

**NYAMIRA COUNTY SECTOR PROPOSALS FOR 2023/2024 BUDGET
THE POPULAR VERSION**

1. EDUCATION SECTOR PROPOSAL BY PROGRAM

Programme Name: ECDE AND CCC					
OBJECTIVE: To Enhance access to quality Early Childhood Development and Education services.					
Outcome: Improved access, equity, retention, completion, transition and holistic development of the child					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets	Indicative Budget (KSh. M)
				Year 1 (2023/24) Target	Cost
Infrastructural development	ECDE classes constructed	No of ECDE classes constructed	SDG NO 4,7,9,17	25	75
	pit latrines constructed	No of pit latrines constructed	SDG 4.6,17	27	16.2
	Water tanks purchased	No of water tanks purchased	SDG 3,4,6	27	1.35
	Furniture purchased	No of furniture purchased	SDG 3,4,5	40	8
	Child care Centre established	No of child care centers established	SDG 3	1	5
	Special Needs Education (SNE) Centre established	No of SNE Centre established	SDG4	1	3
	Teacher management centers established	No of management centers established	SDG 4. 8	4	1.8
Improved ECDE learning	CBC teaching/learning support materials provided	No of ECDE centers provided with CBC teaching and learning support materials	SDG 4,9,	408	20

	Indoor and fixed outdoor play materials provided	No of ECDE centers provided with indoor and fixed outdoor play materials	SDG 4,517	82	4.1
	Integration of ICT in ECDE(Tayari Learning Programme)	No of centers integrated with ICT	SDG 4,9	82	1.64
	ICT gadgets for TAYARI ECDE learning program procured	No of ICT gadget provided	SDG 4,9	164	1.0
	Students provided with ICT gadgets for TAYARI ECDE learning program procured	No of students provided with gadgets (smart phone)	SDG 4,9	15,000	9
	ECDE feeding program policy developed	No of policies developed		1	3
	Child care centres policy developed	No of policies developed		0	0
	ECDE policy guidelines developed	No of policies developed		1	3
	ECDE learners provided	No of ECDE learners provided with milk	SDG 2,3,4,17	42,000	3
	ECDE teachers Recruited on Permanent and pensionable	No of ECDE teachers recruited	SDG 1,2,4,5,8	0	0

	basis				
	Ward and sub county ECDE coordinators recruited	No of ECDE coordinator recruited	SDG 1,2,4,5,8	24	1.3
	ECDE field vehicle procured	No of ECDE vehicle procured	SDG 4,16	0	0
	Staff laptops and printers procured	No. of laptops and printers procured	SDG 4	7	1
	ECDE teachers inducted	No of ECDE teachers and staff inducted	SDG 4,8	0	0
	Stakeholders conference and annual education day held	No of conference held		1	10
	Costumes and uniforms provided	No of ECDE learners provided with costumes and uniform		4,000	2.5
	Supervision of curriculum implementation conducted	No of supervisory visits conducted		4	0.25
TOTAL					170.14

Programme Name: 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 Targets*	Planned Targets	Indicative Budget (KSh. M)
				Year 1 Target 2023/24	Cost

Improved informal employment	Workshop/classes constructed	Number of workshops/ classes constructed	SDG4	20	60
	Classes refurbished	Number of classes refurbished	SDG4	8	4
	Incubation centers constructed	Number of incubation centers constructed	SDG4	1	10
	Policies developed	Number of policies developed		3	6
	Salaries paid	Number of support staff paid		100	12
	Utilities paid	Number of VTCs utilities paid		12	10
	Trainers and supervisors recruited	Number of trainers and supervisors recruited	SDG 4,8	70	50
	Trainings done	Number of trainers trained		20	2.5
	Training and learning materials provided	Number of training and learning materials provided	SDG 4,9,	40	10
	Assorted tools and equipment provided	Number of assorted tools and equipment provided	SDG 4,9,	40	20
	Centers participated in skills development	Number of centers participated in skills development		40	5
	Co-curricular activities conducted	No of co-curricular activities conducted		40	5

	County education support fund beneficiaries	Number of county education support fund beneficiaries		40,000	140
TOTAL					334.5

FLAGSHIP PROJECTS

Project Name	Location	Objective	Output/Outcome	Performance indicator	Timeframe	Implementation agency	Cost(ksh)
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	2023-2027	County Government of Nyamira	50M

2. AGRICULTURE, CROP PRODUCTION AND LIVESTOCK

Programme Name: 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 Targets*	Planned Targets and Indicative Budget		
				Target Year 1 2023/24	Cost (M)	
Agricultural training services	Farmers Provided subsidized inputs	Number of Farmers provided with subsidized inputs	SDG2.3	8,000	24	
	Agric finance Act operationalized	No. of Agriculture finance Acts		1	4.5	

		operationalized			
	Agro dealers trained on Input handling & storage	Number of Agro dealers trained	SDG2.3	25	0.08
	Surveillance visits to Agri stores for conformity checks	No. of surveillance visits done		4	0.06
	Farmers trained on soil fertility improvement technologies	No. of farmers trained on soil fertility improvement technologies	SDG.1	4,500	9.9
	Soil sampling and testing kits procured	No. of rapid Infra-red soil testing kits procured	SDG2.3 SDG5.1	5	5
	Officers trained on use of pH test kid	No. of officers trained		25	0.1
	Farmers trained on farm soil & water conservation structures	No. of farmers trained on soil and water conservation, farm laying	SDG2.6, SDG5.	3,000	4.4
		Number of women trained	SDG2.3, SDG5.1	500	0
	County Incubation Center Established			Phase 1	3
	Existing Value addition & Agro processing centres supported(Banana , Local vegetable, Sweet potato)	No. of value addition centres supported.		2	2

	Farmers trained of value addition	No. of farmers trained		3,000	2.5
	Officers capacity built on latest agro processing & value addition techniques	No. of extension officers trained		30	0.5
	Support establishment of micro irrigation schemes	No. of micro-irrigation schemes established and operationalized		1	3.5
	Farmers trained on Water harvesting technologies	No. of farmers trained & adopting the technologies	SDG1	1,500	1.5
	Dams Re-habilitated to support micro irrigation	No. of dams re-habilitated		1	1
	Pest & disease surveillance mechanisms enhanced	No. of pest and disease surveillances systems established & equipped.		1	0.5
	Plant clinics Established in every Sub County	No. of plant clinics established & equipped		5	1.2
	Farmers trained on Integrated Pest and Disease management (IPM)	No. of farmers trained on IPM	SDG1 , SDG2	4,000	4
	Officers trained on Integrated pest & disease management	No. of officers trained on IPM	SDG1 , SDG2	30	0.75

	Pest and diseases rapid response teams Formed.	No. of pest and disease surveillance teams formed & operational	SDG1, SDG2	1	0.5
	Extension staff employed	No. of extension staff employed		20	10.9
	Extension staff skill & competence developed	No of extension staff skills & competencies improved		20	0.4
	Motor vehicle/ motor cycles serviced & maintained	No. of motor cycles/Motor vehicles serviced/maintained		27	1
	Explore PPP in extension	No of PPP formed & operationalized		4	0.6
	Technologies & innovations promoted	No. of technologies and innovations developed and disseminated to farmers		8	0.75
	Cash crops revitalized	No. of coffee seedlings distributed		10,000	0.7
		No. of farmers reached with extension messages on coffee		2,000	1.2

