



**REPUBLIC OF KENYA**

**COUNTY GOVERNMENT OF NYAMIRA**

**OFFICE OF THE GOVERNOR**

**FIRST STRATEGIC PLAN 2013 - 2017**

# **V**ision

A leading department in policy formulation, leadership, governance and efficient utilization of resources for improved quality of lives for all

# **M**ission

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

## FOREWORD

This Strategic Plan covers the period 2013-2017, laying the basis on which the office of the Governor will achieve its planned objectives during the stated period. It is an instrumental tool for ensuring harmonization of policies, inter and intra linkages, public participation and economic development through enhanced service delivery to the people of Nyamira. As the oversight department, the office of the Governor will act as the incorporating agency of public interests into the service delivery fraternity across all implementing departments. The plan intends to do this through the County Service Delivery Secretariat, which would be ensuring propriety in all development initiatives. The structure is expected to help easily identify early signals of failure or leakages and thus institute plans of mitigating recurrence or severity of the consequences. As envisioned, the department intends to lead the county towards;

- Developing agribusiness through commercialized farming and culture change
- Enhancing infrastructure and ensuring optimal land use
- Extending and improving the quantity and quality basic services such as water, education, energy and health care
- Good leadership and governance
- Promotion of women and youth enterprise development
- Development and strengthening public private linkages

The plan clearly outlines the department's strengths, weaknesses, opportunities and threats, all which indicate situational analysis of the department at the beginning of the implementation process of the strategic plan. Key Strategic issues and strengths are also highlighted, forming the prime areas of intervention by the department.

Imperatively, it should be noted that participatory approach was employed in generating this strategic plan and thus necessitating wide experience, ownership of the endeavor and sustainability during and after implementation. In the same tune, the plan is expected to benchmark development of the preceding plans after expiry of the stated period.

Finally, it is my believe that the fruitful implementation of this strategic plan will contribute to appreciated livelihoods of the citizens and especially by staying focused to the development agenda stated in the development plan.

I wish to appreciate all those who have put their valuable time, minds and energy into this noble duty.

**Hon. JOHN OBIERO NYAGARAMA**  
**HIS EXCELLENCY THE GOVERNOR, NYAMIRA COUNTY**

**PREFACE AND ACKNOWLEDGEMENTS**

**T**He first generation of this strategic plan was through generous inputs from the various departments in the Office of the Governor. We would like to sincerely appreciate the contributions of these participants. Special thanks go to the fol, Eric Omariba (chair), Daniel Onyancha (secretary), Erick (ICT), Shem Nyang'au (Human Resource), .....

In addition, we do appreciate the role played by the county planning unit through the technical expertise of Mr. Nicodemus Mutinda. The office of the Governor played quite a significant role in giving policy direction and resources for making the process a success. The inputs from His Excellency The Governor, Hon. John Nyagarama, His Excellency The Deputy Governor, ..... and The County Secretary cannot go unmentioned. We thank them for their determination, advice and leadership roles they played.

I also take this opportunity to thank all our partners for their invaluable contribution, since references were required at some points. In this regard, CIDP, Vision 2030, Medium Term Plan, annual budget and fiscal strategy paper were highly valuable. We therefore salute the institutions and individuals who developed the documents referred.

I salute you all, and expect your continued support during the implementation of the strategic plan.

## **Executive Summary**

This Strategic Plan is organized around six chapters. Introductions and background concerns are explained in chapter one. Other issues analyzed in the chapter include departmental development challenges, development agenda, departmental resources and their contribution to the economy, departmental Vision, Mission and Core Values and organization of the plan. Some of the challenges identified include; Understanding the dynamics of devolution, difficult in having a cohesive workforce, inadequate office space, resources, equipment, tedious processes of procurement and inadequate infrastructure. Entailed in chapter two is the situational analysis and in particular focuses on the current staff establishment PESTLE, SWOT and stakeholders analyses. The chapter also discusses the performance and achievement of the department. So far, the department has;

- ✓ Face-lifted Nyamira county complex to accommodate staff from the department and other departments
- ✓ Renovated county assembly hall for efficient delivery of services
- ✓ Overseen the development of CIDP, strategic plans
- ✓ Managed to have Appropriation Act, finance act legislations developed and passed by the county assembly
- ✓ Overseen budget preparation for the 2013/2014 financial year
- ✓ Initiated of recruitment of staff for the office operations and for other departments as well
- ✓ Purchased motor vehicles for the Governor and executive committee members

Chapter three analyses the Department's Strategic issues, objectives and strategies to be applied in actualizing the plan. The chapter also discusses the cross cutting issues such as alcohol, drug and substance abuse; information and communication technology; HIV/AIDS; gender mainstreaming; equity (inclusiveness); inadequate infrastructure; poverty; youth issues; disaster risk management; environmental and climate change; the physically challenged and national diversity. Lastly, the chapter discusses the proposed organizational structure. Chapter four details resource requirement, mobilization and the implementation matrix of the plan. The implementation matrix is very core because it spells timely and monetary implications of the proposed activities to be carried out. Chapter five is devoted to the important element of Monitoring, Evaluation and Reporting indicating the guiding principles that will be employed to manage and monitor the implementation of the activities.



## ACRONYMS

CIDP	County Integrated Development Plan
CO	Chief Officer
ECM	Executive Committee Member
HIV/AIDS	Human Immuno Virus/Acquired Immune Deficiency Syndrome
ICT	Information Communication Technology
KPI	Key Performance Indicators
M&E	Monitoring and Evaluation
MSE	Micro and Small Enterprises
PESTLE	Political, Economic, Social, Technological, Legal and Environmental
SWOT	Strengths Weaknesses Opportunities and Threats
NGO	Non Governmental Organization
WB	World Bank
IFAD	International Fund for Agricultural Development
CDF	Constituency Development Fund
YEF	Youth Enterprise Fund
CBO/FBO	Community Based Organization/Faith Based Organization
MYWO	Maendeleo Ya Wanawake Organization
NACC	National Aids Control Council

# CHAPTER ONE

## 1.0 INTRODUCTION AND BACKGROUND ISSUES

### 1.1 An overview.

Being the first county government in Nyamira County, this is the first departmental strategic plan developed by the office of the Governor. The plan is made to fast track the implementation of the County Integrated Development Plan 2013-2017. This will be accomplished by making sure whatever the sector is meant to implement in the CIDP is captured and budgeted for in this strategic plan. Thus, the office will be guided by this plan in executing its perceived developed activities within the planning period which is five years, stretching from 2013 to 2017. Also, the plan will benchmark any other activities which can be implemented by the office in the subsequent planning periods, by acting as a reference point.

It is eminent that this plan is anchored on the country's development blue print which is intended to transform Kenya into a globally competitive and prosperous nation with high living standards for its citizens. In this regard, the office of the Governor is committed to closely implement, monitor and evaluate projects and programs geared at achieving vision 2030, through creation of vision 2030 realization unit and playing an oversight role on all implementing departments in the county. In addition, the plan is committed to the realization of millennium development goals which are core elements for a healthy and productive county population. The provisions of Medium Term Plan 2013-2017, Medium Term Expenditure Framework (budgeting process) and other development publications are also taken into consideration.

### 1.2 Departmental background information.

This being a new sector, the current office of the Governor is the first in history of Nyamira County. The office serves as an oversight body at county level. Thus, policy formulation, development, guidance and implementation is initiated by this department through the county secretaries office. Also, internal and external, horizontal and vertical linkages between county government departments, national government, stakeholders and public private partnerships are embraced through this office. In accomplishing its mandate, the office is earmarked on the constitution of Kenya 2010, the county governments act 2012, public finance management act, the transition to devolved county governments act 2012, the intergovernmental relations act 2012, urban areas and cities act 2011, the



national government coordination act 2013, the transition county allocation of revenue act 2013, the transition county appropriation act 2013, the county governments public finance management transition act 2013, the public finance management act 2012 and the private partnership act 2013. Basically, the office of the Governor offers general legal and administrative services to the entire county organs. It is therefore well linked to human resource, executive committee members, county secretary, and information, with the Governor in charge of all county endeavors.

### **1.3 Departmental development challenges**

**Understanding the dynamics of devolution** – devolution is a new concept and its operationalization requires adoption and adaptation to new and emerging issues and structures. Customizing these elements completely is expected to take sometime and thus bringing inefficiency and ineffectiveness.

**Difficult in having a cohesive workforce** – introduction of new chains of command, new staff, new or extra roles, new reporting channels and lack of service delivery charter interferes with uniformity and affects performance and results. Service delivery charter should be fast-tracked to act as a policy guide on roles and responsibilities. Staff with poor attitude towards work, corruption and bureaucratic ideologies is a challenge and thus the county has to initiate a policy on attitude change. The due service charter is expected to state clear assignments and job descriptions, The office of the Governor through county results delivery secretariat office will also be monitoring, evaluating and contracting performance.

