

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

ANNUAL DEVELOPMENT PLAN
2021/2022

AUGUST 2020

COUNTY VISION AND MISSION

VISION

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

MISSION

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

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FOREWORD

The County Government of Nyamira continues to implement comprehensive programmes to uplift the welfare of the people and ensure sustainable social, economic, environmental and political development. This County Annual Development Plan (CADP) for 2021/2022 marks the Forth year of the implementation of the Second County Integrated Development Plan (CIDP), 2018/2022. The County Government of Nyamira will continue to implement comprehensive programmes targeting the “Big Four” agenda of the County. The CADP therefore will focus on programmes and projects that will help meet the aspirations of the people of Nyamira County which is realization of shared development and prosperity.

This County Annual Development Plan is developed pursuant to section 126 of the Public Finance Management Act (PFMA), 2012. The proposed priority programmes contained in the 2021/2022 Annual Development Plan intend to meet strategic sector objectives as stated in the departmental strategic plans for 2018-2022. These strategic plans are linked with the Nyamira CIDP 2018/2022, the third Medium Term Plan (2018-2022) and the Kenya Vision 2030. The implementation of the CADP is expected to stimulate economic growth and hence contribute to sustainable socio- economic development.

The aim of the 2021/2022 ADP is to set the pace for faster socio-economic development and sustainable growth through efficient and effective management of public resources. To achieve the envisaged performance, the CGN will step-up investment in the socio-economic sectors and physical infrastructure. Reforms in governance, public financial management, public service and business regulation complement this ADP. Once implemented, this will enhance the County’s competitiveness to attract both domestic and foreign investors.

CPA JOHN MOENGA OMANWA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Nyamira County Annual Development Plan (CADP) 2021/2022 outlines the broad strategic fiscal framework, together with a summary of county's spending plans, as a basis of 2021/2022 budget. The overriding policy thrust of the ADP is to sustain socio-economic growth of Nyamira County. The main focus is on infrastructural development and facilitating agricultural sector to promote productivity and build the resilience necessary for employment creation, food security and poverty reduction. Amongst the key priorities of the ADP is implementation of affordable health care system, infrastructure improvement, completion of flagship projects while at the same time ensuring ward based projects impact people's lives positively.

The preparation of the 2021/2022 ADP was achieved through consultation and co-operation between Department of Finance, ICT and Economic Planning and all other County Departments. Much of the information in this report was obtained from the County Government Departments. I therefore wish to acknowledge the valuable contribution of the Chief Officers and directors with the valuable guidance of the respective Executive Committee Members.

We have also received inputs from the public during public participation that provided useful feedback and we wish to thank members of the community for their contribution as well as all those who participated in one way or the other. A core team in the County Economic Planning Unit provided secretariat services and coordinated the production of this Annual Development Plan. We are grateful for inputs from each and every one of the team members.

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

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CBOs	Community Based Organizations
CGN	County Government of Nyamira
CIDP	County Development Plans
CPSB	County Public Service Board
DHS	Department of Health Services
DRSRS	Directorate of Remote Sensing and Resource Surveys
ECDE	Early Childhood Development and Education
EWMNR	Environment, Water, Mining and Natural Resources
GDP	Gross Domestic Product
GYSCSS	Gender, Youth, Sports, Culture and Social Services
HMIS	Health Management Information System
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management System
KRB	Kenya Roads Board
LHUD	Land, Housing and Urban Development
LVSWSB	Lake Victoria South Water Services Board
MTEF	Medium Term Expenditure Framework
NGOs	Non-Governmental Organizations
PSM	Public Service Management
PFM	Public Finance Management Act
TRPW	Transport, Roads and Public works
YP/HCC	Youth Polytechnics / Home Craft Centers

CHAPTER ONE

THE COUNTY GENERAL INFORMATION

1.0 INTRODUCTION

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

1.1 BACKGROUND INFORMATION

1.1.1 County Overview

Situated in the Western part of Kenya, Nyamira County has since evolved from different administrative creations and boundaries since independence. It is indeed formed part of one of the divisions of the larger Kisii district way back in the 1970s. In 1987, the Nyamira as a divisional boundary was created a district which has since existed with four constituencies. The coming of the devolution in 2013, Nyamira forms part of the 47 County Governments with one extra Constituency created and 20 electoral wards. The Gusii Community predominantly occupies the county, however, the northern and eastern parts of the County have got some different ethnic significance being Luos and Kipsigis respectively.

Agriculture is the County's economic backbone where 90% of its population is dependent on agricultural production and marketing directly and indirectly. It supports 80% of total employment opportunities in the county. 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 have 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.

1.1.2 County Position and size

Nyamira County is one of the forty seven Counties in Kenya. The County borders Homabay County to the north, Kisii County to the west, Bomet County to the south east and Kericho County to the east. The County covers an area of 899.4km². 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.

1.1.3 Physical and Natural Conditions

The County's topography is mostly hilly "*Gusii highlands*". The Kiabonyoru, Nyabisimba, Nkoora, Kemasare hills and the Manga ridge are the most predominant features in the county. The two topographic zones in the county lie between 1,250 m and 2,100 m above the sea level. The low zones comprise of swampy, wetlands and valley bottoms while the upper zones are dominated by the hills. The high altitude has enabled the growth of tea which is the major cash crop and income earner in the county. The County is divided into two major agro-ecological zones. The highland (LH1 and LH2) covers 82 per cent of the County while the upper midland zone (UM1, UM2 and UM3) covers the remaining 18 per cent.

The county has a bimodal pattern of annual rainfall that is well distributed, reliable and adequate for a wide range of crops. Annual rainfall ranges between 1200 mm-2100 mm per annum. The 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.

1.1.4 Administrative and Political Units

The National and the County governments are a creation of the Constitution of Kenya 2010. Administratively both the governments are divided into 5 sub-counties 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.

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.

1.1.5 Demographic Features

Using the 2009 Population and Housing Census report, the inter census population growth rate is estimated at 1.83 percent annually which is below the national growth rate at 3 percent. Based on this therefore, the population was projected to 731,368 with males being 350,918 and females being 380,450 during 2020. At the end of the 2022, the population is expected to increase to 758,381 with 363,879 and 394,502 being males and females respectively.

1.2 THE COUNTY ANNUAL DEVELOPMENT PLAN AT AGLANCE

1.2.1 Overview and County Strategic Objectives

The County Annual Development Plan sets out the County's priority programmes for implementation in the Financial Year 2021/2022 under the Medium Term Expenditure Framework. In reference to 2020 County Fiscal Strategy Paper, the Plan has been relying on the following broad strategic priority areas:

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

The aim of the proposed priority programmes contained in the 2021/2022 Annual Development Plan is to meet these key county strategic objectives. This will stimulate economic growth and hence contribute to sustainable socio economic development. These programmes are also consistent with the aspirations of our key policy documents such as the Second Medium Term Plan (2018-2022) of Kenya Vision 2030, Nyamira County Integrated Development Plan (2018-2022) and the respective County Departmental Strategic Plans.

1.2.2 Legal basis for the preparation of the County Annual Development Plan 2021/2022

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

1. strategic priorities for the medium term that reflect the county government's priorities and plans;
2. a description of how the county government is responding to changes in the financial and economic environment;
3. details of the strategic programmes to be delivered
4. the services or goods to be provided;

5. measurable indicators of performance where feasible and the budget allocated to the programme;
6. payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
7. a description of significant capital developments;

The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations. The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

1.3 COUNTY ANNUAL DEVELOPMENT PLAN LINKAGES WITH OTHER PLANS

1.3.1 Kenya Vision 2030 and its Medium Term Plans

Kenya's Vision 2030 is an economic blueprint that seeks to create "a globally competitive and prosperous nation with a high quality of life by 2030". The Vision aims to transform the country into a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment. The Vision is anchored on three key pillars: economic; social; and political. Kenya Vision 2030 is implemented through successive five years Medium Term Plans (MTP) at the national level while the County Integrated Development Plans implement it at the county level. The first MTP covered the period 2008-2012 while the second covered 2013-2017. The third MTP covers the period 2018-2022 and inspire second generation of County Integrated Development Plan 2018–2022. County Annual Development Plan is one year extract from The CIDP for County governments and are thus envisaged to support implementation of Vision 2030 projects that may be domiciled in or cut across the counties and further identify specific projects and programmes for implementation towards achievement of the National vision.

1.3.2 Linkage with Sectoral Plans

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

1.3.3 The National Spatial Plan (NSP) Framework

The National Spatial Plan (NSP) defines the general trend and direction of spatial development for the country. It is a Kenya Vision 2030 flagship project aiming at distributing the population and activities on the national space to sustainable socio-economic development. The NSP further provides a spatial structure that defines how the national space is going to be utilized for the realization of optimal and sustainable use of our land. The Plan provides a spatial framework upon which the various Sectoral plans and policies will be anchored and is a basis for preparation of all other lower level plans. The NSP envisions spatial development of the country in a manner that promotes the competitiveness, prosperity and a high quality of life for the citizens in line with the aspirations of Kenya Vision 2030.

The constitution 2010 provides the basis for developing County Spatial plan aligned to the National Spatial Plan. The County Government Act, 2012, the Urban Areas and Cities Act, 2011, Environmental Management and Coordination Amendment Act (2015), Agriculture, Fisheries and Food Authority Act, 2013, Water Act, 2002, National land Commission Act, 2012, the Land Act, 2012 and the Physical planning Act, 1996 which is the primary physical planning Statute provides for preparation of various types of plans. These legislations constitute the legal environment guiding physical planning both at the National and county governments. Further, several policies are at the forefront for consideration; Vision 2030, National Land Policy, Agricultural Sector Development Strategy, the National Housing Policy for Kenya, The ICT policy, the Industrial Master Plan, The National Tourism Strategy, the Integrated National Transport Policy and the National Climate Change Response strategy.

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

1.3.4 The Integrated Green Economy Implementation Programme (IGEIP)

The IGEISP lays emphasis on mitigating the socio-economic challenges facing the achievement of the Kenya vision 2030. These are; food insecurity, poverty, inequalities, unemployment, poor infrastructure, environmental degradation, climate change and variability. The plan seeks to guide Kenya's transformational path way in five key areas namely; sustainable infrastructure development, building resilience, sustainable natural resources management, resource efficiency, social inclusion and sustainable livelihood. Implementation of this plan is guided by; Equity and social inclusion, resource efficiency, Polluter-Pays-Principle, precautionary principle, good governance and public participation. This CADP 2021/2022 has borrowed greatly from these principles as it has integrated them and measures put in place to provide adequate resources towards its achievement.

1.3.5 African Agenda 2063

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

- A prosperous Africa based on inclusive growth and sustainable development;
- An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's renaissance;

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

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

1.3.6 County Annual Development Plan linkage with the Sustainable Development Goals

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

CHAPTER TWO

REVIEW OF THE COUNTY ANNUAL DEVELOPMENT PLAN 2019/2020

2.0 INTRODUCTION

This chapter explains the analysis of the revenue performance in 2019/2020, Analysis of the expenditure performance in 2019/2020 and the Programme achievements versus the planned targets in the period under review.

2.1 ANALYSIS OF THE COUNTY REVENUE PERFORMANCE 2019/2020

Table 1 below illustrates the revenues performances during the F/Y 2019/2020.

GFS CODING	REVENUE SOURCES	BUDGET ESTIMATE	ACTUAL RECEIPTS	REVENUE PERFORMANCE
		2019/2020	2019/2020	
9910201	Unspent Balances	1,154,682,640	1,154,682,640	100%
9910201	Equitable share	4,810,800,000	4,810,800,000	100%
Various	Own Source Revenue	250,000,000	184,734,301	74%
ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT				
1330301	Development of youth polytechnics Grant	67,068,298	67,068,298	100%
1330404	Compensation user fee forgone	13,175,221	13,175,221	100%
3111504	Roads maintenance levy fund	136,557,750	136,557,732	100%
	TOTAL	216,801,269	216,801,251	100%
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS				
1320101	World Bank Loan for National and Rural inclusive growth project	350,000,000	161,791,811	46%
1320101	Kenya Urban Support Programme (KUSP UDG)	114,705,300	82,041,681	72%
1320101	Kenya Urban Support Programme (KUSP UIG)	8,800,000	8,800,000	100%
1320101	World Bank grant (THSUC)	35,000,000	14,054,627	40%
1320101	World Bank grant (KDSP)	30,000,000	30,000,000	100%
1540701	DANIDA	14,250,000	19,570,000	137%
1320101	Agricultural Sector Development Support Programme II	16,937,554	16,869,783	100%
	TOTAL	569,692,854	333,127,900	59%
TOTAL	GRAND TOTAL	7,001,976,763	6,700,146,092	96%

Sources: County Treasury 2020

2.1.1 Average Revenue Performance

Generally, the revenue performance in the county was satisfactory excellent at 96%. The 4% shortfall was attributed to the shortfall in capital grants from the Development partners and the county own source revenue.

2.1.2 Unspent Balances

The unspent balances included in the 2019/2020 financial year budget were the opening balances of the 2018/2019 financial year. The amount was then realised to a tune of 100%.

2.1.3 Equitable share

The performance of the expected equitable share was satisfactorily perfect to 100%. However it is important to note that the exchequer release for the fourth quarter amounting to an estimated amount of Ksh.413 Million was later received in July 2020.

2.1.4 Local revenue

A total of Ksh. 184,734,301.15 was realised against a target of Ksh.250,000,000, indicating a performance of 74%. Compared to the previous financial year 2018/2019 performance of Ksh.165,447,570, there is a remarkable improvement in this revenue stream. Further, Covid-19 pandemic adversely affected revenues collected from avenues such as markets and businesses licensing since most of them were shut down or downsized.

2.1.5 Additional Transfers from National Government

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

2.1.6 Capital Grants from Development partners

The performance of the Capital grants was average received at 59%. This signifies a revenue shortfall at 41% which will form part of the opening balances for The F/Y 2020/2021.

2.2 ANALYSIS OF EXPENDITURE PERFORMANCE 2019/2020

Table 2 belows illustrates the expenditure performance by the departments

Vote No	Departments	Recurrent Estimate	Actual Expenditure	Development estimate	Actual Expenditure
		2019/2020	2019-2020	2019/2020	2019-2020
5261	County Assembly	616,107,510.00	616,084,405.00	97,000,000.00	63,321,794
5262	Office of the Governor	486,528,687.00	482,340,366.00	-	-
5263	Finance & Planning	651,359,815.00	595,815,504.00	27,257,817.00	22,796,320
5264	Agriculture, Livestock & Fisheries	167,805,323.00	166,672,010.00	483,445,147.00	258,178,534
5265	Environment, Water, Irrigation & Natural Resources	87,106,870.00	81,734,294.00	128,036,597.00	67,327,308
5266	Education & Youth Empowerment	648,642,285.00	579,397,403.00	81,170,130.00	75,863,745
5267	Health Services	1,724,388,861.00	1,652,071,790.00	167,136,481.00	150,654,313
5268	Lands, Housing & Physical Planning	69,618,131.00	67,446,500.00	177,709,129.00	151,329,847
5270	Transport & Public Works	90,040,819.00	87,709,530.00	460,114,885.00	344,688,731
5271	Trade, Tourism & Cooperatives	47,137,690.00	45,954,206.00	39,759,239.00	15,273,038
5272	Gender, Youth, Sports, Culture & Social Services	50,194,199.00	48,897,479.00	69,719,879.00	68,483,373
5273	County Public Service Board	52,646,929.00	49,464,019.00	-	-
5274	Public Service Management	287,900,739.00	286,394,033.00	-	-
5275	Nyamira Municipality	66,000,000.00	45,009,637.00	225,149,600.00	19,534,155
	TOTAL	5,045,477,858.00	4,804,991,176.00	1,956,498,904.00	1,237,451,158
	Total Expenditure				6,042,442,334.00
	Total budget		7,001,976,763.00		
	Actaul Expenditure		6,042,442,334.00		
	Absorption rate		86%		
	development absorption		63%		
	Recurrent absorption		95%		

Sources: County Treasury 2020

2.2.1 Expenditure Trends

The total expenditure for the entire year was Ksh. 6,042,442,334 against a budget target of Ksh. 7,001,976,763. This represented an absorption rate of 86%. The underperformance of 14% is attributed to the revenue shortfall on the local revenue target and capital grants from the development partner.

2.2.2 Expenditure trend in recurrent

The total recurrent expenditure for the year under review was Ksh. 4,804,991,176.00 against an estimated Ksh.5,045,477,858, representing a performance of 95%. The underperformance of 5% is attributed to the revenue shortfall on the local revenue target capital grants from the development partner.

2.2.3 Expenditure trend in Development

The total development expenditure for the year under review was Ksh. 1,237,451,158.00 against an estimated Ksh. 1,956,498,904.00, representing a performance of 63%. The underperformance of 37% is attributed to the revenue shortfall on the local revenue target capital grants from the development partner.

2.3 ANALYSIS OF KEY PROGRAMME ACHIEVEMENTS VERSUS PLANNED TARGETS

This section gives highlights on departmental achievements, challenges and way forward and statuses of various projects under their docket.

2.3.1 THE COUNTY ASSEMBLY

2.3.2 THE COUNTY EXECUTIVE

a) Summary of Achievements

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

b) Challenges and way forward

- Delayed exchequer releases and that the County Treasury should ensure compliance with the disbursement requirements
- Inadequate capacity and skills and that the department to employ enough staffs and train them on budget execution
- Weak Monitoring and Evaluation systems and that the County to strengthen monitoring and evaluation units
- Limited involvement of the community in development activity and that the county to actively involve the community in the management of the projects and programmes

2.3.4 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

a) Summary of Achievements

- 1 annual report produced on CIDP 2013-2017.
- Prepared 2019/2020- Finance Bill.
- Prepared 2020/2021 the Annual Development Plan.
- Prepared 2019 County Budget Review Outlook Paper.
- Prepared the 1st supplementary budget 2019/2020.
- Prepared the 2nd supplementary budget 2019/2020.
- Prepared the County Fiscal Strategy Paper 2020.
- Prepared the programme based budget 2020/2021.
- Conducted risk management and special audit and value for money in 13 County entities.
- Procured goods and services for 13 County entities
- Conducted quarterly financial review in 10 departments of the County executive
- Coordinated the Collection of Ksh. 187,000,000 from the local revenue streams out of ksh.250m as targeted.
- Constructed a store for accountable documents.
- Construction of a container Store for accountable documents
- Construction of a container building for County Information and Documentation Centre

- Printed and published the planning and budget documents in the CIDC

b) Challenges and way forward

- Delayed exchequer releases and that the County Treasury should ensure compliance with the disbursement requirements
- Inadequate capacity and skills and that the department to employ enough staffs and train them on budget execution
- Weak Monitoring and Evaluation systems and that the County to strengthen monitoring and evaluation units
- Limited involvement of the community in development activity and that the county to actively involve the community in the management of the projects and programmes
- IFMIS related capacity and infrastructural challenges/gaps and that the County needs to enhance capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
- Weak Vote book management and that County Treasury to ensure strict budget execution by strengthening vote books controls
- low revenue collection and that County Treasury to put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
- Over centralization of the County Treasury and that decentralization of treasury services to the departments would be essential.
- some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans and that Budgeting process should be aligned to the above stated documents
- Delays in preparation of the cash flow projections and procurement plans and that County Treasury to ensure timely preparation and submission of the said plans.

c) Details of non- capital projects

- Pre-feasibility studies on projects
- Monitoring and Evaluation
- County Planning and Budget processing
- County internal auditing

- County resource mobilization and administration
- Information, Communication and Technology services
- Revenue Automation

d) Details of on-going projects

Construction of the County Information and Documentation Centre.

2.3.5 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

a) Summary of Achievements

- Successful organization and implementation of the Commercial bee production in Nyamira County. A total of 300 bee hives farmers groups were trained. Between 2019 and 2020.
- Successful implementation of Commercial Pasture and fodder production project in the County. Where a total of 8,000 bales of hay were produced between 2019 and 2020 earning farmers a total of 2.4 Million shillings.
- Promotion and commercialization of the Local poultry upgrading project across the County. On this project, a total of 3,400 birds were procured and distributed between 2019 and 2020 financial year.
- Supported the marketing of livestock products in the County by supporting establishment of a milk cooling facility in Kineni area of Esise ward, supporting establishment of a honey processing plant in Nyamusi area of Bokeira ward and supporting a number of dairy groups with trainings and demonstration materials for milk and honey value addition.
- Successful organization and implementation of the county wide heat synchronization and insemination program. A total of 8,000 cows were synchronized and inseminated in 2019. 20,000 cows were inseminated.
- County wide vaccination of livestock where a total of 31,488 livestock and 1,222 pets were vaccinated between 2019 and 2020.

- Have successfully managed Meat Inspection services in all the five sub counties whereby a total of 16,094 carcasses were inspected between 2019 and 2020
- Promotion and commercialization of fish farming where 167 fish ponds constructed by farmers and stocked with 187,000 fingerlings.
- 10 dam restocked with 10,000 fish fingerlings.
- 2,000 farmers trained on fish farming.
- 10,000 tissue culture bananas distributed to 400 farmer groups across the entire County.
- 80 Green houses in Production of Horticultural Crops.
- Seven tones of Sweet potato vines supplied to 50 farmer groups.
- 20 vegetable solar driers farmers groups were trained across the 20 Nyamira County Wards.
- 4 Value chain farmers' platforms formed in the County with their membership drawn from the wards and sub Counties.
- 228 CiG groups supported with NARIGP grants valued at Kshs 81Million
- 6 Producer organizations supported with NARIGP inclusion grant valued at Ksh 6.2 Million

b) Challenges and way forward

- Inadequate funding and that there is need to increase funding for departmental operations and new projects financing
- Lack of transport means at the County and Sub County Levels and that there is need topurchase motor vehicles for officers at the County and Sub County levels for activities follow ups. This can be done through a mortgage arrangement for staff
- Shortage of Adequate technical staff in the department and that there is need to enhance promotions for already employed staff, and employment of more technical staffs
- Inferior fish seeds/fingerlings among the fish farmers and that there is need for Capacity building of farmers on benefits of using certified fish seeds
- Inadequate authenticated fish feeds for production and that there is need for Capacity building on fish feeds formulation technologies and transfer
- Inadequate office space at County, Sub- counties and wards and that there is need for the construction of more offices at ward and sub counties

- Cross County Cattle theft and that there is need for the enhancement of Security along the Nyamira county boundaries to curb cattle theft.
- Climatic Changes due to Global warming leading to unpredictable weather patterns and that there is need for the capacity building of farmers on the risks involved and environmental conservation.
- High farmers' expectations after devolution and that there is need for the capacity building the farmers on the roles of County Governments.
- Disease out breaks- Crops and Livestock diseases and that there is need for the capacity building farmers on disease control measures and Stocking of adequate vaccines at all times.

c) Details of completed projects

Project / Programme	Duration of project		Location (Wards)	Total Cost	Cummulative expenditure	Source of Funds	Status %	Expected results	Remarks
	From	To							
Tissue Culture Bananas promotion	2018	2022	All wards	6M	4M	CGN	66.7	70,0000 plantlets distributed	Inadequate funding
Sweet Potatoes Commercialization	2018	2022	All wards	6M	2M	CGN	33.3	50 GIGs supported	Inadequate funding
Poultry Production promotion	2018	2022	All wards	8M	5M	CGN	62.5	200 groups reached	Inadequate funding
Fodder and Pasture Production	2018	2022	All wards	6M	3M	CGN	50.0	80 groups supported	Inadequate funding
Bee Keeping and value addition	2018	2022	All wards	10M	6M	CGN	60.0	80 GIGs supported	Inadequate funding
Fish production thro fingerlings provision	2018	2022	All wards	7M	3M	CGN	42.9	100 ponds stocked	Inadequate funding
Milk marketing and value addition	2018	2022	All wards	3M	2M	CGN	66.7	30 CIGs supported	Inadequate funding
Commercialization of Local vegetables	2018	2022	All wards	6M	3M	CGN	50.0	60 groups reached	Inadequate funding
Artificial Insemination for improved milk production	2018	2022	All wards	12M	8M	CGN	66.7	40,000 animals served	Inadequate funding
Animal Vaccination and meat hygiene	2018	2022	All wards	10M	4M	CGN	60.0	100,000 animals vaccinated	Inadequate funding
Greenhouse horticultural production	2018	2022	All wards	10M	4M	CGN	80.0	100 farmers groups	Inadequate funding
NARIGP	2018	2021	All ward	600M	280M	WB	56.7	22,800 farmers reached	Delayed National start up

ASDSP	2018	2022	All wards	60M	35M	SIDA	65.6	4 value chains developed	Delayed County contribution to start up
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d) Details of on-going projects

Project / Programme	Projected Duration of project implementation		Location (Sub-County / Ward)	Total Amount	Expenditure to date	Status of project	Remarks
	From	To					
ASDSP II – SIDA	2018	2023	All wards	90M	16M	On-going	Farmers capacity building
NARIGP - WB	2018	2022	All Wards	600M	280M	On-going	Farmers grants support
SDCP-IFAD	2018	2019	15 wards	60M	35M	concluded	Dairy commercialization support

2.3.6 DEPARTMENT OF ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

a) Summary of Achievements

- The department managed to complete 94 springs which were procured in the year 2018/2019 and were completed in the financial year 2019/2020. In the financial year 2019/2020, 156 springs were procured towards the end of the financial year and are currently ongoing.
- The department undertook to complete bore holes that were previously drilled and capped and other medium water suppliers that were not completed. These were 8 in number being: Bosiango borehole, Enchoro borehole, extension of pipeline to Sitipale, completion of Kemasare water project, completion of Bomwagamo Water project, completion of Masosa water project and Rehabilitation of Esani and Machuririati water projects.
- The department together with Lake Victoria South Water Works Development Agency (LVSWWDA), completed Nyamira Water Supply. The following works were undertaken: treatment plant, intake unit installation of new pumps. The other main works include construction of 3no 500m³ storage tanks to increase storage capacity and serve more people, construction of 5 ablution blocks and expansion/ rehabilitation of pipelines from Nyamira to Kebirigo and Rangenyo. Other Works by LVSWWDA included drilling of Nyamusi borehole, Nyamatuta borehole, Gitwere borehole and St. Pauls Gekano secondary borehole.

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a) Challenges and way forward

<ul style="list-style-type: none"> • Environmental degradation; • Encroachment of water catchments. • Lack of local ownership for the projects, • Planting of blue gum trees at river / stream banks, water catchments and springs. • Existing water supplies systems are overstretched and cannot supply enough water for the increasing population. • Supply of piped water is limited to few market centers. • illegal abstraction and resource catchment encroachment • Inadequate baseline data and information on KPI, • Ineffective planning including rates of access to water resources. • Poor storage; • Inadequate skills and staff shortages, 	<ul style="list-style-type: none"> • Mobilize more resources from partners-NGOs, water service provider, private sector; • Community sensitization against encroachment in water catchments; • Protect more springs and rehabilitate and expand existing water facilities. • Policy formulation • Promote and use appropriate technologies • Improved management. • Community Participation in the management of water resources through formulation of Water Users Association (WUAs) and collaborate with WARMA to form WRUAs for catchment protection • Prompt payment of contractors to avoid litigation in future • Carry out baseline survey to identify number of households with access to safe water • Carry out comprehensive rehabilitation of existing water works to increase water production
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<p>financial constraints</p> <ul style="list-style-type: none"> • Continued degradation of the water catchment areas • Delay in payment of contractors thus hindering project completion rate • Political incitement • Frequent supplementary budgets 	<ul style="list-style-type: none"> • Increase water coverage in the rural areas • Collaborate with other stakeholders for resource mobilization to fund water supplies • Limit number of supplementary budgets to enable departments plan properly
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b) Details of completed projects

Directorate of Water Services

Ward Name	Project Name and Location	Budget Estimate	Date Started	Project Cost	Project Status	Date completed	Cumulative expenditure	Comments
Itibo	Spring Protection 5 no	1,000,000	2018/2019	958,450	100 % complete	2019/2020	958,450	Completed and Functioning
Bokeira	Spring protection 9 no.	1,800,000	2018/2019	1,629,684	100% complete	2019/2020	1,629,684,	Completed and Functioning
Magombo	Spring Protection 5No.	1, 000,000	2018/2019	997,600	100% complete	2019/2020	997,600	Completed and Functioning
Magwagwa	Spring protection 6no.	1,200,000	2018/2019	1,199,904	100% complete	2019/2020	1,199,904	Completed and Functioning
Bonyamatuta	Spring Protection 5 no	1,000,000	2018/2019	979,620	100 % complete	2019/2020	979,620	Completed and Functioning
Bosamaro	Spring protection 12 no.	2,400,000	2018/2019	2,379,624	100% complete	2019/2020	2,379,624	Completed and Functioning
Kiabonyoru	Spring Protection 12No.	2,400,000	2018/2019	2,388,672	100% complete	2019/2020	2,388,672	Completed and Functioning
Mekenene	Spring protection 5 no.	1,000,000	2018/2019	992,380	100% complete	2019/2020	992,380	Completed and Functioning
Nyamaiya	Spring Protection 5 no	1,000,000	2018/2019	984,608	100% complete	2019/2020	984,608	Completed and Functioning
Gesima	Spring protection 6 no.	1,200,000	2018/2019	1,192,300	100% complete	2019/2020	1,200,000	Completed and Functioning
Gachuba	Spring protection 6 no.	1,800,000	2018/2019	1,714,248	100% complete	2019/2020	1,714,248	Completed and Functioning
Rigoma	Spring protection 5 NO	1,000,000	2018/2019	994,306	100% complete	2019/2020	994,306	Completed and Functioning
Township	Spring protection 9no.	1,800,000	2018/2019	1,756,321	100% complete	2019/2020	1,756,321	Completed and Functioning

Directorate of Energy & Mining

Project / Program name	Location & Ward	Year / Date started	Year / Date of completion	Total cost of Project KSH Millions	Total Amount	Cumulative expenditure / Commitment	Expected Smart Results	Implementation (Status %)
Street Lighting	20 wards	2019/2020	2019/2020	14,000,000	13,277,268	13,277,268	60 street lights installed	100% completed
Street Lighting	20 wards	2018/2019	2019/2020	16,016,102	16,016,102	16,016,102	75 Street light installed	100% completed
Street Lighting	20 wards	2017/2018	2019/2020	10,000,000	2,196,108		Street light installed	100% completed

Directorate of Environment, Forestry & Natural Resources

Project / Program name	Location & Ward	Year / Date started	Year / Date of completion	Total cost of Project KSH Millions	County Government	Total Amount	Cumulative expenditure / Commitment	Expected Smart Results	Implementation (Status % Completion)
Skips foundation	4 sub-counties	2019	2020	5,250,000	CGN	1,199,904	1,99,904	15 skips installed	100% completed
Tree nursery establishment	Head Quarters	2019	2019	5,000,000	CGN	5,000,000	5,000,000	Seedlings	100% complete

c) Details of on-going projects

Directorate of Water Services

Project /programme	Location	Year started	Year date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)
9no Spring Rehabilitation	Bogichora	2019/2020	2019/2020	1,790,460	CGN	1,790,460	Protected spring	30%
Bosiango Borehole		2019/2020	2019/2020	2,212,120	CGN	2,212,120	Pump installed ,pipeline water kiosk	10%
8no Spring rehabilitation	Bokeira	2019/2020	2019/2020	1,597,180.80	CGN	1,597,180.80	Protected springs	10%
8no Spring rehabilitation	Bonyamatuta	2019/2020	2019/2020	1,598,944	CGN	1,598,944	Protected springs	10%
7no Spring rehabilitation	Bosamaro	2019/2020	2019/2020	1,399,492	CGN	1,399,492	Protected springs	10%
Enchoro b/h		2019/2020	2019/2020	2,185,000	CGN	1,399,492	Pump installed, power connected	10%
4no spring rehabilitation	Ekerenyo	2019/2020	2019/2020	799,936	CGN	799,936	Protected springs	10%
Nyakenenge		2019/2020	2019/2020	1,599,988	CGN	1,599,988	Tank rehabilitation, pipeline and spring	10%
8no spring rehabilitation	Esise	2019/2020	2019/2020	1,599,872	CGN	1,599,872.0	Protected spring	10%
8no spring rehabilitation	Gachuba	2019/2020	2019/2020	1,599,872.	CGN	1,599,872.0	Protected spring	10%
Rehabilitationof Machuririati tank and Esani wp	Gesima	2019/2020	2019/2020	1,995,664.	CGN	1,995,664.0	Tank rehabilitated ,spring protected ,pipeline and kiosk	20%
8no spring rehabilitation	Itibo	2019/2020	2019/2020	1,592,000	CGN	1,592,000.0	Protected spring	30%
8no spring	Kemera	2019/2020	2019/2020	1,595,232.	CGN	1,595,232.0	Protected spring	20%

Project /programme	Location	Year started	Year date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)
rehabilitation								
8no spring rehabilitation	Kiabonyoru	2019/2020	2019/2020	1,596,624.	CGN	1,596,624.0	Protected spring	10%
Nyamanagu b/h	Magombo	2019/2020	2019/2020	1,999,726.32	CGN	1,999,726.32	Pump installed. water kiosk and power installed	10%
4no spring rehabilitation	Magombo	2019/2020	2019/2020	799,999.80	CGN	799,999.80	Protected spring	10%
8no spring rehabilitation	Magwagwa	2019/2020	2019/2020	1,599,964.80	CGN	1,599,964.80	Protected spring	10%
12no spring rehabilitation	Manga	2019/2020	2019/2020	2,299,808.	CGN	2,299,808.0	Protected spring	40%
Purchase of pipes	Manga	2019/2020	2019/2020	1,200,00	CGN	1,200,00	pipes	10%
8no spring rehabilitation	Mekenene	2019/2020	2019/2020	1,599,992.64	CGN	1,599,992.64	Protected spring	10%
Masosa	Nyamaiya	2019/2020	2019/2020	1,496,638.96	CGN	1,496,638.96	Pipeline& kiosk and tank	10%
Kemasare wp		2019/2020	2019/2020	1,999,979.	CGN	1,999,979.0	Pipeline& kiosk	10%
8no spring rehabilitation	Nyansiongo	2019/2020	2019/2020	1,599,991.	CGN	1,599,991.0	Protected spring	10%
8no spring rehabilitation	Rigoma	2019/2020	2019/2020	1,599,361.00	CGN	1,599,361.0	Protected spring	40%
8no spring rehabilitation	Township	2019/2020	2019/2020	1,599,872.		1,599,872.0	Protected spring	10%
Sitipale line		2019/2020	2019/2020	1,999,968.76		1,999,968.76	Pipeline &kiosk	10%
8no spring rehabilitation	Bomwagamo	2019/2020	2019/2020	1,599,782		1,599,782	Protected spring	10%
Completion of Bomwagamo wp		2019/2020	2019/2020	799,000		799,000	Electricity connected	10%

d) Details of stalled projects

Directorate of Water services

Project /programme	Location	Year started	Budget	Contract Sum	Cumulative expenditure /commitments	Reasons for stalling	Implementation status(%)	Remarks challenges
Kitaru Emboye Water Project	Mekenene/ Kiabonyoru	2015/2016	8,000,000	7,102,376	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
Kiabonyoru Water Project ph 1	Kiabonyoru	2016/2017	40,000,000	22,181,629	22,181,629	Lack of funds for phase II	50%	Electricity connection and raw water pumping unit remaining
Raitigo Water Project PHI&II	Esise	2015/2016	35,000,000	17,301,915	17,301,915	Lack of funds for ph III	60%	Dam Construction & electricity connection remaining
Nyambaria Water Project	Magombo	2016/2017	45,000,000	13,214,137	13,214,137	Lack of funds for ph II	30%	Intake works, raw water main ,treatment plant ,backwash unit, clear water storage and pumping unit remaining
Gesure Bore hole	Manga	2016/2017	7,000,000	3,254,960	2,554,960	Lack of funds to complete phase IIP	30%	Pumping unit, pipeline, storage tank and kiosk remaining
Tinga Egoro	Bosamaro/ Magombo	2016/2017	10,000,000	6,814,051	6,814,051	Lack of funds for electricity connection	60%	Electricity connection

