

NYAMIRA COUNTY MONITORING AND EVALUATION ANNUAL REPORT FOR THE YEAR 2020/2021

Expenditure trend in Development:

The total development expenditure for the year under review was Ksh. 1,396,011,848 against an estimated Ksh. 2,142,444,031, representing a performance of 65%. The underperformance of 35% is attributed to the revenue shortfall on the local revenue target capital grants from the development partner.

ANALYSIS OF KEY PROGRAMME ACHIEVEMENTS VERSUS PLANNED TARGETS:

This section gives highlights on departmental achievements, challenges and way forward and sector performance for programs and projects in financial year 2020/2021.

2.3.1 THE COUNTY ASSEMBLY

2.3.1.1 SUMMARY OF ACHIEVEMENTS:

The County Assembly achievements were:

Successful enactment of bills and passed several Motions and Resolutions for the County Executive implementation.

The County Assembly also approved several public appointments as provided for by the Constitution of 2010 and the County Government Act, 2012.

In addition, pursuant to its constitutional mandate of oversight, the County Assembly through its' various Sectoral Committees enhanced the involvement of citizens through public participation on legislations and policies developed.

During the same period, induction and Capacity building of MCAs on parliamentary Affairs and Legislation was greatly enhanced which led to Certification of 36 MCAs on Parliamentary Affairs.

The county assembly staff were capacity built on their respective fields.

INFRASTRUCTURE:

The major achievements under infrastructure in 2020/2021 financial year include:

Construction of the county assembly car park, perimeter wall and Gate House.

Construction of the modern offices and County assembly committee rooms

Septic Tank, Water Tank & Ablution Block.

Installation of Indoor Air Conditioner Unit.

Construction of the County Assembly Headquarters

2.3.1.2 CHALLENGES AND WAY FORWARD:

Delayed exchequer releases. The County Treasury should ensure compliance with the disbursement requirements

Inadequate capacity and skills. The department to employ enough staffs and train them on budget execution

IFMIS related capacity and infrastructural challenges/gaps. The County assembly needs to enhance capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhance the network to avoid financial delays

Weak Vote book management. The County Treasury to ensure strict budget execution by strengthening vote book controls

Delays in preparation of the cash flow projections and procurement plans. The County Treasury to ensure timely preparation and submission of the said plans.

2.3.2 THE COUNTY EXECUTIVE:

2.3.2.1 Summary of Achievements:

Policy planning and governance of the entire Executive Arm

Coordinated Advisory and Communication services

Technical Support Services to the departments i.e. publicity and Gazettment of legislation

Preparation of plans, M&E and Budgeting

Facilitated training and conference attendance of ECM members and senior staff

Participated in intergovernmental relations through Council of Governors

Renovation of the various office blocks to accommodate County staffs

Rolled out communication and information services in the county

Coordinated performance management through results oriented scheme

2.3.2.2 Challenges and way forward

Delayed exchequer releases. The County Treasury should ensure compliance with the disbursement requirements

Inadequate capacity and skills. The department to employ enough staffs and train them on budget execution

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING:

Summary of achievements:

Automation of Revenue sources

Prepared 2021/2022 the Annual Development Plan.

Prepared 2020 County Budget Review Outlook Paper.

Prepared the 1st supplementary budget 2020/2021.

Prepared the 2nd supplementary budget 2020/2021.

Prepared the County Fiscal Strategy Paper 2021.

Prepared the programme based budget 2021/2022.

Collected local revenue at Ksh. 168,276,586

Conducted risk management and special audit and value for money in 13 County entities.

Procured goods and services for 13 County entities

Conducted quarterly financial review in 10 departments of the County executive

Construction of a container building for County Information and Documentation Centre

Printed and published the planning and budget documents in the County Information and Documentation Centre

2.3.3.2 CHALLENGES AND WAY FORWARD:

Delayed exchequer releases. The County Treasury should ensure compliance with the disbursement requirements

Inadequate capacity and skills. The department to employ enough staffs and train them on budget execution

Weak Monitoring and Evaluation systems. The County to strengthen monitoring and evaluation units

Limited involvement of the community in development activity. The county to actively involve the community in the management of the projects and programmes

IFMIS related capacity and infrastructural challenges/gaps The County needs to enhance capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhance the network to avoid financial delays

Weak Vote book management. The County Treasury to ensure strict budget execution by strengthening vote book controls

Low revenue collection. The County Treasury to put in place mechanisms like proper enforcements, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations.