**Inadequate office space, resources, equipment, and vehicles** – since the county depends largely on national government for financing its operations, it has been hard to meet demands of every sector due to limited resources. This is occasioned by the fact that some functions of the departments are very new and thus facing teething problems.

**Processes of procurement and hiring** – long procedures while adhering to demands of public procurement and disposal act and condition on advertising, vetting, observing gender rule, women and youth issues take time to accomplish. This drags service delivery as it takes long to fill existing as well as perceived gaps.

**Inadequate infrastructure** – Connectivity and internet penetration coupled with poor electrical energy provision adversely affects communication flow, timely reporting and public information and participation. Poor infrastructure also affects communication flow, especially with the current dispensation where departments have undergone structural and institutional realignments. The office of the Governor is fast-tracking development and implementation of communication strategy and flow in the county organs.

#### **1.4 Departmental development agenda**

The development agenda of the Governor is anchored on the Nyamira County Integrated Plan, Kenya Vision 2030 and the Political manifesto. In actualizing agenda, the office of the Governor will play an oversight role in monitoring the implementation of flagship projects identified across all sectors: The highly prioritized areas in this strategy include:

- Developing agribusiness through commercialized farming and culture change
- Enhancing infrastructure and ensuring optimal land use
- Extending and improving the quantity and quality basic services such as water, education, energy and health care
- Good leadership and governance
- Promotion of women and youth enterprise development
- Development and strengthening public private linkages

#### **1.5 Departmental resources and their contribution to the economy**

Mainly, the county receives funds from national government through The National Treasury. The county treasury disburses the allocated funds to the office of the Governor for execution of its duties and responsibilities.

County revenue collection avenues such as waste disposal tax, waste water tax, carbon dioxide based motor vehicle tax, markets fees, Cess among other collections is expected to spur economic growth of the county and thus improve the standards of living for its citizenry. These collections are eventually envisaged in developing the annual expenditure frameworks (annual budget) of the county.

The anticipated support from corporate bodies, PPP and donor agencies are also expected to turn around the lives of Nyamira County people.

#### **1.6 Sector vision, mission and core values**

In the process of preparing this strategic plan, the department formulated its Vision, Mission and Core Values as follows;

##### **1.6.1 Vision**

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

### **1.6.2 Mission**

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

### **1.6.3 Core Values of the office**

- ❖ **Integrity:** All staff shall uphold the highest standards of professional integrity.
- ❖ **Transparency and accountability:** The department shall conduct its business in a transparent and accountable manner
- ❖ **Innovativeness and creativity:** The department is committed to innovative and creative service delivery.
- ❖ **Equity:** The department is committed to ensuring equitable distribution of resources.
- ❖ **Team spirit:** The department is committed to teamwork, networking and collaboration in achieving results.
- ❖ **Concern for the environmental consciousness:** The department shall promote environmental consciousness while conducting its activities.
- ❖ **Customer focused:** The department is committed to uphold customer driven and customer focused service delivery.

## **1.7 The organization of this strategic plan**

This Departmental Plan is organized into six chapters, with chapter one covering basic introductory and background issues that are pertinent to the Departmental Plan. The chapter also covers the departments' vision, mission as well as its core values. Chapter two provides the situational analysis and in particular focuses on the current staff establishment, SWOT and stakeholders analysis. The chapter also discusses the performance and achievement of the sector. Chapter three analyses the department's Strategic issues,

objectives and strategies to be deployed in delivering the plan. The chapter also discusses the cross cutting issues and indicates the proposed organizational structure. Chapter four outlines strategies for raising revenue and their projections for the planned period. The cost cutting measures, implementation plan and a summary of the departments' activities is also covered in this chapter. Chapter five is devoted to the crucial issue of Monitoring, Evaluation and Reporting indicating the guiding principles that will be employed to manage and monitor the implementation of the activities envisaged under this plan.

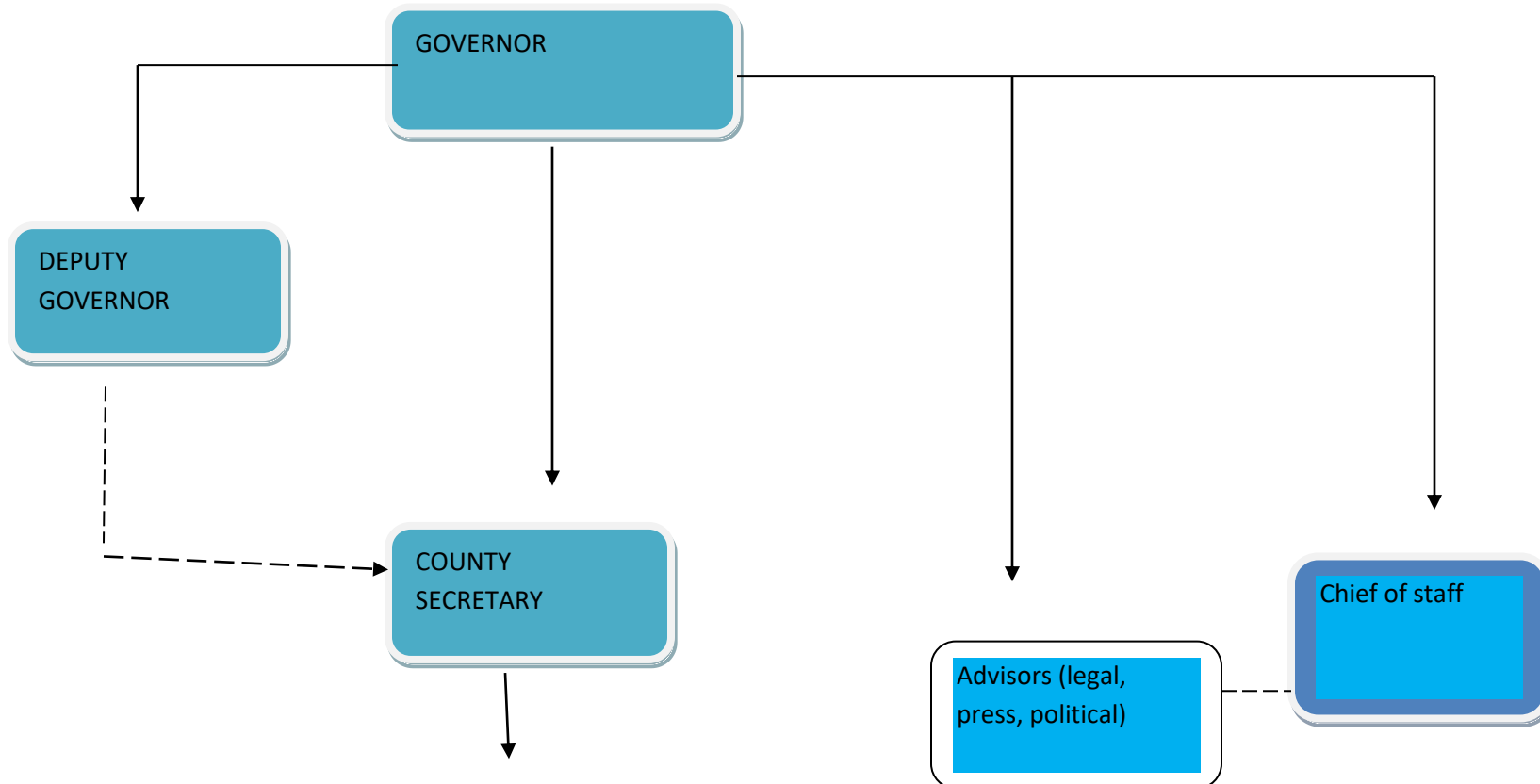
# CHAPTER TWO

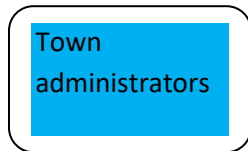
## 2.0 SITUATIONAL ANALYSIS

### 2.1. Introduction

This chapter gives the situation as at the time of preparing the plan. It thus illustrates current departmental organization, current staff establishment, SWOT analysis, stakeholders analysis, performance as well as achievement of the sector, ongoing and proposed projects and programs as they are reflected in the CIDP.

### 2.2 Current Departmental organization





### 2.3 Departmental current staff establishment

The table below describes the currently serving staff strength in the office of the Governor

DEPARTMENTAL TECHNICAL CATEGORY	IN POST
Governor	1
Deputy Governor	1
County secretary	1
Town administrators	3
Director press services	1
Principal information officer	1
Information officer	1
Legal advisor	1
Political advisor	1
Chief of staff	1
Secretaries	5
Clerical officers	1
Personal assistants	2
Drivers	5
Support staff	10
Security officers	5

### 2.4 Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis.

Strengths, weaknesses, opportunities and threats linked to the office of the Governor are described below. It has to be noted that strengths and weaknesses are internal whereas opportunities and threats are external.

