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.

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**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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## Contents

# 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.<br>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.<br>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.<br>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.<br>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<br>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.<br>2. LTBI<br>3.DRTB;BPAL/BPALM<br>4. PPM-Public private mix TB Service integration<br>5.Capacity building=200 assorted TB trainings<br>TB targeted hotspots outreach throughout the county. | Majorly on partner support |
| | | | Number of quarterly DQA | 4 | 1.PPM performance review by OLPS<br>2.PPM review by KCCB<br>3.General Quarterly review by CHS<br>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<br>Integration of HIV services in OPD<br>Integrated outreaches in the county, supervision and data review meeting.<br>Training CMEs on integrated service delivery, AHD -Advanced HIV disease and HTS-HIV Testing Services.<br>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<br>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<br>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<br>establish 1 cultural Centre,<br>[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 2024/25 | Achievement 2024/25 | Remarks |
|---|---|---|---|---|---|---|
| **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 | Develop ment 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<br>• Budgetary limitations to undertalke policy preparation and implementation | • Development partners willing to develop Human resource capacities<br>• Availability of the the public participationdraft policy<br>• Develop a civic education curriculum<br>• PP Unit –recruitment of additional staff |

| Sector | Develop ment 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<br>• Strengthen alternative Dispute Resolution mechanisms<br>• 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)<br>• Inadequate and inaccessible information on public issues<br>• Absence of updated and congruent statistics and information<br>• Absence of active platforms to share information<br>• Limited participation of Marginalised groups | • Strenthen existing M&E and Learning and the PP &CE unit (staffing and training)<br>• Sector statistics that can be utilised to develop County Statistical Abstract<br>• Development of policy on data, information management<br>• Review PP laws to ensure participation of all marginalised groups are represented in PP&CE foras |
| | Unmet Public finance management obligations | • OSR Shortfalls<br>• Inadequate programme/project funding<br>• Bloated staff/Huge wage bill<br>• Pending bills | • Inadequate HR capacities<br>• Delaye exchequer releases<br>• Absence of Finance management manual | • Availability of revenue unit<br>• Automation of revenue services<br>• Lobby for timely release of exchequer funds |
| | Asset management | • Inefficient county assets management system | • Absence of a n updated county assest register<br>• 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<br>• Weak stores management | • Limited capacities of staff<br>• Limited resources to capacity build suppliers abd employees<br>• Limited space for storage of assets<br>• Absence of stores management system | • Policy on stores management<br>• Digitization of stores services<br>• Strenthen technical capacities of procurement staff |
| | Audit and risk management | • Non compliance to financial laws and regulations | • Increased audit risk areas<br>• Inadequate resources to undertake audit fundtion<br>• Weak caoacities by departments to respond to audit isssues | • Availability of audit staff<br>• Clear legal frameworks Audit guidelines<br>• Audit committees |
| Health | Health financing and leadership | • Limited programme/project funding<br>• Inadequate policy guidelines | • Increasing needs with limited budgetary allocations<br>• Limited technical capacities | • Development partners to support key programme<br>• Availability of Facility Improvement Fund (FIF)<br>• Availability of funding through NHIF and other insurances<br>• Lobby for increased departmental allocation from treasury<br>• Enlisting indigents and VMGs to NHIF<br>• Enactment of Revolving Drug Fund act |
| | Health product and technologies | • Poor mantainance | • Lengthy procurement process of drugs<br>• 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<br>Lack of research framework | • Limited Financial and technical capacities<br>• Limited institutional linkages | • Leverage on research findings from national institutions<br>• Roll out of a robust Health Management Information System<br>• Availability of national framework on Health information Research and development |
| | Health Workforce | • Absence of a staff welfare programme<br>• Limited staffing and technical capacities | • Lack of a welfare programmes<br>• Limited funding to staff capcity building programmes | • Carrer progression and development policy<br>• HRM guidelines |
| | Health services & infrastructure | • Inadequate specialized services<br>• Poor planned layout of health Facilities | • Limited specialised staff<br>• Absence of Physical plans for facilities | • Existence of trained doctors and health personell<br>• Existence of Master plan for health services |
| Agriculture, Rural and Urban Development | Low crop production and productivity | • Decreased soil fertility and quality<br>• Non utilisation of certified inputs<br>• Poor farm management practices<br>• Increased post harvest loses<br>• Over reliance on rain-fed Agriculture | • High cost of agricultural inputs<br>• Limited knowledge and skills on Farm management<br>• Inadequate post handling facilities<br>• Absence of micro irrigation schemes to support production | • Enhance extension capacities-more staff and equipment<br>• Provision of Subsidized fertilizer a\nd certified seeds<br>• Key Programmes on capacity building of farners –NAVCDP and ASDSP<br>• Construction of post harvest handling facilities<br>• Establish Soil sampling and testing services |