Over centralization of the County Treasury. In this case decentralization of treasury services to the Sub-Counties would be essential.

Some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans and that Budgeting process should be aligned to the above stated documents

2.3.3.3 Sector performance 2020/2021:

a) Details of non- capital projects

Pre-feasibility studies on projects

Monitoring and Evaluation

County Planning and Budget processing

County internal auditing

County resource mobilization and administration

Information, Communication and Technology services

Revenue Automation

b) Details of on-going projects:

Construction of the County Information and Documentation Centre.

c) Details of completed projects:

Automation of revenue

Renovation of the IFAD building phase 1

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT:

Summary of achievements

Successful organization and implementation of the Commercial bee production in Nyamira County. A total of 30 beehives farmer groups were trained.

Successful implementation of Commercial Pasture and fodder production project in the County. Where 8,000 bales of hay were produced earning farmers.

Promotion and commercialization of the Local poultry upgrading project across the County. On this project, 60 groups were trained and 2,380 chicks distributed.

Supported the marketing of livestock products in the County by supporting establishment of a milk cooling facility in Kineni area of Esise ward, supporting establishment of a honey processing plant in Nyamusi area of Bokeira ward and supporting 80 dairy groups with trainings and demonstration materials for milk value addition.

Successful organization and implementation of the county wide heat synchronization and insemination program. 2,000 cows were inseminated.

Countywide vaccination of livestock where a total of 31,488 livestock and 1,222 pets were vaccinated.

Have successfully managed Meat Inspection services in all the five sub counties whereby 16,094 carcasses were inspected.

Promotion and commercialization of fish farming where 22 fishponds were constructed by farmers and stocked with fingerlings.

2,000 farmers trained on fish farming.

9,200 tissue culture bananas distributed to 90 farmer groups across the entire County.

7,500 avocado seedlings distributed to 75 farmers groups in the county

80 Green houses are in Production of Horticultural Crops and individual farmers upscaling the technology with their own resources.

44 local vegetables farmers groups were trained across the 20 Nyamira County Wards.

4 Value chain farmers platforms formed in the County with their membership drawn from the wards and sub Counties.

135 CiG groups supported with NARIGP grants valued at Kshs 58.4Million

CHALLENGES AND WAY FORWARD:

Challenges	Way forward
Inadequate funding	Increase funding for departmental operations and new projects financing
Inadequate means of transport means at the County and Sub County Levels.	Purchase motor vehicles for officers at the County and Sub County levels for activities follow ups. This can be done through a mortgage arrangement for staff
Shortage of Adequate technical staff in the department.	Promotions for already employed staff, and employment of more technical staffs.
Inferior fish seeds/fingerlings among the fish farmers	Capacity building of farmers on benefits of using certified fish seeds
Inadequate authenticated fish feeds for production	Capacity building on fish feeds formulation technologies and transfer
Inadequate office space at County, Sub- counties and wards	Construction of more offices at ward and sub counties
Cross County Cattle theft.	Enhancement of Security Along the Nyamira county boundaries to curb cattle theft.
Climatic Changes due to Global warming leading to unpredictable weather patterns.	Capacity building of farmers on the risks involved and environmental conservation.

High farmers' expectations after devolution.	Capacity building the farmers on the roles of County Governments.
Disease out breaks- Crops and Livestock diseases.	Capacity building farmers on disease control measures and Stocking of adequate vaccines at all times.

2.3.4.3 Sector Performance 2020/2021

Completed Projects

SN O.	Project / Programme	Objectives	Duration of project		Location (Wards)	Total Cost	Cumulative expenditure	Source of Funds	Status %	Expected results	Remarks
			From	To							
1	Tissue Culture Bananas promotion	Improved quality of Banana production	2018	2022	All wards	2 M	1M	CGN	66.7	9,2000 plantlets distributed	Inadequate funding
2	Poultry Production promotion	Improved nutrition and income	2018	2022	All wards	2.5 M	2M	CGN	62.5	200 groups reached	Inadequate funding
3	Fodder and Pasture Production	Better animal management	2018	2022	All wards	1 M	0.3M	CGN	50.0	80 groups supported	Inadequate funding
4	Fish production thro fingerlings provision	Improved nutrition and income	2018	2022	All wards	4 M	3M	CGN	42.9	100 ponds stocked	Inadequate funding
5	Milk marketing and value addition	Improved nutrition and income	2018	2022	All wards	1 M	0.2M	CGN	66.7	30 CIGs supported	Inadequate funding

