REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYAMIRA

COUNTY ANNUAL DEVELOPMENT PLAN 2026/2027

SEPTEMBER 2025

COUNTY VISION AND MISSION

VISION

"To be an epitome of excellence in delivery of devolution services"

MISSION

"To improve the welfare and economic well-being of the people of Nyamira County through formulation and implementation of development initiatives from the grassroots."

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FOREWORD

The County Government of Nyamira continues to implement comprehensive programmes to uplift the welfare of the people and ensure sustainable social, economic, environmental and political development. This County Annual Development Plan (CADP) for 2026/2027 marks the fourth year of the implementation of the third County Integrated Development Plan (CIDP) 2023-2027. This development agenda also targets programs aligned to Bottom Up Economic Transformation Agenda (BETA), Sector Plan 2023-2033, Kenya Vision 2030, Fourth Medium Term Plan 2023-2027, Sustainable Development Goals and the Governors Manifesto.

This County Annual Development Plan is developed pursuant to section 126 of the Public Finance Management Act (PFMA), 2012. The priority programmes contained herein are intended to meet strategic sector objectives geared towards well intended outcomes. The implementation of the CADP is expected to stimulate economic growth and hence contribute to sustainable and equitable socio- economic development.

Implementation of the Annual Development Plan 2026/2027 would set the pace for socio-economic development and sustainable growth through mobilization of resources at local, regional, national and international levels. Efficient and effective management of public resources and reforms in governance would enhance competitiveness of Nyamira County and attract investors.

JONES MOKO OMWENGA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE, ECONOMIC PLANNING AND RESOURCE MOBILIZATION

ACKNOWLEDGEMENT

The preparation of the Annual Development Plan 2026/2027 was achieved through consultation and co-operation of all departments and spending units of the County Government. Inputs were gathered from county departments, various stakeholders, mebers of the public, special interest groups and development partners.

Due to the unwavering participation of all participants, I hereby acknowledge the valuable inputs and sacrifice made towards successful compilation of this document. Special gratitude goes to H.E the Governor for His able leadership as well as the support and technical guidance by the CECM and the CCO in charge of Finance, Economic Planning and Resource Mobilization.

Further, I acknowledge the core team in the County Economic Planning and Budgeting Directorate that provided secretariat services and coordinated the production of this document. The department extends appreciation to all participants as we envisage successful implementation of the CADP 2026/2027.

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ABREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AK	Atheletes of Kenya
ASDP	Agricultural Sector Development Programme
AWP	Annual Work Plan
BARM	Bi Annual Review Meeting
BQ	Bill of Quatities
CADP	County Annaul Development Plan
CAMER	County Annual Monitoring and Evaluation Report
CBC	Competency Based Curriculumn
CBEF	County Budget and Economic Forum
CBOs	Community Based Organizations
CBROP	County Budget Review Outlook Paper
CEC	County Executice Committee
CFSP	County Fiscal Strategy Paper
CGN	County Government of Nyamira
CHIRAC	County Human Resources Advisory Committee
CMEC	County Monitoring and Evaluation Committee
CIDC	County Information and Documentation Centre
CIDP	County Development Plans
CPSB	County Public Service Board
CPU	County Planning Unit
CQMER	County Quarterly Monitoring and Evaluation Report
DMEC	Departmental Monitoring and Evaluation Committee
ECDE	Early Childhood Development and Education
ECM	Executive Committee Member
FKF	Federation of Kenya Football
GDP	Gross Domestic Product
GOK	Government of Kenya
HMIS	Health Management Information System
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management System
IGEIP	Intergarted Green Economy Implementation Programme
KDSP	Kenya Devolution Support Programme
KNBS	Kenya National Beureu of Statistics
KNLs	Kenya National Library Services
KICOSA	Kenya Inter County Sports and Cultural Activities
KRB	Kenya Roads Board
KUSP	Kenya Urban Support Programme
LVSWSB	Lake Victoria South Water Services Board
WAMER	Ward Monitoring and Evaluation Report

CONCEPTS AND TERMINOLOGIES

Baseline: A baseline is an analysis describing the initial state of an indicator before the start of a programme/ project, against which progress can be assessed or comparisons made.

Bottom-up Economic Transformation Agenda (BETA): It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through value chains approach.

Green Economy: The green economy is defined as an economy that results in improved human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims at guiding the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment, and higher productivity.

Green, Resilient, Inclusive Development (GRID): Is the process of promoting a just transition whilst considering sub-national contexts in the achievement of the clean-green agenda, from integrating climate and development, being people-centric, prioritizing key systems transitions, and financing to support the transitions and using indicators to measure and monitor progress.

High Impact Programmes and Projects (HIPPs): Interventions that are responsive to people's development needs, create conditions for Life Changing Opportunities, Economic Competitiveness and Transformation by leveraging strategic investments in infrastructure and frontier technologies.

Indicator: An indicator is a sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs, and inputs that are monitored during project implementation to assess progress.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Output: Immediate result from conducting an activity i.e. goods and services produced. Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives. Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables.

Sector: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Target: A target refers to planned level of an indicator achievement.

CHAPTER ONE

THE COUNTY GENERAL INFORMATION

1.0 INTRODUCTION

This chapter gives a brief overview of the county. It explains the background information, the rationale for the preparation of the Annual Development Plan, The processes involved in the preparation of the Annual Development Plan and the linkages of the County Annual Development plan with other plans.

1.1 BACKGROUND INFORMATION

1.1.1 County Overview

Situated in Western part of Kenya, Nyamira County has historically evolved from different and previous administrative units, creations and boundaries since independence**.** It is indeed formed part of one of the division of the larger Kisii district way back in 1970s. Nyamira as a division became a full district in 1987 curved out of the Kisii district; this had ever existed with varous administrative and political boundaries. Before the devolution, Nyamira had three constituencies, five districts, 14 divisions, 38 locations and 90 sub-locations. With the advent of the devolution in 2013 due to the new constitution, Nyamira forms part of the 47 County Governments in Kenya with one extra Constituency created and 20 electoral wards.

The County is predominantly occupied by the Gusii Community. However, the northern and eastern parts of the County have got some different ethnic significance being Luos and Kipsigis respectively. These two ethnic groups are considered the minority in the county with the Luos further considered as the marginalized group. Unlike the Luo Community who permanently stays in the county, most of the Kipsigis are on transist basically because of the trade exchange. The Gusii community in the County is further clasiified into two major sub-clans being the Abagirango and the Abagetutu with several micro clans that tricles down into the extended and nuclear families.

Nyamira County is a member of the Lake Region Economic Bloc. The Lake Region Economic Bloc is made up of Bungoma, Busia, Homa Bay, Kakamega, Kisii, Kisumu, Migori, Nyamira, Siaya, Vihiga, Nandi, Bomet, Trans Nzoia and Kericho Counties. The common understanding of the Bloc is for strategic connections between Counties with shared interests seated in a desire for mutual benefit can be an effective and intelligent means of increasing the possibility of creating notable development impact across several counties. The existence of other regional development urgencies like the Lake Basin Development Authority and Lake Victoria South Water Works Development Agency has spared development in their line interventional areas in the County. The Agencies cover Bomet, Homa-Bay, Kericho, Kisii, Migori, Nyamira, Kisumu and Siaya Counties.

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

1.1.2 County Position and size

Nyamira County is one of the forty seven Counties in Kenya. The County borders Homabay County to the North, Kisii County to the West, Bomet County to the East, Kericho County to the North East and slightly Narok County to the South. The County covers an area of 897.3 km2. It lies between latitude 00 30'and 00 45'south and between longitude 340 45' and 350 00' east. The County neither borders any international Country nor does it have any major water bodies.

1.1.3 Physical and Natural Conditions

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

The permanent rivers and streams found in the County include Sondu, Eaka, Kijauri, Kemera, Charachani, Gucha (Kuja), Bisembe, Mogonga, Chirichiro, Ramacha and Egesagane. All these rivers and several streams found in the County drain their water into Lake Victoria. River Eaka is important to Nyamira residents as this is where the intake of Nyamira water supply is located.

On the other hand river Sondu has a lot of potential for hydro-electricity power generation which if harnessed can greatly contribute towards the county's economic development and poverty reduction efforts. The levels of these rivers have been declining over years due to environmental degradation especially improper farming methods and planting of blue gum trees in the catchments areas and river banks.

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

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

Emphasis is being made on gravellier that benefits the farmers more than the blue gums.

1.2 Rationale for the preparation of the Annual Development Plan 2026/2027

1.2.1 Overview and County Strategic Objectives

The County Annual Development Plan sets out the County's priority programmes for implementation in the Financial Year 2026/2027 under the fourth Medium Term Expenditure Framework.

Through the Governors Manifesto, the County Government also seeks to enhance good governance and accountability, inclusivity and wealth creation. This would be actualized through;

- Infrastructure Development: These include interventions in roads, energy (street lighting) and ICT development.
- Agriculture, Rural and Urban development: these include interventions like livestock, fisheries and agriculture, spatial planning and housing development.
- Water and Environment: these include interventions like spring protection, drilling of boreholes, wetlands conservation and promotion of bamboo tree planting.

- Health: Priorities in this sector include funding healthcare infrastructure, communicable and non-communicable diseases and drugs.
- Social Sector: priority areas include education (ECDE & Youth polytechnics), Culture, Sports, Youth, Cooperatives, Trade development and opportunities for vulnerable members of our society.
- Enhancing Governance, Transparency and Accountability in the Delivery of Public Service.

1.2.2 Legal basis for the preparation of the County Annual Development Plan 2026/2027

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

- Strategic priorities for the medium term that reflect the county government's priorities and plans;
- A description of how the county government is responding to changes in the financial and economic environment;
- Details of the strategic programmes to be delivered
- The services or goods to be provided;
- Measurable indicators of performance where feasible and the budget allocated to the programme;
- Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- A description of significant capital developments;

1.3 Preparation process of the Annual Development Plan 2026/2027

The process of developing this Count Annual Development Plan took the following steps;

A. The County Executive committee member for Economic Planning issued a circular, with instructions and timelines to all County Accounting Officers. The Directorate of Planning convened the county government departments/agencies forums and formed the CADP secretariat.

B. The County Government reviewed the previous Annual Development Plan 2024/2025 and to documented achievements (key outputs and project implementation status), challenges faced during the implementation of the plan and lessons learnt. In preparing the CADPs, county departments took into consideration changes in policy priorities as outlined in CIDP or any new policies;

C. The County Government undertook stakeholder's engagements to document their views/inputs. The county technical departments carried out public participation forums to identify possible projects for implementation in the financial year 2026/2027. The projects will be prioritized during the Medium Term Expenditure Framework budget-making process;
D. The CADP secretariat analyzed the submissions from technical departments incorporating inputs from citizens and other stakeholders, and compiled a draft CADP. The Draft CADP was thereafter was validated by stakeholders and submitted to the County Executive Committee for approval and thereafter, the County Executive Committee member responsible for Finance submitted the approved CADP to the County Assembly for their information, consideration and approval.

1.4 County Annual Development plan 2026/2027 linkages with other plans

1.4.1 Kenya Vision 2030 and its Medium Term Plans

Kenya's Vision 2030 is an economic blueprint that seeks to create "a globally competitive and prosperous nation with a high quality of life by 2030". The Vision aims to transform the country into a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment. The Vision is anchored on three key pillars: economic; social; and political. Kenya Vision 2030 is implemented through successive five years Medium Term Plans (MTP) at the national level while the County Integrated Development Plans implement it at the county level. The fourth MTP covers the period 2023-2027 and inspire third generation of County Integrated Development Plan 2023–2027. County Annual Development Plan is one year extract from The CIDP for County governments and is thus envisaged to support implementation of Vision 2030 projects and BETA that may be domiciled in or cut across the counties and further identify specific projects and programmes for implementation towards achievement of the National priorities.

1.4.2 Linkage with Sectoral Plans

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

1.4.3 The National Spatial Plan (NSP) Framework

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

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

1.4.4 The Integrated Green Economy Implementation Programme (IGEIP)

The IGEISP lays emphasis on mitigating the socio-economic challenges facing the achievement of the Kenya vision 2030.These are; food insecurity, poverty, inequalities, unemployment, poor infrastructure, environmental degradation, climate change and variability. The plan seeks to guide Kenya's transformational path way in five key areas namely; sustainable infrastructure development, building resilience, sustainable natural resources management, resource efficiency, social inclusion and sustainable livelihood. Implementation of this plan is guided by; Equity and social inclusion, resource efficiency, Polluter-Pays-Principle, precautionary principle, good governance and public participation. This CADP 2026/2027 has borrowed greatly from these principles as it has integrated them and measures put in place to provide adequate resources towards its achievement.

1.4.5 African Agenda 2063

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

- A prosperous Africa based on inclusive growth and sustainable development;
- An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's renaissance;
- An Africa of good governance, respect for human rights, justice and the rule of law;
- A peaceful and secure Africa;
- An Africa with a strong cultural identity, common heritage, values and ethics;
- An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and
- Africa as a strong, united, resilient and influential global player and partner.

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

1.4.6 County Annual Development Plan linkage with the Sustainable Development Goals

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

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF COUNTY ANNUAL DEVELOPMENT PLAN 2024/2025

2.0 INTRODUCTION

This chapter makes an analysis of the performance on implementation of the County Annual Development Plan 2024/2025, in terms of revenue and expenditure. In addition, the linkage between the annual development plan 2025/2026 and the approved budget is also established through a comparative framework.

2.1 Analysis of (current ADP) 2025/2026 CADP Allocation against Approved Budget 2025/2026

This chapter seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2025/26 to the CADP 2025/26. The section provides a specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year.

Table 2.1: Analysis of allocation in 2025/2026CADP against approved county budget 2025/2026

DEPARTMENT	Allocation in 2025/2026CADP	Approved Budget 2025/2026
County Assembly	178,000,000	921,414,409
Executive	0	444,949,706
Finance &Accounting services	233,825,000	449,058,565
Economic planning, ICT & Resource mobilization	94,200,000	198,551,420
Agriculture Crop Development	185,030,000	378,198,119
Livestock and Fisheries Services	146,000,000	119,417,873
Environment, natural resources and mining	1,443,686,000	321,294,422
Education and Vocational Training	395,590,000	579,165,561
Medical Services	878,930,000	1,345,923,037
Primary Health Care	967,600,422	1,143,165,948
Lands Housing and urban development	1,561,000,000	383,451,786
Roads Transport and Public Works	443,045,000	543,676,786
Trade, Tourism and Cooperative development	1,013,451,000	301,548,475
Gender Youth and Social services	318,018,000	106,588,718
Public Service Board	542,500,000	57,300,102
Public Service Management	689,045,000	880,585,294
Nyamira Municipality	1,221,000	181,079,431

county attorney	442,500,000	24,447,242
Keroka municipality	0	48,559,379
Nyamira Revenue Board	1,773,500,000	13,998,185
Water and sanitation	0	132,926,378
Nyamira Disability Board	0	4,998,185
Nyamira Investment corporation	0	5,498,185
Nyamira water & sanitation company	0	60,501,185
County Totals	**11,307,141,422**	**8,646,298,391**

2.2. FINANCIAL PERFORMANCE REVIEW FOR 2024/2025

2.2.1 Revenue performance analysis 2024/2025

The total target revenue for the financial year 2024/2025 was Ksh 8,102,897,542 while the actual revenue achieved was Ksh 7,727,783,805 as illustrated below.

Table 2.2: Revenue performance Analysis

	Budget	**Actual**	**Performance (%)**	**Budget**	**Achieved**	**Performance (%)**
`REVENUE STREAM	**2023/2024**	**2023/24**	**2023/2024**	**2024/25**	**2024/25**	**2024/2025**
Equitable share	5,334,198,486	4,907,462,608	92	5,523,614,355	5,523,614,355	100
Unspent Balances	204,105,761	204,105,761	100	469,068,212	469,068,212	100
Own Source Revenue	457,000,000	364,469,476	80	400,000,000	130,004,611	33
FIF (Health Facility Improvement Fund	230,000,000	220,814,736	96	450,000,000	606,596,303	135
Sub-Total	**6,225,304,247**	**5,696,852,581**	**92**	**6,842,682,567**	**6,729,283,481**	98
CONDITIONAL GRANTS FROM NATIONAL GOVERNMENT						
Road Maintenance Levy Fund	0	0	0	114,508,787	41,412,436	36
Community Health Promoters	0	0	0	44,370,000	44,370,000	100
Sub-Total	**0**	**0**	**0**	**158,878,787**	**85,782,436**	54
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
World Bank for a Loan for the National and Rural Inclusive Growth Project	100,000,000	89,966,414	90	0	0	0
World Bank grant (THSUC)	0	0	0	0	0	0
DANIDA	8,778,000	0	0	7,410,000	7,410,000	100
Agricultural Support Development Support Programme II	531,293	1,031,293	194	10,918,919	10,918,919	100
Kenya Devolution Support Program Level II	0	0	0	37,500,000	37,500,000	100
Kenya Second Informal Settlement	112,082,214	30,000,000	27	148,123,322	110,890,473	75

Improvement (KISIP 2)						
Aggregated Industrial Park Programmes	250,000,000	10,000,000	4	0	54,131,579	0
Kenya Urban Support Programme (KUSP UDG)	0	0	0	19,817,128	19,817,128	100
World Bank grant (KDSP) I	0	0	0	0	0	0
Kenya Urban Support Programme (KUSP UIG)	0	0	0	35,000,000	32,309,300	92
County Climate Institutional Support (CCIS)- World Bank	11,000,000	0	0	11,000,000	11,000,000	100
Livestock Value Chain Support Project-GOK	28,647,360	0	0	0	0	0
National Agricultural Value Chain	200,000,000	195,112,952	98	151,515,152	89,843,219	59
Development Project (NAVCDP)	0	0	0	0	0	0
Conditional Grant for Provision of	92,563,428	0	0	0	0	0
Fertilizer Subsidy Programme-GoK	0	0	0	0	0	0
Climate Change (World Bank Grant)	162,210,133	22,500,000	14	162,210,133	21,055,736	13
Sub-Total	**965,812,428**	**348,610,659**	**36**	**583,494,654**	**394,876,354**	68
Unspent Balances for Grants	91,059,228	91,059,228	100	517,841,534	517,841,534	100
Total revenue	**7,282,175,903**	**6,136,522,468**	**84**	**8,102,897,542**	**7,727,783,805**	**95**

Revenue challenges and way forward

Challenges	**Proposed Way Forward**
Political interference in the operations of markets	Management is continually cooperating with the business community the various departments concerned
Resistance from Boda Boda operators to pay taxes	Management has held consultative meetings with the Boda Boda leadership at the county and sub county levels. Currently the Boda Boda operators have started paying for the motorbike stickers. There will be enforcement to net on the defaulters.
Outdated county Valuation roll as the one in use covers only a few parcels of land.	There is Budget allocation for county valuation roll in the current financial year, and the county property and rating Act is in draft form, it is being processed and will be submitted to the county assembly for approval.

Inadequate education and awareness to our tax payers on the general importance of endeavoring to, not only paying taxes/levies but also making the same promptly.	We have decentralized revenue collection to departments with more emphasis on 6 key departments namely; Trade, Health, Lands & physical planning, Public service management, gender and agriculture. There has been ongoing sensitization through local radio stations, notices to the general public on need to pay taxes, cashless [payment modes and payment deadlines.
Internet connectivity challenges	Management has engaged Safaricom Limited to provide internet services in the county which is more reliable. There has been continuous training of our revenue collectors through the department of ICT to ensure improved efficiency
Enforcement Challenges	Management is in consultation with the department of Legal services to work on the possibility of establishing county courts to improve on compliance since defaulters will be dealt with effectively without delay. Mapping of all structured revenue sources is currently ongoing.
	Continuous rotation of officers in revenue collection to ensure that officers do not overstay in same collection points.
Inadequate identification of revenue collectors	Management has changed identification for revenue collectors from the previous yellow overcoats to current red overcoats. All revenue collectors have identification Tags and are required to be properly identified while on duty.
Cash handling	Management is embracing the cashless revenue collection modes(MpesaPaybill,(004646) ,Mpesa Xpress, USSD 8856#, &Direct Bank Deposits This will minimize the risk associated with handling cash

2.2.2 Expenditure Performance 2024/2025

The total expenditure for the financial year was Kshs. 7,408,925,204 against a budget of Kshs. 8,102,897,542 representing a county total absorption rate of 91.4%. The total development expenditure was Kshs. 2,434,174,435 against a budget of Kshs.2,870,607,162 representing 84.7% .The total recurrent expenditure was Kshs 4,974,750,769 against a total budget of Kshs 5,232,290,380 representing 95%.

Table 2.3 Departmental Expenditure Performance for 2024/2025

DEPARTMENT	DETAILS	BUDGET 2024/2025		PERFORMANCE (100%)	DEVIATION
		PRINTED ESTIMATES	ACTUAL EXPENDITURE		
County Assembly	Recurrent	699,762,663	685,784,386	98	13,978,277
	Development	98,000,000	69,547,143	71	28,452,857
	Sub-total	**797,762,663**	**755,331,529**	**94.7**	**42,431,134**
Executive	Recurrent	497,833,891	425,579,219	85.5	72,254,672
	Development	0	0	0	0
	Sub-total	**497,833,891**	**425,579,219**	**85.5**	**72,254,672**
Finance &Accounting services	Recurrent	116,792,265	110,326,774	94.5	6,465,491
	Development	425,551,340	422,793,237	99.4	2,758,103
	Sub-total	**542,343,605**	**533,120,011**	**98.3**	**9,223,594**
Economic planning, ICT & Resource mobilization	Recurrent	230,389,016	223,248,049	96.9	7,140,967
	Development	31,546,994	15,981,169	50.7	15,565,825
	Sub-total	**261,936,010**	**239,229,218**	**91.3**	**22,706,792**
Agriculture Crop Development	Recurrent	66,606,333	59,614,407	89.5	6,991,926
	Development	195,434,071	162,181,619	83	33,252,452
	Sub-total	**262,040,404**	**221,796,026**	**84.6**	**40,244,378**
Livestock and Fisheries Services	Recurrent	100,644,517	96,027,802	95.4	4,616,715
	Development	11,000,000	10,965,692	73.1	4,034,308
	Sub-total	**111,644,517**	**106,993,494**	**92.5**	**8,651,023**
Environment, natural resources and mining	Recurrent	60,779,448	59,818,818	98.4	960,630
	Development	389,457,757	188077704	48.3	201,380,053
	Sub-total	**450,237,205**	**247,896,522**	**55.1**	**202,340,683**
Education and Vocational Training	Recurrent	438,966,219	430,398,605	87.3	62,548,573
	Development	24,200,000	21,048,016	36.7	36,351,984
	Sub-total	**463,166,219**	**451,446,621**	**82**	**98,900,557**
Medical Services	Recurrent	687,426,355	670,745,363	97.6	16,680,992
	Development	447,500,000	638,600,292	142.7	-191,100,292
	Sub-total	**1,134,926,355**	**1,309,345,655**	**115.4**	**-174,419,300**
Primary Health Care	Recurrent	1,226,102,127	1,209,769,046	98.7	16,333,081
	Development	35,000,000	30871111	88.2	4,128,889
	Sub-total	**1,261,102,127**	**1,240,640,157**	**98.4**	**20,461,970**
Lands Housing and urban development	Recurrent	80,745,805	75,011,913	92.9	5,733,892
	Development	346,205,536	282,804,468	81.7	63,401,068
	Sub-total	**426,951,341**	**357,816,381**	**83.8**	**69,134,960**
Roads Transport and Public Works	Recurrent	118,621,356	114,704,654	96.7	3,916,702
	Development	472,026,602	375,465,613	77.1	111,760,826
	Sub-total	**590,647,958**	**490,170,267**	**80.9**	**115,677,528**
Trade, Tourism and Cooperative development	Recurrent	65,908,147	60,763,884	92.2	5,144,263
	Development	200,472,054	86,574,305	43.2	113,897,749
	Sub-total	**266,380,201**	**147,338,189**	**55.3**	**119,042,012**
Gender Youth and Social services	Recurrent	67,675,667	65,993,710	97.5	1,681,957
	Development	12,500,000	3,000,000	24	9,500,000
	Sub-total	**80,175,667**	**68,993,710**	**86.1**	**11,181,957**
Public Service Board	Recurrent	61,123,925	54,594,045	89.3	6,529,880
	Development	0	0	0	0
	Sub-total	**61,123,925**	**54,594,045**	**89.3**	**6,529,880**

Public Service Management	Recurrent	473,310,145	472,549,071	99.8	761,074
	Development	42,500,000	0	0	42,500,000
	Sub-total	**515,810,145**	**472,549,071**	**91.6**	**43,261,074**
Nyamira Municipality	Recurrent	91,876,030	88,289,449	96.1	3,586,581
	Development	90,025,768	18,286,496	20.3	71,740,272
	Sub-total	**181,901,798**	**106,575,945**	**58.6**	**75,326,853**
county attorney	Recurrent	25,148,539	20,945,307	83.3	4,203,232
	Development	4,987,040	4,940,480	99.1	46,560
	Sub-total	**30,135,579**	**25,885,787**	**85.9**	**4,249,792**
Keroka municipality	Recurrent	17,112,809	15,847,709	92.6	1,265,100
	Development	13,000,000	79,000,000	90.8	8,000,000
	Sub-total	**30,112,809**	**94,847,709**	**91.1**	**9,265,100**
Nyamira Revenue Board	Recurrent	7,722,500	1,735,000	22.5	5,987,500
	Development	0	0	0	0
	Sub-total	**7,722,500**	**1,735,000**	**22.5**	**5,987,500**
Water and sanitation	Recurrent	48,297,623	33,003,558	69.8	14,294,065
	Development	31,200,000	24,037,090	77	7,162,910
	Sub-total	**78,497,623**	**57,040,648**	**72.7**	**21,456,975**
Nyamira Disability Board	Recurrent	6,222,500	0	0	6,222,500
	Development	0	0	0	0
	Sub-total	**6,222,500**	**0**	**0**	**6,222,500**
Nyamira Investment corporation	Recurrent	8,222,500	0	0	9,722,500
	Development	0	0	0	0
	Sub-total	**8,222,500**	**0**	**0**	**9,722,500**
Nyamira water & sanitation company	Recurrent	35,000,000	0	0	35,000,000
	Development	0	0	0	0
	Sub-total	**35,000,000**	**0**	**0**	**35,000,000**
County Totals	**Recurrent**	**5,232,290,380**	**4,974,750,769**	**95**	**257,539,611**
	Development	**2,870,607,162**	**2,434,174,435**	**84.8**	**436,432,727**
	Totals	**8,102,897,542**	**7,408,925,204**	**91.4**	**693,972,338**

2.2.3 Pending Bills

The following are projected pending bills carried from 2024/2025 FY

Table 2.4: Pending Bills per sector/program

Department	**Recurrent**	**Development**
Agriculture	10,193,870.00	34,584,800.00
Education	11,779,017.86	44,658,784.67
Environment	7,698,720.91	32,893,172.75
Finance	71,264,609.45	15,464,079.04
gender	7,310,968.00	1,052,537.70
Health	71,343,071.40	32,388,026.75
Lands	5,011,451.20	39,930,598.76
Roads	12,294,390.45	109,887,344.75
Trade	5,496,710.25	6,541,210.20
Water	-	3,893,356.55
Municipality	-	4,358,600.00
County Anttony	117,317,250.45	-
PSM	8,620,641.00	-

PSB	2,777,076.00	-
Governors Office	16,267,436.96	-
Sub- Totals	**347,375,213.93**	**325,652,511.17**
Grand totals		**673,027,725.10**

2.3: SECTOR ACHIEVEMENTS IN THE FY 2024.2025

2.3.1: Sector Programmes performance

Table 2.5: Sector Programs performance

1. COUNTY EXECUTIVE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/2025	Achievement as at 30th June 2025	Remarks
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	104	104	Achieved
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	12	12	Quarterly target achieved
		Payment of subscription fees	Number of subscriptions	1	3	Achieved
		Meetings and Workshop	Number of workshops attended	30	16	Partially achieved
P2: Governance and coordination services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP2.1 Executive management services	County secretary	Holding county executive committee meetings	Number of executive committee meetings held	50	15	Partially achieved
		Attending intergovernmental meetings/forums and summit/COG meetings	Number of intergovernmental meetings and forums attended	68	8	Partially achieved
		Review of performance management framework	No of reviews done	1	1	Achieved
P3: County results and delivery support services						
Outcome: Ensuring results-based performance						
SP3.1 County results and delivery	County results office	Development of departmental quarterly project	No of reports done	4	4	Achieved

support services		sustainability reports				
		Prepared annual development plan and budget	Number of plans prepared	1	1	Achieved
P4: Governor’s Advisory, liaison and communication Support services						
Outcome: Ensuring seamless integration and partnerships						
SP4.1 Governor’s Advisory and Press communication services	Governors Communication office	Produced county publications (magazines and brochures) and media relations	Number of county publications and media relations produced	12	26	Over achieved
		Attending Press interviews/call to media houses	Number of press interviews and calls attended	6	6	Achieved
		Coverage of county department events	Number of events covered	10	26	Achieved
		Coverage of press release and press statements	Number of press releases and statements made		3	Achieved
		Co-ordinated County Liaison services unit	Number of liaison service units coordinated	1	1	Achieved

2. DEPARTMENT OF FINANCE AND ACCOUNTING SERVICES

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2024/2025	Achievement
	Name of Programme 1: Policy planning, general Administration and support services.				
	Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county				
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	93	Achieved
	Directorate of administration	Social contribution	Number social contributions made	93	Achieved
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	8	Paid
		General office purchases done.	No of office general office purchases done.	5	Achieved
		Office facilities well maintained	No of office facilities well maintained.	5	Achieved
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	0	Inadequate budget allocation
	Name of Programme 2: County financial management services.				
	Outcome: Better resources managed and controlled for the benefit of the county citizen.				
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 13 entities of the county.	13	Done

		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	13	Done
		Car and Mortgage fund	Number of beneficiaries	` 0	Planned for Q 3
		Emergency fund	Amount allocated	10 Million	Planned for Q 3
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10
		Audit committees support.	No of audit committee supported.	5	Achieved
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	13	13
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	Achieved
SP 3.3 Supply chain management services	Directorate of supply chain management	Conducting market surveys	No of the procurement procedures coordinated and done in 12 entities in the county.	15	15
		Evaluation of tenders to 13 entities	Number of evaluations done	13	Done
		Preparation of the procurement plans to 13 entities	Number of plans done	13	Done

3. DEPARTMENT OF CROP DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed Estimate	Achievement as at 30th June 2025	Remarks
				2024/2025		
Programme 1: Policy planning, general administration and support service						
General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	85	85	All enumerated
		Agriculture Bill developed	No. Of policies developed	2	0	
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	1	ADP developed
Programme 2: Crop, agribusiness and land management services						
Crop, agribusiness and land management services	Directorate of Crops	Construction and equiping of Nyamira ATC	No of ATC Constructed	0	0	No Budget allocated
		Extension farmers trained	No of extension officers trained	25	0	Not yet
		Technical officers trained on new crop	No of technical trainings held	20	0	Not yet

		husbandry and technology transfer		on new crop husbandry and technology transfer			
		Farmers trained on the modern farming technologies and innovation		No of farmers trained	5000	0	Not yet
		farmers sensitized on soil testing		No of farmers sensitized on Soil Testing	20000	0	Not yet
	AGRICULTURE						
		Promotion of Avacado project Nyamira North	Nyamira North	Bomwagamo & Bokeira	24/02/2025	24/05/2025	Delivered	paid
		Promotion of Avacado project Borabu	Borabu	Bokeira & Esise	24/02/2025	24/05/2025	Delivered	paid
		Promotion of tissue culture bananas project	Borabu	Esise	24/02/2025	24/05/2025	Delivered	paid
		Promotion of tissue culture bananas project	Nyamira South	Bogichora	24/02/2025	24/05/2025	Delivered	paid

4. **DEPARTMENT OF ENVIRONMENT, WATER, ENERGY, MINING, CLIMATE CHANGE AND NATURAL RESOURCES**

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimate 2024/2025	Achievement as at 30th June 2025	Remarks
Program 1: Policy, Planning, general administration and support services						
General Admin Policy dev. & planning	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	115	115	All staff remunerated
			Payroll processed	12	12	
	Administration	Staff recruitment	No of new staff recruited	10	0	not achieved
	Administration	Utility bills	Bills paid	12	12	all bills paid
	Administration	Training and capacity building	No of courses attended	10	0	no courses attended
		Budget plan	Budget developed	1	1	budget processed
		Office supplies	No. Office supplies delivered	12	12	all supplies procured and delivered
		Fuel and lubricants	Liters supplied	100,000	100,000	

		Maintenance of motor vehicles/cycles	No. of services carried out	110	100	
Program 2: Energy mineral resources services						
Outcome. To promote secure business environment						
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	50	50	poles repaired
		Home solar lights	Number of solar units distributed	300	0	not achieved
Program 3: Environmental Protection and Management services						
Outcome. To promote clean and healthy environment						
Pollution & waste management services	Environment and Natural resources	Afforestation of hilltops	No. of forests replanted.	1	1	achieved
		Distribution of tree seedlings	No seedlings distributed	30,000	25,000	
		Solid waste collection	No of tons collected and dumped	19,000	20,000	target achieved
		Payment of wages (casual labor)	No. of payrolls prepared	20	20	casuals paid
Pollution & waste management services	Environment and Natural resources	Identification and fencing of land for dump site	No of sites identified	3	0	no budget allocated
		County Environment Committee meetings	No. of meetings held	5	5	committee meetings held at sub-counties
Program 4: Climate Change services						
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	10,000	10,000	achieved
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	20,000	20,000	achieved
		Develop Information Education Communication materials	No. of Education materials	1	1	achieved

5. DEPARTMENT OF EDUCATION, VOCATIONAL TRAINNING & ICT

Sub Program	Delivery unit	Key outputs	Key Performance Indicators	Target 2024/2025	Achievements	Remarks
				As at 30th June 2025		
Program 1: Policy Planning, General Administration & Support Services.						

Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General Administration	Director administration	Staff salaries, wages and personnel emoluments paid – 92,230,831	No of staff in paid in time	1050	1050	Achieved.
		Payment of social contributions	No of social contributions paid	3	3	Achieved.
		Payment of Utilities	No of utilities paid	5	5	Achieved
		General office purchases	No of General office equipment purchased	3	3	Printing papers purchased , camera, printer and laptop purchased and allocated to officers
		Maintenance of office assets and other inventories	No of office assets and other inventories maintained	3	2	Fuel purchased and motor vehicle service done, office furniture maintenance to be prioritized in the next financial year
SP 1.2 Policy development and planning		Preparation and adoption of bills policies and plans.	No of bills policies and plans Preparation and adopted.	5	4	Work plan, PBB, Procurement plan and Nyamira county Pre-primary meals and nutrition policy Developed
		Training and capacity building	No of Training and capacity building done	5	2	Supported
		Meetings and workshops	No of Meetings and workshops held	12	12	Annually meetings achieved.
		Education support Fund (Scholarship, Bursaries and sponsorships)	Amount of education support fund disbursed	50,415,513	50,415,513	Paid
Program 2: Vocational development and training services						
Outcome: Improved informal employment						
Youth Polytechnic Development	Director youth polytechnic	Youth Polytechnic operation	No of youth polytechnic operated	43	27	12 VTCs to be operationalized in the next financial year
		Curriculum implementation	No of youth polytechnic provided with training materials	43	10	Procured and received
			No of VTC instructors Recruited	48	39	Recruited and posted to different VTCs.
		Construction of youth polytechnic	No of modern VET	5	0	Not budgeted for

		and home craft centers	workshops completed			
		Quality assurance	No of VTC workshops assessed	43	27	Achieved
Program 3: ECDE and CCC						
ECDE management and infrastructure support services	Director ECDE	Construction of ECDE centers	No of ECDE centers constructed	14	1	Priority has been given to the ongoing projects to be completed and payment of pending bills
		Curriculum implementation (Instructional support and play materials)	No of ECDE centers provided with instructional support and play materials	408	204	Purchased and distributed to schools
		Quality assurance and standards	No of ECDE centers assessed	408	408	Ongoing continuous process in all schools
		Capacity building of ECDE teachers	No of ECDE teachers inducted	600	408	Low budget allocation to be prioritized in the next financial year
		Recruitment of ward coordinators and Sub-County Programme officers	No of Ward, coordinators and Sub-County Programme officers recruited.	14	14	Recruited and posted
		General office operations	No of General office operations done	5	5	Achieved

6. DEPARTMENT OF PRIMARY HEALTH SERVICES

Programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target 2024/2025**	**Achievement AS AT 30th JUNE 2025**	**Remarks**
Programme 1: general administration, policy planning and support services						
SP 1 GA and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
General administration and support services	Directorate of administration Finance and	Payment of salaries and social contribution	Number of staffs remunerated	1224	1156	Employee remuneration is up to date.
		Payment of utility bills	Number of utilities paid	4	4	Achieved

	Planning	General office supplies	Number of general offices supplies	3	3	Achieved
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH CARE						
SP 1 Communicable disease control	Directorate of primary health care services	Nutrition services	Number of program supervisions done	4	2	Supervised ward-based VAS+D activities supported by HKI Supervised Clinical Nutrition services at NCRH
			Number of nutrition supplements procured	100	20	There is enough Vitamin A but IFAS is in short supply due to limited drawing rights of health facilities. We were able to get some RUTF from the national office. We currently have shortage of F75 and F100
			Number of hospitals procured with patient food	8	8	All the hospitals managed to procure sufficient amount of food for patients
		Disease surveillance and control	Number of active case search for AFP conducted		128	ACS done at facility level. Categorized into high, medium and low volume.
			AFP sampling bottles procured	1500	0	They are currently enough therefore no more purchases done.
			Number of specimens transported to national Lab	4	5	Samples sent to national lab. WHO uses G4S to ship samples to the lab.
			Weekly reports uploaded	52	13	Achieved.
			Number. of quarterly surveillance meetings performed.	4	0	Not achieved due to lack of facilitation.
		TB control interventions	Number of TB interventions scaled up	4	1.IPC-TOT trained for scale up. 2. LTBI 3.DRTB;BPAL/BPALM 4. PPM-Public private mix TB Service integration 5.Capacity building=200 assorted TB trainings TB targeted hotspots outreach throughout the county.	Majorly on partner support
			Number of quarterly DQA	4	1.PPM performance review by OLPS 2.PPM review by KCCB 3.General Quarterly review by CHS 4. Integrated CHMT DQA.	Partner Support

		HIV/AIDs control interventions	Number of HIV interventions scaled up (Anti-Retroviral Therapy, Prevention of Mother To Child Transmission of HIV, HIV Testing Services, Pre-Exposure Prophylaxis, Post Exposure Prophylaxis)	5	Training of CHPs on HIV/TB Integration of HIV services in OPD Integrated outreaches in the county, supervision and data review meeting. Training CMEs on integrated service delivery, AHD -Advanced HIV disease and HTS-HIV Testing Services. HIV/AIDs stakeholders meetings.	There are 5 interventions are implemented concurrently.
		Malaria Control interventions	Number of LLITNs distributed	50,000	6597	Target achieved for routine nets distribution(ongoing)
			Number of community awareness talks	131	85	Ongoing
			Number of SCHMTs meetings done	5	5	Achieved (ongoing for each quarter)
			Number of malaria data quality audits done.	4	0	Awaiting support from the National Gvt (National Malaria Program)
			Number of HCWs sensitized on MIP/IPTp	1218	60	National Gvt (National Malaria Program) to support in Q2.
		Environmental Health, Water and Sanitation Interventions	Number of eateries and food processing entities inspected	11215	225,000	Done at the sub-county level.
			Number of household fumigations done	2000	0	Not lack due to lack of chemicals.
SP 2 Health promotion	PHC	Community level awareness	Number of health promotion talks done	20	10	Ongoing.
		Behavior change sessions conducted	Number of behaviors change sessions conducted	20	10	Ongoing.
		Communication session for adolescents	Number of communication sessions for adolescents	20	5	Ongoing.
PROGRAMME 3: HEALTH ADMINISTRATION AND POLICY PLANNING						
Budgeting and Planning	PHC	Preparation of AWPs	Number of AWPs done	1	1	Preparation of the AWP that will inform PBB 2025/2026 is ongoing.
		Preparation of departmental budget	Number of budget documents and plans done	5	2	Departmental ADP and CFSP prepared.

Monitoring and Evaluation	PHC	Preparation of M&E reports	Number of M&E reports done quarterly	4	3	Quarterly M&E reports done.
		Supportive supervision	Number of supportive supervisions done	4	2	Done at Keroka SCH. M&E done on the ongoing projects.