	Improve coffee value addition & marketing	No. of coffee milling machines procured, installed & operational		Phase 1	4
		No. of Pyrethrum seedlings distributed	SDG3	10,000	0.7
	Increased access to pyrethrum planting materials	No. of Pyrethrum nurseries established	SDG3	8	0.5
		No. of pyrethrum farmers reached with extension messages on coffee		2,000	1.2
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	SDG2, Kenya Constitution 2010 - Article 43, FNSP2012	6	1
		No. of farmer trained on Nutrition sensitive agriculture	SDG2, FNS 2012	1,200	1.2
	Climate smart Agriculture technologies disseminated	No. of famers trained on climate smart Agriculture technologies		5,000	3
	Youth in agriculture promoted	No. of youth in agriculture trained		500	0.3

		No. of 4K clubs, young Farmers' clubs established		60	0.25
	County Agricultural training centre established & equipped	No. of Agricultural Training Centre established & equipped		Phase 1	10
	Biotechnology Lab established	No. of Biotechnology labs established & equipped	SDG	1	4
Post-harvest management & marketing	Secure and equip cold storage rooms at Sironga Industrial Park	No. of cold storage rooms secured and equipped		1	400
	Improved policy frame in the agriculture sector	No. of policies developed		4	0.8
Improved access to sustainable markets	Agricultural produce aggregated and marketed	No. of produce aggregation centres established & equipped		5	2.5
		No. of farmers trained on group marketing		2,500	1.5
	Access to export markets enhanced	No. of farmers trained on export market requirements & standards		200	0.5
		No. of 'Nyamira County branded' products sold		3	0.6

	Marketing exhibitions & trade fairs attended	No. of marketing exhibitions & trade fairs participated		4	0.5
	Marketing policy & regulation developed	No. of policies & regulations on marketing of Nyamira products developed		1	0.5
National Agricultural Value Chain Development Project(NAVCDP)	Market participation and value addition of targeted farmers increased	Number of farmer trained		5,000	200
Agricultural Sector Development Support Programme 11	Ensured sustainable food and nutrition security	Number of farmer trained		1,000	20
TOTALS					737.59

Programme Name: 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 SDGS Targets	Planned Targets and Indicative Budget	
				Year 1 2023/24 Target	Cost(M*)
Aquaculture development	Increased fish populations in ponds	Number of fingerlings stocked in fish ponds	SDG 2	500,000	5

Aquaculture extension Services	Fish productivity and improved livelihoods increased	National Aquaculture policy, National Aquaculture strategy and laws domesticated	1.b	1	20
	Farmers aquaculture field schools established	Number of farmers aquaculture established	2.a	2,000	3
	Modern fish hatchery	Number of modern hatcheries established	SDG 2	1	100
	Adoption of modern technologies, innovations and management practices	Number of fish farmers adopting technologies, innovations and management practices	SDG 1	500	5
	Food and nutrition security	Eat more fish campaigns	SDG 2	50	5
Climate smart holding units installation(industrial park)	climate smart Aquaculture holding units constructed	Number of units constructed	2.a , 12.a ,13.b	10	3
		Number of training of beneficiaries conducted	2.a	10	2
Fish Inspection safety and quality assurance	Product safety and quality assurance at all stages of the Value chain enhanced	Number of fish market patrols conducted	SDG 2	100	1
		Number of routine and product inspections	2.c	20	2

	Hygienic handling and display enhanced	Number of fish monger sensitizations	2.c	40	3
	Value addition and marketing of fish and products	Number of stakeholder forums conducted	SDG 2	10	1
Inland and Riverine Fisheries	Surveying and fencing of all the public dams	Number of dams surveyed and fenced	SDG 2	4	10
	Baseline line survey of number of fisher folk undertaken	Number of fisher folk and catch effort established	15.a		-
	Sub Catchment eco system and dam management t	Number of catchment management committees formed	15.a		-
	Artisanal riverine fisheries supported	Number of fisher folk supported with fishing gears and capacity building	15.a		-
	Reduced fish post-harvest losses	Number of cold chain storage facilities	SDG1	1	25
	Increased fish populations in dams	Number of fingerlings stocked in dams	SDG 2	200,000.00	2
	Promote Co management of fisheries resources	Number of Dam management units trained	SDG 2	5	0.5
TOTAL					187.5

Programme Name: Livestock Extension and Advisory Services
Objective: To increase organizational, technical and enterprise capacity of farmers, groups and cooperatives to manage livestock enterprises
Outcome: Enhanced organizational, technical capacity and enterprise skills of farmers, groups and cooperatives

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)	
				Year 1 (2023/24)Target	Cost
Disruptive Technologies, Extension and Advisory Services	E-extension Programmes	No of e-extension programmes	SDG1; SDG2	3	10
	Farmers trained on appropriate modern TIMPs	No of farmers trained	SDG1; SDG2	6,000	12
		Increased adoption of TIMPs	SDG1; SDG2	10	20
		Number of TIMPs Trained	SDG1; SDG2	20	-
	Extension SPs	No of Private SPs recruited	SDG7	5	-
		No of Public SP recruited	SDG7	40	20
TOTAL					62
Programme Name: Livestock Production and Marketing Services					
Objective: To increase livestock productivity, safety and high quality of livestock products					
Outcome: Smallholder livestock farming productivity and supply of quality products enhanced and consumption at household level increased					
Sub Programme	Key Output	Performance Indicators	Key Targets*	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)
				Year 1 (2023/24) Target	
				Target	Cost

Livestock Production Services	Production of Milk, Honey, Eggs, Meat, Feeds enhanced	Increase in livestock production in Tonnes	SDG1; SDG2; SDG3	20	10
	Livestock Productivity	No of farmers reporting increased productivity	SDG1; SDG2; SDG3	1,000	10
		Percentage Increase in Productivity	SDG1; SDG2; SDG3	10	-
	Animal genetic resources/ germplasm distributed	Number of animal genetic resources/ germplasm distributed	SDG1; SDG2; SDG3	20,000	10
	Livestock Profitability	No of farmers trained in entrepreneurship and reporting increased profitability	SDG1; SDG2; SDG8	1,000	10
		Percentage Increase in Profitability	SDG1; SDG2; SDG8	10	-
	Environment and climate change adaptation and resilience	No of dairy and poultry farms climate proofed	SDG13	300	5
		No of water harvesting equipment installed	SDG13	1000	5
		No of energy saving devices installed	SDG7	1000	5
		Tonnes of crop residues utilized	SDG11	100	4

		Tonnes of livestock wastes utilized	SDG11	100	4
	Household Nutrition and Consumption	Percentage Increase in Farmers Households taking eggs, meat, honey	SDG3,SDG12	10	5
		Reduction in malnutrition and stunted growth	SDG3,SDG12	1	5
Livestock Nutrition Services	Establishment and utilization of leguminous feeds	Acres of leguminous plants	SDG1;SDG2	1,000	10
		Number of farmers utilizing leguminous feeds	SDG1;SDG2	1,000	1
	High yielding and Disease free/ resistant seed varieties	Tonnes of High yielding and Disease free/ resistant seed varieties	SDG1;SDG3, SDG2	2	2
	Feed Resources Conservation and Storage	Number of farmers conserving feeds	SDG1;SDG2, SDG3	1,000	1
		Tonnes of Feeds conserved	SDG1;SDG2, SDG3	100	1
	Establish smallholder feed processing industries	Number of smallholder feed processing industries	SDG1;SDG2, SDG3	5	2
Artificial Inseminated Service	Cows inseminated	No of cows inseminated	SDG1;SDG2, SDG3	10,000	10

	Female calves born	No of female calves born	SDG1;SDG2, SDG3	7000	3
	Revenue Collected	Revenue Collected from Inseminations	SDG8	5M	1
Animal Health and Welfare Management Sevices	Vaccines distributed	Doses of Vaccines distributed	SDG1;SDG2	50,000	2.5
	Farms with proper biosecurity measures	Number of Farms with proper bio-security measures	SDG1;SDG2	1,000	1
	Farmer undertaking regular treatment and spraying/dipping	Number of Farmers undertaking regular treatment and spraying/dipping	SDG1;	1,000	1
County Veterinary Laboratory	County Veterinary Laboratory constructed	Number of County Veterinary Laboratory constructed		1	20,000
Slaughter house constructed at Masaba North	Slaughter house constructed	Number of Slaughter house constructed		1	20,000
County Tannery	County Tannery constructed	Number of County Tannery constructed		1	30,000
TOTAL					70,109

Programme Name: Livestock Marketing, Value Addition, Safety and Post-Production Management

Objective: To increase livestock marketing, value addition, improve safety and reduce post production loses.