6	Commercialization of Local vegetables	Improved nutrition and income	2018	2022	All wards	1M	0.3M	CGN	50.0	60 groups reached	Inadequate funding
7	Artificial Insemination for improved milk production	Improved animal management	2018	2022	All wards	3M	2.5M	CGN	76.7	40,000 animals served	Inadequate funding
8	Animal Vaccination and meat hygiene	Improved animal management	2018	2022	All wards	4M	2M	CGN	70.0	100,000 animals vaccinated	Inadequate funding
9	NARIGP	Increase productivity and profitability	2018	2021	All ward	600M	208M	WB	86.7	27,200 farmers reached	Delayed National start up
10	ASDSP	Improved livelihoods and investments	2018	2022	All wards	60M	29M	SIDA	75.6	4 value chains developed	Delayed County contribution to start up

Details of the ongoing projects

SNO.	Project / Programme	Projected Duration of project implementation		Location (Sub-County / Ward)	Contractor	Total Amount	Expenditure to date	Status of project	Remarks
		From	To						
1	ASDSP II – SIDA	2018	2023	All wards	none	90M	29M	On-going	Farmers capacity building
2	NARIGP – WB	2018	2022	All Wards	none	600M	208M	On-going	Farmers grants support and

									capacity building
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DEPARTMENT OF ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

2.3.5.1 Summary of Achievements

The department managed to complete 94 springs which were procured in the year 2019/2020 and were completed in the financial year 2020/2021. In the financial year 2020/2021, 156 springs were procured towards the end of the financial year and are currently ongoing.

The department undertook to complete bore holes that were previously drilled and capped and other medium water suppliers that were not completed. These were 8 in number being: Bosiango borehole, Enchoro borehole, extension of pipeline to Sitipale, completion of Kemasare water project, completion of Bomwagamo Water project, completion of Masosa water project and Rehabilitation of Esani and Machuririati water projects.

The department together with Lake Victoria South Water Works Development Agency (LVSWWDA), completed Nyamira Water Supply. The following works were undertaken: treatment plant, intake unit installation of new pumps. The other main works include construction of 3no 500m³ storage tanks to increase storage capacity and serve more people, construction of 5 ablution blocks and expansion/ rehabilitation of pipelines from Nyamira to Kebirigo and Rangenyo. Other Works by LVSWWDA included drilling of Nyamusi borehole, Nyamatuta borehole, Gitwere borehole and St. Pauls Gekano secondary borehole.

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Challenges and way forward

Challenges / Constraints	Way forward
<p>Inadequate funding;</p> <p>Environmental degradation;</p> <p>Encroachment of water catchments.</p> <p>Lack of local ownership for the projects,</p> <p>Planting of blue gum trees at river / stream banks, water catchments and springs.</p> <p>Existing water supplies systems are overstretched and cannot supply enough water for the increasing population.</p> <p>Supply of piped water is limited to few market centers.</p> <p>Inadequate baseline data and information on KPI,</p> <p>Ineffective planning including rates of access to water resources.</p> <p>Poor storage;</p> <p>Inadequate skills and staff shortages, financial constraints</p> <p>Continued degradation of the water catchment areas</p> <p>Delay in payment of contractors thus hindering project completion rate</p> <p>Political incitement</p> <p>Frequent supplementary budgets</p>	<p>Mobilize more resources from partners-NGOs, water service provider, private sector;</p> <p>Community sensitization against encroachment in water catchments;</p> <p>Protect more springs and rehabilitate and expand existing water facilities.</p> <p>Policy formulation</p> <p>Promote and use appropriate technologies</p> <p>Improved management.</p> <p>Community Participation in the management of water resources through formulation of Water Users Association (WUAs) and collaborate with WARMA to form WRUAs for catchment protection</p> <p>Prompt payment of contractors to avoid litigation in future</p> <p>Carry out baseline survey to identify number of households with access to safe water</p> <p>Carry out comprehensive rehabilitation of existing water works to increase water production</p> <p>Increase water coverage in the rural areas</p> <p>Collaborate with other stakeholders for resource mobilization to fund water supplies</p> <p>Limit number of supplementary budgets to enable departments plan properly</p>