7. DEPARTMENT OF LAND, PHYSICAL PLANNING AND HOUSING DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed estimates 2024/25	Achieved	Remarks
General administration and support services	general administration	Personnel enumerated	Number of staffs in enumerated	258	258	Target met
		Social Benefits paid	Number social benefits paid	258	258	Target met
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	11	Target met
		Office furniture & equipment's purchased.	No. of furniture purchased	13	0	Not achieved
		Staff capacity built	No. of staff capacity built	10	0	Not achieved
SP 1.2 Policy developments and planning.		Processing and demarcation of government land	Government land surveying services done	20	0	Not achieved
Sub-programme 2.1: physical planning and Surveying services	Directorate of physical planning and surveying services	County spatial planning	spatial plans established	1	1	Ongoing
		Completion of County Headquarters Offices	Number of headquarters offices constructed	1	1	Ongoing
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	Construction of Governor and Deputy governor's residence	Number of residences constructed	2	0	Not commenced
		conflict resolution on land matters	No of people compensated	20	0	Not achieved
sub programme 4; Land management support services	Directorate of land administration	preparation of valuation roll	No of valuation roll prepared	1	1	Ongoing

8. DEPARTMENT OF TRANSPORT, ROADS, PUBLIC WORKS AND DISASTER MANAGEMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	% Achieved	Remarks
Programme: General Administration, Planning and Support services						
Objective: To develop the capacity, enhance efficiency and transparency in service delivery						
Administration and Support Services		Employees compensated	No. of employee compensated	154	100	Met Expectation
		Utilities bills paid	% of utilities paid	3	100	Met Expectation
Policy and planning	Directorate of Administration	Policies formulated	Number of policies developed	3	0	Poor
Programme: Public Works and Disaster Management Services						
Outcome: Improved working and living conditions in Government buildings						
	Directorate of Disaster Management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	1	0	Poor
			No. of office departmental office block constructed	1	0	Poor
		Consultancy services offered	No. of county building & office blocks designed	50	1	Poor
			No. of building & office blocks Supervised	50	39	Average Performance
			No. of building & office blocks Completed	60	0	Poor
		Disaster management response	No. of fire-fighting stations constructed	1	0	Poor (Budget Re-allocated)
			No. of fire-fighting equipment procured	1	0	Poor
			No. of fire safety trainings done	20	100	Met Expectation
		Enforcement of EPRA regulations	No of sensitizations done on compliance	15	100	Met Expectation
			No of Rehabilitation & relief done	2	100	Met Expectation

9. TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target estimates 2024/2025	Achievements	Remarks
Name of Programme 1: General Administration, support services and policy planning						
SP 1.1 General Administration and support services	Administration directorate	Employees compensate	No. compensate	46	46	Target met
		Preparation of plans	No. of plans prepared	4	4	Fully met
		Formulation of policies	No. policies formulate	2	0	On going
Name of Programme 2: Trade, Tourism and Cooperative Development						
SP 2.1Trade development	Trade directorate	Traders capacity building	No. of traders trained	3	3	Fully met
		Revenue generated	Amount collected	69,989,716	42,728,089	On going
		Market construction	No constructed	2	0	No budget allocated
		Construction of shoe shining sheds	No constructed	2	0	No budget allocated
		Trade fair and exhibitions	No of trade fairs held	1	0	In preparations
		Construction of an industrial park	No constructed	1	1	On going
		Construction of modern toilets	No constructed	4	4	achieved
		Market sheds and mama mboga sheds	No constructed	4	2	Scheduled for next financial year

		Construction and repair of toilets	No of toilets constructed	4	0	BQs preparations
		Establishment and strengthening of market committees	no established	7	3	On going
		Licensing of businesses	No invoiced and licensed	14000	13000	On going
		Carry out traders' loan follow ups	No carried out	5	2	On going
2.3 Tourism		Holding of county tourism campaigns	No of campaigns held	1	1	Fully met
		Tourist site protection	No of sites protected	3	0	BQs preparations
2.2.4industrilization		Procuring tools and equipment	No of tools procured	1	0	In Process
		Management of industrial park	Management	1	1	On going
		Renovation and refurbishment	No of industries renovated	1	1	On going
2.2Cooperative promotion	Cooperatives directorate	Capacity building of Cooperative Society Leaders.	No trained	20	10	Low b udget allocation
		Cooperative supervision	No supervised	20	10	In process

		Cooperative inspections/ Compliance Audit	No inspected	20	6	In process
		Election of Cooperative societies	No. of elections	30	8	Low budget allocation
		Statutory Audit	No. Audit	20	5	On going
		Revival of dormant cooperative societies	No of revived dormant societies	5	1	Low b udget allocation
		Alternative dispute resolution	No. of disputes resolution	10	1	Low budget allocation
2.4 Weights and measures	Trade directorate	Traders and consumers trained	No of trainings	2	2	Achieved
		Fuel pumps calibrated	No of fuel pumps calibrated	280	191	On going
		Weights &measures equipment reverified	No of equipment reverified	3000	1494	On going
		Calibration of Weights and Measures standards (done at Nairobi laboratory of metrology)	No. of calibration	2	0	Low budget allocation
		Traders premises inspected	No of traders' premises inspected	100	115	Fully met and surpassed
		Investigate and prosecuted	No of traders prosecuted and investigated	4	2 investigated 0 prosecution	In process
		Workshops established	No of workshops	1	0	No budget allocated

10. **DEPARTMENT OF GENDER, YOUTHS SPORTS AND CULTURE**

Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Printed Estimate 2024/2025**	**Achievement**	**Remarks**
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	69	9	Paid
		Availability basic amenities	No of utilities paid	2		Paid
		Office equipment and operations purchased	No of office equipment and operations purchased	3		Not done
		office assets maintained	Office equipment Maintained	0		No budget allocation
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills	0		No budget allocation
		Training and capacity building of staffs	No of staffs trained	0		No budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
SP 1.1 Licensing and control of alcohol outlets	**Directorate of Culture**	Sensitized community on drug abuse and alcohol abuse	No. of campaigns and awareness done.	0		No budget allocation
SP2"SOCIAL PROTECTION	**Directorate of Culture**	Empowered society, special interest groups (plwds,	No of special interest groups,	0		No budget allocation

		youth, and women	(PLWDs, Youth and women empowered)			
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
Library services Construction of library at **township [county library]**	**Directorate of Culture**	Improved reading culture	No of libraries in operation	1		Library in operation
Sp:4 CULTURAL ACTVITIES DEVELOPMENT establish 1 cultural Centre, [stocking the manga museum with cultural activities]	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished and rehabilitated museum	0		No budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT:(Construction of social halls at Manga, Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0		No budget allocation
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Construction of rescue Centre at Esise)	Directorate of Culture	Improved services to victims of GBV	No, of rescue center done	0		No budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
CULTURAL FESTIVAL DEVELOPMENT	Directorate of Culture	Improved performance of social /cultural activities	No. of activities held	12		Talent search done
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of county choir equipped	0		No budget allocation
Name of Programme: Gender and Social Support Services						
Celebration of international/national days (women,	Directorate of gender	Celebration of international/national days	No of celebrations held	1		Done

African girl child, and PLWDs, GBV, SGBV, etc.)						
sensitization on gender-based violence	Directorate of gender	Improved performance in social support services	No of programmes held	5		Not done
sensitization of women and girls on life and basic book keeping skills	Directorate of gender	Improved performance in social support services	No of programmes held	5		Not done
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 programmes held	20		Not done
mentorship of youth on enterprise	Directorate of youths	Mentorship of youth on enterprise	No of programmes held	5		Not done
Youth policy	Directorate of youths	Improved performance in youth affairs	No of policies	0		No budget allocation
Name of Programme: 3: Sports Promotion and Development						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Talent search and development (renumeration of instructors and trainers) at Kiendege Centre	Directorate of sports	Remuneration of sports instructors and trainers	No. of instructors and trainers remunerated	0		No budget allocation
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	15		Not done
Talent search and development						
Carry out sports activities in and outside the county [KICOSCA, KYISA, ATHLETICS, FOOTBALL,	Directorate of sports	Sports activities held	No, of sports activities organized held	8		Governor's cup held across the county

NYAMIRA GREAT RUN etc.]						
Sports Week, Athletics						

11. DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

Sub-program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/2025	Achievement by 30th June 2025	Remark
Programme 1: General Administration and policy planning						
Outcome: Improved services delivery						
General Administration and support services	CPSB	Salaries and other wages paid	Number of employees paid	23	23	Target achieved
	CPSB	Utilities and Bills paid	Number of monthly utilities and bills paid	12	12	Target achieved
	CPSB	Office assets maintained	Office items maintained	10	10	Target achieved
	CPSB	General office purchases	Number of items purchased	15	10	Target achieved
Policy Development and Planning	CPSB	Policy/ planning prepared	Number of policy documents prepared	3	2	Target achieved
	CPSB	Training of CPSB members and secretarial	Number of officers trained	23	13	Target half-way met

Legal ethics and compliance	CPSB	Foreign meetings attended	Number of workshops attended	1	1	Target achieved
	CPSB	Trained and capacity-built staff	Number of officers trained	23	15	Target half way met

12. DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators.**	**Target 2024/25**	**Achievements**	**Remarks**
Programme1: County Administration and Field Coordination Support Services						
SP 1.1 General administration and support services.	Directorate of County Administration and Field Coordination Support Services	Payment of salaries and wages	Number of staffs on payroll	497	497	target met
		Payments to social contributions (NITA, NSSF, Pension)	Number of staff payed	497	497	target met
		Utility bills and services paid	No. of monthly settlements done	12	12	target met
SP 1.2 policy planning support services.	Directorate of County Administration and Field Coordination Support Services	Preparation of Department strategic plans	No. of Department plans prepared	1	1	In progress
Programme 2: Human Resource Development &Management						
SP 2.1 Human Resource Development.	Directorate of Human Resource development &management	Digitilization of HR Registry	No. of systems establishments done	1	0	In progress
		Medical Cover (Health Insurance)	No of staff on medical cover	4,500	4,500	Target met
		Internship Programme	no interns enrolled	30	0	initiated
		Training and capacity building	no of staff capacity built	154	50	Partly met
SP 2.2 Human Resource Management.	Directorate of Human Resource development &management	Performance Management	No of performance management developed	1	1	Target met
Programme:3 Corporate Communication& Support Services						
SP3.1 Corporate Communication	Directorate of Corporate &Communication Support Services	Printing and publications	No of publications printed	500	20	Partly met
		Field coordination (Profiling projects)	No of field visits done	12	6	Partly met
		Training and capacity building	no of staff capacity built	10	2	Partly met

		Membership to professional bodies	No of staff enrolled to professional bodies	10	2	Partly met
Programme4: Public Participation and Civic Education Support Services						
SP4.1 public participation and civic education	Directorate of Public Participation and Civic Education Support Services	Feedback mechanism	The no. of wards covered	20	20	target met
		Rolling out civic education	No of sub-counties	5	5	target met
		Handling public complains	No of public complains done	4	20	target partly met
		Public access to information	No of wards to access information	20	20	target met
		Monitoring and Evaluation	No of annual reports done	5	3	Partly met
Programme5: Security Enforcement and Compliance Support Services						
SP5.1 Security Enforcement and Compliance Support Services	directorate of Security Enforcement and Compliance Support Services	Training and capacity building of the enforcement officers	No of officers trained	100	0	Initiated
		General office purchases (Furniture, Laptops and uniforms)	no of purchases done	20	4	Target not met
		participation in law enforcement and compliance	No of enforcement & compliance activities done	100	100	target met
Programme 6 Special Programme						
SP6.1 Special Programme	Directorate of Special Programme	strategic intra-government engagement on wage-bill & own source revenue challenges & solutions	No. of engagements done	2	2	Target met

13.NYAMIRA MUNICIPALITY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2024/2025	Achieved	Remarks
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES	**Outcome: To strengthen delivery and quality of services**					
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employee	Payrolls run	100	100	Achieved
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	6	1	On going

		Maintenance of office purchases	No of office purchases maintained	30	0	Not achieved
		general office purchases	No of office supplies purchased	22	0	Not achieved
		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	10	0	Not achieved
		induction of board members	No of board of board members inducted	10	0	Not achieved

14. COUNTY ATTORNEY

Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Target 2024/2025**	**Achievement by 30th June 2025**	**Remarks**
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
General Administration and support services	County Attorney office	Payment of wages and salaries	No of employees paid	11	11	Fully attained
	Office of the County Attorney	Payment of utilities and bills	No of months paid	12	12	Quarterly target fully attained
	Office of the County Attorney	Office operation, purchase and routine maintenance	No of purchases and routine maintenance done	10	2	Partially achieved
Programme 2: Legal Governance, Legal training, Integrity Affairs Management and Support service						
Outcome: provision of legal services						

Legal Governance Legal training, Integrity affairs management and support services	County Attorney office	Settlement of court cases	No. of cases settled	40	2	Other cases are ongoing
	County Attorney office	Ongoing cases	No of cases		484	The cases are still in progress
	County Attorney office	New Cases	No of cases		90	Continuous
	County Attorney office	Court appearance	No of court appearance		102	Continuous
	Office of the County Attorney	Development of county attorney library and E resource Centre	No of attorney library and e-resource Centre developed	1	1	Ongoing
	Office of the County Attorney	Legal literacy and legal awareness	No of legal awareness done	1	0	Target not achieved
	Office of the County Attorney	gazettement and publication	No of publications done	1	1	Target achieved

15. ECONOMIC PLANNING, RESOURCES MOBILISATION

Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators.**	**Target 2024/2025**	**Achieved**	**Remarks**
Name of Programme 1: General Administration, Policy planning and support services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	219	219	paid
		Social contribution	Number social contributions made	219	219	paid
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid on monthly basis.	8	8	Achieved

		Devolution conference	No of conference held	1	0	Not done
		Furniture and partitioning of liaspon office	No of office done	1	0	Not done
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	0	0	Not done
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.						
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.						
Planning and Budgeting	Directorate of Economic Planning and Budgeting	Annual Development Plan 2025/2026 prepared	Number of the annual development plans prepared.	1	1	Achieved
		Review of the Strategic Plans	Number of the strategic plan reviewed	10	0	Not done
		Training and Capacity Building of Staffs and Other Committee Members	Number of staffs trained on Hyperion	14	0	Not done
		Valuation of assets	No of valuations done	5	0	Not done
		Induction of the CBEF Members	No of CBEF Members trained	21	0	Not done
		Feasibility studies on the projects conducted	No of the feasibility studies conducted	300	0	Not done
		Construction and Equipping of the Documentation centers	No of documentation centers done	5	0	Not done
SP 2.2 Statistical formulation, documentation and research		Develop County Statistical Abstract and Updating the County Profile	No. of county statistical abstract prepared	2	0	Not done
		Preparation of the Public Participation Regulation on Planning and budgeting and amendment of the other funds Acts and Regulations (Education	Number of regulations and Acts amended	5	0	Not done

		support fund, FIF,				
		County Information and Documentation services provided	No of the county information and documentation services provided	5	1	One in operation
SP 2.3 Reporting, Monitoring and Evaluation support services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	0	Not done
		Preparation of the monitoring and evaluation policy and indicator handbook	Number of policies developed	2	0	Not done
		Capacity Building of Staff	No of officers trained	2	0	Not done
SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared 2024	No of the County Budget Outlook Paper prepared.	1	1	Done
		County Fiscal Strategy Paper prepared 2025	No of the County Physical Strategy Paper prepared.	1	1	Done
		County Debt Management Paper prepared 2025	No of the County Debt Management Paper prepared.	1	1	Done
		Programme Based Budget prepared 2024/2025	No of the programme-based budget prepared.	1	1	Done
Name of Programme 4: Information, Communication and Technology						
Outcome: enhanced communication and infrastructural support for service delivery						
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Equipping of the ICT Hub	Number of ICT Hub equipped	1	0	Not done
		Internet Connectivity for County	Internet connectivity done	5	0	Not done
		Review of ICT Policy	Number policy reviewed	1	0	Not done
		Training and capacity building of ICT staffs	Number staff trained	5	0	Not done
		Maintenance of computers, software and servers	Number of computers and software's maintained	4	3	Done
		VOIP connectivity	No of VOIP connectivity done	6	0	Not done
		Automation of Fleet Management	No of automation done	20	20	Done

		and Heavy Machinery				
		E- Learning (Training of youths on Digital Ajira)	Number of youths trained	200	0	Not done

16. LIVESTOCK AND FISHERIES SERVICES

Programmes	Delivery Unit	Key Outputs	Key performance indicators	budget Estimate	Achievement as at 30th June 2025	Remarks
				2024/2025		
Programme 1: Policy Planning, General Administration and Support Service						
General Administration and Support Services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	132	132	all staff enumerated
		Agriculture policies developed	No. Of policies developed	2	0	Not yet
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	25	0	Not yet
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	1	ADP developed
Programme 3: Fisheries Development and Promotion Services						
Aquaculture Promotion Services	Directorate Of Fisheries	Farmers trained on all Value Chains	No of farmers trained	2,000	234	Not yet
		Certified tilapia & catfish seeds purchased	No of fingerlings issued to farmers	0	0	no budgetary allocation
		Routine Monitoring and Evaluation of Fish and Fisheries Resource in the county.	No of routine Monitoring held	12	3	done monthly
Programme 4: Livestock Promotion and Development						
		Livestock Value Chain Support Project-GoK	No of poultry farmers trained on Dairy Farming	8,500	0	Not yet
		Provision of poultry to farmers	No of chicks distributed to farmers	3,170	0	Not yet

		Provision of beehives to farmers	No of beehives distributed to farmers	65	0	Not yet
		Farmers trained on livestock development	No of farmers trained	7,000	0	Not yet
4.2: Animal Health Disease and Management						
	Veterinary	Animals inseminated	No of dose of semen used	16,000	316	223 1st inseminations , 82 repeats and 11 spoilt
			No of animals inseminated	16,000	223	223 inseminations
		Diseases and pest controlled	No of animals vaccinated	113,000	1,529	1433 cattle and 96 dogs vaccinated
			No carcasses inspected	10,000	2,949	996 cattle and 1953 goat's carcasses inspected

17. MEDICAL SERVICES

Programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target**	**Achievements**	**Remarks**
				2024/2025	**AS AT 31st March 2025**	
PROGRAMME 1: GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES						
SP 1 General Administration and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
SP 1General administration and support services	Directorate of administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	1224	1156	Remuneration done on monthly basis.
		Payment of utility bills	Number of utilities paid	4	4	Achieved
		General office supplies	Number of general offices supplies	2	2	Ongoing
SP 2 Policy Planning and Support Services	Directorate of administration Finance and Planning	Preparation of work plan	Number of Workplans prepared	2	2	Achieved
		Monitoring and Evaluation	Number of M&E done	4	1	Done at Keroka SCH.
		Preparation of departmental Budgeting documents	Number of budgeting documents prepared	5	2	Departmental ADP and CFSP have been prepared. Progress

						reports for Q1 and Q2 prepared.
PROGRAMME 2: MEDICAL SUPPORT SERVICES						
Outcome: Reduced maternal and child mortality rate.						
SP1 Medical Services	Directorate of medical services	Hospital outreach campaigns	Number of hospitals outreach campaigns done	8	0	Not yet done
		Immunization support	Number of immunizations done	8	0	
		Maternal and child support	Number of Maternal and child support done	8	0	Not yet done
		Free medical camps	Number of Free medical camps done		0	Not yet done
		Procure assorted Non-pharms	Number of assorted Non-pharms procured		0	Procurement has not be done.
		Sanitary and cleaning Materials	Number of Sanitary and cleaning Materials procured		0	Procurement has not be done
		Medical drugs	Value of medical drugs procured	150,000,000	44,419,509	Ongoing procurement of drugs.
		Maintenance of fleet				
PROGRAMME 3: HEALTH PRODUCTS AND TECHNOLOGIES SUPPORT SERVICES						
Health Products and Technologies	Directorate of Medical Services	Medical Equipment	Number of medical equipment procured	1	0	Not yet procured
		Supportive supervision to hospitals	Number of supportive supervisions to hospitals	8		
		Quarterly progress meetings	Number of performance review meetings	4	0	
		Purchase of Sanitary pads	Number of hospitals procured with sanitary pads	8	0	Not yet procured

18. KEROKA MUNICIPALITY

Programme	Delivery Unit	Key Outputs			Achieved	Remarks

			Key Performance Indicators.	Printed estimates 2024/2025		
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES						
Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	100	100	Fully met
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	6	4	Low budget allocation
		Maintenance of office purchases	No of office purchases maintained	30	0	Not achieved
		general office purchases	No of office supplies purchased	22	0	Not achieved
		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	10	0	Not achieved
		induction of board members	No of board of board members inducted	10	0	Not achieved
		preparation of 5 year municipality plans(IDEP)	No of plans prepared	0	0	Not achieved
		Board committee meetings held	No. of meetings held	4	0	Not achieved
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipality	No. Tonnes collected of towns/centers covered within the municipality	150T	100T	
		drainage works	No of drainage works done	1	0	Not achieved
		purchase of skips for waste collection	No of skips purchase	3	0	Not achieved
Programme 3: Municipal Infrastructure and Disaster Management Support services						
	Directorate of Municipal Infrastructure and Disaster Management Support	construction of municipality roadsNyaramba - Eronge - Kioge road	No. of towns/centers covered within the municipality	0		Not achieved
		formation and training disaster health safety committee	No of committee formed	5		Not achieved

19. NYAMIRA DISABILITY BOARD

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Estimate 2024/2025	Achievement	Remarks

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	1	0	Operationalization in process
		Availability basic amenities	No of utilities paid	2	0	Operationalization in process
		Office equipment and operations purchased	No of office equipment and operations purchased	14	0	Operationalization in process
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Training and capacity building of staffs	No of staffs trained	1	0	Operationalization in process
		Board allowance paid	No of staff paid	1	0	Operationalization in process

20.NYAMIRA REVENUE BOARD

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Budget Estimate 2024/2025	Achievement	Remarks
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	1	0	Operationalization in process
		Payment of utilities and bills	No of utilities paid	3	0	Operationalization in process
		General office purchases (Furniture and other office equipment)	No of office equipment and operations purchased	2	0	Operationalization in process
		Training and capacity building of staffs	No of staffs trained	1	0	Operationalization in process
SP 1.2 policy and planning services	Directorate of Admin	Board allowance paid	No of staff paid	0	0	Operationalization in process
Name of Programme: Resource mobilization						
Outcome:						

SP 2.1 Resource mobilization	Directorate of Resource mobilization	Revenue co-ordination, supervision and inspection	No. of supervision done	600	15	15 supervisions done
		Collection of revenue	Revenue collected	745,957,262	736,021,343	Achieved
		Board Allowances	No of staff paid	10	0	Operationalization in process
		Preparation of the finance Act	No of finance acts prepared	1	1	Achieved

21.NYAMIRA INVESTMENT CORPORATION

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2024/2025	Achieved	Remarks
Programme 1: Administration, Policy planning and support services						
Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	2	0	Not achieved
		Establishment and Operationalization of investment corporation.	No of activities done	2	0	Not achieved
		Investors conference	No of conferences held	1	0	Not achieved

22. NYAMIRA WATER AND SANITATION COMPANY

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Achievement	Remarks
				2024/25	2024/25	
Program 1: Policy, Planning, general administration and support services						
General Administration	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	4	0	Water company yet to be operational
			Payroll processed	12	0	Water company yet to be operational
	Administration	Utility bills	Bills paid	3	0	Water company yet to be operational
	Administration	Training and capacity building	No of courses attended	1	0	Water company yet to be operational
	Administration	Office supplies	No. Office supplies delivered	5	0	Water company yet to be operational
	Administration	Fuel and lubricants	Liters supplied	50,000	0	Water company yet to be operational

2.3.2 STATUS OF PROJECTS AS AT 30TH JUNE 2025

1. MEDICAL SERVICES

S/No.	Project name	Location	Contract cost	Cumulative expenditure	Balance	Completion stage
1	Proposed inpatient wards at Manga Hospital	Manga	34,650,000	11,510,479.30	23,139,521	28%
2	Construction and completion of 300- bed capacity Isolation Block at NCRH	Township	95,500,000	46,260,484.00	49,239,516	48%
3	Proposed Renovation and installation of new cooling system at NCRH Mortuary	Township	9,040,205	5,992,481	3,047,724	98%
	Total				**75,426,761**	

Project Name	Location	Budget Allocation 2024/2025	Expected Smart Results	Implementation Status (% complete)
Nyamwetureko eye Hospital	Bonyamatuta	5,000,000	Complete eye hospital	43%
Completion of the Nyamusi Sub-County Hospital	Bokeira	5,000,000	Completed hospital	95%
Completion of the Ekerenyo Sub-County Hospital	Ekerenyo	5,000,000	Completed hospital	47%
Equipping of Doctors Plaza	HQ	30,000,000	An equipped facility	0%
Completion of the Isolation center	NCRH	3,000,000	A complete isolation center	0%
Health Fund (FIF)	Countywide	400,000,000	Funds collected and utilized.	152%
Equipping of Magwagwa Psychiatric hospital	Magwagwa	2,500,000	Equipped facility.	0%
Total		**450,500,000**		

2. PRIMARY HEALTH CARE

ON-GOING PROJECTS

DEPARTMENT OF HEALTH SERVICES						
ON-GOING PRIMARY HEALTH CARE PROJECTS						
S/No	**Project name**	**Location**	**Contract cost**	**Cumulative expenditure**	**Completion stage**	**Balance**
1	Construction and completion of twin staff house at Nyaigesa H/F	Nyamaiya	4,786,404	2,703,393	75%	2,083,011
2	Construction and completion of OPD at Ensakia	Esise	3,799,499	1,947,286	75%	1,852,213

3	Construction and completion of Maternity Block at Etono H/C	Bogwamago	4,890,830	2,502,530	51%	2,388,300
4	Construction and completion of OPD at Biticha Morera Dispensary	Rigoma	3,189,680	1,991,580.00	62%	3,189,680
5	Completion of twin staff house at Motagara	Bosamaro	3,990,155	2,180,815	55%	1,809,340
6	Completion of twin staff house at Emenyenche Disp.	Gesima	3,687,645	1,967,035	53%	1,720,610
7	Completion of OPD at Kenyamware	Magombo	3,982,658	2,644,744	66%	1,337,914
8	Completion of Twin staff house at Nyakeore	Bonyamatuta	3,441,671	1,894,995	55%	1,546,676
9	Completion of twin Staff house at Kahawa	Esise	3,600,986	1,885,781	52%	1,715,205
10	Completion of twin staff house at Chaina	Itibo	3,505,363	2,742,246.89	78%	763,116
11	Completion of OPD Block at Isoge health facility	Esise	4,998,670	3,499,069	82%	1,499,601
12	Renovation of Ogango Dispensary staff house and fencing	Manga	2,440,918	1,647,414	68%	793,504
TOTAL						**20,699,170**

Development	**Project Name**	**Budget Allocation 2024/2025**	**Expected Smart Results**	**Implementation Status (% Complete)**	**Remarks**
Rigoma	Construction and completion of OPD block at Biticha Morera Dispensary	1,000,000	Completion of OPD block	65%	Ongoing
Flagship	Equipping of Magwagwa inpatient ward	5,000,000	Magwagwa Inpatient wards	0%	Not done
Flagship-Nyamusi	Equipping of Nyamusi Health center	5,000,000	Nyamusi Health center	0%	Not done
Flagship	Quick win projects	5,000,000	Quick win projects	0%	Not done
Gesima	Fencing of Riamoni and Nyaiguta	600,000	Riamoni and Nyaiguta Fence	0%	Not done
BOGICHORA	Renovation of Bosiango	1,500,000	Renovated Bosiango	0%	Not done
Gachuba	Repair of Miriri Health Centre	1,500,000	Repaired Miriri Health Centre	0%	Not done
BOSAMARO	Renovation of Nyanturago HC	1,000,000	Renovated facility	0%	Not done

MEKENENE	Nyagacho OPD	3,000,000	OPD Constructed	0%	Not done
Flagship	Digitization of the Primary Health Facilities	6,000,000	PHF digitized	0%	Not done
Flagship-Itibo ward	Renovation of Kenyoro Dispensary and Construction of Staff House	5,000,000	Renovated facility	0%	Not done
TOTAL		**34,600,000**			

3. EDUCATION AND VOCATIONAL TRAINING

Program name	Project name	Location	Objective	Expected smart results	Implementation (status % complete)	Remarks
ECDE & CCC Mngt	Bundo ECDE Centre	Township	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete
	Nyabikomu ECDE center	Kiabonyoru	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete and handed over
	Omobiro ECDE center	Bokeira	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Termination process
	Kenyoro ECDE center	Itibo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	80%	ongoing
	Girango ECDE center	Gachuba	Construction & completion of two	To provide conducive learning environment	100%	Complete handed over and in use

			number ECDE classrooms	for the ECDE learners		
	Kenyoro ECDE center	Esise	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	60%	Ongoing
	Nyaronde ECDE center	Nyansiongo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete handed over and in use
	Ritibo ECDE center	Gesima	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	10%	Ongoing
	Ensakia Primary ECDE Centre	Esise	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete handed over and in use
	Simbauti Primary ECDE Centre	Nyansiongo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	50%	Ongoing
	Getengereirie Primary ECDE Centre	Itibo	Construction & completion of two number	To provide conducive learning environment	95%	Complete without shelves and cracks on the floor and reallocation

			ECDE classrooms	for the ECDE learners		of water tap from the toilet
	Eronge Primary ECDE Centre	Bomwagamo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete handed over and in use
	Nyabwaroro Primary ECDE Centre		Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete handed over and in use
	Quick win projects	Flagship			0%	Reallocated
	Construction of ECDE Class at Bobembe Girls	Bogichora	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of 4 door ECDE Toilets	Bokeira	Construction & completion of 4 door ECDE toilets.	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Kiabiraa ECDE Class	Bomwagamo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%	Painting ongoing
	Mwancha ECDE Class	Ekerenyo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects

	Renovation ECDE Classes	Gachuba	Renovation of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of Nyantaro ECDE Class	Gesima	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of Nyabuya ECDE Class	Gesima	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of ECDE Class	Magwagwa	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of ECDE Class-omogwa pri	Manga	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Marara ECDE center	Nyamaiya	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Construction of ECDE Classes at Nyandoche II Primary	Nyansiongo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects And payment of

						pending bills
	Renovation of ECDE classrooms and renovation of two door latrines at Nyasore pri	Rigoma	Renovation of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects And payment of pending bills
	Completion of ECDE class at Kenyerere	Magombo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects And payment of pending bills
	VTC					
	University infrastructural support		Flagship		0%	Not yet started.

4. WATER, SANITATION AND IRRIGATION

S/no	Program	Project Name	Location	Budgeted Expenditure (KSHs)	Cumulative Expenditure up to 30TH June 2025 (KSHs)	Expected Completion Date	Implementation Status	Remarks/ Challenges
1	Water Supply and Management Services	Raitigo Dam	Esise	10,000,000	9,009,651.77	June 2025	100 %	Complete
2	Water Supply and Management Services	Nyameru Borehole	Bogichora	6,205,000	6,205,000	June 2025	100 %	Complete
3	Water Supply and Management Services	Moruga Borehole	Bosamaro	6,150,000	6,000,000	June 2025	100 %	Complete
4	Water Supply and Management Services	Ikonge Borehole	Ekerenyo	6,205,000	5,945,583.96	June 2025	100 %	Complete
5	Water Supply and Management Services	Egechini Borehole	Itibo	6,250,000	,6,212,559.29	June 2025	100 %	Complete

6	Water Supply and Management Services	Ekegoro Borehole	Magwagwa	6,405,000	6,398,000.80	June 2025	100%	Complete
7	Water Supply and Management Services	Biticha Borehole	Rigoma	6,200,000	6,102,633.00	June 2025	100%	Complete
8	Water Supply and Management Services	Rionguti Borehole	Magombo	6,130,000	6,130,000	June 2025	100%	Complete
9	Water Supply and Management Services	Keginga Borehole	Nyansiongo	6,205,000	5,433,746.00	June 2025	100%	Complete
10	Water Supply and Management Services	Spring Protection	Countywide	17,400,000	0	June 2024	0%	Not Procured
11	Water Supply and Management Services	Gesure Water (Equipping and Distribution)	Manga Ward	1,500,000	0	June 2024	15%	Procurement process on-going
12	Water Supply and Management Services	Rehabilitation of Nyangena Borehole	Bosamaro	1,500,000	0	June 2024	10%	Procurement process on-going
13	Water Supply and Management Services	Equipping and Distribution of Kiamogoke Borehole	Ekerenyo	2,000,000	0	June 2024	0%	Not Procured
14	Water Supply and Management Services	Obwari Market Borehole solar installation	Ekerenyo	1,200,000	0	June 2024	10%	Procurement process ongoing
15	Water Supply and Management Services	Borehole Water Distribution Flagship Tongo-Omonuri	Flagship	5,000,000	5,000,000	June 2024	100%	Complete
16	Water Supply and Management Services	Distribution of Water Nyambaria Water Project	Flagship	5,000,000	0	June 2024	0%	Not Procured
17.	Water Supply and Management Services	Spring Protection	Countwide	14,000,000	0	June 2024	0%	Not Procured
18	Water Supply and Management Services	Mochenwa Water	Rigoma Ward	5,000,000	0	June 2024	0%	Not Procured

		Connectivity						

5. NYAMIRA MUNICIPALITY

Program Name	**Sub-program name**	**Project Name**	**Location**	**Budget**	**Implementation (status% complete)**	**Remarks/challenges**
Environmental service	Environmental service	Purchase of skips for waste collection	Municipality	0	0%	Reallocation of funds during 1st supplementary
Disaster management	Disaster management	Improvement of roads to bitumen standards	Municipality	50,000,000	45%	Ongoing
		KUSP(UDG)	Grant	19,817,128	0%	Funds not yet received
		KUSP(UDG)	Unspent Grant	10,208,640	0%	Funds not yet received
		Installation of Solar Street Lights	Municipality	10,000,000	0%	Approval stage
Total				**90,025,768**		

6. KEROKA MUNICIPALITY

Program Name	**Sub-program name**	**Project Name**	**location**	**Cumulative expenditure / commitment**	**Implementation (status% complete)**	**Remarks/ challenges**
Environmental service	Environmental service	Material recovery facility for waste management -Road network support, connection to national grid/solar, fencing, survey, machinery for segregation and recycling	Keroka Municipality	5,000,000	0%	Not commenced

Disaster management	Disaster management	Installation of street lights	keroka	3,000,000	0%	Not commenced
		Maintenance of roads towards dumpsite roads	keroka	2,000,000	0%	Not commenced
		KISIP	Keroka (Grant)	0	0%	Reallocation to the department of lands
		Physical planning for keroka	Keroka Municipality	3,000,000	0%	Not commenced

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

Project/Programme name	Location	Objectives	Source of funds	Budget sum	Remarks/challenges
County aggregation and Industrial Park Grant	Sironga Bogichora ward	To provide a detailed analysis of the environmental and social impact of the project	County Government of Nyamira &national government	186,172,054	On going
Renovation of Manga cooperative society building	Manga	Provide conducive trading environment	County Government of Nyamira	1,500,000	Not procured to be prioritized in the next financial year
Repair of market	County wide	Enhance and promote trade	County Government of Nyamira	1,000,000	Not procured to be prioritized in the next financial year
Repair of market toilets	County wide	Provide conducive trading environment	County Government of Nyamira	4,000,000	Complete
Construction Road side mama Mboga sheds(Obwari)	Ekerenyo	Provide conducive trading environment	County Government of Nyamira	1,800,000	Not procured to be prioritized in the next financial year
Construction and demarcation of Isinta/Bonyunyu Market	Itibo	Provide conducive trading environment	County Government of Nyamira	5,000,000	Not procured to be prioritized in the next financial year
Metamaywa market roadside sheds	Metamaywa		County Government of Nyamira	1,000,000	Not procured to be prioritized in the next financial year
TOTAL				**200,472,054**	

8. TRANSPORT, ROADS, PUBLIC WORKS AND DISASTER MANAGEMENT

S/No.	Road Name	Ward	Achievements (KM)		
			Opened	**Graded**	**Graveled**
1	Nyangoko – Nyabinyinyi –	Nyamaiya	0	1.6	1.6
2	One-One Junction – Bw' Omwoyo – Omoraa – Egetare – Getaari Secondary Sch.-2.1KM	Nyamaiya	0	0	0
3	Bonyaiguba Pri. – Rateti – Gesarate – Nyansangio Coffee Factory **- 3.4km**	Nyamaiya	0	3.5	3.5
4	Nyamaiya – Monga – Ratandi –Ntana Sec Sch – **3.3km**	Nyamaiya	0.9	3.3	3.1
5	Miruka – Rateti – Nyasabakwa Pri Sch – **3.6km**	Nyamaiya	0	3.6	3.6
6	Rangenyo – Nkora – Corner S**- 1.5km**	Nyamaiya	0	1.5	0
7	Maguti – Omaore – Omote O'matini –Waterpoint – Gekomoni/Mageri – **3.2km**	Nyamaiya	0	3.2	3.2
8	Miobo – Mokwerero – Nyabomite **-1.5km**	Nyamaiya	0.4	1.5	1.5
9	Bwombati – Okenguru -06KM	Nyamaiya	0.6	0.6	0
10	Bondeka (Omochanga) – Nyagwacha SDA – Kenonka – Eburi – Nyansabakwa **- 3.5km**	Nyamaiya	3	1	0
11	Nyansabakwa High Sch- Kenonka South SDA Church– Mangongo **- 3.7km**	Nyamaiya	0	3.7	0
12	Gesurura – Mangongo – One – One Junction **- 2.0km**	Nyamaiya	0	0	0
13	Miruka Backstreets **-1.5km**	Nyamaiya	0	1.5	1.5
14	Bwonyonka Bridge quarry	Nyamaiya	-	-	Completed
15	Bondeka quarry	Nyamaiya	-	-	Completed
16	Gesarate quarry	Nyamaiya	-	-	Completed
17	Bugo Primary School quarry	Nyamaiya	-	-	Completed
	Total - 31.5km		**5.2**	**24.2**	**17.4**
1	Bombo Central – Kegogi – Nyamonuri **-3.9km**	Bomwagamo	0	3.9	3.9
2	Nyamonuri – Kerobo – Nyambiri – Kanani **-2.5km**	Bomwagamo	0	2.5	2.5
3	Mageri Junct – Matugutwa – Japan **-2.6km**	Bomwagamo	1.8	2.6	2.3
4	Gatundu – Bokimori SDA – Onyambweke **-1.2 km**	Bomwagamo	1.2	0	0
5	Eronge – Riosebe – Omosocho **-3.0km**	Bomwagamo	0	0	0
6	Eronge Mkt – Kiabiraa **- 2.0km**	Bomwagamo	0	0	0
7	Kegogi Pri Sch –Riamaangi TBC – Bondeka **-4.2km**	Bomwagamo	0	4.2	4.2
8	Nyabisieri – Nyanchoka **- 2.0km**	Bomwagamo	2	0	0
9	Etono Health Centre– Bombo Central **- 1.5km**	Bomwagamo	1.5	0	0
10	Etono – Kegogi – Nyambiri – Kanani **-3.0km**	Bomwagamo	0	0	0
11	Nyamiacho TBC – Nyabweri Dispensary – Eronge Junct **- 3.0km**	Bomwagamo	1.1	0	0
12	O'rioba – Monyara Pri Sch – O'ringbell **- 1.5km**	Bomwagamo	1.5	0	0
13	Mageri Pri Sch – Kioge Mkt **- 2.7km**	Bomwagamo	2.7	2.7	2.5
	Total - 30.1km		**11.8**	**17.4**	**15.6**
1	Changamka – Biego – Legio Maria – Eyaka **-3.1km**	Kiabonyoru	0	3.1	0
2	Eyaka – Nyangoge **-2.9km**	Kiabonyoru	0	2.9	2.9
3	Nyageita – Nyaramba **-3.0km**	Kiabonyoru	0	2.5	1.5
4	Bikenene – Nyakarangu – Etinga **-1.5km**	Kiabonyoru	1	0	0
5	Nyagware – Omonono – Makori Bange **- 1.5km**	Kiabonyoru	2	2	0
6	Rianyomori – Nyamiranga – Eronge – Moteoguto **- 6.0km**	Kiabonyoru	0	6	6
7	Mokomoni – Amakura **-**	Kiabonyoru	0	0	0

	2.5km				
8	Mokomoni Market Backstreet Roads **- 0.4km**	Kiabonyoru	0	0.4	0.4
9	Bikenene – Kiabonyoru Pri Sch **-2.0km**	Kiabonyoru	2	0	0
10	Kapkere – Nyanchoka TBC **-** 1.0km	Kiabonyoru	0	0.6	0
11	Checkpoint – Nyansabakwa – Endiba **-1.5km**	Kiabonyoru	0	0	0
12	Nyansaga – Riamigwa **-** **1.0km**	Kiabonyoru	1	0.5	0
13	Riatuya – Enduma **-2.0km**	Kiabonyoru	0	0	0
14	Nyangonko – Nyakwerema **- 1.0km**	Kiabonyoru	1	0	0
15	Isamwera – Endiba **- 0.5km**	Kiabonyoru	0	0	0
16	Egentubi **-** Okano **-** Omayaka – Nyamokendo **- 3.5km**	Kiabonyoru	3.5	0	0
17	Nyangoge – Viongozi **-2.5km**	Kiabonyoru	2.5	2.5	0
	Total - 24.4km		**13.9**	**24.5**	**14.9**
1	Matongo Dip – Matongo Pri scl – Enchoro pri scl **-** Kiangoi Road – 4.0 km	Bokeira	0	4	0.3
2	Nyamusi Mkt – Dip – Orwaki – Baraza – Engoto Junction – 3.8 km	Bokeira	0	0	0
3	Gekonge Sec Junction – Kemunchugu Disp. – 2.3 km	Bokeira	0	0	0
4	Nyaobe Market – Riagwaro Bridge – Omobiro – 1.3 km	Bokeira	**0**	1.3	0
5	Nyamusi Market – Nyasiringi – Engoto Junction – 2.0 km	Bokeira	**0**	0	0
6	Nasari Market – Kiomara Ring Road – 4.1 km	Bokeira	0	0	0
7	Nyaututu SDA Junction – Ong’era – Kiangoi – 3.6 km	Bokeira	0	0	0
8	Nyamusi Market – Nyamusi Girls – 2.0 km	Bokeira	**0**	**0**	**0**
9	Nyamusi Market – Rianyambweke Disp. – Riondoka Pri.- 1.5 km	Bokeira	0	**0**	**0**
10	Ong’era Pri Junction – Matongo Secondary – 3.9 km	Bokeira	0	**0**	**0**
11	Nyakaranga Pri Scl – Nyangena Junct Road – **2.7 km**	Bokeira	0	**0.7**	**0**
12	Kebobora Junct **-** Nyaobe Bridge – **2.9 km**	Bokeira	2.9	**2.7**	**0**
13	Kiamatongo Pri – Omobiro Pri – **1.0 km**	Bokeira	**0**	**0**	**0**
14	Nyaobe pri scl **-** Kowidi pri scl – Kiomara – **2.4 km**	Bokeira	2.4	**2**	**0.4**
15	Nyamusi girls Sec scl – Sakwa – **1.2 km**	Bokeira	0	**0**	**0**
	Total - 36.0km		**5.3**	**10.7**	**0.7**
1	Riamoseti **-** Ri' Obwocha **-** Ri'Osano **-** Ri' Onywere – **4 km**	Mekenene	**0**	**0**	**0**
2	St. Mathias- Riamaria **-** Riatoel **-** Riadaudi **-** Riombasa **-** Riamorang'a **-** Riamaka – Riasagwe – **5.6 km**	Mekenene	**0**	**0**	**0**
3	Mekenene SDA **-** Mwongori Market **-** Ri' Onsongo **- 6.2 km**	Mekenene	**0**	**0**	**0**
4	Kitaru Police **-** Riamobegi **-** Rianyamagwa **-** Kipkebe **-** Riomwansa **-** Arrokyet **-** Riobare – Riokemwa – **7.9 km**	Mekenene	**0**	**0**	**0**
5	Rianyamu **-** Nyankono Pri **-** Borabu Academy – **2.5 km**	Mekenene	**0**	**0**	**0**
6	St. Mathias- Riamaria **-** Riatoel **-** Riadaudi **-** Riombasa **-** Riamorang'a **-** Riamaka – Riasagwe – **4.0 km**	Mekenene	**0**	**0**	**0**

7	Mesabisabi - Riobwocha - Ntamocha – Riakiana – **2.0 km**	Mekenene	**1.5**	**0**	**0**
	Total - 32.2km		**1.5**	**0**	**0**

9. COUNTY ATTORNEY

Program Name	**Sub-programme**	**Project name**	**Location**	**Target Expenditure**	**Cumulative expenditure**	**Implementation status (%)**	**Remarks**
Legal governance, legal training, integrity affairs management and support services	Legal governance, legal training, integrity affairs management and support services	Development of county legislation data base and E-resource centre	Headquarters	4,987,040	4,940,480	10%	Ongoing

10. LIVESTOCK AND FISHERIES SERVICES

Program Name	**Sub-program name**	**Project Name**	**location**	**Objective**	**Budget 2024/2025**	**Cumulative Expenditure/ Commitment**	**Expected Results**	**Implementation (status% complete)**	**Remarks/challenges**
Livestock Promotion and Development	Livestock Promotion and Development	Poultry Support	Magwagwa	Supply of chicks	500,000	0	Support poultry farming in magwagwa	0%	procurement stage
		Training of Farmers	Bomwagamo Ward	Capacity Building	500,000	0	Capacity built Bomwagamo ward on Livestock value chains	0%	procurement stage
		Dairy Enhancement	County wide	Bull Castration	2,000,000	0	Bull castration countywide	0%	on Progress
Animal Health Diseases and Meat Inspection Support Services	Animal Health Diseases and Meat Inspection Support Services	Artificial Inseminated Service	County wide	Provision of animal breeding services (Artificial Services)	5,000,000	0	providing subsidized AI services to livestock farmers	0%	procurement stage
		Animal Health and Welfare Management	County wide	Vaccines distributed	5,000,000	0	Management and control of livestock diseases and pests	0%	procurement stage

		Services							
		Meat Inspection and Safety Services	County wide	Safety of livestock products	2,000,000	0	Purchase of Meat Inspection Motorbikes	0%	procurement stage
TOTAL					**15,000,000**				

11. CROP DEVELOPMENT

PROJECT NAME	***PROJECT LOCATION***	**WARD**	**DATE OF COMMENCEMENT**	**EXPECTED COMPLETION DATE**	**PROJECT STATUS**	**REMARKS**
Promotion of Avacado project Nyamira North	Nyamira North	Bomwagamo & Bokeira	24/02/2025	24/05/2025	Delivered	paid
Promotion of Avacado project Borabu	Borabu	Bokeira & Esise	24/02/2025	24/05/2025	Delivered	paid
Promotion of tissue culture bananas project	Borabu	Esise	24/02/2025	24/05/2025	Delivered	paid
Promotion of tissue culture bananas project	Nyamira South	Bogichora	24/02/2025	24/05/2025	Delivered	paid
Bee keeping project Nyamira North and South	Nyamira North & South, Manga	Bokeira & Nyamaiya, Manga	24/02/2025	24/05/2025	Delivered	paid
Bee keeping project Borabu, Masaba and Manga	Borabu, Masaba North, Manga	Nyansiongo, Rigoma & Manga	24/02/2025	24/05/2025	Delivered	paid
Promotion of chicken at Nyamira North and South, Manga	Nyamira North & South, Manga	Bokeira & Nyamaiya, Manga	24/02/2025	24/05/2025	Delivered	paid
Promotion of chicken at Borabu, Masaba	Borabu, Masaba North, Manga	Nyansiongo, Rigoma & Manga	24/02/2025	24/05/2025	Delivered	paid
Artificial Insemination project Magwagwa and Bomwagamo)	Nyamira North Sub County	(Magwagwa, Bomwagamo)	24/02/2025	24/05/2025	Delivered	paid
Artificial Insemination project	Nyamira South Sub County	Nyamira South (Bogichora, Bosamaro)	24/02/2025	24/05/2025	Delivered	paid