2.3.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

a) Summary of Achievements

The following are the achievements for the department in the last financial year

- Implementation of the Competence based curriculum for learners
- Training officers and teachers on the new curriculum (CBC)
- Disbursement of subsidized Vocational Grant
- Registration of 14 Vocational Training Centers with TVETA
- Distribution of ECDE assorted teaching/ learning materials to all centers
- Issuance of bursaries to secondary school vulnerable students and Vocational centers

Youth

b) Challenges and way forward

CHALLENGE	WAY FORWARD
Delay of disbursement of funds from exchequer	Timely disbursement
Inadequate office space	Provision of offices
Staff stagnation	Promotion
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

c) Details of completed and on-going projects

Early Child Development Centres – GOK funded

Project/Programme Name	Location/Ward	Year/Date started	Date/year of Completion	Project Status Actual Amount	Cumulative Expenditure	Balance	% of completion	Comments
Emboye primary ecde	Kiabonyoru	2018/2019	2020	3,519,788	1,793,739.80	1,726,048	51%	ongoing
Kiabonyoru primary ecde	Kiabonyoru	2018/2019	2020	-	-	-		to be reintiated
Kenyere primary ecde	Magombo	2018/2019	2020	-	-	-		to be reintiated
Nyambaria primary ecde	Magombo	2018/2019	2020	3,678,000	-	3,678,000	95%	ongoing
Ibucha primary ecde	Bogichora	2018/2019	2020	3,478,794	1,742,660.00	1,736,134	50.10%	ongoing
Etono primary ecde	Bogichora	2018/2019	2020	3,679,718	1,843,205.20	1,836,513	50.10%	ongoing
Menyenya primary ecde	Nyansiongo	2018/2019	2020	3,479,905	-	3,479,905	50.10%	ongoing
Riamanoti primary ecde	Bomwagam o	2018/2019	2020	3,642,864	1,940,589.40	1,702,275	55%	ongoing
Nyakenimo primary ecde	Bomwagam o	2018/2019	2020	3,592,044	1,977,080.00	1,614,964	55%	ongoing
Mageri primary ecde	Bomwagam o	2018/2019	2020	3,429,018	2,566,409.50	862,609	55%	ongoing
Embaro primary ecde	Rigoma	2018/2019	2020	3,536,425	2,119,079.20	1,417,346	100%	ongoing
Itongo senger primary ecde	Manga	2018/2019	2020	3,602,151	2,233,333.50	1,368,817	60%	ongoing
Nyasio primary ecde	Itibo	2018/2019	2020	3,674,822	3,674,822.00	-	59%	ongoing
Nyagokiani primary ecde	Itibo	2018/2019	2020	3,696,143	2,589,781.20	1,106,362	complete	ongoing
Memise primary ecde	Esise	2018/2019	2020	3,596,400	3,207,800.00	388,600	70%	ongoing

Riangombe primary ecde	Itibo	2018/2019	2020	3,729,015	1,883,130.00	1,845,885	89%	ongoing
Rirumi primary ecde	Bonyamatuta	2018/2019	2020	3,545,893	3,435,092.00	110,801	50%	ongoing
Moi kabondo primary ecde	Bonyamatuta	2018/2019	2020	3,759,862	-	3,759,862	100%	ongoing
Ekige primary ecde	Mekenene	2018/2019	2020	3,586,320	2,251,549.80	1,334,770	40%	ongoing
Riomego pag primary ecde	Magwagwa	2018/2019	2020	3,618,654	-	3,618,654	40%	ongoing
Misambi primary ecde	Magwagwa	2018/2019	2020	-	-	-		to be reintiated
Riooga primary ecde	Gesima	2018/2019	2020	3,594,828	1,801,580.90	1,793,247	50%	ongoing
Nyasimwamu primary ecde	Gesima	2018/2019	2020	3,393,833	2,004,201.60	1,389,631	50%	ongoing
Orwaki primary ecde	Bokeira	2018/2019	2020	3,828,820	3,828,820	-	100%	complete
Kiabora primary ecde	Bokeira	2018/2019	2020	3,664,857	-	3,664,857	100%	ongoing
Nyamotaro primary ecde	Ekerenyo	2018/2019	2020	3,594,880	3,594,880	-	100%	complete
Kiemuma primary ecde	Ekerenyo	2018/2019	2020	3,674,184	3,674,184.00	-	100%	complete
Kebobora primary ecde	Kemera	2018/2019	2020	3,394,650	1,748,210.00	1,646,440	100%	complete
Nyagenchenche primary ecde	Kemera	2018/2019	2020	3,677,040	1,899,020.00	1,778,020	51.49%	ongoing
Nyagachi primary ecde	Bosamaro	2018/2019	2020	3,681,654	-	3,681,654	51.65%	ongoing
Mariba primary ecde	Bosamaro	2018/2019	2020	-	-	-		to be reintiated
Sengera primary ecde	Manga	2018/2019	2020	3,681,654	2,184,021.90	1,497,633	80%	ongoing
Ikobe primary ecde	Manga	2018/2019	2020	3,585,247	3,585,246.80	-	100%	complete
Nyagancha primary ecde	Gachuba	2018/2019	2020	3,575,600	2,970,960.00	604,640	100%	complete
Rigoma primary ecde	Gachuba	2018/2019	2020	3,448,610	2,799,532.50	649,078	83%	complete
Masosa primary ecde	Nyamaiya	2018/2019	2020	3,548,612	1,777,970.00	1,770,642	81%	ongoing

Gekomoni primary ecde	Nyamaiya	2018/2019	2020	3,598,040	3,598,040.00	-	100.00%	complete
Nyangoso primary ecde	Township	2018/2019	2020	3,605,050	3,362,180.00	242,870	100%	complete
Tente primary ecde	Township	2018/2019	2020	3,555,985	2,907,300.00	648,685	100%	complete
Riaranga primary ecde	Magombo	2018/2019	2020	3,598,410	3,598,410.00	-	81.80%	ongoing
Kebabe primary ecde	Itibo	2018/2019	2020	3,485,965	2,343,350.00	1,142,615	70%	ongoing
Magura primary ecde	Itibo	2018/2019	2020	3,599,750	-	3,599,750	10%	ongoing
					80,936,179.30	55,697,305		

YOUTH POLYTECHNICS FOR THE PRIOR YEARS – GOK Funded

Project/Program me Name	Location/Ward	Year/Date started	Date/year of Completion	Cumulative Expenditure	Balance	Implementation status %	Comments
Nyansiongo	Riamanoti Vtc	2015/2016	2018	1,269,936.22	1,360,131.78	50%	ongoing
Township	Bomondo Vtc	2015/2016	2018	1,234,500.00	1,480,108.80	60%	On going at (finishing)
Bonyamatuta	Mobamba Vtc	2015/2016	2018	2,707,315.00	300,812.70	70%	on going
Nyamaiya	Mangongo Vtc	2016/2017	2019	0.00	2,417,730.00	100%	Complete
Esise	Raitigo Vtc	2016/2017	2018	-	2,702,220.00	75%	On going (awating 1st certificate)

ECDE CENTRES FROM PRIOR YEARS

Project/Programme Name	Location/Ward	Year/Date started	Date/year of Completion	Cumulative Expenditure	Balance	Implementation status %	Comments
ITIBO	MATIERIO	2015/2016	2018	3,275,200.00	324,800.00	75%	On going (toilet missing)
TOWNSHIP	GESENEO	2015/2016	2018	2,534,500.00	1,104,292.40	40%	On going
BONYAMATUTA	NYAINOGU	2015/2016	2019	2,421,165.00	1,139,373.00	68%	On going
NYASIONGO	KEGINGA	2015/2016	2018	3,364,769.00	373,863.00	100%	On going
MEKENENE	NYANKONO	2015/2016	2018	2,082,601.14	1,485,524.16	100%	On going at 100%

d) Details of stalled projects

Project/Programme Name	Location/Ward	Year/Date started	Date/year of Completion	Cumulative Expenditure	Balance	Implementation status %	Comments
BOSAMARO	BIGEGE	2014/2015	2016	1,722,592.00	498,007.00		STALLED

2.3.8 DEPARTMENT OF HEALTH SERVICES

a) Summary of Achievements

- Construction of 10 staff houses
- Construction of 24 maternities
- Construction of 10 pit latrines
- Construction of 5 theaters
- Construction of 15 new health facilities
- Renovation 2 health facilities
- Renovation of 10 laboratories
- Equipping 12 laboratories
- Completion of 10 OPD blocks
- Renovation of NCRH, Kenyoro H/C
- Procurement of 1 ambulance
- Completion of piping for oxygen plant
- Distributed of 6 vaccine fridges
- Distributed drugs to 132 health facilities biannually
- Procurement of 1 utility vehicle
- Electrifying 21 health facilities
- Construction of MRI room and installation of MRI equipment at NCRH
- Construction of 18 burning chambers
- Construction of 5 ablution blocks
- Equipped 108 health facilities with assorted medical equipment
- Procured 1 high capacity generator for NCRH
- Development and consolidation of Annual Work Plan (AWP) 2020/21
- Carried out quarterly supportive supervision
- Establishment of revenue automation at the County Referral Hospital
- Health promotion through celebration of Health days- World AIDS day, handwashing day, malaria day

b)Challenges and way forward

Challenges/Milestones	Way Forward
Competition among the budgeted items for scarce funds	Increase budget allocation for health
Low stakeholders' engagement	Strengthen stakeholder's engagement in budgeting
Unmet revenue collection targets	Increase controls during collections such as proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs and train them on budget execution
Centralization of the County Treasury	Decentralize treasury services to the departments
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Budget constraints	Submission of timely financial reports
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

c) Details of completed projects

Project name	Status (Complete, ongoing, suspended 2019/20)
Construction and completion maternity at Orwaki health centre	Complete
Construction and completion OPD block at Geteni health facility	Complete
Construction and completion of OPD block with two door pit latrine at Kiang'ombe health facility	Complete
Construction and completion of OPD block with two door pit latrine at Riamoni health facility	Complete
Construction and completion of OPD block at Nyamwanga health facility	Complete
Construction and completion of OPD block with two door pit latrine at Nyamaiya health facility	Complete
Construction and completion of OPD block with two door pit latrine at Nyamaiya health facility	Complete
Construction of fence and septic tank at Gatuta	Complete
Construction of toilet block at Gesure health centre	Complete
Construction toilet block at Embonga	complete
Construction of toilet block at Igena Itambe health facility	Complete
Construction of toilet block fence, and placenta pit at Ensoko health facility	Complete
Construction of Placenta pit at Etono dispensary	Complete
Replacement of Asbestos roofing, walkway at Nyamira County Referral Hospital	Complete
Renovation of ICU at NYAMIRA Hospital for covid response	Complete
Renovation of amenity wing(isolation ward)for covid response Nyamira County Referral Hospital	Complete
Construction of toilet block, septic tank, fence and gate at Bombangi	Complete
Construction of a placenta at Nyamusi SCH	Complete
Construction of maternity block at Motontera Health Facility	Complete
Construction and completion of twin staff house with two door pit latrine at Kiang'inda health facility	Complete
Construction of toilet block at Miriri facility	Complete
Construction and completion of OPD Ikobe health facility	Complete

Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza at Nyamira County Referral Hospital	Ongoing
Proposed construction and completion inpatient wards at Manga SC Hospital	Ongoing
Proposed construction and completion of twin staff house with two door pit latrine at Motagara health facility	Ongoing
Proposed construction and completion of twin staff house with two door pit latrine at Emenyenche health facility	Ongoing
Proposed construction and completion of OPD block with two door pit latrine at Kenyamware health facility	Ongoing
Proposed construction and completion of OPD block Ribaita health facility	Ongoing
Proposed construction and completion of twin staff house with two door pit latrine at Nyagacho health facility	Ongoing
Construction of toilet block at Mochenwa health centre	Ongoing
Proposed completion of OPD at Kiendege dispensary	Ongoing
Proposed construction and completion in patient ward at Nyabweri health centre	Ongoing
Proposed completion of Esani hospital phase 4	Ongoing

d) Details of on-going projects

WARD	Project Name	Location	Description of Activities	Cost in Millions
Township	Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza at Nyamira County Referral Hospital	NCRH	Completion	20
Manga	Proposed construction and completion in patient wards at Manga SC Hospital	Manga SC Hospital	Completion	15
Bokeira	Proposed construction and completion of inpatient wards at Nyamusi SC Hospital	Nyamusi SC Hospital	Completion	12
Magwagwa	Proposed construction and completion of inpatient wards at Magwagwa H/C	Magwagwa H/C	Completion	30
Gesima	Proposed construction and completion of inpatient wards at Gesima SC Hospital	Gesima SC Hospital	Completion	14
Kiabonyoru	Proposed Construction and Completion of Inpatient Wards at Amatierio Health Facility	Amatierio Health Facility	Tendering and construction	9
Kemera	Proposed Construction and Completion of Inpatient Wards at Kiangoso Health Facility	Kiangoso Health Facility	Tendering and construction	10
Ekerenyo	Proposed Construction and Completion of Out Patient Department and Inpatient Wards Block at Ekerenyo Sub-County Hospital	Ekerenyo Sub-County Hospital	Tendering and construction	20

Bonyamatuta	Proposed Construction and Completion of Nyamira Eye Hospital Service Block at Nyamwetuereko H/C	Nyamwetuereko H/C	Tendering and construction	25
Gesima	Proposed construction and completion of twin staff house with two door pit latrine at Kambini Dispensary	Kambini Dispensary	Retendering and construction	3.5
Ekerenyo	Proposed construction and completion of twin staff house with two door pit latrine at Sere Dispensary	Sere Dispensary	Retendering and construction	3.8
Kemera	Proposed construction and completion of twin staff house with two door pit latrine at Kiangoso Dispensary	Kiangoso Dispensary	Retendering and construction	3.8
Nyansiongo	Proposed construction and completion of twin staff house with two door pit latrine at Nyandoche ibere dispensary	Nyandoche ibere dispensary	Retendering and construction	3.8

e) Details of stalled projects

PROJECT NAME	REASON FOR STALLING
Proposed construction and completion of twin staff house with two door pit latrine at Kambini health facility	Structure was condemned
Proposed construction and completion of twin staff house with two door pit latrine at Sere health facility	The contractor didn't take over site
Proposed construction and completion of twin staff house with two door pit latrine at Kiangoso health facility	Disputed land: Not yet resolved (Status at 10 %)
Proposed construction and completion of twin staff house with two door pit latrine at Nyandoche Ibere dispensary	Status at 9 % (Challenge is with the contractor)

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

a) Summary of Achievements

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

b) Challenges and way forward

- The department has a serious shortage of technical staff and therefore recommends for employment of staff as per the proposed cadres in the departments proposed structure. As well, the Municipality shall require staff that can aid the operationalization of the transferred functions.
- Some staff members deployed in the department as enforcement officers but lack the technical skills especially in the development control sector. They should therefore be sent for capacity building trainings to acquire the relevant skills needed for them to be relevant to the department.
- Adequate budget to be provided for in capital project, County Headquarters to ensure the project in complete within the stipulated period of 3 years. Inadequate finances especially in carrying out major projects such as housing projects and development plans have previously affected service delivery by the department.
- The department carries most of its work in the field yet has no vehicles to carry out survey work and development control. Frequent and consist field inspections, capacity building through training and recruitment of skilled staff shall enhance revenue.
- 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 ovr 4 years due to inspection and acceptance logistical issues.

c) Details of completed and on-going Projects

Project/ Programme name	Location	Objective	Year / date starts	Year / date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitment	Implementation status (% completion)	Remarks/ challenges
Construction of County Head quarters	County Hq	Accommodate county staff	2018	2021	382M	CGN	150M	40%	On-Going
Development of County Spatial Plan	County Hq	Guide county development planning	2019	2021	82	CGN	5M	6%	On-going
Prefeasibility Study	County wide	Establish viability of projects	2019	2020	4M	CGN	4M	100%	Complete
Survey services	County wide	Conflict resolution	2019	2020	5.9M	CGN	5.9M	100%	Complete
Construction of boda boda/shoe shining sheds	Countywide	Empowerment bodaboda users	2019	2020	7.4M	CGN	0	80%	Awaiting payment
Opening of backstreets	County wide	Empowerment	2019	2020	10.8M	CGN	10.8M	70%	On-going

2.3.10 DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS

a) Summary of departmental achievements 2019/2020

- 94 KM Roads constructed to gravel standards
- 435KM Roads Rehabilitated & Maintained
- No. of plant and machinery maintained 5
- 6 box culverts constructed
- 2200 Metres of pipe culverts constructed
- 1 office block extended & rehabilitated
- 200 projects designed
- 200 projects supervised
- 75 Private projects approved for construction

b) Departmental challenges and way forward

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

c) Departmental completed projects

Road based projects funded through Kenya Roads Board (KRB) – Road Maintenance Levy Fund (RMLF) 2018/2019

Project Description	Location	Contract sum(Ksh.)	Cummulative expenditure	Implementation Status %	Remarks
Road Maintenance Levy Fund - FY 2018/19 PROJECTS					
(E199)Public Works–Gesonso–Brown SDA Junc–Bisam Academy–(U_E6193)Nyangoso TBC–Alimo Academy–Bomondo Junc	Township	3,292,308.87	3,292,308.87	100%	Completed.Payment made
(D224)Kenya TBC–Rianyabinge(Eturungi)	Bonyamata	2,353,960.86	2,353,960.86	100%	Completed.Payment made
Kenya Sec Sch Junc–Riamisire	Bogichora	1,131,224.88	0.00	70%	Graded and Gravelled
(C21)Sironga Stage–Ramba TBC–(E1064) Omokunyo Junc	Bogichora	4,063,365.27	4,063,365.27	100%	Completed.Payment made
Box Culvert On (D237)Nyachogochogo SDA–Sirate Road	Bosamaro	3,363,068.87	3,363,068.87	100%	Completed.Payment made
Esamba Junc–Nyangarangani–Zano Academy–Kebuko–Esani	Bosamaro	2,717,156.86	2,717,156.86	100%	Completed.Payment made
Mang'ong'o – (E208) Masosa – (E199) Bugo	Nyamaiya	2,902,640.45	2,902,640.45	100%	Completed.Payment made
Omorare Pry Sch– Nyasiororia – Nyamatimbo	Ekerenyo	1,921,411.40	1,921,411.40	100%	Completed.Payment made
(R31) Riechieri–Nyabigena–Bogisero–(U19) Bisembe	Ekerenyo	2,991,078.85	2,991,078.85	100%	Completed.Payment made
Sanganyi Tea Factory–Enkinda Pry Sch–Nasari Youth Poly–Irande Junc	Itibo	3,303,535.87	3,303,535.87	100%	Completed.Payment made
(D222)Mabariri Junc–Ntana Sec Sch–Monga TBC	Bomwagamo	2,635,886.85	2,635,886.85	100%	Completed.Payment made
(C22) Kerumbe Junc–Giansa–(C22)Bisembe–(C22)Nyakenyomisia Sec Sch–Riomego Junc	Magwagwa	2,492,916.85	2,492,916.85	100%	Completed.Payment made
(E1062) Stage Milka (Nyamatuta)–Misambi Sec Sch	Magwagwa	1,749,844.86	1,749,844.86	100%	Completed.Payment made
(E1062) Nyaobe Mkt–Riagwaro Bridge–Omobiro	Bokeira	1,685,592.87	1,685,592.87	100%	Completed.Payment made
(B3)Mekenene SDA–Rionsando–Riombati TBC	Mekenene	3,019,328.00	3,019,328.00	100%	Completed.Payment made
(B3) Riensune–Omosocho Pry	Nyansion	2,788,937.25	2,788,937.25	100%	Completed.Payment made

Project Description	Location	Contract sum(Ksh.)	Cummulative expenditure	Implementation Status %	Remarks
Sch	go				yment made
(D209) Kijauri Rooche– Riamomanyi TBC–(D209) Simbauti Pry Sch	Nyansion go	3,004,036.86	3,004,036.86	100%	Completed.Pa yment made
(D224) Daraja (Nyainogu)– Onyambane–Nyagware(Mariba)	Kiabonyor u	3,345,378.87	3,345,378.87	100%	Completed.Pa yment made
Victor Kebaso Junc–Nderema– Ensinyo(AP Post)	Esise	4,002,251.87	4,002,251.87	100%	Completed.Pa yment made
(D223) Hoteli Kwa Wote– Igwero–(E1067)Nyasumi	Rigoma	4,036,600.00	4,036,600.00	100%	Completed.Pa yment made
Itongo Sengera Junc – Biticha Sec Sch	Rigoma	1,802,762.90	1,802,762.90	100%	Completed.Pa yment made
(U_G64608) Mochenwa(Geta)– Nyabiosi–(UR7) Enchoro Pry Sch	Gesima	5,266,095.27	5,266,095.27	100%	Completed.Pa yment made
(E1065) Miriri TBC– Nyamasebe–(E1056) Bwokwoyo	Gachuba	2,973,030.87	2,973,030.87	100%	Completed.Pa yment made
Kamkunji–Nyasumi– Nyagancha–Ereru–Riakimoi	Gachuba	3,329,711.50	3,329,711.50	100%	Completed.Pa yment made
(D223) Nyambaria High Sch– Riogoro–Gatuta	Magombo	2,127,915.25	2,127,915.25	100%	Completed.Pa yment made
(E198) Rianyakeya–Riomweri– (E198) Riondari	Magombo	3,189,648.87	3,189,648.87	100%	Completed.Pa yment made
(D220) Ekemunto TBC– Egetare–(D223) Nyamemiso TBC	Manga	2,637,368.07	2,637,368.07	100%	Completed.Pa yment made
(C21) Omogonchoro– Nyakegogi–Kerora–(D220) Ekona	Kemera	3,088,612.87	3,088,612.87	100%	Completed.Pa yment made
(T1107) Nyagechenche TBC– Charara	Kemera	3,133,691.28	3,133,691.28	100%	Completed.Pa yment made
(E199)Barcelona Hotel – Menyinkwa Bridge	Township	1,489,250.00	1,489,250.00	100%	Completed.Pa yment made
(D224) Karantina TBC–Gucha TBC–(UR35) Riamariga Junc	Bonyamat uta	3,213,892.86	3,213,892.86	100%	Completed.Pa yment made
(E199) Gesarate – (E208) Nyansangio	Nyamaiya	2,134,187.00	2,134,187.00	100%	Completed.Pa yment made
(E225) Kenyoro–Wanjare– (E225) Isinta	Itibo	2,043,209.62	2,043,209.62	100%	Completed.Pa yment made
(C22) Riamoseti– (UR22)Riobwocha– (B3)Riosano–(UR23) Rionywere	Mekenene	2,688,238.00	2,688,238.00	100%	Completed.Pa yment made
(U_G6193) Kapkere–Bwasuga– Menyinkwa	Kiabonyor u	3,389,343.30	3,389,343.30	100%	Completed.Pa yment made

Project Description	Location	Contract sum(Ksh.)	Cummulative expenditure	Implementation Status %	Remarks
(D209) Manga Police – Omweya (Kineni)	Esise	3,106,256.47	3,106,256.47	100%	Completed. Payment made
(L1107) Omoyo Junc–Nyabuya–Emenyenche	Gesima	2,001,182.47	2,001,182.47	100%	Completed. Payment made
(C21) Monsore Chiefs Camp–Keera–(D220) Nyamache Mange	Manga	3,018,330.00	3,018,330.00	100%	Completed. Payment made
(T1107) Nyangena Health centre–Mokwerero sec sch–Mokwerero pri sch–Emanga pri sch	Kemera	2,968,492.20	2,968,492.20	100%	Completed. Payment made
(E1056) Eberege–Kiomoso–(R54) Riokari Junc–(R54) Riamosigisi TBC–Riosoro Junc–Mashauri	Gachuba	3,014,637.00	3,014,637.00	100%	Completed. Payment made
Ndemo Bridge–Kioge Coffee Factory–Embonga Health centre–Bwonyangi Junc	Bogichora	2,347,427.00	2,347,427.00	100%	Completed. Payment made
(C21) Bosose Junc–Bosose pri sch–(C21) Ogango Junc–Ramba TBC	Bonyamata	3,015,087.08	3,015,087.08	100%	Completed. Payment made
GRAND TOTAL		118,778,896.34	117,647,671.46		

Culverts and Drainage works funded by the County Government 2018/2019

Name of Road/Project	Location	Budget Estimate (Ksh.)	Contract sum(Ksh.)	Actual Expenditure	Implementation Status %	Remarks
Construction of culverts and drainage works in RIGOMA WARD	Rigoma	2,368,577.32	2,351,552.00	2,351,552.00	100%	Completed. Payment made
Construction of culverts and drainage works in MANGA WARD	Manga	2,127,263.68	2,067,932.00	2,067,932.00	100%	Completed. Payment made
Construction of culverts and drainage works in KEMERA WARD	Kemera	2,185,263.68	2,130,920.00	2,130,920.00	100%	Completed. Payment made
Construction of culverts and drainage works in GACHUBA WARD	Gachuba	2,322,177.32	2,321,624.00	2,321,624.00	100%	Completed. Payment made
Box Culvert at Nyamochorio TBC in GESIMA WARD	Gesima	2,651,876.00	2,599,212.00	2,599,212.00	100%	Completed. Payment made
Construction of culverts and drainage works in KIABONYORU WARD	Kiabonyoru	2,382,497.32	2,378,000.00	2,378,000.00	100%	Completed. Payment made
Construction of culverts and drainage works in MEKENENE WARD	Mekene	1,988,063.68	1,974,320.00	1,974,320.00	100%	Completed. Payment made

Construction of culverts and drainage works in NYANSIONGO WARD	Nyansiongo	2,285,057.32	2,282,764.00	0.00	80%	Ongoing
Box Culvert at Siwa River on Saiga Ngiya-Ensinyo Pri Sch Road in ESISE WARD	Esise	3,950,339.40	3,999,970.00	3,999,970.00	100%	Completed. Payment made
Box Culvert on Riomwenga-Riasababu Road in ITIBO WARD	Itibo	2,452,996.32	2,498,594.00	2,498,594.00	100%	Completed. Payment made
Construction of culverts and drainage works in EKERENYO WARD	Ekerenyo	2,062,337.32	2,059,000.00	2,059,000.00	100%	Completed. Payment made
Construction of culverts and drainage works in BOMWAGAMO WARD	Bomwagamo	1,904,543.68	1,893,352.00	1,893,352.00	100%	Completed. Payment made
Construction of culverts and drainage works in MAGWAGWA WARD	Magwagwa	2,124,977.32	2,114,390.00	2,114,390.00	100%	Completed. Payment made
Box Culvert at Riamogaka in BOKEIRA WARD	Bokeira	2,243,962.00	2,244,344.80	2,244,344.80	100%	Completed. Payment made
Box Culvert at Geseneno (Kiambokero) in BONYAMATUTA WARD	Bonyamatuta	2,385,076.00	2,399,808.00	2,399,808.00	100%	Completed. Payment made
Construction of culverts and drainage works in BOGICHORA WARD	Bogichora	2,076,257.32	2,063,640.00	2,063,640.00	100%	Completed. Payment made
Construction of culverts and drainage works in BOSAMARO WARD	Bosamaro	2,124,977.32	2,038,584.00	2,038,584.00	100%	Completed. Payment made
Box Culvert at Menyinkwa/Kianyabong'ere in TOWNSHIP WARD	Township	2,158,786.10	2,199,458.60	2,199,458.60	100%	Completed. Payment made
Construction of culverts and drainage works in NYAMAIYA WARD	Nyamaiya	2,001,983.68	2,001,348.00	2,001,348.00	100%	Completed. Payment made
GRAND TOTAL		43,797,012.78	43,618,813.40	41,336,049.40		

Construction, Renovation & Refurbishment of Buildings funded by the County Government

Name of Road/Project	Location	Source of Funds	Contract sum(Ksh.)	Actual Expenditure	Balance	Remarks
Proposed Construction and Completion of Pre-Fabricated Office Block	Township	GOK/CGN	17,776,285.00	16,777,508.25	998,776.75	Completed
TOTAL			17,776,285.00	16,777,508.25	998,776.75	

d) Departmental Completed and On-Going projects

Ward	Task/Activity	KM	Remarks
Bokeira	Opening &Grading	4	Opened &Graded
Bokeira	Opening &Grading	5	Opened &Graded
Bokeira	Opening &Grading	2.5	Opened &Graded
Ekerenyo	Opening &Grading	1.5	Opened &Graded
Ekerenyo	Opening &Grading	3	Opened &Graded
Ekerenyo	Opening &Grading	3	Opened &Graded
Ekerenyo	Opening &Grading	2.2	Opened &Graded
Ekerenyo	Opening &Grading	3.5	Opened &Graded
Ekerenyo	Opening &Grading	2.5	Opened &Graded
Ekerenyo	Opening &Grading	1.5	Opened &Graded
Ekerenyo	Opening &Grading	3	Opened &Graded
Ekerenyo	Opening &Grading	2	Opened &Graded
Magwagwa	Opening &Grading	4	Opened &Graded
Magwagwa	Opening &Grading	1	Opened &Graded
Magwagwa	Excavation	0	Murram ready for use
Magwagwa	Opening &Grading	1	Opened &Graded
Magwagwa	Opening &Grading	2	Opened &Graded
Itibo	Opening &Grading	4.5	Opened &Graded
Itibo	Excavation	0	Murram ready for use
Itibo	Opening &Grading	2.2	Opened &Graded
Itibo	Opening &Grading	3	Opened &Graded
Itibo	Opening &Grading	3	Opened &Graded
Itibo	Opening &Grading	3	Opened &Graded
Itibo	Opening &Grading	3	Opened &Graded
Bobwagamo	Opening &Grading	4.5	Opened &Graded
Bobwagamo	Opening &Grading	1.8	Opened &Graded
Bobwagamo	Opening &Grading	3	Opened &Graded
Bobwagamo	Opening &Grading	3	Opened &Graded
Bomwagamo	Opening &Grading	4.1	Opened &Graded
Nyamaiya	Opening &Grading	3	Opened &Graded
Nyamaiya	Opening &Grading	2.1	Opened &Graded
Nyamaiya	Opening &Grading	3.5	Opened &Graded

Ward	Task/Activity	KM	Remarks
Nyamaiya	Opening &Grading	1	Opened &Graded
Nyamaiya	Opening &Grading	2.5	Opened &Graded
Nyamaiya	Opening &Grading	2.5	Opened &Graded
Nyamaiya	Opening &Grading	2	Opened &Graded
Nyamaiya	Opening &Grading	4	Opened &Graded
Nyamaiya	Opening &Grading	2	Opened &Graded
Nyamaiya	Opening &Grading	2.5	Opened &Graded
Nyamaiya	Opening &Grading	3	Opened &Graded
Township	Opening &Grading	2	Opened &Graded
Township	Opening &Grading	2.6	Opened &Graded
Township	Opening &Grading	2	Opened &Graded
Township	Opening &Grading	2.5	Opened &Graded
Township	Opening &Grading	2	Opened &Graded
Township	Opening &Grading	1	Opened &Graded
Township	Opening &Grading	1	Opened &Graded
Township	Opening &Grading	3.5	Opened &Graded
Township	Opening &Grading	2	Opened &Graded
Township	Opening &Grading	3.2	Opened &Graded
Bonyamatuta	Opening &Grading	3	Opened &Graded
Bonyamatuta	Opening &Grading	3	Opened &Graded
Bonyamatuta	Opening &Grading	4	Opened &Graded
Bonyamatuta	Opening &Grading	3	Opened &Graded
Bonyamatuta	Opening &Grading	2.5	Opened &Graded
Bonyamatuta	Opening &Grading	3	Opened &Graded
Bonyamatuta	Opening &Grading	3.5	Opened &Graded
Bonyamatuta	Opening &Grading	4	Opened &Graded
Bonyamatuta	Opening &Grading	1.2	Opened &Graded
Bonyamatut	Opening &Grading	5	Opened &Graded
Bogichora	Opening &Grading	4	Opened &Graded
Bogichora	Opening &Grading	3	Opened &Graded
Bogichora	Opening &Grading	3	Opened &Graded
Bogichora	Opening &Grading	3	Opened &Graded
Bogichora	Opening &Grading	4	Opened &Graded
Bogichora	Opening &Grading	3	Opened &Graded
Bogichora	Opening &Grading	3	Opened &Graded