Outcome: Expanded and improved utilization of collection, marketing processing infrastructure, reduced post production loses and improved safety of livestock products

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)
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				Target Year 1 2023/24	Cost
Marketing, Value Addition, Safety and Post- Production Management	Collective action	Percentage Increase in farmers marketing collectively	SDG10	15	10
	Milk collection and value addition	No. of milk value added product produced	SDG 10	6	10
	Poultry products value addition	No. of poultry products value added	SDG 10	4	5
	Collection/ Aggregation and value addition	Number of aggregation centres established	SDG1;SDG2 SDG3	20	40
		Number of processing units/centres established	SDG1;SDG3	10	20
		Number of transport facilities distributed and utilized	SDG2;SDG1	2	10
		Tonnes of livestock produce aggregated and value added	SDG1;'SDG 2,SDG3	200	-
		Number of aggregation and value addition equipment distributed	SDG1;	20	-

		No of certificates of quality and standardization distributed	SDG1;SDG2	10	10
	Livestock Insurance, Financing and Investment Services	No farmers taking up insurance and investment products	SDG1;SDG2	100	1
		Value of livestock and products insured	SDG1,SDG2	20M	-
		No of farmers linked to insurance and finance SPs	SDG1;SDG2	1,000	1
		No of SPs Linked to farmers	SDG1;SDG2	5	1
		No of Agricultural fund offices and staff established	SDG1;SDG2	4	1
		No of Agricultural Fund Policies Finalized	SDG1;SDG2	1	1
Meat Inspection and Safety Services	Safety of livestock products	Tonnes of meat inspected	SDG1;SDG2	50	5
		Revenue collected from Meat Insoection fees	SDG7	5M	1
TOTAL					116
Programme Name: Coordination and Management of Livestock Policies and Programmes					
Objective: To improve policy, programme and project coordination and management					

Outcome: Enhanced policy, programme and project coordination and management					
Sub	Key Output	Key	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)	
Programme		Performance Indicators	Targets*	Year 1 2023/24	
				Target	Cost
Management and acoordination of Projects and Programmes	Implementati on frameworks developed	No of programme documents developed	SDG17	3	2
		No of programme documents utilized	SDG8	3	-
		No of functional commitees established	SDG7	20	2
	participatory monitoring and evaluation of extension services Strengthened	No of beneficiaries involved in PME	SDG8	1,000	1
		No of PME sessions undertaken	SDG8	20	2
		No of programme review workshops undertaken	SDG7	4	2
	collabotation with other stakeholders in implementati on of	PPP established	SDG8	1	1

	programmes promoted				
		Collaborations and partnerships with other stakeholders	SDG8	4	1
TOTAL					11

FLAGSHIPS PROJECTS

Crop, Agribusiness and Land Management

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Agricultural Training Centre	Riakimai (Bosamaro)	An integrated agricultural technology development and transfer centre	Construction of conference facilities & related structures, setting of demo/technology development & dissemination sites, setting of farm structures	- Increased agricultural technology dissemination & adoption, Income generation from conference facilities	3 Years	40M	County Government of Nyamira	Department of ALF, Nyamira County Government
Nyabomite & Matun	Nyamaiya/Bomwagamo Wards & Borabu	Increase agricultural productivity for small	Construction of water intake	Increase area under	1(ongoi	135M	NARIP/World Bank	World Bank

wa Irrigati on scheme s	Sub County	scale households	works & reservoirs, water distribution lines/chann el, training of farmers	irrigatio n Increase d house hold food security & income	ng)			
Value chain develop ment Projects (ASDS P & NARIG P)	County wide	Increased productivit y of agricultural value chains	Training of farmers & technical officers, Market linkages for agricultural produce, value addition &	Increase d incomes , food security & wealth creation	2 (on- goi ng)	235M	NARIGP/Wor ld Bank/GoK ASDSP/Sida/ EU/GoK	World Bank, Sida/E U

FISHERIES

Project Name	Locati on	Objective	Output	Performa nce	Timefra me	Implement ing	Cost
			/Outcom e	indicators	(Start- End)	Agencies	(Ksh.)
Nyamira Fish multiplicat ion and training centre(Fish Hatchery)	Kitaru dam site, Esise ward, Borabu Sub County	To enhance sustainable access to quality fish seeds/fingerli ngs	Increased fish productiv ity in the county	-increased acreage under fish farming -increased number of people involved in fish farming enterprises	2023- 2027	County Governmen t of Nyamira	100 Milli on

LIVESTOCK PROMOTION AND DEVELOPMENT

Project Name	Location	Objective	Output	Performance	Timeframe	Implementing	Cost
			/outcome	Indicators	(start-end)	Agencies	(Ksh.)
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 fish farming	2023-2027	County Government Of Nyamira	55 Million
County Poultry Hatchery And Feed Formulation Centre	Each Subcounty	To process honey and enhance marketing	Increased apiculture productivity	Increased acreage under apiculture farming	2023-2027	County Government Of Nyamira	30m
County Fodder Formulation Centre	Sironga	To enhance sustainable access to quality dairy produce	Increased dairy productivity in the county	Increased acreage under dairy farming	2023-2027	County Government Of Nyamira	45m

3. GENDER, YOUTHS ,SPORTS, CULTURE AND SOCIAL SERVICES

PROGRAMME 1: 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 Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Year 1	
				Target	Cost
Sub-P 1: Policy and planning services.	trainings and capacity building sessions for staff and other Stakeholders held	No of trainings and capacity building sessions for staffs and other Stakeholders held		50	0.1m
	Bills, Policies and Plans prepared	No of Bills, Policies and Plans prepared		1	0.5m
	Strategic Plans prepared	No of Strategic Plans prepared		1	1.5m
	annual budgets prepared	No annual budgets, ADP, Procurement plans, work plans prepared		3	1m
	Meetings and Workshops held for staff members	No of Meetings and Workshops held for staff members		14	0.5m
Sub-P 2: General administration and support services	staff remunerated	No of staff remunerated		52	41m
	staff recruited	No of staff recruited		5	2.4m
	Operational offices	No. of operational offices.		2	2.5m
	motor vehicle: bus to be purchased	No. vehicle bus purchased		1	9m
	motor vehicle van to be purchased	No. of motor vehicle van		1	10m

	two double – cabin to be purchased	two double –cabin purchased		2	14m
PROGRAMME 2: CULTURAL DEVELOPMENT & PROMOTION					
Objective 1: Appreciation and promotion of cultural expression and heritage.					
Outcome: Improved appreciation of cultural expression and heritage					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Year 1	
				Target	Cost
Sub-P 1: Cultural Promotion and Heritage.	Cultural festivals held.	No. of Cultural festivals held.	1	3	1.5m
	cultural centres /social halls established in each sub county	Number cultural centres / social halls established in each sub county	1	1	10m
	botanical gardens established	No of botanical gardens established	11,13	1	0.5 m
	traditional caves identified and restored	Number of traditional caves identified and restored	1,15,16	1	0.5m
	artefacts collected and preserved	Number of artefacts collected and preserved	11,15.	100	0.5m
	Museums structures refurbished	Number of Museums structures refurbished	1,15,16	1	15m
	One Museum structure equipped	No of Museum structure equipped	1,15,16	-	-
	oral traditions documented	Number oral traditions documented	11,15	5	0.5m
	County choir/artists and troupes established	No of County choir/artists troupes established	1,16	6	1.5m
	cultural equipment	No of cultural equipment purchased	1,15	10	5m