Bogichora and Bosamaro						
Artificial Insemination project Manga Kemera	Manga Sub County	(Manga, Kemera	24/02/2025	24/05/2025	Delivered	paid
Solar Powered Milk Aggregation and Value Addition Units - Value addition should come out stronger and post value losses	Nyamira North, Nyamira South, Manga & Masaba North	Itibo, Bogichora, Manga & Gesima	24/02/2025	24/05/2025	Delivered	paid

12. ENVIRONMENT, CLIMATE CHANGE, ENERGY AND NATURAL RESOURCES

Project Name	***Project Location***	**Ward**	**Date Of Commencement**	**Expected Completion Date**	**Project Status**	**Remarks**
Restoration of Suguta Wetland	nyabwaroro	Magwagwa	21/02/2025	21/08/2025	Completed	paid
Restoration of Gesebei dam	Gesebei	Nyansiongo	21/02/2025	21/08/2025	Ongoing	not paid
Restoration of Kenyerere public land	kenyerere	Rigoma	21/02/2025	21/08/2025	Completed	paid
Construction of Kebirigo market Material recovery facility	kebirigo market	Bonyamatuta	20/02/2025	20/08/2025	Completed	paid
Construction of Keroka Material recovery facility	keroka market	Rigoma	20/02/2025	20/08/2025	Completed	paid
Construction of Ikonge market Material recovery facility	Ikonge market	Ekerenyo	20/02/2025	20/08/2025	Completed	paid
Construction of Nyansiongo business centre Material recovery facility	Nyansiongo market	Nyansiongo	20/02/2025	20/08/2025	Completed	paid
Construction of Miruka market Material recovery facility	Miruka market	Nyamaiya	20/02/2025	20/08/2025	Completed	paid
Construction of Kemera market Material recovery facility	kemera market	Kemera	20/02/2025	20/08/2025	Completed	paid
Establishment of Nyamira North sub county indigenous tree nursery	Ekerenyo	Ekerenyo	20/02/2025	20/08/2025	Completed	paid
Establishment of Nyamira South sub county indigenous tree nursery	Nyamira	Township	20/02/2025	20/08/2025	Completed	paid
Establishment of Borabu sub county indigenous tree nursery	Borabu	Nyansiongo	20/02/2025	20/08/2025	Completed	paid
Establishment of Masaba North sub county indigenous tree nursery	keroka	Rigoma	20/02/2025	20/08/2025	Completed	paid

Establishment of Manga sub county indigenous tree nursery	Manga	Manga	20/02/2025	20/08/2025	Completed	paid

13. LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Sub-program name	Project Name	Location	Objective	Cumulative expenditure/ commitment	Implementation (status% complete)	Remarks/challenges
Housing and urban development	Completion of County Headquarter	County wide	To Provide adequate and accessible office space and staff houses	70,000,000	70%	Ongoing /multiyear project
	Opening and maintaining of backstreets &drainages	Kemera Market Backstreets	to provide proper and easy accessibility and comfortability of residents	5,000,000	0%	No approvals made
	Construction of Boda boda Sheds	Bokeira		1,200,000	0%	No approvals made
		Kijauri, Nyansiongo, Nyaronde		1,000,000	0%	No approvals made
		Bogichora		600,000	0%	No approvals made
		Girango, Moturumesi Markets		1,000,000	0%	No approvals made
		Kanani, Nyamaiya Stadium Junction		1,200,000	0%	No approvals made
	Demarcation of Nyabonge Dispensary	Itibo		2,000,000	0%	No approvals made
	Maintenance of Roads leading to Ward Offices	Flagship		0	0%	Re allocation of funds
Lands, physical planning& survey services	Preparation of valuation roll	County wide	To raise the correct revenue from land rate and plot rent	10,000,000	60%	Ongoing
	Preparation of spatial plan	County wide	To provide Proper and coordinated development	7,000,000	90%	Ongoing

14. PUBLIC SERVICE MANAGEMENT

Project / Programme Name	Location	Contract Sum (Kshs)	Source of Funds	Status
Digitalization of the HR Registry	HQ	5,000,000	County Government of Nyamira	At pre-liminary stages
TOTAL		**5,000,000**		

15. GENDER, YOUTHS, SPORTS, CULTURE & SOCIAL SERVICES

Program Name	**Project Name**	**Project Description**	**location**	**Objective**	**Budget 2024/2025**	**Cumulative expenditure/ commitment**	**Implementation (status% complete)**	**Remarks/challenges**
Sports promotion and development	Construction of manga stadium	Inner wall, technical area, water pump, plumbing, security gates & other works	Manga	Development of sports facilities	5,000,000	0	0%	Not done
Sports promotion and development	Levelling of playgrounds, sheds, goalposts and drainage	Levelling of playgrounds, sheds, goalposts and drainage	nyabogoye, eronge, riomanga, kierira, kegogi, moturumesi, nyankoba, montane, embaro, nyachonori, Matangi, mong'oni comprehensive schools and grounds	Development of sports facilities	3,000,000	0	0%	Not done

Ward-Based Projects				

Ward	Project description and location	Amount	Cumulative expenditure/ commitment	Implementation (status% complete)	Remarks/ challenges
Rigoma	rigoma stadium works-sheds, toilet, offices and drainage	1,000,000	0	0%	Not done
Gachuba	Contribution towards drainage worksat Rigoma stadium	500,000	0	0%	Not done
TOTAL		**1,500,000**	**0**		

16. ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

Location	Project	Estimates 2024/2025	Cumulative Expenditure	Status of the Project	Remarks
HQ	Equipping of the ICT Hub	3,000,000	0	0%	Not done
HQ	Automation of Fleet Management and Heavy Machinery	10,000,000	10,000,000	100%	Done
HQ	Valuation of Assets	18,546,994	5,981,169	32%	Partially done
	TOTAL	**31,546,994**	**15,981,169**		

2.3.5 SECTORAL CHALLENGES

Implementation of the previous ADP was constrained by various- challenges across the sectors that include the following;

a) Funding of programmes and projects:

- Inadequate allocation of funds to effectively implement planned programmes and projects in the ADP
- Late disbursement of funds by the national treasury leading to delayed implementation of projects and planned activities in various departments
- Reduced donor funding constraining the available resources to implement key programmes and projects
- Mid-stream re-allocation of budgets interferes with implementation of interrelated programs thus compromising intended outcomes

b) Human resource capacities

- Limited number of critical staff in departments especially Health personnel , Engineers , Agriculture extension staff , ECDE teachers and instructors and to implement sector mandate
- Knowledge & skills gap , ethos & mindset towards work affecting delivery of services

c) Procurement of goods and services

- Prohibitive legislations , regulations and prolonged budget approval processes occasioning delays in procurement of works and services

d) Inadequate space/land and supportive infrastructure

- Limited space/land to support development of public infrastructure
- Exorbitant cost of acquisition of land
- Encroachment to road reserves hampering expansion and rehabilitation of roads

e) Vandalism and theft of critical infrastructure

- Destruction of water pipes along the road due to road works and theft and illegal water connections
- Destruction and theft of critical public installation and infrastructure

f) Physiographic challenges and climatic change

- Rugged terrain increasing the cost of implementing projects i.e. roads and building works
- Changing climate occasioning new pests and diseases, extreme rains affecting road works and agriculture production

g) Increasing population

- Increasing urban population Straining on the limited amenities (water, sewerage,

h) Limited policies, legal and institutional frameworks

- Absence of supportive policies
- Limited consultations coordination and linkages between levels of government and MDAs
- Absence of M&E framework and routine project inspection

i) Litigations and conflicts of interest

- Many court cases and conflicts stalling project implementation

- Bi partisan interest in projects implementation compromising quality and standards in project implementation

2.3.6 SECTOR EMERGING ISSUES

a. **Climate change** and its effects has affected the agriculture sector in terms of hampered production, heavy rains has had impact of road infrastructure development.
b. **Changing technology:** technology is changing very fast rendering other investments obsolete. A. I technology has revolutionized processing of data and information in all disciplines. Risks associated with technology are increasing including layoffs and cyber security issues.
c. **Market volatility** and changes in prices of essential commodities i.e. Fuel and electricity impacting on production and consumption thus revenue collection. Lifting of trade barriers exposing local producers to unfavorable competition especially Fisheries subsector ; unregulated inter county movement of animals complicating management of disease outbreaks;
d. **Emerging Health conditions:** Increase in NCDs that has increased health burden to households and reduced investments in productive work **,** Rampant Mental illnesses coupled with increased drugs alcohol and substance abuse has immensely reduced labor productivity
e. **Disasters and Emergency response:** The ability to fall back to normality after disasters has been greatly hampered by increased population and Urbanization. A disaster slows down socio-economic growth to the affected community and individuals. In the event of disasters resources are reallocated to mitigate the effects thereby denying resources to other priority projects.

2.7 SECTOR LESSONS LEARNT

a. To improve service delivery and improve on revenue collection for the county government , automation of services is critical in the wake of increasing demand for quality and timely services
b. For sustainability of programmes and projects is guaranteed with involvement of the community and stakeholders in the entire project cycle

c. Inter sectoral and inter-governmental coordination consultation and cooperation is essential in harmonization of activities towards achieving a common goal. This creates efficiency in resource allocation and accelerates achievement of intended programme outcomes
d. Need to improve project implementation through establishment of Project management teams to oversee project execution and management
e. To curb on low rate of project implementation the respective sector ought to undertake feasibility studies , involve relevant authorities ie NEMA in ex- ante evaluation of programmes and projects
f. Monitoring, valuation and learning to be strengthened through policy guidelines and capacity building of departments M&E to undertake the function effectively.
g. Strengthening institutions capacity to effectively identify ,evaluate ,prioritize, plan and execute projects in critical in achieving the ADP objectives
h. Need to plan for optimal staffing considering succession management, capacity enhancement plans and career progression to improve on services delivered by departments.

2.4 SECTORAL DEVELOPMENT ISSUES

Table 2.8 development issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Public Administratio and International Relations	• coordination, management and administration of Citizen Engagement Programmes	• Absence of appropriate policy and legal frameworks to support public participation and civic education	• High Staff turnover • Budgetary limitations to undertalke policy preparation and implementation	• Development partners willing to develop Human resource capacities • Availability of the the public participationdraft policy • Develop a civic education curriculum • PP Unit –recruitment of additional staff

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		• Non-effective public complaints handling mechanism	• Limited staff capacities to handle complaints and redress system	• Existing complaints and access to information manual • Strengthen alternative Dispute Resolution mechanisms • Structures to support Sensitization of the public on complaints and redress mechanisms
		• Weak feed back mechanism , information and data sharing	• Weak instutitional capacity on Knowledge Management (KM) • Inadequate and inaccessible information on public issues • Absence of updated and congruent statistics and information • Absence of active platforms to share information • Limited participation of Marginalised groups	• Strenthen existing M&E and Learning and the PP &CE unit (staffing and training) • Sector statistics that can be utilised to develop County Statistical Abstract • Development of policy on data, information management • Review PP laws to ensure participation of all marginalised groups are represented in PP&CE foras
	Unmet Public finance management obligations	• OSR Shortfalls • Inadequate programme/project funding • Bloated staff/Huge wage bill • Pending bills	• Inadequate HR capacities • Delaye exchequer releases • Absence of Finance management manual	• Availability of revenue unit • Automation of revenue services • Lobby for timely release of exchequer funds
	Asset management	• Inefficient county assets management system	• Absence of a n updated county assest register • Limited Capacities of staff	• Existence of asset management system that can be upgraded

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Supply chain management	• Inadequate knowledge of the IFMIS system by the suppliers and employees • Weak stores management	• Limited capacities of staff • Limited resources to capacity build suppliers abd employees • Limited space for storage of assets • Absence of stores management system	• Policy on stores management • Digitization of stores services • Strenthen technical capacities of procurement staff
	Audit and risk management	• Non compliance to financial laws and regulations	• Increased audit risk areas • Inadequate resources to undertake audit fundtion • Weak caoacities by departments to respond to audit isssues	• Availability of audit staff • Clear legal frameworks Audit guidelines • Audit committees
Health	Health financing and leadership	• Limited programme/project funding • Inadequate policy guidelines	• Increasing needs with limited budgetary allocations • Limited technical capacities	• Development partners to support key programme • Availability of Facility Improvement Fund (FIF) • Availability of funding through NHIF and other insurances • Lobby for increased departmental allocation from treasury • Enlisting indigents and VMGs to NHIF • Enactment of Revolving Drug Fund act
	Health product and technologies	• Poor mantainance	• Lengthy procurement process of drugs • Lack of standardisation	• commodity management system

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		• Erratic supplies of medicines and non-pharmaceuticals		• Progressively equip all health facilities to attain norms and standards
	Health information Research and development	• Inadequate ICT infrastructure Lack of research framework	• Limited Financial and technical capacities • Limited institutional linkages	• Leverage on research findings from national institutions • Roll out of a robust Health Management Information System • Availability of national framework on Health information Research and development
	Health Workforce	• Absence of a staff welfare programme • Limited staffing and technical capacities	• Lack of a welfare programmes • Limited funding to staff capcity building programmes	• Carrer progression and development policy • HRM guidelines
	Health services & infrastructure	• Inadequate specialized services • Poor planned layout of health Facilities	• Limited specialised staff • Absence of Physical plans for facilities	• Existence of trained doctors and health personell • Existence of Master plan for health services
Agriculture, Rural and Urban Development	Low crop production and productivity	• Decreased soil fertility and quality • Non utilisation of certified inputs • Poor farm management practices • Increased post harvest loses • Over reliance on rain-fed Agriculture	• High cost of agricultural inputs • Limited knowledge and skills on Farm management • Inadequate post handling facilities • Absence of micro irrigation schemes to support production	• Enhance extension capacities- more staff and equipment • Provision of Subsidized fertilizer a\nd certified seeds • Key Programmes on capacity building of farners –NAVCDP and ASDSP • Construction of post harvest handling facilities • Establish Soil sampling and testing services

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		• High incidences of pests and diseases • Low extension service provision • Low extension service provision	• Small land sizes/ uneconomical land sizes • Negative impacts of climate change	• Support establishment of micro irrigation schemes • Re-habilitate dams to enable micro irrigation • Train farmers on Integrated Pest and Disease management (IPM) • Regulatory framework on land subdivision • Collaboration with the clinmate change unit to develop climate change mitigation strategies
	Limited acces access to sustainable markets and low incomes to farmers	• Limited value addition & agro-processing of agricultural produce • Low adoption of contract farming	• Unorganized marketing systems • Low aggregation of produce	• Organized marketing of agricultural produce (Aggregation & Bulking) • Strengthen Producer organization, CIG, VMGs constituted in other projects such as NARIGP, ASDSP, SHEP BIZ • Establish value addition & agro processing centres
	Poor land use management	• Limited access to productive land by productive population	• Poor land tenure system – fragmented pieces of land	• Review existing Land use policy
		• Limited on-farm soil and water conservation • Declining soil fertility	• Over tillage of farms • Soil erosion due to the rugged terrain	• Enact SLM Act and implement
	Low livestock production and productivity	• Outbreaks of animal diseases	• Uncontrolled movement of livestock entering the county from outside	• Enhance capacities for extension services (e-extension)

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		• Non productive animal breeds • Poor animal feeding regime	• Low uptake of breeding technology • High cost of animal drugs , feeds and Vaccinations • Limited knowledge and skills on animal • In adequate Livestock extension services	• Enhance stock route inspection - adequate facilitation of veterinary officers and enforcement officers • Enhanced farmer capacity building, farm visits, field days, barazas, Demonstrations, Education tours, shows and exhibitions • Enhance collaboration with the national security agencies
	Food safety and standards	• Limited inspection and monitoring of residues and antimicrobials in food animals • Absence of modern slaughter houses	• Limited staff • Limited financial Resources	• Availability of new breeding technologies • Availability of animals for slaughter, land for construction of the slaughter houses • Availability of animal products (honey, milk, fish and eggs) • Presence of the honey processing plant in Nyamusi. • Trained human resource
	Fisheries development	• Inadequate and inaccessible fish feeds/fingerlings •	• High cost of fish feeds and fingerlings • Low adoption of new technology and practices in fish farming	• Strengthen aquaculture extension services • Establishment of fish feed cottage industries using locally available resources
	Physical planning and management	• Unplanned development in urban areas	• Increasing population in urban areas • Poor access in urban areas • Inadequate Human Resource capacities	• Existence of urban area plans and Municipal Plans • Urban areas and cities Act 2011 to guide on urban development

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	land and land use advisory services	• Low access and utilisation of land as a resource • Outdated valuation roll • Land related conflicts • Encroachment	• Low awareness on land issues • Lack of ownership of land due to bureaucracy • High land transaction costs costs and conflicts. • Low Technical and financial capacity to undertake valuation roll • limited staff to carry out survey works	• Exixtance of awareness programmes –Land clinics • Review of valuation roll • Support alternative despute resolution mechanism • Digitization of land records and services
	Affordable housing	• Limited access to decent and affordable housing	• High cost of building materials • High cost of land ownership in the urban areas • Rapid growth in population and urbanization • cumbersome building plan •	• Collaboration between the two level of government • Existing housing policies • Existing Human resource • Existing Hydraform machines • Existing housing finance institutions • Establich civil servants Mortgage scheme
	Cooperatives development and management	• Low savings among membership, • Weak governance coordination and linkages among Cooperatives	• Inadequate knowledge and skills for Cooperative society leaders. • Low supervision ,Monitoring and evaluation of cooperatives • Underdeveloped marketing channels	• Existing cooperative movements thatcan be strengthened • Initiate cooperative Information Management System (CIMS) • Enforcement of relevant laws, policies and regulations • Creation of Cooperative revolving fund • Adoption of E- marketing

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
				• Support the development of physical market infrastructure
General Economic, Labour and Commercial Affairs	Trade development and promotion	• Limited market infrastructure to support trading activities • Unregulated trading activities-unfair practices • Low financial support to MSMEs	• Poor governance in markets • Low acces business information and skills • Weak enforcement of fair trade laws • lack of standardization • Stringent conditions to accessing credit facility	• Existing market infrastructure • Fair trade regulation and competition laws of kenya • Financial institutions with varied products for credit
	Industry development	• Mismatch between supply and demand for goods and services • Low awarenessof existing potentials among investors • Regional competitiveness	• High cost of capital • Weak supportive infrastructure and acilliary services to attract investors • Absence of supportibve frameworks ie (PPP frameworks , tax regimes and regulations)	• Availability of demand for products –increasing population • Supportinve basic infrastructure (water , electricity and roads)
Environmental Protection, Water and Natural Resources	Enviromenta protection and conservation	• Weak regulatory and institutional frameworks – conflicting land use policies, sector laws and mandate • Weak enforcement of existing laws • Weak coordination and synergy of institutions,	• Weak extension services • Vested interests, rent seeking/interference and patronage • Inadequate sector programmes funding • Weak linkages among institutions implementing programmes	• Existing institutions KFS, KEFRI • Elaborate Policies and legal frameworks on environmental managememnt

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		programmes and projects.		
	Waste management	• Lack of sewerage system in urban and peri-urban areas • Low sanitation coverage	• Unplanned urban settlement • High investment costs in sewer system development	• Partnering with development actors
	Climate change adaptation and mitigation	• Green house gas emission • Unsustainable exploitation on natural resources.	• Limited awareness • Unpredicatability of impacts	• Promote green growth and circular economy activities • Adopt Green Procurement • Green financing • Investment opportunities and involvement by NGOs, CBOs and CSOs
	Water Supply Development and Management Support Services	• Low water yield from springs/rivers • Poor watershed/catchment management • Poor management of water supply schemes	• Limited budgetary allocation • Destruction of catchment areas – decreasing water table	• Existing legislation/ EMCA act • Existence of WRA • Water Act 2002 and regulations 2016
Social Protection, Culture and Recreation	Social protection and inclusivity	• High incidences of Drugs and substance abuse • High rate of GBV • Increased incidence of Child abuse • Low participation of marginalised (PLWDs, Youth,Women) in	• Oppressive cultural practices • Low sector program funding • High rates of porverty • Lack of dissagregated data	• Afirmative action programmes NGAAF, PWD Policy and Disability Act 2020 • Child protection policies • Support through NCPWD-National Disability Fund •

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		governance and decicion making • Low support to PLWDs		
	Gender mainstreaming	• Gender based discrimination and abuse • Lack of awareness on gender issues • Non gender responsive institutional structures	• Limited women empowerment opportunities • Limited control ,decision making and ownership of economic assets	• Existing Gender mainstreaming policy an programme • Existing Development Partners to create awareness and capacities on gender issues • Existence of financial credit products supporting women entrepreneurs
	Youth and sports	• High unemployment rates • Limited sporting disciplines supported	• Untapped potentials • Limited sporting infrastructure	• Existence of partners such as sports federations/associations, sponsors • Existence of sporting infrastructure • Existence of trainres and mentors
	Cultural development	• Loss of our tangible and intangible cultural expressions • Low regard of culture as a source of economic livelihood. • Poor reading culture • Uncontrolled Betting , lotteries and gaming • Uncontrolled alcohol consumption, drugs	• Vices associated with globalisation and urbanisation Inadequate reading facilities. Inadequate awareness on the importance of continuous reading. • Inadequate institutions to influence reading culture e.g. universities and collages	Existence of various cultural groups Museum structure at manga Existence of artifacts • Existence of oral traditions Existence of functioning library on a rented premises in Nyamira county HQs • Nyamira County Alcohol consumption and control, and substance abuse act 2014

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		and substance abuse		
Education	Access to quality education and training	• Poor learning environment • Inadequate sanitation & wash facilities in ECDE centres	• Limited funding of sector programmes. • Limited space for infrastructure expansion • Low uptake of ICT in teaching and learning • Inability of guardians /parents to provide for learners needs in school • Declining enrollments and completions rates • Lack of scheme of service for ECDE teachers	• Existence of legal and institutional structures • Availability of development partners • Existence of Education support programmes • Existence of affirmative programmes e.g. Inua dada (Sanitary towels)
Energy, Infrastructure and ICT	Road access and connectivity	• Inaccessible county road networks • Encroachment on road reserves • Limited road interconnectivity	• Inadequate legal and institutional framework •	• Existing sector Actors (KeRRA, KENHA, KuRRA) • Legal and institutional framework •
	Public infrastructure development	• Limited supervision on public infrastructure • Inadequate disaster response infrastructure	• Inadequate skilled personnel and resources	
	Transport Management	• Uncoordinated transport Management Systems (Fleet	• Obsolete Plant and Machinery •	

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		Management System)		
	Energy	• Low access to electricity • Intemitent electricity supply	• High cost of connections • Power outages due • Poor maintenance approach from KPLC • Third party interference on powerlines • Vandalism of power infrastructure	• Presence of REREC • Alternative source of energy
	Communication	• Inadequate access to information by the public • Lack of county identity/image • Lack of appropriate communication tools	• Lack of adequate cross platform access for citizen outreach • Poor response levels and inefficiencies from departments • Lack of citizen engagement due to poor information sharing • Inequitable distribution of and access to information • Unclear communication channels to media on county matters • Lack of standardized regulations on county branding	• Existence of the communication unit • Publications and • Support from the top leadership •
	ICT	• Inadequate ICT development and uptake	• Inadequate ICT working tools e.g. laptops, tool kits, desktops, projector etc.	• Availability of ICT enabled platforms ;County website,email, inventory system •

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
			• Inadequate funds allocated to ICT programmes	

CHAPTER THREE

SECTORAL STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2026/2027

3.0 INTRODUCTION

This chapter gives a detailed analysis of the strategic priorities, programmes and projects for the 2026/2027 Financial Year.

3.1 SECTOR OVERVIEW

The county government has the following sectors being; Agriculture, Rural and Urban Development; General Economic, Commercial and Labor affairs; Public Administration & Internal Relations; Social Protection, Culture and Recreation; Health Sector; Education Sector; Energy, Infrastructure and ICT; Environmental protection, water and natural resources.

3.1.1 Agriculture, Rural and Urban Development

Sector composition: The Sector comprises of the following; Land use management, Urban and Housing Development and management, Physical planning, surveying and management support services, Crop Production, Agribusiness & Land Management Services, Fisheries development, Livestock promotion and development services, Animal health and meat management support services, Co-operative development and management support services, Nyamira Municipality board and Irrigation services

Sector Vision, Mission and Goal

Vision: A food Secure and wealthy county anchored by an innovative, commercially oriented and competitive agriculture, road and rural urban development sector.

Mission: To improve the livelihood of the County residents and ensure food security through creation of an enabling envcironment and ensuring sustainable natural resource management.

Sector Goal(s): the sector works towards the achievement of the following goals;

- Competitive agriculture through creation of an enabling environment and provision of support services.

- Sustainable livestock anf fisheries development
- Vibrant and self sustaining co-operative movement Sustainable administration of land management

Sector priorities and strategies

Sector Priorities	Strategies
Increase Crop Productivity	- Promote access to certified seeds, quality fertilisers, lime, and improved farm implements. - Strengthen agricultural extension services through recruitment, training, and deployment of officers. - Enhance collaboration between farmers, research institutions (KALRO, Universities), and county extension officers for technology transfer. - Promote soil fertility management through testing, soil conservation, and organic farming. - Encourage adoption of ICT platforms for dissemination of extension messages and market information.
Reduce Post-Harvest Losses and Strengthen Value Addition	- Establish and equip aggregation centres, warehouses, cold storage units, and community drying facilities. - Promote agro-processing and value addition for tea, coffee, bananas, avocados, macadamia, sweet potatoes, and vegetables. - Introduce post-harvest handling technologies such as hermetic storage bags and solar dryers. - Build the capacity of farmer cooperatives and SACCOs to engage in bulk marketing and processing. - Facilitate partnerships with private investors in agro-processing and storage facilities.
Improve Market Access and Linkages	- Develop structured agricultural markets with modern infrastructure (grading sheds, weighing centres, stalls). - Improve feeder and rural access roads to link production zones to markets. - Strengthen and revitalize cooperatives and farmer organizations to negotiate better prices. - Support certification and branding of county products for competitive advantage (e.g., Nyamira Banana, Nyamira Tea). - Explore regional and international markets through Lake Region Economic Bloc (LREB), COMESA, and East African Community (EAC) frameworks.
Promote Climate-Smart Agriculture and Resilience	- Promote irrigation development, water harvesting, and smallholder irrigation schemes. - Diversify crop production into drought-tolerant and high-value crops. - Establish and strengthen pest and disease surveillance, early warning systems, and rapid response teams. - Support agroforestry and soil erosion control measures on farmlands and hilltops. - Promote renewable energy technologies in agriculture such as solar-powered irrigation and cold storage.
Institutional Development and Partnerships	- Build the capacity of farmer groups, cooperatives, and producer organizations on governance, agribusiness, and financial management. - Foster Public-Private Partnerships (PPPs) in input supply, mechanization, storage, and processing. - Facilitate access to affordable credit and insurance for farmers through linkages with financial institutions and microfinance organizations. - Strengthen county monitoring and evaluation frameworks to track agricultural performance. - Leverage donor and development partner support (World Bank, IFAD, FAO, USAID) to finance agricultural value chain development.

Sector Priorities	Strategies
Improved land use and management	Review land tenure system;Promote youth in agriculture initiative;Advocate for equal access to land as a factor of production;Training farmers and staff on farm planning and budgeting;Develop farm plans for farmers for efficient utilization of factors of production;Promote conservation Agriculture;Promote soil fertility improvement initiative;Support access to farm implements and machinery;Promote land mechanization;Set up an Agricultural mechanization Station in the County;A policy on subdivision of agricultural land;with other sector players, develop a land use policy.
Reduce disease outbreaks	Enhance stock route inspection;adequate facilitation of veterinary officers and enforcement officers;Enhance use of livestock branding technologies;Enhance collaboration with the national security agencies;Capacity build the farmers;Stakeholders involvement;Maintaining reserves of critical vaccines;Vaccination;Veterinary laboratory;Revival of economically viable dips;Youth involvement in livestock spraying
Increase productivity and production of livestock	Enhanced farmer capacity building, farm visits, field days, barazas, Demonstrations, Education tours, shows and exhibitions;Carry out soil sampling and testing;Diversification of fodder and pasture;Adopt modern farming technologies(organic farming, minimum tillage and crop rotation);Capacity build farmers on modern feeding technologies (dry matter feeding ,total mixed rations(TMR), home made rations);Development of genetic seed banks.
Increase food safety and standards	Capacity building of the value chain actors (meat inspectors, meat, milk, fish, honey producers and traders;Implement food safety standards; Promote food traceability;Implement strategies for elimination of residues in food of animal origin and prudent use of antimicrobials in food animals;Encourage public private partnership to spur investment in provision of slaughterhouses
To improve livestock extension services	Enhance capacity building(staff training, recruitment of technical staff, farmers);Infrastructural establishment (offices, electricity, telephones);Provision of transport;Develop policies that promote extension linkages with stakeholders(conferences,MOUs);Establish farmer/staff training institution;Establish biotechnology laboratory

Increase capacity	Capacity building of the value chain actors.
Strengthen livestock disease control management	Enhance stock route inspection by adequately facilitating veterinary officers and enforcement officers;Enhance use of branding technologies to facilitate livestock traceability;Enhance disease and pest control, surveillance;Building a strategic vaccine reserve and a veterinary laboratory at the county;Revive economically viable dips, build farmers/youths capacity on spraying and safe use of agrochemicals, through establishing collaborative linkages with Agrochemical companies;Draft regulations governing keeping/rearing/licensing of pets, with a view of inculcating responsible ownership;Embrace one health approach whereby Veterinary directorate and the department of public health work together through formation of a working group or committee to spear head the eradication of zoonotic diseases
Strengthen breeding services	Enhance sensitization and capacity building,;Training of farmers on breeding cycle;Control and treatment of breeding diseases, Initiate Policy and programme on mass castration of bulls to minimize natural breeding;Set up a multiplication centre.
Improve quality control of meat and meat products	Establishment of modern slaughter and meat processing facilities
Proper and coordinated development	Complete the ongoing spatial development plan;Provide civic education to contractors;Recruit technical human resource;Establish and Operationalize Enforcement &compliance unit;Establish and Operationalize Enforcement vetting committees;Establish and OperationalizeCounty land use Policy
Informed public on land and land use matters	Public sensitization on land and land use issues;Printing and dissemination of land and land use information;Strengthen existing land tenure system
Provision of adequate and accessible office space and staff houses	Partnership with financial institutions &private developers Provide sufficient budgetary support to complete the ongoing county Hqs offices Purchase land for civil servants housing scheme;Formulate and implement policies that contribute to the creation of inclusive and affordable housing for all
To secure rights over land and	Establish proper record management;Establish land boundaries;Establish survey beacons;Use of modern survey equipment

provide sustainable growth	Recruit technical staff ;Employ land survey across the wards;Decentralize the land offices to the sub-counties; establish local development plan
To create properly coordinated land transactions	Establish proper land record management;Establish land management committee;Establish land registry;Employ digital system of keeping land information; Review of existing land ownership
To improve movement and access in urban areas	Sensitize the public on opening of access roads;Carry out survey and beaconing; Maintenance of existing roads
To have properly designated vehicle parking system in our urban areas	Construct parking lots in urban centers
organized and orderly outdoor advertisement in our urban centers	Establish laws to guide the outdoor advertisements
To improve drainage system in our urban centers	Construction of perforated pavements;Enforce regulation on built plot ratio;Construction on modern drainage systems;Regular maintenance of drainage channels;Establish regulations to control throwing of waste into the drains
Empowering Co-operative societies	Train all the management committee;Initiate cooperative Information Management System (CIMS);Enforcement of relevant laws, policies and regulations;Creation of Cooperative revolving fund
Compliance of Co-operative societies	Holding seminars, workshops and exchange visits;Board meeting;Regular inspections;Regular statutory audits;Regular Spot checks;Preparation of County cooperative code of conduct; Conducting Co-operative societies elections
Marketing Development	Enhance communication among all stakeholders;Initiate cooperative Information Management System (CIMS;Formation of Co-operative bulking centres
Adoption of modern fish farming technologies	Strengthen aquaculture extension services;Training farmers on modern fish farming technologies;Promote appropriate fish handling and preservation technologies;Promote Value addition and marketing of fish and fishery products

Enhancing aquaculture production	Develop a fish hatchery to enhance access to quality fish seeds(fingerlings) ;Enact a County Fisheries bill
Sustainable utilization of dam and riverine Fisheries resources	Enhance fish stocks in natural water systems;Promote utilization of fisheries resources in the county;Promote co-management of fisheries resources;Strengthen enforcement of fisheries legislations;Stocking dams and natural water systems;Establishment and operationalization of dam management

3.1.2 General Economic, Commercial and Labor Affairs.

Sector composition

The sector comprises of the following sub-sectors being Trade, Weights and Measures, Industrialization, Tourism and Micro and Small Enterprises. This sector is mainly responsible for the promotion and development of commercial and economic activities including value addition and consumer protection

Vision and Mission

Sector Vision

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

Sector Mission

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

Sector Goal(s):

The overall goal of the Sector is economic empowerment through creation of conducive business Sector priorities and strategies

Sector Priorities	Strategies
1. Provide safe and hygiene trading environment 2. Better managed markets 3. Carry out business training 4. A reliable traders data bank 5. Provide traders with loans/funds 6. Equip clients with information and network	Secure trading space by fencing markets; Construct markets and market Sheds, Open new markets; Construct market Toilets to allow a hygiene environment; Construction of warehouses; Install lighting in markets; Supply water to markets; Open and improve access roads to markets; Additional market days; Market repairs; Control of storm waters in markets. Develop market management policies and other legislations; Constitute market committees; Conduct market committee elections. Conduct business trainings to improve business skills; Enhance sensitisation on business matters and opportunities; Organize Investment forums; Promote saving culture. Conduct business mapping to ensure there is reliable data on businesses; Licence all businesses; Collect revenue from all businesses through Single Business Permits; Review revenue rates i.e. SBP,market fee to make them affordable;Enhance market due collections. Develop legislation to provide loan kitty; Give affordable loans to deserving businesses. Identify participants for various exhibitions; Explore relevant exhibition for participation by officers and traders; Participate in identifying products to be exhibited,
1. To attract local and foreign industrial investment as well as 2. Promoting value addition in the counties 3. Generate employment opportunities Improve product competitiveness and business environment	Conduct training needs analysis from which we derive areas of training eg marketing, value addition, record keeping. Mobilize the relevant supporting institutions like KIE, KEBS, KIRDI, KIPI etc to disseminate information on their products and services on the ground. Hold exhibitions modelled under One Sub County One Product; Provide specific tools and machines to entrepreneurs and innovators based on strengths from a particular area cluster;Build worksites and industrial development centres in each Sub County.

1. Create and ensure a level playing field that facilitates fair competition in trade transaction involving quantity measurement. 2. Ensure use legal weighing and measuring equipment's 3. Increased inspection activities	Train traders on fair trading practices; Sensitize consumers their rights. Enforce the existing laws and regulations by conducting regular inspection of traders premises. Carry out verification of traders weighing instruments.
4. Ensure promotion of uniformity of all weighment and measurements in trade through procurement and maintenance of physical standards of weights and measures.	Examine, test and stamp weighing and measuring equipment in use for trade;Certify weighing and measuring equipment;Carry out inspection on persons selling and repairing weighing and measuring equipment; Carry out biannual calibration of standard in compliance with primary national standard

Continuously ensure all weighing measuring equipment for trade accurate,	Examine, verify, stamp and certify the weighing and measuring equipment the trader is using;Examine, verify, stamp and certify the weighing and measuring equipment the trader is using;Carry out the investigation of complain pertaining fraudulent use of weighing and measuring equipment;Prosecute the trader infringing laws and regulations governing trade.
Improve revenue collection	Certify all weighing and measuring equipment in use for trade;Regular inspections of weighing and measuring equipment in use for trade;Procure weights and measures working standards and tools
	Marketing and branding of tourist attraction sites;Diversification of tourism products;Development, maintenance and adequate financing of tourist attraction sites Provide adequate facilities at the tourist attractions site Harnessing Agri Tourism, Eco Tourism and Conference Facilities;Surveying and demarcate the sites to avoid encroachment

3.1.3 Public Administration&Internal Relations

Sector composition: The sector is composed of the following sub-sectors; Accounting Services, Audit and risk management, Supply Chain Management Services, Economic Planning and Budgeting, Monitoring and evaluation, Resources Mobilization, Human Resources management and development, enforcement and compliance, special programmes, public participation and civic education, Administration and co-ordination of the decentralized units, Legislation and representation, oversight, Liason and advisory services, County executive affairs and County results delivery services, County public service board.

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

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

Sector priorities	Strategies
Strengthened and established coordination, management and administration of Citizen Engagement Programmes	Formulate, enact and implement the necessary policies, manuals, legislation and procedures for civic education; Develop curriculum for civic education in collaboration with all actors and customize the same for specific needsEstablish citizen education mechanisms for the minorities and marginalised groups in line with the Constitution and other related laws; Develop and popularize Charters, specifying how, and when to participate, and the available opportunities for participation;Ensure an encompassing and continual civic education within and at all levels of government both at the county executive and the assembly;Ensure civic education programs promote a participatory culture driven by integrity, national values and principles of good governance;Provision of motor vehicle for Public Participation unit; Formulate and review policies, legislation and procedures necessary to make information available and accessible;Ensure timely publication and dissemination of all information needed by the citizens for effective participation in a language(s) and media that are appropriate, including both official languages and in accessible formats for PWDs and the public; Assist in Establishment of a user-friendly system where information requested is provided in conformity with the Constitution and other applicable laws related to access to information; Ensure any limitation on access to

	information is in conformity with the Constitution and other laws related to access to information;Ensure a collaborative approach to information sharing;Ensure that records are accurate, authentic, have integrity, are usable and recorded in a manner which facilitates the right of access to information in conformity with the Constitution and all other relevant laws; Establish and strengthen complaints and redress mechanisms and procedures that are simple, available, publicised and understandable by users;Assist in promotion of Alternative Dispute Resolution mechanisms; Assist in establishment of internal complaints and redress mechanisms;Ensure compliance with existing laws and complaints reporting mechanisms; Sensitization of the public on complaints and redress mechanisms; Establish mechanisms for timely feedback and reporting on public participation at all levels;Review, formulate and implement plans on feedback on public participation; Ensure that responsible entities develop guidelines on receiving and analysing feedback from citizens, sharing and incorporation into development processes;Ensure reports provide justification for decisions made; Establish a well-resourced and updated M&E system for Public Participation; Map and identify various marginalized and minority groups for effective public participation.
Prudent utilization of public financial resources	Development of policies, manuals & regulations; Provision of a motor vehicle for Accounting Services; Capacity build staff / personnel; Institutionalize the reports centres; Automation of Revenue Collection; controled procurement sustem and over casting of own source revenues Development of an Asset Management Register; Development of an Asset Management Register; Establishment of Records Management System.
Efficiency and effectiveness in supply chain management	Development of policies, manuals & regulations; Capacity build staff / personnel and suppliers; Establish an Asset Management Register; Capacity build supplies and employees on the IFMIS Modules; Establish a Records Management System; contract astorage centre with anstablished institution; Establish a Fleet and Fuel Management System; establihed structres of co-ordinating the assets; Provision of a motor vehicle for Accounting Services and Adhere to set deadlines.
Strenthen cordination and	Recruitment of nforcement officers carrying other roles;procurement of enforcement vehicles;procurement of more enforcement equipment

institutionalisation of the enforcement and compliance support programme	&tools;provision of staff trainings to the existing officers; Allocation of office space &holding yardsThe executive to allocate/avail office space at Nyamira South sub county Headquarters; provide more

	enforcement uniforms; develop an enforcement and compliance policy.
Ensured value for money and risk management	Provision of a motor vehicle for the Audit reviews;Adequate audit budget;Provision of adequate office space;Acquire and install audit systems (Teammate);Citizen assessment audits;Advisory audits and Sensitization forums on services offered by audit unit
Timely delivery of core managerial and leadership competencies	To develop management policies, service delivery charter; Development of communication strategy; capacity building of the Board members and staff; Holding of the annual public service establish record management system week.
Strengthen monitoring and evaluation system	Develop a dedicated monitoring and evaluation framework in the county as per the CIMES guidelines; Operationalize the County Integrated Monitoring and Evaluation System (CIMES); create monitoring and evaluation committess in the departments all the way toward level; contoinous capacity bulding of the relevant staff on M&E.
Provide efficient administarative and dentraliisation services	Establish policy frameworks; Provide adequate office space; Full operationalization of decentralized units(village units); Establish citizen service centre'; Sensitization and trainings of staff
Strenthened policy and budgeting formulation	Develop County statistical abstract and updating of the County Profile; Equip the County Documentation and Information Centres; Develop the County Handbook; conduct regular adhock surveys; Pre-feasibility studies at project initiation;Formulation of budget implementation policy; Establish the planning co-ordination units all the way to wards etc County Planning and budgeting units; sub-county development committee; ward development committee and the village developmenbt Committee; execute the budget calenders; training on the Hyperion (Plan to budget) and other budgetery requirements; Prepartion of policy documents like CIDP, ADP, CBROP, SECTOR REPORTS, CFSP,CDMSP, PBB and APRs.;

Enhanced resources mobilization	Automation of county revenue collection process; Strengthen revenue administration and management; bills and other revenue administration legislations; enhanced efoercement; proper funding of the revenue activites;

3.1.4 Social Protection, Culture and Recreation

Sector composition

The sector comprises of the following; Youth affairs, Genders affairs, Cultural services, children services, social services and Disability mainstreaming and sports affairs.

