2022/23	New

		to health		procurement					
	Equipping Facilities	improve access to health	Riamoni disp	Tendering procurement for	5	CGN	2022/23	Multiyear	
	Installation of water tanks	improve access to health	Gesima	Tendering procurement for	25	CGN	2022/23	New	
	Equipping Facilities	improve access to health	Geta disp	Tendering procurement for	5	CGN	2022/23		
	Sub Total				20.5			New	
KIABON YORU	Vaccine Fridges	improve access to health	Kebirigo HC	Tendering procurement for	0.5	CGN	2022/23	New	
	Renovation of Endiba health centre	improve access to health	Endiba HC	Tendering procurement for	0.5	CGN	2022/23	New	
	Equipping of health centres	improve access to health	Kiabonyoru	Tendering procurement for	0.5	CGN	2022/23	New	
	Renovation of Isincha centre	improve access to health	Isincha HC	Tendering procurement for	0.5	CGN	2022/23	New	
MAGOM BO	Maternity Blocks	improve access to health	Nyambaria –Geke	Tendering procurement for	4	CGN	2022/23	New	
	Construction of septic tanks with soak pit	improve access to health	Magombo	Tendering procurement for	0.5	CGN	2022/23	New	
	Construction of placenta pits	improve access to health	Magombo disp	Tendering procurement for	0.15	CGN	2022/23	New	
	Burning Chambers with ash pits	improve access to health	Magombo disp	Tendering procurement for	0.3	CGN	2022/23	New	
	Equipping of health centres	improve access to health	Magombo	Tendering procurement for	0.5	CGN	2022/23		
	Sub Total					4.95			New
MANGA	New born units	improve access to health	Manga ScH	Tendering procurement for	25	CGN	2022/23	New	
	Completion of impatient wards	improve access to health	Manga SCH	Tendering procurement for	0.5	CGN	2022/23	New	
	Renovation of dispensary	improve access to health	Gesure	Tendering procurement for	1.5	CGN	2022/23	New	
	Renovation of dispensary	improve access to health	Ogango	Tendering procurement for	1.5	CGN	2022/23		
	Sub Total					51			New
NYANSIO NGO	Renovation of theatre building	improve access to health	Kijauri	Tendering procurement for	0.5	CGN	2022/23		

	Sub Total					20			New
RIGOMA	Renovation of health centre	improve access to health	Rigoma	Tendering procurement for	2	CGN	2022/23	New	
	Completion of theatre block	improve access to health	Keroka	Tendering procurement for	4	CGN	2022/23		
	Sub Total				15.1			New	
ESISE	Completion of ODP	improve access to health	Raitigo	Tendering procurement for	2	CGN	2022/23		
	Sub Total				2			New	
GACHUB A	Installation of water tanks	improve access to health	girango and miriri	Tendering procurement for	2	CGN	2022/23	New	
	Electricity connection 3 phase	improve access to health	Magombo gucha HC	Tendering procurement for	5	CGN	2022/23		
	Sub Total				15.1			New	
MEKENE NE	Renovation of maternity block	improve access to health	nyankono dispensary	Tendering procurement for	2	CGN	2022/23		
	Sub Total				2			New	
BOKEIRA	Completion of inpatient wards	improve access to health	Nyamusi	Tendering procurement for	4	CGN	2022/23		
	Sub Total				15.1			New	
MAGWA GWA	Installation of water tanks	improve access to health	Esianyi	Tendering procurement for	2	CGN	2022/23	New	
	Completion of inpatient wards	improve access to health	Magwagwa SCH	Tendering procurement for	4	CGN	2022/23		
	Sub Total				6			New	
ITIBO	Installation of water tanks	improve access to health	Itibo	Tendering procurement for	2	CGN	2022/23	New	
	Equipping of health centres	improve access to health	Itibo	Tendering procurement for	4	CGN	2022/23		
	Sub Total				6			New	
BOSAMA RO	Installation of water tanks	improve access to health	Bosamaro	Tendering procurement for	2	CGN	2022/23	New	
	Equipping of health centres	improve access to health	Bosamaro	Tendering procurement for	4	CGN	2022/23		
	Sub Total				6				

8.3.5 Analysis of Resources Requirement Versus Allocation by: Sub-Sector Recurrent and Development

Table 8.6 Sub-Sector/Sector (Recurrent)

Sector Name		2020/2021 Estimate	REQUIREMENT				ALLOCATION			2024/25
			2021/22	2022/23	2023/24		2021/22	2022/23	2023/24	
Department of Health Services										
Revenue sources	Local revenue	75,273,640	203,846,931	224,231,624	246,654,787	271,320,266	142,692,852	62,434,069	68,677,476	75,545,224
	Exchequer	1,407,027,594	1,652,058,804	1,871,995,884	2,059,195,472	2,265,115,019	1,652,058,804	1,615,944,274	1,777,538,701	1,955,292,571
	Grants	370,724,981	100,885,074	7,994,250	349,820,390	384,802,429	100,885,074	11,191,950	12,311,145	13,542,260
Totals	NET	1,757,994,705	2,091,223,204	2,104,221,758	2,530,380,076	2,921,237,714	1,895,636,730	1,627,136,224	1,858,527,322	2,044,380,054
Expenditure	Compensation to employees	1,431,604,887	1,615,792,813	1,777,372,094	1,955,109,304	2,150,620,234	1,615,792,813	1,689,799,945	1,955,109,304	2,150,620,234
	Other recurrent	326,389,818	475,430,391	522,973,430	575,270,773	632,797,850	-	0	0	0

8.3.6 Sub-Sector/Sector (Development)

Table 8.7 Development Requirements/Allocation

		REQUIREMENT					ALLOCATION			
Sector Name		2020/2021	2021/2022	2022/23	2023/24	2024/25	2021/2022	2022/23	2023/24	2024/25
Vote and										
Vote Details: Department of Health Services										
5267	Gross	410,860,931	455,227,028	510,749,731	571,824,704	629,007,174	509,776,147	560753761.7	616829137.9	678512051.7
	GOK	410,860,931	455,227,028	510,749,731	571,824,704	629,007,174	509,776,147	560753761.7	616829137.9	678512051.7
	Loans	0	0	0	0		0	0	0	0
	Grants	0	0	0	0		0	0	0	0
	Local AIA	0	0	0	0		0	0	0	0

8.3.7 Programmes/Sub-programmes (Current and Capital) as per the format below

Analysis of resources requirement vs Allocation for 2021/22-2023/24

Table 8.8 Programme/Sub-Programme Resource Requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIRMENT (AMOUNT KSH MILLIONS)												
	2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General administration and policy services												
General administration	131,754,917	0	131,754,917	146,089,464	0	146,089,464	160,698,410	0	160,698,410	176,768,251	0	176,768,251
Policy	10,181,81	0	10,181,818	11,200,000	0	11,200,000	12,320,000	0	12,320,000	13,552,000	0	13,552,000

services	8								0			
TOTAL	141,936,735	0	141,936,735	157,289,464	0	157,289,464	173,018,410	0	173,018,410	190,320,251	0	190,320,251
Curative health services												
Medical services	1,075,832,648	0	1,075,832,648	1,136,472,573	0	1,136,472,573	1,250,119,830	0	1,250,119,830	1,375,131,813.33	0	1,375,131,813.33
Infrastructural development	0	410,860,931	410,860,931	0	555,227,028	555,227,028	0	610,749,731	610,749,731	671,824,703.88	0	671,824,703.88
TOTAL	1,075,832,648	410,860,931	1,486,693,579	1,136,472,573	555,227,028	1,691,699,601	1,250,119,830	610,749,731	1,860,869,561	2,046,956,517.21	0	2,046,956,517.21
Preventive and promotive health care												
Health promotion	532,504,808	0	532,504,808	586,930,776	0	586,930,776	645,623,854	0	645,623,854	710,186,239	0	710,186,239
Communicable disease control	7,720,514	0	7,720,514	37,108,762	0	37,108,762	40,819,638	0	40,819,638	44,901,602	0	44,901,602
TOTAL	540,225,322	0	540,225,322	624,039,538	0	624,039,538	686,443,492	0	686,443,492	755,087,841	0	755,087,841
Healthcare financing												
Universal health coverage	0	0	0	18,421,620	0	18,421,620	20,263,794	0	20,263,794	22,290,173	0	22,290,173
Revolving drug fund	0	0	0	25,000,000	0	25,000,000	27,500,000	0	27,500,000	30,250,000	0	30,250,000
Sustainable health facility financing	0	0	0	30,000,000	0	30,000,000	33,000,000	0	33,000,000	36,300,000	0	36,300,000
Total	0	0	0	73,421,620	0	73,421,620	80,763,794	0	80,763,782	88,840,173	0	88,840,173
GRAND TOTAL	2,168,855,636	410,860,931	2,168,855,636			2,546,450,232	2,801,095,255		2,801,095,255	2,801,095,255		2,801,095,255

Table 8.9 Programme/Sub-Programme Resource Allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)

	2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General administration and policy services												
General administration	1,543,977,671	0	1,543,977,671	1698375438	0	1698375438	1868212982	0	1868212982	2055034280	0	2055034280
Policy services	2,040,503	0	2,040,503	2244553.3	0	2244553.3	2469008.63	0	2469008.63	2715909.49	0	2715909.49
Total	1,546,018,174	0	1,546,018,174	1,700,619,991	0	1,700,619,991	1,870,681,991	0	1,870,681,991	2,057,750,190	0	2,057,750,190
Medical Services												
Curative health services	132,583,577	0	132,583,577	145,841,935	0	145,841,935	1,231,348,811	0	1,231,348,811	1,354,483,692	0	1,354,483,692
Infrastructural development	0	509,776,147	509,776,147	0	560,753,762	560,753,762	0	616,829,138	616,829,138	0	678,512,052	678,512,052
Total	132,583,577	509,776,147	642,359,724	145,841,935	560,753,762	706,595,696	160426128.2	616829137.9	777255266	176468741	0	176468741
Preventive and promotive health care												
Health promotion	8,255,529	0	8,255,529	9,081,082	0	9,081,082	9,989,190	0	9,989,190	10,988,109	0	10,988,109
Communicable disease control	574,032	0	574,032	631,435	0	631,435	694,579	0	694,579	764,037	0	764,037
Total	8,829,561			9,712,517			10,683,769			11,752,146		

8.3.8 Programme and Sub-Programme by Economic Classification

Table 8.10 Programme and Sub-programmes by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Economic Classification	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Current Expenditure	1,726,888,861	1,757,994,705	1,757,994,705	1,856,174,443	2,041,791,888	2,245,971,076
Compensation to Employees	1,352,967,946	1,431,604,887	1,431,604,887	1,689,799,945	1,858,779,939	2,044,657,933
Use of Goods and Services	265,339,049	116,032,597	116,032,597	154,649,598	170,114,558	187,126,014
Current Transfers/Grants	70,315,758	138,677,221	138,677,221	11,724,900	12,897,390	14,187,129
other recurrent	38,266,108	71,680,000	71,680,000	0	0	0
Capital Expenditure	171,136,481	351,815,497	351,815,497	560,753,762	616,829,138	678,512,052
Other Transfers		283,212,410	283,212,410	307,471,040	338,218,144	372,039,958
Acquisition of Non-Financial Assets	171,136,481	68,603,087	68,603,087	253,282,722	278,610,994	306,472,094
Total Expenditure	1,898,025,342	2,109,810,202	2,109,810,202	2,416,928,205	2,658,621,025	2,924,483,128

8.4 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

The county department of health services has been working with various sectors to improve health indicators. Of particular interest are those sectors that deal with social determinants of health. They include:

1. **Agriculture, Livestock and Fisheries** – the Agricultural sector substantially contributes to food security and good nutrition which is an important determinant of health especially preventive & promotive health. Investment in indigenous and nutritious vegetables not only improves income of households but also significantly reduces health challenges like malnutrition, which hampers growth and development of the children. Animal disease control programs also prevent transmission of zoonotic diseases like rabies among others that consequently positively influences population health. The department will continue the collaboration we have had with the sector for improvement of health of our people.
2. **Roads**- this sector is necessary in the provision of physical access to health services. There are several roads that have been opened up and even murraming to improve access. It is expected that roads leading to health facilities would ease the process of referrals, supervision and distribution of medical commodities. The Department will work closely with the transport/infrastructure sector to identify key link and feeder roads that would improve access to healthcare.
3. **Environment and Water:** Water as a key resource is important in provision of health services. Access to clean water and sanitation facilities is the hallmark of prevention of water borne diseases. The department intends to continue working with this sector to ensure improved access to this key resource not only to the health facilities but also to key areas where diarrheal diseases are prevalent in the county.
4. **Traffic Police:** There has been an increase in road traffic accidents, which are a second leading course of injuries especially involving motorcycles. The department intends to work with the police to enhance road safety messages are passed on to the community.
5. **Education:** As a social determinant of health, it plays a role in ensuring that health indicators are improved. The sector is also a major stakeholder in the planning and development of skills for utilization in the labour market. The sector has played a big role during the implementation of school health activities. Education is a key tool in health promotion and is also a key factor in improving health indicators. For instance, there is evidence that increased levels of education especially to women have a positive effect in maternal and child health. The department will work very closely with the sector to address issues of teen pregnancy and implementation of other high impact interventions like deworming of school going children and child to parent initiatives.

Cross Cutting Areas

Budget preparation, planning, monitoring and evaluation, gender and disability mainstreaming is expected to be implemented by all sectors

8.4 EMERGING ISSUES/CHALLENGES

Lack of joint planning and implementation

This has led to insufficient engagement with the various sectors and non-state agencies leading to negative impacts on health service delivery and worsening of some indicators. In some instances, duplication has been reported where joint planning between the sector and other stakeholders have not been institutionalized.

Inadequate funding to the sector and delays in disbursement of exchequer

The current funding to the sector is inadequate in comparison to the realistic resource requirements. Unmet revenue targets, delayed and non-disbursement of exchequer also impacted negatively on the implementation of the sector programmes resulting to pending bills. The requirement by treasury that pending bills form the first charge at the beginning of the financial year affects implementation of planned activities.

Industrial unrests

This has caused frequent disruptions of service delivery across the country and county. A sustainable solution needs to be found. These unrests have also had financial impact on the department as most of the return-to-work agreements has had financial implication thus leading to significant growth of the personnel emolument's component of our budget. The gains attained in some of the service delivery areas have also been lost especially in skilled care delivery and immunization services. A lot of efforts are now being put on finding framework for dialogue that would improve industrial relations with the employees.

Emerging infections

The year 2020 saw the emergence of a new disease, which grossly affected all sectors of the economy including health care. This was the year in which the novel corona virus (Covid-19) emerged; the pandemic nature of the disease necessitated shifting of focus from the normal health programs to response to the pandemic. The overall effect of this is yet to be determined but service utilization markedly went down as fear engulfed clients due to perceived increased risk at health facilities. This also affected revenue collection and further increased resource gaps.

Non-communicable diseases

With the enhanced screening programs initiated by the department, a lot more non-communicable ailments are now coming to the fore and this together with the rising cases of communicable diseases are creating a double burden that is extremely stretching our health care system. Our

capacity to address rising cases of tumors, cardiovascular diseases and metabolic ailments like diabetes is now a growing concern and requires more resources to be able to adequately respond.

Healthcare financing

Resources available to the sector continue to shrink while the household incomes are reducing financing health service delivery continues to be a daunting task. The health insurance penetration remains low thus posing a challenge to our journey towards UHC. The recent census showed close to 30,000 households are poor and are unable to pay for healthcare. The policy shift towards UHC in line with global agreements on UHC and SDGs to which our country is a signatory puts additional pressure on the County Government to finance payment of health insurance premiums to cushion the indigents from financial catastrophic expenditures.

Sustainably financing routine operations of the health facilities has also been a key system challenge that makes facilities unable to meet their obligations.

The donor funding is progressively reducing and alternative sustainable financing mechanisms have to now be developed to avoid losing the gains already made.

Commodity challenges

Health products and technology is a key pillar in a functional health care system. Budgetary constraints have hampered the ability of the sector to adequately meet the needs of our clients. This coupled with commodity management weaknesses have posed greater risk to commodity security.

8.5. CONCLUSION

The Sector plays a key role in accelerating economic growth through provision of integrated healthcare. The sector is also a key player in the implementation and delivery of the Sustainable Development Goals (SDGs), Vision 2030 as well as health agenda in the BIG 4 agenda. The performance of the sector thus greatly affects the other sectors of the economy.

Investment in the health sector will have a ripple effect that would greatly contribute to economic regeneration and development. The department will work closely with other sectors to address the social determinants of health and the emerging challenges which include; gaps in resource allocation, frequent industrial actions, commodity challenges, non-communicable conditions and access to universal health coverage among others. Going forward, achievement of the sector's goals will highly depend on coming up with innovative approaches that would improve efficiencies and reduce reliance on external funding of health programs.

8.6 RECOMMENDATIONS

To achieve its mandate, the Sector recommends the following:

- i. The need to embrace alternative financing mechanisms such as Public Private Partnerships to supplement the increasing budget gap for completion of projects and programs
- ii. Introduce healthcare financing as a program to streamline and prepare the framework for UHC roll out and pilot the revolving drug fund concept to improve access to commodities especially for chronic ailments
- iii. Need for scale up of digitization of hospitals to improve efficiency and enhance revenue collection
- iv. Progressive increment of resources for Health Products and Technologies while developing innovative ways to minimize wastages and improve efficiency
- v. Developing and operationalization of a multi-sectorial coordination framework for partnership
- vi. Prioritize research and innovation within the sector to improve efficiency, preparedness and timely response to the ever-changing demands within the sector
- vii. Enhance monitoring and evaluation capacity for the Sector in tracking and reporting on implementation;
- viii. To curb strikes in the sector by adopting alternative dispute resolution mechanisms

CHAPTER NINE

526800000 DEPARTMENTS OF LANDS, HOUSING AND URBAN DEVELOPMENT

9.0 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

9.1.1. Back Ground Information

The Department of Land, Physical Planning, Housing and Urban Development is the main county institution charged with the responsibility of ensuring proper land administration and management, human settlement, housing, urban development within the county. It comprises five directorates Namely; Housing, Physical Planning, Lands, Surveying, Urban Development and a Semi – autonomous Nyamira Municipality.

9.1.2 Sector Vision and Mission

Vision

To be a leading entity in the provision of efficient, sustainable, equitable use of county land resources and facilitation of adequate housing and development of urban and rural infrastructure and services for the residents of Nyamira County.

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.

9.1.3 Strategic Goals/and Objectives

Goal

To provide planning guidelines, geodetic controls, management &administration of land resources and provision of affordable housing to Nyamira county residents.

Strategic objectives

- To provide planning guidelines for urban /rural development throughout the county by formulation of the County spatial plan and other relevant development plans (Municipal Plans, Integrated Plans, Local Physical Development Plans, Action Plan sand rural development).
- To establish geodetic controls in our towns for effective and efficient survey services including and not limited to a GIS lab.

- To ascertain proper constituted Urban management in accordance with Urban Areas and Cities Act 2011(revised in 2019)
- To provide training in Appropriate Material Building Technology and departmental staff capacity building.
- Provide a development guideline and coordination of infrastructure delivery through a County Spatial Plan (CSP)
- Provide affordable housing.
- To formulate policies and regulations for management and administration of land .
- To provide land administration and management services in the county
- To formulate policies and regulations to guide administration, physical planning,urban developments ,housing and survey services.

9.1.4 Sub-Sectors and Their Mandates

General administration and support services

To enhance efficient and effective service delivery through continuous human resource competences and skills compliance.

Directorate of Housing

The directorate of Housing falls within the State Department of Housing and Urban Development at the national level. At the County level, the Directorate of Housing is under the Department of Land, Housing, Physical Planning and Urban Development.

The housing mandate and functions at the County and Sub-County levels will be distributed and implemented in three (3) departments.

Directorate of survey

The Directorate of surveys is the authorized agency of the county government of Nyamira which offers services on matters affecting land surveys and mapping. The directorate is committed to offer accurate surveying and mapping services by responding to registered boundary disputes through the County /national government Land registrar. The county survey is charged with the functioning of geodetic, GPS(GLOBAL POSITIONING SYSTEM) And geographical information system (GIS) in the county.

Directorate of physical planning

Physical planning directorate is charged with the mandate of coming up with well-coordinated development, socio-economic surveys, picking thus ensuring preparation of Development Plans that form the basis on which all other county development plans are formulated. The County Government Act 2012 under chapter 109 &110 and the Land Use and Physical Planning Act 2019, outlines the core mandate of the physical planning Directorate

Directorate of Lands

The directorate of lands operates mainly at the national level, but works hand in hand with the survey directorate and the town management and administration at the county level.

The land directorate of land shall work in liaison with the national land commission and shall be charged with the following responsibilities;

- 1.policy formulation and regulations for management and registration of land
- 2.prvision of reliable land information
- 3.valuation of land and asset Generation and collection of land revenue and other fees

4,provide embedded advisory services to land governance institutions

Directorate of Urban Development and Management/Town Administration

Urban development as a directorate is organized alongside Town Administration in three main urban areas in the County. However, Nyamira town has since been upgraded to a Municipal Status. Nyamira Municipality is now a full-fledged semi-autonomous entity as per the Urban Areas and Cities Act 2011 headed by a Municipal Manager. Nyansiongo, and Keroka Towns headed by Town Administrators whose mandate include coordinating government functions in the towns and management of the urban affairs.

The directorate shall be charged with the following responsibilities;

1. Formulation of policies and regulations that shall guide management and administration of urban centers in the county as per urban areas and cities act 2011(revised 2019).
2. Provision , management and coordination of infrastructure in urban centers in the county as per constitution of Kenya 2010(Article 185(2),186(1) and 187(2)) 4th schedule and urban areas cities act 2011(revised 2019) 1st schedule
3. Identification, implementation and management of projects in slums, and informal settlements to improve living standards.
4. Ensuring that the town boards and urban area committees are in place and functioning to enhance oversight.
5. To harmonize development of urban areas infrastructure and identify areas where strategic intervention is required.
6. To encourage and promote going green in urban areas.
7. Coordination of stakeholders in urban areas.

9.1.5 Role of Stakeholders

Table 9.1 shows the role of stakeholders and the assistance to the sector

Stakeholder	Function	Assistance to the Sector
National Government/County Government	<ul style="list-style-type: none"> ▪ Policy guidance and technical support ▪ Formulation of conducive laws and training on management skills, Enforcement of laws ▪ Resource provision 	<ul style="list-style-type: none"> • Provide resources • Formulate conducive laws, enforce law
Community	<ul style="list-style-type: none"> ▪ Involvement in Implementation ▪ Provision of both skilled and unskilled labor ▪ Identify facilities to be repaired/ rehabilitated. ▪ Participate in decision making on issues affecting the sector ▪ Provide land to construct facilities ▪ Actively support the community strategies through active participation; ▪ To actively participate in and contribute to the provision of facilities through cost sharing ▪ Active participation in prioritization of projects and provide information on planning issues ▪ Engage in conservation of environmentally fragile areas ▪ Engagement in Mobilization ▪ Promote investment in conservation of tourist attraction areas/sites 	<ul style="list-style-type: none"> • Providing both skilled and unskilled labour • Providing land to construct facilities • Supporting community strategies through active participation • Participating in and contributing to the provision of facilities through cost sharing • Promoting investment in conservation of tourist attraction areas/sites
Other Government Departments (NEMA)(For EMCA 1999)	<ul style="list-style-type: none"> ▪ Identification of facilities to be provided for in the plans ▪ Participate in decision making on issues affecting the sector ▪ Plan implementation 	<ul style="list-style-type: none"> • Identifying facilities to be provided for in the plans • Implementating plans • Participating in decision making
County Assembly	<ul style="list-style-type: none"> ▪ Legislation ▪ Ensure quality and timely approval of policies 	<ul style="list-style-type: none"> • Ensuring quality and timely approval
Development Partners and International Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> ▪ Inject new resources in form of credit, grants and material support ▪ Support training and capacity building ▪ KUSP (Kenya Urban Support Programme) – Urban Development Grant and Urban Institutional Grant 	<ul style="list-style-type: none"> • Injecting new resources in form of credit, grants and material support. • Supporting in traing and capacity building
Civil Society Organizations	<ul style="list-style-type: none"> ▪ Creation of awareness on rights and privileges of the public 	<ul style="list-style-type: none"> • Creating awareness on rights and

Stakeholder	Function	Assistance to the Sector
	<ul style="list-style-type: none"> ▪ Management and promotion of good governance through advocacy of the rights of the minority and farmers. ▪ Construction of facilities ▪ Capacity Building 	<ul style="list-style-type: none"> • privileges of the public • Constructing facilities • Managing and promoting good governance through advocacy of rights of the minority and farmers
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> ▪ Collection and dissemination of consumable data for planning purposes ▪ Validation of statistical data ▪ Research on areas of concern 	<ul style="list-style-type: none"> • Collecting and dissemination of consumable data for planning purposes • Validating of statistical data • Researching on areas of concern
NGOs	<ul style="list-style-type: none"> ▪ Financial resources ▪ Capacity building ▪ Technical and logistical supports ▪ Creation of awareness on rights and privileges of the public ▪ Management and promotion of good governance through advocacy of the Rights of the minority ▪ Construction of facilities ▪ Civic education ▪ Advocacy ▪ Mainstreaming gender, youth, physically challenged and other disadvantaged groups issues into planning programmes 	<ul style="list-style-type: none"> • Creating awareness on rights and privileges of the minority • Constructing facilities
Private Sector	<ul style="list-style-type: none"> ▪ Partners in service provision ▪ Promotion of private enterprises and competition and supplement government effort through PPP ▪ Formulation of priorities 	<ul style="list-style-type: none"> • Promoting private enterprises and competition
Service Providers	<ul style="list-style-type: none"> ▪ Timely provision of quality supplies and contracted services 	<ul style="list-style-type: none"> • Ensure quality supplies and contracted services

Stakeholder	Function	Assistance to the Sector
Banks and Non-Bank financial institutions	<ul style="list-style-type: none"> ▪ Provision of mortgages ▪ Provision of housing development and infrastructure loans 	
Academic / research institutions	<ul style="list-style-type: none"> ▪ Participating in collaborative research on appropriate building materials and financing models ▪ Partnerships and collaboration of research and preparation of development plans ▪ Quality control and technical capacity strengthening 	Participating in collaborative research on appropriate building materials and financing models
National Land Commission	<ul style="list-style-type: none"> ▪ Oversight role in the management of public land in Counties ▪ 	
National Climate Change Council	<ul style="list-style-type: none"> ▪ Mainstreaming the climate change agenda ▪ Networking and capacity building on matters of climate change and climate resilience 	<ul style="list-style-type: none"> ▪ Networking and capacity building on matters of climate change and climate resilience

9.2 PROGRAMME PERFORMANCE REVIEW 2018/2019 – 2020/2021

This chapter highlights the performance of the sector by sub sectors. It also outlines Key performance Indicators(KPIs) for the sector. Finally it analyzes recurrent and development expenditures; and the pending bills.

9.2.1 Review of Sector Programme/ Sub-programme delivery of outputs/KPI Targets

Table 9.2 Sector Programme Performance Reviews

project/Programme Name	Outcome/ Output	Performance Indictors	Target			Achievement			Remarks
			2018/ 19	2019/ 20	2020/ 21	2018/ 19	2019/ 20	2020/ 21	
Physical planning :	County Spatial Plan	Social economic data Thematic maps Land use maps Land cover maps Contour maps	2	1	1	0	0	0	
	Local Physical Development Plans	Number of plans prepared Development plans	4	4	4	0	0	7	

project/Programme Name	Outcome/ Output	Performance Indictors	Target			Achievement			Remarks
			2018/ 19	2019/ 20	2020/ 21	2018/ 19	2019/ 20	2020/ 21	
		Plan Report Land use maps Market layouts Zoning maps Social economic data GIS data							
Housing Development:	Local Community trainings and Demonstrations on ABMTs utilization in housing delivery	Number of trainings conducted Number of trainees Procurement plans Progress reports Participants list Participants training certificates3	500	300	300	300	0	30	Training conducted in 4 sub-counties Insufficient funding
	Maintenance / refurbishment programs of government residential houses	Bill of quantities, Tender documents Procurement plans Photographs	8	4	4	8	4	0	Target achieved

project/Programme Name	Outcome/ Output	Performance Indicators	Target			Achievement			Remarks
			2018/ 19	2019/ 20	2020/ 21	2018/ 19	2019/ 20	2020/ 21	
	Governors and Deputy governors house Construction	Number of units constructed Bill of quantities, Tender documents Procurement Plans	2	2	2	0	0	0	There was no prioritization Re allocation of funds Lack of land
	Construction of Nyamira County headquarters	Tender documents	1	1	1	1	1	1	32% achievement construction on going
	Accommodation and Office Space Leasing	Number of offices leased Private lease particulars Ownership documents Lease agreement document	2	2	2	2	2	2	As per the emerging needs of various departments
Urban development management & coordination	Car park/ parking lots Constructed	Number of bus park to be constructed	1	4	2	1	2	1	Target Achieved
	Boda boda shades constructed	Number of Boda boda shades constructed	0	8	22	0	8		Lack of proper framework in carrying out the works
	Upgrading of Keroka town roads	Number of wards roads to be upgraded	0	3kms	3kms	0	0	0	Funds reallocated during supplementary
	Upgrading of Nyansiongo town roads	Number of wards roads to be upgraded	0	3kms	3kms	0	0	0	Funds reallocated during supplementary

project/Programme Name	Outcome/ Output	Performance Indicators	Target			Achievement			Remarks
			2018/ 19	2019/ 20	2020/ 21	2018/ 19	2019/ 20	2020/ 21	
	Water and Sanitation (Sewerage Infrastructure) for Nyamira ,Masaba(Keroka), Manga and Nyamira North (Ekerenyo) ,Borabu(Nyansiongo)	Number of sewerage structures constructed Reports Photographs Field Inspection Bill of Quantities	0	0	0	0	0	0	Provision of land and urban management
Surveying & beckoning of public land	Number of Parcels surveyed	Field survey and identification reports	0	5	20	0	4	0	Prioritization of the plan Lack of proper coordination with national survey of Kenya
	Management of Land Records	Documents registration titles Market layout maps Valuation rolls Minutes Clearance certificates	0	0	0	0	0	0	TA Assets & Liability reports & TIGRC Reports yet to be adopted
Establishment of Nyamira Municipality (Grants World Bank)	Number of Municipality established	0	1	1	1	1	1	1	Municipal charter prepared and gazetted and municipal manager employed Board members in place
	Refurbishment of Nyamira Municipality Offices		3	0	0	0	0	0	The intended offices demolished by the County Assembly offices

project/Programme Name	Outcome/ Output	Performance Indictors	Target			Achievement			Remarks
			2018/ 19	2019/ 20	2020/ 21	2018/ 19	2019/ 20	2020/ 21	
	Construction of modern branded stalls	0	50	0	0	0	0	0	Funds Reallocated No clear boundaries for road reserve
	Nyamira Municipality Capacity building	Number of capacity building sessions done	0	0	2	0	2		Training was done by national government
	Municipality Urban Support Programme Infrastructure Provision Tarmacked access roads (4KM)	Length of access road, street lights, sewer lines constructed Bill of quantities, Tender documents Procurement plans Progress report	4kms	4kms	4kms	0	4kms	4kms	Contractor on site 95% achievement
	Municipality Urban Support Programme Infrastructure Provision Tarmacked access roads (1KM)	Length of access road, street lights, sewer lines constructed Bill of quantities, Tender documents Procurement plans Progress report	1km	1km	1km	0	0	1km	Contractor on site 15% achievement
	Construction of fire station	Fire station constructed Bill of quantities, Tender documents Procurement plans Progress report	0	0	1	0	0	0	

9. 2.2expenditure Analysis

9.2.2.1 Analysis of programme expenditure

Table 9.3: The budgetary allocation and expenditure for the sector for the period under review

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/ 19	2019/ 20	2020/ 21	2018/ 19	2019/ 20	2020/ 21
P1: Policy planning, general administration and support services	86,567,299	72,118,131	80,551,599	0		76,356,732.45
Programme 1 Physical planning	28,000,000	40,000,000	35,000,000	0	5,956,474.85	4,411,897.00
Programme2 Urban development & Housing	360,000	32,860,000	20,724,439	35,234,029.20	127,619,036.45	617,082.00
Programme3 Town management & coordination:	25,810,482	15,000,000	26,045,593	23,159,364.40	9,530,296.00	0
Programme 4: Surveying & beckoning of public land:				0	5,889,500.00	0

9.2.2 Analysis of Expenditure Review by Economic Classification

Table 9.3 programme expenditure by Economic Classification

ANALYSIS OF PROGRAMME ECONOMIC CLASSIFICATION						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/ 19	2019/20	2020/21	2018/ 19	2019/ 20	2020/ 21
ECONOMIC CLASSIFICATION						
Current Expenditure	81,301,381	67,918,131	85,779,580	131,567,299	3,517,500	103,793,291
Compensation to Employees	48,686,455	54,175,734	75,258,926	69,482,196	54,175,734	91,063,300
	18,551,027	13,742,397	10,295.654	35,797,060	23,742,397	12,457,741

Use of Goods and Services						
Social Benefits	11,963,899	0	0	26,288,043		
Other Recurrent	2,100,000		225,000	0	127,918,131	272,250
Capital Expenditure	161,700,000	214,080,300	124,554,823	82905186	255,508,129	150,711,336
Acquisition of Non-Financial Assets	158,700,000	0	124,554,823	79,905,186	0	150,711,336
Other Development	3,000,000	214,080,300	0	3,000,000	512,858,729	0
Total Expenditure	243,001,381	281,998,431	210,334,403	214,472,485	0	254,504,627

9.2.3 Analysis of Performance Capital Projects

Table 9.5 Analysis of performance capital projects financial year 2018/2019 2020/2021-PROJECTS STATUS

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

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

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Urban areas infrastructure delivery (Urban roads, opening of back streets)	Ease of access and circulation	Keroka Town		15,000,000	CGN Partners and Collaborators KUSP/World Bank	2018/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects
Infrastructure & Social amenities such as recreational facilities, cemeteries and crematorium	Adequate Infrastructure & social amenities	Number of facilities	Contracting Designs Site visits	25,000,000	CGN Partners and Collaborators	2018/2022	County Government Department of LHUD TR&PW	New projects
MANGA WARD								
Urban areas infrastructure delivery (Urban roads, opening of back streets)	Ease of access and circulation	Manga Ward		5,000,000	CGN Partners and Collaborators KUSP/World Bank	2018/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects
Development of Local Physical Planning	Development control	Nyamira town, miruka, magombo, nyansiongo, omogonchoro, kebirigo, chepilat, ikonge		20,000,000	CGN	2018/2022	County Government Department of LHUD TR&PW Nyamira Municipality	Continuous
Fencing and demarcation of public land	Development of control	Omokirondo, Nasari		5,000,000	CGN	2018-2022	County Government Department of LHUD TR&PW Nyamira Municipality	Continuous
Finalization of The County Headquarters	Service delivery	HQ		50,000,000	CGN	2018-2022	County Government Department of LHUD TR&PW Nyamira Municipality	Continuous
Preparation of valuation roll	Determination of rates	Countywide		20,000,000	CGN	2018-2022	County Government Department of LHUD TR&PW	Continuous

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source funding	Timeframe	Implementing Agency	Remarks
							Nyamira Municipality	

Multy year projects

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

9.2.4 REVIEW OF PENDING BILLS

9.2.4.1 RECURRENT PENDING BILLS

No.	Supplier	item	Lpo/Iso	Invoice	Amount
1.	KINGSWAY TYRES LIMITED	SUPPLY&DELIVERY OF TYRE	230		286,152
2.	SMART SERVICE STATION	SUPPLY OF FUEL	236		500,000
3.	FLORIDA GARAGE	46CG002A		109	37468
4.	NATIONAL OIL CORPORATION	FUEL SUPPLY	2800112		100,065
5.	UFANISI RESORTS LIMITED	CONFERENCE FACILITY			200,000
6.	KEROKA HIGHWAY	FUEL SUPPLY	3116905		400,000
7.	ONNET INVESTMENT	COMPUTERS PURCHASE	285		230,000
8.	ONNET INVESTMENT	COMPUTERS PURCHASE	286		225,000
	TOTAL				1,978,685

9.2.4.2 DEVELOPMENT PENDING BILLS

No	Supplier	item	Lpo/Lso	Invoice	Amount
1.	HEMOOT CONSTRUCTION CO LTD	TOWNSHIP	260		3,280,267
2.	RENAISSANCE PLANNING LTD	SPARTIAL PLAN			5,127,881
3.	SILVERCORD CONSTRUCTION	BACK STREET NYANSIONGO	262		4,979,207
4.	SPENTECH LTD	COUNTY HQ			30,053,255
		TOTAL			43,440,610

9.3 MEDIUM TERM PRIORITIES AND FINANCIAL PALN 2022/2023 – 2024/2025

9.3.1 Prioritization and their objectives

9.3.2 Programme and their objectives

No.	Programme	Strategic Objectives
1	Policy planning, general administration and support services	To strengthen delivery and quality of services
2	Lands, Physical planning and surveying services	To provide a spatial framework for socio-economic development of the county
3	Urban development & Housing Developments	'Ensure proper management and improved infrastructure for service delivery in towns.