Sector Performance 2020/2021

Directorate of Water Services

a) Completed Projects 2020/2021

Project /programme	Location	Objective	Year starts	Year date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)	Remarks challenges
9no Spring Rehabilitation	Bogichora	Improve access to portable water	2019 /2020	2020/2021	1,790,460	CGN	1,790,460	Protected spring	100%	Frequent supplementary budgets delayed procurement of projects
Bosiango Borehole			2019 /2020	2019/2020	2,212,120	CGN	2,212,120	Pump installed ,pipeline water kiosk	100%	
8no Spring rehabilitation	Bokeira		2019 /2020	2020/2021	1,597,180.80	CGN	1,597,180.80	Protected springs	100%	
8no Spring rehabilitation	Bonyamatuta		2019 /2020	2020/2021	1,598,944	CGN	1,598,944	Protected springs	100%	
7no Spring rehabilitation	Bosamaro		2019 /2020	2020/2021	1,399,492	CGN	1,399,492	Protected springs	100%	
4no spring rehabilitation	Ekerenyo		2019 /2020	2020/2021	799,936	CGN	799,936	Protected springs	100%	
Nyakenge			2019 /2020	2020/2021	1,599,988	CGN	1,599,988	Tank rehabilitation, pipeline and spring	100%	

Project /programme	Location	Objective	Year starts	Year date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)	Remarks challenges	
8no spring rehabilitation	Esise		2019 /2020	2020/2021	1,599,872	CGN	1,599,872.0	Protecte d spring	100%		
8no spring rehabilitation	Gachuba		2019 /2020	2020/2021	1,599,872.	CGN	1,599,872.0	Protecte d spring	100%		
Rehabilitationof Machuri riati tank and Esani water project	Gesima		2019 /2020	2020/2021	1,995,664.	CGN	1,995,664.0	Tank rehabilitated ,spring protecte d ,pipeline and kiosk	100%		
8 no spring rehabilitation	Itibo		Impr oves access to portable water	2019 /2020	2020/2021	1,592,000	CGN	1,592,000.0	Protecte d spring		100%
8 no spring rehabilitation	Kemera			2019 /2020	2020/2021	1,595,232.	CGN	1,595,232.0	Protecte d spring		100%
8no spring rehabilitation	Kiabonyoru			2019 /2020	2020/2021	1,596,624.	CGN	1,596,624.0	Protecte d spring		100%

Project /programme	Location	Objective	Year starts	Year date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)	Remarks challenges
Nyamanagu borehole project	Magombo		2019/2020	2020/2021	1,999,726.32	CGN	1,999,726.32	Pump installed. water kiosk and power installed	100%	
4no spring rehabilitation	Magombo		2019/2020	2020/2021	799,999.80	CGN	799,999.80	Protected spring	100%	
8no spring rehabilitation	Magwagwa		2019/2020	2020/2021	1,599,964.80	CGN	1,599,964.80	Protected spring	100%	
12no spring rehabilitation	Manga		2019/2020	2020/2021	2,299,808.	CGN	2,299,808.0	Protected spring	100%	
Purchase of pipes	Manga		2019/2020	2020/2021	1,200,000	CGN	1,200,000	pipes	100%	
8no spring rehabilitation	Mekene		2019/2020	2020/2021	1,599,992.64	CGN	1,599,992.64	Protected spring	100%	
Masosa water distribution	Nyamiya		2019/2020	2020/2021	1,496,638.96	CGN	1,496,638.96	Pipeline& kiosk and tank	100%	
Kemasare water supply			2019/2020	2020/2021	1,999,979.	CGN	1,999,979.0	Pipeline& kiosk	100%	

Project /programme	Location	Objective	Year starts	Year date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)	Remarks challenges
8no spring rehabilitation	Nyansongo		2019/2020	2020/2021	1,599,991.	CGN	1,599,991.0	Protected spring	100%	
8no spring rehabilitation	Rigoma	Improve access to portable water	2019/2020	2020/2021	1,599,361.00	CGN	1,599,361.0	Protected spring	100%	
8no spring rehabilitation	Township		2019/2020	2020/2021	1,599,872.	CGN	1,599,872.0	Protected spring	100%	
Sitipale line			2019/2020	2020/2021	1,999,968.76	CGN	1,999,968.76	Pipeline &kiosk	100%	
8no spring rehabilitation	Bomwagamo		2019/2020	2020/2021	1,599,782	CGN	1,599,782	Protected spring	100%	
Completion of Bomwagamo water supply			2019/2020	2020/2021	799,000	CGN	799,000	Electricity connected	100%	

