

**THE REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF NYAMIRA**

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**SECTOR REPORT FOR THE COUNTY FISCAL  
STRATEGY PAPER (CFSP) 2024**

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**THE POPULAR VERSION**

**FEBRUARY 2024**

# **PART A: PROGRAMME PERFORMANCE**

## **REVIEW 2020/2021-2022/2023:**

### 1) DEPARTMENT OF AGRICULTURE, LIVESTOCK, AND FISHERIES DEVELOPMENT:

Programme	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
<b>Programme 1: Policy Planning, General Administration And Support Service</b>									
1.1: General administration and support services	Salaries, wages and personnel emoluments paid	Number of payrolls submitted	12	12	12	12	12	12	Completed
		Number of in post staff enumerated	250	250	250	240	236	225	Completed (10 Officers Retired 2020/2021, 4 Officers Retired In 2021/2022, 11 Officers Retired In 2022/2023)
1.2: Policy and planning	Agriculture policies	No. Of policies developed	4	3	2	3	3	2	Sufficient Budget Allocation
		No. Of staff trained/attended courses	19	0	20	0	14	12	Insufficient Budget Allocation
	technical staff uniform purchased						215	Technical Staff Not Visible In The Field	
	Budget policies and plans developed	No. Of plans developed	5	5	5	5	5	5	Completed
<b>Programme 2: Crop, Agribusiness And Land Management Services</b>									
2.1: Crop development services	extension officers trained	No of extension officers trained	30	20	20	30	20	20	In Collaboration With The Development Partners
	technical trainings on new crop husbandry and technology transferred	No of technical trainings held on new crop husbandry and technology transfer	15	50	10	20	15	10	In Collaboration With The Development Partners
	Farmers trained on the modern farming	No of farmers trained	200	250	100	250	300	60	In Collaboration With The Development Partners

	technologies and innovation								
2.2: Agribusiness	farmers sensitized on avocado promotion	No of farmers Sensitized	0	0	1000	0	0	1250	Achieved
	Farmers marketing structures formed	No of saccos formed	0	0	2	0	0	2	In Collaboration With The Development Partners
	Hass Avocado Variety purchased and distributed	No of avocado purchased	0	0	6000	0	0	5000	Achieved
<b>Programmes 3. Fisheries Development And Promotion Services</b>									
3.1: Aquaculture promotion services	Public Dams surveyed and fenced	Number of dams surveyed and fenced	4	0	4	4	5	5	Achieved
	Cold chain storage facilities established	Number of cold chain storage facilities established	0	0	0	1	2	2	Achieved
	fish market patrols conducted	Number of fish market patrols conducted	0	0	0	56	70	112	Achieved
	fingerlings issued to farmers	No of fingerlings issued to farmers	100,000	100,000	-	200,000	250,000	300,000	Achieved
	Aquaculture field tours held	No of tours held	100	30	20	30	50	70	Achieved
<b>Programme 4: Livestock Promotion And Development</b>									
4.1: Livestock products value addition and marketing	farmers trained livestock development	No of farmers trained	1000	1000	500	1200	1500	1000	In Collaboration With The Development Partners
	bee hives procured	No. Of bee hives procured	0	0	120	0	0	120	Sufficient Budget Allocation
	Farmer groups supported with bee hives	No. Of beneficiaries supported(groups)	0	0	20	0	0	20	Sufficient Budget Allocation For YR 22/23
	Poultry procured and distributed	No. Of Poultry procured and distributed	12,000	1,500	2000	8,000	1,475	2,000	Completed
	Farmer trained on poultry farming	No of farmer trainings done	2200	2600	1000	2600	2100	1500	In Collaboration With Other Developmental Stakeholders

4.2: Animal breeding, health, disease control and food safety	Semen and its accessories procured	No of doses of semen procured	12,0 00	10,0 00	10 ,0 00	9,00 0	10,5 00	8,04 7	Late Procurement And Payment Process
	animals inseminated	No of animals inseminated	12,0 00	10,0 00	10 ,0 00	9,00 0	10,5 00	8,04 7	Late Procurement And Payment Process
	Cattle vaccinated	No. Of animals vaccinated (cattle)	15,0 00	15,0 00	15 ,0 00	14,0 13	11,6 50	12,6 14	Insufficient Budget Allocation
	Carcass inspected	No. Of carcass inspected	14,0 00	15,0 00	15 ,0 00	11,3 65	8,05 0	9,93 1	Insufficient Budget Allocation
<b>P5: National Agricultural Rural Inclusive Growth Program (Narigp)</b>									
	Poultry beneficiaries trained	No. Of beneficiaries trained	10,0 00	10,6 00	15 ,0 00	8,60 0	14,0 00	10,0 00	Achieved
	poultry VCs developed	No. Of poultry vcs developed	1	1	1	1	1	1	Achieved
	Poultry beneficiary groups supported	No. Of beneficiary groups supported	160	100	12 0	100	100	165	Achieved
	Dairy VCs developed	No. Of Dairy vcs developed	1	1	1	1	1	1	Achieved
	No. of Dairy beneficiaries trained	No. Of Dairy beneficiaries trained	1,40 0	1,65 0	2, 00 0	2,65 0	1,50 0	2,50 0	Achieved
	Guide program implementation policies developed	No. Of policy documents developed	2	2	1	2	2	1	Achieved
	Banana value chain developed	No. Of value chains developed	1	1	1	1	1	1	Achieved
<b>P 6: Agriculture Sector Development Support Program (Asdsp)</b>									
ASDSP	TC banana beneficiaries trained	No. Of TC banana beneficiaries trained	200 0	1500	2, 00 0	1450	1500	2,00 0	Achieved
	Local Vegetables value chain developed	No. Of value chains developed	1	1	1	1	1	1	Achieved
	L/ Vegetable beneficiaries trained	No. Of L/ Vegetable beneficiaries trained	200 0	2000	2, 40 0	2400	2,20 0	2500	Achieved

	Cow Milk VC developed	No. Of value chains developed	1	1	1	1	1	1	Achieved
	Dairy beneficiaries trained	No. Target beneficiaries	2000	1500	2,350	1800	1500	1500	Achieved

## 2) DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

Programme	Key outputs	Key performance indicators	Planned Target			Achieved targets			Remarks
			2020 /21	2021 /22	2022 /23	2020 /21	2021 /22	2022 /23	
<b>Sub-programme</b>									
General administration & support services	Employees Compensated	No. of Employees Compensated	250	258	268	250	258	268	Transfers and recruitment
	New employees recruited	No. of staff recruited	0	0	0	0	0	8	
	Utility bills and services paid		12	12	12	12	12	0	
Policy developments and planning.	Staff capacity built	Staff capacity built	15	10	10	15	10	12	
Physical Planning	County Spatial Plan Preparation	County Spatial Plan Prepared	0	1	0	0	0	0	90% complete at Final Plan Stage
	Nyamira Municipal Spatial Plan (LPDP)	Nyamira Municipal Spatial Plan	1	1	1	0	0	1	Approved, awaiting publication, assent (Gazettement), launch and Implementation
	9 Local Physical Development Plans	9 Local Physical Development Plans (LPDP)	0	0	0	0	0	9	Approved, awaiting publication, assent (Gazettement), launch and Implementation
	GIS Lab established	No. of GIS Labs established	0	1	0	0	0	0	Office furnished, awaiting hardware delivery (Partially Donor funded)
	Valuation rolls prepared	No. of valuation rolls	0	1	1	0	0	0	Draft formulation stage

	Wards surveyed and demarcated	No. of wards surveyed and demarcated	2	20	8	2	8	0	Surveying has been upscaled and demand driven
Urban development and housing	Bus parks constructed	No. of bus parks constructed	16	1	2	0	0	0	
	Back streets opened and maintained	No of towns	4	3	2	4	3	2	
	Boda boda shed constructed	No. of boda boda sheds constructed	16	6	8	16	6	8	
Housing improvement services	Governors and D/Governor's residence constructed	No. of residences constructed	0	2	0	0	0	0	
	Construction and Completion of Nyamira County Headquarters	Percentage Completion of the headquarters	0	1	0	0	0	0	60%

### 3) THE NYAMIRA MUNICIPALITY BOARD

Programme	Key outputs	KPIs	Planned target			Achieved targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
General Administration	Employees Compensated	No of employees compensated							Employee details are captured under the department of Lands
	Casuals compensated	No. of casuals compensated	25	25	40	25	25	40	Targets met
	Utilities and bills paid	No of utilities paid	5	5	5	5	5	5	Fully serviced
	Planning documents reviewed (CUIDS, IDeP)	No of planning documents reviewed.	2	2	2	2	2	2	Fully reviewed

	Preparation of planning and budgeting documents (ADP, AWP, CFSP, CBROP, PBB)	No. of documents prepared	5	5	5	5	5	5	Documents prepared
	Preparation of municipality by-laws (development control, solid waste management, traffic control and parking, outdoor advertisement, urban markets)	No. of by-laws developed	0	0	5	0	0	0	Process at 90%. By-Laws prepared and forwarded to the County Assembly September 2023 and awaiting approval
	Board meetings held	No board meetings held	4	4	4	6	4	4	Targets met
	Trainings held	No of officers trained	0	0	0	0	0	4	Supported by KDSP
	Offices equipped	No of offices equipped	1	1	1	1	1	1	Targets achievement (continuous)
	vehicle Purchased	No. of vehicle purchased	0	1	0	0	1	0	Vehicle supported by KUSP Project
Environment and Social Services	Solid waste collected	No of Tonnes collected	20,000	30,000	30,000	20,000	30,000	30,000	This is what we can collect with the available vehicles ,tonnage and trips made.

	Dumpsites acquired	Number of dumpsites acquired	0	0	1	0	0	0	Target not met due to reallocation of funds
	Skip-loaders purchased	Number of skip loaders purchased.	0	0	1	0	0	0	Affected by late disbursement of funds
	Skips purchased	Number of skips purchased	0	30	30	0	0	0	Target not met due to fund reallocation
	Erected bill boards	Number of erected bill boards	0	0	10	0	0	0	Targets not met due to fund reallocation
Infrastructure and disaster management	Roads opened	No of kms opened	0	0	0	0	0	0	No budget allocation
	Roads maintained	No of kms maintained	0	0	1	0	0	0	No budget allocation
	Roads upgraded to Bitumen standards	No of kms upgraded	1	0	0	1	0	0	Achieved through KUSP support
	Roads upgraded to Cabro standards	No of kms upgraded	0	0	0.5	0	0	0.5	Not achieved
	Constructed storm water drains	Number of kms constructed	1	0	0	1	0	0	Targets met with support from KUSP
	Streets lighted	Number of streets lights installed	40	0	0	40	0	0	Targets met
	Masts raised	Number of masts raised	0	0	20	0	0	0	No budgetary allocation
	Bridges constructed	Number of kms constructed	0	0	0	0	0	0	No budgetary allocation
	Land purchased for dumpsite	Number of acres purchased	0	0	1	0	0	0	In sufficient funds
	Fire-stations constructed	Number of fire stations constructed	1	0	0	1	0	0	On-going at 83% Complete



#### 4) DEPARTMENT OF TRANSPORT, PUBLIC WORKS AND DISASTER MANAGEMENT

Programme 1: Roads and Infrastructure Services									
Objective: Ensure Passable and Safe Road Network									
Outcome: Improved Transportation of Goods and People									
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Construction of Roads and bridges	Roads constructed to bitumen standard	Km of roads constructed to bitumen standard	10	0	0	0	0	0	Funds re-allocated for After 1st Supp FY 2020/21
	Roads constructed to gravel standard	Km of roads constructed to gravel standard	110	100	200	95	104	97	Met Expectations for 2021/22
	Bridges Constructed	No. of Bridges Constructed	1	0	0	0	0	0	The target was Reviewed after Supp Budget
	Box culverts constructed	No. of Box Culverts Constructed	7	10	12	14	17	6	Achieved for FY 2020/21 & FY 2021/22.
	Foot bridges constructed	No. of foot bridges constructed	0	0	0	0	0	0	Not planned
	Pipe culverts Constructed	M of pipe culverts constructed	1100	1000	1500	1857	1400	1000	Achieved for FY 2020/21 & FY 2021/22S
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	Km of roads rehabilitated & maintained	100	110	121	435	101	180	Achieved
	Road construction equipment purchased	No. of road construction equipment purchased	0	0	0	0	0	0	Not Planned
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	Key performance Indicators	Planned Targets			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Maintenance of motor vehicles	Workshop constructed	No. of workshop constructed	0	0	0	0	0	0	Not Budgeted

and road construction machinery	Workshop equipment purchased	No. of workshop equipment purchased	0	0	0	0	0	0	Not Achieved (Funds Re-allocated)
	Motor vehicle and machinery repaired & maintained	No. of motor vehicle and machinery repaired & maintained	200	200	200	142	151	192	Met Expectations
Fuel shortage and adulteration	Construction of a petrol station	No. of petrol station construction	0	0	0	0	0	0	Not Budgeted
<b>Programme 3: Public Works and Disaster Management</b>									
<b>Objective: Ensure All Tender Documents Are Prepared on Timely as Per Request and Development Is Controlled</b>									
<b>Outcome: Improved Physical and Social Infrastructure in Urban Areas</b>									
Sub Programme	Key Output	Key performance Indicators	Planned Targets			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Government Buildings	Office block buildings completed	No. of office block buildings completed	0	1	1	0	0	0	Not Achieved (Funds Re-allocated)
	Tender BQ's and Structural Designs	No. of tender documents prepared	300	300	300	102	152	147	Fairly Achieved
	Project management	No. of projects Managed	39	45	31	37	38	55	Achieved
Building Development control	Building plans approved	No. of Building plans approved	37	41	31	41	31		Achieved
Safety and Emergency	Construction of Fire Fighting Stations	No. of firefighting stations constructed	0	0	0	0	0	0	Not Budgeted
	Firefighting Equipment purchased	No. of firefighting equipment purchased	1	1	1	1	1	1	Achieved

Disaster risk reduction	Inspection of public facilities	No. of facilities inspected		45	41	42	45	55	51	Achieved
	Disaster training conducted	No. of Trainings conducted		12	10	11	14	15	13	Achieved
<b>Programme 4: General Administration Planning and Support Services</b>										
<b>Objective: To Support and Increase Efficiency in Service Delivery.</b>										
<b>Outcome: Improved and Efficient Administrative, Financial and Planning Support Services</b>										
Sub Programme	Key Output	Key performance Indicators	Planned Targets			Achieved Targets			Remarks	
			Year 1	2020/21	2021/22	2022/23	2020/21	2021/22		2022/23
General administration	Employee compensation	No. of employees compensated		154	154	154	154	154	154	Achieved
Policy Development and Planning	Statutory reports	No. of statutory reports Prepared		1	1	1	0	0	0	Not Achieved. (Planned for FY 2024/25)
	Preparation of the bills and policies	No. of bills and policies developed		1	1	1	0	1	0	Achieved.
	Monitoring and evaluation reports	No. of monitoring and evaluation Reports		1	1	1	1	1	1	Achieved
Human resource Development	Staff trained	No. of staff trained on competency skill		12	12	12	14	16	11	Achieved

## 5 DEPARTMENT OF EDUCATION

Programme	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
<b>P1. General Administration and support services</b>									
SP 1. General Administration	Payment of staff salaries	No of staff remunerated	1070	1070	1039	1070	1070	1039	Achieved
	Payment of social contributions	No of social contributions paid	3	3	3	3	3	3	Achieved
	Payment of Utilities	No of utilities paid	20	5	6	20	5	6	Achieved
	General office purchases	No of General office equipment purchased	6	1	7	6	1	4	Delays at procurement stage
SP 2. Policy planning and support services	Staff trainings on SMC and SLDP done	No of staff trained	10	10	14	0	10	5	Support from KDSP
	Attending stakeholders Conference on Education	No of conference attended	10	2	2	10	2	2	Achieved
	Preparing and review of policies, plans, bills reporting	No of policies, plans, bills and reports reviewed and prepared	5	5	5	3	3	1	Reviewed through partnership support
	Preparation and review of budget documents	No of budget documents prepared and reviewed	5	5	5	5	5	5	Achieved

<b>P2. ECDE and CCC Management and support services</b>									
SP 1. Infrastructural Development	Construction of ECDE centers	No of ECDE centers constructed	20	5	13	9	5	13	Achieved though in the financial year 2021/2022 the target was not achieved due to payment of previous pending bills
SP 2. Curriculum implementation	Provision of Instructional support and play materials	No of ECDE centers provided with instructional support and play materials	0	0	0	0	0	0	No funds allocated
nSP3. Quality Assurance and Standards	Quality assurance and standards	No of ECDE centers assessed	0	0	0	0	0	0	No funds allocated
	Induction of ECDE teachers	No of ECDE teachers inducted	100	300	600	150	600	900	Trained all ECDE teachers through partnership support
<b>P2. Vocational training and support services</b>									
SP 1. Infrastructural Development	Vocational training centers operation	No of Vocational training centers operated	38	38	38	38	38	38	Achieved
	Construction of Vocational training centers and home craft centers	No of modern VET workshops constructed	3	6	9	3	2	5	Renovated, remaining to be done in the next financial year
SP 2. Curriculum implementation	Provision of training Materials	No of VTCs provided with training materials	38	38	38	38	0	0	Budgeted in the next financial year
SP 3. Quality assurance	Quality assurance	No of VTC	0	0	0	0	0	0	No funds provided

		workshop s assessed							
	Education support Fund (Scholar ship, Bursaries and sponsorsh ips)	Amount of education support fund disbursed	122M	110M	133,2 18, 112	122m	110M	133,218, 112	Achieved

## **6. DEPARTMENT OF PUBLIC SERVICE MANAGEMENT**

Programme	Key Outputs	KPI	Planned target			Achieved target			remarks
			target 2020/21	target 2021/22	target 2022/23	target 2020/21	target 2021/22	target 2022/23	
SP 1.1 General administration and support services.	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	461	470	481	490	495	510	Target achieved
	General office purchases done.	No of office general office purchases done.	12	12	12	12	12	12	Target met
	Utility bills and services paid	No. of Utilities paid	12	12	12	12	12	12	Target met
SP 1.2 Policy developments and planning.	Preparation of Department plans	No. of plans prepared	1	1	1	1	1	1	fully met
	Preparation of 2022/2023 Budget and other Policy documents(ADP, CBROP,CFSP,PBB)	Number of budget and policy documents prepared	3	3	3	3	3	3	Achieved
	Preparation of Bill, Policies and Plans (Administration policy &strategy )	No of bills prepared	2	0	2	2	2	2	Low compilation of data
SP 2.1 Human Resource Development.	Training of staff	No of Staff Trained	25	30	500	25	25	600	exceeded expectations
	Establishment of HR records Management system	No. of systems installed	1	1	1	0	0	0	No budget allocation
	Human resource development and management through staff skills	No of reports compiled	1	1	1	0	0	0	No budget allocation

	audit and Final Report								
SP 2.2 Human Resource Management	Training of staff	No of staff trained	20	30	50	25	30	60	Target met
SP 3.1 Field coordination development	Completion of sub-county offices	No of Offices completed	1	1	1	0	0	0	on going
	Filed coordination and administration	No. done	25	25	25	25	25	25	target met
SP 3.2 Public participation and civic education	Civic education in wards	no of wards educated	20	20	20	4	2	1	Inadequate budget
	Strengthening Participation Institutional framework	No. of and public forums held	20	20	20	10	10	12	Inadequate budget
SP3.3 Communication	Media engagement	No of media engaged	12	12	12	12	12	12	target met
	Printing publications	No of publications printed	200	250	300	100	75	50	Inadequate budget
SP3.4 Enforcement & compliance	Training and capacity building of enforcement officers	No. of staff trained	0	0	100	0	0	0	Inadequate budget
	Participation in law, enforcement and compliance	No of participations done	0	0	30	0	0	30	Achieved

## **7. TRADE, INDUSTRY, TOURISM AND CO-OPERATIVE DEVELOPMENT**

Sub-programme	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
SP 1.1 General Administration and	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	20	25	25	20	25	25	Achieved



support services	Utility bills and services	No of utilities paid	5	5	5	5	5	5	Achieved
	Capacity building and training of staff	No of staff trained	32	32	32	5	10	6	Partly achieved
SP 1.2 policy and planning services	Preparation of budget plans	No. Of plans prepared developed	2	4	5	2	4	5	Target met
	Policy and bills formulation	No. of policies formulated	4	4	4	0	0	0	At draft stage
SP 2.1 Trade Promotion and Development	Establishment and strengthening of market committees	No of elections held	20	20	20	2	2	5	Target not fully met
	Training of Traders and consumers	Number of trainings conducted on traders and consumers	4	4	4	4	4	4	Fully met
	Licensing of businesses	Number of businesses licensed	2000	2200	2400	2100	2200	2650	Target met
	Traders loan schemes follow ups	Number of follow ups done on traders loan schemes	20	25	25	15	20	25	Achieved
	Fencing of markets	Number of markets fenced	6	4	2	2	2	2	Partly achieved
	Market sheds	Number of market sheds constructed	5	2	2	5	2	2	Achieved
	Market construction	number of market constructed	1	2	2	1	2	3	On going-NG
	Modern toilet construction	Number of toilets constructed	4	6	3	4	6	3	Partly achieved
	Shoe shining sheds	number of shoe shining sheds constructed	6	2	0	2	2	0	Not fully achieved

	Construction of aggregation and industrial park	Aggregation and industrial park constructed	1	1	1	0	0	0	Tended
SP 2.2 Fair trade practices and consumer protection	Calibrations of working standards	Number of calibrations done	2	2	2	2	1	0	Not fully achieved
	Verification/calibration of traders equipment's	No. of verifications done	2300	2400	2500	1009	2909	1122	Target not fully met
	Carry out impromptu inspection of traders premises,	Number of visits done	100	100	100	115	150	133	Target met
	investigate complaint and prosecution	Number of investigation and prosecution	5investigation 2prosecution	5investigation 2prosecution	5investigation 2prosecution	3investigation 1prosecution	4investigation 2prosecution	3investigation 0prosecution	Not fully met
	Consumer trainings	Number of training contacted	4	4	4	4	4	4	Achieved
SP 2.3 Tourism Development and Promotion	Tourism campaigns	Reports on exhibitions	2	0	0	2	0	0	Not met
	Protection of tourists sites	No. of sites protected	3	3	3	0	0	0	Not met
SP 2.4 Cooperative promotion	Coffee machine	Number of coffee machines procured	1	0	1	0	0	0	No budget allocation
	Registration of saccos	No of Sacco's registered	20	20	20	10	10	15	Target not fully met
	Training of cooperative leaders	No of cooperative societies leaders trained	15	20	30	35	40	45	Achieved
	Cooperative elections	No of election held	15	15	20	10	10	15	Fully achieved
	Promotion of societies	No. of societies promoted	5	5	5	0	0	1	Not achieved

	Carrying out cooperative supervisions	Number of cooperative supervisions carried out	30	30	30	20	10	10	Not fully achieved
	Carrying out cooperative inspections	Number of cooperative inspections done	3	10	10	3	5	1	Not fully achieved

## **8. DEPARTMENT OF GENDER, SOCIAL PROTECTION AND CREATION**

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	
<b>Programme: Policy planning, General Administration and Support Services</b>									
<b>Outcome: Facilitation of office operations</b>									
General Administration and Support Services	Staff compensated	No. of staff paid	54	54	57	54	54	57	Achieved
	Utility bills paid	No. of utility bills paid	10	10	10	10	10	10	Achieved
	Office equipment purchased	No of office equipment purchased	20	20	27	11	10	0	Insufficient funds
	office assets maintained	Office equipment Maintained	10	10	5	5	5	5	Achieved
Policy and planning services	No. of Policies and bills	No. policies and bills prepared	0	2	6	0	0	2	Insufficient funds
	Training and capacity building of staffs	No of staffs trained	3	5	4	5	4	5	Achieved
	Budgets prepared	No of budgets prepared	5	5	5	5	5	5	Achieved
<b>Programme: Culture promotion and Development</b>									
<b>Outcome; Preserved and appreciated cultural heritage and empowered Community</b>									
Empowering PLWDS	Empowered PLWDS	No. of PLWDS empowered with assistive devices	0	10	5	0	10	0	Insufficient funds

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
Sub-Programme			2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	
	Celebrating/Marking International day for PWDs	No. of celebrations held	1	1	1	1	1	1	Achieved
	Mapping of PLWDS	No. of wards on PLWDS mapped	10	0	0	0	0	0	No budget allocation
Empowerment of special interest (youth and women)	Empowered society	No. of special interest groups (youth and women)	0	3	1	0	3	2	Achieved
Licensing and control of alcoholic outlets	Licensed liquor outlets	No of Licensed Liquor outlets	400	456	450	400	456	545	Achieved
	Anti-drug and substance abuse awareness and campaigns	No. of campaigns and awareness done	3	5	7	3	5	7	Achieved
Library Services	Improved reading culture	No. of Libraries in operation	1	1	1	1	1	1	Achieved
Construction of social halls	Constructed social halls	No. of social halls constructed	0	0	3	0	0	0	No allocation of funds
Facilitation, organization and participate in cultural festivals	Cultural festivals held and participated in	No. of festivals held	5	3	3	1	1	1	Insufficient funds
	Training of music or administrators	No. of music administrators trained	10	15	12	0	0	0	No budget allocation
	Purchase of music and cultural equipment	No. of music and cultural equipment purchased	10	15	10	8	10	3	Achieved

