

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

ANNUAL DEVELOPMENT PLAN
2025/2026

COUNTY VISION AND MISSION

September 2024

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 2025/2026 marks the Second year of the implementation of the Third County Integrated Development Plan (CIDP), 2023-2027. The County Government of Nyamira will continue to implement comprehensive programmes targeting the “BETA” agenda of the County. The CADP therefore will focus on programmes that will help meet the aspirations of the people of Nyamira County which is realization of shared development and prosperity.

This County Annual Development Plan is developed pursuant to section 126 of the Public Finance Management Act (PFMA), 2012. The proposed priority programmes contained in the 2025/2026 Annual Development Plan intend to meet strategic sector objectives as stated in the Sector Development plans for 2023-2033. These Sector Plans are intergrated into the Nyamira CIDP 2023-2027, the Fourth Medium Term Plan (2023-2027) and the Kenya Vision 2030. The implementation of the CADP is expected to stimulate economic growth and hence contribute to sustainable socio- economic development.

The aim of the 2025/2026 ADP is to set the pace for faster socio-economic development and sustainable growth through efficient and effective management of public resources. To achieve the envisaged performance, the CGN will step-up investment in the socio-economic sectors and physical infrastructure. Reforms in governance, public financial management, public service and business regulation complement this ADP. Once implemented, this will enhance the County’s competitiveness to attract both domestic and foreign investors.

DR. GODFFREY MORARA NYAKOE
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Nyamira County Annual Development Plan (CADP) 2025/2026 outlines the broad strategic fiscal framework, together with a summary of county's spending plans, as a basis of 2025/2026 budget. The overriding policy thrust of the ADP is to sustain socio-economic growth of Nyamira County. The main focus is on infrastructural development and facilitating agricultural sector to promote productivity and build the resilience necessary for employment creation, food security and poverty reduction. Amongst the key priorities of the ADP is implementation of affordable health care system, infrastructure improvement, completion of flagship projects while at the same time ensuring ward based projects impact people's lives positively.

The preparation of the 2025/2026 ADP was achieved through consultation and co-operation between Department of Finance, ICT and Economic Planning and all other County Departments. Much of the information in this report was obtained from the County Government Departments. I therefore wish to acknowledge the valuable contribution of the Chief Officers and directors with the valuable guidance of the respective County Executive Committee Members.

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

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ABBREVIATIONS AND ACRONYMS

AAC	Area Advisory Council
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 Curriculum
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
HIV	Human Immune Virus
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
LVSWB	Lake Victoria South Water Services Board
WAMER	Ward Monitoring and Evaluation Report

MCA	Member of County Assembly
MDG	Millenium Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MTR	Medium Term End Review
NARIG	National and Rural Inclusive Growth Project
NGOs	Non-Governmental Organizations
NIMES	National Intergrated Monitoring and Evaluation System
NSP	National Spatial Plan
OGL	Original Ground level
OVC	Ophans and Vulnerable Children
PBB	Programme Based Budget
PFM	Public Finance Management Act
PWLDs	People Living With Disability
RMLF	Roads Mainatenance Levy Fund
SCMEC	Sub County Monitoring and Evaluation Committee
SDG	Sustainable Development Goals
SRF	Stakeholder Review Forum
UNDP	United Nations Development Partner
UN	United Nations
WMEC	Ward Monitoring and Evaluation Committee

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 carved out of the Kisii district; this had ever existed with various 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 transit basically because of the trade exchange. The Gusii community in the County is further classified into two major sub-clans being the Abagirango and the Abagetutu with several micro clans that trickle 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 34 45' and 35 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 2025/2026:

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 2025/2026 under the Medium Term Expenditure Framework. In reference to 2023 County Fiscal Strategy Paper, the Plan has been relying on the following broad strategic priority areas:

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

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

The aim of the proposed priority programmes contained in the 2025/2026 Annual Development Plan is to meet these key county strategic objectives. This will stimulate economic growth and hence contribute to sustainable socio economic development. These programmes are also consistent with the aspirations of our key policy documents such as the Fourth Medium Term Plan (2023-2027) of Kenya Vision 2030, Nyamira County Integrated Development Plan (2023-2027) and the respective County Departmental Strategic Plans 2023-2027

1.2.2 Legal basis for the preparation of the County Annual Development Plan 2025/2026

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;

The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations. The County Executive Committee Member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the County Assembly for its approval, and send a

copy to the Commission on Revenue Allocation and the National Treasury. The County Executive Committee Member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

1.3 PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN 2025/2026

The process of developing this County 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 2023/2024 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 2025/2026. The projects will be prioritised during the Medium Term Expenditure Framework budget-making process;
- D. The CADP secretariat analysed the submissions from technical departments incorporating inputs from citizens and other stakeholders, and compiled a draft CADP. The Draft CADP is thereafter was validated by stakeholders and submitted to the County Executive Committee for approval on 29th August 2024. The County Executive Committee member responsible for Finance submitted the approved CADP to the County Assembly for approval on 30th August 2024 and
- E. The County Executive Committee member responsible for Finance shall published and publicised the Annual Development Plan within on 2nd September 2024 after its submission to the County Assembly.

1.4 COUNTY ANNUAL DEVELOPMENT PLAN 2025/2026 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 that may be domiciled in or cut across the counties and further identify specific projects and programmes for implementation towards achievement of the National vision.

1.4.2 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 competitiveness, economic efficiency, optimizing the use of land and natural resources, promoting balanced regional development and conserving the environment. By the time of the preparation of this CIDP, the County Government was in the process of developing a County Spatial Map. Most of the planning decisions were made on guidance from the physical plans which were ready. In this CIDP, the contributions of the county partial plan would be incorporated during its review.

1.4.4 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 2025/2026 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 COUNTY ANNUAL DEVELOPMENT PLAN 2023/2024

2.0 INTRODUCTION

This chapter explains the analysis of the revenue performance in 2023/2024, analysis of the expenditure performance in 2023/2024 and the Programme achievements versus the planned targets in the period under review as well as analysis of (current ADP)2024/2025 CADP Allocation against Approved Budget 2024/2025.

2.1 Analysis of (current ADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

This chapter seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2024/25 to the CADP 2025/26. The section provides a specific assessment of the budget allocation between the planned programmes and projects in the CADP 2024/25 and the allocations in the approved budget for the same year.

Table 2.1: Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025

		Planned project/Programmes	Amount Allocated in CADP 2024/2025		Amount Allocated in the Approved budget 2024/2025	
Programme 1 : – Oversight						
Outcome: - Ensure that there is value for money allocated to County Departments						
		Oversight over usage of Public resources		7,500,000		11,448,955
		Enhanced Governance in the county service		6,000,000		9,159,164
		Enhanced Governance in the county service		15,000,000		22,897,911
				28,500,000		43,506,030
Name of Programme 2: – Legislation &Representation						
Outcome: - Appropriate legislation and representation						
		Bills/Laws/		15,000,000		35,898,807
		Bills/Laws		21,900,000		52,412,258
		Representation		21,900,000		52,412,258
		Realist and Inclusive Budget		7,500,000		17,949,403
		Assembly office		15,000,000		35,898,807
		Office of the clerk		21,900,000		52,412,258
		Office of the clerk		15,000,000		35,898,807
					118,200,000	282,882,597
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					
	M&E framework developed		3,000,000	1,487,210	
	Capacity built staff		8,000,000	3,965,894	
	Office space provided		1,200,000	594,884.08	
	Preparation of the progress reports		4,000,000	1,982,947	
Economic coordination and Special Funding	County statistical abstract prepared		10,000,000	4,957,367	
	County profiles updated		1,000,000	495,737	
	Quick win Projects done to fastrack the implementation of the SDGs		20,000,000	9,914,735	
	Sensitization reports Schedule of the persons trained		4,000,000	1,982,947	
	Mid and End Term Review of the County Integrated Development Plan and its Strategic Plans		3,000,000	1,487,210	
	Joint venture on Economic block		4,000,000	1,982,947	
	Social intelligence interrogation and Reporting		10,000,000	4,957,367	
	SDGS, VISION 2030, AGENDA 2026 ETC		5,000,000	2,478,684	
County statistical formulation, documentation and research	Operationalization of the County Information and documentation centres		5,000,000	2,478,684	
County MTEF budgeting and formulation.	Preparation of the Budget Policy Documents (ADP, CBROP, CFSP, DMSP, SECTOR REPORT AND PBB)		15,000,000	7,436,051	
	Preparation of the budget implementation reports		1,000,000	495,737	
				94,200,000	46,698,400

Programme 4 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					
	Capacity built staff		20,000,00	2,300,000	
	Revenue Collection automated		20,000,000	-	
	Assets management register developed		30,000,000	4,150,000	
	Records management system developed		30,000,000	-	
	pending bills		-	10,000,000	
	Office purchases			400,000	
	motor vehicle fuel		-	150,000	
					17,000,000
	Office space provided		1,200,000	-	
	Audit System in place		-	-	
	Audit Reports prepared		207,440,000	5,500,000	
	Sensitization forums conducted		2,400,000	650,000	
	Risk policy document developed		-	-	
	Audit trainings conducted		6,120,000	730,000	
	Subscription fees paid		4,365,000	120,000	
Supply chain management services	Policies, Manuals and Regulations developed		-	2,714,980	
	Capacity built staff & suppliers		19,000,000	1,000,000	
	County revenue streams created		-	-	

	Revenue Collection automated	20,000,000	-
	Records management system developed	30,000,000	-
	Fleet and Fuel management system developed	30,000,000	-
	motor vehicle provided	-	-
		320,525,000	10,714,980
Programme 5: Resource Mobilization, Revenue Enhancement and Administration services			
Objective: Strengthening Revenue Administration and Management			
Outcome: County Own source Revenue Growth			
Revenue Administratio n policies	Revenue Administratio n Act.	50,000	98,218
	County ByLaws	50,000	98,218
	RRI Framework	100,000	196,436
	County Valuation Roll	15,000,000	29,465,347
	Finance Act	300,000	589,307
	Risk Management Policy	400,000	785,743
	Annual Revenue Report	100,000	196,436
	Revenue Service Charter	50,000	98,218
Mapping and Registration of Businesses	Business Data Base	700,000	1,375,050
Upgrade / or Procure new Revenue system	Revenue system installed and maintained	2,000,000	3,928,713
Capacity Building of staff Enhancement fleet Management	Efficient and Effective staff	3,000,000	5,893,069

		Enhanced logistics	-		
Procure of ICT Revenue support tools Motivation of Staff		Real time service	2,000,000	3,928,713	
Identification cards and Uniforms		Ease of identification	1,500,000	2,946,535	
Build /Or Renovates existing Revenue Offices		Conducive workplace Environment	-		
Procure enough Office Furniture and Stationery		Conducive workplace Environment	Procure enough Office Furniture and Stationery	Conducive workplace Environment	
				25,250,000	49,600,000
Programme 6: Crop, Agribusiness And Land Management					
Objective: Improve Food Security And Eradicate Poverty In The County					
Outcome: Improved Food Production And Farming Practices					
Crop Extension Services		farmers provided subsidized inputs	26	40	
		agro dealers trained on input handling & storage	4	10	
		surveillance visits to agri stores for conformity checks	1	5	
		farmers trained on soil fertility improvement technologies	10	20	
		soil sampling and testing kits procured	4	8	
		officers trained on use of ph test kid	-		
		farmers trained on farm soil & water conservation structures	4	5	
			2,000,000		
		existing value addition & agro processing centres	20	30	

	supported(banana, local vegetable, sweet potato)		
	farmers trained of value addition	3	6
	officers capacity built on latest agro processing & value addition techniques	0	-
	farmers trained on water harvesting technologies	2	4
	pest & disease surveillance mechanisms enhanced	1	3
	plant clinics established in every sub county	2	4
	farmers trained on integrated pest and disease management (ipm)	4	8
	officers trained on integrated pest & disease management	2	4
	pest and diseases rapid response teams formed.	0	
	extension staff employed	11	
	extension staff skill & competence developed	0	
	motor vehicle/ motor cycles serviced & maintained	2	
	explore ppp in extension	1	
	technologies & innovations promoted	1	
	cash crops revitalized	5	
		1	
	improve coffee value addition & marketing	4	
	increased access to pyrethrum planting materials	0	

		1	
nutrition sensitive agriculture (nsa)	improve diverse food production and increased consumption of safe and nutrient dense diverse foods	1	
		1	
	climate smart agriculture technologies disseminated	3	
	youth in agriculture promoted	0	
	county agricultural training centre established & equipped	12	
	biotechnology lab established	6	
post-harvest management & marketing	secure and equip cold storage rooms at sironga industrial park	10	
improved access to sustainable markets	agricultural produce aggregated and & marketed	10	
		2	
	access to export markets enhanced	1	
		1	
	marketing exhibitions & trade fairs attended	1	
	Agriculture Call center established	2	
national agricultural value chain development project(navcdp)	market participation and value addition of targeted farmers increased	5	
kenya agricultural business development programme	ensured sustainable food and nutrition security	20	
	TOTAL	185	
Programme 7: fisheries development and management			

objective: improved fisheries productivity, safe products and marketing			
outcome: improved livelihoods and increased incomes			
aquaculture development	increased fish populations in ponds	5	-
aquaculture extension services	fish productivity and improved livelihoods increased	2	-
	farmers aquaculture field schools established modern fish hatchery	10	-
climate smart holding units installation(Industrial Park)	climate smart aquaculture holding units constructed	3	-
	hygienic handling and display enhanced	2	-
inland and riverine fisheries	surveying and fencing of all the public dams	10	-
	increased fish populations in dams	2	-
TOTAL		34	-
Programme 8: Livestock Promotion and Development			
Objective: Improve livestock productivity			
Outcome: enhanced organizational, technical capacity and enterprise skills of farmers, groups and cooperatives			
livestock extension and advisory services	farmers trained on appropriate modern tims	16	-
		20	-
	farmers supported with poultry	5	-
	apiculture supported	5	-
	support of Dairy Farming	5	5
livestock production and marketing services	Capacity building of farmers on Agriprenuership	15	15
	farmers capacity built and supported on Environment and climate change adaptation and resilience	8	8

	mechanism		
		5	
	Establish smallholder feed processing industries	2	-
Marketing, value addition, safety and postproduction management	Collective action	15	-
	Milk collection and value addition	5	5
	Poultry products value addition	5	5
	Collection/ aggregation and value addition	20	20
TOTAL		146	
Programme 9: 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			
Artificial inseminated service	Cows inseminated	20	-
Animal health and welfare management	Vaccines distributed	10	-
County veterinary laboratory	County veterinary laboratory constructed	20	-
Slaughter house constructed at masaba north	Slaughter house constructed	15	-
county tannery	county tannery constructed	12	-
Meat inspection and safety services	Safety of livestock products	5	-
TOTAL		82	
Programme1 10: Land, Physical planning and surveying services			
	Development of Local Physical Development Plan for 25 centres	56	-

	Improvement of Enforcement and Compliance Unit	25M	-
Lands	Management of Land records	60M	-
	Preparation of County Valuation rolls	60M	-
Survey	Demarcating of public land boundaries	250M	-
			-
Programme 31: Urban development & Housing			
Objective: To Enhance Housing Development and Infrastructure Through integrated management			
Outcome: Integrated development of housing and infrastructure			
	Opening drainages	150M	
	Opening of access roads/streets	100m	-
	Construction of Affordable Housing for Civil Servants	500m	117,000,000
	Refurbishment of existing Houses	300M	
	Appropriate Building Materials & Technology Trainings	50M	
	Formulation of County Outdoor Advertisement policy and Bill	10M	
PROGRAMME 11: MUNICIPAL ENVIRONMENTAL AND SUPPORT SERVICES			
Sub programme	Key Output		-
Environmental Services	Garbage Collected in municipality	50,000,000	-
	Purchase of skip loaders	20,000	-
	Purchase of skips	5	-

	Construction of sewage system	50	-
	Erected bill boards	3	-
Social Services	Public participation	15,000,000	
Programme Name 12: Municipal Infrastructure and Disaster Management			
Objective: To improve infrastructure and mitigate disasters.			
Outcome: Integrated, developed, and safe infrastructure.			
Roads, Transport and Public Works	Urban areas Infrastructure delivery (Opening of access roads/streets)	250,000,000	150,123,322
		100,000,000	-
	Purchase of Staff transportation vehicles.	2,000,000	-
	Construction and maintenance of drainage systems	20,000,000	-
Land Survey.	Constructing cut off drains	3,000,000	-
	Construction of gullies	10,000,000	-
	Street lighting and high masts	8,000,000	-
		2,000,000	-
	Bridge development	20,000,000	-
	Purchase of land	10,000,000	-
	Building Inspections	20,000,000	-
	Civic education on process of proper planning and approval of buildings.	500,000	-

	Procurement of Survey Equipment for the Municipality.	2,000,000	-
	Securing of Public Lands from Encroachment through Surveys.	1,000,000	
		5,000,000	
	Construction of a fire station'	100,000,000	
	Purchase of Fire Engines and firefighting equipment (FFE)	15,000,000	-
		1,000,000	-
Disaster management	Recruitment of Fire Fighting Personnel	4	-
	Formation and Training of a Municipal Health and Safety Committee.	1	-
	Policy formulation	1	-
	Conduction of safety Audits	1,000,000	-
	Development of Emergency Action Plans	2	
Programme 13: Trade Promotion and Development			
Objective: Create a conducive business environment			
Outcome: Improved business environment			
1.Market infrastructure development and Management	Modern Market constructed	5,500,000	-
	Markets Sheds constructed	6,500,000	-

	Markets fenced	3,200,000	-
	Mama Mboga sheds established	2,300,000	-
	Markets repaired	-	-
	Modern Ablution blocks constructed in major market centres	8,200,000	-
	Modern toilet constructed	9,600,000	
	Modern stalls/kiosks constructed	13,600,000	
	Construct Shoe Shine Sheds in market centres	1,200,000	
	Supply markets with water including drilling boreholes	3,400,000	
2.Traders Capacity building and awareness creation	Market committees Established	300,000	-
	Market committees election held and facilitate	600,000	-
	1.Traders trainings conducted on business management and awareness creation	1,700,000	-
3.Market access through Participation in trade fairs and exhibitions	Business sensitization for information dissemination and awareness creation conducted	900,000	-
	International and Regional trade fairs and exhibitions participated	5,000,000	-
	Local trade fairs and exhibitions participated	1,400,000	-
	County Investment Forum to attract investments organized	20,000,000	-
4.Business Regulation and Revenue generation	Business mapping to have data of all businesses carried out	1,200,000	-
	Sensitizations and meetings of licensing team to plan	600,000	-

	and strategize on licensing and revenue generation		
	Business Licenses issued	1,700,000	-
5.Affordable Business finance	Revenue collected through business licenses		-
	Market fee collected	1,300,000	-
	Traders Revolving loan Scheme established through enactment of an Act	-	-
	Businesses funded	700,000	
	Loan lent to businesses	1,200,000	
	Loan repayment from beneficiaries	2,300,000	
Programme 14: Tourism promotion and development			
Objective: To promote and market tourism in the county.			
Outcome: Increased Tourism Sector Contribution to the County's Earnings			
Tourism promotion and marketing	Tourists Arrivals Arrived	2,500,000	
	Hotel Occupancy	-	
	Trade fairs hosted	15,000,000	
Tourism Infrastructure Development	Tourist attraction sites protected and developed		3,000,000
		10,000,000	
		30,000,000	
Programme 15: Fair trade practices and consumer protection (Weights and Measures)			

Objective: To ensure the use of accurate weighing and measuring equipment's in trade transactions encourage fair trade practices and protect consumers in order to enhance social economic development.			
Outcome: Increased consumer satisfaction and compliance to laws and regulation			
1. Promotion of fair-trade practices and consumer protection	Weighing and measuring equipments verified	1,200,000	-
	Revenue collected		-
	Traders premises inspected	2,500,000	-
	Complaint registered and investigated	800,000	-
	Traders/consumers trainings conducted	2,500,000	-
	Calibration of working standards at national legal metrology laboratory	600,000	-
Establish weights and measures workshop and Procure working standards	Workshop established	-	
	Working standards procured	3,500,000	
programme name 16: cooperative promotion and marketing			
Objective: ensure vibrant cooperative societies			
Outcome: saving, investment and marketing among members			
1.cooperative governance	Cooperative management committee trained	1,200,000	-
	Management committee exchange visits done	2,400,000	-
	board meetings held	420,000	200,000
	Consultative/collaborative meetings held	140,000	120,000
	Cooperative statutory audits done	300,000	-

	Cooperative society inspections done	700,000	-
	co-operative members training done	500,000	-
	ushirika day celebration done	700,000	-
	Members exchange visitsdone	165,000	-
	Arbitrations done	20,000	-
2.value addition, and marketing.	coffee-pulping machines purchased	25	-
	generators /solars supplied	0	-
	milk cooler established	5	-
	Stores for resale established	5	-
	modern coffee stores established	3	-
	Coffee milling plant	100	-
3.capitalization and investments	Cooperative revolving fund established	120	
	dormant societies revived	1	
	new societies promoted(formed)	0	
	Model cooperative societies promoted	0	
PROGRAMME 17: INDUSTRIAL PROMOTION AND DEVELOPMENT			
OBJECTIVE: BUILD RESILIENT INDUSTRIAL INFRASTRUCTURE, PROMOTE SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION			
OUTCOME: IMPROVED INDUSTRIAL ENVIRONMENT			
1.Industrial infrastructure development	Industrial development centres and food processing	17,000,000	-

	plants		
	Renovation and refurbishment of industrial development centres and food processing plants	4,500,000	-
	Establishment of a leather processing plant	-	-
	Equipping the centres with tools and machines	8,000,000	-
	Local, regional and international shows and exhibitions	8,500,000	-
3.Capacity building programmes	Trainings on value addition, entrepreneurship, product development, standardization and intellectual property rights	3,000,000	-
Sub-Sector - Public Service Management			
PROGRAMME 18: GENERAL ADMINISTRATION POLICY PLANNING			
Objective: To enhance efficiency and effectiveness in service delivery			
Outcome: Improved services delivery			
General administration and Support Services	Monthly payroll processed	100,000,000	182,400,000
	Capacity built staff	5,000,000	
	Leased offices and equipped	2,400,000	
Policy development and planning	Developed policies, service delivery charter	6,000,000	
	Developed and reviewed Strategic Plans	2,000,000	
	Developed Service Charter	1,000,000	
	Developed Annual Work Plan & Procurement Plan	2,000,000	
PROGRAMME 19: HUMAN RESOURCE MANAGEMENT & DEVELOPMENT			

Objective: To Ensure timely delivery of core managerial and leadership competencies			
Outcome: Improved services delivery			
Human Resource Development	Communication Strategy Developed	-	
	Records Management System established	-	
	Mental wellness & Counselling Unit established	500,000	
	Departmental structures and designs reviewed	-	
	Performance management system developed	500,000	
	Staff Performance Appraisal conducted	500,000	
	Staff welfare system developed	1,500,000	
	Employee exit management programs developed	500,000	
	Annual Staff audit undertaken	2,000,000	
	Continuous professional development program undertaken	2,000,000	
PROGRAMME 20: COORDINATION AND DEVELOPMENT OF DECENTRALIZED UNITS			
Objective: To provided efficient services			
Outcome: Improved Services delivery			
	Ward Offices Constructed		
	Established Village Administration Units		
PROGRAMME 21: PUBLIC PARTICIPATION			

Objective: To establish a well-structured coordination, management and administration framework for public participation			
Outcome: effective public participation, framework for citizen engagement programmes			
Policy Planning	Developed policies and manuals	-	
	Developed CE curriculum	-	
Management & coordination of Public Participation	Mapped marginalized and minority groups	1,000,000	
	Developed service charters	2,000,000	-
	A well-informed resident of the ward	2,000,000	-
	Strengthened complaints and redress mechanisms	500,000	-
	Strengthened feedback and reporting mechanisms	2,000,000	-
	Published reports	1,000,000	-
	motor vehicle provided	-	-
PROGRAMME 22: ENFORCEMENT & COMPLIANCE			
Objective:			
Outcome:			
Policy Planning	Developed policies and manuals		-
	Office space provided	1,200,000	-
	Holding yard provided	1,200,000	-
	Enforcement equipment & tools procured	2,000,000	3,000,000
	Band equipment procured	3,000,000	-
	Capacity built staff	4,500,000	-
	Uniforms procured	5,200,000	-

PROGRAMME 23: GENERAL ADMINISTRATION POLICY PLANNING			
Objective: To Ensure timely delivery of core managerial and leadership competencies			
Outcome: Improved services delivery			
General administration and Support Services	Office space leased	5,000,000	-
	Capacity built staff	3,000,000	-
	Public Service Week held	2,000,000	-
	Established Records Management System	5,000,000	-
Policy development and planning	Developed policies, service delivery charter	6,000,000	-
Road Development and Management Support Services			
Construction of Roads and bridges	Roads constructed to bitumen standard	30,000,000	-
	Roads constructed to gravel standard	100,000,000	-
	Bridges Constructed	10,000,000	24,000,000
	Box culverts constructed	16,000,000	-
	Foot bridges constructed	4,000,000	0
	Pipe culverts Constructed	8,000,000	-
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	100,000,000	114,508,787
	Road construction equipment purchased	40,000,000	-
24 Transport and Mechanical Services			
Maintenance of motor vehicles and road construction machinery	Workshop constructed	15	-
	Workshop equipment purchased	1,000,000	5,000,000

	Motor vehicle and machinery Serviced	2	-
Fuel shortage and adulteration	Construction of a petrol station	15	-
25 Disaster Management Services			
Rapid response to disaster through improvement of disaster response infrastructure and equipment.	Purchase fire engine	40	-
	Purchase of PPE Kits	2	-
Disaster risk reduction	Inspection of public facilities	2	-
	Disaster Mgt training conducted	1	-
26: Public Works Services			
Government Buildings	Office block buildings completed	20	-
	Tender documents prepared	3	-
	Project management	3	-
Building development control	Building plans approved	2	-
PROGRAMME 27: GENERAL ADMINISTRATION AND POLICY PLANNING			
Objective 1: Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework			
Outcome: Increased access to services across the county			
Sub-P 1: Policy and planning services.	trainings and capacity building sessions for staffs and other Stakeholders held	0.1m	
	Bills, Policies and Plans prepared	0.5m	
	annual budgets prepared	1m	
	Meetings and Workshops held for staff members	0.5m	
Sub-P 2: General administration and support services	staff remunerated	41m	

	operational offices.	2.5m	
	motor vehicle van and two double –cabin purchased	5.5m	
PROGRAMME 30: CULTURAL DEVELOPMENT & PROMOTION			
Objective 1: Appreciation and promotion of cultural expression and heritage.			
Outcome: Improved appreciation of cultural expression and heritage			
Sub-P 1: Cultural Promotion and Heritage.	Cultural festivals held.	8m	-
	Cultural centres/social halls established in each sub county	10m	-
	traditional caves identified and restored	0.5m	-
	artifacts collected and preserved	0.7m	-
	oral traditions documented	0.5m	-
	Cultural equipment purchased	8m	-
	County choir/artists and troupes established	1.5m	-
	Awards to festival/ film winners	1,000,000	200,000
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	2m	
	Act reviewed		

	staff redesignation		
	One rehabilitation center established in the county.		
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	0.1m	
	awareness campaigns done on the importance of continuous reading culture county wide	0.2m	
Sub-P 5: Control Betting, lotteries and gaming in the county.	persons participating in betting, lottery and gaming	0.2m	
	licensed Betting, lotteries and gaming premises	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		
Programmes 31 Name: PROMOTION AND MANAGEMENT OF SPORTS			
Objective: To promote and develop sports talent			
Outcome: Improved and increased participation in sports			
	Coaches, Referees and Sport Administrators trained	0.5m	-
	sports equipment purchased	5m	1,000,000
	benchmarking visits	0.5m	-

	sports disciplines/men and women rewarded	5m	-
	annual sports weeks/festivals held	3m	-
	sports activities/tournaments held.	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	0.5m	
	talent academies constructed/rehabilitated	2m	
	Stadium developed	35m	
	Play fields developed	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			
Sub P 1: Youth Entrepreneurship for Employment Creation.	Youth sensitized on AGPO promotion, AAFs and entrepreneurship	4m	-
	Youth groups Funded through AAFs.	20m	-
	Operationalized community Youth SACCOs	1.5m	-
	Create a Youth Development Fund at the county level.		-
	Youth engaged in internship	3.6m	-
	Youth Sensitized on the importance of technical skills.	4m	-
	Establish Multi sectoral collaborations to support creation of an Industrialized economy.	2.3m	-
	Sensitization programmes and activities on corruption	4m	-

	Hold Career guidance fora for the youth.	2m	-
	Train youth in new technologies and online jobs.	4m	-
	Youth Development Officers engaged in Benchmarking	0.5m	-
	Youth engaged in food and nutrition security identified	4m	-
33 Outcome: Improved Youth Talent Development and Innovation Harnessing			
Sub P 2: Youth Innovation and Talent Development	Hold talent Auditions and innovation contests to harness youth talent and innovation.	5m	2,400,000
	Link the harnessed (identified) youth talent and innovations to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.	1m	
34 Outcome: Established Youth Development Policy			
Sub	Key Output		
Sub P 3: Youth Development Policy	Enactment of a Youth Policy, Bill and Act.	2m	
	Sensitization on the Youth Policy.	4m	
	Establish youth sector working groups as per the youth policy.	1m	
	Hold implementation forums on Youth development Policy.	1m	
	Establish a Youth Development Index technical working group.	1m	
	Hold a retreat to develop county Youth Development Index framework.	1m	

	Develop county specific plan	1m	
	of action for youth.		
Objective 2: To Promote a Sober Youthful Population for Community Development			
Outcome: Reduced Levels of Drugs and Substance abuse and Radicalization			
Sub	Key Output		
Sub P 1: Youth Drugs and Substance abuse and Radicalization.	Youth Sensitized on drugs and substance abuse and negative cultural practices (FGM) and Radicalization.	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	Key Output		
Sub P 1: Youth Social and Sustainable Community Development	Train Youth in Leadership and life skills.	4m	
	Map and Engage youth partners in Decision making.	1.5m	
	Train Youth on mentorship and Sensitize on National values.	4m	
	Engage Youth in peace building through youth exchange programmes and activities.	4m	
		1m	
	Carry out a baseline survey to collect data on youth mentorship programs from the youth on the ground.	1.5m	
	Design and Develop a training manual on youth mentorship & Coaching.	1.5m	

	Sensitize youth on environmental conservation.	4m	
	Plant Trees for environmental conservation	1m	
Objective 4: To Enhance Youth Access to Youth Friendly Services.			
Outcome: Reduced Occurrences of the Triple Threads.			
Sub P 1: Teenage pregnancies, SGBV and high levels of HIV/AIDs infections among the youth	Sensitize youth on Sexual and Reproductive Health issues.	4m	
	Sensitize Youth on SGBV	4m	
	Sensitize Youth on HIV/AIDs infections among the youth.	4m	
Outcome: Increased existence of operational Youth Empowerment Centres and Offices			
Sub P 2:	Construct, Refurbish and Equip Youth Empowerment Centres.	10m	
Youth Empowerment Centres and Offices			
		5m	
	Proved adequate facilities and equipment.	7.5m	
	Construct and renovate offices.	4m	
	Operationalize YECs.	5.5m	
	Train Youth empowerment Centres' Management Committees.	1m	
PROGRAMME 40: COUNTY PUBLIC SERVICES BORAD SERVICES			

Objective: To Ensure timely delivery of core managerial and leadership competencies			
Outcome: Improved services delivery			
General administration and Support Services	Office space leased	5,000,000	2,400,000
		3,000,000	
	Public Service Week held	2,000,000	
	Established Records Management System	-	
1	Developed policies, service delivery charter	6,000,000	
		16,000,000	
Programme Name 20: County Administration and security affairs			
Objective: To have crime free community			
Outcome: ensured secure living			
Capacity enhancement of security structures	Trained security committees (County security committee, Sub-County security committees, Divisional security committees, Locational peace security committee, Nyumba kumi)	2.5m	
Civil registration	Sensitized registration agents	10M	
	Monitored registration events.	7.5M	
	Established registration offices	12M	
Correctional services (Probation)	Guided and counseled offenders	10m	
	Empowered community	25m	
	Reintegrated offenders	6m	

Registration of persons	mobile registration established	6m	
	Sensitized forums/barazas	5m	
Programme name: 22 Legal, Governance And Integrity Management And Support Services			
Objective: Strengthening Legal support services and promote leadership			
Outcome: Enhanced provision of legal services			
Provision of County Legal services	Settlements of court cases	6m	-
	Provided legal fees and court costs	150m	-
	Provision of the litigation services	40m	-
	Negotiation and vetting of the contracts and agreements on behalf of the county government	60m	-
	Drafting of the legislations and advisory services	80m	-
	Provision of the alternative dispute resolutions mechanism	40m	-
	Prosecution and enforcement of legislations	40m	-
	legal literacy and legal awareness	8m	400,000
	Development of county attorney library and E resource Centre	5m	4,987,040
	editing, Revision of county law in Kenya legislative database	5m	-
	Development of legislative tracker system	2m	-
	gazettement and publication	1.5m	-

		Legal training	3m	-	
		Development of integrity codes, and ethics in county public service	2m	-	
Programme: 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					
	Pit latrines constructed	No of pit latrines constructed	SDG 4,6,17	12,000,000	-
	ECDE classes constructed	No of ECDE classes constructed	SDG NO 4,7,9,17	60,000,000	39,400,000
	Water tanks purchased	No of water tanks purchased	SDG 3,4,6	1,000,000	-
	Furniture purchased	No of furniture purchased	SDG 3,4,5	8,000,000	-
	Child care Centre established	No of child care centers established	SDG 3	5,000,000	-
	Special Needs Education (SNE) Centre established	No of SNE Centre established	SDG4	3,000,000	-
	Teacher management centers established	No of management centers established	SDG 4, 8	1,800,000	-
Teaching Learning Materials	CBC teaching/learning support materials provided	No of ECDE centers provided with CBC teaching and learning support materials	SDG 4,9	20,000,000	448,800
	Indoor and fixed outdoor play materials provided	No of ECDE centers provided with indoor and fixed outdoor play materials	SDG	4,100,000	-
	Integration of ICT in	No of centers integrated with ICT	SDG 4,9	1,640,000	-

	ECDE				
	ICT gadgets for TAYARI ECDE learning program procured	No of gadgets procured	SDG 4,9	8,200,000	-
	Teacher management structure constructed	No of teacher management structure constructed	SDG4,8	1,800,000	-
School Feeding Program	ECDE learners provided	No of ECDE learners provided with milk	SDG 2,3,4,7	3,000,000	-
		Policy School Feeding Program		-	2,000,000
Co-curricular Activities	Costumes and uniforms provided	No of ECDE learners provided with costumes and uniform		2,500,000	-
Curriculum implementation	Supervision of curriculum implementation conducted	No of supervisory visits conducted		250,000	2,051,200
Total					43,900,000
Programme : 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	30,000,000	-	
	Classes refurbished	Number of classes refurbished	4,000,000	-	
	Incubation centers constructed	Number of incubation centers constructed	5,000,000	-	

	Salaries paid	Number of support staff paid	12,000,000	-	
	Utilities paid	Number of VTCs utilities paid	10,000,000	864,000	
	Trainings done	Number of trainers trained	2,500,000	-	
	Training and learning materials provided	Number of training and learning materials provided	10,000,000	5,000,000	
	Assorted tools and equipment provided	Number of assorted tools and equipment provided	20,000,000		
	Centers participated in skills development	Number of centers participated in skills development	5,000,000	-	
	Co-curricular activities conducted	No of co-curricular activities conducted	5,000,000		
	County education support fund beneficiaries	Number of county education support fund beneficiaries	120,000,000	-	
	Scholarship beneficiaries	Number of scholarship beneficiaries	38,000,000	-	
Total				261,500,000	
Programme : TEACHER SERVICE COMMISSION					
Objective:					
Teacher management		Teacher management structure constructed	No of Teacher management Structure constructed	1,800,000	-
Total				1,800,000	
TOTAL				395,590,000	

PROGRAM: 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.					
Hospital Services	Mortuaries constructed	Number of mortuaries constructed	SDG 3	5,000,000	-
	Health facilities with functional radiology units	No of health facilities with functional radiology units		8,000,000	-
	Ophthalmic Units established	No. of Ophthalmic Units established		3,000,000	-
	Hospitals renovated hospitals	No of hospitals renovated hospitals		20,000,000	-
	Equipping laboratories	No.of Equipped laboratories		1,000,000	-
	Incinerator s constructed	No of incinerators constructed		6,800,000	-
	Equipping of 80 bed amenity at county referral hospital	No. of 80 bed amenity equipped at county referral hospital		25,000,000	30,000,000
	Dental units operational	No of Dental units operational	SDG 3	5,000,000	-
	Hospitals automated	No. of hospitals automated		6,000,000	-
	Mother Child Hospital constructed	No. Mother Child Hospital constructed		100,000,000	-
	Hospitals with Fences	Number of Hospitals with Fences		80,000,000	-
	Renal units upgraded	No. Of renal units upgraded		80,000,000	-

Emergency and Referral Services	Ambulance procured	No. of ambulance procured		9,000,000	-
Total				348,800,000	30,000,000
PROGRAM: 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					
Pharmaceuticals and non pharmaceuticals	Facilities stocked with essential commodities and medical supplies annually	No of facilities stocked with essential commodities and medical supplies annually	SDG 3	200,000,000	1,200,000
	Integrated logistics mgt information system installation	No. of integrated Logistics management information system installed		2,500,000	-
	Specialized units fully stocked with specialized commodities	No. of specialized units fully stocked with specialized commodities		9,000,000	-
Medical equipment and Technologies	Inpatient wards equipped in primary health facilities	No of inpatient wards equipped in primary health facilities		20,000,000	-
	Equipping of existing health facilities equipped	No of existing health facilities equipped		120,000,000	-
Total				351,500,000	1,200,000
PROGRAMME : PROMOTIVE AND PREVENTIVE HEALTH SERVICES					
PROGRAMME OBJECTIVE: To Reduce Incidence Of Preventable Diseases And Mortality In The County					

Outcome :Improved primary health care services					
Primary Care treatment Service	Construction of staff houses in Primary health facilities	No of staff houses constructed Primary health facilities	SDG 3&6	30,000,000	5,000,000
	Maternity units operational	No. of maternity units operational		48,000,000	-
	Procurement of vaccine fridges	Number of vaccine fridges procured		7,500,000	-
	Installation of water tanks	No of water tanks installed		2,000,000	-
	Youth friendly centers set up	No. Youth friendly centers set up		25,000,000	-
	No of new primary health facilities	No of new primary health facilities		25,000,000	-
	Construction of burning chambers	No of burning chambers constructed		3,000,000	-
	Construction of Pit latrines in PH facilities	No of Pit latrines constructed		1,500,000	-
Primary care diagnostic services	Renovation of laboratories in primary facilities	No. of laboratories renovated in primary facilities		5,000,000	-
Referral Services	Functional community health units	No. of community		20,000,000	-
Total				167,000,000	5,000,000
PROGRAMME : 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					
Health Research and Development	County programs StrategicPlan(HIV, Community Health, Nutrition, M&E, HIS) developed	No.of County programs StrategicPlan(HIV, Community Health, Nutrition, M&E, HIS) developed		1,000,000	750,000
	ICT equipment procured (laptops, computers and accessories)	No. of ICT equipment procured (laptops, computers and accessories)		500,000	
	Carry out operational researches	No.of operational researches carried out		50,000	-
Finance and general administrati on	Utility vehicles procured	No of utility vehicles procured		8,000,000	-
	Motor bikes procured	No of Motor bikes procured		1,000,000	-
	Department al budgets prepared and approved	No of Department al budgets prepared and approved		1,000,000	750,000
Monitoring and Evaluation	Health Sector Report developed	No.of Health Sector Report developed		10,000	-
	APR developed	No.of APR developed		10,000	-
	Projects monitoring and Evaluation	No. of Projects monitoring and Evaluation		50,000	-
	Inventory Management	No. of nventory Managements done		10,000	-
Total				11,630,000	1,500,000
TOTAL				878,930,000	

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					
Water supply	Medium water supply scheme	Construction of water supply schemes @ 15 each	240		
	Borehole drilling and development	Drilling and development of no. boreholes @ 6,000,000 each	120		
	Development and protection of water springs	Development and protection of water springs (10 per Ward per year)	40		
	Desilting of dams	Distillation of Dams	8		
	Construction of water pans	Construction of water pans @ 5,000,000 each	25		
	Water Distribution and Metering	Distribute and meter water from boreholes, water schemes and water pans -100 (5 per ward @ 7M each)	140		
	Development of a	Take inventory and map all water sources for future	50,000,000		

	Water Masterplan	utilization		
	Construction Waste Water Treatment plants	Construction of 2 waste water treatment plant and sewerage systems Nyamira & Keroka)	#####	
	Water Users Associations	Formation of WUAs	2	
	Water users' associations trainings	Training of WUAs @ 100,000	1	
	Water management committees	Formation of Water management committees	2	
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 Policies and bills developed	No of policies developed	SDG	500,000
	Planning Services	No. of Monitoring and Evaluation reports	SDG	62,500
	Financial Services.	Annual Budget Prepared.	SDG	350,000
		Supplementary Budget prepared.	175,000	
	Streamlined Procurement Services.	No. of weeks taken to procure supplies and services.	SDG	0
		Procurement Work-plan report	SDG	75,000

		Market Survey Reports.	SDG	75,000	
		No. of Micro-Irrigation Drip Kits Installed	SDG1,2.3,	900,000	
			8,9,13		
		No. of Micro- Irrigation Projects rehabilitated (Greenhouses 250No.)	SDG1,2.3;	1,875,000	
			3,,5.1; 13		
		Acres of Micro- irrigation area rehabilitated,	SDG1,2.3;	0	
			3,5.1; 13		
		No. of Group Beneficiaries for micro-irrigation drip kits	SDG1,2.3;	225,000	
			3,5.1; 13		
	Technology Transferred	No. of irrigation farmers adopting modern irrigation technologies	SDG1,2.3;	875,000	
			3,5.1; 13		
Farmers Training in Irrigation	Irrigation farmers capacity built on irrigation and drainage development and management	No of irrigation farmers capacity built	SDG	875,000	
	Irrigation farmers Groups trained on appropriate modern irrigation technologies	No. of irrigation groups trained	SDG	827,000	
Irrigation Water management and	Irrigation farmers trained on appropriate	No. of men trained	S DG 1,2	234,000	

Capacity Building	modern irrigation water management techniques				
			.3;3,13		
		No. of women trained	SDG1,2,3;	1,500,000	
			3,,5.1; 13		
	Irrigation farmers Groups trained on appropriate modern irrigation water management techniques	No. of irrigation groups trained	SDG	2,000,000	
	Groups trained on technical knowhow and skills in Micro-irrigation systems	No. of groups trained	SDG 1,2, 3	2,000,000	
	Irrigation groups trained on Institutional Strengthening and Capacity Built	No. of Irrigation groups trained	SDG 1,2, 3	2,000,000	
Wetlands Rehabilitation Conservation and Management	Irrigation farmers' capacity built on wetland management and drainage infrastructure development	No of irrigation farmers' capacity built.	SDG 1,2,3	2,000,000	
Water Harvesting and Storage	Water Storage infrastructure developed on-farm	No. of Water Storage Systems implemented	SDG 1,2, 3,5,13	300,000	

	Surface water harvesting Projects rehabilitated,	No. of Projects rehabilitated,	SDG 1,2, 3,5,13	7	
	Rainwater harvesting Through provision of Plastic Tanks	No. of tanks distributed (10 per Ward per year)	SDG 1,2, 3,5,13	12,000,000	
Scheme Organization and Management	Legal and sustainable IWUAs	No. of IWUAs legalized	SDG 1,2, 3	300,000	
	Embracing scheme organization and management				
	Adoption of smallholder irrigation, drainage and water storage innovations by irrigation farmers	No. of irrigation farmers adopting innovations	SDG ,2,3,	250,000	
			5,13		
PROGRAM 46 : CLIMATE CHANGE MITIGATION AND ADAPTATION					
OBJECTIVES:					
i) Promote green growth and circular economy activities					
ii) Provide Real-time and early warning climate information for advisory support for key economic sectors					
Outcome: Percentage of population adopted green and circular economy					
Training and sensitization on green growth and circular economy concepts	100% training of all county staff	%of training green growth and circular economy concepts	SDG 4&13	10,000,000	0

	40% increase of households trained	Percentage of households trained	30,000,000		
Green financing	No of entrepreneurs accessed green financing	No of entrepreneurs accessed green financing	8,1,2,5 &13	75,000,000	250
Climate smart agriculture training and adoption	Increased no of farmers adopting climate smart agric	No. of farmers	8,1,2,5 &13	75,000,000	250
Green buildings	Increased no. of constructed /renovation Green building in each sub county headquarters	No. of green buildings (adoption of green energy, water recycling, biodigsters	3,15,13,7,11	10,000,000	1
Circular economy on Solid Waste Management	Receptors /Bags / Containers for solid waste segregations – 1000	No. of receptors procured	SDG's No. 1, 2, 3,5,	10,000,000	100
	5 Garbage Trucks	Tonnes of waste collected	6,7,	10,000,000	
	3 acres of land for circular economy centres- one for each of the 5 sub-counties	No. of circular economy projects	8, 9,10,12,	25,000,000	
	Establishment of 60 garbage collection Sub stations (3 in each Ward in major Markets @ 4M)	Tonnes of waste collected from each station	13,14,15& 17.	12,000,000	3

Circular economy on effluent discharge management	Increased household uptake of renewable energy associated with effluent discharge (Biogas)	No of households adopting renewable energy.	8,750,000	125	
Afforestation and reforestation programs	No. of acreage planted	No.seedlings planted	3,000,000	1,000	
		No.of acreage planted			
Rehabilitation of degraded landscapes	Number of quarrying sites rehabilitated @ 2M per site	Number of acreage of land / quarrying sites rehabilitated	10,000,000	5	
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	1,000,000	1	
	Installation of Automatic Weather Stations (AWSs), 1 per ward (schools)	0	1	10,000,000	1
	Acquire and Install Automatic rain gauges at least 2 per ward for 20 Wards in Nyamira	No. of Automatic rain gauges	500,000	2	

	Acquire and Install Database management system at the base station	No. of Database management system	1,000,000	-
	Instrument Inspections and calibration	No. of Instruments inspected and Calibrated	1,000,000	2
PROGRAM 47 : 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	15,000,000	-
Liquid Waste Management	Purchase of a liquid waste Exhauster	Number of a liquid waste Exhauster Purchased	20,000,000	-
Cemetery site; Nyamira, Keroka and Nyansiongo towns.	Establish 3 cemetery sites; Identification and purchase of land; administration of these cemeteries	No. of cemeteries established	20,000,000	-
Provide for the Public Toilets	Construction of public toilets at Bus/Matatu parks / Stages; Nyamira, Miruka, Makairo, Kebirigo, Ekerenyo	No. of toilets constructed	500,000	-

	Ikonge, Tinga, ,Manga, Nyansiongo,Gesima				-
	Magombo				-
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	4,000,000	-	
Noise pollution and control	Noise meters procured	Number of noise meters procured	1,000,000	1,000,000	
Carbon Credit Inventory	Take Inventory of carbon footprints and emissions of GHGs to guide long term interventions.	Inventory report produced	2,000,000	-	
					1,000,000
PROGRAMME: FORESTRY					
Objective: Increase Forest cover					
Increase tree cover	Avail transport means.	Purchase motor vehicles and motor bikes	15	10	

2.2. FINANCIAL PERFORMANCE REVIEW FOR 2023/2024

2.2.1 Revenue performance analysis 2023/2024

The total target revenue for the financial year 2023/2024 was Ksh 7,282,175,903, while the actual revenue achieved was Ksh 6,136,522,468. This total includes unspent balances carried forward from the 2022/2023 financial year.