b) On - going Projects 2020/2021

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)	Remarks /Challenges
Construction of Kiabonyoru Water supply	Kiabonyoru	Improve access to portable water	2020/2021	2021/2022	12,054,499.60	CGN	0	Raising main, Water tank, surface pump, distribution pipeline,	40%	Frequent supplementary budgets delayed procurement of projects
Construction of Manga water supply	Manga	Improve access to portable water	2020/2021	2021/2022	6,223,103.04	CGN	4,231,640	Water tank, pipeline and installing of the borehole pump	95%	Frequent supplementary budgets delayed procurement of projects
Construction of Nyambaria water supply	Magombo	Improve access to portable water	2020/2021	2021/2022	21,511,337.54	CGN	12,540,120	Raising main, treatment plant and 2 tanks	95%	Frequent supplementary budgets delayed procurement of projects

Proposed Completion of Enchoro Water Project	Bosam aro ward	Improve access to portable water	2020/2021	2021/2022	2,571,502.50	CGN	-	pipeline water kiosk and installed pump	50%	Frequent supplementary budgets delayed procurement of projects
Proposed Protection of Water Springs	Kiabonyoru Ward	Improve access to portable water	2020/2021	2021/2022	3,999,912.00	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Protection of Water Springs protection	Itibo Ward	Improve access to portable water	2020/2021	2021/2022	3,199,558.40	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Distribution System of Ramba Borehole Water Supply	Bogichora Ward	Improve access to portable water	2020/2021	2021/2022	3,999,680.00	CGN	-	,pipeline water kiosk		Frequent supplementary budgets delayed procurement of projects

Drilling, Casing and Pump House of Obwari Borehole	Ekere nyo Ward	Improve access to portable water	2020/2021		3,999,999.00	CGN	-			Frequent supplementary budgets delayed procurement of projects
Proposed Drilling, Casing and Pump House of Gesura Borehole	Bokeira Ward	Improve access to portable water	2020/2021		3,999,796.00	CGN	-			Frequent supplementary budgets delayed procurement of projects
Proposed Springs Protection	Mangara Ward	Improve access to portable water	2020/2021		2,999,760.00	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Protection of Springs	Magwagwa Ward	Improve access to portable water	2020/2021		1,999,979.20	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects

Proposed Distribution System of Nyamwanga Borehole Water Supply	Magombo Ward	Improve access to portable water	2020/2021		2,970,760.00	CGN	-	pipeline water kiosk		Frequent supplementary budgets delayed procurement of projects
Proposed Construction of Nyamaiya - Miruka Pipeline	Nyamaiya Ward	Improve access to portable water	2020/2021		4,139,999.40	CGN	-	pipeline water kiosk		Frequent supplementary budgets delayed procurement of projects
Proposed Drilling and Equipping of Tombe Borehole	Manga Ward	Improve access to portable water	2020/2021		4,999,020.00	CGN	-	Drilling and Equipping of the Borehole		Frequent supplementary budgets delayed procurement of projects
Proposed Drilling and Equipping of Tombe Borehole	Manga Ward	Improve access to portable water	2020/2021		1,999,840.00	CGN	-	Borehole Drilling, Casing and Equipping		Frequent supplementary budgets delayed procurement of projects

Proposed Drilling, Casing And Pump House Of Kiabira a Borehole	Bomwagamo Ward	Improve access to portable water	2020/2021		3,999,999.00	CGN	-	Borehole Drilling, Casing and Pump House		Frequent supplementary budgets delayed procurement of projects
Proposed Spring Protection	Bonyamatuta Ward	Improve access to portable water	2020/2021		1,000,000.00	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Spring Protection	Gachuba Ward	Improve access to portable water	2020/2021		999,989.50	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects
Proposed Spring Protection	Magwagwa Ward	Improve access to portable water	2020/2021		1,995,200.00	CGN	-	Protected spring		Frequent supplementary budgets delayed procurement of projects