Ward	Task/Activity	KM	Remarks
Bogichora	Opening &Grading	4	Opened &Graded
Bogichora	Opening &Grading	1.5	Opened &Graded
Bogichora	Opening &Grading	3	Opened &Graded
Bogichora	Opening &Grading	5	Opened &Graded
Bogichora	Opening &Grading	4	Opened &Graded
Mekenene	Opening &Grading	2	Opened &Graded
Mekenene	Opening &Grading	3.5	Opened &Graded
Mekenene	Opening &Grading	3	Opened &Graded
Mekenene	Excavation	0	Murram ready for use
Mekenene	Opening &Grading	3	Opened &Graded
Bosamaro	Opening &Grading	1.5	Opened &Graded
Bosamaro	Opening &Grading	4	Opened &Graded
Bosamaro	Opening &Grading	1.5	Opened &Graded
Bosamaro	Opening &Grading	4	Opened &Graded
Bosamaro	Opening &Grading	2	Opened &Graded
Bosamaro	Opening &Grading	2	Opened &Graded
Bosamaro	Opening &Grading	3	Opened &Graded
Bosamaro	Opening &Grading	3	Opened &Graded
Bosamaro	Opening &Grading	2.5	Opened &Graded
Bosamaro	Opening &Grading	3	Opened &Graded
Bosamaro	Opening &Grading	3	Opened &Graded
Bosamaro	Opening &Grading	2.5	Opened &Graded
Bosamaro	Opening &Grading	2	Opened &Graded
Bosamaro	Opening &Grading	0.5	Opened &Graded
Bosamaro	Opening &Grading	3.5	Opened & graded
Kiabonyoru	Opening &Grading	4	Opened & graded
Kiabonyoru	Excavation	0	Murram ready for use
Kiabonyoru	Excavation	0	Murram ready for use
Kiabonyoru	Opening &Grading	4	Opened & graded
Kiabonyoru	Opening &Grading	3	Opened & graded
Kiabonyoru	Opening &Grading	3	Opened & graded
Kiabonyoru	Opening &Grading	2.5	Opened & graded
Kiabonyoru	Opening &Grading	2	Opened & graded
Kiabonyoru	Opening &Grading	2.5	Opened & graded
Kiabonyoru	Opening &Grading	2	Opened & graded
Kiabonyoru	Opening &Grading	2.5	Opened & graded

Ward	Task/Activity	KM	Remarks
Kiabonyoru	Opening &Grading	1.5	Opened & graded
Esise	Opening &Grading	5	Opened & graded
Esise	Opening &Grading	4	Opened & graded
Esise	Opening &Grading	2.5	Opened & graded
Esise	Opening &Grading	3	Opened & graded
Esise	Opening &Grading	2.5	Opened & graded
Esise	Opening &Grading	3	Opened & graded
Gesima	Opening &Grading	1.5	Opened & graded
Gesima	Opening &Grading	2	Opened & graded
Gesima	Opening &Grading	3.6	Opened & graded
Gesima	Opening &Grading	2	Opened & graded
Gesima	Opening &Grading	3	Opened & graded
Gesima	Opening &Grading	2	Opened & graded
Gesima	Opening &Grading	1.5	Opened & graded
Nyansiongo	Opening &Grading	2	Opened
Nyansiongo	Opening &Grading	3	Opened
Nyansiongo	Opening &Grading	3	Opened
Nyansiongo	Opening &Grading	4	Opened
Nyansiongo	Opening &Grading	3	Opened
Nyansiongo	Opening &Grading	2.5	Opened
Nyansiongo	Opening &Grading	2	Opened
Nyansiongo	Opening &Grading	3	Opened
Nyansiongo	Opening &Grading	2.5	Opened
Magombo	Opening &Grading	4	Opened
Magombo	Opening &Grading	4	Opened
Magombo	Opening &Grading	1.5	Opened
Magombo	Opening &Grading	3	Opened
Magombo	Opening &Grading	2	Opened
Magombo	Opening &Grading	1.5	Opened
Magombo	Opening &Grading	2.2	Opened
Magombo	Opening &Grading	2	Opened
Magombo	Opening &Grading	5	Opened
Magombo	Opening &Grading	1	Opened
Magombo	Opening &Grading	4	Opened
Magombo	Opening &Grading	4	Opened
Magombo	Opening &Grading	3	Opened
Magombo	Opening &Grading	2	Opened
Magombo	Opening &Grading	2	Opened
Manga	Opening &Grading	2.5	Opened

Ward	Task/Activity	KM	Remarks
Manga	Opening &Grading	1.5	Opened
Manga	Opening &Grading	2.5	Opened
Manga	Opening &Grading	2	Opened
Manga	Opening &Grading	3	Opened
Manga	Opening &Grading	2.5	Opened
Manga	Opening &Grading	1	Opened
Manga	Opening &Grading	2.5	Opened
Manga	Opening &Grading	3	Opened
Manga	Opening &Grading	1.5	Opened
Manga	Opening &Grading	4	Opened
Gachuba	Opening &Grading	3	Opened
Gachuba	Opening &Grading	2	Opened
Gachuba	Opening &Grading	2.5	Opened
Gachuba	Opening &Grading	5	Opened
Gachuba	Opening &Grading	3	Opened
Gachuba	Opening &Grading	3	Opened
Gachuba	Opening &Grading	3	Opened
Gachuba	Opening &Grading	0.4	Opened &Graded
Gachuba	Opening &Grading	1.5	Opened
Gachuba	Opening &Grading	1.8	Opened
Gachuba	Opening &Grading	2	Opened
Gachuba	Opening &Grading	2.5	Opened
Gachuba	Opening &Grading	3	Opened
Gachuba	Opening &Grading	2	Opened
Gachuba	Opening &Grading	3.5	Opened
Gachuba	Opening &Grading	1.5	Opened
Gachuba	Opening &Grading	1.5	Opened
Gachuba	Opening &Grading	1	Opened
Gachuba	Opening &Grading	1	Opened
Gachuba	Opening &Grading	1.5	Opened
Gachuba	Opening &Grading	1.5	Opened
Gachuba	Opening &Grading	2	Opened
Gachuba	Opening &Grading	2	Opened
Gachuba	Opening &Grading	4	Opened

Ward	Task/Activity	KM	Remarks
Kemera	Opening &Grading	2	Opened
Kemera	Opening &Grading	2	Opened
Kemera	Opening &Grading	2	Opened
Kemera	Excavation	0	Murram ready for use
Kemera	Opening &Grading	1	Opened
Kemera	Opening &Grading	3	Opened
Kemera	Opening &Grading	1	Opened
Kemera	Opening &Grading	1.2	Opened
Kemera	Opening &Grading	2.5	Opened
Kemera	Opening &Grading	0.3	Opened
Kemera	Opening &Grading	1.5	Opened
Kemera	Opening &Grading	1	Opened
Kemera	Opening &Grading	3	Opened
Kemera	Opening &Grading	1.5	Opened
Kemera	Opening &Grading	3	Opened
Kemera	Excavation	0	Murram ready for use
Kemera	Opening &Grading	3	Opened
Kemera	Opening &Grading	2.5	Opened
Kemera	Opening &Grading	2	Opened
Rigoma	Opening &Grading	4	Opened &graded
Rigoma	Excavation	0	Murram ready for use
Rigoma	Opening &Grading	1.5	Opened &graded
Rigoma	Opening &Grading	3	Opened
Rigoma	Opening &Grading	3	Opened &graded
Rigoma	Opening &Grading	2	Opened
Rigoma	Opening &Grading	4	Opened
Rigoma	Opening &Grading	2.5	Opened
Rigoma	Excavation	0	Murram ready for use
Rigoma	Excavation	0	Murram ready for use

Provision for Gravel/Murram funded by the County Government

Name of Road/Project	Source of Funds	Contract sum(Ksh.)	Actual Expenditure	Implementation Status %	Remarks
Provision of 17280M ³ of Gravel (Murram) Within Magwagwa & Nyamaiya Wards	GOK/CGN	3,542,400.00	0.00	0%	Payment made.Excavation to commence
Provision of 17280M ³ of Gravel (Murram) Within Mekenene & Kiabonyoru Wards	GOK/CGN	3,525,120.00	0.00	0%	Payment made.Excavation to commence
Provision of 15660M ³ of Gravel (Murram) Within Itibo & Ekerenyu Wards	GOK/CGN	3,178,980.00	0.00	0%	Payment made.Excavation to commence
Provision of 17280M ³ of Gravel (Murram) Within Bomwagamo & Bokeira Wards	GOK/CGN	3,520,800.00	0.00	0%	Payment made.Excavation to commence
Provision of 19440M ³ of Gravel (Murram) Within Bogichora & Bosamaro Wards	GOK/CGN	3,858,840.00	0.00	0%	Payment made.Excavation to commence
Provision of 19440M ³ of Gravel (Murram) Within Rigoma & Gesima Wards	2444	3,888,000.00	0.00	0%	Payment made.Excavation to commence
Provision of 18360M ³ of Gravel (Murram) Within Gachuba & Kembra Wards	GOK/CGN	3,745,440.00	0.00	0%	Payment made.Excavation to commence
Provision of 17280M ³ of Gravel (Murram) Within Magombo & Manga Wards	GOK/CGN	3,507,840.00	0.00	0%	Payment made.Excavation to commence
Provision of 19440M ³ of Gravel (Murram) Within Esise & Nyansiongo Wards	GOK/CGN	3,983,256.00	0.00	0%	Payment made.Excavation to commence

Road based projects funded through Kenya Roads Board (KRB) – Road Maintenance Levy Fund (RMLF) 2019/2020

Project Description	Location	Contract sum(Ksh.)	Expenditure to date	Implementation Status %	Remarks
(E199)Geseno Junc–Nami Sec Sch–Kiambokero–Ogango Junc	Township	2,551,396.80	2,551,396.80	100%	Completed.Payment made
Mobamba Junc–Nyamonyo–Nyakemincha	Bonyamata	3,522,367.84	0.00	70%	Gravelling complete
Otanyore Round–Nyameru TBC–Nyabomite	Bogichora	3,465,674.00	3,465,674.00	100%	Completed.Payment made
Riaganda–Riakimai–Riochoti–Makairo	Bosamaro	2,992,573.80	0.00	0%	Mobilization
Nyabinyinyi–Nyamaiya–Matierio–Monga	Nyamaiya	3,130,925.00	3,130,925.00	100%	Completed.Payment made
Esiteni–Iriba–Nyairanga	Ekereny	3,261,902.00	3,261,902.00	100%	Completed.Payment made
Isinta–Chaina–Nyasio–Omokirondo	Itibo	3,437,138.00	0.00	50%	Gravelling ongoing
Bombo Central Junc–Kegogi Pri Sch–Nyamonuri Pri Sch	Bomwagamo	3,105,610.00	3,105,610.00	100%	Completed.Payment made
(C22)Ekona Mungei–Nyagekoboko–Magen Marabu–Esereti–(C22) Bisembe	Magwagwa	4,164,400.00	4,164,400.00	100%	Completed.Payment made
Nyakaranga–Kebobora–Omobiro–Matongo Dip	Bokeira	1,955,818.00	0.00	0%	Mobilization
Riambaka – Riasagwe–Riamaria–St.Matheas Mulumba	Mekenene	2,018,399.10	2,018,399.10	100%	Completed.Payment made
Nyaronde Mkt–Nyaronde Pri Sch–Milimani–Ribaita	Nyansiongo	4,198,678.00	4,198,678.00	100%	Completed.Payment made
Viongozi–Nyageita–Nyaramba	Kiabonyoru	4,397,386.00	0.00	30%	Grading complete
Kebuse–Esise Pri Sch–Manga DEB Pri Sch–Manga Mkt	Esise	3,795,949.20	3,795,949.20	100%	Completed.Payment made
Mochenwa Junc–Nyabogoye–Metamaywa	Rigoma	2,118,682.00	0.00	40%	Gravelling ongoing
Mosobeti–Entorobo TBC – Nyaronge TBC	Gesima	3,067,806.70	0.00	0%	Mobilization
Rigoma Sec Sch Junc–Omote Osangwera–Riamisi TBC–PAG Church–Riamasese	Gachuba	2,925,148.00	2,925,148.00	100%	Completed.Payment made
Magombo–St.Theresa Girls Junc–Genano Catholic Parish–Riogeto	Magombo	1,828,577.00	1,828,577.00	100%	Completed.Payment made
Manga Central–Nyabororo–Rioricha	Manga	3,676,243.00	0.00	40%	Gravelling ongoing
Motemomwamu–Mecheo–Esaba	Kemera	2,105,968.40	2,105,968.40	100%	Completed.Payment made
Keroka Posta–Nyasore Academy–	Rigoma	3,289,470.00	3,289,470.00	100%	Completed.Payment made

Project Description	Location	Contract sum(Ksh.)	Expenditure to date	Implementation Status %	Remarks
Metamaywa		00	.00		nt made
Box culvert on Kiabiraa–Riondigo Road	Township	3,647,910.00	3,647,910.00	100%	Completed.Payment made
Nyainogu Junc–Nyainogu SDA/TBC–Nyainogu Pri Sch–Riasindani Bridge–Rirumi	Bonyamata	2,767,876.00	0.00	0%	Mobilization
Manywanda–Riamichieka–Ibucha SDA–Kebacha TBC–Bworina	Bogichora	2,462,018.80	0.00	30%	Grading complete
Gesero Junc–Gesiaga–Makairo	Bosamaro	3,904,758.36	3,904,758.36	100%	Completed.Payment made
Nyansabakwa Junc–Rateti–Miruka Junc	Nyamaiya	2,848,206.58	2,848,206.58	100%	Completed.Payment made
Maagonga Junc–Nyamatimbo–Omorare–Egetare	Ekerenyo	2,613,406.00	2,613,406.00	100%	Completed.Payment made
Itibo–Nyamwanchani–Isinta	Itibo	1,683,441.88	1,683,441.88	100%	Completed.Payment made
Kioge Junc–Riteke–Enamba–Eronge–Endiba Junc	Bomwagamo	3,369,185.28	3,369,185.28	100%	Completed.Payment made
(E1062)Kiomara–Misambi–(E217)Nyambambo Junc	Magwagwa	3,705,475.00	3,705,475.00	100%	Completed.Payment made
Nyamusi Mkt–Nyasiringi–Engoto Junc–Baraza–Dip–Orwaki	Bokeira	3,554,248.56	0.00	60%	Gravel spreading
Mwongori Dispensary–Borabu Pry Sch–Rionsando	Mekenene	2,707,215.25	2,707,215.25	100%	Completed.Payment made
Riombaso–Bwonderi–Mosangora–Riaranga	Nyansiongo	2,620,179.00	2,620,179.00	100%	Completed.Payment made
Nyangoge–Chinche–Menyinkwa–Eyaka Bridge	Kiabonyoru	3,000,882.59	3,000,882.59	100%	Completed.Payment made
Manga Police–Mecheo Mkt	Esise	2,918,647.00	0.00	10%	Bush clearing done
Eronge Junc–Nyabogoye–Nyansimwamu–Botana Junc	Gesima	3,987,937.32	0.00	0%	Mobilization
Gachuba–Nyabara IV–Moturumesi	Gachuba	3,931,472.00	3,931,472.00	100%	Completed.Payment made
Riastephene–Bogwendo–Riokendo	Magombo	3,612,527.68	3,612,527.68	100%	Completed.Payment made
Esaba–Motorora–Bondeka TBC	Manga	2,555,644.72	0.00	0%	Mobilization
Kemera Rooche–Gianche TBC–Ikobe TBC	Kemera	3,301,977.70	0.00	70%	Gravelling complete
Bosose pri–Etago–Konate	Bonyamata	2,306,660.00	0.00	0%	Mobilization
Bosose Junc–Kanyancha–Nami–Geseneno	Bonyamata/Township	2,935,649.12	2,935,649.12	100%	Completed.Payment made

Project Description	Location	Contract sum(Ksh.)	Expenditure to date	Implementation Status %	Remarks
Moturumesi–Itongo Sengera TBC	Rigoma	1,603,816.00	1,603,816.00	100%	Completed.Payment made
Eberege TBC–Riamosota TBC–Riokari Junc	Gachuba	2,320,788.80	2,320,788.80	100%	Completed.Payment made
Kenyorora TBC–Marindi Pri sch–Marindi TBC–Biosi Junc	Bogichora	3,085,020.00	0.00	100%	Completed.Payment made
Ntana Sec Sch–Etono–(D222) Boera Junc	Bomwagamo	3,091,330.40	0.00	20%	Grading complete
(E1061) Egetonto Junc–Egetonto Bridge–Nyabione Pry Sch–Kebobora Mkt	Bokeira	3,811,423.60	0.00	80%	Gravelling complete

Culverts and Drainage works funded by the County Government 2018/2019

Name of Road/Project	Location	Source of Funds	Budget Estimates(Ksh.)	Contract sum(Ksh.)	Implementation Status %	Remarks
Construction of culverts and drainage works in MAGOMBO WARD	Magombo	GOK/CGN	1,023,324.16	1,023,120.00	0%	Tender process
Construction of culverts and drainage works in MANGA WARD	Manga	GOK/CGN	1,231,177.60	-	0%	Tender process
Construction of culverts and drainage works in KEMERA WARD	Kemera	GOK/CGN	1,185,529.28	1,179,720.00	0%	Tender process
Construction of culverts and drainage works in GACHUBA WARD	Gachuba	GOK/CGN	1,466,871.04	1,466,588.00	0%	Tender process
Construction of culverts and drainage works in RIGOMA WARD	Rigoma	GOK/CGN	1,364,441.88	1,363,000.00	0%	Tender process
Construction of culverts and drainage works in GESIMA WARD	Gesima	GOK/CGN	1,239,288.32	-	0%	Tender process
Construction of culverts and drainage works in KIABONYORU WARD	Kiabonyoru	GOK/CGN	1,366,387.20	1,361,376.00	0%	Tender process
Construction of culverts and drainage works in MEKENENE WARD	Mekenene	GOK/CGN	1,212,292.80	1,204,822.40	0%	Tender process
Construction of culverts and drainage works in NYANSIONGO WARD	Nyansiongo	GOK/CGN	1,212,292.80	1,211,200.00	0%	Tender process

Name of Road/Project	Location	Source of Funds	Budget Estimates(Ksh .)	Contract sum(Ksh .)	Implementation Status %	Remarks
Construction of culverts and drainage works in ESISE WARD	Esise	GOK/CG N	1,509,601.96	1,508,580.00	0%	Tender process
Construction of culverts and drainage works in ITIBO WARD	Itibo	GOK/CG N	1,363,441.96	-	0%	Tender process
Construction of culverts and drainage works in EKERENYO WARD	Ekerenyo	GOK/CG N	1,290,872.36	1,315,440.00	0%	Tender process
Construction of culverts and drainage works in BOMWAGAMO WARD	Bomwagamo	GOK/CG N	1,023,324.16	-	0%	Tender process
Construction of culverts and drainage works in MAGWAGWA WARD	Magwagwa	GOK/CG N	1,087,983.72	1,062,212.00	0%	Tender process
Construction of culverts and drainage works in BOKEIRA WARD	Bokeira	GOK/CG N	1,212,292.80	1,211,200.00	0%	Tender process
Construction of culverts and drainage works in BONYAMATUTA WARD	Bonyamata	GOK/CG N	1,336,601.88	1,324,720.00	0%	Tender process
Construction of culverts and drainage works in BOGICHORA WARD	Bogichora	GOK/CG N	1,212,292.80	1,210,344.00	0%	Tender process
Construction of culverts and drainage works in BOSAMARO WARD	Bosamaro	GOK/CG N	1,212,292.80	1,212,200.00	0%	Tender process
Construction of culverts and drainage works in TOWNSHIP WARD	Township	GOK/CG N	1,023,324.16	-	0%	Tender process
Construction of culverts and drainage works in NYAMAIYA WARD	Nyamaia	GOK/CG N	1,134,708.52	1,133,784.00	0%	Tender process
Construction of Box Culvert at Nyamache Maya in Township	Township	GOK/CG N	2,200,000.00	2,199,998.00	0%	Tender process
Construction of culverts and drainage works within KEROKA TOWN	Rigoma	GOK/CG N	1,383,092.36	-	0%	Tender process
Construction of culverts and drainage works within KEGINGA & MECHEO	Esise/Nyansiongo	GOK/CG N	1,279,803.93	1,275,975.35	0%	Tender process
Construction of Box Culvert on Nyandoche II-Purpose Road	Nyansiongo	GOK/CG N	2,200,000.00	-	0%	Tender process
Construction of Box Culvert on Getare(Ribwago)-Nyamanagu Youth Polytechnic Road	Magombo	GOK/CG N	2,204,783.00	-	0%	Tender process
Construction of Box Culvert on	Kiabony	GOK/CG	2,226,011.00	2,225,286	0%	Tender

Name of Road/Project	Location	Source of Funds	Budget Estimates(Ksh .)	Contract sum(Ksh .)	Implementation Status %	Remarks
Menyinkwa River-Bwasuga Road	oru	N		.00		process
Construction of Box Culvert on Kenyerere–Bomeroga River-Omote Road	Gesima/Rigoma	GOK/CG N	3,300,000.00	3,379,306.20	0%	Tender process
Construction of Box Culvert on Onyabando/Onderea-Riabagaka Catholic Road	Gachuba	GOK/CG N	3,300,400.00	3,298,975.00	0%	Tender process
Construction of Box Culvert on Manga Police–Mecheo Mkt Road	Esise	GOK/CG N	3,200,000.00	-	0%	Tender process
Construction of culverts and draiange works on Nyankabaria-Magwagwa CF-Nyakeyo-Nyabwaroro	Magwagwa	GOK/CG N	1,023,324.16	1,023,323.00	0%	Tender process
Proposed Box Culvert on Obosire–Okerage Road (2.0mx2.5m)	Esise	GOK/CG N	3,400,000.00	-	0%	Tender process
Construction of culverts and drainage works within Bogichora ward lot A	Bogichora	GOK/CG N	980,000.00	976,780.32	0%	Tender process

2.3.9 DEPARTMENT OF TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

a) Summary of departmental achievement

- Completion of Nyabite Market-on going
- Construction of Gesima Market Shed-completed
- Construction of Moturumesi Market Shed-completed
- Construction of Rigoma Market Shed-completed
- Construction of Riakimai Market Shed-on going
- Completion of Ekerenyo Market shed-on going
- Construction of Gesima Market Toilet-on going
- Construction of Moturumesi Market Toilet-on going
- Construction of Nyaronde Market Shed-on going
- Construction of Tinga Market Shed-on going
- Construction of Rigoma Market Toilet-on going
- Construction of Kebirigo shoe shine kiosk-on going
- Completion of Tombe Market shed-on going
- Construction of Kegogi Market Toilet-on going
- Construction of Nyasore Market Toilet-on going
- Construction of Kebirigo modern kiosk-on going
- Construction of Chepngombe Market Shed-on going
- Construction of Kemera Market fencing-on going
- Construction of Nyamira Township modern kiosk-on going

b)Departmental challenges and way forward

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

c) Complete and on-going projects

Project/ Programme name	Location	Year / date starts	Year / date of completion	Total cost of the project	Cumulative expenditure/ commitment	Implementation status (% completion)	Remarks/ challenges
Constr of tinga market shed	Tinga market	2019	2020	4,231,569.80			ongoing
Kemera market fencing	kemera	2019	2020	2,980,121.20			ongoing
Tombe market shed	tombe	2019	2020	3,998,206.80			ongoing
Nyaronde market shed	nyaronde	2019	2020	4,103,840.40			ongoing
Kebirigo market shed	kebirigo	2019	2020	1,395,360.00			ongoing
Kebirigo shoe shining shed	Kebirigo market	2019	2020	1,147,980.00			ongoing
Ekerenyo market	ekerenyo	2019	2020	4,234,541.72			ongoing
Modern kioski	township	2019	2020	2,259,680.00			ongoing
Nyasore pit latrine	Nyasore market	2019	2020	1,532,228.00			ongoing
Gesima market pit latrine	gesima	2019	2020	1,424,132.00			ongoing
moturumesi market pit latrine	moturumesi	2019	2020	1,409,097.00			ongoing
chepng'ombe mkt pit latrine	chepng'ombe	2019	2020	1,511,480.00			ongoing
riakimai market shed	riakimai	2019	2020	3,888,041.60			ongoing
completion of nyabite market	nyabite	2019	2020	4,515,300.00			ongoing
moturemesi market shed	moturumesi	2019	2020	3,384,390.40	3,384,390.40	100%	complete
rigoma market shed	rigoma	2019	2020	3,653,362.00	3,653,362.00	100%	complete
riakimai market	riakimai	2019	2020	3,888,041.60	3,888,041.60	100%	complete
gesima market	gesima	2019	2020	3,629,535.60	3,629,535.60	100%	complete

2.3.11 DEPARTMENT OF YOUTH, GENDER, CULTURE AND SOCIAL SERVICES

a) Summary of Departmental achievements

Sports

- Manga stadium: Construction of phase one Manga Stadium at a cost of Kshs.63M
- Levelling of the Manga stadium at a cost of Ksh 10m
- Commencement of the construction of Manga stadium pavilion and running track in the FY 2018/2019
- First payment raised (14 m) and paid
- Construction of the football pitch and running track on going. Consultation with Athletics Kenya (AK) and Federation of Kenyan Football (FKF) on the adjustment of the measurements ongoing currently to achieve international standards
- Establishment and equipped the talent academy at Kiendege high school which has an enrolment of 171 students,
- Twin house: Commencement of construction of staff twin house at Kiendege Talent academy in the FY 2018/2019
- Construction on going at a cost of 3.9 m
- First payment of Ksh 1.7 m has been paid.
- Nyamaiya stadium: Process for construction of Nyamaiya stadium on going: Public participation has been done, preparation of BQs on going, map for survey has been acquired and request to survey department has been made for surveying and beaconing (Need for follow up and reminder to the relevant departments)
- Governor's Cup: Successful conducted Governors cup and, annually participating in various sports and cultural activities mainly under Kenya Inter county Sports and Cultural activities(KICOSCA/CASA), Kenya Inter county Youth and Sports association, Maisha cup, holding/hosting of county and regional cross country and athletics competitions,
- Registration of sports clubs and providing financial and equipment support to sports clubs.
- Purchase of sports Equipment: The process is on going to purchase the equipment worthy

7.7 m for ward based activities

- Other achievements included mainstreaming persons with disabilities into sports activities and purchase and provision of sports equipment to clubs partnered with BETIKA for football tournament.

Culture

Notable achievements included:

- Enacted Alcohol Licensing and Control Act 2014 which is operational,
- Yearly licensing and control of alcohol premises
- Established and equipped one county library at the headquarters,
- Partnered/collaborated with the KNLS(Kenya National Library Services) where by the organization donated 5000 books to the County library
- Rent: Kshs 540,000 paid, Kshs 270,000.00 and Kshs 810,000.00 in process for payment for Library and Kshs. 958,000.00 in process for payment of the same at MEA complex for Council of elders and liquor premises
- There is need to analyze the need for the required number of rooms at MEA Complex so as to get the exact number of rooms required besides the need to assessing the new agreement as it is not fully signed and therefore the need for all signatories to sign.
- Conducted meetings, sensitization programs and trainings for 10 youth leaders
- Held trainings and sensitization workshops for 12 women groups
- 600 PLWDs were sensitized on entrepreneurship and economic activities
- Collaboration/partnership with other development partners such as ISF (anti FGM and GBV), TEAM in Youth empowerment as well as Equity bank in Personal banking and financial management.
- Others included, mapping of PWLDs in 10 wards who totaled to 4500

Social Services.

Through the national government:-

- Cash transfer to the older persons reached 14,448 elderly people in the county

b) Departmental challenges and way forward

- Untimely release of funds. This hindered full completion of the projects which has necessitated the projects to be implemented in phases.
- Staff shortage- The shortage of staff at the grass root levels has hindered proper supervision and evaluation of the projects.
- Inadequate understanding on the role of the department of GSC & S.S. – The public has not fully understood the role of the department hence reduces their involvement in sports and cultural activities.
- Inadequate sports and cultural facilities and equipment – Inadequate facilities have affected full training and participation.
- Continuing loss of indigenous knowledge and technology (Herbal knowledge)- loss of indigenous knowledge has eroded the positive cultural practices.
- Leadership wrangles and inexperience in Sports and Cultural groups/ organizations management- This has led to poor management of sports and cultural activities
- Lack of sticking/shifting priorities to set plans-Due to political reasons priority areas were not adhered to.

Lessons Learnt

- There is need to source for external support to complement government funding
- Realign staff according to their skills, experiences and expertise
- Public expectations should be managed by sensitization of the role of the department
- Increase awareness campaigns on the importance of our cultural heritage and traditional sports
- Enact Policy and Acts to control wrangles
- Adherence to planned activities programmes
- To set priorities according to the needs and effects on the majority arising from public participation

d)Departmental on-going and completed projects

SUB COUNTY		MANGA	WARD	MANGA
	Project Name:			Manga Stadium phase 1
	Nature of Project:			Civil works/construction
	Objectives of the project:			To tap,nurture and develop talents by providing adequate and standard sports facilities.
	Physical location			Manga -Kisii road next to Manga market
	Contractors sum in full contract			62,393,384.00
	Duration of the project			8 Months
	Date of commencement			24/3/2015
	Expected date /date of completion/completed			24/11/2015
	Total amount paid to date			62,393,384.00
	Total amount outstanding			-
	Project Status at the date of reporting			First phase completed
	Annual activities completed/expected to be completed			Construction of pavilion,football pitch and running track
	Activities outstanding			Construction of pavilion,football pitch and running track,Basket ball, volleyball pitch,swimming pool,restaurant,netball pitch.
	Challenges faced/facing the project			Delays in start and completion Delay in release of funds Inadequate allocation of funds

SUB COUNTY		MANGA	WARD	MANGA
	Project Name			MANGA STADIUM B/H WATER SUPPLY
	Objectives of the project			To Supply Water to The Community
	Physical location			Manga stadium
	Contractors sum in full contract			3,364,858.40
	Duration of the project			6 Months
	Date of commencement			23/8/2017
	Expected date /date of completion/completed			23/1/2018
	Total amount paid to date			3,364,858.40
	Total amount outstanding			-
	Project Status			Completed but not in operation due to failure of the pumb.
	Annual activities completed/expected to be completed			Activities expected include testing of the pumb and supply of water

Activities outstanding if any	Revival/repair/testing of the pumb.
Frequency of site meetings and maintenance of its minutes.	Monthly

SUB COUNTY	MANGA	WARD	MANGA
Project Name	MANGA STADIUM-GROUND LEVELLING		
Objectives of the project	Promotion and development of sports. To Tap,Nurture and Develop Talents Through Provision Of Adequate and Standard Facilities		
Physical location	Manga Stadium		
Contractors sum in full contract	Kshs.10,138,500.00		
Date of commencement	3/8/2017		
Expected date /date of completion/completed	30/6/2018		
Total amount paid to date	Kshs.10,138,500.00		
Total amount outstanding	-		
Project Status	completed		
Annual activities completed/expected to be completed	Is a multi year project with more activities such as construction of pavilion,football pitch and running track,Basket ball, volleyball pitch,swimming pool,restaurant,netball pitch.		
Challenges faced/facing the project	Untimely release of funds to enable procurement of fuel to facilitate start of project in time thus delaying the same		
Other comments related to the projects	This was Government to Government agreement		

SUB COUNTY	MANGA	WARD	KEMERA
Project Name	Renovation of Kitchen and Dining Hall at County Talent Academy		
Objectives of the project	Promotion and development of sports To tap,nurture and develop talents amongst the youth through provision of facilities		
Physical location	Kiendege Secondary School		
Contractors sum in full contract	Kshs.1,394,633.00		
Duration of the project	3 months		
Date of commencement	April 2016		
Expected date /date of completion/completed	30/6/2016		
Total amount paid to date	Kshs.1,394,633.00		
Total amount outstanding	-		
Project Status at the date of reporting	Completed		

SUB COUNTY	MANGA	WARD	Kemera
Project Name		Renovation of Boys dormitory,Girls dormitory and 8.No. classrooms at Talent academy	
Objectives of the project		Tap,nurture and develop talents through provision of facilities	
Physical location		Kiendege Secondary School	
Contractors sum in full contract		2,219,207.60	
Duration of the project		3 months	
Date of commencement		April 2016	
Expected date /date of completion/completed		30/6/2016	
Total amount paid to date		-	
Total amount outstanding		1,708,634.00	
Project Status at the date of reporting		77% Completed	
Activities outstanding if any		Grills on drainage incomplete,doors on classrooms incomplete	

SUB COUNTY	MANGA	WARD	MANGA
Project Name		Manga Stadium Pavilion Development	
Objectives of the project		Promotion and Development of Sports	
Physical location		Manga -Kisii Road	
Contractors sum in full contract		Khs 83,721,866.45	
Duration of the project		One and a half years	
Date of commencement		20/5/2019	
Expected date /date of completion/completed		10/12/2020	
Total amount paid to date		Kshs.14,075,092.00	
Total amount outstanding		Kshs.69,646,774.45	
Project Status at the date of reporting		30%	
Annual activities completed/expected to be completed		Completed-ground work, ground columns,form work for suspended slab for first floor,reinforcement for first floor and sitting steps for VIP and slab Expected to be completed-installation for plumbing and electricity	
Activities outstanding if any		Canopy cover,sitting slaps,completion of offices,changing rooms,stores,etc.	