9.3.3 Programmes, Sub-programmes, expected outcomes, outputs, and Key performance indicators (KPIs) for the Sector

Table 9.6: Programmes, Sub-programmes, expected outcomes, outputs and KIPs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme 1: Policy planning, general administration and support services									
Outcome: Improved service delivery									
SP 1.1 General administration & support services	Directorate of administration	Personnel remunerated	Number of staff in payroll	268	268	268	268	268	293
		Staff recruited	No. of staff recruited	15	0	15	15	0	0
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	12	12	12	12	12
		Office furniture & equipment's purchased.	No. of furniture purchased	15	10	20	22	24	26
		Office furniture & equipment's maintained.	No. of furniture maintained	10	8	10	12	15	18
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	12	15	17	18	20	22
		Strategic Plans developed	No of strategic plans developed	2	1	0	0	2	2
Name of Programme 2: Physical planning and surveying services									
Outcome: Quality spatial framework									
Sub-programme 2.1: Lands and Surveying services	Directorate of surveying services	Processing and demarcation of government land	Government land surveying services done	5	5	3	5	6	9

	Directorate of Lands	Preparation of valuation roll	No. of plots evaluated	0	0	0	0	500	500
2.2: Physical Planning	Directorate of Physical Planning	County spatial planning	spatial plans established	0	0	1	1	1	1
		Preparation of Part Development Plans	PDPs prepared	0	0	0	0	10	10
		Preparation of Local Physical Development plan	Local Physical Development plans Completed	0	0	0	0	5	5
Name of Programme 3 : Urban development and Housing									
Outcome: Enhanced infrastructural development									
SP 3.1: Urban Development & management	Directorate of Urban Development & management	Completion of Boda boda shades	No. of wards boda boda shades to be completed	6	3	8	12	12	12
		Back streets opened and maintained	Kilometers of back streets to be opened and Maintained	0	15	0	0	12	12
		Upgrading of Keroka Town roads	10Kms road to be upgraded	0	0	0	0	10	10
		Upgrading of Nyansiongo Town	5Kms road to be upgraded	0	0	0	0	5	5
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	Completion of County Headquarters Offices	County Headquarter Office Completed	1	0	1	1	1	1
		Completion of Governor and Deputy governor's residence	Governor and Deputy governor's residence completed	1	0	1	1	1	1
		Appropriate buildings material technology	No. of Trainindgs Conducted	5	3	1	1	4	4

		dissemination							
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NB: where applicable, KPIs and targets should be gender disaggregated

9.3.4 Projects by order of ranking

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source funding	Timeframe	Implementing Agency	Remarks	Implementation status
Construction of county headquarters-county headquarters				382,000,000				ongoing	60%
County spatial plan-county wide				74,000,000				ongoing	30%
Preparation of valuation roll-county wide				45,000,000				ongoing	0%
Construction of governors residence-konate				35,000,000				ongoing	0%
Construction of deputy governor's residence-sironga				35,000,000				ongoing	0%
Beconing of public land-20 wards				20,000,000				ongoing	0%
Appropriate buildings material technology dissemination-nyamaiya				2,850,000				ongoing	12%
Completion of Boda boda shades-8 ward,15 no. shades				7,480,260				On going	0%

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks	Implementation status
Completion of Back streets opening and maintainance-keroka,nyansiongo,nyamaiya,kebirigo				30,800,000				ongoing	0%
Leasing of office space-keroka town				1,800,000				ongoing	60%
GIS Lab-county headquarters				13,000,000				ongoing	0%
Construction of Affordable housing-New/multy year Manga sub county(400)				20,000,000				New/multy year	0%
MANGA WARD									
Development of Local Physical Planning	Development control	Nyamira town, miruka, magombo, nyansiongo, omogonchoro, kebirigo, chepilat, ikonge		20,000,000	CGN	2018/2022	County Government Department of LHUD TR&PW Nyamira Municipality	Continuous	
Fencing and demarcation of public land	Development control	Omokirondo, Nasari		5,000,000	CGN	2018-2022	County Government Department of LHUD TR&PW Nyamira Municipality	Continuous	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks	Implementation status
Finalization of The County Headquarters	Service delivery	HQ		50,000,000	CGN	2018-2022	County Government Department of LHUD TR&PW Nyamira Municipality	Continuous	
Preparation of valuation roll	Determination of rates	Countywide		20,000,000	CGN	2018-2022	County Government Department of LHUD TR&PW Nyamira Municipality	Continuous	
GESIMA WARD									
Urban areas infrastructure delivery (Urban roads, opening of back streets)	Ease of access and circulation	Gesima Market Mosobeti, Mochenwa		10,000,000	CGN Partners and Collaborators KUSP/World Bank	2018/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects	
BONYAMATUTA WARD									
Urban areas infrastructure delivery (Urban roads, opening of back streets)	Ease of access and circulation	Kbirigo		20,000,000	CGN Partners and Collaborators KUSP/World Bank	2018/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects	

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

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

Multy year projects

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

9.3.5 ANALYSIS OF RESOURCES REQUIREMENTS VERSUS ALLOCATION BY

9.3.5.1 Sub-Sector (Recurrent)

Table 9.7 Recurrent Requirements/ Allocations

Sector Name		REQUIREMENT				ALLOCATION			
		2020/2021 Estimate	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	2024/2025
LHPPUD	Recurrent Revenues								
	Local Revenue	26,698,454	49,621,817	29,368,299	32,305,129	49,621,817	54,583,999	60,042,399	66,046,639
	GOK	160,137,430	180,709,732	198,780,705	218,658,776	68,210,790	75,031,869	82,535,056	90,788,562
	NET	186,835,884	230,331,549	228,149,004	250,967,905	117,832,607	129,615,868	142,577,454	156,835,199
	Compensation to employees	75,258,926	75,258,926	78,872,158	78,192,221	71,083,837	78,192,221	86,011,443	94,612,587
	Other recurrent	111,576,958	155,072,623	149,276,846	172,775,686	46,748,770	51,423,647	56,566,012	62,222,613
	Total	186,835,884	230,331,549	228,149,004	250,967,905	117,832,607	129,615,868	142,577,454	156,835,100

9.3.5.2 Sub-Sector (Development)

Table 9.8 Development Requirement / Allocation

Sector Name		REQUIREMENT				ALLOCATION			
		2021/22	2022/23	2023/24	2024/2025	2021/22	2022/23	2023/24	2024/2025
LHPPUD	Development								
	Gross	151,554,023	337,300,000	371,030,000	408,133,000	230,554,023	104,654,152	115,119,567	126,631,524
	GOK	151,554,023	337,300,000	371,030,000	408,133,000	230,554,023	104,654,152	115,119,567	126,631,524
	Loans	0	0	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0	0	0
		151,554,023	337,300,000	371,030,000	408,133,000	461,108,046	209,308,304	230,239,134	253,263,048

9.3.5.3 Programme/ Sub-Programme (Current and Capital)

Analysis of resources requirement Vs Allocation for 2021/22-2024/25

Table 9.9 Programme/Sub-Programme Resources Requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)															
	2020/2021			2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Policy planning, general administration and support services															
S.P 1; General Administration & Support Services	78,872,158	0	78,872,158	66,285,349	0	66,285,349	78,872,158	0	78,872,158	86,759,374	0	86,759,374	9,542,911	0	9,542,911
S.P 2; Policy and	1,679,441	0	1,679,441	1,925,441	0	1,925,441	2,117,985	0	2,117,985	25,704,784	0	25,704,784	28,275,262	0	28,275,262

Planning	1														
Total Program me	80,5 51,5 99	0	80,551,5 99	68,210,79 0	0	68,210 ,790	80,890,14 3	0	80,89 0,143	112,46 4,158		112,4 64,15 8	37,818 ,173		37,818 ,173
Programme 2: Physical planning and surveying services															
S.P.2 Physical Planning	0	0	0	69,000,00 0	0	69,000 ,000	85,000,00 0	0	85,00 0,000	93,500 ,00	0	93,50 0,00	102,85 0,000	0	102,85 0,000
S.P. 2; Survey Services	0	0	0	0	0	0	10,000,00 0		10,00 0,000	11,000 000	0	11,00 0,000	12,100 ,000	0	12,100 ,000
S.P. 3; Lands	0	0	0	0	0	0	10,000,00 0		10,00 0,000	11,000 000	0	11,00 0,000	12,100 ,000	0	12,100 ,000
Total Program me	0	0	0	69,000,00 0	0	0	105,000,0 00		105,0 00,00 0	115,50 0,000	0	115,5 00,00 0	127,05 0,000	0	127,05 0,000
Programme 3: Urban Development and Housing															
S.P 1; Urban Developm ent	0	0	0	0	0	0	42,000,00 0	0	42,00 0,000	46,200 ,000	0	46,20 0,000	50,820 ,000	0	50,820 ,000
S.P. 2; Housing and improvem ent	0	155,000,0 00	155,000, 000	0	175,000 0,00	175,00 0,000	190,300,0 00	0	190,3 00,00 0	190,30 0,000	0	190,3 00,00 0	209,33 0,000	0	209,33 0,000
Total Program me	0	155,000,0 00	155,000, 000	0	175,000 ,000	175,00 0,000	232,300,0 00	0	232,3 00,00 0	255,53 0,000	0	255,5 30,00 0	255,53 0,000	0	255,53 0,000
Total Vote	161, 103, 198	155,000,0 00	316,103, 158	137,210,7 90	175,000 ,000	243,21 0,790	418,190,1 43	0	418,1 90,14 3	533,49 4,158	0	533,4 94,15 8	420,39 8,173	0	420,39 8,173

Table 9.10 Programme/ Sub-Programme resources Allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)												
	2021/2022			2022/2023			2023/2024			2024\2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General administration & support services Policy developments and planning.	68,210,790	0	68,210,790	75,031,867	0	75,031,867	82,535,056	0	82,535,056	90,788,561	0	90,788,561
programme 2:Lands and Surveying services and Physical Planning Services	0	79,000,000	79,000,000	86,900,000	0	86,900,000	95,590,000	0	95,590,000	105,149,000	0	105,149,000
Programme 3:Housing and Urban Management	0	151,554,023	151,554,023	166,709,425	0	166,709,425	183,380,368	0	183,380,368	201,718,405	0	201,718,405

9.3.5.4. Programme and sub-programs by economic classification

Table 9.11 Programme and sub-programs by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
ECONOMIC CLASSIFICATION	REQUIREMENT				ALLOCATION			
	2021/22	2022/23	2023/24	2024/2025	2021/22	2022/23	2023/24	2024/0225
Programme 1: Policy planning, general administration and support services	68,210,790	102,240,143	112,464,157	123,710,573	68,210,790	75,031,869	82,535,056	90,788,561
Programme 2: Physical planning and surveying services	79,000,000	105,000,000	115,500,000	127,050,000	79,000,000	86,900,000	95,590,000	105,149,000
Programme 3: Urban Development and Housing	151,554,023	232,300,000	255,530,000	281,083,000	151,554,023	166,709,425	183,380,368	201,718,405
Current Expenditure	-	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Acquisition of Non-financial Assets								

9.4. CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES/ CONCLUSIONS AND RECOMMENDATIONS

9.4.1 Cross sector linkages

- The county assembly performs a distinctive role in legislation, representation and processes and approval of development plans and the Municipality Plans and Charters.
- The department of Roads transport and public works with survey in beaconing and opening of new and existing roads. The Departments responds to encroachment to the road reserves and construction of roads on individual parcels. Further, the department provides technical advisory and support of court processes emanating from road construction projects. A budget shall be set aside to meet the litigation cost and compensations thereof.
- Works with all Departments when mapping public land and land use zoning for different directorates such as Agricultural land, water points, cultural sites, health centers among others. Due to budgetary constraints, this is implemented on case by case and user priority basis.
- Finance and planning provide support in the budget making process, formulation of plans and facilitation of the departmental programmes.
- Leasing of office and residence space for various Departments and officers by the directorate of housing
- Provision of title deeds for various institutions in other Departments such as educational institutions, and health institutions.
- Recruitment and training of personnel by the Directorate of Public service management and the public service board.

9.4.2 Emerging Issues and Challenges

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

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

9.4.3 Conclusion

- The Department has a huge mandate on Land management and administration, housing in line with the Big Four Agenda both for staff housing and administrative offices, Surveying and protection of public parcels of land, urban areas Development and the establishment of a self-sustaining semi-autonomous Nyamira Municipality.
- Also, the management of the KUSP (Kenya Urban Support Program) require institutional capacity support to ensure compliance to the provided guidelines in the World Bank Grant Manuals and Minimum conditions to secure further funding for development.
- Ensure execution of the departmental mandate, all program-based budget should provide adequate funding provisions for the main programs and sub programs. This shall be complemented by hiring of technical staff and develop capacity through training.
- Encroached land recovery, protection of public spaces and acquisition of land for banking shall provide the County Government of Nyamira Departments to invest in relevant infrastructure for the public to access basic amenities and services that shall be geared towards improvement of livelihoods, wealth and health.
- Funds shall not be allocated for construction of motor-bike sheds until all the pending construction works and bills are cleared and a framework for construction to ensure value for money is developed. Alternative funding mechanisms are encouraged.

9.4.4 Recommendations

In enacting of the urban areas and cities Act, 2011, Nyamira town is now upgraded to Nyamira Municipality status and subsequent transfer of function done through Kenya gazette notice no. 273 of 2020. Accordingly, therefore, all affected departments shall consider aligning all the transferred functions to the Municipality alongside budgetary consequences, machinery and human resource capital within the budgeting times to ensure smooth transition of the new semi-autonomous county entity. Notable, this shall be in line with the World Bank Grant minimum conditions to ensure continued funding in the five-year Grant cycle. That we shall provide additional allocation for County Spatial Planning in line with the provided guidelines by the National Land Commission and The Ministry of Lands and Physical Planning. The County Spatial Plan will provide basis for preparation of Municipal plans, completion of Local Physical Development plans for all the towns, markets centers in Nyamira County. Land and property valuation rolls are all out-dated. The land rent and property are undervalued leading to decline in revenue collected. To enhance revenue the valuation, roll preparation for all parcel and property in the county should be included to the departmental ceilings.

CHAPTER TEN

5270000000 DEPARTMENT OF TRANSPORT ROADS AND PUBLIC WORKS

10.1 INTRODUCTION

This chapter discusses the sector background information, vision and mission of the sector, goals, strategic objectives, sub-sector mandates and the role of various stakeholders.

10.1.1 Background Information

The Department of Transport, Roads, Public works and Disaster Management is mandated with the development of efficient and reliable infrastructure through construction, rehabilitation and effective management of all infrastructural facilities in Nyamira County thus contributing to sustainable economic growth and development. The work of the Department has been guided by policy instruments, departmental development plan, Constitution of Kenya 2010, Governor's manifesto and County Integrated Development Plan

The Department underwent a major restructuring exercise refocusing it away from an institution that places strong emphasis on policy to one that places emphasis to implementation co-ordination. It has an obligation to play a leadership role and determine the implementation framework, standards and guidelines where a need to cohesion and alignment at national level is required.

The Department has continuously adopted outcomes approach to service delivery that requires seamless integration in the delivery chain through vertical integration (across spheres of government) and horizontal alignment (across department sectors). To achieve this, government conceptualized a single delivery agenda for the Department which incorporates the strategic focus areas for all spheres of government underpinned by a single set of delivery targets. Delivery on this agenda is formalized through a Service Delivery Agreement between the Executive Committee Member, the Chief Officer and the heads of sectors responsible for transport, roads and infrastructure functions and sub counties. The implementation of the Agreement is driven through Implementation Forums and progress measured quarterly.

Public entities area critical pillars in the Department's delivery chain and effective oversight over these is a necessary ingredient in improving service delivery and maximizing impact on the ground. Functional oversight of public entities is necessary in order to ensure that these entities function optimally, deliver on their mandates and make the required impact in their respective environments.

10.1.2 Sector Vision and Mission

Vision

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

Mission Statement

It is committed to 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

10.1.3 Strategic Goals/and Objectives

Goal

Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and implementation

The Strategic Objectives are:

- i. To strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects;
- ii. To expand, modernize and maintain transport infrastructure
- iii. Raise efficiency and quality of Infrastructure projects
- iv. Enhance resources for Infrastructure development and services
- v. To expand, modernize and maintain integrated, safe and efficient transport network;
- vi. Benchmark infrastructure facilities and services provision with globally acceptable performance standards targeting enhanced customer satisfaction;
- vii. Enhancing private Sector participation in the provision of infrastructure facilities and services strategically complemented by public Sector interventions;
- viii. To facilitate BPO to leverage Kenya’s reputation as an innovative hub,
- ix. To enable universal access to technology and information in order to build knowledge based economy;
- x. Developing and strengthening policies and capabilities of the Sector;

- xi. Enhancing economic productivity by lowering transaction costs;
- xii. Utilize energy as a tool to accelerate economic empowerment for the National and County Governments as well as urban and rural development;

10.1.4 Sub-Sectors and Their Mandates

The Core mandate of the Department Includes the following

General Administration, Policy Planning and Support Services

This sub sector is responsible for;

- a) Monitoring and evaluation of the ongoing projects ,
- b) Advocacy and capacity building on the functions of the sub sector ,
- c) Provision of policy guidelines for the sector
- d) Departmental human resource management

Roads Construction, Maintenance and Management Services

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

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

Public Works Management and Support Services

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

The summary of the core functions are as follows: -

- a) Designs, tender documentation and supervision of projects for departments of Health Services, Education & ICT, Trade, Sports and County Assembly
- b) Development and provision of public works office space
- c) Facilitate approval of building plans

Transport and Mechanical Services

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

- a) County fleet management
- b) Development vehicle and plant specifications
- c) Vehicle and plant servicing

Fire and Disaster Management Services

This section deals with:

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

10.1.5 Role of Stakeholders

Table 10.1 shows the stakeholders within the sector and their key roles and assistance to the sector

Stakeholder	Function	Assistance to the Sector
County Public Service Board	Management of HR	Human Resources Development
Regulatory bodies e.g. EBK, BORAQS, IEK, AAK,IQSK,ISK & IPK	Regulate & Register professionals	Gives department qualified personnel
NEMA	Managing environment	Takes cares of environmental impacts of the project before implementation
KeRRA, KURA & KeNHA	Design, supervise and Maintain of classified roads S,A, B, C & H	Take care of construction and maintenance of classified national and urban highways within the county
Kenya Roads Board (KRB)	Financing and monitor RMLF and transit tolls	Audit and monitor utilization of RMLF
County Assembly	Enact legislations Approve annual budgets	Provide enabling legislations and policy
National Government Ministry Ministry of Transport, Infrastructure, Housing, Urban Development and Public Works	National policy and legislations framework on Transport and Infrastructure	Legislation, policy and standards formulation.
Mechanical, Transport Fund (MTF)	Provision of plant and equipment for road construction	Hire of plant and equipment for road construction
Kenya School of Government(KSG)	Capacity building for county public service employees.	County human resources development.
County Treasury	Financial Record management. Disbursements and tracking of prudent expenditure of government funds	Provide updated financial information. Timely disbursement of funds. Facilitation on field activities for the benefit of the county.
Community	Monitoring and evaluation of projects implementation process	Help in identification and monitoring implementation of projects Create ownership of projects and thus ensure sustainability.
Media and press	Creation of awareness to the concerned on development issues	Cover, highlight, sensitize, report and publish events, Facilitating airing of programs and events
NGOs and donors e.g. ADB,WB etc.	Promotion of public participation and infrastructural development	Funding of development projects Facilitating public forums on development issues Capacity building of the public
Suppliers and Contractors	Delivery of goods, works and services	Provision of goods and services for service delivery.
International community	Foreign investment and donor funding	Improve financial base for timely implementation of planned Programs.
Red Cross, St. John's Ambulance, PCPM & Chief Fire Officers Association	Capacity Building of Disaster response officers	Training of County officers on Fire & Disaster response

10.2 PROGRAMME PERFORMANCE REVIEW 2018/2019 – 2020/2021

This chapter highlights the performance of the sector by sub-sectors. It also outlines Key Performance Indicators (KPIs) for the sector. Finally, it analyzes recurrent and development expenditures; and the pending bills, for the period 2018/2019-2020/2021.

10.2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets

Table 10.2: Sector Programme Performance Reviews

	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme: Road Transport									
Sub-Programme									
Construction of roads to gravel standard	Roads constructed to gravel standards	No. of KM graveled	300	306	110	94	46	104	The department focused on gravelling of all opened roads
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	No. of KM rehabilitated & maintained	120	125	200	205	159	178	Ongoing
		No. of assorted road construction equipment and machinery purchased	0	0	0	0	0	0	Not planned
		No. of supervisory motor vehicles purchased	0	0	0	0	0	0	Not planned
		No. of plant and machinery maintained	18	18	20	11	7	14	Ongoing
Construction of Bridges and Drainage Systems	Bridges, box culverts, foot bridges and pipe culverts	No. of bridges constructed	0	0	0	0	0	0	Not planned
		No. of box culverts constructed	4	9	7	6	3	14	Target achieved and surpassed

	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	constructed	No. of footbridges constructed	0	0	0	0	0	0	Not planned
		Metres of pipe culverts constructed	1300	1000	1100	2200	741	1857	Target achieved and surpassed
Maintenance and construction of the Departmental Buildings and consultancy services to other departments	Departmental buildings constructed, rehabilitated & extended,	No. of office block extended & rehabilitated	1	1	0	0	1	0	Not planned
		No. office block constructed	1	1	1	0	1	0	
		No. of mechanical workshop constructed	0	1	0	0	0	0	Not planned
	Consultancy services offered and Buildings Approved for construction	No. of projects designed	50	50	55	43	60	120	Target achieved and surpassed
		No. of projects supervised	50	70	70	70	93	150	Supervised for all county projects
		No. of private projects approved for construction	100	50	80	75	60	600	Target achieved and surpassed
Firefighting, emergency response and capacity building	Purchased fire engine and disaster equipment	No. of fire Engine purchased	0	0	0	0	0	0	Not planned
		No. of safety gear and equipment purchased	1	0	1	1	0	1	Safety gears purchased
	Trained personnel on fire safety	No. of firefighting training done	20	40	40	40	20	1	Trainings were curtailed due to COVID -19 regulations
General	Employees	No. of Employees	129	135	154	129	123	123	Achieved.

	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Administration, Planning and Support Services	compensated	compensated							
	Goods and services purchased	Period of Goods and services provided	12	12	12	12	12	12	Achieved

10.2.2 Expenditure analysis

10.2.2.1 Analysis of programmes expenditure

Table 10.3: Programme/ sub-programme expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Road Transport						
Construction of roads and bridges	41,508,045	82,843,715	195,428,740.00	33,760,270.30	70,404,455.75	122,171,418.95
Rehabilitation & Maintenance of roads	363,874,147	271,042,750	281,538,958.00	350,368,358.47	201,994,682.50	215,240,529.90
Public works and Disaster Management						
Departmental Infrastructure Development & Disaster Management	39,867,808	17,776,285	0	6,863,665.00	9,913,843.25	0
Firefighting, emergency response and capacity building	2,000,000	0	0	2,000,000	0	0
General Administration, Planning and Support Services	129,167,169	87,365,819	138,198,631.00	119,808,144	86,100,062.34	123,199,712.05
Total Programme						
Total VOTE.....	576,417,169	459,028,569	615,166,329	512,800,438	368,413,043.84	460,611,660.9

10.2.2.2 Analysis of programme expenditure by economic classification

Table 10.4 Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
ECONOMIC CLASSIFICATION	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1:	General Administration, Planning & Support Services					
Current Expenditure						
Compensation of Employees	90,070,073	70,830,859	89,743,285	83,439,489	70,830,859	89,128,033.05
Use of Goods and Services	39,097,096	16,534,960	47,690,346	36,368,655	15,269,203	34,071,679.00
Other Recurrent			765,000			
Grants and other Transfers	279,976,780	136,557,750	146,215,752	205,160,021.87	201,994,682.50	92,493,252.22
Capital Expenditure	167,273,220	235,105,000	330,751,946	75,642,762.35	169,668,067.50	244,918,696.63
Acquisition of Non-Financial Assets	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAMME 2:	Road Transport					
Current Expenditure			25,565,342			25,565,342
Compensation to Employees			25,565,342			25,565,342
Use of Goods and Services			0			
Capital Expenditure			195,428,740.00			122,171,418.95
Acquisition of Non-Financial Assets			281,538,958.00			215,240,529.90
Other Development			5,000,000			
PROGRAMME 3:	Public Works and Disaster Management					
Current Expenditure			19,882,634			
Compensation to Employees			19,882,634			

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Expenditure	39,867,808.00	17,776,285		6,863,665.00	9,913,843.25	

10.2.3 Analysis of Capital Projects

Table 10.5: Analysis of performance Capital Projects financial year 2018/19- 2020/2021 – Projects Status

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
I. ROAD MAINTENANCE LEVY FUND-FY 2019/20-STATUS									
1	(E199)Geseno Junc–Nami Sec Sch–Kiambokero–Ogango Junc	3 Months	Township	2.8	RMLF	2,551,396.80	2,551,396.80	100%	Completed. Payment made
2	Mobamba Junc–Nyamonyo–Nyakemincha	3 Months	Bonyamatu ta	4.8	RMLF	3,522,367.84	3,522,367.84	100%	Completed. Payment made
3	Otanyore Round–Nyameru TBC–Nyabomite	3 Months	Bogichora	3	RMLF	3,465,674.00	3,465,674.00	100%	Completed. Payment made
4	Riaganda–Riakimai–Riochoti–Makairo	3 Months	Bosamaro	4.8	RMLF	2,992,573.80	2,992,573.80	100%	Completed. Payment made
5	Nyabinyinyi–Nyamaiya–Matierio–Monga	3 Months	Nyamaiya	2.4	RMLF	3,130,925.00	3,130,925.00	100%	Completed. Payment made
6	Esiteni–Iriba–Nyairanga	3 Months	Ekerenyo	4	RMLF	3,261,902.00	3,261,902.00	100%	Completed. Payment made
7	Isinta–Chaina–Nyasio–Omokirondo	3 Months	Itibo	5	RMLF	3,437,138.00	3,437,138.00	100%	Completed. Payment made

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
8	Bombo Central Junc–Kegogi Pri Sch–Nyamonuri Pri Sch	3 Months	Bomwaga mo	3	RMLF	3,105,610.00	3,105,610.00	100%	Completed. Payment made
9	(C22)Ekona Mungei–Nyagekoboko–Magena Marabu–Esereti–(C22) Bisembe	3 Months	Magwagwa	4	RMLF	4,164,400.00	4,164,400.00	100%	Completed. Payment made
10	Nyakaranga–Kebobora–Omobiro–Matongo Dip	3 Months	Bokeira	3	RMLF	1,955,818.00	1,955,818.00	100%	Completed. Payment made
11	Riambaka – Riasagwe–Riamaria–St.Matheas Mulumba	3 Months	Mekenene	4.5	RMLF	2,018,399.10	2,018,399.10	100%	Completed. Payment made
12	Nyaronde Mkt–Nyaronde Pri Sch–Milimani–Ribaita	3 Months	Nyansiongo	1.6	RMLF	4,198,678.00	4,198,678.00	100%	Completed. Payment made
13	Viongozi–Nyageita–Nyaramba	3 Months	Kiabonyoru	5	RMLF	4,397,386.00	4,397,386.00	100%	Completed. Payment made
14	Kebuse–Esise Pri Sch–Manga DEB Pri Sch–Manga Mkt	3 Months	Esise	3.6	RMLF	3,795,949.20	3,795,949.20	100%	Completed. Payment made
15	Mochenwa Junc–Nyabogoye–Metamaywa	3 Months	Rigoma	4	RMLF	2,118,682.00	2,118,682.00	100%	Completed. Payment made
16	Mosobeti–Entorobo TBC – Nyaronge TBC	3 Months	Gesima	6	RMLF	3,067,806.70	3,067,806.70	100%	Completed. Payment made
17	Rigoma Sec Sch Junc–Omote Osangwera–Riamisi TBC–PAG Church–Riamasese	3 Months	Gachuba	3.8	RMLF	2,925,148.00	2,925,148.00	100%	Completed. Payment made
18	Magombo–St.Theresa Girls Junc–Genano Catholic Parish–Riogeto	3 Months	Magombo	3.5	RMLF	1,828,577.00	1,828,577.00	100%	Completed. Payment made
19	Manga Central–Nyabororo–Rioricha	3 Months	Manga	2.6	RMLF	3,676,243.00	3,676,243.00	100%	Completed. Payment made

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
20	Motemomwamu–Mecheo–Esaba	3 Months	Kemera	2.5	RMLF	2,105,968.40	2,105,968.40	100%	Completed. Payment made
21	Keroka Posta–Nyasore Academy–Metamaywa	3 Months	Rigoma	3	RMLF	3,289,470.00	3,289,470.00	100%	Completed. Payment made
22	Box culvert on Kiabiraa–Riondigo Road	3 Months	Township		RMLF	3,647,910.00	3,647,910.00	100%	Completed. Payment made
23	Nyainogu Junc–Nyainogu SDA/TBC–Nyainogu Pri Sch–Riasindani Bridge–Rirumi	3 Months	Bonyamatu ta	5.6	RMLF	2,767,876.00	2,767,876.00	100%	Completed. Payment made
24	Manywanda–Riamichieka–Ibucha SDA–Kebacha TBC–Bworina	3 Months	Bogichora	2.8	RMLF	2,462,018.80	2,462,018.80	100%	Completed. Payment made
25	Gesero Junc–Gesiaga–Makairo	3 Months	Bosamaro	6	RMLF	3,904,758.36	3,904,758.36	100%	Completed. Payment made
26	Nyansabakwa Junc–Rateti–Miruka Junc	3 Months	Nyamaiya	2.5	RMLF	2,848,206.58	2,848,206.58	100%	Completed. Payment made
27	Maagonga Junc–Nyamatimbo–Omorare–Egetare	3 Months	Ekerenyo	3	RMLF	2,613,406.00	2,613,406.00	100%	Completed. Payment made
28	Itibo–Nyamwanchani–Isinta	3 Months	Itibo	4	RMLF	1,683,441.88	1,683,441.88	100%	Completed. Payment made
29	Kioge Junc–Riteke–Enamba–Eronge–Endiba Junc	3 Months	Bomwagamo	4.5	RMLF	3,369,185.28	3,369,185.28	100%	Completed. Payment made
30	(E1062)Kiomara–Misambi–(E217)Nyambambo Junc	3 Months	Magwagwa	2.8	RMLF	3,705,475.00	3,705,475.00	100%	Completed. Payment made
31	Nyamusi Mkt–Nyasiringi–Engoto Junc–Baraza–Dip–Orwaki	3 Months	Bokeira	3.8	RMLF	3,554,248.56	3,554,248.56	100%	Completed. Payment made

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
32	Mwongori Dispensary–Borabu Pry Sch–Rionsando	3 Months	Mekenene	4.5	RMLF	2,707,215.25	2,707,215.25	100%	Completed. Payment made
33	Riombaso–Bwonderi–Mosangora–Riaranga	3 Months	Nyansiongo	4	RMLF	2,620,179.00	2,620,179.00	100%	Completed. Payment made
34	Nyangoge–Chinche–Menyinkwa–Eyaka Bridge	3 Months	Kiabonyoru	4	RMLF	3,000,882.59	3,000,882.59	100%	Completed. Payment made
35	Manga Police–Mecheo Mkt	3 Months	Esise	1.9	RMLF	2,918,647.00	2,918,647.00	100%	Completed. Payment made
36	Eronge Junc–Nyabogoye–Nyansimwamu–Botana Junc	3 Months	Gesima	4	RMLF	3,987,937.32	3,987,937.32	100%	Completed. Payment made
37	Gachuba–Nyabara IV–Moturumesi	3 Months	Gachuba	2.7	RMLF	3,931,472.00	3,931,472.00	100%	Completed. Payment made
38	Riastephene–Bogwendo–Riokendo	3 Months	Magombo	4.8	RMLF	3,612,527.68	3,612,527.68	100%	Completed. Payment made
39	Esaba–Motorora–Bondeka TBC	3 Months	Manga	3.8	RMLF	2,555,644.72	2,555,644.72	100%	Completed. Payment made
40	Kemera Rooche–Gianche TBC–Ikobe TBC	3 Months	Kemera	2.4	RMLF	3,301,977.70	3,301,977.70	100%	Completed. Payment made
41	Bosose pri–Etago–Konate	3 Months	Bonyamatuta	2.5	RMLF	2,306,660.00	2,306,660.00	100%	Completed. Payment made
42	Bosose Junc–Kanyancha–Nami–Gesenenno	3 Months	Bonyamatuta/Township	3	RMLF	2,935,649.12	2,935,649.12	100%	Completed. Payment made
43	Moturumesi–Itongo Sengera TBC	3 Months	Rigoma	1.5	RMLF	1,603,816.00	1,603,816.00	100%	Completed. Payment made