Proposed Spring Protection	Meke nene Ward	Impr ove acces s to porta ble water	2020/2021		1,377,314.40	CG N	-	Protec ted spring		Freque nt supple mentar y budgets delayed procure ment of projects
Proposed Spring Protection	Nyam aiya Ward	Impr ove acces s to porta ble water	2020/2021		994,120.00	CG N	-	Protec ted spring		Freque nt supple mentar y budgets delayed procure ment of projects
Proposed Spring Protection	Township Ward	Impr ove acces s to porta ble water	2020/2021		1,599,640.00	CG N	-	Protec ted spring		Freque nt supple mentar y budgets delayed procure ment of projects
Drilling and casing of 20 No. borehole	Count y wide	Impr ove acces s to porta ble water	2020/2021		42,151,383.00	CG N	40,043,814	20 NO. of borehole drilled and cased	30%	The works will be completed by November 2021

c) Stalled Water Projects

Project /programme	Location /ward	Objective	Year started	Budget	Contract Sum	Source of funds	Cumulative expenditure /commitments	Reasons for stalling	Implementation status(% completion)	Remarks challenges
Kitaru Emboye Water Project	Mekenene/Kiabonyoru	Improve access to portable water	2015/2016	8,000,000	7,102,376	CGN	3,910,376	Contractor absconded	60%	Pumping unit & completion of pipeline and kiosk
Gekonge Nyansiongo	Magwagwa / Bokeira		2015/2016	8,000,000	7,073,475		6,367,875	Pump stolen before hand over	80%	Purchase of stolen pump
Raitigo Water Project PHI&II	Esise		2015/2016	35,000,000	17,301,915		17,301,915	Lack of funds for ph III	60%	Dam Construction & electricity connection remaining
Gesure Bore hole	Manga		2016/2017	7,000,000	3,254,960		2,554,960	Lack of funds to complete phase IIP	30%	Pumping unit, pipeline, storage tank and kiosk remaining

Tinga Ekoro	Bosamaro/Magombo		2016/2017	10,000,000	6,814,051		6,814,051	Lack of funds for electricity connection	60%	Electricity connection
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Directorate of Energy and Mining

Ongoing Projects in FY 2020/2021

Project / Program name	Location & Ward	Year / Date started	Year / Date of completion	Total cost of Project KSH Millions	County Government	Others Specify	Total Amount	Cumulative expenditure / Commitment	Expected Smart Results	Implementation (Status % Completion)
Street Lighting	20 wards	2020/2021	2021/2022	10,540,200.00	CGN	-	10,540,200.00	10,540,200.00	48 street lights installed	Ongoing

2.3.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

2.3.6.1 Summary of achievements 2020/2021

Completion of previous 2018/2019 ECDE projects

Development of ECDE policy (at zero draft)

Training of Trainers on CBC

Procurement of teaching/ learning support materials

Renewal of contracts for 412 ECDE teachers

Challenges, lessons learnt and way forward

	Challenges/milestones	Lessons Learnt	Way forward and Recommendations
1	Low enrollment in VTC	Construct of VTCs workshop and ECDE classrooms	26 VTCs instructors in contract yet to be renewed
2	Aging staff in ECDE	Renewal of contractor 412 ECDE teachers	Capacity gaps 200 instructors, quality assurance is law
3	ECDE teachers are on contract which leads to low motivation and learning disruption during terminations	Successful enrollments of ECDE teachers in pension schemes (CPF)	20 wards QAs missing
4	Poor and dilapidated in frustrations especially in ECDE centres		4 sub-county program officers needed
5	Lack of furniture in both ECDE and VTCs		Law enrollment in VTCs due staff
6	Inadequate learning and instructional materials and equipment in both ECDE and VTCs		Boarding facilities attract trainers from outside county and from far distant areas within the County
7	Accumulated salary arrears for ECDE teachers		Provide for budget to these arrears
8	Unpaid service gratuity for ECDE phase 1 teachers		Provide for Budget for these services
9	Poor system of revenue collection		Improved system of revenue collection
Voluntary Vocational Training centres			
	Lack of instructors	High work load for other instructors	Employ more instructors
	Lack of /or inappropriate furniture	Low morale to the staff	Procurement of furniture
	Subordinate staff not paid	Low morale to the staff	Allocate funds to pay salaries and wages for the staff