- Own Source Revenue: Achieved 79.8% of the budgeted Ksh 457,000,000, totaling Ksh 364,469,476. This resulted in a shortfall of Ksh 92,530,524.
- FIF (Health Facility Improvement Fund): Achieved 96% of the budgeted Ksh 230,000,000, totaling Ksh 220,814,736. This resulted in a shortfall of Ksh 9,185,264.

The performance of grants shows a mixed picture: Strong Performers: Projects like the World Bank for National and Rural Inclusive Growth Project and NAVCDP have demonstrated effective utilization and management of funds.

- Concern Areas: Several programs, particularly DANIDA, KUSP UDG, KUSP UIG, and Climate Change, face significant challenges, such as complete halts in funding or severe shortfalls. These issues need urgent attention to ensure continuity and success of projects.

To improve overall performance, it's essential to:

- Engage with Funding Agencies: Address any issues causing reduced or halted funding.
- Diversify Funding Sources: Explore alternative funding options to mitigate risks.
- Enhance Reporting and Transparency: Improve communication with stakeholders to provide clarity on fund usage and performance.

The revenue breakdown is as detailed in table 2.2 below;

Table 2.2: Revenue outturn in 2023/2024 Financial Year

REVENUE STREAMS	BUDGET	ACTUAL	PERFORMANCE (%)
	2023/2024	2023/2024	2023/2024
Equitable share	5,334,198,486	4,907,462,608	92
Unspent Balances	204,105,761	204,105,761	100
Own Source Revenue	457,000,000	364,469,476	80
FIF (Health Facility Improvement Funds	230,000,000	220,814,736	96
Sub- Total	6,225,304,247	5,696,852,581	92
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS			
World Bank for Loan for National Rural Inclusive Project	100,000,000	89,966,414	90
World Bank grant (THSUC)	0	0	0
DANIDA	8,778,000	0	0
Agricultural Support Development Support Programme II	531,293	1,031,293	194
Kenya Devolution Support Program	0	0	0
Kenya Second Informal Settlement	112,082,214	30,000,000	27
Aggregated Industrial Park	250,000,000	10,000,000	4
Kenya Urban Support Programme	0	0	0
World Bank grant (KDSP) I	0	0	0
Kenya Urban Support Programme	0	0	0
County Climate Institutional	11,000,000	0	0
Livestock Value Chain Support	28,647,360	0	0
National Agricultural Value Chain	200,000,000	195,112,952	98
Conditional Grant for Provision of	92,563,428	0	0
Climate Change (World Bank	162,210,133	22,500,000	14
Sub-total	965,812,428	348,610,659	36
Unspent Balances for Grants	91,059,228	91,059,228	100
TOTAL REVENUE	7,282,175,903	6,136,522,468	84

Source: Nyamira County Treasury 2024

a) Unspent Balances

The unspent balances included in the 2023/2024 financial year budget were the opening balances of the 2022/2023 financial year. The amount was then realised to a tune of 100%. The opening balances comprised of the conditional grants from the CRF account, The Conditional Grants from the special purpose accounts and the exchequer releases which were then attached to pending bills and obligations appropriated in the Programme Based Budget 2023/24.

b) Equitable share

The performance of the expected equitable share was perfectly satisfactory, achieving 92% of the target. However, it is important to note that the exchequer release for the final instalment was received in late July, consistent with the previous year's trend where the last instalment was also delayed until July 2022. This late release of funds in June has been a recurring issue from the National Treasury, which has historically impacted County Government operations and contributed to the accumulation of pending bill

c) Capital Grants from Development partners

The performance of the Capital grants was averagely received at 36% adcrease from 73% the previous year. This was occasioned by the late release of the donar funds which signicantly will be factored in the First Supplementary Budget 2024/2025 as revealed by the Refund statements ending 30th June 2024.

d) Local revenue

Own source revenue was segregated into two being; own source revenue from the executive collected at Ksh. 364,469,476 against Ksh. 457,000,000 translating to 80%, this resulted in a shortfall of Ksh 92,530, 524. FIF (Health Facility Improvement Fund) achieved 96% of the budgeted Ksh 230,000,000, totaling Ksh 220,814,736. This resulted in a shortfall of Ksh 9,185,264. There is remarkable improvement in 2023/2024 but still remains a challenge due to overcasting, it is therefore important to note that the county need to focus on the realistic forecast for local revenue sources to avoid revenue shortfalls.

e) Revenue Shortfall Challenges and Way Forward

The major revenue streams in the county are land rates, agricultural produce cess, single business permits, plot rents, and parking fee. Table 4 shows revenue challenges and way forward.

1) Land Rates

High default rates and weak enforcement mechanism led to low rates collection. The future implementation of the proposed rating bill 2019 will strengthen enforcement on rate collection while review of the valuation roll will widen the ratable properties. A high percentage of county residents who own land and are ratable are defaulters and this poses a risk to revenue collection. To encourage rate defaulters to pay land rates, the county will purpose to waive penalties.

2) Parking Fees

Lack of designated parking points coupled with weak enforcement made it difficult to enforce and collect parking fees. However, revenue is going to be improved since a parking bay has now been constructed in Nyamira Town and the enforcement personnel employed.

3) Building Permits

Non-disclosure and adherence of county building regulations, poor enforcement of building standards and regulations have led to low revenue collection from building development approval permits. There exists huge potential in this revenue stream. In order to realize this potential, mechanisms have now been put in place to ensure that revenue in this area is maximized.

4) Single Business Permit (SBP)

During the period 2023/24, collection from this stream was below target due to the following;

- Non- implementation of devolved functions collection laws e.g. Liquor
- Lack of updated business register

Table 2.3: Revenue challenges and way forward

No.	Challenges	Proposed Way Forward
1.	Political interference in the operations of markets	Management is continually cooperating with the business community the various departments concerned
2	Resistance from Boda Boda operators to pay taxes claiming that their demands have not been accomplished. This has persisted for the past 8 years.	Management has held consultative meetings with the BodaBoda 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.
3	Outdated county Valuation roll as the one in use covers only a few parcels of land. Further, it is an old (obsolete) roll inherited from former councils.	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.
4.	Inadequate education and awareness to our tax payers on the general importance of endeavoring to, not only paying taxes/levies but also making the same promptly.	We have decentralized revenue collection to departments with more emphasis on 6 key departments namely; Trade, Health, Lands & physical planning, Public service management, gender and agriculture. There has been ongoing sensitization through local radio stations, notices to the general public on need to pay taxes, cashless [payment modes and payment deadlines.
5.	Internet connectivity challenges	Management has engaged Safaricom Limited to provide internet services in the county which is more reliable. There has been continuous training of our revenue collectors through the department of ICT to ensure improved efficiency
7	Enforcement Challenges	Management is in consultation with the department of Legal services to work on the possibility of establishing county courts to improve on compliance since defaulters will be dealt with effectively without delay. Mapping of all structured revenue sources is currently ongoing. Continuous rotation of officers in revenue collection to ensure that officers do not overstay in same collection points.
8	Inadequate identification of revenue collectors	Management has changed identification for revenue collectors from the previous yellow overcoats to current red overcoats. All revenue collectors have identification Tags and are required to be properly identified while on duty.
9	Cash handling	Management is embracing the cashless revenue collection modes (MpesaPaybill,(004646) ,Mpesa Xpress, USSD 8856#, &Direct Bank Deposits This will minimize the risk associated with handling cash

2.2.2 Expenditure Performance 2023/2024

The target expenditure for 2023/2024 financial year was Ksh.7,282,175,903 comprising of Ksh. 5,126,961,542 (70%) and Ksh. 2,155,214,361 (30%) of recurrent and development expenditures respectively. The actual total expenditure during the same period was Ksh. 6,560,935,738 comprising of Ksh. 1,686,509,530 and Ksh. 4,874,426,208 as development and recurrent expenditures respectively. Recurrent expenditures represented an absorption rate of 95% whereas development expenditures reported an absorption rate of 78%. The absorption rate of the entire budget was 90%. Comparably, the overall expenditure increased to 90% from 84% in 2022/2023

The table 3 below presents departmental expenditure performance for the 2023/2024 financial year.

Table 2.4: Departmental Expenditure Performance for the period under review

Department	Details	Budget 2023.2024		Performance (100%)	Deviation
		printed estimates	Amount spend by 30 th June 2024		
County Assembly	Recurrent	746,578,493	723,360,499	96.89%	23,217,994
	Development	168,400,656	146,551,727	87.03%	21,848,929
	Sub-total	914,979,149	869,912,226	95.07%	45,066,923
Executive	Recurrent	394,872,825	379,763,371	96.17%	15,109,454
	Development	-	-	0.00%	-
	Sub-total	394,872,825	379,763,371	96.17%	15,109,454
Finance &Accounting services	Recurrent	181,857,329	188,904,328	103.88%	(7,046,999)
	Development	114,799,393	211,842,043	184.53%	(97,042,650)
	Sub-total	296,656,722	400,746,371	135.09%	(104,089,649)
Economic planning, ICT & Resource mobilization	Recurrent	277,714,287	255,960,934	92.17%	21,753,353
	Development	35,000,000	40,293,823	115.13%	(5,293,823)
	Sub-total	312,714,287	296,254,757	94.74%	16,459,530
Agriculture Crop Development	Recurrent	69,473,488	63,130,942	90.87%	6,342,546
	Development	358,562,586	410,378,889	114.45%	(51,816,303)
	Sub-total	428,036,074	473,509,831	110.62%	(45,473,757)
Livestock and Fisheries Services	Recurrent	110,898,037	106,708,364	96.22%	4,189,673
	Development	14,500,000	12,266,950	84.60%	2,233,050
	Sub-total	125,398,037	118,975,314	94.88%	6,422,723
Environment Water Energy &Mineral Resources	Recurrent	114,440,152	96,689,168	84.49%	17,750,984
	Development	284,310,133	198,185,943	69.71%	86,124,190
	Sub-total	398,750,285	294,875,111	73.95%	103,875,174
Education and Vocational Training	Recurrent	523,839,886	522,486,723	99.74%	1,353,163
	Development	50,300,000	43,920,637	87.32%	6,379,363
	Sub-total	574,139,886	221,487,204	38.58%	352,652,682
Medical Services	Recurrent	823,007,080	704,052,691	85.55%	118,954,389
	Development	91,223,901	16,923,902	18.55%	74,299,999
	Sub-total	914,230,981	832,316,205	91.04%	81,914,776
Primary Health Care	Recurrent	1,044,118,328	1,024,898,460	98.16%	19,219,868
	Development	43,700,000	38,490,240	88.08%	5,209,760

	Sub-total	1,087,818,328	1,063,388,700	97.75%	24,429,628
Lands Housing and Physical Planning	Recurrent	146,130,043	145,214,785	99.37%	915,258
	Development	160,111,614	138,404,244	86.44%	21,707,370
	Sub-total	306,241,657	283,619,029	92.61%	22,622,628
Roads Transport and Public Works	Recurrent	122,999,061	122,470,102	99.57%	528,959
	Development	194,600,163	193,300,385	99.33%	1,299,778
	Sub-total	317,599,224	315,770,487	99.42%	1,828,737
Trade, Tourism and Cooperative development	Recurrent	55,143,951	44,647,346	80.97%	10,496,605
	Development	519,500,000	122,652,652	23.61%	396,847,348
	Sub-total	574,643,951	167,299,998	29.11%	407,343,953
Gender Youth and Social services	Recurrent	72,621,929	68,716,134	94.62%	3,905,795
	Development	25,900,000	23,299,048	89.96%	2,600,952
	Sub-total	98,521,929	92,015,182	93.40%	6,506,747
Public Service Board	Recurrent	58,172,860	55,652,059	95.67%	2,520,801
	Development	-	-	0.00%	-
	Sub-total	58,172,860	55,652,059	95.67%	2,520,801
Public Service Management	Recurrent	338,498,295	328,107,867	96.93%	10,390,428
	Development	8,000,000	7,697,834	96.22%	302,166
	Sub-total	346,498,295	335,805,701	96.91%	10,692,594
Nyamira Municipality	Recurrent	41,446,498	39,679,192	95.74%	1,767,306
	Development	83,305,915	82,301,213	98.79%	1,004,702
	Sub-total	124,752,413	121,980,405	97.78%	2,772,008
county attorney	Recurrent	5,149,000	3,983,243	77.36%	1,165,757
	Development	3,000,000	-	0.00%	3,000,000
	Sub-total	8,149,000	3,983,243	48.88%	4,165,757
County Totals	Recurrent	5,126,961,542	4,874,426,208	95.07%	252,535,334
	Development	2,155,214,361	1,686,509,530	78.25%	468,704,831
	Totals	7,282,175,903	6,560,935,738	90.10%	721,240,165

Source: County Treasury 2024

2.2.2 Expenditure Trends

The total expenditure for the entire year was Ksh.6,560,935,738 against a budget target of Ksh. .7,282,175,903. This represented an absorption rate of 90% an increase in performance from 83% the previous financial year. The underperformance of 10% is attributed to the revenue shortfall on the own source revenues comprised of the Own source from the executive,own source revenue fom municipality and Facility Improvement Fund. Further the County did not receive the Donar support in time together with late release of the last tranche in july 2024.

2.2.3 Expenditure trend in recurrent

The total recurrent expenditure for the year under review was Ksh.4,874,426,208 against an estimated Ksh. 5,126,961,542, representing a performance of 95%. The underperformance of 5% is attributed to the revenue shortfall on the own source revenue.

2.2.4 Expenditure trend in Development

The total development expenditure for the year under review was Ksh.1,686,509,530 against an estimated Ksh. 2,155,214,361 representing a performance of 78%. The underperformance of 22% is attributed to the revenue shortfall on the local revenue target.

2.3 SECTOR PROGRAM PERFORMANCE

This section gives highlights on departmental program performance

2.3.1 COUNTY ASSEMBLY

Programme: P.1 General Administration, Planning and Support Services					
Outcome: Efficient and effective Service Delivery					
Sub Programme: SP.1.1 General Administration, Planning and Support Services					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline Targets 2022/2023	Targets 2023/2024	Achievements 2023/2024
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	60%	60%	60%
		Preparation of the Annual Report	1	1	1
		Preparation of quarterly reports	4	4	4
		Preparation of Strategic Plan	0	0	0
	Improved Working Environment	Adequate office space, ICTs, and other facilities	50%	50%	50%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	20	20	20
		Hosting of visiting delegations	Hosted	Hosted	Hosted

	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	0	40	40
Administration	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22	22	22
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings Provision of verbatim reports for all Committee proceedings	Timely advisory issued Timely provision of all reports	Timely advisory issued Timely provision of all reports	Timely Provision of all reports Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	500 flyers, 500 brochures,	500 flyers, 500 brochures,	1000 flyers, 1000 brochures,
			2 newsletters,	2 newsletters,	2 newsletters, 90 diaries
			90 diaries	90 diaries	90
		Facilitate Assembly outreach programs	1	1	1
Library	Provisions of information services	Avail reference and information documents			All documents availed
Programme: P.2 Legislative Oversight					
Outcome: Good Governance.					
Sub Programme: SP.2.1 Legislative Oversight					
Administration	Oversight over usage Public resources	Committee reports on budget Preparation	20	30	30

		Committee reports on budget implementation	8	8	8
		PAC/PIC reports on audited accounts of County Government	2016/2017	2018/19	2022/2023
	Enhanced Governance in Public Service	Committee investigatory reports	5	10	10
		Committee reports on legislations	5	8	8
		Number of statements and questions Issued	10	15	15
		Reports on vetting of state officers	20	29	29
		Organize study and inspection tours for members of county assembly	15	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	timely and quality briefs
		Preparing briefs and reports on bills for committees	10	20	20
		Undertake of research surveys	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for Committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	6	6	6
		Prepare reports on money bills	15	20	20
Programmed: P.3 Legislation and Representation					
Outcome: Enhanced Democracy					
Sub Programme: SP.3.1 Legislation and Representation					
Administration	Bills/Laws	Number of bills introduced in the County Assembly	10	10	10
		Number of motions introduced and concluded	30	30	30
		Amendment of standing orders	-	-	-
	Representation	Number of petitions considered	8	8	8
		Number of Statements issued	30	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	10	10	10
		Number of vellum copies prepared	15	15	15

		for assent or transmission to Senate			
		Number of committee stage amendments drafted	20	20	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory Issued

2.3.2 COUNTY EXECUTIVE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/2024	4 th Quarter achievement	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.	157	157	Target met
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	19	14	On target
		Payment of subscription fees	Number of subscriptions	1	0	In progress
SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	35	35	Done through KSDP
		Subscription and attending devolution conference	Number of devolution conferences attended	1	1	Target fully met
SP1.3 County results and delivery support services	County results office	Review of performance management framework	No of reviews done	1	80%	Process underway
		Preparation of planning and budgeting documents	Number of plans prepared	3	3	CBROP, ADP and CFSP done
SP1.4. Governor's Advisory and Press communication services	Administration	Co-ordination of the County Liason services unit	Number of liaison service units coordinated	1	1	Continuous process
Programme 2; Coordination and management of county executive affairs and support 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	20	6	Target Partially met. To be up scaled
		Attending intergovernmental meetings/forums and summit/COG meetings	Number of intergovernmental meetings and forums attended	28	14	Quarterly target met

2.3.3 DEPARTMENT OF FINANCE AND ACCOUNTING SERVICES

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2023/2024	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.	30	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	12	12
		Emergency fund	Amount allocated	10m	10m
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	No of risk management, special audit and value for	13	13

		audit.	money audit done on 14 entities.		
		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

2.3.4 DEPARTMENT OF CROP DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key performance indicators	Budget Estimate	Achievement as at 30 th June 2024	Remarks
				2023/2024	2023/2024	2023/2024
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	95	86	Nine officers retired
		Agriculture Bill developed	No. Of policies developed	2	0	Development stage
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	5	All budget document prepared and submitted
Programme 2: Crop, agribusiness and land management services						
Crop development	Directorate of Crop, agribusiness and land management services	Soil scanner purchased	No of soil scanner Procured	2	0	Awaiting payment to the supplier
		Extension farmers trained	No of extension officers trained	25	25	Trained on different VC in collaboration with development partners
		Technical officers trained on new crop husbandry and technology transferred	No of technical trainings held on new crop husbandry and technology transfer	15	20	Trained in collaboration with development partners
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	200	650	In collaboration With Development Partners
P3: FERTILIZER SUBSIDY PROGRAMME-GOK						
		Farmers supported with subsidized fertilizer	No of farmers supported	102,856	24,000	In collaboration with Cereal Board while still awaiting the disbursement of The Subsidy Grant
P4: NARIGP AND NAVCDP						
NARIGP	NARIGP	Cigs and CDDCS backstopped on project	No of cddcs Backstopped	20	20	One CDDC per ward

		implementation				
		Multi community projects (Matunwa Dam and Nyabomite Irrigation Scheme) backstopped	No of Backstopping visit	4	4	Done Quarterly
		300 lead farmers trained	No of lead farmers trained	500	300	Ongoing in collaboration with KUZA Biashara
		Farmers trained on DAT	No of farmers trained	2000	1500	Ongoing in collaboration with KUZA Biashara
		Farmers trained on TIMPS on the 4 value chains	No of farmers trained on TIMPS on the 4 value chains	2000	1300	Ongoing in collaboration with KUZA Biashara
		DAT Equipment purchased	No of DAT Equipment purchased	12	12	Procurement of 12 DAT Equipment to facilitate Farmers trainings
		Community micro projects supported by Grant	No of community micro projects supported by Grant	133	133	133 microproject groups supported 4 value chains across the county
NAVCDP	NAVCDP	Farmers SACCO formed	No of saccoes formed	20	20	Formation of one farmers SACCO per ward
		Beneficiaries mobilized and registered to access e-voucher subsidy	No of beneficiaries mobilized and registered to access e-voucher subsidy	130,000	119,150	In collaboration with Kilimo house- Nairobi and FAO
		PICD reviewed and developed	No of PICD reviewed and developed	20	20	One per ward
		All SACCOS & fpos mapped	No of SACCOS & fpos mapped	120	72	38 SACCOS & 38 fpos were mapped across the county
		SACCO officials capacity built	No of SACCO Officials Capacity built	60	60	Targeted 3 officials per Farmers saccoes

		Communal FLID infrastructure Inventoried	Communal FLID infrastructure Inventoried	300	280	230 water pans, 45 dams and 5 dams that need rehabilitations
		Lead farmers trained	No of lead farmers trained	549	283	Total of 283 lead farmers were trained in all value chains where 155 are male and 128 female
		Agriprenuer Selected and Recruited	No Of Agriprenuer Selected and Recruited	140	140	7 agriprenuer per ward and were trained Bungoma and Kakamega
P 5: AGRICULTURE SECTOR DEVEOPLMENT SUPPORT PROGRAM (ASDSP)						
ASDSP	ASDSP	Success stories of the innovations of the supported groups documented	No of success stories of the innovations of the supported groups documented	1	1	One success story developed
		50 value chains actors and service providers trained	No of value chains actors and service providers trained	50	50	50 value chains actors trained across the county
		Successful innovations across the 20 wards backstopped	No of visit held	2	2	One visit semiannually per innovation
		Innovations Monitoring and Evaluation visits	No of visit held	4	4	One visit quarterly per innovation
Irrigation, drainage and water storage development support services						
Irrigation, drainage and water storage development support services	Directorate of Irrigation, drainage and water storage development support services	Avocado seedlings purchased	No of Avocado seedlings purchased	4000	0	On the Procurement stage
		FLID Extension farmers trained on TIMPS	No of extension officers trained	2000	1200	Trained in collaboration with development partners

2.3.5 DEPARTMENT OF ENVIRONMENT, WATER, ENERGY, MINING, CLIMATE CHANGE AND NATURAL RESOURCES

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2023/24	Achievement	Remarks
Programme 1: Policy planning, general administration and support service						
1.1: General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. of staff impost paid in time	120	118	Officers were employed
1.2: Policy and planning	Policy	Directorate policies developed	No. of policies developed	3	0	Insufficient budget allocation
		Staff trained (Promotional & Competence)	No. of staff trained/attended courses	40	13	Insufficient budget allocation
	Planning	Budgets, Annual Development plans, Sector plans prepared	No. of plans developed	3	3	Completed
Programme 2: Water supply management services						
2.1: Rural water supply	Water	Borehole drilling	No of Borehole drilled and capped	2	2	
		Piped water supply schemes	No. of Kilometers pipeline laid	10	9	In progress
		Feasibility study	No of Feasibility study reports	4	3	In progress
		Spring protection	No. of springs to be protected in different wards	66	48	In progress
2.2: Major Town water Management Services	Water	Overhaul water supply	No of water supplied Overhaul	2	0	In progress
Programme 3: Energy mineral resources services						
3.1: Energy resource development	Energy	Repair and maintenance Solar powered street lights	No of Solar powered street lights Repair and maintenance	50	35	In progress
	Flagship	Installation of solar streetlights	NO. of solar Streetlights	14	10	Balance ongoing
Programme 4: Environmental protection and development services						
4.1: Agro forestry promotion	Environmental and natural resources	Afforestation of hilltops	No of forests replanted	2	2	Completed

services						
		Solid waste collection	No. Of tons collected and dumped	20,880	20,000	Large quantities of solid waste produced and collected
4.2: Pollution and waste management	Environmental and natural resources	Acquisition of dumping site	No of sites identified	4	1	Insufficient budget allocation
		Environmental impact assessment	No. Of impacts	4	0	Insufficient budget allocation
		County Environment committee meetings	No of meetings held	6	2	Insufficient budget allocation
		Purchase of skips foundation	No of skips foundation	1	0	Insufficient budget allocation
P5: Climate Change Services						
	Climate Change Adaption Activities	Tree nurseries establishment Reforestation of hilltops Blue gum trees removal from riparian lands and wetlands	No. of seedlings distributed	20,000	40,000	Sensitization program is ongoing
	Climate Change Mitigation Activities	Sensitization of the public on causes, effects and interventions of Climate Change Climate Change Mitigation Activities	No. of residents trained	10,000	9,8000	Sensitization is ongoing
	Policy development and planning	Climate Change Policy and Act, 2021 review Forest Policy and Bill formulation	No. of Policies	2	2	Done
	Various climate change mitigation projects in ward level	Spring protection, borehole drilling, planting of trees, rehabilitation of riparian land and disaster management projects.	No. of projects to done	80		BQ,s have been prepared

2.3.6

DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Sub Program	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/2024	Achievements	Remarks	
				As at 30 TH JUNE, 2024			
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	1053	1060	Completed	
		Payment of social contributions	No of social contributions paid	3	3	Achieved	
		Payment of Utilities	No of utilities paid	6	3	Ongoing procurement process	
		General office purchases	No of General office equipment purchased	7	2	Delayed Procurement Process	
SP 1.2 Policy development and planning		Staff trainings on SMC and SLDP done	No of staff trained	14	0	Insufficient budget allocation	
		Attending stakeholders Conference on Education	No of national conference attended	2	0	Insufficient funds requesting additional allocation in the next financial year	
		Preparing and review of policies, plans, bills reporting	No of policies, plans, bills and reports reviewed and prepared	5	2	Insufficient budget allocation	
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	27	27	Achieved	
		Curriculum implementation	No of youth polytechnic provided with training materials	27	27	Achieved	
		Construction of youth polytechnic and home	No of modern VET workshops completed	5	0	No budget allocation	

		craft centers				
		Quality assurance	No of VTC workshops assessed	43	43	Achieved
		Education support Fund (Scholarship, Bursaries and sponsorships)	Amount of education support fund disbursed	133m	-	-
Program 3: ECDE and CCC						
ECDE management and infrastructure support services	Director ECDE	Construction of ECDE centers	No of ECDE centers constructed	14	5	9 projects ongoing
		Curriculum implementation (Instructional support and play materials)	No of ECDE centers provided with instructional support and play materials	408	0	Materials receiving awaiting distribution.
		Quality assurance and standards	No of ECDE centers assessed	407	0	Employment of more quality assurance officers
		Capacity building of ECDE teachers	No of ECDE teachers inducted	600	0	No budget allocation

2.3.7 DEPARTMENT OF PRIMARY HEALTH SERVICES

Primary Healthcare

Primary Healthcare						
Programmes	Delivery unit	Key outputs	Key Performance Indicators	Target	Achievement	Remarks
				2023/2024	As at (by 30 th June 2024)	
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						
SP 1General administration and support services	Directorate of administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	913	913	Achieved
		Payment of utility bills	Number of utilities paid	2	2	On-going
		General office supplies	Number of general offices supplies	1	1	On-going
PROGRAMME 2: PREVENTIVE HEALTHCARE SERVICES						
SP 1 Communicable disease control	Directorate of primary health care services	Nutrition services	Number of program supervisions done	4	4	Achieved
			Number of nutrition supplements procured	10	9	On-going
			Number of hospitals procured with patient food	8	8	Achieved
		Disease surveillance and control	Number of active case search for AFP conducted	7	1	Training gap on Staff
			AFP sampling bottles procured	1500	0	Requisition ongoing
			Number of specimens transported to national Lab	4	4	Achieved
			Weekly reports uploaded	52	52	Achieved
			Number. of quarterly surveillance meetings performed.	4	1	Facilitation challenge
		TB control interventions	Number of TB interventions scaled up	5	5	Achieved
			Number of quarterly	4	4	Achieved

			DQA			
		HIV control interventions	Number of HIV interventions scaled up	5	5	Achieved
		Malaria Control interventions	Number of LLITNs redistributed	50,000	2787(This is for routine) For mass net we distributed 416,385 (92.6%)	Ongoing/Achieved
			Number of community awareness talks	131	280	Ongoing/Achieved
			Number of SCHMTs done	5	5	Achieved
			Number of malaria data quality audits done.	4	4	Achieved
			Number of HCWs sensitized on MIP/IPTp	1218	850	Ongoing
		Environmental Health, Water and Sanitation Interventions	Number of eateries and food processing entities inspected	11215	7725	Inadequate PH staff to visit all eateries.
			Number of household fumigations done	2000	35	Chemicals not procured
SP 2 Health promotion	PHC	Community level awareness	Number of health promotion talks done	10	10	Achieved
		Behavior change sessions conducted	Number of behavior change sessions conducted	20	20	Achieved
		Communication session for adolescents	Number of communication sessions for adolescents	20	20	Achieved
PROGRAMME 3: HEALTH ADMINISTRATION AND POLICY PLANNING						
Budgeting and Planning	PHC	Preparation of AWP	Number of AWP done	1	1	Achieved
		Preparation of departmental budget	Number of budget documents and plans done	5	5	Achieved
Monitoring and Evaluation	PHC	Preparation of M&E reports	Number of M&E reports done quarterly	4	4	Achieved
		Supportive supervision	Number of supportive	4	4	On-going

		supervisions done			
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2.3.8

DEPARTMENT OF LAND, PHYSICAL PLANNING AND HOUSING DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed estimates 2023/24	Achieved	Remarks
General administration and support services	general administration	Personnel enumerated	Number of staffs in enumerated	258	258	fully paid
		Social Benefits paid	Number social benefits paid	258	258	fully paid
		Utility bills and services paid	Number of bills paid (Receipts/statements)	5	2	Ongoing
		Office furniture & equipment's purchased.	No. of furniture purchased	3	0	Not achieved
		Office furniture & equipment's maintained.	No. of furniture maintained	4	0	Not achieved
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	8	8	Achieved
8Sub-programme 2.1: physical planning and Surveying services	Directorate of physical planning and surveying services	Processing and demarcation of government land	Government land surveying services done	5	4	achieved
		County spatial planning	spatial plans established	1	1	Ongoing
		Completion of Governor and Deputy governor's residence	Number of residences constructed	2	2	Ongoing
		Completion of County Headquarters Offices	Number of headquarters constructed	1	1	Ongoing
		Preparation the Urban areas management Act	No of policies enacted	1	0	Not achieved
sub programme 4; Land management support services	Directorate of land administration	conflict resolution on land matters	No of pple compensated	20	0	Not achieved
		preparation of valuation roll	No of valuation roll prepared	1	1	Ongoing

2.3.9 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	55	Met Expectation
		Disaster management response	No. of fire-fighting stations constructed	1	0	Poor (Budget Re-allocated)
			No. of fire-fighting equipment procured	1	1	Met Expectation
		Enforcement of EPRA regulations	No. of fire safety trainings done	20	100	Met Expectation
			No of sensitizations done on compliance	15	100	Met Expectation
			No of Rehabilitation & relief done	2	100	Met Expectation

2.3.10 TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target estimates 2023/2024	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	44	44	Target met
		Paid utilities	No of months paid	12	12	target met
		Maintained office generals	No of months of maintenance	12	12	target met
		Purchase of vehicle	No purchase	1	0	No budget allocated
		Office equipment purchased	No purchased	5	0	insufficient budget allocation
SP 1.2Policy and planning	Administration directorate	Capacity building of staff	No of staff trained	54	0	No budget allocated
		Preparation of plans	No of plans prepared	1	1	Fully met
		Formulation of policies	No policies formulate	2	0	On going
Name of Programme 2: Trade, Tourism and Cooperatives Development						
SP 2.1Trade development	Trade directorate	Toilets constructed	No constructed	3	0	No budget allocated
		Market fenced	No fenced	2	0	BQs preparations
		Market construction	No constructed	2	0	No budget allocated
		Construction of shoe shining sheds	No constructed	2	0	No budget allocated
		Construction of slaughter house	No constructed	1	0	No budget allocated
		Construction of an industrial park	No constructed	1	1	On going
		Purchase of a coffee miller machine	No purchased	1	0	No budget allocated
		Construction of modern kiosks	No constructed	1	0	No budget allocated
		Market sheds and mama mboga sheds	No constructed	4	0	BQs preparations
		Establishment and strengthening of market committees	no established	10	0	In process
		Licensing of businesses	No invoiced and licensed	2800	15000	On going
		Carry out traders' loan	No carried out	1	1	On going

		follow ups				
2.2Cooperative promotion	Cooperatives directorate	Capacity building of Cooperative Society Leaders.	No trained	20	6	In process
		Cooperative supervision	No supervised	20	5	In process
		Cooperative inspections	No inspected	3	0	In process
2.3Tourism development	trade directorate	Mobilization and sensitization on Tourism/miss tourism	No held	1	1	No budget allocated
		Holding tourism campaign and exchange program	No held	1	1	On going
2.4 Weights and measures	Trade directorate	Traders and consumers trained	No of trainings	2	0	No budget allocated
		Fuel pumps calibrated	No of fuel pumps calibrated	250	90	On going
		Weights &measures equipments verified	No of equipments verified	2500	1472	On going
		Calibration of Weights and Measures standards	No .of calibration	2	1	Done
		Trades premises inspected	No of traders premises inspected	100	84	On going
		Investigate and prosecuted	No of traders prosecuted and investigated	5	1	No budget allocated
		Workshops established	No of workshops	1	0	No budget allocated
2.5industrilization	Trade directorate	Industries renovated	No of industries renovated	2	0	Process ongoing
		Tools and equipment procured	No of tools procured	2	0	Process ongoing
		County aggregation &Industrial park	No. constructed	1	1	Process ongoing

2.3.11

DEPARTMENT OF GENDER, YOUTHS SPORTS AND CULTURE

a) Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	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	55	55	Salaries were paid
		Availability basic amenities	No of utilities paid	2	2	Paid
		Office equipment purchased	No of office equipment purchased	0	0	Not budgeted for
		office assets maintained	Office equipment Maintained	0	0	Not budgeted for
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	0	Not budgeted for
		Training and capacity building of staffs	No of staffs trained	0	0	Not budgeted for
		Budgets prepared	No of budgets prepared	0	0	Not budgeted for
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs						
Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Achievement	Remarks
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.	1	1	Achieved
SP2"SOCIAL PROTECTION	Directorate of Social services	Empowered society, special interest groups (plwds, youth, and women	No of special interest groups, (PWDs, children,	2	2	Launch of child policy 2023

			Youth and women empowered)			Review of the PWDs bill 2023
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs						
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Estimate 2023/2024	Achievement	Remarks
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	1	0	Litigation issues
Construction of library at township [county library]						
Sp:4CULTURAL ACTIVITIES DEVELOPMENT	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished and rehabilitated museum	1	1	Complete
establish 1 cultural Centre, [stocking the manga museum with cultural activities]						
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs						
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Estimate 2023/2024	Achievement	Remarks
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	0	Not budgeted for

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	0	Not budgeted for
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 festivals held	12	1	KICOSCA In meru
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of county choir equipped	0	0	Not budgeted for
Name of Programme: Gender and Social Support Services						
Celebration of international/national days (women, African girl child, and PWDs, GBV, SGBV, etc.)	Directorate of gender	Celebration of international/national days	No of celebrations held	1	0	Yet to be held
sensitization on gender-based violence	Directorate of gender	Improved performance in social support services	No of programmes held	5	0	Yet to be held
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	0	Yet to be held
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	0	Yet to be held
mentorship of youth on enterprise	Directorate of youths	Mentorship of youth on enterprise	No of programmes held	5	0	Yet to be held
Youth policy	Directorate of youths	Improved performance in youth affairs	No of policies	1	1	Draft stage
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)	Directorate of sports	Remuneration of sports instructors and trainers	No. of instructors and trainers remunerated	5	5	Achieved
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	10	6	In progress
Talent search and development	Directorate of sports	Sports activities held	No, of sports activities organized held	8	1	Kicosca held in Meru and talanta hela
Carry out sports activities in and outside the county [KICOSCA, KYISA, ATHLETICS, NYAMIRA GREAT RUN etc.]						
Sports Week, Athletics						

2.3.12 DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

Sub-Program	Delivery unit	Key output	Key Performance Indicator	Target 2023/2024	Achievements by 30 th June 2024	Remarks
Program 1: Policy planning, general administration and Support services						
S.P 1.1General administration and support services	Administration	Monthly Salaries processed	No. of monthly salaries processed	Annual target of 12 months	9 monthly salaries processed	Target fully met
		Monthly utilities serviced	No of monthly utility bills paid	Annual target of 12 monthly utility bills	9 monthly utility bills serviced	Target fully met
		Contracting Guarding and cleaning services	The number of months of service	Annual target of 12 months	Not rendered	Services withdrawn due to budgetary constraints
1.2 Policy development and planning	Administration	Capacity Building of the CPSB members and secretariat staff	No of capacity built members and secretariat	Annual target of 23 members	9	Managed to train Board members and other staff
		Foreign Exchange Programmes	No. of forums held	Annual target of 2 meetings	1	50% of the target met
S.P 1.3: Legal, Ethics, Governance and compliance	Administration	Settlement of court cases	The number of court cases settled	1 case	0	Being done through the office of the County Attorney

2.3.13 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2023/24	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	461	461	Target met
		Payments to social contributions (NITA, NSSF, Pension)	Number of staff payed	461	461	Target met
		General office purchases done.	No of office general office purchases done.	12	12	Target met
		Utility bills and services paid	No. of monthly settlements done	12	12	Target met
SP 1.2 Policy developments and planning.	Directorate of County Administration and Field Coordination Support Services	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No of Membership Fees, Dues and Subscriptions to Professional and Trade Bodies done	30	5	Partly met
		Preparation of Department plans	No. of Department plans prepared	1	1	Fully met
		Intergovernmental relations (Public Holidays)	No of intergovernmental relations done	1	1	Target met
		Preparation of 2022/2023 Budget and other Policy documents (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	Number of Budget and other Policy documents prepared	2	2 (CBROP and ADP)	Fully met
		Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)	No Bills, Policies and Plans of prepared	2	0	On going

SP 1.3 Filed coordination and administration	Directorate of County Administration and Field Coordination Support Services	Monitoring and reporting on flagship projects	No of monitoring &reporting on flagship projects done	25	0	Delayed funding
		Support to administrative field coordination at sub county and ward level	No of sub counties and wards covered	25	25	Target met
Programme 2: Human Resource Development &Management						
SP 2.1 Human Resource Development.	Directorate of Human Resource development &management	Training of staff	No of Staff Trained	200	150	On going
		Establishment of HR records Management system	No. of establishments done	1	0	Delayed funding
		Medical Cover (Health Insurance)	No of staff on medical cover	461	461	Target met
		Internship Programme	no interns enrolled	200	0	Delayed funding
		Training and capacity building	no of staff capacity built	200	219	Target met
		Mental wellness & Counselling Unit	Mental wellness & Counselling Unit established	100	0	Initiated
		Continuous professional development of staff (SMC, SLADP)	No of staff on Continuous professional development	20	0	In progress
		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No of staff on Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10	0	Initiated
		Legal Dues/ Fees	legal fees paid	1	0	Delayed funding
		Development and review of staff establishments, staffing plans and structure, determine optimal staffing levels, undertake skill gap analysis, undertake payroll audit,	No of staff reviewed	461	0	Initiated
SP 2.2 Human Resource Management.	Directorate of Human Resource development &management	Performance Management	No of performance management developed	1	0	Prepared PCs and signed
Programme:3 Corporate Communication& Support Services						
SP3.1 Corporate Communication	Directorate of Corporate	Printing and publications	No of publications printed	500	0	Under initiation
		Field coordination (Profiling	No of field visits done	12	0	To start in the next FY.