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	
	nt for teams								
Refurbishment of manga Museum at existing structure	Museum Refurbished	No. of museum refurbished	1	1	1	0	0	0	No allocation of funds
Cultural Exchange programme	Cultural exchange programmes done	No. of cultural exchange programmes done	0	0	0	0	0	0	No allocation of funds
Youth and women empowerment through provision of facilities and equipment	Youth engaged in income generating activities	No. of facilities and equipment (carwash machines and power saws bought)	0	4	0	0	4	0	Insufficient funds
	Sensitization campaigns against of GBV and Anti-FGM campaign	No. of Campaigns held	5	6	8	5	6	8	No budget allocation
Construction of one rescue Centre for GBV victims	Victims rescued	No. of rescue centers constructed	0	0	1	0	0	0	No allocation of funds
<b>Programmes: Sports Promotion &amp; Development</b>									
<b>Outcome: Improved performance, promotion and development of all sports disciplines in the County</b>									
<b>Facility Development and management</b>	Talent academy staff twin house constructed	No of talent academy staff twin house constructed	1	0	1	0	0	1	Achieved

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
Sub-Programme			2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	
	Construction and completion of manga stadium	No. of stadium constructed and completed	1	0	0	0	0	1	Delayed disbursement of funds (partially completed)
	Construction and completion of Nyamaiya stadium	No. of stadium constructed and completed	0	1	1	0	0	1	Delayed disbursement of funds (partially completed)
<b>Facilitation, Organization and Participation in sports activities</b>	Sports activities organized and participated in	No. of sporting activities organized and participated in	10	10	8	10	10	8	Insufficient funds (some supported by stakeholders)
	Purchase of sports equipment in wards	No of sports equipment purchased	20	20	20	20	20	20	Achieved
	Training and capacity building of sportsmen and women, coaches and administrator	No. of sportsmen and coaches trained	20	10	5	20	10	5	Insufficient funds (collaborated by partners)

## 9) WATER, ENVIRONMENT AND NATURAL RESOURCES

	Key Outputs	KPIs	planned target			Achievement target			Remarks
			2020/ 21	2021/2 022	2022/ 23	2020/ 21	2021/ 22	2022/2 023	
<b>Programme 1: Policy planning, general administration and support service</b>									
1.1: General administration and support services	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	85	85	115	85	85	115	Completed
1.2: Policy and planning	Directorate policies developed	No. Of policies developed	3	2	3	2	0	0	Achieved 20/21 Delayed procurement for F/Y 21/22 & 022/23,
	Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	10	20	50	0	14	30	Achieved 20/21 Delayed procurement for F/Y 21/22 & 022/23,
	Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	3	3	3	3	3	3	Implemented as per the target
<b>Programme 2: Water supply management services</b>									
2.1: Rural water supply	Borehole drilling	No of Borehole drilled and capped	20	20	20	21	12	11	Achieved 20/21 Delayed procurement for F/Y 21/22 & 022/23,
	water supply and reticulation scheme	No. of schemes constructed	5	5	7	2	4	0	Partially achieved. due to implementation challenges
		No of km reticulated	20	20	30	10	12	0	Partially achieved due to implementation challenges
	Spring protection and rehabilitation	No of spring protected	100	100	100	102	25	0	Achieved 20/21 Delayed procurement for F/Y

									21/22 &022/23,
	Water treatment plant	NO. of water treatment plant constructed	2	2	2	2	0	0	Achieved 20/21 Delayed procurement for F/Y 21/22 &022/23,
	Feasibility study	No of Feasibility study reports	1	1	4	0	0	2	Failed to achieve the target ,due to implementation challenges
Liquid waste management	Construction of sewer and waste water treatment plant	NO of plants constructed	1	1	1	0	0	0	Failed to achieve the target
2.2: Major Town water Management Services									
	Overhaul water supply	No of water supplied Overhaul	1	1	1	1	1	1	Implemented as per the target
	Purchase of water chemicals	Kgs of chemical purchased	50	50	50	50	50	50	Implemented as per the target.
<b>Programme 3: Energy and mining resource services</b>									
ENERGY SERVICES	Solar street lighting	No of installed street light	66	50	100	66	50	0	Achieved for F/Y 20/21 and 21/22, delayed procurement for 2022/23
	Repair and maintenance Solar powered street lights	No .of Solar powered street lights Repair and maintenance	20	20	40	0	0	40	Achieved for F/Y 22/23, failed to achieve due to delayed procurement for 21/22 and 20/21.
	Installation of high MAST	NO. of high mast installed	5	5	5	0	0	0	Failed to achieve the target



	Supply of home lights	No of home solar light supplied	500	500	500	0	0	0	Failed to achieve the target
<b>Programme 4: Environmental protection and development services</b>									
4.1: Agro forestry promotion services	Afforestation of hilltops	No of forests planted	1	1	1	0	0	0	Target not achieved due to budget reallocation
	Establishment of sub county tree nurseries	No of tree nursery established	4	4	5	4	4	0	Achieved for F/Y 20/21 and 21/22, delayed procurement for 2022/23
	Acquisition of nursery tools and equipment	No of tools and equipment acquired	90	100	50	90	100	50	Achieved the target
4.2: Pollution and waste management	Identification and fencing of land for dumping site	No of sites identified	1	1	1	0	0	1	Dumping site identified, but yet to be fenced. Need to be funded
	Feasibility study in establishment of solid waste management plant	No of Feasibility study reports	1	1	1	0	0	1	Achieved for F/Y 22/23 , delayed procurement for 20/21 and 21/22
	Solid waste collection	No. Of tons collected and dumped	13,000	15,000	15,000	18,000	19000	20000	Achieved but large quantities of solid waste produced and collected daily
	Acquisition of cleaning tools and equipment	No of tools and equipment acquired	50	50	50	50	50	50	Achieved the target
	County Environment committee meetings	No of meetings held	4	4	4	1	0	0	Achieved for F/Y 20/21 , delayed procurement

									nt for 22/23, 21/22
	Construction of skips foundation	No of skips foundation constructed	20	20	20	15	0	0	Achieved for F/Y 20/21 , delayed procurement for 22/23, 21/22
Noise pollution and control	Environment and Natural resources	Acquisition of noise meters	10	10	10	0	0	0	Target not achieved due to budget reallocation
<b>P5: Climate Change Services</b>									
	Formation of climate change committees	No. of committees formed	-	-	22	-	-	21	Not captured in the legal framework
	Sensitization of the public on causes, effects and interventions of Climate Change Mitigation Activities	No. of residents trained	-	-	5,000	-	-	5,000	Completed
	Climate Change Policy and Bill	No. Of Policies developed	-	3	3	-	2	1	Completed

## 10)EXECUTIVE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned targets			Achieved targets			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
<b>Name of Programme 1: Policy planning, general administration and support services</b>										
<b>SP 1.1:</b> General administration, Policy and support services	Governors Office	Personnel properly enumerated	Number of personnel properly enumerated.	147	150	157	147	150	157	Achieved
		All utilities and services paid for on	No. of months utilities and	19	21	19	19	20	19	Achieved

		monthly basis.	services facilitated.							
		Office Furniture/equipment purchased	No. of purchased office equipment	20	20	20	18	19	18	Achieved
		Leased Offices	No. of offices leased	2	2	2	2	2	2	Achieved
		Assets maintained	No. of Assets maintained	30	35	35	28	35	30	Achieved
SP 1.2 Policy and Planning	Governors Office	Capacity built departmental staff	No. of staff capacity built	25	27	20	25	25	30	Achieved
		Meetings and Workshop held	Number of workshops attended	154	160	150	154	150	148	Achieved
		Coordinated executive Functions	Number meetings held to facilitate coordination	138	143	150	138	145	148	Achieved
		Provision of legal services	Number of legal services offered	20	25	25	17	24	25	Achieved
		Preparation of plans (strategic, Annual, service charter and Annual budgets)	Number of plans prepared	5	5	5	4	4	5	Achieved except for the Service Charter
		Advisory and communication services offered	Number of Advisory and communication services offered	32	35	30	32	35	28	Achieved
<b>Name of Programme 2: Coordination and management of county executive affairs and support services</b>										
<b>Outcome: Continuous, efficient and effective service delivery</b>										
SP 2.1 Coordination and management of county	Office of the County	Cabinet meetings and resolutions prepared	Number of Cabinet Resolutions	24	24	24	28	26	20	Achieved

executive affairs and support services	Secretary	Policies and guidelines forwarded to the CAN	Number of policies forwarded	10	10	15	8	12	14	Achieved
<b>SP 2.2 Intergovernmental Consultations / Fora</b>	Office of the County Secretary	Intergovernmental meetings / forums attended	Number of meetings attended	12	12	12	15	12	10	Achieved
		CoG meetings attended	Number of meetings attended	12	20	20	16	21	18	Achieved
		Intergovernmental Summit Meetings attended	Number of meetings attended	4	4	4	4	4	4	Achieved
		Economic block meetings attended	Number of meetings attended	4	4	4	4	4	4	Achieved
		Devolution Conference meetings attended	Number of meetings attended	4	4	4	4	4	3	Achieved
		Devolution Conference held	Number of conferences held	1	1	1	1	0	1	Achieved
<b>SP 3.1 County Legal and Support Services</b>	Directorate of Legal Services	Gazettement of legislations, legal notices and instruments prepared	Number of gazettements prepared	12	12	12	0	0	10	Achieved
		Court attendances	Number of court attendances	38	28	0	0	0	0	Not Achieved - The Directorate was abolished and OCA established/operationalized
		Process servings done	Number of process servings done	48	40	0	0	0	0	
		Legal Research Reports	Number of reports	4	4	0	0	0	0	
		Due diligence reports	Number of reports	4	3	0	0	0	0	
		Legal advisory reports	Number of reports	24	24	0	0	0	0	

		Legal fees and charges processed	Number of fee notes processed	4	4	0	0	0	0	
		Capacity built/trained staff	Number of officers trained	12	6	0	0	0	0	
<b>Name of Programme 4: County Results and delivery Support Services</b>										
<b>Outcome: Continuous, efficient and effective service delivery</b>										
<b>SP 4.1</b> County Results and delivery Support Services	County Results Office	Annual work plans, strategic plans, and procurement plans developed	Number of reports prepared	5	5	6	6	5	5	Achieved
		Reviewed performance management frameworks	Number of reports prepared	1	1	1	1	1	1	Achieved
		Developed County projects / programme M&E framework	Number of reports prepared	1	0	1	1	1	0	Not Achieved - Budgetary constraints
		Reviewed Governors Flagship projects / programmes sustainability	Number of reports prepared	12	6	12	12	12	0	Not Achieved - Budgetary constraints
		Governors Flagship Projects / Programmes Quarterly reports	Number of Quarterly reports prepared	4	4	4	4	4	0	Not Achieved - Budgetary constraints
		Capacity built staff on promotional and skills competence	Number of officers trained	6	6	6	5	6	6	Achieved
<b>Name of Programme 5: Governor's Advisory, Liason, Communication and Support Services</b>										
<b>Outcome: Good governance and effective leadership</b>										
<b>SP 5.1</b> Governor Advisory Services	Office of the Chief	Managed Governors Diary meetings	Number of diaries managed	1	1	1	1	1	1	Achieved

	of Staff	Economic advisories offered	Number of monthly advisories	24	24	24	16	14	16	Achieved
		Political advisories offered	Number of monthly advisories	24	24	24	24	24	24	Achieved
		Legal advisories offered	Number of monthly advisories	24	24	24	26	30	28	Achieved
<b>SP 5.2</b>	Operations coordination and Liason support services	Coordinated intergovernmental and international affairs	Number of intergovernmental & international affairs coordinated	24	24	24	24	24	24	Achieved
		Liaison advisories and services offered	Number of advisories offered	12	12	20	20	20	20	Achieved
		Coordinated County/Official visits both inbound and outbound	Number of County/Official visits both inbound and outbound coordinated	12	12	24	24	24	12	Achieved
<b>Name of Programme 6: Governor Press and Communication Services</b>										
<b>Outcome: Effective communication in service delivery</b>										
<b>SP 6.1</b>	Governor Press Services	Production of Governor's office special publications (Bulletin, and Newsletters) to the public/media	No. of publications done	12	0	12	12	12	12	Achieved
		Propagated & promoted Government policies, programmes and projects through Media	No. of media briefings and public addresses carried out	12	12	12	0	5	10	Achieved

		Governor's Communication (Complete PA) equipment purchased	No. of equipment purchased	1	2	0	0	2	0	Achieved Portable PA and Mounted PA Systems Procured
		Governor's Communication system maintained	No. of communication equipment serviced	3	3	3	3	3	6	Achieved
<b>Name of Programme 7: Audit Committee Support Services</b>										
<b>Outcome: Improved accountability in services delivery</b>										
<b>SP 7.1</b>	<b>Governors Office</b>	Reviewed Financial Statements to ensure integrity & transparency of the financial reporting process	No. of Financial Statements reviewed	4	0	4	4	4	4	Achieved
		Reviewed internal audit reports	No. of internal audit reports reviewed	4	0	4	4	4	4	Achieved
		Reviewed and assessed adequacy of management response with external auditors to issues identified by audit	No. of Reviewed and assessed adequacy of management responses	1	1	1	0	0	0	Not Achieved

## 11) COUNTY ATTORNEY

Program me	ey Outputs	K ey Performance Indicators	Approved budget					2022/23	Remar k
			2020/21	2021/22	2022/23	2020/21	2021/22		
<b>Programme 1: General Administration and support services</b>									

<b>County legal and support services</b>	Settlement of court cases and alternative dispute resolution	no of case	12	12	12	12	12	13	Achieved

## 12) COUNTY PUBLIC SERVICE BOARD

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
<b>Programme 1: General Administration, Policy Planning &amp; Support Services</b>									
SP 1.1 General administration and support services	Employees compensated	No. of employees compensated	22	22	23	23	23	23	
	Utilities and Bills paid	No. of monthly utilities and bills paid	11	11	12	11	12	12	
	office assets maintained	Office items maintained	36	36	40	36	40	40	
	General Office Purchases	No. of items purchased	15	15	15	15	15	15	
SP 1.2 Policy development and planning	Policy documents prepared	No. of Policy Documents prepared	6	1	5	1	5	5	
	Motor vehicles purchased	No. of motor vehicles purchased	0	1	0	0	1	0	
	Induction of employee	Number of employees inducted.	0	0	10	0	0	0	



	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	2	23	23	23	23	10	
S.P 3 Legal, Ethics, Governance and Compliance	Sensitization of Values and Principles	Number of meetings held	3	1	0	0	0	0	
	Research and development of new laws, regulations and compliance	Number of laws and regulations developed	2	4	3	0	0	0	
	Monitoring and evaluation of DIAls	Number of reports prepared	1	1	0	0	0	1	

### 13) PUBLIC SERVICE MANAGEMENT

Programme	Key Outputs	Key Performance Indicators	Planned target			Achieved target			remarks
			target 2020/21	target 2021/22	target 2022/23	target 2020/21	target 2021/22	target 2022/23	
SP 1.1 General administration and support services.	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	461	470	481	490	495	510	Target achieved
	General office purchases done.	No of office general office	12	12	12	12	12	12	Target met

		purchases done.							
	Utility bills and services paid	No. of Utilities paid	12	12	12	12	12	12	Target met
SP 1.2 Policy developments and planning.	Preparation of Department plans	No. of plans prepared	1	1	1	1	1	1	fully met
	Preparation of 2022/2023 Budget and other Policy documents(Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	Number of budget and policy documents prepared	3	3	3	3	3	3	Achieved
	Preparation of Bill, Policies and Plans (Administration policy & strategy )	No of bills prepared	2	0	2	2	2	2	Low compilation of data
SP 2.1 Human Resource Development.	Training of staff	No of Staff Trained	25	30	500	25	25	600	exceeded expectations
	Establishment of HR records Management system	No. of systems installed	1	1	1	0	0	0	No budget allocation

	Human resource development and management through staff skills audit and Final Report	No of reports compiled	1	1	1	0	0	0	No budget allocation	
SP 2.2	Human Resource Management	Training of staff	No of staff trained	20	30	50	25	30	60	Target met
SP 3.1	Field coordination development	Completion of sub-county offices	No of Offices completed	1	1	1	0	0	0	on going
		Filed coordination and administration	No. done	25	25	25	25	25	25	target met
SP 3.2	Public participation and civic education	Civic education in wards	no of wards educated	20	20	20	4	2	1	Inadequate budget
		Strengthening Participation Institutional framework	No. of and public forums held	20	20	20	10	10	12	Inadequate budget
SP3.3	Communication	Media engagement	No of media engaged	12	12	12	12	12	12	target met
		Printing publications	No of publications printed	200	250	300	100	75	50	Inadequate budget
SP3.4	Enforcement & compliance	Training and capacity building of	No. of staff trained	0	0	100	0	0	0	Inadequate budget

	enforcement officers								
	Participation in law, enforcement and compliance	No of participations done	0	0	30	0	0	30	Achieved

#### 14) FINANCE, ICT & ECONOMIC PLANNING

Programme	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
<b>SP 2.3 Reporting, Monitoring and Evaluation on support services</b>	Monitoring and evaluation conducted on the county projects	No of monitoring and evaluation done on the county projects.	200	200	200	0	0	0	Budgetary allocation
	Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	4	4	4	0	0	0	Achieved
	Conducting review conference	No of review conferences conducted	1	1	1	0	0	0	Budgetary allocation
	Preparation of the monitoring and evaluation policy	Number of policy developed	1	1	1	0	0	0	
<b>SP 3.3 Supply chain</b>	Conducting market surveys	No of the procurement	4	4	4	2	2	3	

<b>manage ment services</b>		procedures coordinated and done in 12 entities in the county.							
	Preparation of the procurement plans to 13 entities	Number of plans done	13	13	13	13	13	13	
	Staff Building Capacity	No of Staff trained	20	20	20	10	8	30	
	Installation of Inventory Management system	No of system installed	1	1	1	0	0	1	
<b>SP 3.2 Quality assurance/Audit services</b>	Audit committees support.	No of audit committee supported.	5						
	Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 15 entities.	60						
	Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	5						
	Purchase of Internal Audit Software (Teammate)	No of Audit software (licenses)	10						
	Purchase of a vehicle	No of vehicles to be purchased	1						
	Develop Risk Policy for funds	No of Policies	1						

		developed							
	Develop Fraud Prevention policy	No of Policies developed	1						
	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 15 entities of the county.	15	15	15	15	15	15	Achieved
<b>SP 3.1 Accounting and financial services.</b>	Processing of payments, reporting and advisory services.	Number of Processing of payments	15	15	15	15	15	15	Achieved
	Collection of revenue.	Amount of revenue collected.	250,000,000	295,000,000	782,500,000	168,276,586	166,905,985.20	284,598,620.50	
<b>SP 4.1 County resources mobilization Services.</b>	Preparation of Finance Bill 2023/2024	Number of Bills prepared	1	1	1	0	0	1	
	Automation of Revenue (Upgrading and maintenance of revenue collection system)	Number of automation done	1	0	1	1	0	1	
	Construction and Equipping of the ICT Hub (Infrastructure)	No of ICT Hub	1	0	1	0	0	1	
	<b>Key outputs</b>	<b>Key performance</b>	<b>Planned target</b>	<b>Achieved targets</b>	<b>Remarks</b>	0	0	1	

ICT Infrastr ucture	indicato rs	2020/2	2021/2	2022/2	2020/2	2021/2	2022/2		
		1	2	3	1	2	3		
	Annual Development Plan prepared	No of the annual development plan prepared	1	1	1	1	1	1	Fully done and met
	County Annual Budget review outlook paper prepared	No of budget review outlook Paper prepared	1	1	1	1	1	1	Fully done and met
	County Fiscal Strategy and debt management strategy papers prepared	No of County Fiscal Strategy and debt management strategy papers prepared	2	2	2	2	2	2	Fully done and met
	Programme Based Budget Prepared	No of Programme Based Budget Prepared	1	1	1	1	1	1	Fully done and met
	County Statistical abstract prepared and County Profile Updated	No of County Statistical abstract prepared and County Profile Updated	2	2	2	1	1	1	Only County Profiles Updated
	County Integrated Development Plan 2018-2022 Reviewed	No of County Integrated Development Plan 2018-2022 Reviewed	0	0	1	0	0	1	Achieved

	Sector Plans 2023-2033 (Long Term Development Plans Prepared)	No of Sector Plans 2023-2033 (Long Term Development Plans Prepared )	0	0	9	0	0	9	Achieved
	County Information and Documentation Centers operationalized	No of County Information and Documentation Centers operationalized	5	5	5	1	1	1	The existing sub-county Information centers not yet handed over to counties
	County Information and Documentation Centre Constructed	No of County Information and Documentation Centre Constructed	1	0	0	1	0	0	Achieved
	Maintenance of Backup servers	No of backup servers to be installed	0	0	1	0	0	1	



# **PART B: CAPITAL PROJECTS PERFORMANCE**

## **2020/2021-2022/2023**

### **1) DEPARTMENT OF AGRICULTURE, LIVESTOCK, AND FISHERIES DEVELOPMENT**

<b>Capital Projects</b>	<b>Project Description</b>	<b>Location</b>	<b>Year</b>	<b>Budget Allocation</b>	<b>Tender Sum</b>	<b>Status</b>
Purchase of acaricides	Purchase of acaricides	Across the ward	2020/2021	3,000,000	2,999,000	100%
Vaccines for foot and mouth diseases, anthrax	Vaccines for foot and mouth diseases, anthrax	Across the ward	2020/2021	2,000,000	2,000,000	100%
Supply of dairy meal, calf pellets and mineral meals	Supply of dairy meal, calf pellets and mineral meals	Across the ward	2020/2021	1,808,300	1,808,300	100%
Supply of poultry	Supply of poultry	Across the ward	2020/2021	2,000,000	1,995,200	100%
Supply of fingerlings	Supply of fingerlings	Across the ward	2020/2021	1,200,000	1,098,483	100%
Supply of poultry feeds	Supply of poultry feeds	Across the ward	2020/2021	1,000,000	997,500	100%
Vaccination of Livestock	Protection of animals against zoonotic diseases	County wide	2021/2022	1,000,000	1,000,000	100%
Artificial insemination services	Provision of AIE services and accessories	County wide	2022/2023	6,000,000	5,921,000	100%
Aquaculture promotion	Provision of fingerlings and fishponds	County wide	2022/2023	1,000,000	998,000	100%
Avocado promotion	Purchase and distribution of hass varieties	County wide	2022/2023	3,000,000	3,000,000	100%
Apiculture production (Bee keeping)	Low cost enterprises for the youths by provision of hives and accessories for value addition	County wide	2022/2023	1,000,000	1,000,000	100%
Poultry production improvement	Local poultry production improvement	County wide	2022/2023	1,000,000	993,000	100%
Animal vaccinations	Protection of animals against zoonotic diseases	County wide	2022/2023	2,000,000	1,999,500	100%
<b>NARIGP</b>	Financing of 524 farmers groups	County wide	2022/2023	202,000,000	202,000,000	100%
	Construction of Hay ban	Borabu subcounty	2022/2023	16,600,000	16,600,000	100%

	Construction of Nyabomite Irrigation Scheme	Bomwagamo	2022/2023	90,581,332	90,581,332	100%
	Construction of Matunwa Dam	Esise	2022/2023	33,615,614	33,615,614	100%
<b>ASDSP (grant)</b>	Construction of Water harvesting and Drip irrigation	Nyamiaya, Esise, Bomwagamo, Rigoma, Magombo	2021/2022	2,791,685	2,791,685	100%
	Construction of Banana Solar Drier	Ekerenyo	2021/2022	1,751,050	1,751,050	100%
	ECF Vaccination	Countywide	2021/2022	2,123,250	2,123,250	100%
	Local Vegetables Solar Drier	Rigoma	2021/2022	2,359,000	2,359,000	100%
	Total mixed ratio machine (menyenya farmers' cooperative)	Nyansiongo	2022/2023	1,065,000	1,065,000	100%
	3 solar-cooled motorcycles for each subcounty	Countywide	2022/2023	1,260,000	1,260,000	100%
	Construction of 5 banana hardening nurseries(Mekenene, Boreira, Gachuba, Township and Kemera. )	Countywide	2022/2023	1,488,250	1,488,250	100%
	Construction of 5 farming vermicomposting sites (Magomo, Nyamaiya, Bokeira, Esise and Rigoma)	Countywide	2022/2023	1,455,750	1,455,750	100%
	5 seed bulking sites (Bonyamatuta, Magwagwa, Gesima, Magombo and Nyasiongo)	Countywide	2022/2023	1,286,750	1,286,750	100%
<b>TOTAL</b>				<b>384,277,164</b>	<b>384,187,664</b>	

## 2) DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

CAPITAL PROJECTS IN THE DEPARTMENT						
Programme 2: Lands, Physical Planning and Survey services						
Project 1.	County Spatial Plan		Location	Countywide		
Contract date	2021 February	Contract completion date	Ongoing	Expected completion date	2023 December	
Contract cost	74,900,000	Expected final cost	74,900,000			
Completion stage 2020/2021 (%)	20%	Completion stage 2021/2022 (%)	60%	Completion stage 2022/2023 (%)	90%	
Budget provision 2020/2021	40,000,000	Budget provision 2021/2022		Budget provision 2022/2023	37,000,000	
Project 2.	Preparation of Valuation rolls		Location	Countywide		
Contract date	2023 July	Contract completion date	Ongoing	Expected completion date	2024 July	
Contract cost	58,000,000	Expected final cost	58,000,000			