2.3.6.3 Sector Performance 2020/2021

Details of the completed projects

	Project/ Programme name	Location	Objective	Year / date starts	Year / date of comple tion	Total cost of the project	Source of funds	Cumula tive expend iture/ commit ment	Implem entation status (% comple tion)	Remar ks/ challen ges
1	Emboye Primary ECDE	Kiabonyoru	To provide conducive learning environment	2018/2019	2020	3,519,788	County Government	1,793,739.80	100%	Complete
2	Nyambaria Primary ECDE	Magombo	To provide conducive learning environment	2018/2019	2020	3,678,000	County Government	-	100%	Complete
3	Ibuch a Primary ECDE	Bogichora	To provide conducive learning environment	2018/2019	2020	3,478,794	County Government	1,742,660.00		Classroom Complete toilet not done
4	Etono Primary ECDE	Bogichora	To provide conducive learning environment	2018/2019	2020	3,679,718	County Government	1,843,205.20	100.00%	Complete

5	Meny enya Primary ECDE	Nya nsiongo	To provide conducive learning environment	2018/2019	2020	3,479,905	County Government	-	100.00%	Complete
6	Riamanoti Primary ECDE	Nya nsiongo	To provide conducive learning environment	2018/2019	2020	3,642,864	County Government	1,940,589.40	100%	Complete
7	Nyakemimo Primary ECDE	Bomwagamo	To provide conducive learning environment	2018/2019	2020	3,592,044	County Government	1,977,080.00	100%	Complete
8	Mageri Primary ECDE	Bomwagamo	To provide conducive learning environment	2018/2019	2020	3,429,018	County Government	2,566,409.50	100%	Complete
9	Embaro Primary ECDE	Rigoma	To provide conducive learning environment	2015/2016	2020	3,536,425	County Government	2,119,079.20	100%	Complete

10	Itongo Senge ra Primary ECDE	Manga	To provide conducive learning environment	2018/2019	2020	3,602,151	County Government	2,233,333.50	100%	Complete
11	Nyasi o Primary ECDE	Itib o	To provide conducive learning environment	2018/2019	2020	3,674,822	County Government	3,674,822.00	100%	Complete
12	Nyagokiani Primary ECDE	Itib o	To provide conducive learning environment	2018/2019	2020	3,696,143	County Government	2,589,781.20	100%	Complete
13	Memise Primary ECDE	Esis e	To provide conducive learning environment	2018/2019	2020	3,596,400	County Government	3,207,800.00	90%	Complete
14	Riangombe Primary ECDE	Itib o	To provide conducive learning environment	2018/2019	2020	3,729,015	County Government	1,883,130.00	100%	Ongoing

15	Rirumi Primary ECDE	Bonyamatuta	To provide conducive learning environment	2018/2019	2020	3,545,893	County Government	3,435,092.00	100%	Complete
16	Moi Kabondo Primary ECDE	Bonyamatuta	To provide conducive learning environment	2018/2019	2020	3,759,862	County Government	-	100%	Complete
17	Ekige Primary ECDE	Mekene	To provide conducive learning environment	2018/2019	2020	3,586,320	County Government	2,251,549.80	100%	Complete
18	Riomego Pag Primary ECDE	Magwagwa	To provide conducive learning environment	2015/2016	2020	3,618,654	County Government	-	100%	Complete
19	Riooga Primary ECDE	Gesima	To provide conducive learning environment	2018/2019	2020	3,594,828	County Government	1,801,580.90	100%	Complete

20	Nyasi mwa mu Prima ry ECDE	Gesi ma	To provide condusiv e learning environ ment	2018/20 19	2020	3,393,83 3	County Gover nment	2,004,201.60	100%	Compl ete
21	Orwa ki Prima ry ECDE	Bok eira	To provide condusiv e learning environ ment	2018/20 19	2020	3,828,82 0	County Gover nment	3,828,820	100%	Compl ete
22	KIABO RA PRIM ARY ECDE	Bok eira	To provide condusiv e learning environ ment	2018/20 19	2020	3,664,85 7	County Gover nment	-	100%	Compl ete
23	Nyam otaro Prima ry ECDE	Eker eny o	To provide condusiv e learning environ ment	2018/20 19	2020	3,594,88 0	County Gover nment	3,594,880	100%	Compl ete
24	Kiemu ma Prima ry ECDE	Eker eny o	To provide condusiv e learning environ ment	2018/20 19	2020	3,674,18 4	County Gover nment	3,674,184.00	100%	Compl ete