	&Communication Support Services	projects)				
		Training and capacity building	no of staff capacity built	10	0	At identification stage
		Membership to professional bodies	No of staff enrolled to professional bodies	10	0	To be done in the next FY.
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	0	Delayed funding
		Actively involving in vulnerable and the marginalized	No of sub-counties involved	5	0	Delayed funding
		Co-ordination and management of Public participation	No of Co-ordination and management of Public participation done	10	6	At 60% of annual target
		Rolling out civic education	No of sub-counties	5	0	Delayed funding
		Handling public complains	No of public complains done	4	0	To be initiated in the next FY.
		Public access to information	No of wards to access information	20	0	To be initiated in the next FY.
		Monitoring and Evaluation	No of annual reports done	1	0	To be done in the next FY.
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	0	Initiated
		participation in law enforcement and compliance	No of enforcement & compliance activities done	100	0	Preliminary stages
Programme 6 Special Programme						
SP6.1 Special Programme	Directorate of Special Programme	Coordination of Implementation of County Special Projects/Programs	No of projects	1	1	Project under coordination

2.3.14 DEPARTMENT OF MUNICIPALITY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2023/2024	Achieved	Remarks		
Pr ogramme 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	12	12	Paid		
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	22	20	Ongoing		
		Maintenance of office purchases	No of office purchases maintained	30	1	Pending		
		general office purchases	No of office supplies purchased	22	22	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	1	0	Not achieved		
		Board committee meetings held	No. of meetings held	10	0	Not achieved		
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	3	1	ongoing		
		drainage works	No of drainage works done	1	0	Preparation of Bill of Quantity's (BQs)		
		streetlight installation	No of streetlights installed	11	0	Preparation of Bill of Quantity's (BQs)		
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	1	0	Preparation of Bill of Quantity's (BQs)		

		Acquisition of Dumpsite	Number of dumpsites acquired	1	0	Preparation of Bill of Quantity's (BQs)		
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2.3.15 COUNTY ATTORNEY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Achievement by 30 th June 2024	Remark
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
General Administration and support services	County Attorney office	All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	12	12	Target fully met
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 case	100	30	Number of cases settled
	Office of the County Attorney	Development of county attorney library and E resource Centre	No of attorney library and e-resource Centre developed	1	0	There were system challenges
	Office of the County Attorney	editing, Revision of county law in Kenya legislative database	No of county laws being edited and revised	5	11	Fully achieved
	Office of the	Development of legislative	No of legislative tracker	1	0	

	County Attorney	tracker system				
	Office of the County Attorney	gazettement and publication	No of publications done	12	3	Gazettement done
	Office of the County Attorney	Legal training	No of officer trained	12	5	5 officers trained
	Office of the County Attorney	Development of integrity codes, and ethics in county public service	Number of integrity codes and ethic developed	1	1	Achieved

5.16 ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2023/2024	% 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	100	Exceptional
		Social contribution	Number social contributions made	219	100	Exceptional
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid on monthly basis.	8	100	Exceptional
		General office purchases done.	No of office general office purchases done.	2	100	Exceptional
		Office facilities well maintained	No of office facilities well maintained.	21	100	Exceptional
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	Poor
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 2024/2025 prepared	Number of the annual development plans prepared.	1	100	Exceptional
		Review of the CIDP 2018-2022	Number of the CIDP reviewed	1	100	Exceptional
		Preparation of the Indicator handbook	Number of the handbook indicator prepared	1	100	Exceptional
		Preparation of the planning and budget policy	Number of the planning and budget policy prepared	0	0	Poor
		Training of 11 Planning and Budgeting Officers on Hyperion	Number of staffs trained on Hyperion	11	0	Poor
		Training of Economists on the short courses (SMS and SLDP)	No of Economists trained	2	100	Exceptional
		Induction of the CBEF Members	No of CBEF Members trained	21	100	Exceptional
		Feasibility studies conducted	No of the feasibility studies conducted	0	0	Poor
		Preparation of the strategic plans	Number of strategic plans developed	16	100	Exceptional
		County statistical abstract prepared and County Profile updated	No. of county statistical abstract prepared	2	100	Exceptional
SP 2.2 Statistical formulation, documentation and research		Preparation of the Public Participation Regulation on Planning and budgeting and amendment of the other funds Acts and Regulations (Education support fund, FIF,	Number of regulations and Acts amended	4	0	Poor
		County Information and Documentation services provided	No of the county information and documentation services provided	5	100	Exceptional
		Payment of all the pending Bills and Obligations in all departments within the executive	Departments served	0	0	Poor
		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	100	Exceptional
SP 2.3 Reporting, Monitoring and Evaluation support services		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	4	100	Exceptional
		Conducting review conference	No of review conferences conducted	2	100	Exceptional
		Preparation of the monitoring and	Number of policies developed	2	100	Exceptional

		evaluation policy and indicator handbook				
		Purchase of the project vehicle	No of vehicles purchased	1	100	Exceptional
		Training of Monitoring and evaluation officers	No of officers trained	2	100	Exceptional
SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared 2023	No of the County Budget Outlook Paper prepared.	1	100	Exceptional
		County Fiscal Strategy Paper prepared 2024	No of the County Physical Strategy Paper prepared.	1	100	Exceptional
		County Debt Management Paper prepared 2024	No of the County Debt Management Paper prepared.	1	100	Exceptional
		Programme Based Budget prepared 2024/2025	No of the programme-based budget prepared.	1	100	Exceptional
Name of Programme 3: County resources mobilization services.						
Outcome: Better mobilized resources for the services delivery						
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	345	114	Exceeded Expectations
		Preparation of Finance Bill 2024/2025	Number of Bills prepared	1	100	Exceptional
		Revenue surveillance	Number of surveillances done	1	100	Exceptional
		Training of revenue officers	Number of officers trained	12	110	Exceptional
		Payments to national banks	Number of banks paid	1	100	Exceptional
		Purchase of revenue Booths	Number purchased	10	100	Exceptional
		Purchase of Revenue Gadgets	Number purchased	10	100	Exceptional
		Purchase of Revenue Spikes	Number purchased	10	100	Exceptional
		Installation of revenue Infrastructure (Networking)	Number installed	10	100	Exceptional
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	Completion and Equipping of the ICT Hub	Number of ICT Hub Constructed and equipped	1	100	Exceptional
		Contraction of the DATA Centre	Number constructed	1	100	Exceptional
		Develop ICT Policy	Number policy developed	1	100	Exceptional
		Training of the ICT Officers on Short courses	Number staff trained	5	100	Exceptional
		Maintenance of computers and software	Number of computers and software’s maintained	80	100	Exceptional
		Training of youth (AJIRA)	Number of youths trained	200	100	Exceptional

2.3.17 LIVESTOCK AND FISHERIES SERVICES

Programmes	Delivery Unit	Key Outputs	Key performance indicators	Printed Estimate	Achievement as at 30 th June 2024	Remarks
				2023/2024	2023/2024	2023/2024
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	140	133	7 exited by retirement and 1 by natural causes
		Livestock and Veterinary policies developed	No. Of policies developed	2	0	Development stage
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	20	10	In collaboration with other development partners
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	5	All documents prepared and submitted
Programme 3: Fisheries Development and Promotion Services						
Aquaculture Promotion Services	Directorate of Fisheries	Farmers trained on all Value Chains	No of farmers trained	1,000	150	In collaboration with Kisii University
Programme 4: Livestock Promotion and Development						
		Farmers trained on livestock development	No of farmers trained	800	350	In collaboration with other development partners
		Farmer trained on Extension services	No of farmer trainings done	3,000	80	In collaboration with other development partners
4.2: Animal Health Disease and Management						
	Veterinary	Animals inseminated	No of dose of semen procured	8,400	8,400	Procured
			No of animals inseminated	8,400	760	in the period, 760 cattle were inseminated,224 repeats and 15 spoils
		Diseases and pest controlled	No of animals vaccinated (cattle)	15,000	14,013	13,018 cattle were vaccinated against FMD and SLD and 995 dogs against rabies

			No of carcasses inspected	15,000	11,191	A total revenue of Kes 746,040 on Meat inspection and Kes. 11,000 on Slaughterhouse licensing was collected as at 30th June 2024.
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1.18 MEDICAL SERVICES

a) Programs output performance

a) Programs output performance						
Programmes	Delivery unit	Key outputs	Key Performance Indicators	Target	Achievements	Remarks
				2023/2024	As at 31 st March, 2023	
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	305	305	Achieved
		Payment of utility bills	Number of utilities paid	2	2	On-going
		General office supplies	Number of general offices supplies	1	1	Achieved
PROGRAMME 2: Medical Support Services						
Outcome: Reduced maternal and child mortality rate.						
SP1 Medical Services	Directorate of medical services	Referral services in hospitals	Number of hospitals offering referrals	8	8	Achieved
		Laboratory services	Number of Health facilities offering laboratory services	60	60	Achieved
		Provide essential health products in hospitals	Number of hospitals supplied with health products	8	8	Achieved
PROGRAMME 3: Health Products and Technologies support Services						
Health products and Technologies	Directorate of medical services	Facilities stocked with EMMS	Enhance service delivery at L4s and L5s	8	8	Achieved
		Supportive supervision to hospitals	Number of supportive supervisions to hospitals	4	2	Ongoing
		Quarterly progress meetings	Number of performance review meetings	4	2	Ongoing
		Maintenance of medical equipment	Number of hospitals with medical equipment maintained	8	8	Ongoing

2.4 SECTOR CAPITAL PROJECT PERFORMANCE

2.4.1 COUNTY ASSEMBLY

Project /programme	Location /ward	Objective	Year started	Expected Year/ date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)
Construction of the County Assembly Headquarter	Headquarter	Enhance Service delivery	2023/2024	2023/2024	47,100,000	CGN	47,100,000	Improved service delivery	100%
Construction of the speakers residence	Headquarter	Enhance Service delivery	2023/2024	2023/2024	24,000,000	CGN	24,000,000	Improved service delivery	100%
Equipping ward offices with solar power backup installation	Countywide w	Enhance Service delivery	2023/2024	2023/2024	10,000,000	CGN	10,000,000	Improved service delivery	100%
Securing award Offices (pending Bills)	Countywide w	Enhance Service delivery	2023/2024	2023/2024	53,900,000	CGN	53,900,000	Improved service delivery	100%
Completion and equipping ward Offices	Countywide w	Enhance Service delivery	2023/2024	2023/2024	126,000,000	CGN	126,000,000	Improved service delivery	100%
Pending Bills (Generator & Hansard system)	Headquarter	Enhance Service delivery	2023/2024	2023/2024	5,000,000	CGN	5,000,000	Improved service delivery	100%

2.4.2 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT.

Program name	Sub-program name	Project name	Location	Objective	Cumulative Expenditure/ Commitment	Expected Results	Implementation (status % complete)	Remarks/challenges
Fisheries services	Fisheries development and promotion support services	Farmers trained on all value chains	20 wards	Training of farmers on all value chains	2,315,000	Training of 500 fish farmers	0%	The payment is not done. The department have trained 150 farmers in borabu Subcounty in collaboration Kisii University
Livestock promotion	Coordination and management of livestock policies and programmes	Training of livestock farmers	20 wards	Training of farmers on all value chains	500,000	To promote Dairy VC by training 1000 farmers	0%	The payment is not done. The department have been training livestock farmers in collaboration with Development Partners
Animal health diseases and meat inspection support services	Animal health diseases and meat inspection support services	Artificial Insemination Service	20 wards	Provision of AI services and accessories	4,758,750	Procurement of 8,400 AI semen and its Accessories	10%	The payment is not done. Awaiting the payment to the supplier. In the period, 760 cattle were inseminated, 224 repeats and 15 spoilt semen
Animal health diseases and meat inspection support services	Animal health diseases and meat inspection support services	Animal Health and Welfare Management Services	20 wards	Provision of vaccination	2,800,000	Vaccination campaigns targeting 15,000 animals, dogs and cats	93%	The department have procured 15,000 Doses and there been vaccination of 13,018 cattle against FMD and LSD and 995 rabies vaccination
Animal health diseases and meat inspection support	Animal health diseases and meat	Meat Inspection and Safety	20 wards	Purchase of Motorbikes for meat	2,000,000	Procurement of 5 Motorbikes	0%	Awaiting delivery from the supplier for payment

services	inspection support services	Services		inspectors				
Crop, Agribusiness and land development services	Crop Development	Fertilizer Subsidy Programme-gok	20 wards	Provision of Subsidized fertilizers	0	Provision of Subsidized fertilizers	90%	Funded by Ministry of ALF, Kilimo House
National agricultural value chain development project (NAVCDP)	National agricultural value chain development project (NAVCDP)	Farmer registration	20 wards	Farmers mapping and registration	0	Mapping of all farmers in all value chains	90%	Funded by FAO and Ministry of ALF, Kilimo House. The Registration is continuous. We have mapped and registered 119,948 farmers
		Review of PICD Process	20 wards	Community sensitization of NAVCDP, Ability to prioritize community problems and develop feasible community action plan	15,536,120	Development 20 PICD reports	100%	Completed. Developed 20 PICD reports: one for Each ward
		Selection of fpos- taking inventory of the existing fpos within the prioritized value chains(Mapping).	20 wards	Mapping of saccos and fpos across the county	2,398,234	Mapping of all community institutions	100%	Completed. Total of 72 community institutions were mapped
		Capacity building of SACCO officials	20 wards	Capacity building of all SACCO Official on their roles	193,700	Capacity build all Farmer SACCO officials	100%	Capacity built all officials in the 20 saccos on their roles and Financial Manuals

				and responsibilities				
		Inventorize Communal FLID infrastructure	20 wards	Inventorize Communal FLID infrastructure	224,660	Inventorize Communal FLID infrastructure	100%	Completed.230 water pans, 45 dams and 5 dams that need rehabilitations were inventorized
		Training of the lead farmers	20 wards	To train lead farmers to mobilize more farmers to join saccos and fpos	1,590,000	To train lead farmers to mobilize more farmers to join saccos and fpos	75%	The process is ongoing. Total of 283 lead farmers were trained in all value chains where 155 are male and 128 female
		Agripreneur model ecosystem activities	20 wards	Shortlisting , selection and recruiting and capacity building of Agripreneuers (7 per ward)	9,500,000	Shortlisting , selection and recruiting and capacity building of Agripreneuers(7 per ward)	100%	Selection and recruitment of 140 Agripreneuers is complete. They are awaiting to start Bootcamp
NARIGP	NARIGP	Backstopping on CIGS and CDDCS on project implementation	20 wards	Backstopping on CIGS and CDDCS on project implementation	4,800,000	Backstopping on CIGS and CDDCS on project implementation	100%	One CDDC per ward Backstopped
		Backstopping of multi community projects (Matunwa Dam and Nyabomite Irrigation Scheme)	Bomwagamo and Esise ward	Backstopping of multi community projects (Matunwa Dam and Nyabomite Irrigation Scheme)	5,000,000	Backstopping of multi community projects (Matunwa Dam and Nyabomite Irrigation Scheme)	100%	Done Quarterly
		Farmers training on	20 wards	Farmers training on	5,000,000	Farmers training on 300 lead farmers	90%	Ongoing in collaboration with

		300 lead farmers		300 lead farmers				KUZA Biashara
		Training of farmers on DAT	20 wards	Training of farmers on DAT	10,000,000	Training of farmers on DAT	90%	Ongoing in collaboration with KUZA Biashara
		Training of farmers on TIMPS on the 4 value chains	20 wards	Training of farmers on TIMPS on the 4 value chains	5,000,000	Training of farmers on TIMPS on the 4 value chains	90%	Ongoing in collaboration with KUZA Biashara
		Purchase of DAT Equipment	20 wards	Purchase of DAT Equipment	8,500,000	Purchase of 12 DAT Equipment	100%	Procurement of 12 DAT Equipment to facilitate Farmers trainings
		Support of community micro projects	20 wards	Funding of the groups	11,970,000	Funding of the groups	100%	133 microproject groups supported 4 value chains across the county
ASDSP	ASDSP	Documentati on of success stories of the innovations of the supported groups	20 wards	Documentati on of success stories of the innovations of the supported groups	2,000,000	Documentation of success stories of the innovations of the supported groups	100%	One success story developed
		Training of 50 value chains actors and service providers	20 wards	Training of 50 value chains actors and service providers	500,000	Training of 50 value chains actors and service providers	100%	50 value chains actors trained across the county
		Backstoppin g on successful innovations across the 20 wards	20 wards	Backstoppin g on successful innovations across the 20 wards	1,500,000	Backstopping on successful innovations across the 20 wards	100%	Done semi annually
		Monitoring and	20 wards	Monitoring and	500,000	Monitoring and Evaluation of the	100%	Done Quarterly

		Evaluation of the innovations		Evaluation of the innovations		innovations		
Irrigation, drainage and water storage development support services								
Irrigation, drainage and water storage development support services	Directorate of Irrigation, drainage and water storage development support services	Nyabomite-Bombo-Bokimori Irrigation Scheme	Bomwag amo	Support farmers with Avocado seedlings	700,001	Procurement of 3,500 HASS Avocado seedlings	0%	Procurement Stage
			Bomwag amo	Training of FLID farmers	8,999,999	Training of FLID Farmers on TIMPS	0%	The payment is not done

2.4.3 DEPARTMENT OF WATER, ENVIRONMENT, MINING, CLIMATE CHANGE AND NATURAL RESOURCES

a) 2022/2023 financial year projects completed financial year 2023/2024.

S/N	Project Name	Location	Contractor	Year project Started	Year of completion	Source of Fund	Budget Amount	Percentage of completion	Remarks
1	Equipping and Distribution of Gesore Borehole	Township	Scale Ventures Limited	2022/2023	2023/2024	CGN	2,847,800	100% Complete	Not Paid
2	Equipping and Distribution of Isoge Borehole	Esise	Abisar International Ltd	2022/2023	2023/2024	CGN	2,848,960	100% Complete	Not Paid
3	Equipping and Distribution of Nyangongo Borehole	Bogichora	Jakawi Suppliers Limited	2022/2023	2023/2023	CGN	2,847,800	100% Complete	Not Paid
4	Equipping and Distribution of Kiangombe Borehole	Itibo	Strategy Engineering Co. Ltd	2022/2023	2023/2024	CGN	2,849,772	100% Complete	Not Paid

b. The water projects in the financial year 2023/2024 have been tabulated in the table below

S/No	Name of project	Location of the project (ward)	Contractor	contract amount	contract date	expected completion date	current status of the project in %	Remarks
1.	Rehabilitation and Water Distribution of Bogwendo Borehole	Magombo Ward	Allbright Limited	1,995,026.00	08/01/2024	07/07/2024	100% Completed	Not paid
2	Repair and Extension of Nyamwanga - Nyamanagu/ Kiamarita Boreholes Water Supply	Magombo Ward	Nyagi Mother General Services Limited	1,999,840.00	08/01/2024	07/07/2024	100% Completed	Paid
3	Proposed Construction and Protection of Water Springs	Mekenene Ward	Bull Null Limited	3,499,720.00.	06/06/2024	05/12/2024	50 % complete	Work in progress
4	Equipping and Distribution of Gesure Borehole	Manga Ward	Mwabo Electromechanical Engineering Contractors Limited	2,999,992.00	08/01/2024	07/07/2024	100% Completed	Not paid
5	Pipeline Extension from Marara - To -Mangongo	Nyamaiya Ward	Rahatax enterprises Limited	998,760.00	08/01/2024	07/07/2024	100% Completed	Not paid
6	Proposed Construction and Protection of Water Springs	Ekerenyo Ward	Tujenge Walemavu Enterprises Limited	999,873.60	08/01/2024	07/07/2024	100% Completed	Not paid
7	Proposed Rehabilitation and Distribution of Entanda Water Project	Kemera Ward	Sampac General Traders Limited	3,000,050.00	08/01/2024	07/07/2024	100% Competed	Paid
8	Proposed Drilling and Equipping of Nyankongo Borehole	Kiabonyoru Ward	Abima Fire and Disaster Services Limited	2,999,963.00	08/01/2024	07/07/2024	Completed	Not paid
9	Proposed Construction and Protection of Water Springs	Gachuba, Magombo & Rigoma Wards	Josnac Agencies Limited	3,599,920.80	08/01/2024	07/07/2024	100% Completed	Paid
10	Proposed Construction and Protection of Water Springs	Bokeira Ward	Sadelyx Suppliers Limited	1,599,964.80	08/01/2024	07/07/2024	100% Completed	
				59				

11	Proposed Construction and Protection of Water Springs	Nyansiongo Ward	Bigisa Kenya Limited	1,599,964.80	08/01/2024	07/07/2024	100% Completed	
12	Proposed Construction and Protection of Water Springs	Bomwagamo & Itibo Wards	Julimo Limited	1,749,981.80	08/01/2024	07/07/2024	100% Completed	Not paid
13	Proposed Rehabilitation of Rirumi - Nyageita Water Project in	Bonyamatuta Ward	Vakaceh Company Limited	3,199,709.20	08/01/2024	07/07/2024	Ongoing	Not paid
14	Proposed Rehabilitation of Nyariacho Borehole	Gachuba Ward	Longrun Investments Limited	997,600.00	08/01/2024	07/07/2024	Ongoing	Not paid
15	Proposed Drilling, Equipping & Distribution of Sengera Borehole	Manga Ward	Bonyaga Ventures Limited	4,999,600.00	08/01/2024	07/07/2024	Ongoing	
16	Proposed Repair and Pipeline Extension of Ramba Borehole Phase II in	Bogichora Ward	Temure General Enterprise Limited	2,997,788.00	21/03/2024	20/09/2024	Ongoing	
17	Proposed Distribution of Water from Matunwa Dam	Esise Ward	Sajjoria Africa Limited	4,895,200.00	08/04/2024	07/10/2024	Ongoing	
18	Proposed Drilling of Kiamogake Borehole	Ekerenyo Ward	Metasphere Engineering Company Limited	2,999,992.00	02/04/2024	01/10/2024	100% Compete	Not paid
19	Proposed Construction of Water Kiosks and Pipeline Extension From Ramba Borehole Phase III	Bogichora Ward	Javewi Investments Ltd	2,989,969.60	15/04/2024	14/10/2024	Ongoing	
20	Proposed Drilling of Tonga Omonuri Borehole	Nyamaiya ward	Yorjo Tech Limited	2,929,248.00	15/04/2024	14/04/2024	100% Completed	Not paid

Repairs done at the street lights

WARD	N0. Streetlight	SPECIFIC LOCATION	ACTION PERFORMED						CURRENT STATUS
			Battery	Charger	Solar	Lamp	Spikes	Cables	
Magwagwa	1	Ikamu junction	Installed	Fixed	Fixed	Fixed		Installed	Operational
	2	Police post junction	Was intact	Fixed	Intact	Intact		Installed	Operational
	1	Opposite five star hotel	Intact	Fixed	Intact	Intact		Installed	Operational
	2	Behind Market Toilets	Intact	Fixed	Intact	Intact		Installed	Operational
	3	KPLC Streetlights							Operational
Bonyamatuta	1	Viongozi Centre Junction	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	2	Ekerenyo Stage	Installed	Fixed	Was intact	Was intact	Fixed	Installed	Operational
	2	Nyamira /Kisii Stage	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	1	Dumping Site Area	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	1	Adjacent Kebirigo Boys Junction	Installed	Fixed	Was intact	Was Intact	Fixed and grease applied	Installed	Operational
	2	Mosongo junction	Was Intact	Fixed	Was Intact	Was Intact	Fixed and grease applied	Installed	Operational
	1	Transformer site in the mkt	Installed	Fixed	Intact	Intact		Installed	Operational
	2	Butchery area	Intact	Fixed	Installed	Intact		Installed	Operational
	1	Petrol Station Area	Installed	Fixed	Intact	Intact		Installed	Operational
	1	Ward office gate	Intact	Fixed	Intact	Intact	Fixed and grease applied	Installed	Operational
	1	Behind Market	Installed	Fixed	Intact	Intact		Installed	Operational
	1	Bosose primary school	Intact	Fixed	Intact	Intact		Installed	Operational
Bogichora	2	Btn Bosose pry-	Installed	Fixed	Intact	Installed		Installed	Operational

		Ramba road							
	1	Bobembe-Mabundu junction	Intact	Fixed	Intact	Intact		Installed	Operational
	1	Marindi-Kenyorora junction	Intact	Fixed	Intact	Intact		Installed	Operational
	1	Sironga TBC	Intact	Fixed	Intact	Intact		Intact	Operational
Esise	1	Chepng'ombe HC	Installed	Fixed	Fixed	Installed		Installed	Operational
	1	Chepng'ombe MKT	Installed	Fixed	Intact	Intact	Fixed and greaser applied	Installed	Operational
Rigoma	2	Roy Resort	Intact	Fixed	Intact	Intact		Installed	Operational
	1	Westland 1	Intact	Fixed	Intact	Intact		Installed	Operational
	1	Westland 2	Installed	Fixed	Intact	Intact		Installed	Operational
Ekerenyo	1	Bisembe-FCS Gate	Intact	Fixed	Intact	Intact	Grease Applied	Installed	Operational
	2	Tombe-Isinta Junction	Intact	Fixed	-----	Fixed		Installed	Pending
Township	2	Behind new public works offices- Borabu	Intact	Fixed	Intact	Intact		Installed	Operational
Nyamaiya	1	Marara 1	Installed	Fixed	Installed	Installed		Installed	Operational

A) Summary of the Activities Implemented under County Climate Resilience Investment

Serial No	Activity Area	Sub-Activities	Output	Output Indicator	Budget as per Work Plan			Source of funds/Actual Expenditure				TOTAL
					IDA (KES)	County Contribution (KES)	TOTAL (KES)	Q1 (KES)	Q2 (KES)	Q3 (KES)	Q4 (KES)	
(a)	(b)	(c)	(d)	(e)				Q1	Q2	Q3	Q4	
I	Support To Climate Change Unit Activities	Participatory Monitoring and Evaluation	Monitoring and evaluation of project Establishment of Project Implementation Committees _Project Screening	Number of Monitoring and evaluation reports Number of Project Implementation Committees _Project Screening Reports	-	4,000,000	4,000,000		1,036,800	0	2,675,860	3,712,660
II		Grievance Redress Committee Activities	Establishment of GRC in Wards Capacity building of Ward Committees on GRM	Establishment of GRC in wards Capacity building of Ward Committees on GRM, Community engagement sessions	-	3,000,000	3,000,000		0	0	2,571,000	2,571,000
III		Legal Framework	Bills, Acts and regulations	Number of Bills, Acts and regulations	-	5,000,000	5,000,000		3,595,000	0	-	3,595,000

IV		Citizen / Community Engagement	Community Learning / capacity building for Local Climate Action, Environmental conservation, Solid waste management, Climate Smart Agriculture	Number of Community engagement sessions on environmental Conservation, Utilization of renewable energy& solid Waste Management	-	5,550,000	5,550,000		5,429,780	0	12,000	5,429,780
				Number of Community engagement sessions on disaster management, El-Nino mitigation, ecosystems restoration - riparian areas - Eucalyptus Removal	-	5,730,000	5,730,000		5,722,500	0	0	5,722,500
				Number of Community engagement sessions on Climate Smart Agriculture; poultry production, bee keeping, banana and avocado promotion	-	4,060,000	4,060,000		4,061,000	0	-0	4,061,000

			Engagement of National Government Administration Officers (NGAO) and Security and Community on Climate Change Activities Implementation	Number of Engagements of National Government Administration Officers (NGAO) and Security and Community on Climate Change Activities Implementation	-	2,660,000	2,660,000		2,654,200	0	- 0	
												2,654,200
		CCU Travel ,Accommodation and FLLoCA Trainings	Travel and conferencing for CCU activities	Number of Travels and conferencing	-	2,000,000	2,000,000		0	0	1,715,650	1,715,650
TOTAL						33,000,000	33,000,000	0	22,499,280	0	6,962,510	29,461,790

2.4.4

DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Program name	Sub- program name	Project name	Location	Objective	Cumulative expenditure/ commitment	Expected smart results	Implementation (status % complete)	Remarks
ECDE & CCC Mgt		Bundo ECDE Centre	Township	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	95%	Ongoing
		Kebirigo SDA ECDE center	Bonyamatuta	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Completed
		Nyabikomu ECDE center	Kiabonyoru	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	50%	Ongoing
		Omobiro ECDE center	Bokeira	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	0%	Site handed over on 6th March,2024
		Esamba ECDE center	Magwagwa	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Class handed over and in use.
		Kenyoro ECDE center	Itibo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	0%	Site handed over on 23rd January,2024
		Girango ECDE center	Gachuba	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	0%	Site handed over on 12 th March,2024

	Kenyoro ECDE center	Esise	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	0%	Site handed over on 12 th March,2024
	Ensinyo ECDE center	Esise	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Class completed and in use.
	Nyaronde ECDE center	Nyansiongo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	5%	Construction started
	Kiendege ECDE center	Kemera	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Awaiting class handing over
	Risa ECDE center	Gesima	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	80%	Ongoing
	Ritibo ECDE center	Gesima	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	0%	Site handed over on 12 th March,2024
	Marara ECDE center	Nyamaiya	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	5%	Construction has started
	Ensakia Primary ECDE Centre	Esise	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Simbauti Primary ECDE Centre	Nyansiongo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	65%	Ongoing

	Getengereirie Primary ECDE Centre	Itibo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Eronge Primary ECDE Centre	Bomwagamo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Nyabwaroro Primary ECDE Centre	Magwagwa	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Kea Primary ECDE Centre	Ekerenyo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Complete and in use.
	Omogomba Primary ECDE Centre	Manga	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Complete and in use.
	Geke Primary ECDE Centre	Magombo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Complete and in use.

2.4.5

a)

DEPARTMENT OF PRIMARY HEALTH

Completed/ On-going projects and

Programme	Sub-Programme	Project Name	Location	Expected smart results	Budget Allocation	Expected smart results	Implementation (status% complete)
Promotive and Preventive Services		Construction of Dispensary at Sakwa	Bokeira	Complete OPD	5,000,000	0%	Site handed over
		Construction of Etono Health Centre Maternity Wards	Bomwagamo	50% Complete maternity block	5,000,000	50%	On-going
		Completion of Industrial Park Health Facility	Flagship-Sironga	Complete facility	7,000,000	50%	On-going
		Construction of Toilet, refurbishing and equipping of Nyabonge Dispensary	Itibo	Refurbished and equipped HF	5,000,000	100%	Ready for opening
		Isicha Health Centre Staff house and Fencing	Kiabonyoru	Secure staff house	2,500,000	100%	Completed
		Completion of Nyamokenye Staff House	Nyamaiya	Complete staff house	2,000,000	0%	Land dispute
		Construction of toilet at Rikenye Dispensary	Rigoma	Complete toilet block	600,000	50%	On-going
		Completion of Rigoma Siara Dispensary	Flagship	Complete Health facility	3,500,000	100%	Complete and in use
		Construction of OPD at Biticha Morera Dispensary	Rigoma	Complete OPD Block	3,200,000	50%	On-going
		Construction of Nyangoso health centre	Township	Complete OPD Block	4,000,000	0%	Awaiting site handing over
		Completion of Nyaigesa health centre twin staff house	Nyamaiya	Complete staff house	1,900,000	60%	On-going
		Completion of Ensakia Health OPD Block	Esise	Complete OPD Block	4,000,000	75%	On-going
		Total			43,700,000		

2.4.6 MEDICAL SERVICES

Program Name	Sub-program name	Project Name	Location	Objective	Cumulative expenditure/commitment	Expected results	Implementation (status %)	Remarks/challenges
Medical Support services	Infrastructural works	FIF (Facility improvement fund)	Flagship County wide.	Improve operations in facilities	69,000,000	Improved infrastructure	Implementation at the facilities	On-going
		Landscaping and access pavement at doctor's plaza	Township	Aims at ensuring improved service delivery.	3,000,000	Accessible pavement	90%	On-going
		Construction and completion of Nyamwetu Eye Hospital	Flagship	Aims at ensuring improved service delivery.	5,000,000	Roofing and plastering	43 %	Work schedule behind
		THS –UCP SPA Unspent Balances	Flagship County wide.	Aims at ensuring improved service delivery.	14,223,901		89%	
		Total			91,223,901			

2.4.7

DEPARTMENT OF LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Program Name	Sub-program name	Project Name	Location	Objective	Cumulative expenditure/commitment	Expected smart result	Implementation (status% complete)	Remarks/challenges
Housing and urban development	Housing and urban development	Construction of governor's residence	Nyachururu	To Produce and improve housing quality to affordable housing units for ownership and rental	3,000,000M		0%	Not commenced
		Construction of deputy governor's residence	Sironga	To Produce and improve housing quality to affordable housing units for ownership and rental	2,500,000M		5%	To be procured
		Completion of County Headquarter	County wide	To Provide adequate and accessible office space and staff houses	60,000,000M		60%	Ongoing
		Opening and maintaining of backstreets & drainages	Nyamira urban centers	to provide proper and easy accessibility and comfortability of residents	10,000,000M		30%	Ongoing
			Cheplat		5,000,000M		30%	Ongoing
			Nyansiongo/Kijauri - Kijauri Roche		3,000,000M		30%	Ongoing
		Opening, maintenance and signages of backstreets	Keroka		1,000,000M		50%	Ongoing
		Installation of new street lights	Rigoma		3,000,000		20%	Ongoing
		Rehabilitation	Gachuba&Moturum		2,000,000M		20%	Ongoing

		n of markets	esi					
		Construction of Boda boda Sheds	Kemera and Esaba markets		500,000M		20%	Ongoing
			Township		400,000M		20%	Ongoing
Lands, physical planning& survey services	Lands, physical planning& survey services	Preparation of valuation roll	County wide	To raise the correct revenue from land rate and plot rent	20,000,000M		30%	Ongoing
		Preparation of spatial plan	County wide	To provide Proper and coordinated development	10,240,065M		90%	Ongoing Gazette for completion for the Daft Plan done

2.4.8 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

S.N O.	PROJECT/ROAD DESCRIPTION	KM	CONTRACTOR	CONTRACT PERIOD	LOCATION	CONTRACT SUM(KSHS)	EXPENDITURE TO DATE	IMPLEMENTATION STATUS %	REMARKS
A	Road Routine Maintenance - FY 2023/24								
1	Kiabonyoru Girls - Ndurumo - Legio Maria	2.50	Cofferdam Investments Limited	3 Months	Kiabonyoru	3,113,324.00	0.00	5%	Mobilised
2	Nyainogu - Omogute - Mariba	4.00	Weivers Construction Co.Limited	3 Months	Kiabonyoru	4,689,085.40	0.00	10%	Works in progress
3	Nyabiemba Junct - Kenyerere TBC - Bwaosa - Kekinga Pri Sch – Bw’akama	5.00	Mkomani Ventures Limited	3 Months	Nyansiongo	4,645,220.00	0.00	15%	Works in progress
4	Nyaronde Mkt - Nyaronde Pri Sch - Milimani - Ribaita	6.00	Southport Ventures Limited	3 Months	Nyansiongo	5,506,520.00	5,506,520.00	100%	Completed.Payment made
5	Outreach Church - Riokerio - Riamogere - Mogumo – Bwonchuru	3.30	Gianche Investments Limited	3 Months	Mekenene	3,862,742.00	0.00	100%	Completed.Await Payment
6	Mwongori Pri Sch - Bwayiera	3.00	Gladorp Group Limited	3 Months	Mekenene	3,276,362.00	0.00	40%	Works in progress
7	Sokobe – Kiamitengi Junct – Karantini Junct – Matunwa	3.70	Denvin Solutions & Investment Limited	3 Months	Gesima	3,548,532.80	0.00	100%	Completed.Await Payment
8	Nyaboraaire Junct - Nyaboraaire SDA Church - Nyaboraaire(Dip)	5.00	Fampe Heritage Building Solutions Limited	3 Months	Gesima	4,950,880.00	0.00	100%	Completed.Await Payment
9	Gekano Pri Sch Junct - St. Thomas Gekano - St. Pauls Gekano High Sch - St. Pauls Gekano High Sch Signpost - Riogeto Junct	3.00	Kaka International Limited	3 Months	Magombo	4,008,780.20	0.00	100%	Completed.Await Payment
10	Ribwago Junct - Nyaguku Junct - Nyamanagu Poly -Getare South	3.00	Spearways Investment	3 Months	Magombo	3,278,682.00	0.00	20%	Works in progress

	SDA		Limited						
11	Emonga - Monsore Chief's Camp	2.70	Silvercord Construction Company Limited	3 Months	Manga	3,106,538.00	0.00	40%	Works in progress
12	Nyaikuro - Etanki - Ogango SDA - Kirwanda - Ogango Dip	2.10	Ikobex Company Limited	3 Months	Manga	3,353,165.60	0.00	90%	Works in progress
13	(E1065) Sengereri Junct – Nyamasebe TBC – Nyamasebe Junct	4.10	Raboki Holdings Limited	3 Months	Gachuba	3,506,800.00	0.00	100%	Completed.Await Payment
14	Nyaibasa – Moturumesi (Okeraro)	2.00	Manga Rocks Construction Company Limited	3 Months	Gachuba	2,007,250.00	0.00	100%	Completed.Await Payment
15	Kenyerere South SDA Junct - Riyabe TBC - Abisai Junct - Kenyerere TBC - Siara Disp	4.00	Horaneiv Core Company Limited	3 Months	Rigoma	4,397,212.00	0.00	100%	Completed.Await Payment
16	Matangi Erora - Riomanga Tonya - Rikenye Dip - Riyabe	2.30	Manga Rocks Enterprises Limited	3 Months	Rigoma	2,711,848.00	0.00	100%	Completed.Await Payment
17	Omogonchoro - Ri'Orwoba	1.50	Lymoc Engineering Co. Limited	3 Months	Kemera	1,916,030.00	1,916,030.00	100%	Completed.Payment made
18	Omotanganyekania - Momoma – Magogo	2.20	Riamona Holding Limited	3 Months	Kemera	1,775,496.00	0.00	10%	Works in progress
19	Matongo Dip - Nyakaranga TBC - Nyakaranga Pri Sch	3.30	Bonifa Holdings Limited	3 Months	Bokeira	3,237,966.00	0.00	100%	Completed.Await Payment
20	Kiomanga Pri Sch - Gekonge Junct - Gekonge Sec Sch	2.50	Gisamox Holdings Limited	3 Months	Bokeira	2,825,818.00	2,825,818.00	100%	Completed.Await Payment
21	Bisembe - Nyamage - Kebuye - Kenyerere- Ngong	3.40	Nextswitch Limited	3 Months	Magwagwa	3,091,278.43	3,091,278.43	100%	Completed.Payment made
22	Rikuruma - Gitwebe - Morembe	3.50	Wycomilsa International Limited	3 Months	Magwagwa	3,123,572.60	3,123,572.60	100%	Completed.Payment made
23	Gesura TBC - Ensoko TBC – Maranatha	2.20	Jutwine Auto Agencies Limited	3 Months	Ekerenyo	2,199,915.41	2,199,915.41	100%	Completed.Payment made
24	Nyamatinbo - Egetare – Kiamogake	4.20	Janyamosy General Supplies	3 Months	Ekerenyo	4,111,478.02	4,111,478.02	100%	Completed.Payment made
25	Bonyunyu Mkt - Motorora Junct - Keburunga - China Junct	2.70	Bevina Investment Limited	3 Months	Itibo	3,239,021.00	0.00	100%	Completed.Await Payment
26	Enkinda Catholic Junct -		Lyca Women	3 Months	Itibo	3,531,156.00	0.00	100%	Completed.Await Payment

	Riamorubi - Getengereri	2.50	Enterprises Limited						ait Payment
27	Nyangoso - Kioge	3.00	Dropworks Holdings Limited	3 Months	Bomwagamo	2,964,252.40	0.00	100%	Completed.Await Payment
28	Construction of Box Culvert at Riondiba	1.00	Manrand Group (K) Limited	3 Months	Bomwagamo	3,048,271.50	0.00	10%	Works in progress
29	Bwombuya Junct - Kisii University (Okeno) - Borabu - Ombane - Nyansanda – Gesore (Fire station)	3.00	Caroma Venture Limited	3 Months	Township	3,542,964.00	0.00	100%	Completed.Await Payment
30	Gesonso Junct - Mwamoturi - Nyabite - Egesieri Junct	2.00	Precian Enterprise Limited,	3 Months	Township	2,881,277.60	0.00	20%	Works in progress
31	Mobamba Pri Sch Junct - Nyamonyo - Nyakemincha TBC	2.60	Reximo Kenya Limited	3 Months	Bonyamatuta	2,947,096.00	0.00	100%	Completed.Await Payment
32	Kabatia - Nyangweta - Kiambere	4.00	Maki & Sons Construction Company Limited	3 Months	Bonyamatuta	4,602,126.00	0.00	100%	Completed.Await Payment
33	Mang'ong'o - Masosa – Nyarombe	3.70	Metasphere Engineering Company Limited	3 Months	Nyamaiya	3,887,044.00	0.00	10%	Works in progress
34	Tonga DEB Pri Sch Junct - Omonuri River -Tonga Omonuri Boarding - Monga	2.50	Vinnogot Kenya Limited	3 Months	Nyamaiya	2,642,103.00	0.00	100%	Completed.Await Payment
35	Gesero (Makutano) - Ndurumo – Riamoti	4.50	Hyfad Company Limited	3 Months	Bosamaro	3,389,636.00	0.00	0%	Terminated (Retendered)
36	Motagara - Omaraburi - Kipkebe	2.70	Tridenne Solutions Limited	3 Months	Bosamaro	2,791,888.00	0.00	100%	Completed.Await Inspection
37	Nyamatoki – Nyamasembe – Nyaramba – Nyaisa	3.10	Stealth Contracting Company Limited	3 Months	Bogichora	3,071,680.00	0.00	100%	Completed.Await Payment
38	(B3) Sirona Stage – Kebacha – Ramba TBC	2.00	Transfix Construction Limited	3 Months	Bogichora	2,126,117.60	0.00	100%	Completed.Await Payment
	Total A	117.80				126,909,129.56	22,774,612.46	76%	
B	Road Routine Maintenance - FY 2023/24								
1	Enamba Borecho – Omobondo (CID)	4.80	D and O Solution Limited	3 Months	Manga	4,886,015.70	4,886,015.70	100%	Completed.Payment made

2	Omogwa – Omosocho – Riamaranga - Gesonso FCS - Riamaranga Bridge - St. Marys Ekerubo	2.70	Tum Centre of Technology Limited	3 Months	Manga	2,991,465.00	0.00	100%	Completed.Aw ait Payment
3	(R31) Riechieri–Nyabigena– Bogisero–(U19) Bisembe	3.70	Beuem System and General Merchants	3 Months	Ekerenyo	4,072,713.60	0.00	100%	Completed.Aw ait Payment
4	Riakiabuso - Riontita	1.50	Silvercord Construction Company Limited	3 Months	Kemera	2,179,350.00	0.00	5%	Mobilised
5	Sanganyi Tea Factory - Enkinda Pri Sch - Nasari Polytechnic - Riamorubi Junct	3.20	Offspace Construction Company Limited	3 Months	Itibo	4,049,328.00	0.00	100%	Completed.Aw ait Payment
6	Construction of Box Culvert at Riagetugi	1.00	Pelawico Agencies Limited	3 Months	Ekerenyo	2,700,034.56	0.00	5%	Mobilised
7	(B3) Ikobe - Gesicha	2.00	Lindau Traders Limited	3 Months	Bosamaro	2,565,544.00	0.00	100%	Completed.Aw ait Payment
8	Gesero - Sirate	4.00	Kiamatonga Holdings Limited	3 Months	Bosamaro	4,709,716.00	0.00	100%	Completed.Aw ait Payment
9	Mabundu SDA - Nyabomite - Bonyagwoka - Bundo - Marindi	3.30	Strategy Engineering Company Limited	3 Months	Bogichora	4,021,662.00	0.00	90%	Works in progress
10	Ritibo - Esamba SDA – Rioroti - Nyamare Pri - Riamotari	4.50	Bonyaga Ventures Limited	3 Months	Manga	4,872,942.80	4,872,942.80	100%	Completed.Pay ment made
11	Riamaranga – Nyamwoga – Riantiana - Riomwamba	4.00	Damo Contractors Limited	3 Months	Manga	4,770,326.00	4,770,326.00	100%	Completed.Pay ment made
12	Gesore TBC- Bomondo Bridge – Rienchogu – Nyairicha - Nyamache Mange	3.50	Apic Contractors Limited	3 Months	Township	4,735,294.00	4,735,294.00	100%	Completed.Pay ment made
13	Nyaramba Junct - Kebabe Girls High - Ikonge (Bwarani Junct)	4.20	Gwasmo Limited	3 Months	Itibo	4,955,299.60	0.00	100%	Completed.Aw ait Payment
	Total B	42.4 0				51,509,691.2 6	19,264,578.5 0	85%	
C	Road Routine Maintenance - FY 2023/24								
1	Kenyambi OPD - Rianyatigo	1.60	Wilsa General Supply Printing & Construction Limited	3 Months	Bogichora	2,999,992.46	0.00	100%	Completed.Aw ait Inspection

2	Matongo Dip - Enchoro Pri Sch	3.20	Yorkgate Construction Company Limited	3 Months	Bokeira	3,999,979.74	0.00	10%	Mobilised
3	Nyamiacho - Omokonge Pri Sch	2.50	Winteam International Limited	3 Months	Bomwagamo	2,993,438.00	0.00	100%	Completed.Await Inspection
4	Borioba - Kiomanga SDA - Esamba Market	2.70	Nyagi Mother General Services	3 Months	Magwagwa	2,999,992.00	2,999,992.00	100%	Completed.Payment made
	Total C	10.00				12,993,402.20	2,999,992.00	78%	
D	Transport and Mechanical Services								
1	Construction of county service workshop	-	The Matric Management Consultants Co.Limited	6 Months	Township	4,999,265.00	0.00	100%	Completed.Await Payment
	Total D	-				4,999,265.00	-	100%	
	GRAND TOTAL (A+B+C+D)	170.20				194,600,163	45,039,182.96	84%	

2.4.9 DEPARTMENT OF TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

1) Complete/On - going projects and programmes

Project/Programme name	Location	Objectives	Source of funds	contract 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	498,545,945	On going
Rehabilitation of Magombo market Borehole and toilets	Magombo	Provide conducive trading environment	County Government of Nyamira	2,000,000	Completed
Nyansabakwa - Miruka water & pipeline connection	Miruka	Provide conducive trading environment	County Government of Nyamira	1,000,000	Completed
Cannan market fencing and Toilets	Cannan	Provide conducive trading environment	County Government of Nyamira	2,000,000	Contract Awarded
Mama mboga shade-kemera	Kemera	Provide conducive trading environment	County Government of Nyamira	2,000,000	Completed
Purchase of Agricultural Machinery and equipment.	1.Manga 2.Raitigo	Provide conducive trading environment	County Government of Nyamira	3,000,000	On going
Construction of Market shade at Bonyunyu	Bonyunyu	Provide conducive trading environment	County Government of Nyamira	1,500,000	Completed
TOTAL				510,045,945	