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
44	Eberege TBC–Riamosota TBC–Riokari Junc	3 Months	Gachuba	2.2	RMLF	2,320,788.80	2,320,788.80	100%	Completed. Payment made
45	Kenyorora TBC–Marindi Pisch–Marindi TBC–Biosi Junc	3 Months	Bogichora	2.5	RMLF	3,085,020.00	3,085,020.00	100%	Completed. Payment made
46	Ntana Sec Sch–Etono–(D222) Boera Junc	3 Months	Bomwagamo		RMLF	3,091,330.40	3,091,330.40	100%	Completed. Payment made
47	(E1061) Egetonto Junc–Egetonto Bridge–Nyabione Pysch–Kebobora Mkt	3 Months	Bokeira		RMLF	3,811,423.60	3,811,423.60	100%	Completed. Payment made
	GRAND TOTAL					143,357,810.48	143,357,810.48		

II. CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2019-2020- FUNDED BY COUNTY GOVERNMENT

1	Construction of culverts and drainage works in MAGOMBO WARD	3 Months	Magombo	35	GOK/C GN	1,023,120.00	1,023,120.00	100%	Completed. Payment made
2	Construction of culverts and drainage works in MANGA WARD	3 Months	Manga	42	GOK/C GN	1,220,320.00	-	100%	Completed. Payment Process
3	Construction of culverts and drainage works in KEMERA WARD	3 Months	Kemera	36	GOK/C GN	1,179,720.00	1,179,720.00	100%	Completed. Payment made
4	Construction of culverts and drainage works in GACHUBA WARD	3 Months	Gachuba	49	GOK/C GN	1,466,588.00	-	100%	Completed. Payment Process
5	Construction of culverts and drainage works in RIGOMA WARD	3 Months	Rigoma	49	GOK/C GN	1,363,000.00	-	100%	Completed. Payment Process
6	Construction of culverts and drainage works in GESIMA WARD	3 Months	Gesima	43	GOK/C GN	1,239,112.00	-	0%	Site handed over
7	Construction of culverts and drainage works in KIABONYORU WARD	3 Months	Kiabonyoru	42	GOK/C GN	1,361,376.00	1,361,376.00	100%	Completed. Payment made

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
8	Construction of culverts and drainage works in MEKENENE WARD	3 Months	Mekenene	42	GOK/C GN	1,204,822.40	1,204,822.40	100%	Completed.Payment made
9	Construction of culverts and drainage works in NYANSIONGO WARD	3 Months	Nyansiongo	42	GOK/C GN	1,211,200.00	1,211,200.00	100%	Completed.Payment made
10	Construction of culverts and drainage works in ESISE WARD	3 Months	Esise	42	GOK/C GN	1,508,580.00	1,508,580.00	100%	Completed.Payment made
11	Construction of culverts and drainage works in ITIBO WARD	3 Months	Itibo	42	GOK/C GN	1,360,790.00	1,360,790.00	100%	Completed.Payment made
12	Construction of culverts and drainage works in EKERENYO WARD	3 Months	Ekerenyo	42	GOK/C GN	1,315,440.00	-	100%	Completed.Payment Process
13	Construction of culverts and drainage works in BOMWAGAMO WARD	3 Months	Bomwagamo	35	GOK/C GN	1,018,480.00	-	100%	Completed.Payment Process
14	Construction of culverts and drainage works in MAGWAGWA WARD	3 Months	Magwagwa	35	GOK/C GN	1,062,212.00	1,062,212.00	100%	Completed.Payment made
15	Construction of culverts and drainage works in BOKEIRA WARD	3 Months	Bokeira	42	GOK/C GN	1,211,200.00	1,211,200.00	100%	Completed.Payment made
16	Construction of culverts and drainage works in BONYAMATUTA WARD	3 Months	Bonyamatuta	49	GOK/C GN	1,324,720.00	1,324,720.00	100%	Completed.Payment made
17	Construction of culverts and drainage works in BOGICHORA WARD	3 Months	Bogichora	42	GOK/C GN	1,210,344.00	1,210,344.00	100%	Completed.Payment made
18	Construction of culverts and drainage works in BOSAMARO WARD	3 Months	Bosamaro	42	GOK/C GN	1,212,200.00	1,212,200.00	100%	Completed.Payment made
19	Construction of culverts and drainage works in TOWNSHIP WARD	3 Months	Township	35	GOK/C GN	1,023,120.00	-	10%	WIP

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
20	Construction of culverts and drainage works in NYAMAIYA WARD	3 Months	Nyamaiya	35	GOK/C GN	1,133,784.00	1,133,784.00	100%	Completed.Payment made
21	Construction of Box Culvert at Nyamache Maya in Township	3 Months	Township	1	GOK/C GN	2,199,998.00	2,199,998.00	100%	Completed.Payment made
22	Construction of culverts and drainage works within KEROKA TOWN	3 Months	Rigoma	42	GOK/C GN	1,382,355.18	1,382,355.18	100%	Completed.Payment Process
23	Construction of culverts and drainage works within KEGINGA & MECHEO	3 Months	Esise/Nyansiongo	35	GOK/C GN	1,275,975.35	-	100%	Completed.Payment Process
24	Construction of Box Culvert on Nyandoche II-Purpose Road	3 Months	Nyansiongo	1	GOK/C GN	2,193,908.00	-	80%	WIP
25	Construction of Box Culvert on Getare(Ribwago)-Nyamanagu Youth Polytechnic Road	3 Months	Magombo	1	GOK/C GN	2,204,286.10	-	80%	WIP
26	Construction of Box Culvert on Menyinkwa River-Bwasuga Road	3 Months	Kiabonyoru	1	GOK/C GN	2,225,286.00	-	0%	Site handed over
27	Construction of Box Culvert on Kenyerere-Bomeroga River-Omote Road	3 Months	Gesima/Rigoma	1	GOK/C GN	3,379,306.20	3,379,306.20	100%	Completed.Payment made
28	Construction of Box Culvert on Onyabando/Onderea-Riabagaka Catholic Road	3 Months	Gachuba	1	GOK/C GN	3,298,975.00	3,298,975.00	100%	Completed.Payment made
29	Construction of Box Culvert on Manga Police-Mecheo Mkt Road	3 Months	Esise	1	GOK/C GN	3,132,435.00	3,132,435.00	100%	Completed.Payment made
30	Construction of culverts and draiange works on Nyankabaria-Magwagwa CF-Nyakeyo-Nyabwaroro	3 Months	Magwagwa	35	GOK/C GN	1,023,323.00	1,023,323.00	100%	Completed.Payment made
31	Construction of Box Culvert on Obosire-Okerage Road	3 Months	Esise	1	GOK/C GN	3,398,486.80	3,398,486.80	100%	Completed.Payment made
32	Construction of culverts and drainage works within Bogichora ward lot A	3 Months	Bogichora	3	GOK/C GN	976,780.32	976,780.32	100%	Completed.Payment made

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
	GRAND TOTAL			944		51,341,243.35	34,795,727.90		
III. ROAD MAINTENANCE LEVY FUND-FY 2020/21-STATUS REPORT AS AT 30TH JUNE, 2021									
1	Golan Heights Resort–Sasuri–Nyaigwa–Nyamira SDA	3 Months	Township	1.4	RMLF	3,636,326.40	0.00	70%	Work in progress
2	Shivling Supermarket–Nyamache Maya Junct–Nyangoso Junct	3 Months	Township	2	RMLF	2,446,839.00	2,446,839.00	100%	Completed.Payment made
3	Moi Kabondo–Nyakeore Special School	3 Months	Bonyamatu ta	1	RMLF	2,793,917.70	0.00	100%	Completed
4	Bokimo Bridge–Kenyanya Schools Round–Kenyanya Stage	3 Months	Bonyamatu ta	4.4	RMLF	3,207,960.00	3,207,960.00	100%	Completed.Payment made
5	Bonyunyu–Omosasa–Rioyako–Riatengeya	3 Months	Bogichora	4.3	RMLF	3,756,486.00	3,756,486.00	100%	Completed.Payment made
6	Ebate–Nyamotentemi Junct–Riakebeka	3 Months	Bogichora	3.5	RMLF	2,862,680.00	2,862,680.00	100%	Completed.Payment made
7	Moruga Pri Sch–Riamaskini–Itibo–Nyanturago Pri Sch–Riakimai–Rigena	3 Months	Bosamaro	4.3	RMLF	3,748,563.96	3,748,563.96	100%	Completed.Payment made
8	Nyangena TBC–Nyachururu–Riongere–Ekoro	3 Months	Bosamaro	4	RMLF	3,033,129.60	3,033,129.60	100%	Completed.Payment made
9	Mabuti–Kemasare–Gekomoni Church–Mabariri Junct	3 Months	Nyamaiya	4	RMLF	3,616,011.60	3,616,011.60	100%	Completed.Payment made
10	(E199)Nyabite TBC–Nyakunguru–Rangenyo TBC	3 Months	Nyamaiya	2.7	RMLF	2,306,676.00	2,306,676.00	100%	Completed.Payment made
11	Nyageita–Ensoko–Ebate–Iywero Bridge	3 Months	Ekerenyo	3.3	RMLF	2,403,861.00	2,403,861.00	100%	Completed.Payment made
12	Ekerenyo–Kinyoo–Gekendo	3 Months	Ekerenyo	3	RMLF	2,499,313.20	2,499,313.20	100%	Completed.Payment made
13	Chaina–Kapawa–Matorora–Keburunga	3 Months	Itibo	3.4	RMLF	3,200,208.00	3,200,208.00	100%	Completed.Payment made
14	Bonyunyu–Ekerubo Gietai–Omoislam	3 Months	Itibo	4.3	RMLF	3,589,358.40	3,589,358.40	100%	Completed.Payment made

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
15	Nyangoso–Nyamiacho–Kioge Mkt	3 Months	Bomwaga mo	3.3	RMLF	2,354,601.60	2,354,601.60	100%	Completed.Payment made
16	Eronge–Nyabweri	3 Months	Bomwaga mo	3.5	RMLF	2,758,173.00	2,758,173.00	100%	Completed.Payment made
17	(E217)Nyambambo–Misambi SDA–Nyangina Junct	3 Months	Magwagwa	4.1	RMLF	3,241,196.70	3,241,196.70	100%	Completed.Payment made
18	Nyagwanchaga–Riomego Sec Sch–Magena Marabu–Ngongi	3 Months	Magwagwa	3.5	RMLF	2,878,135.20	0.00	100%	Completed.Payment made
19	Sororwe SDA Church–Kiamatonga Pri Sch Junct	3 Months	Bokeira	3	RMLF	2,147,988.00	2,147,988.00	100%	Completed.Payment made
20	Nyaututu SDA Junct–Ongera Pri Sch–Kiangoi Road	3 Months	Bokeira	3.5	RMLF	2,961,172.80	2,961,172.80	100%	Completed.Payment made
21	Mogumo–Rionwonga–Riamainga	3 Months	Mekenene	3.4	RMLF	3,843,366.93	0.00	20%	Work in progress
22	Riamogere – Rianyabwari–Riokerio–Outreach	3 Months	Mekenene	3	RMLF	2,683,320.60	2,683,320.60	100%	Completed.Payment made
23	Tinderet centre–Rionkwani PAG Junction	3 Months	Nyansiongo	3.8	RMLF	2,773,745.40	0.00	100%	Completed
24	Nyankuru TBC–Rionchiri Junct–Kamau Junct–Mariko TBC–Rigoko Junct	3 Months	Nyansiongo	5	RMLF	3,203,764.80	0.00	100%	Completed
25	Onsenka Junct–Eturungi Junct–Amakura Pri Sch–Kitaru AIC Junct–St. Pauls Omonayo Sec Sch Junct	3 Months	Kiabonyoru	5.6	RMLF	3,770,664.00	0.00	100%	Completed.Payment process
26	Ebate Stage–Eronge–Nyamiranga Sec Sch	3 Months	Kiabonyoru	2.6	RMLF	2,576,856.00	2,576,856.00	100%	Completed.Payment made
27	Rianyachae–Rotik–Memisi	3 Months	Esise	4	RMLF	3,722,063.52	0.00	100%	Completed.Payment process
28	Kebuse–Baragoi–Obonyo–Otiso–Okerage	3 Months	Esise	4.3	RMLF	3,739,006.20	0.00	100%	Completed.Payment made
29	Keroka–Riamonyancha Junct(Footbridge)	3 Months	Rigoma	3.2	RMLF	2,266,023.60	0.00	100%	Completed.Payment process

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
30	Keroka–Tondori–Bocharia–O'Chief Ndege	3 Months	Rigoma	4.2	RMLF	3,135,423.85	0.00	100%	Completed.Payment process
31	Matutu(Onyarangi)–Kiamitengi Junct	3 Months	Gesima	1.3	RMLF	1,236,467.00	1,236,467.00	100%	Completed.Payment made
32	Eronge Junct–Mochenwa–Chobiri –Botana	3 Months	Gesima	6	RMLF	5,052,785.52	0.00	80%	Work in progress
33	Gechona–Nyamasebe–Magogo TBC	3 Months	Gachuba	4	RMLF	3,296,652.00	3,296,652.00	100%	Completed.Payment made
34	Riamaemba TBC–Rigena–Riandubi–Ibiso SDA Church–Getare–Riamanyura	3 Months	Gachuba	4	RMLF	3,172,533.36	0.00	80%	Work in progress
35	Magombo–Riaranga Pri Sch–St.Paul's Gekano–Ekegogi–St.Thomas Gekano–Riombui	3 Months	Magombo	3.7	RMLF	2,938,749.00	2,938,749.00	100%	Completed.Payment made
36	Sirate Pri Sch–Nyambaria Pri Sch–Riamose (Tarmac)	3 Months	Magombo	1.8	RMLF	3,109,099.20	3,109,099.20	100%	Completed.Payment made
37	Nyabioto–Omogomba Pri Sch–Bokondo–Nyaikuro Stage	3 Months	Manga	4	RMLF	2,742,235.80	0.00	100%	Completed
38	Manga Stadium Loop–Lower Morako Junct	3 Months	Manga	3.3	RMLF	3,027,395.40	3,027,395.40	100%	Completed.Payment made
39	Nyagechenche Pri Sch–Magogo SDA–Riakiabuso	3 Months	Kemera	2.2	RMLF	4,143,238.80	0.00	80%	Work in progress
40	Mokorogoinywa SDA–Ngorwe Junct–Nyagechenche Pri Sch	3 Months	Kemera	2.6	RMLF	2,431,186.00	2,431,186.00	100%	Completed.Payment made
41	Gucha TBC–Riverside–Kebuko Junct	3 Months	Bosamaro	1.9	RMLF	2,812,479.98	0.00	20%	Work in progress
42	Kebuko Junct– Esamba Mkt–Gesabakwa TBC	3 Months	Gesima	3	RMLF	2,711,848.00	2,711,848.00	100%	Completed.Payment made
43	T(1111) Girango CFS Junct–Kenani– Mashauri–Rianyasimi– Kebirichi Rooche– (R54)Riamosigisi Junct– Bochoroke– (R44)	3 Months	Gachuba	3.5	RMLF	3,827,791.20	3,827,791.20	100%	Completed.Payment made

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
	Riamoenga – (R44)Keboba TBC								
44	Nyandoche II PAG Church – Masosa (Bwaroni) – Bwachochi – Okenge	3 Months	Nyamaiya	4	RMLF	2,418,368.00	2,418,368.00	100%	Completed.Payment made
45	Magwagwa– Esamba TBC– Ikamu Sec Sch	3 Months	Magwagwa	2	RMLF	3,130,190.40	3,130,190.40	100%	Completed.Payment made
46	Isinta– Wanjare– Kenyoro	3 Months	Itibo	2.4	RMLF	3,797,545.36	3,797,545.36	100%	Completed.Payment made
47	S-Corner – Embaro – Karantini Junct	3 Months	Rigoma	3	RMLF	3,010,200.00	3,010,200.00	100%	Completed.Payment made
48	Sere –Rianyamweno– Nyanderema TBC	3 Months	Ekerenyo	4.5	RMLF	2,163,365.20	2,163,365.20	100%	Completed.Payment made
	GRAND TOTAL					146,178,963.28	92,493,252.22		
IV. CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2020-2021- FUNDED BY COUNTY GOVERNMENT									
A	CULVERTS AND DRAINAGE WORKS-FY 2020-2021								
1	Construction of culverts and drainage works within MAGOMBO WARD	3 Months	Magombo	42	GOK/C GN	1,131,870.00	0.00	100%	Completed. Payment process
2	Construction of culverts and drainage works within MANGA WARD	3 Months	Manga	36	GOK/C GN	1,319,697.20	0.00	100%	Completed. Payment process
3	Construction of culverts and drainage works within KEMERA WARD	3 Months	Kemera	42	GOK/C GN	1,395,236.40	0.00	100%	Completed. Payment process
4	Construction of culverts and drainage works within GACHUBA WARD	3 Months	Gachuba	42	GOK/C GN	1,338,091.32	0.00	100%	Completed. Payment process
5	Construction of culverts and drainage works within RIGOMA WARD	3 Months	Rigoma	49	GOK/C GN	1,257,324.00	0.00	100%	Completed. Payment process

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
6	Construction of culverts and drainage works within GESIMA WARD	3 Months	Gesima	56	GOK/C GN	1,351,342.00	1,351,342.00	100%	Completed.Payment made
7	Construction of culverts and drainage works within KIABONYORU WARD	3 Months	Kiabonyoru	42	GOK/C GN	1,041,819.00	1,041,819.00	100%	Completed.Payment made
8	Construction of culverts and drainage works within MEKENENE WARD	3 Months	Mekenene	32	GOK/C GN	998,667.20	0.00	100%	Completed.A wait inspection clearance
9	Construction of culverts and drainage works within NYANSIONGO WARD	3 Months	Nyansiongo	49	GOK/C GN	1,200,716.00	0.00	0%	Awarded
10	Construction of culverts and drainage works within ESISE WARD	3 Months	Esise	56	GOK/C GN	1,568,320.00	0.00	0%	Site handedover
11	Construction of culverts and drainage works within ITIBO WARD	3 Months	Itibo	42	GOK/C GN	1,201,017.60	0.00	100%	Completed.Payment process
12	Construction of culverts and drainage works within EKERENYO WARD	3 Months	Ekerenyo	49	GOK/C GN	1,213,684.00	0.00	100%	Completed.A wait inspection clearance
13	Construction of culverts and drainage works within BOMWAGAMO WARD	3 Months	Bomwagamo	42	GOK/C GN	1,081,410.00	0.00	100%	Completed.A wait inspection clearance
14	Construction of culverts and drainage works within MAGWAGWA WARD	3 Months	Magwagwa	49	GOK/C GN	1,275,628.00	0.00	100%	Site handedover
15	Construction of culverts and drainage works within BOKEIRA WARD	3 Months	Bokeira	42	GOK/C GN	1,082,545.64	0.00	100%	Completed.A wait inspection clearance
16	Construction of culverts and drainage works within BONYAMATUTA WARD	3 Months	Bonyamatuta	56	GOK/C GN	1,349,486.00	0.00	100%	Completed.A wait inspection

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
									clearance
17	Construction of culverts and drainage works within BOGICHORA WARD	3 Months	Bogichora	49	GOK/C GN	1, 280, 503. 12	0.00	0%	Awarded
18	Construction of culverts and drainage works within BOSAMARO WARD	3 Months	Bosamaro	42	GOK/C GN	1,154,814.80	1,154,814.80	100%	Completed.Payment made
19	Construction of culverts and drainage works within TOWNSHIP WARD	3 Months	Township	42	GOK/C GN	1,128,112.90	0.00	100%	Completed. Payment process
20	Construction of culverts and drainage works within NYAMAIYA WARD	3 Months	Nyamaiya	56	GOK/C GN	1,402,927.00	1,402,927.00	100%	Completed.Payment made
	Total A			915		23,492,709.06	4,950,902.80		
B	CONSTRUCTION OF BOX CULVERTS-FY 2020-2021								
1	Construction of Box Culvert on Nyamasebe–Riongechi–Nyamakairo Road	3 Months	Gachuba	1	GOK/C GN	3,582,706.40	0.00	0%	Awarded
2	Construction of Box Culvert on Riamatibu–Iywero(Ogekobe)	3 Months	Magwagwa	1	GOK/C GN	3, 600, 350. 00	0.00	100%	Completed. Payment process
3	Construction of Box Culvert on Chaina–Kapawa–Matorora–Keburunga Road	3 Months	Itibo	1	GOK/C GN	2,443,022.00	0.00	100%	Completed. Payment process
4	Construction of Box Culvert on Nyamwanga–Gekano Road	3 Months	Magombo	1	GOK/C GN	2,443,064.40	0.00	80%	Work in progress
5	Construction of Box Culvert on Nyanchoka–Eronge Road	3 Months	Kiabonyoru	1	GOK/C GN	3, 299, 968. 00	0.00	0%	Awarded
6	Construction of Box Culvert on Bwosebe	3 Months	Bomwagamo	1	GOK/C GN	3,380,240.00	3,380,240.00	100%	Completed.Payment made
	Total B			6		11,849,032.80	3,380,240.00		
	GRAND TOTAL (A+B)			921		35,341,741.86	8,331,142.80		

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
	GRAND TOTAL FOR ALL PROJECTS					376,219,758.97	278,977,933.40		

10.2.4 Review of pending Bills

10.2.4.1 Recurrent Pending Bills

The department did not have recurrent pending bills

10.2.4.2 Development Pending Bills

N0.	SUPPLIER	ITEM	CONTRACT AMOUNT
1	Havitha LTD	Supply of fuel	500,000.00
2	Keguru Enterprise ltd	Construction of box culverts at china – keburunga road WARD	2,443,022
3	Meremo general investments Ltd	Construction of culverts and drainage works in bonyamatuta WARD	1,349,486
4	Kaka international Limited	Construction of box culvert at mecheo WARD	3,132,435
5	Data soft international limited	Construction of culverts and drainage works in RIGOMA WARD	1,257,324
	GRAND TOTAL		8,682,267

10.3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2022/2023-2024/2025

10.3.1 Prioritization of programmes and sub-programmes

In the MTEF period 2022/2023-2024/2025, the Sector has prioritized programs and sub programs that are able to stimulate inclusive growth in line with the development agenda of the County.

10.3.2 Programmes and their objectives

NO.	Programme	Objective
i.	General Administration, Planning and Support services	To develop the capacity, enhance efficiency and transparency in service delivery
ii.	Road infrastructure management and support services	To develop and manage an effective, efficient and secure road network system
iii.	Public works services	To develop and maintain cost effective public buildings and other public works which are safe, environment friendly and sustainable
iv.	Disaster Management services	Ensure effective and coordinated disaster preparedness, response, recovery and rehabilitation that provides protection both physically and in terms of human dignity

10.3.3 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector

Table 10.6: Programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25
Programme: General Administration, Planning and Support services									
Objective: To develop the capacity, enhance efficiency and transparency in service delivery									
Administration and Support Services	Administration & other administrative units	Employees compensated	No. of employee compensated	135	123	130	154	154	154
		Utilities bills paid	% of utilities paid	12	12	12	12	12	12
Policy and planning	Administration & other administrative units	Policies formulated	Number of policies developed	1	0	4	4	5	5
Programme: Road Transport									
Objective: To develop and manage an effective, efficient and secure road network									
Construction of Roads and Bridges	Transport and roads	New roads constructed to gravel standard New bridges and drainage systems constructed	KM of new roads constructed	110	30	100	200	121	150
			No. of bridges constructed	0	0	0	0	0	0
			No. of box culverts constructed	7	4	6	10	8	9
			No. of footbridges constructed	0	0	0	0	0	0
			Metres of pipe culverts constructed	1100	385	1000	1500	1650	1815
Rehabilitation and maintenance of Roads	Transport and roads	Roads Rehabilitated and maintained	No. of KM of roads rehabilitated and maintained	200	166.70	180	200	220	242

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25
Design of Roads and Bridges	Transport and roads	Road and Bridges designed	Km of roads designed	300	205	100	200	220	242
			No. bridges designed	0	0	0	0	0	0
			No. of box culverts designed	7	15	6	10	8	9
Programme: Public works and disaster management services									
Outcome: Improved working and living conditions in Government buildings									
Maintenance and construction of the Departmental Buildings and consultancy services to other departments	Public works and disaster management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	0	0	1	0	0	0
			No. of office departmental office block constructed	1	0	0	1	0	0
		Consultancy services offered	No. of county building & office blocks designed	50	120	50	100	110	121
			No. of building & office blocks Supervised	70	150	50	150	165	182
			No. of building & office blocks Completed	50	70	60	100	110	121
Disaster management services	Public works and disaster management	Disaster management response	No. of fire-fighting stations constructed	1	0	0	0	0	1
			No. of fire-fighting equipment procured	0	0	0	1	0	1
		Enforcement of EPRA regulations	No. of fire safety trainings done	20	1	20	20	22	24
			No of sensitizations done on compliance	100	100	120	100	110	121
			No of Rehabilitation & relief done	0	0	2	3	4	4

10.3.4 Projects by Order of ranking

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
1.	Construction of culverts and drainage works in GESIMA WARD	3 Months	Gesima	43	GOK/C GN	1,239,112.00	-	0%	Site handed over
2.	Construction of culverts and drainage works in EKERENYO WARD	3 Months	Ekerenyo	42	GOK/C GN	1,315,440.00	-	100%	Completed.Payment Process
3.	Construction of culverts and drainage works in BOMWAGAMO WARD	3 Months	Bomwagamo	35	GOK/C GN	1,018,480.00	-	100%	Completed.Payment Process
4.	Construction of culverts and drainage works in TOWNSHIP WARD	3 Months	Township	35	GOK/C GN	1,023,120.00	-	10%	WIP
5.	Construction of culverts and drainage works within KEROKA TOWN	3 Months	Rigoma	42	GOK/C GN	1,382,355.18	-	100%	Completed.Payment Process
6.	Construction of culverts and drainage works within KEGINGA & MECHEO	3 Months	Esise/Nyansiongo	35	GOK/C GN	1,275,975.35	-	100%	Completed.Payment Process
7.	Construction of Box Culvert on Nyandoche II-Purpose Road	3 Months	Nyansiongo	1	GOK/C GN	2,193,908.00	-	80%	WIP
8.	Construction of Box Culvert on Getare(Ribwago)-Nyamanagu Youth Polytechnic Road	3 Months	Magombo	1	GOK/C GN	2,204,286.10	-	80%	WIP
9.	Construction of Box Culvert on Menyinkwa River-Bwasuga Road	3 Months	Kiabonyoru	1	GOK/C GN	2,225,286.00	-	0%	Site handed over
	GRAND TOTAL			235		13,877,962.63	0		
I. ROAD MAINTENANCE LEVY FUND-FY 2020/21-STATUS REPORT AS AT 30TH JUNE, 2021									
1.	Golan Heights Resort–Sasuri–Nyaigwa–Nyamira SDA	3 Months	Township	1.4	RMLF	3,636,326.40	0.00	70%	Work in progress
2.	Moi Kabondo–Nyakeore Special School	3 Months	Bonyamatuta	1	RMLF	2,793,917.70	0.00	100%	Completed

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
3.	Nyagwanchaga–Riomego Sec Sch–Magena Marabu–Ngongi	3 Months	Magwagwa	3.5	RMLF	2,878,135.20	0.00	100%	Completed.Payment made
4.	Mogumo–Rionwonga–Riamainga	3 Months	Mekenene	3.4	RMLF	3,843,366.93	0.00	20%	Work in progress
5.	Tinderet centre–Rionkwani PAG Junction	3 Months	Nyansiongo	3.8	RMLF	2,773,745.40	0.00	100%	Completed
6.	Nyankuru TBC–Rionchiri Junct–Kamau Junct–Mariko TBC–Rigoko Junct	3 Months	Nyansiongo	5	RMLF	3,203,764.80	0.00	100%	Completed
7.	Onsenka Junct–Eturungi Junct–Amakura Pri Sch–Kitaru AIC Junct–St. Pauls Omonayo Sec Sch Junct	3 Months	Kiabonyoru	5.6	RMLF	3,770,664.00	0.00	100%	Completed.Payment process
8.	Rianyachae–Rotik–Memisi	3 Months	Esise	4	RMLF	3,722,063.52	0.00	100%	Completed.Payment process
9.	Kebuse–Baragoi–Obonyo–Otiso–Okerage	3 Months	Esise	4.3	RMLF	3,739,006.20	0.00	100%	Completed.Payment made
10.	Keroka–Riamonyancha Junct(Footbridge)	3 Months	Rigoma	3.2	RMLF	2,266,023.60	0.00	100%	Completed.Payment process
11.	Keroka–Tondori–Bocharia–O'Chief Ndege	3 Months	Rigoma	4.2	RMLF	3,135,423.85	0.00	100%	Completed.Payment process
12.	Eronge Junct–Mochenwa–Chobiri –Botana	3 Months	Gesima	6	RMLF	5,052,785.52	0.00	80%	Work in progress
13.	Riamaemba TBC–Rigena–Riandubi–Ibiso SDA Church–Getare–Riamanyura	3 Months	Gachuba	4	RMLF	3,172,533.36	0.00	80%	Work in progress
14.	Nyabioto–Omogomba Pri Sch–Bokondo–Nyaikuro Stage	3 Months	Manga	4	RMLF	2,742,235.80	0.00	100%	Completed
15.	Nyagechenche Pri Sch–Magogo SDA–Riakiabuso	3 Months	Kemera	2.2	RMLF	4,143,238.80	0.00	80%	Work in progress
16.	Gucha TBC–Riverside–Kebuko Junct	3 Months	Bosamaro	1.9	RMLF	2,812,479.98	0.00	20%	Work in progress

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
	GRAND TOTAL					146,178,963.28	0.0		
II. CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2020-2021- FUNDED BY COUNTY GOVERNMENT									
A	CULVERTS AND DRAINAGE WORKS-FY 2020-2021								
17.	Construction of culverts and drainage works within MAGOMBO WARD	3 Months	Magombo	42	GOK/C GN	1,131,870.00	0.00	100%	Completed. Payment process
18.	Construction of culverts and drainage works within MANGA WARD	3 Months	Manga	36	GOK/C GN	1,319,697.20	0.00	100%	Completed. Payment process
19.	Construction of culverts and drainage works within KEMERA WARD	3 Months	Kemera	42	GOK/C GN	1,395,236.40	0.00	100%	Completed. Payment process
20.	Construction of culverts and drainage works within GACHUBA WARD	3 Months	Gachuba	42	GOK/C GN	1,338,091.32	0.00	100%	Completed. Payment process
21.	Construction of culverts and drainage works within RIGOMA WARD	3 Months	Rigoma	49	GOK/C GN	1,257,324.00	0.00	100%	Completed. Payment process
22.	Construction of culverts and drainage works within MEKENENE WARD	3 Months	Mekenene	32	GOK/C GN	998,667.20	0.00	100%	Completed.A wait inspection clearance
23.	Construction of culverts and drainage works within NYANSIONGO WARD	3 Months	Nyansiongo	49	GOK/C GN	1,200,716.00	0.00	0%	Awarded
24.	Construction of culverts and drainage works within ESISE WARD	3 Months	Esise	56	GOK/C GN	1,568,320.00	0.00	0%	Site handedover
25.	Construction of culverts and drainage works within ITIBO WARD	3 Months	Itibo	42	GOK/C GN	1,201,017.60	0.00	100%	Completed. Payment process
26.	Construction of culverts and drainage works within EKERENYO WARD	3 Months	Ekerenyo	49	GOK/C GN	1,213,684.00	0.00	100%	Completed.A wait inspection

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
									clearance
27.	Construction of culverts and drainage works within BOMWAGAMO WARD	3 Months	Bomwagamo	42	GOK/C GN	1,081,410.00	0.00	100%	Completed.A wait inspection clearance
28.	Construction of culverts and drainage works within MAGWAGWA WARD	3 Months	Magwagwa	49	GOK/C GN	1,275,628.00	0.00	100%	Site handedover
29.	Construction of culverts and drainage works within BOKEIRA WARD	3 Months	Bokeira	42	GOK/C GN	1,082,545.64	0.00	100%	Completed.A wait inspection clearance
30.	Construction of culverts and drainage works within BONYAMATUTA WARD	3 Months	Bonyamatuta	56	GOK/C GN	1,349,486.00	0.00	100%	Completed.A wait inspection clearance
31.	Construction of culverts and drainage works within BOGICHORA WARD	3 Months	Bogichora	49	GOK/C GN	1,280,503.12	0.00	0%	Awarded
32.	Construction of culverts and drainage works within TOWNSHIP WARD	3 Months	Township	42	GOK/C GN	1,128,112.90	0.00	100%	Completed. Payment process
	Total A			915		23,492,709.06	4,950,902.80		
B	CONSTRUCTION OF BOX CULVERTS-FY 2020-2021								
1	Construction of Box Culvert on Nyamasebe–Riongechi–Nyamakairo Road	3 Months	Gachuba	1	GOK/C GN	3,582,706.40	0.00	0%	Awarded
2	Construction of Box Culvert on Riamatibu–Iywero(Ogekobe)	3 Months	Magwagwa	1	GOK/C GN	3,600,350.00	0.00	100%	Completed. Payment process
3	Construction of Box Culvert on Chaina–Kapawa–Matorora–Keburunga Road	3 Months	Itibo	1	GOK/C GN	2,443,022.00	0.00	100%	Completed. Payment process
4	Construction of Box Culvert on	3 Months	Magombo	1	GOK/C		0.00	80%	Work in

S/ No.	Name of Road/Project	Duration	Location	Length (m)/(km)	Source of Funds	Contract sum(Ksh.)	Expenditure to date(Ksh.)	Implementation Status %	Remarks
	Nyamwanga–Gekano Road				GN	2,443,064.40			progress
5	Construction of Box Culvert on Nyanchoka–Eronge Road	3 Months	Kiabonyoru	1	GOK/C GN	3, 299, 968. 00	0.00	0%	Awarded
	Total B			6		11,849,032.80	3,380,240.00		
	GRAND TOTAL (A+B)			921		35,341,741.86	8,331,142.80		
	GRAND TOTAL FOR ALL PROJECTS					376,219,758.97	278,977,933.40		