| Sector | Development Issue | Cause(s) | Constraint(s)* | Opportunities** |
|---|---|---|---|---|
| | | • High incidences of pests and diseases<br>• Low extension service provision<br>• Low extension service provision | • Small land sizes/ uneconomical land sizes<br>• Negative impacts of climate change | • Support establishment of micro irrigation schemes<br>• Re-habilitate dams to enable micro irrigation<br>• Train farmers on Integrated Pest and Disease management (IPM)<br>• Regulatory framework on land subdivision<br>• 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<br>• Low adoption of contract farming | • Unorganized marketing systems<br>• Low aggregation of produce | • Organized marketing of agricultural produce (Aggregation & Bulking)<br>• Strengthen Producer organization, CIG, VMGs constituted in other projects such as NARIGP, ASDSP, SHEP BIZ<br>• 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<br>• Declining soil fertility | • Over tillage of farms<br>• 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<br>• Poor animal feeding regime | • Low uptake of breeding technology<br>• High cost of animal drugs , feeds and Vaccinations<br>• Limited knowledge and skills on animal<br>• In adequate Livestock extension services | • Enhance stock route inspection - adequate facilitation of veterinary officers and enforcement officers<br>• Enhanced farmer capacity building, farm visits, field days, barazas, Demonstrations, Education tours, shows and exhibitions<br>• Enhance collaboration with the national security agencies |
| | Food safety and standards | • Limited inspection and monitoring of residues and antimicrobials in food animals<br>• Absence of modern slaughter houses | • Limited staff<br>• Limited financial Resources | • Availability of new breeding technologies<br>• Availability of animals for slaughter, land for construction of the slaughter houses<br>• Availability of animal products (honey, milk, fish and eggs)<br>• Presence of the honey processing plant in Nyamusi.<br>• Trained human resource |
| | Fisheries development | • Inadequate and inaccessible fish feeds/fingerlings<br>• | • High cost of fish feeds and fingerlings<br>• Low adoption of new technology and practices in fish farming | • Strengthen aquaculture extension services<br>• Establishment of fish feed cottage industries using locally available resources |
| | Physical planning and management | • Unplanned development in urban areas | • Increasing population in urban areas<br>• Poor access in urban areas<br>• Inadequate Human Resource capacities | • Existence of urban area plans and Municipal Plans<br>• 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<br>• Outdated valuation roll<br>• Land related conflicts<br>• Encroachment | • Low awareness on land issues<br>• Lack of ownership of land due to bureaucracy<br>• High land transaction costs costs and conflicts.<br>• Low Technical and financial capacity to undertake valuation roll<br>• limited staff to carry out survey works | • Exixtance of awareness programmes –Land clinics<br>• Review of valuation roll<br>• Support alternative despute resolution mechanism<br>• Digitization of land records and services |
| | Affordable housing | • Limited access to decent and affordable housing | • High cost of building materials<br>• High cost of land ownership in the urban areas<br>• Rapid growth in population and urbanization<br>• cumbersome building plan<br>• | • Collaboration between the two level of government<br>• Existing housing policies<br>• Existing Human resource<br>• Existing Hydraform machines<br>• Existing housing finance institutions<br>• Establich civil servants Mortgage scheme |
| | Cooperatives development and management | • Low savings among membership,<br>• Weak governance coordination and linkages among Cooperatives | • Inadequate knowledge and skills for Cooperative society leaders.<br>• Low supervision ,Monitoring and evaluation of cooperatives<br>• Underdeveloped marketing channels | • Existing cooperative movements thatcan be strengthened<br>• Initiate cooperative Information Management System (CIMS)<br>• Enforcement of relevant laws, policies and regulations<br>• Creation of Cooperative revolving fund<br>• 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<br>• Unregulated trading activities-unfair practices<br>• Low financial support to MSMEs | • Poor governance in markets<br>• Low acces business information and skills<br>• Weak enforcement of fair trade laws<br>• lack of standardization<br>• Stringent conditions to accessing credit facility | • Existing market infrastructure<br>• Fair trade regulation and competition laws of kenya<br>• Financial institutions with varied products for credit |
| | Industry development | • Mismatch between supply and demand for goods and services<br>• Low awarenessof existing potentials among investors<br>• Regional competitiveness | • High cost of capital<br>• Weak supportive infrastructure and acilliary services to attract investors<br>• Absence of supportibve frameworks ie (PPP frameworks , tax regimes and regulations) | • Availability of demand for products –increasing population<br>• 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<br>• Weak enforcement of existing laws<br>• Weak coordination and synergy of institutions, | • Weak extension services<br>• Vested interests, rent seeking/interference and patronage<br>• Inadequate sector programmes funding<br>• Weak linkages among institutions implementing programmes | • Existing institutions KFS, KEFRI<br>• 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<br>• Low sanitation coverage | • Unplanned urban settlement<br>• High investment costs in sewer system development | • Partnering with development actors |
| | Climate change adaptation and mitigation | • Green house gas emission<br>• Unsustainable exploitation on natural resources. | • Limited awareness<br>• Unpredicatability of impacts | • Promote green growth and circular economy activities<br>• Adopt Green Procurement<br>• Green financing<br>• Investment opportunities and involvement by NGOs, CBOs and CSOs |
| | Water Supply Development and Management Support Services | • Low water  yield from springs/rivers<br>• Poor watershed/catchment management<br>• Poor management of water supply schemes | • Limited budgetary allocation<br>• Destruction of catchment areas – decreasing water table | • Existing legislation/ EMCA act<br>• Existence of WRA<br>• Water Act 2002 and regulations 2016 |
| Social Protection, Culture and Recreation | Social protection and inclusivity | • High incidences of Drugs and substance abuse<br>• High rate of GBV<br>• Increased incidence of Child abuse<br>• Low participation of marginalised (PLWDs, Youth,Women) in | • Oppressive cultural practices<br>• Low sector  program funding<br>• High rates of porverty<br>• Lack of dissagregated data | • Afirmative action programmes NGAAF, PWD Policy and Disability Act 2020<br>• Child protection policies<br>• Support through NCPWD-National Disability Fund<br>• |