<p><b>STRENGTHS:</b></p> <ol style="list-style-type: none"> <li>1. Highly Qualified senior staff</li> <li>2. Availability of basic infrastructure</li> <li>3. Positive rapport with our stakeholders</li> <li>4. Existence of operational system</li> <li>5. Capacity to formulate legislation and policies</li> </ol>	<p><b>OPPORTUNITIES:</b></p> <ol style="list-style-type: none"> <li>1. Political goodwill and support</li> <li>2. Existence of legal and policy framework</li> <li>3. Cordial working relations with the national government</li> <li>4. A county endowed in natural resources</li> <li>5. Funding from central</li> <li>6. Good relation and cooperation with neighboring counties</li> </ol>
<p><b>WEAKNESSES:</b></p> <ol style="list-style-type: none"> <li>1. Lack of service charter</li> <li>2. Roles of officers not clearly defined; too conflictual.</li> <li>3. Inadequate staff</li> <li>4. Inadequate offices and facilities</li> <li>5. Inadequate job orientation of officers</li> <li>6. Inadequate ICT provisions</li> <li>7. Inadequate communication system and transport facilities</li> <li>8. Ineffective interdepartmental coordination</li> </ol>	<p><b>THREATS:</b></p> <ol style="list-style-type: none"> <li>1. Shared resources</li> <li>2. Inadequate funding and revenue base</li> <li>3. Corruption</li> <li>4. Inconsistent stakeholder support</li> <li>5. Rising unemployment levels</li> </ol>

## 2.5 Stakeholders analysis

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

Stakeholder	Role
County Government and departments	Provision of multi-sectorial technical personnel, policy guidelines

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



<b>Stakeholder</b>	<b>Role</b>
Media	Objective reporting and advocacy, audio visual programmes
FBO/CBOs	Provision of Moral and spiritual guidance, early education and infrastructure.
Political class	Advocacy, resources
Judiciary	Dispensation of justice
Kenya Power and lightening co.	Supply of electric energy
KNBS	Provision of personnel and guidelines Automation of county statistics and establishment county data base
Transition authority	Training and capacity building Fast-tracking the functioning of the county government
Ethics and anti-corruption unit	Educate, train, sensitize and instill prudence in management of public finances, promote ethical behavior Apprehend and prosecute cases of financial mismanagement
County public service board	Recruitment of personnel at the county
County sports council	To mobilize funding for sports development programmes
MYWO	Community mobilization and capacity building
National AIDS Control Council,	Fund HIV and AIDS activities in the county

## **2.6 Performance and achievements of the sector.**

Even though the department is a new creation, it has managed to do the following:

- ✓ Face-lifted nyamira county complex to accommodate staff from the department and other departments
- ✓ Renovated county assembly hall for efficient deliverly of services
- ✓ Overseen the development of CIDP, strategic plans
- ✓ Managed to have Appropriation Act, finance act legislations developed and passed by the county assembly
- ✓ Overseen budget preparation for the 2013/2014 financial year
- ✓ Initiated of recruitment of staff for the office operations and for other departments as well
- ✓ Purchased motor vehicles for the Governor and executive committee members

## **2.7 Ongoing and proposed projects and programmes**

Ongoing as well as proposed/new projects and programs of the office of the Governor as reflected in the CIDP were as follows.

**i) On-going projects**

<b>Project/Programme name and location.</b>	<b>Objectives</b>	<b>Target</b>	<b>Description of activities</b>
Renovation of the various office Blocks to accommodate the County staffs.	To provide additional offices for county staff.	County staff	Construction, furnishing and equipping the offices

**ii)New project/programme proposals**

<b>Project/Programme name and Location.</b>	<b>Priority ranking</b>	<b>Objectives</b>	<b>Targets</b>	<b>Description of activities</b>
Construction of the Governor's office (nyamira county omplex). Nyamira County headquarters.	1	Provide conducive environment for the county staffs.	Governor and the Exerceive team.	Construct and Equip the complex block.
Construction of the Governor's Residential housing. Nyamira county.	2	Conducive environment for residential purpose.	The Govener to be housed.	Procure and Construct.
Construction of the Deputy Governor's Residential housing. Nyamira county.	3	Conducive environment for residential purpose.	The Deputy Govener to be housed.	Procure and Construct.
Construction of the sub-county administrators offices county wide..	4	Provide conducive environment for the sub-county staffs.	Ward administrator and his/her staffs.	Procure and construct

<b>Project/Programme name and Location.</b>	<b>Priority ranking</b>	<b>Objectives</b>	<b>Targets</b>	<b>Description of activities</b>
Construction of the ward blocks offices for the ward administration. County wide.	5	Provide conducive environment for the ward staffs.	Ward administrator and his/her staffs.	Procure and construct.
Construction of the village administrator offices.	6	Provide conducive environment for the Village administrator.	Village administrators.	Procure and construct
Purchase of vehicles for the executive use.	7	To ease operations of the executives.	The executives and its staff.	Procure and avail.

<b>Project name</b>	<b>Cost(Ksh)</b>	<b>Timeframe</b>	<b>Monitoring indicators</b>	<b>Monitoring tools/Evidence</b>	<b>Implementing agencies</b>	<b>Source of funds</b>	<b>Stakeholders responsibility</b>
Governor's office complex	100M	2013-2016	Completed complex Completion certificate Occupation certificate	Contract documents	Department of Roads, transport and infrastructure	County government	Public works-technical support County government-Financial support
Capacity building of the entire county	10M	2013-2017	Number of workshops held	Training materials eg manuals, handouts	Transition Authority and all sectors	County government National	All government officers in the county-apply knowledge

government			Number of officers trained			government	acquired in their area of work
Construction and Refurbishment of county assembly and offices	100M	2013-2017	A completed and refurbished county assembly and offices  Completion certificate  Handing over certificate  Final accounts	Contract documents	County assembly	County government  National government	County assembly-sustainability of the project  County/National government-financial support  Community-provision of labor
Research and legal consultancy	40M	2013-2017	Number of bills presented in the assembly  Number of bills passed by the assembly	Proceedings recorded through hansard	County assembly  County executive	County government	County government-financial support and implementation of the policies  Community-stakeholder

							participation
Disaster management and emergency preparedness.	200M	2013-2017	Number disaster committees established and held.	Minutes, reports.	Planning and finance ministry.	County government. CDF, NGOS	Financing and technical backstopping.
Construction of the assembly chamber and equipping the same.	200M	2013-2017	Completed complex Completion certificate Occupation certificate	Contract documents	Department of Roads, transport and infrastructure	County government	Public works-technical support County government-Financial support
Construction of the ward representative offices County wide.	100M	2013-2017	Completed complex Completion certificate Occupation certificate	Contract documents	Department of Roads, transport and infrastructure	County government	Public works-technical support County government-Financial support
Construction	10M	2013-2017	Completed	Contract	Department of	County	Public works-

of the Speakers Residential housing. Nyamira county.			complex Completion certificate Occupation certificate	documents	Roads, transport and infrastructure	government	technical support County government- Financial support
Purchase of vehicles for the assembly use.	40M	2013-2017	Number of vehicles purchased.	Logbooks.	County assembly	County government. CDF, NGOS	Financing and technical backstopping.
Research and development	60M	2013-2017	Number of surveys, research and consultancies done.	Reports.	Planning and finance ministry.	County government. CDF, NGOS	Financing and technical backstopping.
Extension of county assembly office block	30M	2013-2017	Completed complex Completion certificate Occupation certificate	Contract documents	Department of Roads, transport and infrastructure	County government	Public works- technical support County government- Financial support
Construction and Refurbishment of county	30M	2013-2017	Completed complex Completion	Contract documents	Department of Roads, transport and	County government	Public works- technical support

assembly hall			certificate Occupation certificate		infrastructure		County government- Financial support
Construction of the Governor's Residential housing.	15M	2013-2017	Completed complex Completion certificate Occupation certificate	Contract documents	Department of Roads, transport and infrastructure	County government	Public works-technical support  County government- Financial support
Construction of the Deputy Governor's Residential housing.	10M	2013-2017	Completed complex Completion certificate Occupation certificate	Contract documents	Department of Roads, transport and infrastructure	County government	Public works-technical support  County government- Financial support
Construction of the sub-county administrators offices.	50M	2013-2017	Completed complex Completion certificate Occupation certificate	Contract documents	Department of Roads, transport and infrastructure	County government	Public works-technical support  County government- Financial

							support
Construction of the ward blocks offices for the ward administration.	100M	2013-2017	Completed complex Completion certificate Occupation certificate	Contract documents	Department of Roads, transport and infrastructure	County government	Public works-technical support  County government-Financial support
Construction of the village administrator offices.	200M	2013-2017	Completed complex Completion certificate Occupation certificate	Contract documents	Department of Roads, transport and infrastructure	County government	Public works-technical support  County government-Financial support
Purchase of vehicles for the executive use.	100M	2013-2017	Number of vehicles purchased.	Logbooks.	Governors office.	County government. CDF, NGOS	Financing and technical backstopping.
Renovation of the various office Blocks to accommodate the County	65M	2013-2017	Completed complex Completion certificate Occupation	Contract documents	Department of Roads, transport and infrastructure	County government	Public works-technical support  County government-Financial



staffs.			certificate				support
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## CHAPTER 3: STRATEGIC MODEL

### 3.1 Introduction

This chapter gives the strategic direction of the plan by indicating strategic issues, their objectives and the strategies proposed in order to achieve the objectives. The chapter also discusses cross cutting issues and the proposed organogram for the office of the Governor.