A. NEW PROPOSED PROJECTS

WARD NAME	ROAD NAME	ST	KMs
Bonyamatuta	Kiambere SDA –Bokimo Bridge– Kenyena Disp – Rianyabinge TBC	Gravel	3.2
Magwagwa	ACK Samaritan–Kisumu Ndogo–Misambi SDA Church–Misambi Junct–Nyambambo Mkt	Mixed	4
Township	Masosa – Keguru – Bombagi – Gesore pri sch – Gesore Junct	Mixed	5
Bogichora	Metembe–Nyaisa Pri Sch–Kenyorora–(R29)Sironga	Gravel	5
Manga	Manga Esaba–Motorora–Bondeka TBC	Gravel	3
Esise	Chepng'ombe – Etanki Junct– Nyansakia	Mixed	3.5
Itibo	Isinta – Nyamauro – Matorora	Mixed	3.5
Bokeira	Riandoka Bridge – Giosoya pri sch –Orwaki	Gravel	4
Magwagwa	Nyagekoboko – Mokatate – Moteomokamba –Boitebai – Nyaimao	Mixed	3.6
Rigoma	Keroka –Kierira –Rikenye	Gravel	3.5
Bomwagamo	Bombo Central Junc–Kegogi Pri Sch–Nyamonuri Pri Sch	Gravel	4
Magombo	(E1065)Nyaguku Junct–Omoribe TBC–Migingi–Nyamwanga Junct	Mixed	4
Gesima	Ritongo – Matunwa – Nyabara IV – Kambini –Kabosi	Mixed	4.7
Bokeira	Nyakaranga Junct – Nyakaranga pri School- Engoto Junct	Gravel	3.7
Kemera	Kemera Roche – Riongiri – Nyamare	Gravel	4.7
Esise	Mokomba –Mageto – Laitigo Mkt– AP Post – Nyakwama Border	Mixed	4.2
Mekenene	Riyanumba – Mwongori Disp – Omote Bw'onsongo	Earth	5.8
Kiabonyoru	Mokomoni Mkt Junct – Eronge –Erandi – Riangira	Gravel	4.5
Gesima	Esani –Risa – Riamoni Junct	Gravel	5

Itibo	Isinta –Wanjare –Kenयो	Gravel	4.5
Gachuba	Mzalendo –Geteni –Ekerachi–Nyabara IV	Gravel	4.2
Ekerenyo	Bwarani –Omokombori–Kamwarani –Nyameko	Gravel	3.2
Itibo	Ekerubo Gietai Institute –Bonyunyu –Avocado–Bwombui–Kerema	Earth	4.9
Bogichora/Bonyamatuta	Ramba TBC–Riogwangwa–Nyamokeri–Nyamonyo	Gravel	4

B. OTHER PROJECTS

Ward	Name of Road	Task/Activity	KM
Mekenene	Kerumbe Disp - Kerumbe SDA Church	Grading,Gravelling & Drainage Works	3
	Mogumo - Rianyakundi (Mogusii) – Omotobo	Grading,Gravelling & Drainage Works	2
	Kitaru TBC-Bwogoti Tong'i-Riobare TBC	Grading,Gravelling & Drainage Works	3
	Maziwa-Mwongori Sec Sch Junct	Grading,Gravelling & Drainage Works	2
	Mwamogusii-Mwongori	Grading,Gravelling & Drainage Works	2
Nyansiongo	Masige – Omosocho	Grading,Gravelling & Drainage Works	3
	Kenyerere – Tindereti	Grading,Gravelling & Drainage Works	7
	Riontinta - Nyong'a - Kenyerere TBC – Riobonyo	Grading,Gravelling & Drainage Works	3.5
	Riamokogoti Junct - Nyandoche II -Nyasimwamu Pry Sch	Grading,Gravelling & Drainage Works	2
	Riamokogoti Quarry - Riamokogoti Dip - Omosocho Pry Sch - Nyabogoye - Masige Farm	Grading,Gravelling & Drainage Works	3.5
	Nyaronde-Bwabincha-Okegoro-Border	Grading,Gravelling & Drainage Works	3.5
	Manga Police-Rigoko TBC	Grading,Gravelling & Drainage Works	2
	Simbaut M.C Junc-Dam-Kamau Junc	Grading,Gravelling & Drainage Works	2
Rianyandoro - Rionchiri – Sauni	Grading,Gravelling & Drainage Works	3	
Rigoma	Nyabogoye – Riamachana	Grading,Gravelling & Drainage Works	2.5
	S- Kona- Embaro- Rianyasimi Foot Bridge	Grading,Gravelling & Drainage Works	3.5
	Rianyasimi – Riabore	Grading,Gravelling & Drainage Works	3
	Nyabiemba - Kegogi - Matangi	Grading,Gravelling & Drainage Works	1.5
	Bocharia - Rikenye	Grading,Gravelling & Drainage Works	2.5
	Riamisi - Rigoma Mkt	Grading,Gravelling & Drainage Works	2.5

Ward	Name of Road	Task/Activity	KM
Manga	St. Samwel -Nyaguku	Grading,Gravelling & Drainage Works	2
	(D223)Nyambaria High Sch–Riogoro–Gatuta	Grading,Gravelling & Drainage Works	2.6
	Anyona stage - Anyona Dispensary	Grading,Gravelling & Drainage Works	2.5
	Ekerubo Sec Sch- Riamaranga –Omosocho	Grading,Gravelling & Drainage Works	2
	Gesonso Approved school	Grading,Gravelling & Drainage Works	2
	Nyambaso – Gesonso	Grading,Gravelling & Drainage Works	2.5
	Tombe Tea Factory - Nyamache Mange - Tombe TBC	Grading,Gravelling & Drainage Works	3
	Omogwa – Ekerubo	Grading,Gravelling & Drainage Works	4
Kemera	Nyaneke – Riombati	Grading,Gravelling & Drainage Works	3
	Agape-Mokorogonywa- Nyangena	Grading,Gravelling & Drainage Works	2.5
	Ekenyoro – Kiabiraa	Grading,Gravelling & Drainage Works	3
	Mokwerero – Nyangena	Grading,Gravelling & Drainage Works	2
	Nyachichi - Moitunya Pry Sch	Grading,Gravelling & Drainage Works	2
	Ikonge - Metembe – Nyangena	Grading,Gravelling & Drainage Works	3
	Etanda – Mokwerero	Grading,Gravelling & Drainage Works	3
	Nyagechenche pri sch-Onyakundi-Magogo	Grading,Gravelling & Drainage Works	3
	Mwamosioma - Moitunya	Grading,Gravelling & Drainage Works	3
Esise	Riotiso - Riakerage	Grading,Gravelling & Drainage Works	4
	Kebuse - Riotuke	Grading,Gravelling & Drainage Works	4
	Kineni – Saigangiya	Grading,Gravelling & Drainage Works	2.5
	Chepng'ombe – Etanki – Nyansakia	Grading,Gravelling & Drainage Works	4
	Bwongoro – Riontonyi- Ensinyo	Grading,Gravelling & Drainage Works	4.5
	Manga - Rianyona	Grading,Gravelling & Drainage Works	2.5
	Manga - Obosire – Okerage	Grading,Gravelling & Drainage Works	3
	Ensinyo - Saiga ngiya	Grading,Gravelling & Drainage Works	3
Gachuba	Nyabara IV - Kiamogiti-Egirachi	Grading,Gravelling & Drainage Works	2
	Nyaibasa - Onderea –Riabagaka	Grading,Gravelling & Drainage Works	5

Ward	Name of Road	Task/Activity	KM
	Miririri TBC – Nyangorora	Grading,Gravelling & Drainage Works	2.5
	Iranda –Sengereri	Grading,Gravelling & Drainage Works	2
	Nyamasebe SDA Church - Riamrefu - Nyamakairo – Riamaranga	Grading,Gravelling & Drainage Works	5
	Keboba-Rianyachio & Kiang'ende Youth Polytechnic - Kiomonso	Grading,Gravelling & Drainage Works	2.5
	Riamekebe - Okegesa - Riabagaka Catholic church - Bwochoke – Rooche	Grading,Gravelling & Drainage Works	2.5
	Egirachi-Geteni-Birongo	Grading,Gravelling & Drainage Works	2
	Riogato Bridge-Obantu-Bwochoi Junct	Grading,Gravelling & Drainage Works	2.5
	Gachuba SDA-Riamosigisi TBC	Grading,Gravelling & Drainage Works	2
	Kamkunji–Nyasumi–Nyagancha–Ereru–Riakimoi	Grading,Gravelling & Drainage Works	3.5
	Kebirichi Secondary School Access Road	Grading,Gravelling & Drainage Works	1
	Nyamasebe-Riangonda	Grading,Gravelling & Drainage Works	3
Magombo	Magombo-Riarang'a-Gekano-Kenyamware	Grading,Gravelling & Drainage Works	5
	Riamachana - Nyamwanga	Grading,Gravelling & Drainage Works	4
	Magombo Mkt - Gekano Girls - Nyamwanga	Grading,Gravelling & Drainage Works	4
	Riatomasi - Riamakori –Magombo	Grading,Gravelling & Drainage Works	3
	Nyaguku Road	Grading,Gravelling & Drainage Works	4
	Sirate – Nyambaria	Grading,Gravelling & Drainage Works	2
	Riogeto - Kibera - Inani – Magombo	Grading,Gravelling & Drainage Works	4
Kiabonyoru	Amakuura Pry Sch – Mokomoni	Grading,Gravelling & Drainage Works	4
	Kerenda - Endiba - Nyabioto - Checkpoint - Isamwera	Grading,Gravelling & Drainage Works	3
	Eronge Junct - Nyanchoka-Kiabonyoru	Grading,Gravelling & Drainage Works	3
	Nyabikommu - Nyangoge Sec Sch – Viongozi	Grading,Gravelling & Drainage Works	4
	Isicha – Eyaka	Grading,Gravelling & Drainage Works	3
	Biego Pry Sch - Bikororo	Grading,Gravelling & Drainage Works	3.5
Bokeira	Ong'era Pry Sch Junct- Matongo Sec Sch	Grading,Gravelling & Drainage Works	2
	Nyakaranga-Kebobora Mkt-Egetonto CF	Grading,Gravelling & Drainage Works	
	Gekonge sec sch access Road	Grading,Gravelling & Drainage Works	1.5

Ward	Name of Road	Task/Activity	KM
	Nyaututu - Kiamatonga Pry Sch	Grading,Gravelling & Drainage Works	5
	Nyamusi Mkt - Nyasiringi Junct - Engoto Pry Sch	Grading,Gravelling & Drainage Works	2.5
	Nyamusi Mkt- Dip- Orwaki- Baraza-Engoto Junct	Grading,Gravelling & Drainage Works	5
	Gesura Pry Sch Junct- Iywero Bridge	Grading,Gravelling & Drainage Works	1.5
Ekerenyo	Igwero-Ebate - Ensoko – Kebariga	Grading,Gravelling & Drainage Works	1.5
	Tombe - Nyairang'a - Kamwarani – Nyameko	Grading,Gravelling & Drainage Works	3
	Egetare- Omorare - Kiamogake – Nyakongo	Grading,Gravelling & Drainage Works	3
	Ikonge Junct - Ikonge Resort	Grading,Gravelling & Drainage Works	2.2
	Ekerenyo Stage - Esiteni - Obwari Junct	Grading,Gravelling & Drainage Works	3.5
	Sere – Rianyamweno	Grading,Gravelling & Drainage Works	2.5
	Gisweswe Junct - Gisweswe Pry Sch	Grading,Gravelling & Drainage Works	1.5
	Bwarani - Kamwarani	Grading,Gravelling & Drainage Works	3
	Magonga Junct - Nyamatimbo – Nyamotaro	Grading,Gravelling & Drainage Works	2
Magwagwa	Magwagwa-Esamba TBC-Ikamu Sec Sch	Grading,Gravelling & Drainage Works	4
	Nyambambo Mkt Access Roads	Grading,Gravelling & Drainage Works	4
	Rikuruma-Gitwebe-Kiangoi Road	Grading,Gravelling & Drainage Works	1
	Mogeni Tea Factory-Mesogwa Pry Sch-Bisembe Catholic	Grading,Gravelling & Drainage Works	2.5
	Bisembe Junct - Nyabwaroro Pry Sch - Kiangoi Road	Grading,Gravelling & Drainage Works	4
	Moteomokamba - Botibai - Esanige Junct	Grading,Gravelling & Drainage Works	2
	Misambi - Nyambambo Mkt	Grading,Gravelling & Drainage Works	2.5
Itibo	Iteresi-Matierio-Kebabe	Grading,Gravelling & Drainage Works	3
	Bwombui-Avocado	Grading,Gravelling & Drainage Works	2
	Ekerenyo stage Junct - Kanyancha - Ombwamba bridge	Grading,Gravelling & Drainage Works	2.2
	Nyagokiani Pry Sch - Nyagokiani Dip - Itibo Junct	Grading,Gravelling & Drainage Works	3
	Nyagokiani TBC (Riakenagwa) - Riagisenyi Bridge - Kiang'ombe TBC	Grading,Gravelling & Drainage Works	3
	Riakinyoni SDA Church (Kapawa) - Maji Mazuri - Riobogisi	Grading,Gravelling & Drainage Works	3
	Isinta - Nyamauro – Metorora	Grading,Gravelling & Drainage Works	3

Ward	Name of Road	Task/Activity	KM
Bomwagamo	Rianyambweke - Kiangoi - Ensoko TBC	Grading,Gravelling & Drainage Works	4.5
	Kegogi Pry Sch - Eyaka	Grading,Gravelling & Drainage Works	1.8
	Eronge Mkt- Eronge Sec Sch - Nyabweri Disp	Grading,Gravelling & Drainage Works	3
	Nyageita Junct - Nyamusi - Riandong'a Sch Sch	Grading,Gravelling & Drainage Works	3
	Boera -Kioge	Grading,Gravelling & Drainage Works	4.1
	Omokonge Junct-Nyamiacho	Grading,Gravelling & Drainage Works	2.5
	Kioge Mkt– Mageri-Egesieri Junct	Grading,Gravelling & Drainage Works	5.5
	Kegogi Pry Sch-Nyambiri TBC Ring Road	Grading,Gravelling & Drainage Works	2
Nyamaiya	Gekomoni - Kemasare TBC – Maguti	Grading,Gravelling & Drainage Works	3
	Bonyaiguba Pry Sch – Rateti	Grading,Gravelling & Drainage Works	2.1
	Bondeka –Matierio	Grading,Gravelling & Drainage Works	3.5
	Nyamaiya Stadium Access Road	Grading,Gravelling & Drainage Works	1
	Mangongo – Kanani	Grading,Gravelling & Drainage Works	2.5
	Gesarate - Nyandoche II	Grading,Gravelling & Drainage Works	2.5
	Miruka-Nyandoche II-Getari	Grading,Gravelling & Drainage Works	7
	Ratandi - Bondeka - Amaterio – Motobo	Grading,Gravelling & Drainage Works	4
	Miruka - Atemo	Grading,Gravelling & Drainage Works	2
	Nyamaiya - Riosindi - Nyandoche	Grading,Gravelling & Drainage Works	2.5
	Masosa – Marara	Grading,Gravelling & Drainage Works	3
	Bwonyonga Bridge-Nyabomite CF	Grading,Gravelling & Drainage Works	3
Township	Bwenchogu - Keera – Onyaswamu	Grading,Gravelling & Drainage Works	2
	Keguru TBC - Gesore - Bwombangi - Nyansangio - Borabu	Grading,Gravelling & Drainage Works	2.6
	Family Bank - Nyairicha	Grading,Gravelling & Drainage Works	2
	Sitipare - Nyangoso Pry Sch	Grading,Gravelling & Drainage Works	2.5
	Nyamira Central SDA - Nyabomite - Omonyia - Nyabite	Grading,Gravelling & Drainage Works	2
	Orphanage – Borabu	Grading,Gravelling & Drainage Works	1
	Gesore Junct - Gesore Pry Sch	Grading,Gravelling & Drainage Works	1

Ward	Name of Road	Task/Activity	KM
	Shivling Supermarket – Nyangoso	Grading,Gravelling & Drainage Works	3.5
	Golan - Nyaiywa TBC - Amazon Hotel	Grading,Gravelling & Drainage Works	2
	Nyamira Backsteets	Grading,Gravelling & Drainage Works	3.2
	Monchururu- Sen. Kebaso Sec Sch	Grading,Gravelling & Drainage Works	1.5
Bonyamatuta	Nyamonyo - Mobamba - Nyakemincha Sec Sch- Nyakeore	Grading,Gravelling & Drainage Works	3
	Eronge – Kabatia	Grading,Gravelling & Drainage Works	3
	Kenyerere - Nyainogu – Nyakeore	Grading,Gravelling & Drainage Works	4
	Karantini - Nyabara II	Grading,Gravelling & Drainage Works	3
	Kebirigo Junct - Kebirigo Sec Sch	Grading,Gravelling & Drainage Works	2.5
	Omonono - Rianyaenda – Kenyanya	Grading,Gravelling & Drainage Works	3
	Nyainagu Junct - Nyainagu Pry Sch	Grading,Gravelling & Drainage Works	3.5
	Bosose Pry Sch- Konate-Nyamwitureko – Iranda	Grading,Gravelling & Drainage Works	4
	Kebirigo - Turning point – Bundo	Grading,Gravelling & Drainage Works	1.2
	Bundo - Keera – Migingo	Grading,Gravelling & Drainage Works	5
Kabatia - Kiambere	Grading,Gravelling & Drainage Works	4	
Bogichora	Riambunya - Nyabomite Road	Grading,Gravelling & Drainage Works	4
	Nyamokeri - Rianyanditi River – Makairo	Grading,Gravelling & Drainage Works	3
	Riobonyo - Riamobaya (Bosiango)	Grading,Gravelling & Drainage Works	3
	Riamichieka - Nyabomite	Grading,Gravelling & Drainage Works	3
	Riatengeya – Bonyunyu	Grading,Gravelling & Drainage Works	4
	Keera - Omorare – Bonyunyu	Grading,Gravelling & Drainage Works	3
	Nyamotentemi Catholic church - Julius Ogongo	Grading,Gravelling & Drainage Works	3
	Nyaramba - Oiringa-Mayoyo	Grading,Gravelling & Drainage Works	4
	Bomorito Road	Grading,Gravelling & Drainage Works	1.5
	Ibucha Ring Road	Grading,Gravelling & Drainage Works	3
	Nyankongo -Omorurega - Getacho	Grading,Gravelling & Drainage Works	5
Bumburia – Bonyunyu	Grading,Gravelling & Drainage Works	4	

Ward	Name of Road	Task/Activity	KM
	Bwonyangi - Bomorito-Ogango Health Centre	Grading,Gravelling & Drainage Works	3.5
Bosamaro	Nyachururu Pri Sch- Getare	Grading,Gravelling & Drainage Works	1.5
	Nyangena - Eronge – Bogetutu	Grading,Gravelling & Drainage Works	4
	Bosiango (Booster) – Kuura	Grading,Gravelling & Drainage Works	1.5
	Mosobeti SDA – Enchoro	Grading,Gravelling & Drainage Works	4
	Riamandere - Mariba – Motagara	Grading,Gravelling & Drainage Works	2
	Rianyabao - Gucha Sec Sch	Grading,Gravelling & Drainage Works	2
	Riokara – Mogumo	Grading,Gravelling & Drainage Works	3
	Gesero-Sirate	Grading,Gravelling & Drainage Works	3
	Nyagachi-Nyangarangania-Riverside-Kebuko-Esani Sec Junct	Grading,Gravelling & Drainage Works	4
	Bokaya - Gesiaga – Gesero	Grading,Gravelling & Drainage Works	2.5
	Girigiri Pry Sch- Makairo - Egetugi – Kuura	Grading,Gravelling & Drainage Works	3
	Igenaitambe Pry Sch –Etente	Grading,Gravelling & Drainage Works	3
	Nyagachi Junct - Nyagachi Mkt	Grading,Gravelling & Drainage Works	2.5
	Kuura Junct – Riamoti	Grading,Gravelling & Drainage Works	2
Esamba – Botabori	Grading,Gravelling & Drainage Works	3.5	
Gesima	Nyakongo Sec Sch - Bwosiemo - Omogaka - Omonda - Oswanya - Kambini TBC	Grading,Gravelling & Drainage Works	1.5
	Bwoiko Junct - Sungututa - Egetugi Junct	Grading,Gravelling & Drainage Works	2
	Bwonyonka - Onyarangi Junct - Riosiago - Esani - Bwombui - Mwangaza - Nyamochorio – Mosobeti	Grading,Gravelling & Drainage Works	5.6
	Matongo - Enchoro - Obikundo - Bwongerri - Karantini	Grading,Gravelling & Drainage Works	2
	Nyamakoroto – Egetugi	Grading,Gravelling & Drainage Works	3
	Gesima Health Centre - Matunwa Tea Factory - Oisoe - Riayogo SDA Church Junct	Grading,Gravelling & Drainage Works	2
	Matutu Pri Sch Access Road	Grading,Gravelling & Drainage Works	1.5
	Riakworo-Nyaboraire TBC-Nyamokono	Grading,Gravelling & Drainage Works	3.5
	Nyatieno-Esani sec sch-Nyamochorio	Grading,Gravelling & Drainage Works	3
	Gesima-Matunwa Factory-Kiamitengi TBC-Karantini-Sokobe TBC	Grading,Gravelling & Drainage Works	4
	Geta-Huruma-Embaro	Grading,Gravelling & Drainage Works	1

Ward	Name of Road	Task/Activity	KM
	Mosobeti - Nyamoteneri-Riakworo	Grading,Gravelling & Drainage Works	2
	Total		529.1

10.3.5 Analysis Of Resources Requirement Versus allocation

10.3.5.1 Sub 3 Sector/Sector (recurrent)

Table 10.6 Recurrent Requirements/Allocation

		REQUIREMENT				ALLOCATION		
Sector Name		2021/2022 Estimate	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote:5270: Department of Roads, Transport and Public Works								
Revenue sources	Local revenue	7,092,876	7,802,876	8,582,380	9,440,617	531,124	584,236	642,660
	GOK	97,536,314	107,289,233	118,018,940	129,820,,835	114,560,985	126,017,084	139,260,810
	Grant	0	0	0	0	-	-	-
Total revenue		104,629,190	115,092,109	126,601,320	139,261,452	115,092,109	126,601,320	139,261,452
Expenditure	Compensation to employees	76,320,536	83,952,590	92,347,849	101,582,633	83,952,590	92,347,849	101,582,633
	Other recurrent	28,308,654	31,139,519	34,253,471	37,678,818	31,139,519	34,253,471	37,678,818
Total expenditure		104,629,190	115,092,109	126,601,320	139,261,452	115,092,109	126,601,320	139,261,452

10.3.5.2 Sub-sector/sector (Development)

Table 10.7 Development requirements/allocation

		REQUIREMENT			ALLOCATION		
		2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Development	Gross	469,664,468	516,630,915	568,294,006	411,619,127	452,781,039	498,059,143
	GOK	286,230,316.90	314,853,348.59	346,338,683.45	357,245,614	392,970,175	432,267,193
	Loans	0	0	0	0	-	-
	Grants	0	0	0	54,373,513	59,810,864	65,791,950
	Local AIA	0	0	0	0	-	-

10.3.5.3 Programmes/sub-programmes (current and capital) as per the format below

Analysis of resources requirement vs Allocation for 2021/22-2023/24

Table 10.8 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)													
		2021/2022			2022/2023			2023/2024			2024/2025		
Sub-Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	
Programme 1: Programme: General Administration, Planning and Support services													
Administrati on and Support Services	102,278,579	-	102,278,579	146,254,474	-	146,254,474	160,879,921	-	160,879,921	176,967,914	-	176,967,914	
Policy and planning	1,900,61	-	1,900,610	5,764,020	-	5,764,020	6,340,422	-	6,340,422	6,974,464	-	6,974,464	

	0											
Total	104,179,189	-	104,179,189	152,018,494	-	152,018,494	167,220,343	-	167,220,343	183,942,378	-	183,942,378
Programme: Road Transport												
Construction of Roads and Bridges	5,938,862	148,000,000	153,938,862	7,000,000	290,000,000	297,000,000	7,700,000	319,000,000	326,700,000	8,470,000	350,900,000	359,370,000
Rehabilitation and maintenance of Roads	19,882,634	226,199,206	246,081,840	23,000,000	150,000,000	173,000,000	25,300,000	165,000,000	190,300,000	27,830,000	181,500,000	209,330,000
Design of Roads and Bridges	0	0	0	0	0	-	0	0.0	0.0	0	0.0	0
Total	25,821,496	374,199,206	400,020,702	30,000,000	440,000,000	470,000,000	33,000,000	484,000,000	517,000,000	36,300,000	532,400,000	568,700,000
Programme: Public works and Disaster Management services												
Maintenance and construction of the Departmental Buildings and consultancy services to other departments	19,882,634	-	19,882,634	23,000,000	5,500,000	22,302,676	18,482,943	0.00	18,482,943	20,331,237	0.0	20,331,237
Disaster management services	450,000	-	450,000	750,000	35,000,000.00	40,068,221.40	5,575,043	30,000,000	35,575,043	6,132,547	35,000,000	41,132,547

Total	20,332,634	0	20,332,634	23,750,000	40,500,000	62,370,897	24,057,986	30,000,000	54,057,986	26,463,784	35,000,000	61,463,784
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Table 10.9 Programme/sub-Programme resources allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)												
	2021/2022			2022/2023			2023/2024			2024/2025		
Sub-Programme 1	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Programme: General Administration, Planning and Support services												
Administrati on and Support Services	87,987,002		87,987,002	96,785,702	0	96,785,702	106,464,272	0	106,464,272	117,110,700	0	117,110,700
Policy and planning	4,763,653		4,763,653	5,240,018	0	5,240,018	5,764,020	0	5,764,020	6,340,422	0	6,340,422
Total	92,750,655		92,750,655	102,025,721	0	102,025,721	112,228,293	0	112,228,293	123,451,122	0	123,451,122
Programme: Road Transport												
Construction of Roads and Bridges	25,565,342	220,428,740	245,994,082	28,121,876	242,471,614	270,593,490	30,934,064	266,718,775	297,652,839	34,027,470	293,390,653	327,418,123
Rehabilitatio n and maintenance of Roads	0	206,538,958	206,538,958			227,192,854		249,912,139	249,912,139	0.00	274,903,353	274,903,353
Design of Roads and	0	0	0.00			0.00		0.0	0.0	0.0	0.0	0.00

Bridges												
Total	25,000,000	426,967,698	452,533,040	28,121,876	242,471,614	497,786,344	30,934,064	516,630,914	547,564,978	34,027,470	572,556,192	602,321,476
Programme: Public works and disaster management services												
Maintenance and construction of the Departmental Buildings and consultancy services to other departments	15,275,160	-	15,275,160	16,802,676	5,500,000	22,302,676	18,482,943	0.00	18,482,943	20,331,237	0.0	20,331,237
Disaster management services	4,607,474	-	4,607,474	5,068,221	35,000,000	40,068,221	5,575,043	30,000,000	35,575,043	6,132,547	35,000,000	41,132,547
Total	19,882,634		19,882,634	21,870,897	40,500,000	62,370,897	24,057,986	30,000,000	54,057,986	26,463,784	35,000,000	61,463,784

10.3.5.4 Programme and Sub-programme by economic classification

Table 10.10 Programme and Sub-programmes by economic classification

	REQUIREMENT				ALLOCATION		
	2021/2022	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent Expenditure	104,629,190	173,083,441.00	167,903,658.00	184,694,023.80	115,092,109	126,601,320	139,261,452
Compensation to Employees	76,320,536	108,589,375	119,448,312	131,393,143.20	83,952,590	92,347,849	101,582,633
Use of Goods and Services	17,957,844	19,753,628.40	21,728,991.24	23,901,890.364	19,753,628	21,728,991	23,901,890

Other Recurrent	10,350,810	64,494,066	48,455,346	53,300,880.60	11,385,891	12,524,480	13,776,928
Capital Expenditure	374,199,206	411,619,126.60	452,781,039.26	498,059,143.186	411,619,126	452,781,038	498,059,142
Acquisition of Non-Financial Assets	278,239,800	306,063,780	336,670,158	370,337,173.80	306,063,780	336,670,158	370,337,173.80
Capital Grants to Govt. Agencies	49,430,466	54,373,512.60	59,810,863.86	65,791,950.246	54,373,513	59,810,864	65,791,950.40
Other Development	46,528,940	51,181,834	56,300,017	61,930,019	51,181,834	56,300,017	61,930,018.70
Total Expenditure	478,828,396	584,702,567	620,684,697	682,753,166	526,711,236	579,382,359	637,320,594.90

10.4 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

Programme Name	Sector	Cross-sector Impact	Challenges	Measures to Harness or Mitigate the Impact
Roads Development	National road agencies (KeRRA, KURA and KeNHA), Lands and Urban Development, Health, Water, Agriculture and Education.	Roads connect all public utilities and they facilitate movement of people and goods. Proper consultation in all actors will avoid conflicts and boost development.	Construction of roads without public consultation with all supporting departments and community bring conflict and litigation which will limit socio-economic planning in the county.	All stake holders involved in roads construction have been identified and proper consultation will be involved to avoid litigation and conflicts during project implementation.
Public Works Development	All sectors, NCA, NEMA	Department of works provides design, Bill of quantities and supervision services to all government institutions. All government institutions need consultation on the design they need before implementation.	Building constructed without proper design and approval led to loss of property and life. All buildings need proper design to avoid demolition and substandard buildings.	All government institution need to do requisition on time and proper consultation before doing construction.
Disaster Management services	All departments	Disaster occurs in all departments. Proper public participation to be conducted in all sectors on issues of firefighting and disaster preparedness.	Poor planning in disaster management leads to loss of property and life.	All instructions need to be involved in disaster management and reduce rescue time.
Transport and Mechanical services	All departments	All government vehicles need to be inspected before servicing and maintenance. Proper consultation improves service delivery.	Poor managements leads to loss of government resources by not consultation.	Programme as included in the CIDP on vehicle management.

10.5. CONCLUSION

The Sector of Transport, Roads, Public Works and Disaster Management is a key enabler for sustained economic growth, development and poverty reduction. The sector aims at sustaining and expanding physical infrastructure to support a rapidly-growing economy in line with the priorities in the county vision and governor manifesto.

The sector has continued to receive substantial funding from the Government and grant from RMLF over the years to actualize the major strides made as enumerated in Chapter Two of this report. However, these resources have been insufficient in comparison with the sector's requirements. Therefore, there is a need to allocate more funds to achieve the sector vision.

10.6 RECOMMENDATIONS

The sector recommends implementation of the following measures in order to facilitate the achievement of prioritized Programmes and projects.

- i. Enhance mutual understanding for consensus building among key stakeholders in the environment to accommodate existing social, political and economic factors and risks that impact mega projects that the sector undertakes.
- ii. Work on modalities of building capacity in the sector by employing more technical staff to improve planning and execution of the sector programs.
- iii. Strengthen project performance through improved systems of planning, monitoring and evaluation and risk management to improve performance, enhance accountability and ensuring prudent use of resources.
- iv. Promote the use of ICT infrastructure by use of modern design software to improve service delivery and accurate designs.
- v. Work out a development approach that ensures completion of stalled projects before initiating new ones.

CHAPTER ELEVEN

5271000000 DEPARTMENT OF TRADE CO-OPERATIVE AND TOURISM DEVELOPMENT

TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

11.1 INTRODUCTION

11.1.1 Background Information

This chapter consists of Trade, Tourism and Cooperative development. The Sector commitment is to deliver quality services to the private and public sectors, which is the engine of economic growth and development. The Sector mandate is anchored on the Kenya Vision 2030 and County Integrated Development Plan (CIDP), which identifies strategies, goals, strategic objectives, activities, expected outputs and outcomes that the Sector intends to pursue within the period. It is expected to accelerate economic growth and development by promoting trade and investment, through creation of enabling environment for business to thrive.

11.1.2 Sector Vision and Mission:

Vision

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

Mission

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

11.1.3 Strategic Goals/and Objectives

Goal

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

Objectives

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

- ❖ Contribute to County Revenue generation

11.1.4 Sub-Sectors and Their Mandates Departmental mandate

a) Administration

- ❖ Coordinate department programmes
- ❖ Ensures better service delivery

b) Trade and Tourism Sub sector

The Directorate has been mandated to execute the following activities

- ❖ Market Infrastructure development and management
- ❖ Business regulation and revenue generation
- ❖ Fair trade practices and consumer protection
- ❖ Development of micro and small business
- ❖ Marketing and value addition
- ❖ Capacity building
- ❖ Promotion and development of Tourism
- ❖ Business financing

c) Cooperative sub sector:

The Directorate has been mandated to execute the following activities

- ❖ Marketing and value addition
- ❖ Cooperative audit services
- ❖ Mobilization of saving and credit provision
- ❖ Cooperative governance
- ❖ Capacity building
- ❖ Promotion of ventures

11.5.1 Role of Stakeholders

Table 11.1 In the implementation of Sector plans, the sector will work with several internal and external partners, with whom it has developed strong and effective linkages perceived to be useful to the realization of its agenda.

S/N	Stakeholder	Assistance to the sector	Roles
1	The National Government	Expanded employment opportunities, poverty reduction and overall contribution to national development	Policy & legislative support, Provision of basic infrastructure and utilities (roads, electricity, water, security and overall Enabling environment)
2	County Government	Expanded employment opportunities, poverty reduction ,development of the County and overall contribution to national development	Allocation of resources both land and financial, infrastructure development, conducive regulatory framework
3	County Assembly	Orderly growth of the sector through enactment of county legislation and approval of budgets	Enactment of Legislation oversight roles
4	Insurance Companies	Selling their insurance products to the business community	Provision of insurance services for protection of businesses
5	Commercial Banks and other Financial Institutions	Information and data, Selling their products to the business community	Supplement business finances for traders
6	Cooperative Societies	Mobilization of savings	Bulky marketing of members produce and Lending to members

S/N	Stakeholder	Assistance to the sector	Roles
7	SASRA	Safeguard members funds	Regulate and Supervise Deposit taking SACCOs
8	Kenya National Bureau of Statistics (KNBS)	Collaboration and partnership on data collection	Support business sector through provision of required data
9	Kenya Bureau of Standards (KEBS)	Standardization of product quality.	Check on product quality, Facilitate development of product quality standards, registration and acquisition of standard quality mark
10	National Security Agencies Kenya Police, Administration Police)	Secure society and overall business environment	Enforce law and order
11	State corporations financing business(ICDC,KIE, YEF, WEF)	Overall Industrial development through provision of finances for growth	-Lending to business community -Capacity building
12	Private Sector Organization(KNCC&I Representatives, Business Organization)	Harmonized policies and regulatory frameworks, sustained synergy for social and economic growth, advocacy, networking with government	Partnership and collaboration, Provision of information
13	Civil Society Organizations	Information and data	Creates consumer rights awareness and protection Contributes to policy formulation and play oversight role in implementation process Capacity building and advocacy

S/N	Stakeholder	Assistance to the sector	Roles
14	Research and Development Institutions	Availability of data and information, collaboration on research and development programmes for MSEs	Delivery of results from research and development programmes for MSEs
15	Learning and Training Institutions and Universities	Up to date data and information on MSE sector, collaboration and partnership on research and training programmes, facilitate linkages with MSEs	Findings of research on MSEs, technology transfer to MSEs, develop skills through internship programmes
16	Media	Citizen awareness	Dissemination of Government policies and Information, Public awareness creation, Play the role of watchdog.