SUB COUNTY	Manga	WARD	Manga
Project Name		Manga stadium Football Pitch and Running track	
Physical location		Manga Stadium-Manga -Kisii road	
Contractors sum in full contract		Kshs 20,301,660.54	

Duration of the project	12 months
Date of commencement	11/6/2019
Expected date /date of completion/completed	10/6/2020
Total amount paid to date	-
Total amount outstanding	Kshs 20,301,660.54
Project Status at the date of reporting	10%
Activities outstanding if any	Drainage works,Irrigation works,setting running track,,grass planting and treatment,markings and fittings goal posts.
Challenges faced/facing the project	Excessive rains Inadequate funds
Proposed interventions/interventions to the challenges	Allocate enough funds to complete the project in time

SUB COUNTY		MANGA		WARD	KEMERA
Project Name				Trainers/Staff twin house for the Talent academy	
Objectives of the project				Promotion and Development of Sprts	
Physical location				Kiendege Secondary School	
Contractors sum in full contract				Kshs.3,934,509.00	
Duration of the project				9 Months	
Date of commencement				20/5/2019	
Expected date /date of completion/completed				20/01/2020	
Total amount paid to date				Kshs.1,674,483.20	
Total amount outstanding				Kshs. 2,260,025.80	
Project Status at the date of reporting				85%	
Challenges faced/facing the project				Delay in payments to enable the contractor complete the work.	
Projects/Programme	Location	Objective	Proposed year/date of start	2019/2020 Budget allocation for the project Ksh. Millions	Remarks
Nyamaiya Stadium	Nyamaiya ward	Promotion and development of sports and talents	2020 January	3,000,000	Public participation done. Awaiting completion of preparation of BQS and structural designs
Construction of playfields (Nyaobe,Orwaki, Riosoya primary)	Bokeira ward	Promotion and development of sports and talents	January 2020	600,000	Inspection of sites by officers from departments of works and Gender done Consultations between the department of Gender and other

					relevant departments done(eg,MOE, Lands) See attached advise from MOE.
Rehabilitation of playfield at Bonyunyu	Gachuba.	Promotion and development of sports and talents	January 2020	2,000,000	"
Construction of Stadium at Esanige(phase 1	Magwagwa	Promotion and development of sports and talents	January 2020	2,500,000	"
Construction of Stadium at Ensoko(phase 1	Esise	Promotion and development of sports and talents	January 2020	2,000,000	Identification of site by works and Gender officers done. Awaiting BQs and structural designs from Works department to commence tendering process.
Purchase of Sports equipment	Bogichora,	"	"	1,000,000	In procurement process
	Bonyamatuta,	"	"	500,000.00	
	Gachuba,	"	"	1,000,000.00	
	Bosamaro,	"	"	1,000,000.00	
	Gesima	"	"	500,000.00	
	Magombo,	"	"	1,000,000.00	
	Magwagwa,	"	"	500,000.00	
	Manga,	"	"	250,000.00	
	Mekenene	"	"	500,000.00	
Township	"	"	1,500,000.00		
Purchase of musical tools and equipment for artists	Esise	Promotion and development of artistic skills	January 2020	500,000.00	Procurement process on going
Purchase of musical tools and equipment for artists	Town ship	Promotion and development of artistic skills	January 2020	1,500,000.00	Procurement process on going
Equipping of Nyamaiya Youth Resource Centre	Nyamaiya	Empowerment of Youth	January 2020	3,500,000	Procurement process on going.
Construction of Toilets and Kitchen and fencing social hall	Bokeira- Orwaki social Hall	Preservation and appreciation of cultural heritage	January 2020	2,550,000	"

Purchase of 10 carwash machines and 10 power saws	Bokeira	Empowerment of youth groups	January 2020	800,000.00	To commence procurement process.
Construction of Ekerenyo Social Hall	Ekerenyo Ward	Preservation and appreciation of cultural heritage	January 2020	2,000,000	"
Construction of Gesima Social Hall(Phase 1)	Gesima Ward	Preservation and appreciation of cultural heritage	January 2020	2,000,000	"
Construction of social Hall at Nasari	Itibo Ward	Preservation and appreciation of cultural heritage	January 2020	1,000,000	"
Construction and equipping of Library at Nyaikuro phase 1	Manga Ward	Promotion and development of a reading culture	January 2020	3,000,000	"

2.3.12 THE COUNTY PUBLIC SERVICE BOARD

a) Summary of achievements

The Board had competitively recruited various statutory and non-statutory office bearers as hereunder:

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

b) Challenges and way forward

Lack of transport

The CPSB is grossly underfunded making it very difficult to carry out its mandate. For example the CPSB is expected to promote in the public service the values and principles stipulated in article 10 and 232 of the constitution. The board is expected to inform and educate county public officers and about the values and principles and then recommend to the county government effective measures to promote the values and principles. The board is expected to visit any public office or body with a view to assessing and inspecting the status of compliance with the values and principles. All these activities require the Board to make tours to the sub-counties and wards. This cannot be done due to lack of adequate transport (at the moment the Board has only one vehicle).The Board need One additional motor-vehicle.

Insufficient Training funds

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

2.3.12 PUBLIC SERVICE MANAGEMENT

a) Summary of achievements

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

b) Challenges and way forward

- Staffing levels, capacity and competency
- Uncoordinated staff trainings
- Inadequate result based performance management appraisal
- Office space
- Weak inter-governmental relations
- Slow decentralization of administrative structures
- Weak institutional framework of public participation
- Inadequate facilitation of field coordination and administration services
- High wage bill
- Capacity challenges in terms of a substantive County Director Human Resource Management, Payroll manager and payroll staff.
- Pending bills that were amounting to over ksh. 12 million.
- Funding of field activities i.e. Sub-County and Ward offices.

- Budgeting for salaries as staff work in one department and get paid from another department.
- Security of the HRM office and payroll section in particular
- Huge death gratuity benefits to benevolent families
- Week surveillance, patrols, supervision and enforcement of county programs.
- Lack of communication bill and policy
- Inadequate working equipment
- Low county government visibility
- Lack of essential enablers of Public Participation
- Weak ICT infrastructure and capacity.

WAY FORWARD

- Implementation of recommendations arising from the Staff skills audit Report (realignment of staff skills to functions)
- Develop policy and guidelines on staff transfers and deployment, Recruitment of additional staff and continuous training and development
- Institutionalize framework for staff training and development, centrally undertake staff training need assessment.
- Disseminate approved Bills & policies.
- Functionalize performance management, for County Executive Departments.
- Construction of twin wards offices.
- Operationalize county inter-governmental forum. Adequate funding of inter-governmental activities
- Decentralize and unbundle administrative structures to the lowest level (village)
- Establishment of a county staff welfare association.
- Recruitment of a substantive County Director Human Resource Management, Payroll Manager and training of payroll officers.
- Factoring of pending bills in the supplementary budget FY 2020/21 in order to eliminate or reduce pending bills. Training officers at Government institutions **after** payment of training fees.

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

2.3.14 NYAMIRA MUNICIPALITY

a) Summary of achievements

Over the period under review, the following achievements have been realized

- Setting out of the road centre line which is complete for the whole road.
- Taking joint original ground levels (OGL) on cut to spoil sections.
- Taking of the culvert invert levels for cross pipe culverts.
- Taking joint measurement of the existing cross pipe culverts.
- Taking joint measurement on earthworks; benches, cuts and fill and on bottom subgrade and sub base levels.
- Inducted the board members hence proper functioning of the municipal board
- Nyamira Municipality Spatial Plan is on-going
- The Municipality offices is fully refurbished

b) Challenges and way forward

- The timely project progression was mainly affected by continuous heavy rainfall (wet weather conditions) in the project area, thus affecting earthworks construction and possible future delaying completion of the road to bitumen standard. This was solved by having to work in extra hours to cover for time lost.
- The presence of electric power poles, water mains and telecommunication cables on the carriageway has been hindering the processing of earthworks since there was a delay with the concerned utility companies having to relocate them. However, after various follow ups and reminders, the concerned authorities dealt with the relocations.
- The current COVID 19 pandemic also posed a challenge especially on the number of work force that could be at work at a given time. There has been a lot of sensitization on ground concerning the situation and workers have been provided with the necessary PPEs.
- Transfer of Municipal function has been delayed
- Completion of the spatial plan is behind schedule due to late disbursement of funds and COVID-19 pandemic however the contractor has provided new measures to be followed especially in addressing planned activities such as stakeholder forums by use of print

media, radio and electronic correspondences to ensure work is done to completion with the given timelines.

- Stakeholders and their contributions in implementation of the Municipal Plans
- Nyamira Municipality would continue partnering with private sector, other Municipalities and organizations to exchange information, build capacities, expand resources and enhance revenues, and implement improvements in urban management. It will also partner with foreign Municipalities in order to exchange good practices.

d) Complete and on-going projects

Activity (as per plan/budget)	Budget	Expenditure	Performance/Execution	Assessment of progress	Comments
Upgrading to bitumen standards of (b5) borabu inn-golan heights resorts-jua kali- nyamira boys-(b5)-nyabite. FY 2018/2019	104,373,213.30	18,404,779.70	17.6%	Delayed	Need for extension of contract
Municipal Spatial plan	10,900,000.32	3,270,000	30%	Ongoing	Delayed disbursement of funds

e) Non-started, Stalled and Terminated Projects

Project	Location	Objective	Proposed Year / Date of start	Total cost of Project Ksm Millions	Source of Funds	Remarks
Upgrading to Bitumen standards of public works, bissam, hospital gate	Township	Accessibility and improve security	2019/2020	92	UDG	Late disbursement of funds
Purchase of Skip loader	Nyabite and Kebirigo Market	Ease garbage collection	2019/2020	22	UDG	Late disbursement of funds

CHAPTER THREE

DEPARTMENTAL STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2021/2022

3.0 INTRODUCTION

This chapter gives a detailed analysis of the priorities, programmes and projects for the 2021/2022 Financial Year. Since the county is implementing the CIDP 2018-2022, the development programmes and projects have been extracted from the document, capturing the fourth year of its implementation.

3.1 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS

3.1.1 Sector Composition

The sector is composed of the following sub-sectors; Finance and Planning, Governor's office, County assembly, County public service board and Public Service Management.

3.1.2 Sector vision, mission and Goal

Vision

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

Mission

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

Goal

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

3.1.3 Sector Development Needs, Priorities and Strategies

Sub-sector	Issues/Problems	Causes	Development needs	Priorities	Potential Strategic Policy Thrust
Finance and Planning	Low local revenue collection	Inadequate local revenue administration and management	Enhanced local revenue collection to fund development projects in the county	Automation of county revenue collection process Strengthen revenue administration and management	bills and other revenue administration legislations
	Weak coordination of county planning process	Inadequate county planning statistics	Statistics to guide on program/project formulation	Strengthening of county statistical formulation framework	KNBS periodical statistical publications
		Poor county information and documentation system	Information for decision making	Establish County information and documentation centre	ICT policy
	Poor budget formulation and execution	Inadequate monitoring and evaluation framework	Monitoring and evaluation of county projects for value of money	Strengthen county monitoring and evaluation framework	NIMES and e-PROMIS
		Low capacity of departments to implement the budget	Delivery of budgetary objectives	Pre-feasibility studies at project initiation	Formulation of budget implementation policy
	High risk in budget implementation & financial management	Inadequate capacity	Audits and financial controls for value for money	Up scaling county quality assurance and control services	PFM Act 2012 IFMIS
	Insufficient supply chain management Inadequate capacity		Supply chain management for sourcing of goods and services	Improve supply chain management process	Public procurement and disposal act 2015
The executive (governors)	Hosing for accommodation		Construction of governors house and deputy governor Develop physical	Improve tracking and public reporting mechanism of county programmes to ensure promotion of accountability.	Developing public grievances handling

office)			infrastructures that will accommodate all county administrative personnel Improve tracking and public reporting mechanism of county programmes to ensure promotion of accountability.		mechanism
Public Service Management	Poor Facilitation Lack of office space Policy on administration Decentralization is only up to the ward level Weak linkage between citizens and the county government.	Vehicles are inadequate No office space Absence of policy on administration	Provide infrastructure Provide office space Establish M & E Develop communication system Establish coordination committees		
	Information management is uncoordinated	Poor record management Performance	County registry system Record management centre Transformation of public service Customer relationship management Offices for administrators Enhance mobility of county public service. Integrated county communication system	Provide offices for administrators Transformation of public service Enhance mobility of county public service Betting, Licensing, Gaming, Alcoholic Drinks Regulation and Control.	
			Payroll management Development of a comprehensive Human Resource training. Policy and action plan for public sector	Payroll management Development of a comprehensive Human Resource training policy and strategic plan for public service Staff performance contracting and performance appraisal	

			<p>Staff performance Staff welfare and motivation Contracting and performance appraisal Drafting of staff succession plan Integrated personnel and patrol base (IPPD) Health and safety</p>	<p>Staff welfare, motivation and development</p>	
			<p>Improve response to disasters to reduce the damage, severity and impact on society and the environment Ensure coordinated action of development with stakeholders Enhance disaster risk resilience and climate change adaptation Enhance disaster risk management Enhance mobilization of additional and alternative funding for programs and activities</p>	<p>Enforce the County Laws and other delegated legislation Ensure rapid response to disaster and calamities through improvement of disaster response infrastructure and equipment. Conduct DRR trainings in all 20 wards Development of 20 ward DRR contingency Plans Develop a contracts and grant management system Develop resource mobilization mechanism Hold regular investor conferences and forums</p>	
			<p>Civic Education and Public Participation Policy Continuous Civic Education programme in the 20 wards Establishment of Civic Education Forums in each ward. Establishment of County Civic Education & Public Participation Advisory Committee and Citizens</p>	<p>Implementation of continuous Civic Education programme in the 20 wards (an activity towards above bullet)</p>	

			Complaints Committee Enhanced Partnership with CSO's		
	Lack of capacity building Inadequate facilitation to the communication directorate for critical functions like media engagements and publications.		Development of Information and Communication materials. Engagement of local media houses in information dissemination and ultimate establishment of County Media station	Digital media management –policy formulation, strategy, communication regulation, bench marking Information sharing-production of bulletins, magazine, brochures ,newsletters, fliers and county branding Access to information centre-laptops,desktops,multi-printer,internet,softwares,microphones,decoders,digital cameras i.e. still and videos, sound proof carpets for walls	
County public service board	Inadequate regulation of the county public service	Inadequate policy frameworks to guide various functions of the Board.	Enhancing training and Development Develop and harmonize Relevant policies	Improve recruitment and selection practices Develop Training policy Establish Training Committees Establish Training fund Establish consultative forums with stakeholders Develop scheme of service of service.	Regular Production of County public service Board regulation report Training of Public Service Staff both within the county and abroad
	Poor Human resource planning and budgeting for personal emoluments.	Absence of adequate Human resource planning and budgeting for personal emoluments.	Coherent and integrated human resource planning and personnel emolument framework.	To conduct research.	To publish Quarterly reports on personnel emoluments and integrated human resource planning.
	Ineffective advisory to the county government on human resource		Enhance advisory services to County Government	Hiring of consultants to advice on the county government on human resource Management and development. Implementation and monitoring of the national performance	To receive regular update from Human resource consultants and legal advisors on

	and development			management system in counties	management and development Implementation and monitoring of the national performance management system in counties
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3.1. 4 Sector Programmes and Interventions

3.1.4.1 The County Assembly

Programme 1: General Administration, Policy Planning and Support Services							
Objective: Improved service delivery, efficiency and effectiveness of the County Assembly.							
Delivery Unit	Key Output	Key Performance Indicators	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Target 2021/2022
Office of the Clerk	Improved Working environment	Adequate office space, committee rooms and other office facilities	25%	25%	25%	25%	100%
Name of Programme 2 : – Oversight							
Outcome: - Ensure that there is value for money allocated to County Departments							
Office of the speaker	Oversight over usage of Public resources	PIAC reports	5	5	5	5	25
	Enhanced Governance in the county service	Reports of Vetting of County Officers	0	0	0	0	0
	Enhanced Governance in the county service	Committee Reports	25	25	25	25	100

Programme 1: General Administration, Policy Planning and Support Services							
Objective: Improved service delivery, efficiency and effectiveness of the County Assembly.							
Delivery Unit	Key Output	Key Performance Indicators	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Target 2021/2022
Name of Programme 3: – Legislation & Representation							
Outcome: - Appropriate legislation and representation							
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	15	10	10	10	45
	Bills/Laws	Number of motions introduced and concluded	50	60	50	50	210
	Representation	Number of statements issued	80	90	100	80	350
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar		Adherence to the county budget preparation calendar
Office of the Clerk	Assembly office	Completion certificate	20%	40%	60%	80%	80%
Speakers Residence	Office of the clerk	Completion certificate	20%	40%	60%	80%	80%
Office of the Clerk	Office of the clerk	Completion certificate	20%	40%	60%	80%	80%

3.1.4.2 County Executive

Programme	Key Outputs	Baseline 2019/2020	Key Performance Indicators	Planned Trget Estimates 2021/2022					Total cost Ksh(Millions)
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
Programme 1: General Administration and support services									
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery									
SP 1.1 General administration and support services.	Personnel properly enumerated	147	Number of personnel properly enumerated.	150	150	150	150	150	200m
	All utilities and services paid for on monthly basis.	19	No. of months utilities and services facilitated.	8	8	8	5	21	10m
	Office equipment purchased.	16	Number of office equipment purchased.	-	16	26	-	52	5m
SP 1.2 Policy and Planning	Capacity Building of departmental staff	25	Number of staff capacity built	-	-	27	-	27	5m
	Meetings and Workshop	154	Number of workshops attended	-	-	80	80	160	5m
	Coordination of executive Function	138	Number meetings held to facilitate coordination	20	20	40	40	120	5m
	Provision of legal services	10	Number of legal services offered	-	5	5	-	10	10m
	Preparation of plans (strategic, Annual, service charter and Annual budgets	13	Number of plans prepared	-	5	10	-	15	5m
	Advisory and communication services	30	Number of Advisory and communication services offered	-	10	15	10	35	5m
Programme 2: Governance and coordination services.									
Outcome: strengthening co-ordination services of the executive affairs for proper service delivery									
Eexecutive management and liason services	Conduct of cabinet meetings and affiairs	20	Number of cabinet meetings and affairs held and conducted	8	8	8	8	32	5m

3.1.4.3 Finance, ICT and Economic Planning

Programme 1: General Administration Policy planning									
Objective: Enhance efficiency and effectiveness in service delivery									
Outcome: Improved service delivery									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget (KSH IN MILLIONS)
				Quater 1	Quater 1	Quater 1	Quater 1	Total	
General administration and Support Services	Payroll management Operations and maintenance	12 Months	Timely remuneration Fully operational offices	3	3	3	3	12	250M
Policy development and planning	Number of policies and bills developed	5	No. of Published and publicized policies and bills	2	1	1	1	5	20M
Programme 2: Economic planning, Budget Formulation and Co-ordination Support Services									
Objective: Strengthen policy formulation, economic planning resource allocation, specialized communityfunding and awareness									
Outcome: Improved livelihood due to proper allocation of the resources on planned programmes and their targets									
County statistical formulation, documentation and research	Informed decision making	0	Formulated and publicized county statistical abstracts	0	0	1	0	1	20M
		0	Updating the County profiles	0	0	1	0	1	2M
	Informed decision making	0	Established and functional CIDC and the SCIDC	1	1	1	2	5	16M
County monitoring and evaluation framework and reporting	Result driven project implementation	0	Established and functional CMEF	0	0	1	0	1	10M
	Result driven	0	Budget quarterly	1	1	1	1	4	10M

	project implementation		implementations reports/ quarterly progress reports						
			Prepared County indicator handbook	0	0	1	1	1	4M
Economic co-ordination and Special Funding	Sensitization and Adoption of PHE Model	0	Sensitization reports Schedule of the persons trained	100 PHE champions	80 technical officers	20 wards Dvt.partners	0	0	15M
			Preparation of the Long Term Development Plan 2022-2032	10	0	0	1	1	2M
			Joint venture on Economic block	1	1	1	1	1	200M
			Quick Win programmes on the SDGs	1	1	1	1	1	20M
			Social intelligence interrogation and Reporting	1	1	1	1	1	50M
			Kenya Deolution Support Programme	1	1	1	1	1	50M
			SDGS, VISION 2030, AGENDA 2026 ETC	4	4	4	4	4	20M
County MTEF budgeting and formulation.	Equitable distribution of resources	1	Preparation of the Budget Policy Documents (ADP, CBROP, CFSP, SECTOR REPORT AND PBB)	1	1	2	1	5	50M
Programme 3: County Financial Management, Budget Execution and Control Support Services									

Objective: To ensure quality financial resources enhancement, control and advisory									
Outcomes: Better managed and controlled public financial management system									
Accounting and control services	Prudently managed resources	80%	% of accounted for funds	90%	93%	95%	97%	98%	5M
Financial and budget Execution Services		0%		100%	100%	100%	100%	100%	5M
Quality Assurance/Audit Services	Reduced budget implementation risks	60%	Reduced percentage of audit queries	20%	15%	12%	10%	10%	5M
Supply chain management services	Efficient and effective supply chain mgt	12	Timely delivery of goods and services	3	3	3	3	12	5M
Programme 4: COUNTY FINANCIAL RESOURCE MOBILIZATION SUPPORT SERVICES									
Objective: To ensure quality financial resources enhancement, control and advisory									
Outcomes: Better managed and enhanced resource mobilization for better service delivery									
Resource Mobilization	Increased development	496M	increased revenue collections	70M	70M	70M	70M	280M	50M

Programme; Information, communication and technology

Programme 5: INFORMATION COMMUNICATION AND TECHNOLOGY MANAGEMENT AND SUPPORT SERVICES									
Objective: Increase the quantity and quality infrastructure in the county through financial and technical support to department (Promote reliable and accessible ICT services to the citizens of Nyamira County)									
Outcome: 70% access to ICT services in Nyamira County									
Sub Programme	Key Outcome	Baseline	Key Performance Indicator	Planned Targets					Total Budget
				Quarter 1	Quarter 1	Quarter 1	Quarter 1	Total	
ICT Infrastructural Development services	5 Sub counties and 20 Wards connected to LAN	0	No of Stations connected to LAN	2	1	1	1	5	5M
	1Help desk system at the County HQ	0	No of help desk system	0	1	0	0	1	1M
	1Biometric system (1 at HQ)	0	No of Biometric system	0	0	1	0	1	7M
	1Integrated Data centers	0	No of Intergrated data	0	1	0	0	1	30M

			system						
	1 ERP System	0	No of ERP system	1	0	0	0	1	50M
	Digital literacy Project	0	No of Digital literacy project	1	0	0	0	1	10M
	5 ICT e- Citizen portal	0				1		1	5M
	5Innovation hubs	0					1	1	50M
	5 mobile phone network County Wide	0	No of mobile phone network	2	1	1	1	5	2M
	25 Digital Community Library at 5Sub counties and 20 wards	0	No of Digital Community Library	2	1	1	1	5	5M
	1 GIS Lab and GIS System	0	No of GIS Lab and GIS System	0	1	0	0	1	5M
	1 VHF Radio Communication system at the HQ	0	No of VHF Radio Communication system	0	0	1	0	1	3M
	25 VOIP at 5Sub counties and 20 wards	1	No of VOIP	2	1	1	1	5	5M

3.1.4.4 Public Service Management

PROGRAMME 1: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES									
Objective: <i>To enhance efficient and effective service delivery</i>									
Outcome: <i>Customer satisfaction in service delivery</i>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Quater 1	Quater 1	Quater 1	Quater 1	Total	
S.P 1.1: General Administration and Support Services	Motivated workforce Improved administration and support services	8	Monthly payroll Functional fleet	3	3	3	3	12	250M
	Improved work environment		Office space and well equipped with office infrastructure	1	1	1	1	4	40M
S.P1.2: Policy and Planning	Departmental strategic plans developed and reviewed.		Number	0	0	0	0	0	0
	Developed annual work plan and procurement plan		No of annual work plan	2	0	0	0	2	6M

	Reviewed and Developed service charter		No	1	0	0	0	1	0.2M
	Annual reports prepared		No	1	1	1	1	4	1M
Policy	Policy developed reviewed and implemented	10 policies		1	0	0	0	1	0.2M
PROGRAMME 2 : HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT									
Objective: 1. continuously enhance human resource competencies and skills and achieve 100% compliance to legal statutory and policy requirements									
Outcome: improved human resource capacity in terms of skills and competencies and enhanced compliance									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Quater 1	Quater 1	Quater 1	Quater 1	Total	Total Budget
Human resource development	12 structure and design developed	Draft available 12	No of departmental structures and designs reviewed	3	3	3	3	12	4m
	Performance management system developed		No of performance management system developed	1	0	0	0	1	20m
	Competencies and skills aligned with departmental objectives		No of officers placed appropriately	3	3	2	2	10	5m
	Staff welfare system developed	0	No of Established welfare association	1	0	0	0	1	2m
	Wellness and counselling unit developed	0	No Wellness and counselling unit	1	0	0	0	1	2m
	Payroll system functional		No of payroll prepared	3	3	3	3	12	20m
	Annual Staff audit undertaken		No 1 staff audits undertaken	0	0	1	0	1	20m
	Appraisal system in place		No of officers appraised	25	25	25	25	100	10m
	Statutory and control forms developed		No of statutory and control forms	2	1	1	1	5	10m

	Compliance enhanced to wealth declaration		No of officers making wealth declaration	250	250	250	250	1000	2m
Human Resources Management	health and safety system developed	0	No	1					30m
	HRM budget prepared		No	0	0	0	1	1	4m
	Training need analysis undertaken		No of TNA report	0	1	0	0	1	6M
	Induction of officers undertaken		No of officers inducted	50	50	50	50	200	1m
	Continuous professional development program undertaken		No of officers on CPD program	7	8	7	8	30	1m
	Attachment /internship program in place	30	No of attaches and interns	15	10	15	10	50	5m
PROGRAMME 3: COORDINATION AND DEVELOPMENT OF DECENTRALIZED UNITS									
Objective: Strengthen Institutional framework for administration of decentralized units									
Outcome: Well administered and coordinated decentralized units									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Quater 1	Quater 1	Quater 1	Quater 1	Total	
Administration and coordination	Well administered and coordinated decentralized units		The level of decentralization of county government functions/units	6	6	7	6	25	5m
	Enhanced enforcement and compliance			1	1	1	1	1	20m
Civic education and public participation	Established CEPP			1	1	1	1	1	5m
Corporate Communication	Public communication and access information leading to Informed citizen on government policies and programmes Strong linkage between county government and		Access to information to both internal and external publics of county government functions/programs	5	5	5	5	20	20m

	citizens								
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PROGRAMME 4: SPECIAL PROGRAMS AND INVESTOR RELATIONS									
Objectives: i)To strengthen Humanitarian Response and Improve Resilience of Vulnerable Groups and Communities ii)To enhance resource mobilization through proactive engagement with development partners iii)To support cross cutting rapid results initiatives in all sectors to									
Outcome: Accelerate social economic development									
Sub Programme	Key Outcome	Baseline	Key Performance Indicator	Planned Targets					Total Budget
				Quater 1	Quater 1	Quater 1	Quater 1	Total	
1. Rapid results initiatives	Implementation of cross cutting high impact programs across all county sectors	0	No. of programs implemented	1	0	1	1	3	200M
2.Social welfare programs	Implementation of social welfare programs in all county sectors	0	No. of programs implemented	1	0	1	1	3	500M
3.Disaster Management and Emergency preparedness	Develop rapid disaster monitoring and response systems in all sub-counties	0	No. of response systems in place	1	0	0	0	1	40M
	Develop disaster management infrastructure	0	No. of infrastructure systems in place	0	1	0	0	1	5M
	Harmonious and effective utilization of resources in disaster risk reduction	5	Number of functional coordination structures established at the county, sub county and ward levels	0	1	0	0	1	5M
4.Mainstreaming donor/investor relations	Organize donor/investor forums and workshops	0	No. of forums organized	1	0	0	0	1	5M
	Develop and implement a contracts and grants management system	0	Existence of a contracts and grants management system	1	0	0	0	0	5M

	Develop and maintain a county donors and development partners database	0	Existence of development partners database	1	0	0	0	1	5M
	Formation of the County Investment and Development Corporation	0	Existence of the county investment and development corporation and forums	1	1	1	1	1	100M

Programme Name 5; Corporate Communication									
Objective: to create awareness to the public on government projects, programmes and service delivery									
Outcome: communicating results									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Quarter 1	Quarter 1	Quarter 1	Quarter 1	Total	
	Creating a better understanding and enhancing the visibility of the county government	Brochures Departmental bulletins Flyers	Increased a warness on county projects Increased inquiries about what the government plans to undertake	Publication of monthly county journals 1,000,000/=	Publication of monthly county magazine 1,000,000/=	Publication of biweekly county newsletters 1,000,000/=	Publication of monthly county newsletter 1,000,000/=	Publication of monthly county newsletter 4,000,000/=	4M
	Standardizes all writings, signage and printed content to enhance county image clarity	Sign posts for projects	Enhanced image and perception. Quality articles and content	Signage 3.5M	print content 3.8M	Maintaining signage 2M	Replacement of worn out print content 1.8M	Rebranding 2.5M	13.6M
	Increase public awareness	videos, audio Still photography	Maintenance of county data banks	Production of Videos, audios and still	Production of Videos, audios and still	Production of Videos, audios and still	Production of Videos, audios and still	Production of Videos, audios and still	1.8M

				photography 450,000	photography 450,000	photography 450,000	photography 450,000	photography 1.8M	
	Facilitate implementation of the unit's activities	Software Still cameras, video cameras Voice recorders Laptops Desktops Printers Storage devices i.e flash disks & external hard disks		Servicing of desktops and printers 150,000/=	Servicing of desktops and printers 150,000/=	Servicing of desktops and printers 150,000/=	Servicing of desktops and printers 150,000/=	Servicing of desktops and printers 600,000/=	0.6M

3.1.4.5 County Public Service Board

Programme	Key Outputs	Baseline	Key Performance Indicators	Planned Targets Estimates 2020/2021					Total Cost Ksh(millions)
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
SP 1.1 General administration and support services	Salaries and other Wages paid	22	No. of employees paid	22	22	22	22	22	35m
	Utilities and Bills paid	11	No. of utilities and bills paid	3	3	3	2	11	6m
	office assets maintained	30	Office items maintained.	2	2	2	2	8	3m
	General Office Purchases	30	No. of items purchased	2	2	-	2	6	7.3m
SP 1.2 Policy development and planning	Policy documents prepared.	3	No. of Policy Documents prepared.	-	2	-	-	2	2m
	Induction of employee	2	Number of employees inducted.	25	25	25	25	100	4m
	Trained and capacity building of CPSB commissioners and other staff members.	22	Number of officers trained.	-	5	10	7	22	9m
	Preparation and review of plans(4	Number of documents prepared and	-	-	6	-	6	3m

Programme	Key Outputs	Baseline	Key Performance Indicators	Planned Targets Estimates 2020/2021					Total Cost Ksh(millions)
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
	strategic, annual, service charters and schemes of service) and budgets		reviewed						

3.1.5 SECTOR CAPITAL DEVELOPMENT PROJECTS

3.1.5.1 County Assembly Development Projects

Financial Year 2021/2022		
PROJECT NAME	PROJECT DESCRIPTION	Amounts
Provision of Office Space	Construction of 6 floor Office Block for MCAs and Staff Phase II	117,174,315
Provision of Alternative source of power	Purchase of Generator	6,000,000
Securing the County Assembly Precincts	Supply and installation of HK Vision IP CCTV camera short	5,000,000
Provision of Alternative source of power	Supply, Installation and commissioning of solar	9,000,000
Provision of Speaker's Residence	Construction of a befitting duplex and staff quarters for the Hon. Speaker	20,000,000
Securing the County Assembly Precincts	Construct of car Park, Perimeter Wall & Gate House	22,592,435
Provision of Water and other Amenities	Construction of toilets(Ablution block	1,314,000
	Construction of water tower	1,166,000
Refurbishment	Refurbishment of Non-Residential Building	5,507,950
Equipping chambers with furniture	Auditorium Chairs and Hansard Tables	8,859,300
Air Conditioning	Supply and Installation of Air Conditioner indoor unit	1,966,000
Refurbishment	Carpeting, supply, delivery, laying and Padding	1,420,000
Provision of Office Space	Construction of 6 floor Office Block for MCAs and Staff Phase II	150,000,000
Securing the County Assembly Precincts	Construct of car Park, Perimeter Wall & Gate House	15,592,435
Provision of Alternative source of power	Purchase of Generator	6,000,000
Securing the County Assembly Precincts	Supply and installation of HK Vision IP CCTV camera short	5,000,000
Provision of Alternative source of power	Supply, Installation and commissioning of solar	9,000,000
Provision of Speaker's Residence	Construction of a befitting duplex and staff quarters for the Hon. Speaker	10,000,000

3.2 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

3.2.1 Sector Composition

This sector comprises of the following Sub-Sectors: Agriculture, Livestock, Fisheries, Lands, Housing and Urban Development

3.2.2 Sector Vision, Mission and Goal

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

Mission

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

Sector Goal

Increasing food security, rural income and employment creation.