Completion stage 2020/2021 (%)	0	Completion stage 2021/2022 (%)	0	Completion stage 2022/2023 (%)	85%	
Budget provision 2020/2021	0	Budget provision 2021/2022	0	Budget provision 2022/2023	50,000,000	
<b>Project 3.</b>	Construction of County HQS		<b>Location</b>	Nyamira Township		
Contract date	<b>2018 December</b>	Contract completion date	Ongoing	Expected completion date	2024 December	
Contract cost	<b>382,970,400</b>	Expected final cost	<b>382,970,400</b>			
Completion stage 2020/2021 (%)	35%	Completion stage 2021/2022 (%)	45%	Completion stage 2022/2023 (%)	60%	
Budget provision 2020/2021 %		Budget provision 2021/2022		Budget provision 2022/2023	25,000,500	
<b>Project 4.</b>	Establishment of GIS Lab		<b>Location</b>	Nyamira Township		
Contract date	2022 April	Contract completion date	Ongoing	Expected completion date	2027 March	
Contract cost	40,000,000	Expected final cost	40,000,000			
Completion stage 2020/2021 (%)	0	Completion stage 2021/2022 (%)		Completion stage 2022/2023 (%)	10%	
Budget provision 2020/2021	0	Budget provision 2021/2022	15,000,000	Budget provision 2022/2023	0	
<b>Project 5.</b>	Construction of Governors and D/Governor's residence		<b>Location</b>	Nyamira Township		
Contract date		Contract completion date	Ongoing	Expected completion date		
Contract cost		Expected final cost				
Completion stage 2020/2021 (%)	0	Completion stage 2021/2022 (%)	0	Completion stage 2022/2023 (%)	5%	
Budget provision 2020/2021	0	Budget provision 2021/2022	0	Budget provision 2022/2023	50,00,000	
<b>Project 6.</b>	Capital Grant KISIP		<b>Location</b>	Keroka Township		
Contract date		Contract completion date	Ongoing	Expected completion date		
Contract cost	50,000,000	Expected final cost	50,000,000			
Completion stage 2020/2021 (%)	0	Completion stage 2021/2022 (%)	0	Completion stage 2022/2023 (%)	5%	
Budget provision 2020/2021	0	Budget provision 2021/2022	0	Budget provision 2022/2023	50,000,000	

### 3) THE NYAMIRA MUNICIPALITY BOARD

Project (as per plan/budget)	Budget	Expenditure	Performance/Execution	Assessment of progress	Comments
Project carried forward from FY 2019/2020 (Upgrading to Bitumen standards of Public works – CDF Offices – Hospital gate Junction)	82,859,330.47	64,602,292.44	80%	Ongoing	Work in Progress

Purchase of skip loader	18,840,000	0	0	Contract awarded	Affected by late disbursement of funds.
Construction and completion of fire station for County Government of Nyamira - Nyamira Municipality	50,519,325	50,519,325	83%	Ongoing	Work in progress

<b>CAPITAL PROJECTS IN THE DEPARTMENT</b>						
<b>Upgrading to Bitumen standards Public works offices-CDF Offices-Nyamira Hospital Junction from gravel road Status.</b>						
			<b>Location</b>	<b>Nyamira municipality</b>		
<b>Contract date</b>	30 <sup>th</sup> April, 2021	<b>Contract completion date</b>	30 <sup>th</sup> April, 2022	<b>Expected completion date</b>	30th December, 2023	
<b>Contract cost</b>	Kshs. 82,859,330.47	<b>Expected final cost</b>	Kshs. 93,607,031.67			
<b>Completion stage 2019/2020 (%)</b>	0%	<b>Completion stage 2021/2022 (%)</b>	21%	<b>Completion stage 2022/2023 (%)</b>	45%	
<b>Budget provision 2019/2020</b>	Kshs. 91,764,240	<b>Budget provision 2021/2022</b>	Kshs. 91,764,240	<b>Budget provision 2022/2023</b>	Kshs. 91,764,240	

<b>CAPITAL PROJECTS IN THE DEPARTMENT</b>						
<b>Proposed Construction and completion of the fire station for the County Government of Nyamira-Nyamira municipality</b>						
			<b>Location</b>	<b>Nyamira municipality</b>		
<b>Contract date</b>	25 <sup>th</sup> January, 2022	<b>Contract completion date</b>	25 <sup>th</sup> July 2023	<b>Expected completion date</b>	30th January, 2023	
<b>Contract cost</b>	Kshs. 50,519,325.00	<b>Expected final cost</b>	Kshs. 61,183,250.00			
<b>Completion stage 2019/2020 (%)</b>	0%	<b>Completion stage 2021/2022 (%)</b>	35%	<b>Completion stage 2022/2023 (%)</b>	65%	
<b>Budget provision 2019/2020</b>	Kshs. 56,000,000	<b>Budget provision 2021/2022</b>	Kshs. 56,000,000	<b>Budget provision 2022/2023</b>	Kshs. 56,000,000	

#### 4) ROADS, TRANSPORT, PUBLIC WORKS AND DISASTER MANAGEMENT

Contractor	Expected duration	Location	Source of funds	Contract sum(ksh.)	Expenditure to date	Implementation status %	Remarks
Kaka International Limited	3 Months	Magwagwa	GOK/CGN	3,343,178.00	0	100%	Completed not paid
Thosar (K) Limited	3 Months	Itibo	GOK/CGN	3,004,980.00	3,004,980.00	100%	Completed payment made
Aislin Investments Company Limited	3 Months	Gachuba	GOK/CGN	3,111,793.00	3,111,793.00	100%	Completed payment made
Damo Contractors Limited	3 Months	Rigoma	GOK/CGN	3,116,154.40	3,116,154.40	100%	Completed payment made
Raboki Holdings Limited	3 Months	Bogichora	GOK/CGN	3,076,691.20	0	100%	Completed not paid
Offspace Construction Company Limited	3 Months	Nyamaiya	GOK/CGN	3,145,699.60	3,145,699.60	100%	Completed payment made
Manga Rocks Enterprises Limited	3 Months	Gachuba	GOK/CGN	3,442,474.00	0	100%	Completed not paid
Hellenke Enterprise Limited	3 Months	Bosamaro	GOK/CGN	3,399,206.00	0	100%	Completed not paid
Yatch Innovations Limited	3 Months	Kiabonyoru	GOK/CGN	3,058,653.20	0	100%	Completed not paid
Allbright Limited	3 Months	Magombo	GOK/CGN	2,235,508.00	2,235,508.00	100%	Completed payment made
Waterfall Construction Company	3 Months	Magwagwa	GOK/CGN	3,465,569.60	0	100%	Completed not paid
Lyca Women Enterprises Limited	3 Months	Itibo	GOK/CGN	3,064,279.00	0	100%	Completed not paid
Silvercord Construction Company Ltd	3 Months	Gachuba	GOK/CGN	3,050,521.60	0	100%	Completed not paid

Southport Ventures Limited	3 Months	Magwagwa	GOK/CGN	2,480,636.80	0	100%	Completed not paid
Hazaab Investment Limited	3 Months	Nyansiongo	GOK/CGN	3,394,856.00	0	100%	Completed not paid
Getese Investments Limited	3 Months	Bonyamata	GOK/CGN	2,406,768.00	2,406,768.00	100%	Completed payment made
Akmony Limited	3 Months	Manga	GOK/CGN	1,752,156.80	0	100%	Completed not paid
Busman Agencies Limited	3 Months	Ekerenyo	GOK/CGN	3,001,674.00	0	100%	Completed not paid
Janyamosy General Suppliers Limited	3 Months	Esise	GOK/CGN	1,411,107.52	0	100%	Completed not paid
<b>TOTAL</b>				<b>54,961,906.72</b>	<b>17,020,903.00</b>		

## 5) EDUCATION

No.	ECDE projects	Location/Ward	Year/Date started	year of Completion	Contract amount	Status %	Comments
	Gesebei Primary School	Nyansiongo	2020	2021	3,352,476	100%	Complete and in use
	Chinche Primary School	Kiabonyoru	2020	2021	3,297,696	100%	Complete and in use
	Omoyo Primary School	Gesima	2020	2021	3,353,760	100%	Complete and in use
	Gitwebe Primary school	Magwagwa	2020	2021	3,352,376	100%	Complete and in use
	Omokirondo Primary School	Itibo	2020	2021	3,318,850	100%	Complete and in use
	Nyamwanchania Primary ECDE Classrooms	Itibo	2021	2022	3,294,390	100%	Complete and in use
	Esiany Primary ECDE classrooms	Magwagwa	2021	2023	3,349,930	100%	Complete and in use
	Moruga Primary ECDE classrooms	Bosamaro	2021	2022	3,352,040	100%	Complete and in use
	Riakimai Primary ECDE classrooms	Bosamaro	2021	2023	3,332,980	100%	Complete and in use
	Bocharia Primary ECDE Classrooms	Rigoma	2021	2023	3,349,930	100%	Complete and in use
	St. Matthews Gekendo Primary ECDE Classrooms	Ekerenyo	2022		3,200,000	80%	Ongoing
	Nyairicha Primary ECDE Classrooms	Township	2022	2023	2,400,400	100%	Complete and in use

	Gesore Primary ECDE Classrooms	Township	2022	2023	3,200,200	100%	Complete and in use
	Nyamori Primary ECDE Classrooms	Kiabonyoru	2022		3,200,200	93%	Complete and in use
	Kiomonso Primary ECDE Classrooms	Gachuba	2022	2023	3,200,200	100%	Complete and in use
	Botana Primary ECDE Classrooms	Rigoma	2022	2023	3,200,200	100%	Complete and in use
	Nyabwaroro Primary ECDE Classrooms	Magwagwa	2022		3,200,200	95%	Ongoing
	Eronge Primary ECDE Classrooms	Bomwagamo	2022		3,200,200	95%	Ongoing
	Ensakia Primary ECDE Classrooms	Esise	2022		3,200,200	95%	Ongoing
	Simbauti Primary ECDE Classrooms	Nyansiongo	2022		3,200,200	70%	Ongoing
	Mang'ong'o Primary ECDE Classrooms	Nyamaiya	2022	2023	3,200,200	100%	Complete and in use
	Getengereirie Primary ECDE Classrooms	Itibo	2022		3,200,200	95%	Ongoing
	Nyamachemange Primary ECDE Classrooms	Manga	2022	2023	3,200,200	100%	Complete and in use

No.	VTC Project	Location/Ward	Year/Date started	year of Completion	Actual Amount	status %	Comments
1	Riombati VTC	Kemera	2020	2021			complete but not in use
2	Biticha VTC	Magombo	2022	2023	1,000,000	100%	Renovated paid and in use complete
3	Kerema VTC	Kiabonyoru	2022	2023	1,000,000	100%	Renovated, in use and pending payment complete
4	St Stephen's Ekerubo Gietai	Itibo	2022	2023	1,000,000	100%	Renovated in use but not paid
5	Ibucha VTC	Bogichora	2022	2023	1,000,000	100%	Renovated in use and not in use
6	Nyaigesa VTC	Nyamaiya	2022	2023	1,000,000	100%	Renovated in use but not paid

## 6) HEALTH

Project Name	Location (Ward)	Budget Estimate 2022/2023	Approved 1st Sup 2022/2023	Approved 2nd supp Estimates 2022/23	Amount absorbed
Construction and completion of	Ekerenyu	10,326,699	10,326,699	10,326,699	6,000,000

inpatient wards at Ekerenyo Hospital					
Construction and completion of Eye Hospital at Nyamwetuereko HF	Bonyamatuta	9,805,649	9,805,649	9,805,649	9,805,649
Construction and completion of inpatient wards at Manga SCH	Manga	15,106,912	11,606,912	11,606,912	6,000,000
Construction of Maternity Wing at Bomorito HF	Bogichora	4,000,000	3,000,000	3,000,000	0
Health Facility Improvement Fund	County and Sub-County Hospitals	155,000,000	205,000,000	350,500,000	179,000,000
Magwagwa H.C		-	15,000,000	15,000,000	9,000,000
Nyamusi HC		-	8,000,000	8,000,000	8,000,000
Gesima HC	Gesima	-	9,000,000	9,000,000	9,000,000
Completion of OPD block at industrial park	Bogichora	-	3,517,109	3,517,109	1,118,966
Completion of Nyaigesa HC		-	3,000,000	3,000,000	2,703,394
completion of Rigoma HF		-	3,000,000	3,000,000	0
Transformation of health services universal care (THSUC)		-	59,932,257	59,932,257	45,932,257
Renovation of mortuary at NCRH	HQ	0	0	9,000,000	6,000,000
<b>Total</b>		<b>197,239,260</b>	<b>341,188,626</b>	<b>341,188,626</b>	<b>281,560,266</b>



No	Project Activity	Ward	Project Status	Contract Sum	Cumulative Payment	Balance
1	Completion of twin staff house at Motagara	Bosamaro	35%	3,990,155	2,180,815	1,809,815
2	Completion of twin staff house at Emenyenche HF	Gesima	53%	3,687,645	1,967,035	1,720,610
3	Construction and completion of 80 bed capacity amenity with Doctors plaza	Township	100%	166,343,266	142,319,154	24,024,112
4	Construction of In-patient block at Manga SCH	Manga	41%	34,237,845	11,098,324	23,139,521
5	Completion of OPD at Kenyamware HF	Magombo	66%	3,982,658	2,644,744	1,337,914
6	Completion of Twin staff house at Nyakeore HF	Bonyamatuta	55%	3,441,671	1,894,995	1,546,676
7	Completion of twin Staff house at Kahawa HF	Esise	50%	3,600,986	1,885,781	1,715,205
8	Completion of twin staff house Nyanchonoria HF	Rigoma	51%	3,486,142	1,929,545	1,556,597
9	Completion of twin staff house at Chaina HF	Itibo	50%	3,505,363	0	3,505,363
10	Completion of maternity at Isoge HF	Esise	70%	4,998,670	3,499,069	1,499,601
11	Construction /renovation work at Ogango HF Staff house and fencing	Manga	100%	2,440,918	1,647,414	793,504
12	Renovation of OPD and construction of latrines at Ikobe HF	Manga	100%	780,923.60	0	780,923.60
13	Construction and completion of staff house at Riongige HF	Bonyamatuta	100%	3,490,300	2,220,993.68	1,269,306.32
14	Completion of In-Patient block at Ekerenyo SCH	Ekerenyo	36%	34,589,321	12,480,341	22,108,980
15	Construction and completion of Eye Hospital at Nyamwetuereko HF	Bonyamatuta	43%	35,104,864	15,127,212	19,977,652
16	Rehabilitation of Kiamanyomba HF	Magwagwa				1,070,000
						<b>106,785,779.92</b>

## 7) TRADE, CO-OPERATIVE, INDUSTRY AND TOURISM DEVELOPMENT

S/N	Neg No.	Project Description	Supplier Name	Contract Amount	Project Status
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1	866001-2020/2021	Proposed construction of Kemera market toilet	Normu Rura Limited	1,683,310.80	Complete
2	865997-2020/2021	Proposed fencing and completion of Nyamaiya market	Glapet Company Ltd	3,441,830.00	Complete
3	861640-2020/2021	Proposed Fencing of the Integrated Agro-industrial Park at Sironga	Getare Gets Joints Supplies	13,818,244.80	Complete
				<b>18,943,385.6</b>	

#### **2021-2022 FY**

S/N	Neg No.	Project Description	Supplier Name	Contract Amount	Project Status
1	925672-3-2021/2022	Proposed Construction of Ablution Block at Nyamusi Market	Zygoibase Hub Enterprise	2,441,460.00	Complete
2	927480-3-2021/2022	Proposed Fencing at Nyamusi Market	Glapet Company Limited	1,954,383.00	Complete
3	925671-3-2021/2022	Proposed Construction of Kiangoso Market Shed	JML Investment Ltd	3,936,402.00	On going
4	933030-2021/2022	Proposed Construction of Ablution Block at Keroka Market (phase 1)	Nekimo General sales & Supplies	1,976,176.00	Complete
5	925673-3-2021/2022	Proposed Construction of Nyamusi Market Shed	Normu Rural Limited	4,928,573.20	Complete

#### **2022-2023 FY**

S/N	Neg No.	Project Description	Supplier Name	Contract Amount	Project Status
1	91226611-2022/2023	Proposed Completion of Keroka Market Ablution Block(phase 2)	Ropi Robi Ventures Limited	4,357,649.00	90%Complete
2	1242388-2022/2023	Proposed Toilet block at Sironga Market	Nuclearvision Limited	2,776,344.00	Complete
3	1242382-2022/2023	Proposed Construction And Completion Of Nyamira Bus Park Modern Ablution Block	Ikobex Company Limited	4,828,446.00	On going
4	CGN/C008/2022-2023	Construction of proposed county Aggregation and industrial park- Sironga	Vakaceh Company Ltd	498,545,945.00	On Going

### **8) GENDER, SPORTS, YOUTH AND CULTURAL DEVELOPMENT**

No .	Project name	Description of the project	Location	Year /date started	Year /date of completion	Total cost of the project	Implementation status	Comments
1	Manga stadium	Levelling of the football pitch	Manga	20.05.2019	10.06.2020	20,301,660.02	90%	Ongoing

2	Manga stadium	Construction of the pavilion	Manga	20.05.2019	10.12.2020	83,721,866.45	97%	Comple3
3	Nyamaiya stadium	Ablution block	Nyamaiya	30.6.2023	June 24	4,000,000	40%	Ongoing
4	Nyamaiya stadium	Renovation of the pavilion and running track	Nyamaiya	June 23	June 24	2,880,860	40%	Ongoing
5	Omokiro ndo nyankono talent academy	Ablution block	Mekene	June 23	June 24	4,000,000	70%	Ongoing
6	Nyagwa resource center		Township	June 23	June 24	3,499,523	0%	Procurement process undergoing.

## 9) WATER, ENVIRONMENT AND NATURAL RESOURCES

### i) Ongoing water projects

S/N	Project Name	Location	Contractor	Year project Started	Year of completion	Source of Fund	Budget Amount	Cum.Expenditure	Percentage of completion	Remarks
1	Isuzu East Africa Limited	headquarters	Supply and delivery of a Ten Ton 4x2 Tipper Truck	June 2023	November 2023	CGN	9,000,000	0	100% complete	Payment to be done upon delivery
2	Equipping and Distribution of Isoge Borehole	Esise	Abisar International Ltd	2022/2023	2023/2024	CGN	2,848,960	0	50% complete	On-going

ii) **Completed Projects in the Directorate of Water**

S/ N	Project Name	Location	Contractor	Year project Started	Year of completion	Source of Fund	Budget Amount	Cumulative Expenditure	% of completion
1	Equipping and Distribution of Bocharia Borehole	Rigoma	Ceva Enterprise Ltd	2022/2023	2022/2023	CGN	2,848,960	2,848,960	100% Complete
2	Equipping and Distribution of Gesima Borehole	Gesima	Samor Care Company Limited	2022/2023	2022/2023	CGN	2,847,800	2,847,800	100% Complete
3	Equipping and Distribution of Ikobe Borehole	Manga	Horaneiv Core Company Ltd	2022/2023	2022/2023	CGN	2,999,180	2,999,180	100% Complete
4	Equipping and Distribution of Girigiri Borehole	Bosamoro	Vinnoget Kenya Limited	2022/2023	2022/2023	CGN	2,898,260	2,898,260	100% Complete
5	Equipping and Distribution of Kerongeta Borehole	Gachuba	Bigisa Kenya Limited	2022/2023	2022/2023	CGN	2,850,120	2,850,120	100% Complete
6	Equipping and Distribution of Sere Borehole	Ekerenyoo	Yorkgate Construction Co.Ltd	2022/2023	2022/2023	CGN	2,999,760	0	100% Complete
	Pipeline Extension and Construction of Kiosks from Marara Borehole	Nyamaiya	Spearways Investment Limited	2022/2023	2022/2023	CGN	1,993,750	1,993,750	100% Complete
8	Equipping and distribution of	Kemera	Ngoto Agencies Limited	2022/2023	2022/2023	CGN	2,998,716	2,998,716	100% Complete

	Nyakegogi Borehole								
	Equipping and Distribution of Gesore Borehole	Township	Scale Ventures Limited	2022/2023	2023/2024	CGN	2,847,800	0	100% Complete but not paid
	Equipping and Distribution of Kiangombe Borehole	Itibo	Strategy Engineering Co. Ltd	2022/2023	2023/2024	CGN	2,849,772	0	100% Complete but not paid

**iii) Repairs done at the street lights**

WARD	N0. Streetlight	SPECIFIC LOCATION	ACTION PERFORMED						CURRENT STATUS
			<b>Battery</b>	<b>Charger</b>	<b>Solar</b>	<b>Lamp</b>	<b>Spike</b>	<b>Cables</b>	
Magwagwa	1	Ikamu junction	Installed	Fixed	Fixed	Fixed		Installed	Operational
	2	Police post junction	Was intact	Fixed	Intact	intact		Installed	Operational
	1	Oposite five star hotel	Intact	Fixed	Intact	Intact		Installed	Operational
	2	Behind Market Toilets	Intact	Fixed	Intact	Intact		Installed	Operational
	3	KPLC Streetlights							Operational
Bonyamata	1	Viongozi Centre Junction	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	2	Ekerenyo Stage	Installed	Fixed	Was intact	Was intact	Fixed	Installed	Operational
	2	Nyamira /Kisii Stage	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	1	Dumping Site Area	Installed	Fixed	Was intact	Was intact	Fixed and grease	Installed	Operational

							applied		
	1	Adjacent Kebirigo Boys Junction	Installed	Fixed	Was intact	Was Intact	Fixed and grease applied	Installed	Operational
	2	Mosongo junction	Was Intact	Fixed	Was Intact	Was Intact	Fixed and grease applied	Installed	Operational
	1	Transformer site in the mkt	Installed	Fixed	Intact	intact		Installed	Operational
	2	Butchery area	Intact	Fixed	Installed	intact		Installed	Operational
	1	Petrol Station Area	Installed	Fixed	Intact	intact		Installed	Operational
	1	Ward office gate	Intact	Fixed	Intact	intact	Fixed and grease applied	Installed	Operational
	1	Behind Market	Installed	Fixed	Intact	intact		Installed	Operational
	1	Bosose primary school	Intact	Fixed	Intact	intact		Installed	Operational
Bogichora	2	Btn Bosose pry-Ramba road	Installed	Fixed	Intact	Installed		Installed	Operational
	1	Sironga TBC	Intact	Fixed	Intact	intact		Intact	Operational
Esise	1	Chepng'o mbe HC	Installed	Fixed	Fixed	Installed		Installed	Operational
	1	Chepng'o mbe MKT	Installed	Fixed	Intact	intact	Fixed and grease applied	Installed	Operational
Rigoma	2	Roy Resort	Intact	Fixed	Intact	intact		Installed	Operational
	1	Westland 1	Intact	Fixed	Intact	intact		Installed	Operational
	1	Westland 2	Installed	Fixed	Intact	intact		Installed	Operational
Ekerenyo	1	Bisembe-FCS Gate	Intact	Fixed	Intact	intact	Grease Applied	Installed	Operational

	2	Tombe-Isinta Junction	Intact	Fixed	-----	Fixed		Installed	Pending
Township	2	Behind new public works offices- Borabu	Intact	Fixed	Intact	intact		Installed	Operational
Nyamaiya	1	Marara 1	Installed	Fixed	Installed	Installed		Installed	Operational

S/ N	Activity Area	Sub-Activities	Output	Output Indicator	Budget as per Work Plan			Actual Expenditure			Variance
					FLLo CA CCIS (KES)	County Contribution (KES)	Total (KES)	FLLo CA CCIS (KES)	County Contribution (KES)	Total (KES)	
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l=h-k)
I	Participatory Climate risk assessments, data and research	Train Technical Working Group and Ward planning committees	TWG trained and Number of Ward Planning Committees Trained, Data Collected	TWG trained and Number of Ward Planning Committees Trained, Data Collected	2,555,000	4,404,000	6,959,000	2,555,000	4,402,299	6957299	1,701
II	Community Engage	on Rehabilitation, conservation and protection of the riparian land, Civic education of Farmers on Climate, urban markets	Community awareness creation, purchase of power saws, eucalyptus tree removal,	Number of community awareness session, number of acres in which eucalyptus has been removed, creation campaigns conducted	3,850,000	14,500,000	18,350,000	211,148	7,014,950	7,226,098	11,123,902
III	Preparation of Climate Change	Community engagement in Data	Data Collected on Mitigation	Ward Climate Change Action	3,930,000	4,879,000	8,809,000	3,930,000	4,878,693	8,808,693	307

	Action Plan	Collection at Ward level Data cleaning by TWG, CCCAP 1st Draft CCCAP 2nd Draft and CCAP Final draft	n, Adaption and resilience, report generated, 1 <sup>st</sup> and 2 <sup>rd</sup> of the CCCAP Draft report with infused feedback to Final draft	plan, 1st Draft of CCCAP with infused feedback, Draft report with infused feedback from Community and County Assembly							
I V	Training and capacity building	Capacity building /induction of ward climate change planning committees, county Climate Change Steering committee, County Executive, MCA and technical staff	CCCSC trained, CCCPC trained, County executives, Chief Officers and trained, MCAs trained and Technical staff trained	Number of committees inaugurated and inducted and List of people trained and certificates of participation	5,904,000	19,940,000	25,844,000	1,310,000	9,296,157	10,606,157	<b>15,237,843</b>
V	Formation and Equipping of the Climate Change Unit Directorate	Purchase of computer accessories, office furniture, program vehicle and Design and develop communication materials.	CCU adequately equipped for optimum service delivery, Popular version of CCCAP,P CRA, shirt, T-shirt, Bags, brochures	Number of furniture, computers and accessories, purchased	3,000,000	6,000,000	9,000,000	2,993,856	396,740	3,390,596	5,609,404
VI	Facilitation of activities by CCU	Development of legal documents; - Climate Change	Policies, bills, acts and regulations developed and	No of plans developed	2,770,000	5,360,000	8,130,000	0	0	0	8,130,000