### 3.2 Summary of Strategic issues, Objectives and Strategies

A summary of the above is illustrated and explained below.

Strategic issues	Strategic objectives	strategies
Development of an overall county communication and publicity strategy	Enhance communication among internal and external publics	<ul style="list-style-type: none"> <li>• Develop clear objectives</li> <li>• Developing communication policy and strategy</li> <li>• Identify critical activities to meet stated objectives</li> <li>• Identify necessary communication tools</li> <li>• State expected outcome</li> <li>• Assign responsibilities to each activity</li> <li>• Create expenditure ceilings</li> <li>• State timelines</li> </ul>
	Governors coverage and publicity	
	branding the office of the Governor	
Provision of legal, policy and political advisory services	To enhance legal and political services in the county	<ul style="list-style-type: none"> <li>• Establish county attorney's office with sufficient staff, equipment, structures and motor vehicle</li> <li>• Network with research institutions, academic institutions and legal research publishers for new collection and dissemination of emerging issues and decisions</li> <li>• Organize sensitization and training programs within and without the department for appreciation and compliance of the law</li> <li>• Conduct civic education and sensitise/evaluate participation</li> <li>• Effective representation in court in enforcement of county legislation</li> <li>• Formulation of county legislation and drafting</li> <li>• Giving political direction</li> </ul>
	strengthen political support and goodwill	
Town administration	to improve town administration services	<ul style="list-style-type: none"> <li>• Zone the town</li> <li>• Establish data</li> <li>• Coordinate activities aimed at service delivery: solid and liquid waste management, water, beautification and have modern equipment</li> </ul>

Planning and coordination and administrative services	Strengthen planning, coordination and administration services	Improve communication Enhance departmental harmony Improve coordination and partnership Implementation of special projects and programmes Establish and operationalize public information and communication structures Build capacity in the office of the county secretary make working environment comfortable through availing of offices
Leadership and governance	Strengthen leadership and corporate governance	Improve monitoring and evaluation Enhance citizen participation and engagement Improve social accountability
external networking and general support to county operations	mobilize resources through external outsourcing	making foreign trips for exchange tours and networking participating in fundraising and strengthening public private partnerships
	general support to county affairs	participating in public support affairs

### 3.3 Cross cutting issues

In the office of the Governor, the following issues are considered pertinent and thus need to be mainstreamed in all activities the office may wish to implement.

#### 3.3.1 Alcohol, drug and substance abuse

Majority of the county population consists of the youth, who have indulged themselves in drug and substance abuse. Thus their involvement in productive economic activities and their wellbeing is compromised. The office of the Governor is committed to drastically reduce the abuse of drug and substance abuse among its population.

#### 3.3.2 Information and Communication Technology (ICT)

The county's mobile phone services coverage is 92%. Internet services for the public in the county are offered by 45 cyber cafes concentrated only in the three major towns. There are also very few bureaus offering computer services to the public. The limited access and availability of the ICT facilities hampers development in the county by reducing the effectiveness and efficiency in fulfilling the Nyamira county government's mandate. The lack of appropriate technologies in the service and business sectors creates an impediment to development as a result of over reliance on manual technology. The office of the Governor is tasked with overseeing that this challenge is dealt with within the planning timeframe.

### **3.3.3 HIV/AIDS**

HIV/AIDS continues to pose a major challenge to all sectors of the economy in the county and is affecting the development programmes in the county. Its prevalence rate in Nyamira County is 6.9% (Nascop, County HIV Profiles 2012). HIV/AIDS pandemic has impacted negatively on the productivity of the work force that is either infected or affected thus affecting service delivery. As a matter of urgency, the office of the Governor would support all efforts to combat this and thus nurture a productive population.

### **3.3.4 Gender mainstreaming**

Women constitute to 52 % of the county's population. Although the majority, they are generally left out of development decision making processes through lack of representation. Policies, plans and strategies rarely take into consideration gender roles and responsibilities. The full participation of women in economic activities is often hampered by legal and actual discriminatory practices. The office of the Governor will liaise with key stakeholders in removing obstacles that bar full participation of women in economic development. This will improve ownership of production resources (land, capital); participation in decision making and reduce early/child marriages.

### **3.3.5 Equity (inclusiveness)**

The lack of involvement and consideration of the views of the public has led to unsustainability of the initiatives implemented since the communities at large were not involved in the decision making processes. The constitution currently provides for the inclusion of the disabled and marginalized and ensures public participation is exercised in all ventures

### **3.3.6 Inadequate infrastructure**

The county infrastructure is characterized by a dilapidated road and energy network, no sewerage systems and inadequate water supply system. This generally affects the economic progress of the county. Infrastructural development is one of the highest priorities of the Governor's office as a way of reviving the economy. The office of the Governor hence would support any endeavors to this effect.

### **3.3.7 Poverty**

The poor persons or households are described as those with inability to access basic needs such as food, shelter, clothing, health, water and education due to geographical, economic and social factors. According to the KIBHS 2005/2006, the county was estimated to have 46.3% of its population living below the poverty line. About 21.8% were food poor and 1.9% was hardcore poor meaning that they could not meet the basic minimum food requirements even after spending all their income on food alone. The major causes of poverty in the county include:-poor roads, network limited electricity connection, small land sizes, poor crop and animal husbandry practices, inadequate safe and clean drinking, low educational standards and high prevalence of human diseases. It is a commitment by the office of the Governor that through interventions implemented directly by his office or other departments, the poverty level will reduce marginally within this planning period.

### **3.3.8 Youth Issues.**

The youth population in the county stood at 178,918 in 2012 representing 28% of the total population. Some of the challenges facing the youths include: lack of representation in various development forums, risk of engaging in anti-social behavior such as engagement in premarital sex, drug and substance abuse as well as inadequate representation in decision making process. Governor's office would ensure youth is integrated in planning and decisions making. Also, the youth will be empowered through provision of cheap credit facilities and capacity building for development and inclusivity concerns.

### **3.3.9 Disaster Risk Management:**

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

### **3.3.10 Environmental and climate change.**

As the population continues to increase, more pressure will be exerted on the natural resources leading to deterioration in the ecosystem balance. Topography, climatic conditions, combined with human activities will determine the kind of adverse effect on the environment and the corrective action required. For instance, where the Industries are located and commercial area adverse impact will include air and dust pollution, surface water and under ground water contamination and litter pollution. This will have a negative effect on the human health, and economic assets. Water catchments areas have been encroached and wet lands destroyed. Water levels in most permanent rivers in the county have been going down a situation which if not controlled may lead to deficiency in water supply in the county. Pollution of water resources resulting from construction of homesteads at water catchments, tea and coffee factories draining effluents into the rivers and streams, lack of disposal sites in Nyamira Town and other markets, the use of fungicides and other farm chemicals have worsened the situation. There is need for concerted efforts in environmental conservation. NEMA should enforce the environmental laws to safeguard the declining water resources and pollution of the environment. The community should also be incorporated in conservation efforts through environmental education awareness among others.

### **3.3.11 The Physically Challenged:**

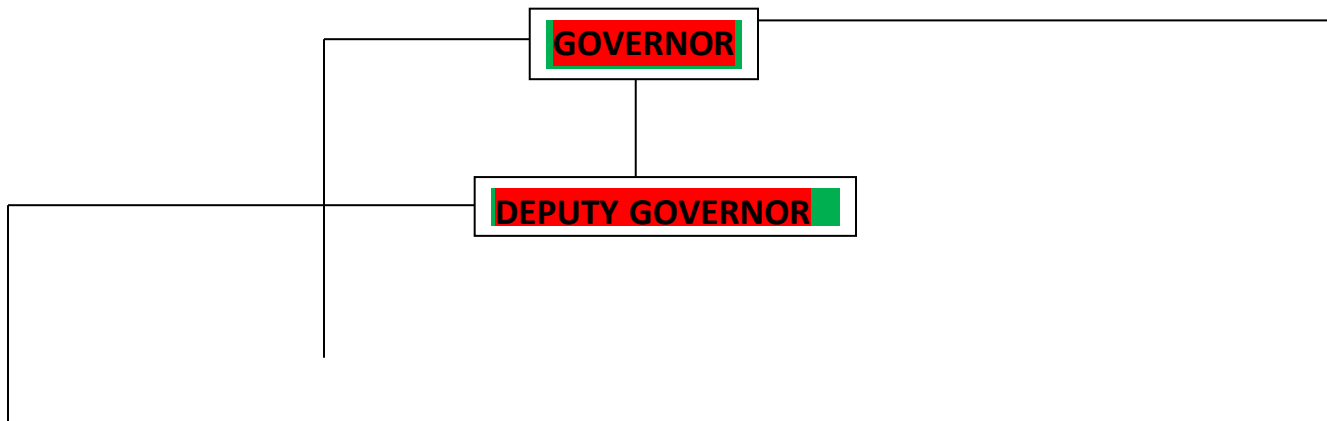
The physically challenged in the county are estimated to be 10,104 which is 1.6% of the total population. Although this proportion of the population is discriminated against and seen as dependants, they have a lot of potential to contribute to development. The county faces a number of challenges towards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