3.2.3 Sector Development needs, Priorities and Strategies

Major Issues/Problems	Causes	Development Objective	Immediate Objective	Existing opportunities/strengths within the sector	Strategies
Poor waste and drainage management	Uncontrolled urban population. Lack of sewerage system. Poor drainage systems. Inadequate policies Inadequate working tools, equipment and protective gears. Unskilled staff. Lack of enough machinery. Poor infrastructure. Lack of adequate dumping sites. Lack of public awareness	Develop functional waste and drainage management systems in urban areas	Controlled urban population. Construction of modern sewerage system. Construction and opening the drainage systems. Formulate adequate policies. Provide working tools, equipment and protective gears. Provision for staff training. Purchase enough machinery. Opening up the streets. Acquire adequate dumping sites	Decentralization of services to rural areas. Existing budget Existing water channels Existing policies Improvise working tools, equipment and protective gears. Use available trained staff. Existing machinery. Existing streets and foot paths. Temporary dumping sites. Existing directorate of public participation.	Decentralize services to rural areas. Construction and maintenance of modern functional sewerage systems. Construction and maintenance of functional drainage systems. Formulate adequate policies. Procure and purchase adequate working tools, equipment and protective gears. Implement staff training mechanism. Procure and maintain the machineries. Opening and maintaining the streets. Purchase land and construct

			Sensitize the public		modern land fields. Organize public participation foras
Inadequate supply of houses	Lack of land for expansion Increased urban population. Poor planning. Lack of housing policy. Encroachment on public land by private developers. High cost of construction materials	Provision of adequate, affordable modern housing for Nyamira residence	Construction of storied apartments Controlled mobility. Provide proper planning guidelines. Provide housing policies. Protect public land from encroachment. Source for appropriate building materials and technologies.	Exiting staff houses Decentralize services to rural areas. Existing planning policies. Existing housing policies. Use the existing laws and regulations. Locally available materials	Purchase /acquire land for housing development. Decentralize services to rural areas. Formulate relevant regulatory framework. Formulate new policies and regulation interventions in improving the housing situation. Enforcement of existing survey and mapping through compulsory acquisition and eviction. Promote use of locally available appropriate building materials and technologies
Inadequate social amenities such as recreational facilities, cemeteries and crematorium	Poor planning. Lack of land. Lack of political good will. Lack of prioritization. Inadequate resource mobilization	Provision of adequate social amenities	Provide adequate planning. Source for land. Involve political class. Prioritize Mobilize resources	Existing policies and regulations. Purchase/acquire land. Involve the county assembly members. Involve the existing technical staff. Existing Government land	Formulate policies and legislation to guide in planning. Buy land from private owners and secure government land Sensitize politicians and stakeholders. Implement the projects as prioritized Source for external partners
Inadequate infrastructures	Change in climate. Encroachment on road reserves Vandalism Inadequate planning Lack of policies	Provide adequate infrastructures	Put in place mitigation measures Reclaim the encroached road reserves. Enforce security laws. Provide proper planning. Provide adequate planning	Available metrological data. Existing laws and regulations. Available expertise. Existing policies	Involve the metrological department and other technicians. Formulate policies and regulations
Inadequate equipment and technical staff to carry out survey services	Scarcity of resources Inadequate planning. Lack of GIS lab. An informed leadership	Provide equipment and technical staff	Mobilization of resources Provide planning strategies. Provide GIS lab Sensitize the leaders	Existing staff Existing policies. Process of establishing GIS is on-going. Existing department of public participation	Engage public private partnership and source for technical staff. Formulate proper planning policies. Accelerate the process. Capacity build the leadership

Inadequate spatial planning and development controls	Lack of modern technology. Inadequate transport. Inadequate technical staff. Inadequate planning policy framework. Lack of updated development and zones such as agricultural land, institutions. Improper land tenure systems/scarcity of land limits some of the common standards requirement for planning	Provide an appropriate spatial framework within sustainable development can take place.	Provide modern technological equipment. Provide adequate transport Source for technical staff. Provide adequate planning policies. Update development and zones. Provide proper land tenure policies	Existing modern technology. Existing vehicle. Existing staff. Existing planning policies. Existing updated development and zones. Existing land tenure systems	Procure modern technological equipment. Procure and maintain reliable system. Formulate and implement adequate policy framework. Prepare plans for various towns and market centers and update the outdated ones. Encourage stakeholders to join schemes and formulate policies to guide the planning
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3.2.4 Sector Programmes and Interventions

3.2.4.1 Agriculture, livestock and fisheries development

PROGRAMME 1: Policy, planning, general administration and support services									
Objective: Improve customer service delivery by 95%									
Outcome: improved customer service									
Sub-program	Key Outcome	Base-line	Key performance indicator	Planned Targets years					Total Budget (Ksh)Millions
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
SP1: General administration and support services	Improved customer service delivery.	0000	Improved citizen satisfaction	1	0	0	0	1	0.3M
			Conducive working environment & support services	10	10	10	10	40	
			Employee Satisfaction index						
	Staff skills development & Competence developments	10	No. of staff attending capacity development courses, Promotional course etc.	5	5	5	5	20	
	Employee compensation	260	No. staff compensated						
	10	Utility bills paid	2	2	2	2	10		
SP1.2:Policy & Planning	Agriculture policies prepared and reviewed	0	No of Agriculture policies developed		1	1	0	2	6.5M
	Agriculture Bills prepared and submitted to county assembly	1	No of agriculture Bills developed		1	1	0	2	
	Collaborations and partnerships	3	No. of areas of joint/collaborative interventions		1	1	1	3	
PROGRAMME 2: Crop, agribusiness & land management									
Objective: Improve the food security and eradicate poverty in the county									
Outcome: Improved food production and farming practices									
Sub-program	Key Outcome	Base-line	Key performance indicator	Planned Targets					Total Budget (Ksh)
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
CP2.1: Crop	Increased productivity of		No. of Households reporting	10%	20%	10%	10%	50%	11.4M

Development services	selected crop value chains to increase house hold income and wealth creation		increased income from crop enterprises						
	Improved food and nutrition security among the poor and vulnerable house holds	50%	% of households producing adequate & consuming nutritious food to meet their dietary needs	4%	3%	4%	4%	15%	6.4M
	Increased horticultural production for local and export market	1	No. of horticultural crops produced and marketed at local and export market as a Nyamira County brand	1	2	2	2	7	20M
	Increased adoption of modern farming techniques , Technologies & innovations	3500	No. of farmers adopting modern farming technologies and innovations	1000	2000	3000	1000	7000	3.25M
	Reduced post-harvest loses in both cereal crops & horticultural crops	30%	% reduction in post-harvest loses in cereal crops & horticultural crops	2%	3%	3%	2%	10%	5.5M
	Reduced impact of climate change and its effects in agriculture	4000	No. of farmers adopting climate smart technologies in crop value chains, adaption ,adoption & mitigation strategies	2000	4000	4000	2500	12500	4M
	Enhanced surveillance for pest and disease control	1	Reduced cases of crop pest and disease widespread damage on crops (MLND, FAW, Tuta absoluta)	1	1	1	1	4	6M
CP2.2: Agribusiness development and value addition	Increased Value addition to agricultural produce	1	No. of agro-processing and value addition centres established and equipped	0	1	0	0	1	4M
	Revitalized Coffee, pyrethrum, Tea, Macadamia,& other cash crops	20,000	No. of farmers benefiting from revitalization of the cash crops sub sector in the County	20000	20000	20000	20000	80,000	5.7M
	Accelerated access to agricultural credit & financing	30%	% of farmers accessing agricultural credit and financing increased	10%	20%	20%	10%	60%	0.7M
	Improved marketing &	7	No. of marketing groups	10	20	20	10	60	1.8M

	market access for agricultural produce		formed, Marketing linkages established, Produce aggregation sites established						
	Farmers training and agricultural resources availed for improved productivity and profitability (including a modern Biotechnology Laboratory)	0	1 farmers training and resource centre constructed and equipped	0	0	1	0	1	12M
		0	1 agricultural mechanization station constructed and equipped	0	0	1	0	1	40M
CP2.3: Land use management & soil fertility Improvement	Integrated soil fertility & management strategies for improved land productivity	100	No. of farms recording improved crop yields per unit area as a result of adopting soil fertility improvement programs., No. of pH rapid test kits bought	1000	2000	3000	1000	7000	15M
	Improved soil and water conservation at farm level	200	No. of farms layed to reduce soil erosion & nutrient loss	1000	1000	2000	1000	5000	10M
		150	No. of on-farm soil & water conservation structures implemented	200	300	300	100	900	2M

PROGRAMME 3: Livestock development and management.

Objective: Improved livestock productivity and safe animal products

Outcome: improved profitability in livestock management

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget (Ksh)
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
1. Livestock products value addition and marketing	Increased income Improved market access through establishment of milk cooling plants.		Value addition outlets established in Nyamira, Keroka, Nyansiongo, Ikonge, Ekerenyo,	0	1	1	0	2	5.4M

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

	Production of wholesome meat from hygienic modern slaughterhouses	2	Number of Meat inspectors trained. -Availability of inspected carcasses in all outlets.	0	1	1	1	3	0.5M
		2	-Modern slaughterhouses constructed	0	1	1	0	2	20M
	Reduced incidences of tick borne diseases		Dips renovated and operationalized	1	1	1	1	4	1M
			Amount of acaricides purchased (lts)	80	80	80	80	320	1.3M
			Diagnostic laboratory constructed and equipped.	0	0	0	0	0	0M
	Reduced prevalence and incidences of notifiable diseases.		Number of animals and birds vaccinated and quantity of vaccines procured.	45,000	45,000	45,000	45,000	180,000	3M
	Improved animal marketing environment		Number of fenced livestock sale yards and throughput	0	0	0	0	0	0M
	Value added leather		Cottage industries built for leather manufacturing	0	0	0	0	0	0M
PROGRAMME 4: Fisheries development and management.									
Objective: Improved fisheries productivity and safe fish products									
Outcome: improved profitability in fisheries management									

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget (Ksh)
				Quarter 1	Quarter 2	Quarter3	Quarter4	Total	
Aquaculture development	Increased fish populations in dams and ponds	0	Number of dams renovated and restocked and one hatchery established	0	1	1	0	2	3M
	Construct a modern fish hatchery	0	number hatchery developed	0	1	0	0	1	2M
Inland fisheries	Surveying and fencing of all the public dams	0	All public dams secured by fencing	1	5	5	3	15	10M
	reduced fish loses		Construction of fish cold storage facilities	0	0	0	0	0	0M

3.2.4.2 Lands, Housing and Urban development

Programme1: Land, Physical planning and surveying services									
Objective: To provide a spatial framework for Infrastructure and socioeconomic development of the County									
Outcome: Improved developments within the County									
Sub Programme	Key Outcomes	Baseline	Key performance Indicators	Planned Targets					Total Budget (Kshs)
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
County Spatial plan	Well-coordinated socio economic development	0	County Spatial Plan GIS Lab Thematic/Base maps Attribute data Reports	0	1	-	-	1	400m
Nyamira Town Local Physical Development Plan		0	Nyamira Town LDP Thematic maps	0	0	0	-	-	0m

Local Physical Development Plan for 10 centers	Investment and use of land in rural and urban areas	0	10 LPDPs Plan Reports Thematic maps	0	2	0	0	2	15m
Review Nyamira County Integrated Development Strategy (CUIDs)		1	Strategy Reports	0	1	0	0	1	5m
Development Control regulation	Well-coordinated development, controlled land use on defined zones	4	No. of Plans approved Regularization Act	0	-	-	-	-	0m
Enforcement and Compliance Unit	- Improved Revenue collection		County Enforcement and Compliance	0	0	-	-	-	0M
Draft County Addressing Act		0	- Approved County Addressing Act - County Addressing Unit	0	-	-	-	-	0M
Management of Land records		0	County Land management Committees at sub county level	100%	100%	100%	100%	100%	5M
Land Survey (protection of Public land, resolving boundary disputes)	Protect public land, minimize conflicts and improve land market productivity services	36	Established Survey control points Cartographic office	5	5	5	5	20	40M

Programme 2: Urban development & Housing

Objective: To Enhance Housing Development and Infrastructure Through integrated management

Outcome: Integrated development of housing and infrastructure

Sub Programme	Key Outcomes	Baseline	Key performance Indicators	Planned Targets					Total Budget (Ksh)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Waste and Drainage management in urban centers	Functional waste and drainage management systems in urban areas	0	Kms of drainages	2.5Kms	2.5Kms	2.5Kms	2.5Kms	10Kms	30M
Infrastructure & Social amenities such as recreational facilities, cemeteries and clematorium	Adequate Infrastructure & social amenities	0	Number of facilities constructed	0	1	0	0	1	30m

Housing Development: County HQs, Governor & D/Governor Residence,	Adequate, affordable modern housing for civil servants for effective service delivery	0	Number of houses constructed	0	0%	%	-	-	m
Refurbishment of existing Houses	Improve the staff living conditions for effective service delivery	16	Number of units refurbished	1	2	2	1	6	6M
Appropriate Building Materials & technology trainings	Training and Demonstrations on new building technologies to community members	20	- Number of Trainings conducted in all the 4 sub-counties - Number of local community trained	1	1	1	1	4	10M
Urban areas infrastructure delivery (Urban roads, street lighting)	Ease of access in and circulation		Kms of roads done Number of street poles done	5%	5%	5%	5%	20%	50M
Purchase of land for housing development and land banking	Modern housing for civil servants	12	- title deeds - RIMs	1	1	2	1	5	25M
Formulate d County Outdoor Advertisement policy and Bill	Organized and orderly urban fabric advertisements	0	Out Advertisement policy Approved Outdoor Advertisement Act	0	0	-	-	-	0M

3.2.5 SECTOR CAPITAL DEVELOPMENT PROJECTS

3.2.5.2 Department Of Agriculture, Livestock and Fisheries

Projects	Description of Activities	Cost (Kshs.)	Ward Totals	Source of funding	Timeframe	Implementing Agency
1. KEMERA WARD						
Green houses	6 green house @ 500,000		3,000,000	CGN	2021-2022	ALF

		3,000,000				
2. ITIBO WARD						
Farm inputs	Supply of f50Kg fertiliser and certified seeds	2,000,000	6,000,000		2021-2022	
Local vegetable	provision of local vegetable seeds	1,000,000		CGN		ALF
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			2021-2022	
Artificial Insemination of dairy animals	Purchase on insemination kitty and others across the ward	2,500,000				ALF
Poultry promotion	initiate " Kuku ni pesa programme" across the ward	2,500,000	11,000,000	CGN		
Modern fish bonds	Construction of new modern ponds, provision of fingerlings and fish feeds across the ward	3,500,000				
4. NYAMAIYA						
Purchase and distribution of farm inputs	supply 2000 farmers with fertilizer @ 2000*50kg	500,000	4,000,000	CGN	2021-2022	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						
	Nyakeore 1 Green House	500,000		CGN	2021-2022	ALF
	Kebirigo 1 green house	500,000				
	Bosose 1 green house	500,000				
	Nyamweturko 1 green house	500,000	7,900,000			
	Nyakemincha 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, Nyamwitureko 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		CGN	2021-2022	ALF
Livestock Management	Dairy farming	3,000,000				
Livestock Management	Poultry farming	3,000,000	12,000,000			
Aquaculture promotion	Fish ponds	1,500,000				
Apiculture production	Bee keeping	1,500,000				
7. KIABONYORU WARD						

Farm inputs	Provision of fertilizer to farmers 1500 of 50kg @2000	3,000,000		CGN	2021-2022	ALF
Greenhouse	Installation of 4 greenhouse@500,000	2,000,000	6,000,000			
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	16 Groups; 2 per Sub-Location	20,000,000	20,000,000	CGN	2021-2022	ALF
9. BOGICHORA WARD						
10. EKERENYO WARD						
11. MANGA WARD						
Purchase of 20 heifers	20 heifers to be given to 20 groups	2,000,000	11,000,000	CGN	2021-2022	ALF
Purchase of improved dairy goats	50 goats @ 20,000	1,000,000				
Poultry farming	Purchase of chicks @ 200	2,200,000				
supply of farm inputs	fertilizer 400 bags of 50kg @3000	1,200,000				
	Hybrid maize seeds 10,000 packets @300	3,000,000				
training of farmers on poultry farming	17 polling centers @33,000	600,000				
Maintenance of vegetable solar driers	17 driers @60,000	1,000,000				
12. BOMWAGAMO						

Marketing centers	Construction of a marketing center	5,000,000	20,000,000	CGN	2021-2022	
Green houses	Equiping greenhouses	10,000,000				ALF
Fish ponds	Provision of fingerlings to farmers	5,000,000				
13. MEKENENE WARD						
Nyansiongo	Fish ponds	2,000,000	15,000,000	CGN	2021-2022	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						
16. BOSAMARO WARD						
Installation of green houses	Green houses 4 No @ 400,000 across the ward	1,600,000				
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	9,200,000	CGN	2021-2022	ALF
	Establishment of farmer training center with Green house, Poultry and Dairy animals for demonstration	5,200,000				
Poultry farming	Purchase of grade(poultry) and kienyeji hens for already existing 20 self help groups @200,000	2,000,000				
17. TOWNSHIP WARD						
Farm inputs	supply 2000 farmers with fertilizer @ 2000*50kg	3,000,000	10,000,000	CGN	2021-2022	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				
Artificial Insemination	Purchase of AI kits	2,000,000				
18. GACHUBA WARD						
Fish farming	Construction of Fish Ponds	1,000,000	6,000,000	CGN	2021-2022	ALF
Greenhouse farming	Construction of greenhouse for farmers	400,000				
Greenhouse farming	Construction of greenhouse for farmers	400,000				
Greenhouse farming	Construction of greenhouse for farmers	400,000				
Farm inputs	Provision of fertilizer and seeds for farmers	2,000,000				
Agriculture extension services	Training of farmers	500,000				
19. BOKEIRA WARD						
20. RIGOMA WARD						
Fertilizers and seeds	Provide 100 farmers with fert and seeds	2,000,000	7,000,000	CGN	2021-2022	ALF
Fish farming	Construction and equipping of 100 ponds for famers	1,000,000				
Slaughterhouses	Construction of slaughter houses at keroka	2,000,000				
Artificial Insemination	Provision of AI services to farmers	2,000,000				

3.2.5.2 Department of Lands, Housing, Physical Planning and Urban Development

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
1. 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	Adequate Infrastructure & social amenities	Number of facilities	Contracting Designs	50,000,000	CGN Partners and	2018/2022	County Government	New projects

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
such as recreational facilities, cemeteries and crematorium			Site visits		Collaborators		Department of LHUD TR&PW	
2. RIGOMA WARD								
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
3. MANGA WARD								
Urban areas infrastructure delivery (Urban roads, opening of back streets)	Ease of access in and circulation	Manga market		5,000,000	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
4. ESISE								
Construction of Hospital staff quarters	Improve the staff living conditions for effective service delivery		Contracting Designs	9,000,000	CGN	2021/2022	CGN	New projects
Construction of Parking lots	To provide ample parking space and ease of traffic flow along the main streets			6,000,000	CGN	2021/2022	CGN	New projects
Urban areas infrastructure delivery (Urban	Ease of access in and circulation			7,000,000	CGN Partners and Collaborators	2021/2022	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
roads, opening of back streets)					KUSP/World Bank		Nyamira Municipality	
Appropriate Building Materials & technology trainings	Training and Demonstrations on new building technologies to community members	Number of trainings	Trainings Stakeholders Demonstrations	4,000,000	CGN Partners and Collaborators	2021/2022	County Government Department of LHUD	New projects
5. MEKENENE								
Construction of Hospital staff quarters	Improve the staff living conditions for effective service delivery		Contracting Designs	9,000,000	CGN	2021/2022	CGN	New projects
Construction of Parking lots	To provide ample parking space and ease of traffic flow along the main streets			6,000,000	CGN	2021/2022	CGN	New projects
Urban areas infrastructure delivery (Urban roads, opening of back streets)	Ease of access in and circulation			7,000,000	CGN Partners and Collaborators KUSP/World Bank	2021/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects
Appropriate Building Materials & technology trainings	Training and Demonstrations on new building technologies to community members	Number of trainings	Trainings Stakeholders Demonstrations	4,000,000	CGN Partners and Collaborators	2021/2022	County Government Department of LHUD	New projects
6. BOKEIRA								
Construction of Hospital staff quarters	Improve the staff living conditions for effective service delivery		Contracting Designs	9,000,000	CGN	2021/2022	CGN	New projects
Construction of Parking lots	To provide ample parking space and ease of traffic flow along the main streets			6,000,000	CGN	2021/2022	CGN	New projects
Urban areas infrastructure delivery (Urban roads, opening of back streets)	Ease of access in and circulation			7,000,000	CGN Partners and Collaborators KUSP/World Bank	2021/2022	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
Appropriate Building Materials & technology trainings	Training and Demonstrations on new building technologies to community members	Number of trainings	Trainings Stakeholders Demonstrations	4,000,000	CGN Partners and Collaborators	2021/2022	County Government Department of LHUD	New projects
7. KEMERA								
Construction of Hospital staff quarters	Improve the staff living conditions for effective service delivery		Contracting Designs	9,000,000	CGN	2021/2022	CGN	New projects
Construction of Parking lots	To provide ample parking space and ease of traffic flow along the main streets			6,000,000	CGN	2021/2022	CGN	New projects
Urban areas infrastructure delivery (Urban roads, opening of back streets)	Ease of access in and circulation			7,000,000	CGN Partners and Collaborators KUSP/World Bank	2021/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects
Appropriate Building Materials & technology trainings	Training and Demonstrations on new building technologies to community members	Number of trainings	Trainings Stakeholders Demonstrations	4,000,000	CGN Partners and Collaborators	2021/2022	County Government Department of LHUD	New projects
8. BOGICHORA								
Construction of Hospital staff quarters	Improve the staff living conditions for effective service delivery		Contracting Designs	9,000,000	CGN	2021/2022	CGN	New projects
Construction of Parking lots	To provide ample parking space and ease of traffic flow along the main streets			6,000,000	CGN	2021/2022	CGN	New projects
Urban areas infrastructure delivery (Urban roads, opening of back streets)	Ease of access in and circulation			7,000,000	CGN Partners and Collaborators KUSP/World Bank	2021/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects
Appropriate Building	Training and Demonstrations on new building technologies to	Number of trainings	Trainings Stakeholders	4,000,000	CGN Partners and	2021/2022	County Government Department of LHUD	New projects

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Materials & technology trainings	community members		Demonstrations		Collaborators			
9. BOMWAGAMO								
Construction of Hospital staff quarters	Improve the staff living conditions for effective service delivery		Contracting Designs	9,000,000	CGN	2021/2022	CGN	New projects
Construction of Parking lots	To provide ample parking space and ease of traffic flow along the main streets			6,000,000	CGN	2021/2022	CGN	New projects
Urban areas infrastructure delivery (Urban roads, opening of back streets)	Ease of access in and circulation			7,000,000	CGN Partners and Collaborators KUSP/World Bank	2021/2022	County Government Department of LHUD TR&PW Nyamira Municipality	New projects
Appropriate Building Materials & technology trainings	Training and Demonstrations on new building technologies to community members	Number of trainings	Trainings Stakeholders Demonstrations	4,000,000	CGN Partners and Collaborators	2021/2022	County Government Department of LHUD	New projects

Multi-Year Projects

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
TOWNSHIP WARD								
Housing Development: County HQs, Governor's Residence, (Township)	Adequate, affordable modern housing for civil servants for effective service delivery	Governors, D/Governor's Residences , County HQs Blocks	Contracting Designs Site visits	350,000,000	CGN Partners and Collaborators	2017/2022	County Government Department of LHUD	New projects
Nyamira County Spatial planning	To provide a county spatial guide for development coordination	1 County spatial Plan Thematic maps	Consultancy services Stakeholders forums	300,000,000	CGN Partners and Collaborators	2016/2022	County Government Department of LHUD	Potential partners mapping ongoing The Cost of preparation of a CSP is high
4 Local Physical Development Plan Nyamira, Nyansiongo, Magombo and Miruka	Provide a well-coordinated development Framework in Towns	4 LPDPs	Consultancy services Stakeholders forums	150,000,000	CGN Partners and Collaborators	2017/2022	County Government Department of LHUD	Potential partners mapping ongoing Limited budgetary allocation.

Purchase of land for housing development and land banking	Modern housing for civil servants	Acres of Land Purchase d	Scouting for land Advertisement and tendering	125,000,000	CGN Partners and Collaborator	2018/2022	County Government Department of LHUD TR&PW Nyamira Municipality	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	50M	CGN Partners and Collaborators	2018/2022	County Government Department of LHUD	New projects

3.2.5.3 Flagship /County Transformative Projects

County Spatial Plan	County wide	Provide a framework for coordinated development	Sustainable coordinated and harmony use public and private land	County Spatial Plan Thematic maps Planning reports	2019-2022	NCG GK Partners	300M
Shelter improvement	County wide	Improvement of living conditions	Complete housing units	Number of units	2018-2022	CGN GK	500M
Recreational open park	Nyansiongo Town	Improvement of open recreation in the town	Complete open park	Number of facilities	2018-2022	CGN	50M
Construction of bus park in Nyansiongo	Nyansiongo Ward	To improve urban circulation and transport systems	Organized urban Transport	Complete urban bus park	2018-2012	CGN	30M
Construction of bus park in Nyamira	Nyamira Town	To improve urban circulation and transport systems	Organized urban Transport	Complete urban bus park	2018-2022	CGN	50M
Establishment of County Land bank	Countywide	To provide land for development in the County	Availability of land for infrastructure delivery	Acres of land purchased or recovered from encroachment	2018-2022	CGN NLC GK	200M
Establishment of GIS Lab	County wide		Digitization of County spatial data and land records	GIS Lab GIS Databases Base maps	2018 -2022	CGN GK Partners	40M
Construction of County Headquarters	Nyamira	To provide space for public service delivery	Space for effective and efficient public service delivery	County Offices	2018-2022	CGN	300M

3.3 SECTOR: ENERGY, INFRASTRUCTURE, AND ICT

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

3.3.2 Sector Vision, Mission and Goal

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

Mission

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

Sub-sectors Goal

3.3.3 Sub-Sector Development needs, Priorities and Strategies

Programme	Issue/Problems	Causes	Development Objective	Immediate Objective	Existing opportunities/ strengths with the sectors	Strategies
Road Transport	High traffic in the town area;	Limited parking space within towns Narrow roads to accommodate the increasing traffic Unplanned urban development limiting space for road expansion	Reduce traffic jam in the central area	Organize adequate parking area Expand the main urban roads	Existence of enforcement officers	Construct more parking lots Construct extra BACK streets to off load traffic & open existing narrow roads Control urban development
	Poor road transport network	Gullies & Potholes in existing roads on road sections Lack of an effective and connected road hierarchy in urban and rural areas	Ensure passable and safe road network Improve road network in the county	Minimise the existence of gullies and potholes in our county roads Enhance efficiency in urban and rural road networks	Existing of roads Existing road design & Maintenance manuals Financial support from KRB	Undertake regular Routine Maintenance on the roads that are in a good condition (maintainable network). Spot Improve bad sections of the good roads to consolidate the maintainable network. Partial rehabilitation of prioritised links in order to improve connectivity and provide access to the majority

Programme	Issue/Problems	Causes	Development Objective	Immediate Objective	Existing opportunities/ strengths with the sectors	Strategies
						of the population Construct bridges and drainage systems at appropriate points and junctions where there is no road continuity.
	Vandalisation of road furniture	Lack of awareness	Ensure sustainability of safety to road users	Reduction of vandalism	Existence of road manual & road safety guidelines & policy	Replace missing road furniture Install new road furniture Provide sustainable budget Hold public awareness meeting
	Poor Drainage system	Heavy and irregular rains Dumping of solid waste on drains Blocking existing culverts	Ensuring proper drainage systems	Reduce cases of drainage destruction	Existing roads Existing designs manuals	Maintain the drainage systems regularly Construct new culverts at appropriate points Introduce new drainage systems where needed Unblock any blocked existing drainage system
	Road classification	Unclear classification of roads	Increase classified roads networks	Carry road inventory survey of unclassified roads in the county	Available Roads database of classified roads at KRB Initial Classification guidelines	Carry road inventory survey of all roads in the county Policy review on road classification
	Inadequate road maintenance	Inadequate machineries for the expanse area.	Cover the entire area in road networking.	Procure enough machinery for opening	Acquired: Two graders Excavator Wheel	To procure: Prime mover. Excavator Shovel

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

3.3.4 Sector Programmes and Intervention

3.3.4.1 Sub-Sector Programmes/Department: Roads, transport and public works

Programme 1 : Road Transport									
Objective: Ensure passable and safe road network									
Outcome: Improved transportation of goods and people									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Quater 1	Quater 2	Quater 3	Quater 4	Total	
Construction of Roads and bridges	Roads constructed to bitumen standard	160	Km of roads constructed to bitumen standard	2.5	2.5	2.5	2.5	10	250M
	Roads constructed to gravel standard	1020	Km of roads constructed to gravel standard	12.5	12.5	12.5	12.5	50	50M
	Bridges Constructed	1	No. of Bridges Constructed	0	0	1	0	1	15M
	Box culverts constructed	6	No. of Box Culverts Constructed	1	1	1	4	4	20M
	Foot bridges constructed	2	No. of foot bridges constructed	0	0	0	1	1	5M
	Pipe culverts Constructed	4000	M of pipe culverts constructed	125	125	125	125	500	8M
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	250	Km of roads rehabilitated & maintained	37.5	37.5	37.5	37.5	150	75M
	Road construction equipment purchased	13	No. of road construction equipment purchased	0	0	0	1	1	25M
Programme 2 : Transport and Mechanical Services									
Objective: Ensure timely maintenance of vehicles and machinery to minimize down town									
Outcome: Improved service delivery through continued availability of vehicles and machines									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Quater 1	Quater 2	Quater 3	Quater 4	Total	
	Workshop equipment purchased	1	No. of workshop equipment purchased	1	0	0	0	1	2M

	Motor vehicle and machinery Serviced	25	No. of motor vehicles and machinery serviced	8	8	7	7	30	5M
	Motor vehicle and machinery repaired & maintained	23	No. of motor vehicle and machinery repaired & maintained	7	7	7	7	28	25M
Programme 3 : Public Works and Disaster Management									
Objective: Ensure all tender documents are prepared on timely as per request and development is controlled									
Outcome: Improved physical and social infrastructure in urban areas									
Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Quater 1	Quater 2	Quater 3	Quater 4	Total	
	Tender documents prepared	300	No. of tender documents prepared	13	13	12	12	50	2M
	Project management	265	No. of projects Managed	13	13	12	12	50	M
Building Development control	Building plans approved	100	No. of Building plans approved	25	25	25	25	100	0.5M
	Fire fighting Equipment purchased	1	No. of fire fighting equipment purchased	0	0	1	0	1	24M
Disaster risk reduction	Inspection of public facilities	80	No. of facilities inspected	50	50	50	50	200	1M
	Disaster training conducted	2	No. of Trainings conducted	9	9	9	8	35	0.5M
Programme 4 : General Administration Planning and Support Services									
Objective: To support and increase efficiency in service delivery.									
Outcome: Improved and efficient administrative, financial and planning support services									
Sub Programme	Key Output	Base-line	Key performance Indicators	Planned Targets					Total Budget
				Quater 1	Quater 2	Quater 3	Quater 4	Total	
General administration	Employee compensation	131	No. of employees compensated	37	37	36	36	146	110M
Policy Development and Planning	Statutory reports	10	No. of statutory reports prepared and submitted on time	3	3	2	2	10	3M
	Preparation of the bills and policies	0	No. of bills and policies developed	0	0	0	1	1	2M

	Monitoring and evaluation reports	72	No. of monitoring and evaluation Reports	25	25	25	25	100	2M
Human resource Development	Staff trained	12	No. of staff trained on competency skill	5	5	5	5	20	2M

3.6 Flagship / Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Rehabilitation of Isebania-Kisii-Ahero (A1) road	North Mugirango	Construct a bitumen standard road	Improve road pavement and accessibility	No. of km constructed to bitumen standard	2017-2020	KeNHA ADf	9.4B
Construction roads to gravel standard	Nyamira County	Construct all weather passable roads	Improve road accessibility and drainage system	No. of km gravelled	2017-2022	County	250M
Maintenance of roads	Nyamira County	Construct all weather passable roads	Improve road accessibility and drainage system	No. of km gravelled	2017-2022	County	375M
Construction of low volume bitumen road	Nyamira county	Construct a bitumen standard road	Improve road pavement and accessibility	No. of km constructed to bitumen standard	2019-2022	County	1.3B

3.5 SECTOR NAME: EDUCATION

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

3.5.2 Sector Vision, Mission and Goal

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

Mission

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

Sub sector goal

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

3.5.2 Sector Development needs, Priorities and Strategies

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

	Quality Assurance and Standards	<p>Limited dissemination of information on policy, service standard guidelines and curriculum</p> <p>Inadequate coordination of service provision</p> <p>Inequitable distribution and access to services</p> <p>Inadequate learning and teaching materials</p> <p>Inappropriate teaching methods</p> <p>Parents understanding of the importance of ECD and the level of their involvement in the children's learning and development.</p> <p>Inadequate supervision and monitoring of curriculum delivery</p> <p>Lack of relevance with regard to content and delivery</p> <p>The rise of "for profit" institutions</p>	Provision of holistic service to ECDE learners for optima development outcome	Enhance quality assurance, audit ,control and development in ECDE	To provide an independent assessment of the ECD institutions' strengths and weaknesses in order to inform BOMs, Parents, Staff and other key stakeholders about their Quality, Relevance and Standards of education being offered in the Centers and what needs to be done to improve the same.
	Teacher management	No scheme of service Obsolete curriculum	Teachers handling ECDE learners must have undertaken a two year pre service or in-service course in ECDE and must have attained a certificate from KNEC or	Enhance collaboration with KICD and other stakeholders to conduct capacity building for ECDE teachers and trainers.	Provide scheme of service for ECDE and enhance teacher's supervision. Do capacity building on new curriculum

			any other recognized university.		
	Administration and planning	Inadequate staffing Inadequate resource allocation Poor coordination of ECD services among service providers Inadequate County ECD standards and guidelines	Procure sufficient office equipment and work tools Adequate ECDE staff Promote good health, growth and development of ECDE learners.	Provision for an institutional framework that entails the administrative and management structures that will ensure effective	To put in place institutional framework that entails the administrative and management structures that will ensure effective and equitable access to quality and affordable ECDE services at all levels.
VOCATIONAL EDUCATION & TRAINING	Infrastructural Development	Inadequate & standard infrastructure Lack of title deeds Inadequate furniture, tools and equipment. Lack of proper water storage facilities Lack of proper sanitation	Establishment of adequate infrastructure. Provision of land title deeds Provision of adequate furniture tools and equipment. Provision of clean drinking water. Provision of electricity Provision of special need trainee infrastructure	Refurbishment/build and maintain existing infrastructure Increasing enrolment Utilization of development partners /donors Develop a policy in county polytechnics Utilization of available resources	Acquisition of title deeds for County Polytechnics. Repairing and maintaining of tools and equipment. Provision of adequate and appropriate infrastructure, tools and equipment in county Polytechnics. Collaboration with other relevant ministries, development partners, private sector, parastatals and other stake holders to target CPs in development programs such as access roads, rural. Provision of recreational facilities. Work in

					partnership with parents, communities, private sector and development partners in the provision of adequate infrastructure, tools and equipment.
	Curriculum Implementation & Quality Assurance	<p>Lack of market driven skills in training</p> <p>Lack of special need trainee programs</p> <p>Obsolete curriculum</p> <p>Lack of incubators in county polytechnics</p> <p>Lack of adequate instructional materials</p> <p>Low level of female enrolment in TVET in non-Traditional Occupations.</p>	<p>Provision of market oriented skills</p> <p>Provision of special need trainee programs</p> <p>Update curriculum</p> <p>Provision of incubators in county polytechnics</p> <p>Provision of adequate training materials</p> <p>Cultural and social perceptions of women roles within the home and economy</p>	<p>Involvement and engagement of stakeholders</p> <p>Utilization of developmental partners /donors</p> <p>Identification and nurturing of talents</p> <p>Motivate female students to undertake male dominated skills</p>	<p>Entrenching entrepreneurship, life skills and ICT programs in CPs.</p> <p>Comply with the systems of assessment of competencies to promote mobility and linkages for entry and re-entry into the system.</p> <p>Encouraging the culture of innovation and creativity</p> <p>Establishment of County Polytechnic incubators and showrooms for their products</p> <p>Establishment of Quality Assurance and Standards unit at the County and sub-county levels</p> <p>Introduction of gender sensitive teaching methodologies</p>

	Leadership and governance	<p>Lack of stakeholder involvement in the governance of county polytechnics.</p> <p>Lack of legal mechanism for Community corporate ownership of county Polytechnics.</p> <p>Lack of Sub-county and ward polytechnics staff.</p> <p>Lack of policy for the Appointment of Board of management.</p> <p>Inadequate capacity building in county polytechnics management</p>	<p>Promote stakeholder involvement</p> <p>Provision of legal mechanism for community corporate ownership of county polytechnics</p> <p>Establishment of sub county and ward polytechnic staff</p> <p>Development of a policy for BOM appointment</p>	<p>Involvement of stakeholders</p> <p>Utilization of available resources</p> <p>Existence of legal mechanism for community corporate ownership of county polytechnics</p> <p>Existence of national youth policy</p>	<p>Develop a policy for the Appointment of Board of management.</p> <p>Apply for licensing and registration of county.</p> <p>Polytechnics in accordance with the provisions of the relevant legislation.</p> <p>Recruitment of sub-county and ward polytechnic officers.</p>
	Policy ,Planning And Support Services	<p>Lack of modern industry driven curriculum.</p> <p>Lack of industry validated standards.</p> <p>Lack of Government coordination and communication stakeholders</p>	<p>Improve linkage between skills and industry to incorporate the needs of the industry</p>	<p>Adapt National Government policies.</p> <p>Use existing standards from the National Government</p> <p>Develop policies as need arises</p>	<p>Link training skills and industry.</p> <p>Map the needs of the industry in training</p> <p>Engagement of government and industry.</p> <p>Develop Competence Based Training CBT curriculum</p>
Youth Empowerment (YE)	Construction of incubation centers	<p>Lack of incubation centers in the entire county</p>	<p>To spur economic growth and development.</p> <p>To enable trainees continue enhancing</p>	<p>Tertiary institutions</p>	<p>National and county government</p>

			their skills after completion of their trades. Enable youths to better their skills and become self-reliant.		
	Crime and Drugs		Eliminate idleness Reduce poverty levels	Taken to training centers	National and county government
	Health related Problems		Eliminate Drugs and substance abuse among youths. Do away with High independency syndrome. Enhance Food security.	Rehabilitation centers in hospitals	National and county government
	Limited access to ICT		Enhance internet connectivity. Create more jobs for the youths	At empowerment centers	National and county government
	University Education	No public university	Promote accessibility to university education	Adapt The national government policy.	To engage the national government and stakeholders.
	County Education Support Fund	High level of drop outs from institutions.	Promote accessibility to Education	Adapt the policy in place.	Engage stakeholders.
	Youth empowerment transfer fund	Lack of employment	Promote entrepreneurial skills.	Formulate a policy for the fund.	Engage stakeholders and partners.