	purchased				
	Benchmarking	No. of benchmarking (museum/cultural centre)	15,16	2	1.5m
	Awards to festival/ film winners	No. of awards to festival / film winners.	1,16	-	1m
Sub-P 2: Reduction of alcohol and substance abuse	licensed outlets selling alcohol	Number of licensed outlets selling alcohol	1	550	3m
	Act reviewed	One Act reviewed	17,	1	5m
	staff re designation	5staff redesigned	10,1	5	1m
	One rehabilitation center established in the county.	No of rehabilitation center established in the county.	3,	1	10m
	One rehabilitation centre equipped	No of rehabilitation centres equipped	3	-	-
Sub-P 4: Promotion of reading culture.	persons accessing functional library services	Number of persons accessing functional library services	4,10	1000	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	5	0.5m
	Libraries constructed	No. of libraries constructed	4,17	1	10 m
Sub-P 5: Control Betting, lotteries and gaming in the	persons participating in betting, lottery and gaming	No of persons participating in betting, lottery and gaming	1,3	5,000	0.2m

county.					
	licensed Betting, lotteries and gaming premises	Number of licensed Betting, lotteries and gaming premises	3,4	50	0.5m
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	-	-
	revenue generated	Amount of revenue generated	1,3	-	-
Programme Name: PROMOTION AND MANAGEMENT OF SPORTS					
Objective: To promote and develop sports talent					
Outcome: Improved and increased participation in sports					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Year 1(2023/24)	
				Target	Cost
	Coaches, Referees and Sport Administrators trained	No of Coaches, Referees and Sport Administrators trained	3,4	50	0.5m
	sports equipment purchased	No of sports equipment purchased	3,9	25	5m
	benchmarking visits	No of benchmarking visits	9,4	2	0.5m
	sports disciplines/men and women rewarded	No of sports disciplines/men and women rewarded	1,5	500	5m
	Annual sports weeks/festivals held	No of annual sports weeks/festivals held	1,3,16	1	3m
	sports activities/tournaments held.	No of sports activities/tournaments held.	3,5	5	10m
Sub-P 2: Sports facilities development	youth talent centers established and equipped	No of youth talent centers established and equipped	9,1	1	0.5m

	talent academies constructed/rehabilitated	No of talent academies constructed/rehabilitated	3,17	1	2m
	Stadium developed	No of Stadium to be developed	3,1	2	35m
	Play fields developed	Number of Play fields to be developed for sports	3,11	2	5m
	High altitude training centres constructed	Number of high-altitude sports training centres constructed	9,3,1	1	20m

Programme Name: DIRECTORATE OF GENDER AND SOCIAL SERVICES

Objective: Appreciate and promote gender equality

Outcome: enhance gender equality

	Girls and women empowerment and sensitization on gender equality	No of girls and women empowered	4,5,10	800	2m
	Girls sensitized on equal access to education opportunities	No of girls sensitized	4	500	2m
	Girls empowerment/ sensitization on issues of SGBV and early marriages	No of girls empowered	5	1000	4m
	Develop gender policy	No of policies	5	1	2m
	Celebration of international days e.g. women, girl child etc.	No of celebrations held	4,5,10,16	2	2m

Programme Name: DIRECTORATE OF YOUTH AFFAIRS

Objective 1: To Promote Youth talent, Innovation and Entrepreneurship Development for Employment Creation.

Outcome: Increased Alternative Employment Opportunities

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets*	Year 1 (2023/24)	
				Target	Cost
Sub P 1: Youth Entrepreneurship for	Youth sensitized on AGPO promotion, AAFs and entrepreneurship	No. of youth sensitized on AGPO promotion, AAFs and entrepreneurship.	SDGs 8,1,17	1,000	4m

Employment Creation.	Youth groups Funded through AAFs.	Number of youth groups Fund through AAFs	SDGs 8,	20	4m
	Operationalized community Youth SACCOs	No. of community Youth SACCOs Operationalized	SDGs 8,17	3	1.5 m
	Create a Youth Development Fund at the county level.	A Youth Development Fund created at the county level.	SDGs 8,17	0	0
	Create a legal framework for follow-up of loan defaulters.	A legal framework for follow-up of loan defaulters Created.	SDGs 8,17	1	20m
	Constitute a Youth Sector Working Group on Youth Unemployment.	A Youth Sector Working Group on Youth Unemployment Constituted.	SDGs 8,17	1	5m
	Youth engaged in internship	No. of Youth engaged in internship	SDGs 8,17	10	3.6 m
	Youth Sensitized on the importance of technical skills.	No. of Youth Sensitized on the importance of technical skills.	SDGs 8,17	1,000	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	2.3 m
	Sensitization programmes and activities on corruption	No of Sensitization programmes and activities on corruption	SDGs 8,17	1,000	4m
	Hold Career guidance fora for the youth.	No of Career guidance fora for the youth held	SDGs 8,4,1,17	1	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	1,000	4m
	Youth Development Officers engaged in Benchmarking	No. of Youth Development Officers engaged in Benchmarking	SDGs 8,4,1,17	10	0.5 m
	Youth engaged in food and nutrition security identified	No. of Youth engaged in food and nutrition security identified	SDGs 8,12,2,17	1,000	4m

Outcome: Improved Youth Talent Development and Innovation Harnessing

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Year 1 (2023/24)	
				Target	Cost

				t	
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	10	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	20	1m
Outcome: Established Youth Development Policy					
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Year 1 (2023/24)	
				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	3	3m
	Sensitization on the Youth Policy.	No of Youth Sensitized on the Youth Policy.	SDGs 8,17	1,000	2.5m
	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
	Hold implementation forums on Youth development Policy.	No of implementation forums on Youth development Policy Held.	SDGs 8,17	2	1m
	Establish a Youth Development Index technical working group.	A Youth Development Index technical working group Established.	SDGs 8,17	1	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	2.5m
	Develop county specific plan of action for youth.	A County specific plan of action for youth developed.	SDGs 8,17	1	1m
Objective 2: To Promote a Sober Youthful Population for Community Development					

Outcome: Reduced Levels of Drugs and Substance abuse and Radicalization

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Year 1 2023/24	
				Target	Cost
				Sub P 1: Youth Drugs and Substance abuse and Radicalization.	Youth Sensitized on drugs and substance abuse and harmful cultural practices such as FGM and Radicalization.

Objective 3: To Promote, Support & Mobilize Youth in Youth Social Development

Outcome: Increased Awareness on Youth involvement in Social and Sustainable Community Development

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Year 1(2023/24)	
				Target	Cost
				Sub P 1: Youth Social and Sustainable Community Development	Train youth in Leadership and life skills.
	Map and Engage youth partners in Decision making.	No of youth partners mapped and engaged in Decision making	SDGs 10,16,17	5	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	1,000	4m
	Engage Youth in peace building through youth exchange programmes and activities.	No of Youth Engaged in peace building.	SDGs 10,16,17	30	4m
		No of youth exchange programmes and activities held.	SDGs 10,16,17	1	1m
	Carry out a baseline survey to collect data on youth mentorship programs from	A Baseline survey to collect data on youth mentorship programs from the youth on	SDGs 10,8,17	1	1.5m

	the youth on the ground.	the ground Carried out.			
	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
	Sensitize youth on environmental conservation.	No of youth Sensitized on environmental conservation	SDGs 13,15,17	1,000	4m
	Plant botanical/indigenous trees for cultural conservation	No of botanical/ indigenous trees Planted for cultural conservation	SDGs 13,15, 17	250	1m

Objective 4: To Enhance Youth Access to Youth Friendly Services.