2.4.10 DEPARTMENT OF YOUTH, GENDER AND SPORTS ACTIVITIES

Program Name	Sub-program name	Project Name	location	Objective	Cumulative expenditure/commitment	Expected smart result	Implementation (status% complete)	Remarks/challenges
Sports promotion and development		Ablution Block at Omokirondo talent academy	Itibo	Identification of talent and training	3,700,000		100% (phase 1)	Complete
Sports promotion and development		Construction of manga football pitch and running track	Manga	Development of sports facilities	3,500,000		90%	Ongoing
Sports promotion and development		Renovation and rehabilitation of pavilion and levelling of football pitch of Nyamaiya play ground	Nyamaiya	Development of sports facilities	3,917,516.33		100	Complete
Sports promotion and development		Ablution block at Nyamaiya play ground	Nyamaiya	Development of sports facilities	2,880,860		100	Complete
Cultural promotion and development		Resource center/ict hub	Township	Improved reading culture	0		0.0%	Litigation issues
Cultural promotion and development		Rehabilitation and refurbishment of Manga museum	Manga	Improved cultural heritage	4,884,110		100%	Complete

Ward-Based Projects		79			
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Ward	Project description and location	Amount	Cumulative expenditure/commit ment	Implementation (status% complete)	Remarks/challe nges
Bosamaro	Nyachogochogo levelling primary play ground	1,000,000	998,300	100%	Complete
Ekerenyo	Levelling of kiamogake playfields	400,000	399,260	100%	Complete
Mekenene	Acquistion and distribution of sporting equipment	500,000	498,000	100%	Achieved
TOTAL		1,900,000	1,895,560		

2.4.11 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

a) New and non-started projects and programs

Project / Programme Name	Location	Objective	Contract Sum (Kshs)	Source of Funds	Remarks
Construction of Nyamira South sub-county offices	Rangenyio	Provide enough office space and a conducive work environment	5,000,000	County Government of Nyamira	At pre-liminary stages

2.4.12 NYAMIRA MUNICIPALITY BOARD

Statuses of the capital projects up to by (by 30th June 2024)

Program Name	Sub-program name	Project Name	Location	Objective	Cumulative expenditure/commitment	Implementation (status% complete)	Remarks/challenges
Environmental service	Environmental service	Acquisition of Dumpsite	Municipality		5,287,383M	0%	Preparation of Bill of Quantity's (BQs)
		Installation of Solar Street Lights	Ting'a, Sironga, Kebirigo, Konate, Nyamira, Nyabite, Rangenyo, Egesieri, Nyaramba, Nyangoge and Kapkere Markets		14,000,000M	100%	Complete
		Access road to Nyamira municipality dumping site	Kemasare		2,500,000M	5%	Procurement process
		Improvement of roads to bitumen standards	municipality		50,000,000M	90%	Ongoing
		Laying of Cabros	Municipality		7,000,000M	10%	Ongoing
Disaster management	Disaster management	Construction of septic tank, slab, mechanical and electrical works (fire station)	Municipality		10,000,000M	0%	Not commenced

5.2.13 ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

PROGRAMMES	PROJECT NAME	DESCRIPTION	LOCATION	BUDGET (KSHS)	STATUS OF COMPLETION (%)
Resources mobilization	Revenue surveillance	Monitoring of the revenue	Township	5,000,000	100
	Revenue Booths	Acquisition and installation	Countywide	2,000,000	Awarded awaiting delivery
	Revenue Spikes	Purchase	HQ	1,000,000	100
	Revenue Gadgets	Purchase	HQ	2,000,000	0
	Revenue infrastructure and maintenance (Networking)	Revenue infrastructure and maintenance (Networking)	HQ	4,000,000	73
			Sub-Total	14,000,000	
Information, communication and technology support services	Completion and Equipping of the ICT Hub	Completion	HQ	10,000,000	100
	Construction of DATA Centre	Construction	HQ	3,000,000	Awarded awaiting delivery
	ERP (Enterprises Resources and Planning)	EPR Establishing	HQ	0	
			Sub-Total	13,000,000	
Economic planning and budget management support services	County Information and Documentation Centre	Equipping of the Documentation Centre	Countywide	2,000,000	Awarded awaiting delivery
	Emergency Fund	Emergency Fund	Countywide	0	100
			Sub-Total	2,000,000	
Monitoring and evaluation support services	Project Vehicle for monitoring and evaluation of Projects	Purchase of vehicle	HQ	6,000,000	Awarded awaiting delivery
			Sub-Total	6,000,000	
			TOTAL	35,000,000	

2.5 ISSUANCE OF GRANTS, BENEFITS AND SUBSIDIES FOR FY 2023/2024

Table 2.6 Issuance of Grants Benefits and Subsidies

GRANT/BENEFIT	PURPOSE	Budgeted amount (KSHS. IN MILLIONS)	Remarks*
County Bursary Scheme	To support bright' and needy student in secondary school	133,218,112	Reduced capitation per student due to increased demand for bursaries
Emergency fund	Emergency fund domiciled in finance and accounting services	30,000,000	Emergency fund domiciled in finance and accounting services
FIF	Facility improvement fund	230,000,000	Facility improvement fund
Revolving Fund	Trade fund	10,000,000	Trade fund
World Bank for Loan for National and Rural Inclusive Growth Project	To support agriculture	100,000,000	To support agriculture
DANIDA 24/25 allocation	Support primary health facilities	8,778,000	Support primary health facilities
Kenya Agricultural business Development project (Sweden)		531,293	
Aggregated Industrial Park Programme	Industrial park program	250,000,000	Industrial park program
County Climate Institutional Support (CCIS)- World Bank	Climate support	11,000,000	Climate support
County Climate Resilience Support (CCRS)- World Bank	Climate support	162,210,133	Climate support
Kenya Informal Settlement Improvement Project	Grant	112,082,214	Grant
Livestock Value Chain Support Project-GOK	Agricultural support	28,647,360	Agricultural support
National Agricultural Value Chain Development Project (NAVCDP)	Increase market participation and value addition	200,000,000	Increase market participation and value addition
Conditional Grant for Provision of Fertilizer Subsidy Programme-GOK	Fertilizer subsidy	92,563,428	Fertilizer subsidy
TOTAL		1,369,030,540	

2.6 CONTRIBUTION OF ACHIEVEMENTS TO THE NATIONAL, REGIONAL AND INTERNATIONAL ASPIRATIONS/CONCERNS FOR FY 2023/2024

Table 2.7 Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Bottom-up Economic Transformation Approach (BETA)	Agriculture transformation	Supported farmers with inputs
SDGs	Goal4: Quality Education	Recruited ECDE teachers

2.7 SECTOR CHALLENGES

Implementation of the previous CIDP 2018-2022 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 CIDP
- 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 i.e reduced funding of HIV interventions
- 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
- Natural attrition and high staff turnover without succession planning affecting service delivery
- Knowledge & skills gap , ethos & mindset towards work affecting delivery of services

c) Covid 19 pandemic

- Affected extension activities, disease control programs and restricted movement distorting demand and supply of products, delayed the implementation of planned activities across all the sectors.

d) Procurement of goods and services

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

e) 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

f) 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

g) 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

h) Increasing population

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

i) 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

j) 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

2.8 SECTOR EMERGING ISSUES

- Climate change** and its effects has affected the agriculture sector in terms of hampered production , heavy rains has had impact of road infrastructure development and also brought along novel tropical diseases .
- The COVID -19 pandemic** affected extension activities, disease control programs and restricted movement distorting demand and supply of products, delayed the implementation of planned activities
- 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.

- d. International conflicts and wars;** Russian –Ukrain conflicts as well as the Israel palestitian wars has brought near recession of the world economy. The conflict has had ramifications on global demand and supply. This has affected availability of critical resources and high costs of goods and services
- e. 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;
- f. 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
- g. 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.

2.9 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&EO to undertake the function effectively.
- g.** Strengthening institutions capacity to effectively identify ,evaluate ,prioritize, plan and execute projects in critical in achieving the CIPD objectives
- h.** Need to plan for optimal staffing considering succession management, capacity enhancement plans and career progression to improve on services delivered by departments.
- i.** Upscale the adoption of new technology, leverage on research findings and available natural resources in agricultural production, increasing opportunities for trade and industrialization as well automation in provision of critical services in the social sectors.

2.10 SECTOR DEVELOPMENT ISSUES

Table 2.8 Sector Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Public Administration and International Relations	•coordination, management and administration of Citizen Engagement Programmes	•Absence of appropriate policy and legal frameworks to support public participation and civic education	•High Staff turnover •Budgetary limitations to undertake policy preparation and implementation	•Development partners willing to develop Human resource capacities •Availability of the the public participationdraft policy •Develop a civic education curriculum •PP Unit –recruitment of additional staff
		•Non-effective public complaints handling mechanism	•Limited staff capacities to handle complaints and redress system	•Existing complaints and access to information manual •Strengthen alternative Dispute Resolution mechanisms •Structures to support Sensitization of the public on complaints and redress mechanisms
		•Weak feed back mechanism , information and data sharing	•Weak institutional capacity on Knowledge Management (KM) •Inadequate and inaccessible information on public issues •Absence of updated and congruent statistics and information •Absence of active platforms to share information •Limited participation of Marginalised groups	•Strengthen existing M&E and Learning and the PP &CE unit (staffing and training) •Sector statistics that can be utilised to develop County Statistical Abstract •Development of policy on data, information management •Review PP laws to ensure participation of all marginalised groups are represented in PP&CE foras
	Unmet Public finance management obligations	•OSR Shortfalls • Inadequate programme/project funding •Bloated staff/Huge wage bill •Pending bills	•Inadequate HR capacities •Delaye exchequer releases •Absence of Finance management manual	•Availability of revenue unit •Automation of revenue services •Lobby for timely release of exchequer funds
	Asset management	•Inefficient county assets management system	•Absence of a n updated county assest register •Limited Capacities of staff	•Existence of asset management system that can be upgraded
	Supply chain management	•Inadequate knowledge of the IFMIS system by the suppliers and employees •Weak stores management	•Limited capacities of staff •Limited resources to capacity build suppliers abd employees •Limited space for storage of assets •Absence of stores	•Policy on stores management •Digitization of stores services •Strengthen technical capacities of procurement staff

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
			management system	
	Audit and risk management	• Non compliance to financial laws and regulations	• Increased audit risk areas • Inadequate resources to undertake audit function • Weak capacities by departments to respond to audit issues	• Availability of audit staff • Clear legal frameworks • Audit guidelines • Audit committees
Health	Health financing and leadership	• Limited programme/project funding • Inadequate policy guidelines	• Increasing needs with limited budgetary allocations • Limited technical capacities	• Development partners to support key programme • Availability of Facility Improvement Fund (FIF) • Availability of funding through NHIF and other insurances • Lobby for increased departmental allocation from treasury • Enlisting indigents and VMGs to NHIF • Enactment of Revolving Drug Fund act
	Health product and technologies	• Poor maintenance • Erratic supplies of medicines and non-pharmaceuticals	• Lengthy procurement process of drugs • Lack of standardisation	• commodity management system • Progressively equip all health facilities to attain norms and standards
	Health information Research and development	• Inadequate ICT infrastructure • Lack of research framework	• Limited Financial and technical capacities • Limited institutional linkages	• Leverage on research findings from national institutions • Roll out of a robust Health Management Information System • Availability of national framework on Health information Research and development
	Health Workforce	• Absence of a staff welfare programme • Limited staffing and technical capacities	• Lack of a welfare programmes • Limited funding to staff capacity building programmes	• Career progression and development policy • HRM guidelines
	Health services & infrastructure	• Inadequate specialized services • Poor planned layout of health Facilities	• Limited specialised staff • Absence of Physical plans for facilities	• Existence of trained doctors and health personnel • Existence of Master plan for health services
Agriculture, Rural and Urban Development	Low crop production and productivity	• Decreased soil fertility and quality • Non utilisation of certified inputs • Poor farm management practices • Increased post harvest losses • Over reliance on rain-fed Agriculture • High incidences of pests	• High cost of agricultural inputs • Limited knowledge and skills on Farm management • Inadequate post handling facilities • Absence of micro irrigation schemes to support production • Small land sizes/	• Enhance extension capacities- more staff and equipment • Provision of Subsidized fertilizer and certified seeds • Key Programmes on capacity building of farmers –NAVCDP and ASDSP • Construction of post harvest handling facilities • Establish Soil sampling and testing services

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		and diseases • Low extension service provision • Low extension service provision	uneconomical land sizes • Negative impacts of climate change	• Support establishment of micro irrigation schemes • Re-habilitate dams to enable micro irrigation • Train farmers on Integrated Pest and Disease management (IPM) • Regulatory framework on land subdivision • Collaboration with the climate change unit to develop climate change mitigation strategies
	Limited access to sustainable markets and low incomes to farmers	• Limited value addition & agro-processing of agricultural produce • Low adoption of contract farming	• Unorganized marketing systems • Low aggregation of produce	• Organized marketing of agricultural produce (Aggregation & Bulking) • Strengthen Producer organization, CIG, VMGs constituted in other projects such as NARIGP, ASDSP, SHEP BIZ • Establish value addition & agro processing centres
	Poor land use management	• Limited access to productive land by productive population	• Poor land tenure system – fragmented pieces of land	• Review existing Land use policy
		• Limited on-farm soil and water conservation • Declining soil fertility	• Over tillage of farms • Soil erosion due to the rugged terrain	• Enact SLM Act and implement
	Low livestock production and productivity	• Outbreaks of animal diseases • Non productive animal breeds • Poor animal feeding regime	• Uncontrolled movement of livestock entering the county from outside • Low uptake of breeding technology • High cost of animal drugs, feeds and Vaccinations • Limited knowledge and skills on animal • Inadequate Livestock extension services	• Enhance capacities for extension services (e- extension) • Enhance stock route inspection - adequate facilitation of veterinary officers and enforcement officers • Enhanced farmer capacity building, farm visits, field days, barazas, Demonstrations, Education tours, shows and exhibitions • Enhance collaboration with the national security agencies
	Food safety and standards	• Limited inspection and monitoring of residues and antimicrobials in food animals • Absence of modern slaughter houses	• Limited staff • Limited financial Resources	• Availability of new breeding technologies • Availability of animals for slaughter, land for construction of the slaughter houses • Availability of animal products (honey, milk, fish and eggs) • Presence of the honey processing plant in Nyamusi. • Trained human resource
	Fisheries development	• Inadequate and inaccessible fish feeds/fingerlings	• High cost of fish feeds and fingerlings • Low adoption of new	• Strengthen aquaculture extension services • Establishment of fish feed cottage

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
		•	technology and practices in fish farming	industries using locally available resources
	Physical planning and management	•Unplanned development in urban areas	•Increasing population in urban areas •Poor access in urban areas •Inadequate Human Resource capacities	•Existence of urban area plans and Municipal Plans •Urban areas and cities Act 2011 to guide on urban development
	land and land use advisory services	•Low access and utilisation of land as a resource •Outdated valuation roll •Land related conflicts •Encroachment	•Low awareness on land issues •Lack of ownership of land due to bureaucracy •High land transaction costs and conflicts. •Low Technical and financial capacity to undertake valuation roll •limited staff to carry out survey works	•Existence of awareness programmes –Land clinics •Review of valuation roll •Support alternative dispute resolution mechanism •Digitization of land records and services
	Affordable housing	•Limited access to decent and affordable housing	•High cost of building materials •High cost of land ownership in the urban areas •Rapid growth in population and urbanization •cumbersome building plan •	•Collaboration between the two level of government •Existing housing policies •Existing Human resource •Existing Hydraform machines •Existing housing finance institutions •Establish civil servants Mortgage scheme
	Cooperatives development and management	•Low savings among membership, •Weak governance coordination and linkages among Cooperatives	•Inadequate knowledge and skills for Cooperative society leaders. •Low supervision, Monitoring and evaluation of cooperatives •Underdeveloped marketing channels	•Existing cooperative movements that can be strengthened •Initiate cooperative Information Management System (CIMS) •Enforcement of relevant laws, policies and regulations •Creation of Cooperative revolving fund •Adoption of E- marketing •Support the development of physical market infrastructure
General Economic, Labour and Commercial Affairs	Trade development and promotion	•Limited market infrastructure to support trading activities •Unregulated trading activities-unfair practices •Low financial support to MSMEs	•Poor governance in markets •Low access business information and skills •Weak enforcement of fair trade laws •lack of standardization •Stringent conditions to accessing credit facility	•Existing market infrastructure •Fair trade regulation and competition laws of Kenya •Financial institutions with varied products for credit

Sector	Develop ment Issue	Cause(s)	Constraint(s)*	Opportunities**
	Industry development	•Mismatch between supply and demand for goods and services •Low awareness of existing potentials among investors •Regional competitiveness	•High cost of capital •Weak supportive infrastructure and acillary services to attract investors •Absence of supportibve frameworks ie (PPP frameworks , tax regimes and regulations)	•Availability of demand for products –increasing population •Supportinve basic infrastructure (water , electricity and roads)
Environmental Protection, Water and Natural Resources	Enviromenta protection and conservation	•Weak regulatory and institutional frameworks – conflicting land use policies, sector laws and mandate •Weak enforcement of existing laws •Weak coordination and synergy of institutions, programmes and projects.	•Weak extension services •Vested interests, rent seeking/interference and patronage •Inadequate sector programmes funding •Weak linkages among institutions implementing programmes	•Existing institutions KFS, KEFRI •Elaborate Policies and legal frameworks on environmental managememnt
	Waste management	•Lack of sewerage system in urban and peri-urban areas •Low sanitation coverage	•Unplanned urban settlement •High investment costs in sewer system development	•Partnering with development actors
	Climate change adaptation and mitigation	•Green house gas emission •Unsustainable exploitation on natural resources.	•Limited awareness •Unpredicatability of impacts	•Promote green growth and circular economy activities •Adopt Green Procurement •Green financing •Investment opportunities and involvement by NGOs, CBOs and CSOs
	Water Supply Development and Management Support Services	•Low water yield from springs/rivers •Poor watershed/catchment management •Poor management of water supply schemes	•Limited budgetary allocation •Destruction of catchment areas –decreasing water table	•Existing legislation/ EMCA act •Existence of WRA •Water Act 2002 and regulations 2016
Social Protection, Culture and Recreation	Social protection and inclusivity	•High incidences of Drugs and substance abuse •High rate of GBV •Increased incidence of Child abuse •Low participation of marginalised (PLWDs, Youth, Women) in governance and decicion making •Low support to PLWDs	•Oppressive cultural practices •Low sector program funding •High rates of porverty •Lack of disaggregated data	•Affirmative action programmes NGAAP, PWD Policy and Disability Act 2020 •Child protection policies •Support through NCPWD- National Disability Fund •

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Gender mainstreaming	• Gender based discrimination and abuse • Lack of awareness on gender issues • Non gender responsive institutional structures	• Limited women empowerment opportunities • Limited control ,decision making and ownership of economic assets	• Existing Gender mainstreaming policy an programme • Existing Development Partners to create awareness and capacities on gender issues • Existence of financial credit products supporting women entrepreneurs
	Youth and sports	• High unemployment rates • Limited sporting disciplines supported	• Untapped potentials • Limited sporting infrastructure	• Existence of partners such as sports federations/associations, sponsors • Existence of sporting infrastructure • Existence of trainres and mentors
	Cultural development	• Loss of our tangible and intangible cultural expressions • Low regard of culture as a source of economic livelihood. • Poor reading culture • Uncontrolled Betting , lotteries and gaming • Uncontrolled alcohol consumption, drugs and substance abuse	• Vices associated with globalisation and urbanisation • Inadequate reading facilities. • Inadequate awareness on the importance of continuous reading. • Inadequate institutions to influence reading culture e.g. universities and collages	• Existence of various cultural groups • Museum structure at manga • Existence of artifacts • Existence of oral traditions • Existence of functioning library on a rented premises in Nyamira county HQs • Nyamira County Alcohol consumption and control, and substance abuse act 2014
Education	Access to quality education and training	• Poor learning environment • Inadequate sanitation & wash facilities in ECDE centres	• Limited funding of sector programmes. • Limited space for infrastructure expansion • Low uptake of ICT in teaching and learning • Inability of guardians /parents to provide for learners needs in school • Declining enrollments and completions rates • Lack of scheme of service for ECDE teachers	• Existence of legal and institutional structures • Availability of development partners • Existence of Education support programmes • Existence of affirmative programmes e.g. Inua dada (Sanitary towels)
Energy, Infrastructure and ICT	Road access and connectivity	• Inaccessible county road networks • Encroachment on road reserves • Limited road interconnectivity	• Inadequate legal and institutional framework •	• Existing sector Actors (KeRRA, KENHA, KuRRA) • Legal and institutional framework •
	Public infrastructure development	• Limited supervision on public infrastructure • Inadequate disaster response infrastructure	• Inadequate skilled personnel and resources	
	Transport Management	• Uncoordinated transport Management Systems (Fleet Management	• Obsolete Plant and Machinery •	

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

CHAPTER THREE

SECTORAL STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2025/2026

3.0 INTRODUCTION

This chapter gives a detailed analysis of the strategic priorities, programmes and projects for the 2025/2026 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 and Justice Law and order.

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

Sector priorities and strategies

SECTOR PRIORITIES	STRATEGIES
Increased productivity of crop enterprises/ value chains	Provide subsidized input targeting the vulnerable households;Operationalize the Agric finance Act;Train agro-dealers & input suppliers of quality conformity;Establish Soil sampling and testing services;Procure infra-red soil pH testing kit;Train officers on use of soil test kit;Train farmers on soil fertility improvement technologies;Train farmers on farm soil & water conservation structures;Initiate postharvest loss reduction initiative;Establish Value addition, Agro processing centres;Train Officers and farmers on postharvest loss reduction;Invest in locally led postharvest loss reduction strategies;Support establishment of micro irrigation schemes;Promote water harvesting for micro irrigation;Re-habilitate dams to enable micro irrigation;Enhance pest & disease surveillance mechanisms[Establish plant clinics in every sub county;Train farmers on Integrated Pest and Disease management (IPM);Form County Pest & Disease rapid response team;Employ more extension staff;Institute efficient extension service delivery methodologies e.g. e-extension;Improve staff mobility, & facilitation;Improve the work environment & safety;Explore PPP in extension;Extension staff skill & competence develop;Train and use community resource persons/lead farmers;Train farmers on modern technologies (TIMPS);Capacity build staff on latest technologies;Develop Appropriate innovations suitable for various AEZs in Nyamira;Work closely with research institutions to develop and disseminate technologies;Support/Revitalize coffee & pyrethrum in the County;Enforce implementation of the new reforms in the s cash crops sector;With coffee & tea sector agencies, work to develop & market Nyamira Tea & Coffee as Brands;Provide extension services to cash crops sector;Sensitization on land consolidation;Regulatory framework on land subdivision;Promotion of Small holder High value Horticulture crops);Promote intensive farming, better technologies;Train farmers of Farm planning;Promote climate smart technologies;Partner with the national Government and development agencies to mainstream climate change in Agric sector;Promote sustainable production & conservation of environment;Initiate youth in agriculture programs such as 4K Clubs, Young Farmers' ClubsEmbrace use of technology in Agricultural Value chains;Come up with legislation on Coordination of Agric sector;Work with National Government (MoA) to implement extension policy
Improved access to sustainable markets	Organized marketing of agricultural produce (Aggregation & Bulking);Set up modern produce aggregation & cooling centres;Promote & utilize digital marketing of agricultural produce;Strengthen Producer organization, CIG, VMGs constituted in other projects such as NARIGP, ASDSP, SHEP BIZ;Branding of Nyamira products (marketing as brands);Work with potential buyers/Importers to set standards Create linkage to niche markets/Export markets;Set up value addition & agro processing centres;Engage neighbouring counties for possible set of regional value addition centres;Develop a legislative framework on marketing of agricultural produce in Nyamira County.
Improved land use and management	Review land tenure system;Promote youth in agriculture initiative;Advocate for equal access to land as a factor of production;Training farmers and staff on farm planning and budgeting;Develop farm plans for farmers for efficient utilization of factors of production;Promote conservation Agriculture;Promote soil fertility improvement initiative;Support access to farm implements and machinery;Promote land mechanization;Set up an Agricultural mechanization Station in the County;A policy on subdivision of agricultural land;with other sector players, develop a land use policy.

Reduce disease outbreaks	Enhance stock route inspection;adequate facilitation of veterinary officers and enforcement officers;Enhance use of livestock branding technologies;Enhance collaboration with the national security agencies;Capacity build the farmers;Stakeholders involvement;Maintaining reserves of critical vaccines;Vaccination;Veterinary laboratory;Revival of economically viable dips;Youth involvement in livestock spraying
Increase productivity and production of livestock	Enhanced farmer capacity building, farm visits, field days, barazas, Demonstrations, Education tours, shows and exhibitions;Carry out soil sampling and testing;Diversification of fodder and pasture;Adopt modern farming technologies(organic farming, minimum tillage and crop rotation);Capacity build farmers on modern feeding technologies (dry matter feeding ,total mixed rations(TMR), home made rations);Development of genetic seed banks.
Increase food safety and standards	Capacity building of the value chain actors (meat inspectors, meat, milk, fish, honey producers and traders;Implement food safety standards; Promote food traceability;Implement strategies for elimination of residues in food of animal origin and prudent use of antimicrobials in food animals;Encourage public private partnership to spur investment in provision of slaughterhouses
To improve livestock extension services	Enhance capacity building(staff training, recruitment of technical staff, farmers);Infrastructural establishment (offices, electricity, telephones);Provision of transport;Develop policies that promote extension linkages with stakeholders(conferences,MOUs);Establish farmer/staff training institution;Establish biotechnology laboratory
Increase capacity	Capacity building of the value chain actors.
Subsidized value addition equipment	Enhance public-private market linkages';Expand the subsidy programme
Organized marketing system	Sensitize farmers on collective marketing; Regulatory framework; Establish market information systems;Capacity.
Strengthen livestock disease control management	Enhance stock route inspection by adequately facilitating veterinary officers and enforcement officers;Enhance use of branding technologies to facilitate livestock traceability;Enhance disease and pest control, surveillance;Building a strategic vaccine reserve and a veterinary laboratory at the county;Revive economically viable dips, build farmers/youths capacity on spraying and safe use of agrochemicals, through establishing collaborative linkages with Agrochemical companies;Draft regulations governing keeping/rearing/licensing of pets, with a view of inculcating responsible ownership;Embrace one health approach whereby Veterinary directorate and the department of public health work together through formation of a working group or committee to spear head the eradication of zoonotic diseases
Strengthen breeding services	Enhance sensitization and capacity building,;Training of farmers on breeding cycle;Control and treatment of breeding diseases, Initiate Policy and programme on mass castration of bulls to minimize natural breeding;Set up a multiplication centre.
Improve quality control of meat and meat products	Establishment of modern slaughter and meat processing facilities
Proper and coordinated development	Complete the ongoing spatial development plan;Provide civic education to contractors;Recruit technical human resource;Establish and Operationalize Enforcement &compliance unit;Establish and Operationalize Enforcement vetting committees;Establish and OperationalizeCounty land use Policy
Informed public on land and land use matters	Public sensitization on land and land use issues;Printing and dissemination of land and land use information;Strengthen existing land tenure system
Production and improving housing quality to affordable	Refurbishment of existing houses;Sensitize the masses on Public private partnership initiatives;Lower prices on

housing units for ownership and rental	succession;create financing strategies to promote investment in low-cost housing;Promote use and adoption of appropriate building technologies to lower the cost of building;Give incentives to the private developers
Provision of adequate and accessible office space and staff houses	Partnership with financial institutions &private developers Provide sufficient budgetary support to complete the ongoing county Hqs offices Purchase land for civil servants housing scheme;Formulate and implement policies that contribute to the creation of inclusive and affordable housing for all
To raise the correct revenue from land rate and plot rent	Provide budgetary support towards updating of valuation rolls;Update existing valuation rolls; Seek consultancy services
To secure rights over land and provide sustainable growth	Establish proper record management;Establish land boundaries;Establish survey beacons;Use of modern survey equipment Recruit technical staff ;Employ land survey across the wards;Decentralize the land offices to the sub-counties; establish local development plan
To create properly coordinated land transactions	Establish proper land record management;Establish land management committee;Establish land registry;Employ digital system of keeping land information; Review of existing land ownership
To improve movement and access in urban areas	Sensitize the public on opening of access roads;Carry out survey and beaconing; Maintenance of existing roads
To have properly designated vehicle parking system in our urban areas	Construct parking lots in urban centers
organized and orderly outdoor advertisement in our urban centers	Establish laws to guide the outdoor advertisements
To improve drainage system in our urban centers	Construction of perforated pavements;Enforce regulation on built plot ratio;Construction on modern drainage systems;Regular maintenance of drainage channels;Establish regulations to control throwing of waste into the drains
Empowering Co-operative societies	Train all the management committee;Initiate cooperative Information Management System (CIMS);Enforcement of relevant laws, policies and regulations;Creation of Cooperative revolving fund
Compliance of Co-operative societies	Holding seminars, workshops and exchange visits;Board meeting;Regular inspections;Regular statutory audits;Regular Spot checks;Preparation of County cooperative code of conduct; Conducting Co-operative societies elections
Marketing Development	Enhance communication among all stakeholders;Initiate cooperative Information Management System (CIMS;Formation of Co-operative bulking centres
Adoption of modern fish farming technologies	Strengthen aquaculture extension services;Training farmers on modern fish farming technologies;Promote appropriate fish handling and preservation technologies;Promote Value addition and marketing of fish and fishery products
Enhancing aquaculture production	Develop a fish hatchery to enhance access to quality fish seeds(fingerlings) ;Enact a County Fisheries bill
Sustainable utilization of dam and riverine Fisheries resources	Enhance fish stocks in natural water systems;Promote utilization of fisheries resources in the county;Promote co-management of fisheries resources;Strengthen enforcement of fisheries legislations;Stocking dams and natural water systems;Establishment and operationalization of dam management

3.1.2 General Economic, Commercial and Labor Affairs.

Sector composition

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

Vision and Mission:

Sector Vision

A nationally and globally competitive county economy with sustainable and equitable socio-economic 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 entreprenuring economy

Sector Goal(s):

The overall goal of the Sector is economic empowerment through creation of conducive business environment, mobilization of Savings and investments

Sector priorities and strategies

Sector Priorities	Strategies
1. Provide safe and hygiene trading environment 2. Better managed markets 3. Carry out business training 4. A reliable traders data bank 5. Provide traders with loans/funds 6. Equip clients with information and network	Secure trading space by fencing markets; Construct markets and market Sheds, Open new markets; Construct market Toilets to allow a hygiene environment; Construction of warehouses; Install lighting in markets; Supply water to markets; Open and improve access roads to markets; Additional market days; Market repairs; Control of storm waters in markets. Develop market management policies and other legislations; Constitute market committees; Conduct market committee elections. Conduct business trainings to improve business skills; Enhance sensitisation on business matters and opportunities; Organize Investment forums; Promote saving culture. Conduct business mapping to ensure there is reliable data on businesses; Licence all businesses; Collect revenue from all businesses through Single Business Permits; Review revenue rates i.e. SBP,market fee to make them affordable;Enhance market due collections. Develop legislation to provide loan kitty; Give affordable loans to deserving businesses. Identify participants for various exhibitions; Explore relevant exhibition for participation by officers and traders; Participate in identifying products to be exhibited,
1. To attract local and foreign industrial investment as well as Promoting value addition in the counties 2. Generate employment opportunities 3. Improve product competitiveness and business environment	Conduct training needs analysis from which we derive areas of training eg marketing, value addition, record keeping. Mobilize the relevant supporting institutions like KIE, KEBS, KIRDI, KIPi etc to disseminate information on their products and services on the ground. Hold exhibitions modelled under One Sub County One Product; Provide specific tools and machines to entrepreneurs and innovators based on strengths from a particular area cluster;Build worksites and industrial development centres in each Sub County.
1. Create and ensure a level playing field that facilitates fair competition in trade transaction involving quantity measurement. 2. Ensure use legal weighing and measuring equipment's 3. Increased inspection activities	Train traders on fair trading practices; Sensitize consumers their rights. Enforce the existing laws and regulations by conducting regular inspection of traders premises. Carry out verification of traders weighing instruments.
4. Ensure promotion of uniformity of all weighment and measurements in trade through procurement and maintenance of physical standards of weights and measures.	Examine, test and stamp weighing and measuring equipment in use for trade;Certify weighing and measuring equipment;Carry out inspection on persons selling and repairing weighing and measuring equipment; Carry out bi-annual calibration of standard in compliance with primary national standard

Continuously ensure all weighing and measuring equipment for trade use are 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
To promote tourism development	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 decentralised units, Legislation and representation, oversight, Liaison and advisory services, County executive affairs and County results delivery services, County public service board and national bureau of statistics

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 Goal(s): Enhanced management of public resources, policy formulation and implementation for economic development and safeguarding of the county government interests.

Sector priorities and strategies

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 needs; Establish citizen education mechanisms for the minorities and marginalised groups in line with the Constitution and other related laws; Develop and popularize Charters, specifying how, and when to participate, and the available opportunities for participation; Ensure an encompassing and continual civic education within and at all levels of government both at the county executive and the assembly; Ensure civic education programs promote a participatory culture driven by integrity, national values and principles of good governance; Provision of motor vehicle for Public Participation unit; Formulate and review policies, legislation and procedures necessary to make information available and accessible; Ensure timely publication and dissemination of all information needed by the citizens for effective participation in a language(s) and media that are appropriate, including both official languages and in accessible formats for PWDs and the public; Assist in Establishment of a user-friendly system where information requested is provided in conformity with the Constitution and other applicable laws related to access to information; Ensure any limitation on access to information is in conformity with the Constitution and other laws related to access to information; Ensure a collaborative approach to information sharing; Ensure that records are accurate, authentic, have integrity, are usable and recorded in a manner which facilitates the right of access to information in conformity with the Constitution and all other relevant laws; Establish and strengthen complaints and redress mechanisms and procedures that are simple, available, publicised and understandable by users; Assist in promotion of Alternative Dispute Resolution mechanisms; Assist in establishment of internal complaints and redress mechanisms; Ensure compliance with existing laws and complaints reporting mechanisms; Sensitization of the public on complaints and redress mechanisms; Establish mechanisms for timely feedback and reporting on public participation at all levels; Review, formulate and implement plans on feedback on public participation; Ensure that responsible entities develop guidelines on receiving and analysing feedback from citizens, sharing and incorporation into development processes; Ensure reports provide justification for decisions made; Establish a well-resourced and updated M&E system for Public Participation; Map and identify various marginalized and minority groups for effective public participation.
Prudent utilization of public financial resources	Development of policies, manuals & regulations; Provision of a motor vehicle for Accounting Services; Capacity build staff / personnel; Institutionalize the reports centres; Automation of Revenue Collection; controlled procurement system 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 storage centre with an established institution; Establish a Fleet and Fuel Management System; established structures of co-ordinating the assets; Provision of a motor vehicle for Accounting Services and Adhere to set deadlines.
Strengthen coordination and institutionalisation of the enforcement and compliance support programme	Recruitment of enforcement officers carrying other roles; procurement of enforcement vehicles; procurement of more enforcement equipment & tools; provision of staff trainings to the existing officers; Allocation of office space & holding yards The 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 eforcement; 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 and 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 interpreters;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 Enhance PWA programs	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
Provision of safety net programs for persons with disabilities	Scale up of PWSD CT , scholarship nd bursaries;Enforcement of relevant laws, policies and regulations ;operationalize county PWDs act and policies
Adequate provision of assistive devices	procure various assistive devices and issuance to beneficiaries;Enforcement of relevant laws, policies and regulations;operationalize PWDs act and policies
Improve performance /standards in sports	Establish and equip talent centres /academies;Establish and equip sports facilities (Build stadia and playing grounds) at grass root levels;Develop laws, policies and regulations at county level;Train sports personnel;Mentor and nurture talents;Benchmarking by sports personnel;Capacity building of sports personnel;Develop a reward and motivation system;Create awareness on the existence and importance of other or emerging sports disciplines (tennis, basketball, rugby etc)';Organize annual sports and cultural festivals/ events week;Organize sports activities/tournaments at all levels;Support and nurture young talents through funding of sporting activitiesStart club;Establishment of a high altitude training centres
High levels of Gender mainstreaming	Sensitization campaigns on Gender mainstreaming;Launch Area Gender Technical Working Groups (GTWG) at county level and ward level; Construct offices at sub county levels;Train Area Gender Technical Working Groups (GTWG) at all levels;Initiate Gender Protection Information Management System (GDIMS);Enforcement of relevant laws, policies and regulations; Establishment of gender recovery centre/protection/ rescue centre Nyamira County;Increase Women empowerment- through provision of soft loans/grants to women groups. County wide; Recruit staff; Customize national policies to county;Identification of partners to support development of various gender policies
Positive cultural practices	Sensitization campaigns on Gender mainstreaming;Launch Area Gender Technical Working Groups (GTWG) at county level and ward level;Initiate Gender Protection Information Management System (GDIMS);Establishment of gender recovery centre/protection Nyamira County HQs;Anti FGM Board be devolved to county level
To reduce the rate of defaulters on affirmative loans/funds	Increasing funding from government and other multi- national partners. The county government to establish gender affirmative funds.
Establish GBV recovery centres	Identification of partners, state and non-state partners(NGAAF, county government and NGAO
Establish GBV spaces/ homes	Identification of partners, state and non-state partners(NGAAF, county government and NGAO
To end the causes of triple threats and ncrease accessibility of gender statistics of the county	Increase collaboration and multi-sectoral approach, GTWG and policies such as children/;'-n's act Advocacy and collaboration with stake holders;Awareness creation

High appreciation of cultural heritage	Construction of a social hall in every sub county;Establishment of cultural centres Keroka, Nyamaiya & Nyamira;Establishment of botanical garden at county headquarters;Restoration of traditional caves at manga sub county';Celebration of annual cultural and sports festivals ;Collection and preservation of artefacts;Equip the museum structure at manga;Refurbish the museum structure at manga;Documentation of oral traditions;Initiate a county choir and band and elders;Development of Nyamira film industries/studios {to document and showcase culture as an industry for employment for the youth}
Enhanced reading culture	Construction of one library per sub county;Create awareness on the importance of continuous reading county wide;Lobby for institutions to donate books to libraries in Nyamira county;Make the existing library to be user friendly.
Controlled Betting , lotteries and gaming	Develop county specific laws, policies and regulations Conduct campaigns to sensitize the public on the negatives of addition to betting and gaming
Controlled alcohol consumption, drugs and substance abuse	Enforcement of relevant laws, policies and regulations at national level;Review of Nyamira County Alcohol consumption and control, and substance abuse act 2014;Proper enforcement of relevant laws, policies and regulations;Recruit staff ;Establish at least one rehabilitation centre;Conduct campaigns to sensitize the public on the dangers of addition and abuse of alcohol, and substance abuse
Enhanced community participation in socio-economic activities	Mobilize and sensitize community members on the importance of group formation;Registration of community groups in accordance with Community Group Registration Act 2022;Establish and capacity build County and Sub-County Social Development Committees (SDCs) as guided by the Act;Capacity building of community groups on resource mobilization; Link community groups to MFIs, State and other Non-State actors
Local communities protected from unintended negative adverse effects of social risks on development projects	Engage National Government and other non-state actors on the formation and training of County Social Risk and Management Committee;Address complaints and grievances from community members affected by development projects in the County
Rights of older persons protected Strengthened partnership on the implementation of older persons and ageing programmes	Develop County Policy Brief on issues affecting older persons and Ageing;Hold consultative engagement forums on intergenerational solidarity Engage State and Non-State actors on addressing issues affecting older persons and ageing Organize and participate in observance of the UN day on Older Persons (UN IDOP)
Strengthened family care and support systems	Identify and train County Trainer of Trainers (ToTs) on National Parenting Programme (NPP);Train Lay Volunteer Counsellors (LVCs) as facilitators on the National Parenting Training Manual (NPTM);Train parents/caregivers (including parents and caregivers of persons with disabilities) on NPP
Improved economic livelihood standards amongst the vulnerable members in the community	Capacity building of all cash transfer beneficiaries and caregivers on financial literacy Mobilization of beneficiaries and caregivers in cash transfer program to ensure 100% utilization of the stipend
strengthen child protection system in the county	Sensitization campaigns on child rights;Train CACs at all levels;Improve Child Protection Information;Management System (CPIMS) usage and data sharing;Enforcement of relevant laws, policies and regulations;Recruit staff;Build county child rescue centre;Develop, launch and implement a County Child Policy;Sensitization campaigns against harmful cultural practices; Coordinate County stakeholder meetingsPromote family based care for all children;Scale up of CT OVC;Scale up and bursaries;Enforcement of relevant laws, policies and regulations ;Provide parenting training to caregivers;Community

	awareness;programs to promote care for children;Advocacy and lobbying of partnerships to support vulnerable households;Advocacy to improve county funding for children welfare programs;Conduct parenting training sessions
To promote youth talent, innovation and entrepreneurship development through Promotion of skills development and job creation for the youth.	Hold ensitization Fora/clinics on Affirmative Action Funds. (AGPO, UWEZO, YEDF, WEF, NGAAF);Fund more youth groups.;Create a legal framework for follow-up of loan defaulters.;To create a youth development fund at the county level.;Constitute a Youth Sector Working Group on Youth; Unemployment;Operationalization of Community Youth SACCOs;Hold talent Auditions and innovation contests to harness youth talent and innovation;Link the harnessed (identified) youth talent and innovations to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks;Develop a youth talent and innovation documentary;Mobilize and engage youth in Brand Kenya;Active campaign;Enactment of a Youth Policy, Bill and Act;Awareness creation on the Youth Policy;Establish youth sector working groups;Hold implementation forums on Youth development Policy;Establish a Youth Development Index technical working group;Hold a retreat to develop a county;Youth Development Index framework;Analysis of data, report writing and printing;Benchmarking by Youth Development Officers; Provide internship opportunities;Sensitization on the importance of technical skills;Mobilize youth to join TVETs;Multi sectoral collaborations towards an Industrialized economy;Sensitization programmes and activities on corruption;Hold Career guidance for;Train youth in new technologies;Construct and renovate offices;Develop county specific plan of action for youth;Identification of youth engaged in agriculture. Sensitization on drugs and substance abuse and negative cultural practices (FGM) and Radicalization.
To promote, support & mobilize youth in Youth social development	Training Youth in Leadership and life skills;Map and Engage youth partners in Decision making;Train Youth on mentorship and Sensitize on National values;Engage Youth in peace building through youth exchange programmes and activities;Carry out a baseline survey to collect data on youth mentorship programs from the youth on the ground;Design and Develop a training manual on youth mentorship & Coaching;Sensitization on environmental conservation;Tree planting exercises;Refurbishment and Equipping of Youth Empowerment Centres;Provision of adequate facilities and equipment;Operationalization of YECs;Construction of new YECs;Train Youth empowerment centres management committees; Sensitization of youth on Sexual and Reproductive Health issues.

3.1.5 Health Sector

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

Sector Vision and Mission

Sector Vision

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

Sector Mission

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

Sector Goal(s): The section provides what the sector aims to achieve

- The department is also guided by the following Strategic Objectives:
- Provision essential health services
- Eliminate Communicable Conditions
- Minimize exposure to health risk factors
- Halt, and reverse rising burden on non- communicable conditions
- Improve Health infrastructure
- Foster collaborations for sustainable health service delivery
- Policy development, planning and research
- Sustainable health care financing for achievement of Universal Health Coverage

Sector priorities and strategies

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

3.1.6 Education Sector

Sector composition: this sector comprises of the following; ECDE and CCC Services, Vocational training, Teachers service commission, Secondary and Primary Education etc

Sector Vision and Mission

Vision:

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

Mission:

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

Sector Goal (s)

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

Sector priorities and strategies

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

3.1.7 Energy, Infrastructure and ICT

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

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

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

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

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

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

Sector Vision, Mission and Goals

Vision

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

Mission

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

Sector Goals

Improved infrustrure to spue 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 RREC.

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

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

Sector vision, mission and goal

Vision

A secure, 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 achieve inclusive economic, social and political development.