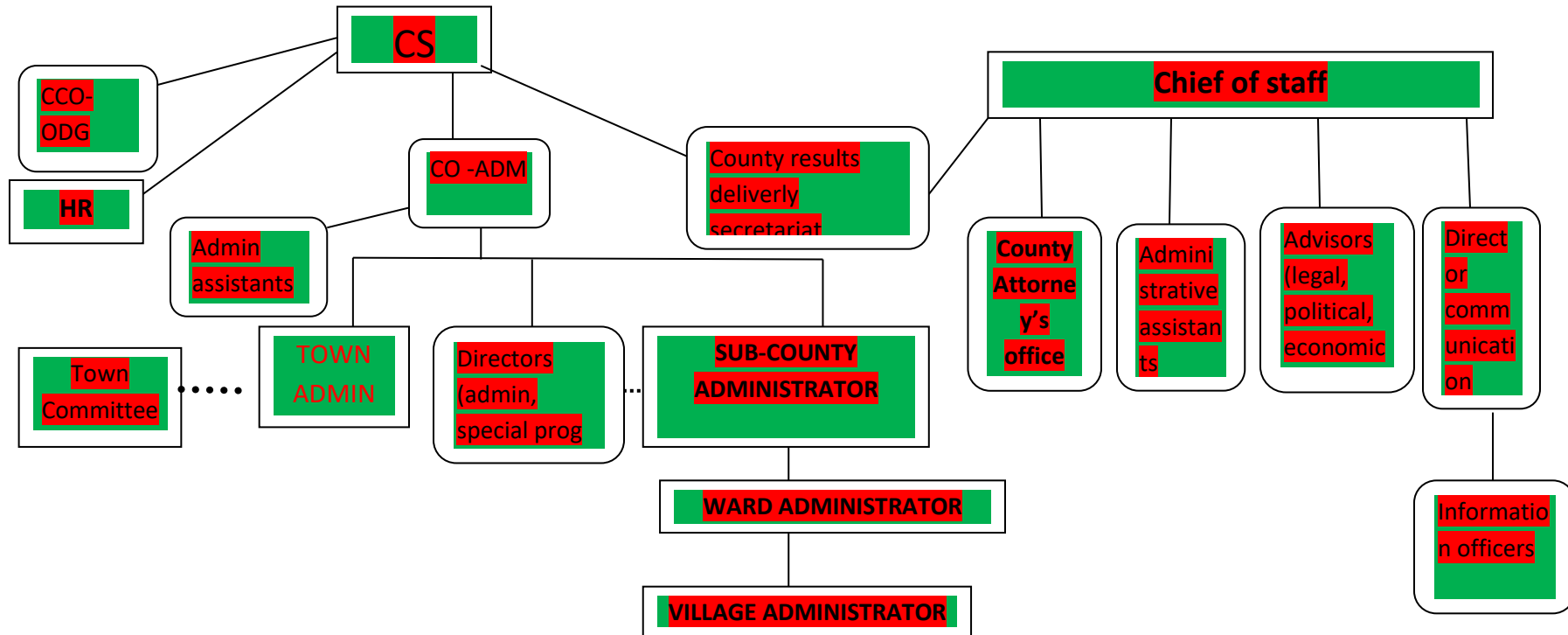
### **3.3.12 National Diversity:**

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

### 3.4 Proposed organizational structure

The office of the Governor proposes the following organochart to be adopted to enable it comfortably and effectively achieve the mandates bestowed on it.





### Functions/ Responsibilities of the County Governor

Subject to the Constitution, the Governor shall—

- a) Diligently execute the functions and exercise the authority provided for in the Constitution and legislation;
- b) Perform such State functions within the county as the President may from time to time assign on the basis of mutual consultations; c) Represent the county in national and international for a and events;
- d) Appoint, with the approval of the county assembly, the county executive committee in accordance with Article 179(2)(b) of the Constitution;
- e) Constitute the county executive committee portfolio structure to respond to the functions and competencies assigned to and transferred to each county;
- f) Submit the county plans and policies to the county assembly for approval;
- g) Consider, approve and assent to bills passed by the county assembly;

- h) Chair meetings of the county executive committee;
  - i) By a decision notified in the county gazette, assign to every member of the county executive committee, responsibility to ensure the discharge of any function within the 47 county and the provision of related services to the people;
  - j) Submit to the county assembly an annual report on the implementation status of the county policies and plans;
  - k) Deliver annual state of the county address containing such matters as may be specified in county legislation; and
  - l) Sign and cause to be published in the county Gazette, notice of all important formal decisions made by the Governor or by the county executive committee.
- In performing the above functions and exercising executive authority, the Act further requires that the Governor shall—
- a) Provide leadership in the county's governance and development;
  - b) Provide leadership to the county executive committee and administration based on the county policies and plans;
  - c) Promote democracy, good governance, unity and cohesion within the county;
  - d) Promote peace and order within the county;
  - e) Promote the competitiveness of the county;
  - f) Be accountable for the management and use of the county resources; and
  - g) Promote and facilitate citizen participation in the development of policies and plans, and delivery of services in the county.

**Functions of the Deputy Governor:**

Functions of the Deputy Governor

- a) The deputy Governor shall deputize for the Governor in the execution of the Governor's functions;
- b) The Governor may assign the deputy Governor any other responsibility or portfolio as a member of the county executive committee.

**County Secretary**

**The County Secretary shall:-**

- a) Be the head of the county public service;
- b) Be responsible for arranging the business, and keeping the minutes, of the county executive committee subject to the directions of the executive committee;
- c) Convey the decisions of the county executive committee to the appropriate persons or authorities; and
- d) Perform any other functions as directed by the county executive committee. The office of the County secretary is provided for in the County Government Act.

**Human Resource:**

Management of human resource development

**Chief of staff:**

The officer will be responsible to the Governor for the following:

- Liaising closely with the Governor to ensure the overall smooth running of office



- Managing the Governor’s diary
- Supervising the political and parliamentary offices in the Governor’s office
- Coordinating the Governors overseas contacts and visits in liaison with administration department
- Supervising Governors strategy and delivery unit
- Supervising communication department; and
- Any other duties that may be allocated by the Governor

**Advisors:**

**Legal advisor**

Providing legal advice to the Governor

- Representing the Governor in civil matters as need arises
- Keeping abreast of legal and policy developments
- Providing legislative support to the Governor including briefs legislation as well as preparing amendments where appropriate
- Identifying strategic priority areas that require law reform; and
- Undertaking legal research

**Political**

Providing legal advice to the Governor

Providing political direction to the Governor

Monitoring political trends both in the county and at national level and advice the Governor accordingly

Ensuring separation of powers between the office of the county assembly and other offices in the county

Promoting national unity, peace and stability in the county

Conducting socio-political research to advice on political issues

Monitoring and evaluating political trends in the county

Providing linkage between the office of the Governor and stakeholders

Appraising the Governor on matters of political interests

Assisting to develop procedures and strategies for achieving political interests ; and

Participating in the preparation of campaign and election policy positions and papers as directed by the Governor

**Economic advisor**

The officer will be responsible to the Governor for:

- Preparing policy briefs on macroeconomic, financial and monetary policy issues;
- Analyzing economic issues in close collaboration with state departments responsible for finance and planning;
- Mobilizing resources to enhance the resource base for county governments;
- Contributing to the coordination of county government's relations with bilateral and multilateral donors;
- Conducting and/or coordinating economic research on topics of strategic interest to the Governor;
- Briefing the Governor on monthly basis on the latest developments and emerging issues;
- Advising Governor and the county committees on all aspects of economic, financial and fiscal policy;
- Attending to departmental issues related to regional and international co-operation;
- Ollating and providing advice of trade, international economic and financial market policies including addressing the impact of the global financial crisis;
- Providing policy advice on strategic policy and operational issues relating to economic development;
- Undertaking any other assignments as may be directed by the Governor

**Information office:**

Assisting in sourcing for appropriate television and radio programs to disseminate information on activities of the Governor

Documenting the Governors events through video, photography and press cuttings

Preparing and placement of radio and TV infomercials

Assisting in the preparation of exhibitions and trade fairs; and

Assisting in the development of communications and media strategy

**Director press services:**

Overseeing press management in the office of the Governor

**Principal information officer:**

Development and distribution of press releases and other materials to the media

Coordinating and organizing press teams for prompt and effective coverage of the Governors functions;

Drafting speeches and talking notes for the Governor; and

Any other duties as may be assigned

**County attorney's office:**

Overseeing legal matters in the office of the Governor

**Town administration office:**

Executing administrative duties and coordinating town based activities

**Town committee:**

Decision making at town level and any other role as advised

**Sub-County Administrator:-**

Shall be responsible for the coordination, management and supervision of the general administrative functions in the sub-county unit including:

The development of policies and plans

Service delivery

Development activities to empower the community

The provision and maintenance of infrastructure and facilities of public services

The county public service

Exercise any functions and powers delegated by the county public service board under section 86; and

Facilitation and coordination of citizen participation in the development of policies and plans and delivery of services

In carrying out the functions and obligations in sub-section (3), the sub-county administrator shall be responsible to the relevant county chief officer.