		Fund Regulations - Environment Policy, Bill, Act and Regulations -Water Act -Energy Policy, Bill, Act and Regulations	adopted by the County Assembly								
	<b>TOTAL</b>				22,009,000	55,083,000	77,092,000	11,000,004	25,988,839	36,988,843	40,103,157

**iv) Summary of activities done under climate change initiative**

S/N	Activity Area	Sub-Activities	Output	Output Indicator	Budget as per Work Plan			Actual Expenditure			Variance
					FLLo CA CCIS (KES)	County Contribution (KES)	Total (KES)	FLLo CA CCIS (KES)	County Contribution (KES)	Total (KES)	
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l=h-k)
I	Participatory Climate risk assessments, data and research	Train Technical Working Group and Ward planning committees	TWG trained and Number of Ward Planning Committees Trained, Data Collected	TWG trained and Number of Ward Planning Committees Trained, Data Collected	2,555,000	4,404,000	6,959,000	2,555,000	4,402,299	6,957,299	1,701
II	Community Engage	on Rehabilitation, conservation and protection of the riparian	Community awareness creation, purchase of power saws,	Number of community awareness session	3,850,000	14,500,000	18,350,000	211,148	7,014,950	7,226,098	11,123,902

		land, Civic education of Farmers on Climate, urban markets	eucalyptus tree removal,	number of acres in which eucalyptus has been removed, creation campaigns conducted							
II I	Preparation of Climate Change Action Plan	Community engagement in Data Collection at Ward level Data cleaning by TWG, CCCAP 1st Draft CCCAP 2nd Draft and CCAP Final draft	Data Collected on Mitigation, Adaption and resilience, report generated, 1 <sup>st</sup> and 2 <sup>rd</sup> of the CCCAP Draft report with infused feedback to Final draft	Ward Climate Change Action plan, 1st Draft of CCCA P with infused feedback, Draft report with infused feedback from Community and County Assembly	3,930,000	4,879,000	8,809,000	3,930,000	4,878,693	8,808,693	307
I V	Training and capacity building	Capacity building /induction of ward climate change planning committee	CCCSC trained, CCCPC trained, County executives, Chief Officers and	Number of committees inaugurated and inducted and	5,904,000	19,940,000	25,844,000	1,310,000	9,296,157	10,606,157	15,237,843

		ees, county Climate Change Steering committee, County Executive, MCA and technical staff	trained, MCAs trained and Technical staff trained	List of people trained and certificates of participation							
V	Formation and Equipping of the Climate Change Unit Directorate	Purchase of computer accessories, office furniture, program vehicle and Design and develop communication materials.	CCU adequately equipped for optimum service delivery, Popular version of CCCAP, PCRA, shirt, T-shirt, Bags, brochures	Number of furniture, computers and accessories, purchased	3,000,000	6,000,000	9,000,000	2,993,856	396,740	3,390,596	5,609,404
V I	Facilitation of activities by CCU	Development of legal documents; - Climate Change Fund Regulations - Environment Policy, Bill, Act and Regulations -Water Act -Energy Policy, Bill, Act	Policies, bills, acts and regulations developed and adopted by the County Assembly	No of plans developed	2,770,000	5,360,000	8,130,000	0	0	0	8,130,000

		and Regulations									
	<b>TOTAL</b>				<b>22,009,000</b>	<b>55,083,000</b>	<b>77,092,000</b>	<b>11,000,004</b>	<b>25,988,839</b>	<b>36,988,843</b>	<b>40,103,157</b>

## 10) EXECUTIVE

CAPITAL PROJECTS IN THE DEPARTMENT						
Project 1.						
Project 1.			Location			
Contract date		Contract completion date		Expected completion date		
Contract cost		Expected final cost				
Completion stage 2019/2020 (%)		Completion stage 2021/2022 (%)		Completion stage 2022/2023 (%)		
Budget provision 2019/2020		Budget provision 2021/2022		Budget provision 2022/2023		
Provide a brief overview of the specific needs to be addressed by the project						
<b>Repeat as above for projects 2,3 e.t.c</b>						

## 11) PUBLIC SERVICE MANAGEMENT

### 2021/2022FY

S/NO	NEG NO	PROJECT DESCRIPTION	SUPPLIER NAME	CONTRACT AMOUNT	PROJECT STATUS
1	973245/2021-2022	Construction Of Coffee Drying Beds Bokeira Ward	Ikobe Investment Brokers	896,564.00	Complete
2	923230/2021/2022	Construction Of Coffee Drying Beds Magwagwa Ward	Boisabi Investment Ltd	826,645.00	Complete
3	973249/2021-2022	Construction Of Coffee Drying Beds Magwagwa Ward	Ikonge Investment	896,564.00	Complete
4	974231/2021-2022	Construction Of Coffee Drying Beds Igare Coffee Factory	Ikonge Insurance Brokers	891,808.00	Complete

5	973233/2021-2022	Construction Of Coffee Drying Beds Matongo Coffee Factory	Gepema Enterprises Ltd	899,928.00	Complete
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### **2022-2023 FY**

S/NO	NEG NO	PROJECT DESCRIPTION	SUPPLIER NAME	CONTRACT AMOUNT	PROJECT STATUS
	1245793-2022/2023	Proposed Construction Of Sub County Office Block At Rigoma Ward	Damo Contractors	4,897,857.00	ongoing
	1245813-2022/2023	Proposed Construction And Completion Of VIP Pit And Fencing Sub County Block At Rigoma Ward	Sadelyx Suppliers Ltd	2,799,985	ongoing

## **PART C: REVIEW OF PENDING BILLS:**

### **1) DEPARTMENT OF AGRICULTURE, LIVESTOCK, AND FISHERIES DEVELOPMENT**

#### **a) Recurrent**

<b>DEPARTMENT OF AGRICULTURE, LIVESTOCK &amp; FISHERIES PENDING BILLS 2022/2023 RECURRENT</b>					
No.	Supplier	Item	Lpo/Lso	Invoice	Amount
1	Kibo Africa Ltd	Supply of Motorcycle 160cc	153	23000001	4,668,000.00
2	Florida Garage	Motor vehicle maintenance 046CG 029A	12091	144	69,368
3	Mvuli chacha Agencies	Motor vehicle maintenance GKB 355H	161	76	90,000.00
4	Benoa Motors	Motor vehicle maintenance 46CG029A & GK684R	160	1204 & 1208	750,000.00

5	Yapharick General supplies Ltd	Purchase of Motorcycle	164	3707	315,000.00
6	Florida Garage	Motor vehicle maintenance 046CG 029A	158	255	72,528
7	Total Energies	Supply of fuel	159	513	400,140.05
8	Yapharick General Supplies	Supply of Tyres	164	3707	315,000
<b>TOTAL RECURRENT</b>					<b>6,680,036</b>

## b)Development

<b>DEPARTMENT OF AGRICULTURE, LIVESTOCK &amp; FISHERIES PENDING BILLS 2022/2023 DEVELOPMENT</b>					
No.	Supplier	Item	Lpo/Lso	Invoice	Amount
1	Betmon Enterprises	Supply of Fingerlings	155	14	998,000
2	Pietra Agencies	Supply of Avocado seedlings (Hass Variety)	162	22	999,960
3	Shandormma Enterprises	Supply of Avocado seedlings (Hass Variety)	154	593	2,999,726
4	Mankone Construction Co. Limited	Supply of beehives	165	309	999,000
5	Leanice Company Limited	Supply of poultry birds	166	13	994,000
6	Kenya Animal Genetic Resource Center	Supply of AI & Vaccines	152	54	5,921,000
<b>Sub-Total</b>					<b>12,911,686</b>

## 2) DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

No.	SUPPLIER	ITEM	Revised Estimates
a)	<b>RECURRENT</b>		
1	Gekomu General Supplies	Motor Vehicle maintenance	45,472
2	Channel Square	Rent Arrears	60,000
3	Nation Media Group	Tender Advertisement	200,000
4	Channel Square	Rent Arrears	240,000
5	Benoa Motors	Motor Vehicle maintenance	57,190
6	Florida Garage	Motor Vehicle Maintenance	105,675
7	Benoa Motors	Major Service for 46CG02A	54,650
8	Benoa Motors	Motor Vehicle Maintenance 46CG024A	58,180
9	Florida Garage	Motor Vehicle Maintenance	36,3775
10	Florida Garage	Motor Vehicle Maintenance	84,900
11	Florida Garage	Motor Vehicle Maintenance 46CG024A	92,104
12	National Oil Corporation	Supply of Fuel	179,741
13	The Monarchy Insurance	Motor Vehicle Insurance	158,200

14	APA Insurance	provision of Motor Vehicle Insurance	345,820
15	Florida Garage	Motor Vehicle Maintenance	29,696
	<b>Total</b>		<b>1,748,005</b>
<b>b)</b>	<b>DEVELOPMENT</b>		
1	Opening of Back street	Mekenene	3,474,731.30
2	Preparation of Nyamira County Spatial Plan	County Wide	22,000,000
3	Opening & maintenance of Back street & Drainage works	Magwagwa	1,918,895
4	<b>Improvement of Back streets</b>	Nyamaiya	1,898,427
5	Construction of Motor Cycle Shade		187,061
6	Construction of Governor's Residence	Sironga	13,031,556
7	Valuation Rolls	County Wide	16,000,000
	<b>Total</b>		<b>58,323,609</b>

### 3) THE NYAMIRA MUNICIPALITY BOARD

No	Bill	Total Amount
1	Recurrent pending bills	793,305
2	Development Pending Bills	4,358,600
	<b>Total</b>	<b>5,151,905</b>

### 4) DEPARTMENT OF TRANSPORT, PUBLIC WORKS AND DISASTER MANAGEMENT

DEPARTMENT OF TRANSPORT, ROADS & PUBLIC WORKS PENDING BILLS 2022/23 RECURENT					
NO	SUPPLIER	ITEM	LPO/LS O	INVOICE	AMOUNT
1	Nyagi Energy	Supply of Fuel	865	9631	408,000
7	Ogandes Company Limited	Supply of Stationery	902		569,400
9	Ninki Ventures	Supply of Cleaning Materials	906		425,800
11	Masterpiece Investment Ltd	Supply of Fuel	802	1220	200,000
12	Florida Garage	Motor Vehicle Maintenance	864	925	35612
13	Kenya Power	Bills		15636705	69,739
14	Panafric Equipment	Servicing of office Equipment	723	2760(s)	1,152,124
15	Gekomu General Supplies	Motor Vehicle Maintenance	900	348	297,300
16	Gekomu General Supplies	Motor Vehicle Maintenance	889	344	61,944

17	Florida Garage	Motor Vehicle Maintenance	896	318	60,000
18	Florida Garage	Motor Vehicle Maintenance	847	183	76,038
19	Florida Garage	Motor Vehicle Maintenance	848	250	52,664
20	Gekomu General Supplies	Motor Vehicle Maintenance	888	333	197,200
21	Gekomu General Supplies	Motor Vehicle Maintenance	891	351	250,792
22	Florida Garage	Motor Vehicle Maintenance	895	414	68,161
23	Kingsway Motors	Supply of Tyres	852	KCQ202310 4	565,740
24	Benoa Motor Repairs	Motor Vehicle Maintenance			425,210
25	Florida Garage	Motor Vehicle Maintenance	897	428	342,432
26	Florida Garage	Motor Vehicle Maintenance	887	177	48,836
27	Mvuli Chacha Garage	Motor Vehicle Maintenance	855	140	50,800
28	Mvuli Chacha Garage	Motor Vehicle Maintenance	856	95	34,800
29	Mvuli Chacha Garage	Motor Vehicle Maintenance	854	139	38,300
30	Mvuli Chacha Garage	Motor Vehicle Maintenance	858	85	53,998
31	Mvuli Chacha Garage	Motor Vehicle Maintenance	857	13	64,496
32	APA Insurance	Motor Vehicle Insurance			898,694
33	Engineer Board Of Kenya	Subscription Fee		Q594/023	27000
<b>SUB-TOTAL</b>					<b>6,475,080</b>

## DEVELOPMENT

<b>DEPARTMENT OF TRANSPORT, ROADS &amp; PUBLIC WORKS PENDING BILLS 2022/2023</b>					
	<b>SUPPLIER</b>	<b>ITEM</b>	<b>LPO/LS O</b>	<b>INVO ICE</b>	<b>AMOU NT</b>
1	Primarge Contractors Limited	Keroka–Tondori–Bocharia–O'Chief Ndege Road			1,614,424
2	Hazaab Investment Limited	Nyansimwamu – Nyandoche II SDA			3,394,856.00
3	Kaka International Limited	Riomego – Kenyansoro – Magwagwa SDA			3,343,178.00
4	Manga Rocks Enterprises Limited	Miriri TBC – Nyamasebe –Riokwoyo Junction	872	1	3,442,474.00
5	Fampe Heritage	Box Culvert installation at Magwagwa			1,275,628.00
6	Gianche Invetments	Kemera-Rooche-Riongiri-Nyamare Road			3,087,920
7	Hellenke Enterprise Limited	Omosocho – Girigiri Pri Sch – Girigiri – Gesiaga			3,399,206.00
8	Yatch Innovations Limited	Keranda – Endiba – Nyabioto			3,058,653.20
9	Waterfall Construction Company	Magwagwa– Esamba TBC– Ikamu Sec Sch	905	620	3,465,569.60
10	Lyca Women Enterprises Limited	Nyamwanchani Junction– Getangwa Junction			3,064,279.00
11	Silvercord Construction Company Ltd	Mashauri (Omochere)– Getacho			3,050,521.60



12	Southport Ventures Limited	(E1062) Stage Milka (Nyamatuta) – Misambi Sec	876	8	2,480,636.80
13	Hillstec Logistics Limited	Ritongo – Matunwa – Nyabara IV – Kambini			4,256,074.80
14	Digitex Investment Limited	Onsenka Junct–Eturungi Junct–Amakura Pri Sch–Kitaru AIC			3,770,664
15	Transmara Co. Limited	Construction & Completion of prefabs			926,998.00
<b>SUB- TOTALS</b>					<b>43,631,083</b>
<b>PENDING BILLS 2021/2022 RECCURENT</b>					
1	MFI	Servicing of office Equipment	503	004623	90,000
2	Florida Garage	Motor Vehicle Maintenance		111	14326
7	Florida Garage	Motor Vehicle Maintenance		101	7,482.00
8	Kenya Power	Power Bills			38,831
<b>SUB- TOTALS</b>					<b>150,639</b>
<b>PENDING BILLS 2021/2022 DEVELOPMENT</b>					
Adif Company Limited	Construction of Culverts And Drainage Works Within KEGINGA & MECHEO				1,275,975
<b>SUB- TOTALS</b>					<b>1,275,975.00</b>

<b>OBLIGATIONS - DEVELOPMENT</b>					
Strategy Engineering Company Limited	Amakara-Nyandoche II Road				3,909,200
Getare Gets Joints Supplies Limited	Gechona-Nyamasebe-Magogo TBC Road				3,599,735
Chancy International Limited	Metamaywa-Nyabogoye-Botana Road				4,048,226
Manga Rocks	Riabore-Embaro Road				3,748,134
Akmony Limited	St. Samuel Tombe – Nyaguku				1,752,156.80
Janyamosy General Suppliers Limited	Construction Of Culverts And Drainage Works On Various Road Locations within Esise				1,411,107.52
Bestline International Ltd	Nyagekoboko - Mocarate - Moteomokomba - Boitebai - Nyaimao				3,498,900.00
Raboki Holdings Limited	Riambuya – Nyabomite				3,076,691.20
Dalton Enterprises East Limited	Construction Of Box Culvert On Nyandoche Ii-Purpose Road				2,193,908.00
Busman Agencies Limited	Ekerenyo–Nyakongo– Ekioma/ Kiamogake				3,001,674.00
<b>SUB-TOTALS</b>					<b>30,239,732.72</b>

## 5) EDUCATION

<b>PENDING BILLS 2021/2022 RECURRENT</b>					
No.	Supplier	Item	Lpo/Lso	Invoice	Amount
1	Rangi Mbili Auto Spares	Motor vehicle Maintenance reg. 46CG017A	13254	89759	26,680
2	Florida Garage	Motor vehicle maintenance Reg. 46CG027A	13267	164	31,784
<b>TOTAL</b>					<b>58,464</b>
<b>PENDING BILLS 2022/2023 RECURRENT</b>					

No.	Supplier	Item	Lpo/Lso	Invoice	Amount
1	Benoa Motors	Motor vehicle repairs & maintenance 46CG027A	14343	1184	37,550
2	Benoa Motors	Motor vehicle repairs & maintenance 46CG017A	14344	1186	37,800
3	Benoa Motors	Motor vehicle repairs & maintenance 46CG027A	14346	790	324,450
4	Benoa Motors	Motor vehicle Maintenance for vehicle Reg. no KBW 877V	14345	1759	269,800
5	Mvuli Chacha Agencies	motor vehicle maintenance KBW 877V	890	51	36,424
6	Faithful capital ventures	Supply and delivery of a laptop	61	895	200,000
	<b>Sub-Total</b>				<b>1,206,024</b>
<b>PENDING BILLS FOR PRIOR YEARS RECURRENT</b>					
No.	Supplier	Item	Lpo/Lso	Invoice	Amount
1	Subaru Kenya	Motor vehicle maintenance KBW 880V	1285615	10525	52,932
2	Florida Garage	Motor vehicle maintenance 46CG017A	1285623	68	132,240
3	Borabu County Inn	Provision of conference facilities	14330	777	78,400
4	Standard Media Group	Advertisement	449	80014079	85,028
5	Star Newspaper	Advertisement	758	PC0062	397,555
6	Standard Media Group	Advertisement	1304689	80011574	85,025
7	Gesonso Water back Resort	Provision of conference facilities	14356	6220	474,500
	<b>Sub-Total</b>				<b>1,305,680</b>

<b>PENDING BILLS 2022/2023 DEVELOPMENT</b>						
No.	Supplier	Item	Lpo/Lso	Invoice	Amount	Status
1	Ceva Enterprises	Construction and completion of two no ecde classroom,2 pit latrine and installation of 5000 litres water tank at Kiomonso primary school in Gachuba ward	905	601	3,199,690.00	Not paid
2	Bevina investment Ltd	Construction and completion of two no ecde classroom,2 pit latrine and installation of 5000 litres water tank at Gesore primary school in Township Ward	897	163	2,444,080.00	Not paid
3	Bonyaga ventures limited	Construction and completion of two no ecde classroom,2 pit latrine and installation of 5000 litres water tank at Botana primary school in Rigoma ward	921	2601	0	1 <sup>st</sup> installment paid
4	Darsfon builders and suppliers limited	Construction and completion of Iranya ECDE center	798	15	1,171,413.70	Not paid
5	Nymic construction limited	Renovation of St Andrews Kerema	911	15	1,096,142.00	Not paid
7	Samorcare company limited	Renovation of Nyaigesa VTC	910	104	1,095,939.00	Not Paid
	<b>Sub-Total</b>				<b>7,837,023.13</b>	

**6) HEALTH SERVICES  
RECURRENT 2021-2022**

S/No	SUPPLIER	ITEM	AMOUNT
1	AFRINETWORKS ROADS INTERNATIONAL LTD	SUPPLY OF FOOD & RATIONS	147,021
2	BENOA MOTOR REPAIRS	MOTOR VEHICLE MAINTENANCE KBY 420K	79,170
3	FLORIDA GARAGE	MOTOR VEHICLE SERVICE 046CG 059A	674,852
4	MVULI CHACHA AGENCIES & HARDWARE LTD	MOTOR VEHICLE SERVICE KBY420K	72,906
5	RANGI MBILI AUTO SPARES	MOTOR VEHICLE SERVICE GKA 549L	111,476
6	Regal Innovatives	Supply of refreshments	568,500
7	THE GUARDIAN HOTEL	CONFERNCE AND CATERING SERVICES	78,000
		<b>Sub-Total</b>	<b>1,731,925</b>

### **2022-2023 RECURRENT**

S/No	SUPPLIER	ITEM	AMOUNT
1	KENYA POWER	ELECTRICITY BILLS TO HEALTH FACILITIES	8,051,515.06
2	KEMSA	SUPPLY OF DRUGS	7,582,801.00
3	FLORIDA GARAGE	MOTORVEHICLE SERVICE 046CG 059A	655,774.00
4	RABUTA GENERAL SUPPLY LTD	SUPPLY OF CLEANING MATERIALS	1,500,160.00
5	FAMGAZE ENTERPRISES	SUPPLY OF STATIONERY	1,613,400.00
6	THE MATRIC MANAGEMENT CONSULTANTS	SUPPLY OF CLEANING MATERIALS	1,642,900.00
7	GUSII WATER	WATER BILLS	563,000.00
8	MVULI CHACHA AGENCIES	MOTORVEHICLE SERVICE	166,576.00
9	BENOA MOTORS REPAIR	MOTORVEHICLE SERVICE	1,232,208.00
10	BONYTEX HOLDING LIMITED	SUPPLY OF MEDICAL DRUGS	2,554,000.00
11	BINSARIS GENERAL SUPPLIERS	PRINTING OF MEDICAL RECORDS	450,000.00
12	RUGAL INNOVATIONS LIMITED	SUPPLY SOFT DRINKS	568,500.00
13	FAMPE HERITAGE SOLUTIONS LIMITED	SUPPLY OF SOFT DRINKS	449,100.00
14	FAMONYA ENTERPRISES	SUPPLY OF FUNGICIDES	1,990,000.00
15	LEEK STEWARD GARAGE	MOTORVEHICLE SERVICE GKP028H	67,500.00
16	HELSINKI HOTEL	CONFERNCE AND CATERING SERVICES	360,000.00
17	CILLA GENERAL SUPPLIES	SUPPLY OF TYRES	1,866,200.00
18	NYAGI ENERGY	SUPPLY OF FUEL	499,860.00
	<b>Total</b>		<b>31,813,494.06</b>

### **2.4.2 Development Pending Bills**

<b>DERPARTMENT OF HEALTH SERVICES PENDING BILLS 2021/2022 – DEVELOPMENT</b>					
	<b>CONTRACTOR</b>	<b>PROJECT</b>	<b>LSO/LPO</b>	<b>INVOICE NO</b>	<b>AMOUNT</b>
1	TRANFIX HOLDINGS LTD	2ND PAYMENT ON COMPLETION OF	945	39	1,775,578.50

		OPD AND PIT LATRINE AT NYAOBE HEALTH FACILITY			
2	SONJE INVESTMENTS LIMITED	OPERATING THEATRE X-RAY & MATERNITY AT NYANSIONGO SUBCOUNTY	925	528	3,123,649.00
		<b>SUB-TOTAL (DEVELOPMENT)</b>			<b>4,899,227.50</b>

<b>DEPARTMENT OF HEALTH SERVICES PENDING BILLS - 2022-2023 DEVELOPMENT</b>					
	<b>CONTRACTOR</b>	<b>PROJECT</b>	<b>LSO/LPO</b>	<b>INVOICE NO</b>	<b>AMOUNT</b>
3	SAMODAM HOLIDINGS LIMITED	INSTALLATION OF NEW COOLING SYSTEMS	1206	394	5,992,479.00
4	MS SHANICE LTD	CONSTRUCTION OF OUTPATIENT BLOCK AT EKERENYO HEALTH FACILITY	1245	5	6,283,934.60
7	DOROSEM CONSTRUCTION COMPANY	CONSTRUCTION OF STAFF HOUSE AT NYAIGESA HEALTH FACILITY	1215	1895	2,703,393.92
8	KOTEMA BUILDING CONSTRUCTION LTD	CONSTRUCTION & COMPLETION OF INPATIENT WARDS AT NYAMUSI HEALTH CENTRE	1243	258	5,468,862.34
9	MS GESURE CONTRACTORS	COMPLETION OF INPATIENT WARD AT MAGWAGWA HEALTH FACILITY	1222	169	473,114.94
		<b>SUB-TOTAL</b>			<b>20,921,784.80</b>

## 7) TRADE ,INDUSTRY,TOURISM AND CO-OPERATIVE DEVELOPMENT

<b>PENDING 2022/ 2023 - RECURRENT</b>					
<b>No.</b>	<b>Supplier</b>		<b>Lpo/Lso</b>	<b>Invoice</b>	<b>Amount</b>
2	Mvuli Chacha Garage	Motor Vehicle Maintenance GKA113X	135 & 140	80 & 86	330,000
4	Florida Garage	Motor Vehicle Maintenance GK 113X	128	205	42,688
5	Florida Garage	Motor Vehicle Maintenance 046CG16A	129	123	44,312
6	Ikobex	Suppy of soft drinks	251151	3569	315,000
		<b>Sub-totals</b>			<b>732,000</b>
<b>PENDING 2022/ 2023 - DEVELOPMENT</b>					
<b>No.</b>	<b>Supplier</b>	<b>Item</b>	<b>Lpo/Lso</b>	<b>Invoice</b>	<b>Amount</b>
1	Nuclear vision Limited	Proposed toilet block at Sironga market	136	120	2,776,344.00
2	M/S JML INVESTMENT	Construction of kiangoso market shed	143	99	715,860
		<b>Sub-totals</b>			<b>3,492,204.00</b>
<b>OBLIGATIONS 2022/2023</b>					
<b>No.</b>	<b>Supplier</b>	<b>Item</b>	<b>Lpo/Lso</b>	<b>Invoice</b>	<b>Amount</b>
1	M/S Ikobe Company Limited	Nyamira Bus Park Modern Ablution Block	137	None	4,828,446