17	Business Community and their Organizations		
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11.2.1 PROGRAMME PERFORMANCE REVIEW 2018/2019-2020/2021

The chapter highlights the performance of the sectors by sub-sectors. It also outlines Key performance indicators (KPIs) for the sector. Finally it analysis recurrent and development expenditure and pending bills for the period 2018\2019-2020\2021

11.2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets as per the table below

Table 11.2: Sector programme performance Reviews

Programme:	Key outputs	Key performance indication	Planned target			Achieved targets			Remarks
			2018/2019	2019/20	2020/2021	2018/19	2019/2020	2020/2021	
Sub-prog: Cooperative Promotion									
1. Formation of new cooperative Societies	New societies formed	No of societies formed	5	4	1	9	2	4	
2. Revival of dormant societies	Societies revived	No of societies revived	1	1	1	0	0	0	

3.Capacity building of cooperative societies leaders	Capacity building held	No of societies leaders trained	105	30	31	20	3	2	
4.Carrying out cooperative supervisions			105	30	30	85	25	8	
5.Cooperative inspections	Supervisions carried out	No of supervisions carried out	5	3	3	3	2	1	
6.Carrying out cooperative statutory audits	Statutory audit carried out	No of audits carried out	20	25	25	12	5	7	
7.Value addition and marketing	Marketing and value addition done	No of value and marketing done	4	1	1	20	0	0	
8.Provision of credit facility to cooperative societies	Credit facility of cooperative societies provided	No of	1	0	0	0	0	0	
9 Due diligence	Due diligence provided	No if due diligence provided	0	0	3	2	1	1	

Sub program2:									
Trade promotion									
1Market fencing	Markets fenced	No of markets fenced	8	1	4	1	1	0	
Market sheds	Market sheds constructed	No of market sheds constructed	9	4	7	3	3	3	
Shoe shinning	Shoe shining constructed	No of shoe shinning kiosks constructed	10	2	2	0	1	1	
2.Refurbishment/ Construction of toilets	Toilets constructed/re furbished	No of toilets constructed/re furbished	4	5	3	5	5	3	
3.Training of traders and consumers	Traders and consumers trained	No of traders and consumers trained	4	4	4	4	4	3	
4.Establishment and strengthening market committees	Market committees strengthened and	No of committees strengthened and	5	7	20	5	5	1	

	established	established							
5.Purchase of umbrellas	Umbrellas purchased	No of umbrellas purchased	0	0	2	0	0	0	
6.Licensing of businesses	Businesses licensed	No of businesses licensed	2300	2300	3200	3400	3400	3000	
7.Cement/Brick making machine	Cement/brick making machines purchased	No of cement/brick machines purchased	0	0	1	0	0	0	
8.Traders loan schemes	Traders loaned	No of loans issued	1	1	1	0	0	0	
9.Revenue from Licensing	License revenue collected	Amount of revenue collected	Ksh.17,000.00	Ksh.33,281.00	33,281378.00	Ksh.18,000,000.000.00	Ksh.18,000,000.00		
10.Calibration of working standards	Working standards calibrated	No of working standards calibrated	2	2	2	1	1	1	
11.Verification /calibration of traders weighing and measuring	Weighing and measuring equipments verified	No of weighing and measuring equipments	3300	3300	3000	2475	2575	2100	

equipments	/calibrated	verified/calibrated							
12. Inspection, Investigations and prosecutions	Inspected, investigated and prosecuted	No of places inspected, investigated and prosecuted	125	165	165	109	110	98	
13. Procurement of weights and measures working standards equipments	Equipment procured	No of equipment procured	1	1	0	0	0	0	
14. Purchase of motor vehicle	Motor vehicle purchased	No of motor vehicle purchased	0	0	0	0	0	0	
Sub program 3									
Tourism promotion and development.									
1. County tourism campaign	Campaigns carried out	No of campaigns carried out	2	2	2	1	0	0	
2. Mapping and	Tourism sites	No of tourism	1	1	1	0	0	0	

protection of tourism sites(Fencing)	protected and mapped	sites protected and mapped							
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11.2.2 Expenditure analysis

Table 11.3 Analysis of programmes expenditure 2018\2019-2020\2021

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme1:General Administration, support services and policy planning						
Sub-Programme; 1General Administration and support services	45,563,348	33,863,944	15,536,185	44,057,702	32,994,540	15,094,452
Sub-Programme: 2 Policy Planning	3,934,930	2,100,306	1,879,652	3,164,886	2,319,673	1,571,700
Total	49,498,278	35,964,250	17,415,837	47,222,588	35,314,213	16,666,152
Programme2:Trade, Cooperatives and investment promotion						
Sub-Programme; 1. Cooperative promotion	39,864,020	4,737,490	16,749,606	6,850,550	7,221,770	16,449,671
Sub-Programme:2.	55,361,260	44,600,589	60,597,000	13,283,679	17,397,361	1,095,800

Trade promotion						
Sub-Programme3:	2,059,000	1,594,600	1,589,000	1,349,470	1,325,897	1,366,400
Tourism promotion and development						
Total	97,284,280	50,932,679	78,935,606	21,482,699	25,945,028	18,911,871
Total Programme						
Total VOTE.....	146,782,558	86,896,929	96,351,443	68,705,285	61,259,241	35,578,023

11.2.2.2 Analysis of programme expenditure by economic classification

Table 11.4 Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
ECONOMIC CLASSIFICATION	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 1; General Administration and Policy Planning						
Current Expenditure	49,498,278	35,964,250	37,926,443	53,463,249	45,986,204	35,578,024
Compensation of Employees	35,281,012	32,645,144	29,210,351	38,099,408	32,564,070	28,417,659
Use of Goods and Services	5,881,593	2,609,106	8,366,092	11,074,017	12,872,334	6,661,865
Other recurrent	500,000	710,000	350,000	0	0	0
Social Benefits	7,835,673	0	0	4,100,000	0	0

Current Transfer to other government agencies	0	0	0	0	0	0
Capital Expenditure	0	0	0		0	0
Acquisition of Non-Financial Assets	0	0	56,776,279	189,824	549,800	498,500
Total for the Programme	49,498,278	35,964,250	37,926,443	53,463,249	45,986,204	35,578,024
Programme 2: Trade, Cooperatives and Tourism						
Current Expenditure	10,248,280	11,173,440	5,705,440		10,671,992	1,366,400.00
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	8,784,2580	11,173,440	5,705,440			1,366,400.00
Other recurrent	1,500,000	0	0	0	0	0
Current Transfer to other government agencies	0	0	0	0	0	0
Capital Expenditure	87,000,000	39,759,239	56,776,279	34,292,075	15,273,038	28,947,824.90
Acquisition of Non-Financial Assets	84,006,720	39,759,239	56,776,279	34,292,075	15,273,038	28,947,824
Other development	2,993,280	0	0	0	2,993,280	
Total for the Programme	97,284,280	50,932,679	62,481,719	34,292,075	18,266,318	28,947,824
Total VOTE.....	146,782,558	86,896,929	100,408,162	85,669,825	61,227,244	64,525,849

11.2.3 Analysis of Capital Projects

Table 11.4: Analysis of performance Capital Projects FY 2018\2019-2020\2021

CAPITAL PROJECTS IN THE DEPARTMENT

Project 1. Completion of Nyabite Market						
Project 1.		Location		Township		
Contract date	June 2020	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	4,515,300.00	Expected final cost	4,515,300.00			
Completion stage 2020/2021	60%	Completion stage 2020/2021 (%)	60%	Completion stage 2020/2021(%)	60%	
Budget provision 2028/2019	4,515,300.00	Budget provision 2019/2020	4,515,300.00	Budget provision 2020/2021	4,515,300.00	
Provide a brief overview of the specific needs to be addressed by the project						

Project 2.completion of Kemera market Toilet						
Project 1.		Location		Kemera		
Contract date		Contract completion date	June 2021	Expected completion date	June 2021	
Contract cost	1,683,310.8	Expected final cost	1,683,310.8			
Completion stage 2020/2021	100%	Completion stage 2020/2021 (%)	100%	Completion stage 2020/2021 (%)	100%	
Budget provision 2020/2021	1,696,070.00	Budget provision 2020/2021	1,696,070.00	Budget provision 2020/2021		
Provide a brief overview of the specific needs to be addressed by the project						
Repeat as above for projects 2,3 e.t.c						

Project 3.completion of Tinga Market Shed						
Project 1.			Location	Tinga market shed		
Contract date		Contract completion date	June 2021	Expected completion date	June 2021	
Contract cost	4,231,569.8	Expected final cost	4,231,569.8			
Completion stage 2018/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2020/2021	1,000,000	Budget provision 2020/2021	1,000,000	Budget provision 2020/2021	1,000,000	
Provide a brief overview of the specific needs to be addressed by the project						
Repeat as above for projects 2,3 e.t.c						

Project 4.completion Nyaronde market shed						
Project 1.			Location	Nyansiongo ward		
Contract date		Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	4,103,840.4	Expected final cost	4,103,840.4			
Completion stage 2019/2020	100%	Completion stage 2019/2020 (%)	100%	Completion stage 2019/2020 (%)	100%	
Budget provision 2020/2021	888,750	Budget provision 2020/2021	888,750	Budget provision 2020/2021	888,750	
Provide a brief overview of the specific needs to be addressed by the project						
Repeat as above for projects 2,3 e.t.c						

Project 5. Construction of Kebirigo Modern Kiosk						
Project 1.			Location	Kebirigo		
Contract date	June 2020	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	1,395,360	Expected final cost	1,395,360			
Completion stage 2020/2021	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	

Budget provision 2020/2021	1,200,000	Budget provision 2020/2021	1,200,000	Budget provision 2020/2021	1,200,000	
Provide a brief overview of the specific needs to be addressed by the project						

Project 6. Construction of shoe shining kiosk						
Project 1.			Location	Kebirigo		
Contract date	June 2020	Contract completion date	June 2021	Expected completion date	June 2021	
Contract cost	1,147,980	Expected final cost	1,147,980			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2020/2021	200,000	Budget provision 2020/2021	200,000	Budget provision 2020/2021	200,000	
Provide a brief overview of the specific needs to be addressed by the project						

Project 7. Construction of Ekereny market						
Project 1.			Location	Obwari		
Contract date	June 2020	Contract completion date	June 2021	Expected completion date	June 2021	
Contract cost	4,234,541.72	Expected final cost	4,234,541.72			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2020/2021	1,655,000.	Budget provision 2020/2021	1,655,000	Budget provision 2020/2021	1,655,000	
Provide a brief overview of the specific needs to be addressed by the project						

Project 8. Construction of Modern kiosk						
Project 1.			Location	Township		
Contract date	June 2020	Contract completion date	June 2021	Expected completion date	June 2021	

Contract cost	2,259,680	Expected final cost	2,259,680		
Completion stage 2020/2021	100%	Completion stage 2020/2021 (%)	100%	Completion stage 2020/2021 (%)	100%
Budget provision 2020/2021	1,450,000	Budget provision 2020/2021	1,450,000.	Budget provision 2020/2021	
Provide a brief overview of the specific needs to be addressed by the project					

Project 9. Construction of Nyasore pit latrine						
Project 1.			Location	Nyamaiya		
Contract date	June 2020	Contract completion date	June 2021	Expected completion date	June 2021	
Contract cost	1,532,228	Expected final cost	1,532,228			
Completion stage 2020/2021	100%	Completion stage 2020/2021 (%)	100%	Completion stage 2020/2021 (%)	100%	
Budget provision 2020/2021	1,200,00	Budget provision 2020/2021	1,200,000	Budget provision 2020/2021		
Provide a brief overview of the specific needs to be addressed by the project						

Project 10. Gesima Market shed						
Project 1.			Location	Gesima ward		
Contract date	June 2019	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	3,629,535.60	Expected final cost	3,629,535.60			
Completion stage 2020/2021	100%	Completion stage 2020/2021 (%)	100%	Completion stage 2020/2021 (%)	100%	
Budget provision 2020/2021	3,629,535.60	Budget provision 2020/2021	3,629,535.60	Budget provision 2020/2021	100%	

Provide a brief overview of the specific needs to be addressed by the project

Project 11.Rigoma Market shed						
Project 1.		Location		Rigoma ward		
Contract date	June 2019	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	3,653,362.00	Expected final cost	3,653,362.00			
Completion stage 2019/2020	100%	Completion stage 2019/2020(%)	100%	Completion stage 2018/2019 (%)	100%	
Budget provision 2018/2019	3,653,362.00	Budget provision 2018/2019	3,653,362.00	Budget provision 2018/2019	100%	
Provide a brief overview of the specific needs to be addressed by the project						

Project 12.Moturumesi Market shed						
Project 1.		Location		Gachuba ward		
Contract date	June 2019	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	3,384,390.00	Expected final cost	3,384,390.00			
Completion stage 2019/2020	100%	Completion stage 2019/2020(%)	100%	Completion stage 2018/2019 (%)	100%	
Budget provision 2018/2019	3,384,390.00	Budget provision 2018/2019	3,384,390.00	Budget provision 2018/2019	100%	
Provide a brief overview of the specific needs to be addressed by the project						

Project 13.Riakimai Market shed						
Project 1.		Location		Bosamaro ward		
Contract date	June 2019	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	3,888,046.41	Expected final cost	3,888,046.41			

Completion stage 2019/2020	100%	Completion stage 2019/2020(%)	100%	Completion stage 2018/2019 (%)	100%	
Budget provision 2018/2019	3,888,046.41	Budget provision 2018/2019	3,888,046.41	Budget provision 2018/2019	100%	
Provide a brief overview of the specific needs to be addressed by the project						

Project 14.Construction of Gesima market pit latrine						
Project 1.			Location	Gesima ward		
Contract date	July 2020	Contract completion date	June 2021	Expected completion date	June 2021	
Contract cost	1,424,132	Expected final cost	1,424,132			
Completion stage 2020/2021	100%	Completion stage 2020/2021(%)	100%	Completion stage 2020/2021 (%)	100%	
Budget provision 2020/2021	1,424,132	Budget provision 2020/2021	1,424,132	Budget provision 2020/2021	100%	
Provide a brief overview of the specific needs to be addressed by the project						

Project 15.Construction of Moturumensi market pit latrine						
Project 1.			Location	Gachuba ward		
Contract date	July 2020	Contract completion date	June 2021	Expected completion date	June 2021	
Contract cost	1,409,097	Expected final cost	1,409,097			
Completion stage 2020/2021	100%	Completion stage 2020/2021(%)	100%	Completion stage 2020/2021 (%)	100%	
Budget provision 2019/2020	1,409,097	Budget provision 2019/2020	1,409,097	Budget provision 2019/2020	100%	
Provide a brief overview of the specific needs to be addressed by the project						

Project 16.Construction of Chepngombe market pit latrine						
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Project 1.				Location	Esise ward	
Contract date	July 2020	Contract completion date	June 2021	Expected completion date	June 2021	
Contract cost	1,511,480	Expected final cost	1,511,480			
Completion stage 2020/2021	100%	Completion stage 2020/2021(%)	100%	Completion stage 2020/2021 (%)	100%	
Budget provision 2018/2019	1,511,480	Budget provision 2019/2020	1,511,480	Budget provision 2020/2021	100%	
Provide a brief overview of the specific needs to be addressed by the project						

Project 17.Fencing of SIRONGA industrial park						
Project 1.				Location	Bosamaro ward	
Contract date	July 2020	Contract completion date	June 2021	Expected completion date	June 2021	
Contract cost	13,812,245.	Expected final cost	13,812,245.			
Completion stage 2020/2021	100%	Completion stage 2020/2021(%)	100%	Completion stage 2020/2021 (%)	100%	
Budget provision 201/2019	15,050,00	Budget provision 2018/2019		Budget provision 2018/2019	100%	
Provide a brief overview of the specific needs to be addressed by the project						

Project 18.Nyamaiya market fencing						
Project				Location	Nyamaiya ward	
Contract date	June 2020	Contract completion date	June 2022	Expected completion date	June 2022	
Contract cost	3,443,380.00	Expected final cost	3,443,380.00			
Completion stage 2020/2021	100%	Completion stage 2020/2021(%)	100%	Completion stage 2020/2021 (%)	100%	
Budget provision 2020/2021	1,000,000	Budget provision 2020/2021	1,000,000	Budget provision 2020/2021	100%	
Provide a brief overview of the specific needs to be addressed by the project						

11. 2.2.4 Review of pending Bills

11.2.4.1 RECURRENT PENDING BILLS

No	Supplier	Project	Lpo/Lso	Invoice	Amount
1	National oil corporation	Supply of fuel	60	73	517,228.00
2	Kingsway tyres	Motor vehicle maintainance	62	2958916	152,880
		Total			670,108.00

11.2.4.2 DEVELOPMENT PENDING BILLS

No	Supplier	Project	Lpo/Lso	Invoice	Amount
1	Getare gets joints supplies ltd	Industrial park fencing	74	104	13,818,245
2	Sigakem enterprises ltd	Market shed Nyaronde	46		4,103,840
3	Adif company ltd	Market shed at Riakiamai market	726657		3,888.041.60
4	Glapet co ltd	Gesima market TOILET	58		1,424,132
		Total			19,346,217

11.3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2022/2023-2023/2024

11.3.1 Prioritization of programmes and sub-programmes

Programme	NO
General administration, policy & planning	1
Cooperative development	2
Trade promotion	3
Tourism development	4

11.3.2 Programmes and their objectives

	PROGRAMME	SUB-PROGRAMME	OBJECTIVES
1	General Administration, support services and policy planning	General Administration and support services	Ensure better service delivery
		Policy Planning	Ensure compliance with legislation
2	Trade, Cooperatives and investment promotion	Cooperative promotion	Ensure vibrant cooperative societies
		Trade promotion	Empower the county citizens economically
		Tourism promotion and development	To tap tourism opportunities in the county

11.3.3 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 11.5 programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Name of Programme 1: General Administration, support services and policy planning							
Outcome: Improved service delivery							
SP 1.1 General Administration and support services	Administration directorate	Employees compensated	No. compensated	32	35	35	35
		Paid utilities	No of months paid	12	12	12	12
		Maintained office generals	No of months of maintaince	12	12	12	12
		Purchase of vehicle	No purchase	0	1	1	1

		Office equipment purchased	No purchased	15	10	20	20
		Employees recruited	No of employees recruited	0	17	20	25
SP 1.2	Policy and planning						
		Capacity building of staff	No of staff trained	8	8	20	25
		Preparation of plans	No of plans prepared	1	5	5	5
		Formulation of policies	No policies formulate	1	5	6	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Name of Programme 2: Trade, Tourism and Cooperatives Development							
Outcome: Economic empowerment of the county citizens							

SP 2.1	Trade development						
		Toilets constructed county wide	No toilets constructed		5	8	8
		Market fencing	No market fenced	2	4	4	4
		Market sheds across the county	No sheds constructed	7	10	5	5
		Market stalls/kiosks	No of stalls constructed	2	10	10	15
		Loans issued to traders	Amount dispersed	0	20M	25M	25M
		Traders capacity building	No of forums	1	4	5	10
		Trade fairs & Exhibitions	No.Participated	0	3	4	5
		Business mapping	No mapped	1	1	1	1
		Business invoiced and licensed	No invoiced and licensed	3200	3500	4000	4500

		market management(commitees)	No established/renewed	5	10	15	20
		Provision of Market Security(Guard)	No of Security	0	5	10	15
		Demarcations of Market lands	No. of markets	0	2	4	5
		Market repair	No repaired	0	2	2	2
		Shoe polish sheds established	No established	1	2	4	4
		Car wash sites and equipment constructed	No constructed	0	0	5	5
		Calibration and verification of weighing/Measuring machines	No verified	1350	0	1600	1700
		Investigation and prosecution	No investigated	5	5	8	10
		On-site inspection	No inspected	50	80	100	150
		Purchase of weighing equipment	Set of Equipment	0	2	1	2

		Calibration of working standards	Set of standards	0	2	2	2
		Investment forum	No held	0	0	1	1
		Industrial Park Activities in Bogichora ward	No of activities to be carried	1	1	1	1
		Market Electricity Installation	No Established	0	0	15	20

Name of Programme 2: Trade, Tourism and Cooperatives Development							
Outcome: Economic empowerment of the county citizens							
SP 2.2	Cooperative promotion						
		Promotion of new cooperatives	No of cooperatives registered	4	1	5	5
		Dormant societies revived	No revived	1		3	3
		Capacity building	No of staff trained	4	20	30	30
		Cooperative supervised	No supervised	20	50	55	60

		Cooperative inspected	No inspected	3	5	5	5
		Statutory audited	No carried out	5	25	25	30
		Value addition	Increased payment	0	2	2	2
		Provision of credit facilities	Amount dispersed	0	40	50	60
		Store for resale established	No established	0	4	4	4
		Bookkeeping centre established	No established	0	1	0	1

Name of Programme 2: Trade, Tourism and Cooperatives Development							
Outcome: Economic empowerment of the county citizens							
SP 2.3	Tourism promotion and development						
		Tourism campaign held and Marketing/festival	No of campaigns held	0	1	2	2
		Tourism sites mapped	No of sites mapped held	0	20	20	20
		Tourism sites protected	No of sites protected	0	3	4	4

NB: where applicable, KPIs and target should be gender disaggregated

11.3 .4 Projects by Order of ranking

Rank	Name	Description	Location	Amount	Status
1	Completion of Nyabite market		Township	4,000,000	On going

11.3.5 Ward based projects

PROGRAMME: TRADE, COOPERATIVE AND INVESTMENT DEVELOPMENT AND PROMOTION.									
Project Name And Location	Description Of The Activity	Green Economy Consideration	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Targets	Status	Implementing Agency	

Gesima Market (Gesima)	Market Construction At Gesima Market		14M	Nyamira County	2022-2023		New	Directorate Trade	Of
Trades loan scheme(county wide)	Establishing of traders loan scheme		50M	Nyamira County	2022-2023		New	Directorate Trade	Of
Market Toilets (county wide)	Construction of modern toilets in major towns within the county.		20M	Nyamira County	2022-2023		New	Directorate Trade	Of
Market infrastructure(county wide)	Construction of market sheds in all markets across the county		20M	Nyamira County	2022-2023		New	Directorate Trade	Of
Market infrastructure(county wide)	Construction of market stalls in all markets across the county		20M	Nyamira County	2022-2023		New	Directorate Trade	Of
Nyaramba Market Stalls (Nyaramba)	Construction Of Market		8.5M	Nyamira County	2022-2023		New	Directorate Trade	Of

	Stalls							
Industrial park (Bogichora)	Constructi on of an industrial park		150M	Nyamira County	2022- 2023		Ne w	Directorate Of Trade
Market fencing	Fencing of markets across the ward		20M	Nyamira County	2022- 2023		Ne w	Directorate Of Trade
Workshop establishment and equipping	Establishm ent and equipping of weights and measures workshop		10M	Nyamira County	2022- 2023		Ne w	Directorate Of Trade
Tombe Market(Manga)	Opening Of Tombe Market		6M	Nyamira County	2022- 2023		Ne w	Directorate Of Trade
Tindereti Market (Nyansiongo)	Fencing Of Tindereti Open Market		7M	Nyamira County	2022- 2023		Ne w	Directorate Of Trade
Ekibuse Rehabilitation (Nyansiongo)	Rehabilitat ion Of Ekibuse/Ki nenis		8M	Nyamira County	2022- 2023		Ne w	Directorate Of Trade
Metamaiywa Market Stalls(RIGOMA)	Constructi on Of Market Stalls At Metamaiy wa Market		2M	Nyamira County	2022- 2023		Ne w	Directorate Of Trade

Market Infrastructure(Bosam aro)	Improvements Of The Market Infrastructure		5M	Nyamira County	2022-2023		New	Directorate Of Trade
Market Sheds(Itibo)	Construction Of Market Sheds At Omwamba , Matorora And Nursery Market		14M	Nyamira County	2022-2023		New	Directorate Of Trade
CEDF(Across the County)	Establishment of cooperative Enterprise Development Fund across the county		50M	Nyamira County	2022-2023		New	Directorate Of Cooperatives
Capacity Building (across the County)	Capacity building and training of cooperative movement		2M	Nyamira County	2022-2023		New	Directorate Of Cooperatives
PROGRAMME : TOURISM DEVELOPMENT AND PROMOTION SUPPORT SERVICES								
Project Name And Location	Description Of The	Green Economy Consideration	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Targets	Status	Implementing Agency

	Activity							
Tourist site protection (across the County)	Protection of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills		10M	Nyamira County	2022-2023		New	Directorate Of Trade
Mapping of tourist site	Mapping of all tourist sites across the County		2M	Nyamira County	2022-2023		New	Directorate Of Trade
Tourism and cultural festival	Conducting of Annual Tourism and cultural festival		5M	Nyamira County	2022-2023		New	Directorate Of Trade
Magombo ward	Ward cooperative society		10M	Nyamira county	2022-2023		New	Directorate of cooperative
Ekerenyo ward	Construction of Nyamusi market shade		6.5M	Nyamira county	2022-2023		New	Directorate of trade
Ekerenyo ward	Construction of		3.3M	Nyamira county	2022-2023		New	Directorate of trade

	Nyamusi market fencing								
Kemera ward	Construction of market shade Kiangoso		4.2M	Nyamira county	2022-2023		New	Directorate of trade	
Ekerenyo ward	Market abolition block Nyamusi market		2.5M	Nyamira county	2022-2023		New	Directorate of trade	

11.3.2 Analysis of resources requirement versus allocation by:

11.3.2.1 Sub-sector/sector (recurrent)

Table 11.6 Recurrent requirements/allocation

Sector Name			REQUIREMENT					ALLOCATION			
Sector name		2020/2021 Baseline	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25	
	Vote:5271: Trade, Tourism and Cooperative Development										
Revenue sources	GOK/Exchequer	3,645,065	39,000,000	23,800,000	26,180,000	28,798,000	29,994,105	32,993,516	36,292,867	39,922,154	
	Local revenue	34,281,378	39,476,749	25,000,000	26,180,000	28,798,000	39,476,749	43,424,424	47,766,866	52,543,553	
	NET	37,926,443		48,800,000	53,680,000	59,048,000	69,470,854	76,417,939	84,059,733	92,465,706	
Expenditure	Compensation to employees	29,210,351	25,558,248	36,800,000	40,480,000	44,528,000	25,558,248	28,114,073	30,925,480	34,018,028	

	Other recurrent	8,716,092	50,000	12,000,000	13,200,000	14,520,000	50,000	55,000	60,500	66,550
Total Expenditure		37,926,443		48,800,000	53,680,000	59,048,000	69,470,854	32,993,516	36,292,867	39,922,154

11.3.2.1 Sub-sector/sector (Development)

Table 11.7 Development requirements/allocation

Sector Name	Sector name	REQUIREMENT					ALLOCATION			
		2020/2021 Baseline	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
	Trade, Tourism and Cooperative Development									
	GOK/Exchequer	42,572,394	37,684,952	427,500,000	470,250,000	517,275,000	42,572.394	46,829,633	51,512,597	56,663,856
	Total	42,572,394	37,684,952	427,500,00	470,250,000	517,275,000	42,572,394	46,829,633	51,515,597	56,663,859
Total budget		42,572,394	37,684,952	427,500,00	470,250,000	517,275,000	42,572,394	46,829,663	51,515,597	56,663,856

11.3.2.2 Programmes/sub-programmes (current and capital) as per the format below

Analysis of resources requirement vs Allocation for 2020/21-2023/24

Table 11.8 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2020/2021			2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total

Programme 1: General Administration, support services and policy planning												
Sub-programme 1 General Administration and support services	15,736,185	0	15,736,185	28,048,248	0	28,048,248	30,853,073	0	30,853,073	33,853,073	0	33,853,073
Sub-programme 2 Policy and planning	1,879,652	0	1,829,652	984,506	0	984,506	1,082,957	0	1,082,957	1,191,252	0	1,191,252
Total Programme	17,615,837	0	17,615,837	29,032,794	0	29,032,794	31,936,030	0	31,936,030	35,044,325	0	35,044,325
Programme2: Trade, Tourism and Cooperatives Development												
Sub-programme 1 Trade promotion	2,172,000	42,572,394	44,744,394	1,539,000	37,684,952	39,223,952	1,692,900	41,453,447	43,146,347	1,862,190	45,598,792	47,466,982
Sub-programme 2 Tourism promotion and Development	1,589,000	0	1,589,000	896,000	0	896,000	985,600	0	985,600	1,084,160	0	1,084,160
Sub-programme 3 Cooperative promotion	1,944,440	0	1,944,440	1,339,240	0	1,339,240	1,473,164	0	1,473,164	1,620,840	0	1,620,840
Total for the Programme	5,705,440	42,572,394	48,377,834	3,774,240	37,684,952	41,469,192	4,151,664	41,453,447	45,605,111	4,567,190	45,598,792	50,171,982
Total VOTE.....	23,321,277	42,572,394	65,993,671	32,807,034	37,684,952	70,501,986	36,087,694	41,453,447	77,541,141	39,611,515	45,598,792	85,216,306

Table 11.9 Programme/sub-Programme resources allocation

	2021/2022			2022/2023			2023/2024u		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, support services and policy planning									
Sub-programme 1 General Administration and support services	28,048,248	0	28,048,248	49,840,734	0	49,840,734	54,824,807	0	54,824,807
Sub-programme 2 Policy and planning	984,506	0	2984,506	7,771,623	0	7,771,623	8,548,785	0	8,548,785
Total Programme	29,032,754	0	29,032,754	57,612,357	0	57,612,357	63,373,692	0	63,373,692
Programme2: Trade, Tourism and Cooperatives Development									
Sub-programme 1 Trade promotion	1,539,000	37,684,952	39,223,952	7,782,635	427,250,000	435,032,635	8,560,898	469,975,000	478,535,898
Sub-programme 2 Tourism promotion and Development	896,000	0	896,000	5,070,086	17,000,000	23,070,086	5,577,094	18,700,000	24,279,094
Sub-programme 3: Cooperative promotion	1,339,240	0	1,339,240	5,000,000	52,000,000	57,000,000	5,500,000	62,700,000	68,200,000
Total for the Programme	3,874,240	37,684,952	41,459,192	17,852,721	496,250,000	515,102,721	19,637,992	551,375,000	571,014,992
Total VOTE.....	32,906,994	37,684,952	70,491,946	75,465,078	496,250,000	572,715,078	83,011,684	551,375,000	634,398,684

11.3.2.3 Programme and Sub-programme by economic classification

Table 11.10 Programme and Sub-programmes by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: General Administration, supports services and policy planning						
Sub-programme 1.1 General Administration						
Current Expenditure	45,000,000	49,500,000	54,450,000	34,400,667	37,840,734	41,624,807
Compensation of Employees	40,000,000	44,000,000	48,400,000	32,131,487	35,344,636	38,879,099
Use of Goods and Services	5,000,000	5,500,000	6,050,000	2,269,180	2,496,098	2,745,708
Capital Expenditure	0	0	0	-	-	-
Acquisition of Non-Financial Assets	0	0	0	-	-	-
Total Sub-Programme	45,000,000	49,500,000	54,450,000	34,400,667	37,840,734	41,624,807
Sub-programme 1.2 Policy Planning						
Current Expenditure	4,000,000	4,400,000	4,840,000	2,519,657	2,771,623	3,048,785
Compensation of Employees	0	0	0	-	-	-
Use of Goods and Services	4,000,000	4,400,000	4,840,000	2,519,657	2,771,623	3,048,785
Capital Expenditure	0	0	0	-	-	-
Acquisition of Non-Financial Assets	0	0	0	-	-	-
Total Sub-Programme	4,000,000	4,400,000	4,840,000	2,519,657	2,771,623	3,048,785

Total Programme	49,000,000	53,900,000	59,290,000	36,920,324	40,612,356	44,673,592
PROGRAMME 2. Trade, Cooperatives and Tourism						
Sub-programme 2.1 Trade						
Current Expenditure	3,800,000	4,180,000	4,598,000	5,256,941	5,782,635	6,360,899
Compensation of Employees	0	0	0	-	-	-
Use of Goods and Services	3,800,000	4,180,000	4,598,000	5,256,941	5,782,635	6,360,899
Capital Expenditure	115,367,000	126,903,700	139,594,070	13,000,000	14,300,000	15,730,000
Acquisition of Non-Financial Assets	115,367,000	126,903,700	139,594,070	13,000,000	14,300,000	15,730,000
Total Sub-Programme	119,167,000	131,083,700	144,192,070	18,256,941	20,082,635	22,090,899
Sub-programme 2.1 Cooperatives						
Current Expenditure	3,600,000	3,960,000	4,356,000	4,609,169	5,070,086	5,577,094
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	3,600,000	3,960,000	4,356,000	4,609,169	5,070,086	5,577,094
Capital Expenditure	40,000,000	44,000,000	48,400,000	3,036,690	3,340,359	3,674,395
Acquisition of Non-Financial Assets	40,000,000	44,000,000	48,400,000	3,036,690	3,340,359	3,674,395
Total Sub-Programme	43,600,000	47,960,000	52,756,000	7,645,859	8,410,445	9,251,489
Sub-programme 2.1 Toursim						
Current Expenditure	1,600,000	1,760,000	1,936,000	1,465,482	1,612,030	1,773,233
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	1,600,000	1,760,000	1,936,000	1,465,482	1,612,030	1,773,233
Capital Expenditure	5,000,000	5,500,000	6,050,000	-	-	-

Acquisition of Non-Financial Assets	5,000,000	5,500,000	6,050,000	-	-	-
Total Sub-Programme	6,600,000	7,260,000	7,986,000	1,465,482	1,612,030	1,773,233
Total Programme	169,367,000	186,303,700	204,934,070	27,368,282	30,105,110	33,115,621
Total Vote	218,367,000	240,203,700	264,224,070	64,288,606	70,717,467	77,789,213

11.4 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES CONCLUSIONS/RECOMMENDATIONS.