Sector Vision and Misiion

Vision

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

Mission

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

Sector Goal : Achieved social development by enhancing social inclusion

Sector priorities strategies Sector Priorities	**Strategies**
Disability mainstreaming and sensitization programs	Sensitization campaigns on the rights of persons with disabilities;Mainstreaming training and audit to government ministries and MDAs;Enforcement of relevant laws, policies and regulations on pwds;Recruit staff ie sign language interpretors;develop county specific plan of action for pwds;Sensitization campaigns against harmful practices
Registration of persons with disabilities with NCPWD and wareness creation on PWAs and	Devolve Assessment facility to sub county hospital;free assessment and any other health services to PWDs;sensitization campaign on disability;Employ assessment team;Conduct mass registration at the locational level Sensitization campaign

Enhance PWA programs	
Provision of safety net programs for persons with disabilities	Scale up of PWSD CT , scholarship nd bursaries;Enforcement of relevant laws, policies and regulations ;operationalize county PWDs act and policies
Adequate provision of assistive devices	procure various assistive devices and issuance to beneficiaries;Enforcement of relevant laws, policies and regulations;operationalize PWDs act and policies
Improve performance /standards in sports	Establish and equip talent centres /academies;Establish and equip sports facilities (Build stadia and playing grounds) at grass root levels;Develop laws, policies and regulations at county level;Train sports personnel;Mentor and nurture talents;Benchmarking by sports personnel;Capacity building of sports personnel;Develop a reward and motivation system;Create awareness on the existence and importance of other or emerging sports disciplines (tennis, basketball, rugby etc)';Organize annual sports and cultural festivals/ events week;Organize sports activities/tournaments at all levels;Support and nurture young talents through funding of sporting activitiesStart club;Establishment of a high altitude training centres
High levels of Gender mainstreaming	Sensitization campaigns on Gender mainstreaming;Launch Area Gender Technical Working Groups (GTWG) at county level and ward level; Construct offices at sub county levels;Train Area Gender Technical Working Groups (GTWG) at all levels;Initiate Gender Protection Information Management System (GDIMS);Enforcement of relevant laws, policies and regulations; Establishment of gender recovery centre/protection/ rescue centre Nyamira County;Increase Women empowerment- through provision of soft loans/grants to women groups. County wide; Recruit staff; Customize national policies to county;Identification of partners to support development of various gender policies
Positive cultural practices	Sensitization campaigns on Gender mainstreaming;Launch Area Gender Technical Working Groups (GTWG) at county level and ward level;Initiate Gender Protection Information Management System (GDIMS);Establishment of gender recovery centre/protection Nyamira County HQs;Anti FGM Board be devolved to county level

To reduce the rate of defaulters on affirmative loans/funds	Increasing funding from government and other multi- national partners. The county government to establish gender affirmative funds.
Establish GBV recovery centres	Identification of partners, state and non-state partners(NGAAF, county government and NGAO
Establish GBV spaces/ homes	Identification of partners, state and non-state partners(NGAAF, county government and NGAO
To end the causes of triple threats and ncrease accessibility of gender statistics of the county	Increase collaboration and multi-sectoral approach, GTWG and policies such as children/;'[-n's act Advocacy and collaboration with stake holders;Awareness creation
High appreciation of cultural heritage	Construction of a social hall in every sub county;Establishment of cultural centres Keroka, Nyamaiya & Nyamira;Establishment of botanical garden at county headquarters;Restoration of traditional caves at manga sub county';Celebration of annual cultural and sports festivals ;Collection and preservation of artefacts;Equip the museum structure at manga;Refurbish the museum structure at manga;Documentation of oral traditions;Initiate a county choir and band and elders;Development of Nyamira film industries/studios {to document and showcase culture as an industry for employment for the youth}
Enhanced reading culture	Construction of one library per sub county;Create awareness on the importance of continuous reading county wide;Lobby for institutions to donate books to libraries in Nyamira county;Make the existing library to be user friendly.
Controlled Betting , lotteries and gaming	Develop county specific laws, policies and regulations Conduct campaigns to sensitize the public on the negatives of addition to betting and gaming
Controlled alcohol consumption, drugs and substance abuse	Enforcement of relevant laws, policies and regulations at national level;Review of Nyamira County Alcohol consumption and control, and substance abuse act 2014;Proper enforcement of relevant laws, policies and regulations;Recruit staff ;Establish at least one rehabilitation centre;Conduct campaigns to sensitize the public on the dangers of addition and abuse of alcohol, and substance abuse

Enhanced community participation in socioeconomic activities	Mobilize and sensitize community members on the importance of group formation;Registration of community groups in accordance with Community Group Registration Act 2022;Establish and capacity build County and Sub-County Social Development Committees (SDCs) as guided by the Act;Capacity building of community groups on resource mobilization; Link community groups to MFIs, State and other Non-State actors
Local communities protected from unintended negative adverse effects of social risks on development projects	Engage National Government and other non-state actors on the formation and training of County Social Risk and Management Committee;Address complaints and grievances from community members affected by development projects in the County
Rights of older persons protected Strengthened partnership on the implementation of older persons and ageing programmes	Develop County Policy Brief on issues affecting older persons and Ageing;Hold consultative engagement forums on intergenerational solidarity Engage State and Non-State actors on addressing issuing affecting older persons and ageing Organize and participate in observance of the UN day on Older Persons (UN IDOP)
Strengthened family care and support systems	Identify and train County Trainer of Trainers (ToTs) on National Parenting Programme (NPP);Train Lay Volunteer Counsellors (LVCs) as facilitators on the National Parenting Training Manual (NPTP);Train parents/caregivers (including parents and caregivers of persons with disabilities) on NPP
Improved economic livelihood standards amongst the vulnerable	Capacity building of all cash transfer beneficiaries and caregivers on financial literacy Mobilization of beneficiaries and caregivers in cash transfer program to ensure 100% utilization of the stipend

members in the community	
strengthen child protection system in the county	Sensitization campaigns on child rights;Train CACs at all levels;Improve Child Protection Information;Management System (CPIMS) usage and data sharing;Enforcement of relevant laws, policies and regulations;Recruit staff;Build county child rescue centre;Develop, launch and implement a County Child Policy;Sensitization campaigns against harmful cultural practices; Coordinate County stakeholder meetingsPromote family based care for all children;Scale up of CT OVC;Scale up and bursaries;Enforcement of relevant laws, policies and regulations ;Provide parenting training to caregivers;Community

	awareness;programs to promote care for children;Advocacy and lobbying of partnerships to support vulnerable households;Advocacy to improve county funding for children welfare programs;Conduct parenting training sessions
To promote youth talent, innovation and entrepreneurship development through Promotion of skills development and job creation for the youth.	Hold ensitization Fora/clinics on Affirmative Action Funds. (AGPO, UWEZO, YEDF, WEF, NGAAF);Fund more youth groups.;Create a legal framework for follow-up of loan defaulters.;To create a youth development fund at the county level.;Constitute a Youth Sector Working Group on Youth; Unemployment;Operationalization of Community Youth SACCOs;Hold talent Auditions and innovation contests to harness youth talent and innovation;Link the harnessed (identified) youth talent and innovations to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks;Develop a youth talent and innovation documentary;Mobilize and engage youth in Brand Kenya;Active campaign;Enactment of a Youth Policy, Bill and Act;Awareness creation on the Youth Policy;Establish youth sector working groups;Hold implementation forums on Youth development Policy;Establish a Youth Development Index technical working group;Hold a retreat to develop a county;Youth Development Index framework;Analysis of data, report writing and printing;Benchmarking by Youth Development Officers; Provide internship opportunities;Sensitization on the importance of technical skills;Mobilize youth to join TVETs;Multi sectoral collaborations towards an Industrialized economy;Sensitization programmes and activities on corruption;Hold Career guidance for;Train youth in new technologies;Construct and renovate

	offices;Develop county specific plan of action for youth;Identification of youth engaged in agriculture. Sensitization on drugs and substance abuse and negative cultural practices (FGM) and Radicalization.
To promote, support & mobilize youth in Youth social development	Training Youth in Leadership and life skills;Map and Engage youth partners in Decision making;Train Youth on mentorship and Sensitize on National values;Engage Youth in peace building through youth exchange programmes and activities;Carry out a baseline survey to collect data on youth mentorship programs from the youth on the ground;Design and Develop a training manual on youth mentorship & Coaching;Sensitization on environmental conservation;Tree planting exercises;Refurbishment and Equipping of Youth Empowerment Centres;Provision of adequate facilities and equipment;Operationalization of YECs;Construction of new YECs;Train Youth empowerment centres management committees; Sensitization of youth on Sexual and Reproductive Health issues.

3.1.5 Health Sector

Sector composition: the sector consists of the following; Medical Services, Health Products and Technologies, Promotive and Preventive Health Services and Health Administration, Policy planning, Monitoring and Evaluation and support services.

Sector Vision and Mission

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

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

Sector Goal(s): The section provides what the sector aims to achieve
The department is also guided by the following Strategic Objectives:

- Provision essential health services
- Eliminate Communicable Conditions
- Minimize exposure to health risk factors
- Halt, and reverse rising burden on non- communicable conditions
- Improve Health infrastructure
- Foster collaborations for sustainable health service delivery
- Policy development, planning and research

- Sustainable health care financing for achievement of Universal Health Coverage

Sector priorities and strategies

Sector Priorities	Strategies
Increase health financing	Digitalise billing system: Increase number of services provided: Lobby for increased departmental allocation from treasury: Advocate on the increase on registration on NHIF: Registration of indigents and funding of their NHIF premiums
Develop relevant policies and guidelines	Customization of national guidelines and policies; Enact the Revolving Drug Fund act
Improve preventive maintenance	Develop asset registers; Regular maintenance of vehicles, plant and medical equipment
Strengthen medicine and non – pharms supply chain	Have in place commodity management system
Procure medical equipment as per norm and standard	Progressively equip all health facilities to attain norms and standards
Digitalise health services	Roll out a robust Health Management Information System
Develop research framework	Institutionalize Research within the department
Improve staff welfare	Develop and implement staff motivation framework
Improve skills mix	Training through on job and in service
Increase Stafing	Recruitments of additional staff
Avail specialized services.	Completion of doctors plaza
Adequately layout facilities	Follow norms and standards to construct health facilities Strengthen collaboration with Public works
Provide essential health services	Conduct survey on causes of high maternal and neonatal deaths.
Strengthen community health systems	Provide incentives to Community Health workers
Develop health facilities master plan	Facilitate health facilities to develop master plans
Develop collaboration framework with health-related sectors	Hold stakeholders meeting and Establish call centre
Minimize exposure to health risk factors	Community health Education; Set up IPC committees in all facilities and AYSRH activities
Strengthen provision of public health services	Carry out inspections of eateries and health facilities; Carry out food sampling in markets; Enforce public health laws
Reduce the burden of non communicable diseases and malnutrition	Develop a cancer centre at NCRH; Early screening and detection of NCDs
Eliminate communicable diseases	Health promotion
Reduce the burden of Violence & Injuries	Capacity build staff on emergency response; Create emergency response teams in all facilities; Community sensitization; Form a multi-sectoral TWGs; Construction of Accident and emergency centre at NCRH; Construction of GBVRC at NCRH

3.1.6 Education Sector

Sector composition: this sctor comprises of the following; ECDE and CCC Services, Vocational training, and ICT

Sector Vision and Mission

Vision:

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

Mission:

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

Sector Goal (s)

- Administration and management of education programmes at ECDE & CCC and Vocational Training & Home Craft Centres
- Quality assurance, supervision and maintenance of Standards in ECDE& CCC, VCTs & HCCs
- Teacher Management, development and utilization for effective service delivery
- Mobilization and development of curriculum support materials
- Auditing of institutional accounts
- Provision of bursaries and grants to institutions,
- Mobilization of resources for infrastructure development, Providing policy guidelines and advisory services.
- Strengthening the ICT infrastructure, policy framework and capacity development.
- Establish Collaboration and Partnership with partners and line ministries

Sector priorities and strategies

Sector Priorities	Strategies
Enhanced access to quality education thereby through providing a conducive learning environment, provision of furniture	Sensitize major stakeholders to support ECDE infrastructure development;Resource mobilization;Strengthening partnerships and linkages
To provide a conducive learning environment	Sensitize major stakeholders to support ECDE infrastructure; Resource Mobilization; Strengthening partnerships and linkages

To enhance access to quality education through facilitating teaching and learning	Resource mobilization;Innovation and creativity by using locally available material to prepare Teaching and learning support materials
To promote the health of the learners, enhance enrolment, retention and ensure full transition	Resource mobilization;Stakeholder engagement for support;Sensitization of the community on the importance of school feeding programme
Recruit and deploy teachers to pre-primary school	Allocate adequate resources to employ enough ECDE teachers
Formulate policies in line with COG and mainstream ministries	Resource allocation, COG commitment on ECDE;Strengthening partnerships and linkages
Enhance ECD development and learning through play	Community engagement as well as Boards of management of schools to provide land;Acquisition of government land
Promote integration of nurturing care in preschools	Promote integration of nurturing care in preschools
To enhance monitoring and support of curriculum delivery	Adoption of the scheme of service;Leverage on the available staff and resources
To improve quality of education services	Strengthening partnerships and linkages and Resource mobilization
Increase number of beneficiaries in busary allocation	Transparency in bursary disbursement
To enhance delivery of the curriculum	Embrace innovation Strengthen partnerships and linkages Benchmarking
Construction of workshops, classrooms and dormitories	provision of adequate budget for construction of workshops, classrooms and dormitories
To provide training materials	Funding VTCs in form of capitation to trainees
Provision of adequate tools and equipment	Provision of adequate budget
To employ trainers in different specialties	Provision of adequate budget to employ trainers
To establish incubation centers	Provision of adequate budget to establish incubation centers

To establish policies on VTCs operations	To develop county VTC policies

3.1.7 Energy, Infrastructure and ICT

The Sector composition: the sector has the following subsectors and their roles

a) **Roads:** Design, construction, improvement, repair and maintenance of county roads and related facilities; Motor Vehicles Inspection; Mechanical and transport services; County Transport, roads, public works and disaster management policy planning and management; Protection of County road reserves; Maintenance of inventory of government property in liaison with the County treasury; Overseeing provision of mechanical and electrical(Building) services to public buildings and Development and management of government buildings

b) **Transport, and Public Works**: Motor Vehicles Inspection; Mechanical and transport services; County Transport, roads, public works and disaster management policy planning and management; Maintenance of inventory of government property in liaison with the County treasury; Overseeing provision of mechanical and electrical(Building) services to public buildings; Development and management of government buildings

c) **Information and communication Technology (ICT):** To automate all County Government services for effective service delivery; To facilitate dissemination of information for decision making through ICT; To provide a data bank for the County Government of Nyamira; To maintain and service all ICT equipment and software in Nyamira county; To enhance internal communication through installation of Networks; To improve service delivery to Nyamira residents through use of ICT and To facilitate other Departments to be effective in Service delivery technology

d) **Energy:** Implementation of rural electrification and promotion of alternative energy sources

e) **Disaster Management:** To coordinate all DRM issues in the country**;** To advice the National and County Governments, private sector and all stakeholders in DRM; To coordinate, collect, review and analyze information relevant to DRM; To establish a National Early warning and emergency community system; To promote disaster risk management capacity building, training and education throughout the country including in school**;** To promote and strengthen linkages with key state department, international organizations, counties, wards and community based disaster management structures; To promote research into all aspects of disaster management and to oversee regular drills and exercises in all public establishments

Sector Vision, Mission and Goals Vision

To provide reliable transport system and state of the art public works for improved quality of life.

Mission

To promote adequate, safe and well maintained transport system, roads infrastructure and public works services for socio-economic development.

Sector Goals

Improved infrastructure to spur economic growth and development.

Sector Priorities and Strategies

Sector Priorities	Strategies
Reduce traffic jam in the central area	Construct more parking lots; Construct extra BACK streets to off load traffic & open existing narrow roads and Control urban development
Ensure passable and safe road network Improve road network in the county	Undertake regular Routine Maintenance on the roads that are in a good condition (maintainable network); Spot Improve bad sections of the good roads to consolidate the maintainable network; Partial rehabilitation of prioritised links in order to improve connectivity and provide access to the majority of the population; Construct bridges and drainage systems at appropriate points and junctions where there is no road continuity.
Ensure sustanaibity of safety to road users	Replace missing road furniture; Install new road furniture; Provide sustainable budget and Hold public awareness meeting
Ensuring proper drainage systems	Maintain the drainage systems regulary; Constuct new culverts at appropriate points; Introduce new drainage systems where needed and Unblock any blocked existing drainage system
Increase classified roads networks	Carry road inventory survey of all roads in the county and Policy review on road classification
Cover the entire area in road networking	To procure: Prime mover; Excavator; Shavel and 2 Tippers
Improved employee skills	Put up a Training programme and resources for the same

Enhance disaster response methods	Capacity building of the team and Recruitment of more firefighters and divers
Enhance reliabity and stability of power supply to Nyamira	Provision of adequate financial resources; Capacity building especially in the area of renewable energy and Collaboration with experts in the industry such as REREC.

Nyamira and Keroka Municipalities

Vision, Mission and Goal

Vision

- **A habitable, safe and vibrant municipalities**

Mission

- To provide and promote sustainable livelihoods through adequate infrastructural, environmental and social investments.

Municipal Goals

- Establishes and designates landfills, dumpsites and disposal sites
- It also establishes solid waste collection and segregation mechanism

Priorities, constraints and Strategies

Subsector	Priorities	Strategies
Municipal infrastructure and disaster management	Proper and coordinated development	• Complete the ongoing municipal spatial development plan; • Provide civic education to contractors; • Establish and Operationalize Enforcement &compliance unit; • Establish and Operationalize Enforcement vetting committees • Establish and Operationalize County land use Policy
	To improve movement and access in urban areas	• Sensitize the public on opening of accessible roads and Maintenance of existing roads within the municipality.
	To have properly designated vehicle parking system in our urban areas	• Construct parking lots in urban centers
Municipal environmental and support services	To improve drainage system in our urban centers	• Construction of perforated pavements • Enforce regulation on built plot ratio • Construction on modern drainage systems • Regular maintenance of drainage channels

		• Establish regulations to control throwing of waste into the drains

3.1.8 Environmental Protection, Water and Natural Resources

Sector composition: The sector is comprised of the following sectors and roles

a) Water support services

The following are the roles being; Water Sources Protection and pollution Control; Waste Water Treatment and Disposal policy; Liquid waste Management; Water Catchment Area Conservation Control and Protection; Restoration and Protection of Strategic Water Tower and Provision of accessible clean drinking water.

b) Environment and Natural resources

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

c) Energy, Mining and Natural resources

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

d) **Climate Change/Irrigation And Forestry**

Supporting activities related to meteorology with regard to safety of life and protection of property, include: monitoring and analysis of climate change, expansion and management of meteorological network, downscaling and domesticating of national seasonal weather forecasts and climate outlook to the county, monitoring and analysis of air pollution, providing weather and climate information to various sectors such as agriculture, water, energy, public health and sanitation, and transport for improving the well-being of the communities and natural resource conservation.

Sector Vision and Mission

Vision:

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

Mission:

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

Sector Goal (s)

Enhanced water supply as well as environmental protection for the wellbeing of Nyamira Citizen.

Sector priorities and strategies

Sector Priorities	Strategies
Conrolled noice pollution	Sensitise the public on noise pollution control mechanisms; Carry out crackdown throughout the county in controlling noise pollution; Establishment database of all noise pollution offenders as means of monitoring and controls; Carry out inspections on noise pollution offenders and ensure proper controls; Purchase required tools (Noise measurement Gadgets) for effective implementation of the process.
Practiced proper international waste management standard systems in solid waste management	Acquisition of two acreage of land in Nyamira north and manga sub counties to be designated as dumpsite;Purchase of sufficient tools of work for garbage handling; Purchase of 5 Trucks fitted with skips per Sub County; Fencing and exaction of Dumpsites at manga and Nyamira North; Establishment of 5 waste segregation management plant on per sub county; Development Environmental Safeguard Policy and Act governing solid waste management; Establishment of proper Liquid waste housing harvesting and drainage in Keroka, Nyansiongo, Ekerenyo and Ikonge; Establishment of 3 Urban water lagoons; Purchase of 25 dust bins stationed at every Market; Purchase of 5 skips per market i.e. (Magombo, Kemera, Keroka, Nyansiongo, Chepilat, Ikonge, Ekerenyo and Nyamusi); Establishment of liquid lagoons at Keroka and Ikonge
Improved and embrace EMCA requirement in project implementations in all departments' projects.	Budget allocations to conducting ESIA for all projects; Sufficient budgetary allocation in implementation of ESIA in all projects in the county

Improved general operations on the directorate f efficiency on mining & Natural resources	Resource mobilization to instrument the; Mining policy and Act; Hire 3 Geologists; Exploitation of Natural Resources Act
Practice appropriate tree species site marching during tree planting instead of blue gum	Sensitise the public on tree planting regulationsl; Carry out riverine rehabilitation by planting bamboo and other appropriate tree spp; Increase seedling production through establishment of private and community tree nursery.
Improved extension services on forets services	Recruit qualified personnel. (Foresters and forest guards)
Increased water yield from springs/rivers To remove eucalyptus trees	Establishment of bamboo plantings; Watershed /Catchment management; spring protection; Formation of WRUAs
Rehabilitated Water shed and catchment areas Train the communities on importance of preserving water catchment areas	Formation of WRUAs; Awareness creation
Improved service delivery Formation of county water service provider (water company)	Establishment of county water company; Enhance skill development
To Increase utilization of land through irrigation, drainage and water storage	Promotion of appropriate irrigation technologies
Improve the available water sources/resources	Improvement of available water sources/resources; Improving water management for productivity; Promotion of Water harvesting technologies and storage, utilization and management; improvement in irrigation water use efficiency; Promotion of modern irrigation technologies; Improvement of existing

	irrigation and drainage infrastructures and Institutional strengthening and capacity building
To enhance public participation in irrigation planning and development	Enhance public participation; Promote resource mobilization and PPP to compliment the budgetary allocations and Increase budgetary allocation to the irrigation sub-sector
Capacity Build the farmers /staff on appropriate irrigation technologies.	Promotion of appropriate irrigation technologies & similar affordable technologies and Capacity building of farmers'/staff
Promote infrastructure development for irrigation, drainage and water storage.	Establish financing mechanisms in partnership with the private sector /irrigation equipment suppliers/dealers and Improve funding level for irrigation sub-sector development
Enhance farmers' technical capacity.	Capacity building of farmers and staff; Mainstreaming farmers participation and Mainstream gender equity and youth involvement
Promote irrigation water management	Institutional strengthening and capacity building
Control Wetland water regime	Provide sufficient drainage
Promote Public participation in irrigation projects	Ensure effective public participation and Balance Gender in all project decision making and activities.
Enhance Scheme organization and management	Ensure effective public participation and Balance intensified agriculture with other activities
Promote safe use of water in irrigation schemes	Define and enforce return water quality; Control industrial development; Monitor irrigation water quality; Training farmers and Inclusion of disposal of chemical and waste in the by -laws.
Improve Market outlets and Marketing Strategy.	Establish proper market channels and irrigated commodity value chains and Proper commodity pricing strategy
Improve Scheme Organization and Management	Improve scheme management; Enhance stakeholder participation and Enhance farmer participation and cooperation in decision making

Provide Support Services for Irrigation development	Mechanisms for improved coordination, monitoring and evaluation.
Formulate appropriate institutions and legal frameworks to address land rights.	Formulation of appropriate institutional and legal framework to address land rights.
Promote PPP	Enhance private sector participation and investments and Harmonization of roles and functions, in the development, operation and management of irrigation in the county
To conserve and promote the sustainable use of wetland water resources for the economic development of the people living in and around wetland areas.	Diversification of crop enterprises; Capacity building of farmers and staff; Input grants and establish revolving funds; Diversification of crop enterprises; Improvement of the drainage infrastructure; Rehabilitation of the poorly drained wetlands and Controlling the water regime; Capacity building of farmers / staff; Educational tours and excursions for farmers'/staff; Encourage registration of estates/properties for proper management and development; Promotion and adoption of improved methods of rainwater /surface run-off harvesting technologies and systems and Promotion of conventional irrigation projects.
Sustainable rainwater harvesting development for increased irrigated agricultural productivity and food security	Promotion and adoption of RWH technologies; Enhance Stakeholders networking and collaboration on RWH technologies and systems; Capacity building of the farmers' /staff; Integration of land users' knowledge and innovation in planning; Technical improvements on existing RWH to supplement unreliable rainfall; Provision of adequate water –construction of water pans using low technology water harvesting; Increase water supply through more efficient utilization of rainfall; Promote rain water harvesting; Address Environmental governance and gender issues; Assign water undertakers to monitor water abstraction and allocation and Construction of water pans.
Development of water sources/resources and Alternative water sources/resources for irrigation purposes.	Promote Water harvesting and storage

Mainstream climate change adaptation measures	Adopt Green Procurement; Green financing; Train to create awareness on climate change; Introduce and advocate for green buildings; Introduction and advocating for renewable energy us e.g. energy saving bulbs, jikos, use of biogas, solar energy use, wind power use etc; Introduce Circular economy concept on waste management (Rethink about waste handling, Segregate, Reduce, Repair, Reuse, recycle); climate smart agriculture; afforestation and reforestation programs; rehabilitation of degraded landscapes; Enforcement of the legal framework on climate change in the county; establishment of weather stations in the 20 county wards; developing regulations to operationalize the climate change Act; developing Climate Information Service plan for the county and establishment of the weather/ Climate Change Service Centre for the county.

3.1.9 Governance, Justice Law and Order

Sector composition: the sector comprises of the civil regitaration services, probation cervices, legal service, public administration services etc

Sector vision, mission and goal Vision

Asecure, just, cohesive, democratic, accountable and a transparent environment for nyamira citizen.

Mission

To ensure effective and accountable leadership, promote a just, democratic and secure environment with strong governance structures to chieve inclusive economic, social and political development.

Goal

Conducive and secure environment for economic growth in the county

Sector priorities and strategies

Sector Priorities	Strategies
Conrolled noice pollution	Sensitise the public on noise pollution control mechanisms; Carry out crackdown throughout the county in controlling noise pollution; Establishment database of all noise pollution offenders as means of monitoring and controls; Carry out inspections on noise pollution offenders and ensure proper controls; Purchase

	required tools (Noise measurement Gadgets) for effective implementation of the process.
To have high turnout of eligible persons	Introduction of mobile registration; Sensitization forums/barazas And Enforcement of Registration Act CAP107
To have 100% registration coverage.	Sensitization of registration agents; Regular monitoring of registration of events; Having registration offices in every sub county and Enforcement of registration policies
Avoid Reoffending	Guiding and cancelling; Empowerment; Reintegration;Sensitization and Rehabilitation and re-integration
provision of legal framework and knowledge on the county laws	Settklements of court cases; Provided legal fees and court costs; Provision of the litigation services; Provision of the litigation services; Negotiation and vetting of the contracts and agreements on behalf of the county government; Drafting of the legislations and advisory services; Provision of the alternative dispute resolutions mechanism; Prosecution and enforcement of legislations; legal literacy and legal awareness; Development of county attorney library and E resource Centre; editing, Revision of county law in Kenya legislative database; Development of legislative tracker system; gazettement and publication; Legal training Development of integrity codes, and ethics in county public service

3.2 SECTOR PROGRAMMES AND PROJECTS FOR 2026/2027 FY

3.2.1 Sector Programs

1. **COUNTY EXECUTIVE**

Programme Name: General Administration and Support Services												
Objective: To strengthen delivery and quality of services to the citizens												
Outcome: Enhancing Institutional Efficiency and Effectiveness in Service Delivery												
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets ***	**Planned Targets and Indicative Budget (KSh.M)**								**Total Budget (KSh.M) ***
				Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
General Administration and Support Services	Personnel properly enumerated	Number of personnel properly enumerated.		100	40M	100	40M	100	40M	100	40M	120M
	All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.		4	14.5 M	4	14.5 M	4	14.5 M	4	14.5 M	58M
	Payment of subscription fees	Number of subscriptions		1	0.5M	1	0.5M	1	0.5M	1	0.5M	2M
	Office operation, purchases and	No of Purchases made		5	8.75 M	5	8.75 M	5	8.75 M	5	8.75 M	35M

	Routine maintenance											
	Capacity Building of departmental staff on promotional course and performance management	No of staff trained		14	15M	14	15M	14	15M	14	15M	60M
	Meetings and Workshop	Number of workshops attended		9	20M	9	20M	9	20M	9	20M	80M
TOTAL												**355M**
Programme Name: Coordination and management of county executive affairs and support services												
Objective: Efficiency in executive affairs												
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery												
				Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Coordination and management of county executive affairs and support services	Holding county executive committee meetings	Number of executive committee meetings held		10	3.5M	15	3.5M	15	3.5M	15	3.5M	14M
	Attending intergovernmental meetings/forums and summit/COG meetings	Number of intergovernmental meetings and forums attended		20	6M	20	6M	20	6M	20	6M	24M
	Economic block meetings	No of economic block meetings held		10	3M	15	3M	15	3M	15	3M	12M
	devolution conferences	No of devolution conference		1	1.75 M	1	1.75 M	1	1.75 M	1	1.75 M	7M
TOTAL												**57M**

Programme Name: County results and delivery support services												
Objective: To ensure results-based performance												
Outcome:												
				Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		
				Target	**Cost**	**Targe t**	**Cost**	**Targe t**	**Cost**	**Targets**	**Cost**	
County results and delivery support services	Preparation of annual workplans, strategic plan, procurement	No of plans		1	1.5M	1	1.5M	1	1.5M	1	1.5M	6M
	Development of departmental quarterly project sustainability reports	No of reports done		1	2.25 M	1	2.25 M	1	2.25 M	1	2.25 M	9M
	Prepared annual development plan and budget	Number of plans prepared		2	14M	0		0		0		14M
	Review of performance management framework	No of reviews		1	2.5M	1	2.5M	1	2.5M	1	2.5M	10M
	participation/support in performance management system			0	-	1	7M	0	-	0	-	7M
TOTAL												**46M**
Programme Name: Governor's Advisory, Liaison and Press communication services												
Objective: To ensure seamless integration and partnerships												

Outcome:												
				Quarte r 1		**Quarte r 2**		**Quarte r 3**		**Quarte r 4**		
				Target	**Cost**	**Targe t**	**Cost**	**Targe t**	**Cost**	**Tar get**	**Cost**	
	Produced county publications (magazines and brochures) and media relations	Number of county publications and media relations produced		4	1.75 M	4	1.75 M	4	1.75 M	4	1.75 M	7M
Governor's Advisory, Liaison and Press communicatio n services	Co-ordinated County Liaison services unit	Number of liaison service units coordinated		0	-	1	4.3M	1	4.3M	0	-	8.6M
	Coordination of Audit committee services	No. of Audit committee services		10	5M	15	5M	15	5M	15	5M	20M
	Advisory and Press communication services (media and public relations)	No of services		1	1.75 M	1	1.75 M	1	1.75 M	1	1.75 M	7M
TOTAL												**42.6M**

2. FINANCE AND ACCOUNTING SERVICES

PROGRAMME: General Administration and Support Services												
Objective: Enhancing institutional efficiency and effectiveness in service delivery												
Outcome: Efficient and Effective customer satisfaction in public service delivery to the citizens of the county												
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M)**								**Total Budget (Kshs. M)**
				Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
General administration and Support Services	General Administration and support services	General administration and support services			31.05		31.05		31.05		31.05	124.2
	Totals											**124.2**

Programme : County Financial Management, Budget Execution and Control Support Services												
Objective: To ensure quality financial resources enhancement, control and advisory												
Outcome: Better managed and controlled public financial management system												
				Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		
				Target	**Cost**	**Targe t**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Accounting and control services	policies, manuals and Regulations developed	Number of policies, manuals and Regulations developes		2	2	2	2	2	3	2	3	10.0
	Capacity built staff	Number of officers		20	5	20		20	5	20	5	20.0

	Revenue Collection automated	Number of Revenue collection systems automated				1	5	1	5		5M	10.0
	Assets management register developed	Number of assets registers						1	5M			5.0
	motor vehicle provided	Number of motor vehicles procured				1	9	1	9			18.0
Audit	Office space provided	Number of offices leased						1	2			2.0
	Audit System in place	Number of systems procured										5.0
	Audit Reports prepared	Number of reports prepared		10	53	10	53	11	53	10	53	5.0
	Sensitization forums conducted	Number of forums held		1	1	1	1	1	1	1	1	4.0
	Risk policy document developed	Number of risk policy documents						1	1.9			1.9
	Audit trainings conducted	Number of officers trained				5		5		5		
				5	4	5	4	5	4	5	4	12.0

	Subscription fees paid	Number of officers paid for										
Supply chain management services	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations		1	2	1	2	1	3	1	3	10.0
	Capacity built staff & suppliers	Number of officers & suppliers capacity built		20	6.25	20	6.25	20	6.25	20	6.25	25.0
	County revenue streams created	Number of Revenue streams		1	5	1	5	1	5	1	5	20.0
	Records management system developed	Number of records management systems						1	10			10.0
	Fleet and Fuel management system developed	Number of Fleet & Fuel management systems developed								1	10,000,000	10.0
Total												**167.9**

3. CROP DEVELOPMENT

Programme 1: Crop, Agribusiness And Land Management							
Objective: Improve Food Security And Eradicate Poverty In The County							
Outcome: Improved Food Production And Farming Practices							
	Key Output		**Linkages to SDG**	**Quater 1**	**Quater 2**	**Quater 3**	**Quater 4**	**Budget (KSh.)**

sub Programme		Key Performance Indicators	Targets*	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Crop Extension Services	farmers provided subsidized inputs	number of farmers provided with subsidized inputs	sdg2.3	2,188	6,575.00	2,188	6,575.00	2,188	6,575.00	2,188	6,575.00	26,300.00
	agro dealers trained on input handling & storage	number of agro dealers trained	sdg2.3	8	1,000.00	8	1,000.00	8	1,000.00	8	1,000.00	4,000.00
	surveillance visits to agri stores for conformity checks	no. Of surveillance visits done	sdg2.3	1	250.00	1	250.00	1	250.00	1	250.00	1,000.00
	Revival of cattle dips across the county			2	1m	2	1m	2	1m	2	1m	4m
	Employment of extension officers & meat inspectors	No. of officers recruited				8	1m					1m
	farmers trained on soil fertility improvement technologies	no. Of farmers trained on soil fertility improvement technologies	sdg2.3	1,125	2,475.00	1,125	2,475.00	1,125	2,475.00	1,125	2,475.00	9,900.00
	soil sampling and testing kits procured	no. Of rapid infra-red soil testing kids procured	sdg.1	1	1,000.00	1	1,000.00	1	1,000.00	1	1,000.00	4,000.00
	officers trained on use of ph test kid	no. Of officers trained	sdg2.3	5	20.00	5	20.00	5	20.00	5	20.00	80.00
	farmers trained on farm soil & water	no. Of farmers trained on soil and water	sdg5.1	750	1,100.00	750	1,100.00	750	1,100.00	750	1,100.00	4,400.00

	conservation structures	conservation, farm laying										
		number of women trained	0	225	450.00	225	450.00	225	450.00	225	450.00	1,800.00
	existing value addition & agro processing centres supported(banana , local vegetable, sweet potato)	no. Of value addition centres ssupported.	sdg2.6	1	5,000.00	1	5,000.00	1	5,000.00	1	5,000.00	20,000.00
	farmers trained of value addition	no. Of farmers trained	sdg2.3	750	650.00	750	650.00	750	650.00	750	650.00	2,600.00
	officers capacity built on latest agro processing & value addition techniques	no. Of extension officers trained		3	62.50	3	62.50	3	62.50	3	62.50	250.00
	farmers trained on water harvesting technologies	no. Of farmers trained & adopting the technologies		500	500.00	500	500.00	500	500.00	500	500.00	2,000.00
	pest & disease surveillance mechanisms enhanced	no. Of pest and disease surveillances systems established & equipped.		0	125.00	0	125.00	0	125.00	0	125.00	500.00
	plant clinics established in every sub county	no. Of plant clinics established & equipped		1	500.00	1	500.00	1	500.00	1	500.00	2,000.00
	farmers trained on integrated pest and disease management (ipm)	no. Of farmers trained on ipm		1,000	1,000.00	1,000	1,000.00	1,000	1,000.00	1,000	1,000.00	4,000.00
	officers trained on integrated pest	no. Of officers trained on ipm	sdg1	5	500.00	5	500.00	5	500.00	5	500.00	2,000.00

	& disease management											
	pest and diseases rapid response teams formed.	no. Of pest and disease surveillance teams formed & operational		0	50.00	0	50.00	0	50.00	0	50.00	200.00
	extension staff employed	no. Of extension staff employed		5	2,850.00	5	2,850.00	5	2,850.00	5	2,850.00	11,400.00
	extension staff skill & competence developed	no of extension staff skills & competencies improved	sdg1	5	112.50	5	112.50	5	112.50	5	112.50	450.00
	motor vehicle/ motor cycles serviced & maintained	no. Of motor cycles/motor vehicles serviced/maintained	sdg1	8	375.00	8	375.00	8	375.00	8	375.00	1,500.00
	explore ppp in extension	no of ppp formed & operationalized	sdg1	1	175.00	1	175.00	1	175.00	1	175.00	700.00
	technologies & innovations promoted	no. Of technologies and innovations developed and disseminated to farmers		2	187.50	2	187.50	2	187.50	2	187.50	750.00
	cash crops revitalized	no. Of coffee seedlings distributed		5,000	1,250.00	5,000	1,250.00	5,000	1,250.00	5,000	1,250.00	5,000.00
		no. Of farmers reached with extension messages on coffee		500	300.00	500	300.00	500	300.00	500	300.00	1,200.00
	improve coffee value addition & marketing	no. Of coffee milling machines procured,		2	1,000.00	2	1,000.00	2	1,000.00	2	1,000.00	4,000.00

		installed & operational										
	increased access to pyrethrum planting materials	no. Of pyrethrum nurseries established		1	50.00	1	50.00	1	50.00	1	50.00	200.00
		no. Of pyrethrum farmers reached with extension messages on pyrethrum		500	300.00	500	300.00	500	300.00	500	300.00	1,200.00
nutrition sensitive agriculture (nsa)	improve diverse food production and increased consumption of safe and nutrient dense diverse foods	no. Of innovations and technologies on kitchen gardening promoted		2	250.00	2	250.00	2	250.00	2	250.00	1,000.00
		no. Of farmer trained on nutrition sensitive agriculture		250	300.00	250	300.00	250	300.00	250	300.00	1,200.00
	climate smart agriculture technologies disseminated	no. Of famers trained on climate smart agriculture technologies	sdg3	1,250	750.00	1,250	750.00	1,250	750.00	1,250	750.00	3,000.00
	youth in agriculture promoted	no. Of youth in agriculture trained	sdg3	125	75.00	125	75.00	125	75.00	125	75.00	300.00
		no, of 4k clubs, young farmers' clubs established		15	62.50	15	62.50	15	62.50	15	62.50	250.00
	county agricultural training centre established & equipped	no. Of agricultural training centre established & equipped		1	3,750.00	1	3,750.00	1	3,750.00	1	1,000.00	12,250.00

	biotechnology lab established	no. Of biotechnology labs established & equiped		0	1,500.00	0	1,500.00	0	1,500.00	0	1,500.00	6,000.00
post-harvest management & marketing	secure and equip cold storage rooms at sironga industrial park	no. Of cold storage rooms secured and equipped		1	2,500.00	1	2,500.00	1	2,500.00	1	2,500.00	10,000.00
improved access to sustainable markets	agricultural produce aggregated and & marketed	no. Of produce aggregation centres established & equipped		1	2,500.00	1	2,500.00	1	2,500.00	1	2,500.00	10,000.00
		no. Of farmers trained on group marketing		625	375.00	625	375.00	625	375.00	625	375.00	1,500.00
	access to export markets enhanced	no. Of farmers trained on export market requirements & standards		50	125.00	50	125.00	50	125.00	50	125.00	500.00
		no. Of 'nyamira county branded' products sold	sdg	1	150.00	1	150.00	1	150.00	1	150.00	600.00
	marketing exhibitions & trade fairs attended	no. Of marketing exhibitions & trade fairs participated		1	125.00	1	125.00	1	125.00	1	125.00	500.00
	Agriculture Call center established	No of call center established		0	375.00	0	375.00	0	375.00	0	375.00	1,500.00
national agricultural value chain development	market participation and value addition of targeted farmers increased	number of farmer trained		1,250	1,250.00	1,250	1,250.00	1,250	1,250.00	1,250	1,250.00	5,000.00

project(navcdp)												
kenya agricultural business development programme	ensured sustainable food and nutrition security	number of farmer trained		250	5,000.00	250	5,000.00	250	5,000.00	250	5,000.00	20,000.00

4. ENVIRONMENT CLIMATE CHANGE, ENERGY, NATURAL RESOURCE AND MINING

PROGRAMME: CLIMATE CHANGE MITIGATION AND ADAPTATION												
Objective: Promote green growth and circular economy activities and Provide Real-time and early warning climate information for advisory support for key economic sectors												
Outcome: Percentage of population adopted green and circular economy												
Sub Program	**Key Output**	**KPI**	**Q1 Target**	**Cost**	**Q2 Target**	**Cost**	**Q3 Target**	**Cost**	**Q4 Target**	**Cost**	***Total Budget (KSh.M)***
Training and sensitization on green economy growth and circular economy concepts	100% training of all county staff	%of training green economy growth and circular economy concepts	10%	10,000,000	10%	10,000,000	10%	10,000,000	10%	10,000,000	40
	40% increase of households trained	Percentage of households trained			15%	30,000,000	15%	30,000,000			60
Green financing	No of entrepreneurs accessed green financing	No of entrepreneurs accessed green financing					250	75,000,000	250	75,000,000	150
Climate smart agriculture training and adoption	Increased no of farmers adopting climate smart agric	No. of farmers climate smart agric					250	75,000,000	250	75,000,000	150

Green buildings	Increased no. of constructed /renovation Green building in each sub county headquarters	No. of green buildings (adoption of green energy, water recycling bio digesters					1	10,000,000	1	10,000,000	20
Circular economy on Solid Waste Management	Receptors /Bags / Containers for solid waste segregations – 1000	No. of receptors procured					100	10,000,000	100	10,000,000	20
	5 Garbage Trucks	Tons of waste collected					1	10,000,000			10
	3 acres of land for circular economy centers- one for each of the 5 sub-counties	No. of circular economy projects					1	25,000,000			25
	Establishment of 60 garbage collection Sub stations (3 in each Ward in major Markets @ 4M)	Tons of waste collected from each station	3	12,000,000	3	12,000,000	3	12,000,000	3	12,000,000	48
Circular economy on effluent discharge management	Increased household uptake of renewable energy associated with effluent discharge	No of households adopting renewable energy.	125	8,750,000	125	8,750,000	125	8,750,000	125	8,750,000	35
Afforestation and reforestation programs	No. of acreage planted	No. of seedlings planted	1000	3,000,000	1000	3,000,000	1000	3,000,000	1,000	3,000,000	12
Rehabilitation of degraded landscapes	Number of quarrying sites rehabilitated @ 2M per site	Number of acreage of land / quarrying	5	10,000,000	5	10,000,000	5	10,000,000	5	10,000,000	40

		sites rehabilitated									
Objective 2: Provide Real-time and early warning climate information for advisory support for key economic sectors											
Outcome: Number of Climate Centre(s) and Weather Stations .											
Establishment of the weather/ Climate Change Service Centre(s) and Weather Stations	Develop Information Education Communication materials	No. of Education materials					1	1,000,000	1	1,000,000	2
	Installation of Automatic Weather Stations (AWSs), 1 per ward (schools)	No. of automatic weather stations (AWSs) installed	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	40
	Acquire and Install Automatic rain gauges at least 2 per ward for 20 Wards in Nyamira	No. of Automatic rain gauges	2	500,000	2	500,000	2	500,000	2	500,000	2
	Acquire and Install Database management system at the base station	No. of Database management system					1	1,000,000	0		1
	Instrument Inspections and calibration	No. of Instruments inspected and Calibrated	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	4
PROGRAMME: ENVIRONMENT											
Objective: Promote clean environment											
Outcome: Enhanced solid and liquid waste management											
Solid Waste Management	To establish waste management sites for Nyamira, Nyansiongo, Keroka and Ikonge towns.	No. of waste management sites established					1	15,000,000	1	15,000,000	30
Liquid Waste Management	Purchase of a liquid waste Exhauster	Number of a liquid waste					1	20,000,000			20

		Exhauster Purchased								
Cemetery site; Nyamira, Keroka and Nyansiongo towns.	Establish 3 cemetery sites; Identification and purchase of land; administration of these cemeteries	No. of cemeteries established					1	20,000,000			20
Provide for the Public Toilets	Construction of public toilets at Bus/Matatu parks / Stages; Nyamira, Miruka, Makairo, Kebirigo, Ekerenyo, Magombo, Ikonge, Tinga, ,Manga, Nyansiongo,Gesima , Magombo	No. of toilets constructed	1	500,000	1	500,000	1	500,000	1	500,000	2
Urban forestry in Nyamira, Keroka, Manga, Ekerenyo and Nyansiongo towns;	Beautification/ landscaping and tree planting of a total of 8 km of streets	No. of towns /Kms beautified with plants					1	4,000,000	1	4,000,000	8
Noise pollution and control	Noise meters procured	Number of noise meters procured	-	--	-	-	1	1,000,000	-	-	1
Carbon Credit Inventory	Take Inventory of carbon footprints and emissions of GHGs to guide long-term interventions.	Inventory report produced	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000	8
PROGRAMME: FORESTRY										
Objective: Increase Forest cover										
Increase tree cover	Avail transport means.	Purchase motor			1	10,000,000	1	10,000,000			20

		vehicles and motorbikes									

5. EDUCATION, VOCATIONAL TRAINING & ICT

PROGRAMME 1: ECDE AND CCC													
OBJECTIVE: To Enhance access to quality Early Childhood Development and Education services.													
Outcome: Improved access, equity, retention, completion, transition and holistic development of the child													
SUB - PROGRAMME	**Key Output**	**Key - Performance Indicators**	**Linkages to SDG**	**Planned targets**									
				Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Year 4**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Total Budget (KSH.)**
Infrastructural development	ECDE classes constructed	No of ECDE classes constructed	SDG 4,7,9.17	0	-	0	-	15	45,000,000	0	-	15	45,000,000
	pit latrines constructed	No of pit latrines constructed	SDG 4.6,17	0	0	0		15	9,000,000	0	0	15	9,000,000
	Water tanks purchased	No of water tanks purchased	SDG 3,4,6	0	0	0	0	15	750,000	0	0	15	750,000
	Furniture purchased	No of ECDE centers provided with furniture purchased	SDG 3,4,5	-	-	-	-	15	5,000,000	0	0	15	5,000,000
	Maintenance of school furniture	No of furniture's maintained						12	3,000.0000			12	3,000.0000
	Toilets constructed	No of ECDE centers toilets constructed						10	3,000,000			10	3,000,000
	Renovation of ECDE toilets	No of ECDE toilets renovated						10	2,000,0000			10	2,000,0000