**Ward Administrator:**

Shall coordinate, manage and supervise the general administrative functions in the ward unit including;

The development of policies and plans

Service delivery

Developmental activities to empower the community

The provision and maintenance of infrastructure and facilities of public services

The county public service

Exercise any functions and powers delegated by the county public service board under section 86; and

Facilitation and coordination of citizen participation in the development of policies and plans and delivery of services

In carrying out the functions and obligations in sub-section (3), the ward administrator shall be responsible to the sub-county administrator

**Village Administrator:**

Shall coordinate, manage and supervise the general administrative functions in the village unit including;

Pursuant to paragraph 14 of part 11 of the fourth schedule to the constitution:-

Ensuring and coordinating the participation of the village unit in governance; and

Assisting the village unit to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level; and

Exercise any functions and powers delegated by the county public service board under section 86

In carrying out the functions and obligations in sub-section (3), the village administrator shall be responsible to the ward administrator

## **CHAPTER 4: IMPLEMENTATION OF THE STRATEGIC PLAN**

### **4.1 Introduction**

This chapter explains intended resource mobilization by the office, both human and financial. Financial needs and proposed staff establishment are also discussed. This is followed by ways and means of minimizing costs or cost cutting measures to achieve efficiency. Lastly, implementation matrix is illustrated explaining how the projects and activities will be implemented in the five year planning period.

### **4.2 Resource mobilization**

Both human and financial requirements highlighted.

#### **4.2.1 Financial resource mobilization**

##### **4.2.1.1 Financial Resource requirement by the office of the Governor 2013-2017**

<b>Department</b>	<b>Resource requirement (Kshs.)</b>
information, communication and publicity	171.3M
legal and policy advisory services	220M
town administration	320M
coordination, planning and administration	1.45B
political advisory services	100M

leadership and governance	150M
external networking and general support to county affairs	194M
Recurrent expenditure and outsourced services	400M
<b>TOTAL</b>	<b>3.0053B</b>

### Financial resource mobilization by the department 2013-2017

Source	Year					Total
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
National Government	0.480848	0.480848	0.480848	0.480848	0.480848	2.404240
AIA- Appropriation in Aid	0.060106	0.060106	0.060106	0.060106	0.060106	0.300530
PPP	0.030053	0.030053	0.030053	0.030053	0.030053	0.150265
Donors	0.0180318	0.0180318	0.0180318	0.0180318	0.0180318	0.090159
Other()	0.0120212	0.0120212	0.0120212	0.0120212	0.0120212	0.060106
<b>Total</b>	<b>447M</b>	<b>447M</b>	<b>447M</b>	<b>447M</b>	<b>447M</b>	<b>3.0053B</b>

#### 4.2.2 Human resource mobilization

To achieve its core mandate, the office of the Governor is proposing staff establishment as follows

CATEGORY	REQUIRED	IN-POST	VACANCIES	VARIANCE	indicative year
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	<b>STAFFING</b>				<b>of recruitment</b>
Governor	1	1	0	0	
Deputy Governor	1	1	0	0	
County secretary	1	1	0	0	
HR	1	0	1	-1	by may 2014
Economist	1	0	1	-1	by April 2014
CCO administration	1			-1	by April 2014
ICT	1	0	1	-1	by April 2014
Accountant	1	0	1	-1	by April 2014
Procurement	1	0	1	-1	by April 2014
Town administrators	3	3	0	0	
Director press services	1	1	0	0	
Principal information officer	1	1	0	0	
Information officer	2	1	1	-1	May 2013
Cinematographer	1	0	1	-1	May 2013
Legal advisor	1	1	0	0	
Legal counsel	4	0	4	-4	May 2013
Processor server	1	0	1	-1	May 2013
Para-Legal clerks	2	0	2	-2	May 2013
Political advisor	1	1	0	0	
Chief of staff	1	1	0	0	
Economic advisor	1	0	1	-1	April 2014
Sub-county administrators	4	3	1	-1	may 2014
Ward administrators	20	0	20	-20	may 2014
Village administrators	99	0	99	-99	October 2014
Secretaries	34	5	29	-29	October 2014
Clerical officers	34	1	33	-33	October 2014
Personal assistants	2	2	0	0	
Personal secretary	2	0	2	-2	April 2014
Drivers	14	5	9	-9	October 2014
Support staff	41	10	31	-31	October 2014
Security officers	5	5	0	0	

Enforcement officers	20	0	20	-20	October 2014
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#### 4.2.3 Cost cutting measures

- ✓ Joint planning and pooling of resources and activities eg use of pool transport hence saving on fuel, time and wear and tear
- ✓ Joint trainings especially where the participant are the same thus saving on time, fuel, external sourcing cost
- ✓ Joint usage of staff for facilitation and support services thus saving on wage bill
- ✓ Procuring jointly hence saving on time, stationary, cost
- ✓ utilization of existing expertise instead of hiring consultants where necessary

#### 4.3 Implementation matrix.

<b>Strategic issue 1: Development of a communication and publicity strategy</b>																	
<b>Strategic objective 1: Enhance communication among internal and external publics</b>																	
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
supporting e-governance	effective and efficient county governance	digitalizing Governor's office operations through acquiring and installing involved electronic (computers) devices and other equipments	digitalized office functions	electronic items acquired inspection reports copies of LPOs	20	0	0	0	0	20	director communication	5M	0	0	0	0	5M
<b>Strategic objective 2: Governors coverage and publicity</b>																	

To ensure the Governor receives adequate and positive press coverage	creating good working environment and relationship between office of Governor, information office and media/press	secure one office for director of information and equip	one equipped office acquired	site meeting minutes inspection and acceptance reports	0	1	0	0	0	1	director communication	0	5M	0	0	0	5M
		acquire One equipped office for the principal information officer and his assistant	one office acquired	site meeting minutes inspection and acceptance reports	0	1	0	0	0	1	principal information officer	0	3M	0	0	0	3M
		establishing a county radio station	radio station established	contract documents	0	1	0	0	0	1		0	10M	0	0	0	10M
		press releases	prompt press releases	documented press releases	6	8	8	8	8	38		0.6M	0.8M	0.8M	0.8M	0.8M	3.8M
To ensure the Governor is adequately briefed on county and national developments issues	improve on coverage and reporting of county calendar events and development activities	Production of timely executive reports and summaries	timely executive reports done	executive reports	1	1	1	1	1	5	director communications	1M	1M	1M	1M	1M	5M
		securing equipments for taking photographs, video recording and	equipments purchased	contract documents	10	0	0	0	0	10	principal information officer	2M	2M	2M	2M	2M	10M



		editing of events including a workstation															
		Preparation of briefs on oncoming events	information in prior	copies of briefs	4	4	4	4	4	20	principal information officer	0.4 M	0.4 M	0.4 M	0.4 M	0.4 M	2M
		securing Specialized letterheads	letter heads developed	letter head copies	1	1	1	1	1	5	principal information officer	0.1 M	0.1 M	0.1 M	0.1 M	0.1 M	0.5M
purchase of 2 vehicles by 2015	ease movement to the field	procurement process	2 vehicles bought	logbooks inspection and acceptance reports	0	1	1	0	0	2	director communication	0	6M	6M	0	0	12M
<b>strategic objective 3: Branding the office of the Governor</b>																	
To ensure that county projects and programmes are well documented for the public	creating and sustaining public trust in county activities for development	Practice periodical Documentation Posting information at information sites	County magazine and Departmental brochures	documents developed	1 2	1 2	1 2	1 2	1 2	60	principal information officer	3M	3M	3M	3M	3M	15M
		Organizing shows and trade fairs	Information sites and banners (one in every s/county) developed	sites and banner developed	5	0	0	0	0	5	principal information officer	0.5 M	0	0	0	0	0.5M
		Placing of radio and TV infomercials	Trade fair and exhibitions held	reports on trade	1	1	1	1	1	5	principal information officer	20 M	20M	20 M	20 M	20 M	100M