Outcome: Reduced Occurrences of the Triple Threads.

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Year 1 (2023/24)	
				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	1,000	4m
	Sensitize Youth on SGBV	No of Youth Sensitized on SGBV	SDGs 3, 17	1,000	4m

Outcome: Increased existence of operational Youth Empowerment Centres and Offices

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Year 1	
				Target	Cost
Sub P 2: Youth Empowerment Centres and Offices	Construct, Refurbish and Equip Youth Empowerment Centres.	No of Youth Empowerment Centres Constructed	SDGs 8, 17	1	10m

	Proved adequate facilities and equipment.	No of facilities and equipment Provided.	SDGs 8, 17		18m
	Construct and renovate offices.	No of offices Constructed and renovated.	SDGs 8, 17		12m
	Operationalize YECs.	No of YECs Operationalized	SDGs 8, 17		15.5m
	Train Youth empowerment Centres Management Committees.	No of Youth Empowerment Centres' Management Committees trained.	SDGs 8, 17		21m

4. HEALTH SECTOR PROPOSALS BY PROGRAM

PROGRAM 1: 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	Linkage to SDGs	Planned targets and Indicative Budget(Ksh)	
				2023/2024	
				TARGET	COST(M)
S.P.1.1 Hospital Services	Mortuaries constructed	Number of mortuaries constructed	SDG 3	1	5
	Health facilities with functional radiology units	No of health facilities with functional radiology units		0	0
	Ophthalmic Units established	No. of Ophthalmic Units established		1	5
	Hospitals renovated hospitals	No of hospitals renovated hospitals		8	20

	Equipping laboratories	No.of Equipped laboratories		0	0
	Incinerators constructed	No of incinerators constructed		1	6
	Operation theatre construction	No of operation theatre construction		1	20
	Newborn units constructed	No of newborn units constructed		1	2
	Equipping of 80 bed amenity at county referral hospital	No. of 80 bed amenity equipped at county referral hospital		1	50
	Equipped HDUs	No of equipped HDUs		0	0
	Dental units operational	No of Dental units operational		1	5
	Hospitals automated	No. of hospitals automated		1	21
	Equipping Mental health unit	No. of Mental health unit equipped	SDG 3	0	0
	Hospitals with oxygen generating plants	No of hospitals with oxygen generating plants		0	0

	Mother Child Hospital constructed	No. Mother Child Hospital constructed		0	0
	Hospitals with Fences	Number of Hospitals with Fences		0	0
	Renal units upgraded	No. Of renal units upgraded		0	0
S.P 1.2 Emergency and Referral Services	Hospitals with Accident and Emergency Centres	No of hospitals with Accident and Emergency Centres		0	0
	Ambulance procured	No. of ambulance procured		1	7
	Emergency call centers established	No. Of emergency call centers established		1	2
Total Programme 1 estimate					143
PROGRAM 2: HEALTH PRODUCTS AND TECHNOLOGIES					
Programme Objective:	To Organize, Monitor And Support All Supply Chain Activities to Guarantee Access to Safe and Efficacious Health Products And technologies				
Outcome:	Improved commodity security in health facilities				
S.P 2.1 Pharmaceuticals and non-pharmaceuticals	Facilities stocked with essential commodities and medical supplies annually	No of facilities stocked with essential commodities and medical supplies annually	SDG 3	111	200

	Integrated Logistics Management Information System installation	No. of integrated Logistics Management Information System installed	5	10
	Health Products and technologies unit	No. of Health Products and technologies unit formed	1	100
	Revolving Drug Fund units	No. of Revolving Drug Fund units constructed	0	0
	Specialized units fully stocked with specialized commodities	No. of specialized units fully stocked with specialized commodities	0	0
	County Drug store renovated	No. of County Drug store renovated	0	0
	Pharmaceutical Manufacturing Plants established	No. of Pharmaceutical Manufacturing Plants established	1	50

S.P 2.2 Medical equipment and Technologies	Inpatient wards equipped in primary health facilities	No of inpatient wards equipped in primary health facilities		3	90
	Equipping of existing health facilities	No of existing health facilities Equipped		20	90
Total Programme 2 estimate					90
PROGRAMME 3. PROMOTIVE AND PREVENTIVE HEALTH SERVICES					
PROGRAMME OBJECTIVE:	To Reduce Incidence Of Preventable Diseases And Mortality In The County				
Outcome	Improved primary health care services				
S.P. 3.1: Primary Care treatment Service	Construction of staff houses in Primary health facilities	No of staff houses constructed Primary health facilities	SDG 3&6	8	16
	Maternity units operational	No. of maternity units operational		10	30
	Procurement of vaccine fridges	Number of vaccine fridges procured		5	2.5
	Installation of water tanks	No of water tanks installed		10	2
	Youth friendly centers set up	No. Youth friendly centers set up		0	0
	No of new primary health facilities	No of new primary health facilities		0	0

	Construction of of burning chambers	No of burning chambers constructed		10	1.5
	Construction of Pit latrines in primary facilities	No of Pit latrines constructed in primary facilities		4	2
SP. 3.2 Primary care diagnostic services	Renovation of laboratories in primary facilities	No. of laboratories renovated in primary facilities		10	5
S.P 3.3 Referral Services	Functional community health units	No. of community health units functional		10	20
Total Programme 3 estimate					79
PROGRAMME 4: HEALTH ADMINISTRATION AND SUPPORT SERVICES					
PROGRAMME OBJECTIVE: To Improve Service Delivery By Providing Supportive Functions to Implementing Units under the Health Services Department					
Outcome: Improved Health Service access and efficiency					
S.P. 4.1: Health policy and planning	Nyamira county health policy 2018-2030 developed	No. of Nyamira county health policy 2018-2030 developed	SDG 3&17	0	0
	Nyamira Health Sector Plan	No. of Nyamira Health Sector Plan		0	0

County programs Strategic Plan(HIV, Community Health, Nutrition, M&E, HIS) developed	No. of County programs Strategic Plan(HIV, Community Health, Nutrition, M&E, HIS) developed	4	4
Environmental Health Policy and Bill enacted	No. of Environmental Health Policy and Bill enacted	0	0
One County Health Investment and Strategic Plan (CHSSP) developed	No. of One County Health Investment and Strategic Plan (CHSSP) developed	0	0
County Pharmaceutical Policy and Bill enacted	No. of County Pharmaceutical Policy and Bill enacted	0	0
Maternal and Child health Policy and Bill	No. of Maternal and Child health Policy and Bill	0	0
HRH strategy implemented	No. of HRH strategy implemented	1	74

S.P. 4.2 Health Research and Development	ICT equipment procured (laptops, computers and accessories)	No. of ICT equipment procured (laptops, computers and accessories)		5	0.5
	Prepare policy briefs	No. of Prepared policy briefs		2	0.01
	Carry out operational researches	No. of operational researches carried out		1	0.05
S.P 4.3 Human Resource for Health	Health workers staff recruited and deployed	Number of Health workers staff recruited and deployed	SDG 3	100	111.5
	staff trained	No. of staff trained		0	0
S.P 4.4 Finance and general administration	Utility vehicles procured	No of utility vehicles procured		1	8
	Motor bikes procured	No of Motor bikes procured		5	1
	Departmental budgets prepared and approved	No of Departmental budgets prepared and approved		1	1
S.P 4.5 Monitoring and Evaluation	Health Sector Report developed	No. of Health Sector Report developed		1	0.01

	APR developed	No. of APR developed		1	0.01
	Projects monitoring and Evaluation	No. of Projects monitoring and Evaluation		4	0.05
	Inventory Management	No. of inventory Managements done		1	0.01
Total Programme 4 estimate					200.14