3.5.4 Sector Programmes and Interventions

3.5.4.1 Sub-Sector Programmes/Department: Education and Vocational Training

PROGRAMME: MANAGEMENT OF ECDE & CCC										
OBJECTIVE: To Enhance access and quality Early Childhood Development and Education services.										
OUTCOME: Holistic development of the child.										
SUB PROGR AM	PROJECT S	KEY OUTCO ME	BASELINE(2017)	KEY PERFORM ANCE INDICATO RS	PLANNED TARGETS					TOT AL (KS H)
					Qua ter 1	Qua ter 2	Qua ter 3	Qua ter 4	Tot al	
Infrastru ctural Develop ment.	Constructio n of ECDE classes	Conduciv e learning environm ent	46	Increased enrolment.	13	13	12	12	50	136 M
	Constructio n of pit latrines	hygienic learning environm ent	20	Reduced absenteeism due to hygiene related illness	5	5	5	5	20	18M
	Purchase of water tanks	Clean water harvesting , storage and hand wash	20	Improved hygiene system	5	5	5	5	20	1M
	Purchase of furniture	Appropria te furniture for ECDE centers	98 classes	Conducive learning environment	13	13	12	12	50	12M
	Establishme nt of child care Centre	Cater for venerable children and under four years.	0	Established child care center's	10	10	10	10	40	160 M
	Establishme nt of Special Needs Education (SNE) Centre.	To cater for special needs learners	0	Established and equip SNE Centre's	0	0	1	0	1	5M
Teaching Learning Materials	Provision of Indoor and outdoor play materials.	To enable children Identify talents at an earlier stage for holistic	0	Number of indoor and outdoor play materials	22	21	20	20	83	16.6 M

		development.								
Policy Planning and Administration	Policy of CCC program Policy of ECDE feeding program Policy of co-curricular activities Policy of Special Needs Education (SNE)	Enable proper planning and administration.	0	Policies being in place.	0	0	0	0	0	0
Feeding Program	Provision of milk to ECDE learners	Promote good health, growth and development of ECDE learners.	0	Increased learner retention and concentration span.	18,750	18,750	18,750	18,750	18,750	120M
Supervision of Quality Assurance and Standards	Recruitment of ECDE field coordinators, supervisors and teachers	Quality and effective curriculum implementation.	414	Number of coordinators, supervisors and teachers recruited.						
	ECDE field vehicle	Facilitate supervision of curriculum implementation	1	Procurement of sub-county field vehicles	0	0	1	0	1	2.5M
	Stakeholders conference	Sensitization of ECDE program/activities	2	Number of conferences to be held	1	0	0	0	1	2M
Co-curricular Activities	Provision of costumes and uniforms	Enable participation in co-curricular activities for	0	Number of costumes and uniform provided	3	3	2	2	10	5M

		nurturing talents							
PROGRAMME NAME: Vocational Education and Training									
SECTOR PROGRAMME: Education and Youth Empowerment									
OBJECTIVE: To integrate ICT in the youth polytechnic curriculum and adopt e-learning technology for education teaching and learning delivery systems									
OUTCOME: To ensure quality training.									
Sub Program	Key Outcome	Baseline	Key Performance Indicator	Planned Targets					Budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
Improved informal employment	Improved infrastructure development	32	Number of twin workshops constructed	5	5	5	5	20	40M
		100	No. Of classes constructed	10	10	10	10	40	60M
		100	NO. of classes refurbished	5	5	5	5	20	20M
		1	Number of home craft Centre's constructed	0	0	1	0	1	6M
		65	No. Of pit latrines constructed	5	5	5	5	20	2M
		1	No. Of policies developed	1	0	0	0	1	1M
	Improved policy planning and administration	0	Number of coordinators, supervisors recruited.	2	1	1	1	5	4M
	Improved curriculum implementation	35 centers	Number of teaching and learning materials provided	9	9	9	8	35	6M
		35 centers	Number of assorted tools and equipment provided	9	9	9	8	35	30M
		109	NO. of instructors recruited	13	13	12	12	50	20M

3.4.5 Sector Capital Development Projetscs

PROJECT NAME	LOCATION	PROJECT DESCRIPTION	AMOUNTS
Improving ICT Infrastructure network	Magombo	Establish an ICT and Information Center & Training at Nyamanagu Poly	5,000,000
Nyamanagu Polytechnic	Magombo	Training of women groups on catering and hair dressing	2,000,000
	Magombo	Construction of Boarding facilities; Ladies and Men Hostels	6,000,000
Kenyerere Polytechnic	Magombo	Training of women groups on catering and hair dressing	2,000,000
Bursaries	Magombo	Bursaries to needy students in Polytechnics	4,000,000
	Magombo	Bursaries to needy students in Secondary and Colleges/Universities	8,000,000
Youth polytechnic	Bomwagamo	Equiping youth polytechnic	15,000,000
Youth groups	Magwagwa	Youth empowerment	3,000,000
	Magwagwa	Bursaries to secondary and polytechnic	6,000,000
Youth polytechnic	Mekenene	Construction of youth polytechnic	6,000,000
Construction and refurbishment	Nyansiongo		3,000,000
Construction of Youth Polytechnic	Kemera	Workshop At Ekerubo Youth Polytechnic	4,000,000
Bursary	Kemera	Provision of Bursary to need Children	8,000,000
Bursary Fund	Manga	Issuance of Bursary to the needy(Polytechnics & high school)	7,000,000
Bursaries	Bonyamatuta	Bursaries to needy students in Secondary and Colleges/Universities	9,000,000
Completion of VCT	Gesima	Risa home craft center	1,000,000
construction of VCT& Provision of instructional materials	Gesima	Completion of Gesima VTC and provision of training materials	1,000,000
	Gesima	Completion of 3 VCT and provision of instructional materials	1,000,000
Bursaries	Gesima	Provision of support to needy students	7,000,000
Bursaries	Bosamaro	Bursaries for pupils in secondary school @7m per year	7,000,000
youth polytechnic	Bosamaro	Equipping youth Polytechnic with training materials and equipment's	10,000,000
	Bosamaro	Construction of workshops in all existing Youth polytechnics	6,000,000
Equipping and mantainance	Gachuba	Geteni Youth Poly	1,000,000
	Gachuba	Rigoma Youth Poly	1,000,000
	Gachuba	Bonyunyu Youth Poly	1,000,000

	Gachuba	Nyabigege Youth Poly	2,500,000
	Gachuba	Sengereri Youth Poly	2,000,000
	Gachuba	Miriri Youth Poly	2,500,000
Education Bursaries	Gachuba	Provide Bursaries to Secondary and tertiary institutions	6,000,000
Bursary	Township	Issue bursaries to learners	8,000,000
Bursary	Itibo	Supporting the needy pupils	6,000,000
Youth Polytechnics	Itibo	Construction and Equipping of Workshop at Gietai	5,000,000
BURSARIES	Kiabonyoru	BURSARY FOR NEEDY STUDENT	7,000,000
YP	Kiabonyoru	CONSTRUCTION OF KEREMA YP	3,000,000
Polytechnics	Rigoma	Construction of workshop in Youth Poly	3,000,000
Education Bursary	Rigoma	Provision of Bursary to the needy	7,000,000

3.6.0 HEALTH SERVICES

3.6.1 Sector Composition

3.6.2 Sector Vision, Mission and Goal

Vision: A healthy and Productive County with Equitable Access to Quality health Care.

Mission: To Provide Quality health Services for Socio-economic Development of the People of Nyamira County

Goals

Increased equitable access to health services for all

3.6.3 Sector Development needs, Priorities and Strategies

Sub-Sector	Issues/problem	Causes	Development Needs	Priorities	Potential Strategic Thrust
Curative and rehabilitative	Low healthcare workers to population ratio	Increased number of facilities Inadequate funding Staff apathy	Increase number of health resource for health	Improve planning for new facilities Increase funding Improve staff morale	Implementation of Human Resource for Health (HRH) strategic plan Spatial planning of facilities
	Inadequate skills for service delivery	Inadequate skill mix Lack of specialized services	Improve service delivery	Enhance staffs skills Availability of specialized services	Capacity building of staffs Supporting professional development
	Stock outs of essential medicine	Inadequate financing Increasing number of health facilities	Improve supply of essential medicine	Increase funding Planned health facility expansion	Mobilization of resources Enhanced preventive health services
Administrative planning and support	Inadequate funding	Lack health finance policy	Increase health financing	Customize health financing policy	Enacting health financing bill Resource mobilization
	Inadequate medical equipment	Inadequate funding Increased number of facilities Upgrading of facilities Poor preventive maintenance	Medical equipment availed	Increase funding Improve planning for new facilities Planned upgrading Improve preventive maintenance	Enhanced on and off budget resource mobilization Spatial planning of facilities Planned facility upgrading Enforcing preventive maintenance guidelines

Sub-Sector	Issues/problem	Causes	Development Needs	Priorities	Potential Strategic Thrust
	Weak HMIS	Lack of customized HIS policy Lack of Health Information System (HIS) strategic plan Inadequate ICT infrastructure	Strengthened HMIS	Customized HIS policy HIS strategic plan developed ICT infrastructure Improve	Customize HIS Policy Develop HIS Strategic Plan Equip HIS with adequate infrastructure and equipment Enhance Electronic Medical Records (EMR)
	Inadequate infrastructure	Inadequate funding Poor road network Poor planned layout of health facilities	Improve infrastructure	Improve funding Improve road network	Resource mobilization Partnership with line ministries (roads, housing) Complete stalled projects Developing of facility master plans
	Industrial disputes	Unresolved staff issues	Reduce industrial disputes	Meaningful engagement with trade unions	Implement County HRH policy
		Stalled projects Lack of health facility master plans	Complete projects	Stalled projects completed Facility master plans developed	Allocation of resources for Completion of stalled projects Development of master plans for all facilities
Promotive and preventive services	Poor environmental health services	Inadequate policies and guidelines	Enhance environmental health services	Customized environmental health policy	Development and enactment of Environmental health policy
	Increase of Non communicable diseases	Lifestyle changes Lack of awareness	Reduce proportion of Non communicable diseases (NCDs)	Improve lifestyle Enhance community awareness	Community awareness of lifestyle diseases Outreach services for early detection and treatment Establishment of clinics in all sub-county hospitals
	Increase of disease burden	Increase of HIV incidences	Reduce disease burden	Reduce HIV incidence	Facilitate targeted HIV testing services outreaches Hold anti-stigma sensitization meetings
		Declining immunization coverage	Prevent immunizable diseases	Immunization coverage	Conduct immunization outreach services

Sub-Sector	Issues/problem	Causes	Development Needs	Priorities	Potential Strategic Thrust
		Reduce tuberculosis (TB) case detection	Reduce TB burden	Enhance TB detection rate	Scale up TB diagnostic site Strengthen TB Intensive Case Finding
		Weak disease surveillance systems	Early detection of diseases	Strengthened disease surveillance system	Active case search Formation and operationalization of surveillance teams at all levels Training of surveillance teams
		Inadequate safe water supply and sanitation	Reduce water communicable diseases	Improve safe water supply and sanitation	Procurement of required health products for water treatment. Health promotion on treatment at household levels. Protection of water sources Strengthen health stakeholders forums Promotion of Community Led Total Sanitation (CLTS) in all villages
	Malnutrition	Inadequate breastfeeding practices Inadequate complementary feeding practices Inadequate awareness on diet Poor maternal nutrition	Reduce malnutrition rates	Improve breastfeeding practices Improve complementary feeding practices Enhance nutrition awareness Improve maternal nutrition	Inter-sectoral collaboration Iron Folic Acid Supplementation at attending antenatal clinics (ANC) Community awareness on Growth Monitoring and Promotion (GMP) /Management of Acute Malnutrition Maternal infant and young child nutrition(MIYCN)
	Poor disposal of medical waste	Inadequate sanitation facilities	Improve medical waste disposal	Increase sanitation facilities	Construction of burning chambers and ash pits Construction of placenta pits
	Weak community health system	Inadequate policies and guidelines	Strengthened community health system	Community health policies developed	Development of Community health policy Develop Community

Sub-Sector	Issues/problem	Causes	Development Needs	Priorities	Potential Strategic Thrust
					health services Strategic Plan
	High maternal and neonatal deaths	Late ANC attendance Low uptake of Long Acting and Reversible Contraceptive Unskilled deliveries Delayed referrals Teenage pregnancy	Reduce maternal/neonatal deaths	Improve ANC attendance Increase intake of Long Acting and Reversible Contraceptive Increase skilled care delivery. Improve maternal referrals Reduce teenage pregnancy	Capacity building Health education of the community on Skill care delivery services Perinatal audits. Procurement of equipment Referral and linkages at all Tiers Establishment of youth friendly centres

3.6.4 Sector Programmes and Intervention

3.6.4.1 Sub-Sector Programmes; Health services

PROGRAM: CURATIVE AND REHABILITATIVE SERVICES									
Programme Objective: To Reduce Incidences Of Mortality And Improve Quality Of Life Of Individuals, Households and Community.									
Sub-program	Key Outcome	Base-line	Key performance indicator	Planned Targets					Total cost
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	
S.P.1. Curative Services	Improved access to diagnostic and Curative Services	0	No. of health facilities with Telemedicine Units	-	-	1	-	1	4m
		3	No of health facilities with functional radiology units	-	-	-	1	1	4m
		0	No. of laboratories accredited	-	-	-	1	1	1m
		1	No of newborn units constructed and equipped	-	-	1	-	1	5m
		1	No of Dental units operational	-	-	-	1	1	5m
		96	No of facilities stocked with essential commodities and medical supplies within a quarter.	20	20	20	48	108	10m
		0	No. Of logistics Management Information System installed	-	-	1	-	1	5m
		1	No. of hospitals automated	-	-	2	-	2	6m
		1	No. County Commodity Warehouse constructed	-	-	-	1	1	13m
		2	No. of specialized units fully stocked with specialized commodities	2	-	-	3	5	13m
		100	No. of health workers trained on basic life support (BLS)	-	10	10	-	20	0.5m
	Infrastructure support services		23	No of new primary health facilities	2	-	2	-	4
		6	No of inpatient wards constructed and equipped in primary health facilities	-	-	1	-	1	28m

		0	No of newly renovated sub county hospitals	-	-	1	-	1	20m
		80	No of existing health facilities Equipped	-	10	-	10	20	100m
		2	No of utility vehicles procured		-	-	2	2	5m
		15	No of Motor bikes procured	-	5	-	-	5	0.5m
		1	New mortuary constructed and equipped	-	1	-	-	1	20m
		0	Number of Hospitals with Perimeter Fence	-	-	3	-	3	22m
PROGRAMME 2. PROMOTIVE AND PREVENTIVE HEALTH SERVICES									
PROGRAMME OBJECTIVE: To Reduce Incidence Of Preventable Diseases And Mortality In The County									
S.P. 1.1: RMNCAH(Reproductive, maternal, neonatal care and adolescent health)		65	Proportion of Women between the ages of 15-49years currently using a modern FP method (%)	-	-	-	73%	73%	21m
		60	No of health facilities with new functional laboratories	4	2	2	2	10	5m
		24	No of staff houses constructed Primary health facilities	-	-	8	7	15	3m
		10	No of placenta pits constructed	7	7	7	21	21	3m
		30	No. of maternity units operational	7	7	7	7	21	60m
		18%	Proportion of women of reproductive age screened for cervical cancer	-	-	25	25	50	25m
		52%	Pregnant women attending at least four ANC visits (%)	30	-	-	45	75	21m
		71%	Births attended by skilled health personnel (%)	-	43	40	-	83	26m
		18%	Proportion of pregnant mothers on insurance cover	-	20	40	20	80	20m
		60	No of staff trained on Reproductive, Maternal, Neonatal, Child, Adolescent Health	-	50	50	100	100	10m
		4	Number of maternal, perinatal, neonatal deaths reported & audited	-	-	4	8	12	0.25m

		120	No. of health workers trained on Immunization		50	50	-	100	20m
		84%	% of children fully immunized	-	42	50	-	92	40m
		85	Number of vaccine fridges procured	-	-	15	5	20	10m
		406000	Number of people tested for HIV	30,000	40,000	20,000	10,000	100,000	50m
		62%	Proportion of HIV patients with suppressed Viral Loads	-	-	40	50	90	22m
		12897	Number of patients on HIV care and treatment	-	-	-	15457	15457	35m
		756	No. HIV+ pregnant mothers receiving preventive ARV's	-	-	-	911	911	25m
		150	No. of health workers trained on HIV treatment and management guidelines	25	25	25	25	100	30m
		0	No. of health workers vaccinated against Hepatitis B	-	-	50	50	100	5m
		0	No. of DICEs initiated	-	1	-	-	1	50m
		0	No. Youth friendly centres initiated	-	-	1	-	1	10m
		0	No. of HIV Resource Centres created	-	1	-	-	1	13m
		69%	Proportion of targeted LLITNs distributed to pregnant mothers	-	30	25	35	90	50m
		62%	Proportion of targeted LLITNs distributed to <1	-	10	30	40	80	48m
	Halt and Reverse communicable diseases	150	Malaria case management training	40	20	20	20	100	10m
		0	Responsive epidemic preparedness and response (EPR) plan developed	-	1	-	-	1	10m
		10	No. of AFP cases detected	-	6	10	-	16	1.5m
		2000	No. jigger infested households fumigated	-	-	2,000	4,000	6,000	12m
		4000	No. of jiggers infested persons treated	-	-	8000	2,000	10,000	13m

		10	No. of health workers trained on IDSR	10	20	40	30	100	4m
		0	No. of Disease outbreak response teams formed and trained	-	2	2	2	6	1.3m
		90	Percentage of TB cases cured	-	22	36	36	94	7m
		21000	No. of people screened for TB	250	250	250	250	1000	10m
		50	No of health workers trained on Intensified Case Finding (ICF)	-	-	40	40	80	2.5m
		25	No. Schools visited for screening	-	7	8	10	25	6.25m
	Minimize Exposure to health factors risk	20	No. of Healthcare workers and community health volunteers trained on nutrition services	20	40	20	20	100	3m
		56	Proportion of ANC mothers receiving IFAS	-	28	12	24	64	1.5m
		26	Proportion of children with stunting	10	-	-	12	22	2m
		25374	No. of children <5 years attending the growth monitoring and promotion	-	-	-	27374	27374	2.5m
		2984	No. of children <5years attending growth monitoring and promotion with growth faltering	-	-	-	2184	2184	2m
		12663	No. of people screened for NCDs	-	10,000	10,000	40,000	60,000	40m
		18727	No. of children breastfed within the first one hour	50,087	100,000	50,000	20087	20087	10m
		1000	No of IEC materials design, developed, translated and produced	200	450	100	250	1000	2m
		84	No. of community units established	1	5	2	2	10	30m
		76	No. of functional community units	1	2	2	5	10	30m
		0	No of villages certified Open Defecation Free	10	10	10	20	50	20m
		22	No of burning chambers constructed	5	5	5	5	20	3.2m
	92	No of Pit latrines constructed in primary facilities	-	1	1	1	3	3.8m	

		100	No. of food and water samples done	20	20	40	20	100	3m
		0	No. of hygiene and sanitation days commemorated	-	-	-	-	1	3.5m
PROGRAMME 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES									
PROGRAMME OBJECTIVE: To Improve Service Delivery By Providing Supportive Functions To Implementing Units Under The Health Services Department									
	Health service access and efficiency improved	1226	Number of Health workers staff recruited and deployed	100	100	100	100	100	115m
		600	No. of staff trained	200	400	300	300	1200	48m
		15	No. of ICT equipment procured (laptops, computers and accessories)	2	1	1	1	5	0.5m

3.6.5 Sector Capital Development Projects

a) Programme: Curative health services

WARD	Project Name	Objectives	location	Description of Activities	Cost in Millions	Source of Funding	Timeframe	Implementing agency	Status
Township		improve access to health	Riachieta	Tendering for procurement	0.15	CGN	2021/22	Health	new
	construction of Burning Chambers	improve access to health	Bobangi	Tendering for procurement	0.3	CGN	2021/22	Health	new
		improve access to health	Riachieta	Tendering for procurement	0.3	CGN	2021/22	Health	new
	Construction of Pit latrines	improve access to health	Bobangi	Tendering for procurement	0.3	CGN	2021/22	Health	new
		improve access to health	Riachieta	Tendering for procurement	0.3	CGN	2021/22	Health	new
	septic tank	improve access to health	Bobangi	Tendering for procurement	0.5	CGN	2021/22	Health	new
		improve access to health	Riachieta	Tendering for procurement	0.5	CGN	2021/22	Health	new

	HIV resource centres	improve access to health	NCRH	Tendering for procurement	12.5	CGN	2021/22	Health	new
		2021/22 Sub-totals			14.85m				
Nyamaiyo	Construction of new facility	improve access to health	Nyamangongo	Tendering for procurement	4	CGN	2021/22	Health	new
	Electricity	improve access to health	Nyamangongo	Tendering for procurement	0.2	CGN	2021/22	Health	new
	Electricity	improve access to health	Ratandi	Tendering for procurement	0.2	CGN	2021/22	Health	new
	Kepi Fridges	improve access to health	Nyamangongo	Tendering for procurement	0.5	CGN	2021/22	Health	new
	Kepi Fridges	improve access to health	Ratandi	Tendering for procurement	0.5	CGN	2021/22	Health	new
	construction of placenta pit	improve access to health	Nyamangongo	Tendering for procurement	0.15	CGN	2021/22	Health	new
	construction of placenta pit	improve access to health	Ratandi	Tendering for procurement	0.15	CGN	2021/22	Health	new
	construction of Burning Chambers	improve access to health	Nyamangongo	Tendering for procurement	0.15	CGN	2021/22	Health	new
	construction of Burning Chambers	improve access to health	Ratandi	Tendering for procurement	0.3	CGN	2021/22	Health	new
	Construction of Maternity	improve access to health	Nyansabakwa	Tendering for procurement	4	CGN	2021/22	Health	new
	Construction of Maternity	improve access to health	Nyamangongo	Tendering for procurement	4	CGN	2021/22	Health	new
	Construction of Maternity	improve access to health	Motontera	Tendering for procurement	4	CGN	2021/22	Health	new
	septic tank	improve access to health	Nyamangongo	Tendering for procurement	0.5	CGN	2022/23	Health	new
	septic tank	improve access to health	Motontera	Tendering for procurement	0.5	CGN	2022/23	Health	new
Construction of Pit latrines	improve access to health	Nyamangongo	Tendering for procurement	0.3	CGN	2022/23	Health	new	
	Sub-Total				19.45				
Bosamaro	Equipping facilities	improve access to health	Nyangweta	Tendering for procurement	5	CGN	2021/22	Health	new
	Equipping facilities	improve access to health	tinga	Tendering for procurement	5	CGN	2021/22	Health	new

	facilities	health		procurement					
	Equipping of facilities	improve access to health	riongige	Tendering for procurement	5	CGN	2021/22	Health	new
	Construction of inpatient wards	improve access to health	Ting'a	Tendering for procurement	5	CGN	2021/22	Health	new
	Kepi Fridges	improve access to health	Gesiaga	Tendering for procurement	0.5	CGN	2021/22	Health	new
	Electricity	improve access to health	Gesiaga	Tendering for procurement	0.2	CGN	2021/22	Health	new
	Electricity	improve access to health	Kuura	Tendering for procurement	0.2	CGN	2021/22	Health	new
	Fencing	improve access to health	Gesiaga	Tendering for procurement	0.2	CGN	2021/22	Health	new
	Fencing	improve access to health	Kuura	Tendering for procurement	0.2	CGN	2021/22	Health	new
	Placenta pits	improve access to health	Gesiaga	Tendering for procurement	0.15	CGN	2021/22	Health	new
	Placenta pits	improve access to health	Kuura	Tendering for procurement	0.15	CGN	2021/22	Health	new
	Burning chambers	improve access to health	Gesiaga	Tendering for procurement	0.3	CGN	2021/22	Health	new
	Burning chambers	improve access to health	Kuura	Tendering for procurement	0.3	CGN	2021/22	Health	new
	septic tank	improve access to health	Gesiaga	Tendering for procurement	0.5	CGN	2021/22	Health	new
	septic tank	improve access to health	Kuura	Tendering for procurement	0.5	CGN	2021/22	Health	new
	Construction of toilets	improve access to health	Kuura	Tendering for procurement	0.3	CGN	2021/22	Health	new
	Construction of toilets	improve access to health	Gesiaga	Tendering for procurement	0.3	CGN	2021/22	Health	new
	Construction of toilets	improve access to health	Motagara	Tendering for procurement	0.3	CGN	2021/22	Health	new
	Construction of toilets	improve access to health	Nyantura go	Tendering for procurement	0.3	CGN	2021/22	Health	new
	Sub-totals				24.4				
Bonyam	Construction of and	improve access to	Nyakeore	Tendering for	5	CGN	2021/22	Health	new

atuta	equip laboratories	health	,	construction					
		improve access to health	Riakinaro	Tendering for construction	5	CGN	2021/22	Health	new
	construction of Wards	improve access to health	Nyakeore	Tendering for construction	4	CGN	2021/22	Health	new
		improve access to health	Riakinaro	Tendering for construction	4	CGN	2021/22	Health	new
	Construction of new facility	improve access to health	Kebirigo	Tendering for construction	4	CGN	2021/22	Health	new
sub-totals					22m				
Bogichor a	Equipping of facilities	improve access to health	Kenyambi	Tendering for procurement	5	CGN	2021/22	Health	new
	Equipping of facilities	improve access to health	Mongorisi	Tendering for procurement	5	CGN	2021/22	Health	new
	Construction of new facility	improve access to health	Ibucha	Tendering for procurement	4	CGN	2021/22	Health	new
	Construction of new facility	improve access to health	Bomorito	Tendering for procurement	4	CGN	2021/22	Health	new
	water Tanks	improve access to health	Bomorito	Tendering for procurement	0.1	CGN	2021/22	Health	new
	water Tanks	improve access to health	Ibucha	Tendering for procurement	0.1	CGN	2021/22	Health	new
	water Tanks	improve access to health	Ikonge,	Tendering for procurement	0.1	CGN	2021/22	Health	new
	water Tanks	improve access to health	Kiamber e,	Tendering for procurement	0.1	CGN	2021/22	Health	new
	water Tanks	improve access to health	Bobembe	Tendering for procurement	0.1	CGN	2021/22	Health	new
	Kepi Fridges	improve access to health	Bomorito	Tendering for procurement	0.5	CGN	2021/22	Health	new
	Kepi Fridges	improve access to health	Ibucha	Tendering for procurement	0.5	CGN	2021/22	Health	new
	Kepi Fridges	improve access to health	Ikonge,	Tendering for procurement	0.5	CGN	2021/22	Health	new
	Kepi Fridges	improve access to health	Kiamber e,	Tendering for procurement	0.5	CGN	2021/22	Health	new

	Kepi Fridges	improve access to health	Bobembe	Tendering for procurement	0.5	CGN	2021/22	Health	new
	Burning chambers	improve access to health	Bomorito	Tendering for procurement	0.15	CGN	2021/22	Health	new
	septic tank with soak pit	improve access to health	Ibucha	Tendering for procurement	0.5	CGN	2021/22	Health	new
	septic tank with soak pit	improve access to health	Bomorito	Tendering for procurement	0.5	CGN	2021/22	Health	new
	Construction of Pit latrines	improve access to health	Ibucha	Tendering for procurement	0.3	CGN	2021/22	Health	new
	Construction of Pit latrines	improve access to health	Bomorito	Tendering for procurement	0.3	CGN	2021/22	Health	new
	Electricity	improve access to health	Bomorito	Tendering for procurement	0.2	CGN	2021/22	Health	new
	construction of placenta pit	improve access to health	Ibucha	Tendering for procurement	0.15	CGN	2021/22	Health	new
	construction of placenta pit	improve access to health	Bomorito	Tendering for procurement	0.15	CGN	2021/22	Health	new
	Burning chambers	improve access to health	Ibucha	Tendering for procurement	0.15	CGN	2021/22	Health	new
	Electricity	improve access to health	Ibucha	Tendering for procurement	0.2	CGN	2021/22	Health	new
	Sub-totals				26.1m				
ITIBO									
	Equipping of facilities	improve access to health	Kiangombe	Tendering for procurement	5.00	CGN	2021/22	Health	new
	construction of placenta pit	improve access to health	Kiangombe	Tendering for procurement	0.15	CGN	2021/22	Health	new
	Construction of Pit latrines	improve access to health	Kiangombe	Tendering for procurement	0.30	CGN	2021/22	Health	new
	Burning chambers	improve access to health	Kiangombe	Tendering for procurement	0.15	CGN	2021/22	Health	new
	Septic tank with soak pit	improve access to health	Kiangombe	Tendering for procurement	0.50	CGN	2021/22	Health	new
	Kepi Fridges	improve access to health	Kiangombe	Tendering for procurement	0.50	CGN	2021/22	Health	new
	Electricity	improve access to health	Kiangombe	Tendering for	0.20	CGN	2021/22	Health	new

		health	be	procurement					
	Fencing	improve health access to	Kiangombe	Tendering for procurement	0.22	CGN	2021/22	Health	new
	Construction of toilets	improve health access to	Kiangombe	Tendering for procurement	0.30	CGN	2021/22	Health	new
	Kepi Fridges	improve health access to	Nyabwaroro	Tendering for procurement	0.50	CGN	2021/22	Health	new
	Septic tank with soak pit	improve health access to	Nyabwaroro	Tendering for procurement	0.50	CGN	2021/22	Health	new
	Sub- Total				8.32m				
Ekereny									
o	Fencing	improve health access to	Nyairanga	Tendering for procurement	0.20	CGN	2021/22	Health	new
	Electricity	improve health access to	Nyairanga	Tendering for procurement	0.20	CGN	2021/22	Health	new
	Electricity	improve health access to	Kiamoga ke	Tendering for procurement	0.20	CGN	2021/22	Health	new
	Fencing	improve health access to	Kiamoga ke	Tendering for procurement	0.20	CGN	2021/22	Health	new
	Equipping facilities of	improve health access to	Sere	Tendering for procurement	5.00	CGN	2021/22	Health	new
	Kepi Fridges	improve health access to	Nyairanga	Tendering for procurement	0.50	CGN	2021/22	Health	new
	Kepi Fridges	improve health access to	Kiamoga ke	Tendering for procurement	0.50	CGN	2021/22	Health	new
	septic tank with soak pit	improve health access to	Nyairanga	Tendering for procurement	0.50	CGN	2021/22	Health	new
	septic tank with soak pit	improve health access to	Kiamoga ke	Tendering for procurement	0.50	CGN	2021/22	Health	new
	Sub- Total				12.30m				
Bokeira									