| Sector | Development Issue | Cause(s) | Constraint(s)* | Opportunities** |
| --- | --- | --- | --- | --- |
| | | governance and decicion making<br>• Low support to PLWDs | | |
| | Gender mainstreaming | • Gender based discrimination and abuse<br>• Lack of awareness on gender issues<br>• Non gender responsive institutional structures | • Limited women empowerment opportunities<br>• Limited control ,decision making and ownership of economic assets | • Existing Gender mainstreaming policy an programme<br>• Existing Development Partners to create awareness and capacities on gender issues<br>• Existence of financial credit products supporting women entrepreneurs |
| | Youth and sports | • High unemployment rates<br>• Limited sporting disciplines supported | • Untapped potentials<br>• Limited sporting infrastructure | • Existence of partners such as sports federations/associations, sponsors<br>• Existence of sporting infrastructure<br>• Existence of trainres and mentors |
| | Cultural development | • Loss of our tangible and intangible cultural expressions<br>• Low regard of culture as a source of economic livelihood.<br>• Poor reading culture<br>• Uncontrolled Betting , lotteries and gaming<br>• Uncontrolled alcohol consumption, drugs | • Vices associated with globalisation and urbanisation<br>Inadequate reading facilities.<br>Inadequate awareness on the importance of continuous reading.<br>• Inadequate institutions to influence reading culture e.g. universities and collages | Existence of various cultural groups<br>Museum structure at manga<br>Existence of artifacts<br>• Existence of oral traditions<br>Existence of functioning library on a rented premises in Nyamira county HQs<br>• 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<br>• Inadequate sanitation & wash facilities in ECDE centres | • Limited funding of sector programmes.<br>• Limited space for infrastructure expansion<br>• Low uptake of ICT in teaching and learning<br>• Inability of guardians /parents to provide for learners needs in school<br>• Declining enrollments and completions rates<br>• Lack of scheme of service for ECDE teachers | • Existence of legal and institutional structures<br>• Availability of development partners<br>• Existence of Education support programmes<br>• Existence of affirmative programmes e.g. Inua dada (Sanitary towels) |
| Energy, Infrastructure and ICT | Road access and connectivity | • Inaccessible county road networks<br>• Encroachment on road reserves<br>• Limited road interconnectivity | • Inadequate legal and institutional framework<br>• | • Existing sector Actors (KeRRA, KENHA, KuRRA)<br>• Legal and institutional framework<br>• |
| | Public infrastructure development | • Limited supervision on public infrastructure<br>• Inadequate disaster response infrastructure | • Inadequate skilled personnel and resources | |
| | Transport Management | • Uncoordinated transport Management Systems (Fleet | • Obsolete Plant and Machinery<br>• | |