	Equipping of ECDE centers	No of ECDE centers Equipped								10	2,000,00 0	10	2,000,000
	Modern kitchen established	No of modern kitchen established	SDG 4	1	2,000,00 0	1	2,000,00 0	1	2,000,00 0	2	4,000,00 0	4	10,000,000
Teaching Learning and Materials	CBC teaching/learning support materials provided	No of ECDE centers provided with CBC teaching and learning support materials	SDG 4,9,	-	-	-	-	409	20,000,0 00	0	0	409	20,000,000
	Indoor and fixed outdoor play materials provided	No of ECDE centers provided with indoor and fixed outdoor play materials	SDG 4517	-	-	0	-	0	-	409	4,100,00 0	409	4,100,000
	Integration of ICT in ECDE	No of centers integrated with ICT	SDG 4,9	-	-	0	-	0	-	120	5,000,00 0	120	5,000,000
	ICT gadgets for TAYARI ECDE learning program procured	No of gadgets procured	SDG 4,9	-	-	0	-	0	-	324	10,000,0 00	344	10,000,000
School Feeding Program	ECDE learners provided	No of ECDE learners provided with nutritious porridge	SDG 2,3,4,17	10,50 0	7,500,00 0	1050 0	7,500,00 0	1050 0	7,500,00 0	1050 0	7,500,00 0	32,00 0	30,000,000
Quality Assurance and Standards	Stakeholders conference and annual education day held	No of Education Days held		0	-	1	4,000,00 0	0	-	0	-	1	4,000,000

	Supervision of curriculum implementation conducted	No of supervisory visits conducted		1	312,500	1	312,500	1	312,500	1	312,500	4	1,250,000
	Quality assurance for school feeding Programme	No of Evaluations done quarterly		1	1,250,000	1	1,250,000	1	1,250,000	1	1,250,000	4	5,000,000
Co-curricular Activities	Costumes and uniforms provided	No of ECDE learners provided with costumes and uniform		1,000	625,000	1000	625,000	1000	625,000	1000	625,000	4,000	2,500,000
Curriculum implementation	Review of school feeding policy	No of school feeding policies reviewed			0	1	500,000	0	-	0	-	1	500,000
	Development of ECDE Policy	No of policies developed			0	0	-	1	3,000,000	0	-	1	3,000,000
	Completion of Labor based policy	No of policies developed		1	3,000,000	0	-	0	-	0	-	1	3,000,000
PROGRAMME 2: VOCATIONAL EDUCATION AND TRAINING													
Objective: To impart competency-based training to trainees													
Outcome: To ensure quality training													
Improved informal employment	Workshop/classes constructed	Number of workshops/ classes constructed	SDG4	2	6,250,000	2	6,250,000	1	2,500,000	0	-	5	15,000,000
	Classes refurbished	Number of classes refurbished	SDG4	3	1,500,000	2	1,000,000	3	1,500,000	0	-	8	4,000,000
	centers of excellence constructed	Number of centers of excellence constructed	SDG4	0	-	1	5,000,000	0	-	0	-	1	5,000,000

	casual wages paid	Number of casuals paid salaries		25	3,000,000	25	3,000,000	25	3,000,000	25	3,000,000	100	12,000,000
	Utilities paid	Number of VTCs utilities paid		-	-	26	10,000,000	0	0	0	0	26	10,000,000
Curriculum implementation	Trainings done	Number of trainers trained		-	-	104	2,500,000	0	0	0	0	104	2,500,000
	Development of VTC Policy	No of policies developed			0	0	0	0	0	1	3,000,000	1	3,000,000
	Capitation for VTC	Number of centers provided with training and learning materials	SDG 4,9,	-	-	-	-	26	10,000,000	0	0	26	10,000,000
	Assorted tools and equipment provided	Number of centers provided assorted tools and equipment	SDG 4,9,	-	-	26	20,000,000	0	0	0	0	26	20,000,000
	Curriculum development	Number of centers participated in Curriculum development		6	1,000,000	6	1,000,000	7	1,500,000	7	1,500,000	26	5,000,000
	Co-curricular activities conducted	No of centers participated in co-curricular activities		-	-	-	-	26	5,000,000	0	0	26	5,000,000
	County education support fund beneficiaries	Number of county education support fund beneficiaries		520	7,500,000	520	7,500,000	520	7,500,000	520	7,500,000	520	30,000,000
	Scholarship beneficiaries	Number of Centers benefiting		26	12,500,000	26	12,500,000	26	12,500,000	26	12,500,000	26	50,000,000

Quality Assurance and Standards	Monitoring and Evaluation	No of VTCs centers evaluated		6	2,000,000	6	2,000,000	7	3,000,000	7	3,000,000	26	10,000,000

PROGRAMME 3: INFORMATION,COMMUNICATION AND TECHNOLOGY													
OBJECTIVE: Increase the quantity and quality infrastructure in the county through financial and technical support to department (Promote reliable and accessible ICT services to the citizens of Nyamira County)													
Outcome: 70% access to ICT services in Nyamira county.													
SUB - PROGRAMME	**Key Output**	**Key - Performance Indicators**	**Planned targets**										
			Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Year 4**		
			Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Total Budget (KSH)**	
ICT infrastructure	VOIP connectivity	No of sub-county connected	1	500,000	1	500,000	2	1,000,000	2	1,000,000	6	3,000,000	
	Construction of ICT Hub & ICT Labs	No of sub-county constructed with ICT Hub	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	4	12,000,000	
	Purchase of computers	No of Purchase of computers			30	4,500,000			20	3,000,000	50	7,500,000	
	Purchase of ICT tools	No of ICT tools purchased	5	500,000	5	500,000	5	500,000	5	500,000	20	2,000,000	
	Renovation of server room	No of server rooms renovated					1	3,000,000			1	3,000,000	
	Purchase and Connectivity of WIFI equipment (outdoor and	No of outdoor and indoor WIFI Gadgets purchased							20	2,000,000	20	2,000,000	

	indoor Gadgets)											
	Capacity building of ICT staffs	No of ICT staffs trained					30	2,000,000			30	2,000,000
	Implementation of steering committee, ICT policies ,strategies, regulations standards and guidelines	No of policies and guidelines implemented	5	2,000,000							5	2,000,000
	Maintenance of ICT equipment and networks	No of Equipment maintained							20	1,500,000	20	1,500,000
Software development	Purchase of an ERP System	No of ERP systems purchased			1	10,000,000					1	10,000,000
	Digital literacy projects	No of trainers trained	50	500,000	50	500,000	50	500,000	50	500,000	200	2,000,000
	Revamping of website	No of website Revamped	1	1,000,000							1	1,000,000

6. MEDICAL SERVICES

PROGRAM 27: MEDICAL SERVICES								
Key Outcome: Improved access to diagnostic and Curative Services								
Programme Objective: To Reduce Incidences Of Mortality And Improve Quality Of Life Of Individuals, Households and Community.								
Subprogram	**Key Output**	**Key performance indicator**	**Planned targets and Indicative Budget(Ksh)**					
			Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		

			Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost
S.P.1.1 Hospital Services	Mortuaries constructed	Number of mortuaries constructed	1	50,000,000	1	50,000,000	1	50,000,000	2	100,000,000	5	250,000,000
	Health facilities with functional MRI	No of health facilities with functional MRI			1	50,000,000			1	50,000,000	2	100,000,000
	Health facilities with CT Scan	No Health facilities with CT Scan	1	50,000,000	1	50,000,000					2	100,000,000
	Health facilities with functional X-RAYS	No of health facilities with functional X-RAYS	1	30,000,000	1	30,000,000	2	60,000,000	1	30,000,000	5	150,000,000
	Ophthalmic Units at Magwagwa Eye hospital	No. of Ophthalmic Units established			1	20,000,000					1	20,000,000
	Hospitals renovated	No of hospitals renovated hospitals	2	5,000,000	2	5,000,000	2	5,000,000	2	5,000,000	8	20,000,000
	Equipping laboratories	No.of Equipped laboratories	1	4,000,000	2	8,000,000	1	4,000,000	1	4,000,000	5	20,000,000
	Operation theatre construction at Nyagena and Magwagwa	No of operation theatre construction	1	15,000,000			1	15,000,000			2	30,000,000
	Newborn units constructed	No of newborn										

		units constructed										
	Construction of 150 bed ward (Isolation) at NCRH	No. of 150 bed ward (Isolation)at county referral hospital					1	120,000,000			1	120,000,000
	Equipped HDUs and Intensive care units	No of equipped HDUs and ICUs			1	50,000,000					1	50,000,000
	Dental units operational	No of Dental units operational			1	5,000,000					1	5,000,000
	Hospitals automated	No. of hospitals automated										
	Equipping Mental health hospital	No.of Mental health unit equipped										
	Hospitals with oxygen generating plants	No of hospitals with oxygen generating plants						1	30,000,000		1	30,000,000
	Mother Child Hospital constructed	No. Mother Child Hospital constructed										
	operationaize Hospital	Number of Hospitals operationalized	10	250,000,000							10	250,000,000
	Equipping of non-operational hospitals	No of non-operational hospitals equiped			10	250,000,000					10	250,000,000

	Renal units	No. Of renal units upgraded with 5 beds at NCRH	1	30,000,000							1	30,000,000
		No. Of renal units established with 5 beds at NCRH			1	70,000,000						70,000,000
S.P 1.2 Emergency and Referral Services	Hospitals with Accident and Emergency Centers	No of hospitals with Accident and Emergency Centers										
	Ambulance procured	No. of ambulance procured			5	90,000,000					5	90,000,000
	Emergency call centers established	No. Of emergency call centers established										
TOTAL BUDGET FOR MEDICAL SERVICES												**1,585,000,000**
PROGRAM 28: HEALTH PRODUCTS AND TECHNOLOGIES												
Programme Objective:	**To Organize, Monitor And Support All Supply Chain Activities to Guarantee Access to Safe and Efficacious Health Products And technologies**											
Outcome:	**Improved commodity security in health facilities**											
S.P 2.1:Pharmaceuticals and non-pharmaceuticals	Facilities stocked with essential commodity and medical supplies annually	No of facilities stocked with essential commodity and medical										

		supplies annually										
	Integrated Logistics Management Information System installation	No. of integrated Logistics Management Information System installed	1	3,000,000	0	-	0	-			1	3,000,000
	Health Products and technologies s unit	NO. of Health Products and technologies s unit formed										
	Revolving HPT agency	No. of Revolving Drug Fund units constructed			116	500,000,000						
	Specialized units fully stocked with specialized commodities	No. of specialized units fully stocked with specialized commodities			2	4,000,000	0	-	3	6,000,000	5	10,000,000
	County Drug store renovated	No.of County Drug store renovated										

	Pharmaceutical Manufacturing Plants established	No. of Pharmaceutical Manufacturing Plants established										
S.P 2.2 Medical equipment and Technologies	Inpatient wards equipped in primary health facilities	No of inpatient wards equipped in primary health facilities										
TOTAL BUDGET FOR HEALTH PRODUCTS												**13,000,000**

7. LANDS, HOUSING AND URBAN DEVELOPMENT

3.2 SECTOR PROGRAMMES AND PROJECTS												
3.2.1 Sector Programs												
Programme1: Land, Physical planning and surveying services												
Objective: To provide a spatial framework for Infrastructure and socioeconomic development of the County												
Outcome: Well-coordinated socio economic development within the County												
Sub Programme	**Key Output**	**Linkages to SDG**	**Key performance Indicators**									**Total**
		Targets		**Quarter 1**		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Budget**
				Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**(Kshs)**
Physical planning	Preparation of County Spatial plan	Vision 2030 5&7	Number of spatial plan prepared	-	-	1	60,000,000	-	-	-	-	60,000,000

		SDGS 11&15										
	Digitization of County Spatial Plan											30m
	Development of Local Physical Development Plan for 25 centres	Vision 2030 5&7 SDGS 11&15	25 LPDPs Plan Reports Thematic maps	2	22,000,000	1	11,000,000	1	11,000,000	1	11,000,000	56m
	Development of Control regulation	Vision 2030 5&7 SDGS 11&15	No. of Plans approved Regularization Act	1	10,000,000	-	-	-	-	-	-	10m
	Review of County Physical planning act 2014	Vision 2030 5&7 SDGS 11&15	Number of County Physical planning act 2014 reviewed	-	-	1	10,000,000	-	-	-	-	10,000,000
	Improvement of Enforcement and Compliance Unit	Vision 2030 5&7 SDGS 11&15	No of Enforcement and Compliance Unit improved	1	5,000,000	-	-	-	-	-	-	5,000,000
	County Addressing Preparation of Act	Vision 2030 5&7 SDGS 11&15	Number of County Addressing Act approved	1	5,000,000	-	-	-	-	-	-	5,000,000
Lands	Management of Land records	Vision 2030 3&7 SDGS 9, 11&15	Number of Land records managed	20%	12,000,000	-	-	-	-	-	-	12,000,000

	Preparation of County Valuation rolls	Vision 2030 3&7 SDGS 9, 11&15	Number of County Valuation rolls prepared	20%	12,000,000	-	-	-	-	-	-	12,000,000
Survey	Demarcating of public land boundaries	Vision 2030 3&7 SDGS 9, 11&15	Number of demarcated public land boundaries	1	12,500,000	1	12,500,000	1	12,500,000	1	12,500,000	50M
Programme 2: Urban development & Housing												
Objective: To Enhance Housing Development and Infrastructure Through integrated management												
Outcome: Integrated development of housing and infrastructure												
Sub Programme	**Key Output**	**Linkages to SDG**	**Key performance Indicators**									**Total**
		Targets		**Quarter 1**		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Budget**
				Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**(Ksh)**
	Opening drainages	Vision 2030 5&7 SDGS 8, 9, 11&17	Kms of drainages	3kms	7,500,000	2kms	7,500,000	3kms	7,500,000	2kms	7,500,000	30M
	Construction, opening & maintenance of roads/streets in urban areas	Vision 2030 5&7 SDGS 8, 9, 11&17	Kms of roads opened and maintained	1	4,000,000	2	6,000,000	2	6,000,000	1	4,000,000	20m

,	Construction of County HQs	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of offices constructed	1	44,000,000	-	-	-	-	-	-	44,000,000
	Construction of Affordable Housing for Civil Servants (Governor & D/Governor Residence)	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of houses constructed	10	25,000,000	10	25,000,000	10	25,000,000	10	25,000,000	100m
	Refurbishment of existing Houses	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of units refurbished	8	15,000,000	8	15,000,000	7	15,000,000	7	15,000,000	60M
	Appropriate Building Materials & Technology Trainings	Vision 2030 5&7 SDGS 8, 9, 11&17	-Number of Trainings conducted in all the 4 subcounties -Number of local community trained	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	10,000,000
	Formulation of County Outdoor Advertisement policy and Bill	Vision 2030 5&7 SDGS 8, 9,&11	Out Advertisement policy Approved Outdoor Advertisement Act	1	10,000,000	-	-	-	-	-	-	10,000,000

	Upgrading of market centers into towns and municipaliti es	Vision 2030 5&7 SDGS 8, 9,&11	Number of market upgraded	5	5M	5	5M	5	5M	5	5M	20M

8. WATER AND IRRIGATION

WATER SANITATION AND IRRIGATION
44: PROGRAMME NAME: WATER SUPPLY AND MANAGEMENT SERVICE

Objective: Increase accessibility to clean and safe water for domestic and industrial use from estimated 35 % to 60 % by year 2027 and to <0.5Km

Outcome: Additional 22,000 Households (110,000 persons) having access to clean and safe water

Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets *	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget Ksh.(M)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Water Supply	Medium Water Supply Scheme	No. of Medium Water Supply Scheme constructed	Sdg 45	1	15m	1	15m	2	30m	1	15m	**75m**
	Borehole Drilling and Development	No.of Boreholes Drilled	Sdg 73	7	42m	7	42m	8	48m	8	48m	**180m**
	Development and Protection of water springs	No. of water springs protected	Sdg 73	25	5m		5m	25	5m	25	5	**20m**
	Desilting of Dams	No. of Dams Desilted	Sdg 0	0		0		1	8 m	1	8	**16m**
	Construction of Water Pans	No. of Water Pans constructed	Sdg 0	0		0		1	5	0		**5m**
	Construction of waste water treatment plans	No. of waste water treatment plans constructed	Sdg 0	0		1	1500m	0		0		**1500m**
	Water Users Association	No of Associations formed	Sdg 53	1	5m	0		0		0		**5m**

	Water Users' Association Training	No. of Water Users Association Trainings Undertaken	Sdg 53	5	0.15m	5	0.15m	5	0.15m	5	0.15m	**0.6m**
	Water Management Committees	No. of Water Management Committees formed	Sdg 53	7	0.07m	8	0.08m	7	0.07m	8	0.08m	**0.32m**
45: PROGRAMME: IRRIGATION, DRAINAGE AND WATER STORAGE DEVELOPMENT												
Objective: Increase area (Ha) under Irrigation, Drainage and Water Storage												
Outcome: Enhanced utilization of land through irrigation, drainage and water storage.												
General Administration	Irrigation, drainage and water storage bills and policies developed	No. of policies and bills developed	Sdg	1	0.5m	0		0		0		**0.5m**
	Planning Services	No. of monitoring and evaluation reports	Sdg	1	0.25m	1	0.25m	1	0.25m	1	0.25m	**1m**
	Financial Services	Preparation of Annual Budget Preparation of Supplementary Budget	Sdg	1 2	0.3m 0.6m	0		0		0		**0.3m** **0.6m**
	Streamlined Procurement Services	No. of weeks taken to procure services	Sdg	1	0.3m	1	0.3m	1	0.3m	1	0.3m	**1.2m**
		Procurement work plan report	Sdg	1	0.3m	1	0.3m	1	0.3 m	1	0.3	**1.2** m
		Market Survey Reports	Sdg	1	0.3 m	1	0.3m	1	0.3 m	1	0.3	**1.2** m

Irrigation, Drainage and Development Services	Operational Irrigation Schemes Developed	No.of Irrigation Schemes implemented	Sdg 1,2,3,8,9,13,15	1		1		1		1		
		No.of micro Irrigation drip kits installed	Sdg1,2,3,8,9,13	2	9m	3	13.5m	2	9	3	13.5m	**45m**
		No.of Micro-Irrigation Projects Rehabilitated (green houses)	Sdg 1,2,3 3,5,1,13	12	90m	13	97.5m	12	90m	13	97.5m	**375m**
		Acres of micro-Irrigation area rehabilitated	Sdg 1,2,3; 3,5,1;13	0.3	0.108m	0.3	0.108m	0.3	0.108m	0.3	0.108m	**0.36m**
		No.of Group beneficiaries for micro-irrigation drip kits	Sdg 1,2,3; 3,5;1,13	2	2.25m	3	3.375m	2	0.25m	3	3.375m	**11.25m**
	Technology Transferred	No. of Irrigation farmers adopting	Sdg	438	0.876m	439	0.878m	438	0.876m	439	0.878m	**3.5m**
		Irrigation Technologies Promoted	Sdg	0		0		0		0		**0**
Insert men and women Trained	Irrigation farmers capacity built on irrigation and drainage development and management	No. of irrigation farmers capacity built	Sdg	438	0.876m	439	0.878m	438	0.876m	439	0.878m	**3.508m**
	Irrigation farmers trained on appropriate	No.of women trained	SDG 2,3 SDG 5,1		0.524m	263	0.526m	262	0.524m	263	0.526m	

	modern irrigation technologies			262								**2.1** m
	Irrigation farmers trained on appropriate modern irrigation technologies	No.of irrigation groups trained	SDG	11	0.825m	12	0.9 m	11	0.825m	12	0.9m	**3.45** m
		No.of men trained	Sdg 2,3	86	0.172m	87	0.174m	86	0.172m	87	0.174m	**0.69m**
		No.of women trained	Sdg 2,3 5.1	258	0.516 m	259	0.518m	258	0.516m	259	0.518m	**2.07m**
Irrigation Water Management and capacity building	Irrigation farmers trained on modern management techniques	No. of men trained	Sdg 1,2.3;3,13	183	0.366m	183	0.366m	183	0.366m	183	0.366 m	**1.464m**
		No .of women trained	Sdg 1,2.3,3;13	549	1.098m	550	1.1m	549	1.098m	549	1.1m	**4.394m**
	Irrigation farmers group trained on appropriate modern irrigation water management techniques	No. of irrigation groups trained	Sdg	12	0.84m	13	0.91m	12	0.84m	13	0.91m	**3.5m**
		No.of men trained	Sdg 1,2,3,13	175	0.35m	175	0.35m	175	0.35m	175	0.35m	**1.4m**
		No.of women trained	Sdg 1,2,3;3,5.1;13	262	0.524m	263	0.526m	262	0.524m	263	0.526m	**2.1m**
	Groups trained on technical knowhow and skills in Microirrigation systems	No.of groups trained	Sdg	12	0.84m	13	0.91m	12	0.84m	13	0.91m	**3.5m**
	Irrigation groups trained on Institutional Strengthening and Capacity Built	No.of men trained	Sdg 1,2.3,13	175	0.35m	175	0.35m	175	0.35m	175	0.35m	**1.4m**

Wetlands Rehabilitation Conservation and Management Wetlands Rehabilitation Conservation and Management	Wetland scheme developed	No.of wetland schemes developed	Sdg	1		1		2		1		
	Irrigation farmers adopting modern wetland management technologies	No of irrigation farmers adopting	Sdg	488	0	490	0	488	0	488	0	**0**
	Irrigation farmers' capacity built on wetland management and drainage infrastructure development	No of irrigation farmers capacity built	Sdg	488	0.976m	490	0.98m	488	0.976m	488	0.976m	**3.908m**
		No. of men trained	Sdg	195	0.39m	196	0.392m	195	0.39m	196	0.392m	**1.564** m
		No.of women trained	Sdg	293	0.586m	293	0.586m	293	0.586m	293	0.586m	**2.344** m
	Water storage infrastructure developed on farm	No.of water storage systems developed	Sdg 1,2, 3 ,5,13	4	0.12m	4	0.12m	4	0.12m	4	0.12m	**0.36**m
		No.of projects rehabilitated	Sdg 1,2, 3 ,5,13	0		1	7m	0		0		**7m**
		No.of modern technologies adopted	Sdg 1,2, 3 ,5,13	1	0.1m	2	0.2m	1	0.1m	2	0.2m	**0.6m**
Water harvesting and storage	Increased technical knowhow and skills on water harvesting and storage technologies In-situ rainwater	**No of irrigation farmers capacity built**.	Sdg	100		100		100		100		**0**
		no. Of men trained	Sdg1,2.3,13	40	0.08m	40		40	0.08m	40	0.08m	**0.32m**
		No. of women trained	Sdg1,2,3; 3,5.1;13	60	0.12m	60	0.12m	60	0.12m	60	0.12m	**0.48m**

	harvesting improved Increased technical knowhow and skills on water harvesting											
	Increased technical knowhow and skills on water harvesting and storage technologies Increased adoption of modern land use patterns through water utilization efficiency	No of irrigation farmers adopting the technology	Sdg2,3,5,13	100	0.2m	100	0.2m	100	0.2m	100	0.2m	**0.8m**
		no. Of men adopting	Sdg1,2.3,13	40	0.08m	40	0.08m	40	0.08m	40	0.08m	**0.32m**
		No. Of women adopting	Sdg1,2,3; 3,5. 1;13	60	0.12m	60	0.12m	60	0.12m	60	0.12m	**0.48m**
	Increased adoption of modern land use patterns through water utilization efficiency	No. Of iwuas legalized	Sdg	1	0.35m	2	0.7m	2	0.7m	2	0.7m	**2.45m**
		No. Of irrigation farmers adopting innovations	Sdg 2,3,5,13	100	0.2m	100	0.2m	100	0.2m	100	0.2m	**0.8m**
		No. Of meetings for problem – solving held	Sdg	3		3		3		3		**0**
	Adoption of smallholder irrigation, drainage and	No. Of lessons learnt recorded and reformulated	Sdg	1		1		1		1		**0**

	water storage innovations by irrigation farmers	into future plans										
Scheme organization and management	Effective monitoring and evaluation system established	No. & schedules of m & e done	Sdg	1		1		1		1		**0**
	Participatory monitoring and evaluation	No. Of staff trained on m & e methodology	Sdg	5		5		5		5		**0**
	Institutional memory	No. Of hierarchy of project	Sdg	1		1		1		1		

9. TRANSPORT, ROADS AND PUBLIC WORKS

Programme 1: Road Development and Management Support Services							
Outcome: Improved Transportation of Good							
Objective: Ensure a Passable and Safe Road Network							
Sub- Programme	**Key Output**	**Performance Indicators**	**Planned Targets 2025/2026**				**Total Cost**
			Q1	Q2	Q3	Q4	
Construction of Roads and bridges	Roads constructed to a bitumen standard	Km of roads constructed to bitumen standard	0	5 KM	0	0	175,000,000
	New roads constructed to a gravel standard	KM of new roads constructed	0	26	0	0	39,000,000
	Bridges Constructed	No. of Bridges Constructed	0	0	1	0	75,000,000

	Box culverts constructed	No. of Box Culverts Constructed	0	2	0	0	10,000,000
	Footbridges constructed	No. of foot bridges constructed	0	0	1	0	25,000,000
Rehabilitation & Maintenance of roads	Surveying equipment purchased	No. of Surveying equipment purchased	0	1	0	0	1,350,000
	Pipe culverts constructed	M of pipe culverts constructed	0	400	0	0	7,500,000
	Roads Rehabilitated & Maintained	Km of roads rehabilitated & maintained	0	200	0	0	240,000,000
	Road construction equipment purchased	No of road construction equipment purchased	0	5	0	0	110,000,000
			Sub-Total				682,850,000
Programme 2: Transport and Mechanical Services							
Objective: Ensure timely maintenance of vehicles and machinery to minimize downtime							
Outcome: Improved service delivery through continued availability of vehicles and machines							
Sub Programme	**Key Output**	**Performance Indicators**	**Planned Targets 2025/2026**				**Total Budget**
Transport and Mechanical Services		No. of Ultra-Modern workshops constructed	0	0	1	0	35,000,000
	Motor vehicle and machinery serviced	No. of motor vehicles and machinery serviced	10	0	0	0	12,000,000
	Mechanical Transport Fund allocation	Amount allocated for Mechanical Transport Fund	1	0	0	0	30,000,000
	Vehicle Insured	Number of vehicles Insured	1	0	0	0	18,000,000

	Litres of fuel allocated	Litres of Fuel Procured	1	0	0	0	10,000,000
	Construction of a petrol station	No of petrol stationed construction	0	0	1	0	15,000,000
			Sub-Total				**120,000,000**
Programme 3: Disaster Management Services							
Objective: To Minimize the Impact of Disaster on Lives, Property and The Environment Through Preparedness, Response, Recovery and Mitigation Effects							
Outcome: Timely Disaster Response							
Sub Programme	Key Output	Performance Indicators	Planned Targets 2025/2026				Total Cost
Disaster Management Services	Purchase a fire engine	No of fire engines purchased	0	1	0	0	40,000,000
	Purchase of PPE Kits	No. of PPEs Purchased	0	1	0	0	2,000,000
	Inspection of public facilities	No of facilities inspected	300	0	0	0	1,500,000
	Construction of a fire station at Borabu Sub-County	No of fire stations constructed	0	1	0	0	15,000,000
	Purchase of a disaster Vehicle for Rapid Response, Inspection	No of disaster response vehicles purchased	0	1	0	0	7,500,000
	Disaster Mgt training conducted	Disaster Mgt training conducted	35	0	0	0	700,000
	Disaster Mgt fund	Amount allocated for disaster management fund	1	0	0	0	5,000,000

	A toll number for fire emergency reporting	No of toll-free numbers for reporting emergencies	1	0	0	0	1,000,000
			Sub-Total				72,700,000
Programme 4: Public Works Services							
Objective: Ensure the Development and Maintenance of Essential Infrastructure to Facilitate Transportation, Communication, And Public Services.							
Outcome: Improved Connectivity, Accessibility, And Efficiency in The Transportation Network, Communication Systems, And Delivery of Public Services.							
Sub Programme	Key Output	Performance Indicators	Planned Targets 2025/2026				Total Cost
Public Works Services	Office block buildings completed	No. of offices constructed	1	0	0	0	2,000,000
	Tender documents prepared	No. of tender documents prepared.	0	50	0	0	1,000,000
	Project management	No. of projects supervised.	0	50	0	0	500,000
	Building plans approved	No. of building plans approved	0	0	0	100	1,000,000
	Funds allocated for the county transport stakeholders' Sensitization	Amount allocated for county transport stakeholders' Sensitization	1	0	0	0	2,000,000
	Bus parks constructed at Miruka, Mosobeti, Keroka	No of Bus Parks Constructed	3	0	0	0	20,000,000
			Sub-Total				**26,500,000**
Programme 5: General Administration Planning and Support Services							
Objective: To Support and Increase Efficiency in Service Delivery.							
Outcome: Improved and Efficient Administrative, Financial and Planning Support Services							

Sub Programme	Key Output	Performance Indicators	Planned Targets 2025/2026				Total Cost
Sub Programme	Key Output	Key performance Indicators					
General administration	Employee compensation	No. of employees compensated	156	156	156	156	98,000,000
Policy Development and Planning	Statutory reports	No. of statutory reports prepared and submitted on time	4				1,000,000
	Preparation of the bills and policies	No. of bills and policies developed			2		1,000,000
	Monitoring and evaluation reports	No. of monitoring and evaluation reports		4			1,000,000
Human Resource Development	Staff trained	No. of staff trained on competency skill		15			500,000
			Sub-Total				**101,500,000**
			Total				**1,003,550,000**

10. TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE DEVELOPMENT

PROGRAMME 1: Policy planning, general Administration and support services									
Objective: to enhance efficient and effective customer satisfaction in public service delivery to the citizen of the county									
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county									
Sub Programme	**Key Outcome**	**Baseline**	**Key Performance Indicator**	**Planned Targets**					**Total Budget (Ksh)**
				Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Total**	
General Administration and support services	Personnel remunerated	44	Number of personnel enumerate	46	46	46	46	46	60M

	Utility bills and services paid	5	Number of Utility, bills and services paid	5	5	5	5	5	20M
Policy planning	Capacity building and training of departmental staff	32	Number of staffs trained	8	8	8	8	32	16M
	Preparing annual Budget and plans	2	Number of annual budgets and plans prepared	1	1	2	1	5	4M
	Purchase of office inventories	6	Number of office inventories purchased	4	4	4	4	16	10M
	Purchase of laptops	0	No of laptops purchased	0	2	2	1	5	1.5M
	Catering services	1	No of services offered	0	1	1	1	3	3M
	Purchase of motor vehicle	0	No of motor vehicle purchased	0	0	1	0	1	8M
	Formulation of bills	0	Number of bills formulated	1	0	1	0	2	4M

Programme2: Trade, Cooperative and investment development and promotion.

Objective; Entrenchment of good governance and best business management practices in cooperative societies and SMEs.

Outcome: Good Governance on Trade, cooperative

Sub Programme	**Key Outcome**	**Baseline**	**Key Performance Indicator**	**Planned Targets**					**Total Budget (Ksh)**
				Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Total**	
Cooperative promotion	Capacity building of cooperative societies leaders	0	Number co-operative societies capacity built	8	8	7	7	30	12M
	Carrying out cooperative supervisions	30	Number of cooperative supervisions carried	8	8	7	7	30	6M
	Carrying out cooperative inspections	3	Number of co-operative inspections done	0	1	1	1	3	4M
	Due diligence on development equipment	3	Number of due diligence done on development equipment	0	1	1	1	3	2M
	Calibrations of working standards	2	Number of calibrations done	0	1	0	1	2	2M

Weights and measures	Verification /calibrations of traders weighing and measuring equipments	3000	Number of verifications done	700	800	700	800	3000	5M
	Workshop established	2	No of workshops established	0	1	0	0	2	0.6M
	Working standards procured	2	No of working standards procured	0	1	0	0	2	6M
	Carry out impromptu inspection of traders premises, investigate complaint and prosecutions	165	Number of visits done	45	40	40	40	165	6M
Trade promotion services	Modern Market constructed	5	Number of modern markets	0	1	1	1	3	6.5M
	Market management	20	Number of supervisions done	5	5	5	5	20	4M
	Markets Sheds constructed	2	Number of market sheds constructed	0	1	1	0	2	7.5M
	Training of Traders and consumers	4	Number of trainings conducted on traders and consumers	1	1	1	1	4	8M
	Licensing of businesses	25	Number licenses provided for businesses	7	7	6	5	25	2M
	Markets fenced	3	Number of markets fenced	0	1	1	0	2	3.4M
	Mama Mboga sheds established	3	Number of mama mboga sheds constructed	0	1	1	0	2	2.5m
	Investment conference	1	No of conferences held	0	0	1	1	2	20M
	Supply markets with water including drilling boreholes	2	Number of markets supplied with water including drilling boreholes	0	1	0	0	1	3.5M
	Markets repaires	5	Number of markets repaired	1	1	1	1	4	10M

	Modern Ablution blocks constructed in major market centers	3	Number of modern Ablution blocks constructed in major market centers	0	1	1	0	2	8.6m
	Modern toilet constructed	4	Number of modern market constructed	0	1	1	1	3	10.2m
	Traders loan schemes follow ups	1	Number of follow ups done on traders loan schemes	0	5	5	10	20	5M
	Traders trainings conducted on business management and awareness creation	5	Number of traders trainings on business skills held	1	1	1	1	4	1.8m
	Business sensitization for information dissemination and awareness creation conducted	8	Number of sensitizations on business related matters held	0	3	4	3	10	3M
	International and Regional trade fairs and exhibitions participated	2	Number of International and Regional trade fairs and exhibitions participated	1	1	1	1	4	5.5M
	Local trade fairs and exhibitions participated		Number of Local trade fairs and exhibitions participated	1	1	1	1	4	1.6M
PROGRAMME3: : industrial promotion and development **objective: build resilient industrial infrastructure, promote sustainable industrialization and foster innovation** **outcome; improved industrial environment**									
	Industrial development centres and food processing plants	1	No. of industrial centres and food processing plants established	0	2	1	2	5	17M
	Renovation and refurbishment of industrial development centres and food processing plants	1	No. of Industrial development centres refurbished	0	1	1	1	3	5M

	Equipping the centres with tools and machines	2	No. of tools and machines provided	0	1	1	1	3sets	9M
	Local, regional and international shows and exhibitions	0	No. of shows and exhibitions conducted	0	2	1	2	5	9M
	Trainings on value addition, entrepreneurship, product development, standardization and intellectual property rights	5	No. of trainings conducted	2	2	2	2	8	3.5M
PROGRAMME 3: Tourism Development and promotion Support services									
Objective; To Deepen Tourism Management and marketing									
Outcome; Enhanced tourism promotion for economic growth									
Sub Programme	**Key Outcome**	**Base-line**	**Key Performance Indicator**	**Planned Targets**					**Total Budget (Ksh)**
				Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Total**	
Tourism promotion	Tourism campaigns(miss tourism)	1	Reports on exhibitions	1	0	0	1	2	5M
Tourist attraction sites protected and developed TOTAL of 3(Keera,Manga ridge and Kiabonyoru hills)									
	Demarcation and beaconing			0	0	1	0	1	5M
	Carrying out public participation			0	1	1	1	3	4.5M
	Fencing and infrastructure			0	1	1	1	3	15M

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

PROGRAMME 27: GENERAL ADMNISTRATION AND POLICY PLANNING												
Objective 1: Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework												
Outcome: Increased access to services across the county												
Sub - Program	**Key Output**	**Key**	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M)**								**Total**
				Q 1		**Q2**		**Q 3**		**Q4**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Sub-P 1: Policy and planning services.	trainings and capacity building sessions for staffs and other Stakeholders held	No of trainings and capacity building sessions for staffs and other Stakeholders held		12	0.025 m	12	0.025 m	14	0.025 m	12	0.025m	0.1m
	Bills, Policies and Plans prepared	No of Bills, Policies and Plans prepared		0	0	1	0.5m	0	0	0	0	0.5m
	annual budgets prepared	No annual budgets, ADP, Procurement plans, work plans prepared		1	0.33m	1	0.33m	1	0.34m			1m
	Rent arrears											3.8m
	Meetings and Workshops held for staff members	No of Meetings and Workshops held for staff members		3	0.125 m	3	0.125 m	4	0.125 m	4	0.125m	0.5m
Sub-P 2: General administration and support services	staff remunerated	No of staff remunerated		13	10.25 m	13	10.25 m	13	10.25 m	13	10.25m	41m
	Operational offices.	No. of operational offices.		-	-	1	0.625 m	1	0.625 m	-	-	2.5m
PROGRAMME 30: CULTURAL DEVELOPMENT & PROMOTION												

Objective 1: Appreciation and promotion of cultural expression and heritage.													
Outcome: Improved appreciation of cultural expression and heritage													
Sub	**Key Output**	**Key**	**Linkages to SDG**	**Planned Targets and Indicative Budget (KSh. M)**									**Total**
Programme		**Performance Indicators**	**Targets***	**Quarter 1**		**Quarter 2**		**Quarter 3**		**Quarter 4**			**Budget (KSh**
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Sub-P 1: Cultural Promotion and Heritage.	Cultural festivals held.	No. of Cultural festivals held.	1	-	-	1	3m	1	3m	1	2m		8m
	traditional caves identified and restored	Number of traditional caves identified and restored	1,15,16			1	0.5m	-	-	-	-		0.5m
	artifacts collected and preserved	Number of artifacts collected and preserved	11,15.	25	0.175m	25	0.175m	25	0.175m	25	0.175m		0.7m
	oral traditions documented	Number oral traditions documented	11,15	2	0.125m	2	0.125m	3	0.125m	3	0.125m		0.5m
	County choir/artists and troupes established	No of County choir/artists troupes established	1,16	1	0.375m	2	0.375m	2	0.375m	1	0.375m		1.5m
	Awards to festival/ film winners	No. of awards to festival / film winners.	1,16	-	-	-	1m	-	-	-	-		1m
Objective 2: To increase safety in alcohol consumption													
Outcome: Responsible and safe alcohol consumption across the county													

Sub-P 2: Reduction of alcohol and substance abuse	licensed outlets selling alcohol	Number of licensed outlets selling alcohol	1	125	0.5m	125	0.5m	145	0.5m	145	0.5m	2m
	Act reviewed	One Act reviewed	17,	-	-	-	-	-	-	-	-	
	staff redesignation	5staff redesignationed	10,1	-	-	-	-	-	-	-	-	
	One rehabilitation center established in the county.	No of rehabilitation center established in the county.	3,					-	-	-	-	
Objective: To Promote and develop a reading culture												
Outcome: Reading Culture promoted and developed												
Sub-P 4: Promotion of reading culture.	persons accessing functional library services	Number of persons accessing functional library services	4,10	250	0.025 m	250	0.025 m	250	0.025 m	250	0.02 5m	0.1m
	awareness campaigns done on the importance of continuous reading culture county wide	No of awareness campaigns done on the importance of continuous reading culture county wide	16,12	1	0.05m	1	0.05m	2	0.05m	1	0.05 m	0.2m
Sub-P 5: Control Betting, lotteries and gaming in the county.	persons participating in betting, lottery and gaming	No of persons participating in betting, lottery and gaming	1,3	1,125	0.05m	1,125	0.05m	1,125	0.05m	1,12 5	0.05 m	0.2m
	licensed Betting, lotteries and gaming premises	Number of licensed Betting, lotteries and gaming premises	3,4	5	0.0375 m	5	0.0375 m	10	0.037 5m	5	0.03 75m	0.15 m
Objective: To promote and develop the film industry.												
Outcome: Established and vibrant film industry in the county												

Sub-P 6: Establish and operationalize film industry	Film production and studios produced and established	No. of film productions and studios produced and established.	1,5	0	0	0	0	0	0	0		
Programmes 31 Name: PROMOTION AND MANAGEMENT OF SPORTS												
Objective: To promote and develop sports talent												
Outcome: Improved and increased participation in sports												
Programme		**Performance Indicators**	**Targets***	**Quarter 1**		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Budget (KSh. M)**
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Coaches, Referees and Sport Administrators trained	No of Coaches, Referees and Sport Administrators trained	3,4	12	0.125 m	13	0.125 m	13	0.125 m	12	0.125m	0.5m
	sports equipment purchased	No of sports equipment purchased	3,9	7	1.25m	6	1.25m	6	1.25m	6	1.25 m	5m
	benchmarking visits	No of benchmarking visits	9,4	-	-	1	0.25m	1	0.25m	-	-	0.5m
	sports disciplines/men and women rewarded	No of sports disciplines/men and women rewarded	1,5	125	1.25m	125	1.25m	125	1.25m	125	1.25 m	5m
	annual sports weeks/festivals held	No of annual sports weeks/festivals held	1,3,16	-	-	1	3m	-	-	-	-	3m

	Sports activities/tournaments held.	No of sports activities/tournaments held.	3,5	1	2.5m	2	2.5m	1	2.5m	1	2.5m	10m
Objective 2: To Provide adequate and standard sports facilities												
Outcome: Improved participation and performance in sports												
Sub-P 2: Sports facilities development	youth talent centers established and equipped	No of youth talent centers established and equipped	9,1	5	0.125 m	5	0.125 m	5	0.125 m	5	0.12 5m	0.5m
	talent academies constructed/rehabilitated	No of talent academies constructed/rehabilitated	3,17	-	-	1	2m	-	-	-	-	2m
	Stadium developed	No of Stadium developed	3,1	-	-	1	17.5m	1	17.5m	-	-	35m
	Play fields developed	Number of Play fields developed	3,11	-	-	1	1.25m	1	1.25m	-	-	5m
Programme:32 Name: DIRECTORATE OF YOUTH AFFAIRS												
Objective 1: To Promote Youth talent, Innovation and Entrepreneurship Development for Employment Creation.												
Outcome: Increased Alternative Employment Opportunities												
Programme		**Performance Indicators**	**Targets***	**Quarter 1**		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Budget (KSh,M)**
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Sub P 1: Youth Entrepreneurship	Youth sensitized on AGPO promotion,	No. of youth sensitized on AGPO promotion,	SDGs 8,1,17	250	1m	250	1m	250	1m	250	1m	4m

for Employment Creation.	AAFs and entrepreneurship	AAFs and entrepreneurship.										
	Youth groups Funded through AAFs.	Number of youth groups Fund through AAFs	SDGs 8,	5	1m	5	1m	5	1m	5	1m	20m
	Operationalized community Youth SACCOs	No. of community Youth SACCOs Operationalized	SDGs 8,17	-	-	1	0.5m	1	0.5m	1	0.5m	1.5m
	Youth engaged in internship	No. of Youth engaged in internship	SDGs 8,17	2	0.9m	2	0.9m	3	0.9m	3	0.9m	3.6m
	Youth Sensitized on the importance of technical skills.	No. of Youth Sensitized on the importance of technical skills.	SDGs 8,17	250	1m	250	1m	250	1m	250	1m	4m
	Establish Multi sectoral collaborations to support creation of an Industrialized economy.	No of Multi sectoral collaborations established to support creation of an Industrialized economy.	SDGs 8,17	-	-	1	2.3m	-	-	-	-	2.3m
	Sensitization programmes and activities on corruption	No of Sensitization programmes and activities on corruption	SDGs 8,17	250	1m	250	1m	250	1m	250	1m	4m
	Hold Career guidance fora for the youth.	No of Career guidance fora for the youth held	SDGs 8,4,1,17	-	-	1	2m	-	-	-	-	2m
	Train youth in new technologies and online jobs.	No of youth Trained in new technologies and online jobs	SDGs 8,4,1,5,17	250	1m	250	1m	250	1m	250	1m	4m