Goal

Conducive and secure environment for economic growth in the county

Sector priorities and strategies

Sector Priorities	Strategies
Controlled noise 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	Settlements 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; gazettelement and publication; Legal training Development of integrity codes, and ethics in county public service

3.2 SECTOR PROGRAMMES AND PROJECTS

3.2.1 Sector Programs

Programme 1 : – Oversight												
Outcome: - Ensure that there is value for money allocated to County Departments												
	Oversight over usage of Public resources	PIAC reports		5	2,500,000	5	2,500,000	5	2,500,000	5	25,000,000	20
	Enhanced Governance in the county service	Reports of Vetting of County Officers		1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	4
	Enhanced Governance in the county service	Committee Reports		25	5M	25	5M	25	5M	25	5M	100
Name of Programme 2: – Legislation &Representation												
Outcome: - Appropriate legislation and representation												
	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year		15	5M	10	5M	10	5M	10	5M	45
	Bills/Laws	Number of motions introduced and concluded		50	7.5M	60	7.5M	50	7.5M	50	7.5M	210
	Representation	Number of statements issued		80	7.5M	90	7.5M	100	7.5M	80	7.5M	350
	Realist and Inclusive Budget	Firm expenditure policies		3	2.5M	3	2.5M	3	2.5M	3	2.5M	12
	Assembly office	Completion certificate		0	5M	0	5M	0	5M	1	5M	1
	Office of the clerk	Completion certificate		0	7.5M	0	7.5M	0	7.5M	1	7.5M	1
	Office of the clerk	Completion certificate		0	5M	0	5M	0	5M	1	5M	1
Programme 3: Economic planning, Budget Formulation and Cordination 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	Linkage s to SDG Targets*	Quarte r 1		Quate r 2		Quate r 3		Qua ter 4		Total Budget (KSh. M) *
				Target	Cost	Targe t	Cost	Targe t	Cost	Tar get	Cost	
County monitoring	M&E Policy Developed	Number of policies										

and evaluation framework and reporting		developed		-	-	-	-	-	-	-	-	-
	M&E framework developed	Number of frameworks developed		1	3,000,000	-	-	-	-	-	-	3,000,000
	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 fastrack the implementation of the SDGs	Number of Quick win Projects done to fastrack 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
	Mid and End Term Review of the County Integrated Development Plan and its Strategic Plans	No of reviews done		-	-	-	-	1	3,000,000			3,000,000
	Preparation of the Long Term Development Plan 2028-2032 (CIDP)	No of CIDP Prepared		-	-	-	-	-	-	-	-	-
	Preparation of the Strategic Plans 2018-	No strategic plans prepared		-	-	-	-	-	-	-	-	-

	2022											
	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	2,500,000	10,000,000
	SDGS, VISION 2030, AGENDA 2026 ETC	No of sensitization done		8	1,250,000	8	1,250,000	7	1,250,000	7	1,250,000	5,000,000
County statistical formulation, documentation and research	Operationalization of the County Information and documentation centres	Number of the County Information and documentation centers operationalized		1	1,000,000	1	1,000,000	1	1,000,000	2	2,000,000	5,000,000
County MTEF and budgeting 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	5,000,000	15,000,000
	Preparation of the budget implementation reports			1	250,000	1	250,000	1	250,000	1	250,000	1,000,000
Programme 4 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												
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*									Total Budget (KSh. M) *
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Accounting and control services	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed		-		-	-	-	-	-	-	-
	Capacity built staff	Number of officers capacity built		25	5,000,000	25	5,000,000	25	5,000,000	25	5,000,000	20,000,000
	Revenue Collection automated	Number of Revenue collection systems automated		5,000,000		5,000,000		5,000,000		5,000,000		20,000,000

										0		
	Assets management register developed	Number of assets registers developed		-	-	1	30,000,000	-	-	-	-	30,000,000
	Records management system developed	Number of records management systems developed		1	30,000,000	-	-	-	-	-	-	30,000,000
	motor vehicle provided	Number of motor vehicles procured		-	-	-	-	-	-	-	-	-
Assurance/Audit Services	motor vehicle provided	Number of motor vehicles procured										
	Office space provided	Number of offices leased		1	1200000	-	-	-	-	-	-	1,200,000
	Audit System in place	Number of systems procured			0	0	0	0	0	0	0	0
	Audit Reports prepared	Number of reports prepared		11	5186000	10	5186000	10	5186000	10	5186000	207,440,000
	Sensitization forums conducted	Number of forums held		1	600000	1	600000	1	600000	1	600000	2,400,000
	Risk policy document developed	Number of risk policy documents		0	0	0	0	0	0	0	0	0
	Audit trainings conducted	Number of officers trained		4	1530000	4	1530000	4	1530000	3	1530000	6,120,000
	Subscription fees paid	Number of officers paid for		4	1091250	4	1091250	4	1091250	3	1091250	4,365,000
Supply chain management services	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed		0	0	0	0	0	0	0	0	0
	Capacity built staff & suppliers	Number of officers & suppliers capacity built		25	4750000	25	4750000	25	4750000	25	4750000	19,000,000
	County revenue streams created	Number of Revenue streams created		0	0	0	0	0	0	0	0	0
	Revenue Collection automated	Number of Revenue collection systems automated		0	0	1	20,000,000	0	0	0	0	20,000,000
	Records management system developed	Number of records management systems developed		1	3000000	0	0	0	0	0	0	30,000,000
	Fleet and Fuel management system developed	Number of Fleet & Fuel management systems developed		0	0	1	30,000,000	0	0	0	0	30,000,000
	motor vehicle provided	Number of motor		0	0	0	0	0	0	0	0	0

		vehicles procured										
Programme 5: Resource Mobilization, Revenue Enhancement and Administration services												
Objective: Strengthening Revenue Administration and Management												
Outcome: County Own source Revenue Growth												
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *									Total Budget (KSh. M) *
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Revenue Administration policies	Revenue Administration Act.	No of Revenue administration acts prepared and approved		1	50,000	0	0	0	0	0	0	50,000
	County ByLaws	No. of County By-laws prepared and approved		1	50,000	0	0	0	0	0	0	50,000
	RRI Framework	No. of RRI Frameworks prepared and approved		0	0	1	100,000	0	0	0	0	100,000
	County Valuation Roll	No. of County Valuation Roll prepared and approved		2 wards	600000	1 wards	300000	1 wards	300000	1 wards	300000	15,000,000
	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	0	0	0	0	0	0	0
Procure of ICT Revenue support tools Motivation of Staff	Real time service Delivery	No. of ICT tools procured		2 computers	500000	2 computers	500000	3 computers	500000	3 computers	500000	2,000,000
Identification cards and Uniforms	Ease of identification	No. of Identity Card and Uniforms		25 uniforms	375000	25 uniforms	375000	25 uniforms	375000	25 uniforms	375000	1,500,000
Build /Or Renovates existing Revenue Offices	Conducive workplace Environment	No of offices Constructed or Renovated		0	0	0	0	0	0	0	0	0
Procure enough Office Furniture and Stationery	Conducive workplace Environment	No. of Office Furniture Procured		0	0	0	0	0	0	0	0	0
Programme 6: Crop, Agribusiness And Land Management												
Objective: Improve Food Security And Eradicate Poverty In The County												
Outcome: Improved Food Production And Farming Practices												
sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG	Quater 1		Quater 2		Quater 3		Quater 4		Budget (KSh.)
			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	6.58	2,188	6.58	2,188	6.58	2,188	6.58	26.30
	agro dealers trained on input handling & storage	number of agro dealers trained	sdg2.3	8	1.00	8	1.00	8	1.00	8	1.00	4.00
	surveillance visits to agri stores for conformity checks	no. Of surveillance visits done	sdg2.3	1	0.25	1	0.25	1	0.25	1	0.25	1.00
	farmers trained on soil fertility improvement technologies	no. Of farmers trained on soil fertility improvement technologies	sdg2.3	1,125	2.48	1,125	2.48	1,125	2.48	1,125	2.48	9.90
	soil sampling and testing kits procured	no. Of rapid infra-red soil testing kits procured	sdg.1	1	1.00	1	1.00	1	1.00	1	1.00	4.00
	officers trained on use of ph test kit	no. Of officers trained	sdg2.3	5	0.02	5	0.02	5	0.02	5	0.02	0.08
	farmers trained on farm	no. Of farmers trained on	sdg5.1									

	soil & water conservation structures	soil and water conservation, farm laying		750	1.10	750	1.10	750	1.10	750	1.10	4.40
		number of women trained	0	225	0.45	225	0.45	225	0.45	225	0.45	1.80
	existing value addition & agro processing centres supported(banana, local vegetable, sweet potato)	no. Of value addition centres ssupported.	sdg2.6	1	5.00	1	5.00	1	5.00	1	5.00	20.00
	farmers trained of value addition	no. Of farmers trained	sdg2.3	750	0.65	750	0.65	750	0.65	750	0.65	2.60
	officers capacity built on latest agro processing & value addition techniques	no. Of extension officers trained		3	0.06	3	0.06	3	0.06	3	0.06	0.25
	farmers trained on water harvesting technologies	no. Of farmers trained & adopting the technologies		500	0.50	500	0.50	500	0.50	500	0.50	2.00
	pest & disease surveillance mechanisms enhanced	no. Of pest and disease surveillances systems established & equipped.		0	0.13	0	0.13	0	0.13	0	0.13	0.50
	plant clinics established in every sub county	no. Of plant clinics established & equipped		1	0.50	1	0.50	1	0.50	1	0.50	2.00
	farmers trained on integrated pest and disease management (ipm)	no. Of farmers trained on ipm		1,000	1.00	1,000	1.00	1,000	1.00	1,000	1.00	4.00
	officers trained on integrated pest & disease management	no. Of officers trained on ipm	sdg1	5	0.50	5	0.50	5	0.50	5	0.50	2.00
	pest and diseases rapid response teams formed.	no. Of pest and disease surveillance teams formed & operational		0	0.05	0	0.05	0	0.05	0	0.05	0.20
	extension staff employed	no. Of extension staff employed		5	2.85	5	2.85	5	2.85	5	2.85	11.40
	extension staff skill & competence developed	no of extension staff skills & competencies improved	sdg1	5	0.11	5	0.11	5	0.11	5	0.11	0.45
	motor vehicle/ motor cycles serviced & maintained	no. Of motor cycles/motor vehicles serviced/maintained	sdg1	8	0.38	8	0.38	8	0.38	8	0.38	1.50
	explore ppp in extension	no of ppp formed & operationalized	sdg1	1	0.18	1	0.18	1	0.18	1	0.18	0.70

	technologies & innovations promoted	no. Of technologies and innovations developed and disseminated to farmers		2	0.19	2	0.19	2	0.19	2	0.19	0.75
	cash crops revitalized	no. Of coffee seedlings distributed		5,000	1.25	5,000	1.25	5,000	1.25	5,000	1.25	5.00
		no. Of farmers reached with extension messages on coffee		500	0.30	500	0.30	500	0.30	500	0.30	1.20
	improve coffee value addition & marketing	no. Of coffee milling machines procured, installed & operational		2	1.00	2	1.00	2	1.00	2	1.00	4.00
	increased access to pyrethrum planting materials	no. Of pyrethrum nurseries established		1	0.05	1	0.05	1	0.05	1	0.05	0.20
		no. Of pyrethrum farmers reached with extension messages on pyrethrum		500	0.30	500	0.30	500	0.30	500	0.30	1.20
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	0.25	2	0.25	2	0.25	2	0.25	1.00
		no. Of farmer trained on nutrition sensitive agriculture		250	0.30	250	0.30	250	0.30	250	0.30	1.20
	climate smart agriculture technologies disseminated	no. Of famers trained on climate smart agriculture technologies	sdg3	1,250	0.75	1,250	0.75	1,250	0.75	1,250	0.75	3.00
	youth in agriculture promoted	no. Of youth in agriculture trained	sdg3	125	0.08	125	0.08	125	0.08	125	0.08	0.30
		no, of 4k clubs, young farmers' clubs established		15	0.06	15	0.06	15	0.06	15	0.06	0.25
	county agricultural training centre established & equipped	no. Of agricultural training centre established & equipped		1	3.75	1	3.75	1	3.75	1	1.00	12.25
	biotechnology lab established	no. Of biotechnology labs established & equiped		0	1.50	0	1.50	0	1.50	0	1.50	6.00
post-harvest management & marketing	secure and equip cold storage rooms at sironga industrial park	no. Of cold storage rooms secured and equipped		1	2.50	1	2.50	1	2.50	1	2.50	10.00
improved access to sustainable markets	agricultural produce aggregated and &	no. Of produce aggregation centres		1	2.50	1	2.50	1	2.50	1	2.50	10.00

	marketed	established & equipped										
		no. Of farmers trained on group marketing		625	0.38	625	0.38	625	0.38	625	0.38	1.50
	access to export markets enhanced	no. Of farmers trained on export market requirements & standards		50	0.13	50	0.13	50	0.13	50	0.13	0.50
		no. Of 'nyamira county branded' products sold	sdg	1	0.15	1	0.15	1	0.15	1	0.15	0.60
	marketing exhibitions & trade fairs attended	no. Of marketing exhibitions & trade fairs participated		1	0.13	1	0.13	1	0.13	1	0.13	0.50
	Agriculture Call center established	No of call center established		0	0.38	0	0.38	0	0.38	0	0.38	1.50
national agricultural value chain development project(navcdp)	market participation and value addition of targeted farmers increased	number of farmer trained		1,250	1.25	1,250	1.25	1,250	1.25	1,250	1.25	5.00
kenya agricultural business development programme	ensured sustainable food and nutrition security	number of farmer trained		250	5.00	250	5.00	250	5.00	250	5.00	20.00
	TOTAL											185.03
Programme 7: 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	Linkage s to SDG	Quater 1		Quater 2		Quater 3		Quater 4		Budg et (KSh.)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
aquaculture development	increased fish populations in ponds	number of fingerlings stocked in fish ponds	sdg 2	0.00	0.00	0.00	0.00	250,000.00	2.50	250,000.00	2.50	5.00
aquaculture extension services	fish productivity and improved livelihoods increased	national aquaculture policy, national aquaculture strategy and laws domesticated	1.b	0.00	0.00	0.00	0.00	0.50	1.00	0.50	1.00	2.00
	farmers aquaculture	number of modern	1	0.00	0.00	0.00	0.00	0.50	5.00	0.50	5.00	10.00

	field schools established modern fish hatchery	hatcheries established										
climate smart holding units installation(Industrial Park)	climate smart aquaculture holding units constructed	number of units constructed	sdg 2	0.00	0.00	0.00	0.00	5.00	1.50	5.00	1.50	3.00
	hygienic handling and display enhanced	number of routine and product inspections	sdg 1	0.00	0.00	0.00	0.00	10.00	1.00	10.00	1.00	2.00
inland and riverine fisheries	surveying and fencing of all the public dams	number of dams surveyed and fenced	sdg 2	0.00	0.00	0.00	0.00	2.00	5.00	2.00	5.00	10.00
	increased fish populations in dams	number of fingerlings stocked in dams	2.a	0.00	0.00	0.00	0.00	100,000.00	1.00	100,000.00	1.00	2.00
TOTAL												34.00
Programme 8: 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 tims	no of farmers trained		0	0	2,667	5	2,667	5	2,667	5	16
		Increased adoption of tims		0	0	5	7	5	7	5	7	20
	farmers supported with poultry	distribution of chicks		0	0	1,667	2	1,667	2	1,667	2	5
	apiculture supported	distribution of bee hives		0	0	67	2	67	2	67	2	5
	support of Dairy Farming	Supply of Fodder		0	0	333	2	333	2	333	2	5
livestock production and marketing services	Capacity building of farmers on Agriprenuership	no of farmers trained in entrepreneurship and reporting increased profitability		0	0	500	5	500	5	500	5	15
	farmers capacity built and supported on Environment and climate change	No of water harvesting equipment installed		0	0	400	3	400	3	400	3	8

	adaptation and resilience mechanism											
		Tonnes of livestock wastes utilized		0	0	67	2	67	2	67	2	5
	Establish smallholder feed processing industries	Number of smallholder feed processing industries		0	0	2	1	2	1	2	1	2
Marketing, value addition, safety and postproduction management	Collective action	Percentage increase in farmers marketing collectively		0	0	7	5	7	5	7	5	15
	Milk collection and value addition	No. Of milk value added product produced		0	0	2	2	2	2	2	2	5
	Poultry products value addition	No. Of poultry products value added		0	0	1	2	1	2	1	2	5
	collection/ aggregation and value addition	Number of aggregation centres established		0	0	3	7	3	7	3	7	20
		Number of processing units/centres established		0	0	3	7	3	7	3	7	20
TOTAL												146
Programme 9: 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	Linkage s to SDG	Quater 1		Quater 2		Quater 3		Quater 4		Budget (KSh.)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Artificial inseminated service	Cows inseminated	No of cows inseminated		5,000	5	5,000	5	5,000	5	5,000	5	20
Animal health and welfare management	Vaccines distributed	Doses of vaccines distributed		15,000	3	15,000	3	15,000	3	15,000	3	10
County veterinary laboratory	County veterinary laboratory constructed	Number of county veterinary laboratory constructed		0	5	0	5	0	5	0	5	20
Slaughter house constructed at masaba north	Slaughter house constructed	Number of slaughter house constructed		0	4	0	4	0	4	0	4	15
county tannery	county tannery constructed	number of county tannery constructed		0	3	0	3	0	3	0	3	12
Meat inspection and safety services	Safety of livestock products	Tonnes of meat inspected		15	1	15	1	15	1	15	1	5

TOTAL												82
Programme1 10: Land, Physical planning and surveying services												
	Development of Local Physical Development Plan for 25 centres	25 LPDPs	Vision 2030 5&7	2	28	1	9	1	9	1	10	56
		Plan Reports	SDGS 11&15									
		Thematic maps										
	Improvement of Enforcement and Compliance Unit	No of Enforcement and Compliance Unit improved	Vision 2030 5&7	1	25M	0	0	0		0		25M
Lands	Management of Land records	Number of Land records managed	Vision 2030 3&7	5%	20M	5%	20M	5%	20M	5%	20M	60M
			SDGS 9, 11&15									
	Preparation of County Valuation rolls	Number of County Valuation rolls prepared	Vision 2030 3&7	5%	20M	5%	20M	5%	20M	5%	20M	60M
			SDGS 9, 11&15									
Survey	Demarcating of public land boundaries	Number of demarcated public land boundaries	Vision 2030 3&7	5	62M	5	62M	5	62M	5	63M	250M
Programme 31: Urban development & Housing												
Objective: To Enhance Housing Development and Infrastructure Through integrated management												
Outcome: Integrated development of housing and infrastructure												
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Opening drainages	Kms of drainages	Vision 2030 5&7	4KMS	37M	2kms	37M	2kms	37M	2kms	38M	150M
	Opening of access roads/streets	Kms of roads opened and maintained	Vision 2030 5&7	5	20M	5	20M	5	20M	5	20M	100m
	Construction of Affordable Housing for Civil Servants	Number of houses constructed	Vision 2030 5&7	10	13M	10	12M	10	12M	10	12M	500m
	Refurbishment of existing Houses	Number of units refurbished	Vision 2030 5&7	10	75M	10	75M	5	75M	5	75M	300M
	Appropriate Building Materials & Technology	- Number of Trainings conducted in all the 4 sub-	Vision 2030	2	13M	1	12M	1	12M	1	12M	50M

	Trainings	counties	5&7									
	Formulation of County Outdoor Advertisement policy and Bill	Out Advertisement policy	Vision 2030 5&7	1	10M	-		-		-		10M
PROGRAMME 11: MUNICIPAL ENVIRONMENTAL AND SUPPORT SERVICES												
Sub programme	Key Output	Key										
Environmental Services	Garbage Collected in municipality	No. of Tones collected.		5,000	1,250,000	5,000	1,250,000	5,000	1,250,000	5,000	1,250,000	50,000
	Purchase of skip loaders	Number of skip loaders purchased.		2	20,000	1	10000	1	10000	1	10000	20,000
	Purchase of skips	Number of skips purchased		8	1	8	1	7	1	7	1	5
	Construction of sewage system	No of skip sewage system constructed		75	18.5	75	10.5	75	10.5	75	10.5	50
	Erected bill boards	No of erected bill boards		5	3	5	3	5	5	5	5	3
Social Services	Public participation	No of platforms done.		1	5,000,000	1	5,000,000	1	5,000,000			15,000,000
Programme Name 12: Municipal Infrastructure and Disaster Management												
Objective: To improve infrastructure and mitigate disasters.												
Outcome: Integrated, developed, and safe infrastructure.												
Roads, Transport and Public Works	Urban areas Infrastructure delivery (Opening of access roads/streets)	Access roads opened		1	250,000,000							250,000,000
		Access roads maintained		1	100,000,000							100,000,000
	Purchase of Staff transportation vehicles.	No of vehicles purchased		1	2,000,000							2,000,000
	Construction and maintenance of drainage systems	No of drainage systems constructed		1	10,000,000	1	10,000,000					20,000,000
Land Survey.	Constructing cut off drains	No of cut-off drains constructed		3	750,000	3	750,000	2	750,000	2	750,000	3,000,000
	Construction of gullies	No of gullies constructed		8	2,500,000	8	2,500,000	7	2,500,000	7	2,500,000	10,000,000
	Street lighting and high masts	No of streets covered lighted		1	8,000,000							8,000,000
		No of masts raised		3	600,000	2	850,000	2	50,000	2	500,000	2,000,000
	Bridge development	No of bridges constructed		1	20,000,000							20,000,000

	Purchase of land	No. of lands purchased		1	10,000,000	-		-		-		10,000,000
	Building Inspections	No of inspections carried out.		50	5,000,000	50	5,000,000	50	5,000,000	50	5,000,000	20,000,000
	Civic education on process of proper planning and approval of buildings.	No of civic education sessions conducted.		2	125,000	1	125,000	1	125,000	1	125,000	500,000
	Procurement of Survey Equipment for the Municipality.	No Of Equipment procured		1	1,000,000	1	500,000	1	500,000			2,000,000
	Securing of Public Lands from Encroachment through Surveys.	No of land parcels reclaimed		3	500,000	2	500,000					1,000,000
		No of title deeds issued for Public land parcels.		2	2,000,000	1	1,000,000	1	1,000,000	1	1,000,000	5,000,000
	Construction of a fire station'	No of fire stations constructed.		1	100,000,000	-		-		-		100,000,000
	Purchase of Fire Engines and firefighting equipment (FFE)	No of fire Engines purchased		1	15,000,000							15,000,000
		No of FFE purchased		5	500,000	5	500,000	-		-		1,000,000
Disaster management	Recruitment of Fire Fighting Personnel	Recruited Personnel		3	2	1	1	1	1			4
	Formation and Training of a Municipal Health and Safety Committee.	Health and Safety Committee in place.		1	1							1
	Policy formulation	No of policies formulated		6	1							1
	Conduction of safety Audits	Safety Audits conducted		2	500000	1	500000					1,000,000
	Development of Emergency Action Plans	No of Plans developed.		3	1	2	1					2
Programme 13: Trade Promotion and Development												
Objective: Create a conducive business environment												
Outcome: Improved business environment												
Sub -Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*									Total Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	

						t		t		get		
1. Market infrastructure development and Management	Modern Market constructed	Number of modern markets		1	2,750,000	1	2,750,000	-	-	-	-	5,500,000
	Markets Sheds constructed	Number of market sheds constructed		1	3,250,000	1	3,250,000	-	-	-	-	6,500,000
	Markets fenced	Number of markets fenced		0	-	1	1,600,000	1	1,600,000	-	-	3,200,000
	Mama Mboga sheds established	Number of mama mboga sheds constructed		0	-	1	1,150,000	1	1,150,000	-	-	2,300,000
	Markets repaired	Number of markets repaired		0	-	-	-	-	-	-	-	-
	Modern Ablution blocks constructed in major market centres	Number of modern Ablution blocks constructed in major market centres		0	-	1	8,200,000	-	-	-	-	8,200,000
	Modern toilet constructed	Number of Modern toilets constructed		1	3,200,000	1	3,200,000	1	3,200,000	-	-	9,600,000
	Modern stalls/kiosks constructed	Number of Modern stalls/kiosks constructed		1	2,720,000	2	5,440,000	1	2,720,000	1	2,720,000	13,600,000
	Construct Shoe Shine Sheds in market centres	Number of Shoe Shine sheds Constructed in market Centre		0	-	1	600,000	1	600,000	-	-	1,200,000
	Supply markets with water including drilling boreholes	Number of markets supplied with water including drilling boreholes		0	-	1	3,400,000	-	-	-	-	3,400,000
2. Traders Capacity building and awareness creation	Market committees Established	Number of Market committees Established		0	-	1	150,000	1	150,000	-	-	300,000
	Market committees election held and facilitate	Number of Market committees election held and facilitated		0	-	3	360,000	2	240,000	-	-	600,000
	1. Traders trainings conducted on business management and awareness creation	Number of traders trainings on business skills held		1	425,000	1	425,000	1	425,000	1	425,000	1,700,000
3. Market access through Participation in trade fairs and exhibitions	Business sensitization for information dissemination and awareness creation conducted	Number of sensitizations on business related matters held		2	112,500	2	112,500	2	112,500	2	112,500	900,000
	International and Regional trade fairs and exhibitions participated	Number of International and Regional trade fairs and exhibitions		1	1,250,000	1	1,250,000	1	1,250,000	1	1,250,000	5,000,000

		participated										
	Local trade fairs and exhibitions participated	Number of Local trade fairs and exhibitions participated		1	350,000	1	350,000	1	350,000	1	350,000	1,400,000
	County Investment Forum to attract investments organized	Number of Forums to attract Investment held		0	-	1	20,000,000	-	-	-	-	20,000,000
4.Business Regulation and Revenue generation	Business mapping to have data of all businesses carried out	Number of businesses mapping to develop data on all businesses		1	1,200,000	-	-	-	-	-	-	1,200,000
	Sensitizations and meetings of licensing team to plan and strategize on licensing and revenue collection and revenue generation	Number of meetings to plan and strategize on business licensing and revenue collection improvement done		1	300,000	1	300,000	-	-	-	-	600,000
	Business Licenses issued	Number of businesses licensed		800	425,000	800	425,000	800	425,000	800	425,000	1,700,000
5.Affordable Business finance	Revenue collected through business licenses	Amount of Revenue generated through business licensing		6m		7m		7m		7m		
	Market fee collected	Amount of Revenue generated from market fee		3m	325,000	2m	325,000	2m	325,000	2m	325,000	1,300,000
	Traders Revolving loan Scheme established through enactment of an Act	Number of loan scheme established by enacting an Act		0	-	-	-	-	-	-	-	-
	Businesses funded	Number of businesses funded		38	175,000	38	175,000	36	175,000	37	175,000	700,000
	Loan lent to businesses	Amount lent to businesses		13m	300,000	12m	300,000	13m	300,000	12m	300,000	1,200,000
	Loan repayment from beneficiaries	Amount of loan repayed		7m	575,000	6m	575,000	6m	575,000	6m	575,000	2,300,000
Programme 14: Tourism promotion and development												
Objective: To promote and market tourism in the county.												
Outcome: Increased Tourism Sector Contribution to the County's Earnings												
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*									Total Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	

						t		t		get		
Tourism promotion and marketing	Tourists Arrivals Arrived	No. of tourists arrivals		125	625,000	125	625,000	125	625,000	125	625,000	2,500,000
	Hotel Occupancy	No. of bed nights occupied		325		325		325		325		-
	Trade fairs hosted	No. of meet and ings/conferences events hosted		4	3,750,000	4	3,750,000	4	3,750,000	3	3,750,000	15,000,000
Tourism Infrastructure Development	Tourist attraction sites protected and developed	No of tourist attraction sites protected and developed										
		-protection of keera falls		-	-	-	-	-	-	-	-	-
		protection of Manga ridge		-	-	1	10,000,000	-	-	-	-	10,000,000
		protection of Kiabonyoru hills		-	-	-	-	-	-	-	-	-
		Development of keera falls		1	30,000,000	-	-	-	-	-	-	30,000,000
		Development of manga ridge		-	-	-	-	-	-	-	-	-
Programme 15: Fair trade practices and consumer protection (Weights and Measures)												
Objective: To ensure the use of accurate weighing and measuring equipment's in trade transactions encourage fair trade practices and protect consumers in order to enhance social economic development.												
Outcome: Increased consumer satisfaction and compliance to laws and regulation												
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG									Total Budg et (KSh. M)*
			Targets*	Quarte r 1		Quate r 2		Quate r 3		Qua ter 4		
				Target	Cost	Targe t	Cost	Targe t	Cost	Tar get	Cost	
1. Promotion of fair-trade practices and consumer protection	Weighing and measuring equipments verified	Number of weighing and measuring equipments verified		675	300,000	675	300,000	675	300,000	675	300,000	1,200,000
	Revenue collected	Amount of revenue collected		212,500		53,125		212,500		212,500		
	Traders premises inspected	Number of trader's premises inspected		50	625,000	50	625,000	50	625,000	50	625,000	2,500,000
	Complaint registered and investigated	Number of complaint registered and investigated		4	200,000	4	200,000	4	200,000	4	200,000	800,000

	Traders/consumers trainings conducted	Number of trainings conducted		1	625,000	1	625,000	1	625,000	1	625,000	2,500,000
	Calibration of working standards at national legal metrology laboratory	Bi- annual calibration of working standards		1	300,000	1	300,000	-	-	-	-	600,000
Establish weights and measures workshop and Procure working standards	Workshop established	Number of workshop established		-	-	-	-	-	-	-	-	-
	Working standards procured	Number of standards procured		1 set	1,750,000	1 set	1,750,000	-	-	-	-	3,500,000
programme name 16: cooperative promotion and marketing												
Objective: ensure vibrant cooperative societies												
Outcome: saving, investment and marketing among members												
1.cooperative governance	Cooperative management committee trained	number of management committee trained		75	300000	75	300000	75	300000	75	300000	1,200,000
	Management committee exchange visits done	number of exchange visits done by the committee		1	600000	1	600000	1	600000			2,400,000
	board meetings held	Number of board meetings held		14	84000	14	84000	14	84000	28	168,000	420,000
	Consultative/collaborative meetings held	Number of consultative meetings held		1	28000	1	28000	1	28000	2	56,000	140,000
	Cooperative statutory audits done	Number of audit years done		6	60000	6	60000	6	60000	12	120,000	300,000
	Cooperative society inspections done	Number of cooperative inspections done		3	175000	3	175000	3	175000	3	175,000	700,000
	co-operative members training done	Number of cooperative members training done		50	100000	50	100000	50	100000	100	200,000	500,000
	ushirika day celebration done	Number of ushirika day celebration held		0	0	0	0	0	0	1	700,000	700,000
	Members exchange visits done	Number of members exchange visits done		11	33000	11	33000	11	33000	22	66,000	165,000
	Arbitrations done	Number of arbitrations done		1.6	4000	1.6	4000	1.6	4000	3.2	8,000	20,000
2.value addition, and marketing.	coffee-pulping machines purchased	Number of coffee pulping machine purchased		1	6.25	1	6.25	1	6.25	1	6.25	25
	generators /solars supplied	Number of solar/generator supplied		1	0.04125	1	0.04125	1	0.04125	1	0.04125	0.17
	milk cooler established	Number of milk cooler supplied		1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	5
	Stores for resale established	Number of stores for resale established		0	0	0	0	0	0	1	5	5

	modern coffee stores established	Number of modern coffee store established		0	0	0	0	0	0	1	3	3
	Coffee milling plant	Number of milling plant purchased		0	0	0	0	0	0	1	3	100
3.capitalization and investments	Cooperative revolving fund established	Amount of revolving fund allocated		0	0	0	0	0	0	1	120	120
	dormant societies revived	Number of dormant societies revived		3.75	0.1875	3.75	0.1875	3.75	0.1875	3.75	0.1875	0.75
	new societies promoted(formed)	Number of new societies formed		3.75	0.0625	3.75	0.0625	3.75	0.0625	3.75	0.0625	0.25
	Model cooperative societies promoted	Number of model societies promoted		0	0	0	0	0	0	1	0.3	0.3
PROGRAMME 17: INDUSTRIAL PROMOTION AND DEVELOPMENT												
OBJECTIVE: BUILD RESILIENT INDUSTRIAL INFRASTRUCTURE, PROMOTE SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION												
OUTCOME: IMPROVED INDUSTRIAL ENVIRONMENT												
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*									Total Budg et (KSh. M)*
				Quarte r 1		Quate r 2		Quate r 3		Qua ter 4		
				Target	Cost	Targe t	Cost	Targe t	Cost	Tar get	Cost	
1.Industrial infrastructure development	Industrial development centres and food processing plants	No. of industrial centres and food processing plants established	Goal 9	1	4,250,000	2	4,250,000	1	4,250,000	1	4,250,000	17,000,000
	Renovation and refurbishment of industrial development centres and food processing plants	No. of Industrial development centres refurbished		1	1,500,000	1	1,500,000	1	1,500,000	-	-	4,500,000
	Establishment of a leather processing plant	No. of plants established		-	-	-	-	-	-	-	-	-
	Equipping the centres with tools and machines	No. of tools and machines provided		1 set	2,666,667	1 set	2,666,667	-	-	1 set	2,666,667	8,000,000
	Local, regional and international shows and exhibitions	No. of shows and exhibitions conducted	Goal 9	1	1,800,000	1	1,800,000	2	3,100,000	1	1,800,000	8,500,000
3.Capacity building programmes	Trainings on value addition, entrepreneurship, product development,	No. of trainings conducted	Goal 9	2	750,000	2	750,000	2	750,000	2	750,000	3,000,000

	standardization and intellectual property rights											
Sub-Sector - Public Service Management												
PROGRAMME 18: 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 Targets *									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	Monthly payroll processed	Number of months processed	60	4	25,000,000	4	25,000,000	4	25,000,000	4	25,000,000	100,000,000
	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	600,000	5	600,000	5	600,000	5	600,000	2,400,000
Policy development and planning	Developed policies, service delivery charter	Number of policies developed	15	1	1,500,000	1	1,500,000	1	1,500,000	-	1,500,000	6,000,000
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed & reviewed	5	0	-	1	2,000,000	-	-	-	-	2,000,000
	Developed Service Charter	Service Charter developed	2	1	1,000,000	-	-	-	-	-	-	1,000,000
	Developed Annual Work Plan & Procurement Plan	Number of Plans developed	10	2	2,000,000	-	-	-	-	-	-	2,000,000
PROGRAMME 19: 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	Linkage									Total

		Indicators	s to SDG Targets*									Budget (KSh. M) *
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Human Resource Development	Communication Strategy Developed	Number of Communication Strategies Developed		-	-	-	-	-	-	-	-	-
	Records Management System established	Number of RMS established		-	-	-	-	-	-	-	-	-
	Mental wellness & Counselling Unit established	Number of Mental wellness & Counselling Unit established		1	500,000	-	-	-	-	-	-	500,000
	Departmental structures and designs reviewed	Number of departmental structures and designs reviewed		-	-	-	-	-	-	-	-	-
	Performance management system developed	Number of officers on PC		1	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
	Staff Performance Appraisal conducted	Number of officers appraised		1	500,000	-	-	-	-	-	-	500,000
	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	250,000	1	250,000	-	-	-	-	500,000
	Annual Staff audit undertaken	Staff Audits report prepared		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
PROGRAMME 20: COORDINATION AND DEVELOPMENT OF DECENTRALIZED UNITS												
Objective: To provided efficient services												
Outcome: Improved Services delivery												
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*									Total Budget (KSh.

												(M) *
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Ward Offices Constructed	Number of offices constructed										
	Established Village Administration Units	Number of Village Administration Units established										
PROGRAMME 21: PUBLIC PARTICIPATION												
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 Performance Indicators	Linkages									Total Budget (KSh. M) *
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Policy Planning	Developed policies and manuals	Number of policies & manuals developed		-	-	-	-	-	-	-	-	-
	Developed CE curriculum	Number of curriculums developed		-	-	-	-	-	-	-	-	-
Management & coordination of Public Participation	Mapped marginalized and minority groups	Number of groups mapped		5	250,000	5	250,000	5	250,000	5	250,000	1,000,000
	Developed service charters	Number of charters developed		1	2,000,000	-	-	-	-	-	-	2,000,000
	A well-informed resident of the ward	Number of wards covered		5	500,000	5	500,000	5	500,000	5	500,000	2,000,000
	Strengthened complaints and redress mechanisms	Number of meetings held		1	125,000	1	125,000	1	125,000	1	125,000	500,000
	Strengthened feedback and reporting mechanisms	Number of feedback forums held		5	500,000	5	500,000	5	500,000	5	500,000	2,000,000
	Published reports	Number of reports published		1	500,000	1	500,000	1	500,000	1	500,000	1,000,000

	motor vehicle provided	Number of motor vehicles procured		-	-	-	-	-	-	-	-	-
PROGRAMME 22: ENFORCEMENT & COMPLIANCE												
Objective:												
Outcome:												
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*									Total Budget (KSh. M) *
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Policy Planning	Developed policies and manuals	Number of policies & manuals developed										
	Office space provided	Number of offices leased		1	1,200,000	0	0	0	0	0	0	1,200,000
	Holding yard provided	Number of yards leased		1	1,200,000	0	0	0	0	0	0	1,200,000
	Enforcement equipment & tools procured	Number of enforcement equipment& tools procured		25	500000	25	500000	25	500000	25	500000	2,000,000
	Band equipment procured	Number of band equipment procured		20	750000	20	750000	20	750000	20	750000	3,000,000
	Capacity built staff	Number of staff capacity built		20	1125000	20	1125000	20	1125000	20	1125000	4,500,000
	Uniforms procured	Number of uniforms pr procured		110	1300000	110	1300000	110	1300000	100	1300000	5,200,000
PROGRAMME 23: GENERAL ADMINISTRATION POLICY PLANNING												
Objective: To Ensure timely delivery of core managerial and leadership competencies												
Outcome: Improved services delivery												
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets*									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	Office space leased	Number of offices leased		1	5,000,000	-	-	-	-	-	-	5,000,000

	Capacity built staff	Number of officers capacity built		3	750,000	3	750,000	2	750,000	2	750,000	3,000,000
	Public Service Week held	Number of Public Service Week Held		1	2,000,000	-	-	-	-	-	-	2,000,000
	Established Records Management System	Number of Records management systems procured		-	-	1	5,000,000	-	-	-	-	5,000,000
Policy development and planning	Developed policies, service delivery charter	Number of policies developed		1	1,500,000	1	1,500,000	1	1,500,000	-	1,500,000	6,000,000
Road Development and Management Support Services												
Construction of Roads and bridges	Roads constructed to bitumen standard	Km of roads constructed to bitumen standard		0	0	1.25	30	0	0	0	0	30
	Roads constructed to gravel standard	Km of roads constructed to gravel standard		0	0	100	100	0	0	0	0	100
	Bridges Constructed	No. of Bridges Constructed		0	0	0	0	1	10	0	0	10
	Box culverts constructed	No. of Box Culverts Constructed		0	0	4	16	0	0	0	0	16
	Foot bridges constructed	No. of foot bridges constructed		0	0	0	0	1	4	0	0	4
	Pipe culverts Constructed	M of pipe culverts constructed		0	0	400	7.5	0	0	0	0	7.5
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	Km of roads rehabilitated & maintained		0	0	150	100	0	0	0	0	100
	Road construction equipment purchased	No. of road construction equipment purchased		0	0	1	40	0	0	0	0	40
24 Transport and Mechanical Services												
Maintenance of motor vehicles and road construction machinery	Workshop constructed	No. of workshop constructed		0	0	0	0	1	15	0	0	15
	Workshop equipment purchased	No. of workshop equipment purchased		0	0	0	0	1	1	0	0	1
	Motor vehicle and machinery Serviced	No. of motor vehicles and machinery serviced		10	0.75	5	0.5	5	0.5	5	0.5	2.25
Fuel shortage and adulteration	Construction of a petrol station	No of petrol stationed construction		0	0	0	0	1	15	0	0	15
25 Disaster Management Services												
Rapid response to disaster through improvement of disaster response	Purchase fire engine	No of fire engine purchased		0	0	1	40	0	0	0	0	40
	Purchase of PPE Kits	No. of PPEs Purchased		0	0	1	2	0	0	0	0	2

infrastructure and equipment.												
Disaster risk reduction	Inspection of public facilities	No of facilities Inspected		300	1.5	0	0	0	0	0	0	1.5
	Disaster Mgt training conducted	Disaster Mgt training conducted		35	0.7	0	0	0	0	0	0	0.7
26: Public Works Services												
Government Buildings	Office block buildings completed	No. of offices constructed		1	20	0	0	0	0	0	0	20
	Tender documents prepared	No. of tender documents prepared.		0	0	50	2.5	0	0	0	0	2.5
	Project management	No. of projects supervised.		0	0	50	3	0	0	0	0	3
Building development control	Building plans approved	No. of building plans approved		0	0	0	0	0	0	10 0	2	2
PROGRAMME 27: GENERAL ADMINISTRATION AND POLICY PLANNING												
Objective 1: Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework												
Outcome: Increased access to services across the county												
Sub	Key Output	Key	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets*									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				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	0.025m	12	0.025m	14	0.025m	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	0.3 3m	1	0.33 m	1	0.34 m			1m
	Meetings and Workshops held for staff members	No of Meetings and Workshops held for staff members		3	0.1 25m	3	0.125 m	4	0.12 5m	4	0.125 m	0.5m
Sub-P 2: General administration and support services	staff remunerated	No of staff remunerated		13	10. 25m	13	10.25 m	13	10.2 5m	13	10.25 m	41m
	operational offices.	No. of operational offices.		-	-	1	0.625 m	1	0.62 5m	-	-	2.5m
	motor vehicle van and two double –cabin purchased	No. of motor vehicle van and two double –cabin purchased		-	-	1	5.5m	-	-	-	-	5.5m
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	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets*									Budg et (KSh. M)*
				Quarte r 1		Quart er 2		Quart er 3		Qua rter 4		
				Target	Cost	Targe t	Cost	Targe t	Cost	Tar get	Cost	
Sub-P 1: Cultural Promotion and Heritage.	Cultural festivals held.	No. of Cultural festivals held.	1	-	-	1	3m	1	3m	1	2m	8m
	Cultural centres/social halls established in each sub county	No of Cultural centres/social halls established in each sub county	1	-	-	1	10m	-	-	-	-	10m
	traditional caves identified and restored	Number of traditional caves identified and restored	1,15,16			1	0.5m	-	-	-	-	0.5m
	artifacts collected and	Number of artifacts	11,15.	25	0.1	25	0.175	25	0.17	25	0.175	0.7m

	preserved	collected and preserved			75m		m		5m		m	
	oral traditions documented	Number oral traditions documented	11,15	2	0.1 25m	2	0.125 m	3	0.12 5m	3	0.125 m	0.5m
	Cultural equipment purchased	No of Cultural equipment purchased	1,15			10	4m			10	4m	8m
	County choir/artists and troupes established	No of County choir/artists troupes established	1,16	1	0.3 75m	2	0.375 m	2	0.37 5m	1	0.375 m	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	0.5 m	125	0.5m	145	0.5m	14 5	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	0.0 25m	250	0.025 m	250	0.02 5m	25 0	0.025 m	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	0.0 5m	1	0.05 m	2	0.05 m	1	0.05 m	0.2m
Sub-P 5: Control Betting, lotteries and gaming in the county.	persons participating in betting, lottery and gaming	No of persons participating in betting, lottery and gaming	1,3	1,125	0.0 5m	1,1 25	0.05 m	1,1 25	0.05 m	1, 125	0.05 m	0.2m
	licensed Betting, lotteries and gaming premises	Number of licensed Betting, lotteries and gaming premises	3,4	5	0.0 375m	5	0.037 5m	10	0.03 75m	5	0.037 5m	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												
Sub	Key Output	Key	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets*									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				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	0.125m	13	0.125m	13	0.125m	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	1.25m	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	1.25m	5m
	annual sports weeks/festivals held	No of annual sports weeks/festivals held	1,3,16	-	-	1	3m	-	-	-	-	3m
	sports	No of sports	3,5	1	2.5	2	2.5m	1	2.5m	1	2.5m	10m

	activities/tournaments held.	activities/tournaments held.			m							
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	0.125m	5	0.125m	5	0.125m	5	0.125m	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												
Sub	Key Output	Key	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets*									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				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, AAFs	SDGs 8,1,17	250	1m	250	1m	250	1m	250	1m	4m

for Employment Creation.	AAFs and entrepreneurship	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
	Create a Youth Development Fund at the county level.	A Youth Development Fund created at the county level.	SDGs 8,17	-	-	0	0	0	0	0	0	
	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
33 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*									Budg et (KSh. M)*
				Quarte		Quart		Quart		Qua		

				er 1		er 2		er 3		er 4		
				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 /Financial support/ markets networks.	No of harnessed (identified) talented youth and innovators linked to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.	SDGs 8,1,9,17	5	0.25m	5	0.25m	5	0.25m	5	0.25m	1m
34 Outcome: Established Youth Development Policy												
Sub	Key Output	Key	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets*									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	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	0.6m	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 group 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	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets*									Budg et (KSh. M)*
				Quarte r 1		Quart er 2		Quart er 3		Qua rter 4		
				Target	Cost	Targe t	Cost	Targe t	Cost	Tar get	Cost	
Sub P 1: Youth Drugs and 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	Key Output	Key	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets*									Budg et (KSh. M)*
				Quarte r 1		Quart er 2		Quart er 3		Qua rter 4		
				Target	Cost	Targe t	Cost	Targe t	Cost	Tar get	Cost	
Sub P 1: Youth Social and Sustainable	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