2	Ropi ropi ventures	Proposed toilet block at keroka market	133		0
<b>Sub-totals</b>					<b>4,828,446</b>

## 8) DEPARTMENT OF GENDER, SOCIAL PROTECTION AND CREATION

### 2.4.1 Recurrent Pending Bills

No.	Supplier	Item	Lpo/Lso	Invoice	Amount
1	Elizan Auto Investment	Rent	14611	468, 469,470,471,472,	1,350,000
2	Gideon Mecha	Rent	14610	Attached with no Invoice Nos	1,929,200
3	Kingsway Motors	suuply of tyres	197	2023162	129,573
4	Kingsway Motors	Supply of Tyres	178	2013133	232,880
5	Florida Garage	Motorvehicle repair 046CG 032A	163	166	52,548
6	Benoa Motor Repairs	Motorvehicle repair 046CG 028A	12639	1112	428,968
7	Benoa Motor Repairs	Motorvehicle repair 046CG 032A	14609	1205	51,080
8	Masterpiece Invetsment Ltd	Fuel Supply	161	1215	500,000
9	Benoa Motor Repairs	Motorvehicle repair 046CG 032A	188	786	33,940
10	M/s Gekomu General Supplies	Motorvehicle repair 046CG 032A	169	214	14,700
11	Florida Garage	Motorvehicle repair 046CG 028A	164	105	116,300
12	Florida Garage	Motorvehicle repair	163	166	52,540
13	Cypob General Company Ltd	Supply of Music Equipments	187	11	639,850
14	Gideon Mecha Auma	office Rent	166	Attached with no Invoice Nos	142,950
15	Benoa Motor Repairs	Motorvehicle repair 046CG 032A	162	2	219,240
16	KSG EMBU	Tuition fee		proforma	55,700
<b>SUB-TOTALS</b>					<b>5,949,469</b>

No.	Supplier	Item	Lpo/Lso	Invoice	Amount
1	Kenya Power	Relocation of line		T2963202006000 1	84,190
2	Kenya School of Government- Lower Kabete	Training Fee		4429	574,200
3	MEDIAMAX NETWORKS	ADVERTISEMENT S	14612	37159	319,000
<b>SUB- TOTALS</b>					<b>977,390</b>

## 2.4.2 Development Pending Bills

No.	Supplier	Item	LPO/LSO	INVOICE	Amount
1	SAUMO	Completion of Manga Stadium Football pitch & Running Track	149	86	2,367,514
2	Saumo Enterprise Ltd	Proposed Construction and completion of Manga Pavillion part of the 8th Payment balance	3	555	4,249,322
<b>SUB-TOTALS</b>					<b>6,616,836</b>
1	Gianchore Construction Company	Construction of Talent Academy	1	22	653,278
<b>SUB-TOTALS</b>					<b>653,278</b>

<b>Obligations – Development</b>					
1	Halton Enterprises Ltd	Renovation Of Pavillion And Levelin Ofat Nyamaiya Stadium	191		2,880,860
2	Abisar Internatrional Ltd	Proposed Ablution Block In Nyamaiya Stadium	190		3,917,516
3	Gianche Investments Ltd	Omokirondo Talent Academy	211		4,001,003

## 9) WATER, ENVIRONMENT AND NATURAL RESOURCES

### 2.4.1 Recurrent Pending Bills

<b>DEPARTMENT OF ENVIRONMENT, ENERGY, MINING &amp; NATURAL RESOURCES</b>						
<b>PENDING BILLS 2022/2023 RECURRENT</b>						
No.	Supplier	Item	Lpo/Lso	Invoice	Amount	Status
1	Benoa Motors	Maintenance of Vehicles 046CG 023A	13932	1769	122,510.00	Not paid
2	Benoa Motors	Maintenance of Vehicles KBW 876V	13940	1740	148,180.00	Not paid
3	Benoa Motors	Maintenance of Vehicles 046CG 002A	13941	1142	90,880.00	Not paid
4	Benoa Motors	Maintenance of Vehicles 046CG 002A	13944	1768	250,500.00	Not paid
6	Omibiro Invetments	Supply & delivery of protective clothing	469	13	418,600.00	Not paid
7	Blenate Baraka Enterprises	Supply of cleaning materials	472	2	534,150.00	Not paid
8	Kikomo Investment Ltd	Supply of office Furniture	473	23	497,000.00	Not paid
9	Helsinki Hotel	Provision of conference facility	448	167	147,000.00	Not paid
10	Kenya School of Government	Training fees for SLDP	LETT ER	4539	152,000.00	Not paid

11	Moenga Cornershop	Supply of soft drinks	420	814	55,500.00	Not paid
12	The Standard group Limited	Advertisement	442	8009284 2	177,480.00	Not paid
13	MFI Document solutions	Maintenance for office machines	441	4190	70,000.00	Not paid
14	Florida Garage	Motor vehicle maintenance 46CG023A	428	241	103,042.00	Not paid
15	Kenya Power	Street lights bill		VARIO US	835,305.00	Not paid
16	Kenya Power	Electricity bills		VARIO US	4,168,977.92	Not paid
17	Yapharick General Supplies	Supply of tyres	430	3455	277,088.00	Not paid
18	Florida Garage	Motor vehicle maintenance 46CG002A	439	181	88,276.00	Not paid
19	Florida Garage	Motor vehicle maintenance KBW876V	429	261	152,424.00	Not paid
20	Florida Garage	Motor vehicle maintenance 046CG 02A	418	184	32,364.00	Not paid
<b>Sub-Total</b>					<b>8,321,276.92</b>	

#### 2.4.2 Development Pending Bills

<b>PENDING BILLS 2022/2023 DEVELOPMENT</b>						
<b>N o.</b>	<b>Supplier</b>	<b>Particulars</b>	<b>Lpo/ Lso</b>	<b>Invoice</b>	<b>Amount</b>	
1	M/s Yorkgate Construction Co. Ltd	Equipping of Sere borehole in Ekerenyo Ward	37	459	2,999,760.00	Not paid
2	Cypob General Comapany	supply of street lights tools	462	12	699,242.00	Not paid
3	Isuzu east africa ltd	supply and delivery of ten ton 4x4 tipper truck	478	FG250 823	9,000,000.00	Not paid
4	Mwabo electromechanical contractors ltd	Spring protection	498	99	2,950,170.00	Not paid
5	Beyond basics construction and supply	supply and delivery of spare parts of solar street lights for manga and Masaba	468	1001	1,450,076.00	Not paid
6	Mbotoonya Constrution Company	supply and delivery of spare parts of solar street lights for Nyamira North, Nyamira South & Borabu Sub county	466	35	1,922,556.00	Not paid
<b>Sub-Total</b>						

					<b>19,021,804.00</b>	
<b>PENDING BILLS 2021/2022 DEVELOPMENT</b>						
<b>N o.</b>	<b>Supplier</b>	<b>Particulars</b>	<b>Lpo/Lso</b>	<b>Invoice</b>	<b>Amount</b>	
1	M/s Yalin and Subra Holding Ltd	Equipping of Nyagwacha water Supply	371	183	999,920.00	Not paid
	<b>Sub-Total</b>				999,920.00	
<b>DEPARTMENT OF ENVIRONMENT, ENERGY, MINING &amp; NATURAL RESOURCES</b>						
<b>PENDING OBLIGATIONS 2022/2023 DEVELOPMENT</b>						
<b>N o.</b>	<b>Supplier</b>	<b>Particulars</b>	<b>Lpo/Lso</b>	<b>Invoice</b>	<b>Amount</b>	<b>Project Status</b>
1	Jakawi Suppliers Limited	Equipping of Nyangongo borehole in Bogichora ward	464		2,847,800.00	100% Complete
2	Scale Ventures Limited	Equipping & distribution of Gesore borehole Township ward	456		2,847,800.00	100% Complete
3	Abisar International	Equipping & distribution of Isoge borehole Esise ward	463		2,848,960.00	50% Complete
					<b>8,544,560.00</b>	
<b>DEPARTMENT OF ENVIRONMENT, ENERGY, MINING &amp; NATURAL RESOURCES</b>						
<b>PENDING OBLIGATIONS 2022/2023 -RECURRENTT</b>						
4	Supply of motor Vehicle	Supply & delivery of laptops & phones			920,000.00	Supply has not been done
	<b>Sub-Total</b>				<b>920,000.00</b>	-

## 10) EXECUTIVE

<b>S.NO</b>	<b>BIDDER</b>	<b>DETAILS</b>	<b>LPO NO.</b>	<b>REQ NO.</b>	<b>AMOUNT</b>
1	FLORIDA GARAGE	Motor Vehicles Repair	1259		36,308.00
2	BENOA MOTORS REPAIRS	Motor Vehicles Repair	1253		35,300.00
4	NATION MEDIA GROUP LIMITED	Advertisement	1255		356,120.00
6	BENOA MOTORS REPAIRS	Motor Vehicles Repair	1254		15,000.00



7	MVULI CHACHA GARAGE	Motor Vehicles Repair		12694	32,364.00
8	FLORIDA GARAGE	Motor Vehicles Repair	1267		37,120.00
9	FLORIDA GARAGE	Motor Vehicles Repair	1151		83,288.00
10	FLORIDA GARAGE	Motor Vehicles Repair	1266		34,800.00
11	FLORIDA GARAGE	Motor Vehicles Repair	1268		61,944.00
13	FLORIDA GARAGE	Motor Vehicles Repair	1260		38,860.00
14	FLORIDA GARAGE	Motor Vehicles Repair	1262		47,374.40
15	FLORIDA GARAGE	Motor Vehicles Repair	1265		44,776.00
16	FLORIDA GARAGE	Motor Vehicles Repair	1261		56,028.00
18	MFI DOCUMENT SOLUTION	Service and maintenance of Office Equipment			216,520.00
19	KIMOKO INVESTMENTS LTD.	Supply of Fireproof Cabinets			598,000.00
21	NEWBRIDGE NETWORKS LIMITED	Supply of Printers and Laptops	1252		1,583,000.00
<b>TOTAL</b>					<b>3,276,802.40</b>

## 11) COUNTY PUBLIC SERVICE BOARD

Name of the Firm	Works done/ Services delivered	LPO No.	Amount
MFI Document Solutions Ltd	Maintenance of machines	278	38,280
Gideon Mecha Auma	Office rent	298	122,880
Nina Tours and Travel Ltd	Air Travel	301	195,000
Best Western Hotel	Conference Facilities		60,000
KSG Baringo	Tuition Fees for SLDP	769	152,000
KSG Baringo	Tuition Fees for SLDP		304,000
			<b>872,160</b>

## 12) PUBLIC SERVICE MANAGEMENT

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT PENDING BILLS 2022/2023 - RECURRENT					
N o.	Supplier	Item	Lpo/L so	Invoice	Amount
1	STANDARD MEDIA GROUP	ADVERTISEMENT FOR VACANCIES	171580 1(M)	942(OR DER)	216,920
2	Gekomu General Suppliers	Motor Vehicle repairs 46CG 020A	14506	313	24,400
3	Le Savanna County Lodge Hotel	Conference facility	527	4480A	250,000
4	National Oil	Supply of fuel	490	3	178,584

5	Allbright Limited	Supply of stationery	499	403	449,960
6	Nekimo General sales	Supply stationery	522	127	165,300
7	Nekimo General sales	Purchase of Toners	523	120	262,000
8	Nekimo General sales	Supply of stationery	526	128	4,000
9	Nekimo General sales	Supply of stationery	525	135	69,000
10	Hegeosns Auctioners	Auctioneers fee	155/20 15	case	152,429
11	Basicare Technologies	supply of uniforms for enforcement officers	515	4005	1,975,000
12	Gekomu General Suppliers	Motor vehicle maintenance 46CG013A	517	322	15,000
13	Florida Garage	Motor vehicle maintenance 46CG020A	498	260	41,180
14	Kenya School of Government NAIROBI	Training fees		LETTE R	31,900
15	Tonmat Engineering and supply ltd	supply of Laptops & Comp. accessories	516	20	100,000
16	Kenya School of Government Embu	Training fees		LETTE R	74,240
	<b>Sub-Total</b>				<b>4,009,913</b>
<b>DEPARTMENT OF PUBLIC SERVICE MANAGEMENT PENDING BILLS 2021/2022 - RECURRENT</b>					
N o.	Supplier	Item	Lpo/L so	Invoice	Amount
12	The Standard Media Group	Advertisement for vacancies	171580 1	9002016	187,000
	<b>Sub-Total</b>				<b>187,000</b>
<b>DEPARTMENT OF PUBLIC SERVICE MANAGEMENT PENDING OBLIGATIONS 2022/2023 - RECURRENT</b>					
N o.	Supplier	Item	LPO/ LSO	Invoice	Amount
1	Tabsha Supplies & General Contractors	Supply of laptops & Comp. accessories	512		200,000.00
	<b>Sub-Total</b>				<b>200,000</b>
<b>TOTAL RECURRENT</b>					4,396,913.00
<b>DEPARTMENT OF PUBLIC SERVICE MANAGEMENT PENDING OBLIGATIONS 2022/2023 DEVELOPMENT</b>					

N o.	Supplier	Item	Lpo/L so	Invoice	Amount
1	Damo Contractors Limited	Construction & completion of Rigoma sub-county	530		4,897,851
2	Vakaceh company ltd	Industrial park	140487 9		50,000,000
3	Sadelyx Suppliers Limited	Construction & Completion of VIP Pit latrine & fencing of Sub-county office bloc at Rigoma	531		2,799,985
<b>TOTAL DEVELOPMENT OBIGATIONS</b>					<b>57,697,835</b>

<b>DEPARTMENT OF FINANCE , BUDGET &amp; ECONOMIC PLANNING PENDING BILLS 2022/2023 RECURRENT</b>					
N o.	Supplier	Item	Lpo/L so	Invoice	Amount
1	MFI	computer accessories			7,040
2	Helsinki Hotel	Conference facilities	1239	251	219,600
3	Helsinki Hotel	Conference facilities	1243	119	69,200
6	Transgenic Solutions	Supply of ICT equipments	1060		1,951,000
7	Rangi Mbili Auto Spares	Motor vehicle Repair	1172	89684	10,150
8	Florida Garage	Motor vehicle Repair	1177	160	91,176
9	National Oil Corporation	Supply of fuels	1089	5	500,000
10	Florida Garage	Motor vehicle Repair	1136	241	48,952
11	Florida Garage	Motor vehicle Repair	1176	188	89,320
12	KRA	Tax returns			236,536
13	Guardian Hotel	Conference facilities	1232	563	60,000
14	Smart service station Ltd	Supply of fuels	1067	33	400,000
15	ICPAK			419947	59,000
16	National Oil Corporation	Supply of fuels	1150	9	72,800
17	Guardian Hotel	Conference facilities	1240	570	280,000
18	ICPAK	Subscription Fee		405922	59,000
19	Institute of Human Resource Management	Subscription Fee		16622	90,000
20	Florida Garage	Motor vehicle Repair		146	37,357
21	Gusii water & Sanitation Company	Water bill			111,129
22	National Bank	Revenue upgrading Commision			6,780,000
23	Ciala Resort	Conference facilities	38979 95	51222	480,000

24	Le grand Hotel	Conference facilities	38979 96	201/23	187,000
24	<b>TOTAL</b>				<b>11,839,260</b>

<b>DEPARTMENT OF FINANCE , BUDGET &amp; ECONOMIC PLANNING PENDING BILL 2022/23 - RECCURENT</b>					
<b>N o.</b>	<b>Supplier</b>	<b>Item</b>	<b>Lpo/ Lso</b>	<b>Invoice</b>	<b>Amount</b>
	<b>National Bank</b>	Revenue Automation	1225		<b>6,025,040</b>

<b>DEPARTMENT OF FINANCE , BUDGET &amp; ECONOMIC PLANNING PENDING BILL 2021/22 - RECCURENT</b>					
<b>N o.</b>	<b>Supplier</b>	<b>Item</b>	<b>Lpo/ Lso</b>	<b>Invoice</b>	<b>Amount</b>
1	Florida Garage	Motor vehicle Repair	1123	22	109,400
2	Florida Garage	Motor vehicle Repair	1125	220	33,640
3	Kingsway	Supply of tyres	478	2020747	458,750
4	Helsinki Hotel	Conference facilities	1253	122	91,800
5	Helsinki Hotel	Conference facilities			400,000
5	Borabu Inn	Conference facilities	1246	73133	189,000
6	Borabu Inn	Conference facilities	1245	73132	295,200
7	Standard group	Advertisement	15043 94	80107342	272,320
8	Freisa resort hotel	lbrakfast and lunch		202	19,000
9	Borabu Inn	Conference facilities		PTI-62428	94,750
10	Ufanisi Resort Limited	Conference facilities		5480	30,000
11	Benoa Motor Repairs	Motor vehicle Repair		1190	30,530
12	Benoa Motor Repairs	Motor vehicle Repair		1746	36,850
13	Riverbank powering transactions	Revenue automation commusions			15,000,000
16	Borabu Inn	Conference facilities	1247	PTI-64348	72,000
	<b>TOTALS</b>				<b>17,133,240</b>

<b>DEPARTMENT OF FINANCE , BUDGET &amp; ECONOMIC PLANNING PENDING BILL 2021/22 - DEVELOPMENT</b>					
<b>N o.</b>	<b>Supplier</b>	<b>Item</b>	<b>Lpo/ Lso</b>	<b>Invoice</b>	<b>Amount</b>
<b>1</b>	Riverbank powering transactions	Revenue automation sytems purchase	715	NYA251120 21B	9,415,576
	<b>TOTALS</b>				<b>9,415,576</b>

<b>DEPARTMENT OF FINANCE , BUDGET &amp; ECONOMIC PLANNING PENDING BILLS PRIOR YEARS- RECURENT</b>					
<b>N o.</b>	<b>Supplier</b>	<b>Item</b>	<b>Lpo/ Lso</b>	<b>Invoice</b>	<b>Amount</b>
1	Standard group	Advertisement	1118	80097026	88,160
2	Star newspaper	Advertisement		DSAJ/2019/0 5225	152,424.00
3	ICPAK	Training fee		INV178477	2,236,919
4	Itibo resort	Conference facilities		1302	43,500
5	Florida Garage	Service ( Motor Vehicle 46CG014A	38979 58	109	396,952
6	Chusimo tours & travel	Airtickets		A006030922 Z	224,000.00
<b>SUB-TOTALS</b>					<b>3,141,955</b>

<b>DEPARTMENT OF FINANCE , BUDGET &amp; ECONOMIC PLANNING PENDING OBLIGATIONS - RECURRENT</b>					
<b>N o.</b>	<b>Supplier</b>	<b>Item</b>	<b>Lpo/ Lso</b>	<b>Invoice</b>	<b>Amount</b>
1	Cypob General Comapy Ltd	Branded T-shirts	1283		184,750
2	Fourmembers Company Ltd	Consultancy services	1278		2,970,000
3	Bull Null Limited	Supply of computers	1280		134,950
4	Samodam Holdings Limited	Purchase of M/S office 365	1297		524,900
5	Kimoko Investment limited	Revenue enforcement tools	1256		345,000
<b>SUB-TOTALS</b>					<b>4,159,600</b>

<b>DEPARTMENT OF FINANCE , BUDGET &amp; ECONOMIC PLANNING PENDING OBLIGATION DEVELOPMENT</b>					
<b>N o.</b>	<b>Supplier</b>	<b>Item</b>	<b>Lpo/ Lso</b>	<b>Invoice</b>	<b>Amount</b>
1	Romich Development Enterprise	Repair of Buildings	126		1,221,077
2	Intelspark Limited	Local Area Network	1258		2,982,600

3	Binad Construction Limited	ICT HUB	1275		4,448,055
4	CIFYNET holdings	Supply of ICT furniture	1277		2,442,600
5	Samonya International	Firewall Maintanance	1235		568,670
6	National Oil Corporation	Supply of fuels	1265		1,000,000
		SUB-TOTALS			12,663,002

## PART D: SECTOR PRIORITY PROPOSALS

### 2023/2024-2026/2027

#### 1) DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Programme 1: Policy Planning, General Administration And Support Service</b>									
<b>OUTCOME: Improved customer service delivery</b>									
1.1:General administration and support services	Directorate of General administration	payroll submitted	Number of payroll submitted	12	12	12	12	12	12
		Salaries, wages and personnel emoluments paid	Number of In post paid	236	225	225	255	285	315
		staff promoted and re-designated	No. of staff promoted and re-designated	200	-	-	200	200	230
		staff recruited	No. of staff recruited	90	31	-	30	30	30
		Vehicle maintained	No of vehicle maitained	10	10	12	12	12	12
		fuel procured	litres of fuel procured	10000	11000	12100	23255.814	25581.395	28135.5
		vehicle purchased	No of vehicle purchased				1	1	1

1.2: Policy and planning		policies and regulation developed	No. Of policies and regulation developed	2	2	-	1	1	1
		staff trained/attended certification courses (Promotional & Competence)	No. Of staff trained/attended certification courses	20	12	20	22	24	27
		Budget policy documents developed	No. Of plans developed	5	5	5	5	5	5
		monitoring and evaluation reports developed	No of monitoring and evaluation reports developed	0	0	0	4	4	4
		Legal arbitrations held	No of Legal arbitrations held	0	0	0	2	2	2

**Programme 2: Crop, agribusiness and land management services**

**Outcome: Improved Food Production And Farming Practices**

2.1: Crop development services	Directorate of Crop production	Soil sampling and testing kits procured	No. Of Soil sampling and testing kits procured	2	2	4	5	5	5
		Officers trained on use of ph test kid	No. Of officers trained on use of ph. test kid	5	5	10	25	40	40
		Pest and diseases rapid response teams formed.	No. Of pest and disease surveillance teams formed & operational	1	1	1	1	1	1
		coffee seedlings distributed	No. Of coffee seedlings distributed	-	-	-	10,000	11,000	13,000
		local vegetables distributed	no of local vegetables seedlings distributed	0	0	0	50,000	60,000	70,000

		farmers trained on Local vegetables value addition	No. of farmers trained on Local vegetables value addition				10,000	20,000	30,000
		fuel procured	litres of fuel procured	10000	11000	12100	23255.814	25581.395	28139.535
		farmers trained on export market requirements & standards	No. Of farmers trained on export market requirements & standards	-	-	100	200	300	500
		farmers Sensitized on avocado promotion	No of farmers Sensitized	1,000	800	1,000	3,000	3,500	4,500
		office renovated	No of office renovated	0	0	0	6	6	6
		Hass varieties of Avocado purchased	No of avocado purchased	20,000	5000	1,500	16,000	17,000	18,000
2.2: Agribusiness	Directorate of Agribusiness	Farmers marketing structure formed	No of saccos formed	0	2	20	20	20	20
		farmers trained on farm planning	No of farmers trained on farm planning	0	0	0	200	300	400
2.3 land use management	Directorate of land use management	Farmers provided access with subsidized inputs(fertilizer)	Number of farmers provided with subsidized inputs	85,000	86,702	102,856	110,000	121,000	133,100
		Farmers trained on soil fertility improvement technologies	No. Of farmers trained on soil fertility improvement technologies	1,000	1,200	3,500	24,500	24,950	35,445
<b>Programmes 3: Extension Services</b>									
<b>Outcome: Increase agricultural production and productivity</b>									



3.1 Extension Services	Director ate of Extensio n Services	Farmers trained on farm soil & water conservation structures	No. Of farmers trained on soil and water conservation, farm laying	1,000	5,500	2,000	3,000	4,000	5,000
		agriculture clinics established	No of agriculture clinics established	0	0	0	20	20	20
		extension policy developed	No of extension policy developed	0	0	0	1	0	0
		fuel procured	litres of fuel procured	10000	11000	12100	46511.6279	51162.791	56279.07
		agriculture uniforms purchased	No of agriculture uniforms purchased	0	0	0	230	0	230
		farmers trained on post-harvest food loss and waste management	No of farmers trained on post harvest food loss and waste management	0	0	0	10,000	15,000	20,000
		Motor vehicle/ motor cycles serviced & maintained	No. Of motor cycles/motor vehicles serviced/maintained	20	15	27	35	45	55
		famers trained on climate smart agriculture technologies	No. Of famers trained on climate smart agriculture technologies	2,000	1,500	3,000	5,000	6,000	8,000
		youth in agriculture trained	No. Of youth in agriculture trained	200	200	400	1,000	1,500	2,000
		extension officers trained	No of extension officers trained	20	20	20	20	20	20

		technical trainings held on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	10	10	10	15	15	15
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	100	60	150	200	300	350

**Programme 4: Fisheries development and promotion services**

**Outcome: Improved fisheries productivity, safe products and marketing**

4.1: Aquaculture promotion services	Directorate of Fisheries	dams surveyed and fenced	Number of dams surveyed and fenced	-	-	-	3	3	4
		cold chain storage facilities established	Number of cold chain storage facilities established	-	-	-	1	2	2
		fish market patrols conducted	Number of fish market patrols conducted	-	-	-	56	70	112
		fingerlings issued to farmers	No of fingerlings issued to farmers	100,000	100,000	-	500,000	550,000	605,000
		kg of fish feeds issued to farmers	No of kg of fish feeds issued to farmers			-	3000	3500	4000
		fisheries policy developed	No of fisheries policy developed	0	0	0	1	0	0
		farm visits held	No of farm visits held	100	30	120	130	150	170