FLAGSHIP PROJECTS

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Fram	Estimated cost (KSh.)	Source of Funds	Lead Agency
Mother child hospital	NCRH	To reduce maternal and neonatal deaths	Designs Commissioning	Architectural and structural designs	3mont hs	240,000	CGN	Health
			Tendering	Successful bidder	2mont h	760,000		
			Construction	MC HF	3year	100M		
			Equipping	Medical equipment	1year	20M		
Total cost						121M		
Modern Funeral Home	NCRH		Designs	Architectural and structural designs	3mont hs	240,000	CGN	Health
			Tendering	Successful bidder	2mont h	760,000		
			Construction	Modern funeral Home-50M	3year	50M		

			Equipping	Chapel-1M Mortuary cold chain-15M Mortuary furniture-5M Waiting bay furniture-2M Hearse-4M	1year	26M		
Total cost						77M		
Accident and emergency center	NCRH		Designs	Architectural and structural designs	3months	240,000	CGN	Health
			Tendering	Successful bidder	2month	760,000		
			Construction					
			Equipping					
Total								

5. PUBLIC SERVICE MANAGEMENT SECTOR PROPOSALS

PROGRAMME 1: ADMINISTRATION &DECENTRALIZATION UNIT

Sub programme 1: General administration policy planning				
Objective: To enhance efficiency and effectiveness in service delivery				
Outcome: Improved services delivery				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)	
			Year 1(2023/24)	
			Target	Cost
General	Monthly payroll processed	Number of months	12	100,000

administration and Support Services		processed		
	Capacity built staff	Number of officers capacity built	100	6,000,000
	Leased offices and equipped	Number of offices leased and equipped	20	4,400,000
Policy development and planning	Developed policies, service delivery charter	Number of policies developed	6	12,000,000
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed & reviewed	1	3,000,000
	Developed Service Charter	Service Charter developed	1	2,000,000
	Developed Annual Work Plan & Procurement Plan	Number of Plans developed	2	2,000,000
coordination and development of decentralized units	Ward Offices Constructed	Number of offices constructed	4	24,000,000
	uniforms procured	number of uniforms procured	60	5,000,000
	project/program coordination reports	Number of project/program coordination reports submitted	80	1,000,000
	motor vehicle provided	Number of motor vehicles procured	1	6,000,000
	project implementation status reports generated	number of reports generated	20	2,000,000
	stake holder meetings organized and attended	no. of stakeholder meetings held	20	3,000,000
	public participation & civic education forums coordinated	no of public participation forums held	20	3,000,000

	field officers trained	no. of field officers trained	30	2,000,000
PROGRAMME 2: 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	Planned Targets and Indicative Budget (KSh. M)	
			Year 1	
			Target	Cost
Human Resource Development				
	Records Management System established	Number of RMS established	1	1,000,000
	Mental wellness & Counselling Unit established	Number of Mental wellness & Counselling Unit established	1	500,000
	Departmental structures and designs reviewed	Number of departmental structures and designs reviewed	12	500,000
	Performance management system developed	Number of officers on PC	1	500,000
		no of pc reports developed	1	2m
	Staff Performance Appraisal conducted	Number of officers appraised	1	2M
	Staff welfare system developed	Number of Staff Welfare Associations established	1	2m
Number of HIV & AIDs awareness carried out			2m	

		Number of work environment programmes carried out		2m
	Employee exit management programs developed	No of programmes prepared for exit	2	1,500,000
	Annual Staff audit undertaken	Staff Audits report prepared	1	2M
	Continuous professional development program undertaken	No of officers on CPD program	40	2M
	Internship programme		200	15,000,000
	Telephone bills/Cards		12	480,000
	employee Training and development	Number of training needs assessment report	all staff	4M
	employee training on career progression process	Number of officers trained on career development process as per schemes of service	300	3M
	annual report on the Performance of the HR function	no of reports developed	1	2M
	Corruption prevention interventions and implementation of public service values and principles	no of interventions and reports prepared	5	5m
PROGRAMME 3: PUBLIC PARTICIPATION & COMMUNICATION				

sub programme 1: 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	Performance Indicators	Planned Targets and Indicative Budget (KSh. M)	
			Year 1 (2023/24)	
			Target	Cost
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	2	2,000,000
	Developed CE curriculum	Number of curriculums developed	1	5,000,000
Management & coordination of Public Participation	Mapped marginalized and minority groups	Number of groups mapped	20	2,000,000
	Developed service charters	Number of charters developed	1	2,000,000
	A well-informed resident of the ward	Number of wards covered	20	2,000,000
	Strengthened complaints and redress mechanisms	Number of redress mechanisms established	1	500,000
	Strengthened feedback and reporting mechanisms	Number of feedback forums held	20	2,000,000
	Published reports	Number of reports published	4	1,000,000
	motor vehicle provided	Number of motor vehicles procured	1	6,000,000
sub Programme 2: CORPORATE COMMUNICATION				
Objective: To Create awareness to the Public on Government Projects, Programs and Effective Service Delivery				
Outcome: Communication Results				

Sub Programme	Key Output	Key performance Indicators	Planned Targets	
			Year 1 (2023/24)	
			Target	Cost
Corporate communication	Sensitization of internal and external stakeholders	Number of stakeholders trained	400	2m
	Established of information/ Media centers(media center app)	Number of information/Media center	1	2m
	Structured publications and documentaries	Number of publications and documentaries	12	6m
	Established Feedback mechanism on county projects/programs	Number of feedback on county projects/programs	12	2.4m
	Developed policies and regulations	Number of policies and regulations	2	2m
	Purchased communication tools/Working tools(cameras,laptops,desktops and storage devices)	Number of communication tools purchased	15	5m
	media engagement	No of media engaged	6	2m
	profiling county projects	no of county projects profiled	10	2.4m
	monitoring of county media coverage	No of media county coverage contacted	12 months	2M
PROGRAMME 4: SUCURITY ENFORCEMENT &COMPLIANCE				
Objective: To establish a well-coordinated structure and management system for enforcement and compliance				
Outcome: Effective and efficient enforcement and compliance framework				

Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)	
			Year 1	
			Target	Cost
Enforcement and compliance unit	Holding yard provided	Number of yards leased	1	2,000,000
	Enforcement equipment & tools procured	Number of enforcement equipment& tools procured	200	2,000,000
	Band equipment procured	Number of band equipment procured	100	3,000,000
	Capacity built staff(para-military drills)	Number of staff (trained)capacity built-	300	6,000,000
	Uniforms procured	Number of uniforms procured	400	8,000,000
	Motor vehicles procured	Number of motor vehicles purchased	2	12,000,000
PROGRAMME 5: SPECIAL PROGRAMMES				
Objective:				
Outcome:				
	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)	
			Year 1	
			Target	Cost
special programme	towards industrial park		1	80M

FLAGSHIP PROJECT

Project Name	Location	Objective	Description of Key Activities	Estimated cost (KSh.)	Source of Funds	Lead Agency
construction of sub-county offices	Nyamira north	To provide conducive work environment and ensure enhanced service delivery	to enable the sub-county admins & sub-county staff to deliver their services efficiently and effectively	8M	GOK	PSM
Digitization of HR registry	Headquarters	To ease retrieval of records and management	To inform on recruitment plans	25M	GOK	PSM
Carry out staff work load analysis	Headquarters	To determine optimal staff levels	To determine skill sets for optimal utilization of staff	6M	GOK	PSM