11.4.1 Cross Sector linkages

The sector is largely aimed at economic empowerment of the citizens of the county. To achieve this, its activities cut across several sectors in which there must be collaboration. This is both vertical and horizontal. These include the National government ministries of Industry, Trade and Cooperatives, Tourism, Agriculture, Interior, Transport among others. These ministries provide policy guidance among others. Several state corporations including, SASRA, KIE, ICDC, KEBS among others. The department will continue collaborating with all these Institutions for further development of the sector.

In pursuing its mandate, the department recognizes major cross cutting issues and therefore strives to incorporate them in its operations as indicated below:

CROSS CUTTING ISSUE	WHAT WE INTEND TO DO.	CHALLENGES	RECOMMENDATION
Drug and Substance abuse	Incorporate the issues in the programme during Sensitizations and training forums for traders.	-Inadequate funding for more sensitization forum -Inadequate trained facilitators	Increase budgetary allocation and mainstream them in the budget cycle Improve on partnership, coordination and synergy among the stakeholders.
Gender Mainstreaming	-Incorporate Gender issues in the programme during Sensitizations and training forums for traders. -Preference Will be given to women during disbursement of funds for trade -Special preference will be given to women during allocation of market stalls and space in markets	-Inadequate funding - Culture constraint and Reluctance among women in participating	-Increase budgetary allocation and mainstream them in the budget cycle -Create more awareness among women to change attitude
HIV/AIDS	HIV/AIDS lessons will be included in the programme during Sensitizations and training forums	-Lack of active departmental committee on HIV/AIDS	-Establish and strengthen departmental HIV/AIDS committees
Youth	-Incorporate the youth in the programme during Sensitizations and training forums for traders.	-Inadequate funding -Failure by youth to meet collateral requirement	-Increase budgetary allocation and mainstream them in the budget cycle -More emphasis on

	<ul style="list-style-type: none"> -Preference Will be given to Youth during disbursement of funds for trade -Link the youth to other business development institutions including funding ones 	<ul style="list-style-type: none"> -Low rate in participation among the youth in business activities -White collar job syndrome among youths 	<p>sensitizations and awareness among youth towards attitude change</p>
Persons with disabilities	<ul style="list-style-type: none"> Incorporate PWD in the programme during Sensitizations and training forums for traders. -Preference Will be given to persons with disabilities during disbursement of funds for trade -Give consideration when allocating sites and space which are conducive for persons with disabilities -Give trade license exemptions -Market structure construction will factor in persons with disability to make it friendly (Ramps) 	<ul style="list-style-type: none"> -Inadequate funding - Culture constraint towards persons with disability -Reluctance among persons with in participating Lack of funds Lack of partnership, coordination and synergy among actors in the sector. Inadequate data 	<ul style="list-style-type: none"> -Increase budgetary allocation and mainstream them in the budget cycle -Encourage person with disability to participate in development activities -Promote “disability is not inability Slogan”
ICT	<p>Promote ICT for more accurate and real time information access which will lead to more business</p>		
MDGs/SDGs	<p>The Eight Millennium Development Goals are:</p> <p>GOAL 1:End poverty in all its forms everywhere:</p> <ul style="list-style-type: none"> -Growth of trade will lead to more incomes among citizens hence poverty reduction -More employment creation in the sector hence economic empowerment among citizens 	<ul style="list-style-type: none"> -Inadequate funding -Lack of strong policies on MDGs/SDGs at the county 	<ul style="list-style-type: none"> Increase budgetary allocation and mainstream them in the budget cycle -MDGs/SDGs be incorporated in the county programmes

	<p>GOAL 2:End hunger, achieve food security and improve nutrition and promote sustainable Agriculture:</p> <ul style="list-style-type: none"> -Improve trading environment by constructing markets for agricultural produce for availability of food and also increased incomes 	<p>Inadequate funding for improved market structures</p>	<p>Increase budgetary allocation and mainstream them in the budget cycle</p>
	<p>GOAL 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;</p> <ul style="list-style-type: none"> -Create a conducive environment for trade through market development leading to more employment opportunities -Promote mobilization of savings through formation of friendly SACCOs for lending for income generating activities 	<p>-Low industrial activities in the County</p> <p>-</p>	<p>Increase budgetary allocation and mainstream them in the budget cycle</p> <ul style="list-style-type: none"> -Promote industrial activities in the county
	<p>GOAL 13: Take urgent action to combat climate change and its impacts.</p> <ul style="list-style-type: none"> -Promote trading of environment friendly products 	<p>-Lack of awareness on climate change issues among most business community</p>	<p>-More awareness on climate change</p>

11.4.2 Emerging Issues

COVID 19

COVID 19 which hit the world and the county as early as 2019 affected the sector to a very large extent as operations were at a standstill. Businesses stalled as exchange was minimal due to the way it was spreading among other things.

However it opened opportunities for other businesses especially those involving COVID related supplies. This only benefited a small number of business people.

11.4.3 Challenges

The sector faces several challenges among them:-

- ❖ Inadequate budgetary allocation
- ❖ Delays in payments both for contractors and operations
- ❖ Inadequate facilities such as transport
- ❖ Inadequate personnel-lack representation in the field
- ❖ Wrangles in the management of markets and Societies
- ❖ Lack of various legislations

11.4.4 Conclusions

A large population of the county depend on the sector as it is through it various products are accessed, market availed both for agricultural produce and other general merchandise, resources availed for development through SACCOs.It creates employment and above all a conducive environment to do business. This sector therefore will make a big impact if the various proposals made herein are considered.

11.4.5 Recommendations

- ❖ Improve on sector budgetary allocation
- ❖ Eliminate delays in payment of projects/contractors and operations expenditure
- ❖ Fast track sector legislation and policies
- ❖ Recruit technical staff and ensure sector representation in field office

CHAPTER TWELVE

5272000000 DEPARTMENT GENDER YOUTH CULTURE AND SPORTS

12.1 INTRODUCTION

This Chapter explains and details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium-term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

12.1.1 Background Information

The Department has two devolved functions: Sports and Culture and other concurrent functions; Gender, Youth and Social services with the core mandate of promoting social welfare among the people. In pursuit of this goal the department is guided by among other policy instruments, NYS Act No.6 of 2007, the Sports Act 2013, the Nyamira Alcohol Control Act 2014 and the Constitution of Kenya 2010.

12.1.2 Sector Vision and Mission

Vision

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

Mission

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

CORE FUNCTIONS

1. Sports trainings and competitions,
2. Development and management of sports facilities
3. Promotion of Culture and conservation of heritage
4. Public records, preservation and archives management
5. Development and management of culture
6. Promotion of Kenyan Music and dance.
7. Promotion of Artistic skills.
8. Provision of Film services
9. Establishment and promotion of Library services

10. Alcohol licensing and Control.

11. Disability, Youth, and Gender Mainstreaming

12.1.3 Strategic Goals/And Objectives

Goal

Promotion of sports, preservation of culture and social protection

Strategic objectives of the sector are;

- i) Promotion and development of all sports disciplines in the county
- ii) Promote and preserve cultural heritage, provide protection and encourage a reading culture

12.1.4 Sub-Sectors and their Mandates

Mandate

The Department of Gender, Youth, Sports, Culture & Social Services has been mandated to develop and empower the youth, promote sports, culture and also improve the provision of social welfare to venerable groups and mainstream gender and youth in all of its programmes

Administration

- Monitoring and evaluation of ongoing projects
- Capacity building on the functions of the sector
- Departmental human resource management
- Provision of policy guidelines for the sector

a) Sub sector of Culture

The mandate of the sub sector includes, approvals of persons for awards & honors as heroes & heroines, coordination of cultural activities (Heritage, exhibition, museums/cultural centers, concerts, art and related food competitions /festivals, development of creative cultural industries). Liquor licensing and control, establishment of treatment and rehabilitation facilities and programs, carrying out public education on alcoholic drinks and drug abuse in the county in collaboration with other stakeholders. Provision of library and archiving services, consultancy, advisory and information dissemination and development of film industry.

b) Sub sector of Sports

The sports sub sector has the mandate of promotion and development of sports facilities and activities. In particular the sub sector develops sports stadia and play grounds. It also does talent

search, research in sports and supports sports activities by providing sports equipment. The sub sector coordinates inter sectorial collaboration of programmes among stakeholder such as sports, art development and market sports as an industry in the County.

c) Sub Sector of Youth Empowerment

The sub sector involves coordinating the youth empowerment issues across the county. In specific capacity building of youth countywide in collaboration with other stakeholders and establish youth desk in each sector.

d) Sub sector of Gender Empowerment

The sub sector involves Gender mainstreaming and empowerment Women, Girls and Boys, establishment of gender desk in every sector to handle gender-based violence and related issues.

e) Sub sector of Social Services

The social services subsector involves empowerment of persons living with disability, social protection to children, widows/widowers, and older persons, interventions on various reliefs on vulnerable groups in the county.

12.1.5 Role of Stakeholders

Table 12.1 shows the stakeholders within the sector and their key roles to the sector

The Social, Protection, Culture and Recreation Sector has a wide range of stakeholders who contribute to achievement of the Sector's goals. The following stakeholders play important roles in the sector:

Sub-sectors	Name of stakeholder	Role
Youth Development	Financial institutions-Equity bank & KWFT,	Provision of credits, entrepreneurial skills to the youths before funding and monitor and evaluate individual or funded group projects.
	National & County Government departments-MoH, Ministry of Interior & National Coordination, Information, MoA, NEMA, Gender & social Development, Cooperative Department, Children Department, AGPO, YEF, WEF, NGAAF	Provision of personnel, technical support and financial resources. MoH provision of VCT services, registration of groups & conflict resolution, registration of youth Sacco's
	NGOs-ADRA(K), World vision & AphiaPlus, TEAM, Manga HEART(ISF)	Provision of material and financial support, Creation of awareness, Capacity building on various youth related issues
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry	Provide necessary financial, Offer internship & apprenticeship, employment & business opportunities & enterprises
Sports Development	Sports associations e.g. FKF, AK, ADAK	To identify, recruit raw sports talent and nurture them into high performance athletes
	National & County Government Departments	To allocate land and offer financial support for the development of sporting facilities
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry, safaricom, BETIKA	Provide necessary funding for sports development

Sub-sectors	Name of stakeholder	Role
	County sports council	To mobilize funding for sports development programmes
Gender & Social Development	Donor agencies – e.g. IFAD	Provision of financial resources, Capacity building & monitoring & evaluation
	MYWO	Community mobilization and capacity building
	Community	Participation in project activities, ownership and sustainability
	NGOs & CBOs-ADRA(K), World vision, Aphia Plus, CRS	Provision of resources and capacity building
	National & County Government departments- Ministry of Interior & National Coordination, Information, MoA, NEMA, Cooperative Department	Provision of personnel, technical support and financial resources
Culture	National & County Government departments- Ministry of Interior & National Coordination, Information, National Museum Of Kenya, Unesco.	Provision of personnel, technical support and financial resources
	NGOs & CBOs-ADRA(K), other Non-State actors, Gusii council of elders, association herbalist,	Provision of resources and capacity building, Provision of artefacts/ material culture.
	Community	Participate in various activities.
	Media	Promotion of positive culture
Liquor licensing and control	NACADA, Liquor licensing committees, NGAOs, community, Business community,	They participate in sensitization and control activities

12.2 PROGRAMME PERFORMANCE REVIEW 2018/2019-2020/2021

The sector comprises the following Programmes:

- i) General administration, policy planning and support services
- ii) Cultural development and promotion
- iii) Sports promotion and development

12.2.1 Review of Sector Programme/Sub-Programme performance-

This section provides information on the performance for each Subsector during the period under review and the key performance

Table 12.2: Sector Programme Performance Review FY 2018/2019-2020/2021

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
Programme: Policy planning, General Administration and Support Services									
Outcome: Facilitation of office operations									
Sub-Programme									
General Administration and Support Services	Employees well compensated	No. of staff paid	51	51	51	51	51	51	Fully Achieved
	Utility bills paid	No. of utility bills paid	19	12	12	19	12	12	Fully achieved
Policy and planning services	No. of Policies and bills	No. policies and bills prepared	2	2	4	0	0	0	PLWD and Youth policy at committee level (County Assembly)

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
	Training and capacity building done	No. trained	70	5	5	70	5	5	
Programme: Culture promotion and Development									
Outcome; Preserved and appreciated cultural heritage and empowered Community									
	Empowered PLWDS	No. of PLWDS empowered with assistive device	0	0	5000	0	0	0	Lack of funds
	International day for PWDs celebrated/marked	No. of celebrations held	1	1	1	1	1	1	Celebrations held each year
	Empowered society	No. of special interest groups (youth and women)	3	1	3	3	2	3	Equipping of Nyamaiya Resource Centre with 10 Laptops and 10 Desktop computers
Licensing and control of alcoholic outlets	Licensed liquor outlets	No of Licensed Liquor	456	450	50	456	145	50	Affected by Covid 19 pandemic

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
		outlets/ board meetings							
Library Services	Improved reading culture	No. of Libraries in operation	1	1	1	1	1	1	Fully achieved
	Constructed social halls	No. of social halls constructed	0	4	1	0	0	0	Lack of funds
	Cultural festivals held and participated in	No. of festivals held	0	0	0	0	0	0	Lack of funds
	Purchase of music and cultural equipment for teams	No. of music and cultural equipment purchased	20	30	0	20	30	0	No funding of music equipment
	Sensitization campaigns against of GBV and Anti-FGM campaign	No. of Campaigns held	0	0	0	0	0	0	Lack of funds
Construction of one rescue Centre for GBV victims	Victims rescued	No. of rescue centers constructed	0	1	0	0	0	0	Lack of funds

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
Programmes: Sports Promotion & Development									
Outcome: Improved performance, promotion and development of all sports disciplines in the County									
Facility Development and management	Talent academy staff twin house constructed	No of talent academy staff twin house constructed	1	1		0	1		Achieved 2019/20 but remained a pending bill
	Construction and completion of manga stadium	No. of stadium constructed and completed	1	1	1	1	1	1	Work in progress
	Construction and completion of Nyamaiya stadium	No. of stadium constructed and completed	0	1	1	0	0	1	Some leveling done
Facilitation, Organization and Participation in sports activities	Sports activities organized and participated in	No. of sporting activities organized and participated in	10	10	0	10	5	0	affected due to Covid 19 pandemic

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
	Purchase of sports equipment in wards	No of sports equipment purchased	20	20	0	20	0	0	Affected by Covid 19 pandemic
	Training and capacity building of sportsmen and women, coaches and administrators	No. of sportsmen and coaches trained	1	3	0	1	0	0	Affected by Covid 19 Pandemic

12.2.2 Expenditure analysis for the period 2018/2019 to 2020/2021

12.2.2.1 Analysis of programmes expenditure

Table 12.3: programme/sub-programme expenditure analysis

Programmes	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
General administration and support services	66,455,506	42,192,130	42,065,960	43,019,287	41,414,330	40,223,574.95
Policy and planning services	10,691,400	2,256,000	2,106,545		2,839,100	2,633,926.00
Alcohol Licensing	-	500,000	689,000			
Sports, talent development and promotion	51,847,006	44,045,792	50,290,056	16,549,334	57,611,573	3,751,469.00
Cultural development and promotion	5,540,137	30,920,156	20,878,737		15,519,850	5,656,275.00

Totals	134,534,049	119,914,078	116,030,298	59,568,621	117,384,853	52,265,244.95
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12.2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 12.4 Programme Expenditure by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1: General administration and support services						
Current Expenditure	16,086,728	50,120,099	42,065,960	47,933,301	73,123,591	40,223,574
Compensation of Employees	54,584.54	35,162,149	37,057,295	33,250,306	73,123,591	38,244,582
Use of Goods and Services	16,032,143	14,957,950	4,756,700	14,682,995		1,978,992
Social benefits	0	0	251,965			
Capital Expenditure	0	0	0	0	0	0
P 2: Sports talents Development and promotion						
Recurrent			3,851,978	3,997,000	4,195,792	0
Capital	51,847,006	4,195,792	46,438,078	16,549,334	0	0
Policy planning						
Current expenditure	0	0	2,106,545	0	0	2,633,926

Compensation of employees	0	0	0	0	0	0
Use of goods and services	0	0	2,106,545	0	0	2,633,926
Capital Expenditure	0	0	0	0	0	
Capital transfers other urgency (Disability fund)	0	0	0	0	0	0
Cultural Development and promotion	5,540,137	2,552,724		0		0
Recurrent expenditure			15,478,737	4,070,137	2,552,724	9,407,744
Capital expenditure	44,776,376	61,969,879	0	39,604,484		47,838,929
Total Programme	118,250,247	118,838,494	15,478,737	104,087,119	73,123,591	100,104,175

12.2.3 Analysis of Capital Projects

Table 12.5 Analysis of performance capital projects financial year 2018/2019-2020/2021 project status

CAPITAL PROJECTS						
1:MANGA STADIUM PAVILION						REMARKS
CONTRACT DATE	11/6/2019	CONTRACT COMPLETION DATE	10/12/2020	EXPECTED COMPLETION DATE	MARCH 2021	
CONTRACT COST	83,721,866.45	EXPECTED	83,721,866.45			

		FINAL COST				
COMPLETION STAGE2018/2019(%)	5%	COMPLETION STAGE 2019/2020(%)	25%	COMPLETION STAGE2020/2021(%)	54%	
BUDGET PROVISION 2018/2019	13,000,000	BUDGET PROVISION 2019/2020	33,000,000	BUDGET PROVISION 2020/2021	32,000,000	A block figure was given for both projects(pavilion football pitch and running track)in f/y 2019/2020 and 2020/2021

CAPITAL PROJECTS						
2:MANGA STADIUM FOOTBALL PITCH & RUNNING TRACK						REMARKS
CONTRACT DATE	20/5/2019	CONTRACT COMPLETION DATE	10/6/2020	EXPECTED COMPLETION DATE	DECEMBER2021	
CONTRACT COST	20,301,660.54	EXPECTED FINAL COST	20,301,660.54			
COMPLETION STAGE2018/2019(%)	5%	COMPLETION STAGE 2019/2020(%)	20%	COMPLETION STAGE2020/2021(%)	35%	
BUDGET PROVISION 2018/2019	23,858,951	BUDGET PROVISION 2019/2020	33,000,000	BUDGET PROVISION 2020/2021	32,000,000	A block figure was given for both projects (pavilion

						football pitch and running track)in f/y 2019/2020 and 2020/2021
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CAPITAL PROJECTS						
3:STAFF TWIN HOUSE AT TALENT ACADEMY						REMARKS
CONTRACT DATE	20/5/2019	CONTRACT COMPLETION DATE	20/1/2020	EXPECTED COMPLETION DATE	MARCH 2021	
CONTRACT COST	3,934,509.00	EXPECTED FINAL COST	3,934,509.00			
COMPLETION STAGE2018/2019(%)	5%	COMPLETION STAGE 2019/2020(%)	20%	COMPLETION STAGE2020/2021(%)	95%	
BUDGET PROVISION 2018/2019	4,000,000	BUDGET PROVISION 2019/2020	0	BUDGET PROVISION 2020/2021	0	

CAPITAL PROJECTS						
4: NYAMAIYA STADIUM						REMARKS
CONTRACT DATE		CONTRACT COMPLETION DATE		EXPECTED COMPLETION DATE		
CONTRACT COST		EXPECTED FINAL COST				
COMPLETION STAGE2018/2019(%)		COMPLETION STAGE 2019/2020(%)		COMPLETION STAGE2020/2021(%)		
BUDGET PROVISION 2018/2019	0	BUDGET PROVISION 2019/2020	0	BUDGET PROVISION 2020/2021	5,000,000	

		2019/2020			
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12.2.4 Review of Pending Bills

12.2.4.1 Recurrent Pending Bills

NO.	Supplier	Item	LPO/LSO	INVOICE	Amount
1	Florida	046CG 028 A SERVICE		28	28,652
2	Florida garage	47 CG 028 A SERVICE		43	28,652
3	Diasa general suppliers	Supply printers	2825232		520,000
	TOTAL				577,304

12.2.4.2 Development pending bills

No	Supplier	Item	LPO/LSO	Invoice	Amount
1	Mechanical fund	Stadia construction		184	2,479,300
2	Gianchore construction Co..LTD	Twin sports house kiendege	1		653,277.70
3	Saumo Entreprises Ltd	Stadia construction		28	13,776,160.00
4	Saumo Entreprises Ltd	Running track		30	8,221,891.72
	TOTAL				25,130,629

12.3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2022/2023-2024/2025

12.3.1 Prioritization of programmes and sub-programmes

12.3.2 programmes by Order of ranking

S/N	Program	Priority ranking
1	General Administration, Policy and Planning and Support services	1
2	Sports promotion and development	2
3	Cultural Promotion and Development	3

12.3.3 Programmes and their objectives

Programme	Objective
Policy and planning, General administration and support services	Facilitation of office operations
Promotion and development of sports	Promotion and development of all sports disciplines in the county
Cultural promotion and development	Preservation and appreciation of cultural heritage and empowerment of the community

12.3.3 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 12.6: Programmes/Sub-Programme, Outcome, Outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25

Name of Programme: General Administration, Policy and Planning and Support services									
Outcome: Facilitation of office operations									
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations	No of Payroll processed	52	52	51	56	60	64
		Availability basic amenities	Payment of utilities	12	12	12	12	12	12
		office assets maintained	Leased Office Maintained	10	10	10	10	10	10
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy ,youth policy, gender based violence and PLWDs Bill	No of policies and bills	2	0	4	2	4	2
		Budgets prepared	No of budgets prepared	1	1	1	1	1	1
Etc....									

NB: where applicable, KPIs and target should be gender disaggregated

Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
SP 1.1 Licensing	Directorate	Sensitized community on	No. of campaigns	450	350	500	530	550	550

and control of alcohol outlets	of Culture	drug abuse and alcohol abuse	and awareness done.						
SP2 "SOCIAL PROTECTION	Directorate of Culture	Empowered society,special interest groups(pwlds,youth,and women	No of special interest groups, (PLWDs, Youth and women empowered)	3	3	3	3	3	3
Etc....									

NB: where applicable, KPIs and target should be gender disaggregated

Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
SP3 Library services Construction of library at nyansiongo, Esise and Manga wards	Directorate of Culture	Improved reading culture	No.of libraries in operation	1	1	1	6	6	6
Sp:4CULTURAL FACILITIES DEVELOPMENT establish 4 cultural Centre, one in each sub county and one Museum at the existing Manga Barasa hall of 1952.(social hall)	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished museum/ social hall	0	0	1	5	5	5
Etc....									

NB: Where applicable, KPIs and target should be gender disaggregated

Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community									
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT:(Construction of social halls at Manga,Bokeira, Nyamaiya, Ekerenyo,Itibo and Magombo ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	0	6	6	6
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Construction of rescue centre)	Directorate of Culture	Improved services to victims of GBV	No. of rescue centre done	0	0	0	1	1	1
Sp.7 CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Establishment of rehabilitation centre at Nyansiongo and Township wards)	Directorate of culture	Improved health and social welfare, improved abilities for daily life	No of rehabilitation centres constructed	0	0	0	2	2	2
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (home for the Aged at Bogichora Ward at Sironga}	Directorate of culture	Improved social welfare	One home for the Aged constructed	0	0	0	1	1	1
CULTURAL AND SOCIAL	Directorate	Improved social	No of	0	0	0	300	300	300

FACILITIES DEVELOPMENT (cash transfer to vulnerable groups to the county (Bogichora ward))	of culture	welfare	beneficiaries						
Establish and operationalize film industry in Nyamira county (all wards)	Directorate of culture	Improved artistic skills and incomes	No of beneficiaries	0	0	0	20	20	20
Etc....									

NB: where applicable, KPIs and target should be gender disaggregated

Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community									
CULTURAL FESTIVAL DEVELOPMENT	Directorate of Culture	Improved performance of social /cultural activities	No. of festivals held	0	0	1	5	5	5
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Cultural exchange program)	Directorate of Culture	Improved cultural understanding and cohesion and peace	No. of cultural exchanges organized. No of participants	0	0	0	3	3	3
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of equipment purchased	0	0	0	20	20	20
Etc....									

NB: where applicable, KPIs and target should be gender disaggregated

Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT									
Outcome: Improved performance, promotion and development of all sports Disciplines in the county									
Talent search and development (renumeration of instructors and trainers)	Directorate of sports	Improved performance in sports activities and games	No. of instructors and trainers remunerated	3	3	6	6	6	6
Talent search and development board/committee meetings at the Talent academy	Directorate of sports	Improved performance in sports activities and games	No. of board members remunerated No. of meetings held	0	0	0	1	1	1
Talent search and development (capacity building/Training of coaches, instructors and sports administrators in all wards)	Directorate of sports	Improved performance in sports activities and games	No of trained coaches	0	0	0	300	300	300
Talent search and development (purchase of Sports Equipment)	Directorate of sports	Improved performance in sports activities	No, of sports equipment purchased and issued	10	0	2	20	20	20
Etc....									

NB: where applicable, KPIs and target should be gender disaggregated

Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT									
Outcome: Improved performance, promotion and development of all sports Disciplines in the county									
Sp5 Sports Facility development and management (stadium in Nyamaiya,Manga and Rigoma)	Directorate of sports	Improved performance in sports activities and games	No. of sports facilities developed and managed	3	3	2	3	3	3
sports facility development and management (construction and development of play fields in all wards)	Directorate of Sports	Improved performance in sports activities and games	No. of sports facilities developed and managed	1	0	3	20	20	20
Talent search and development (Facilitation, Organization and Participation in sports activities) (KICOSCA,KYISA,Nyamira	Directorate of sports	Improved performance in sports activities	No, of sports sports activities organized held	10	10	10	10	10	10

Sports Week,Athletics ,Football,Volleyball, Netball,Basketball ,marshal arts,etc)in and outside the county)									
Talent search and development. (Purchase of a bus for County sports, cultural and youth empowerment programs and other county activities)	Directorate of sports	Improved performance in sports /cultural activities	No of bus purchased	0	0	0	1	0	0
Etc....									

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT									
	2020/2021			2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Name of Programme: General Administration ,Policy and Planning and Support services									
Outcome: Facilitation of office operations									
SP 1.1	Total			48,461,901					
		-	44,172,505		-	46,461,901	51,108,091	-	51,108,091
General administration and support services	42,065,960	0	42,065,960	45,485,046	0	43,485,046	47,833,551	-	47,833,551
SP 1.2 policy and planning services	2,106,545	0	2,106,545	2,976,855	0	2,976,855	3,274,541	-	3,274,541
Programme : 2 Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
SP1									
Licensing and control of alcohol outlets	659,000	0	659,000	1,500,000	0	1,500,000	1,650,000	0	1,650,000

SP 2		0	0	0	0	0	0	0	0
Empowerment of special interest groups,(PLWDs, Youth and women)	972,000	800,000	1,772,000	5,000,000	0	5,000,000	5,500,000	0	5,500,000
Library services	1,000,000	3,000,000	4,000,000	500,000		500,000	550,000	0	550,000
Refurbishing of cultural Centre/Museum at the existing manga barasa hall of 1952.	0	5,750,000	5,750,000	0	5,000,000	5,000,000	0	5,500,000	5,500,000
Construction of social halls					10,000,000	10,000,000		11,000,000	11,000,000
construction of rescue centre					10,000,000	10,000,000		11,000,000	11,000,000
Facilitation, Organization and participate in cultural festivals	2,370,000	0	2,370,000	3,000,000	0	3,000,000	3,300,000	0	3,300,000
Cultural exchange program	0	0	0	1295843	0	1,295,843	1,425,427	0	1,425,427
	5,001,000	9,550,000	14,551,000	11,295,843	25,000,000	36,295,843	12,425,427	27,500,000	39,925,427
PROGRAMME 3: SPORTS PROMOTION AND DEVELOPMENT									
OUTCOME: Improved performance, promotion and development of all sports Disciplines in the county									
Renumeration of instructors and trainers	400,000	-	400,000	800,000		800,000			
Purchase of Sports Equipments	1,000,000	7,750,000	8,750,000	5,000,000		5,000,000	1,000,000	7,750,000	8,750,000

Sports Facility development and management	0	40,400,000	40,400,000	-	49,000,000	49,000,000	0	62,250,000	62,250,000
SP2 Facilitation, Organization and Participation in sports activities	2,893,186	-	2,893,186	5,692,151	-	5,692,151	2,693,345	-	2,693,345
	4,293,186	48,150,000	52,443,186	11,492,151	49,000,000	60,492,151	3,693,345	70,000,000	73,693,345

12.3.4 Projects by Order of ranking

Ongoing projects and programmes

Project/ programme name	Location	Objective	Year/date starts	Year/ date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitments	Expected results	Implementation status [% completion]	Remarks challenges
Sports development	Manga ward	Promotion and developments of wards	20.05.2019	10/12/2020	83,721,866.45	CGN	47,807,459	Improved performance in Sports. Manga stadium (pavilion)	70%	In adequate funding /budgetary allocation has affected the completion as it was expected to be completed by 10/12/2020
	Manga Ward	Promotion and developments of wards	20.05.2019	10/06/2020	20,301,660.54	CGN	14,434,394	Improved performance in sports Sports football pitch	50%	In adequate funding /budgetary allocation has affected the

								and running track		completion as it was expected to be completed by 10/06/2020
	Nyamaiya ward	Promotion and Development of Sports	-	-	5,000,000.00	CGN	3,100,000	Improved performance in sports. Leveled ground at Nyamaiya stadium	10%	Encroachment and land issues affecting development of the facility

New Projects

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

12.3.2 Analysis of resources requirement versus allocation by:

12.3.2.1 Sub-sector/sector (recurrent)

Table 12.2 recurrent requirements/allocation

Sector Name	2021/2022 Estimate	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gender, Sports, Culture and social services							

	Local Revenue	3,000,000	3,300,000	3,630,000	3,993,000	168,255,332	185,080,866	203,588,952
	GOK	45,465,901	50,012,491	55,013,740	60,515,114	171,836,969	189,020,665	207,922,732
	NET	48,465,901	53,312,491	58,643,740	64,508,114	340,092,301	374,101,531	411,511,684
	Compensation to employees	44,360,911	48,797,002	53,676,702	59,044,372	44,755,951	49,231,546	54,154,700
	Other recurrent	26,692,676	4,515,489	4,967,038	5,463,741	127,081,018	139,789,120	153,768,032
	Total	71,053,587	53,312,491	58,643,740	64,508,114	171,836,969	189,020,665	207,922,732

12.3.2.1 Sub-sector/sector (Development)

Table 12.2 Development requirements/allocation

Sector Name		2022/2023Estimate	REQUIREMENT		ALLOCATION		
			2023/24	2024/25	2022/23	2023/24	2024/25
Gender, Sports, Culture and social services							
	GOK	51,838,078	74,000,000	89,540,000	129,564,465	142,520,911	156,773,002
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

12.3.2.2 Programmes/sub-programmes (current and capital) as per the format below

Analysis of resources requirement vs Allocation for 2022/23-2024/25

Table 12.4 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT												
	2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Policy and Planning and Support services												
S.P 1 General administration and support services	42,065,960	0	42,065,960	45,485,046	0	43,485,046	47,833,551	0	47,833,551	52,616,906	-	52,616,906
S.P 2: Policy and planning services	2,106,545	0	2,106,545	2,976,855	0	2,976,855	3,274,541	0	3,274,541	3,601,995	-	3,601,995
Total	44,172,505	0	44,172,505	48,461,901	0	46,461,901	51,108,092	0	51,108,092	56,218,901	0	56,218,901
Program 2: Cultural Promotion and Development												
S.P 3: Liquor licensing and control	659,000	-	659,000	1,500,000	0	1,500,000	1,650,000	0	1,650,000	1,815,000	-	1,815,000
S,P 4: Social services	4,342,000	9,550,000	13,892,000	9,795,843	25,000,000	34,795,843	10,775,427	27,000,000	32,775,427	11,852,970	29,700,000	36,052,970
Totals	5,001,000	9,550,000	14,551,000	11,295,843	25,000,000	36,295,843	12,425,427	27,000,000	34,425,427	13,667,970	29,700,000	37,867,970
Sub-programme 2: Sports Promotion and development												
S.P 5: Facilities development and management	-	40,400,000	40,400,000	-	49,000,000	49,000,000	-	62,250,000	62,250,000	-	68,475,000	75,322,500
SP 6: Talent search and development	5,001,000	49,950,000	54,951,000	11,295,843	74,000,000	85,295,843	12,425,427	89,250,000	96,675,427	13,667,970	98,175,000	107,992,500
Total	5,001,000	90,350,000	95,351,000	11,295,843	123,000,000	134,295,843	12,425,427	151,500,000	158,925,427	13,667,970	166,650,000	183,315,000

Table 12.5 Programme/sub-Programme resources allocation

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT												
	2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Policy and Planning and Support services												
S.P 1 General administrat ion and support services	43,950,456	-	43,950,456	48,345,502	-	48,345,502	53,180,052	-	-	58,498,057	-	58,498,057
S.P 2: Policy and planning services	3,210,600	-	3,210,600	3,531,660	-	3,531,660	3,884,826	-	-	4,273,309	-	4,273,309
Total	47,161,056	-	47,161,056	51,877,162	-	51,877,162	57,064,878	-	-	62,771,366	-	62,771,366
Program 2: Cultural Promotion and Development												
S.P 3: Liquor licensing and control				-	-	-	-	-	-	-	-	-
S,P 4: Social services	1,976,300	2,748,700	4,725,000	2,173,930	3,023,570	5,197,500	2,391,323	3,325,927	5,717,250	2,630,455	3,658,520	6,288,975
Totals	1,976,300	2,748,700	4,725,000	2,173,930	3,023,570	5,197,500	2,391,323	3,325,927	5,717,250	2,630,455	3,658,520	6,288,975
Sub-programme 2: Sports Promotion and development												

S.P 5: Facilities developmen t and manageme nt	-	104,329,370	104,329,370	-	114,762,307	114,762,307	-	126,238,538	126,238,538	-	138,862,391	138,862,391
SP 6: Talent search and developmen t	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	104,329,370	104,329,370	-	114,762,307	114,762,307	-	126,238,538	126,238,538	-	138,862,391	138,862,391

12.4. CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES/CONCLUSIONS/RECOMMENDATION

12.4.1: Cross-Sector Linkages

This chapter seeks to analyze the cross-sector linkages, point out emerging issues and present the challenges facing the sector.

The sector is charged with the responsibility of developing and implementing strategies for addressing sports services; arts and culture; social protection of the vulnerable and their rights; disability mainstreaming; community organization and mobilization; and gender mainstreaming. To discharge its mandate, the sector requires cross sector linkages through involvement of National and County Governments; and other stakeholders. Some of the key cross-sector linkages are: -

Agriculture, Livestock and fisheries

The Agricultural sector is currently the largest employer and plays a key role in providing food and livelihoods to the vulnerable groups. This sector provides highest proportion of livelihoods for youth and women in terms of empowerment.