	Construction of mortuaries	of	improve access to health	Nyamusi	Tendering for procurement	25.00	CGN	2021/22	Health	new	
	Equipping facilities	of	improve access to health	Kemunchugu	Tendering for procurement	5.00	CGN	2021/22	Health	new	
	Equipping facilities	of	improve access to health	Kiomara	Tendering for procurement	5.00	CGN	2021/22	Health	new	
	Equipping facilities	of	improve access to health	Nyamusi	Tendering for procurement	5.00	CGN	2021/22	Health	new	
	Kepi Fridges		improve access to health	Bobaracho	Tendering for procurement	0.50	CGN	2021/22	Health	new	
	Kepi Fridges		improve access to health	Kioge	Tendering for procurement	0.50	CGN	2021/22	Health	new	
	Kepi Fridges		improve access to health	Nyaobe	Tendering for procurement	0.50	CGN	2021/22	Health	new	
	Sub- Total					41.50m					
Bomwagamo	Construction of new facility		improve access to health	Mabariri	Tendering for procurement	4.00	CGN	2018/19	Health	new	
	Fencing		improve access to health	Mabariri	Tendering for procurement	0.20	CGN	2021/22	Health	new	
	Fencing		improve access to health	Kerobo	Tendering for procurement	0.20	CGN	2021/22	Health	new	
	Fencing		improve access to health	Nyabweri	Tendering for procurement	0.20	CGN	2021/22	Health	new	
	Toilets		improve access to health	Nyabweri	Tendering for procurement	0.30	CGN	2021/22	Health	new	
			improve access to health	Rianyabweke	Tendering for procurement	0.30	CGN	2021/22	Health	new	
			improve access to health	Kerobo	Tendering for procurement	0.30	CGN	2021/22	Health	new	
	Equipping facilities	of	improve access to health	Etono	Tendering for procurement	5.00	CGN	2022/23	Health	new	
			improve access to health	Mabariri	Tendering for procurement	0.30	CGN	2022/23	Health	new	
	Kepi Fridges		improve access to health	Mabariri	Tendering for procurement	0.30	CGN	2022/23	Health	new	
			improve access to health	Ekerobo	Tendering for procurement	0.50	CGN	2022/23	Health	new	

		improve access to health	Nyabweri	Tendering for procurement	0.50	CGN	2022/23	Health	new
		improve access to health	Rianyabweke	Tendering for procurement	0.50	CGN	2022/23	Health	new
	Ward Total				12.6m				
Kemera	Renovation of Health facilities	improve access to health	Kiangoso,	Tendering for procurement	2.5	CGN	2021/2022	Health	New
	Automation of Hospitals	improve access to health	Nyangena ScH	Tendering for procurement	6	CGN	2021/22	Health	New
	Renovation of Health facilities	improve access to health	Nyakegogi	Tendering for procurement	2.5	CGN	2021/22	Health	New
	Fencing of Hospitals	improve access to health	Nyangena ScH	Tendering for procurement	5	CGN	2021/22	Health	New
	Sub Total					16m			
Gesima	Renovation of Health facilities	improve access to health	Geta disp	Tendering for procurement	2.5	CGN	2021/22	Health	New
	Utility vehicle	improve access to health	Esani ScH	Tendering for procurement	5	CGN	2021/22	Health	New
	Completion new health facilities	improve access to health	Esani ScH	Tendering for procurement	10	CGN	2021/22	Health	Stalled
	Electricity connection	improve access to health	Geta	Tendering for procurement	0.2	CGN	2021/22	Health	New
	Construction of septic tanks with soak pit	improve access to health	Geta	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Construction of septic tanks with soak pit	improve access to health	Kambini	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Construction of septic tanks with soak pit	improve access to health	Mochenwa	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Construction of Mortuaries	improve access to health	Gesima H/C	Tendering for procurement	25	CGN	2021/22	Health	New
	Water tanks	improve access to health	Chinche	Tendering for procurement	0.1	CGN	2021/22	Health	New
	Fencing of Hospitals	improve access to health	Chinche	Tendering for procurement	0.3	CGN	2021/22	Health	New
	New health facilities	improve access to health	Chinche	Tendering for procurement	4	CGN	2021/22	Health	New
	Electricity connection	improve access to health	Chinche	Tendering for	0.2	CGN	2021/22	Health	New

		health		procurement					
Maternity Blocks	improve access to health	Chinche	Tendering for procurement	4	CGN	2021/22	Health	New	
Construction of placenta pits	improve access to health	Chinche	Tendering for procurement	0.15	CGN	2021/22	Health	New	
Construction of septic tanks with soak pit	improve access to health	Chinche	Tendering for procurement	0.5	CGN	2021/22	Health	New	
Burning Chambers with ash pits	improve access to health	Chinche	Tendering for procurement	0.3	CGN	2021/22	Health	New	
Pit latrines	improve access to health	Chinche disp	Tendering for procurement	0.3	CGN	2021/22	Health	New	
Equipping Facilities	improve access to health	Kianungu Disp	Tendering for procurement	5	CGN	2021/22	Health	New	
Equipping Facilities	improve access to health	Nyamanagu disp	Tendering for procurement	5	CGN	2021/22	Health	New	
Water tanks	improve access to health	Kianungu Disp	Tendering for procurement	0.1	CGN	2021/22	Health	New	
Water tanks	improve access to health	Bogwendo disp	Tendering for procurement	0.1	CGN	2021/22	Health	New	
Water tanks	improve access to health	Sirate	Tendering for procurement	0.1	CGN	2021/22	Health	New	
Water tanks	improve access to health	Nyamanagu disp	Tendering for procurement	0.1	CGN	2021/22	Health	New	
Fencing of Hospitals	improve access to health	Nyamanagu disp	Tendering for procurement	0.3	CGN	2021/22	Health	New	
Fencing of Hospitals	improve access to health	Magombo disp	Tendering for procurement	0.3	CGN	2021/22	Health	New	
Fencing of Hospitals	improve access to health	Bogwendo	Tendering for procurement	0.3	CGN	2021/22	Health	New	
Fencing of Hospitals	improve access to health	Sirate	Tendering for procurement	0.3	CGN	2021/22	Health	New	
Vaccine Fridges	improve access to health	Nyamanagu disp	Tendering for procurement	0.5	CGN	2021/22	Health	New	
Maternity Blocks	improve access to health	Magombo	Tendering for procurement	4	CGN	2021/22	Health	New	
Inpatient Wards	improve access to health	Magombo disp	Tendering for procurement	4	CGN	2021/22	Health	New	

	Construction of septic tanks with soak pit	improve access to health	Nyambaria -Geke	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Construction of septic tanks with soak pit	improve access to health	Sirate	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Construction of placenta pits	improve access to health	Nyambaria -Geke	Tendering for procurement	0.15	CGN	2021/22	Health	New
	Construction of placenta pits	improve access to health	Sirate	Tendering for procurement	0.15	CGN	2021/22	Health	New
	Burning Chambers with ash pits	improve access to health	Nyambaria -Geke	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Burning Chambers with ash pits	improve access to health	Sirate	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Total				76.05m				
Manga	Equipping Facilities	improve access to health	Morako	Tendering for procurement	5	CGN	2021/22	Health	New
	Fencing of Hospitals	improve access to health	Manga ScH	Tendering for procurement	5	CGN	2021/22	Health	New
	Fencing of Hospitals	improve access to health	George Anyona disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Fencing of Hospitals	improve access to health	Morako disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Vaccine Fridges	improve access to health	Morako disp	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Vaccine Fridges	improve access to health	George Anyona disp	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Electricity connection	improve access to health	Morako disp	Tendering for procurement	0	CGN	2021/22	Health	New
	New Primary health facilities	improve access to health	Morako	Tendering for procurement	4	CGN	2021/22	Health	New
	Maternity Blocks	improve access to health	Manga ScH	Tendering for procurement	4	CGN	2021/22	Health	New
	Maternity Blocks	improve access to health	Gesure	Tendering for procurement	4	CGN	2021/22	Health	New
	Maternity Blocks	improve access to health	Ekerubo disp	Tendering for procurement	4	CGN	2021/22	Health	New
	Maternity Blocks	improve access to health	Morako	Tendering for	4	CGN	2021/22	Health	New

		health	disp	procurement					
	Maternity Blocks	improve access to health	George Anyona disp	Tendering for procurement	4	CGN	2021/22	Health	New
	Construction of septic tanks with soak pit	improve access to health	Morako disp	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Dental Units	improve access to health	Manga Sch	Tendering for procurement	5	CGN	2021/22	Health	New
	Pit latrines	improve access to health	Morako disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Sub Total				41.6m				
Mekene ne	-				0m	CGN	2021/2022	Health	
Nyangio ngo	Pit latrines	improve access to health	Nyansakia	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Pit latrines	improve access to health	Rigena/Riesune	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Fencing of Hospitals	improve access to health	Kijauri Sch	Tendering for procurement	5	CGN	2021/22	Health	New
	Sub Total				6				
	Commodity warehouse	improve access to health	Kijauri Sch	Tendering for procurement	10	CGN	2022/23	Health	New
	Youth friendly center	improve access to health	Kijauri Sch	Tendering for procurement	10	CGN	2022/23	Health	New
	Sub Total				31.6m				
Esise	Staff houses	improve access to health	Riontonyi	Tendering for procurement	5	CGN	2021/22	Health	New
	Staff houses	improve access to health	Mecheo	Tendering for procurement	5	CGN	2021/22	Health	New
	Electricity connection	improve access to health	Ensoko disp	Tendering for procurement	0.2	CGN	2021/22	Health	New
	Electricity connection	improve access to health	Itumbe disp	Tendering for procurement	0.2	CGN	2021/22	Health	New
	Electricity connection	improve access to health	Saiga Ingiya disp	Tendering for procurement	0.2	CGN	2021/22	Health	New
	Sub Total				10.6m				

Gachub a	Water tanks	improve access to health	Nyangori disp	Tendering for procurement	0.1	CGN	2021/22	Health	New
	Water tanks	improve access to health	Geteni	Tendering for procurement	0.1	CGN	2021/22	Health	New
	Fencing of Hospitals	improve access to health	Nyaganch a	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Fencing of Hospitals	improve access to health	Nyangori disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Fencing of Hospitals	improve access to health	Geteni disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Vaccine Fridges	improve access to health	Geteni	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Vaccine Fridges	improve access to health	Nyangori disp	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Electricity connection	improve access to health	Nyangori disp	Tendering for procurement	0.2	CGN	2021/22	Health	New
	Electricity connection	improve access to health	Geteni disp	Tendering for procurement	0.2	CGN	2021/22	Health	New
	Maternity Blocks	improve access to health	Geteni	Tendering for procurement	4	CGN	2021/22	Health	New
	Maternity Blocks	improve access to health	Girango disp	Tendering for procurement	4	CGN	2021/22	Health	New
	Construction of septic tanks with soak pit	improve access to health	Geteni	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Construction of septic tanks with soak pit	improve access to health	Girango disp	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Construction of placenta pits	improve access to health	Geteni disp	Tendering for procurement	0.15	CGN	2021/22	Health	New
	Burning Chambers with ash pits	improve access to health	Geteni	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Burning Chambers with ash pits	improve access to health	Nyangori disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Pit latrines	improve access to health	Nyangori disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
Sub Total				12.55m					
	Equipping Facilities	improve access to health	Sengera disp	Tendering for procurement	5	CGN	2021/22	Health	New

Rigoma	Water tanks	improve access to health	Sengera disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Vaccine Fridges	improve access to health	Sengera disp	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Electricity connection	improve access to health	Sengera disp	Tendering for procurement	0.2	CGN	2021/22	Health	New
	New Primary health facilities	improve access to health	Sengera	Tendering for procurement	4	CGN	2021/22	Health	New
	Maternity Blocks	improve access to health	Nyabogoye disp	Tendering for procurement	4	CGN	2021/22	Health	New
	Maternity Blocks	improve access to health	Sengera disp	Tendering for procurement	4	CGN	2021/22	Health	New
	Maternity Blocks	improve access to health	Rigoma disp	Tendering for procurement	4	CGN	2021/22	Health	New
	Telemedicine	improve access to health	Masaba Sch	Tendering for procurement	4	CGN	2021/22	Health	New
	Ophthalmic unit	improve access to health	Masaba Sch	Tendering for procurement	15	CGN	2021/22	Health	New
	Dialysis center	improve access to health	Masaba Sch	Tendering for procurement	10	CGN	2021/22	Health	New
	New born units	improve access to health	Masaba Sch	Tendering for procurement	25	CGN	2021/22	Health	New
	Dental Units	improve access to health	Masaba SCH	Tendering for procurement	5	CGN	2021/22	Health	New
	Accident and emergency centres	improve access to health	Masaba SCH	Tendering for procurement	5	CGN	2021/22	Health	New
	Construction of placenta pits	improve access to health	Sengera disp	Tendering for procurement	0.15	CGN	2021/22	Health	New
	Construction of septic tanks with soak pit	improve access to health	Rikenye HC	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Construction of septic tanks with soak pit	improve access to health	Rigoma disp	Tendering for procurement	0.5	CGN	2021/22	Health	New
	Burning Chambers with ash pits	improve access to health	Mong'oni disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Burning Chambers with ash pits	improve access to health	Rikenye HC	Tendering for procurement	0.3	CGN	2021/22	Health	New
Burning Chambers with ash pits	improve access to health	Nyangori disp	Tendering for procurement	0.3	CGN	2021/22	Health	New	

	Burning Chambers with ash pits	improve access to health	Nyabogoye disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Pit latrines	improve access to health	Masaba ScH	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Pit latrines	improve access to health	Nyangori disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
	Pit latrines	improve access to health	Nyabogoye disp	Tendering for procurement	0.3	CGN	2021/22	Health	New
	DICE	improve access to health	Keroka Town	Tendering for procurement	25	CGN	2021/22	Health	New
	Youth friendly center	improve access to health	Masaba ScH	Tendering for procurement	10	CGN	2021/22	Health	New
	Maternity Blocks	improve access to health	Nyangori disp	Tendering for procurement	4	CGN	2yrs	Health	New

3.6 SECTOR NAME: SOCIAL PROTECTION, CULTURE AND RECREATION

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

3.7.2 Sector Vision, Mission and Goal

Vision

To be a leading County in social development, having high levels of gender parity in all spheres of life.

Mission

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

Sub-Sector Goal

Achieved social development by enhancing social inclusion.

3.7.3 Sector Development needs, Priorities and Strategies

Major Issues/Problems	Causes	Development Objective	Immediate Objective	Existing opportunities/ strengths within the sector	Strategies
Children Development					
Weak child protection system	Low awareness on child rights. Weak coordination and linkages among partners Area Advisory Councils (AACs) not fully devolved Inadequate training of Area Advisory Councils Weak Monitoring and evaluation of programmes Inadequate of office Space weak Volunteer Children Officers	strengthen child protection system	Increased awareness on child rights. Strengthen coordination and linkages among partners Fully devolve Area Advisory Councils (AACs in the county) Adequate training of Area Advisory Councils Strong Monitoring and evaluation system developed adequate office Space strengthen Volunteer Children Officers	Existing laws, policies and regulations AAC already existing at county and sub county level Existence of partners Children Desks at Nyamira Police Stations	Sensitization campaigns on child rights Launch ward level AACs Construct offices at sub county levels Train AACs at all levels Initiate Child Protection Information Management System (CPIMS) Enforcement of relevant laws, policies and regulations Build offices at all sub counties and county HQs Recruit staff Build county child rescue centre develop of county specific plan of action for children

	System Inadequate data for child protection Inadequate staff Lack of child rescue centre Lack of county specific plan of action for children Harmful Cultural practices e.g. Rampant FGM		System adequate data for child protection Adequate staff Initiate child rescue centre Initiate county specific plan of action for children Positive Cultural practices e.g. reduced FGM		Sensitization campaigns against harmful cultural practices
Inadequate care of orphans and vulnerable children	Increase in HIV/AIDs Breakdown in family care system Illiteracy levels Increase in orphan hood High levels of poverty Disinheritance of OVCs (Orphans and Vulnerable Children) and widows	Adequate care of orphans and vulnerable children	Decrease in HIV/AIDs Strengthen in family care system Increase literacy levels Decrease in orphan hood Low levels of poverty Discourage disinheritance of OVCs and widows	Cash Transfer for Orphans and Vulnerable Child Programme(CT OVC) Existence of bursaries e.g. Presidential Secondary Schools Bursary	Provide alternative family care system Scale up of CT OVC Scale up and bursaries Enforcement of relevant laws, policies and regulations
Sports Development					
Poor performance /standards in sports	Inadequate sports facilities Inadequate sports equipment Low awareness on the socio-economic importance of sports Inadequate talent identification and nurturing Inadequate number of trained sports personnel	Improve performance /standards in sports	adequate sports facilities adequate sports equipment increased awareness on the economic importance of sports adequate talent identification and nurturing adequate number of trained sports personnel	Existing laws, policies and regulations at national level Existence of a pool talents and role models Existence of some sports facilities Existence of some sports equipment Existence of partners such as sports federations/associations, sponsors	Establish and equip of talent centres /academies Establish and equip of sports facilities Develop laws, policies and regulations at county level Train sports personnel Mentor and nurture talents Benchmarking sports personnel Capacity building of sports personnel Develop reward and

	Weak sports management Lack of diversification in sports disciplines		strengthen sports management Diversified sports disciplines		motivation system Create awareness on the existence and importance of other or emerging sports disciplines Organize annual sports and cultural festivals Organize sports activities/tournaments at all levels.
Gender Development					
Low levels of Gender mainstreaming	Low awareness on gender mainstreaming Weak coordination and linkages among partners Area Gender Technical Working Groups (GTWG) not fully devolved Inadequate training Gender Technical Working Groups (GTWG) Weak Monitoring and evaluation of programmes Inadequate of office Space Low uptake of affirmative services Inadequate staff	High levels of Gender mainstreaming	increased awareness on gender mainstreaming strengthen coordination and linkages among partners fully devolve Area Gender Technical Working Groups (GTWG) in the county Adequate training Gender Technical Working Groups (GTWG) Strengthen Monitoring and evaluation of programmes adequate of office Space High uptake of affirmative services Adequate staff	Existing laws, policies and regulations Area Gender Technical Working Groups (GTWG) at county level Existence of partners Gender Desks at Nyamira Huduma Centre and Nyamira Police Stations	Sensitization campaigns on Gender mainstreaming Launch Area Gender Technical Working Groups (GTWG) at county level and ward level Construct offices at sub county levels Train Area Gender Technical Working Groups (GTWG) at all levels Initiate Gender Protection Information Management System (GDIMS) Enforcement of relevant laws, policies and regulations Establishment of gender recovery centre/protection Nyamira County HQs Increase Women empowerment- through provision of soft loans to women groups. County wide Recruit staff

Negative cultural practices	Increased female Genital Mutilation Medicalization of FGM Low reporting and witnessing of FGM cases	Positive cultural practices	Decreased female Genital Mutilation DE medicalization of FGM High reporting and witnessing of FGM cases	Existing laws, policies and regulations Area Gender Technical Working Groups (GTWG) at county level Existence of partners Gender Desks at Nyamira Huduma Centre and Nyamira Police Stations Anti FGM Board at national level	Sensitization campaigns on Gender mainstreaming Launch Area Gender Technical Working Groups (GTWG) at county level and ward level Initiate Gender Protection Information Management System (GDIMS) Establishment of gender recovery centre/protection Nyamira County HQs Anti FGM Board be devolved to county level
Cultural Development					
Low appreciation of cultural heritage	Negative globalization Negative urbanization Negative modernization Negative imitation of foreign cultures Low regard of culture as a source of economic livelihood. Local cultures are seen as no longer fashionable Low information about the value of our cultures. Loss of our tangible and intangible cultural expressions. Lack of active cultural groups such as county choir and band.	High appreciation of cultural heritage	Positive globalization Positive urbanization Positive modernization Positive imitation of foreign cultures High regard of culture as a source of economic livelihood. Local cultures are seen fashionable. High information about the value of our cultures. Gain of our tangible and intangible cultural expressions. Enough active cultural groups such as county choir and band.	Existence of various cultural groups Museum structure at manga Existence of artifacts Existence of oral traditions	Construction of a social hall in every sub county. Establishment of cultural centres Keroka, Nyamaiya & Nyamira Establishment of botanical garden at county headquarters Restoration of traditional caves at manga sub county Celebration of annual cultural and sports festivals Collection and preservation of artefacts Equip the museum structure at manga Refurbish the museum structure at manga Documentation of oral traditions Initiate a county choir and band

Poor reading culture	Inadequate reading facilities. Inadequate awareness on the importance of continuous reading. Inadequate institutions to influence reading culture e.g. universities	Enhanced reading culture	Adequate reading facilities. Adequate awareness on the importance of continuous reading. Adequate institutions to influence reading culture e.g. Universities	Existence of functioning library on a rented premises in Nyamira county HQs Willing and ready clients to use the facilities	Construction of one library per sub county Create awareness on the importance of continuous reading county wide Lobby for institutions to donate books to libraries in Nyamira county
Uncontrolled Betting , lotteries and gaming	Inadequate relevant laws, policies and regulations Inadequate enforcement of relevant laws, policies and regulations Inadequate staff	Controlled Betting , lotteries and gaming	Adequate of relevant laws, policies and regulations Adequate enforcement of relevant laws, policies and regulations Adequate staff	Existence of relevant laws, policies and regulations at national level Proper enforcement of relevant laws, policies and regulations Staff Unregulated Betting, lotteries and gaming	Develop county specific laws, policies and regulations
Uncontrolled alcohol consumption, drugs and substance abuse	Inadequate relevant laws, policies and regulations Inadequate enforcement of relevant laws, policies and regulations Inadequate staff	Controlled alcohol consumption, drugs and substance abuse		Existence of relevant laws, policies and regulations at national level Existence of Nyamira County Alcohol consumption and control, and substance abuse act 2014 Proper enforcement of relevant laws, policies and regulations Staff	Enforcement of relevant laws, policies and regulations at national level Review of Nyamira County Alcohol consumption and control, and substance abuse act 2014 Proper enforcement of relevant laws, policies and regulations Recruit staff Establish at least one rehabilitation centre.
Social Development					
Social exclusion and inequity in society	Illiteracy Poverty Breakdown of family care system Inadequate medical	Social inclusion and equity in society	Literacy Prosperity Encourage family care system Adequate medical		Scaling- Up Social protection for persons with severe disabilities cash transfer-County wide

	<p>care for the aged</p> <p>Negative cultural practices and beliefs</p> <p>Erosion of family values</p>		<p>care</p> <p>Positive cultural practices and beliefs</p>		<p>Scaling- Up Social protection for older persons cash transfer- County wide</p> <p>Establishment of one (1)home for the aged in the county</p> <p>Formation of groups for economic empowerment</p> <p>Sensitization on saving culture and entrepreneurship</p>
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3.7.4 Sector Programme and Intervention

3.7.4.1 Sub-Sector Programmes/Department: Youth, gender and sports

PROGRAMME 1: GENERAL ADMINISTRATION AND POLICY PLANNING									
Objective 1: Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework									
Outcome: Increased access to services across the county									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					Total budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5	
Sub-P 1: Policy and planning services.	Improved performance in service delivery.	25	No of trainings and capacity building sessions for staffs and other Stakeholders held	2	3	3	2	10	0.5M
	Streamlined and improved service delivery	1	No of Bills, Policies and Plans prepared	0	0	0	-	-	-
	Appreciated and happy workforce and customers	1	No of Strategic Plans prepared	-	-	-	-	-	-
	Effective and efficient service to customer and therefore happy and satisfied customers.	5	No annual budgets prepared				1	1	1M
	Better service delivery from a skilled workforce.	100	No of Meetings and Workshops held for staff members	7	8	8	7	30	1.6m
Sub-P 2: General administration and support services.	Motivated workforce.	24 M.	No of staff remunerated	6.625	6.625	6.625	6.625	26.5	26.5m
	Focused workforce	0	No of staff recruited	1	2	1	1	5	5m
	Efficient and effective workforce.	3	No. of operational offices.				1	1	4m
	Enhanced service delivery	0	No. of motor vehicle bus purchased						10m
	Enhanced service delivery.	0	No. of motor vehicle van and two double –cabin purchased	0		0		0	0m
PROGRAMME 2: CULTURAL DEVELOPMENT & PROMOTION									

Objective 1: Appreciation and promotion of cultural expression and heritage.										
Outcome: Improved appreciation of cultural expression and heritage										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					Total budget	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5		
Sub-P 1: Cultural Promotion and Heritage.	Appreciated cultural heritage	1	No. of Cultural festivals held.	1	2	1	1	5	10m	
	Increased participation in sports and cultural activities.	0	Number of a social halls constructed		1			1	10m	
	Appreciated cultural heritage	0	Number cultural centres established in each sub county	-	-	-	1	-	75m	
	Preserved cultural heritage.	0	No of botanical gardens established	-	-	-	-	-	-	
	Preserved cultural heritage	0	Number of traditional caves identified and restored	0	0	1	0	1	4m	
	Preserved cultural heritage	0	Number of Museums structures refurbished	0	-	-	-	-	-	
	Preserved cultural heritage	0	One Museum structure equipped	-	-	-	-	-	-	
	Preserved and appreciated cultural heritage	1	Number oral traditions documented		2			2	2m	
	Branded and marketed county	0	County choir, band and troupes established	-		-	-	-	-	
	Increased participation in cultural performances.	10 assorted	No of cultural equipment purchased	1	1	1	1	4	50m	
Objective 2: To increase safety in alcohol consumption										
Outcome: Responsible and safe alcohol consumption across the county										
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					Total budget	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5		
Sub-P 2: Reduction of alcohol and	Controlled and responsible alcohol consumption	1 Act in place	Number of licensed outlets selling alcohol	50	50	50	50	200	2m	

substance abuse	Controlled and responsible consumption	0	One Act reviewed	-	-	-	-	-	-
	Improved and efficient service delivery.	0	5 staff recruited	-	-	-	-	-	-
	Responsible and cohesive community	0	One rehabilitation center established in the county.	-	-	-	-	-	-
Outcome: Empowered vulnerable groups across the county									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					Total budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5	
Sub-P 3: Empower PLWDs.	Needs of PLWDs addressed	10 wards done	No of PLWDS mapped in 20 wards	-	-	-	-	-	-
		4500	No of PLWDs mapped	-	-	-	-	-	-
	Increased inclusion of PLWDs in the social economic activities and improved livelihoods	0	No of PLWDs supported.	-	-	-	-	-	-
		5	No of PLWDs celebrations held	-	-	1	-	1	2m
Objective 4: To Promote and develop a reading culture.									
Outcome: Reading Culture promoted and developed									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					Total budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5	
Sub-P 4: Promotion of reading culture.	Improved library Services	1 library existing on leased premises in Nyamira South	Increased Number of persons accessing functional library services	-	1	-	-	1	40m

	Appreciated and practiced reading culture	1 awareness creation done	No of awareness campaigns done on the importance of continuous reading culture county wide	0	0	0	0	0	0
	Improved reading culture	3600	Number of persons accessing the library services	0	1000	1000	0	2000	3m
Objective 5: To control Betting, lotteries and gaming.									
Outcome: Responsible and safe Betting, lotteries and gaming across the county									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					Total budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5	
Sub-P 5: Control Betting, lotteries and gaming in the county.	Responsible and Controlled betting, lottery and gaming.	35000	Reduced No of persons participating in betting , lottery and gaming	3000	3000	3000	2000	15000	2m
	Controlled betting, lottery and gaming.	0	Number of licensed Betting, lotteries and gaming premises	10	10	20	10	50	4m
Objective 6: To promote and develop the film industry.									
Outcome: Established and vibrant film industry in the county									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					Total budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5	
Sub-P 6: Establish and operationalize film industry	Branded and marketed county.	0	No of films shot in the county. An operational film industry	-	1	1	1	3	1m
	Increased incomes to residents and county	0	Amount of revenue generated	-	0.5m	0.5m	0.5m	1.5m	1m
PROGRAMME NAME 3 : PROMOTION AND MANAGEMENT OF SPORTS									
Objective 1: To promote and develop sports talent.									
Outcome: Improved and increased participation in sports									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					Total budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5	
Sub-P 1: Talent search and development	Talent identified, mentored and nurtured	65	No of talents identified, mentored and nurtured	5	5	5	5	20	4m
	Improved management and administration of	120	No of Coaches, Referees and Sport Administrators trained	10	10	20	10	50	6m

	sports activities								
	Increased participation and performance.	1000	No of sports equipment purchased	50	50	50	50	200	20m
	Prudent and well managed sports programmes.	0	No of laws, policies and regulations developed at county level	-	0	-	-	-	-
	Improved management of sports	1	No of benchmarking visits		1	1	1	3	6m
	Motivated sportsmen and women	26	No of sports disciplines/men and women rewarded	2	2	2	2	8	10m
	Participation in all sports disciplines	2	No of awareness forums held on the existence and importance of other emerging sports disciplines	1	2	1	1	5	6.2m
	Improved sports and cultural performance.	0	No of annual sports weeks/festivals held				1	1	16m
	Increased participation in sports	5	No of sports activities/tournaments held.	2	3	3	2	10	11m
	Increased cohesion and improved image of the county	2	No of sports activities participated outside the county				3	3	12m
	Increased participation in sports	0	No of county staff sports teams established				3	3	9m
	Improved Inclusion of PLWDs in society	3	No PLWDs categories mainstreamed in sports activities			3		3	6m
	Appreciated gender in society	1	No of gender mainstreamed in sports activities		1	1		2	3m
	Improved behaviour change	1	No of awareness campaigns on HIV/AIDS through sports held	1	1	2	1	5	2m
	Improved behaviour change	1	No of awareness campaigns created against drugs and substance abuse through sports	1	1	2	1	5	5m
Objective 2: To Provide adequate and standard sports facilities									
Outcome: Improved participation and performance sports									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5	Total budget

Sub-P 2: Sports facilities development	Improved performance in sports	0	No of youth talent centers established and equipped	1	1	1	1	4	5m
	Improved performance in sports	1	No of talent academies constructed/rehabilitated	-	-	-	-	-	-
	Improved performance and incomes	2	No of Stadia developed	-	-	-	-	-	-
	Improved performance in sports	0	Number of Play fields developed	1	1	1	1	4	10m
Programme Name 4: CHILDREN DEVELOPMENT, PROTECTION AND PARTICIPATION									
Objective 1: To strengthen child welfare, protection structures and systems.									
Outcome: A county where children enjoy their full rights responsibly and achieve their full potentials.									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					Total budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5	
Sub-P 1: Child protection and participation	Strengthened child protection	3	Number of Ward (AACs) started, meetings held and trainings held	20	34	30	20	104	3m
	Enhanced child protection	50	Number of (VCOs) recruited.	2	3	3	2	10	1m
	Increased awareness of children rights	101	Number of awareness campaign on children rights held	6	6	6	6	24	1m
	Increased social protection of children	4487 HHs	Number of CT- OVC HHs registered	750	750	750	750	3000	0.1m
	Enhanced education for the child	1643	Number of beneficiaries for Presidential Secondary Schools Bursary	100	125	125	100	500	6m
Programme Name 6: GENDER EQUITY AND EMPOWERMENT OF WOMEN									
Objective 1: To promote gender equity and equality									
Outcome: Increased gender equity and equality in the county									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					Total budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5	
Sub-P 1: Mainstreaming issues of gender in all aspects of	Empowered gender	5	Number of gender mainstreaming sensitisations held	5	5	5	5	20	1m
	Empowered gender	0	County Gender Technical Working Group (GTWG) reactivated	-	-	-	-	-	-

county development	Empowered gender	0	Number of Gender Technical Working Groups (GTWG) launched	5	5	5	5	20	0.1m
	Empowered gender	0	Number of Area Gender Technical Working Groups (GTWG) trained	6	5	5	5	21	0.5m
	Improved management of gender issues.	0	One Gender Protection Information Management System (GDIMS) established	-	-	-	-	-	-
	Empowered women	80	Number of women fora on existing funds and programmes targeting them e.g. NGAAF, AGPO, YEDF, UWEZO	5	5	5	5	20	2m
	Improved service delivery	1	Number of staff recruited	1	2	1	1	5	1m
Objective 1: To promote Social inclusion and equity in society.									
Outcome: Increased Social inclusion and equity in society									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned targets					Total budget
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total 5	
Sub-P 1: Mainstreaming vulnerable groups in county development	Enhanced empowerment of people with severe disability and old people of over 70 years	1397	Number of beneficiaries targeted, enrolled and paid	75	75	75	75	300	5m
	Enhanced empowerment of old people of over 70 years.	14448	Number of beneficiaries targeted, enrolled and paid	400	400	400	300	1500	6m
	Empowered women through funds NGAAF, AGPO, YEDF, UWESO	80	Number of women fora on existing funds and programmes targeting them e.g. NGAAF, AGPO, YEDF, UWEZO	5	5	5	5	20	5m
	Empowered women through skills acquired.	0	One vocational rehabilitation Centre established Nyamira South Sub county	-	-	-	-	-	-
	Improved care for the aged	0	One (1) home for the aged established in the county	-	-	-	-	-	-

	Empowered groups through access to various existing funds	1200	Number of groups formed	50	50	50	50	200	0.1m
	Increased saving culture and entrepreneurship	80	Number of sensitization fora held on saving culture and entrepreneurship	5	5	5	5	20	0.5m

3.7.5 Sector Capital Development Projects

Project Name/Location	Location/ward	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Home for the aged at Sironga	Bogichora ward	Promote and improve care for the aged	1	Construction of male and female block of rooms, kitchen and staff house and office	70m	County government	2020-2022	Department of Gender
Cash transfer to vulnerable groups in the county	Bogichora	Enhanced empowerment of Vulnerable groups	1000	Complement national government by adding 300 people to the program	Ksh.10M per year and (ksh 30M for five years)	County government	2019-2022	Department of Gender
One vocational rehabilitation Centre established Nyamira South Sub county	Township	empower women with vocational skills	1	Construct the buildings to house the centre	10m	National government	2019-2022	National government department of social services
Establish and operationalize film industry in Nyamira county	All wards	To promote and develop the film industry and increase livelihoods	20	Support interested groups in the production of the films by providing equipment preparations of sceneries to shoot	70m	County government	2020-2022	
Establish 1 rehabilitation centre for alcohol and drugs addicts	Nyansiongo	Reduction of alcohol and substance abuse	1	Construction of the one dormitory to house the addicts and a kitchen	50m	County government	2019-2022	Department of gender
Construction of library	Nyansiongo	Encourage a reading	5	construction the structure	300m	County	2019-	Departme

Project Name/Location	Location/ward	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	
	ward, Manga, in each sub county headquarters, Esise ward.	culture				government	2022	nt of gender	
Construction of social halls	Manga, bokeira, and each sub county headquarters, Nyamaiya,b, ekerenyo, Itibo,	To increase participation in social/cultural and indoor games activities	5	To construct a social hall in Nyamira town and then roll out to each Sub-County Each year	150m	County government	2019-2022	Department of gender	
Establish 4 cultural centres, one in each sub county and one museum at manga Baraza Hall	In each sub county	To promote, protect and preserve, and develop our rich cultural heritage -Engage our youth in gainful activities	5	rehabilitate and refurbish Manga museum and operations it by stocking it with various cultural expressions	150M	County government	2018-2022	Department of gender	
Project Name/ Location*	Location/ ward	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction of Nyamaiya stadium at Nyamaiya market	Nyamaiya	Provision of sports facilities To develop and nurture talent	1	Construction of perimeter fence		28m	County Government	2018-2022	Dept. of Gender, Sports, Culture & Social Services
Development of play field one in each ward (20)	One per ward	Promotion and development of talents	20	Levelling of playfields		60m	County Government	2018-2022	Dept. of Gender, Sports, Culture & Social Services
Construction of a pavilion and addressing	Rigoma ward	Promotion and development of talents	1	Preparation of bqs and designs and procureConstruction of the structure		10m	County Government	2018-2022	Dept. of Gender, Sports, Culture & Social Services

Project Name/Location	Location/ward	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
room at Rigoma stadium								