				exhibitions													
<b>strategic issue 2: Provision of legal, policy and political advisory services</b>																	
<b>Strategic objective 4: To enhance legal services in the county</b>																	
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
providing legal and policy aid	coordinated county legislation process	Coordinate and actualize legal aid in the county Formulation, drafting and enforcing of county legislation	well structured legal framework	legislation/drafts developed	4	4	4	4	4	20	Legal Advisor	20M	20M	20M	20M	20M	100M
Effective representation in court in enforcing county legislation	provision of guidance on legal issues	representing, sourcing and guiding on legal matters to police, prisons, courts	well structured legal framework	cases handled	4	4	4	4	4	20	Legal Advisor	10M	10M	10M	10M	10M	50M
establishing county attorney's office with sufficient staff, equipment, structures	acquire space, construct and equipment and structures	procurement of equipment	established and equipped office by December 2014	delivery notes, LPOs and inspection reports	0	1	0	0	0	1	Legal Advisor	0	30M	0	0	0	30M
Research and legal	providing legal	Network with research	research and legal	Proceedings recorded	2	2	2	2	2	100	Legal Advisor	8M	8M	8M	8M	8M	40M

consultancy	services to office of the Governor, courts, police, prisons	institutions, academic institutions and legal research publishers for new collection and dissemination of emerging issues and decisions	consultancy done	through hansard  bills presented in the assembly  bills passed by the assembly	0	0	0	0	0								
<b>Strategic objective 5: Strengthen political support and goodwill</b>																	
community sensitization on civic issues	conducting civic education countywide	Conduct civic education and sensitize/evaluate participation	knowledgeable public on political matters	reports on forums attendance lists photographic evidence	4	4	4	4	4	20	political advisor	20M	20M	20M	20M	20M	100M
<b>strategic issue 3: Town administration</b>																	
<b>strategic objective 6: To improve town administration services</b>																	
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
carrying out 15 town zoning activities by 2017	to ensure the county towns are well demarcated and manned	organizing and carrying out the zoning activities	15 zoning activities done by 2017	documented reports on zoning	3	3	3	3	3	15	town administrators	9M	9M	9M	9M	9M	45M

establishing 15 town factsheets by 2016	to have documented and updated town statistics	organizing and actualizing field visits for data collection, analysis and documentation	town datasheets developed	town factsheets	3	3	3	3	3	15	town administrators	5M	5M	5M	5M	5M	25M
carrying out 60 town beautification exercises by 2017	face-lifting the towns	securing labour and beautification products	60 beautification exercises done	reports photographic evidence	1 2	1 2	1 2	1 2	1 2	60	town administrators	5M	5M	5M	5M	5M	25M
solid and liquid waste management in 3 towns	to have clean towns for development	carrying out frequent towns cleaning works	town cleaning works done	reports photographic evidence	1 2	1 2	1 2	1 2	1 2	60	town administrators	12 M	12M	12 M	12 M	12 M	60M
purchase of 3 motor vehicles (one for each town) by 2015	for ease of service delivery	procurement of the vehicle	3 vehicles purchased	log books contract documents inspection and acceptance reports	1	2	0	0	0	3	town administrators	5M	10M	0	0	0	15M
purchase vehicles for solid and waste management	actualize town cleaning	procurement of the vehicles	vehicles purchased	log books contract documents inspection and acceptance	1	1	1	0	0	3	town administrators	50 M	50M	50 M	0	0	150 M

				reports													
<b>strategic issue 4: Planning, coordination and administrative services</b>																	
<b>strategic objective 7: Strengthen planning, coordination and administration services</b>																	
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
monitoring and evaluation for results	implementing RRI, M&E for results	reporting on RRI, supervision and coordination for results activities,	good performance of service providers	reports on RRI and M&E	4	4	4	4	4	20	results office	40M	40M	40M	40M	40M	200M
vision 2030 realization unit	fast track implementation of vision 2030	carrying out M&E on activities of vision 2030	well coordinate implementation of vision 2030	M&E reports photographic evidence	4	4	4	4	4	20	results office	12M	12M	12M	12M	12M	60M
public sector development	enhance capacity and harmony of public service providers	support through trainings, workshops, capacity building	strong service delivery policy	training sessions held	4	4	4	4	4	20	chief of staff	20M	20M	20M	20M	20M	100M
		staff welfare and development	strong service delivery policy	reports of functions held	4	4	4	4	4	20	chief of staff	2M	2M	2M	2M	2M	10M
Construction of nyamira county	Provide conducive	Construct and Equip the	one office	completion and hand	0	1	0	0	0	1	cabinet secretary	0	100M	0	0	0	100

government centre 2017	environment for the county staffs	complex block	constructed	over certificates site meeting minutes													M
Construction of the Governor's Residential housing. Nyamira county by 2017	Conducive environment for residential purpose	Procure and Construct	completed residential house	completion and hand over certificates site meeting minutes	0	1	0	0	0	1	cabinet secretary	0	15M	0	0	0	15M
Construction of the Deputy Governor's Residential housing. Nyamira county	Conducive environment for residential purpose	Procure and construct	completed residential house	completion and hand over certificates site meeting minutes	0	1	0	0	0	1	cabinet secretary	0	10M	0	0	0	10M
Construction of the sub-county administrators offices county wide	Provide conducive environment for the sub-county staffs	Procure and construct	4 completed offices by 2017	completion and hand over certificates site meeting minutes	1	1	1	1	1	1	cabinet secretary	10M	10M	10M	10M	10M	50M
Construction of the 20 ward blocks offices for the ward administration. County wide.	Provide conducive environment for the ward staffs.	purchase land Procure and construct	20 completed office blocks	completion and hand over certificates site meeting	4	4	4	4	4	20	cabinet secretary	24M	24M	24M	24M	24M	120M

				minutes													
Construction of the village administrator offices by 2017	Provide conducive environment for the Village administrator	purchase land Procure and construct	99 offices constructed	completion and hand over certificates site meeting minutes	19	25	25	25	25	99	cabinet secretary	32M	42M	42M	42M	42M	200M
Purchase of 20 vehicles for the office of the Governor by 2017	To ease operations of the executives	Procure and construct	20 vehicles bought	logbooks	2	2	2	2	2	10	cabinet secretary	20M	20M	20M	20M	20M	100M
Capacity building of the county staff through holding 20 trainings/workshops by 2017	holding workshops and trainings	organizing venue, inviting participants and trainees	workshops/trainings held	reports attendance lists photographic evidence	4	4	4	4	4	20	cabinet secretary	10M	10M	10M	10M	10M	50M
Construction and Refurbishment of county assembly and offices	to provide good working environment and space	procure, construct and equip	county assembly constructed and refurbished	A completed and refurbished county assembly and offices  Completion certificate  Handing over	0	1	0	0	0	1	cabinet secretary	0	100M	0	0	0	100M

				certificate  Final accounts													
Disaster management and emergency preparedness	making sure the county is informed on disaster signals so as to respond promptly	carrying out disaster preparedness surveys	20 disaster surveys done by 2017	survey reports	4	4	4	4	4	20	cabinet secretary	2M	2M	2M	2M	2M	10M
		equipment and responding to disasters and emergencies	responding to 20 disaster occurrences	reports on responses	10	10	10	10	10	50	cabinet secretary	38M	38M	38M	38M	38M	190M
Construction of the Speakers Residential housing. Nyamira county	Conducive environment for residential purpose	Procure and Construct	completed residential house	completion and hand over certificates  site meeting minutes	0	1	0	0	0	1	cabinet secretary	0	10M	0	0	0	10M
Research and development	availing up to date information for county publics	conduct research , surveys and consultancies	research and development done	Number of surveys, research and consultancies done.	4	4	4	4	4	20	cabinet secretary	12M	12M	12M	12M	12M	60M
Renovation of the various office Blocks to accommodate the County	To provide additional offices for county staff.	Construction, furnishing and equipping the	renovated office blocks	completion and hand over certificates	1	0	0	0	0	1	cabinet secretary	65M	0	0	0	0	65M



staffs.		offices		site meeting minutes													
<b>strategic issue 5: Leadership and governance</b>																	
<b>strategic objective 8: Strengthen leadership and corporate governance</b>																	
carrying out mentorship on public and learning institutions	to create attitude and cultural change for development	organizing public forums and inviting public speakers for counseling/talks	informed county publics	reports on forums attendance lists photographic evidence	4	4	4	4	4	20	cabinet secretary	10M	10M	10M	10M	10M	50M
attending to 100 public functions by 2017	to create good working relations and to the public	organizing for venue, transport means, fuel, security and other staff	all inclusive development efforts	reports work tickets detail orders	20	20	20	20	20	100	cabinet secretary	20M	20M	20M	20M	20M	100M
<b>strategic issue 6: External networking and general support to county operations</b>																	
<b>strategic objective 9: mobilize resources for the county through external outsourcing</b>																	
18Diaspora networking and liaison by making 30 foreign trips by 2017	linking to external partners for resource mobilization	making foreign trips for exchange tours and networking strengthening public private partnerships	foreign trips made county linked to development partners strong public private	back to office reports air/bus tickets	6	6	6	6	6	30	cabinet secretary	18M	18M	18M	18M	18M	90M