**Programme 5: Livestock promotion and development**

**Outcome: smallholder livestock farming productivity and supply of quality products enhanced and consumption at household level increased**

5.1: Livestock products value addition and marketing	Directorate of Livestock Production	farmers trained on apiculture	No of farmers trained	500	1000	1,000	2,000	3,000	3,500
		bee hives procured	No. Of bee hives procured	120	120	-	150	200	250
		beneficiaries Targeted(groups)	No. Of beneficiaries	20	20	-	40	60	80

			Targeted(g roups)						
		poultry procured and distributed	No. Of chicks distributed	2,000	2000	-	12,50 0	15,00 0	23,5 00
		farmers taken to exchange tours	No of farmers taken to exchange tours	-	-	-	80	150	200
		farmer trainings done in all value chains	No of farmer trainings done in all value chains	1,000	3,000	2,000	8,000	10,00 0	12,0 00
<b>Programme 6. Animal health diseases and meat inspection support services</b>									
<b>Outcome: Reduced animal production losses and improved safety of livestock products</b>									
6.1: Animal health disease and manage ment	Director ate of veterinar y services	dose of semen procured	No of dose of semen procured	10,000	8,048	12,00 0	15,00 0	16,00 0	20,0 00
		animals inseminated	No of animals inseminate d	10,000	8,048	12,00 0	15,00 0	16,00 0	20,0 00
		cool boxes (vaccine carriers) purchased	Number of cool boxes (vaccine carriers purchased	-	-	-	30	20	20
		animals vaccinated (cattle,dogs and cats)	No of animals vaccinated (cattle,dogs and cats)	10,000	12,614	13,00 0	30,00 0	33,00 0	36,3 00
		vaccine cold chain management capacity Fridges) procured	Number of vaccine cold chain manageme nt capacity(fri dges)procu red (sub counties and HQ)	-	-	-	6	-	-
		County veterinary laboratory constructed	Number of county veterinary laboratory constructed	-	-	-	1	2	3
		Motor cycles serviced & maintained	No. Of motor cycles	0	0	0	5	5	5

			serviced/maintained						
		motor cycles purchased	No of motor cycles purchased	0	0	0	15	10	10
		vehicle purchased	No of vehicle purchased	0	0	0	1	0	0
		Slaughter house constructed	Number of slaughter house constructed	-	-	-	1	1	1
		carcass Inspected	No of carcass Inspected	10,000	9,931	12,000	15,000	16,000	18,000
		meat inspectors trained	No on meat inspectors trained	12	12	5	20	25	25
<b>P 7: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)/ KABDP</b>									
<b>Outcome: Entrepreneurial skills of priority value chains actors strengthened</b>									
ASDSP/ KABDP	ASDSP/ KABDP	TC banana	No. Of TC banana	2,000	1000	1,500	2,000	2,500	3,000
		beneficiaries trained	beneficiaries trained						
		L.Vegetables value chain developed	No. Of value chains developed	1	1	1	1	1	1
		L/ Vegetable beneficiaries trained	No. Of L/ Vegetable beneficiaries trained	2,400	2500	3,000	3,500	4,000	4,200
		Cow Milk VC developed	No. Of value chains developed	1	1	1	1	1	1
		Dairy beneficiaries trained	No. Target beneficiaries	2,350	1500	2,000	2,500	2,600	3,000
<b>P8. NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT (NAVCDP)</b>									
<b>Outcome: increased market participation and value addition to targeted farmers in selected value chains in project areas</b>									
NAVCDP	NAVCDP	CDDC/saccos formed	No. Of CDDC/saccos formed	-	-	20	-	-	-
		CDDC/saccos trained	No. Of CDDC/saccos trained	-	-	20	20	20	20
		Lead Farmers identified and trained	No. Of Lead Farmers	-	-	400	500	520	550

		identified and trained							
		SACCO Funded with IFMG	No. Of saccos Funded with IFMG(Financial Inclusion Matching Grant)	-	-	2	3	10	15
		Efficient area under irrigation	Area under irrigation	-	-	100H A	200H A	450H A	600H A
		Aggregation centres/ markets developed	No. Of aggregation centres/ markets developed	-	-	2	2	2	2
		Farmers sensitized on saccos	No. Of farmers sensitized on saccos	-	-	50,000	100,000	150,000	170,000
		Fpos funded	No. Of fpos funded	-	-	2	5	10	15
		Farmers mobilized and registered to access e-voucher subsidy	Number of farmers mobilized and registered to access e-voucher subsidy	-	-	120,000	125,000	130,000	135,000
<b>Programme 9: Irrigation, Drainage and Water Storage Development Support Services</b>									
<b>Output: Increased area (Ha) under Irrigation, Drainage and Water Storage</b>									
Irrigation, Drainage and Water Storage Development Support Services	Irrigation, Drainage and Water Storage Development Support Services	Farmers capacity built on irrigation technologies	No of farmers capacity built on irrigation	-	-	500	1,000	2,000	3,000
		Technical staff capacity built on irrigation technologies	No of CTD capacity built on irrigation	-	-	2	5	10	15
		Promotion of community level investment (Matunwa Dam)	Area under irrigation	-	-	100	200	400	450
		Community irrigation scheme modernized	Area in Ha of the schemes modernized	-	-	-	50	80	100

## 2) DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Target Baseline 2023/2024	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme 1: <b>Policy planning, general administration and support services</b>									
Outcome: <b>Improved service delivery</b>									
<b>SP 1.1</b> General administration & support services	CECM, CCO and Directorate of	Personnel remunerated	Number of staff in payroll	258	268	268	228	188	148
		Recruited staff for the Nyamira Municipality	No. of Staff recruited	15	4	0	0	0	0
		Survey/Planning	No. of recruited staff		4	6	6		
	Administration	Utility bills and services paid	Number of bills paid (Receipts/statements)	12	12	12	12	12	12
		Office furniture & equipment's purchased.	No. of furniture purchased	20	0	20	22	24	26
		Office furniture & equipment's maintained.	No. of furniture maintained	10	0	10	12	15	18
		Staff capacity built	No. of staff capacity built	17	12	30	118	118	118
<b>SP 1.2</b> Policy developments and planning	Subscription to professional bodies	No. of subscription done	5	5	5	5	5	5	
	Strategic Plans developed	No. of strategic plans developed	0	0	1	0	0	0	
	Processed and demarcated land for public	No. Acres surveyed, demarcated and secured	0	1000 acres	15000 Acres	15000 Acres	15000 Acres	15000 Acres	

		interest/Utility							
<b>SP 2.1</b> Lands Physical planning and Surveying services	Directorate of surveying services	County spatial planning	1 Spatial Plan	1	0	1	0	0	0
<b>SP 2.2:</b> Physical Planning Services	Directorate of Physical Planning	Preparation of 10 Local Physical Development Plans	10 Local Physical Development Plans	0	0	0	10	10	10
		Regularization of urban areas/market land	Number of Parcels regularized	0	0	0	24	24	0
		Establishment urban Committees	Number of committees established	0	0	0	1	0	0
		Establishment of Physical and Land use planning Liaison committee	Established liaison committee	0	0	0	1	0	0
		Establishment of Control Points	Number of Control Points established				40	40	40
		Purchase of Development Control Motor Vehicle	Number of vehicles purchased		0		2	0	0
		Staff recruited for Keroka Municipality staff	No. of staff recruited	0	0	0	16	16	
		Preparation of Keroka Municipality Spatial Plan	1Municipal Spatial Plan	0	0	0	1	0	0
		Keroka Town offices construction	Office block Constructed	0	0	0	1	0	0
		Keroka Town	Office block Constructed	0	0	0	1	0	0

		offices construction							
<b>SP 3.0: Housing and Urban Management</b>									
<b>Objective: To enhance housing Development and Infrastructure through integrated management</b>									
<b>SP 3.1</b>	Directorate of Housing	Governor's Residence	Constructed house	1	0	1	1	0	0
		Construction of County County HQs	Constructed house	1	0	1	1	0	0
		Deputy Governor Residence	Constructed house	1	0	1	1	0	0
		Partnership on Construction of Affordable housing	Number of houses constructed	200	0	400	200	200	200
		Appropriate building materials and technology trainings	-Number of trainings conducted in all the 5 Sub-counties -Number of local community trained	0	0	0	5	5	5
		Waste and Drainage management in Urban Areas	No. of Kilometers maintained	10	0	10	10	10	10
<b>SP 3.2: Town management and coordination</b>	Directorate Urban Development	Boda boda shades constructed	No. of boda boda units constructed	8	1	10	0	0	0
		Back streets opened and maintenance	No. of wards back streets to be constructed	0	2	5	5	5	0
		Construction of Bus Park in Keroka		0	0	1	0	0	0
		Construction of Backstreets Gesima & Magwagwa		0	0	2	5	5	5
		Valuation Rolls	No. of Valuation rolls	0	0	1	0	0	0



### 3) THE NYAMIRA MUNICIPALITY BOARD

Program me	Deliver y Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievem ent 2022/23	Target Baselin e 2023/24	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
<b>Programme 1: General Administration, Policy Planning and Support Services</b>									
<b>Sub Programme 1.1: Finance and Administration services</b>	Adminis tration	Employees compensated	No of employees compensated	0	0	0	254	284	292
		Utilities and bills paid	No of utilities paid	5	5	5	5	5	5
		Planning documents reviewed	No of planning documents reviewed	2	2	2	2	2	2
		Planning and budgeting documents prepared	No of plans developed	5	5	5	5	5	5
		Board meetings held	No of meetings held	4	4	4	8	6	6
		Trained staff - administrative	No of staff trained	0	0	0	198	198	198
		Subscription fee to professional bodies- (EBK,IEK,ISK, KIP,ICPAK,AA K,IQSK)	No of subscriptions paid	0	0	0	10	15	15
		Inducted board members and new employees	No of officers inducted	0	0	0	63	30	8
		Purchase of a vehicle for management and operations	No of vehicles purchased	0	0	0	1	0	0
<b>Environm ental services</b>		Municipal dumpsite land purchased	Hectares purchased	1	0	0	10	0	0
		Solid waste collected	No of Tones collected	20,000	20,000	30,000	30,000	40,000	40,000
		Feasibility study on sewer line	No of Feasibility reports	0	0	0	1	0	0

		Skip loader purchased	No of skip loaders purchased	0	0	0	1	0	0
		skips acquired	Number of skips acquired	30	0	30	20	5	0
		Environmental trainings conducted	No. of environmental trainings conducted	2	3	5	6	6	6
		Inspections on sanitation of public facilities done	No of public facilities	20	20	30	30	30	30
		Health education conducted	No of education forums conducted	20	20	30	30	40	50
		bill boards	no. of bill boards erected			3	2	1	0
<b>Municipal infrastructure and disaster management</b>		Roads opened and upgraded to gravel standards	No of kms opened and upgraded	0	0	0	20	10	5
		Roads maintained	No of kms maintained	0	0	0	10	5	5
		Roads upgraded to Bitumen standards	No of kms upgraded	0	0	1	10	5	5
		Roads and walkways upgraded to Cabro-standards	No of kms upgraded	0	0	0.5	10	5	5
		Project vehicles purchased	No of vehicles purchased	0	0	0	1	0	1
		Constructed storm water drains	Number of kms constructed	0	0	0	25	25	25
		Construction of modern markets	No of markets and kiosks constructed	0	0	0	2	2	2
		Construction of modern kiosks	No of kiosks constructed	0	0	0	20	20	20
		Construction of bodaboda shades	No of shades constructed	0	0	0	5	5	5

		Streets lighted	Number of streets lights installed	0	0	51	40	40	20
		Masts raised	Number of masts raised	0	0	0	10	5	5
		Bridges constructed	Number of bridges constructed	0	0	0	1	1	1
		Land purchased (for development of public utilities e.g cemetery, recreational facilities etc and landfill)	Number of hectares purchased	1	0	0	20	20	20
		Buildings inspected	Number of inspections carried out.	0	0	0	200	200	200
		Civic education conducted	Number of civic education sessions conducted.	0	0	0	6	6	6
		Surveying equipment procured (RTK MACHINE ,Level Machine (2), Hand held GPS(2), Total Station	Number of equipment procured	0	0	0	2	2	2
		LIS system developed (SET-UP LAB, LAPTOPS (6), PURCHASE SOFTWARE (1). Stuff	LIS system developed for the municipality	0	0	0	1	0	0

		Training and Benchmarking							
		Fire engines purchased	Number of fire engines purchased	0	0	0	1	1	0
		Safety Equipment purchased e.g. fire extinguishers, first aid kits, safety harnesses, caution tapes, self-contained breathing apparatus etc	Number of safety equipment purchased	0	0	0	10	10	10
		Trained Health and Safety Committee	Health and safety committee in place.	0	0	0	1	0	0
		Disaster mgt Policies and plans developed	Number of policies and plans formulated	3	0	0	6	0	0
		Fire marshals recruited	No. of marshals recruited	5	0	0	15	5	5
		Emergency response vehicle.	No of vehicles purchased	0	0	0	1	0	0
		Health and safety trainings conducted.	No of trainings conducted.	0	0	0	2	2	2

**4) DEPARTMENT OF TRANSPORT,PUBLIC WORKS AND DISASTER MANAGEMENT**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Programme: General Administration, Planning and Support Services</b>									
<b>Objective: To Develop the Capacity, Enhance Efficiency and Transparency in Service Delivery</b>									
Administration and Support Services	Administration & other administrative units	Employees compensated	No. of employee compensated	154	154	154	170	170	170
		Utilities bills paid	% of utilities paid	12	12	12	12	12	12
		Monitoring and evaluation reports	No. of monitoring and evaluation Reports	4	4	4	4	4	4
		Staff trained	No. of staff trained on competency skill	13	9	15	15	15	15
		Statutory reports	No. of statutory reports Prepared	4	4	4	4	4	4
Policy and planning		Policies formulated	Number of policies developed	1	0	1	2	1	1
<b>Programme: Roads &amp; Infrastructure Services</b>									
<b>Objective: To Develop and Manage an Effective, Efficient and Secure Road Network</b>									
Construction of Roads and Bridges	Directorate of Roads	Upgrading of county roads to bitumen Standards	KMS of Roads Constructed to Bitumen Standards	0	0	0	5	6	7
		New roads constructed to gravel standard	KM of new roads constructed	20	22	26	40	45	50
		Bridges constructed	No. of bridges constructed	0	0	1	1	1	1
		Box culverts constructed	No. of box culverts constructed	10	8	2	5	6	7
		Footbridges constructed	No. of footbridges constructed	0	0	0	1	1	1
		Pipe culverts constructed	Meters of pipe culverts constructed	1200	1100	840	924	1017	1200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Rehabilitation and maintenance of Roads	Directorate of Roads	Roads Rehabilitated and maintained	No. of KM of roads rehabilitated and maintained	80	97	240	300	330	370
		Purchase of Road Construction Equipment	No. of equipment purchased	0	0	0	5	3	3

**Programme: Public Works services**

**Outcome: Enhanced safety**

Public Works	Directorate of Public Works	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	1	0	0	2	2	2
			No. of office departmental office block constructed	0	0	0	1	1	1
		Design County Building	No. of county building & office blocks designed	0	0	0	1	1	1
		Build & Supervise office blocks	No. of building & office blocks supervised	25	10	10	50	50	50
			No. of building & office blocks completed	1	0	0	0	0	0

**Programme: Disaster Management Services**

**Outcome: Timely Disaster Response**

Disaster management services	Directorate of Disaster Management	Disaster management response	No. of fire-fighting stations constructed	0	0	0	1	1	1
			No. of fire-fighting equipment procured	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of fire safety trainings done	100	21	21	200	201	205
		Enforcement of EPRA regulations	No of sensitizations done on compliance	20	12	21	21	20	25
			No of Rehabilitation & relief done	15	7	7	35	40	45
<b>Programme: Transport services</b>									
<b>Outcome: Well Serviceable Vehicles and Machinery</b>									
Transport	Directorate of Transport	Workshop constructed	No. of workshop constructed	1	1	1	1	0	0
		Workshop equipment purchased	No. of workshop equipment purchased	1	0	1	1	0	0
		Motor vehicle Inspections	No. of motor vehicles Inspected	200	192	200	250	250	250
		Motor vehicle and machinery repaired & maintained	No. of motor vehicle and machinery repaired & maintained	200	191	200	250	250	250
		Construction of a petrol station	No of petrol stationed construction	0	0	0	1	0	0

## 5) DEPARTMENT OF EDUCATION

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/2023	Actual Achievements 2022/2023	Target Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
<b>Name of Programme 1: General administration, policy planning &amp; support services.</b>									
<b>Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county</b>									
SP 1.1 General Administration		Payment of Staff salaries	No of staffs remunerated	1039	1039	1039	1154	1489	1489

		Payment of social contribution	No of social contributions paid	3	3	3	3	3	3
		Payment of Utilities	No of utilities paid	6	6	5	12	12	12
		General office purchases	No of General office purchases done	7	4	4	5	7	7
SP 1.2 Policy development and planning	Director administration	Staff trainings on SMC and SLDP	No of staff trained	14	5	5	7	9	11
		Attending stakeholders Conference on Education	No of stakeholder's conference on education attended	3	2	2	2	2	2
		Preparing and review of policies, plans, bills and reports	No of policies, plans, bills and reports reviewed and prepared	5	1	5	4	2	2
		Preparation and review of budget documents	No of budget documents prepared and reviewed	5	5	5	5	5	5
		Education support Fund (Scholarship, Bursaries, sponsorships and Mentorship)	Amount of education support fund disbursed	122m	133,218,112	133,218,112	25M	38M	50M

**Name of Programme 2: Vocational development and training services**

**Outcome: Improved informal employments**

Vocational training Development services	Director Vocational training	Vocational Training centers operation	No of Vocational Training centers operated	38	38	38	20	25	30
		Construction and Renovation of Vocational Training centers and home craft centers	No of modern VET workshops completed	9	5	5	15	20	25



		Co-ordination of public universities	No of co-ordination meetings held						
		Trainers and supervisors recruited	Number of trainers and supervisors recruited	0	0	0	25	25	50
		Co-curricular activities conducted	No of VTCs center participated in co-curricular activities	0	0	0	20	40	40
		Developing Home craft policy	No of policies developed	0	0	0	1	0	0
		Developing Vocational Training policy	No of policies developed	0	0	0	1	0	0
		Centers participated in skills development	Number of centers participated in skills development	0	0	0	20	40	40
		Training and learning materials provided	Number of VTCs provided with training and learning materials	0	0	38	20	40	40
		Assorted tools and equipment provided	Number of VTCs provided assorted tools and equipment	0	0	0	20	40	40
		County education support fund beneficiaries for VTCs	Number of county education support fund beneficiaries	0	0	0	4,000	4,000	4,000
<b>Name of Programme 3: ECDE and CCC development services</b>									
SP 1: Infrastructural development	Director ECDE	Construction of ECDE centers	No of ECDE centers constructed	13	13	14	25	20	15
		Child care Centre established	No of child care centers established	0	0	0	0	1	1

		Special Needs Education (SNE) Centre established	No of SNE Centre established	0	0	0	1	1	1
		Equipping ECDE centers	No of ECDE centers equipped	0	0	0	100	100	100
SP 2: Curriculum implementation	Director ECDE	Supervision of curriculum implementation conducted	No of supervisory visits conducted	0	0	0	4	4	4
		Instructional support and play materials provided	No of ECDE centers provided with instructional support and play materials	0	0	408	82	82	82
		CBC teaching/learning support materials provided	No of ECDE centers provided with CBC teaching and learning support materials	0	0	0	408	408	408
		Stakeholders conference and annual education day held	No of stakeholder's conference and Education days held	0	0	0	1	1	1
		Capacity building of ECDE teachers	No of ECDE teachers inducted	900	600	600	500	300	200
		Costumes and uniforms provided	No of ECDE learners provided with costumes and uniform	0	0	0	100	100	100
		Integration of ICT in ECDE	No of centers integrated with ICT	0	0	0	82	82	82
		ICT gadgets for TAYARI ECDE learning program procured	No of gadgets procured	0	0	0	0	1640	1640

		Developing School feeding Programme policy	No of school feeding Programme developed	0	0	0	1	0	0
		Purchase of field vehicle	No of vehicles purchased	0	0	0	1	0	0
		ECDE teachers Recruited on Permanent and pensionable basis	No of ECDE teachers recruited	0	0	0	0	404	0

## 6) DEPARTMENT OF HEALTH SERVICES

### (A) PRIMARY HEALTH CARE

Program me	Delivery unit	Key outputs	Key Perform ance Indicators	Target 22/23	Actual achievement 22/23	Baseline Target 23/24	Target 24/25	Target	Target
				2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
<b>P1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES</b>									
<b>SP 1 General Administration and support services</b>									
<b>Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation</b>									
S.P.1 General administration and support services	Directorate of administration Finance and Planning	Staff remuneration	Number of staffs remunerated	1166	1218	1218	1235	1235	1358
		Payment of utility bills	Number of utilities paid	6	6	4	6	8	8
		General office supplies	Number of general offices supplies	3	3	0	5	7	7
<b>P2 PROMOTIVE AND PREVENTIVE HEALTH SERVICES</b>									
<b>SP1: Communicable Disease Control</b>									
<b>Outcome: Increased life expectancy rates</b>									
SP 1 Communicable	Directorate of primary health	Nutrition services	No of program supervision	3	3	3	6	9	9

disease control	care services		No of nutrition supplements procured	1500	1500	1800	1980	2178	2178
			Amount of Patient food procured	2	2	2	2	2	2
			No. of nutrition services and goods to the elderly and below five	3	3	3	6	9	9
		Maternal Child health support	4 <sup>th</sup> ANC performance	87	90	95	97	98	98
		Disease surveillance and control	No of active case search for AFP conducted	4	5	7	8	10	12
			No. AFP sampling bottles procured	1350	1400	1500	1650	1815	1997
			No of specimen transported to national Lab	2	2	4	4	5	7
			No. of weekly reports uploaded	10	12	20	22	24	26
			No. of quarterly surveillance meetings performed.	4	4	4	4	4	4
		TB control interventions	No of TB intervent	3	1	4	4	5	7

			ions scaled up						
			No of quarterly DQA	4	4	4	4	4	4
		HIV control interventions	No of HIV interventions scaled up	4		4	4	5	6
		Cancer screening	% of WRA screened for CX	60	70	80	85	90	95
		Malaria Control interventions	No of LLINs redistributed	40,000	45,000	50,000	55000	60500	66550
			No of community awareness talks	40	45	65	72	79	85
			No of SCHMTs done	110,000	115,000	120,000	132000	145200	159720
			No of malaria data quality audits done.	4	3	4	1	1	1
			No of HCWs sensitized on MIP/IPT p	45	55	60	66	73	77
		Environmental Health, Water and Sanitation Interventions	No of eateries and food processing entities inspected	60	70	80	88	97	106
			No of household fumigations done	80	90	100	110	121	133
SP 2 Health promotion	PHC	Community level awareness	No of health promotion talks done	8	9	10	11	12	12

		Maternity units operational	No. of maternity units operational	10		11	16	21	15
		Procurement of vaccine fridges	Number of vaccine fridges procured	5		10	15	20	0
		Installation of water tanks	No of water tanks installed	10		10	10	10	10
		Construction of burning chambers	No of burning chambers constructed	10	0	20	20	0	0
		Construction of Pit latrines in primary facilities	No of Pit latrines constructed in primary facilities	4		3	3	3	3
		Renovation of laboratories in primary facilities	No. of laboratories renovated in primary facilities	10		10	10	8	5
		Conduct behavior change	No of people reached			448,000	492,800	542,080	596,288
		Communication session for adolescents	No of adolescents reached			200,000	220,000	242,000	266,200

**P3 HEALTH ADMINISTRATION & POLICY PLANNING, M&E AND SUPPORT SERVICES**

**SP 1: Health sector planning, budgeting and monitoring**

Budgeting and Planning	PHC	Preparation of AWP's	No of AWP's done	1	1	1	1	1	1
		Preparation of departmental budget	No of budget documents and plans done	5	5	5	5	5	5
Monitoring and	PHC	Preparation of M&E reports	No of M&E	4	3	3	3	4	4

Evaluation		reports done.							
	Supportive supervision	No of supportive supervisions done	4	4	4	4	5	5	
	Performance review	No. of performance reviews done	4	4	4	4	4	4	

## B)MEDICAL SERVICES

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 22/23	Actual achievement 22/23	Baseline Target 23/24	Target 24/25	Target 25/26	Target 26/27
				2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
<b>MEDICAL SERVICES</b>									
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING, MANAGEMENT SUPPORT AND COORDINATION</b>									
<b>P 1 General Administration and support services</b>									
<b>Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation</b>									
S.P.1 General administration and support services	Directorate of administration Finance and Planning	Staff remuneration	Number of staffs remunerated	1166	1166	1218	1235	1235	1853
		Payment of utility bills	Number of utilities paid	3	3	3	3	3	3
		General office supplies	Number of general offices supplies	4	4	4	4	4	4
<b>P2 : Medical Support Services</b>									
<b>Outcome: Reduced maternal and child mortality rate.</b>									
SP1 Medical Services	Directorate of medical services	Referral services in hospitals	Number of hospitals	8		8	9	10	10
		Laboratory services	Number of laboratory	10		0	1	1	1

			services offered						
		Hospital services	Number of hospital services offered	0		8	9	10	10
		Mortuaries constructed	No. of mortuaries constructed	1	0	1	1	1	1
		Equipping of 80 bed amenity at county referral hospital	No. of 80 bed amenity equipped at county referral hospital	1	0	1	1	1	
		Hospitals with perimeter walls	No. of hospitals with perimeter wall	0	0	0	1	4	3
		Equipping Mental health unit	No. of Mental health units equipped	0	0	1	1		
		Completion of covid-19 Isolation wards in NCRH	No. of wards completed	0	1	1	1	1	1
		Provide essential health products in hospitals	Number of health products provided	9		9	10	11	11
<b>P 3: Health Products and Technologies support Services</b>									
Health products and Technologies	Directorate of medical services	Facilities stocked with EMMS	Enhance service delivery at L4s and L5s	8		8	8	8	8
		Supportive supervision to hospitals	No. of supervisions done in hospitals	5		5	6	6	6