3.7 SECTOR NAME: ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

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

3.8.2 Sector Vision, Mission and Goal

Vision

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

Mission

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

Sector Goals

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

3.8.3 Sector Development needs, Priorities and Strategies

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

		Absence of WRUAs. Poor farming practices Lack of Political goodwill	catchment areas Train the communities on importance of preserving water catchment areas		
	Poor management of water supply schemes	Inadequate technical skills , lack of local project ownership	Improved service delivery Formation of county water service provider(water company)	Water act 2002/2016	Establishment of county water company Enhance skill development
	Low water supply and sanitation coverage	Low funding Low water yield from springs/rivers Limited infrastructure development Lack of land for infrastructure development	Increased water supply and sanitation coverage Lobby for increased budgetary allocation Increase water storage	Existence of development partners High population	Develop resource mobilization unit Development of water supply infrastructure Improve water management
	Non-Revenue water	Pipe leakages Illegal connections Aged water supply systems	To reduce extent of Non-revenue water Repair all leaking points Remove all illegal connections Regularize illegal	Existence of water act	Regular maintenance of the water system Enforcement of regulations

			connections		
	Unfavourable climate change.	Changing rainfall patterns ,high temperatures	To promote climate smart technologies in water resources Implement climate smart technologies	Existing legislation	To promote climate smart technologies in water resources Capacity building of water committees
	High energy costs	Inefficient production systems, Unconducive geographical terrain	Reduce cost of energy Enhance gravity scheme and green energy	Carbon credit refund	Develop use of green energy
	Low uptake of appropriate Technology	Inadequate knowledge and technical skills	Promote appropriate technology Enhance gravity scheme and green energy		Adopt appropriate technology
	Shared Water Resources.	Clannism Lack of political will Poor inter-clan relationship			
	Inadequate skills and staff shortages	Aging staff, no succession plan	Recruitment and training of staff Short Courses /trainings		Human resource development
	Inadequate land for infrastructure Development	High Population Lack Of Policy on Way Leaves For	Enhance communal understanding for need for way leave for water		Customize the water act Allow for land acquisition during

		Water Infrastructure High Land Cost Land Tenure System	facilities		design
	Inadequate baseline data and information	No baseline data Low staff capacity and skill Low funding Lack of equipment Ineffective planning	Promote access to information ,networking and dissemination Establish baseline database Capacity build staff	Remote sensing Centre Existing legislation Staff development	Water resources information database Capacity building Provision of equipment Improve water resources planning.
	Water sources pollution	Farming practices Land sizes No policy Soil erosion	Reduce water source pollution Awareness creation on modern farming practices/improve solid waste management	Existing legislation/ EMCA act	Promotion of modern farming technologies
	Poor Waste water management	Increased urban population Lack of sewerage infrastructure No policy	Improve waste water disposal Development of sewerage system	Existing urban water supplies	Encourage on site treatment system Establishment of sewerage system Development waste water disposal policy
	Low uptake of Roof water harvesting	Inadequate knowledge	Increase no of households with water tanks for	High population with corrugated iron sheet houses	

			harvesting rain water		
Environmental protection	Poor solid waste management	Lack of dumping sites Inadequate litter bins/skips No policy Inadequate equipment for solid waste management	Improve solid waste disposal Increase no of litter bins	Existing legislation/ EMCA act	Purchase land for solid waste dumping Establish environmental management unit
	Poor solid waste disposal systems.	No policy Inadequate skills on waste collection and disposal	Develop an integrated solid waste management system Enhance source reduction, recycling, Combustion, and land filling. For the waste	County has 25 skips for solid waste collection	Environmental protection on Waste Management:
	Noise pollution control	No policy Poor enforcement Inadequate personnel	Control noise pollution levels Noise level regulation	Existing legislation/ EMCA act	Develop a legal framework for training and capacity building Domesticate noise regulation to suit the county
	Poor Agro forestry practices	Inadequate skilled staff Low technical staff	Increase economic stability of the communities through the	Existing legislation	Promote tree nursery establishment Capacity build staff/commun

		<p>establishment</p> <p>Inadequate tree nurseries</p> <p>Poor crop diversification</p> <p>Low technical skills and knowhow by communities</p>	<p>sale and planting of tree seedlings</p> <p>promotion of Bamboo planting:</p>		<p>ities</p> <p>Promote farm enterprises</p>
Energy & Mining Services	Poor management of quarries	<p>Unplanned quarry establishment</p> <p>Lack technical know and skills</p> <p>Lack of policy</p> <p>Poor reinstatement of quarries</p>	<p>Promote effective management of quarries</p> <p>Reinstate quarry sites</p> <p>Remove stagnant water</p>	<p>Finance bill available indicating the fees to be charged</p>	<p>Develop an inventory of quarry sites</p> <p>Capacity build community on safe operation o quarries</p>

3.8.4 Sector Programmes and Interventions

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

PROGRAMME 1: Water supply and management services									
Objective: Increase accessibility to clean and safe water for domestic and industrial use from estimated 35 % to 60 % by year 2022 and to <0.5Km									
Outcome: Additional 20,000 Households (100,000 persons) having access to clean and safe water									
Sub Programme	Key Outcome	Baseline	Key Performance Indicator	Planned Targets					Total Budget (Ksh)
				Quater 1	Quater 2	Quater 3	Quater 4	Total	
1. Medium water supply schemes	Construction of 40 water supply schemes	45	No. of schemes	2	2	2	2	8	120M
2. Boreholes Development	Drilling and development of 70 boreholes	73	No. boreholes drilled	4	4	3	3	15	70M
3. Spring Protection	Development and protection of 400 springs	735	No. of spring protected	25	25	25	25	100	16M
	Removal of Blue gum trees from 400 water catchment areas	53	No. water point sources cleared of blue gum tree	25	25	25	25	100	4M
4. Rehabilitation/ Development of water dams / Pans	De-siltation of 6 dams	0	No. of dams rehabilitated	0	1	1	1	2	2.4M
	Construction of 4 water pans	0	No. of water pans	0	0	0	1	1	24M
5. Waste Water Treatment	Construction of 3 sewerage systems	0	No. of sewerage systems	0	0	0	1	1	600M
6. Water Users Associations	Formation of 120 WUAs	53	No. of WUAs	5	5	5	5	20	1.2 M
Programme2: Environmental Protection and Management services									
Objective; To promote environmental conservation, health and safety through sustainable development approaches									
Outcome; County Forest Cover increased by 15%									
Sub Programme	Key Outcome	Baseline	Key Performance Indicator	Planned Targets					Total Budget (Ksh)
				Quater 1	Quater 2	Quater 3	Quater 4	Total	
1. Agroforestry Promotion	Establishment of 20 Community Tree nurseries	8	No. of tree nurseries	1	2	1	1	5	2M
	Production of 10 Million seedlings		No. of seedlings	0.5M	0.5M	0.5M	0.5M	2 M	40M
2. Hill Tops Conservation	Reforestation of 5 Hill tops	3	No. of hilltops	0	0	0	1	1	4M
3. Urban forestry promotion	Beautification/ landscaping of	2	No. of KM	0	1	1	0	2	2M

	5 towns								
3.Solid Waste Management	Acquisition of 6 Acres of land for dumpsites	2	No. of Acres	0	0	0	1	0	2M
	Acquisition of 2 garbage collection trucks	3	No. of garbage trucks	0	2	0	0	2	18M
	Establishment of 40 garbage collection Sub stations	0	No. of Sub stations	3	3	2	2	10	2M
4.Environmental and social impact assessments and audit	Carry out 200 ESIA	23	No. of ASIA	10	10	10	10	40	10m
PROGRAMME 3: Energy and mineral resources services									
Objective; Full access to affordable, adequate and reliable energy for socio-economic transformation									
Outcome; Electricity coverage increased from 49.5% to 70%									
Sub Programme	Key Outcome	Base-line	Key Performance Indicator	Planned Targets					Total Budget (Ksh)
				Quater 1	Quater 2	Quater 3	Quater 4	Total	
1.Street lighting	Installation of 1,000 Solar powered lights	402	No. of solar lights	50	50	50	50	200	50m
	Instillation of 500 electric lights in major towns	230	No. of electric light	50	50	50	50	200	20m
2.Rural electrification	70 % rural area coverage	49.5	% of electricity coverage	2	1	1	1	5	100m
	Establishment of 1 power station	1 Sub station	No. of power station	0	1	0	0	0	800m
3. Alternative Sources of Energy	Support 5,000 No. Vulnerable Households with home solar kits	800	No. of home solar kits	250	250	250	250	1000	10m
	Establishment of 1 solar farm	0	No. of solar farm	0	1	0	0	0	6b
	Establishment of 1 waste to energy plant	0	No. of waste to energy	0	0	1	0	0	3b

3.8.5 DETAILS OF THE CAPITAL DEVELOPMENT PROJECTS

Programme	Strategic objectives	priority	Proposed Projects for 2021/2022	Measurable Indicators	Target	Budget Estimates
MAGOMBO WARD						
Rural water supply and management services	To improve access to safe and portable water		Spring protection	Number of Springs protected		1,500,000
			Gekano Water Project	Kms of pipeline no of kiosks		5,000,000
			Nyamanagu Borehole	Borehole drilled	1	5,000,000
BOMWAGAMO WARD						
Rural water supply and management services	To improve access to safe and portable water		Wetland protection	Protected wetland		5,000,000
			Construction of a bore holes	Borehole drilled		7,000,000
MAGWAGWA WARD						
Rural water supply and management services	To improve access to safe and portable water		public campaign on anti-eucalyptus	Blue gum trees removed		2,000,000
			Spring protection	Spring box	1	500,000
MEKENENE WARD						
Rural water supply and management services	To improve access to safe and portable water		Construction of dam	Borehole drilled	1	5,000,000
			Wetland protection		1	6,000,000
			Construction of a bore hole	Borehole drilled	1	4,000,000
			Construction of dam	Borehole drilled	1	5,000,000
			Wetland protection		1	6,000,000
			Construction of a bore hole	Borehole drilled	1	4,000,000

Programme	Strategic objectives	priority	Proposed Projects for 2021/2022	Measurable Indicators	Target	Budget Estimates
			Construction of dam	Borehole drilled	1	5,000,000
			Wetland protection		1	6,000,000
			Construction of a bore hole	Borehole drilled	1	4,000,000
NYANSIONGO WARD						
Rural water supply and management services	To improve access to safe and portable water		Riensune spring	Spring box	1	300,000
			Kekinga spring	Spring box	1	300,000
			Rianyandoro spring	Spring box	1	300,000
			Mosiabano borehole	Spring box	1	6,000,000
			Mosangora borehole	Borehole drilled	1	6,000,000
			Tinderet borehole	Borehole drilled	1	6,000,000
			Spring protection 5no	Spring box	5	2,000,000
			Drilling bore holes 3no	Borehole drilled	3	6,000,000
			Water extension and extension	Kms of pipeline	1	2,000,000
			Cleaning & protection of dams	Dam rehabilitated	1	1,000,000
			Cleaning & protection of dams	Dam rehabilitated	1	1,000,000
			construction of reserver tank	Tank constructed	1	4,000,000
			spring protection 5no	Spring box	5	2,000,000
			Drilling bore holes 3no	Borehole drilled	3	6,000,000

Programme	Strategic objectives	priority	Proposed Projects for 2021/2022	Measurable Indicators	Target	Budget Estimates
			Cleaning & protection of dams	Dam rehabilitated	1	2,000,000
			construction of reservoir tank	Tank constructed	1	4,000,000
Environmental Protection and Management services.	To promote the rehabilitation, reclamation, conservation and protection of urban area catchments and natural resources for sustainable development		Cleaning and protection	Environment cleaned		2,000,000
KEMERA WARD						
Rural water supply and management services	To improve access to safe and portable water		Omogochoro WP	Tanks, spring box ,kms of pipeline, pumps installed		10,000,000
			Spring protection	Spring box	10	3,000,000
MANGA WARD						
			Sengera borehole	Borehole drilled	1	6,000,000
Rural water supply and management services	To improve access to safe and portable water		Iringa water project	Kms of pipeline laid		2,000,000
			Nyakome water project	Kms of pipeline laid		300,000
Environmental Protection and Management services.	To promote the rehabilitation, reclamation, conservation and protection of urban area catchments and natural resources for sustainable development		street lighting project	Instalation of street lighting	24	6,000,000
NYAMAIYA WARD						

Programme	Strategic objectives	priority	Proposed Projects for 2021/2022	Measurable Indicators	Target	Budget Estimates
Rural water supply and management services	To improve access to safe and portable water					
TOWNSHIP						
Energy and Mineral Resources services	Promote energy development for economic and social development		Provision of home solar	home solar installed in homes	300	3,000,000
			Provision of solar street lights	street lights installed	12	3,000,000
Environmental Protection and Management services.	To promote the rehabilitation, reclamation, conservation and protection of urban area catchments and natural resources for sustainable development		garbage collection			1,000,000
BOSAMARO WARD						
Rural water supply and management services	To improve access to safe and portable water					
BONYAMATUTA WARD						
Energy and Mineral Resources services	Promote energy development for economic and social development		Street Light Poles @250,000 at points across the ward	12 street lights	12	3,000,000
KIABONYORU WARD						
Rural water supply and management services	To improve access to safe and portable water		Rehabilitation and expansion of Emboye water project	Kms of pipeline laid	1	4,000,000
			Nyamiranga wp	Kms of pipeline laid		5,000,000

Programme	Strategic objectives	priority	Proposed Projects for 2021/2022	Measurable Indicators	Target	Budget Estimates
GACHUBA WARD						
Environmental Protection and Management services.	To promote the rehabilitation, reclamation, conservation and protection of urban area catchments and natural resources for sustainable development		Planting of trees	Trees planted		1,600,000
ESISE WARD						
Programme 1: Rural water supply and management services	To improve access to safe and portable water					
BOKEIRA WARD						
Rural water supply and management services	To improve access to safe and portable water		Water pipeline extension from the drilled borehole			10,000,000
			Spring protection			6,000,000
			Construction of boreholes		10	10,000,000
ITIBO WARD						
Rural water supply and management services	To improve access to safe and portable water		Riatinega			2,000,000
			Rianyangoya			2,000,000
			Riobaga(Riongera)			2,000,000
			Spring Protection			6,000,000
Energy and Mineral Resources services	Promote energy development for economic and social development		Provision of home solar	home solar installed in homes	200	2,000,000
	Promote energy development for economic and social		Provision of solar street lights	street lights installed	18	4,500,000

Programme	Strategic objectives	priority	Proposed Projects for 2021/2022	Measurable Indicators	Target	Budget Estimates
	development					
RIGOMA WARD						
Programme 1: Rural water supply and management services	To improve access to safe and portable water		Drilling of boreholes			4,000,000
			Extension of river Gucha water project			2,000,000
			Extension and water connection			1,000,000
Energy and Mineral Resources services	Promote energy development for economic and social development		Provision of street lighting	Installed street lighting	5 centres	5,000,000
Environmental Protection and Management services.	To promote the rehabilitation, reclamation, conservation and protection of urban area catchments and natural resources for sustainable development		fencing of a dumpsite system at Nyasore			1,000,000
			Planting of Bamboo and Gravellia			1,000,000
			Planting of trees in public schools			1,000,000
GESIMA WARD						
Rural water supply and management services	To improve access to safe and portable water		Nyabiosi borehole	Borehole drilled		6,500,000
			Piped water schemes			2,000,000
			Harvesting of rain water & provision of water tanks in institutions across the ward	Tanks for Rain water harvesting provided		1,000,000
			pipng targeting protected springs & borehole to household across the ward	Piping established		5,000,000
Energy and Mineral Resources services	Promote energy development for		Provision of street lighting	Solar street light installed	6	1,500,000

Programme	Strategic priority objectives	Proposed Projects for 2021/2022	Measurable Indicators	Target	Budget Estimates
	economic and social development	provision of solar home lighting	solar home lighting	50	500,000
BOGICHORA					
Rural water supply and management services	To improve access to safe and portable water	Keera Nyabomite water project	Tanks, spring box ,kms of pipeline, pumps installed, treatment plant		10,000,000
		Bomorito borehole	Borehole drilled		8,000,000

Department of Trade, Tourism, Industrialization and Cooperatives Development

Programme: Trade Promotion

Project Name/Location	Objectives	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Ward
Verification of traders weighing and measuring equipments	Ensure consumer satisfaction and value for their money	5.0m	Nyamira County	2018-2022	Directorate of trade	In all wards
Calibration of fuel dispensing pumps	Ensure consumer satisfaction and value for their money	3	Nyamira County	2018-2022	Directorate of trade	In all wards
On-site inspection of traders premises, Tea factories, Coffee factories	Ensure compliance to weights and measures Acts cap 513 and Trade description Act Cap 505	3	Nyamira County	2018-2022	Directorate of trade	In all wards
Investigation and prosecution of cases arising from infringement of WM ACT CAP 513 and TDA ACT CAP 505	Ensure compliance to weights and measures Acts cap 513 and Trade description Act Cap 505	5	Nyamira County	2018-2022	Directorate of trade	In all wards
Calibration of working standards	Ensure maintenance of accuracy of working standards	5	Nyamira County	2018-2022	Directorate of trade	township
Training of traders and consumers	Creates awareness of consumers rights	5.0m	Nyamira County	2018-2022	Directorate of trade	In all wards
Training of traders	Creates awareness and best business practices	15m	Nyamira County	2018-2022	Directorate of trade	In all wards

Trade fairs and Exhibitions	Creates awareness and increase market access and linkages for improved local and export trade	40 m	Nyamira County	2018-2022	Directorate of trade	In all wards
Business mapping	Increases revenue collection	3m	Nyamira County	2018-2022	Directorate of trade	In all wards
Sensitization of revenue staff	Increased revenue collection	5m	Nyamira County	2018-2022	Directorate of trade	In all wards
Business invoicing and licensing	Increased revenue collection	5m	Nyamira County	2018-2022	Directorate of trade	In all wards
Revenue Collection offices shades	Increased revenue collection	2m	Nyamira County	2018-2022	Directorate of trade	In all wards
Revolving fund for traders	Access for affordable credit	25.0m	Nyamira County	2018 -2022	Directorate of trade	All wards
Investment forums	Creates awareness and increase market access and linkages for improved local and export trade	100 m	Nyamira County	2018-2022	Directorate of trade	In all wards
Revenue Collection offices shades	Increased revenue collection	2.5m	Nyamira County	2018-2022	Directorate of trade	In all wards

New Project Proposals-trade

Project Name/Location	Objectives	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	WARD
Rehabilitation of pit latrine at Kebirigo market	Improved environment market	0.4m	Nyamira county	2021-2022	Directorate of trade	Bonyamatuta
Bodaboda shades at magwagwa and karota	Improved environment market	5m	Nyamira county	2021-2022	Directorate of trade	Magwagwa
Construction of Market at bokeira	Improved environment market	12 m	Nyamira county	2021-2022	Directorate of trade	Bokeira
Construction and fencing of Market centres	Improved environment market	12 m	Nyamira county	2021-2022	Directorate of trade	Bokeira
Open Mabundu market	Improved environment market	0,5m	Nyamira County	2021-2022	Directorate of trade	Bogichora
Open Nyamatoki Market	Improved environment market	0.5m	Nyamira County	2021-2022	Directorate of trade	Bogichora
Establish kiambere Market	Improved environment market	0.5m	Nyamira County	2021-2022	Directorate of trade	Bogichora
Revive Bunyunyu market	Improved environment market	0.5m	Nyamira County	2021-2022	Directorate of trade	Bogichora

Project Name/Location	Objectives	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	WARD
Establish banana factory	Improved returns on products	0.5m	Nyamira County	2021-2022	Directorate of trade	Bogichora
Establish Geteri market	Improved market environment	0.5m	Nyamira County	2021-2022	Directorate of trade	Bogichora
Construction of market stalls at Obwari	Improved market environment	2.0m	Nyamira County	2021-2022	Directorate of trade	Ekerenyo
Fencing of Tombe market	Improved market environment	4.0m	Nyamira County	2021-2022	Directorate of trade	manga
Construction and fencing of market and toilets	Improved market environment	10.0m	Nyamira County	2021-2022	Directorate of trade	Bomwangamo
Construction of market matutu	Improved market environment	13.0m	Nyamira County	2021-2022	Directorate of trade	Makenene
Construction of market stalls at Nyaronde/Tindereti	Improved market environment	2.0m	Nyamira County	2021-2022	Directorate of trade	Nyansiongo
Fencing of rigoma market	Improved market environment	5.0m	Nyamira County	2021-2022	Directorate of trade	Rigoma
Revolving fund for traders	Access for affordable credit	25.0m	Nyamira County	2021 -2022	Directorate of trade	Rigoma
Construction of market –Bomwagamo	Improved market environment	6.0m	Nyamira County	2021-2022	Directorate of trade	Bomwagamo
Construction of market –Riakimai	Improved market environment	13.0m	Nyamira County	2021-2022	Directorate of trade	Bosamaro
Revolving fund for traders	Access for affordable credit	20.0m	Nyamira County	2021 -2022	Directorate of trade	Bosamaro
Revolving fund for traders	Access for affordable credit	5.0m	Nyamira County	2021 -2022	Directorate of trade	Bonyamatuta

Programme 2: cooperative promotion

Continous Projects

Project Name/Location	Objectives	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	WARD
Generators/Solars	Improved returns on products	50m		2021-2022	Derpartment of Cooperatives	All wards
Modern coffee stores	Improved returns on products	10m	Nyamira County	2021-2022	Derpartment of trade	All wards
Project Name/Location	Objectives	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Ward
Training of management committee	Impart best management practice	10	Nyamira County	2018-2022	Directorate of cooperatives	In all wards
Management committee Exchange visits	Impart best management practice	15	Nyamira County	2018-2022	Directorate of cooperatives	In all wards
Management committee Board meeting	Impart best management practice	10	Nyamira County	2018-2022	Directorate of cooperatives	In all wards
Consultative meetings	Impart best management practice	15	Nyamira County	2018-2022	Directorate of cooperatives	In all wards
Cooperative Statutory Audit	Ensure good governance	10	Nyamira County	2018-2022	Directorate of cooperatives	In all wards
Cooperative Society Inspections	Ensure good governance	5	Nyamira County	2018-2022	Directorate of cooperatives	In all wards
Cooperative members trainings	Impart best practice and rights	14	Nyamira County	2018-2022	Directorate of cooperatives	In all wards
Ushirika day celebrations	Impart best management practice and share	15	Nyamira County	2018-2022	Directorate of cooperatives	At the sub counties
Members committee Exchange visits	Impart best management practice	14	Nyamira County	2018-2022	Directorate of cooperatives	In all wards
Book keeping centres	Impart best management practice	10	Nyamira County	2018-2022	Directorate of cooperatives	At the sub counties
Abirtrations	Solve disputes	5	Nyamira County	2018-2022	Directorate of cooperatives	All wards
Revival of dormant societies	Improve investment	10	Nyamira County	2018-2022	Directorate of cooperatives	In all wards
Formation of new societies	Improve investment	12	Nyamira County	2018-2022	Directorate of cooperatives	In all wards

CHAPTER FOUR

IMPLEMENTATION, MONITORING AND EVALUATION FRAMEWORK

4.0 INTRODUCTION

This chapter provides a detailed explanation on the implementation framework of the Nyamira County Annual Development Plan 2021-2022. The details include enabling institutional framework for the implementation, monitoring and evaluation of the development plan.

4.1 IMPLEMENTATION FRAME WORK

4.1.1 Institutional Framework

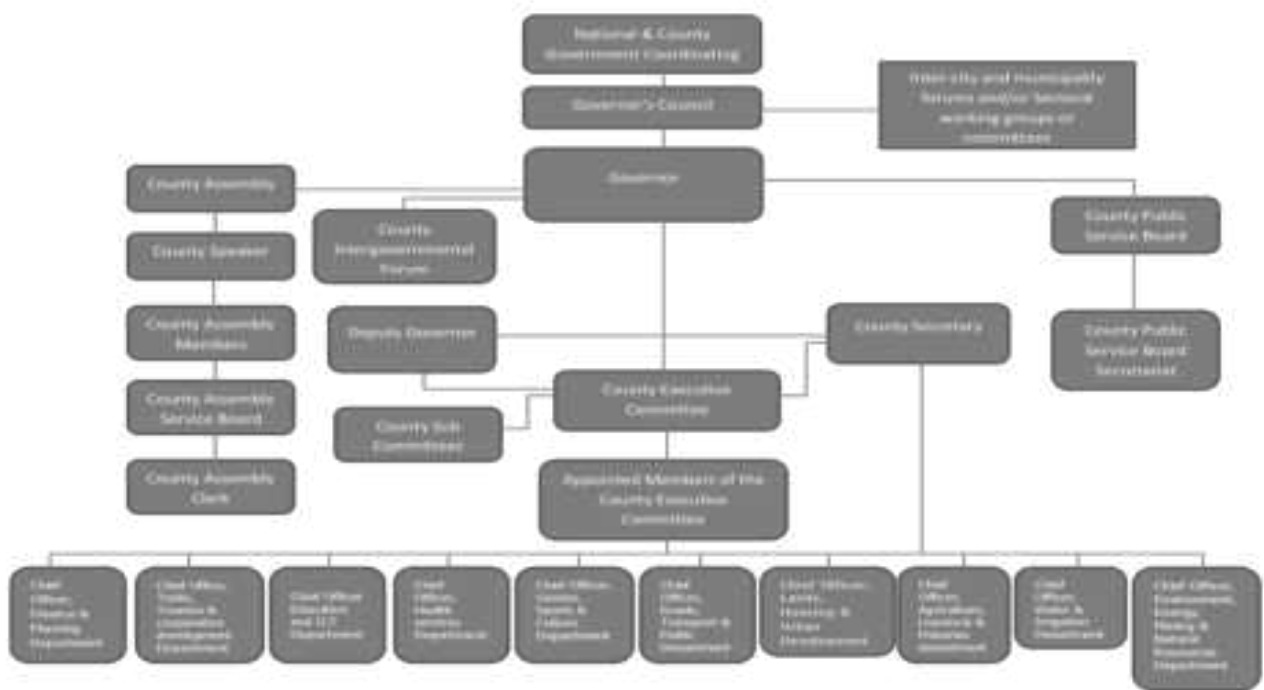
Nyamira County Government mandate is vested in The Constitution of Kenya 2010, County Governments Act 2012 and the Urban Areas and Cities Act 2011 where the functions of the devolved units are clearly stated. In order to achieve the county strategic goals, the county would seek to strengthen the existing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

participation, governance and civic education: The County Treasury; will be responsible for monitoring, evaluating, and overseeing the management of public finances and economic affairs of the County government.

4.1.2 The County Organizational Flow

This shows the organizational structure of the County hierarchy.

County Organogram



4.1.3 Resource Mobilization for implementation of the Plan

In the implementation of the ADP 2021-2022, resources to fund the various planned projects would be required. As a result, the county expects funding from the following revenue streams over the period.

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

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

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

4.2 MONITORING AND EVALUATION FRAMEWORK

4.2.1 Monitoring Mechanism

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

4.2.2 Evaluation

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

4.2.3 Data Collection, Analysis and Reporting

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

4.3 MONITORING AND EVALUATION MATRIX

4.3.1 Public Administration and International Relations

a) County Assembly

Sub-Sector/ Department	programme	Outcome indicators	Output indicators	Target	Responsibility	Cost in Ksh.
County Assembly	General Administration, Policy Planning and Support Services	Improved service delivery, efficiency and effectiveness of the County Assembly.	Adequate office space, committee rooms and other office facilities	100%	Office of the clerk	
	Oversight	Ensure that there is value for money allocated to County Departments	PIAC reports	20		
			Committee Reports	100		
	Legislation &Representation	Appropriate legislation and representation	Bills introduced and passed in the county assembly in one financial year	45		
			Number of motions introduced and concluded	210		
			Number of statements issued	350		
			Firm expenditure policies	10		

			Number of county Assembly office block constructed	1		
			Number of Speakers residence house constructed	1		
			Number of Office of the clerk block constructed	1		
County Executive	General Administration and support services	Enhanced institutional efficiency and effectiveness in service Delivery	Number of personnel properly enumerated.	150	County Secretary	200m
			No. of months utilities and services facilitated.	21		10m
			Number of office equipment purchased.	52		5m
			Number of staff capacity built	27		5m
			Number of workshops attended	160		5m
			Number meetings held to facilitate coordination	120		5m
			Number of legal services offered	10		10m
			Number of plans prepared	15		5m
			Number of Advisory and communication services offered	35		5m
	Governance and coordination services. proper service delivery	Strengthened co-ordination services of the executive affairs for		32		50m

3.1.4.3 Finance, ICT and Economic Planning

Programme 1: General Administration Policy planning									
Objective: Enhance efficiency and effectiveness in service delivery									
Outcome: Improved service delivery									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget (KSH IN MILLIONS)
				Quater 1	Quater 1	Quater 1	Quater 1	Total	
General administration and Support Services	Payroll management Operations and maintenance	12 Months	Timely remuneration Fully operational offices	3	3	3	3	12	250M
Policy development and planning	Number of policies and bills developed	5	No. of Published and publicized policies and bills	2	1	1	1	5	20M
Programme 2: Economic planning, Budget Formulation and Co-ordination Support Services									
Objective: Strengthen policy formulation, economic planning resource allocation, specialized communityfunding and awareness									
Outcome: Improved livelihood due to proper allocation of the resources on planned programmes and their targets									
County statistical formulation, documentation and research	Informed decision making	0	Formulated and publicized county statistical abstracts	0	0	1	0	1	20M
		0	Updating the County profiles	0	0	1	0	1	2M
	Informed decision making	0	Established and functional CIDC and the SCIDC	1	1	1	2	5	16M
County monitoring and evaluation framework and reporting	Result driven project implementation	0	Established and functional CMEF	0	0	1	0	1	10M
	Result driven project	0	Budget quarterly implementations	1	1	1	1	4	10M

	implementation		reports/ quarterly progress reports						
			Prepared County indicator handbook	0	0	1	1	1	4M
Economic co- rdination and Special Funding	Sensitization and Adoption of PHE Model	0	Sensitization reports Schedule of the persons trained	100 PHE champions	80 technical officers	20 wards Dvt.partners	0	0	15M
			Preparation of the Long Term Development Plan 2022-2032	10	0	0	1	1	2M
			Joint venture on Economic block	1	1	1	1	1	200M
			Quick Win programmes on the SDGs	1	1	1	1	1	20M
			Social intelligence interrogation and Reporting	1	1	1	1	1	50M
			Kenya Deolution Support Porgramme	1	1	1	1	1	50M
			SDGS, VISION 2030, AGENDA 2026 ETC	4	4	4	4	4	20M
County MTEF budgeting and formulation.	Equitable distribution of resources	1	Preparation of the Budget Policy Documents (ADP, CBROP, CFSP, SECTOR REPORT AND PBB)	1	1	2	1	5	50M
Programme 3: County Financial Management, Budget Execution and Control Support Services									
Objective: To ensure quality financial resources enhancement, control and advisory									
Outcomes: Better managed and controlled public financial management system									

Accounting and control services	Prudently managed resources	80%	% of accounted for funds	90%	93%	95%	97%	98%	5M
Financial and budget Execution Services		0%		100%	100%	100%	100%	100%	5M
Quality Assurance/Audit Services	Reduced budget implementation risks	60%	Reduced percentage of audit queries	20%	15%	12%	10%	10%	5M
Supply chain management services	Efficient and effective supply chain mgt	12	Timely delivery of goods and services	3	3	3	3	12	5M
Programme 4: COUNTY FINANCIAL RESOURCE MOBILIZATION SUPPORT SERVICES									
Objective: To ensure quality financial resources enhancement, control and advisory									
Outcomes: Better managed and enhanced resource mobilization for better service delivery									
Resource Mobilization	Increased development	496M	increased revenue collections	70M	70M	70M	70M	280M	50M

Programme; Information, communication and technology

Programme 5: INFORMATION COMMUNICATION AND TECHNOLOGY MANAGEMENT AND SUPPORT SERVICES									
Objective: Increase the quantity and quality infrastructure in the county through financial and technical support to department (Promote reliable and accessible ICT services to the citizens of Nyamira County)									
Outcome: 70% access to ICT services in Nyamira County									
Sub Programme	Key Outcome	Baseline	Key Performance Indicator	Planned Targets					Total Budget
				Quater 1	Quater 1	Quater 1	Quater 1	Total	
ICT Infrastructural Development services	5 Sub counties and 20 Wards connected to LAN	0	No of Stations connected to LAN	2	1	1	1	5	5M
	1Help desk system at the County HQ	0	No of help desk system	0	1	0	0	1	1M
	1Biometric system (1 at HQ)	0	No of Biometric system	0	0	1	0	1	7M
	1Integrated Data centers	0	No of Intergrated data system	0	1	0	0	1	30M
	1 ERP System	0	No of ERP system	1	0	0	0	1	50M
	Digital literacy Project	0	No of Digital literacy	1	0	0	0	1	10M

			project						
	5 ICT e- Citizen portal	0				1		1	5M
	5Innovation hubs	0					1	1	50M
	5 mobile phone network County Wide	0	No of mobile phone network	2	1	1	1	5	2M
	25 Digital Community Library at 5Sub counties and 20 wards	0	No of Digital Community Library	2	1	1	1	5	5M
	1 GIS Lab and GIS System	0	No of GIS Lab and GIS System	0	1	0	0	1	5M
	1 VHF Radio Communication system at the HQ	0	No of VHF Radio Communication system	0	0	1	0	1	3M
	25 VOIP at 5Sub counties and 20 wards	1	No of VOIP	2	1	1	1	5	5M

3.1.4.4 Public Service Management

PROGRAMME 1: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES									
Objective: To enhance efficient and effective service delivery									
Outcome: Customer satisfaction in service delivery									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Quater 1	Quater 1	Quater 1	Quater 1	Total	
S.P 1.1: General Administration and Support Services	Motivated workforce Improved administration and support services	8	Monthly payroll Functional fleet	3	3	3	3	12	250M
	Improved work environment		Office space and well equipped with office infrastructure	1	1	1	1	4	40M
S.P1.2: Policy and Planning	Departmental strategic plans developed and reviewed.		Number	0	0	0	0	0	0
	Developed annual work plan and procurement plan		No of annual work plan	2	0	0	0	2	6M
	Reviewed and Developed service charter		No	1	0	0	0	1	0.2M
	Annual reports prepared		No	1	1	1	1	4	1M

Policy	Policy reviewed and implemented	developed and	10 policies		1	0	0	0	1	0.2M
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