| Sector | Development Issue | Cause(s) | Constraint(s)* | Opportunities** |
|---|---|---|---|---|
| | | Management System) | | |
| | Energy | • Low access to electricity<br>• Intemitent electricity supply | • High cost of connections<br>• Power outages due<br>• Poor maintenance approach from KPLC<br>• Third party interference on powerlines<br>• Vandalism of power infrastructure | • Presence of REREC<br>• Alternative source of energy |
| | Communication | • Inadequate access to information by the public<br>• Lack of county identity/image<br>• Lack of appropriate communication tools | • Lack of adequate cross platform access for citizen outreach<br>• Poor response levels and inefficiencies from departments<br>• Lack of citizen engagement due to poor information sharing<br>• Inequitable distribution of and access to information<br>• Unclear communication channels to media on county matters<br>• Lack of standardized regulations on county branding | • Existence of the communication unit<br>• Publications and<br>• Support from the top leadership<br>• |
| | 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<br>• |

| 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 |

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|---|---|
| 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,<br>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<br>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 |

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|---|---|
| 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 |

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|---|---|
| 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<br>2. Better managed markets<br>3. Carry out business training<br>4. A reliable traders data bank<br>5. Provide traders with loans/funds<br>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.<br>Develop market management policies and other legislations; Constitute market committees; Conduct market committee elections.<br>Conduct business trainings to improve business skills; Enhance sensitisation on business matters and opportunities; Organize Investment forums; Promote saving culture.<br>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.<br>Develop legislation to provide loan kitty; Give affordable loans to deserving businesses.<br>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<br>2. Promoting value addition in the counties<br>3. Generate employment opportunities<br>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.<br>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. |

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|---|---|
| 1. Create and ensure a level playing field that facilitates fair competition in trade transaction involving quantity measurement.<br>2. Ensure use legal weighing and measuring equipment's<br>3. Increased inspection activities | Train traders on fair trading practices; Sensitize consumers their rights.<br>Enforce the existing laws and regulations by conducting regular inspection of traders premises.<br>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 |

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|---|---|
| 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 |

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| | 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 |

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| 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<br>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 |