		Equipping of existing health facilities	No of existing health facilities Equipped			3	2	2	1
		Health Products and technologies unit	No. of Health Products and technologies unit formed	1	0	1	1	0	0
		Quarterly progress meetings	No. of quarterly progress meetings done	4		4	4	4	4
		Maintenance of medical equipment	No. of medical equipment maintained	1		1	2	4	4

## 6) TRADE, INDUSTRY, TOURISM AND CO-OPERATIVE DEVELOPMENT

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	actual achievement2022/23	Target baseli ne 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
<b>Name of Programme 1: General Administration, support services and policy planning</b>									
<b>Outcome: Improved service delivery</b>									
SP 1.1 General Administration and support services	Administration directorate	Compensation of employees	No. of employees compensated	25	25	25	53	55	57
		Payment of utilities and bills	No of utilities paid	6	6	6	6	6	6
		Recruitment of employees	No of employees recruited	17	0	25	3	2	2
		Maintenance of office assets and other inventories	No. of assets and inventories maintained	8	3	8	8	14	16
		Purchase of fuel	No of litres procured	1,500L	1,500L	1,500L	2,000L	2,000L	2,000L
		Maintanance of motor vehicles	No of vehicles maintained	3	3	3	7	7	7

		Office furniture&equipments purchased	No. of Office furniture&equipments purchased	0	0	15	50	35	30
		General office Supplies	No of General office supplies purchased	0	0	0	64	50	45
		Constumes &uniforms provided	No. of staff provided with uniforms	0	0	0	53	55	57
		Capacity building of staff	No of staff trained	54	30	50	53	55	57
SP 1.2 Policy and planning		Preparation of plans, policies and bills	No of plans prepared	4	4	4	12	10	10

**Name of Programme 2: Cooperative promotion and marketing**

**Outcome: saving investments and marketing among members**

**SP 2.1 Cooperative promotion**

sub-program me	Delivery unit	key out put	key performance indicators	Target 2022/2023	Actual achievements 2022/2023	target baseli ne 2023/2024	target 2024/2025	target 2025/2026	target 2026/2027
Cooperati ve governan ce	Cooperati ve promotio n and marketin g	Cooperative management committee trained	number of management committee trained	30	45	45	50	55	60
		Management committee exchange visits done	number of exchange visits done by the committee	3	0	3	3	3	3
		Purchase of vehicle	No of vehicles purchased	0	0	0	1	0	0
		Board meetings held	Number of board meetings held	20	10	10	20	25	30
		Cooperative statutory audits done	Number of statutory audits done	20	5	5	15	20	30
		Cooperative society inspections done	Number of cooperative inspections done	10	1	1	3	5	5
		Co-operative members trained	Number of cooperative members trained	150	80	80	150	200	250
		Ushirika day celebration done	Number of ushirika day celebration held	1	1	1	1	1	1
		Members exchange visits done	Number of members	45	20	20	25	30	40

			exchange visits done						
		Bookkeeping centers established	Number of bookkeeping centers established	1	0	1	1	1	1
		Arbitrations done	Number of arbitrations done	3	5	5	5	5	5
2.value addition, and marketing		coffee-pulping machines purchased	Number of coffee pulping machine purchased	1	0	2	2	2	2
		Generators /solars supplied	Number of solars/generators supplied	4	2	4	4	4	4
		Milk cooler established	Number of milk coolers supplied	5	3	3	4	5	5
		Coffee milling plant purchased	Number of coffee milling plants purchased	1	0	0	1	0	0
		Cooperative revolving fund established	No.of revolving funds established	0	0	1	1	0	0
3.capitalization and investments		Dormant societies revived	Number of dormant societies revived	10	2	3	5	7	5
		New societies promoted(for med)	Number of new societies formed	20	20	10	5	5	5
		Recruitment of employees	No of employees recruited	0	0	0	1	1	0

**Name of Programme 3: Trade development and promotion**

**Outcome: Improved business environment**

sub-program me	Delivery unit	key out put	key performance indicators	Target 2022/2023	Actual achievements 2022/2023	target baseli ne 2023/2024	target 2024/2025	target 2025/2026	target 2026/2027
1.Market infrastructure development and Management	Trade development and promotion	Modern Market constructed	Number of modern markets constructed	1	1	1	1	2	3
		Markets Sheds constructed	Number of market sheds constructed	1	1	2	2	2	2
		Markets fenced	Number of markets fenced	2	2	2	2	2	2
		Mama Mboga sheds established	Number of mama mboga sheds constructed	1	1	4	6	8	10

	Maintanance of market facilities	Number of markets facilities mantained	2	2	0	4	4	4
	Modern Ablution blocks constructed in major market centers	Number of modern Ablution blocks constructed in major market centers	1	1	1	2	2	2
	Modern toilet constructed	Number of Modern toilets constructed	3	2	3	3	3	3
	Modern stalls/kiosks constructed	Number of Modern stalls/kiosks constructed	5	3	5	6	7	9
	Construct Shoe Shine Sheds in market centers	Number of Shoe Shine sheds Constructed in market Centres	2	2	2	2	2	2
	Supply markets with water including drilling boreholes	Number of markets supplied with water	1	1	1	2	3	4
	Establishment and Elections of Market committees	Number of Market committees Established and elections held	5	5	5	5	5	5
2.Traders Capacity building and awareness creation	Traders trainings conducted on business management	Number of traders trainings on business skills held	5	4	5	5	5	5
	Business sensitization for information dissemination and awareness creation conducted	Number of sensitizations on business related matters held	5	4	5	5	5	5
3.Market access through Participation in trade fairs and	International and Regional trade fairs and exhibitions participated	Number of International and Regional trade fairs and exhibitions participated	4	2	2	3	3	3

exhibitions	Local trade fairs and exhibitions participated	Number of Local trade fairs and exhibitions participated	4	4	4	4	4	4
	County Investment Forum to attract investments organized	Number of Forums organised	1	0	1		1	
4. Business Regulation and Revenue generation	Business mapping to have data of all businesses carried out	Number of times business mappings done	1	1	1	1	1	1
	Sensitizations and meetings of licensing team to plan and strategize on licensing and revenue generation	Number of meetings to plan and strategize on business licensing and revenue collection improvement done	2	2	2	2	2	2
	Business Licenses issued	Number of businesses licensed	2,400	2500	2500	3,100	3,200	3,300
	Revenue collected through business licenses	Amount of Revenue generated through business licensing	26,782,439	31,456,864	24,139,652	32m	34m	36m
	Market fee collected	Amount of Revenue generated from market fee	11,438,535	10,605,486	45,264,900	47m	49m	50m
	Traders Revolving loan Scheme established	loan scheme established	1	0	1	1	0	0
5. Affordable Business finance	Businesses funded	Number of businesses funded	50	0	70	500	700	1000
	Loans lent to businesses	Amount lent to businesses	20m	0m	8.4m	50m	100m	150m
	Loan repayment from beneficiaries	Amount of loan repayed	0.200m	0.150	2m	5m	10m	10m
	Purchase of vehicle	No of vehicles purchased	0	0	0	1	0	0
	Recruitment of employees	No of employees recruited	0	0	0	1	2	0

<b>Name of Programme 4: Tourism development promotion</b>									
<b>Outcome: increased tourism sector contribution to the county's earnings</b>									
<b>sub-programme</b>	<b>Delivery unit</b>	<b>key out put</b>	<b>key performance indicators</b>	<b>Target 2022/2023</b>	<b>Actual achievements 2022/2023</b>	<b>target baseline 2023/2024</b>	<b>target 2024/2025</b>	<b>target 2025/2026</b>	<b>target 2026/2027</b>
Tourism promotion and marketing	Tourism promotion and development	Tourists arrivals	No. of tourists arrivals	50	10	400	450	500	550
		Hotel Occupancy	No. of beds occupied				1100	1300	1400
		Trade fairs hosted	No. of meetings/conferences and events hosted	5	5	5	10	15	20
Tourism infrastructure development		Tourist attraction sites protected and developed	No. of tourist attraction sites protected and developed	5	0	5	3	2	0
		Recruitment of employees	No of employees recruited	0	0	0	0	0	1
<b>Name of Programme 5 fair trade practices and consumer protection</b>									
<b>Outcome: increased consumer satisfaction and compliance to laws and regulations</b>									
<b>Sub-programme</b>	<b>Delivery unit</b>	<b>key out put</b>	<b>key performance indicators</b>	<b>Target 2022/2023</b>	<b>Actual achievements 2022/2023</b>	<b>target baseline 2023/2024</b>	<b>target 2024/2025</b>	<b>target 2025/2026</b>	<b>target 2026/2027</b>
Promotion of fair-trade practices and consumer protection		Weighing and measuring equipment's verified	Number of weighing and measuring equipment's verified	2,500	1,122	2,500	2,700	2,800	3,000
		Revenue collected	Amount of revenue collected	10,921,711	546,125	800,000	850,000	950,000	1,000,000
		Traders premises inspected	Number of trader's premises inspected	100	115	150	200	250	300
		Complaint registered and investigated	Number of complaint registered and investigated	5	3	5	10	15	15
		Weights and measures Cases prosecuted in the court of law	Number of weights and measures cases prosecuted in the court of law	2	0	2	2	3	4
		Traders/consu mers trainings conducted	Number of trainings conducted	4	4	4	4	4	4

		Calibration of working standards at national legal metrology laboratory	working standards at national legal metrology laboratory calibrated	2	0	2	2	2	2
Establish weights and measures workshop and Procure working standards		Workshop established	Number of workshop established	1	0	1	1	0	0
		Working standards procured	Number of standards procured	2 sets	0	2 sets	2 sets	2 sets	1 sets
promote expertises		Training for specialised skills(Legal Metrology)	No. of staffs trained	2	0	5	5	5	0
Ensure timely mobility		Purchase of motor vehicle	No of vehicles purchased	0	0	0	1	0	0
		Recruitment of employees	No of employees recruited	0	0	0	0	0	1
<b>Name of Programme 6:INDUSTRIAL DEVELOPMENT AND PROMOTION</b>									
<b>Outcome: IMPROVED INDUSTRIAL ENVIRONMENT</b>									
sub-program me	Delivery unit	key out put	key performance indicators	Target 2022/2023	Actual achievements 2022/2023	target baseline 2023/2024	target 2024/2025	target 2025/2026	target 2026/2027
Industrial infrastructure development	Industrial development and promotion	Construction of Aggregation and Industrial Park	Aggregation and Industrial park constructed	1	0	1	1	0	0
Capacity building programmes		Local, regional and international shows and exhibitions conducted	No. of shows and exhibitions conducted	1	0	2	2	2	2
Industrial park management		Purchase of project management vehicle	No. of vehicles purchased	0	0	0	1	0	0
		Site meetings held	No of meetings held	0	0	12	12	12	12

**7) DEPARTMENT OF GENDER, SOCIAL PROTECTION AND CREATION**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual achievement 2022/2023	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: General Administration, Policy and Planning and Support services									
Outcome: Facilitation of office operations									
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations	No of Payroll processed	60	60	55	60	60	60
		Availability basic amenities	No of utilities paid	10	10	2	7	7	7
		Office equipment purchased	No of office equipment purchased	27	0	0	20	10	5
		office assets maintained	Office equipment Maintained	5	5	0	20	30	35
		operational offices.	No. of operational offices.	0	0	8	8	8	8
		One double – cabin purchased	One double – cabin purchased	0	0	0	1	0	0
		Fuel procured	No of litres procured	0	0	0	94,340	94,340	94,340
		Motor vehicle maintained and repaired	No of motor vehicle maintained and repaired	1	1	1	2	2	2
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence	No of policies and bills	6	3	0	1	1	1



		Training and capacity building of staffs	No of staffs trained	4	6	0	10	10	10
		Budgets prepared	No of budgets prepared	5	5	5	5	5	5
<b>Name of Programme: Cultural Promotion and Development</b>									
<b>Outcome: Preserved and appreciated Cultural Heritage, and Empowered community</b>									
<b>SP 1.1</b> Licensing and control of alcohol outlets	Directorate of Culture	Sensitized community on drug and alcohol abuse	No. of campaigns and awareness done.	1	1	1	10	10	10
		Rehabilitation center constructed	No of rehabilitation center constructed	0	0	0	1	0	0
<b>Name of Programme: Cultural Promotion and Development</b>									
<b>Outcome: Preserved and appreciated Cultural Heritage, and Empowered community</b>									
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	2	1	1	1	0	0
Fencing, construction and equipping of library at township [county library	Directorate of Culture	Equipping of manga museum with cultural items	No of museums equipped	0	0	1	1	0	0
<b>Name of Programme: Cultural Promotion and Development</b>									
<b>Outcome: Preserved and appreciated Cultural Heritage, and Empowered community</b>									
Cultural festival development	<b>Directorate of Culture</b>	Improved performance of social /cultural activities	No. of festivals held	12	5	12	6	6	6
CULTURAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	<b>Directorate of Culture</b>	Improved performance in cultural activities	No of county choir equipped	3	2	3	5	5	5
<b>Name of Programme: Gender and Social Support Services</b>									
Celebration of international/national days (women, Day of African child, PLWDs, and GBV/ SGBV, etc.)	<b>Directorate of gender</b>	Celebration of international/national days	No of celebrations held	0	0	2	4	4	4

Social protection	Directorate of social services	Empowered society, special interest groups (plwds, youth, and women)	No of special interest groups, (PLWDs, Youth, children. Elderly and women empowered)	0	3	0	5	5	5
Development of gender policy	Directorate of gender	Development of gender policy	No. of policy development.	0	0	0	1	0	0
sensitization on gender-based violence	Directorate of gender	Improved performance in social support services	No of programs held	0	0	5	4	6	5
Sensitization and advocacy on; -Anti-FGM -Defilement and Teenage pregnancies -Early marriages -online relationships (GBV) -Drug and substance abuse	Directorate of gender	Improved academic performance, increased career aspirations, enhanced self-esteem, reduced teenage pregnancies and defilement, development of valuable life skills.	No. of program held	0	0	3	4	5	6
Mentorship program for (boys, girls and youth)	Directorate of gender	Improved academic performance, increased career aspiration, enhanced self-esteem and development of valuable life skills.	No. of programs held	0	0	3	4	5	6
Women empowerment and on financial skills and linkage to financial	Directorate of gender	Improved financial literacy, more women in entrepreneurship and more	No. of women groups empowered	0	0	5	6	7	8

institutions (table banking, savings and loaning) and sensitization on AGPO promotion		small-scale women business owners							
sensitization of women and girls on life and basic book keeping skills (table banking, chama)	Directorate of gender	Improved performance in social support services	No of programs held	0	0	5	3	4	4
Mapping of development partners	Directorate of social services	Partners mapped and programs offered	No. of partners mapped and program offered	0	0	0	4	5	6
Social services policy	Directorate of social services	Policy developed	No. of policy developed	0	0	0	1	0	0
Sensitization and dissemination on (Nyamira child policy 2023 and Nyamira PWD ACT 2023)	Directorate of social services	Policy and act sensitized.	No. of policy and ACT sensitized	0	0	0	2	2	2
Advocacy on the child rights.	Directorate of social services	Children sensitized.	No. of advocacy program conducted	0	0	0	3	3	3
Benchmarking of women and youth groups	Directorate of social services	Benchmarking done	No. of benchmarking done	0	0	0	3	3	3
Sensitization and empowerment of special groups (PLWD), AGPO	Directorate of social services	Groups empowered.	No. of empowerments done	0	0	0	1	1	1
Construction/renovation of social halls (orwak, nyamaiya)	Directorate of social services	Improved performance of social activities and indoor games	No. of social hall constructed	3	0	0	3	3	3
Construction of rescue centers	Directorate of social services	Improved services to victims of GBV	No. of rescue center done	1	0	0	1	0	0

Name of Programme: Youth Affairs Development and Promotion Support Services									
sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	Directorate of youths	sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	No of programs held	0	0	20	18	21	17
mentorship of youth on entrepreneurship	Directorate of youths	Mentorship of youth on entrepreneurship	No of programs held	0	0	6	5	7	6
Youth sensitization on AGPO promotion and entrepreneurship	Directorate of youths	Improved social well being on entrepreneurship	No. of programs	0	0	3	4	5	6
Youth policy developed	Directorate of youths	Improved performance in youth affairs	No of policies	0	0	1	0	0	0
Youth training on digital online jobs and proposal writing.	Directorate of youths	Improved livelihoods and more job creation and financial self-dependence.	No. of	0	0	3	3	4	6
Name of Programme: 3: Sports Promotion and Development									
Outcome: Improved performance, promotion and development of all sports Disciplines in the county									
Talent search and development and nurture (remuneration of instructors and trainers) at Kiendege Centre	Directorate of sports	Remuneration of sports instructors and trainers	No. of instructors and trainers remunerated	5	5	5	4	6	7
Name of Programme: 3: Sports Promotion and Development									
Outcome: Improved performance, promotion and development of all sports Disciplines in the county									
Sp5 Sports Facility development and management	Directorate of sports	Sports facilities developed and managed	No. of sports facilities developed and managed	1	1	18	4	6	7
Procurement of sports equipment (balls, nets, boots, jersey and truck suits)	Directorate of sports	Sport equipment procured	No. of sports equipment purchased	0	0	0	5	5	5

Conducting tournaments at sub-county and county levels	Directorate of sports	Tournaments held	No. of tournaments held	0	0	0	6	6	6
Benchmarking of sports clubs	Directorate of sports	Benchmarking held	No. of benchmarkings done	0	0	0	5	5	5
Construction of Omokirondo dormitory and kitchen	Directorate of sports	Dormitory and kitchen constructed	No of Dormitory and kitchen constructed	0	0	0	2	0	0
Fencing of nyamaiya playground	Directorate of sports	Fence constructed	No of fences done	0	0	0	1	1	1
Survey and beaconing of nyamaiya playground	Directorate of sports	Survey and beaconing done	Survey and beaconing done	0	0	0	2	0	0
Talent search and development	Directorate of sports	Sports activities held	No, of sports activities organized held	8	3	8	10	7	9
Carry out sports activities in and outside the county [Kicosca, Kyisa, Athletics, Nyamira Great Run, Support To Sports Clubs etc.]									

## 9) WATER, ENVIRONMENT, MINING, NATURAL RESOURCES AND ENERGY

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Estimate	achievement	Baseline Estimate	Projected Estimate		
				2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
<b>11Program 1: Policy, Planning, general administration and support services</b>									
General Administration	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	115	115	115	115	115	115
			Payroll processed	12	12	12	12	12	12
		Staff recruitment	No of new staff recruited	5	1	4	10	10	10

		Utility bills	Bills paid	12	12	12	12	12	12
		Training and capacity building	No of officers trained	10	14	4	10	10	10
Policy dev. & planning		Policies, bills developed	No of policies developed	3	3	3	3	3	3
		Budget plan	Budget developed	6	5	5	5	6	5
		Office supplies( stationeries, tonners,internet,laptops and other assorted office items)	Quarterly supply	4	4	4	4	4	4
		Fuel and lubricants	Liters supplied	10,000	10,000	12,000	13,000	15,000	17,000
		Maintenance of motor vehicles/cycles	No. of services carried out	20	20	20	30	30	35
		Hospitality services	No. of services offered	8	6	6	10	10	15
		Legal services	No. of services offered	5	5	5	8	8	10
		Policies and plans ( DSA)	No of DSA given	3	3	4	8	8	10
<b>Program 2: Water Supply and Management Services</b>									
Outcome: To improve access to safe and portable water									
Rural water services	Water	Boreholes drilling and equipping	No. of boreholes drilled and capped	0	0	4	20	20	20
			No of boreholes equipped (solar PV, pumping unit, pump control unit and tanks)	10	10	17	20	20	20
		Water supply and reticulation schemes	No of schemes constructed	4	4	5	8	8	10
			No of reticulated schemes (km)	12	12	6	15	15	20

		Medium Water treatment plant ( schemes)	No of plants constructed	0	0	0	3	5	2
		Spring protection and rehabilitation	No of springs protected	100	0	140	150	150	200
		Water storage	No. of Water pan excavated	0	0	1	2	2	2
		Water dam des-silting and protection	No of dams des-silting	2	0	1	2	2	2
		Feasibility study	No of feasibility study reports	0	0	1	2	2	2
		Purchase of project supervision vehicle.	NO of vehicle purchased	0	0	0	1	0	1
		Fuel and lubricants	Liters supplied	1,000	1000	1000	3,000	3,000	3,000
		Policies, bills developed	No of policies developed	0	0	0	1	2	2
		Policies and plans ( DSA)	No of DSA given	2	2	3	8	8	10
		Program Trainings (2)	NO of trainings done	1	1	2	2	2	2
		Rain water harvesting	No. of schools supplied with tanks	0	0	1000	500	500	500
Urban water services	Sanitation	Sewer and waste water treatment plant and decentralized treatment facility (DTF)	No of waste water treatment plant constructed	0	0	0	2	2	2
	Water	Completion/Overhaul of water supplies	No of water supplies overhauled	2	0	0	3	4	4
		Establishment of water service provider ( NYAWASCO)	No of water service provider established	0	0	1	1	0	0

		Installation ,extension and reticulation of water pipeline for NYAWASCO	NO of KMs installed	0	0	0	50	50	50
		Purchase of water treatment chemicals	kgs of chemical purchased	50	50	50	200	200	200
<b>Program 3: Energy mineral resources services</b>									
Outcome. To promote secure business environment									
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	30	0	30	50	80	100
		High mast street lighting	No of lights installed	5	0	0	5	5	5
		Home solar lights	Number of solar units distributed	500	0	0	500	500	500
		Repair and maintenance of street light	No of street light to be prepared	52	39	50	50	50	50
		Policies, bills developed	No of policies developed	0	0	0	1	2	2
		Policies and plans ( DSA)	No of DSA given	2	2	3	8	8	10
		Program Trainings (2)	NO of trainings done	1	1	2	2	2	2
		Environmental impact assessment for mining sites	No of Impact reports	2	0	0	2	2	2
		Purchase of project supervision vehicle.	NO of vehicle purchased	0	0	0	1	0	1
		Fuel and lubricants	Liters supplied	1,000	1000	1000	2,000	2,000	2,000
		Establishment of energy policy and county energy plan	No of energy plan and policies	2	0	0	2	2	2
		Matching funds for connecting villages by ReREC that are not connected by national grid.	NO. of connection done	0	0	0	20	20	20
Mining services		Policies, bills developed	No of policies developed	0	0	0	1	2	2



		Policies and plans ( DSA)	No of DSA given	1	1	1	2	2	2
		Program Trainings (2)	NO of trainings done	1	1	2	1	1	1
		Purchase of mining and laboratory testing equipment	No of equipment purchased	0	0	0	2	3	4
<b>Program 4: Environmental Protection and Management services</b>									
Outcome. To promote clean and healthy environment									
Pollution & waste management services	Environment and Natural resource	Solid waste collection	No of tons collected and dumped	10,000	15,000	18,000	20,000	22,000	22,000
		Payment of wages (casual labor)	No. of payrolls prepared	12	12	12	20	12	12
Pollution & waste management services	Environment and Natural resources	Identification and fencing of land for dump site	No of sites identified	5	0	5	5	5	5
		Environmental impact assessment	No impact reports	10	0	10	15	20	25
		Acquisition of cleaning tools and equipment	No. of tools and equipment acquired	100	0	90	100	150	200
		County Environment Committee meetings	No. of meetings held	4	0	4	4	4	4
		Purchase of project supervision vehicle.	NO of vehicle purchased	0	0	0	1	0	1
		Fuel and lubricants	Liters supplied	10,000	10,000	10,000	20,000	30,000	35,000
		Policies, bills developed	No of policies developed	0	0	0	1	2	2
		Policies and plans ( DSA)	No of DSA given	2	2	3	8	8	10
		Purchase of 3 in 1 public litter bins	NO of litter bins purchased	0	0	0	42	50	50
		Construction of temporal garbage holding sites	No of sites constructed	0	0	0	12	24	36
Purchase of waste compactor truck	No of truck purchased	0	0	0	2	1	0		

		2 .Program Trainings (environmental inspection and noise pollution & control courses.	NO of trainings done	1	1	2	2	2	2
Agroforestry promotion	Environment and Natural resources	Afforestation of hilltops	No. of forests planted.	2	0	10	10	10	10
		Distribution of tree seedlings	No seedlings distributed	20,000	22,000	30,000	50,000	80,000	80,000
		Establishment of ward tree nurseries	No of tree nurseries established	20	0	20	0	0	0
		Acquisition of nursery tools	No of nursery tools acquired	100	0	100	150	200	300
Noise pollution and control	Environment and Natural resources	Acquisition of noise meters	No of noise meters acquired	10	0	10	10	10	10
<b>Program 5: Climate Change services</b>									
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	10,000	0	0	20,000	30,000	50,000
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	5,000	0	20,000	30,000	50,000	75,000
Policy development and Planning		Climate change Policy & Bill	No. of policies	3	3	2	0	0	0
Climate change adaptation activities	Climate Change Mitigation activities	Purchase of Program vehicle for Climate change trainings and capacity building	No. of vehicles purchased	0	0	1	0	0	1
		Installation of Automatic Weather Stations (AWSs), 1 per ward (schools)	No. of AWSs	0	0	5	5	5	5