	Youth Development Officers engaged in Benchmarking	No. of Youth Development Officers engaged in Benchmarking	SDGs 8,4,1,17	2	0.125m	3	0.125m	3	0.125m	2	0.125m	0.5m
	Youth engaged in food and nutrition security identified	No. of Youth engaged in food and nutrition security identified	SDGs 8,12,2,17	250	1m	250	1m	250	1m	250	1m	4m
Outcome: Improved Youth Talent Development and Innovation Harnessing												
Sub	Key Output	**Key**	**Linkage s to SDG**	**Planned Targets and Indicative Budget (KSh. M)**								Total
Programme		**Performance Indicators**	**Targets***	**Quarter 1**		**Quarter 2**		**Quarter 3**		**Quarter 4**		Budget (KSh.
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Sub P 2: Youth Innovation and Talent Development	Hold talent Auditions and innovation contests to harness youth talent and innovation.	No of talent Auditions and innovation contests Held to harness youth talent and innovation	SDGs 8,1,9,17	2	1.25m	3	1.25m	3	1.25m	2	1.25m	5m
	Link the harnessed (identified) youth talent and innovations to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support	No of harnessed (identified) talented youth and innovators linked to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial	SDGs 8,1,9,17	5	0.25m	5	0.25m	5	0.25m	5	0.25m	1m

	/Financial support/ markets networks.	support/ markets networks.										
Outcome: Established Youth Development Policy												
Sub	**Key Output**	**Key**	**Linka ge s to SDG**	**Planned Targets and Indicative Budget (KSh. M)**								**Total**
				Quar ter 1		**Quar ter 2**		**Quar ter 3**		**Qu arte r 4**		
				Targ et	**Cost**	**Targ et**	**Cost**	**Targ et**	**Cost**	**Tar get**	**Cost**	
Sub P 3: Youth Development Policy	Enactment of a Youth Policy, Bill and Act.	A Youth Policy, Bill and Act Enacted.	SDGs 8,17	-	-	1	0.6m	1	o.6m	1	0.8m	2m
	Sensitization on the Youth Policy.	No of Youth Sensitized on the Youth Policy.	SDGs 8,17	250	1m	250	1m	250	1m	250	1m	4m
	Establish youth sector-working groups as per the youth policy.	A youth sector-working group as per the youth policy Established.	SDGs 8,17	-	-	1	1m	-	-	-	-	1m
	Hold implementation forums on Youth development Policy.	No of implementation forums on Youth development Policy Held.	SDGs 8,17	-	-	1	0.5m	1	0.5m	-	-	1m
	Establish a Youth Development Index technical working group.	A Youth Development Index technical working group Established.	SDGs 8,17	-	-	1	1m	-	-	-	-	1m

	Hold a retreat to develop county Youth Development Index framework.	No of retreats Held to develop county Youth Development Index framework	SDGs 8,17	-	-	1	1m	-	-	-	-	1m
	Develop county specific plan	A County specific plan	SDGs 8,17	-	-	1	1m	-	-	-	-	1m
	of action for youth.	of action for youth developed.										
Objective 2: To Promote a Sober Youthful Population for Community Development												
Outcome: Reduced Levels of Drugs and Substance abuse and Radicalization												
Sub	**Key Output**	**Key**	**Linka ge s to SDG**	**Planned Targets and Indicative Budget (KSh. M)**								**Total**
				Quar ter 1		**Quar ter 2**		**Quar ter 3**		**Qu arte r 4**		
				Targ et	**Cost**	**Targ et**	**Cost**	**Targ et**	**Cost**	**Tar get**	**Cost**	
Sub P 1: Youth Drugs, Substance abuse, and Radicalization.	Youth Sensitized on drugs and substance abuse and negative cultural practices (FGM) and Radicalization.	No of Youth Sensitized on drugs and substance abuse and negative cultural practices (FGM) and Radicalization.	SDGs 3,16,5, 17	250	1m	250	1m	250	1m	250	1m	4m
Objective 3: To Promote, Support & Mobilize Youth in Youth Social Development												
Outcome: Increased Awareness on Youth involvement in Social and Sustainable Community Development												

Sub-Program	Key Output	Key Performance Indicators	Linka ge s to SDG	Planned Targets and Indicative Budget (KSh. M)								Budg et
				Quar ter 1		Quar ter 2		Quar ter 3		Qu arte r 4		
				Targ et	Cost	Targ et	Cost	Targ et	Cost	Tar get	Cost	
Sub P 1: Youth Social and Sustainable Community Development	Train Youth in Leadership and life skills.	No of Youth Trained in Leadership and life skills.	SDGs 10,16, 17	250	1m	250	1m	250	1m	250	1m	4m
	Map and Engage youth partners in Decision making.	No of youth partners Mapped and Engaged in Decision making	SDGs 10,16, 17	1	0.375 m	2	0.375 m	1	0.375 m	1	0.37 5m	1.5m
	Train Youth on mentorship and Sensitize on National values.	No of Youth Trained on mentorship and Sensitized on National values.	SDGs 10,16, 17	250	1m	250	1m	250	1m	250	1m	4m
	Engage Youth in peace building through youth exchange programmes and activities.	No of Youth Engaged in peace building.	SDGs 10,16, 17	7	1m	7	1m	8	1m	8	1m	4m
		No of youth exchange programmes and activities held.	SDGs 10,16, 17	-	-	1	1m	-	-	-	-	1m

	Carry out a baseline survey to collect data on youth mentorship programs from the youth on the ground.	A Baseline survey to collect data on youth mentorship programs from the youth on the ground Carried out.	SDGs 10,8,17	-	-	1	1.5m	-	-	-	-	1.5m
	Design and Develop a training manual on youth mentorship & Coaching.	A training manual on youth mentorship & Coaching Designed and Developed.	SDGs 10,8, 17	-	-	1	1.5m	-	-	-	-	1.5m
	Sensitize youth on environmental conservation.	No of youth Sensitized on environmental conservation	SDGs 13,15, 17	250	1m	250	1m	250	1m	250	1m	4m
	Plant Trees for environmental conservation	No of Trees Planted for environmental conservation	SDGs 13,15, 17	62	0.25m	62	0.25m	63	0.25m	63	0.25m	1m
Objective 4: To Enhance Youth Access to Youth Friendly Services.												
Outcome: Reduced Occurrences of the Triple Threads.												
Sub	**Key Output**	**Key**	**Linkage s to SDG**	**Planned Targets and Indicative Budget (KSh. M)**								**Total**
Programme		**Performance Indicators**	**Targets***	**Quarter 1**		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Budget (KSh**
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Sub P 1: Teenage pregnancies, SGBV and high levels of	Sensitize youth on Sexual and Reproductive Health issues.	No of Youth Sensitized on Sexual and Reproductive Health issues.	SDGs 3, 17	250	1m	250	1m	250	1m	250	1m	4m

HIV/AIDs infections among the youth	Sensitize Youth on SGBV	No of Youth Sensitized on SGBV	SDGs 3, 17	250	1m	250	1m	250	1m	250	1m	4m
	Sensitize Youth on HIV/AIDs infections among the youth.	No of Youth Sensitized on HIV/AIDs infections among the youth.	SDGs 3, 17	250	1m	250	1m	250	1m	250	1m	4m
Outcome: Increased existence of operational Youth Empowerment Centres and Offices												
Sub	**Key Output**	**Key**	**Linka ge s to SDG**	**Planned Targets and Indicative Budget (KSh. M)**								**Total**
Programme		**Performance Indicators**	**Target s***	**Quar ter 1**		**Quar ter 2**		**Quar ter 3**		**Qu arte r 4**		**Budg et (KSh .**
				Targ et	**Cost**	**Targ et**	**Cost**	**Targ et**	**Cost**	**Tar get**	**Cost**	
Sub P 2:	Construct, Refurbish and Equip Youth Empowerment Centres.	, No of Youth Empowerment Centres Constructed.	SDGs 8, 17	-	-	1	10	-	-	-	-	10m
	Youth Empowerment Centres and Offices	No of Youth Empowerment Centres Completed, Refurbished and Equipped.	SDGs 8, 17	-	-	1	5m	-	-	-	-	5m
	Proved adequate facilities and equipment.	No of facilities and equipment Provided.	SDGs 8, 17	-	-	1	7.7m	-	-	-	-	7.5m
	Construct and renovate offices.	No of offices Constructed and renovated.	SDGs 8, 17	-	-	1	4m	-	-	-	-	4m

	Operationalize YECs.	No of YECs Operationalized	SDGs 8, 17	-	-	-	-	-	-	1	5.5m	5.5m
	Train Youth empowerment Centres' Management Committees.	No of Youth Empowerment Centres' Management Committees trained.	SDGs 8, 17	-	-	1	0.5m	1	0.5m	-	-	1m

12. COUNTY PUBLIC SERVICE BOARD

PROGRAMME40: COUNTY PUBLIC SERVICES BOARD												
Objective: To Ensure timely delivery of core managerial and leadership competencies												
Outcome: Improved Services delivery												
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**								**Total Budget (Kshs. M)**
				Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		
				Target	**Cost (Ksh M)**	**Target**	**Cost (Ksh M)**	**Target**	**Cost (Kshs M)**	**Target**	**Cost** (Kshs M)	
General administration and Support Services	Office space leased	Number of offices leased		1	1.25 M	1	1.25 M	1	1.25 M	1	1.25 M	5M
	Capacity built staff	Number of officers capacity built		0		6	1.5M	2	0.75 M	2	0.75 M	3M
	Public Service Week held	Number of Public Service Week Held		0	0	1	2M	0	0	0	0	2M
	Established Records Management	Number of Records management										

	System	systems procured										
Policy development and planning	Developed policies, service delivery charter	Number of policies developed		0	0	1	2M	1	2M	1	2M	6M
												16M

13. PUBLIC SERVICE MANAGEMENT

3.2 SECTOR PROGRAMMES AND PROJECTS												
3.2.1 Sector Programs												
PROGRAMME 17: GENERAL ADMINISTRATION POLICY PLANNING												
Objective: To enhance efficiency and effectiveness in service delivery												
Outcome: Improved services delivery												
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Planned Targets**								**Total**
			Targets*	**Quarter 1**		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Budget (KSh.**
				Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**M)***
General administration and Support Services	Monthly payroll processed	Number of months processed	60	3	75,000	3	75,000	3	75,000	3	75,000	300,000
	Capacity built staff	Number of officers capacity built	500	25	1,250,000	25	1,250,000	25	1,250,000	25	1,250,000	5,000,000
	Leased offices and equipped	Number of offices leased and equipped	100	5	1,000,000	5	1,000,000	5	1,000,000	5	1,000,000	4,000,000

Policy developm ent and planning	Developed policies, service delivery charter	Number of policies developed	15	1	2,000,000	1	2,000,00 0	1	2,000,00 0	-	2,000,00 0	6,000,000
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed & reviewed	5	1	2,000,000	-	-	-	-	-	-	2,000,000
	Developed Service Charter Developed	Service Charter developed	2	1	-	-	-	-	-	-	-	2,000,000
	Preparation of budget and plans(Ann ual work plan,procur ent plan,ADP)	Number of Plans developed	10	2	1,500,000	-	-	2	1,500,00 0	-	-	3,000,000
PROGRAMME 18: HUMAN RESOURCE MANAGEMENT & DEVELOPMENT												
Objective: To Ensure timely delivery of core managerial and leadership competencies												
Outcome: Improved services delivery												
Sub Programm e	**Key Output**	**Key Performance Indicators**	**Link ages to SDG**									**Total**
			Targ ets*	**Quarter 1**		**Quart er 2**		**Quart er 3**		**Quart er 4**		**Budget (KSh.**
				Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**M)***
Human Resource	Capacity buiding of satff	Number of staff capacity built		10	5,000,000	10	5,000,00 0	10	5,000,00 0	10	5,000,00 0	20,000,000

Development	Records mangement system established	Number of RMS established		1	5,000,000	-	-	-	-	-	-	5,000,000
	Mental wellness & Counselling Unit established	Number of Mental wellness & Counselling Unit established		10	500,000	10	500,000	10	500,000	10	500,000	2,000,000
	Departmental structures and designs reviewed	Number of departmental structures and designs reviewed		1	1,000,000	-	-	-	-	-	-	1,000,000
	Performance management system developed	Number of officers on PC		1	1,000,000	1	900,000	1	800,000	1	800,000	3,500,000
	Staff Performance Appraisal conducted	Number of officers appraised		1	1,000,000	-	-	-	-	-	-	1,000,000
	Staff welfare system developed	Number of Staff Welfare Associations established		1	1,500,000	-	-	-	-	-	-	1,500,000
	Employee exit management programs developed	No Employees prepared for exit		1	1,500,000	-	-	-	-	-	-	1,500,000

	Annual Staff audit undertaken	Staff Audits report prepared		1	2,000,000	-	-	-	-	-	-	2,000,000
	Payroll cleansing Done	No. of payroll cleansing done		1	500,000	-	-	1	500,000	-	-	1,000,000
	Subscription to proffessional bodies	No of staff enrolled to proffessional bodies		30	300,000	-	-	-	-	-	-	300,000
	Internship programmes developed	No of interns enrolled		20	3,750,000	10	3,750,000	10	3,750,000	10	3,750,000	15,000,000
	Medical cover	No of staff covered		4,280	300,000,000	-	-	-	-	-	-	300,000,000
	Developed and reviewed policies and regulations	Number of policies and regulations		1	2,000,000	-	-	-	-	-	-	2,000,000
	Continuous professional development program undertaken	No of officers on CPD program		10	500,000	10	500,000	10	500,000	10	500,000	2,000,000
	Preparation of staff establishment	No. of staff establishments prepared		1	2,000,000	-	-	-	-	-	-	2,000,000
PROGRAMME 19: COORDINATION AND DEVELOPMENT OF DECENTRALIZED UNITS												
Objective: To provided efficient services												
Outcome: Improved Services delivery												

Sub Programme	Key Output	Key performance indicators	Linkages to SDG									Total
Field coedianation and suppoert services			**Targets***	**Quarter 1**		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Budget (KSh.**
				Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**M)***
	Ward Offices Constructed	Number of offices constructed		1	8,000,000	1	8,000,000	1	8,000,000	1	8,000,000	24,000,000
	Construction of sub-county offices	No of offices constructed		1	3m	1	3m	1	3m	1	3m	12m
	Established Village Administration Units	Number of VillageAdministration Units established		25	5,000,000	20	5,000,000	20	5,000,000	20	5,000,000	20,000,000
PROGRAMME 20: PUBLIC PARTICTIPATION												
Objective: To establish a well-structured coordination, management and administration framework for public participation												
Outcome: effective public participation, framework for citizen engagement programmes												
Sub Programme	**Key Output**	**Key**	**Linkages to SDG**									**Total**
		Performance Indicators	**Targets***	**Quarter 1**		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Budget (KSh.**
				Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**M)***
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	0	1	2,000,000	-	-	1	2,000,000	-	-	4,000,000

	Developed CE curriculum	Number of curriculums developed	0	1	1,000,000	-	-	-	-	-	-	1,000,000
Management & coordination of Public Participation	Rolling out civic education	Number of sub-counties covered		5	625,000	5	625,000	5	625,000	5	625,000	2,500,000
	Developed citizenservice charters	Number of charters developed		1	1,000,000	-	-	-	-	-	-	1,000,000
	Access to information	Number of sub-counties covered		5	400,000	5	400,000	5	400,000	5	400,000	2,000,000
	Strengthened complaints and redress mechanisms	Number of meetings held		1	150,000	1	150,000	1	100,000	1	100,000	500,000
	Strengthened feedback and reporting mechanisms	Number of feedback forums held		5	400,000	5	400,000	5	400,000	5	400,000	2,000,000
	Monitoring and evaluation	Number of reports published		1	1,000,000	0	0	0	0	0	0	1,000,000
PROGRAMME 21: ENFORCEMENT & COMPLIANCE												
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**									**Total**
				Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Budget**

			Targ ets*	Target	cost	Target	cost	Target	cost	Target	cost	(KSh. M)*
Policy Planning	Developed policies and manuals	Number of policies & manuals developed		1	2,000,000	-	-	-	-	-	-	2,000,000
	Office space provided	Number of offices leased		3	1,200,000	-	-	-	-	-	-	1,200,000
	Holding yard fencing on governmen t land	Holding yards constructed		1	5,000,000	-	-	-	-	-	-	5,000,000
	Enforceme nt equipment & tools procured	Number of enforcement officers to be provide with equipment& tools		75	625,000	75	625,000	75	625,000	75	625,000	2,500,000
	Band equipment procured	Number of officers to be provided with band equipment		75	500,000	75	500,000	75	500,000	75	500,000	2,000,000
	Capacity built staff	Number of staff capacity built		100	10,000,00 0	-	-	-	-	-	-	10,000,000
	Uniforms procured	Number of uniforms pr procured		300	15,600,00 0	-	-	-	-	-	-	15,600,000
Programme 40: CORPORATE COMMUNICATION												
Objective: To Create awareness to the Public on Government Projects, Programs and Effective Service Delivery												
Outcome: Communication Results												
Sub Program me	**Key Output**	**Key performance Indicators**	**Link age to**									**Total**

			SDG Targets	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Budget
				Target	cost	Target	cost	Target	cost	Target	cost	(Ksh. M)
Corporate communication	Sensitization of internal and external stakeholders	Number of stakeholders trained	*SDG 4*	150	1,000,000	150	1,000,000	150	1,000,000	150	1,000,000	4,000,000
	Capacity building and training of of staff	Number of staff trained	*SDG 4*	3	400,000	3	400,000	3	400,000	3	800,000	2,000,000
	Established of information/ Media center	Number of information/ Media center	*SDG 4*	1	2,000,000	-	-	-	-	-	-	2,000,000
	Structured publications and documentaries	Number of publications and documentaries	*SDG 4*	3	1,500,000	3	1,500,000	3	1,500,000	3	1,500,000	6,000,000
	Established Feedback mechanism on county projects/programs	Number of feedback on county projects/programs	*SDG 17*	1	1,000,000	1	1,000,000	-	-	-	-	2,000,000
	Developed policies and regulations	Number of policies and regulations	*SDG 17*	1	2,000,000	-	-	-	-	-	-	2,000,000

	Subscriotion to proffessional bodies	No of staff enrolled to proffessional bodies		8	80,000	-	-	-	-	-	-	80,000
	Purchased communication tools/Working tools	Number of communication tools	*SDG 17*	3	750,000	2	750,000	3	750,000	2	750,000	3,000,000
Programme 41 SPECIAL PROGRAMME												
Objective:												
Outcome:												
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkage to SDG Targets**									**Total**
				Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Budget**
				Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**(Ksh. M)**
Special programme	Coordination of implementation of county special projects/programs	No of wards coved		5	750,000	5	750,000	5	750,000	5	750,000	3,000,000
	Developed policies and regulations	Number of policies and regulations		1	2,000,000	-	-	-	-	-	-	2,000,000

14. NYAMIRA MUNICIPALITY

Programme	**Key**	**Key Outputs**	**Key Performance Indicators.**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost**
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES								

Outcome: To strengthen delivery and quality of services								
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	**4**	4	4	4	40M
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	**4**	4	4	4	5M
		Reviewed planning documents ie. IDeP, CUIDS etc	No of documents reviewed	0	0	1	0	5M
		Prepared budget and other policy documents	No of documents prepared.	1	1	2	1	6M
		Board committee meetings held	No. of meetings held	1	1	1	1	4M
		Purchase of motor vehicle	No of motor vehicle purchased	0	0	1	0	6M
		Training of staff administration	No of staff trained	25	25	25	25	3M
		Subscription to professional bodies	No of professional bodies subscribed to	3	3	5	4	2M
Programme 2: Social And Environmental Support Services								
Outcome: habitable and safe environment								
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipality	No. of towns/centers covered within the municipality	**25%**	25%	25%	25%	6M
		Environmental training	No of trainings held	**1**	3	3	3	2M
		Inspections on sanitation of public facilities	No of inspections done	**5**	7	8	10	3M

		Street lighting in Nyamira CBD	Number of street lights	4	4	4	4	15M
		Erected billboards	Number of bill boards elected	1	1	1	1	16M
Programme 3: Municipal Infrastructure and Disaster Management Support services								
Outcome: Improved infrastructure within the municipality								
SP 3.1 Transport and Infrastructure services	Directorate of Municipal infrastructure	Opened of backstreets	No of towns	**2**	2	2	2	20M
		improved road infrastructure within municipality	No. of KMs	2	2	2	2	20M

15. OFFICE OF THE COUNTY ATTORNEY

Programme name: General administration and support services												
Objective: To strengthen delivery and quality of services to the citizens												
Outcome: Enhancing institutional efficiency and effectiveness in service delivery												
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**								**Total Budget (KSh.M)**
				Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	payment of salaries and wages	No of staff remunerated		11	5M	11	5M	11	5M	11	5M	20M
	Payment of bills and utilities	No of months		3	0.375M	3	0.375M	3	0.375M	3	0.375M	1.5M
	Office operations	No of office operations		2	0.25M	2	0.25M	3	0.25M	3	0.25M	1M

TOTAL		**22.5M**

Programme name: Legal, Governance and Integrity Management and Support Services												
Objective: Strengthening Legal support services and promote leadership												
Outcome: Enhanced provision of legal services												
				Quarter 1		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Total cost**
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Legal, Governance and Integrity Management and Support Services	Settlement of court cases	Number of court case settled		60	1.25M	60	1.25M	60	1.25M	60	1.25M	5M
	Provided legal fees and court costs	The no. of firms engaged		2	7.5M	1	7.5M	1	7.5M	1	7.5M	30M
	Provision of the litigation services	No of litigation services provided in the county departments		15	10M	15	10M	15	10M	15	10M	50M

	Negotiation and vetting of the contracts and agreements on behalf of the county government	No of negotiations and vetting of contracts and agreements done on behalf of the county government		20	15M	20	15M	20	15M	20	15M	60M
	Drafting of the legislations and advisory services	No of legislations and advisory services drafted		30	20M	30	20M	30	20M	30	20M	80M
	Provision of the alternative dispute resolutions mechanism	No of alternative dispute resolution mechanisms provided		15	10M	15	10M	15	10M	15	10M	40M
	Prosecution and enforcement of legislations	No of prosecution and enforcement of legislations done		20	10M	20	10M	20	10M	20	10M	40M
	legal literacy and legal awareness	No of legal literacy and awareness conducted		10	2M	10	2M	10	2M	10	2M	8M

	Development of county attorney library and E resource Centre	No of attorney library and e-resource Centre developed		0	-	0	-	1	10M	0	-	10M
	editing, Revision of county law in Kenya legislative database	No of county laws being edited and revised		0	-	2	3M	3	3M	0	-	6M
	Legal training	No of officers trained		2	1M	2	1M	2	1M	2	2M	5M
TOTAL												**324M**

16. ECONOMIC PLANNING, RESOURCE MOBILIZATION AND ICT

Programme 3: Economic planning, Budget Formulation and Coordination Support Services													
Objective: To Strengthen policy formulation, economic planning resource allocation, specialized community funding and awareness													
Outcome: Improved livelihood due to proper allocation of the resources on planned programmes and their targets													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Quarter 1**		**Quarter 2**		**Quarter 3**		**Quarter 4**		**Total Budget (KSh .M) ***
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
County monitoring and evaluation framework and reporting	M&E Policy Developed	Number of policies developed		-	-	-	-	-	-	-	-	-
	M&E framework developed	Number of frameworks developed		-	-	-	-	-	-	-	-	-
	motor vehicle provided	Number of motor vehicles procured		-	-	-	-	-	-	-	-	-

	Capacity built staff	Number of officers capacity built		25	2,000,000	25	2,000,000	25	2,000,000	25	2,000,000	8,000,000
	Recruited M&E officers	Number of officers recruited		-	-	-	-	-	-	-	-	-
	M&E system in place	Number of M&E systems procured		-	-	-	-	-	-	-	-	-
	Office space provided	Number of offices leased		1	1,200,000							1,200,000
	Preparation of the progress reports	Number of progress Reports prepared		1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	4,000,000
	Prepared County indicator handbook	Number of Hand book prepared		-	-	-	-	-	-		-	-
Economic coordination and Special Funding	County statistical abstract prepared	Number of statistical abstract prepared		-	-	1	10,000,000	-	-	-	-	10,000,000
	County profiles updated	No of county profiles updated		1	1,000,000	-	-	-	-	-	-	1,000,000
	Quick win Projects done to FastTrackz the implementation of the SDGs	Number of Quick win Projects done to FastTrack the implementation of the SDGs		8	5,000,000	8	5,000,000	7	5,000,000	7	5,000,000	20,000,000
	Sensitization reports Schedule of the persons trained	No of sensitization done on PH		3	1,000,000	2	1,000,000	2	1,000,000	3	1,000,000	4,000,000
	Joint venture on Economic block	No of joint ventures initiated		1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	4,000,000
	Social intelligence interrogation and Reporting	No of interrogations done		8	2,500,000	8	2,500,000	7	2,500,000	7	2,50	10,000,000

											0,00 0	
	SDGS, VISION 2030, AGENDA 2026 ETC	No of sensitization done		8	1,250, 000	8	1,250, 000	7	1,250, 000	7	1,25 0,00 0	5,000 ,000
County statistical formulation, documentation and research	Operationalization of the County Information and documentation centers	Number of the County Information and documentation centers operationalized		1	1,000, 000	1	1,000, 000	1	1,000, 000	2	2,00 0,00 0	5,000 ,000
County MTEF budgeting and formulation.	Preparation of the Budget Policy Documents (ADP, CBROP, CFSP, DMSP, SECTOR REPORT AND PBB)			1	2,500, 000	1	2,500, 000	2	5,000, 000	2	5,00 0,00 0	15,00 0,000
	Preparation of the budget implementation reports			1	250,00 0	1	250,00 0	1	250,0 00	1	250, 000	1,000 ,000
Programme 5: Resource Mobilization, Revenue Enhancement and Administration services												
Objective: Strengthening Revenue Administration and Management												
Outcome: County Own source Revenue Growth												**Budg et**
				Quar ter 1		**Quar ter 2**		**Quar ter 3**		**Qu arte r 4**		
				Targ et	**Cost**	**Targ et**	**Cost**	**Targ et**	**Cost**	**Tar get**	**Cost**	
Revenue Administration policies	Revenue Administration n Act.	No of Revenue administration acts prepared and approved		1	50,000	0	0	0	0	0	0	50,00 0
	County Bylaws	No. of County By-laws prepared and approved		1	50,000	0	0	0	0	0	0	50,00 0
	RRI Framework	No. of RRI Frameworks prepared and approved		0	0	1	100,00 0	0	0	0	0	100,0 00
	County Valuation Roll	No. of County Valuation Roll prepared and approved		2 ward s	60000 00	1 wards	30000 00	1 wards	30000 00	1 war ds	3000 000	15,00 0,000

	Finance Act	No. of Finance Act prepared and approved		1	300,000	0	0	0	0	0	0	300,000
	Risk Management Policy	No. of Risk Management Acts prepared and approved		1	400,000	0	0	0	0	0	0	400,000
	Annual Revenue Report	No of Revenue Reports prepared and approved		0	0	0	0	0	0	1	100,000	100,000
	Revenue Service Charter	No. of Revenue Service Charter prepared and approved		1	50,000	0	0	0	0	0	0	50,000
Mapping and Registration of Businesses	Business Data Base	No. of Business Mapped		130	175000	120	175000	120	175000	130	175000	700,000
Upgrade / or Procure new Revenue system	Revenue system installed and maintained	No. of Revenue systems installed and maintained		0	0	1	2,000,000	0	0	0	0	2,000,000
Capacity Building of staff Enhancement fleet Management	Efficient and Effective staff	No. of staff trained		1	3,000,000	0	0	0	0	0	0	3,000,000
	Enhanced logistics	No. of vehicles and motorbikes procured	0	0	0	1	5,000,000	1	5,000,000	0	0	10,000,000

17. LIVESTOCK AND FISHERIES DEVELOPMENT

Programme 2: fisheries development and management

objective: improved fisheries productivity, safe products and marketing

outcome: improved livelihoods and increased incomes

sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Quater 1		Quater 2		Quater 3		Quater 4		Budget
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
aquaculture development	increased fish populations in ponds	number of fingerlings stocked in fish ponds	sdg 2					250,000.00	2,500,000.00	250,000.00	2,500,000.00	5,000,000.00

aquaculture extension services	fish productivity and improved livelihoods increased	national aquaculture policy, national aquaculture strategy and laws domesticated	1.b					0.50	1,000,000.00	0.50	1,000,000.00	2,000,000.00
	farmers aquaculture field schools established modern fish hatchery	number of modern hatcheries established	1					0.50	5,000,000.00	0.50	5,000,000.00	10,000,000.00
climate smart holding units installation (Industrial Park)	climate smart aquaculture holding units constructed	number of units constructed	sdg 2					5.00	1,500,000.00	5.00	1,500,000.00	3,000,000.00
	hygienic handling and display enhanced	number of routine and product inspections	sdg 1					10.00	1,000,000.00	10.00	1,000,000.00	2M
inland and riverine fisheries	surveying and fencing of all the public dams	number of dams surveyed and fenced	sdg 2					2.00	5,000,000.00	2.00	5,000,000.00	10,000,000.00
	increased fish populations in dams	number of fingerlings stocked in dams	2.a					100,000.00	1,000,000.00	100,000.00	1,000,000.00	2,000,000.00
TOTAL												**34M**

Programme 3: Livestock Promotion and Development

Objective: Improve livestock productivity

Outcome: enhanced organizational, technical capacity and enterprise skills of farmers, groups and cooperatives

sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG**	**Quater 1**		**Quater 2**		**Quater 3**		**Quater 4**		**Budget (KSh.)**
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	

livestock extension and advisory services	farmers trained on appropriate modern timps	no of farmers trained		0	0	2,667	5,333,333	2,667	5,333,333	2,667	5,333,333	16M
		Increased adoption of timps		0	0	5	6,666,667	5	6,666,667	5	6,666,667	20M
	farmers supported with poultry	distribution of chicks		0	0	1,667	1,666,667	1,667	1,666,667	1,667	1,666,667	5M
	apiculture supported	distribution of bee hives		0	0	67	1,666,667	67	1,666,667	67	1,666,667	5M
	support of Dairy Farming	Supply of Fodder		0	0	333	1,666,667	333	1,666,667	333	1,666,667	5M
livestock production and marketing services	Capacity building of farmers on Agriprenuership	no of farmers trained in entrepreneurshi p and reporting increased profitability		0	0	500	5,000,000	500	5,000,000	500	5,000,000	15M
	farmers capacity built and supported on Environment and climate change adaptation and resilience mechanism	No of water harvesting equipment installed		0	0	400	2,666,667	400	2,666,667	400	2,666,667	8M
		Tonnes of livestock wastes utilized		0	0	67	1,666,667	67	1,666,667	67	1,666,667	5M
	Establish smallholder feed processing industries	Number of smallholder feed processing industries		0	0	2	666,667	2	666,667	2	666,667	2M
Marketing, value addition, safety and postproduction management	Collective action	Percentage increase in farmers marketing collectively		0	0	7	5,000,000	7	5,000,000	7	5,000,000	15M

	Milk collection and value addition	No. Of milk value added product produced		0	0	2	1,666, 667	2	1,666, 667	2	1,6 66, 667	5M
	Poultry products value addition	No. Of poultry products value added		0	0	1	1,666, 667	1	1,666, 667	1	1,6 66, 667	5M
	collection/ aggregation and value addition	Number of aggregation centres established		0	0	3	6,666, 667	3	6,666, 667	3	6,6 66, 667	20M
		Number of processing units/centres established		0	0	3	6,666, 667	3	6,666, 667	3	6,6 66, 667	20M

Programme 4: Animal Health Diseases and Meat Inspection Support Services

Objective: Ensure safe animal products for human consumption

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

sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Quater 1		Quater 2		Quater 3		Quater 4		Budget (KSh.)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Artificicial inseminated service	Cows inseminated	No of cows inseminated		5,000	5,000, 000	5,000	5,000, 000	5,000	5,000, 000	5,000	5,000,000	20M
Animal health and welfare management	Vaccines distributed	Doses of vaccines distributed		15,000	2,500, 000	15,000	2,500, 000	15,00 0	2,500, 000	15,00 0	2,500,000	10M
County veterinary laboratory	County veterinary laboratory constructed	Number of county veterinary laboratory constructed		0	5,000, 000	0	5,000, 000	0	5,000, 000	0	5,000,000	20M

Slaughter house constructed at masaba north	Slaughter house constructed	Number of slaughter house constructed		0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	15M
county tannery	county tannery constructed	number of county tannery constructed		0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	12M
Meat inspection and safety services	Safety of livestock products	Tonnes of meat inspected		15	1,250,000	15	1,250,000	15	1,250,000	15	1,250,000	5M

18. PRIMARY HEALTH SERVICES

PROGRAMME 29. PROMOTIVE AND PREVENTIVE HEALTH SERVICES											
PROGRAM OBJECTIVE	To Reduce Incidence Of Preventable Diseases And Mortality In The County										
Outcome	Improved primary health care services										
Subprogram	Key Output	Key performance indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
			Target	cost	Target	cost	Target	cost	Target	cost	Total Target	Total Cost
S.P. 3.1: Primary Care treatment Service	Completion of stalled staff houses in Primary health facilities	No of stalled staff houses completed Primary health facilities			5	2,500,000	5	2,500,000			10	5,000,000
	Maternity units operational	No. of maternity units operational	5	8,500,000	5	8,500,000	5	8,500,000	6	10,500,000	21	36,000,000
	Construction of 2 mortuaries at Borabu & Nyamira North	No. Constructed			2	50m					2	50m

	MRI											250m
	CT Scans											300m
	X-Rays											50m
	Completion of Nyamweturek o HC											20m
	Maintenance of vaccine fridges	Number of maintained vaccine fridges	5	5,000,000	5	5,000,000	5	5,000,000			15	15,000,000
	Installation n of water tanks	No of water tanks installed	5	750,000	5	750,000					10	1,500,000
	Youth friendly centers set up	No. Youth friendly centers set up	0	0	0	-	0	-	0	-	0	0
	No of new primary health facilities	No of new primary health facilities	0	0	0	0	0	0	0	0	0	0
	Construction of burning chambers	No of burning chambers constructed	5	750,000	5	750,000	5	750,000	5	750,000	20	3,000,000
	Construction of Pit latrines in primary facilities	No of Pit latrines constructed in primary facilities	1	500,000	1	500,000	1	500,000				1,500,000
SP. 3.2 Primary care diagnostic services	Renovation of laboratories in primary facilities	No. of laboratories renovated in primary facilities	0	-	0	0	0	0			0	0
S.P 3.3: Referral Services	community health	No. of community	2	4,000,000	2	4,000,000	2	4,000,000	4	8,000,000	10	20,000,000

	promoters functional kit	health units functional										
TOTAL BUDGET FOR PROMOTIVE AND PREVENTIVE												157,500,000
PROGRAMME 30: HEALTH ADMINISTRATION AND SUPPORT SERVICES												
PROGRAMME OBJECTIVE: To Improve Service Delivery By Providing Supportive Functions to Implementing Units under the Health Services												
Outcome: Improved Health Service access and efficiency												
S.P. 4.1: Health policy and planning	Nyamira county Service ACT	No.of Nyamira county service Act developed	1	4,000,000							1	4,000,000
	Nyamira county Public Health ACT	No.of Nyamira county Public Health ACT			1	4,000,000					1	4,000,000
	County programs Strategic Plan(HIV, Community Health, Nutrition, M&E, HIS) developed	No.of County programs Strategic Plan(HIV, Community Health, Nutrition, M&E, HIS) developed										
	Environmental Health Policy and Bill enacted One	No.of Environmental Health										
	County Health Investment and Strategic Plan (CHSSP) developed	No.of One County Health Investment and Strategic Plan (CHSSP) developed										

	County Pharmaceutical Policy and Bill enacted	No.of County Pharmaceutical Policy and Bill enacted										
	Maternal and Child health Policy and Bill	No. of Maternal and Child health Policy and Bill										
	HRH strategy implementedd	No.of HRH strategy implementedd										
S.P. 4.2: Health Research and Development	ICT equipment procured (laptops, computers and accessories	No. of ICT equipment procured (laptops, computers and accessories	5	500,000							5	500,000
	Prepare policy briefs	No.of Prepared policy briefs			2	10,000					2	10,000
	Carry out operational researches	No.of operational researches carried out	1	50,000							1	50,000
S.P 4.3:Human Resource for Health	Health workers staff recruited and deployed	Number of Health workers staff recruited and deployed	100	139,375,000							100	139.375,000
	Replacement of health workers	No of health workers replaced	100	139,375,000							100	139,375,000
	staff trained	No. of staff trained	300	10,750,000	300	10,750,000	300	10,750,000	300	10,750,000	1200	43,000,000
S.P 4.4 Finance and general	Utility vehicles procured	No of utility vehicles procured			1	8,000,000					1	8,000,000

administration on	Motor bikes procured	No of Motor bikes procured							10	1,000,000	10	1,000,000
	Department al budgets prepared and approved	No of Department al budgets prepared and approved	1	1,000,000							1	1,000,000
S.P 4.5Monitoring and Evaluation	Health Sector Report developed	No.of Health Sector Report developed	1	10,000							1	10,000
												200,945,000

19. KEROKA MUNICIPALITY

Programme	**Key**	**Key Outputs**	**Key Performance Indicators.**	**Q1**	**Q2**	**Q3**	**Q4**	**Total cost**
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES								
Outcome: To strengthen delivery and quality of services								
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	**1**	1	1	1	28M
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	**4**	4	4	4	4M
		Reviewed planning documents ie. IDeP, CUIDS etc	No of documents reviewed	0	0	1	0	3M
		Prepared budget and other policy documents	No of documents prepared.	1	1	2	1	2M

		Board committee meetings held	No. of meetings held	1	1	1	1	4M
Programme 2: Social And Environmental Support Services								
Outcome: habitable and safe environment								
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Grabage Collected in municipality	No. of towns/centres covered within the municipality	**25%**	25%	25%	25%	6M
		Street lighting in KEROKA	Number of street lights	4	4	4	4	15M
		Erected billboards	Number of bill boards elected	1	1	1	1	16M
Programme 3: Municipal Infrastructure and Disaster Management Support services								
Outcome: Improved infrastructure within the municipality								
SP 3.1 Transport and Infrastructure services	Directorate of Municipal infrastructure	Opened of backstreets	No of towns	**2**	2	2	2	20M
		improved road infrastructure within municipality	No. of KMs	2	2	2	2	20M

3.2.2 SECTOR PROJECTS FOR 2026/2027 FY

Table 3.2 Sector projects for the FY 2026/2027

1. **NYAMIRA WATER SANITATION COMPANY**

- Water connectivity in the 20 wards – 100m
- Solarization of water schemes across the County – 100m
- Drilling of Nyanguku water borehole - 1om

- Drilling of Kebira Borehole – 10m
- Drilling of Nyabirorwe borehole – 10m

2. CROP DEVELOPMENT FLAGSHIP PROJECTS

Project Name	Location	Objective	Description of key activities	Key Output(s)	Time frame*	Estimated cost (ksh.)	Source of funds	Lead agency
Agricultural Training Centre	Esiani (Magwagwa)	An integrated agricultural technology development and transfer centre	construction of conference facilities & related structures, setting of demo/technology development & dissemination sites, setting of farm structures	-increased agricultural technology dissemination & adoption, income generation from conference facilities	3 years	60m	County Government Of Nyamira	Department of alf, Nyamira County Government
nyabomite & matunwa irrigation schemes	Nyamaiya/bomwagamo wards & borabu sub county	Increase agricultural productivity for small scale households	construction of water intake works & reservoirs, water distribution lines/channel, training of farmers	increased area under irrigation Increased house hold food security & income	1(on-going)	135m	County/world bank	world bank/County
Value chain development projects (KABDP AND NAVCDP)	County wide	Increased productivity of agricultural value chains	Training of farmers & technical officers, market linkages for agricultural produce, value addition &	Increased incomes, food security & wealth creation	2 (on-going)	235m	NAVCDP/WORLD BANK/GOK KABDP/SIDA/EU/GOK	World bank, SIDA/EU

3. LIVESTOCK AND FISHERIES DEVELOPMENT - FLAGSHIP

Project name	**Location**	**Objective**	**Output/outcome**	**Performance Indicators**	**Timeframe(start-end)**	**Implementing Agencies**	**Cost**
Nyamira fish multiplication and training centre(fish hatchery)	Kitaru dam site, esise ward, borabu sub county	To enhance sustainable access to quality fish seeds/fingerlings	Increased fish productivity in the county	-increased acreage under fish farming	2023-2027	County government of nyamira	100 million
				-increased number of people involved in fish farming enterprises			
Aqua culture industrial center	Sironga industrial park	To promote fish farming enterprise by installation of climate smart aqua units	Increased post-harvest losses	Increased income from fish farming	2023-2027	County government of nyamira	50m

Livestock promotion and development

Project name	Location	Objective	Output/outcome	Performance indicators	timeframe	Implementing aency	Cost Ksh.
County poultry hatchery and feed formulation centre	North mugirango sub county	To enhance sustainable access to quality poultry	Increased poultry productivity in the cunty	Increased acreage under poultry farming	2023-2027	County government of nyamira	55 million
County Honey Refinery	Each subcounty	To process honey and enhance marketing	Increased apiculture productivity	Increased acreage under apiculture farming	2023-2027	County government of nyamira	30m
County fodder formulation centre	Sironga	To enhance sustainable access to quality dairy produce	Increased dairy productivity in the county	Increased acreage under dairy farming	2023-2027	County government of nyamira	45m

4. NYAMIRA MUNICIPALITY - FLAGSHIP

Project Name And location	Description Of The Activity	Estimated cost (Kshs)	Source Of Funds	Time Frame	Status	Implementing Agency
Nyamira municipality	Purchase of solid waste collection vehicle	14M	Nyamira county	2026-2027	new	Nyamira Municipality
Nyamira municipality	Purchase of skip loaders	15M	Nyamira county	2026-2027	new	Nyamira Municipality
Nyamira municipality	Development of LIS system	15M	Nyamira county	2026-2027	new	Nyamira Municipality
Nyamira municipality	Construction of modern kiosks	3M	Nyamira county	2026-2027	new	Nyamira Municipality
Nyamira municipality	Construction of bodaboda shades	25M	Nyamira county	2026-2027	new	Nyamira Municipality
Nyamira municipality	Installation of Solar High Masts	10M	Nyamira county	2026-2027	new	Nyamira Municipality
Nyamira municipality	Installation of Street Lights	15M	Nyamira county	2026-2027	new	Nyamira Municipality

5. KEROKA MUNICIPALITY – FLAGSHIP

Project Name And location	Description Of The Activity	Estimated cost (Kshs)	Source Of Funds	Time Frame	Status	Implementing Agency
Waste vehicle	Purchase of waste collection vehicle	10M	Nyamira County	2026-2027	New	Keroka Municipality
Dumpsite land	Purchase of land	20M	Nyamira County	2026-2027	New	Keroka Municipality
Skip loader	Purchase of a skip loader	10M	Nyamira County	2026-2027	New	Keroka Municipality
Skips	Purchase of skips	8M	Nyamira County	2026-2027	New	Keroka Municipality
Billboard	Erection of bill boards	10M	Nyamira County	2026-2027	New	Keroka Municipality
New roads	Opening of new roads	10M	Nyamira County	2026-2027	New	Keroka Municipality
Road maintainance	Maintain of municipal roads	10M	Nyamira County	2026-2027	New	Keroka Municipality
Bitumen roads	Upgrading roads to bitumen standard	10M	Nyamira County	2026-2027	New	Keroka Municipality
Walk waysand Cabros	Upgrading of roads and walkways to Cabros starndards	8M	Nyamira County	2026-2027	New	Keroka Municipality
Bus park	Construction of Bus park	10M	Nyamira County	2026-2027	New	Keroka Municipality
LIS system	Development of LIS system	5M	Nyamira County	2026-2027	New	Keroka Municipality
Bridges	Construction of Bridges	10M	Nyamira County	2026-2027	New	Keroka Municipality
Strret lights	Installation of street lights	10M	Nyamira County	2026-2027	New	Keroka Municipality