Roads and public works

This sector provides the link in both social and economic activities. The opening of many rural roads which were formally impassable has gone a long way to facilitate social, cultural and sporting activities.

Trade, cooperatives and tourism

Nyamira is known as a sporting powerhouse and as potential for tourist destination. This has a direct impact on investment leading to employment creation. Further linkages can be traced through sports, cultural tourism and commercialization of natural products which is a growing area of interest.

Health

Health issues relate directly to productivity of workers thus aspects of occupational hazards are a concern of the sector. The responsibility of ensuring a safe working environment and the social welfare of the workforce is vested in the sector. The sector also contributes to the health sector through specialized biomedical research on major killer diseases as well as promotion of alternative medicine through the NPI initiative among others. The sector also partners with the health sector in ensuring that sports persons and the vulnerable groups access quality health care.

Sporting and recreation activities ensure that people remain healthy. In addition, this Sector links to the Health Sector in the fight of negative cultural practices like female genital mutilation, unhygienic traditional male circumcision, and early marriages etc. which have profound negative effect on the health of children, women and men. Health is also one of the key issues being given priority under the Ending Drought Emergencies Initiative.

Education

The sector is a major stakeholder in the planning and development of skills for utilization in the labour market. Apart from development of policies that relate to training and utilization, the sector also enhances skills development through established institutions within it; access to quality education by children; vocational training. Through the Nyamira county Library Service we offer facilities to complement school-based training. The development and promotion of sports, culture and the arts through relevant curriculum geared towards skills and talent identification, taping and nurturing is also a concern of the sector. The sector also plays a big role in the management of information that supports reference material for research and supplements free education through provision of bursary to orphans and vulnerable children and persons with disabilities.

County Attorney Office

The gender, youth, sports, culture and social services sector works closely with the sector in developing and implementing various laws relating to its mandate. This sector partners with the county Attorney sector in providing crucial input in the formulation of various legal instruments including bills, legal notices and policies including matters of security for an enabling environment to carry out its activities. The Judiciary arbitrates on disputes arising from sports organizations and persons, doping, children in conflict with the law, harmful and retrogressive cultural practices among others.

Public service management

The linkage with the **Public service management** Sector revolves around funding, harmonization/ratification and implementation of relevant policies, conventions, constitutions, charters, legislations and protocols that affect the sector like laws that apply to sports, youth, people living with disabilities and culture. For the purpose of good relations between the sector and uniform application of standards, there is need for the sector to work hand in hand with the

counties, and other international organizations for uniform application of standards, policies, strategies and programmes.

The county of Nyamira works closely with the Ministry of Foreign Affairs (MoFA) which aids in planning of logistics for external travelling for international events and plays an important role in bilateral and multilateral agreements as well as international protocols, relations and conventions. The county Cabinet, county Assembly Budget and Appropriation Committee and the County Treasury are key stakeholders in terms of priority setting and budgetary approval. In providing Persons with Disabilities with tax exemption certificates, the sector liaises with the Kenya Revenue Authority to ensure the PWLDs are facilitated effectively.

Environment Protection, Water and Natural Resources

This sector has the potential undertakes major research projects that result in generation of vital information for guiding in sound environment and biodiversity conservation. One such example is the implementation of the Natural Products Industry Initiative of Kenya Vision 2030 flagship project seeking to contribute to prudent management of biodiversity and heritage through harnessing of a raw material base on a commercial scale. The sector of Water and Natural Resources ensure sustainability for enhanced water sporting activities and livelihoods.

The Sector also ensures that workplaces do not pollute the environment through emissions and effluent waste.

Cross cutting areas:

Gender mainstreaming, disability mainstreaming and women empowerment is expected to be implemented by all sectors.

4.2: Emerging Issues

Among the emerging issues affecting various operations in the sector include the following: -

Terrorism: Terrorism with its changing faces has led to radicalization of youth, which has been aggravated by youth unemployment, displacement of vulnerable populations and internal labour migration from hot spot areas impacting on sports and culture activities such as cancelation of international events. Efficiency and effectiveness of service delivery as well as productivity is negatively affected in the sector; for instance, the fleeing of Public Servants and casual workers from areas mostly hit by terrorists. In spite of the concerted efforts by the National government and other partners to stem the threat of terrorism, incidents of terrorist attacks in the country remain an important security issue within and outside the libraries, cinema halls and museums.

Although data is not available at the moment all indications are that continuous threats of terrorist attacks affect public attendance to these facilities as well as the number of crews making films in the county.

Rising cases of drug and substance abuse: - Although not a very serious issue in the county doping cases is on the increase among sports persons thus denting the image of the county as a sporting nation. Also, labor productivity has declined especially among the youth as a result of drug and substance abuse.

Increased use of on-line services: - Rapid change in technology has created innovative and emerging ICT related occupations (social media) that improves communication, transfer of skills thereby enhancing service delivery in the sector such as on-line jobs and services. This implies that the MDA's activities such as research, film, library and public records management are affected. However, this has led to erosion of family values, social cohesion and contributed to moral degradation, cyber-crimes and exposed individuals to indecent work and child online abuse.

Sports betting: - Sport betting has increasingly become popular and has consequently led to increased private sector investment. However, this investment is not well structured and regulated and has led to idling by the youth who are engaged in betting games and wait for a chance of winning as their only source of income.

4.3: Challenges

The following are the main challenges faced by the sector during implementation of programmes and budget execution:

- i. Inadequate budgetary allocation, delays in exchequer releases and declining funding for priority programmes. This has affected operations in the sector resulting in:
- ii. Slow implementation of flagship projects and other government agenda. Lack of expansion of social protection programmes
- iii. Accumulation of pending bills brought about by a disconnect between the printed budget estimates and actual disbursements
- iv. iv Slow pace of finalization of legal and policy frameworks and operationalization of institutions established within the sector

- v. Acute shortage of physical infrastructure and working tools such as furniture, vehicles, equipment and office space. The field offices lack motor vehicles and as a result, officers are unable to coordinate activities in their areas of jurisdiction.
- vi. Inadequate training and staff development.
- vii. Weak monitoring and evaluation of programmes and projects within the sector.
- viii. Unemployment – a big proportion of youth are currently unemployed
- ix. Encroachment of government facilities by private developers and vandalism of monuments and ancient historical sites, for example encroachment at Nyamaiya sports ground
- x. Persistence of harmful socio-cultural practices such as concealment, gender-based violence including female genital mutilation, child beading leading to child exploitation, child marriages, widow and child disinheritance.
- xi. Delays in implementation of projects owing to untimely provision of services by the relevant technical departments; for instance, delayed provision of Bill of Quantities by the department in charge.
- xii. Inadequate synergy on shared functions between national and county government such as, implementation of social protection programmes, youth and people living with disabilities.
- xiii. Inadequate legal and legislative framework to guide some of the departments' mandate.
- xiv. Fragmented support interventions of vulnerable groups.
- xv. Rising cases of drug and substance abuse: - Persistence drug and substance abuse among the youth and community groups, which may largely be attributed to idleness due to unemployment, has significant effect on the sector achieving its objectives
- xvi. The advent of Covid 19 has affected negatively the sports and cultural sector internationally and locally, however mitigating actions have been taken by the national and county governments to reduce the impact. despite these incomes from this sector have been affected thus rendering practitioners jobless

4.4 Conclusion/ Recommendations

To achieve departmental objectives there is need to source more funding both external and internal.

We need to increase our presence in these sectors through close and collaborative working environment.

To increase awareness through public participation with all stakeholders to create synergy.

There is an urgent need of customizing and creating policy and regulations to give an environment how we interact with other stakeholders

We need to stick and carry out all our planned activities and programmes by encouraging our facilitators to work closely with this sector.

CHAPTER THIRTEEN

5273000000 COUNTY PUBLIC SERVICE BOARD

13.0 INTRODUCTION

This Chapter explains in details the background information, Vision and Mission of the sector, strategic goals /objectives, sub-sector and their mandates and the role of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

13.1 Background Information

The County Public Service Board (CPSB) of Nyamira was put in place in accordance with Article 235 of the Constitution of Kenya 2010. According to Article 57 of the County Government Act 2012, the established Board is: a) A body corporate with perpetual succession and seal; and b) Capable of suing and being sued in its corporate name. The Board has been in office since 2013. It consists of a Chairperson, Vice Chairperson, the Secretary and four other Board members appointed by the Governor with the approval of the County Assembly. The Board is mandated under Article 59(1) (d) to prepare reports for submission to the County Assembly on the execution of the functions of the Board.

13.1.1 Sector Vision and Mission

Vision

To be a responsive County Public Service Board.

Mission

To be a professional Public Service Board in sourcing and developing human capital to realize devolution goals and vision 2030.

13.1.2 Strategic Goals

Resourcing, human management and performance enhancing the quality of statistical data and information at the County level

Objectives

The Board has three (3) strategic objectives which it needs to address in order to effectively achieve its mission while also providing the leadership required to accelerate the realization of first CIPD and MTP aspirations to the Kenya vision 2030. These strategic issues are:

- a) Compliance and alignment of human resource with the county needs; and
- b) Organizational structures, Establishment and Resource Mobilization.

13.1.3 Sub-Sectors and Their Mandates

The mandate of the Board is provided for under Article 59(1) of the County Government Act 2010 and summarized as hereunder:

- a) Establish and abolish offices in the County Public Service;
- b) Appoint persons to hold or act in offices of the county public service including in Boards of cities and urban areas within the County and to confirm appointments;
- c) Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board;
- d) Promote in the county public service the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010;
- e) Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010 are complied with in the County Public Service;
- f) Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the County;
- g) Advise the County Government on human resource management and development;
- h) Advise the County Government on implementation and monitoring of national performance management system in the Counties;
- i) Make recommendations to the salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

13.1.4 Role of Stakeholders: direct/indirect influence

STAKEHOLDER	ASSISTANCE TO THE SECTOR	Functions
Ministry of Devolution and Planning	Capacity Building to improve service delivery and facilitation of seconded staff in ensuring seamless transition	Improve service delivery and facilitation of staff
Public Service Commission	Technical assistance in minimizing appeals and creation of harmony and advisory services	Assists in minimizing appeals and creation of harmony and advisory services
Kenya School of Government	Offering trainings to Board members and county staff to improve service delivery.	Offering trainings
Inter-governmental Relations Technical Committee	Consultation Co-operation between National and County Governments and amongst County Governments.	Co-operation between National and County Governments and amongst County Governments.
County Assembly	Legislation, representation and oversight to enhance Accountability.	Legislation, representation and oversight to enhance Accountability.
County Executive	Technical assistance in formulation and implementation of appropriate policies	Assists in formulation and implementation policies
Citizens	Offering feedback services in order to improve areas of weaknesses and ensuring efficiency and effectiveness in service delivery.	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	Offering Technical support in effective function of PSB
Industrial Court	Resolution of Labour disputes.	Resolution of Labour disputes.
Institute of Certified Public Service Secretaries of Kenya(ICPSK)	Training and Capacity building of CPSB members and secretariat staff to improve service delivery	Training and Capacity building of staffs
Institute of Certified Public Accountants of Kenya(ICPAK)	Training and Capacity building of CPSB members and secretariat staff to improve service delivery	Training and Capacity building of staffs
Institute of Human Resource management(IHRM)	Training and Capacity building of CPSB members and secretariat staff to improve service delivery	Training and Capacity building of staffs
Law Society of Kenya(LSK)		

13.2 PROGRAMME PERFORMANCE REVIEW 2018/2019-2020/2021

13.2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets as per the table below

Table 13.1: sector programme performance Reviews

Programme	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/2021	
General Administration, Policy planning and Support Services									
Sub-programmes									
General Administration	Compensation of staff	Number of staff compensated	23	25	25	23	25	23	Not achieved, no employment was done
	Payment of utility Bills	Number of Utility Bills payed (electricity - 12, water-12, Internet-12)	13	18	36	13	18	24	Partially Achieved
	Maintenance of leased office	Number of Leased offices maintained	5	5	6	5	5	5	Achieved

Policy Development and Planning	Development of Training policy documents	Training & development document	1	0	1	1	0	1	Achieved
	Development of Service Charter document	Service Charter document	1	0	1	1	0	1	Achieved
	Development of Code of Conduct	Code of Conduct	0	1	1	0	1	1	Achieved
	Development of performance contracting tool	Performance development tool developed	1	0	0	1	0	0	In process
	Training and Capacity building of staff	Number of staff trained	23	25	23	18	10	12	50% achieved.The other 50% is as result of inadequate training funds and Covid-19 pandemic
	Induction of employees	Number of employees inducted	50	0	17	50	0	0	No new recruitment
	Development of Recruitment policy	Draft recruitment policy developed	0	0	1	0	0	0	Not Achieved due to inadequate funds
	Development of sexual harassment policy	Draft sexual harassment policy developed	0	0	1	0	0	0	Not Achieved due to inadequate funds

	Harmonization of County organization structure	County Organization structure	1	0	1	0	0	0	In progress
	Domestication of scheme of service	Draft Scheme of service	46	0	9	46	0	0	In progress

13.2 .2 Expenditure analysis

13.2.2.1 Analysis of programmes expenditure

Table 13.2: Programme/ sub-programme expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 1: General Administration, Policy planning and Support Services						
Sub-Programme; General administration	47,154,356	46,448,733	53,025,390	49,464,019	43,637,629	50,661,298
Sub-Programme: policy development & planning	12,073,984	6,198,196	13,087,700	9,104,752	6,015,370	9,214,794
Total Programme	59,228,340	52,646,929	66,113,090	55,379,163	49,652,999	59,876,092
Total VOTE.....	59,228,340	52,646,929	66,113,090	55,379,163	49,652,999	59,876,092

13.2.3 Analysis of programme expenditure by economic classification

Table 13.3 Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
ECONOMIC CLASSIFICATION	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1:General Administration, Policy planning and Support Services						
Sub programme 1:general administration						
Current Expenditure	49,623,588	46,448,733	53,025,390	46,274,411	43,637,629	
Compensation of Employees	31,211,109	29,934,046	31,406,440	30,211,109	29,902,434	33,417,716
Use of Goods and Services	18,412,479	10,214,687	11,028,392	16,063,302	8,125,195	8,647,552
Other recurrent	0	6,300,000	10,590,558	0	5,610,000	8,596,030
Total Programme	49,623,588	46,448,733	53,025,390	46,274,411	43,637,629	
Sub programme; policy & planning						
Current Expenditure	9,604,752	6,198,196	13,087,700	9,104,752	6,015,370	
Use of Goods and Services	9,604,752	6,198,196	13,087,700	9,104,752	6,015,370	9,214,794
Total VOTE.....	59,228,340	52,646,929	66,113,090	55,379,163	49,652,999	59,876,092

13.2.4 Review of pending Bills

13.2.4.1 Recurrent Pending Bills 2020/2021

S/NO	Supplier	ITEM	AMOUNT
1.	BENA MOTORS LTD	M/V MAINTAINANCE (46CG032A)	21,890
2.	ONNET INVESTMENTS	SUPPLU OFLAPTOPS	538,000
3.	GIDEON MECHA AUMA	RENT FOR FEB-DEC 2020 & JAN 2021	709,920
	TOTAL		1,269,810

13.3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2022/2023-2024/2025

13.3.1 Prioritization of programmes and sub-programmes

S/NO.	Programme	Priority Ranking
1	General Administration, Policy planning and Support Services	1
2	Legal, Ethics, Governance and Compliance	2

13. 3.2 Programmes and their objectives

S/NO.	Programme	Objectives
1	Human Resource management and Administration	Enhancing institutional efficiency and effectiveness in service delivery
2	Legal, Ethics, Governance and Compliance	To promote compliance and professionalism

13.3.3 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 13.4: programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual 2020/21	baseline estimates 2021/2022	Estimates 2022/2023	Target 2023/24	Target 2024/25
	Name of Programme: General Administration, Policy Planning & Support Services							
SP 1.1 General administration and support services	CPSB	Salaries and other Wages paid	No. of employees paid	23	22	23	23	23
		Utilities and Bills paid	No. of utilities and bills paid	11	11	15	16	16
		office assets maintained	Office items maintained.	30	36	40	40	42
		General Office Purchases	No. of items purchased	30	15	15	15	16
SP 1.2 Policy development and planning	CPSB	Policy documents prepared (recruitment policy, scheme of service, sexual harassment policy, service charter)	No. of Policy Documents prepared.	1	6	5	5	6
	CPSB	Induction of employee	Number of employees inducted.	2	50	100	100	150
		Purchase of motor vehicles	Number of motor vehicle	1	0	0	0	0

	CPSB	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	23	22	23	23	25
	CPSB	Preparation and review of plans(strategic plans, annual development plan, CIDP, CBROPs, sector plan, quarterly reports, CFSP and PBBs	Number of documents prepared and reviewed	4	6	8	6	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual achievement 2020/21	Target Baseline 2021/22	Estimates 2022/23	Target 2023/24	Target 2024/25
Name of Programme:Legal, Ethics, Governance and Compliance								
Outcome:To promote compliance and professionalism								
SP 1.1 Legal Services	Directorate of Legal, Ethics, Governance and Compliance	Research and development on new laws and regulations.	No. of Publications done	0	1	3	4	5
		Legal consultancy services	Number of consultancies services	1	3	3	3	5
SP 1.2• Ethics & Governance		Development and review of disciplinary Policy	No of Disciplinary documents developed	0	1	1	1	1

		document						
SP 1.3 Compliance		Sensitization of Values and Principles	Number of meetings held	0	1	4	4	6
SP 2.1 legal ethics and compliance		Research and development of new laws, regulations and compliance	Number of laws and regulations developed	0	6	10	10	10
		Monitoring and evaluation of DIALs	Number of reports prepared	1	1	1	1	1

13.3.4 Projects by Order of ranking

13.3.5 Analysis of resources requirement versus allocation by:

13.3.5.1 Sub-sector/sector (recurrent)

Table 13.5 Recurrent requirements/allocation

			REQUIREMENT			ALLOCATION			
Sector Name		2021/22 Estimate	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/2025
Vote and Vote Details	Economic classification								

County Public Service Board									
Vote no: 5273									
	Gross	66,113,090	95,600,215	100,896,839	110,986,523	66,113,290	66,113,290	72,724,619	79,997,081
	GOK								
	NET								
	Compensation to employees	35,396,998	38,936,698	42,830,368	47,108,405	35,396,998	35,396,998	38,936,698	42,830,028
	Other recurrent	30,716,092	56,663,517	58,066,471	106,276,678	30,716,092	30,716,092	33,787,701	37,166,471

13.3.6 Programmes/sub-programmes (current and capital) as per the format below

13.3.6.1 Analysis of resources requirement vs Allocation for 2022/23-2024/25

Table 13.6 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Policy planning and Support Services												
Sub-programme 1 General Administration	47,154,290	0	47,154,290	51,896,719	0	51,896,719	57,086,391	0	57,086,391	63,795,030	0	63,795,030
Sub-programme 2 Policy planning	13,577,500	0	13,577,500	20,650,916	0	20,650,916	22,716,008	0	22,716,008	24,987,609	0	24,987,609
Sub Total	60,731,790	0	60,731,790	72,547,635	0	72,547,635	79,802,391	0	79,802,391	87,782,630	0	87,782,630
Programme 2: Legal, Ethics, Governance and Compliance												
Sub-programme 1 Legal services	5,000,000	0	5,000,000	13,654,800	0	13,654,800	15,020,280	0	15,020,280	16,522,308	0	16,522,308

Sub-programme 2 Ethics and Governance	381,500	0	381,500	5,380,230	0	5,380,230	5,918,253	0	5,918,253	6,510,078	0	6,510,078
Sub programme 3. Compliance	0	0	0	4,017,550	0	4,017,550	4,419,305	0	4,419,305	4,861,236	0	4,861,236
Subtotal	5,381,500	0	5,381,500	23,052,580	0	23,052,580	25,357,838	0	25,357,838	27,893,622	0	27,893,622
Grand Totals	66,113,290	0	66,113,290	95,600,215	0	95,600,215	105,160,237	0	105,160,237	115,676,261	0	115,676,261

Table 13.7 Programme/sub-Programme resources allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)												
	2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, policy planning and support services												
Sub-programme 1 General Administration	47,154,290	0	47,154,290	47,154,290	0	47,154,290	51,869,719	0	51,869,719	57,056,691	0	57,056,691
Sub-programme 2 Policy	13,577,500	0	13,577,500	13,577,500	0	13,577,500	14,935,250	0	14,935,250	16,428,755	0	16,428,755

Planning												
Sub Total Vote	60,731,790	0	60,731,790	60,731,790	0	60,731,790	66,804,969	0	66,804,969	73,485,466	0	73,485,466
Programme 2: Legal, Ethics and Compliance												
Sub-programme 1												
Legal Services	5,381,500	0	5,831,500	5,381,500	0	5,831,500	5,919,650	0	5,919,650	6,511,615	0	6,511,615
Total Vote	66,113,290			66,113,290			72,724,399			79,996,838		

13.3.7 Programme and Sub-programme by economic classification

Table 13.8 Programme and Sub-programmes by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION			2024/25
	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	
PROGRAMME 1: General Administration, Policy planning and Support Services							
Current Expenditure							
Compensation of Employees	38,936,698	42,830,367	47,113,404	35,085,731	35,085,731	35,443,714	35,837,285
Use of Goods and Services	33,608,934	36,969,827	40,666,810	31,027,559	31,027,559	31,237,559	31,467,559

Sub Total	72,547,635	79,802,399	87,782,638	66,113,290	66,113,290	69,216,046	72,629,077
Programme 3: Legal, Ethics, Governance and Compliance							
Use of Goods and Services	23,052,580	25,357,838	27,893,622	5,381,500	5,381,500	5,919,650	6,511,615
Sub Total	23,052,580	25,357,838	27,893,622	5,381,500	5,381,500	5,919,650	6,511,615

13.4.1 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES/CONCLUSIONS/RECOMMENDATIONS

13.4.2 Constraints and challenges in budget implementation and how they are being addressed

The County Government has been implementing the IFMIS. This is basically meant to improve efficiency in public finance management which is ideal for that purpose. However the department noted that there is network problem which calls for 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.

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, insufficient Budgetary allocations, lack of working equipments and machines, Political interference, procedures and systems, lack of official transport, Inadequate staff, Limited resources, Low levels of automation and Poor communication and interpersonal relations.

13.4.3 CONCLUSION

The Nyamira County Public Service Board has strived for excellence despite several challenges. The Board is sensitive conscious to the requests and demands of various departments and the general public of Nyamira County residents and Kenyans at large. Despite the many challenges we've been able to tackle the most critical mandate and in real time. However, if the said challenges as enumerated herein were to be tackled and addressed, the Board will make invaluable strides for the betterment of services and for the benefit of all.

It should be remembered that for any organization to succeed, having a proper and well-motivated workforce, is paramount and key to success.

13.4.4 Recommendations

- c) In order for the Board to perform its mandate effectively, it is necessary to get sufficient funding;
- d) The Board has a deficit of about 6 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;
- e) The Board lacks proper offices and crucial working equipments such as bulk filing cabinets, desktops, laptops, projectors and other office equipments and machines. To facilitate proper service delivery and record keeping, it is necessary to have such equipments and good offices.
- f) 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.

CHAPTER FOURTEEN

527400000 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

14.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the Programme performance review in the sector, review of the pending bills in the sector, the medium-term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

14.1.1 Back ground Information

The department of Public Services Management formerly Public Administration and Coordination of Decentralized Units (PACDU) was established by the Governors circular, No. 1/2015 and the Kenya special Gazette Notice. The governor's circular No. 1/2017 saw the renaming of the department. Establishment of the department is in line with the fourth schedule as provided for in the Constitution of Kenya 2010. It is also in recognition of article 235 which provides for a framework of uniform norms and standards for county governments and in furtherance of the provisions of article 10 and 232 of the constitution of Kenya on the national values and principles of governance in public service.

14.1.2 Vision and Mission

Vision statement

A people centered public service

Mission statement

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.

14.1.3 Strategic Goals /and Objectives

Goal

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

Strategic objectives

The department has identified strategic objectives as follows:

- Strengthen human resource management and development
- Administration and Coordination of decentralized units
- Leverage Public participation and enhance civic education in the County
- Strengthen Public communication and public relations
- Strengthen enforcement and compliance of county and national laws
- Institutionalize Public service reforms and policy development.

14.1.4 Mandates

- **Human Resource Management and Development.** The human resource unit has the mandate of coordination and administration of human resource policies and strategies.

- **Administration and decentralized units.** The directorate was established to undertake public administration, management of decentralized units and coordination of County government departments and entities.
- **Civic Education & Public Participation.** Overall coordination of public participation and enhancing civic education in the county.
- **Corporate Communication.** The directorate is charged with the responsibility of disseminating County Government information to and in dealing with both internal and external publics.
- **Enforcement & Compliance.** The mandate of the directorate is to enforce compliance to County & National Government laws and regulations.

14.1.5 Role of Stakeholders

Table 14.1 shows the stakeholders, roles and their assistance to the sector.

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
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	Objectively in Internal reporting
Professional bodies	Regulate practices and standards in the relevant professions.
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)

14.2 PROGRAMME SECTOR PERFORMANCE REVIEW 2018/2019-2020/2021

This chapter highlights the performance of the sector by sub sectors. It also outlines Key Performance Indicators (KPIs) for the sector. Finally, it analyzes recurrent and development expenditures; and the pending bills.

14.2.1 Review of sector programme/sub-programme performance - delivery of outputs/KPI/targets as per the table below

Table 14.2 Sector Programme Performance Reviews

Programme: General Administration, Policy Planning and Support	Key Outputs	Key Performance Indicators	Planned target			Achieved target			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 1.1 General administration and support services	Payment of wages & salaries	Monthly payroll report	12	12	12	12	12	12	achieved
	Payment of utilities	Payment receipts	24	24	24	24	24	24	achieved
	Office furniture & equipment purchased and maintained	S11,LPOs, LSOs	40	8	0	40	8	0	Achieved. More resources to be allocated
	Office facilities well maintained.	S11,LPOs, LSOs	0	0	1	0	0	1	Achieved.
S.P.1. 2 Policy and planning	Preparation of departmental Strategic plans	Strategic plans developed	1	1	0	1	1	0	Strategic plan for the period 2023- 2027 to be developed.
	Preparation of bills, policies, and plans	Bills and policies prepared	5	5	5	5	5	5	Code of Conduct developed and disseminated. Administration Bill, Adm. policy, enforcement and compliance, communication policy in draft form.

	Development of departmental work plans	policy copy	3	3	3	3	3	3	ADP, budget and CFSP were all prepared
SP 2.1 Human Resource Management and development	Establishment of County government Record management system	Policy System roll out	1	0	0	0	0	0	Resources not allocated
	Skills audit conducted	Skills audit report	1	1	0	1	1	0	Conducted. Report submitted to the Governor.
	Training and capacity building	Reports	170	100	25	30	35	50	Inadequate funding. Accumulated pending bills at KSG. Trainings achieved through KDSP assistance.
SP 3.1 Field coordination and administration	Construction of sub-county and ward offices	Offices constructed	2 Sub County Offices 10 Ward Offices	Slab for stalled Masaba north office done- Rigoma	0	0	0	0	Terminated in FY2018/19
	Equipping of sub-county and ward offices	Offices equipped	2 Sub County Offices 10 Ward Offices	Nil					Offices were not constructed. The County Assembly is constructing twin offices at each ward. This will require equipping in the FY 2022/2023
	Citizen engagement fora	Reports	30	30	30	35	32	24	Fora were not of expected quality

	Conducted								due to inadequate funding. The corona Virus pandemic restricted physical meetings leading to virtual or online meetings which were not as effective.
SP 3.2 Enforcement and compliance	Functionalizing and revamping of compliance and enforcement directorate	Directorate functionalized	1	0	0	1	0	0	Directorate underfunded Officers need training and equipment.
	Training and capacity building	Reports	0	0	160	0	0	160	Enforcement officers trained on paramilitary training and enforcement of Covid-19 regulations.
	Equipping of the directorate- purchase of musical instruments	LPO, LSO, S11, S13	1	0	0	1	0	0	Musical instruments purchased and in use by the band.
	Purchase of uniforms for Enforcement officers	LPO, LSO, S11, S133	50	0	125	50	0	125	Uniforms purchase and issued to enforcement officers for use.
SP 3.3 Public participation and civic education	Public participation enablers institutionalized	Qualitative public participation processes	8	5	5	5	5	5	Inadequate funding Most of the enablers were established by partners
	Public complaints	No of public	0	5	5	0	5	5	Established and in

	on sub county levels	complaint stations							place.
SP 3.4 Corporate Communication and Public Relations	Communication widely leveraged in both the internal and external publics	Activated communication channels and mechanisms	5	5	5	5	5	5	Inadequate funding.
	Printing publications	No publications printed	0	500	500	0	500	50	Inadequate funding.

14.2.2 Expenditure analysis

14.2.2.1 Analysis of Programme Expenditure; 2018/2019 - 2020/2021

Table 14.2.2: The budgetary allocation and expenditure for the sector for the period under review.

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021
PROGRAMME P1: POLICY PLANNING GENERAL ADMINISTRATION AND SUPPORT SERVICES						
SP 1.1 General Administration, and Support Services	262,036,827	270,909,971	232,940,825	262,077,932	270,403,273	224,480,990
SP 1.2 Policy and Planning	9,662,834	7,084,300	5,547,150	9,332,102	6,767,160	1,579,054
P2: Human Resource Management and Development						

SP 2.1 Human Resource Management and development	6,848,000	3,896,000	30,895,628	2,341,780	6,767,160	30,241,482
SP 2.2 Performance contracting	-	2,075,968	166,000			156,000
P3: Field coordination and administration						
SP 3.1 Field Coordination and Administration	1,200,842	2,167,500	28,419,718	1,200,832	1,949,444	26,040,458
SP 3.2 Enforcement and compliance	-	600,000	8,600,000		574,008	
SP 3.3 Public participation and civic education	-	-	940,000			
SP 3.4 Corporate Communication and Public Relations	-	1,167,000	2,037,000		1,117,200	1,786,450
SP 3.5 ICT infrastructure	8,848,000	-		2,341,780		

Total VOTE.....	288,596,503	287,900,739	309,546,321	277,294,426	287,578,245	284,284,434
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14.2.2 Analysis of Programme Expenditure by Economic Classification

Table 14.2.3 Programme expenditure by economic classification 2018/2019-2020/2021

	Approved Budget			Actual Expenditure		
PROGRAMME 1						
ECONOMIC CLASSIFICATION	2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021
Current Expenditure	274,467,661.00	285,650,739.00	297,385,321.00	268,284,147.25	284,151,575.20	276,946,317.90
Compensation of Employees	227,497,574.00	175,135,700	250,667,571.00	227,497,568.25	175,135,550	250,563,441.25
Use of Goods and Services	46,970,087.00	110,515,039	46,717,750.00	40,786,579.50	109,016,025.20	26,382,876.65
Capital Expenditure	6,080,000	-			-	
Acquisition of Non-Financial Assets	6,080,000	2,250,000	11,000,000.00	5,796,666	2,242,458	10,949,700.00
Total Programme	6,080,000	2,250,000	11,000,000.00	5,796,666	2,242,458	10,949,700.00
Total VOTE.....	280,547,661.00	287,900,739	308,385,321.00	274,080,813.25	286,394,033.20	287,896,017.90

14.2.3 Analysis of Capital Projects

Table 14.2.4: Analysis of performance Capital Projects

Construction of Nyamira north sub county offices						
	Construction of Nyamira north sub county offices		Location	Ekerenyio		
Contract date		Contract completion date		Expected completion date		
Contract cost	4,336,676	Expected final cost	4,336,676			
Completion stage 2017/2018 (%)	0%					
Budget provision 2017/2018	4,336,676					
Offices to enhance service delivery						

14.2.4 REVIEW OF PENDING BILLS

14.2.4.1 Recurrent Pending Bills

Table 14.2.5

	ITEM DESCRIPTION				AMOUNT PAYABLE
1.	PAROK Enterprises LTD.	Supply of stationery	418		1,939,630
2.	South Port Ventures LTD	Tonnors and accessories	410	4459	965,580
3.	Lantern Red Investments	Protective clothing	399		1,970,000
4.	Jay & Key LTD	Cleaning materials	390		1,048,850
5.	Geosphere Systems LTD	Supply of uniforms	398	GSL 001	2,493,750
6.	Fifth Stand LTD	Maintenance of computers	394	762	434, 53
7.	Florida Garage	Motor vehicle repair	408	20	33,060
8.	Itibo Resort LTD	Conference facilities	415	622	23,400
9.	Smart Service Station	Supply of Fuel	360	246	187,000
10.	Kingsway Tyres	Purchase of tryes	370	3958923	122,304
11.	Gateland Enterprises	Designing &printing of materilas	401	S	1,997,500
12.	Kenya School of Government Matuga	Training of officers on SMC			448,000
13.	Kenya School of Government Baringo	Training of officers on SMC			
14.	Kenya School of Government Matuga	Training of officers on Supervisory skills			
	TOTAL				11,215,610

14.2.4.2 Development Pending Bills

No development pending bills as per the committee on verification of pending bills FY 2020-2021

14.3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2022/2023-2024/2025

14.3.1 Prioritization of programmes and sub-programmes

Table 14.3.1

PROGRAMME	OBJECTIVES	SUB PROGRAMMES
P.1 GENERAL ADMINSTARATION, POLICY PLANNING, AND SUPPORT SERVICES	Wages and Salaries and general administration	S.P 1.1 General administration and support services.
	Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework	S.P 1.2Policy and planning services.
P.2 HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	Strengthen human resource management and development	S.P 2.1 Human resource management
		S.P 2.2 Performance contracting
P.3 PUBLIC ENGAGEMENT AND DEVELOPMENT	Improve Field coordination and administration of Decentralized Units	S.P 3.1 Field coordination and administration
	to ensure compliance to county by laws	S.P 3.2 Enforcement and Compliance Services
		S.P 3.3 Public participation and Civic Education

	to create awareness to the public on government projects, programmes and service delivery	S.P 3.4 Communication
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14.3.2 Programmes and their objectives

For the financial year 2022/2023 the sector has the following programs and objectives as provide in the table below

Table 14.3.2

NO	Program	OBJECTIVE
1	General Administration, planning, policy and support services	To enhance institutional efficiency and effectiveness in Policy implementation and service delivery
2	Human Resource Management and Development	To improve resourcing, competencies and capacity of employees
3	Civic Education & Public Participation	1. Leverage Public participation and enhance civic education in the County 2. To improve the mechanisms and content of public participation programs
4	Corporate Communication	To Strengthen Public communication and public relations
5	Enforcement & Compliance	To Strengthen enforcement and compliance of county and national laws