			partnerships														
making 100 local travels out of the county by 2017	execute mandates effectively	organizing for venue, transport means, fuel, security and other logistics	well linked and informed execution of duties	work tickets  back to office reports	20	20	20	20	20	100	cabinet secretary	10M	10M	10M	10M	10M	50M
supporting investment institutions	up-scaling the capacities of investment institutions	capacity building and financing cooperative movements, investment companies, CBOs and microfinance institutions	capacity built and financed investment institutions	reports on capacity building	5	5	5	5	5	25	cabinet secretary	0.4M	0.4M	0.4M	0.4M	0.4M	2M
				the amount of money used on the institutions	5	5	5	5	5	25	cabinet secretary	5M	5M	5M	5M	5M	25M
<b>strategic objective 10: General support to county affairs</b>																	
bursary for schools	supporting needy students through fees payment	publishing, targeting, vetting and effecting payments	needy students assisted	copies of cheques released list of assisted students	20	20	20	20	20	100	cabinet secretary	0.2M	0.2M	0.2M	0.2M	0.2M	1M
20 sensitizations on drugs and substance abuse by 2017	to be a drug/substance abuse free county	organizing, publicing, targeting, invitations and disseminating	sensitizations done  reduction of drug abuse	reports	2	2	2	2	2	10	cabinet secretary	0.2M	0.2M	0.2M	0.2M	0.2M	1M

youth and women empowerment	To engage the Youth and Women in job creation	Foster initiatives that encourage the youth to participate in	sensitizations done	reports	4	4	4	4	4	20	cabinet secretary	2M	2M	2M	2M	2M	10M
enhancing Security	Improvement of coordination and communication amongst various institutions dealing in security	Intensification of community policing Establish an active and equal partnership between the Police and the public Crime and community safety issues to jointly be discussed and solutions determined and implemented.	sensitizations done, crime cases handled	reports	4	4	4	4	4	20	cabinet secretary	3M	3M	3M	3M	3M	15M

**CHAPTER 5: MONITORING, EVALUATION AND REPORTING**

## 5.1 Introduction

Monitoring and Evaluation (M&E) will form a critical component for the successful implementation of this strategic plan. It is through M&E that the management will be assisted in making evidence based decisions.

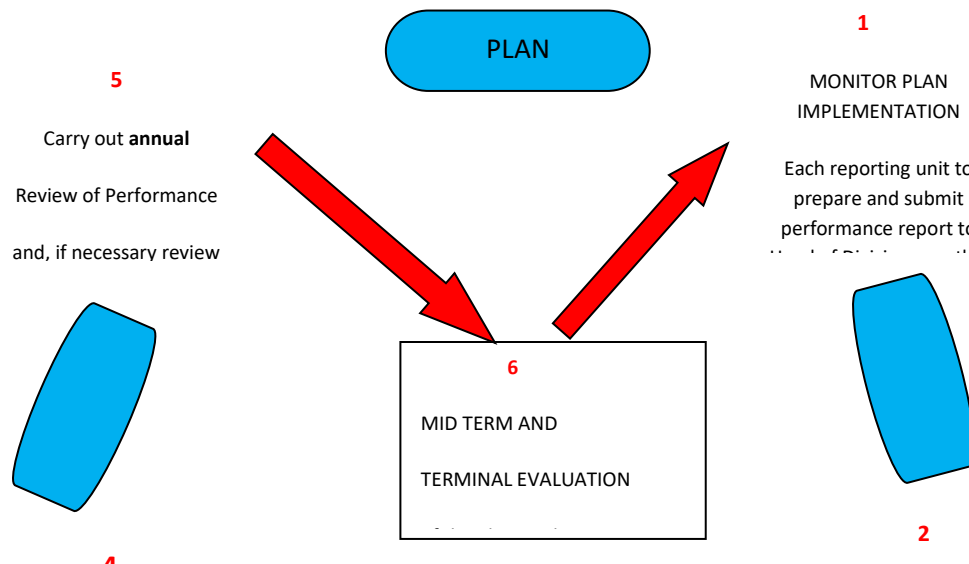
Monitoring and evaluation will form an integral part of this Strategic Plan. A comprehensive monitoring and evaluation plan will be prepared to track annual progress in tandem with the annual plans that will be derived from this strategic plan. The primary purpose is to track progress, identify departures, if any, in the achievement of the set targets, assessing the efficiency and effectiveness of completed projects and ensuring continual improvement.

The annual plans will be cascaded to all functional units/departments, divisions and to individual levels. The individual targets will be proposed, discussed and submitted to relevant sections or units in approved prescribed formats.

The responsibility of coordinating periodic reviews will be vested in the performance management team headed by the Planning, Human Resources and Administration departments. However, every individual and Head of Department or Unit will be responsible for their reviews. All officers in charge of Sub-Counties and lower administrative units will be responsible for the projects being implemented in their areas.

It is expected that the Sub-County and Ward Administrators will assist in monitoring the implementation of the projects under their areas of jurisdiction. It is also encouraged that that the local communities also participate in the projects' monitoring to promote acceptance and ownership of developed water facilities.

### M and E Cycle



### **Key Features of the Planning Cycle**

1. The diagram depicts the system for tracking and assessing performance at the ministry on a continuous basis. The system covers inputs (particularly financial and human resource), outputs, as well as outcomes.
2. The M&E Unit will prepare reporting formats, incorporating Key Performance Indicators for each reporting unit as well as the periods to be covered in the reports.
3. The Data Management Unit will provide pertinent data to the M&E Unit to assist in the performance analysis
4. The Chief Officer, with the support of the M&E Unit, will introduce enforceable sanctions for non-compliance with reporting requirements

5. Each Sectional Head will report, at each subsequent Committee meeting, on actions taken on previously reported variance in performance
6. The Plan will be evaluated half way through the period to check on implementation effectiveness and, and if necessary, review strategies to ensure plan implementation remains on course.
7. A terminal Evaluation will be undertaken at the end of the Plan period to assess overall implementation effectiveness and draw lessons for preparation of the subsequent Strategic Plan.

## **5.2 Monitoring**

Monitoring of the activities of the department of water, irrigation and sanitation will help in ensuring that the department remains on course in pursuit of its objectives. It is from here that the management will get the information it needs to make decisions about the project or department and the changes that are necessary in strategy or plans. Through this, the department will remain the pillar of the departmental framework.

### **5.2.1 Guiding principles in monitoring the strategic plan**

Under the monitoring system, the data collection in the department will be rationalized, with specific responsibilities for collection, aggregation and reporting to the central data management section at the departments' headquarters at the county level. The Monitoring system for the water sector over the next Plan period will be guided by the following principles:

- ❖ Monitoring exercise shall be conducted by monitoring and evaluation team.
- ❖ A standard tool shall be established for data collection and analysis.
- ❖ Data will be collected at activity level and channeled upwards in agreed formats on a continuous basis
- ❖ Key indicators of efficiency, effectiveness and impact shall be established.
- ❖ Accountability for production of the reports shall lie on the departmental staff.
- ❖ Responsibility for acting on reports shall lie on the head of department.
- ❖ The monitoring systems methods to be adopted will be through: first hand information, inspection, interim progress review, testing and auditing

## **5.3 Evaluation**

Under evaluation, the data will be assessed against pre-selected indicators to determine the extent to which achievement has matched the set standard or target and pertinent reports prepared. Evaluation will be done periodically. After a report is made, remedial action must be taken by responsible officer in all cases where an undesirable variance between achievement and target is established. The Evaluation system for the water sector over the next Plan period will be guided by the following principles:

### **5.3.1 Guiding principles in evaluating the strategic plan**

- ❖ Evaluation exercise shall be conducted by monitoring and evaluation team.
- ❖ A standard evaluation tool shall be established
- ❖ Key indicators of efficiency, effectiveness and impact shall be established.
- ❖ Evaluation will be conducted at three levels

By timing: Formative (on going)- process evaluation, Ex-Ante evaluation and project appraisal

Summative-outcome evaluation, ex-post evaluation

By agency: Internal evaluation –by staff itself

External reviews in line with donor requirements, community perception and certified management audit

By stages: During implementation

At the end of the project

After a time lag of the projects or immediately after completion

- ❖ In case of significant unexplained variation in performance especially in critical performance area, either positive or negative, an ad hoc evaluation shall be conducted.
- ❖ The information collected shall be used to inform decision making in the area of accountability, service delivery and allocation of resources.
- ❖ Accountability for production of the reports shall lie on the departmental staff.
- ❖ Responsibility for acting on reports shall lie on the head of department.
- ❖ The exercise shall be financed through budgeted provisions of the department.