Community Development												
	Map and Engage youth partners in Decision making.	No of youth partners Mapped and Engaged in Decision making	SDGs 10,16,17	1	0.375m	2	0.375m	1	0.375m	1	0.375m	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	Planne d Targets and Indicative Budget (KSh. M)								Total

Programme		Performance Indicators	Targets*									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sub P 1: Teenage pregnancies, SGBV and high levels of HIV/AIDs infections among the youth	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
	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	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets*									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	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
PROGRAMME 40: COUNTY PUBLIC SERVICES BORAD SERVICES												
Objective: To Ensure timely delivery of core managerial and leadership competencies												
Outcome: Improved services delivery												
General administration and Support Services	Office space leased	Number of offices leased		0	0	1	5,000,000	0	0	0	0	5,000,000
		Number of officers capacity built		3	750,000	3	750,000	2	750,000	2	750,000	3,000,000
	Public Service Week held	Number of Public Service Week Held		1	2,000,000	0	0	0	0	0	0	2,000,000
	Established Records Management System	Number of Records management systems procured		0	0	0	0	0	0	0	0	0
1	Developed policies, service delivery charter	Number of policies developed		1	2,000,000	1	2,000,000	0	0	1	2,000,000	6,000,000
												16,000,000
Programme Name 20: County Administration and security affairs												
Objective: To have crime free community												
Outcome: ensured secure living												
Capacity enhancement of security structures	Trained security committees (County security committee, Sub-County security	No of committees trained		20	0.5M	20	0.5M	20	0.5M	20	0.5M	2.5m

	committees, Divisional security committees, Locational peace security committee, Nyumba kumi)											
Civil registration	Sensitized registration agents	The no. sensitized		4	2.5m	4	2.5M	4	2.5M	4	2.5M	10M
	Monitored registration events.	The No of monitoring reports		4	1.5M	4	1.5M	4	1.5M	4	1.5	7.5M
	Established registration offices	The no. of offices constructed		1	6M	0	0	0	0	0	0	12M
Correctional services (Probation)	Guided and counseled offenders	The no. of offenders counseled		800	2m	800	2m	800	2m	800	2m	10m
	Empowered community	The no of persons empowered		200	5m	200	5m	200	5m	200	5m	25m
	Reintegrated offenders	The no. of offenders re-integrated		400	1.5m	400	1.5m	400	1.5m	400	1.5m	6m
Registration of persons	mobile registration established	The no of centres established		20	1.5m	20	1.5m	20	1.5m	20	1.5m	6m
	Sensitized forums/barazas	The no. of barazas held		24	1m	24	1m	24	1m	24	1m	5m
Programme name: 22 Legal, Governance And Integrity Management And Support Services												
Objective: Strengthening Legal support services and promote leadership												
Outcome: Enhanced provision of legal services												
Provision of County Legal services	Settlements of court cases	Number of court case settled		240	1.2m	240	1.2m	240	1.2m	240	1.2m	6m
	Provided legal fees and court costs	The no. of firms engaged		5	30m	5	30m	5	30m	5	30m	150m
	Provision of the litigation services	No of litigation services provided in the county departments		15	10m	15	10m	15	10m	15	10m	40m
	Negotiation and vetting of the contracts and agreements on behalf of the county government	No of negotiations and vettings 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 resolutions mechanisms provided		15	10m	15	10m	15	10m	15	10m	40m
	Prosecution and enforcement of	No of prosecution and enforcement of		20	10m	20	10m	20	10m	20	10m	40m

	legislations	legislations done										
	legal literacy and legal awareness	No of legal letarcy 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	0	0	1	5m	0	0	5m
	editing, Revision of county law in Kenya legislative database	No of county laws being edited and revised		0	0	2	2m	3	3m	0	0	5m
	Development of legislative tracker system	No of legislative tracker		0	0	0	0	1	2m	0	0	2m
	gazettement and publication	No of publications done		3	0.3m	4	0.4m	4	0.4m	4	0.4m	1.5m
	Legal training	No of officers trained		1	0.5m	2	1m	2	1m	1	0.5m	3m
	Development of integrity codes, and ethics in county public service	Number of integrity codes and ethic developed		0	0	1	2m	0	0	0	0	2m

Programme: 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 Performanc e Indicators	Linka ges to SDG	Quarter 1		Quarter 2		Quarter 3		Quarter 4		2025/2026	
				Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targe t	Cost
Infrastruct ural developmen t	ECDE classes constructed	No of ECDE classes constructed	SDG NO 4,7,9, 17	5	15,000,00 0	5	15,000,0 00	5	15,000,00 0	5	15,000,0 00	20	60,000,00 0
	Pit latrines constructed	No of pit latrines constructed	SDG 4,6,17	0	-	10	6,000,00 0	10	60,000,00 0	0	-	20	12,000,00 0
	Water tanks purchased	No of water tanks purchased	SDG 3,4,6	10	500,000	10	500,000	0	-	0	-	20	1,000,000
	Furniture	No of	SDG	40		0		0		0		40	

	purchased	furniture purchased	3,4,5		8,000,000		-		-		-		8,000,000
	Child care Centre established	No of child care centers established	SDG 3	1	5,000,000	0	-	0	-	0	-	1	5,000,000
	Special Needs Education (SNE) Centre established	No of SNE Centre established	SDG4	1	3,000,000	0	-	0	-	0	-	1	3,000,000
	Teacher management centers established	No of management centers established	SDG 4, 8	1	450,000	1	450,000	1	450,000	1	450,000	4	1,800,000
Teaching Learning Materials	CBC teaching/learning support materials provided	No of ECDE centers provided with CBC teaching and learning support materials	SDG 4,9	408	20,000,000	0	-	0	-	0	-	408	20,000,000
	Indoor and fixed outdoor play materials provided	No of ECDE centers provided with indoor and fixed outdoor play materials	SDG	82	4,100,000	0	-	0	-	0	-	82	4,100,000
	Integration of ICT in ECDE	No of centers integrated with ICT	SDG 4,9	0	-	82	1,640,000	0	-	0	-	82	1,640,000
	ICT gadgets for TAYARI ECDE learning program procured	No of gadgets procured	SDG 4,9	1640	8,200,000	0	-	0	-	0	-	1640	8,200,000
	Teacher management	No of teacher management	SDG4 ,8	1	450,000	1	450,000	1	450,000	1	450,000	4	1,800,000

	structure constructed	structure constructed											
School Feeding Program	ECDE learners provided	No of ECDE learners provided with milk	SDG 2,3,4,7	1	750,000	1	750,000	1	750,000	1	750,000	42,000	3,000,000
Co-curricular Activities	Costumes and uniforms provided	No of ECDE learners provided with costumes and uniform		1	625,000	1	625,000	1	625,000	1	625,000	4,000	2,500,000
Curriculum implementation	Supervision of curriculum implementation conducted	No of supervisory visits conducted		1	62,500	1	62,500	1	62,500	1	62,500	4	250,000
Total					66,137,500		25,477,500		77,337,500		17,337,500		132,290,000
Programme : VOCATIONAL EDUCATION AND TRAINING													
Objective: To impart competency-based training to trainees													
Outcome: To ensure quality training													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Year 3	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost
Improved informal employment	Workshop/classes constructed	Number of workshops/classes constructed		10	30,000,000	0	-	0	-	0	-	10	30,000,000
	Classes refurbished	Number of classes refurbished		8	4,000,000	0	-	0	-	0	-	8	4,000,000
	Incubation centers constructed	Number of incubation centers constructed		1	5,000,000	0	-	0	-	0	-	1	5,000,000
	Salaries paid	Number of support staff paid		100	3,000,000	100	3,000,000	100	3,000,000	100	3,000,000	100	12,000,000
	Utilities paid	Number of VTCs utilities paid		3	2,500,000	3	2,500,000	3	2,500,000	3	2,500,000	12	10,000,000
	Trainings done	Number of trainers trained		10	1,250,000	0	-	10	1,250,000	0	-	20	2,500,000

	Training and learning materials provided	Number of training and learning materials provided		20	5,000,000	0	-	20	5,000,000	0	-	40	10,000,000
	Assorted tools and equipment provided	Number of assorted tools and equipment provided		20	10,000,000	0	-	20	10,000,000	0	-	40	20,000,000
	Centers participated in skills development	Number of centers participated in skills development		20	2,500,000	0	-	20	2,500,000	0	-	40	5,000,000
	Co-curricular activities conducted	No of co-curricular activities conducted		20	2,500,000	0	-	20	2,500,000	0	-	40	5,000,000
	County education support fund beneficiaries	Number of county education support fund beneficiaries		40,000	120,000,000	0	-	0	-	0	-	40,000	120,000,000
	Scholarship beneficiaries	Number of scholarship beneficiaries		690	38,000,000	0	-	0	-	0	-	690	38,000,000
Total					223,750,000	-	5,500,000	-	26,750,000	-	5,500,000	-	261,500,000
Programme : TEACHER SERVICE COMMISSION													
Objective:													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Year 3	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost
Teacher management		Teacher management structure constructed	No of Teacher management Structure constructed	1	450,000	1	450,000	1	450,000	1	450,000	4	1,800,000
Total													

					450,000		450,000		450,000		450,000	4	1,800,000
TOTAL					290,337,500		31,427,500		104,537,500		23,287,500	4	395,590,000

PROGRAM: 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.													
Sub-program	Key output	Key performance indicator	Link age to SDG Targ ets	Quarter 1		Quarter 2		Quarter 3		Quarter 4		2025/2026	
				Tar get	Cost	Tar get	Cost	Tar get	Cost	Tar get	Cost	TARG ET	COST
Hospital Services	Mortuaries constructed	Number of mortuaries constructed	SDG 3	1	1,250,000		1,250,000		1,250,000		1,250,000	1	5,000,000
	Health facilities with functional radiology units	No of health facilities with functional radiology units		1	2,000,000		2,000,000		2,000,000		2,000,000	1	8,000,000
	Ophthalmic Units established	No. of Ophthalmic Units established		1	750,000		750,000		750,000		750,000	1	3,000,000
	Hospitals renovated	No of hospitals renovated		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	250,000		250,000		250,000		250,000	1	1,000,000
	Incinerator s constructed	No of incinerators constructed		1	1,700,000		1,700,000		1,700,000		1,700,000	1	6,800,000
	Equipping of	No. of 80 bed		0		1		0		0		1	

	80 bed amenity at county referral hospital	amenity equipped at county referral hospital			-		25,000,000		-		-		25,000,000
	Dental units operational	No of Dental units operational	SDG 3	0	-	0	-	1	5,000,000	0	-	1	5,000,000
	Hospitals automated	No. of hospitals automated		1	3,000,000	1	3,000,000					2	6,000,000
	Mother Child Hospital constructed	No. Mother Child Hospital constructed		0	-	0	-	1	100,000,000	0	-	1	100,000,000
	Hospitals with Fences	Number of Hospitals with Fences		1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	4	80,000,000
	Renal units upgraded	No. Of renal units upgraded		1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	80,000,000
Emergency and Referral Services	Ambulance procured	No. of ambulance procured		0	-	0	-	1	9,000,000	0	-	1	9,000,000
Total					53,950,000		78,950,000		164,950,000		50,950,000		348,800,000

PROGRAM: 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

Sub-program	Key output	Key performance indicator	Link age to SDG Targets	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Year 3	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	TARGET	COST
Pharmaceuticals and	Facilities stocked with	No of facilities	SDG 3	115	50,000,00	115	50,000,0	115	50,000,000	115	50,000,0	115	200,000,0

non pharmaceuticals	essential commodities and medical supplies annually	stocked with essential commodities and medical supplies annually			0		00				00		00
	Integrated logistics mgt information system installation	No. of integrated Logistics management information system installed		1	2,500,000	0	-	0	-	0	-	1	2,500,000
	Specialized units fully stocked with specialized commodities	No. of specialized units fully stocked with specialized commodities		1	2,250,000	1	2,250,000	1	2,250,000	1	2,250,000	4	9,000,000
Medical equipment and Technologies	Inpatient wards equipped in primary health facilities	No of inpatient wards equipped in primary health facilities		1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	20,000,000
	Equipping of existing health facilities equipped	No of existing health facilities equipped		1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	31	120,000,000
Total					89,750,000		87,250,000		87,250,000		87,250,000		351,500,000
PROGRAMME : PROMOTIVE AND PREVENTIVE HEALTH SERVICES													
PROGRAMME OBJECTIVE: To Reduce Incidence Of Preventable Diseases And Mortality In The County													
Outcome :Improved primary health care services													
Sub-program	Key output	Key performance indicator	Link age to	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Year 3	
				Tar get	Cost	Tar get	Cost	Tar get	Cost	Tar get	Cost	TARG ET	COST

			SDG Targets										
Primary Care treatment Service	Construction of staff houses in Primary health facilities	No of staff houses constructed Primary health facilities	SDG 3&6	4	8,000,000	5	10,000,000	3	6,000,000	3	6,000,000	15	30,000,000
	Maternity units operational	No. of maternity units operational		0	-	8	24,000,000	8	24,000,000	0	-	16	48,000,000
	Procurement of vaccine fridges	Number of vaccine fridges procured		0	-	15	7,500,000	0	-	0	-	15	7,500,000
	Installation of water tanks	No of water tanks installed		10	2,000,000	0	-	0	-	0	-	10	2,000,000
	Youth friendly centers set up	No. Youth friendly centers set up		1	25,000,000	0	-	0	-	0	-	1	25,000,000
	No of new primary health facilities	No of new primary health facilities		1	6,250,000	1	6,250,000	1	6,250,000	1	6,250,000	4	25,000,000
	Construction of burning chambers	No of burning chambers constructed		0	-	10	1,500,000	0	-	10	1,500,000	20	3,000,000
	Construction of Pit latrines in PH facilities	No of Pit latrines constructed		1	750,000	1	750,000	0	-	0	-	3	1,500,000
Primary care diagnostic services	Renovation of laboratories in primary facilities	No. of laboratories renovated in primary facilities		5	2,500,000	5	2,500,000	0	-	0	-	10	5,000,000

Referral Services	Functional community health units	No. of community		3	6,000,000	3	6,000,000	2	4,000,000	2	4,000,000	10	20,000,000
Total					50,500,000		58,500,000		40,250,000		17,750,000		167,000,000
PROGRAMME : 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													
Sub-program	Key output	Key performance indicator	Link age to SDG Targets	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Year 3	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	TARGET	COST
Health Research and Development	County programs StrategicPlan (HIV, Community Health, Nutrition, M&E, HIS) developed	No.of County programs StrategicPlan (HIV, Community Health, Nutrition, M&E, HIS) developed		1	250,000	1	250,000	1	250,000	1	250,000	1	1,000,000
	ICT equipment procured (laptops, computers and accessories)	No. of ICT equipment procured (laptops, computers and accessories)		0	-	5	500,000	0	-	0	-	5	500,000
	Carry out operational researches	No.of operational researches carried out		0	-	0	-	1	50,000	0	-	1	50,000
Finance and general administration	Utility vehicles procured	No of utility vehicles procured		0	-	1	8,000,000	0	-	0	-	1	8,000,000
	Motor bikes procured	No of Motor bikes		0	-	0	-	5	1,000,000	0	-	5	1,000,000

		procured											
	Department al budgets prepared and approved	No of Department al budgets prepared and approved		1	1,000,000	0	-	0	-	0	-	1	1,000,000
Monitoring and Evaluation	Health Sector Report developed	No.of Health Sector Report developed		1	10,000	0	-	0	-	0	-	1	10,000
	APR developed	No.of APR developed		1	10,000	0	-	0	-	0	-	1	10,000
	Projects monitoring and Evaluation	No. of Projects monitoring and Evaluation		1	12,500	1	12,500	1	12,500	1	12,500	4	50,000
	Inventory Management	No. of nventory Management s done		0	-	1	10,000	0	-	0	-	1	10,000
Total					1,282,500		8,772,500		1,312,500		262,500		11,630,000
TOTAL					195,482,500		233,472,500		293,762,500		156,212,500		878,930,000

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	Linkages to SDG									Total Budget (KSh.M) *

			Targets *	Quarte r 1		Quater 2		Quate r 3		Quate r 4		
				Target	Cost	Targ et	Cost	Targe t	Cost	Targe t	Cost	
Water supply	Medium water supply scheme	Construction of water supply schemes @ 15 each		1	75,000,000	1	75,000,000	1	75,000,000	1	15,000,000	240
	Borehole drilling and development	Drilling and development of no. boreholes @ 6,000,000 each		5	30,000,000	5	30,000,000	5	30,000,000	5	30,000,000	120
	Development and protection of water springs	Development and protection of water springs (10 per Ward per year)		20	10,000,000	50	10,000,000	50	10,000,000	50	10,000,000	40
	Desilting of dams	Distillation of Dams		2	8,000,000	1	4,000,000	1	4,000,000			8
	Construction of water pans	Construction of water pans @ 5,000,000 each		1	6,250,000	1	6,250,000	1	6,250,000	1	6,250,000	25
	Water Distribution and Metering	Distribute and meter water from boreholes, water schemes and water pans -100 (5 per ward @ 7M each)		5	35,000,000	5	35,000,000	5	35,000,000	5	35,000,000	140
	Development of a Water Masterplan	Take inventory and map all water sources for future utilization						1	50,000,000			50
	Construction Waste Water Treatment plants	Construction of 2 waste water treatment plant and sewerage systems Nyamira & Keroka)						1	1,500,000,000			1.5B
	Water Users Associations	Formation of WUAs		30	375,000	30	375,000	30	375,000	30	375,000	1.5

	Water users' associations trainings	Training of WUAs @ 100,000	30	750,000	30	750,000	30	750,000	30	750,000	1.2
	Water management committees	Formation of Water management committees	30	375,000	30	375,000	30	375,000	30	375,000	1.5
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 Policies and bills developed	No of policies developed	SDG					1	500,000		
	Planning Services	No. of Monitoring and Evaluation reports	SDG	1	62,500	1	62,500	1	62,500	1	62,500
	Financial Services.	Annual Budget Prepared.	SDG					1	350,000		
		Supplementary Budget prepared.				1	175,000	1	175,000		
	Streamlined Procurement Services.	No. of weeks taken to procure supplies and services.	SDG	4	0	4	0	4	0.3	4	0
		Procurement Work-plan report	SDG	1	75,000	1	75,000	1	75,000	1	75,000

		Market Survey Reports.	SDG	1	75,000	1	75,000	1	75,000	1	75,000
		No. of Micro-Irrigation Drip Kits Installed	SDG1,2.3, 8,9,13			2	900,000	2	900,000	2	900,000
		No. of Micro-Irrigation Projects rehabilitated (Greenhouses 250No.)	SDG1,2.3; 3,,5.1; 13					25	1,875,000	25	1,875,000
		Acres of Micro-irrigation area rehabilitated,	SDG1,2.3; 3,5.1; 13					1.2	0.3		
		No. of Group Beneficiaries for micro-irrigation drip kits	SDG1,2.3; 3,5.1; 13			2	225,000	2	225,000	2	225,000
	Technology	No. of	SDG1,2			875	875,000	875	875,000		

	Transferred	irrigation farmers adopting modern irrigation technologies	.3;								
			3,5.1; 13								
Farmers Training in Irrigation	Irrigation farmers capacity built on irrigation and drainage development and management	No of irrigation farmers capacity built	SDG			875	875,000	875	875000		
	Irrigation farmers Groups trained on appropriate modern irrigation technologies	No. of irrigation groups trained	SDG			11	827,000	11	827000	11	827,000
Irrigation Water management and Capacity Building	Irrigation farmers trained on appropriate modern irrigation water management techniques	No. of men trained	S DG 1,2	117	234,000	117	234,000	117	234000	117	234,000

		No. of women trained	.3;3,13 SDG1,2 .3; 3,,5.1; 13					703	1,500,000	703	1,500,000
	Irrigation farmers Groups trained on appropriate modern irrigation water management techniques	No. of irrigation groups trained	SDG					25	2,000,000	25	2,000,000
	Groups trained on technical knowhow and skills in Micro-irrigation systems	No. of groups trained	SDG 1,2, 3					25	2,000,000	25	2,000,000
	Irrigation groups trained on Institutional Strengthening and Capacity Built	No. of Irrigation groups trained	SDG 1,2, 3					25	2,000,000	25	2,000,000
	Wetlands Rehabilitation Conservation and Management	Irrigation farmers' capacity built on wetland management and drainage infrastructure development	No of irrigation farmers' capacity built.	SDG 1,2,3				977	2,000,000	977	2,000,000
Water Harvesting and	Water Storage infrastructure	No. of Water	SDG 1,2, 3,5,13			1	300,000	1	300,000	1	300,000

Storage	developed on-farm	Storage Systems implemented										
	Surface water harvesting Projects rehabilitated,	No. of Projects rehabilitated,	SDG 1,2, 3,5,13					1	7			
	Rainwater harvesting Through provision of Plastic Tanks	No. of tanks distributed (10 per Ward per year)	SDG 1,2, 3,5,13					100	12,000,000	100	12,000,000	
Scheme Organization and Management	Legal and sustainable IWUAs	No. of IWUAs legalized	SDG 1,2, 3	3	1	1	300,000	1	300,000	1	300,000	
	Embracing scheme organization and management											
	Adoption of smallholder irrigation, drainage and water storage innovations by irrigation farmers	No. of irrigation farmers adopting innovations	SDG ,2,3, 5,13	100	250,000	100	250,000	100	250,000	100	250,000	
PROGRAM 46 : CLIMATE CHANGE MITIGATION AND ADAPTATION												
OBJECTIVES:												
i) Promote green growth and circular economy activities												
ii) Provide Real-time and early warning climate information for advisory support for key economic sectors												
Outcome: Percentage of population adopted green and circular economy												
Training and sensitization on green	100% training of all county staff	%of training green	SDG 4&13	10%	10,000,000	10%	10,000,000	10%	10,000,000	10%	10,000,000	40

growth and circular economy concepts		growth and circular economy concepts										
	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	8,1,2,5 &13					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	8,1,2,5 &13					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 , biodigesters	3,15,13, 7,11					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	SDG's No. 1, 2, 3,5,					100	10,000,000	100	10,000,000	20
	5 Garbage Trucks	Tonnes of waste	6,7,					1	10,000,000			10

		collected										
	3 acres of land for circular economy centres- one for each of the 5 sub-counties	No. of circular economy projects	8, 9,10,12,					1	25,000,000			25
	Establishment of 60 garbage collection Sub stations (3 in each Ward in major Markets @ 4M)	Tonnes of waste collected from each station	13,14,15& 17.	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 (Biogas)	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.seedlings planted		1000	3,000,000	1000	3,000,000	1000	3,000,000	1,000	3,000,000	12
		No.of acreage planted										-

Rehabilitation of degraded landscapes	Number of quarrying sites rehabilitated @ 2M per site	Number of acreage of land / quarrying sites rehabilitated	5	10,000,000	5	10,000,000	5	10,000,000	5	10,000,000	40
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)	0	1	1	10,000,000	1	10,000,000	1	10,000,000	1	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	2
	Acquire and Install Database management system at the	No. of Database management system					1	1,000,000	0		1

	base station										
	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
PROGRAM 47 : 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 Exhauster Purchased					1	20,000,000			20
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	No. of toilets constructed	1	500,000	1	500,000	1	500,000	1	500,000	2
	Ikonge, Tinga, ,Manga, Nyansiongo,Gesima										

	Magombo										
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 vehicles and motor bikes	15		1	10	1	10			20

3.2.2 Sector Flagship Projects

Project	Location	Objective	Description of key activities	Key	Time frame*	Estimated cost (ksh.)	Source of funds	Lead agency
Name				Output(s)				
Agricultural Training Centre	Esianyi	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	2025/2026	20,000,000	county government of nyamira	Department of Agriculture, Livestock and fisheries development,
Value chain development projects (KABDP& 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	2025/2026	235,000,000	Narigp/world bank/gok kabdp/sida/eu/gok	World bank, sida/eu
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 increased number of people involved in fish farming enterprises	2025/2026	20,000,000	county government of nyamira	Department of Agriculture, Livestock and fisheries development,
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	2025/2026	10,000,000	county government of nyamira	Department of Agriculture, Livestock and fisheries development,
County poultry hatchery and feed formulation centre	North mugirango sub county	To enhance sustainable access to quality poultry	Increased poultry productivity in the county	Increased acreage under poultry farming	2025/2026	11,000,000	County government of nyamira	Department of Agriculture, Livestock and fisheries development,

County fodder formulation centre	Sironga	To enhance sustainable access to quality dairy produce	Increased dairy productivity in the county	Increased acreage under dairy farming	2025/2026	9,000,000	County government of Nyamira	Department of Agriculture, Livestock and fisheries development,
County Valuation roll	Countywide	To raise the correct revenue from land rate and plot rent	Site visits Consultancy services	Increased revenue Available land rating data	2025/2026	42,000,000	County Government, GOK & Donor funding	Physical planning directorate Directorate of lands
Waste and Drainage management in urban Centres	keroka, kebirigo, Miruka, Ekerenyo Ikonge Sironga Nyamira	To improve drainage system in our urban centers	Contracting Designs Site visits	Kms of drainages	2025/2026	50,000,000	County Government	Directorate of Urban Development
Construction of County HQs,	Township	To Provide adequate and accessible office space and staff houses	Contracting Designs M & E	Number of offices constructed	2025/2026	44,000,000	County Government, GOK	Directorate of housing
Construction of Affordable Housing for Civil Servants	Sironga, Manga	To Produce and improve housing quality to affordable housing units for ownership and rental	Scouting for land	Number of houses constructed	2025/2026	100,000,000	County Government, GOK & Donor funding	Directorate of housing
construction of sub-county offices	Masaba north	To sub-county admins & staff	to enable the sub-county admins & sub-county staff to delivery their services efficiently		2025/2026	4,000,000	GOK	PSM
construction of sub-county offices	Nyamira north	To sub-county admins /staff	to enable the sub-county admins & sub-county staff to delivery their services efficiently		2025/2026	4,000,000	GOK	PSM

Digitization of HR registry	Headquarters	To ease retrieval of records and management			2025/2026	6,250,000	GOK	PSM
Carry out staff work load analysis	Headquarters	to determine optimal staff levels			2025/2026	4,000,000	GOK	PSM
Manga stadium	Manga	Tap, nurture and develop talents	Construction of sports facilities terraces, volley pitch, basketball, adjustment of the field.	Facilities constructed	2025/2026	36,000,000	County government	GYSC&SS
Museum	Manga	Preservation and appreciation of heritage	Renovation and equipping of Manga Baraza Hall	Museum renovated and equipped	2025/2026	10,000,000	County Govt./National Govt.	GYSC&SS
Rescue centre	Esise	Provide a safe environment for GBV victims	Construction	Rescue centre constructed	2025/2026	40,000,000	County Govt/National Govt.	GYSC&SS
Rehabilitation centre for alcohol and substance abusers at Nyamira psychiatrist centre	Nyamira North	Provide healing and craft trade to the victims	Construction	Rehabilitation centre constructed	2025/2026	10,000,000	County Govt.	GYSC&SS/HEALTH
Youth empowerment Centres	Nyamaiya	Provide youth friendly services	Refurbishment and equipping	Youth empowerment centre refurbished	2025/2026	1,000,000	County Govt.	Directorate of youth Affairs/DGYSC &S

Construction and operationalization of Fire Stations	Borabu, Nyamira North And Kitutu Masaba	To enhance efficiency and effectiveness in firefighting capacity in the county.	Feasibility Study Approval and Licensing; Stakeholder Engagement; Detailed Project Design; Project Procurement; Project execution; Monitoring & Evaluation; Project Handover/closure and Project O&M.	3 Fire stations	2025/2026	42,000,000	CGN,GOK & Donors	TRPW&DM
Construction of railway line linking Sironga Industrial park and LREB counties	Nyamira county	<i>To improve movement of goods and services to markets</i>	Feasibility Study, Approval and Licensing, Stakeholder Engagement; Detailed Project Design, Project Procurement, Project execution, Monitoring & Evaluation, Project Handover/closure and Project O&M	60 Kms railway line and stations	2025/2026	600,000,000	CGN,GOK & Donors	KRC& TRPW&DM
Upgrading of gravel roads to bitumen standards	Countywide	To improve movement of goods and services to markets	Feasibility Study, Approval and Licensing, Stakeholder Engagement, Detailed Project Design, Project Procurement, Project execution, Monitoring & Evaluation, Project Handover/closure and Project O&M	30Km of bitumen road network	2025/2026	160,000,000	CGN,GOK & Donors	TRPW&DM
Construction of	Keroka	<i>To decongest</i>	Feasibility Study,	20Km of	2025/2026	120,000,000	CGN,GOK	TRPW&DM

Road bypasses to bitumen standards in Nyamira and Keroka Towns	town and Nyamira municipality	<i>the towns</i> <i>To improve movement of goods and services to markets</i>	Approval and Licensing, Stakeholder Engagement, Detailed Project Design, Project Procurement, Project execution, Monitoring & Evaluation Project and Handover/Project O&M	bitumen road network			& Donors	
Construction of Airport	Nyamira county	To deliver fresh produce and finished products to markets To provide quick mode of transport for tourism activities	Feasibility Study, Approval and Licensing, Stakeholder Engagement, Detailed Project Design, Project Procurement, Project execution, Monitoring & Evaluation, Project Handover/closure and Project O&M	1 Airport	2025/2026	300,000,000	CGN,GOK & Donors	KAA, TRPW&DM
Solar Power plant at Sironga	Sironga	To give power to the proposed Industrial Park	Feasibility Study, Approval and Licensing, Stakeholder Engagement, Detailed Project Design, Project Procurement, Project execution, Monitoring & Evaluation, Project Handover/closure and Project O&M	40MW	2025/2026	200,000,000	CGN,GOK & Donors	REREC, EPRA & ENRWEM
Purchase of Jaw	Nyamira	To process	Development of	1 No. Crushing	2025/2026	10,000,000	CGN,GOK	TRPW&DM

Crasher Plant-complete	county	building materials for road construction	detailed specs, Approval and Licensing, Procurement, Pre-inspection, Installation and commissioning, Inspection and acceptance Project O&M and Warranty	plant			& Donors	
Information / Media Centre(Information Resource Center)	Headquarters and Sub-County Offices	To advance access to information to government related information through departments and Sub-County offices	§ Archiving of government information § Dissemination of information on county programs/projects § Listening to public concerns to advance feedback mechanism § County Programs awareness § Organizing exhibitions § Media engagements § Access to Internet	§ To increase public awareness to the public to improve county visibility and image	2025/2026	20,000,000	GOK	PSM
ECDE resource center	Township	To enhance quality Education	Improved access, equity, retention, completion, transition and holistic development of the child	No of ECDE resource centers established	2025/2026	10,000,000	County Government of Nyamira	Department of education and vocational centres
Modern Funeral Home	MASABA NORTH		Designs, Tendering. Construction.	CGN	2025/2026	10,760,000	CGN	Health

	(KEROK A)		Equipping and Commissioning					
150 bed Mother child hospital	NCRH	To reduce maternal and neonatal deaths	Designs Tendering Construction Equipping Commissioning	Architectural and structural designs Successful bidder MC HF Medical equipment	2025/2026	320,420,000	CGN	Health
Health facility equipping and operationalization	Countywide				2025/2026	100,000,000	CGN	Health
Nyamira Isolation Amenity	HQ				2025/2026	95,000,000	CGN	Health
MRI	NCRH		Tendering Construction Equipping Commissioning	Architectural and structural designs Successful bidder MC HF Medical equipment	2025/2026	35,000,000	CGN	Health
Nyamira Integrated Agro Industrial Park (IAIP)	Sironga	Enabling inclusive rural economy structural transformation through agro industrialization	-Land demarcation; fencing; Prefeasibility and feasibility studies; Business plan preparation; construction; operation and adaptation; feasibility studies,Fensing	Prefeasibility and feasibility reports	2025/2026	18,000,000,000	National government - County government- Development partners	UNIDO/COUNTY GOVERNMENT OF NYAMIRA, NATIONAL GOVERNMENT
Revolving fund	County wide	Sensitize and promote traders	-Feasibility Business plan preparation construction	Stakeholders meetings Prefeasibility and feasibility	2025/2026	100,000,000	-County government	Trade

			operation and adaptation	reports				
Establishment of Solid and liquid Waste Management plant	Ikonge and Keroka, Magombo	Solid waste management	Public awareness forums.	2 acreages of land be fenced and excavated dumpsites	2025/2026	140,000,000	County Government	Environment/water
Construction of the Sewerage system	Nyansiongo, Keroka and Nyamira Municipality		procure and construct		2025/2026	3,600,000,000		Water/trade
Nyamira Water and Sanitation Company	Nyamira Municipality	To enhance the management of water supply to households and public facilities	Registration and establishing	Registration and establishing	2025/2026	2,000,000,000	CGN	Water
TOTAL						26,519,430,000		

3.2.3 Sector Ward based Projects

LIST OF PROJECTS FOR CIDP 2023 -2027	
THE COUNTY ASSEMBLY	
LOCATION	FY2025/2026
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
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	Provision 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 subsidised fertilizer / deport across the Ward
Ekerenyo	Construction of Kenyokea 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	Training group on dairy and poultry farming
Bonyamatuta	Training farmers on new technologies
Bonyamatuta	Provision of fingerlings to farmers across the Ward
Bonyamatuta	Provision of beehives to farmers across the Ward
Esise	Construction & equipping of a vet clinic & incinerators
Nyansiongo	Construction & equipping of a vet clinic & incinerators
Mekenene	Construction & equipping of a vet clinic & incinerators
Kiabonyoru	Construction & equipping of a vet clinic & incinerators
Ekerenyo	Construction & equipping of a vet clinic & incinerators
Itibo	Construction & equipping of a vet clinic & incinerators
Magwagwa	Construction & equipping of a vet clinic & incinerators
Bokeira	Construction & equipping of a vet clinic & incinerators

Bomwagamo	Construction & equipping of a vet clinic & incinerators
Township	Construction & equipping of a vet clinic & incinerators
Nyamaiya	Construction & equipping of a vet clinic & incinerators
Bonyamatuta	Construction & equipping of a vet clinic & incinerators
Bogichora	Construction & equipping of a vet clinic & incinerators
Bosamaro	Construction & equipping of a vet clinic & incinerators
Magombo	Construction & equipping of a vet clinic & incinerators
Manga	Construction & equipping of a vet clinic & incinerators
Kemera	Construction & equipping of a vet clinic & incinerators
Gachuba	Construction & equipping of a vet clinic & incinerators
Rigoma	Construction & equipping of a vet clinic & incinerators
Gesima	Construction & equipping of a vet clinic & incinerators
Flagship -County wide	NARIGP/NAVCDP
Flagship -County wide	ASDSP
Flagship -County wide	Contribution toward ASDSP
Flagship -County wide	Contribution towards NARIG
Flagship -County wide	Purchasing of soil scanner
Flagship -County wide	Demonstration materials
Flagship -County wide	Procurement of coffee seedlings
Flagship -County wide	Implement food and nutrition programmes targeting vulnerable household
Flagship -County wide	Purchase of scheme demonstration materials
Flagship -County wide	Nyabomite-Bombo-Bokimori Irrigation Scheme
Flagship -County wide	Artificial Inseminated Service
Flagship -County wide	Animal Health and Welfare Management Services
Flagship -County wide	Increased fish populations in ponds
Flagship -County wide	Fish productivity and improved livelihoods increased
Flagship -County wide	Farmers aquaculture field schools established
Flagship -County wide	Food and nutrition security
Flagship -County wide	Increased fish productivity
Flagship -County wide	Farmers trained on CSA adoption strategies
Flagship -County wide	Baseline line survey of number of fisher folk undertaken
Flagship -County wide	Sub Catchment eco system and dam management t
Flagship -County wide	Increased fish populations in dams
Flagship -County wide	Registration of farmers in fish farming
Flagship -County wide	Capacity building of poultry farmers
Flagship -County wide	Capacity building of apiculture farmers

Flagship -County wide	Capacity building of dairy farmers
Flagship -County wide	Capacity building of fodder and pasture farmers
Flagship -County wide	Establishment of feed bulking centres
Flagship -County wide	Establishment of feed cottage industries
Flagship -County wide	Provision of poultry to farmers
Flagship -County wide	Provision of beehives to farmers
Flagship -County wide	Provision of fodder and pasture seeds
Flagship -County wide	Milk value addition and marketing
Flagship -County wide	Poultry value addition and marketing
Flagship -County wide	Honey value addition and marketing
Flagship -County wide	Registration of farmers
EDUCATION & VOCATIONAL TRAINING	
Itibo	Construction of Early Childhood Development & Education centres across the Ward
Nyamaiya	Construction of ablution block in all Early Childhood Development & Education centres
Nyamaiya	Drilling of boreholes in all Early Childhood Development & Education centres
Nyamaiya	Levelling of Early Childhood Development & Education playgrounds
Nyamaiya	Construction of Getaari Early Childhood Development & Education centre Class
Bogichora	Construction of Early Childhood Development & Education centres across the Ward
Bogichora	Construction of a vocational training centre at Charachani
Bogichora	Construction of Early Childhood Development & Education centre at Charachani Health centre
Bogichora	Construction of Bobembe Girls borehole
Bokeira	Construction of Early Childhood Development & Education centres across the Ward
Bomwagamo	Construction of Nyamonuri Early Childhood Development & Education Primary
Bomwagamo	Construction of Kiabiraa Early Childhood Development & Education Primary
Bomwagamo	Construction of Ntana Early Childhood Development & Education Primary
Bomwagamo	Provision of Bursary to the needy
Magombo	Construction of Early Childhood Development & Education centres across the Ward
Magombo	Construction of ablution block in all Early Childhood Development & Education centres
Magombo	Levelling of Early Childhood Development & Education playgrounds
Magombo	Construction, equipping of Nyamanogu & Kenyerere polytechnics
Magombo	Construction of kitchen & store in all Early Childhood Development & Education centres
Magombo	Drilling bore holes, pipping & distribution of Water in all Early Childhood Development & Education centres
Magombo	Provision of Bursary & scholarship to the needy
Magombo	School feeding program in all Early Childhood Development & Education centres
Bosamaro	Renovation of Tinga polytechnic
Bosamaro	Equipping 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 senger,kegogi, Kewanda,kierira,matangi, Metamaywa,mong'oni, Nyaiges,nyanchonori, Nyankoba,nyasore,nyatieko, Riabore,Rikenye,riomanga & Kenyerere)
Rigoma	Construction, completion and equipping of workshops/offices/toilets/centrerooms in vocational training centres (Embaro, Kewanda Mongoni,Biticha & Bocharia)
Gachuba	Construction of Early Childhood Development & Education centres in all Primary Schools across the Ward
Gachuba	Construction of Nyabigege Early Childhood Development & Education centre
Gachuba	Construction of Kenani Early Childhood Development & Education centre
Gachuba	Rehabilitation of existing vocational training centres
Gachuba	Levelling of Early Childhood Development & Education playfields
Mekenene	Construction of Ebenezer Primary Early Childhood Development & Education centre
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 Nyakuro vocational training centre
Gesima	Construction of Early Childhood Development & Education centres across the Ward
Gesima	Construction of Ritibo Youth polytechnic
Gesima	Levelling of Early Childhood Development & Education playfields
Gesima	Construction of Nyantaro Early Childhood Development & Education centre
Nyansiongo	Construction & Pipping of Menyenya Early Childhood Development & Education borehole
Nyansiongo	Construction & Pipping of Nyansiongo DOK Early Childhood Development & Education borehole
Nyansiongo	Construction & Pipping of Nyansiongo Nsunera borehole
ENVIRONMENT, WATER, IRRIGATION & NATURAL RESOURCES	
County wide	Increase of tree cover County wide
County wide	Establishment of tree nurseries County wide
County wide	Support to community/private tree nurseries
County wide	Construction of 10 water supply schemes
County wide	Drilling & development of 50 boreholes across the ward
County wide	Disiltation of 2 dams across Nyamira
County wide	Formation of 30 water users association
County wide	Training of 30 water users association

County wide	Formation of 20 water management committees
Headquarters	Purchase of water bowzers
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 / landscaping and tree planting of a total of 8km of streets of Nyamira, Keroka & Nyansiongo towns
County wide	Establishment of 3 cemetery sites; Identification & Purchase of land; administration of these cemeteries
County wide	Purchase of liquid waste exhauster
County wide	Take inventory of carbon footprint & emissions of GHGs to guide long term interventions
Nyamira, Nyansiongo, Keroka & Ikonge	Establish waste management site for, Nyamira, Nyansiongo, Keroka & Ikonge
Nyamira, Miruka, Makairo, Kebirigo, Ekerenyo, Ikonge, Tinga, Manag, Nyansiongo, Gesima & Magombo	Construction of Public toilets & Bus /Matatu parks/stages at Nyamira, Miruka, Makairo, Kebirigo, Ekerenyo, Ikonge, Tinga, Manag, Nyansiongo, Gesima & Magombo
Countywide	Installation 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 resection 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	Maintenance of access road to Kemasare dumpsite
Nyamaiya	Water distribution at: Bondeka; Mangongo; Bugo; Miruka; Getaari; Maosi & Nyasore
Nyamaiya	Construction of steel tank at Marara
Nyamaiya	Fencing of dumpsite at Mangongo
Nyamaiya	Solar Street lights at Miruka and /canaan Markets
Nyamaiya	Marara and Bugo Boreholes Water Distribution
Nyamaiya	Tonga Omonuri Borehole Drilling
Manga	Gesure water project pump and connection
Manga	Pipping and Water Distribution
Manga	Construction and completion of Ogango water project
Manga	Construction and completion of Nyakome water project
Manga	Construction and completion of Kiogutwa water project
Manga	Construction and completion of Rianyakiba water project
Manga	Construction and completion of Nyamachemange water project
Manga	Protection of springs
Manga	Gesure water project Distribution
Manga	Keera gravity water project Distribution
Manga	Kiogutwa primary borehole and Distribution
Manga	Renovation of Rianyakiba water project
Manga	Riamogiti/ Ogango borehole at Etangi Kirwanda
Manga	Sengera water project borehole Distribution
Ekerenyo	Construction of Obwari water project Phase II
Ekerenyo	Rehabilitation of Nyakenenge water project
Ekerenyo	Construction of Omorare borehole Phase II
Ekerenyo	Construction of Gekendo ST. Clare borehole Phase II
Ekerenyo	Drilling of Kiamogake borehole
Ekerenyo	Drilling of Kenguso borehole
Ekerenyo	Drilling of Mwancha borehole
Ekerenyo	Pipping of Ekerenyo borehole
Ekerenyo	Construction of Ekerenyo bore hole
Ekerenyo	Construction of Nyakongo water project
Ekerenyo	Provision of seedlings to farmers
Ekerenyo	Protection of:

	Riagisore;Itibonge;Riamabuti;Nyamekendo;Rianyachiro;Chisaaria;Riogechi;Ebiosi;Riomwansa;Riagetugi;Merorota;Kinyoo;Nyangundo;Romoro;Mesanguna;Eora;Nyabisusuka;Riandubi;Rioendo;Riatero;Riondieki;Riabatasi;Riamongoni;Riakeroti;Riamatoke;Rianyangau;Omobiro;Riooga;Rianyasemi;Riongeri;Mosobeti;Kamwarani;Ekioma;Rianyauma;Riakinyosi; Riamantyara;Riamamumi springs
Ekerenyo	Fencing of Ekereno water spring
Ekerenyo	Fencing of kenguso borehole
Ekerenyo	Insatllation of solar streetlights in market centres, tea buying centres & water points across the ward
Ekerenyo	Protection of Sere, Kiamogake, Spring protection & solar lights
Gachuba	Construction of boreholes across the Ward
Gachuba	Protection of springs across the ward
Gachuba	Rehabilitation of existing boreholes
Gachuba	Installation of solarstreetlights
Gachuba	Construction of water kiosks
Gachuba	Pipping of Water, Distribution to schools and health facilities
Mekenene	Pipping and Distribution of water County wide
Mekenene	Streetlights across the Ward
Mekenene	Protection of Water Springs
Mekenene	Nyagacho Water Project Tanks
Mekenene	Mwongori Upper Water Project Tanks
Mekenene	Spring protection across the ward
Esise	Pipping and distribution of isoge water
Esise	Pipping and distribution of Riamangera-Manga Water project
Esise	Street lights at Isoge market
Esise	Street lights at Kineni market
Esise	Street lights at Saiga Ngiya market
Esise	Street lights at Raitigo market
Esise	Street lights at Nyansakai market
Esise	Street lights at Matunwa Buying Centre
Gesima	Pipping & water distribution at Nyabuya borehole
Gesima	Pipping & water distribution at Gesima borehole
Gesima	Pipping & water distribution at Riamoni borehole
Gesima	Spring protection across the ward
Township	Spring protection across the ward
Township	Drilling of borehole and distribution of water at Tente, Geseneneno, Nyairicha special, Nyagwa, 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 solar streetlights 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 Maintenance of Nyasore borehole
Rigoma	Erection, payment of electricity bills, Maintenance 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 Maintenance and rehabilitation of
Rigoma	Water sources/riverline areas
Rigoma	Opening and Maintenance of roads across the Ward
Rigoma	Drilling, equipping and distribution of Water from boreholes.
Rigoma	Distribution of piped Water.
Rigoma	Construction & completion of sewerage system in Keroka town.
Rigoma	Acquisition of dumpsite(s)
Rigoma	Distribution of Water from Sengera and Bocharia Boreholes
Magombo	Pipping & water distribution across the ward from existing water points
Magombo	Drilling of a borehole at Nyaguku & Marani
Magombo	Installation of streetlights across the ward
Magombo	Rehabilitation of Magombo Market, Toilets and Equipping of borehole
Magombo	Rehabilitation and water distribution at Nyambaria, Nyamwanga, Riamachana, Nyamanagu and Bogwendo boreholes
Magombo	Spring protection across the ward
Bogichora	Constructin of a dumpsite

Bogichora	Drilling a borehole at Bonyunyu market centre
Bogichora	Installation of Nyabirorwe streetlights
Bogichora	Installation of high mast streetlight at Mabundu market
Bogichora	Maintaining streetlights at Sironga high school
Bogichora	Protection of springs across the Ward
Bogichora	Protection of Riombati, Riotachi & Bosiangi water boreholes
Bogichora	Construction of Ramba borehole
Bogichora	Maintenance and installation of bonyunyu streetlight
Bogichora	Installation of streetlight at Etono Tea Buying centre
Bokeira	Construction of a dumpsite
Bokeira	Installation of streetlights across the Ward
Bokeira	Borehole and Kiosks at Kebobora and Nyaututu Primary
Bokeira	Expansion of existing boreholes
Bokeira	Spring protection across the ward
Bonyamatuta	Construction of Kebirigo market borehole
Bonyamatuta	Pipping and distribution of Nyabisimbi borehole
Bonyamatuta	Installation of streetlights at Kebirigo, Konate & Kebirigo factory
Bonyamatuta	Pipping & distribution of Kianyabongere Water
Kiabonyoru	Water distribution and extension at Emboye Kitaru water project
Kiabonyoru	Borehole at nsicha
Kiabonyoru	provision of indigenous trees to replace bluegams
Kiabonyoru	Pipping of water at Kiabonyoru water project
Kiabonyoru	Bore hole at Nyankongo
Kiabonyoru	Spring protection
GENDER, YOUTH, CULTURE, SPORTS & SOCIAL SERVICES	
Kiabonyoru	Levelling of Emboye Primary play ground
Kiabonyoru	Promotion of talents and tournaments
Kiabonyoru	Provision of sporting equipment to group
Kiabonyoru	Nurturing talents across the Ward
Nyamaiya	Construction of a cultural centre at mangongo
Nyamaiya	Construction of Nyamaiya Stadium
Nyamaiya	Protection of tourist attraction sites
Nyamaiya	Construction of Nyamaiya resource centre
Nyamaiya	construction 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 and refurbishing playfields across the Ward
Bomwagamo	Construction of Itibo grounds
Bomwagamo	Provision of Sports equipments/facilities to football clubs
Bosamaro	Provision of sporting activities to group
Bosamaro	Levelling of Nyachogochogo Primary school playground
Kemera	Levelling of Early Childhood Development & Education playgrounds
Kemera	Provision of sporting equipments/facilities to clubs across the Ward
Kemera	Construction of a social hall
Kemera	Construction of a Library & Information centre
Kemera	Provision of sporting material for registered football clubs
Kemera	Levelling of playfields across the Ward
Kemera	Construction of a cultural centre
Kemera	Levelling of Early Childhood Development & Education playgrounds
Kemera	Construction of Kiendege talent academy at Kiendege
Mekenene	Purchase of sporting equipments and facilities
Mekenene	Construction of a Library at Chepilat
Mekenene	Construction of a social hall at Chepilat
Gachuba	Promotion of talents across the Ward
Gachuba	Formation of cultural group
Gachuba	Promotion of talents and tournaments
Gachuba	Provision of sporting activities to clubs across the Ward
Gachuba	Equipping registered sports group with materials
Gachuba	Levelling of playfields across the Ward
Manga	Renovation of Manga social hall
Manga	Provision of Sports equipments/facilities to football clubs
Manga	Promotion of sports across the Ward
Manga	Levelling of playfields across the Ward
Esise	Promotion of talents and tournaments across the Ward
Esise	Levelling of Early Childhood Development & Education playfields
Esise	Construction of a social hall at Riangombe
Esise	Levelling, refurbishment & Fencing of Ensoko playground

Esise	Provision of sporting activities to clubs across the Ward
Esise	Construction of Ensoko Water project
Esise	Construction of Magombo Water project
Rigoma	Construction and completion of sporting facilities in Embaro, Bocharia, Karantini, Rigoma and Metamaywa grounds.
Rigoma	Construction and completion of digital spaces /centres.
Rigoma	Construction and completion of Library
Rigoma	Construction and completion of social hall.
Rigoma	Construction of modern shed and toilets
Rigoma	Purchase sports equipment and facilities
Nyansiongo	Construction of a social hall
Nyansiongo	Construction of a Library and resource centre at Kijauri
Nyansiongo	Construction of Sports arena, pavilion at Kijauri public works grounds
Nyansiongo	Provision of sporting equipment to clubs across the Ward
Nyansiongo	Construction & equipping of Menyenya High School Playfield in Nyansiongo Ward
Nyansiongo	Levelling of playfields across the Ward
Bogichora	Purchase of sporting equipments and facilities
Magombo	Construction & equipping of rescue centre
Magombo	Construction & equipping of a cultural centre
Magombo	Construction of a Library & Information centre
Magombo	Provision of sporting activities to clubs across the Ward
Magombo	Levelling of existing playfields
Magombo	Establishment of a talent academy
Magombo	Construction of a stadium at Nyambaria
Magombo	Promotion of anti - Gender Based Violence Campaigns across the Ward
Ekerenyo	Completion of ekerenyo social hall
Township	Provision of sporting activities to clubs across the Ward
Township	Levelling of playfields across the Ward
Township	Construction of a resource centre
Gesima	Construction of a social hall at Gesima & Riamoni
Gesima	Construction of a Library at Gesima
Gesima	Levelling of playfields across the Ward
Gesima	Provision of sporting equipment to clubs across the Ward
Magwagwa	Provision of sporting equipment / facilities to group
Magwagwa	Nurturing talents across the Ward
Magwagwa	Construction of Esanige stadium
Magwagwa	Promotion of sports across the Ward

Magwagwa	Construction of a cultural centre
Magwagwa	Construction of a social hall
Ekerenyo	Completion of Ekerenyo social hall
Ekerenyo	Provision of sporting activities to registered clubs
Ekerenyo	Levelling of sports grounds across the Ward
Itibo	Purchase of sporting materials for registered clubs
Bogichora	Purchase of sporting materials for registered clubs
Bokeira	Purchase of sporting materials for registered clubs
HEALTH SERVICES	
Bogichora	Construction of Sironga Outpatiend Department Health centre
Bogichora	Completion and maintaining staff houses across the wawrd
Bogichora	Construction of incinerators across the Ward
Bogichora	Fencing of all Health centres across the Ward
Bogichora	Commissioning of a maternity wing at Gietesi Health centre
Gachuba	Construction and upgrading of Gachuba Health centre
Gachuba	Improvement of existing Health facilities
Gachuba	Construction of twin Wards at Gachuba
Gachuba	Fencing of Nyagancha Health centre
Gachuba	Construction of Girango dispensary
Gesima	Construction of Mochenwa Health centre
Gesima	Completion of Geta dispensary
Gesima	Renovation of existing Health centre
Ekerenyo	Construction of Kiamogake and Omorare Dispensaries
Ekerenyo	Construction of Nyamotaro dispensary
Ekerenyo	Fencing of Ikonge dispensary
Kiabonyoru	Renovation of existing hospitals
Kiabonyoru	Fencing of hospitals across the Ward
Kiabonyoru	Equipping of maternity wing & lab at Nyankongo
Kiabonyoru	Equipping of maternity wing &lab at Amatierio
Kiabonyoru	Renovation & equipping of Eturungi dispensary
Kiabonyoru	Completion of staff house at Endiba dispensary
Manga	Completion of Ogango dispensary staff house
Manga	Construction of Gatuta Meternity Wing
Manga	Construction of Gatuta staff house
Manga	Construction of Ikobe staff house
Manga	Renovation of existing hospitals

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

Rigoma	Construction and completion of Outpatiend Department block at Riomanga
Rigoma	Construction and completion of High Dependency Unit / Intensive Care Unit at Keroka hospital
Rigoma	Construction and completion of laboratory and Wards at Karantini
Rigoma	Construction of toilet and water guttering at Rikenye Dispensary
Magwagwa	Equipping of existing Health centre
Magwagwa	Establishment of lab services in all Health centre
Magwagwa	Fencing of Gisage, Magwagwa & Kiamanyomba
Nyamaiya	Construction & equipping of Nyamokenye Health centre
Nyamaiya	Construction of maternity wing & kitchen at Nyamaiya Health centre
Nyamaiya	Completion of Nyamokenye Staff House
Bomwagamo	Equipping of Rianyambweke Health centre
Bomwagamo	Construction of Rianyambweke Health centre
Bomwagamo	Equipping of Ekerobo Health centre
Bokeira	Construction of Health centres across the Ward
Bokeira	Fencing of hoaspitals across the ward
Bokeira	Construction of incenarators across the ward
Bonyamatuta	Construction of maternity Ward across the Ward
Bonyamatuta	Refurbishment of maternity Ward at Kenyerere Health centre
Bonyamatuta	Purchase of tanks in all Health centres across the Ward
Bonyamatuta	Construction of Kenyenia 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 dambsite at Nyambaria
Bomwagamo	Construction of Monga Construction of boda boda shed
Bomwagamo	Demarcation of Government land
Bomwagamo	Opening of backstreets

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

Nyamaiya	Demarcation of Government land
Nyamaiya	Fencing of Nyamaiya Dampsite
Nyamaiya	Construction of boda boda sheds at Getaari
Nyamaiya	Opening of backstreets
Nyansiongo	Backstreet Opening, Grading and Gravelling - Nyansiongo/Kijauri - Kijauri Roche
Nyansiongo	Demarcation of Government land
Nyansiongo	Opening of backstreets: Kijauri Rooche; Mosiabano & Nyaronde market
Nyansiongo	Planning of Nyansiongo town
Nyansiongo	Construction of Nyansiongo bus park
Bokeira	Demarcation of Government land
Bokeira	Construction of boda boda shades
Ekerenyo	Construction of Construction of boda boda shades at Obwari market
Magwagwa	Demarcation of Government land
Magwagwa	Beckoning & Fencing Government land
Magwagwa	Construction of backstreets
Magwagwa	Planning of Magwagwa shopping centre & Murraming of backstreets
Magwagwa	Construction of a dumpsite at Magwagwa
Magwagwa	Processing & issuance of tittle deeds
Magwagwa	Surveying, beckoning & opening of Esanige Land
Esise	Demarcation of Government land
Esise	Fencing & Beckoning of Ensoko playfield
Itibo	Opening of backstreets
Itibo	Construction of Construction of boda boda sheds across the Ward
Itibo	Demarcation of Government land
Bogichora	Demarcation of Government land
Bogichora	Construction of Construction of boda boda sheds at Nyaisa market area
Bogichora	Beckoning of Bonyunyu market
Bogichora	Construction of 2 Construction of boda boda sheds at Nyameru sub - location
Flagship- County Headquarter	Construction of County Headquarter
Flagship Nyachururu	Governor's residence
Flagship-Sironga	Deputy governor's residence
TRADE, TOURISM & COOPERATIVE DEVELOPMENT	
Ekerenyo	Construction of Obwari market stalls
Ekerenyo	Installation of Grabage collection wagons at Ikonge & Ekerenyo markets
Ekerenyo	Construction of Obwari Construction of boda boda sheds
Ekerenyo	Construction of a slaughterhouse at Kiomonienya

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	Construction of toilets in all market centres
Magombo	Construction of boreholes in all market centres
Magombo	Construction of modern slaughter house at Magombo
Magombo	Renovation of magombo market
Magombo	Installation of solar lights at Magombo market & all other markets
Kemera	Protection of Tourist Sites across the Ward
Kemera	Old Kemera market be used for a new project i.e social hall
Township	Construction and Fencing of Nyamache Maya Open air market
Gesima	Construction of a slaughterhouse at Gesima
Mekenene	Construction of Chepilat market
Nyansiongo	Construction of Tindereti Open Air market
Nyansiongo	Installation of solar security lights in all market centres
Nyansiongo	Fencing of markets County wide
Nyansiongo	Construction of a slaughter house at Kijauri
Nyansiongo	Construction of market shades across the Ward
Bomwagamo	Fencing of Kioge market
Gachuba	Equipping of Eberege forest
Gachuba	Establishment of farmers SACCOs
Gachuba	Fencing of Gachuba & Moturumesi market
Nyamaiya	Provision and Distribution of Water to markets (toilets)
Nyamaiya	Construction of toilets at Miruka, Nyamaiya & Canaan markets

Nyamaiya	Upgrading and modernization of Miruka market
Esise	Registration of Cooperative societies
Esise	Establishment of Kineni Farmers Cooperative Society
Esise	Establishment of Isoge Farmers Cooperative Society
Esise	Establishment of Manga market slaughter house
Esise	Construction of Riangombe market
Esise	Construction of toilets in all market centres
Esise	Registration of Cooperative societies
Esise	Construction of boreholes in all market centres
Kiabonyoru	Renovation of Nyaramba market
Kiabonyoru	Operationalization of Erandi milk cooling plant
Kiabonyoru	Renovation of a toilet in Mokomoni market
Kiabonyoru	Fencing of Getare & Kegofi markets
Kiabonyoru	Establishment & promotion of SACCOs across the Ward
Kiabonyoru	Construction of boreholes across the Ward
Magwagwa	Empowerment of Cooperatives (Chamas) with equipment
Magwagwa	Construction of a coffee miller factory
Magwagwa	Provision of loans to chamas and youth
Magwagwa	Construction of market stalls in all market centres
Magwagwa	Construction of a coffee miller factory
Rigoma	Construction, completion & renovation of market stalls in various markets/towns.
Rigoma	Construction and completion of toilets and Water points across various markets/towns.
Rigoma	Support for cooperatives, women and youth group.
Rigoma	Establishment of town market committees.
Township	Construction and Fencing of Nyamache Maya Open air market
Itibo	Construction of market stalls across the Ward
Itibo	Opening and Development of backstreets Bonyunyu Market
Itibo	Opening and Development of Backstreets Itibo market
Bogichora	Construction of Nyaisa maket
Bogichora	Construction of Kiambere market shade
Bogichora	Protection of Keera Water falls
Bogichora	Fencing of Nyamatoki market
Bokeira	Maintainance of markets across the Ward
Bonyamatuta	Constructon of toilets across market centres
Bonyamatuta	Purchase of land for toilet at Konate
Bonyamatuta	Establishment of Jua Kali Kiosks

Bokeira	Construction of market stalls across the ward
Bokeira	Construction of slaughterhouses across the ward
Bokeira	Renovation and Equipping of Hobanapo Cooperative Society (Kiabora) for Value Addition
Bokeira	Construction of market stalls at Kapsuser and Nyaobe
ROADS, TRANSPORT & PUBLIC WORKS	
Ekerenyo	Grading & Murraming of Maagonga PAG-Nyamatinbo
Ekerenyo	Opening of Kebariga-Ensoko
Ekerenyo	Opening of Gesura-Ensoko-Kiabora Tea Buying centre
Ekerenyo	Opening of Bigege-Nyanderema
Ekerenyo	Opening of Gesura-Ensoko-Kiabora Tea Buying centre
Ekerenyo	Opening of Bigege-Nyanderema
Ekerenyo	Opening of Kiamogake access road
Ekerenyo	Grading & Murraming of Egetare-Nyakongo-Kiamogake
Ekerenyo	Opening of Gesura-Ensoko-Kiabora Tea Buying centre
Ekerenyo	Grading & Murraming of Maagonga PAG-Nyamatinbo
Rigoma	Opening, Maintenance, grading and gravelling of roads across the Ward (Riabori-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 ,Igweri-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 murrum/quarries for roads Maintenance.
Rigoma	Hiring of road Maintenance equipment.
Rigoma	Opening, Maintenance, grading and gravelling of roads across the Ward (Riabori-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 murrum for road maintenance
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	Omonyanya-Riombaso-keshokesho-nyansiongo DOK Road
Nyansiongo	Bwokenye-Masige farm-Rigena Road
Nyansiongo	Riamokogoti-Rigena Tea Buying centre-Maroko Road
Nyansiongo	Nyaronde-Milimani-Ribaita Road
Nyansiongo	Riomare-Kenyerere-Nyokwoyo Junction
Nyansiongo	Riosinde-Riachiebana Road
Nyansiongo	Rianyandoro-Rianyaanga Bridge-Cllr Onyancha Junction Road
Nyansiongo	Rionkangi-Rionyango-Matongo Road
Nyansiongo	Gesibei-Rioigo Road
Nyansiongo	Installation of Culverts
Nyansiongo	Gravelling of roads
Nyansiongo	Opening, Grading and Gravelling of Roads across the ward
Magwagwa	Coffee Society-Nyabigena-Onyinge Road
Magwagwa	Gitwebe-Morembe Road
Magwagwa	Giansa-Bisembe Road
Magwagwa	Murraming of Mesobwa-Ngoina Road
Magwagwa	Murraming of Bisembe-Nyamage-Kebuye-Ngong Road
Magwagwa	Murraming of Rikuruma-Gitwebe Road
Magwagwa	Murraming of Magwagwa market streets
Magwagwa	Iyuro-Mosoba-Ngoina
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 - Iyuro
Nyamaiya	Ikonge Bridge - Ekona –Nyamaruma

Nyamaiya	Kiemuma - Gesweswe Primary –Nyabigena
Nyamaiya	Riechieri - Kea - Rianyamweno – Sere
Nyamaiya	Mangongo-Canaan
Kiabonyoru	Grading & Murraming of Nyagware-Omonono Road
Kiabonyoru	Grading & Murraming of Changamka-Biego-Kegogi Road
Kiabonyoru	Grading & Murraming of Kerema-Erandi-motoguto-mokomoni Road
Kiabonyoru	Installation of Culverts and mantainance of existing roads
Kiabonyoru	Itibo Junction to Kiabonyoru
Kiabonyoru	Keburunga - Ekerubo - AIC - Nyamirangaroad
Kiabonyoru	Opening, Grading and Gravelling of Roads across the ward
Esise	Culverting & Murraming of roads
Esise	Culverting & Murraming of roads
Esise	Culverting and Murraming of roads
Esise	Culverting and Murraming of roads
Esise	Construction of Mabeno-Gesabakwa-Rianyasagisera Road
Esise	Construction of Mosangora-Riarita Road
Gachuba	Improving of existing roads across the Ward
Gachuba	Purchase of murram for road maintenance
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-Nyaboraaire-Road
Gesima	Mantainance of Omoyo-Getare Road
Gesima	Karantini-Kiamatengi-Nyamakoroto Road
Township	Opening of back streets
Township	Murraming of roads across the Ward
Township	Installation of Culverts
Kemera	Murraming & Gravelling of roads across the Ward
Kemera	Construction of drainage systems & culverts
Kemera	Maintainance of existing roads across the Ward
Kemera	Murraming & Gravelling of roads across the Ward

Kemera	Construction of drainage systems & culverts
Kemera	Omotanganyekakia - Momoma - Magogo (Opening)
Kemera	Riakiabuso - riontita - (Opening) and Purchase of Murrum
Manga	Maintainance of Riatengeya-Mogumo Tea Road
Manga	Maintainance of Gesure-Riachuma-Isicha
Manga	Maintainance of Riakuma-Bigogo-Riamangaa Road
Manga	Maintainance of Manga Studium-Riamiyogo Road
Manga	Maintainance of Manga-Ebierere Road
Manga	Maintainance of Riorina-Riamainye-Ogesanda-Anyona-Gatuta dispensary Road
Manga	Maintainance of Kirwanda-Cattle dip-Road around Ogango Schools
Manga	Maintainance of Gesonso-Manga Road
Manga	Maintainance of Nyabioto-Gesure-Nyaikuro-Bokondo Road
Manga	Maintainance of Riorina-Riamainye-Ogesanda-Anyona-Gatuta dispensary Road
Manga	Maintainance of Ritibo-Manga stadium Road
Manga	Enamba Borecho - Nyambiri - Moromba Society - Omobondo (CID)road (4km)
Manga	Etangi- Riagesanda- George Anyona road (1.5KM)
Manga	Omogwa - Omosochi - 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
Bomwagamo	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
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Opening of Bokimori SDA Road
Bomwagamo	Murraming of Eronge market-Eronde Secondary-Nyabweri dispensary
Itibo	Murraming, gravelling,maintaining,culverting of existing roads
Itibo	Bonyunyu - keburunga – Matorora
Itibo	Nyaramba-Enkinda-Iteresi
Itibo	Keburunga - Ekerubo - AIC - Nyamirangaroad
Itibo	Nyaramba - Kebabe – Ekerenyo
Bonyamatuta	Grading & Murraming of Riagekone-Riamachana-Riosiri Road

Bonyamatuta	Grading & Murraming of Riandaraniko-Riarubayo Road
Bonyamatuta	Grading & Murraming of Riamaningi-Bokimo bridge-Nyabisio-Rianyabinge SDA Road
Bonyamatuta	Grading & Murraming of Eronge SDA-Kabatia Road
Bonyamatuta	Installation of Culverts across the roads
Bonyamatuta	Grading & Murraming of Nyamwutureko junction-Etago-RiokenyeKonate Road
Bonyamatuta	Grading & Murraming of Nyabaraibere stage-Gucha Tea Buying centre Road
Bonyamatuta	Installation of Culverts across the roads
Bonyamatuta	Kabatia-Nyangweta-Kiambere Road
Bonyamatuta	Opening of Turning point - Miringa - Sigona Keera road
Bonyamatuta	Purchase of Murram
Bosamaro	Gravelling, murraming & gravelling of Gesero - Sirate
Bosamaro	Gravelling,murraming & gravelling of Ikonge – Gesicha
Bosamaro	Grading,murraming & gravelling of Mwangaza – Mosobeti
Bosamaro	Grading, murraming & grading of Nyachururu – Bogetutu
Bosamaro	Grading, murraming, gravelling of Esamba – Nyagachi
Bosamaro	Grading, murraming & gravelling of Riamanoti – Kegogi
Bosamaro	Grading, murraming & gravelling of Ikobe – Gesicha
Bosamaro	Grading, murraming & gravelling of Gesero – Riamanoti
Bosamaro	Grading, murraming & gravelling of Nyachogochogo - Bogetutu
Bokeira	Opening and Murraming of roads
Bokeira	Purchase of muarram for road construction
Bogichora	Murraming & Gravelling of roads across the Ward
Bogichora	Mainatinance of Nyabomite-Riambuya Road
Bogichora	Ronovation of Riaragira-Nyameru Tea Buying centre Road
Bogichora	Maintainance of Nyameru SDA-Keera-Ikoyo-Bonyunyu Road
Bogichora	Maintainance of Otanyore Round-Bobembe Boarding/vocational training centre Road
Bogichora	Opening of Rongosi-Nyabomite Road
Bogichora	Opening of Riamini-Nyabomite Road
Bogichora	Opening of Nyameru Tea Buying centre-Nyabomite Road
Bogichora	Maintainance of Rianyakego-Ikurucha Road
Bogichora	Renovation of Riambuya-Otanyore Road
Bogichora	Maintainance of Riotochi-Riomwansa Road
Bogichora	Mongoris School Back Street
Bogichora	Nyabomite-Bundo-Rianyagwika Road
Bogichora	Sironga-Nami Road
Bogichora	Gianchore Tf-Round-Nyagotocha Road

Bogichora	Renovation of Riaraira-Nyamuru tea buying centre Road
Bogichora	Maintaining of Rionyagi junction-Bomorito-Getare Road
Bogichora	Installation of culverts & bridges on identified points across the Ward
Flagship -County wide	Implementation of Roads through KURA Partnership
Flagship –HQ	Construction of the Mechanical Workshop
FINANCE, ICT & ECONOMIC PLANNING	
County wide	Construction & equipping of Information & Communication Technology hub
Flagship -County wide	County Information and Documentation Centre
Flagship –HQ	Completion and Equipping of the ICT Hub
Flagship –HQ	Construction of DATA Centre
Flagship –HQ	ERP (Enterprises Resources and Planning)
Flagship –HQ	Innovation Hub and digital economy
Flagship –HQ	Project Vehicle for monitoring and evaluation of Projects
Flagship -County wide	Revenue Booths
Flagship –HQ	Revenue Spikes
Flagship –HQ	Revenue Gadgets
Flagship –HQ	Revenue infrastructure and maintenance (Networking)
Flagship –HQ	Revenue Office (Container building)
County wide	Construction & equipping revenue collection offices
County wide	Installation & connecting fibre optic cable across the Ward
MUNICIPALITY	
Nyamaiya	Construction of Nyabite-Nyakumguru-Nyangori-Bonyunyu Road
Nyamaiya	Construction of Gekomoni-Omokonge-Mageri Road
Nyamaiya	Fencing & Demarcation of dumpsite
Kiabonyoru	Upgrading of roads to bitumen standards within the municipality i.e Nyangoge, Eyaka, Yaya centre-Shivlings
Kiabonyoru	Installation of streetlights at Nyaramba,Endiba, Nyangoge & Ibara
Kiabonyoru	Installation of skips for waste collection
Kiabonyoru	Maintenance 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	400,000,000
GRANT	Maintenance of Roads	114,508,787
GRANT	Promoting of Community Health promoters	44,370,000
FUND	Support Education	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	Support to Urban Centers	54,817,128
GRANT	Supporting Primary Health Facilities	14,820,000
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	Aggregated Industrial Park Programme	500,000,000
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		2,595,198,954

CHAPTER FOUR

IMPLEMENTATION, MONITORING AND EVALUATION FRAMEWORKS

4.0 INTRODUCTION

This chapter provides a detailed explanation on the implementation framework, resources details, Monitoring and evaluation framework and the monitoring and evaluation matrix.

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 roll in this process: The County Assembly; will continue to offer the legislative authority of a county, make any laws that are necessary for the effective performance of the functions and exercise of the power, offer oversight over the County Executive and other organs in the County and approves plans and policies for the management and utilization of the County resources as well as the development and management of its infrastructure and institutions: The County Public Service Board; will establish and abolish offices within the County, appoint persons to the offices of the County Public Service, facilitate the development of the human resource planning and budgeting for personnel and make recommendations to the Salaries and Remuneration Commission: The County Executive Committee; will implement county legislation, implement national legislation relevant to the county, manages the ten (10) sectors of the County Administration and performs any other functions conferred on it by the Constitution or National Legislation. The CEC committee may prepare proposed legislation for consideration by the County Assembly: The County Budget and Economic Forum (CBEF); will provide means for consultation by the County Government on preparation of county plans, the County Fiscal Strategy Paper (CFSP), and the Budget Review and Outlook Paper (BROP). The CBEF creates a platform which ensures all county planning and budgeting processes are all-inclusive a consultative, through public participation, governance and civic education: The County Treasury; will be responsible for

monitoring, evaluating, and overseeing the management of public finances and economic affairs of the County government.

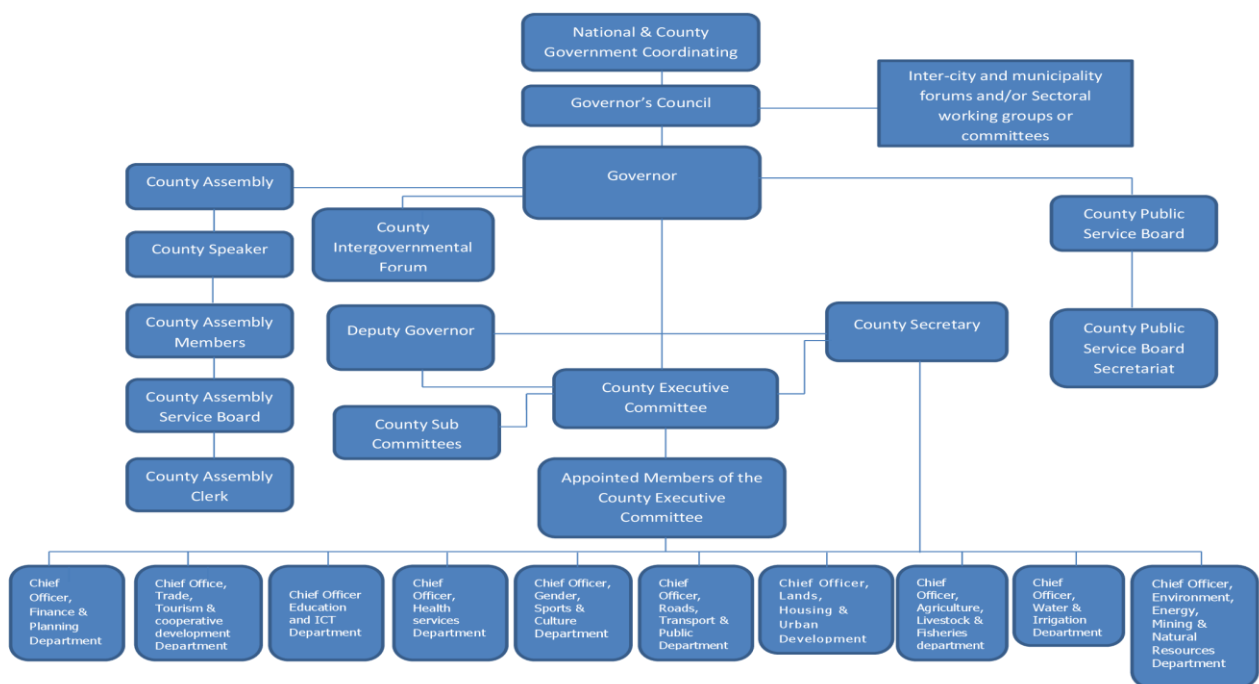
Table 4.1: Stakeholders and their Role in CADP Implementation

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 in the county	Technical support, capacity building and resource facilitative functions
6	Development Partners	Funding various recurrent and development expenditures
7	Civil Society Organisations	Advocacy and keeping checks and balances
8	Private sector	Partnering in funding the implementation of the CADP
9	Public	Public participation, monitoring and evaluation

4.1.2 The County Organizational Flow

This shows the organizational structure of the County hierarchy.

County Organogram



4.2: FINANCIAL RESOURCES FRAMEWORK

4.2.1 Resources requirement by Sector and Program

This section talks about 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	
Programme 1: Crop, Agribusiness And Land Management	731.93
Programme 2: fisheries development and management	81.5
Programme 3: livestock extension and advisory services	58
Programme 4: livestock production and marketing services	152.5
Programme 5: livestock marketing, value addition, safety and post-production management	92
Programme 6: coordination and management of livestock policies and programmes	10
programme 7: Cooperative promotion and marketing	197.63
Programme 8: Land, Physical planning and surveying services	219
Programme 9: Urban development & Housing	220
Sub-Total	1762.56
SECTOR 2: GENERAL ECONOMIC AND LABOR AFFAIRS	
Programme 10: Trade Promotion and Development	71.77
Programme 11: Tourism promotion and development	57.5
Programme 12: Fair trade practices and consumer protection (Weights and Measures)	12.1
Programme 13: Industrial promotion and development	41
	182.37
SECTOR 3: PUBLIC ADMINISTRATION AND INTERNAL RELATIONS	
Programme 14: Economic planning, Budget Formulation and Coordination Support Services	99.2
Programme 15 County Financial Management, Budget Execution and Control Support Services	233.785
Programme 16: Resource Mobilization, Revenue Enhancement and Administration services	25.25
Programme 17: General administration policy planning - psm	18.5
Programme 18: Human resource management & development	12

Programme 19: Coordination and development of decentralized units	24
Programme 20: Public participation and citizen engagements	3.5
Programme 21: Enforcement & compliance	17.1
Program 22: County Legal Affairs	37.6
	112.7
SECTOR 4: SOCIAL PROTECTION, CULTURE AND RECREATION	
Programme 23: General administration and policy planning	50.5
Program 24: Cultural Development and Promotion	64.45
Programme 25: Promotion and management of sports	64.5
Program 26: Youth empowerment and Talent promotion	124.4
	303.85
SECTOR 5: HEALTH SECTOR	
Program 27: Medical Services	348
Program 28: Health Products and Technologies	351.5
Program 29: Promotive and Preventive Health Services	172
Program 30: Health administration and Support services	19.55
	891.05
SECTOR 6: EDUCATION SECTOR	
Program 31: ECDE and CCC	132.29
Program 32: Vocational Education and Training	277.5
	409.79
SECTOR 7: ENERGY AND INFRASTRUCTURE	
Program 33: Road Transport	358.5
Program 34: Transport and Mechanical services	27.2
Program 35: Disaster management	44.6
Program 36: Public Works	27.5
Program 37: General Administration, Policy Planning and support services	123
Program 38: Cooperate Communication	17.9

Program 39: Energy	690
	1288.7
SECTOR 8: WATER AND ENVIRONMENT	
Program 40: Water Supply and Management Services	1534.38
Program 41: Irrigation, Drainage and Water Storage Development	80.1
Program 42: Mainstreaming Climate Change Mitigation and adaptation Measures	983.06
Program 43: Environment and Natural Resources	13.8
	2611.34

4.2.2 Revenue Projections

Table 4.3: Revenue Projections

Revenue Streams	Projected Amount (Ksh. in Millions)
Equitable Share + Local Revenue	6,847.83
Equitable Share	6,092.13
Local Revenue	755.7
Conditional Grants from National Government Revenue	764.3
Equalisation Fund	0
Grants from National Government	764.3
Conditional allocations to County Governments from Loans and Grants from Development Partners	1,460.7
Loans	0
Grants	1,460.7
Others	0
TOTAL	9,072.83

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)
9,340.595	9,072.83	267.765

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 undertaken various measures to upscale Locally Generated revenues including automation of revenue collection, monitoring and reporting, continuous improvement of market infrastructure, enactment of finance bills and acts in every year, expansion of revenue base by introduction of new revenue streams, establishment of Nyamira County Revenue Board and deployment of competent staff to work with strongly supported market committees. As a result, the county continues to strengthen revenue collection to bridge resource gaps realised in the past, currently and in future.

The County government has sought partnerships with the National Government and Donors to assist in financing development projects and programs. Such partnerships have been in form of

Subsidies, Co-funding, conditional and non-conditional grants. Such partnerships have supported sectors such as Roads, Housing, Municipality, agriculture, Livestock, Health Services, Gender, Human resource, Finance, Education among others. The Government will continue to seek for more partners to help in driving the development agenda forward.

To spur the County economy, the following is advised;

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

4.2.3 Resource Mobilization for implementation of the Plan

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

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

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

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

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

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

4.3 Risk Management

Table 4.5: Risk Management

Risk Category	Risk	Risk implication	Risk Level (Low, Medium, High)	Mitigation Measures
Financial	Inadequate financial resources Untimely exchequer disbursements	Stalled projects and pending bills	Medium	Resource mobilisation strategies
Technological	Cyber insecurity	Breach of valuable information	Medium	Investment in cyber risk management
Natural Disasters	Floods, Landslides and diseases	Loss of livestock, properties, life and reduced crop yields	Medium	Climate smart agriculture and other practices
Organisational	Inadequate Human Resource capacity	Inefficiency in service delivery	Medium	Timely recruitment and capacity building
Economic	Corruption	No value for money, discredit to the Government	Medium	Transparency and accountability in operations
Political	Negative politicking of government efforts	Destabilised Government	High	Seamless access to information and public knowledge management

4.4 MONITORING AND EVALUATION FRAMEWORK

4.4.1 Monitoring Mechanism

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

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

4.4.2 Evaluation

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

4.4.3 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.

4.5 MONITORING AND EVALUATION MATRIX

Programme 1 : – Oversight												
Outcome: - Ensure that there is value for money allocated to County Departments												
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	
	Oversight over usage of Public resources	PIAC reports		5	2,500,000	5	2,500,000	5	2,500,000	5	25,000,000	20
	Enhanced Governance in the county service	Reports of Vetting of County Officers		1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	4
	Enhanced Governance in the county service	Committee Reports		25	5M	25	5M	25	5M	25	5M	100
Name of Programme 2: – Legislation &Representation												
Outcome: - Appropriate legislation and representation												
	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year		15	5M	10	5M	10	5M	10	5M	45
	Bills/Laws	Number of motions introduced and concluded		50	7.5M	60	7.5M	50	7.5M	50	7.5M	210
	Representation	Number of statements issued		80	7.5M	90	7.5M	100	7.5M	80	7.5M	350
	Realist and Inclusive Budget	Firm expenditure policies		3	2.5M	3	2.5M	3	2.5M	3	2.5M	12
	Assembly office	Completion certificate		0	5M	0	5M	0	5M	1	5M	1
	Office of the clerk	Completion certificate		0	7.5M	0	7.5M	0	7.5M	1	7.5M	1
	Office of the clerk	Completion certificate		0	5M	0	5M	0	5M	1	5M	1
Programme 3: Economic planning, Budget Formulation and Cordination 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	Linkage s to SDG Targets *	Quart er 1		Quate r 2		Qua ter 3		Qua ter 4		Total Budge t (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		1	3,000,000	-	-	-	-	-	-	3,000,000
	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 fastrack the implementation of the SDGs	Number of Quick win Projects done to fastrack 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
	Mid and End Term Review of the County Integrated Development Plan and its Strategic Plans	No of reviews done		-	-	-	-	1	3,000,000			3,000,000
	Preparation of the Long Term Development Plan 2028-2032 (CIDP)	No of CIDP Prepared		-	-	-	-	-	-	-	-	-
	Preparation of the Strategic Plans 2018-2022	No strategic plans prepared		-	-	-	-	-	-	-	-	-
	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	2,500,000	10,000,000
	SDGS, VISION 2030, AGENDA 2026 ETC	No of sensitization done		8	1,250,000	8	1,250,000	7	1,250,000	7	1,250,000	5,000,000
County statistical formulation, documentation and research	Operationalization of the County Information and documentation centres	Number of the County Information and documentation centers operationalized		1	1,000,000	1	1,000,000	1	1,000,000	2	2,000,000	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	5,000,000	15,000,000
	Preparation of the											

	budget implementation reports			1	250,000	1	250,000	1	250,000	1	250,000	1,000,000
Programme 4 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												
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *									Total Budget (KSh. M) *
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Accounting and control services	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed		-		-	-	-	-	-	-	-
	Capacity built staff	Number of officers capacity built		25	5,000,000	25	5,000,000	25	5,000,000	25	5,000,000	20,000,000
	Revenue Collection automated	Number of Revenue collection systems automated		5,000,000		5,000,000		5,000,000		5,000,000		20,000,000
	Assets management register developed	Number of assets registers developed		-	-	1	30,000,000	-	-	-	-	30,000,000
	Records management system developed	Number of records management systems developed		1	30,000,000	-	-	-	-	-	-	30,000,000
	motor vehicle provided	Number of motor vehicles procured		-	-	-	-	-	-	-	-	-
Assurance/Audit Services	motor vehicle provided	Number of motor vehicles procured										
	Office space provided	Number of offices leased		1	1200000	-	-	-	-	-	-	1,200,000

	Audit System in place	Number of systems procured			0	0	0	0	0	0	0	0
	Audit Reports prepared	Number of reports prepared		11	5186000	10	5186000	10	5186000	10	5186000	207,440,000
	Sensitization forums conducted	Number of forums held		1	600000	1	600000	1	600000	1	600000	2,400,000
	Risk policy document developed	Number of risk policy documents		0	0	0	0	0	0	0	0	0
	Audit trainings conducted	Number of officers trained		4	1530000	4	1530000	4	1530000	3	1530000	6,120,000
	Subscription fees paid	Number of officers paid for		4	1091250	4	1091250	4	1091250	3	1091250	4,365,000
Supply chain management services	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed		0	0	0	0	0	0	0	0	0
	Capacity built staff & suppliers	Number of officers & suppliers capacity built		25	4750000	25	4750000	25	4750000	25	4750000	19,000,000
	County revenue streams created	Number of Revenue streams created		0	0	0	0	0	0	0	0	0
	Revenue Collection automated	Number of Revenue collection systems automated		0	0	1	20,000,000	0	0	0	0	20,000,000
	Records management system developed	Number of records management systems developed		1	3000000	0	0	0	0	0	0	30,000,000
	Fleet and Fuel management system developed	Number of Fleet & Fuel management systems developed		0	0	1	30,000,000	0	0	0	0	30,000,000
	motor vehicle provided	Number of motor vehicles procured		0	0	0	0	0	0	0	0	0
Programme 5: Resource Mobilization, Revenue Enhancement and Administration services												
Objective: Strengthening Revenue Administration and Management												
Outcome: County Own source Revenue Growth												
Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets									Total Budget (KSh.