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|---|---|
| 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<br><br>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<br>Engage State and Non-State actors on addressing issuing affecting older persons and ageing<br>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<br>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;<br>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
**T**he 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<br>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<br>Strengthen partnerships and<br>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;<br>• Provide civic education to contractors;<br>• Establish and Operationalize Enforcement &compliance unit;<br>• Establish and Operationalize Enforcement vetting committees<br>• 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<br>• Enforce regulation on built plot ratio<br>• Construction on modern drainage systems<br>• 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;<br>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** | **Tar gets** | **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: | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | **Quarter 1** | | **Quarter 2** | | **Quarter 3** | | **Quarter 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 communication 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 managemen t 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 | 6.2 5 | 20 | 6.2 5 | 20 | 6.2 5 | 20 | 6.25 | 25.0 |
| | County revenue streams created | Number of Revenue streams | | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 20.0 |
| | Records managemen t system developed | Number of records managemen t systems | | | | | | 1 | 10 | | | 10.0 |
| | Fleet and Fuel managemen t system developed | Number of Fleet & Fuel managemen t systems developed | | | | | | | | 1 | 10,000,00 0 | 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(na vcdp) | | | | | | | | | | | | |
| 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 | 2,000,000 | 10 | 2,000,000 |
| | Modern kitchen established | No of modern kitchen established | SDG 4 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 2 | 4,000,000 | 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 | 20,000,000 | 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 | 4,100,000 | 409 | 4,100,000 |
| | Integration of ICT in ECDE | No of centers integrated with ICT | SDG 4,9 | - | - | 0 | - | 0 | - | 120 | 5,000,000 | 120 | 5,000,000 |
| | ICT gadgets for TAYARI ECDE learning program procured | No of gadgets procured | SDG 4,9 | - | - | 0 | - | 0 | - | 324 | 10,000,000 | 344 | 10,000,000 |
| **School Feeding Program** | ECDE learners provided | No of ECDE learners provided with nutritious porridge | SDG 2,3,4,17 | 10,500 | 7,500,000 | 10500 | 7,500,000 | 10500 | 7,500,000 | 10500 | 7,500,000 | 32,000 | 30,000,000 |
| **Quality Assurance and Standards** | Stakeholders conference and annual education day held | No of Education Days held | | 0 | - | 1 | 4,000,000 | 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 municipalities | 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<br>Preparation of Supplementary Budget | Sdg | 1<br>2 | 0.3m<br>0.6m | 0 | | 0 | | 0 | | **0.3m**<br>**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<br><br>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<br>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<br>Increased technical knowhow and skills on water harvesting | | | | | | | | | | | |
| | Increased technical knowhow and skills on water harvesting and storage technologies<br>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**<br>**objective: build resilient industrial infrastructure, promote sustainable industrialization and foster innovation**<br>**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 | 0.025m | 250 | 0.025m | 250 | 0.025m | 250 | 0.025m | 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 | 0.05m | 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 | 1,125 | 0.05m | 0.2m |
| | licensed Betting, lotteries and gaming premises | Number of licensed Betting, lotteries and gaming premises | 3,4 | 5 | 0.0375m | 5 | 0.0375m | 10 | 0.0375m | 5 | 0.0375m | 0.15m |
| **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 |

| Sub | Key Output | Key | Linkages to SDG | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | /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 development and planning** | Developed policies, service delivery charter | Number of policies developed | 15 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | - | 2,000,000 | 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(Annual work plan,procurent plan,ADP) | Number of Plans developed | 10 | 2 | 1,500,000 | - | - | 2 | 1,500,000 | - | - | 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** Programme | **Key Output** | **Key Performance Indicators** | **Linkages to SDG** | | | | | | | | | **Total** |
| | | | **Targets*** | **Quarter 1** | | **Quarter 2** | | **Quarter 3** | | **Quarter 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 | 5,000,000 | 10 | 5,000,000 | 10 | 5,000,000 | 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 | | | | | | | | | | | | |
| | | | | **Quar ter 1** | | **Quar ter 2** | | **Quar ter 3** | | **Qu arte r 4** | | **Budg et** |
| | | | | **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 implemented d | No.of HRH strategy implemented d | | | | | | | | | | |
| 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 |

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| 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 |

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| 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) |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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. |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| **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.