Water storms	Construction of water storms	10M	Nyamira County	2026-2027	New	Keroka Municipality
Project vehicle	Purchase of project inspection vehicle	8M	Nyamira County	2026-2027	New	Keroka Municipality
Boda boda sheds	Construction of boda boda sheds	8M	Nyamira County	2026-2027	New	Keroka Municipality
Modern kiosks	Construction of modern kiosks	5M	Nyamira County	2026-2027	New	Keroka Municipality
Fire engines	Purchase of fire engines	8M	Nyamira County	2026-2027	New	Keroka Municipality
Land for fire stations	Purchase of land for fire station	10M	Nyamira County	2026-2027	New	Keroka Municipality

6. DEPARTMENT OF TRADE, COOPERATIVES, TOURISM AND IDUSTRILIZATION

Project Name And location	Description Of The Activity	Estimated cost (Kshs)	Source Of Funds	Time Frame	Status	Implementing Agency
Fibre machines(county wide)	Purchase of banana fibre extraction machines	20M	Nyamira County	2026-2027	New	Directorate Of Cooperatives
County wide	Purchase of coffee drying beds	10M	Nyamira County	2026-2027	New	Directorate Of Cooperatives
Capacity Building (across the County)	Capacity building and training of cooperative movement	2M	Nyamira County	2026-20247	New	Directorate Of Cooperatives
Tourist site protection (across the County)	Protection of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	10M	Nyamira County	2026-2027	New	Directorate Of Tourism
Mapping of tourist site	Mapping of all tourist sites across the County	2M	Nyamira County	2026-2027	New	Directorate Of Tourism
Tourism and cultural festival	Conducting of Annual Tourism and cultural festival	5M	Nyamira County	2026-2027	New	Directorate Of tourism
Market construction(county wide	Construction of 2 markets per sub county	10M	Nyamira County	2026-2027	New	Directorate Of Trade
Sironga industrial and Aggregation park	Equipping of aggregation centre(Veges,Bananas)	50M	Nyamira County	2026-2027	New	Directorate Of Trade
Sironga industrial and Aggregation park	Development of warehouses for value addition	500M	Nyamira County	2026-2027	On going	Directorate Of Trade

7. THE COUNTY ASSEMBLY

THE COUNTY ASSEMBLY	
LOCATION	**FY2026/2027**
Headquarters	Construction of the County Assembly boreholes and equipping

Headquarters	Automation of County Assembly chambers
Headquarters	Construction of boreholes in all County Assembly Ward offices
Headquarters	Equipping & Pipping of the County Assembly boreholes
Headquarters	Construction of modern chambers
Headquarters	Construction of speaker's residence
Headquarters	Renovation of County Assembly boardroom & car park
	Installation of generator

WARD BASED PROJECTS

AGRICULTURE, LIVESTOCK & FISHERIES	
Magombo	Hay production to group
Magombo	Construction of hay - ban
Magombo	Establishment of Agricultural Cooperative societies across the Ward
Magombo	Establishment of micro dip irrigation to farmers across the Ward across the Ward
Magombo	Provision of cooling plants to farmers across the Ward
Magombo	Provision of tissue culture banana to farmers across the Ward
Magombo	Establishment of Agricultural resource centre at Nyambaria
Manga	Provision of beehives to group
Manga	Provision of avocado seedlings to farmers across the Ward
Bogichora	Construction of fishponds across the Ward
Bogichora	Diversification of Value chains
Bogichora	Value addition (Diversification)
Bogichora	Promotion of major Value chains
Bogichora	Agricultural diversification
Bokeira	Construction of fishponds across the Ward
Bokeira	Provision of avocado seedlings to farmers across the Ward
Bokeira	Construction of milk cooling plant to farmers across the Ward
Bokeira	Provision of heifers to farmers across the Ward
Bomwagamo	Establishment of Nyabomite irrigation scheme
Bomwagamo	Provision of farm subsidies to farmers across the Ward

Bomwagamo	Provision of improved kienyeji - chicken to farmers across the Ward
Kiabonyoru	Provision of improved kienyeji chicken to farmers across the Ward
Kiabonyoru	Equipping of Erandi milk cooling plant
Kiabonyoru	Improving livestock production across the Ward
Ekerenyo	Provision of beehives to registered youth group across the Ward
Ekerenyo	Provision of fishponds to Kiomonyenya, Riagetugi, Itibonge, Rianyamweno & Riamabuti group
Ekerenyo	Distribution of greenhouses to Nyamaruma self help group
Ekerenyo	Provision of poultry to widows & Obwanya self help group
Ekerenyo	Provision of rabbits to Kiabomonya tuinuane self help group
Ekerenyo	Provision of heifers to all registered women group across the Ward
Ekerenyo	Provission of tissue culture bananas across the Ward
Ekerenyo	Provision of avocado seedlings to farmers across the Ward across the Ward
Ekerenyo	Provision of local vegetable seeds to farmers across the Ward across the Ward
Ekerenyo	Provision of subsdised fertilizer / deport across the Ward
Ekerenyo	Construction of Kenyekea satellite tea factory
Gachuba	Provision of improved kienyeji - chicken to farmers across the Ward
Gachuba	Provision of avocado seedlings to farmers across the Ward
Gachuba	Provision of milk coolers to farmers across the Ward
Gachuba	Rehabilitation of existing fish ponds
Gachuba	Provision of fingerlings to farmers across the Ward
Mekenene	Provision of heifers to farmers across the Ward
Mekenene	Provision of subsidies to farmers across the Ward
Kemera	Provision of improved kienyeji - chicken to farmers across the Ward
Kemera	Provision of heifers to farmers across the Ward
Kemera	Provision of tissue culture banana to farmers across the Ward
Kemera	Provision of fingerlings to farmers across the Ward
Kemera	Provision of green houses to farmers across the Ward
Kemera	Provision of milk coolers to farmers across the Ward
Kemera	Provision of beehives to farmers across the Ward
Kemera	Provision of heifers to farmers across the Ward
Kemera	Construction of fish ponds across the Ward
Esise	Construction of fish ponds across the Ward

Esise	Provision of fingerlings to farmers across the Ward
Esise	Provision of beehives to farmers across the Ward
Esise	Provision of heifers to farmers across the Ward
Esise	Provision of improved kienyeji chicken to farmers across the Ward
Esise	Provision of subsidies to farmers across the Ward
Esise	Training farmers on new technologies
Esise	Provision of farm subsidies to farmers across the Ward
Esise	Supporting common interest groups with farm inputs
Magwagwa	Provision of Artificial Insemination to farmers across the Ward
Magwagwa	Disease control across the Ward
Magwagwa	Construction of fishponds across the Ward
Nyamaiya	Provision of solar driers to farmers across the Ward to farmers across the Ward
Nyamaiya	Provision of improved kienyeji - chicken to farmers across the Ward
Nyamaiya	Avocado Value chains
Nyamaiya	Provision of solar driers to farmers across the Ward
Nyamaiya	Vegetable Chamas
Nyamaiya	Poultry to Youth & Women groups
Nyamaiya	Provision of fingerlings to farmers across the Ward
Gesima	Provision of green houses to farmers across the Ward
Gesima	Provision of heifers to farmers across the Ward
Gesima	Provision of improved kienyeji - chicken to farmers across the Ward
Gesima	Provision of beehives to farmers across the Ward
Gesima	Provision of farm subsidies to farmers across the Ward
Gesima	Provision of avocado seedlings to farmers across the Ward
Gesima	Provision of tissue culture banana to farmers across the Ward
Township	Provision of improved kienyeji - chicken to farmers across the Ward
Township	Provision of tissue culture banana to farmers across the Ward
Township	Provision of heifers to farmers across the Ward
Township	Provision of avocado seedlings to farmers across the Ward
Nyansiongo	Provision of farm subsidies to farmers across the Ward
Nyansiongo	Provision of dairy goats to farmers across the Ward
Nyansiongo	Construction of an agricultural training centre

Nyansiongo	Establishment of a tree nursery to farmers across the Ward
Nyansiongo	Construction of a training centre at Nyansiongo
Nyansiongo	Construction of Agricultural resource centre
Nyansiongo	Provision of dairy goats to farmers across the Ward
Nyansiongo	Provision of dairy goats to farmers across the Ward
Nyansiongo	Construction of a biotechnology lab
Itibo	Provision of green houses to farmers across the Ward(8 group)
Itibo	Provision of improved kienyeji - chicken to farmers across the Ward (200 group)
Rigoma	Acquisition and distribution of tissue culture/avocados/fisherlings/bananas and other plant and animal species.
Rigoma	Support for artificial insemination
Rigoma	Support for agro-processing factories
Bosamaro	Provision of improved kienyeji - chicken to farmers across the Ward
Bosamaro	Construction of fishponds across the Ward
Bonyamatuta	Provision of cages to farmers across the Ward
Bonyamatuta	Provision of avocado seedlings to farmers across the Ward
Bonyamatuta	Trainining group on dairy and poulty farming
Bonyamatuta	Training farmers on new technologies
Bonyamatuta	Provision of fingerlings to farmers across the Ward
Bonyamatuta	Provision of beehives to farmers across the Ward
Esise	Construction & equipping of a vet clinic & incinerators
Nyansiongo	Construction & equipping of a vet clinic & incinerators
Mekenene	Construction & equipping of a vet clinic & incinerators
Kiabonyoru	Construction & equipping of a vet clinic & incinerators
Ekerenyo	Construction & equipping of a vet clinic & incinerators
Itibo	Construction & equipping of a vet clinic & incinerators
Magwagwa	Construction & equipping of a vet clinic & incinerators
Bokeira	Construction & equipping of a vet clinic & incinerators
Bomwagamo	Construction & equipping of a vet clinic & incinerators
Township	Construction & equipping of a vet clinic & incinerators
Nyamaiya	Construction & equipping of a vet clinic & incinerators
Bonyamatuta	Construction & equipping of a vet clinic & incinerators
Bogichora	Construction & equipping of a vet clinic & incinerators

Bosamaro	Construction & equipping of a vet clinic & incinerators
Magombo	Construction & equipping of a vet clinic & incinerators
Manga	Construction & equipping of a vet clinic & incinerators
Kemera	Construction & equipping of a vet clinic & incinerators
Gachuba	Construction & equipping of a vet clinic & incinerators
Rigoma	Construction & equipping of a vet clinic & incinerators
Gesima	Construction & equipping of a vet clinic & incinerators
Flagship -County wide	NARIGP/NAVCDP
Flagship -County wide	ASDSP
Flagship -County wide	Contribution toward ASDSP
Flagship -County wide	Contribution towards NARIG
Flagship -County wide	Purchasing of soil scanner
Flagship -County wide	Demonstration materials
Flagship -County wide	Procurement of coffee seedlings
Flagship -County wide	Implement food and nutrition programmes targeting vulnerable household
Flagship -County wide	Purchase of scheme demonstration materials
Flagship -County wide	Nyabomite-Bombo-Bokimori Irrigation Scheme
Flagship -County wide	Artificial Inseminated Service
Flagship -County wide	Animal Health and Welfare Management Services

Flagship -County wide	Increased fish populations in ponds
Flagship -County wide	Fish productivity and improved livelihoods increased
Flagship -County wide	Farmers aquaculture field schools established
Flagship -County wide	Food and nutrition security
Flagship -County wide	Increased fish productivity
Flagship -County wide	Farmers trained on CSA adoption strategies
Flagship -County wide	Baseline line survey of number of fisher folk undertaken
Flagship -County wide	Sub Catchment eco system and dam management t
Flagship -County wide	Increased fish populations in dams
Flagship -County wide	Registration of farmers in fish farming
Flagship -County wide	Capacity building of poultry farmers
Flagship -County wide	Capacity building of apiculture farmers
Flagship -County wide	Capacity building of dairy farmers
Flagship -County wide	Capacity building of fodder and pasture farmers
Flagship -County wide	Establishment of feed bulking centres
Flagship -County wide	Establishment of feed cottage industries

Flagship -County wide	Provision of poultry to farmers
Flagship -County wide	Provision of beehives to farmers
Flagship -County wide	Provision of fodder and pasture seeds
Flagship -County wide	Milk value addition and marketing
Flagship -County wide	Poultry value addition and marketing
Flagship -County wide	Honey value addition and marketing
Flagship -County wide	Registration of farmers
EDUCATION & VOCATIONAL TRAINING	
Itibo	Construction of Early Childhood Development & Education centres across the Ward
Nyamaiya	Construction of ablution block in all Early Childhood Development & Education centres
Nyamaiya	Drilling of boreholes in all Early Childhood Development & Education centres
Nyamaiya	Levelling of Early Childhood Development & Education playgrounds
Nyamaiya	Construction of Getaari Early Childhood Development & Education centre Class
Bogichora	Construction of Early Childhood Development & Education centres across the Ward
Bogichora	Construction of a vocational training centre at Charachani
Bogichora	Construction of Early Childhood Development & Education centre at Charachani Health centre
Bogichora	Construction of Bobembe Girls borehole
Bokeira	Construction of Early Childhood Development & Education centres across the Ward
Bomwagamo	Construction of Nyamonuri Early Childhood Development & Education Primary
Bomwagamo	Construction of Kiabiraa Early Childhood Development & Education Primary
Bomwagamo	Construction of Ntana Early Childhood Development & Education Primary
Bomwagamo	Provision of Bursary to the needy
Magombo	Construction of Early Childhood Development & Education centres acros the Ward
Magombo	Construction of ablution block in all Early Childhood Development & Education centres
Magombo	Levelling of Early Childhood Development & Education playgrounds

Magombo	Construction,equipping of Nyamanogu & Kenyerere polytechnics
Magombo	Construction of kitchen & store in all Early Childhood Development & Education centres
Magombo	Drilling bore holes, pipping & distribution of Water in all Early Childhood Development & Education centres
Magombo	Provision of Bursary & scholarship to the needy
Magombo	School feeding program in all Early Childhood Development & Education centres
Bosamaro	Renovation of Tinga polytechnic
Bosamaro	Equippinf of all vocational training centres
Bosamaro	Construction of kitchen & store in all Early Childhood Development & Education centres
Bosamaro	Construction of a borehole in all Early Childhood Development & Education centre
Kiabonyoru	Construction of Early Childhood Development & Education centre at Endiba primary
Kiabonyoru	Construction of Early Childhood Development & Education centre at Omonono primary
Kiabonyoru	Construction of Early Childhood Development & Education centre at Ibara primary
Kiabonyoru	Equipping of all Early Childhood Development & Education centres
Kiabonyoru	Levelling of Early Childhood Development & Education playgrounds
Kiabonyoru	Drilling bore holes, pipping & distribution of Water in all Early Childhood Development & Education centres
Bonyamatuta	Drilling bore holes, pipping & distribution of Water in all Early Childhood Development & Education centres
Bonyamatuta	Equipping Mobamba vocational training centre
Bonyamatuta	Equipping Nyabisima vocational training centre
Bonyamatuta	Refurbishing Kabatia Early Childhood Development & Education centre
Bonyamatuta	Levelling Early Childhood Development & Education playfields across the Ward
Ekerenyo	Construction of Maagonga Primary Early Childhood Development & Education centre
Ekerenyo	Construction of Nyairanga Primary Early Childhood Development & Education centre
Esise	Construction of Raitigo Ngiya vocational training centre
Esise	Drilling of boreholes in all Early Childhood Development & Education centres
Esise	Construction of Matunwa Primary Early Childhood Development & Education centre
Esise	Construction of Itumbe Primary Early Childhood Development & Education centre
Esise	Construction of Kahawa Primary Early Childhood Development & Education centre
Rigoma	Construction and completion of Early Childhood Development & Education centres across the Ward (Biticha,botana,chitago, Embaro,eronge,borabu, Itongo sengera,kegogi, Kewanda,kierira,matangi, Metamaywa,mong'oni, Nyaigesa,nyanchonori, Nyankoba,nyasore,nyatieko, Riabore,Rikenye,riomanga & Kenyerere)
Rigoma	Construction, completion and equipping of workshops/offices/toilets/centrerooms in vocational training centres (Embaro, Kewanda Mongoni,Biticha & Bocharia)

Gachuba	Construction of Early Childhood Development & Education centres in all Primary Schools across the Ward
Gachuba	Construction of Nyabigege Early Childhood Development & Education centre
Gachuba	Construction of Kenani Early Childhood Development & Education centre
Gachuba	Rehabilitation of existing vocational training centres
Gachuba	Levelling of Early Childhood Development & Education playfields
Mekenene	Construction of Early Childhood Development & Education centres across the Ward
Mekenene	Levelling of Early Childhood Development & Education playfields
Mekenene	Construction of Ebenezer Primary Early Childhood Development & Education centre
Kemera	Construction of Kiomakondo Primary Early Childhood Development & Education centre
Kemera	Construction of Irianyi Primary Early Childhood Development & Education centre
Kemera	Construction of Mokorongosi Primary Early Childhood Development & Education centre
Kemera	Construction of Kiabiraa Primary Early Childhood Development & Education centre
Kemera	Construction of Emanga Primary Early Childhood Development & Education centre
Magwagwa	Construction of Morembe Early Childhood Development & Education centre
Magwagwa	Construction of Esamba Early Childhood Development & Education centre
Magwagwa	Commissioning of Ikamu polytechnic
Magwagwa	Bursary distribution across the Ward
Magwagwa	Construction of Esamba, Esanige, Riomego Boarding, Nyaimai, Nyakomisia,magenamarabu,Riomego PAG,Morembe & Getare ECDE Centres
Nyansiongo	Construction of Rigoko Primary Early Childhood Development & Education
Nyansiongo	Levelling of Early Childhood Development & Education playfields
Nyansiongo	Construction of Riamanoti vocational training centres
Nyansiongo	Construction of ablution block at Gesibei Primary Early Childhood Development & Education
Nyansiongo	Drilling of borehole at Gesibei DOK Primary
Nyansiongo	Construction of Nyansiongo DOK Primary Early Childhood Development & Education
Township	Equipping of Early Childhood Development & Education centres across the Ward
Township	Equipping vocational training centre centres across the Ward
Township	Construction of Early Childhood Development & Education centre at Bundo primary
Manga	Construction of Bigogo DEB Primary Early Childhood Development & Education centre
Manga	Levelling of playfields in all Early Childhood Development & Education centres
Manga	Construction of Nyaikuro vocational training centre
Gesima	Construction of Early Childhood Development & Education centres across the Ward

Gesima	Construction of Ritibo Youth polytechnic
Gesima	Levelling of Early Childhood Development & Education playfields
Gesima	Construction of Nyantaro Early Childhood Development & Education centre
Nyansiongo	Construction & Pipping of Menyenya Early Childhood Development & Education borehole
Nyansiongo	Construction & Pipping of Nyansiongo DOK Early Childhood Development & Education borehole
Nyansiongo	Construction & Pipping of Nyansiongo Nsunera borehole
ENVIRONMENT, WATER,IRRIGATION & NATURAL RESOURCES	
County wide	Increase of tree cover County wide
County wide	Establishment of tree nurseries County wide
County wide	Support to community/private tree nurseries
County wide	Construction of 10 water supply schemes
County wide	Drilling & development of 50 boreholes across the ward
County wide	Disiltation of 2 dams across Nyamira
County wide	Formation of 30 water users association
County wide	Training of 30 water users association
County wide	Formation of 20 water management committees
Headquarters	Purchase of water bowsers
County wide	Purchase & distribution of tanks to public institutions
County wide	Establishment of weather/climate change service centres and weather stations
County wide	Develop web pages hosted on KMS website
County wide	Development of Information Education Communication material
County wide	Acquire forecaster workstation to link with NMO forecaster work station
County wide	Installation of automatic weather station 1 at each ward (Schools)
County wide	Acquire & install weather radar receivers
County wide	Acquire & Install satellite ground receivers
County wide	Acquire & install database management at base stations
County wide	Construction of noise pollution metres
Nyamira,Keroka & Nyansiongo	Beautification / landscapping an tree planting of a total of 8km of streets of Nyamira, Keroka & Nyansiongo towns
County wide	Establishment of 3 cemetery sites; Identification & Purchase of land; administration of these cemeteries
County wide	Purchase of liquid waste exhauster
County wide	Take inventory of carbon footprint & emissions of GHGs to guide long term interventions

Nyamira, Nyansiongo, Keroka & Ikonge	Establish waste management site for, Nyamira, Nyansiongo, Keroka & Ikonge
Nyamira, Miruka, Makairo, Kebirigo, Ekerenyo, Ikonge, Tinga, Manag, Nyansiongo, Gesima & Magombo	Construction of Public toilets & Bus /Matatu parks/stages at Nyamira, Miruka, Makairo, Kebirigo, Ekerenyo, Ikonge, Tinga, Manag, Nyansiongo, Gesima & Magombo
Countywide	Istallation of 500 streetlights
Countywide	Connection of households to National grid
Flagship -County wide	Climate Change Intervention (Contribution)
Flagship -County wide	Climate Change Intervention (Grant)
Flagship-Magwagwa, Ekerenyo, Bokeira, Itibo, Bosamaro, Manga, Gachuba, Kemera, Gesima, Magombo, Rigoma, Nyansiongo, Mekenene and Esise	Flagship-Magwagwa, Ekerenyo, Bokeira, Itibo, Bosamaro, Manga, Gachuba, Kemera, Gesima, Magombo, Rigoma, Nyansiongo, Mekenene and Esise
Flagship-Major towns	Dumping sites
Nyansiongo	10 Spring rotection across the ward
Nyansiongo	Drilling Borehole Nyansiongo and Equipping
Bomwagamo	Protection of: Riondiba;Riomwansa;Riandubi;Riorumo; Nyanchoka; springs
Bomwagamo	Installation of streetlights across the Ward
Nyamaiya	Solar Street lights
Nyamaiya	Drilling of boreholes
Nyamaiya	Water distribution to Bondeka Borehole
Nyamaiya	Mantainance of access road to Kemasare dumpsite

Nyamaiya	Water distribution at: Bondeka; Mangongo:Bugo;Miruka:Getaari;Maosi & Nyasore
Nyamaiya	Construction of steel tank at Marara
Nyamaiya	Fencing of dumpsite at Mangongo
Nyamaiya	Solar Street lights at Miruka and /canaan Markets
Nyamaiya	Marara and Bugo Boreholes Water Distribution
Nyamaiya	Tonga Omonuri Borehole Drilling
Manga	Gesure water project pump and connection
Manga	Pipping and Water Distribution
Manga	Construction and completion of Ogango water project
Manga	Construction and completion of Nyakome water project
Manga	Construction and completion of Kiogutwa water project
Manga	Construction and completion of Rianyakiba water project
Manga	Construction and completion of Nyamachemange water project
Manga	Protection of springs
Manga	Gesure water project Distribution
Manga	Keera gravity water project Distribution
Manga	Kiogutwa primary borehole and Distribution
Manga	Renovation of Rianyabika water project
Manga	Riamogiti/ Ogango borehole at Etangi Kirwanda
Manga	Sengera water project borehole Distribution
Ekerenyo	Construction of Obwari water project Phase II
Ekerenyo	Rehabilitation of Nyakenenge water project
Ekerenyo	Construction of Omorare borehole Phase II
Ekerenyo	Construction of Gekendo ST. Clare borehole Phase II
Ekerenyo	Drilling of Kiamogake borehole
Ekerenyo	Drilling of Kenguso borehole
Ekerenyo	Drilling of Mwancha borehole
Ekerenyo	Pipping of Ekerenyo borehole
Ekerenyo	Construction of Ekerenyo bore hole
Ekerenyo	Construction of Nyakongo water project
Ekerenyo	Provision of seedlings to farmers

Ekerenyo	Protection of: Riagisore;Itibonge;Riamabuti;Nyamekendo;Rianyachiro;Chisaaria;Riogechi;Ebiosi;Riomwansa;Riagetugi;Merorota;Kinyoo ;Nyangundo;Romoro;Mesanguna;Eora;Nyabisusuka;Riandubi;Rioendo;Riatero;Riondieki;Riabatasi;Riamongoni;Riakeroti; Riamatoke;Rianyangau;Omobiro;Riooga;Rianyasemi;Riongeri;Mosobeti;Kamwarani; Ekioma;Rianyauma;Riakinyosi; Riamantyara;Riamamumi springs
Ekerenyo	Fencing of Ekereno water spring
Ekerenyo	Fencing of kenguso borehole
Ekerenyo	Insatllation of solar streetlights in market centres, tea buying centres & water points across the ward
Ekerenyo	Protection of Sere, Kiamogake,Spring protection & solar lights
Gachuba	Construction of boreholes across the Ward
Gachuba	Protection of springs across the ward
Gachuba	Rehabilitation of existing boreholes
Gachuba	Installation of solarstreetlights
Gachuba	Construction of water kiosks
Gachuba	Pipping of Water, Distribution to schools and health facilities
Mekenene	Pipping and Distribution of water County wide
Mekenene	Streetlights across the Ward
Mekenene	Protection of Water Springs
Mekenene	Nyagacho Water Project Tanks
Mekenene	Mwongori Upper Water Project Tanks
Mekenene	Spring protection across the ward
Esise	Pipping and distribution of isoge water
Esise	Pipping and distribution of Riamangera-Manga Water project
Esise	Street lights at Isoge market
Esise	Street lights at Kineni market
Esise	Street lights at Saiga Ngiya market
Esise	Street lights at Raitigo market
Esise	Street lights at Nyansakai market
Esise	Street lights at Matunwa Buying Centre
Gesima	Pipping & water distribution at Nyabuya borehole
Gesima	Pipping & water distribution at Gesima borehole
Gesima	Pipping & water distribution at Riamoni borehole

Gesima	Spring protection across the ward
Township	Spring protection across the ward
Township	Drilling of borehole and distribution of water at Tente, Geseneneno,Nyairicha special, Nyaigwa,Sitipare,Catholic and Florida
Township	Tree Nurseries
Township	Home solar lights across the ward
Bosamaro	Drilling of boreholes across the ward
Bosamaro	Installation of Streetlights at Nyachogochogo;Makutano;Kuura & across the ward
Bosamaro	Protection of water springs
Bosamaro	Installation of solarstreetlights across the ward
Kemera	Protection of springs across the ward
Kemera	Installation of Streetlights at Kemera
Kemera	Fencing of Kemera Dampsite
Kemera	Protection of wetlands across the Ward
Kemera	Borehole at Entanda and Repair of Kemera Water Project
Kemera	Protection of springs across the ward
Magwagwa	Misambi water project
Magwagwa	Installation of streetlights across the ward: Mitimbili,Bisembe,Magwagwa market,Nyagekoboka, Ibencho,Kebuye,Esanige,Geturi,Esamba,Gitwebe,Rikuruma,Omoteomokamba
Magwagwa	Electricity connectivity to families
Magwagwa	Spring protection at 1.Kenyansoro 2.Borioba 3.Botoniando 4.Nyabigena 5.Botiebai 6. Edibu 7. Nyamage 8. Morembe
Itibo	Construction of boreholes across the Ward
Itibo	Pipping & Water distribution across the Ward
Itibo	Repair and Maintainance of Nyasore borehole
Rigoma	Erection, payment of electricity bills, Maintainance and repair of high mast street lights and solar lights across the Ward.
Rigoma	Support for erection and distribution of power from the national grid
Rigoma	Planting of tree seedlings, support for agroforestry and Maintainance and rehabilitation of
Rigoma	Water sources/riverline areas
Rigoma	Opening and Maintainance of roads across the Ward
Rigoma	Drilling, equipping and distribution of Water from boreholes.
Rigoma	Distribution of piped Water.
Rigoma	Construction & completion of sewerage system in Keroka town.

Rigoma	Acquisition of dumpsite(s)
Rigoma	Distribution of Water from Sengera and Bocharia Boreholes
Magombo	Pipping & water distribution across the ward from existing water points
Magombo	Drilling of a borehole at Nyaguku & Marani
Magombo	Installation of streetlights across the ward
Magombo	Rehabilitation of Magombo Market, Toilets and Equipping of borehole
Magombo	Rehabilitation and water distribution at Nyambaria, Nyamwanga, Riamachana, Nyamanagu and Bogwendo boreholes
Magombo	Spring protection across the ward
Bogichora	Constructin of a dumpsite
Bogichora	Drilling a borehole at Bonyunyu market centre
Bogichora	Installation of Nyabirorwe streetlights
Bogichora	Installation of high mast streetlight at Mabundu market
Bogichora	Maintaining streetlights at Sironga high school
Bogichora	Protection of springs across the Ward
Bogichora	Protection of Riombati, Riotachi & Bosiango water boreholes
Bogichora	Construction of Ramba borehole
Bogichora	Maintaianance and installation of bonyunyu streetlight
Bogichora	Installation of streetlight at Etono Tea Buying centre
Bokeira	Construction of a dumpsite
Bokeira	Installation of streetlights across the Ward
Bokeira	Borehole and Kiosks at Kebobora and Nyaututu Primary
Bokeira	Expansion of existing boreholes
Bokeira	Spring protection across the ward
Bonyamatuta	Construction of Kebirigo market borehole
Bonyamatuta	Pipping and distribution of Nyabisimbi borehole
Bonyamatuta	Installation of streetlights at Kebirigo,Konate & Kebirigo factory
Bonyamatuta	Pipping & distribution of Kianyabongere Water
Kiabonyoru	Water distribution and extension at emboye kitaru water project
Kiabonyoru	Borehole at nsicha
Kiabonyoru	provision of indigenous trees to replace bluegams
Kiabonyoru	Pipping of water at Kiabonyoru water project
Kiabonyoru	Bore hole at Nyankongo

Kiabonyoru	Spring protection
GENDER,YOUTH ,CULTURE,SPORTS & SOCIAL SERVICES	
Kiabonyoru	Levelling of Emboye Primary play ground
Kiabonyoru	Promotion of talents and tournaments
Kiabonyoru	Provision of sporting equipment to group
Kiabonyoru	Nurturing talents across the Ward
Nyamaiya	Construction of a cultural centre at mangongo
Nyamaiya	Construction of Nyamaiya Studium
Nyamaiya	Protection of tourist attraction sites
Nyamaiya	Construction of Nyamaiya resource centre
Nyamaiya	construcion of a youth information centre
Nyamaiya	Construction of Nyamaiya Library & Information centre
Bonyamatuta	Purchase sports equipment and facilities
Bonyamatuta	Purchase of sporting materials for registered clubs
Bonyamatuta	Construction of Bonyamatuta resource centre & social hall
Bonyamatuta	Construction of a Library & Information centre
Bonyamatuta	Establishment of a recreation centre at Bonyamatuta
Bonyamatuta	Provision of sporting activities to clubs across the Ward across the Ward
Bonyamatuta	Equipping anf refurbishing playfields across the Ward
Bomwagamo	Construction of Itibo grounds
Bomwagamo	Provision of Sports equipments/facilities to football clubs
Bosamaro	Provision of sporting activities to group
Bosamaro	Levelling of Nyachogochogo Primary school playground
Kemera	Levelling of Early Childhood Development & Education playgrounds
Kemera	Provision of sporting equipments/facilities to clubs across the Ward
Kemera	Construction of a social hall
Kemera	Construction of a Library & Information centre
Kemera	Provision of sporting material for registered football clubs
Kemera	Levelling of playfields across the Ward
Kemera	Construction of a cultural centre
Kemera	Levelling of Early Childhood Development & Education playgrounds
Kemera	Construction of Kiendege talent academy at Kiendege

Mekenene	Purchase of sporting equipments and facilities
Mekenene	Construction of a Library at Chepilat
Mekenene	Construction of a social hall at Chepilat
Gachuba	Promotion of talents across the Ward
Gachuba	Formation of cultural group
Gachuba	Promotion of talents and tournaments
Gachuba	Provision of sporting activities to clubs across the Ward
Gachuba	Equipping registered sports group with materials
Gachuba	Levelling of playfields across the Ward
Manga	Renovation of Manga social hall
Manga	Provision of Sports equipments/facilities to football clubs
Manga	Promotion of sports across the Ward
Manga	Levelling of playfields across the Ward
Esise	Promotion of talents and tournaments across the Ward
Esise	Levelling of Early Childhood Development & Education playfields
Esise	Construction of a social hall at Riangombe
Esise	Levelling, refurbishment & Fencing of Ensoko playground
Esise	Provision of sporting activities to clubs across the Ward
Esise	Construction of Ensoko Water project
Esise	Construction of Magombo Water project
Rigoma	Construction and completion of sporting facilities in Embaro, Bocharia, Karantini, Rigoma and Metamaywa grounds.
Rigoma	Construction and completion of digital spaces /centres.
Rigoma	Construction and completion of Library
Rigoma	Construction and completion of social hall.
Rigoma	Construction of modern shed and toilets
Rigoma	Purchase sports equipment and facilities
Nyansiongo	Construction of a social hall
Nyansiongo	Construction of a Library and resource centre at Kijauri
Nyansiongo	Construction of Sports arena, pavilion at Kijauri public works grounds
Nyansiongo	Provision of sporting equipment to clubs across the Ward
Nyansiongo	Construction & equipping of Menyenya High School Playfield in Nyansiongo Ward
Nyansiongo	Levelling of playfields across the Ward

Bogichora	Purchase of sporting equipments and facilities
Magombo	Construction & equipping of rescue centre
Magombo	Construction & equipping of a cultural centre
Magombo	Construction of a Library & Information centre
Magombo	Provision of sporting activities to clubs across the Ward
Magombo	Levelling of existing playfields
Magombo	Establishment of a talent academy
Magombo	Construction of a stadium at Nyambaria
Magombo	Promotion of anti - Gender Based Violence Campaigns across the Ward
Ekerenyo	Completion of ekerenyo social hall
Township	Provision of sporting activities to clubs across the Ward
Township	Levelling of playfields across the Ward
Township	Construction of a resource centre
Gesima	Construction of a social hall at Gesima & Riamoni
Gesima	Construction of a Library at Gesima
Gesima	Levelling of playfields across the Ward
Gesima	Provision of sporting equipment to clubs across the Ward
Magwagwa	Provision of sporting equipment / facilities to group
Magwagwa	Nurturing talents across the Ward
Magwagwa	Construction of Esanige stadium
Magwagwa	Promotion of sports across the Ward
Magwagwa	Construction of a cultural centre
Magwagwa	Construction of a social hall
Ekerenyo	Completion of Ekerenyo social hall
Ekerenyo	Provision of sporting activities to registered clubs
Ekerenyo	Levelling of sports grounds across the Ward
Itibo	Purchase of sporting materials for registered clubs
Bogichora	Purchase of sporting materials for registered clubs
Bokeira	Purchase of sporting materials for registered clubs
HEALTH SERVICES	
Bogichora	Construction of Sironga Outpatiend Department Health centre
Bogichora	Completion and maintaining staff houses across the wawrd

Bogichora	Construction of incinerators across the Ward
Bogichora	Fencing of all Health centres across the Ward
Bogichora	Commissioning of a maternity wing at Gietesi Health centre
Gachuba	Construction and upgrading of Gachuba Health centre
Gachuba	Improvement of existing Health facilities
Gachuba	Construction of twin Wards at Gachuba
Gachuba	Fencing of Nyagancha Health centre
Gachuba	Construction of Girango dispensary
Gesima	Construction of Mochenwa Health centre
Gesima	Completion of Geta dispensary
Gesima	Renovation of existing Health centre
Ekerenyo	Construction of Kiamogake and Omorare Dispensaries
Ekerenyo	Construction of Nyamotaro dispensary
Ekerenyo	Fencing of Ikonge dispensary
Kiabonyoru	Renovation of existing hospitals
Kiabonyoru	Fencing of hospitals across the Ward
Kiabonyoru	Equipping of maternity wing & lab at Nyankongo
Kiabonyoru	Equipping of maternity wing &lab at Amatierio
Kiabonyoru	Renovation & equipping of Eturungi dispensary
Kiabonyoru	Completion of staff house at Endiba dispensary
Manga	Completion of Ogango dispensary staff house
Manga	Construction of Gatuta Meternity Wing
Manga	Construction of Gatuta staff house
Manga	Construction of Ikobe staff house
Manga	Renovation of existing hospitals
Manga	Renovation of Ikobe Health centre & Fencing
Magombo	Construction of boreholes in all Health centre
Magombo	Upgrading of Magombo dispensary
Magombo	Renovation of existing hospitals
Mekenene	Renovation of Mwongori dispensary
Mekenene	Renovation of existing hospitals
Mekenene	Construction and Renovation of Nyankono Dispensary

Mekenene	Construction of a maternity block Nyagacho Dispensary
Bosamaro	Renovation of Kianginda Health centre
Bosamaro	Renovation of existing hospitals
Bosamaro	Renovation of Nyanturago Health centre
Bosamaro	Renovation of Kuura Health centre
Bosamaro	Renovation of Nyachogochogo Health centre
Township	Refurbishing of existing hospitals across the Ward
Township	Construction of Riagai Health centre
Esise	Construction of Mecheo Health centre
Esise	Construction of staff houses in all Health centre
Kemera	Construction of Amaiga staff house and toilets
Kemera	Construction of Nyakegogi Maternity and toilet
Kemera	Construction of Kiendege maternity wing
Kemera	Construction of Kiangoso toilets
Kemera	Construction and Insallation of XRAY,MRI & theatre block
Kemera	Renovation of existing hospitals
Kemera	Renovation of existing hospitals
Nyansiongo	Completion of Kijauri Level 4 hospital
Nyansiongo	Construction of CT Scan & MRI at Kijauri Level 4 hospital
Nyansiongo	Renovation of existing hospitals
Itibo	Improving existing facilities across the Ward
Itibo	Construction of Health centres across the Ward
Itibo	Construction of toilets in all hospitals
Rigoma	Construction and completion of toilet blocks, electrical works and plumping works at Rikenye
Rigoma	Construction and completion of Outpatiend Department block, laboratory and staff house at Biticha Morera
Rigoma	Completion and completion of staff house, renovation & plumbing works at Nyanchonoria
Rigoma	Construction and completion of laboratory, x-ray, Wards and perimeter wall at Rigoma
Rigoma	Construction of Wards and laboratory at Mong'oni
Rigoma	Construction and completion of kitchen and perimeter wall, gate and guard houses at Keroka hospital
Rigoma	Construction and completion of Outpatiend Department block at Riomanga
Rigoma	Construction and completion of High Dependancy Unit / Intensive Care Unit at Keroka hospital
Rigoma	Construction and completion of laboratory and Wards at Karantini

Rigoma	Construction of toilet and water guttering at Rikenye Dispensary
Magwagwa	Equipping of existing Health centre
Magwagwa	Establishment of lab services in all Health centre
Magwagwa	Fencing of Gisage, Magwagwa & Kiamanyomba
Nyamaiya	Construction & equipping of Nyamokenye Health centre
Nyamaiya	Construction of maternity wing & kitchen at Nyamaiya Health centre
Nyamaiya	Completion of Nyamokenye Staff House
Bomwagamo	Equipping of Rianyambweke Health centre
Bomwagamo	Construction of Rianyambweke Health centre
Bomwagamo	Equipping of Ekerobo Health centre
Bokeira	Construction of Health centres across the Ward
Bokeira	Fencing of hoaspitals across the ward
Bokeira	Construction of incenarators across the ward
Bonyamatuta	Construction of maternity Ward across the Ward
Bonyamatuta	Refurbishment of maternity Ward at Kenyerere Health centre
Bonyamatuta	Purchase of tanks in all Health centres across the Ward
Bonyamatuta	Construction of Kenyenya Health centre
Flagship -County wide	Health Facility Improvement Fund (FIF)
LANDS,HOUSING & URBAN DEVELOPMENT	
Magwagwa	Surveying & beckoning of Government Land
Magwagwa	Opening of backstreets
Bosamaro	Demarcation of Government land
Bosamaro	Construction of 2 Boda boda Sheds at Gesiaga, Kuura, Jackpoint
Manga	Demarcation & beckoning of Government land
Manga	Construction of boda boda sheds across the Ward
Manga	Planning of Manga & Tombe towns
Magombo	Demarcation & beckoning of Government land
Magombo	Construction of boda boda sheds across the Ward
Magombo	Planning of Magombo & other towns across the Ward
Magombo	Construction & Fencing of a dampsite at Nyambaria
Bomwagamo	Construction of Monga Construction of boda boda shed

Bomwagamo	Demarcation of Government land
Bomwagamo	Opening of backstreets
Gachuba	Opening backstreet and Murraming at market at Moturumesi & Gachuba market
Gachuba	Boda boda shades across the Ward
Gachuba	Issuing of tittle deeds
Bonyamatuta	Opening backstreet and Murraming at Kebirigo market
Bonyamatuta	Installation of streetlights
Bonyamatuta	Grading & Murraming of Nyageita Junction- Viongozi Road
Bonyamatuta	Construction of shoe sheds at Kebirigo & Konate
Bonyamatuta	Construction & Fencing of a dumpsite
Kemera	Opening of backstreets
Kemera	Opening of backstreets at Kemera
Kemera	Purchase of land for Omogonchoro open air market
Kemera	Construction of Omogonchoro Public toilets
Kemera	Demarcation & Beckoning of Kiendege playground and talent Academy
Kemera	Demarcation of Government land
Kemera	Identification, Beckoning and Fencing of Kemera dumpsite
Kemera	Construction of backstreets at Omogonchoro Shopping centre
Township	Opening of backstreets
Township	Construction of boda boda sheds at Nyamira Nyangoso Tea Buying centre
Mekenene	Opening of back streets at Chepilat
Mekenene	Demarcation of Government land
Kiabonyoru	Construction of Boda boda shed across the market
Kiabonyoru	Provision of dumpsite at Nyaramba market
Kiabonyoru	Construction of toilets at Kegogi market
Kiabonyoru	Demarcation of Government land
Kiabonyoru	Opening of backstreets
Gesima	Opening of backstreets
Gesima	Construction of Construction of boda boda sheds
Rigoma	Opening and Maintainance of backstreets
Rigoma	Surveying , demarcation and erection of beacons of land for public use.
Rigoma	Installation of new street lights at Rigoma town

Rigoma	Erection and Maintainance of streetlights.
Rigoma	Construction of Construction of boda boda shades
Rigoma	Construction of roadside shades
Rigoma	Construction of shoe shiners shade in Keroka town
Rigoma	Construction of Construction of boda boda sheds across the ward
Nyamaiya	Construction of boda boda shades across the Ward
Nyamaiya	Demarcation of Government land
Nyamaiya	Fencing of Nyamaiya Dampsite
Nyamaiya	Construction of boda boda sheds at Getaari
Nyamaiya	Opening of backstreets
Nyansiongo	Backstreet Opening, Grading and Gravelling - Nyansiongo/Kijauri - Kijauri Roche
Nyansiongo	Demarcation of Government land
Nyansiongo	Opening of backstreets: Kijauri Rooche; Mosiabano & Nyaronde market
Nyansiongo	Planning of Nyansiongo town
Nyansiongo	Construction of Nyansiongo bus park
Bokeira	Demarcation of Government land
Bokeira	Construction of boda boda shades
Ekerenyo	Construction of Construction of boda boda shades at Obwari market
Magwagwa	Demarcation of Government land
Magwagwa	Beckoning & Fencing Government land
Magwagwa	Construction of backstreets
Magwagwa	Planning of Magwagwa shopping centre & Murraming of backstreets
Magwagwa	Construction of a dumpsite at Magwagwa
Magwagwa	Processing & issuance of tittle deeds
Magwagwa	Surveying, beckoning & opening of Esanige Land
Esise	Demarcation of Government land
Esise	Fencing & Beckoning of Ensoko playfield
Itibo	Opening of backstreets
Itibo	Construction of Construction of boda boda sheds across the Ward
Itibo	Demarcation of Government land
Bogichora	Demarcation of Government land
Bogichora	Construction of Construction of boda boda sheds at Nyaisa market area