	Acquire and Install Automatic rain gauges at least 2 per ward for 20 Wards in Nyamira	No. of Automatic rain gauges	0	0	20	10	5	5
	Acquire and Install Weather radars receiver	No. of Weather radar receiver terminal	0	0	2	1	1	1
	Acquire and Install Satellite ground receivers	No. of Satellite Ground receiving	0	0	2	1	1	1
	Develop Information Education Communication materials	No. of Education materials	0	0	1	1	1	1
	Acquire Forecaster Work Station to link with NMC Forecaster work station	No. of Forecaster Work Station	0	0	1	0	0	0
	Operational manned weather station	weather station established	0	0	1	0	0	0

## 10)EXECUTIVE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Name of Programme 1: Policy planning, general administration and support services</b>									
<b>Outcome: Continuous, efficient and effective service delivery</b>									
<b>SP 1.1: General administration, Policy and support services</b>	Governors Office	Personnel properly enumerated	Number of personnel properly enumerated.	147	147	147	72	72	72
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	19	19	24	24	24	24
		Office Furniture/equipment purchased	No. of purchased office equipment	0	0	25	25	25	25

		Leased Offices	No. of offices leased	1	1	1	2	2	2
		Procured Motor Vehicle	No. of Motor Vehicles procured	1	1	1	1	1	1
		Assets maintained	No. of Assets maintained	15	15	20	20	30	30
<b>SP 1.2 Policy and Planning</b>	Governors Office	Capacity built departmental staff	No. of staff capacity built	20	30	72	72	72	72
		Meetings and Workshops held	Number of workshops attended	150	148	150	150	150	150
		Coordinated executive Functions	Number meetings held to facilitate coordination	150	148	150	150	150	150
		Provision of legal services	Number of legal services offered	12	13	0	0	0	0
		Preparation of plans (strategic, Annual, service charter and Annual budgets)	Number of plans prepared	5	5	6	6	6	6
		Advisory and communication services offered	Number of Advisory and communication services offered	30	28	30	30	30	30
<b>Name of Programme 2: Coordination and management of county executive affairs and support services</b>									
<b>Outcome: Continuous, efficient and effective service delivery</b>									
<b>SP 2.1</b> Coordination and management of county executive affairs and support services	Office of the County Secretary	Cabinet meetings and resolutions prepared	Number of Cabinet Resolutions	24	20	18	20	20	20
		Policies and guidelines forwarded to the CAN	Number of policies forwarded	15	14	20	30	30	30
<b>SP 2.2 Intergovernmental</b>	Office of the County	Intergovernmental meetings / forums attended	Number of meetings attended	12	10	12	12	12	12

<b>Consultations / Fora</b>	Secretary	CoG meetings attended	Number of meetings attended	20	18	24	24	24	24
		Intergovernmental Summit Meetings attended	Number of meetings attended	4	4	4	4	4	4
		Economic block meetings attended	Number of meetings attended	4	4	4	4	4	4
		Devolution Conference meetings attended	Number of meetings attended	4	3	4	4	4	4
		Devolution Conference held	Number of conferences held	1	1	1	1	1	1
<b>Name of Programme 4: County Results and delivery Support Services</b>									
<b>Outcome: Continuous, efficient and effective service delivery</b>									
<b>SP 4.1 County Results and delivery Support Services</b>	County Results Office	Annual work plans, strategic plans, and procurement plans developed	Number of reports prepared	6	5	6	6	6	6
		Reviewed performance management frameworks	Number of reports prepared	1	1	1	1	1	1
		Developed County projects / programme monitoring framework	Number of reports prepared	1	0	1	1	1	1
		Reviewed Governors Flagship projects / programmes sustainability	Number of reports prepared	12	0	12	12	12	12
		Governors Flagship Projects / Programmes Quarterly reports	Number of Quarterly reports prepared	12	12	12	12	12	12
		Capacity built staff on promotional	Number of officers trained	6	6	6	72	72	72

		and skills competence							
<b>Name of Programme 5: Governor's Advisory, Liaison, Communication and Support Services</b>									
<b>Outcome: Good governance and effective leadership</b>									
<b>SP 5.1</b> Governor Advisory Services	Office of the Chief of Staff	Managed Governors Diary meetings	Number of diaries managed	1	1	1	1	1	1
		Economic advisories offered	Number of monthly advisories	24	16	24	24	24	24
		Political advisories offered	Number of monthly advisories	24	24	24	24	24	24
		Legal advisories offered	Number of monthly advisories	24	28	24	24	24	24
<b>SP 5.2</b> Operations coordination and Liason support services		Coordinated intergovernme ntal and international affairs	Number of intergovern mental and international affairs coordinated	24	24	24	24	24	24
		Liaison advisories and services offered	Number of advisories offered	20	20	20	20	20	20
		Coordinated County/Offici al visits both inbound and outbound	Number of County/Offic ial visits both inbound and outbound coordinated	12	12	24	24	24	24
<b>Name of Programme 6: Governor Press and Communication Services</b>									
<b>Outcome: Effective communication in service delivery</b>									
<b>SP 6.1</b> Governor Press and Communication Services	Govern or Press Service s	Production of Governor's office special publications (Bulletin, and Newsletters) to the public/media	No. of publications done	48	36	48	48	48	48
		Propagated and promoted Government policies, programmes and projects through Media	No. of media briefings and public addresses carried out	12	10	12	12	12	12

		Governor's Communication system maintained	No. of communication equipment serviced	5	0	5	5	5	5
<b>Name of Programme 7: Audit Committee Support Services</b>									
<b>Outcome: Improved accountability in services delivery</b>									
<b>SP 7.1 Audit Committee Support Services</b>	Governors Office	Reviewed Financial Statements to ensure integrity and transparency of the financial reporting process	No. of Financial Statements reviewed	4	4	4	4	4	4
		Reviewed internal audit reports	No. of internal audit reports reviewed	4	4	4	4	4	4
		Reviewed and assessed adequacy of management response with external auditors to issues identified by audit	No. of Reviewed and assessed adequacy of management responses	1	0	4	4	4	4

**11) COUNTY ATTORNEY**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	2022/23	achievement 2022/2023	Budget estimate 2023/2024	2024/2025	2025/26	2026/27
Programme 1: General Administration and support services									
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery									

SP 1.1 General administr ation and support services.	office of the count y attorn ey	Personne l properly enumerat ed	Number of personn el properly enumera ted.	0	0	0	11	11	11
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitate d.	0	0	12	12	12	12
		Attendin g to meetings domestic and foreign	No of worksho ps attended	0	0	0	5	5	5
		purchase of moto vehicle	No of vehicle	0	0	1	1	1	1
Policy	office of the count y attorn ey	Policy bill develope d	No of policy	0	0	0	10	12	15
		Trained and capacity building of Staff member	Number of officers trained.	5	5	0	11	11	11



		Maintenance of motor vehicle	No of services carried out	0	0	0	2	2	2
Programme 2: Legal Governance, Legal training, Integrity Affairs Management and Support service									
Outcome: provision of legal services									
SP:2 Legal Governance, Legal training, Integrity Affairs Management and Support service	County Attorney office	Settlement of court cases and alternative dispute resolution mechanism	Number of court case	12	12	96	100	100	110
		Research and development of new laws, regulations and compliance	Number of laws and regulations developed	0	0	5	5	5	5
		Development of legislative tracker system	No of legislative tracker	0	0	1	1	1	1
		gazettement and publication	No of publications done	0	0	15	15	18	18

		Legal training	No of officer trained	0	0	6	7	7	7

## 12)COUNTY PUBLIC SERVICE BOARD

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Targ et 2022/ 23	Actual achievement 2022/23	Targe t Baseli ne 2023/ 24	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
<b>Programme 1: General administration, Policy Planning and support services</b>									
<b>Outcome: Well-coordinated service delivery</b>									
<b>SP 1.1</b> General administration	Directorate of Administration	Compensated employees	No. of employees	23	23	23	24	24	24
		Utility bills settled	Number of utility bills settled	12	12	15	17	17	17
		Contracted Guard and Cleaning services	No of services contracted	1	1	0	1	1	1
		Purchase of computers, Printers and IT items	No of items purchased	15	15	20	26	20	20
		Information management system acquired	No of systems acquired	1	0	0	1	0	0
		Fuel procured	No of Litres procured						
		Offices, equipment and furniture maintained	Nos Maintained	40	40	40	40	40	40
		Office rent	No of offices rented	1	1	1	1	1	1
		Motor Vehicles maintained	Nos Maintained	2	2	2	2	2	2

<b>SP 1.2</b> Policy planning and Support services	Directorate of Administration	Domesticated HR policies	No of Policies domesticated	1	0	2	2	2	2
		Preparation of policy documents	No of documents prepared	5	5	6	6	6	6
		Training of CPSB members and secretariat	Nos Trained	22	23	23	24	24	24
		Participate in workshops and meetings(Domestic)	Workshops attended	6	3	5	7	8	8
		Participate in and meetings(Foreign)-Exchange Programmes	Programs attended	1	1	1	1	1	1
<b>SP 1.3</b> Legal, Ethics, Governance and Compliance		Sensitization of values and principles	No of sensitizations done	6	0	3	4	6	6

### 13)PUBLIC SERVICE MANAGEMENT

Program me	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2022/23	Actual achievement 2022/23	Target Baseline2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>programme1: County Administration and Field Coordination Support Services</b>									
SP 1.1 General administration and support services.	Directorate of County Administration and Field Coordination Support Services	Payment of salaries and wages	Number of staff paid	461	461	496	510	520	530
		Payments to social contributions (NITA, NSSF, Pension)	Number of staff paid	461	461	496	510	520	530
	General office	No of office	12	12	12	12	12	12	

		purchases done.	general office purchases done.						
		Capacity building of staff	Number of officers capacity built	100	0	100	150	200	250
		Purchase of motor vehicle	No of motor vehicles purchased	0	0	0	1	1	1
		Skills audit conducted	No. of skills audits conducted	3	2	1	1	1	1
		Utility bills and services paid	No. of monthly settlements done	12	12	12	12	12	12
		Promotion of staff	No. of staff promoted	100	50	200	200	200	200
		Construction of sub-county offices	No. of sub-county offices constructed	5	1	1	1	1	1
SP 1.2 Policy developments and planning.	Directorate of County Administration and Field Coordination Support Services	Staff establishment of the human resource professionals in the unit	No of staff paid for	10	10	15	20	25	30
		Preparation of Department plans	No. of Department plans prepared	3	3	3	3	3	3

	National public holidays supported and participated	No of national holidays supported & participated	3	3	3	3	3	3
	Preparation of planning & Budget policy documents	Number of planning & Budget policy documents prepared	5	5	5	5	5	5
	Developed service delivery charter	Number of charters developed	1	1	1	1	1	1
	Maintenance of ICT infrastructure	No of ICT infrastructure maintained	0	0	0	6	6	6
	Litigation fee paid	No of litigation fees paid	0	0	0	10	10	10
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed & reviewed	1	1	1	1	1	1
	Tendering documents prepared and executed	No. of tendering documents prepared & executed	0	0	0	8	8	8
	Preparation of the	No of Acts prepared	2	0	0	2	2	2

		Administration Act							
		Devolution conference held	No of devolution conferences held	1	1	1	0	0	1
SP 1.3 Filed coordination and administration	Directorate of County Administration and Field Coordination Support Services	Monitoring and reporting on flagship projects & others	No of monitoring & reporting on flagship projects done	25	25	25	25	25	25
		ward Offices Constructed	Number of offices constructed	0	0	0	4	1	1
		Established Village Administration Units	Number of Village Administration Units established	0	0	20	20	20	20
		Support to administrative field coordination at sub county and ward level	No of sub counties and wards covered	25	25	25	25	25	25
<b>Programme 2: Human Resource Development &amp; Management</b>									
SP 2.1 Human Resource Development.	Directorate of Human Resource development & management	Trained and capacity-built staff in performance appraisals and wealth declaration	No of Staff Trained	200	200	300	2,000	2,500	3,000

	Installation of HR records Management system	No. of installations done	1	0	1	1	1	1
	Staff covered under Medical Cover (Health Insurance)	No of staff on medical cover	3896	3896	4087	4,300	4,500	4,700
	Internship Programme	No. of interns enrolled	100	0	30	200	250	300
	Mental wellness & Counselling Unit established	No of units established	0	0	6	6	0	0
	Staff enrolled in Mental wellness & Counselling Unit	No of staff enrolled in the Mental wellness & Counselling Unit	100	0	100	150	150	150
	Continuous professional development of staff (SMC, SLADP)	No of staff on Continuous professional development	0	0	20	30	40	45
	Staff establishment of the	No of staff established	22	22	26	30	35	40

	human resource professionals in the unit							
	Electronic data management systems purchased	No of systems done	0	0	4300	4,300	4,500	4,700
	Authentication of certificates	No of certificates verified	0	0	395	4,300	4,500	4,700
	Performance contracting/ appraisals review	Number of officers on PC	0	0	496	500	510	530
	Employee exit management programs developed	No Employees prepared for exit	0	0	10	13	15	18
	Annual Staff audit undertaken	No Staff Audits report prepared	1	1	1	1	1	1
	Continuous professional development program undertaken	No of officers on CPD program	20	20	40	40	40	40
	Development of Records management policy	No of records policy developed	0	0	0	1	0	0



		Development and review of staff establishments, staffing plans and structure, determine optimal staffing levels, undertake skill gap analysis, undertake payroll audit,	No of staff reviewed	461	461	496	4,300	4,500	4,700
SP 2.2 Human Resource Management.	Directorate of Human Resource development & management	Performance Management developed	No of performance management developed	1	1	1	1	1	1
<b>Programme:3 Corporate Communication&amp; Support Services</b>									
SP3.1 Corporate Communication	Directorate of Corporate & Communication Support Services	Printing and publications (County and departmental magazine/bulletin)	No of publications printed	500	0	150	150	180	200
		Field coordination	No of field visits done	12	0	12	12	12	12

	n (Profiling projects)							
	Training and capacity building	No of staff capacity built	10	0	10	12	15	20
	Sensitization of internal and external stakeholders	Number of stakeholders engaged	400	100	400	500	550	600
	Established of information/Media center	Number of information/Media center	1	0	1	1	1	1
	Structured publications and documentaries	Number of publications and documentaries	12	1	12	12	12	12
	Established Feedback mechanism on county projects/programs	Number of feedback on county projects/programs	12	3	12	12	12	12
	Developed policies and Communication Strategy	Number of policies and communication strategies formulated	2	0	2	2	2	2
	Purchased communication	Number of communication tools	15	3	15	10	10	10

		tools/Working tools							
		Membership to professional bodies	No of staff enrolled to professional bodies	1	1	1	5	5	5
<b>Programme4: Public Participation and Civic Education Support Services</b>									
SP4.1 public Participation and civic education	Directorate of Public Participation and Civic Education Support Services	Co-ordination and management of Public participation	No of public participation forums done	10	10	10	10	10	10
		Rolling out civic education	No of wards covered	20	20	20	20	20	20
		Developed policies and manuals	Number of policies & manuals developed	2	0	2	3	2	0
		Developed CE curriculum	Number of curriculums developed	1	1	1	0	0	0
		Mapped marginalized and minority groups	Number of groups mapped	20	20	20	20	20	20
		Developed service charters	Number of charters developed	0	0	0	1	0	0
		A well-informed resident of the ward	Number of wards covered	20	20	20	20	20	20

		Strengthened complaints and redress mechanisms	Number of complaints report	4	4	4	4	4	4
		Strengthened feedback and reporting mechanisms	Number of feedback forums held	5	5	5	5	5	5
		motor vehicle provided	Number of motor vehicles procured	0	0	0	1	0	0
		Monitoring and Evaluation	No of annual reports done	1	1	1	1	1	1

**Programme5: Security Enforcement and Compliance Support Services**

SP5.1	Directorate of Security Enforcement and Compliance Support Services	Training and capacity building of the enforcement officers	No of officers trained	0	0	100	100	100	100
		General office purchases (Furnitures, Laptops and uniforms)	No of purchases done	0	0	20	20	20	20
		Developed policies and manuals	Number of policies & manuals developed	1	0	1	0	0	0

		Office space provided	Number of offices leased	1	1	1	1	1	1
		Holding yard provided	Number of yards leased	1	0	1	1	1	1
		Enforcement equipment & tools procured	Number of enforcement equipment & tools procured	100	0	100	100	100	100
		Band equipment procured	Number of band equipment procured	100	0	100	0	100	0
		Capacity built staff	Number of staff capacity built	50	0	100	100	100	100
		Purchase of uniforms	Number of uniforms procured	430	100	430	430	430	430
		Purchase of Enforcement vehicle	No of vehicles purchased	0	0	0	1	0	0
		participation in law enforcement and compliance	No of enforcement & compliance activities done	50	10	100	150	160	200
		Prosecution of non-complaint persons	No of cases prosecuted	0	0	10	20	30	35

		Enforcing revenue compliance	No of vehicles clamped	100	100	200	300	350	400
		Safe guarding &securing county installation	No of offices safe guarded	25	25	25	25	25	25
		Participation in national holidays &county public functions	No. of holidays participated	3	3	3	3	3	3
<b>Programme 6 Special Programme</b>									
SP6.1 Special Programme	Directorate of Special Programme	Coordination of Implementation of County Special Projects/Programs	No of projects coordinated	5	5	5	5	5	5

## 14) FINANCE, ICT &ECONOMIC PLANNING

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Name of Programme: ICT</b>									
<b>Outcome: enhanced communication and infrastructural support for service delivery</b>									
<b>SP. 1 ICT Infrastructure</b>	Directorate of Information,	Construction and Equipping of	Number of ICT Hub	1	0	0	2	2	1

<b>ural support services</b>	Communication and Technology	the ICT Hub (Infrastructure )							
		Equipping of the ICT Hub (Networking)	Number of structural cabling	1	0	0	2	2	1
		Equipping of the ICT Hub (Furniture)	Number of desks and chairs	0	0	0	100	100	50
		Equipping of the ICT Hub (computers)	Number of computers purchased	0	0	0	0	100	50
		Installation of VOIP system in the HQ to link 5subcounties	Number of VOIP installed	0	0	0	1	2	3
		Call centres established	Number. of call centre established	0	0	0	1	0	0
		Server room Renovated	Number of Server room being renovated	0	0	0	1	1	1
		Develop ICT Policy	Number of ICT policy developed	1	1	0	0	1	1
		Develop ICT Strategic plan	Number of strategic plan	0	0	1	0	1	1
		Training of the ICT Officers on Short courses	Number of ICT officers trained	0	5	10	10	20	20
Purchase of POS data Bundles and Airtime	POS Data bundle	0	1	1	1				

		USSD Subscription	USSD Subscription	0	1	0	1		
		Maintenance of computers and software)	Number of Computers and software	70	70	70	70	70	100
		Purchase of Ms office 365,	Number of MS Office licenses	0	0	30	30		
		Purchase of firewall license, servers operating system	Number of Firewall license	1	0	0	1		
		Training of youths (DIGITAL AJIRA PROGRAM ME)	Number of youths trained	0	0	0	50	100	200
		Maintenance an ERP system ( EDMS, Fleet management, Record management , bulky sms system, leave management system	Number of ERP system maintained		0	0	1	1	1
		Networking of County offices with security (Intranets)		0	0	0	5		
		Purchase of E Cabinet system	No of E cabinet purchased	0	0	0	1	0	0



		Revamping of the website (County website, health, municipality and Climate Change)	No. of Website revamped	4	4	4	5	5	5
<b>SP .2 Quality assurance/Audit services</b>	<b>Directorate of Audit</b>	Audit committees support.	No of audit committee supported.	0	0	5	5		
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 15 entities.	0	0	60	60		
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	5	5	5	5		
		Purchase of Internal Audit Software (Teammate)	No of Audit software (licenses)	0	0	0	10		
		Purchase of a vehicle	No of vehicles to be purchased	0	0	0	1		
		Develop Risk Policy for funds	No of Policies developed	0	0	0	1		
		Develop Fraud Prevention policy	No of Policies developed	0	0	0	1		
		Budgetary controls,	Number of the Budgetar	15	15	15	15	16	

		implementation, requisitions and implementations.	y controls, implementation, requisitions and implementations done in 13 entities of the county						
<b>SP.3 Accounting and financial services.</b>	Directorate of accounting services.	Processing of payments, reporting and advisory services.	Number of Processing of payments , reporting and advisory services done in 12 entities of the county	15	<b>15</b>	<b>15</b>	<b>16</b>		
		Capacity building and training of staff	Number of officers to be trained	5	<b>8</b>	<b>10</b>	<b>30</b>		
		Equipping of the office	Number of furniture and fittings to be bought	0	<b>0</b>	<b>0</b>	<b>40</b>		
		Purchase of Computers	Number of computers (Laptops and desktops) to be purchased	0	<b>0</b>	<b>0</b>	<b>20</b>		
		Establishment of an archive office	Archive office to be established	0	<b>0</b>	<b>0</b>	<b>1</b>		
		External revenue mobilization (Exchequer)	Processing of requisitions	26	<b>26</b>	<b>26</b>	<b>26</b>		

		Hosting of external stakeholders	Number of External stakeholders and agencies( KRA ,OAG, CBK, National Treasury )	40	<b>40</b>	<b>40</b>	<b>40</b>		
		Preparation of the financial statements	Number of the financial statements prepared on quarterly basis for 15 entities	5	<b>5</b>	<b>5</b>	<b>5</b>		
		Conducting market surveys	No of the procurement procedures coordinated and done entities in the county.	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>		
<b>SP .4 Supply chain management services</b>	Directorate of supply chain management	Evaluation of tenders to 13 entities	Number of evaluation done	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>		
		Preparation of the procurement plans to 13 entities	Number of plans done	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>		
		Record management system purchased	Number of record management system purchased	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>		

		Develop Procurement Manual and Policy	No of procurement manual and policy	0	0	0	1		
		Purchase of Inventory management system	Number of Inventory management system	0	0	0	1		
		Capacity building and training of Staff	No of staff trained	0	0	30	40		
		Stakeholders engagement (Supplier relationship management)	No of stakeholders engagement	0	0	0	2		
		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluations done on the county projects.	200	150	200			
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced	4	4	4			

<b>SP.5 Reporting, Monitoring and Evaluation support services</b>	Directorate of Monitoring and Evaluation	Conducting review conference	No of review conferen ces conduce d	<b>1</b>	<b>0</b>	<b>1</b>			
		Preparation of the monitoring and evaluation policy	Number of policy develope d	<b>0</b>	<b>0</b>	<b>1</b>			
		Implementati on of CIMES	Number of CIMES system impleme nted	<b>0</b>	<b>0</b>	<b>1</b>			
		Preparation of Indicator handbook	Number of Indicator handboo k	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>		
		Preparation of Finance Bill 2023/2024	Number of Bills prepared	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>		
		Collection of Revenue	Total amount of revenue collected	<b>782,500 ,000</b>	<b>284,598,6 20.50</b>	<b>284,598, 620.50</b>	<b>350,0 00,00 0</b>		
<b>SP.6 County resources mobilizatio n Services.</b>	Directorate of Resource Mobilization	Purchase of Spikes	Number of spikes	0	0	0	60		
		Purchase of Clamps	Number of Clamps	0	0	0	30		
		Construction of Revenue Booths	Number of Revenue booth	0	0	0	1		
		Purchase of Revenue collector uniforms	Number of uniforms bought	150	150	150	250		
		Purchase of ICT equipment – Printers	Number of Printers	0	0	0	6		

			purchase d						
		Capacity building and training of staff	No of staff trained	100	100	100	250		
		Construction of Revenue Billing centre	Number of Revenue billing centre	0	0	0	1		
		Automation of Revenue (Upgrading and maintenance of revenue collection system)	Number of automati on done	0	0	0	0		
Economic planning, Budget Formulatio n and Coordinati on Support Services	Directorate of Economic Planning and Budgeting	County profiles updated	No of county profiles updated	1	1	1	1	1	1
		County statistical abstract prepared	Number of statistic al abstract prepare d	1	0	1	1	1	1
		Quick win Projects done to fastrack the implementat ion of the SDGs	Number of Quick win Projects done to fastback the implem entation of the SDGs	0	0	0	2	2	2
		County Integrated Plan 2023- 2027mid- term reviewed.	No of Mid- Term Review ed on the County	1	1	0	0	1	0

			Integrated Development 2023-2027 Plan and its Strategic Plans						
			No of the County Integrated development Plan 2028-2032 prepared	0	0	0	0	0	1
			Preparation of the County Integrated development Plan 2028-2032						
			Preparation of the Strategic Plans	15	0	15	0	0	15
			Preparation of the Strategic Plans						
			Joint venture on Economic Block	0	0	0	1	1	1
			Social intelligence interrogation and Reporting conducted	0	0	0	2	2	2
			Regulation on public participation and planning coordination units prepared	0	0	0	1	0	0
			No of regulation on public participation and planning coordination						

			ation units prepare d						
		Operationali zation of the County Information and documentati on centers	Number of the County Informa tion and docume ntation centers operatio nalized	5	1	5	5	5	5