6. LANDS

Programme1: Land, Physical planning and surveying services					
Objective: To provide a spatial framework for Infrastructure and socioeconomic development of the County					
Outcome: Well-coordinated socio economic development within the County					
Sub Programme	Key Output	Linkages to SDG	Key performance Indicators	Planned Targets	
		Targets		Year 1	cost
Physical planning	Preparation of County Spatial plan	Vision 2030 5&7	Number of spatial plan prepared	1	30M
	Development of Local Physical Development Plan for 30 centres	Vision 2030 5&7	25 LPDPs, Plan Reports and Thematic maps	6	30M
	Development of Control regulation	Vision 2030 5&7	No. of Plans approved	1	4M
		SDGS 11&15	Regularization Act		
	Review of County Physical planning act 2014	Vision 2030 5&7	Number of County Physical planning act 2014 reviewed	1	10M
	Establishment of building inspectorate compliance Unit	Vision 2030 5&7	No of Enforcement and Compliance Unit improved	1	1M
	Preparation of County addressing Act	Vision 2030 5&7	Number of County Addressing Act approved	1	
	Establishment of County Liaison Committee and County Physical and Land Use forum	Vision 2030 3&7 SDGS 9, 11&15	Improved and land use management system and Reduced land use conflicts	1	2M
	County Development Control Committee	Vision 2030 3&7	Number approved Plans	1	3M
SDGS 9, 11&15		Coordinated development			
Lands	Land Banking and Scouting for projects and investment	Vision 2030 3&7	Reserved land or development	1	1M

	Management of Land records and land management system	Vision 2030 3&7	Number of Land records managed	20%	12M
	Preparation of relocation /resettlement plans i.e nyamaiya stadium	Vision 2030 3&7	Number of resettlement plans prepared	2	4M
	Establishment of county land records registry	Vision 2030 3&7		1	4M
	Conflicts resolutions on land matters	Vision 2030 3&7	Reduced Number of court cases and disputes	10%	20M
	Preparation of County Valuation rolls	Vision 2030 3&7	Number of County Valuation rolls prepared	20%	10M
Survey	Demarcating of public land boundaries	Vision 2030 3&7 SDGS 9, 11&15	Number of demarcated public land boundaries	20	10M

Programme 2: Urban development & Housing

Objective: To Enhance Housing Development and Infrastructure Through integrated management

Outcome: Integrated development of housing and infrastructure

Sub Programme	Key Output	Linkages to SDG	Key performance Indicators	Planned Targets	
		Targets		Year 1	Cost
Urban developmen	Opening drainages	Vision 2030 5&7	Kms of drainages	10Kms	30M
	Upgrading of Market Centers to Town status	Vision 2030 5&7 SDGS 8, 9, 11&17	number of market centers upgraded	5	2M
	Establishment of town boundaries and Urban areas classification	Vision 2030 5&7	County Urban areas classification Report	1	2M
	Upgrading Towns to Municipality Status (Keroka)	Vision 2030 5&7	Upgraded Towns	2	4M

	and Nyansiongo				
	Construction and Completion of New Municipalities and Town offices	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of New Municipalities and Town offices constructed and completed	6	20M
	Preparation the Urban areas management Act	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of management act approved	1	2M
	County Government of Nyamira Signages		Number of signages made	2	2M
	Erection of street lights		No. of street lights erected	30	1m
	Opening of access roads/streets	Vision 2030 5&7	Kms of roads opened and maintained	5	
Housing	Construction and Completion of County HQs	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of offices constructed	1	45M
	Construction and Completion of Governor's Residence		Number of residence house constructed and completed	1	35M
	Construction and Completion of D Governor's Residence		Number of residence house constructed and completed	1	25M
	Construction of Affordable Housing for Civil Servants *1000 units	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of houses constructed	200	400M
	Refurbishment of existing Houses	Vision 2030 5&7	Number of units refurbished	30	20M
	Appropriate Building Materials & Technology Trainings	Vision 2030 5&7 SDGS 8, 9, 11&17	- Number of Trainings conducted in all the 4 sub-counties - Number of local community trained	4	10M

FLAGSHIP PROJECTS

Project Name	Location	Objective	Description of Key Activities	Output	Performance	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
				/Outcome	Indicators			
County Spatial Plan	County wide	Provide a framework for coordinated development	Consultancy services Stakeholders forums	Sustainable coordinated and harmonized use of public and private land	County Spatial Plan Thematic maps Planning reports	2019-2027	NCG GK Partners	60M
Construction of Affordable Housing for Civil Servants (Governor & D/Governor Residence)	County wide	Improvement of living conditions	Scouting for land Advertisement and tendering	Complete housing units	Number of units	2022-2027	CGN GK	120M
Construction of Nyamira County HQs,	Nyamira Town	To provide space for public service delivery	Contracting Designs M & E	Space for effective and efficient public service delivery	Constructed office	2018-2027	CGN	90M
County Valuation roll	County wide	To raise the correct revenue from land rate and plot rent	Site visits Consultancy services	Increased revenue Available land rating data	Increased revenue Available land rating data	2023 - 2027	CGN	60M

7. ROADS AND TRANSPORT

Programme 1 : Road Transport				
Objective: Ensure passable and safe road network				
Outcome: Improved transportation of goods and people				
Sub Programme	Key Output	Key performance Indicators	Planned Targets	
			2023/2024	
			Target	Cost (M)
Construction of Roads and bridges	Roads constructed to bitumen standard	Km of roads constructed to bitumen standard	5	120
	Roads constructed to gravel standard	Km of roads constructed to gravel standard	100	100
	Bridges Constructed	No. of Bridges Constructed	1	10
	Box culverts constructed	No. of Box Culverts Constructed	4	16
	Foot bridges constructed	No. of foot bridges constructed	0	0
	Pipe culverts Constructed	M of pipe culverts constructed	4000	7.5
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	Km of roads rehabilitated & maintained	150	100
	Road construction equipment purchased	No. of road construction equipment purchased	0	0
Total			4260	353.5
Programme 2 : Transport and Mechanical Services				
Objective: Ensure timely maintenance of vehicles and machinery to minimize down town				
Outcome: Improved service delivery through continued availability of vehicles and machines				
Sub Programme	Key Output	Key performance Indicators	Planned Targets	

			2023/2024	
			Target	Cost(M)
Maintenance of motor vehicles and road construction machinery	Workshop constructed	No. of workshop constructed	1	15
	Workshop equipment purchased	No. of workshop equipment purchased	1	1
	Motor vehicle and machinery Serviced	No. of motor vehicles and machinery serviced	25	0.75
	Motor vehicle and machinery repaired & maintained	No. of motor vehicle and machinery repaired & maintained, Tyres	25	8.5
Fuel shortage and adulteration	Construction of a petrol station	No of petrol stationed construction	0	0
Total			52	25.25
Programme 3: Disaster Management				
Objective: Ensure resilient disaster preparedness and response				
Outcome: Strengthen Disaster management capacity				
Sub Programme	Key Output	Key performance Indicators	Planned Targets	
			2023/2024	
			Target	Cost (M)
Rapid Response to Disasters	Purchase fire engine	No of fire engine purchased	0	0
	Purchase of PPE Kits	No. of PPEs Purchased	1	2
Disaster risk reduction	Inspection of Public facilities	No of facilities Inspected	300	1.5
	Disaster Mgt training conducted	Disaster Mgt training conducted	35	0.7
Total			336	4.2
Programme 4 : Public Works				
Objective: Ensure all tender documents are prepared on timely as per request and development is controlled				
Outcome: Improved physical and social infrastructure in urban areas				
Sub Programme	Key Output	Key performance Indicators	Planned Targets	
			2023/2024	
			Target	Cost (M)
Government Buildings Inspections	Office block buildings	No. of offices constructed	1	20

	completed			
Tender Documents Preparation	Tender documents prepared	No. of tender documents prepared.	50	2.5
Project Management	Project managed	No. of projects supervised.	50	3
Building Development Control	Building plans approved	No. of building plans approved	100	2
Total			201	27.5