14.3.3 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Table 14.3.3: Programmes/Sub-Programme, Outcome, Outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual achievement 2019/2020	Target Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Administration planning policy and support services									
Outcome: Efficient and effective service delivery									
SP 1.1 Administration and support services	CCO	Payment of wages	Monthly payroll report	12	12	12	12	12	12
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	36	36	36	36	36	36
		Office operations purchases	Payment receipts	500	500	500	500	500	500
		Office furniture & equipment for Field Officers purchased and maintained	S11, LPOs, LSOs	20	20	0	30	30	30
		Fuel and lubricants	Liter's supplied						
		Maintenance of motor vehicles/cycles	No.of services carried out						
		Training and Capacity Building of Staffs and Other.	Number of staffs and other stakeholders trained and capacity. Built.	170	100	170	200	300	400
		Holding Meetings, Workshops and Participations.	Attendance list Invitation letters	96	96	96	96	96	96
		Recruitment of critical and technical personnel (village administrators)	Advertisements	5	1	3	118	4	4
SP 1.2 Policy and planning	CCO	Preparation of departmental Strategic plans	Strategic plans developed	0	0	0	1	0	0
		Preparation and adoption	Bills and policies	7	1	3	4	4	4

		of bills, policies, and plans e.g 1.Adm.policy, 2.Communiation policy, 3.Enforcement and compliance policy, 4.Public participation and civic education policy, 5.Record management policy 6.Code of conduct 7.Health and safety policy	prepared and adopted						
		Departmental adp, budget, cfsp, procurement plans and other work plans developed	Development plans prepared	5	5	5	5	5	5
SP 2.1 Human Resource Management	CCO	Improve resourcing, competencies and capacity of employees	Induction of staff , Continuous Development of capacity of Employees	1	0	1	1	1	1
		Provision of Legal services.	Number of legal services offered	0	0	0	1	1	1
SP 2.2 Performance management	CCO	Review of performance Management Contracts and Appraisals	Performance contracts signed and Appraisal forms filled	1	1	1	1	1	1
		Employee Satisfaction Survey	Improved performance of staff	0	0	0	1	1	1
		Contracted professional services		0	0	0	1	1	1
SP 3.1 Field coordination and administration	CCO	Construction of five (5) Sub County Offices and Four (4) Ward Offices. Running ward offices Running sub county offices	9 offices constructed Vehicles purchased for Sub County Administrators	0 0	0 0	0 0	4 2	3 2	2 1
		Citizen engagement fora	Reports	100	100	30	100	100	100

		Conducted							
		Customer satisfaction Survey	Reports.	0	0	0	1	1	1
SP 3.2 Enforcement and compliance	CCO	Functionalizing and revamping of compliance and enforcement directorate	County band equipping	100	0	100	150	200	250
			Purchase of gadgets for communication	1	0	0	1	0	0
			Vehicle for surveillance	200	50	200			
		Training of officers		125	125	100	100	100	100
		Purchase of uniform							
		Establishment and equipping of a county band.	Purchase of uniform for the band	-	125		100	100	100
SP 3.3 Public participation and civic education	CCO	Public participation enablers institutionalized	Qualitative public participation	8	5	8	20	30	40
		Conduct Gavana Mashinani	Attendance registers	20	-	-	20	20	20
		Conduct civic education and public participation in all the wards	attendance registers						
SP 3.4 Corporate Communication and Public Relations	CCO	Activate communication channels and strategies	Available channels, Quarterly Field trips across the County	5	0	0	4	4	4
			Purchase of Motor Vehicle	0	0	0	1	0	0
		Enhancing County visibility	Media banners and portraits purchased	1	1	0	4	4	0
			Sign posts for field offices	0	0	0	25	0	0
		Purchase of	Number of gadgets	0	0	0	2	2	2

		communication gadgets and office equipment	and equipment (cameras)					
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13.4.1.3 Projects by Order of ranking

14	Ongoing projects	Expected final cost	Completion stage 2019/2020 (%)	Completion stage 2020/2021(%)	Budget provision 2017/2018	Budget provision 2020/2021	Expected completion date	
	Construction of Nyamira north sub county offices-Ekerenyo	4,336,676	0	0	4,336,676		2022	New

13.5 ANALYSIS OF RESOURCES REQUIREMENT VERSUS ALLOCATION BY:

13.5.1 Sub-sector/sector (recurrent)

Table 13.6 RECURRENT REQUIREMENTS/ALLOCATION

Sector Name		REQUIREMENT				ALLOCATION		
		2021/2022 Estimate	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote Details: PUBLIC SERVICE MANAGEMENT								
Revenue sources	Local revenue	0	0	0	0	0	0	0
	GOK	321,168,878	573,103,927	630,414,320	693,455,752	353285766	388614342	427475777
Total	NET	321,168,878	573,103,927	630,414,320	693,455,752	353285766	388614342	427475777
Expenditure	Compensation to employees	306,759,024	471,934,927	519,128,420	571,041,262	337434926	371178419	408296261
	Other recurrent	14,409,854	101,169,000	111,285,900	122,414,490	15850839	17435923	19179516
Total		321,168,878	573,103,927	630,414,320	693,455,752	353285766	388614342	427475777

13.5.1 Sub-sector/sector (Development)

Table 13.7 Development Requirements/Allocation

Sector Name	2021/2022 Estimate	REQUIREMENT			ALLOCATION			
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Vote:5274								
Vote Details: PUBLIC SERVICE MANAGEMENT								
Revenue sources	Local sources	0	0	0	0	0	0	0
	GOK	60000000	32,000,000	24,000,000	18,000,000	66,000,000	72,600,000	79,860,000
Total		60000000	32,000,000	24,000,000	18,000,000	66,000,000	72,600,000	79,860,000

13.5.3 Programmes/sub-programmes (current and capital) as per the format below

13.5.3.1 Analysis of resources requirement vs Allocation for 2021/22-2024/25

Table 13.8 Programme/Sub-Programme Resources Requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, Planning and Policy	448,996,297	-	448,996,297	493,895,927	-	493,895,927	543,285,520	-	543,285,520	597,614,072	-	597,614,072
Sub-programme 1: General Administration and support services	439,905,388	-	439,905,388	483,895,927	-	483,895,927	532,285,520	-	532,285,520	585,514,072	-	585,514,072
Sub-programme 2: Policy and Planning Services	9,090,909	-	9,090,909	10,000,000	-	10,000,000	11,000,000	-	11,000,000	12,100,000	-	12,100,000

Programme 2: Human Resource Management and Development	14,090,909	-	14,090,909	15,500,000	-	15,500,000	17,050,000	-	17,050,000	18,755,000	-	18,755,000
Sub-programme 1: Human Resource Management	13,181,818	-	13,181,818	14,500,000	-	14,500,000	15,950,000	-	15,950,000	17,545,000	-	17,545,000
Sub-programme 2: Performance Management	909,091	-	909,091	1,000,000	-	1,000,000	1,100,000	-	1,100,000	1,210,000	-	1,210,000
Programme 3: Field Coordination and Administration	57,916,364	29,090,909	87,007,273	63,708,000	32,000,000	95,708,000	70,078,800	35,200,000	105,278,800	77,086,680	38,720,000	115,806,680
Sub-programme 1:	20,000,000	29,090,909	49,090,909	22,000,000	32,000,000	54,000,000	24,200,000	35,200,000	59,400,000	26,620,000	38,720,000	65,340,000

Field Coordinati on and administrat ion												
Sub- programm e 2: Enforceme nt and Complianc e	21,454,546	-	21,454,545	23,600,000	-	23,600,000	25,960,000	-	25,960,000	28,556,000	-	28,556,000
Sub- programm e 3: Civic Education and Public Participati on	6,818,182	-	6,818,182	7,500,000	-	7,500,000	8,250,000	-	8,250,000	9,075,000	-	9,075,000
Sub- programm e 3: Corporate Communic ation and Public Relations	9,643,636	-	9,643,636	10,608,000	-	10,608,000	11,668,800	-	11,668,800	12,835,680	-	12,835,680
Total VOTE.....	1,042,007,140	58,181,818	1,100,000,000	1,146,207,854	64,000,000	1,210,207,854	1,260,828,640	70,400,000	1,331,228,640	1,386,911,504	77,440,000	1,464,351,504

Table 13.9 Programme/sub-Programme resources allocation

SUMMARY OF PROGRAMMES AND SUB-PROGRAMMES						
PROGRAMME	OBJECTIVES	SUB PROGRAMMES	Printed Estimate			
			s			
			2021/2022	2022/2023	2023/2024	2024/2025
P.1 GENERAL ADMINISTRATION, POLICY PLANNING, AND SUPPORT SERVICES	Wages and Salaries and general administration	S.P 1.1 General administration and support services.	315,626,554	347,189,209	381,908,130	420,098,943
	Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework	S.P 1.2 Policy and planning services.	2,011,824	2,213,006	2,434,307	
SUB-TOTAL			317,638,378	349,402,216	384,342,437	422,776,681
P.2 HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	Strengthen human resource management and development	S.P 2.1 Human resource management	806,500	887,150	975,865	1,073,452
		S.P 2.2 Performance contracting	250,000	275,000	302,500	332,750
SUB-TOTAL			1,356,500	1,162,150	1,278,365	1,406,202
P.3 PUBLIC ENGAGEMENT AND DEVELOPMENT	Improve Field coordination and administration of Decentralized Units	S.P 3.1 Field coordination and administration	60,465,000	66,511,500	73,162,650	80,478,915
	to ensure compliance to county by laws	S.P 3.2 Enforcement and Compliance Services	645,000	709,500	780,450	858,495
		S.P 3.3 Public participation and Civic Education	710,000	781,000	859,100	945,010
	to create awareness to the public on government projects, programmes and service delivery	S.P 3.4 Communication	654,000	719,400	791,340	870,474
SUB-TOTAL			62,474,000	68,721,400	75,593,540	83,152,894
TOTAL			381,468,878	419,285,766	461,214,342	507,335,777

13.5.4 Programme and Sub-programme by economic classification

Table 13.10 Programme and Sub-programmes by economic classification

Economic Classification	Actual Estimate 2021/2022	Projected Estimates		
		2022/2023	2023/2024	2024/2025
Current Expenditure	321,168,878	353285766	388,614,342	427475776.2
Compensation to Employees	203,739,344	234,256,680	257,682,348	283450582.8
Use of Goods and Services	89,409,854	98,350,839	108,185,923	119004515.3
Social Benefits	28,019,680	129,821,648	142,803,813	157084194.3
Other Recurrent	0	0	0	0
capital expenditure	60,000,000	66,000,000	72,600,000	79860000
Other Recurrent	60,000,000	66,000,000	72,600,000	79860000
Total Expenditure	762,337,756	947,714,933	1,042,486,426	1,146,735,069

13.4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES/CONCLUSIONS/RECOMMENDATIONS

13.4.1 Cross sector linkages

13.4.2 Emerging issues

COVID – 19 Pandemic which has affected operations in the county. Staff working from home and officers of fifty-eight years and above not reporting for duty compromises service delivery.

Officers' health and well-being is at stake due to the COVID – 19 Pandemic.

Employee engagement. The ultimate county goal is the productivity of its employees. It becomes challenging to keep employees engaged when working remotely and that becomes a crisis.

Transition and litigations witnessed has hampered service provision

13.4.3 Challenges

- The directorate of decentralized units has not been decentralized to the village unit hindering efficiency in service provision.
- The County payroll is domiciled in the department of public service management and the processing of the payroll requires internet and consistent power. However, it has been noted that there is network problems and electricity failures which hinders efficiency and effective service delivery.
- Lack of standard operation procedures to guide in recruitment cycle, entry to the payroll, promotions, re-designations, disciplinary, reinstatements and stoppage of salaries.
- Late release of funds by national treasury and inadequate budget allocations at the approval level.
- Political interference

- Clear demarcation of responsibilities between the HR Executive and HR CPSB. There seems to be duplication of responsibilities.
- Inadequate working tools and equipment. The department lacks crucial equipment to enable smooth service delivery.
- Inadequate professional and technical staff leading to heavy workload which compromises quality service delivery.
- Performance contracting in PSM is not harmonized with performance contracting in the results delivery unit.
- Incomplete corporate communication structure
- Slow pace in adopting the county policies
- Lack of airtime facilitation
- Lack of proper awareness on importance of communication and PR among the top leaders.

13.4.4 Conclusion

13.4.5 Recommendations

- Clear demarcation of responsibilities between the HR Executive and the CPSB
- Operationalization of standard procedures
- Purchase of tools of work and equipment
- Recruitment of critical and technical staff.

CHAPTER FIFTEEN

5275000000 NYAMIRA MUNICIPALITY BOARD

14.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the Programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

14.1.1 Background Information

Nyamira Municipality came into existence by the implementation of the Urban Areas and Cities Act 2011(amended). The act provides that all urban areas designated as the County Headquarter be upgraded to Municipality status despite not meeting the minimum threshold of infrastructure and population. In 2018, H.E The Governor John Obiero Nyagarama, declared Nyamira a Municipality in accordance with the provisions of the approved Nyamira Municipality charter.

Nyamira Municipality covers an area of approximately 155 Km². According to the 2009 Kenya Population Housing Census (KPHC), Nyamira had an estimated population of 164,101. However, Nyamira Municipality's updated estimate population shall be adequately determined once the nest census captures data for all the residents within the established boundary

14.1.2 Vision and mission

Vision

A habitable, safe and vibrant municipality

Mission

To provide and promote sustainable livelihoods through adequate infrastructural, environmental and social investments

14.1.3 Strategic Goals/And Objectives

Goal

To promote Infrastructure and affordable housing development to spur economic growth in Nyamira County

Strategic objectives

- Infrastructure and affordable housing development to spur economic growth

- Sustainable waste management system for clean and healthy environment
- Spatial planning framework towards well-coordinated land use & administration
- Social investments to better recreational environment
- Fire & Disaster preparedness for safety purposes
- To promote value addition in food processing and value chain • Promote quality and affordable health care

14.1.4 Sub-Sectors and Their Mandates

Finance and administration; ensures prudent use of resources effectively and efficiently in service delivery

Environment and social services; establishes and designates landfills, dumpsites and disposal sites

It also establishes solid waste collection and segregation mechanism

Municipal infrastructure and disaster management support services; improves infrastructure and disaster mitigation

14.1.5 Role of Stakeholders

Stakeholder	Roles	ASSISTANCE TO DEPARTMENT
National Government/County Government	<ul style="list-style-type: none"> ▪ Policy guidance and technical support ▪ Formulation of conducive laws and training on management skills, Enforcement of laws ▪ Resource provision 	It provides funds
Community	<ul style="list-style-type: none"> ▪ Implementation ▪ Provision of both skilled and unskilled labor ▪ Identify facilities to be repaired/ rehabilitated. ▪ Participate in decision making on issues affecting the sector ▪ Provide land to construct facilities ▪ Actively support the community strategies through active participation; ▪ To actively participate in and contribute to the provision of facilities through cost sharing ▪ Active participation in prioritization of projects and provide information on planning issues ▪ Engage in conservation of environmentally fragile areas ▪ Mobilization ▪ Promote investment in conservation of tourist attraction areas/sites 	Participate in decision making issues affecting the sector
Other Government Departments (NEMA)	<ul style="list-style-type: none"> ▪ Identification of facilities to be provided for in the plans ▪ Participate in decision making on issues affecting the sector ▪ Plan implementation 	Plan implementation
County Assembly	<ul style="list-style-type: none"> ▪ Legislation ▪ Ensure quality and timely approval of policies 	Ensure quality and timely approval of policies
Development Partners and International Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> ▪ Inject new resources in form of credit, grants and material support ▪ Support training and capacity building ▪ KUSP (Kenya Urban Support Programme) – Urban Development Grant and Urban Institutional Grant 	Support training and capacity building
Civil Society Organizations	<ul style="list-style-type: none"> ▪ Creation of awareness on rights and privileges of the public ▪ Management and promotion of good governance through advocacy of the rights of the minority and farmers. ▪ Construction of facilities 	good governance through advocacy of the rights of the minority and farmers

Stakeholder	Roles	ASSISTANCE TO DEPARTMENT
	<ul style="list-style-type: none"> ▪ Capacity Building 	
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> ▪ Collection and dissemination of consumable data for planning purposes ▪ Validation of statistical data ▪ Research on areas of concern 	Validation of statistical data
NGOs	<ul style="list-style-type: none"> ▪ Financial resources ▪ Capacity building ▪ Technical and logistical supports ▪ Creation of awareness on rights and privileges of the public ▪ Management and promotion of good governance through advocacy of the Rights of the minority ▪ Construction of facilities ▪ Civic education ▪ Advocacy ▪ Mainstreaming gender, youth, physically challenged and other disadvantaged groups issues into planning programmes 	Creation of awareness on rights and privileges of the public
Private Sector	<ul style="list-style-type: none"> ▪ Partners in service provision ▪ Promotion of private enterprises and competition and supplement government effort through PPP ▪ Formulation of priorities 	Promotion of private enterprises and competition and supplement government effort through PPP
Service Providers	<ul style="list-style-type: none"> ▪ Timely provision of quality supplies and contracted services 	<ul style="list-style-type: none"> ▪
Banks and Non-Bank financial institutions	<ul style="list-style-type: none"> ▪ Provision of mortgages ▪ Provision of housing development and infrastructure loans 	Provision of mortgages
Academic / research institutions	<ul style="list-style-type: none"> ▪ Participating in collaborative research on appropriate building materials and financing models ▪ Partnerships and collaboration of research and preparation of development plans ▪ Quality control and technical capacity strengthening 	research on appropriate building materials and financing models
National Land Commission	<ul style="list-style-type: none"> ▪ Oversight role in the management of public land in Counties ▪ 	Oversight role
National Climate Change Council	<ul style="list-style-type: none"> ▪ Mainstreaming the climate change agenda ▪ Networking and capacity building on matters of climate change and climate resilience 	Mainstreaming the climate change agenda

14.2.0 PROGRAMME PERFORMANCE REVIEW 2018/2019-2020/2021

14.2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets as per the table below

Table 2.1: sector programme performance Reviews

Programme	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
NYAMIRA MUNICIPALITY									
Finance and Administration services	Nyamira municipality Established	No of municipalities established	0	1	0	0	1	0	Municipality fully established municipal manager and board members in place
	Employees compensated	No of employees compensated	0	12	12	0	12	12	
	Utilities and bills paid	No of utilities paid	0	12	12	0	12	12	
	Planning documents reviewed	No of planning documents reviewed	0	1	5	0	1	2	
	Board meetings held	No of board meetings held	0	4	4	0	4	6	
	Refurbished/equipped municipality	No of offices equipped	0	0	1	0	0	1	Target achieved office equipped with furniture and computers
Policy development and planning	Policies and plans developed	No of policies developed	0	5	5	0	5	4	CUIDS, IDeP, By-laws, Annual plans developed Spatial plan. Contract ongoing 60% achieved
		No of plans developed(Municipal spatial plan)	0	5	5	0	5	1	
	Trainings and capacity building sessions held	No of workshops	0	0	6	0	0	2	Target achieved
		No of staff Trained	0	0	65	0	0	1	
Environmenta	Solid waste collected	No of Tonnes collected	0	0	5000	0	0	6000	Lack of proper

I services									collection equipment Lack of a designated dumping site
	Streets lighted	No of streets lighted	0	0	26	0	0	0	Ongoing project
	Erected bill boards	No of erected bill boards	0	0	1	0	0	0	
	Acquisition of skip loader and skips	No of skip loaders purchased	0	0	0	0	0	0	
		No skips acquired	0	0	0	0	0	0	
Municipal infrastructure and disaster management	Roads upgraded to Bitumen standards	No of kms constructed	4	1	0	0	0	4	Ongoing project at 63%
	Opened back streets	No of back streets opened	0		0	0	0	0	
	Constructed storm water drains	No of kms constructed	0	0	0	0	0	0	Not budget for.
	Disaster management	Purchased fire engine Constructed fire station	0 0	0 0	0 1	0 0	0 0	0 0	

NB: where applicable, KPL and target should be gender disaggregated

14.2.2 Expenditure analysis

14 .2.2.1 Analysis of programmes expenditure

Table 2.2: Programme/ sub-programme expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 1: Finance and administration	0	136,256,326	47,359,669	0	0	50,207,972

Total programme	0	136,256,326	47,359,669		0	
Programme 2 Environment and social services	0	0	15,443,394	0	0	
Total programme	0	0	15,443,394		0	
Programme 3 Municipal infrastructure and disaster management support services;	0	0	319,387,070	0	0	79,165,300
Total programme	0	0	319,387,070	0	0	79,165,300
Total VOTE.....	0	136,256,326	382,190,133	0	0	129,373,272

14.2.2.2 Analysis of programme expenditure by economic classification

Table 2.3 Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
ECONOMIC CLASSIFICATION	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1:finance and administration						
Current Expenditure	0	48,746,929	47,359,669	0	0	50,207,972
Compensation of Employees	0	32,623,080	24,800,000	0	0	18,517,611
Use of Goods and Services	0	15,823,849	20,860,170	0	0	19,281,185

Other recurrent	0	0	610,000	0	0	660,000
Social benefit	0	300,000	1,089,499	0	0	323,000
Total programme	0	48,746,929	47,359,669	0	0	
Programme 2 social and environmental support services						
Current Expenditure	0	0	5,744,050	0	0	11,426,176
Use of goods and services	0	0	5,744,050	0	0	
Capital expenditure	0	0	8,999,344	0	0	
Acquisition of Non-Financial Assets	0	0	8,999,344	0	0	
Total programme	0	0	14,743,394	0	0	11,426,176
Programme 3 municipal infrastructure and disaster management support services						
Other capital grants and transfers	0	114,300,000	316,686,070	0	0	106,299,688
Recurrent expenditure	0					
Total Programme	0	114,300,000	316,686,070	0	0	106,299,688
Total VOTE.....	0	163,046,929	378,789,133	0	0	129,373,272

14.2.2.3 Analysis of Capital Projects

Table 2.4: Analysis of performance Capital Projects

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

14.2.4 Review of pending Bills

14.2.4.1 Recurrent Pending Bills

No			Lpo no	Invoice	amount
1	NYANDOJO ENTEPRISES LTD	SAFETY GEAR	85	71	146,600
2	PINECONE HOTEL	ACCOMODATION	4		250,000
3	PINECONE HOTEL	ACCOMODATION	3		875,000
4	PINECONE HOTEL	ACCOMODATION	22		87,500
5	PINECONE HOTEL	ACCOMODATION	5		300,000

Total									1,659,100
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14.3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2021/2022-2023/2024

14. 3.1 Prioritization of programmes and sub-programmes

14. 3.1.1 Programmes and their objectives

Finance and administration; ensures prudent use of resources effectively and efficiently in service delivery

Environment and social services; establishes and designates landfills, dumpsites and disposal sites

It also establishes solid waste collection and segregation mechanism

Municipal infrastructure and disaster management support services; improves infrastructure and disaster mitigation

Table 3.1: programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual Achievement 2020/2021	Target Baseline 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administration, Policy Planning and Support Services									
Sub Programme 1.1: Finance and Administration services	CECM, CCO	Nyamira municipality Established	Municipal Charter Transfer of functions Gazette notice Governor's Conferment	1	1	1	1	0	1
	Municipality	No of offices equipped	Office furniture	0	0	0	12	10	20
	***	Employees compensated	No of employees compensated	12	12	12	18	24	36
		Utilities and bills paid	No of utilities paid	12	12	12	12	12	12
		Planning	No of planning	5	5	5	7	7	7

		documents reviewed	documents reviewed						
	Municipality	Policies and plans developed	No of policies developed No of plans developed(Municipal spatial plan)	5 5	5 5	5 5	5 1	5 1	5 1
	Municipality	Municipal Spatial Plan	Spatial Plan	1	1	1	1	1	1
	Municipality	Trainings and capacity building sessions held	No of workshops Workshop Reports	4	4	4	4	4	4
		Staff trained	No of staff Trained	0	0	0	12	18	24
Environmental services		Purchase of Municipal Dumpsite land	Land in hectares	0	0	0	2	2	2
		Solid waste collection	No of Tones collected Clean Urban areas	0	0	100% 100%	5,000	6,000	7,000
		Liquid waste management	Feasibility reports No. of KM	0 0	0 0	0 0	2 10	3 20	3 30
		Acquisition of skip loader and skip bins	No of skip loaders purchased	1	1	0	1	1	1
		No skips acquired	0	0	0	0	20	20	20
Municipal infrastructure and disaster management		Road Gravelling of Eastern and Western Bypass	No of kms constructed	0	0	0	20	20	20
		Constructed storm water drains Disaster management	No of kms constructed	0	0	0	6	6	6

		Purchas fire engine	Fire engine	0	0	0	2	2	2
				0	0	0			
	*	Fire station	Construction of fire station	0	0	1	1	1	1
		Street lighting	No. of Street light poles installed	3	3	10	30	50	100
		High Mast street lights		0	0	1	1	1	1

NB: where applicable, KPIs and target should be gender disaggregated

14.3.1.3 Projects by Order of ranking

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

(NEW PROPOSALS 2022/2023)

S/N	ROAD NAME	KM	Distance on map
1.	Acquisition of land for dumpsite		4 hectares
2.	Eastern bypass	14.4	14.4
3.	Western bypass	9.72	9.72
4.	Acquisition of space and construction of juakali sheds(light industrial park)kebirigo,nyamaiya,tinga,nyaramba		4 hectares
5.	Nyaramba-Eronge-Kioge	6.0	5.4

14.3.2 Analysis of resources requirement versus allocation by:

14.3.2.1 Sub-sector/sector (recurrent)

Table 3.2 recurrent requirements/allocation

Sector Name		REQUIREMENT				ALLOCATION		
		2021/2022 Estimate	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	GOK	41,405,228	66,113,090	72,724,399	79,996,838	45,545,751	50,100,325	55,110,359
	NET	41,405,228	66,113,090	72,724,399	79,996,838	45,545,751	50,100,325	55,110,359
	Compensation to employees	25,644,588	31,406,440	34,547,084	38,001,792	28,209,047	31,029,951	34,132,947
	Other recurrent	15,760,640	34,706,650	38,177,315	41,995,046	17,336,704	19,070,374	20,977,412
	Total	41,405,228	66,113,090	72,724,399	79,996,838	45,545,751	50,100,325	55,110,359

14.3.2.1 Sub-sector/sector (Development)

Table 3.2 Development requirements/allocation

Sector Name		2020/2021 Estimate	REQUIREMENT				2021/2022 Estimate	ALLOCATION		
			2021/2022	2022/23	2023/24	2024/25		2022/23	2023/24	2024/25
LHPPUD	Development	-	9,000,000	48,000,000	52,800,000	58,080,000	9,000,000	9,900,000	10,890,000	11,979,000
	Gross	-		48,000,000	52,800,000	58,080,000	164,460,354	180,906,389	198,997,028	218,896,731
	GOK	-		48,000,000	52,800,000	58,080,000	9,000,000	9,900,000	10,890,000	11,979,000
	Loans	-								
	Grants	114,300,000	155,460,354	0.00	0.00	0.00	155,460,354	171,006,389	188,107,028	206,917,731
	Local AIA	-	-							
TOTAL		114,300,000	164,460,354	48,000,000	52,800,000	58,080,000	164,460,354	180,906,389	198,997,028	218,896,731

14.3.2.2 Programmes/sub-programmes (current and capital) as per the format below

Analysis of resources requirement vs Allocation for 2022/2023/2024/2025

Table 3.4 programme/sub-programme resource requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total

Programme 1: finance and administration and support services	35,514,950	-	35,514,950	49,066,445	0	49,066,445	53,973,090	0	53,973,090	59,370,398	0	59,370,398
Sub-programme 2: finance and planning support services	1,489,210	-	1,489,210	7,205,470	0	7,205,470	7,926,017	0	7,926,017	8,718,619	0	8,718,619
Total Programme	37,004,160	-	37,004,160	40,704,576	0	40,704,576	44,775,034	0	44,775,034	49,252,537	0	49,252,537
programme 2social and environment support services	3,044,050	9,000,000	12,044,050	3,348,455	9,900,000	13,248,455	3,683,301	10,890,000	14,573,301	4,051,631	11,979,000	16,030,631
Total Programme	3,044,050	9,000,000	12,044,050	8,348,455	9,900,000	18,248,455	9,183,301	10,890,000	20,073,301	10,101,631	11,979,000	22,080,631
Programme 3 municipal infrastructure and disaster management support services	1,356,842	155,460,354	205,865,406	1,492,526	171,006,389	172,498,915	1,641,779	188,107,028	189,748,807	1,805,956	206,917,731	208,723,687
Total Programme	1,356,842	155,460,354	205,865,406	1,492,526	171,006,389	172,498,915	1,641,779	188,107,028	189,748,807	1,805,956	206,917,731	208,723,687

14.3.5 programme sub-programme resource allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)												
	2021/2022			2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: finance and administration and support services	35,514,950	-	35,514,950	39,066,445	-	39,066,445	42,973,090	-	42,973,090	47,270,398	-	47,270,398
Sub-programme 2: finance and planning support services	1,489,210	-	1,489,210	1,638,131	-	1,638,131	1,801,944	-	1,801,944	1,982,139	-	1,982,139
Total Programme	37,004,160	-	37,004,160	40,704,576	-	40,704,576	44,775,034	-	44,775,034	49,252,537	-	49,252,537
programme 2social and environment support services	3,044,050	9,000,000	12,044,050	3,348,455	9,900,000	13,248,455	3,683,301	10,890,000	14,573,301	4,051,631	11,979,000	16,030,631
Total Programme	3,044,050	9,000,000	12,044,050	3,348,455	9,900,000	13,248,455	3,683,301	10,890,000	14,573,301	4,051,631	11,979,000	16,030,631

Other Capital Grants and Transfers	1,356,842	155,460,354	205,865,406	1,492,526	171,006,389	172,498,916	1,641,779	188,107,028	189,748,807	1,805,957	206,917,731	208,723,688
Total Programme	1,356,842	155,460,354	205,865,406	1,492,526	171,006,389	172,498,916	1,641,779	188,107,028	189,748,807	1,805,957	206,917,731	208,723,688

14.3.2.3 Programme and Sub-programme by economic classification

Table 3.6 Programme and Sub-programmes by economic classification

Economic Classification	requirement				allocation			
	2021/2022	2022/2023	2023/2024	2024/2025	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: Finance and Administration support services								
Sub-Programme 1.1 Administration support services								
Current Expenditure	35,514,950	49,642,347	54,606,582	60,067,240	35,514,950	39,066,445	42,973,090	47,270,398
Compensation to Employees	25,644,588	31,406,440	34,547,084	38,001,792	25,644,588	28,209,047	31,029,951	34,132,947
Use of Goods and Services	1,402,950	1,716,347	1,887,982	2,076,780	1,402,950	1,543,245	1,697,570	1,867,326
other recurrent		7,205,407	7,925,948	8,718,542		-	-	-

Social Benefit	8,467,412	9,314,153	10,245,569	11,270,125	8,467,412	9,314,153	10,245,569	11,270,125
Sub Programme 1.2: Finance and Planning support services								
Current Expenditure	1,489,210	6,489,210	7,138,131	7,851,944	1,489,210	1,638,131	1,801,944	1,982,139
Use of Goods and Services	1,489,210	6,489,210	7,138,131	7,851,944	1,489,210	1,638,131	1,801,944	1,982,139
Programme 2: SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES								
Sub-Programme 2.2: ENVIRONMENTAL SERVICES								
Current Expenditure	3,044,050	3,348,455	3,683,301	4,051,631	3,044,050	3,348,455	3,683,301	4,051,631
Use of Goods and Services	3,044,050	8,044,050	8,848,455	9,733,301	3,044,050	3,348,455	3,683,301	4,051,631
Capital Expenditure	9,000,000	9,900,000	10,890,000	11,979,000	9,000,000	9,900,000	10,890,000	11,979,000
Acquisition of Non-Financial Assets	9,000,000	9,900,000	10,890,000	11,979,000	9,000,000	9,900,000	10,890,000	11,979,000
Total	12,044,050	13,248,455	14,573,301	16,030,631	12,044,050	13,248,455	14,573,301	16,030,631
Programme 3: MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES								
Sub-Programme 3.1: Transport and Infrastructure services								

Capital Expenditure	156,817,196	177,363,231	189,748,807	208,723,688	156,817,196	172,498,916	189,748,807	208,723,688
Other Capital Grants and Transfers	155,460,354	171,006,389	188,107,028	206,917,731	155,460,354	171,006,389	188,107,028	206,917,731
Other Capital Grants and Transfers	1,356,842	6,356,842	1,641,779	1,805,957	1,356,842	1,492,526	1,641,779	1,805,957
Total Expenditure Nyamira Municipality	205,865,406	246,743,243	266,066,820	292,673,502	205,865,406	226,451,947	249,097,141	274,006,855

14.4. CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

- The county assembly performs a distinctive role in legislation, representation and processes and approval of development plans and the Municipality Plans and Charters.
- Works with all Departments when mapping public land and land use zoning for different directorates such as Agricultural land, water points, cultural sites, health centers among others. Due to budgetary constraints, this is implemented on case by case and user priority basis.
- Finance and planning provide support in the budget making process, formulation of plans and facilitation of the departmental programs.
- Leasing of office and residence space for various Departments and officers by the directorate of housing
- Recruitment and training of personnel by the Directorate of Public service management and the public service board.
- The department of Roads transport and public works with survey in beaconing and opening of new and existing roads. The Departments responds to encroachment to the road reserves and construction of roads on individual parcels. Further, the department provides technical advisory and support of court processes emanating from road construction projects. A budget shall be set aside to meet the litigation cost and compensations thereof.

14.4.3 Conclusion

- The management of the KUSP (Kenya Urban Support Program) requires institutional capacity support to ensure compliance to the provided guidelines in the World Bank Grant Manuals and Minimum conditions to secure further funding for development.
- Ensure execution of the departmental mandate, all program-based budgets should provide adequate funding provisions for the main programs and sub programs. This shall be complemented by hiring of technical staff and develop capacity through training.
- Delay in transfer of functions.

14.4.4 Recommendations

In enacting of the urban areas and cities Act, 2011, Nyamira town is now upgraded to Nyamira Municipality status and subsequent transfer of function done through Kenya gazette notice no. 273 of 2020. Accordingly, therefore, all affected departments shall consider aligning all the transferred functions to the Municipality alongside budgetary consequences, machinery and human resource capital within the budgeting process to ensure smooth functioning of the new semi-autonomous county entity. Land and property valuation rolls are currently all out-dated. The land rent and property are undervalued leading to decline in revenue collected.