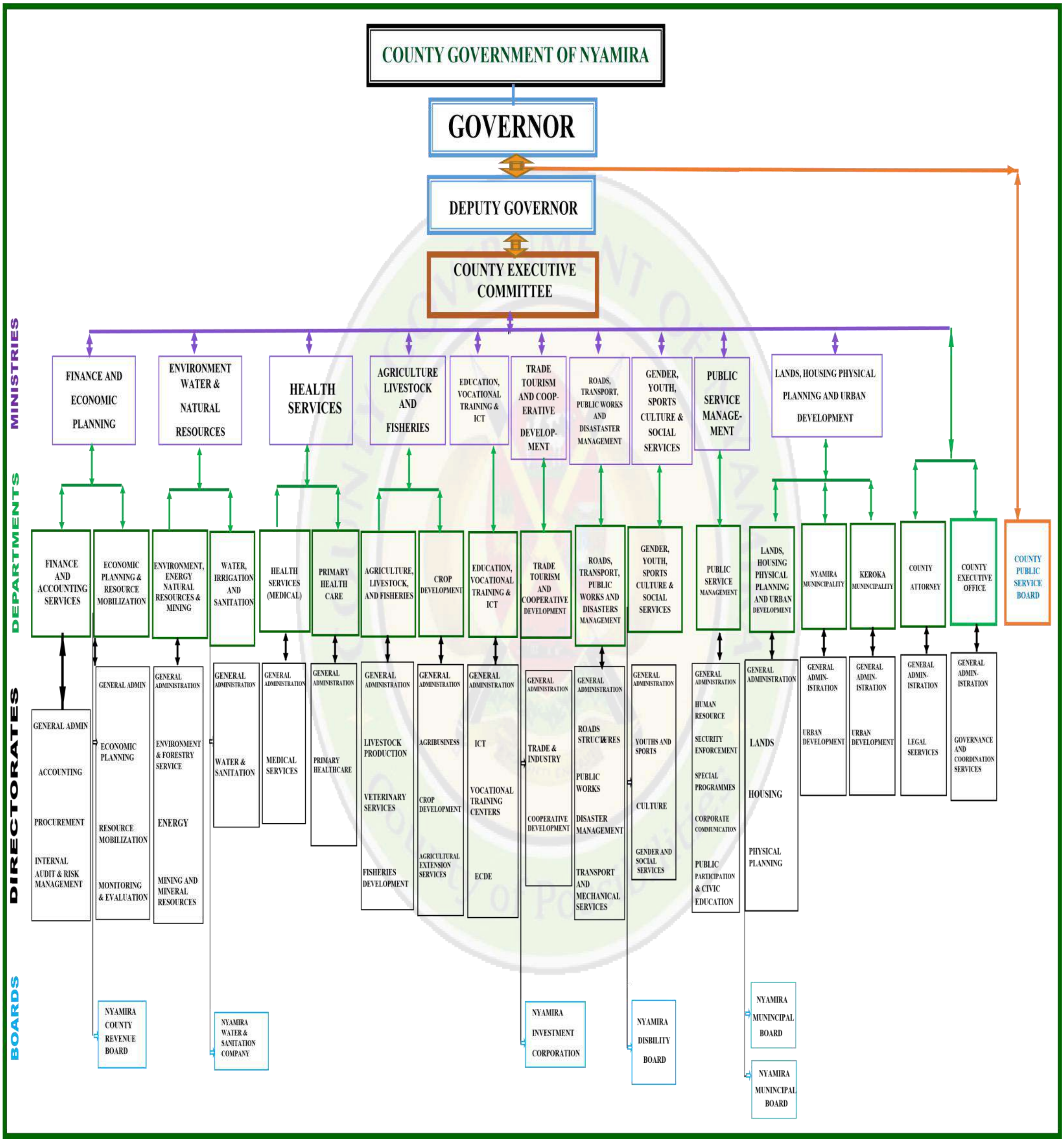
**Table 4.1: Stakeholders and their Role in CADP Implementation**

| 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<br>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.