Bogichora	Beckoning of Bonyunyu market
Bogichora	Construction of 2 Construction of boda boda sheds at Nyameru sub - location
Flagship- County Headquarter	Construction of County Headquarter
Flagship Nyachururu	Governor's residence
Flagship-Sironga	Deputy governor's residence
TRADE, TOURISM & COOPERATIVE DEVELOPMENT	
Ekerenyo	Construction of Obwari market stalls
Ekerenyo	Installation of Grabage collection wagons at Ikonge & Ekerenyo markets
Ekerenyo	Construction of Obwari Construction of boda boda sheds
Ekerenyo	Construction of a slaughterhouse at Kiomonyenya
Ekerenyo	Construction of modern toilet at Obwari market
Ekerenyo	Construction of container stalls at Ekerenyo market
Esise	Establishment of Kineni Farmers Cooperative Society
Esise	Establishment of Isoge Farmers Cooperative Society
Esise	Establishment of Manga market slaughter house
Esise	Construction of Riangombe market
Esise	Construction of toilets in all market centres
Esise	Fencing of Memisi market
Esise	Construction of boreholes in all market centres
Esise	Provision of Water in all market centres
Manga	Establishment of SACCOs & Cooperative societies across the Ward
Manga	Construction of market stalls across the Ward
Bosamaro	Construction of toilets across all market centres
Bosamaro	Fencing of Tinga market
Magombo	Fencing & construction of new markets
Magombo	Contruction of toilets in all market centres
Magombo	Construction of boreholes in all market centres
Magombo	Construction of modern slaughter house at Magombo
Magombo	Renovation of magombo market
Magombo	Installation of solar lights at Magombo market & all other markets
Kemera	Protection of Tourist Sites across the Ward

Kemera	Old Kemera market be used for a new project i.e social hall
Township	Construction and Fencing of Nyamache Maya Open air market
Gesima	Construction of a slaughterhouse at Gesima
Mekenene	Construction of Chepilat market
Nyansiongo	Construction of Tindereti Open Air market
Nyansiongo	Installation of solar security lights in all market centres
Nyansiongo	Fencing of markets County wide
Nyansiongo	Construction of a slaughter house at Kijauri
Nyansiongo	Construction of market shades across the Ward
Bomwagamo	Fencing of Kioge market
Gachuba	Equipping of Eberege forest
Gachuba	Establishment of farmers SACCOs
Gachuba	Fencing of Gachuba & Moturumesi market
Nyamaiya	Provision and Distribution of Water to markets (toilets)
Nyamaiya	Construction of toilets at Miruka, Nyamaiya & Canaan markets
Nyamaiya	Upgrading and modernization of Miruka market
Esise	Registration of Cooperative societies
Esise	Establishment of Kineni Farmers Cooperative Society
Esise	Establishment of Isoge Farmers Cooperative Society
Esise	Establishment of Manga market slaughter house
Esise	Construction of Riangombe market
Esise	Construction of toilets in all market centres
Esise	Registration of Cooperative societies
Esise	Construction of boreholes in all market centres
Kiabonyoru	Renovation of Nyaramba market
Kiabonyoru	Operationalization of Erandi milk cooling plant
Kiabonyoru	Renovation of a toilet in Mokomoni market
Kiabonyoru	Fencing of Getare & Kegofi markets
Kiabonyoru	Establishment & promotion of SACCOs across the Ward
Kiabonyoru	Construction of boreholes across the Ward
Magwagwa	Empowerment of Cooperatives (Chamas) with equipment
Magwagwa	Construction of a coffee miller factory

Magwagwa	Provision of loans to chamas and youth
Magwagwa	Construction of market stalls in all market centres
Magwagwa	Construction of a coffee miller factory
Rigoma	Construction, completion & renovation of market stalls in various markets/towns.
Rigoma	Construction and completion of toilets and Water points across various markets/towns.
Rigoma	Support for cooperatives, women and youth group.
Rigoma	Establishment of town market committees.
Township	Construction and Fencing of Nyamache Maya Open air market
Itibo	Construction of market stalls across the Ward
Itibo	Opening and Development of backstreets Bonyunyu Market
Itibo	Opening and Development of Backstreets Itibo market
Bogichora	Construction of Nyaisa maket
Bogichora	Construction of Kiambere market shade
Bogichora	Protection of Keera Water falls
Bogichora	Fencing of Nyamatoki market
Bokeira	Maintainance of markets across the Ward
Bonyamatuta	Constructon of toilets across market centres
Bonyamatuta	Purchase of land for toilet at Konate
Bonyamatuta	Establishment of Jua Kali Kiosks
Bokeira	Construction of market stalls across the ward
Bokeira	Construction of slaughterhouses across the ward
Bokeira	Renovation and Equipping of Hobanapo Cooperative Society (Kiabora) for Value Addition
Bokeira	Construction of market stalls at Kapsuser and Nyaobe
ROADS, TRANSPORT & PUBLIC WORKS	
Ekerenyo	Grading & Murraming of Maagonga PAG-Nyamatimbo
Ekerenyo	Opening of Kebariga-Ensoko
Ekerenyo	Opening of Gesura-Ensoko-Kiabora Tea Buying centre
Ekerenyo	Opening of Bigege-Nyanderema
Ekerenyo	Opening of Gesura-Ensoko-Kiabora Tea Buying centre
Ekerenyo	Opening of Bigege-Nyanderema
Ekerenyo	Opening of Kiamogake access road
Ekerenyo	Grading & Murraming of Egetare-Nyakongo-Kiamogake

Ekerenyo	Opening of Gesura-Ensoko-Kiabora Tea Buying centre
Ekerenyo	Grading & Murraming of Maagonga PAG-Nyamatimbo
Rigoma	Opening, Maintainance, grading and gravelling of roads across the Ward (Riabore-riakerabu-embaro , Riyabe-riamosiabano-edip,
Rigoma	Backstreet-metamaywa , Mochenwa-eronge-masera-motamaywa ,Embaro corner S-embaro sda-mochenwa geta,
Rigoma	Embaro egoroba-rianyanumba , Rionchwari-nyabara inye tea buying centre, Siara-director osoro , Botana-makaburu ,
Rigoma	Siara dispensary-kenyerere-riyabe ,Igwero-riorego , Rigoma society-borabu primary-siara dispensary, Hotel kwa wote
Rigoma	Kegogi-montine-riabuta , Matangi-erora-riomanga , Riokeyo-rikenye , Kerokaand Rigoma town roads, Posta-nyasore-metamaywa
Rigoma	Embaro-tonya-mochenwa bridge , Riakeganda-nyaigesa primary-birongo society-nyaigesa
Rigoma	Nyansira-iwero ,Nyankoba factory-nyanchonori-iwero tea buying centre and Mochenwa-Mobamba-Karantini, Kenyerere)
Rigoma	Improvement of road network to bitumen standards.
Rigoma	Acquisition of murram/quarries for roads Maintainance.
Rigoma	Hiring of road Maintainance equipment.
Rigoma	Opening, Maintainance, grading and gravelling of roads across the Ward (Riabore-riakerabu-embaro , Riyabe-riamosiabano-edip,
Rigoma	Backstreet-metamaywa , Mochenwa-eronge-masera-motamaywa ,Embaro corner S-embaro sda-mochenwa geta,
Rigoma	Embaro egoroba-rianyanumba , Rionchwari-nyabara inye tea buying centre, Siara-director osoro , Botana-makaburu ,
Rigoma	Improvement of Rigoma Ward roads through grading, gravelling, compaction and culverts installation
Rigoma	Purchase and excavation of murram for road maintainance
Magombo	Opening & construction of roads across the Ward
Magombo	Murraming, gravelling,maintaining & culverting of existing roads
Magombo	Construction of drainage systems in all Wards
Magombo	Opening of back street roads across market centres
Magombo	Opening & construction of roads across the Ward
Magombo	Opening, Grading and Gravelling of Roads across the ward
Magombo	Acquisition of Murram for Roads Construction across the ward
Nyansiongo	Culverting & Murraming of roads
Nyansiongo	Grading & Murraming of roads
Nyansiongo	Omonyenya-Riombaso-keshokesho-nyansiongo DOK Road
Nyansiongo	Bwokenye-Masige farm-Rigena Road
Nyansiongo	Riamokogoti-Rigena Tea Buying centre-Maroko Road

Nyansiongo	Nyaronde-Milimani-Ribaita Road
Nyansiongo	Riomare-Kenyerere-Nyokwoyo Junction
Nyansiongo	Riosinde-Riachiebana Road
Nyansiongo	Rianyandoro-Rianyaanga Bridge-Cllr Onyancha Junction Road
Nyansiongo	Rionkangi-Rionyango-Matongo Road
Nyansiongo	Gesibei-Rioigo Road
Nyansiongo	Installation of Culverts
Nyansiongo	Gravelling of roads
Nyansiongo	Opening, Grading and Gravelling of Roads across the ward
Magwagwa	Coffee Society-Nyabigena-Onyinge Road
Magwagwa	Gitwebe-Morembe Road
Magwagwa	Giansa-Bisembe Road
Magwagwa	Murraming of Mesobwa-Ngoina Road
Magwagwa	Murraming of Bisembe-Nyamage-Kebuye-Ngong Road
Magwagwa	Murraming of Rikuruma-Gitwebe Road
Magwagwa	Murraming of Magwagwa market streets
Magwagwa	Iyuero-Mosoba-Ngoina
Magwagwa	
Nyamaiya	Culverting and construction of drainage systems
Nyamaiya	Culverting and construction of drainage systems
Nyamaiya	Culverting and construction of drainage systems
Nyamaiya	Culverting and construction of drainage systems
Nyamaiya	Culverting and construction of drainage systems
Nyamaiya	Grading & murraming of Getaari -One One
Nyamaiya	Grading & Murraming of Miruka TBC - Atemo Road
Nyamaiya	Ekerenyo - Kinyoo - Gekendo
Nyamaiya	Ensoko Tea Buying centre -Gesura Tea Buying centre - Iyuero
Nyamaiya	Ikonge Bridge - Ekona -Nyamaruma
Nyamaiya	Kiemuma - Gesweswe Primary -Nyabigena
Nyamaiya	Riechieri - Kea - Rianyamweno - Sere
Nyamaiya	Mangongo-Canaan
Kiabonyoru	Grading & Murraming of Nyagware-Omonono Road

Kiabonyoru	Grading & Murraming of Changamka-Biego-Kegogi Road
Kiabonyoru	Grading & Murraming of Kerema-Erandi-motoguto-mokomoni Road
Kiabonyoru	Installation of Culverts and mantainance of existing roads
Kiabonyoru	Itibo Junction to Kiabonyoru
Kiabonyoru	Keburunga - Ekerubo - AIC - Nyamirangaroad
Kiabonyoru	Opening, Grading and Gravelling of Roads across the ward
Esise	Culverting & Murraming of roads
Esise	Culverting & Murraming of roads
Esise	Culverting and Murraming of roads
Esise	Culverting and Murraming of roads
Esise	Construction of Mabeno-Gesabakwa-Rianyagisera Road
Esise	Construction of Mosangora-Riarita Road
Gachuba	Improving of existing roads across the Ward
Gachuba	Purchase of murram for road maintanance
Gachuba	Grading and gravelling of Nyapara inye to Kerongeta secondary school
Mekenene	Grading, gravelling and Murraming of roads
Mekenene	Installation of Culverts
Gesima	Maintainance of Nyakongo-Iranya Road
Gesima	Maintainance of Gesima-Getare-Nyabogoye Road
Gesima	Maintainance of Mochenwa market-Secondary-Maranga junction Road
Gesima	Maintainance of Enchoro-Turo-Guko Uhuru-Geta Road
Gesima	Maintainance of Esani-Risa-Riamoni junction Road
Gesima	Maintainance of centre-Mosobeti Road
Gesima	Mantainance of Nyamokono-Nyaboraire-Road
Gesima	Mantainance of Omoyo-Getare Road
Gesima	Karantini-Kiamatengi-Nyamakoroto Road
Township	Opening of back streets
Township	Murraming of roads across the Ward
Township	Installation of Culverts
Kemera	Murraming & Gravelling of roads across the Ward
Kemera	Construction of drainage systems & culverts
Kemera	Maintainance of existing roads across the Ward

Kemera	Murraming & Gravelling of roads across the Ward
Kemera	Construction of drainage systems & culverts
Kemera	Omotanganyekakia - Momoma - Magogo (Opening)
Kemera	Riakiabuso - riontita - (Opening) and Purchase of Murrum
Manga	Maintainance of Riatengeya-Mogumo Tea Road
Manga	Maintainance of Gesure-Riachuma-Isicha
Manga	Maintainance of Riakuma-Bigogo-Riamangaa Road
Manga	Maintainance of Manga Studium-Riamiyogo Road
Manga	Maintainance of Manga-Ebierere Road
Manga	Maintainance of Riorina-Riamainye-Ogesanda-Anyona-Gatuta dispensary Road
Manga	Maintainance of Kirwanda-Cattle dip-Road around Ogango Schools
Manga	Maintainance of Gesonso-Manga Road
Manga	Maintainance of Nyabioto-Gesure-Nyaikuro-Bokondo Road
Manga	Maintainance of Riorina-Riamainye-Ogesanda-Anyona-Gatuta dispensary Road
Manga	Maintainance of Ritibo-Manga stadium Road
Manga	Enamba Borecho - Nyambiri - Moromba Society - Omobondo (CID)road (4km)
Manga	Etangi- Riagesanda- George Anyona road (1.5KM)
Manga	Omogwa - Omosocho - Riamaranga- St.Marys Ekerubo road (1.5km)
Manga	Riamiyogo - Manga Subcounty Hosp. (3km)
Manga	Riatengeya - Nyamache mange/Ekemunto road (2.5km)
Manga	Ritibo- Manga stadium(1km)
Manga	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
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Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Opening of Bokimori SDA Road
Bomwagamo	Murraming of Eronge market-Eronde Secondary-Nyabweri dispensary
Itibo	Murraming, gravelling,maintaining,culverting of existing roads

Itibo	Bonyunyu - keburunga - Matorora
Itibo	Nyaramba-Enkinda-Iteresi
Itibo	Keburunga - Ekerubo - AIC - Nyamirangaroad
Itibo	Nyaramba - Kebabe - Ekerenyo
Bonyamatuta	Grading & Murraming of Riagekone-Riamachana-Riosiri Road
Bonyamatuta	Grading & Murraming of Riandaraniko-Riarubayo Road
Bonyamatuta	Grading & Murraming of Riamaningi-Bokimo bridge-Nyabisio-Rianyabinge SDA Road
Bonyamatuta	Grading & Murraming of Eronge SDA-Kabatia Road
Bonyamatuta	Installation of Culverts across the roads
Bonyamatuta	Grading & Murraming of Nyamwetureko junction-Etago-RiokenyeKonate Road
Bonyamatuta	Grading & Murraming of Nyabaraibere stage-Gucha Tea Buying centre Road
Bonyamatuta	Installation of Culverts across the roads
Bonyamatuta	Kabatia-Nyangweta-Kiambere Road
Bonyamatuta	Opening of Turning point - Miringa - Sigona Keera road
Bonyamatuta	Purchase of Murram
Bosamaro	Gravelling, murraming & gravelling of Gesero - Sirate
Bosamaro	Gravelling,murraming & gravelling of Ikonge - Gesicha
Bosamaro	Grading,murraming & gravelling of Mwangaza - Mosobeti
Bosamaro	Grading, murraming & grading of Nyachururu - Bogetutu
Bosamaro	Grading, murraming, gravelling of Esamba - Nyagachi
Bosamaro	Grading, murraming & gravelling of Riamanoti - Kegogi
Bosamaro	Grading, murraming & gravelling of Ikobe - Gesicha
Bosamaro	Grading, murraming & gravelling of Gesero - Riamanoti
Bosamaro	Grading, murraming & gravelling of Nyachogochogo - Bogetutu
Bokeira	Opening and Murraming of roads
Bokeira	Purchase of muarram for road construction
Bogichora	Murraming & Gravelling of roads across the Ward
Bogichora	Mainatinance of Nyabomite-Riambuya Road
Bogichora	Ronovation of Riaragira-Nyameru Tea Buying centre Road
Bogichora	Maintainance of Nyameru SDA-Keera-Ikoyo-Bonyunyu Road
Bogichora	Maintainance of Otanyore Round-Bobembe Boarding/vocational training centre Road
Bogichora	Opening of Rongosi-Nyabomite Road

Bogichora	Opening of Riamini-Nyabomite Road
Bogichora	Opening of Nyameru Tea Buying centre-Nyabomite Road
Bogichora	Maintainance of Rianyakego-Ikurucha Road
Bogichora	Renovation of Riambuya-Otanyore Road
Bogichora	Maintainance of Riotochi-Riomwansa Road
Bogichora	Mongoris School Back Street
Bogichora	Nyabomite-Bundo-Rianyagwika Road
Bogichora	Sironga-Nami Road
Bogichora	Gianchore Tf-Round-Nyagotocha Road
Bogichora	Renovation of Riaraira-Nyameru tea buying centre Road
Bogichora	Maintaining of Rionyagi junction-Bomorito-Getare Road
Bogichora	Installation of culverts & bridges on identiied points across the Ward
Flagship -County wide	Implementation of Roads through KURA Partnership
Flagship -HQ	Construction of the Mechanical Workshop
FINANCE, ICT & ECONOMIC PLANNING	
County wide	Construction & equipping of Information & Communication Technology hub
Flagship -County wide	County Information and Documentation Centre
Flagship -HQ	Completion and Equipping of the ICT Hub
Flagship -HQ	Construction of DATA Centre
Flagship -HQ	ERP (Enterprises Resources and Planning)
Flagship -HQ	Innovation Hub and digital economy
Flagship -HQ	Project Vehicle for monitoring and evaluation of Projects
Flagship -County wide	Revenue Booths
Flagship -HQ	Revenue Spikes
Flagship -HQ	Revenue Gadgets
Flagship -HQ	Revenue infrastructure and maintenance (Networking)
Flagship -HQ	Revenue Office (Container building)
County wide	Construction & equipping revenue collection offices
County wide	Installation & connecting fibre optic cable across the Ward

MUNICIPALITY	
Nyamaiya	Construction of Nyabite-Nyakumguru-Nyangori-Bonyunyu Road
Nyamaiya	Construction of Gekomoni-Omokonge-Mageri Road
Nyamaiya	Fencing & Demarcation of dumpsite
Kiabonyoru	Upgrading of roads to bitumen standards within the municipality i.e Nyangoge, Eyaka, Yaya centre-Shivlings
Kiabonyoru	Installation of streetlights at Nyaramba,Endiba, Nyangoge & Ibara
Kiabonyoru	Installation of skips for waste collection
Kiabonyoru	Maintainance of municipality roads
Kiabonyoru	Provision of high mast street lights across the Ward
Kiabonyoru	Renovation of drainage systems
Gachuba	Improvement of municipality Infrastructure
Township	Tarmacing of Nyamira Backstreets
Township	Construction of a sewerage system
Township	Construction of a sports arena / stadium
Township	Construction of youth resource centre
Township	Installation of streetlights within the municipality
Flagship -Municipality	Dumping sites/landfill excavation at Nkora
Flagship -Municipality	Street lights Ting'a, Sironga, Kebirigo, Konate, Nyamira, Nyabite, Egesieri, Rangenyo, Nyamaiya, Nyaramba, Nyangoge, Eronge, Kioge and Kapkere Markets
Flagship -Municipality	Access Road to Nyamira Municipality Dumping site
Flagship -Municipality	Drainage works in Within the Municipality
Flagship -Municipality	Upgrade of Nyamaiya Municipality Hospital to Sub-County Level
PUBLIC SERVICE MANAGEMENT	
Rigoma	Construction and completion of Ward Administrators office.
Flagship	Construction of Nyamaiya Sub-County office at Rangenyo
Nyamaiya	Purchase of security gadgets
Flagship	Contribution towards Industrial Park grant

3.3 PROPOSED GRANTS, BENEFITS AND SUBSIDIES

TYPE	PURPOSE	AMOUNT
FUND	Health Facility Improvement Fund	800,000,000
GRANT	Maintenance of Roads	114,508,787

GRANT	Kenya Urban Support Program	21,798,841
GRANT	Promoting of Community Health promoters	44,370,000
FUND	Education support	120,415,513
FUND	Emergency Fund	15,000,000
FUND	Car and Mortgage	50,000,000
FUND	Trade revolving loan fund Support	100,000,000
GRANT	(KABDP)	10,918,919
GRANT	Kenya Devolution Support Program Level II	37,500,000
GRANT	Kenya Second Informal Settlement Improvement (KISIP 2)	148,123,322
GRANT	County Climate Institutional Support (CCIS)- World Bank	11,000,000
GRANT	County Climate Resilience Support (CCRS)- World Bank	162,210,133
FUND	Revolving drug Financing	300,000,000
GRANT	Kenya Building Resilient responsive health systems project	300,000,000
GRANT	To increase market participation and value addition for targeted farmers in select value chains in project areas (NAVCDP)	151,515,152
GRANTS	Contribution towards FLLOCA, NAVCDP and CHP	60,000,000
TOTAL		**2,995,198,954**

CHAPTER FOUR

RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

4.0 INTRODUCTION

This chapter provides a detailed explanation on the implementation framework and resources requirements.

4.1 IMPLEMENTATION FRAME WORK

4.1.1 Institutional Framework

Nyamira County Government mandate is vested in The Constitution of Kenya 2010, County Governments Act 2012 and the Urban Areas and Cities Act 2011 where the functions of the devolved units are clearly stated. In order to achieve the county strategic goals, the county would seek to strengthen the existing organizational structure to make sure that service delivery is achieved. The following organs in the County will play a great role in this process:

The County Assembly; will continue to offer the legislative authority of the county, perform oversight function over the County Executive and perform representation roles.

The County Public Service Board; Has the mandate to establish and abolish offices within the County, appoint persons to the offices of the County Public Service, facilitate the development of the human resource planning and budgeting for personnel and make recommendations to the Salaries and Remuneration Commission

The County Executive Committee; will implement county legislation, implement national legislation relevant to the county, manages the ten (10) sectors of the County Administration and performs any other functions conferred on it by the Constitution or National Legislation. The CEC committee may prepare proposed legislation for consideration by the County Assembly

The County Budget and Economic Forum (CBEF); will provide means for consultation by the County Government on preparation of county plans, the County Fiscal Strategy Paper (CFSP), and the Budget Review and Outlook Paper (BROP). The CBEF creates a platform, which ensures all county planning, and budgeting processes are all-inclusive a consultative, through public participation, governance and civic education:

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

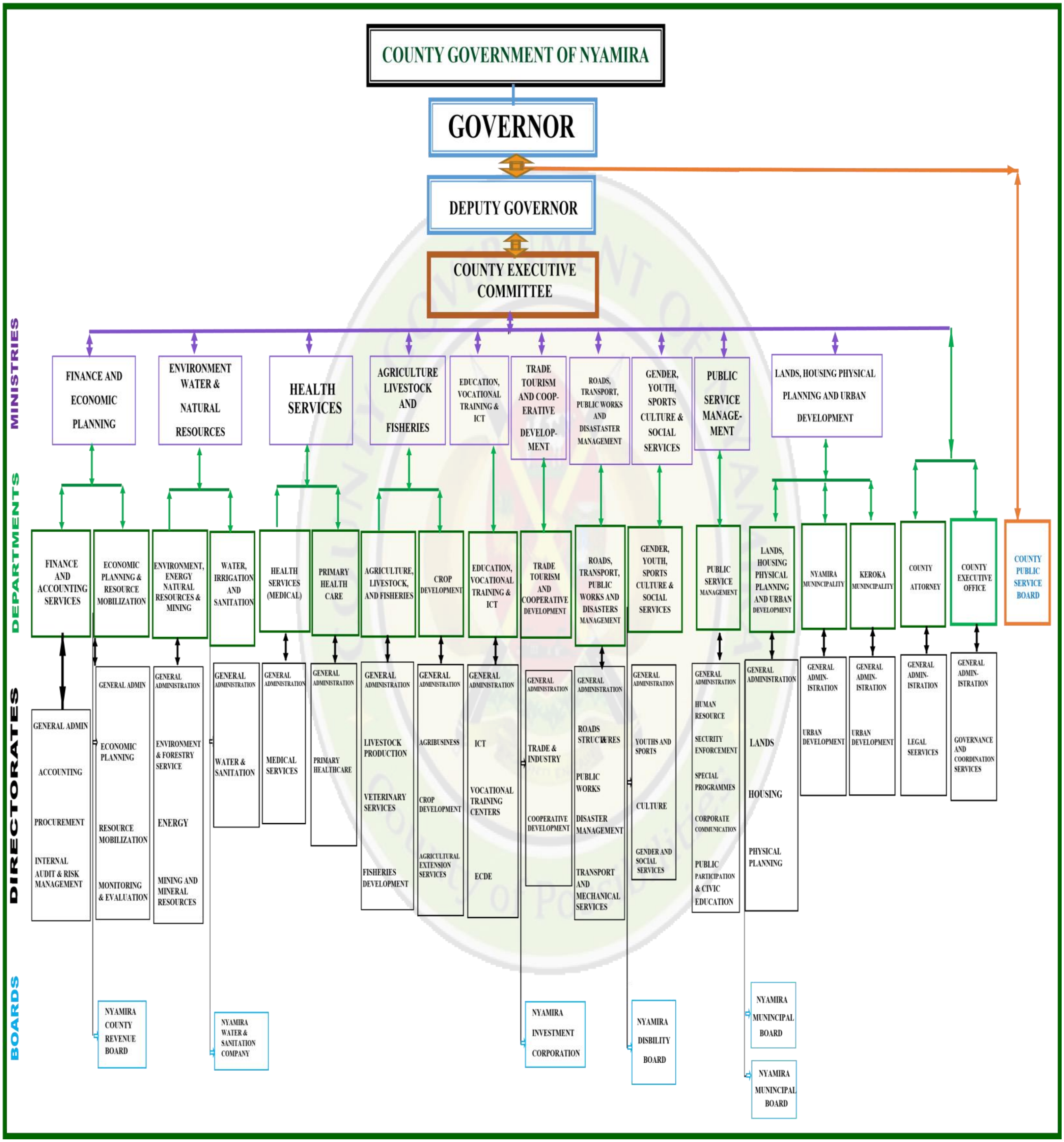
Table 4.1: Stakeholders and their Role in CADP Implementation

S/N	Sector/Institution	Role in Implementation of the CADP
1	County Executive Committee	Policy direction and coordination of the entire implementing units
2	County Assembly	Oversight, Legislation and representation in formulation and implementation of the CADP
3	County Government Departments	Actual implementation, monitoring and reporting on progress
4	County Planning Unit	Linking the CADP to the Budget, monitoring and evaluation
5	Other National Government Departments and Agencies at national and county levels	Technical support, capacity building and resource facilitative functions
6	Development Partners	Funding various recurrent and development expenditures
7	Civil Society Organizations	Advocacy and keeping checks and balances
8	Private sector	Partnering in funding the implementation of the CADP
9	Public	Public participation, monitoring and evaluation
10	Salaries and Remuneration Commission	Make recommendations on remunerations, salaries and other compensations
11	The National Treasury	Provision of Financial resources and advisories
12	Commission of Revenue Allocation	Recommendations on revenue allocation and county ceilings
13	Office of the Controller of Budget	Coordination of planning and budgeting in the counties
14	County Public Service Board	Handling staffing matters in the county

4.1.2 The County Organizational Flow

This shows the organizational structure of the County hierarchy, that shall be used to implement this Annual Development Plan

County Organogram


COUNTY GOVERNMENT OF NYAMIRA
GOVERNOR
DEPUTY GOVERNOR
COUNTY EXECUTIVE COMMITTEE
MINISTRIES
DEPARTMENTS
DIRECTORATES
BOARDS
FINANCE AND ECONOMIC PLANNING
ENVIRONMENT WATER & NATURAL RESOURCES
HEALTH SERVICES
AGRICULTURE LIVESTOCK AND FISHERIES
EDUCATION, VOCATIONAL TRAINING & ICT
TRADE TOURISM AND COOP-ERATIVE DEVELOP-MENT
ROADS, TRANSPORT, PUBLIC WORKS AND DISASTATER MANAGEMENT
GENDER, YOUTH, SPORTS CULTURE & SOCIAL SERVICES
PUBLIC SERVICE MANAGE-MENT
LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT
FINANCE AND ACCOUNTING SERVICES
ECONOMIC PLANNING & RESOURCE MOBILIZATION
ENVIRONMENT, ENERGY NATURAL RESOURCES & MINING
WATER, IRRIGATION AND SANITATION
HEALTH SERVICES (MEDICAL)
PRIMARY HEALTH CARE
AGRICULTURE, LIVESTOCK, AND FISHERIES
CROP DEVELOPMENT
EDUCATION, VOCATIONAL TRAINING & ICT
TRADE TOURISM AND COOPERATIVE DEVELOPMENT
ROADS, TRANSPORT, PUBLIC WORKS AND DISASTERS MANAGEMENT
GENDER, YOUTH, SPORTS CULTURE & SOCIAL SERVICES
PUBLIC SERVICE MANAGEMENT
LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT
NYAMIRA MUNINCIPALITY
KEROKA MUNINCIPALITY
COUNTY ATTORNEY
COUNTY EXECUTIVE OFFICE
COUNTY PUBLIC SERVICE BOARD
GENERAL ADMIN
ACCOUNTING
PROCUREMENT
INTERNAL AUDIT & RISK MANAGEMENT
GENERAL ADMIN
ECONOMIC PLANNING
RESOURCE MOBILIZATION
MONITORING & EVALUATION
GENERAL ADMINISTRATION
ENVIRONMENT & FORESTRY SERVICE
ENERGY
MINING AND MINERAL RESOURCES
GENERAL ADMINISTRATION
WATER & SANITATION
GENERAL ADMINISTRATION
MEDICAL SERVICES
GENERAL ADMINISTRATION
PRIMARY HEALTHCARE
GENERAL ADMINISTRATION
LIVESTOCK PRODUCTION
VETERINARY SERVICES
FISHERIES DEVELOPMENT
GENERAL ADMINISTRATION
AGRIBUSINESS
CROP DEVELOPMENT
AGRICULTURAL EXTENSION SERVICES
GENERAL ADMINISTRATION
ICT
VOCATIONAL TRAINING CENTERS
ECDE
GENERAL ADMINISTRATION
TRADE & INDUSTRY
COOPERATIVE DEVELOPMENT
GENERAL ADMINISTRATION
ROADS STRUCTURES
PUBLIC WORKS
DISASTER MANAGEMENT
TRANSPORT AND MECHANICAL SERVICES
GENERAL ADMINISTRATION
YOUTHS AND SPORTS
CULTURE
GENDER AND SOCIAL SERVICES
GENERAL ADMINISTRATION
HUMAN RESOURCE
SECURITY ENFORCEMENT
SPECIAL PROGRAMMES
CORPORATE COMMUNICATION
PUBLIC PARTICIPATION & CIVIC EDUCATION
GENERAL ADMINISTRATION
LANDS
HOUSING
PHYSICAL PLANNING
GENERAL ADMIN-ISTRATION
URBAN DEVELOPMENT
GENERAL ADMIN-ISTRATION
URBAN DEVELOPMENT
GENERAL ADMIN-ISTRATION
LEGAL SEERVICES
GENERAL ADMIN-ISTRATION
GOVERNANCE AND COORDINATION SERVICES
NYAMIRA COUNTY REVENUE BOARD
NYAMIRA WATER & SANITATION COMPANY
NYAMIRA INVESTMENT CORPORATION
NYAMIRA DISBILITY BOARD
NYAMIRA MUNINCIPAL BOARD
NYAMIRA MUNINCIPAL BOARD

4.2: FINANCIAL RESOURCES FRAMEWORK

4.2.1 Resoureces requirement by Sector and Program

This section explains the resources required for sectors and programs as identified in chapter three.

Table 4.2: Summary of Resource Requirement by Sector and Programme

SECTOR/PROGRAM	AMOUNT (Million)
SECTOR 1: AGRICULTURE, RURAL AND URBAN DEVELOPMENT	
Agriculture, Crop and Livestock	
Programme: Crop, Agribusiness and Land Management	185.03
Livestock and Fisheries	
Programme: fisheries development and management	34
Programme: Animal Health Diseases and Meat Inspection Support Services	82
Programme: Livestock Promotion and Development	146
Lands, Housing and urban development	
Programme: Land, Physical planning and surveying services	451
Programme: Urban development & Housing	156
Nyamira Municipality	
Programme: General administration and policy planning	71
Programme: Social And Environmental Support Services	42
Programme: Municipal Infrastructure and Disaster Management Support services	40
Keroka Municipality	
Programme: General administration and policy planning	41
Programme: Social And Environmental Support Services	37
Programme: Municipal Infrastructure and Disaster Management Support services	40
Sub-Total	**1325.03**
SECTOR 2: GENERAL ECONOMIC AND LABOR AFFAIRS	
Trade, Cooperative and Tourism development	
Programme; General administration, policy planning and social services	97.4
Programme: Trade, cooperative and investment Development and Promotion	198.7
Programme: Tourism promotion and development	40
Programme: Industrial promotion and development	33.5
Investment and cooperation company	
programme: Policy planning, general Administration and support services	27.4
Sector Total	**397**
SECTOR 3: PUBLIC ADMINISTRATION AND INTERNAL RELATIONS	
County Executive	
Programme: General Administration and support services	**355**
Programme; County results and delivery support services	**46**
Programme: Governance advisory liaison, communication and support services	**42.6**
Programme; Coordination and management of county executive affairs and support services	**57**
Economic Planning and Resource Mobilization	
Programme: Economic planning, Budget Formulation and Coordination Support Services	88.2
Programme: Resource Mobilization, Revenue Enhancement and Administration services	31.75
Finance and accounting Services	

Policy planning, General administration, and Support services	124.2
Programme: County Financial Management, Budget Execution and Control Support Services	167.9
Revenue Board	
General administration and policy planning	15.4
PSM	
Programme: General administration policy planning - psm	22.3
Programme: Human resource management & development	44.8
Programme: Coordination and development of decentralized units	48
Programme: Public participation and citizen engagements	14
Programme: Enforcement & compliance	38.3
Programme: Corporate communication	
programme: special programme	5
County Attorney	
Program: General administration and support services	22.5
Programme: Legal, Governance and Integrity Management and Support Services	324
County Public Service Board	
Programme: General Administration and Support services	93
Sector Total	**1539.95**
SECTOR 4: SOCIAL PROTECTION, CULTURE AND RECREATION	
Gender, Youths, Sports and Culture	
Programme: General administration and policy planning	43.5
Program: Cultural Development and Promotion	60.45
Programme: Promotion and management of sports	66.5
Program: Youth empowerment and Talent promotion	138.4
Disability Board	
General administration and policy planning	**5.5**
Sector Total	**314.35**
SECTOR 5: HEALTH SECTOR	
Medical Services	
Program: Medical Services	1585
Program: Health Products and Technologies	13
Public Health Care	
Program: Promotive and Preventive Health Services	157.5
Program: Health administration and Support services	200.95
Sector Total	**1956.45**
SECTOR 6: EDUCATION SECTOR	
Program: ECDE and CCC	161.1
Program: Vocational Education and Training	178.5
Information, Communication and Technology	40
Sector Total	**379.6**
SECTOR 7: ROADS. ENERGY AND INFRASTRUCTURE	
Program: Road Transport	682.85
Program: Transport and Mechanical services	120

Program: Disaster management	72.7
Program: Public Works	26.5
Program: General Administration, Policy Planning and support services	101.5
Sector Total	**1003.55**
SECTOR 8: WATER, ENVIRONMENT AND NATURAL RESOURCES	
Water and Sanitation	
Program: Water Supply and Management Services	189.32
Program: Irrigation, Drainage and Water Storage Development	492.12
NYAWASCO	
Programme: General Administration, Policy Planning and Support Services	1612.6
Environment, climate change and natural resources	
Program: Mainstreaming Climate Change Mitigation and adaptation Measures	659
Program: Environment and Natural Resources	89
Programme: Forestry	20
Sector Total	**3062.04**
Sector Projects	**1789**
Ward Based Projects	**2000**
GRAND TOTAL	**13,766.97**

4.2.2 Revenue Projections for 2026/2027

Table 4.3: Revenue Projections

GFS CODE	REVENUE SOURCES	PRINTED EST	Projections
		2025/2026	**2026/27**
9910201	Equitable share	6,073,434,356	6,680,777,792
9910201	Unspent Balances	383,646,035	422,010,639
Various	Departmental OSR	150,000,000	165,000,000
	FIF (Health Facility Improvement Fund)	650,000,000	715,000,000
	Keroka Municipality OSR	28,450,000	31,295,000
	Nyamira Municipality OSR	40,260,000	44,286,000
	Sub- Total	**7,325,790,391**	**8,058,369,430**
CONDITIONAL GRANTS FROM THE NATIONAL GOVERNMENT			
	Roads Maintenance Levy Fund	114,508,787	125,959,666
	Community Health Promoters	44,370,000	48,807,000
	Basic Salary Arrears for CHW 24/25	19,979,711	21,977,682
	Sub- Total	**178,858,498**	**196,744,348**
GRANTS FROM DEVELOPMENT PARTNERS			
1320101	Kenya Urban Support Programme (KUSP UDG)	19,817,128	21,798,841
	Kenya Urban Support Programme (KUSP UIG)	35,000,000	38,500,000
	DANIDA Level 1	5,358,000	5,893,800
1540701	Danida Level 2 & 3	5,472,000	6,019,200
1320101	Kenya Agricultural business Development project(sweden)	10,918,919	12,010,811
1540701	Kenya Devolution Support Program Level I	37,500,000	41,250,000

	Kenya Devolution Support Program Level I1	352,500,000	387,750,000
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	148,123,322	162,935,654
	Aggregated Industrial Park Programme	133,500,000	146,850,000
	County Climate Institutional Support (CCIS)- World Bank	0	0
	County Climate Resilience Support (CCRS)- World Bank	162,210,133	178,431,146
	National Agricultural Value Chain Development Project (NAVCDP)	231,250,000	254,375,000
	Sub-total	**1,141,649,502**	**1,255,814,452**
	TOTAL PROJECTED REVENUE	**8,646,298,391**	**9,510,928,230**

4.2.3 Estimated Resource Gap

This area estimates the required resources against the estimated revenues and thus estimates the gap.

Table 4.4: Resource Gap

Requirement (Ksh. In Millions)	Estimated Revenue (Ksh. In Millions)	Variance (Ksh in Millions)
13,766.97	9,510.928,230	4,256.04

4.2.2: Financial and Economic Environment

This section should discuss how the county is responding to financial and economic constraints such as availing funds for high impact capital projects, effects of drought etc. Also, indicate a description of legal provisions which may need to be reviewed or developed to spur county economy.

In the wake of devolution, public participation in Planning and budgeting, Prioritization of development programs and projects, and public empowerment due to civic education and access to information, there are high expectations from the members of the public and other stakeholders in terms of development and service delivery. This increased expectations make a call for tremendous efforts towards resource mobilisation for satisfaction of such felt and emerging needs. The county Governments nyamira included have been asking for additional allocations from the national government in terms of equitable share year in year out. In this financial year, the Finance bill 2024 has created heated debates and demonstrations, resulting to back and forth amendments which seemingly may see the county allocations remaining same or undergoing some mutilations. In this case the County Government is pursuing other revenue sources so as to stop relying solely on the equitable share from the National government, making the same call of having the County allocations increased due to demand of service for the devolved functions.

Own Source Revenue enhancement within the County has been prioritised as a major drive in the quest for development funding. The County has undertook various measures to upscale Locally Generated revenues including automation of revenue collection, monitoring and reporting, continuous improvement of market infrastructure, enactment of finance bills and acts in every year, expansion of revenue base by introduction of new revenue streams, establishment of Nyamira County Revenue Board and deployment of competent staff to work with strongly supported market committees. As a result, the county continues to strengthen revenue collection to bridge resource gaps realised in the past, currently and in future.

The County government has sought partnerships with the National Government and Donors to assist in financing development projects and programs. Such partnerships have been in form of Subsidies, Co-funding, conditional and non-conditional grants. Such partnerships have supported sectors such as Roads, Housing, Municipality, agriculture, Livestock, Health Services, Gender, Human resource, Finance, Education among others. The Government will continue to seek for more partners to help in driving the development agenda forward.

To spur the County economy, the following is advised;

- Strengthen the County Revenue Board operations
- Full implementation of the Finance Acts
- Commission on Revenue Allocation to consider increased equitable shares to county Governments
- The Senate, County Assembly and members of the public to play their role of oversight on prudence management of public resources
- Strengthen public participation for proper prioritisation of development initiatives

- Adherence to County planning and Budgeting frameworks

4.2.3 Resource Mobilization for implementation of the Plan

In the implementation of the ADP 2025-2026, resources to fund the various planned projects would be required. As a result, the county expects funding from the following revenue streams over the period.

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

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

a) **Revenue automation:** This is an on-going process nearing its completion. It is an intervention expected to seal the revenue leakages, enlarged revenue base and also enable the county to work in a fully integrated revenue system.

b) **Public Private Partnership:** The County government would embrace partnerships with private entities to invest in various forms of development initiatives through incentives, provision of land, conducive environment. Such sectors include environment, water, waste management, energy, health among others.

c) **County revenue administration and legislations –** The county government would pursue preparation and enforcement of relevant laws meant to improve on revenue generation.

4.3 Risk Management

Table 4.5: Risk Management

Risk Category	Risk	Risk implication	Risk Level (Low, Medium, High)	Mitigation Measures
Financial	Inadequate financial resources Untimely exchequer disbursements	Stalled projects and pending bills	Medium	Resource mobilisation strategies

Technological	Cyber insecurity	Breach of valuable information	Medium	Investment in cyber risk management
Natural Disasters	Floods, Landslides and diseases	Loss of livestock, properties, life and reduced crop yields	Medium	Climate smart agriculture and other practices
Organisational	Inadequate Human Resource capacity	Inefficiency in service delivery	Medium	Timely recruitment and capacity building
Economic	Corruption	No value for money, discredit to the Government	Medium	Transparency and accountability in operations
Political	Negative politickingof government efforts	Destabilised Government	High	Seamless access to information and public knowledge management

CHAPTER FIVE

MONITORING, EVALUATION, LEARNING AND REPORTING

5.1 Monitoring Mechanism

Monitoring of the entire process from planning, designing and implementation is very important. This keeps the planned activities in check, reduces duplication, wastages, allows for remedial measures to be taken and ensures the projects/programmes delivery on time. The County will constitute the Monitoring and evaluation frame which will take three executing entities being; County Monitoring and Evaluation Committee (CMEC), Technical Monitoring and Evaluation Unit (MEU), Departmental Monitoring and Evaluation Committee (DMEC), Sub-County Monitoring and Evaluation Committee (SCMEC) and the Ward Monitoring and Evaluation Committee (WMEC).

The CMEC will have an overall role in supervision of the plan implementation and will also organize surveys on the quality of service delivery. The information from such surveys is for dissemination to all stakeholders. It is important to note that a Bi-Annual Review Meetings (BARM) will be conducted with the stakeholders to keep the plans' activities and outputs on track during implementation, and enable the stakeholders to identify and take necessary actions to address emerging challenges. The BARM will be undertaken through the Stakeholder Review Fora (SRF).

5.2 Evaluation

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

5.3 Data Collection, Analysis and Reporting

Reporting is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives can be been achieved or are on course. Sub-

County Monthly Monitoring and Evaluation Reports (SCMMER) will be prepared together with Ward Monitoring and Evaluation Reports (WaMER) and submitted to the County Planning Unit (CPU) in order prepare progress reports. Furthermore, County Quarterly Monitoring and Evaluation Report (CQMER) and a County Half Year Monitoring and Evaluation Report will also be prepared to capture progress during a quarter period of the year and half period of the year respectively.

Finally, a County Annual Monitoring and Evaluation Report (CAMER) are to be produced and submitted to the County Planning Unit for preparation of Annual Progress Report. These reports will outline in summary from projected targets achievements, facilitating factors and challenges faced. These reports prepared by CPU are for submission to the Governor's office for information, use and dissemination to the stakeholders. Issues requiring policy interventions will be submitted to the County Executive Committee for action. Information sharing and reporting is key in reviewing this plan. It will be posted on the official county website for the wider circulation and consumption. It will also provide a mechanism for monitoring and evaluation. Various stakeholders can visit the county website for detailed information. Furthermore, there will be a quarterly stakeholders meeting to share reports at all levels of devolved county government structures and address emerging challenge.