TRADE SECTOR PROPOSALS

Programme Name: Trade Promotion and Investment Development

Objective: Create a conducive business environment

Sub Programme	Key Output	Key Performance Indicators	Total Budget (KSh. M)*	
			Year 1	
			Target	Cost
\ 1.Market infrastructure development and Management	Modern Market constructed	Number of modern markets	1	6m
	Markets Sheds constructed	Number of market sheds constructed	2	5.5m
	Markets fenced	Number of markets fenced	2	3m
	Mama Mboga sheds established	Number of mama mboga sheds constructed	2	2m
	Markets repaired	Number of markets repaired	3	1.5m
	Modern Ablution blocks constructed in major market centres	Number of modern Ablution blocks constructed in major market centres	2	16m
	Modern toilet constructed	Number of Modern toilets constructed	3	9m
	Modern stalls/kiosks constructed	Number of Modern stalls/kiosks constructed	5	13m
	Construct Shoe Shine Sheds in market centres	Number of Shoe Shine sheds Constructed in market Centre	1	0.5m
	Supply markets with water including drilling	Number of markets supplied with water including drilling boreholes	1	3m

	boreholes			
	Market committees Established	Number of Market committees Established	5	0.5m
	Market committees election held and facilitate	Number of Market committees election held and facilitated	10	1m
2.Traders Capacity building and awareness creation	1.Traders trainings conducted on business management and awareness creation	Number of traders trainings on business skills held	4	1.5m
	Business sensitization for information dissemination and awareness creation conducted	Number of sensitizations on business related matters held	4	0.4m
3.Market access through Participation in trade fairs and exhibitions	International and Regional trade fairs and exhibitions participated	Number of International and Regional trade fairs and exhibitions participated	4	4m
	Local trade fairs and exhibitions participated	Number of Local trade fairs and exhibitions participated	4	1m
4.Business Regulation and Revenue generation	Business mapping to have data of all businesses carried out	Number businesses mapping to develop data on all businesses	1	1m
	Sensitizations and meetings of licensing team to plan and strategize on licensing and revenue generation	Number of meetings to plan and strategize on business licensing and revenue collection improvement done	2	0.5m
	Business Licenses issued	Number of businesses licensed	3000	1.5m
	Revenue collected through business licenses	Amount of Revenue generated through business licensing	25m	
	Market fee /dues collected	Amount of Revenue generated from market fee	8m	1m
5.Affordable Business finance	Traders Revolving loan Scheme established through enactment of an Act	Number of loan scheme established by enacting an Act	1	3m

	Businesses funded	Number of businesses funded	100	0.5m
		Amount lent to businesses	30m	1m
	Loan repayment from beneficiaries	Amount of loan repayed	10m	2m

Programme Name: Tourism promotion and development

Objective: To promote and market tourism in the county.

Sub Programme	Key Output	Key Performance Indicators	Total Budget (KSh. M)*	
			Year 1	
			Target	Cost
Tourism promotion and marketing	Tourists Arrivals Arrived	No. of tourists arrivals	400	1.5m
	Hotel Occupancy	No. of bed nights occupied	1,000	
	Trade fairs hosted	No. of meetings/conferences and events hosted	5	5m
Tourism Infrastructure Development	Tourist attraction sites protected and developed	No of tourist attraction sites protected develop -protection of keera falls -protection of Manga ridge -protection of Kiabonyoru hills	0	0
			0	0m
			0	0
		Development of keera falls Development of manga ridge	0	0
			0	0
			0	0

PROGRAMME NAME: 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.

Sub Programme	Key Output	Key Performance Indicators	Total Budget (KSh. M)*	
			Year 1 Target	Cost
1. Promotion of fair-trade practices and consumer protection	Weighing and measuring equipments verified	Number of weighing and measuring equipments verified	2500	0.8M
	Revenue collected	Amount of revenue collected	750000	
	Traders premises inspected	Number of trader's premises inspected	100	1.5M
	Complaint registered and investigated	Number of complaint registered and investigated	10	0.5M
	Weights and measures Cases prosecuted in the court of law	Number of weights and measures cases prosecuted in the court of law	2	0.5M
	Traders/consumers trainings conducted	Number of trainings conducted	4	1.5M
	Calibration of working standards at national legal metrology laboratory	Bi- annual calibration of working standards	2	0.6M
Establish weights and measures workshop and Procure working standards	Workshop established	Number of workshop established	0	
	Working standards procured	Number of standards procured	2 sets	3.0M

PROGRAMME NAME: INDUSTRIAL PROMOTION AND DEVELOPMENT

OBJECTIVE: BUILD RESILIENT INDUSTRIAL INFRASTRUCTURE, PROMOTE SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION



Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Total Budget (KSh. M)*	
				Year 1 Target	Cost
1.Industrial infrastructure development	Industrial development centres and food processing plants	No. of industrial centers and food processing plants established	Goal 9	5	15M
	Renovation and refurbishment of industrial development centres and food processing plants	No. of Industrial development centres refurbished		2	3M
	Establishment of a leather processing plant	No. of plants established			
	Equipping the centres with tools and machines	No. of tools and machines provided		3 sets	5M
2. Enhancing market access and investment forums					
	Local, regional and international shows and exhibitions	No. of shows and exhibitions conducted	Goal 9	5	7.5M
3.Capacity building programmes	Trainings on value addition, entrepreneurship, product development, standardization and intellectual property rights	No. of trainings conducted	Goal 9	8	2M

Programme Name: Cooperative Promotion and Marketing

Objective: Ensure vibrant cooperative societies

Outcome: Saving, investment and marketing among members					
Sub	Key Output	Key	Linkage s to SDG	Planned Targets and Indicative Budget	
Programme		Performance Indicators	Targets*	Target Year 1 (Cost (M)
				2023/24)	
1.Cooperative Governance	Cooperative management committee trained	Number of management committee trained		250	1.0
	Management committee Exchange visits done	Number of exchange visits done by the committee		3	2.4
	Board meetings held	Number of Board meetings held		60	0.4
	Consultative/c ollaborative meetings held	Number of consultative meetings held		3	0.1
	Cooperative Statutory audits done	Number of audit years done		25	0.3
	Cooperative Society inspections done	Number of cooperative inspections done		10	0.5
	Co-operative members training done	Number of cooperative members training done		200	0.4
	Ushirika day Celebration done	Number of ushirika day celebration held		1	0.6
	Members Exchange visitsdone	Number of members exchange visits done		50	0.15

	Bookkeeping centers established	Number of bookkeeping Centers established		1	0.1
	Arbitrations done	Number of arbitrations done		5	0.01
TOTALS					5.9
Sub	Key Output	Key	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)	
Programme		Performance Indicators	Targets*	Year 1	
				Target	Cost
2. Value Addition, and marketing.	Coffee-pulping machines purchased	Number of coffee pulping machine purchased		4	24
	Generators /Solars supplied	Number of solar/Generator supplied		4	0
	Milk cooler established	Number of milk cooler supplied		2	2
	Stores for resale established	Number of stores for resale established		1	5
	Modern coffee stores established	Number of modern coffee store established		1	2
	coffee milling plant	Number of milling plant purchased		0	0
TOTALS					33.16
Sub	Key Output	Key	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)	

Programme		Performance Indicators	Targets*	Year 1	
				Target	Cost (M)
3.Capitalization and Investments	Cooperative revolving fund established	Amount of revolving fund allocated		1	100
	Dormant societies revived	Number of dormant societies revived		10	1
	New societies Promoted(form ed)	Number of new societies formed		10	0
	Model cooperative societies promoted	Number of model societies promoted		1	0
TOTALS					100.85