			*									M) *
				Quart er 1		Quate r 2		Qua ter 3		Qua ter 4		
				Targe t	Cost	Targe t	Cost	Targ et	Cost	Targ et	Cost	
Revenue Administratio n policies	Revenue Administratio n Act.	No of Revenue administratio n acts prepared and approved		1	50,000	0	0	0	0	0	0	50,00 0
	County ByLaws	No. of County By-la ws 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	100,000	0	0	0	0	100,0 00
	County Valuation Roll	No. of County Valuation Roll prepared and approved		2 ward s	600000 0	1 wards	3000000	1 war ds	30000 00	1 war ds	3000 000	15,00 0,000
	Finance Act	No. of Finance Act prepared and approved		1	300,00 0	0	0	0	0	0	0	300,0 00
	Risk Management Policy	No. of Risk Management Acts prepared and approved		1	400,00 0	0	0	0	0	0	0	400,0 00
	Annual Revenue Report	No of Revenue Reports prepared and approved		0	0	0	0	0	0	1	100, 000	100,0 00
	Revenue Service Charter	No. of Revenue Service Charter prepared and approved		1	50,000	0	0	0	0	0	0	50,00 0
Mapping and Registration of Businesses	Business Data Base	No. of Business Mapped		130	175000	120	175000	120	17500 0	130	1750 00	700,0 00
Upgrade / or Procure new Revenue system	Revenue system installed and maintained	No. of Revenue systems installed and maintained		0	0	1	2,000,00 0	0	0	0	0	2,000, 000
Capacity Building of staff Enhancement fleet Management	Efficient and Effective staff	No. of staff trained		1	3,000,0 00	0	0	0	0	0	0	3,000, 000
	Enhanced logistics	No. of vehicles and	0	0	0	0	0	0	0	0	0	0

		motorbikes procured										
Procure of ICT Revenue support tools Motivation of Staff	Real time service Delivery	No. of ICT tools procured		2 computers	500000	2 computers	500000	3 computers	500000	3 computers	500000	2,000,000
Identification cards and Uniforms	Ease of identification	No. of Identity Card and Uniforms		25 uniforms	375000	25 uniforms	375000	25 uniforms	375000	25 uniforms	375000	1,500,000
Build /Or Renovates existing Revenue Offices	Conducive workplace Environment	No. of offices Constructed or Renovated		0	0	0	0	0	0	0	0	0
Procure enough Office Furniture and Stationery	Conducive workplace Environment	No. of Office Furniture Procured		0	0	0	0	0	0	0	0	0
Programme 6: Crop, Agribusiness And Land Management												
Objective: Improve Food Security And Eradicate Poverty In The County												
Outcome: Improved Food Production And Farming Practices												
sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Budget (KSh.)
			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	6.58	2,188	6.58	2,188	6.58	2,188	6.58	26.30
	agro dealers trained on input handling & storage	number of agro dealers trained	sdg2.3	8	1.00	8	1.00	8	1.00	8	1.00	4.00
	surveillance visits to agri stores for conformity checks	no. Of surveillance visits done	sdg2.3	1	0.25	1	0.25	1	0.25	1	0.25	1.00
	farmers trained on soil fertility improvement	no. Of farmers trained on soil fertility improvement	sdg2.3	1,125	2.48	1,125	2.48	1,125	2.48	1,125	2.48	9.90

	technologies	technologies										
	soil sampling and testing kits procured	no. Of rapid infra-red soil testing kits procured	sdg.1	1	1.00	1	1.00	1	1.00	1	1.00	4.00
	officers trained on use of ph test kit	no. Of officers trained	sdg2.3	5	0.02	5	0.02	5	0.02	5	0.02	0.08
	farmers trained on farm soil & water conservation structures	No. Of farmers trained on soil and water conservation, farm laying	sdg5.1	750	1.10	750	1.10	750	1.10	750	1.10	4.40
		number of women trained	0	225	0.45	225	0.45	225	0.45	225	0.45	1.80
	existing value addition & agro processing centres supported(banana, local vegetable, sweet potato)	No. Of value addition centres supported.	sdg2.6	1	5.00	1	5.00	1	5.00	1	5.00	20.00
	farmers trained of value addition	No. Of farmers trained	sdg2.3	750	0.65	750	0.65	750	0.65	750	0.65	2.60
	officers capacity built on latest agro processing & value addition techniques	No. Of extension officers trained		3	0.06	3	0.06	3	0.06	3	0.06	0.25
	farmers trained on water harvesting technologies	No. Of farmers trained & adopting the technologies		500	0.50	500	0.50	500	0.50	500	0.50	2.00
	pest & disease surveillance mechanisms enhanced	No. Of pest and disease surveillances systems established & equipped.		0	0.13	0	0.13	0	0.13	0	0.13	0.50
	plant clinics established in every sub county	No. Of plant clinics established & equipped		1	0.50	1	0.50	1	0.50	1	0.50	2.00
	farmers trained on integrated pest and disease management (ipm)	No. Of farmers trained on ipm		1,000	1.00	1,000	1.00	1,000	1.00	1,000	1.00	4.00
	officers trained on integrated pest &	No. Of officers trained on ipm	sdg1	5	0.50	5	0.50	5	0.50	5	0.50	2.00

	disease management											
	pest and diseases rapid response teams formed.	no. Of pest and disease surveillance teams formed & operational		0	0.05	0	0.05	0	0.05	0	0.05	0.20
	extension staff employed	no. Of extension staff employed		5	2.85	5	2.85	5	2.85	5	2.85	11.40
	extension staff skill & competence developed	no of extension staff skills & competencies improved	sdg1	5	0.11	5	0.11	5	0.11	5	0.11	0.45
	motor vehicle/ motor cycles serviced & maintained	no. Of motor cycles/motor vehicles serviced/maintained	sdg1	8	0.38	8	0.38	8	0.38	8	0.38	1.50
	explore ppp in extension	no of ppp formed & operationalized	sdg1	1	0.18	1	0.18	1	0.18	1	0.18	0.70
	technologies & innovations promoted	no. Of technologies and innovations developed and disseminated to farmers		2	0.19	2	0.19	2	0.19	2	0.19	0.75
	cash crops revitalized	no. Of coffee seedlings distributed		5,000	1.25	5,000	1.25	5,000	1.25	5,000	1.25	5.00
		no. Of farmers reached with extension messages on coffee		500	0.30	500	0.30	500	0.30	500	0.30	1.20
	improve coffee value addition & marketing	no. Of coffee milling machines procured, installed & operational		2	1.00	2	1.00	2	1.00	2	1.00	4.00
	increased access to pyrethrum planting materials	no. Of pyrethrum nurseries established		1	0.05	1	0.05	1	0.05	1	0.05	0.20
		no. Of pyrethrum farmers reached with extension messages on pyrethrum		500	0.30	500	0.30	500	0.30	500	0.30	1.20
nutrition sensitive agriculture (nsa)	improve diverse food production and increased consumption of safe and nutrient dense	no. Of innovations and technologies on kitchen gardening promoted		2	0.25	2	0.25	2	0.25	2	0.25	1.00

	diverse foods											
		no. Of farmer trained on nutrition sensitive agriculture		250	0.30	250	0.30	250	0.30	250	0.30	1.20
	climate smart agriculture technologies disseminated	no. Of famers trained on climate smart agriculture technologies	sdg3	1,250	0.75	1,250	0.75	1,250	0.75	1,250	0.75	3.00
	youth in agriculture promoted	no. Of youth in agriculture trained	sdg3	125	0.08	125	0.08	125	0.08	125	0.08	0.30
		no, of 4k clubs, young farmers' clubs established		15	0.06	15	0.06	15	0.06	15	0.06	0.25
	county agricultural training centre established & equipped	no. Of agricultural training centre established & equipped		1	3.75	1	3.75	1	3.75	1	1.00	12.25
	biotechnology lab established	no. Of biotechnology labs established & equiped		0	1.50	0	1.50	0	1.50	0	1.50	6.00
post-harvest management & marketing	secure and equip cold storage rooms at sironga industrial park	no. Of cold storage rooms secured and equipped		1	2.50	1	2.50	1	2.50	1	2.50	10.00
improved access to sustainable markets	agricultural produce aggregated and marketed	no. Of produce aggregation centres established & equipped		1	2.50	1	2.50	1	2.50	1	2.50	10.00
		no. Of farmers trained on group marketing		625	0.38	625	0.38	625	0.38	625	0.38	1.50
	access to export markets enhanced	no. Of farmers trained on export market requirements & standards		50	0.13	50	0.13	50	0.13	50	0.13	0.50
		no. Of 'nyamira county branded' products sold	sdg	1	0.15	1	0.15	1	0.15	1	0.15	0.60
	marketing exhibitions & trade fairs attended	no. Of marketing exhibitions & trade fairs participated		1	0.13	1	0.13	1	0.13	1	0.13	0.50
	Agriculture Call center established	No of call center established		0	0.38	0	0.38	0	0.38	0	0.38	1.50

national agricultural value chain development project(navcdp)	market participation and value addition of targeted farmers increased	number of farmer trained		1,250	1.25	1,250	1.25	1,250	1.25	1,250	1.25	5.00
kenya agricultural business development programme	ensured sustainable food and nutrition security	number of farmer trained		250	5.00	250	5.00	250	5.00	250	5.00	20.00
	TOTAL											185.03
Programme 7: 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 (KSh.)
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
aquaculture development	increased fish populations in ponds	number of fingerlings stocked in fish ponds	sdg 2	0.00	0.00	0.00	0.00	250,000.00	2.50	250,000.00	2.50	5.00
aquaculture extension services	fish productivity and improved livelihoods increased	national aquaculture policy, national aquaculture strategy and laws domesticated	1.b	0.00	0.00	0.00	0.00	0.50	1.00	0.50	1.00	2.00
	farmers aquaculture field schools established modern fish hatchery	number of modern hatcheries established	1	0.00	0.00	0.00	0.00	0.50	5.00	0.50	5.00	10.00
climate smart holding units installation(Industrial Park)	climate smart aquaculture holding units constructed	number of units constructed	sdg 2	0.00	0.00	0.00	0.00	5.00	1.50	5.00	1.50	3.00

	hygienic handling and display enhanced	number of routine and product inspections	sdg 1	0.00	0.00	0.00	0.00	10.00	1.00	10.00	1.00	2.00
inland and riverine fisheries	surveying and fencing of all the public dams	number of dams surveyed and fenced	sdg 2	0.00	0.00	0.00	0.00	2.00	5.00	2.00	5.00	10.00
	increased fish populations in dams	number of fingerlings stocked in dams	2.a	0.00	0.00	0.00	0.00	100,000.00	1.00	100,000.00	1.00	2.00
TOTAL												34.00
Programme 8: 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 tims	no of farmers trained		0	0	2,667	5	2,667	5	2,667	5	16
		Increased adoption of tims		0	0	5	7	5	7	5	7	20
	farmers supported with poultry	distribution of chicks		0	0	1,667	2	1,667	2	1,667	2	5
	apiculture supported	distribution of bee hives		0	0	67	2	67	2	67	2	5
	support of Dairy Farming	Supply of Fodder		0	0	333	2	333	2	333	2	5
livestock production and marketing services	Capacity building of farmers on Agriprenuership	no of farmers trained in entrepreneurship and reporting increased profitability		0	0	500	5	500	5	500	5	15
	farmers capacity built and supported on Environment and climate change adaptation and	No of water harvesting equipment installed		0	0	400	3	400	3	400	3	8

	resilience mechanism											
		Tonnes of livestock wastes utilized		0	0	67	2	67	2	67	2	5
	Establish smallholder feed processing industries	Number of smallholder feed processing industries		0	0	2	1	2	1	2	1	2
Marketing, value addition, safety and postproduction management	Collective action	Percentage increase in farmers marketing collectively		0	0	7	5	7	5	7	5	15
	Milk collection and value addition	No. Of milk value added product produced		0	0	2	2	2	2	2	2	5
	Poultry products value addition	No. Of poultry products value added		0	0	1	2	1	2	1	2	5
	collection/ aggregation and value addition	Number of aggregation centres established		0	0	3	7	3	7	3	7	20
		Number of processing units/centres established		0	0	3	7	3	7	3	7	20
TOTAL												146
Programme 9: 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	Linkage s to SDG	Quater 1		Quater 2		Quater 3		Quater 4		Budge t (KSh.)
				Targe t	Cost	Targe t	Cost	Targ et	Cost	Tar get	Cost	
Artificial inseminated service	Cows inseminated	No of cows inseminated		5,000	5	5,000	5	5,000	5	5,000	5	20
Animal health and welfare management	Vaccines distributed	Doses of vaccines distributed		15,000	3	15,000	3	15,000	3	15,000	3	10
County veterinary laboratory	County veterinary laboratory constructed	Number of county veterinary laboratory constructed		0	5	0	5	0	5	0	5	20

Slaughter house constructed at masaba north	Slaughter house constructed	Number of slaughter house constructed		0	4	0	4	0	4	0	4	15
county tannery	county tannery constructed	number of county tannery constructed		0	3	0	3	0	3	0	3	12
Meat inspection and safety services	Safety of livestock products	Tonnes of meat inspected		15	1	15	1	15	1	15	1	5
TOTAL												82
Programme1 10: Land, Physical planning and surveying services												
	Development of Local Physical Development Plan for 25 centres	25 LPDPs	Vision 2030 5&7	2	28	1	9	1	9	1	10	56
		Plan Reports	SDGS 11&15									
		Thematic maps										
	Improvement of Enforcement and Compliance Unit	No of Enforcement and Compliance Unit improved	Vision 2030 5&7	1	25M	0	0	0		0		25M
Lands	Management of Land records	Number of Land records managed	Vision 2030 3&7	5%	20M	5%	20M	5%	20M	5%	20M	60M
			SDGS 9, 11&15									
	Preparation of County Valuation rolls	Number of County Valuation rolls prepared	Vision 2030 3&7	5%	20M	5%	20M	5%	20M	5%	20M	60M
			SDGS 9, 11&15									
Survey	Demarcating of public land boundaries	Number of demarcated public land boundaries	Vision 2030 3&7	5	62M	5	62M	5	62M	5	63M	250M
Programme 31: Urban development & Housing												
Objective: To Enhance Housing Development and Infrastructure Through integrated management												
Outcome: Integrated development of housing and infrastructure												
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	

	Opening drainages	Kms of drainages	Vision 2030 5&7	4KMS	37M	2kms	37M	2kms	37M	2kms	38M	150M
	Opening of access roads/streets	Kms of roads opened and maintained	Vision 2030 5&7	5	20M	5	20M	5	20M	5	20M	100m
	Construction of Affordable Housing for Civil Servants	Number of houses constructed	Vision 2030 5&7	10	13M	10	12M	10	12M	10	12M	500m
	Refurbishment of existing Houses	Number of units refurbished	Vision 2030 5&7	10	75M	10	75M	5	75M	5	75M	300M
	Appropriate Building Materials & Technology Trainings	- Number of Trainings conducted in all the 4 sub-counties	Vision 2030 5&7	2	13M	1	12M	1	12M	1	12M	50M
	Formulation of County Outdoor Advertisement policy and Bill	Out Advertisement policy	Vision 2030 5&7	1	10M	-		-		-		10M
PROGRAMME 11: MUNICIPAL ENVIRONMENTAL AND SUPPORT SERVICES												
Sub programme	Key Output	Key										
Environmental Services	Garbage Collected in municipality	No. of Tones collected.		5,000	1,250,000	5,000	1,250,000	5,000	1,250,000	5,000	1,250,000	50,000
	Purchase of skip loaders	Number of skip loaders purchased.		2	20,000	1	10000	1	10000	1	10000	20,000
	Purchase of skips	Number of skips purchased		8	1	8	1	7	1	7	1	5
	Construction of sewage system	No of skip sewage system constructed		75	18.5	75	10.5	75	10.5	75	10.5	50
	Erected bill boards	No of erected bill boards		5	3	5	3	5	5	5	5	3
Social Services	Public participation	No of platforms done.		1	5,000,000	1	5,000,000	1	5,000,000			15,000,000
Programme Name 12: Municipal Infrastructure and Disaster Management												
Objective: To improve infrastructure and mitigate disasters.												
Outcome: Integrated, developed, and safe infrastructure.												
Roads, Transport and Public Works	Urban areas Infrastructure delivery	Access roads opened		1	250,000,000							250,000,000

	(Opening of access roads/streets)											0
	Access roads maintained		1	100,000,000								100,000,000
	Purchase of Staff transportation vehicles.	No of vehicles purchased	1	2,000,000								2,000,000
	Construction and maintenance of drainage systems	No of drainage systems constructed	1	10,000,000	1	10,000,000						20,000,000
Land Survey.	Constructing cut off drains	No of cut-off drains constructed	3	750,000	3	750,000	2	750,000	2	750,000		3,000,000
	Construction of gullies	No of gullies constructed	8	2,500,000	8	2,500,000	7	2,500,000	7	2,500,000		10,000,000
	Street lighting and high masts	No of streets covered lighted	1	8,000,000								8,000,000
		No of masts raised	3	600,000	2	850,000	2	50,000	2	500,000		2,000,000
	Bridge development	No of bridges constructed	1	20,000,000								20,000,000
	Purchase of land	No. of lands purchased	1	10,000,000	-		-		-			10,000,000
	Building Inspections	No of inspections carried out.	50	5,000,000	50	5,000,000	50	5,000,000	50	5,000,000		20,000,000
	Civic education on process of proper planning and approval of buildings.	No of civic education sessions conducted.	2	125,000	1	125,000	1	125,000	1	125,000		500,000
	Procurement of Survey Equipment for the Municipality.	No Of Equipment procured	1	1,000,000	1	500,000	1	500,000				2,000,000
	Securing of Public Lands from Encroachment through Surveys.	No of land parcels reclaimed	3	500,000	2	500,000						1,000,000
		.No of title deeds issued for Public land parcels.	2	2,000,000	1	1,000,000	1	1,000,000	1	1,000,000		5,000,000

	Construction of a fire station'	No of fire stations constructed.		1	100,000,000	-		-		-		100,000,000
	Purchase of Fire Engines and firefighting equipment (FFE)	No of fire Engines purchased		1	15,000,000							15,000,000
		No of FFE purchased		5	500,000	5	500,000	-		-		1,000,000
Disaster management	Recruitment of Fire Fighting Personnel	Recruited Personnel		3	2	1	1	1	1			4
	Formation and Training of a Municipal Health and Safety Committee.	Health and Safety Committee in place.		1	1							1
	Policy formulation	No of policies formulated		6	1							1
	Conduction of safety Audits	Safety Audits conducted		2	500000	1	500000					1,000,000
	Development of Emergency Action Plans	No of Plans developed.		3	1	2	1					2
Programme 13: Trade Promotion and Development												
Objective: Create a conducive business environment												
Outcome: Improved business environment												
Sub -Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets *									Total Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Market infrastructure development and Management	Modern Market constructed	Number of modern markets		1	2,750,000	1	2,750,000	-	-	-	-	5,500,000
	Markets Sheds constructed	Number of market sheds constructed		1	3,250,000	1	3,250,000	-	-	-	-	6,500,000
	Markets fenced	Number of markets fenced		0	-	1	1,600,000	1	1,600,000	-	-	3,200,000

	Mama Mboga sheds established	Number of mama mboga sheds constructed		0	-	1	1,150,000	1	1,150,000	-	-	2,300,000
	Markets repaired	Number of markets repaired		0	-	-	-	-	-	-	-	-
	Modern Ablution blocks constructed in major market centres	Number of modern Ablution blocks constructed in major market centres		0	-	1	8,200,000	-	-	-	-	8,200,000
	Modern toilet constructed	Number of Modern toilets constructed		1	3,200,000	1	3,200,000	1	3,200,000	-	-	9,600,000
	Modern stalls/kiosks constructed	Number of Modern stalls/kiosks constructed		1	2,720,000	2	5,440,000	1	2,720,000	1	2,720,000	13,600,000
	Construct Shoe Shine Sheds in market centres	Number of Shoe Shine sheds Constructed in market Centre		0	-	1	600,000	1	600,000	-	-	1,200,000
	Supply markets with water including drilling boreholes	Number of markets supplied with water including drilling boreholes		0	-	1	3,400,000	-	-	-	-	3,400,000
2.Traders Capacity building and awareness creation	Market committees Established	Number of Market committees Established		0	-	1	150,000	1	150,000	-	-	300,000
	Market committees election held and facilitate	Number of Market committees election held and facilitated		0	-	3	360,000	2	240,000	-	-	600,000
	1.Traders trainings conducted on business management and awareness creation	Number of traders trainings on business skills held		1	425,000	1	425,000	1	425,000	1	425,000	1,700,000
3.Market access through Participation in trade fairs and exhibitions	Business sensitization for information dissemination and awareness creation conducted	Number of sensitizations on business related matters held		2	112,500	2	112,500	2	112,500	2	112,500	900,000
	International and Regional trade fairs and exhibitions participated	Number of International and Regional trade fairs and exhibitions participated		1	1,250,000	1	1,250,000	1	1,250,000	1	1,250,000	5,000,000

	Local trade fairs and exhibitions participated	Number of Local trade fairs and exhibitions participated		1	350,000	1	350,000	1	350,000	1	350,000	1,400,000
	County Investment Forum to attract investments organized	Number of Forums to attract Investment held		0	-	1	20,000,000	-	-	-	-	20,000,000
4.Business Regulation and Revenue generation	Business mapping to have data of all businesses carried out	Number of businesses mapping to develop data on all businesses		1	1,200,000	-	-	-	-	-	-	1,200,000
	Sensitizations and meetings of licensing team to plan and strategize on licensing and revenue generation	Number of meetings to plan and strategize on business licensing and revenue collection improvement done		1	300,000	1	300,000	-	-	-	-	600,000
	Business Licenses issued	Number of businesses licensed		800	425,000	800	425,000	800	425,000	800	425,000	1,700,000
5.Affordable Business finance	Revenue collected through business licenses	Amount of Revenue generated through business licensing		6m		7m		7m		7m		
	Market fee collected	Amount of Revenue generated from market fee		3m	325,000	2m	325,000	2m	325,000	2m	325,000	1,300,000
	Traders Revolving loan Scheme established through enactment of an Act	Number of loan scheme established by enacting an Act		0	-	-	-	-	-	-	-	-
	Businesses funded	Number of businesses funded		38	175,000	38	175,000	36	175,000	37	175,000	700,000
	Loan lent to businesses	Amount lent to businesses		13m	300,000	12m	300,000	13m	300,000	12m	300,000	1,200,000
	Loan repayment from beneficiaries	Amount of loan repayed		7m	575,000	6m	575,000	6m	575,000	6m	575,000	2,300,000
Programme 14: Tourism promotion and development												
Objective: To promote and market tourism in the county.												
Outcome: Increased Tourism Sector Contribution to the County's Earnings												
Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG									Total Budget

			Targets *									(KSh. M)*
				Quart er 1		Quate r 2		Qua ter 3		Qua ter 4		
				Targe t	Cost	Targe t	Cost	Targ et	Cost	Targ et	Cost	
Tourism promotion and marketing	Tourists Arrivals	No. of tourists arrivals		125	625,000	125	625,000	125	625,000	125	625,000	2,500,000
	Hotel Occupancy	No. of bed nights occupied		325		325		325		325		-
	Trade fairs hosted	No. of meetings/conferences and events hosted		4	3,750,000	4	3,750,000	4	3,750,000	3	3,750,000	15,000,000
Tourism Infrastructure Development	Tourist attraction sites protected and developed	No of tourist attraction sites protected and developed										
		-protection of keera falls		-	-	-	-	-	-	-	-	-
		protection of Manga ridge		-	-	1	10,000,000	-	-	-	-	10,000,000
		protection of Kiabonyoru hills		-	-	-	-	-	-	-	-	-
		Development of keera falls		1	30,000,000	-	-	-	-	-	-	30,000,000
		Development of manga ridge		-	-	-	-	-	-	-	-	-
Programme 15: Fair trade practices and consumer protection (Weights and Measures)												
Objective: To ensure the use of accurate weighing and measuring equipment's in trade transactions encourage fair trade practices and protect consumers in order to enhance social economic development.												
Outcome: Increased consumer satisfaction and compliance to laws and regulation												
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG									Total Budge t (KSh. M)*
			Targets *	Quart er 1		Quate r 2		Qua ter 3		Qua ter 4		

				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Promotion of fair-trade practices and consumer protection	Weighing and measuring equipments verified	Number of weighing and measuring equipments verified		675	300,000	675	300,000	675	300,000	675	300,000	1,200,000
	Revenue collected	Amount of revenue collected		212,500		53,125		212,500		212,500		
	Traders premises inspected	Number of trader's premises inspected		50	625,000	50	625,000	50	625,000	50	625,000	2,500,000
	Complaint registered and investigated	Number of complaint registered and investigated		4	200,000	4	200,000	4	200,000	4	200,000	800,000
	Traders/consumers trainings conducted	Number of trainings conducted		1	625,000	1	625,000	1	625,000	1	625,000	2,500,000
	Calibration of working standards at national legal metrology laboratory	Bi- annual calibration of working standards		1	300,000	1	300,000	-	-	-	-	600,000
Establish weights and measures workshop and Procure working standards	Workshop established	Number of workshop established		-	-	-	-	-	-	-	-	-
	Working standards procured	Number of standards procured		1 set	1,750,000	1 set	1,750,000	-	-	-	-	3,500,000
programme name 16: cooperative promotion and marketing												
Objective: ensure vibrant cooperative societies												
Outcome: saving, investment and marketing among members												
1.cooperative governance	Cooperative management committee trained	number of management committee trained		75	300000	75	300000	75	300000	75	300000	1,200,000
	Management committee exchange visits done	number of exchange visits done by the committee		1	600000	1	600000	1	600000			2,400,000
	board meetings held	Number of board meetings held		14	84000	14	84000	14	84000	28	168,000	420,000
	Consultative/collaborative meetings held	Number of consultative meetings held		1	28000	1	28000	1	28000	2	56,000	140,000
	Cooperative statutory audits done	Number of audit years done		6	60000	6	60000	6	60000	12	120,000	300,000
	Cooperative society	Number of cooperative		3	175000	3	175000	3	175000	3	175,000	700,000

	inspections done	inspections done							0		000	00
	co-operative members training done	Number of cooperative members training done		50	100000	50	100000	50	100000	100	200,000	500,000
	ushirika day celebration done	Number of ushirika day celebration held		0	0	0	0	0	0	1	700,000	700,000
	Members exchange visits done	Number of members exchange visits done		11	33000	11	33000	11	33000	22	66,000	165,000
	Arbitrations done	Number of arbitrations done		1.6	4000	1.6	4000	1.6	4000	3.2	8,000	20,000
2.value addition, and marketing.	coffee-pulping machines purchased	Number of coffee pulping machine purchased		1	6.25	1	6.25	1	6.25	1	6.25	25
	generators /solars supplied	Number of solar/generator supplied		1	0.04125	1	0.04125	1	0.04125	1	0.04125	0.17
	milk cooler established	Number of milk cooler supplied		1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	5
	Stores for resale established	Number of stores for resale established		0	0	0	0	0	0	1	5	5
	modern coffee stores established	Number of modern coffee store established		0	0	0	0	0	0	1	3	3
	Coffee milling plant	Number of milling plant purchased		0	0	0	0	0	0	1	3	100
3.capitalization and investments	Cooperative revolving fund established	Amount of revolving fund allocated		0	0	0	0	0	0	1	120	120
	dormant societies revived	Number of dormant societies revived		3.75	0.1875	3.75	0.1875	3.75	0.1875	3.75	0.1875	0.75
	new societies promoted(formed)	Number of new societies formed		3.75	0.0625	3.75	0.0625	3.75	0.0625	3.75	0.0625	0.25
	Model cooperative societies promoted	Number of model societies promoted		0	0	0	0	0	0	1	0.3	0.3
PROGRAMME 17: INDUSTRIAL PROMOTION AND DEVELOPMENT												
OBJECTIVE: BUILD RESILIENT INDUSTRIAL INFRASTRUCTURE, PROMOTE SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION												
OUTCOME: IMPROVED INDUSTRIAL ENVIRONMENT												
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets *								Total Budget (KSh. M)*	

				Quart er 1		Quate r 2		Qua ter 3		Qua ter 4		
				Targe t	Cost	Targe t	Cost	Targ et	Cost	Targ et	Cost	
1.Industrial infrastructure development	Industrial development centres and food processing plants	No. of industrial centres and food processing plants established	Goal 9	1	4,250,0 00	2	4,250,00 0	1	4,250, 000	1	4,25 0,00 0	17,00 0,000
	Renovation and refurbishment of industrial development centres and food processing plants	No. of Industrial development centres refurbished		1	1,500,0 00	1	1,500,00 0	1	1,500, 000	-	-	4,500, 000
	Establishment of a leather processing plant	No. of plants established		-	-	-	-	-	-	-	-	-
	Equipping the centres with tools and machines	No. of tools and machines provided		1 set	2,666,6 67	1 set	2,666,66 7	-	-	1 set	2,66 6,66 7	8,000, 000
	Local, regional and international shows and exhibitions	No. of shows and exhibitions conducted	Goal 9	1	1,800,0 00	1	1,800,00 0	2	3,100, 000	1	1,80 0,00 0	8,500, 000
3.Capacity building programmes	Trainings on value addition, entrepreneurship, product development, standardization and intellectual property rights	No. of trainings conducted	Goal 9	2	750,00 0	2	750,000	2	750,00 0	2	750, 000	3,000, 000
Sub-Sector - Public Service Management												
PROGRAMME 18: GENERAL ADMINISTRATION POLICY PLANNING												
Objective: To enhance efficiency and effectiveness in service delivery												
Outcome: Improved services delivery												
Sub Programme	Key Output	Key Performanc e Indicators	Linkage s to									Total Budge

			SDG Targets *									t (KSh. M) *
				Quart er 1		Quate r 2		Qua ter 3		Qua ter 4		
				Targe t	Cost	Targe t	Cost	Targ et	Cost	Targ et	Cost	
General administration and Support Services	Monthly payroll processed	Number of months processed	60	4	25,000, 000	4	25,000,0 00	4	25,000 ,000	4	25,0 00,0 00	100,0 00,00 0
	Capacity built staff	Number of officers capacity built	500	25	1,250,0 00	25	1,250,00 0	25	1,250, 000	25	1,25 0,00 0	5,000, 000
	Leased offices and equipped	Number of offices leased and equipped	100	5	600,00 0	5	600,000	5	600,00 0	5	600, 000	2,400, 000
Policy development and planning	Developed policies, service delivery charter	Number of policies developed	15	1	1,500,0 00	1	1,500,00 0	1	1,500, 000	-	1,50 0,00 0	6,000, 000
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed & reviewed	5	0	-	1	2,000,00 0	-	-	-	-	2,000, 000
	Developed Service Charter	Service Charter developed	2	1	1,000,0 00	-	-	-	-	-	-	1,000, 000
	Developed Annual Work Plan & Procurement Plan	Number of Plans developed	10	2	2,000,0 00	-	-	-	-	-	-	2,000, 000
PROGRAMME 19: 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	Linkage s to SDG Targets *									Total Budget (KSh. M) *

				Quart er 1		Quate r 2		Qua ter 3		Qua ter 4		
				Targe t	Cost	Targe t	Cost	Targ et	Cost	Targ et	Cost	
Human Resource Development	Communication Strategy Developed	Number of Communication Strategies Developed		-	-	-	-	-	-	-	-	-
	Records Management System established	Number of RMS established		-	-	-	-	-	-	-	-	-
	Mental wellness & Counselling Unit established	Number of Mental wellness & Counselling Unit established		1	500,00 0	-	-	-	-	-	-	500,0 00
	Departmental structures and designs reviewed	Number of departmental structures and designs reviewed		-	-	-	-	-	-	-	-	-
	Performance management system developed	Number of officers on PC		1	500,00 0	500,0 00	500,000	500, 000	500,00 0	500, 000	500, 000	500,0 00
	Staff Performance Appraisal conducted	Number of officers appraised		1	500,00 0	-	-	-	-	-	-	500,0 00
	Staff welfare system developed	Number of Staff Welfare Associations established		1	1,500,0 00	-	-	-	-	-	-	1,500, 000
	Employee exit management programs developed	No Employees prepared for exit		1	250,00 0	1	250,000	-	-	-	-	500,0 00
	Annual Staff audit undertaken	Staff Audits report prepared		1	2,000,0 00	-	-	-	-	-	-	2,000, 000
	Continuous professional development program undertaken	No of officers on CPD program		10	500,00 0	10	500,000	10	500,00 0	10	500, 000	2,000, 000
PROGRAMME 20: COORDINATION AND DEVELOPMENT OF DECENTRALIZED UNITS												
Objective: To provided efficient services												
Outcome: Improved Services delivery												
Sub Programme	Key Output	Key Performance Indicators	Linkage s to									Total Budge

			SDG Targets *									t (KSh. M) *
				Quart er 1		Quate r 2		Qua ter 3		Qua ter 4		
				Targe t	Cost	Targe t	Cost	Targ et	Cost	Targ et	Cost	
	Ward Offices Constructed	Number of offices constructed										
	Established Village Administration Units	Number of Village Administration Units established										
PROGRAMME 21: PUBLIC PARTICIPATION												
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 Performance Indicators	Linkage s									Total Budge t (KSh. M) *
				Quart er 1		Quate r 2		Qua ter 3		Qua ter 4		
				Targe t	Cost	Targe t	Cost	Targ et	Cost	Targ et	Cost	
Policy Planning	Developed policies and manuals	Number of policies & manuals developed		-	-	-	-	-	-	-	-	-
	Developed CE curriculum	Number of curriculums developed		-	-	-	-	-	-	-	-	-
Management & coordination of Public Participation	Mapped marginalized and minority groups	Number of groups mapped		5	250,00 0	5	250,000	5	250,00 0	5	250, 000	1,000, 000
	Developed service charters	Number of charters developed		1	2,000,0 00	-	-	-	-	-	-	2,000, 000
	A well-informed resident of the ward	Number of wards covered		5	500,00 0	5	500,000	5	500,00 0	5	500, 000	2,000, 000

	Strengthened complaints and redress mechanisms	Number of meetings held		1	125,000	1	125,000	1	125,000	1	125,000	500,000
	Strengthened feedback and reporting mechanisms	Number of feedback forums held		5	500,000	5	500,000	5	500,000	5	500,000	2,000,000
	Published reports	Number of reports published		1	500,000	1	500,000	1	500,000	1	500,000	1,000,000
	motor vehicle provided	Number of motor vehicles procured		-	-	-	-	-	-	-	-	-
PROGRAMME 22: ENFORCEMENT & COMPLIANCE												
Objective:												
Outcome:												
Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets *									Total Budget (KSh. M) *
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Policy Planning	Developed policies and manuals	Number of policies & manuals developed										
	Office space provided	Number of offices leased		1	1,200,000	0	0	0	0	0	0	1,200,000
	Holding yard provided	Number of yards leased		1	1,200,000	0	0	0	0	0	0	1,200,000
	Enforcement equipment & tools procured	Number of enforcement equipment & tools procured		25	500000	25	500000	25	500000	25	500000	2,000,000
	Band equipment procured	Number of band equipment procured		20	750000	20	750000	20	750000	20	750000	3,000,000
	Capacity built staff	Number of staff capacity built		20	1125000	20	1125000	20	1125000	20	1125000	4,500,000
	Uniforms procured	Number of uniforms procured		110	1300000	110	1300000	110	1300000	100	1300000	5,200,000

PROGRAMME 23: GENERAL ADMINISTRATION POLICY PLANNING												
Objective: To Ensure timely delivery of core managerial and leadership competencies												
Outcome: Improved services delivery												
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets *									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	Office space leased	Number of offices leased		1	5,000,000	-	-	-	-	-	-	5,000,000
	Capacity built staff	Number of officers capacity built		3	750,000	3	750,000	2	750,000	2	750,000	3,000,000
	Public Service Week held	Number of Public Service Week Held		1	2,000,000	-	-	-	-	-	-	2,000,000
	Established Records Management System	Number of Records management systems procured		-	-	1	5,000,000	-	-	-	-	5,000,000
Policy development and planning	Developed policies, service delivery charter	Number of policies developed		1	1,500,000	1	1,500,000	1	1,500,000	-	1,500,000	6,000,000
Road Development and Management Support Services												
Construction of Roads and bridges	Roads constructed to bitumen standard	Km of roads constructed to bitumen standard		0	0	1.25	30	0	0	0	0	30
	Roads constructed to gravel standard	Km of roads constructed to gravel standard		0	0	100	100	0	0	0	0	100
	Bridges Constructed	No. of Bridges Constructed		0	0	0	0	1	10	0	0	10
	Box culverts	No. of Box Culverts		0	0	4	16	0	0	0	0	16

	constructed	Constructed										
	Foot bridges constructed	No. of foot bridges constructed		0	0	0	0	1	4	0	0	4
	Pipe culverts Constructed	M of pipe culverts constructed		0	0	400	7.5	0	0	0	0	7.5
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	Km of roads rehabilitated & maintained		0	0	150	100	0	0	0	0	100
	Road construction equipment purchased	No. of road construction equipment purchased		0	0	1	40	0	0	0	0	40
24 Transport and Mechanical Services												
Maintenance of motor vehicles and road construction machinery	Workshop constructed	No. of workshop constructed		0	0	0	0	1	15	0	0	15
	Workshop equipment purchased	No. of workshop equipment purchased		0	0	0	0	1	1	0	0	1
	Motor vehicle and machinery Serviced	No. of motor vehicles and machinery serviced		10	0.75	5	0.5	5	0.5	5	0.5	2.25
Fuel shortage and adulteration	Construction of a petrol station	No of petrol stationed construction		0	0	0	0	1	15	0	0	15
25 Disaster Management Services												
Rapid response to disaster through improvement of disaster response infrastructure and equipment.	Purchase fire engine	No of fire engine purchased		0	0	1	40	0	0	0	0	40
	Purchase of PPE Kits	No. of PPEs Purchased		0	0	1	2	0	0	0	0	2
Disaster risk reduction	Inspection of public facilities	No of facilities Inspected		300	1.5	0	0	0	0	0	0	1.5
	Disaster Mgt training conducted	Disaster Mgt training conducted		35	0.7	0	0	0	0	0	0	0.7
26: Public Works Services												
Government Buildings	Office block buildings completed	No. of offices constructed		1	20	0	0	0	0	0	0	20
	Tender documents prepared	No. of tender documents prepared.		0	0	50	2.5	0	0	0	0	2.5
	Project management	No. of projects supervised.		0	0	50	3	0	0	0	0	3

Building development control	Building plans approved	No. of building plans approved		0	0	0	0	0	0	100	2	2
PROGRAMME 27: GENERAL ADMINISTRATION AND POLICY PLANNING												
Objective 1: Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework												
Outcome: Increased access to services across the county												
Sub	Key Output	Key	Linkages to SDG	Plan ned Targ ets and Indic ative Budg et (KSh . M)								Total
Programme		Performance Indicators	Targets *									Budg et (KSh. M)*
				Quar ter 1		Quar ter 2		Quar ter 3		Quar ter 4		
				Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	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	0.025m	12	0.025m	14	0.025m	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

	Meetings and Workshops held for staff members	No of Meetings and Workshops held for staff members		3	0.125m	3	0.125m	4	0.125m	4	0.125m	0.5m
Sub-P 2: General administration and support services	staff remunerated	No of staff remunerated		13	10.25m	13	10.25m	13	10.25m	13	10.25m	41m
	operational offices.	No. of operational offices.		-	-	1	0.625m	1	0.625m	-	-	2.5m
	motor vehicle van and two double –cabin purchased	No. of motor vehicle van and two double –cabin purchased		-	-	1	5.5m	-	-	-	-	5.5m
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	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets *									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				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
	Cultural centres/social halls established in each sub county	No of Cultural centres/social halls established in each sub county	1	-	-	1	10m	-	-	-	-	10m
	traditional caves identified and restored	Number of traditional caves identified and	1,15,16			1	0.5m	-	-	-	-	0.5m

		restored										
	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
	Cultural equipment purchased	No of Cultural equipment purchased	1,15			10	4m			10	4m	8m
	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 redesignated	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	Number of licensed Betting, lotteries and	3,4	5	0.0375m	5	0.0375m	10	0.0375m	5	0.0375m	0.15m

	premises	gaming premises										
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												
Sub	Key Output	Key	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. . M)								Total
Programme		Performance Indicators	Targets *									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	

				t		t		et		get		
	Coaches, Referees and Sport Administrators trained	No of Coaches, Referees and Sport Administrators trained	3,4	12	0.125m	13	0.125m	13	0.125m	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	1.25m	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	1.25m	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	0.125m	5	0.125m	5	0.125m	5	0.125m	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												

Sub	Key Output	Key	Linkage s to SDG	Plann ed Targe ts and Indic ative Budg et (KSh . M)								Total
Programme		Performance Indicators	Targets *									Budge t (KSh. M)*
				Quart er 1		Quart er 2		Qua rter 3		Qua rter 4		
				Targe t	Cost	Targe t	Cost	Targ et	Cost	Tar get	Cost	
Sub P 1: Youth Entrepreneurship for Employment Creation.	Youth sensitized on AGPO promotion, AAFs and entrepreneurship	No. of youth sensitized on AGPO promotion, AAFs and entrepreneurship.	SDGs 8,1,17	250	1m	250	1m	250	1m	250	1m	4m
	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
	Create a Youth Development Fund at the county level.	A Youth Development Fund created at the county level.	SDGs 8,17	-	-	0	0	0	0	0	0	
	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	No of Multi sectoral	SDGs	-	-	1	2.3m	-	-	-	-	2.3m

	sectoral collaborations to support creation of an Industrialized economy.	collaborations established to support creation of an Industrialized economy.	8,17									
	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
33 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 *									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				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	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

	innovation.											
	Link the harnessed (identified) youth talent and innovations to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.	No of harnessed (identified) talented youth and innovators linked to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.	SDGs 8,1,9,17	5	0.25m	5	0.25m	5	0.25m	5	0.25m	1m
34 Outcome: Established Youth Development Policy												
Sub	Key Output	Key	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets *									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	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	0.6m	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	A Youth Development Index technical working group Established.	SDGs 8,17	-	-	1	1m	-	-	-	-	1m

	group.											
	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	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets *									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sub P 1: Youth Drugs and 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	Key Output	Key	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)								Total
Programme		Performance Indicators	Targets *									Budget (KSh. M)*

				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	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	0.375m	2	0.375m	1	0.375m	1	0.375m	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	No of youth Sensitized	SDGs	250	1m	250	1m	250	1m	250	1m	4m

	environmental conservation.	on environmental conservation	13,15,17									
	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 *									Budget (KSh. M)*
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sub P 1: Teenage pregnancies, SGBV and high levels of HIV/AIDs infections among the youth	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
	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	Linkage s to SDG	Plann ed Targe ts and Indic ative Budg et (KSh . M)								Total
Programme		Performance Indicators	Targets *									Budge t (KSh. M)*
				Quart er 1		Quart er 2		Qua rter 3		Qua rter 4		
				Targe t	Cost	Targe t	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 and 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	SDGs 8, 17	-	-	1	4m	-	-	-	-	4m

		renovated.										
	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
PROGRAMME 40: COUNTY PUBLIC SERVICES BORAD SERVICES												
Objective: To Ensure timely delivery of core managerial and leadership competencies												
Outcome: Improved services delivery												
General administration and Support Services	Office space leased	Number of offices leased		0	0	1	5,000,000	0	0	0	0	5,000,000
		Number of officers capacity built		3	750,000	3	750,000	2	750,000	2	750,000	3,000,000
	Public Service Week held	Number of Public Service Week Held		1	2,000,000	0	0	0	0	0	0	2,000,000
	Established Records Management System	Number of Records management systems procured		0	0	0	0	0	0	0	0	0
1	Developed policies, service delivery charter	Number of policies developed		1	2,000,000	1	2,000,000	0	0	1	2,000,000	6,000,000
												16,000,000
Programme Name 20: County Administration and security affairs												
Objective: To have crime free community												
Outcome: ensured secure living												
Capacity enhancement of security structures	Trained security committees (County security committee, Sub-County security committees, Divisional security committees, Locational peace security committee, Nyumba kumi)	No of committees trained		20	0.5M	20	0.5M	20	0.5M	20	0.5M	2.5m
Civil registration	Sensitized registration	The no. sensitized		4	2.5m	4	2.5M	4	2.5M	4	2.5	10M

	agents										M	
	Monitored registration events.	The No of monitoring reports		4	1.5M	4	1.5M	4	1.5M	4	1.5	7.5M
	Established registration offices	The no. of offices constructed		1	6M	0	0	0	0	0	0	12M
Correctional services (Probation)	Guided and counseled offenders	The no. of offenders counseled		800	2m	800	2m	800	2m	800	2m	10m
	Empowered community	The no of persons empowered		200	5m	200	5m	200	5m	200	5m	25m
	Reintegrated offenders	The no. of offenders re-integrated		400	1.5m	400	1.5m	400	1.5m	400	1.5m	6m
Registration of persons	mobile registration established	The no of centres established		20	1.5m	20	1.5m	20	1.5m	20	1.5m	6m
	Sensitized forums/barazas	The no. of barazas held		24	1m	24	1m	24	1m	24	1m	5m
Programme name: 22 Legal, Governance And Integrity Management And Support Services												
Objective: Strengthening Legal support services and promote leadership												
Outcome: Enhanced provision of legal services												
Provision of County Legal services	Settlements of court cases	Number of court case settled		240	1.2m	240	1.2m	240	1.2m	240	1.2m	6m
	Provided legal fees and court costs	The no. of firms engaged		5	30m	5	30m	5	30m	5	30m	150m
	Provision of the litigation services	No of litigation services provided in the county departments		15	10m	15	10m	15	10m	15	10m	40m
	Negotiation and vetting of the contracts and agreements on behalf of the county government	No of negotiations and vettings 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	No of alternative dispute resolutions mechanisms provided		15	10m	15	10m	15	10m	15	10m	40m

	mechanism											
	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 letracy 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	0	0	1	5m	0	0	5m
	editing, Revision of county law in Kenya legislative database	No of county laws being edited and revised		0	0	2	2m	3	3m	0	0	5m
	Development of legislative tracker system	No of legislative tracker		0	0	0	0	1	2m	0	0	2m
	gazettement and publication	No of publications done		3	0.3m	4	0.4m	4	0.4m	4	0.4m	1.5m
	Legal training	No of officers trained		1	0.5m	2	1m	2	1m	1	0.5m	3m
	Development of integrity codes, and ethics in county public service	Number of integrity codes and ethic developed		0	0	1	2m	0	0	0	0	2m