25	Kebobora Primary ECDE	Kemera	To provide conducive learning environment	2018/2019	2020	3,394,650	County Government	1,748,210.00	100%	Complete
26	Nyagenchenche Primary ECDE	Kemera	To provide conducive learning environment	2018/2019	2020	3,677,040	County Government	1,899,020.00	100.00%	Complete
27	Nyagachi Primary ECDE	Bosamoro	To provide conducive learning environment	2015/2016	2020	3,681,654	County Government	-	100.00%	Complete
28	Sengera Primary ECDE	Manga	To provide conducive learning environment	2018/2019	2020	3,681,654	County Government	2,184,021.90	100%	Complete
29	Ikobe Primary ECDE	Manga	To provide conducive learning environment	2018/2019	2020	3,585,247	County Government	3,585,246.80	100%	Complete

30	Nyagancha Primary ECDE	Gachubua	To provide conducive learning environment	2018/2019	2020	3,575,600	County Government	2,970,960.00	100%	Complete
31	Rigoma Primary ECDE	Gachubua	To provide conducive learning environment	2018/2019	2020	3,448,610	County Government	2,799,532.50	100%	Complete
32	Masosa Primary ECDE	Nyamaia	To provide conducive learning environment	2018/2019	2020	3,548,612	County Government	1,777,970.00	100%	Complete
33	Gekomoni Primary ECDE	Nyamaia	To provide conducive learning environment	2018/2019	2020	3,598,040	County Government	3,598,040.00	100.00%	Complete
34	Nyangoso Primary ECDE	Township	To provide conducive learning environment	2018/2019	2020	3,605,050	County Government	3,362,180.00	100%	Complete

35	Tente Primary ECCDE	Township	To provide conducive learning environment	2018/2019	2020	3,555,985	County Government	2,907,300.00	80%	Ongoing
36	Riaranga Primary ECDE	Magombo	To provide conducive learning environment	2015/2016	2020	3,598,410	County Government	3,598,410.00	100.00%	Complete
37	Kebabe Primary ECDE	Itiboro	To provide conducive learning environment	2018/2019	2020	3,485,965	County Government	2,343,350.00	100%	Complete
38	Nyansiongo	Keginga	To provide conducive learning environment	2018/2019	2018	3,738,632.00	County Government	3,364,769.00	100%	Complete
										Vocational Training Centres
1	Bobembe	Bogichora	To provide conducive learning environment	2019/2020	2020	1,950,000	County Government	1,950,000	100%	Complete

2	Tinga	Bosamaro	To provide conducive learning environment	2019/2020	2020	1,650,000	County Government	1,585,455	100%	Complete
3	Geta		To provide conducive learning environment	2019/2020	2020	1,752,000	County Government	1,704,686.8	100%	Complete
4	Misambi	Magwagwa	To provide conducive learning environment	2019/2020	2020	2,025,000	County Government	1,980,298	100%	Complete
5	Mwongori	Mekeene	To provide conducive learning environment	2019/2020	2020	1,875,000	County Government	1,813,567	100%	Complete
6	Nyaigesa	Nyaimaiya	To provide conducive learning environment	2019/2020	2020	6,273,300	County Government	5,861,220	100%	Complete

7	Geteni	Gachuba	To provide conducive learning environment	2019/2020	2020	1,950,000	County Government	1,884,700	100%	Complete
8	Mariba	Bosamaro	To provide conducive learning environment	2019/2020	2020	1,800,000	County Government	1,700,770	100%	Complete
9	Getare	Kiabonyoru	To provide conducive learning environment	2019/2020	2020	1,650,000	County Government	1,734,200	100%	Complete
10	Ritibo	Gesima	To provide conducive learning environment	2019/2020	2020	1,725,000	County Government	1,664,415	100%	Complete
11	Nyairanga	Ekere nyo	To provide conducive learning environment	2019/2020	2020	1,650,000	County Government	1,650,000	100%	Complete

12	Ritongo	Gesima	To provide conducive learning environment	2019/2020	2020	2,025,000	County Government	1,970,085	100%	Complete
13	Kiendege	Kemera	To provide conducive learning environment	2019/2020	2020	1950000	County Government	1,949,610	100%	Complete
14	Bonyu nyu		To provide conducive learning environment	2019/2020	2020	1650000	County Government	1,645,180	100%	Complete
15	Mongoni	Rigoma	To provide conducive learning environment	2019/2020	2020	1650000	County Government	1,544,142	100%	Complete
16	Nyam anagu	Mago mbo	To provide conducive learning environment	2019/2020	2020	1,800,000	County Government	1,792,800	100%	Complete

17	Morako	Manga	To provide conducive learning environment	2019/2020	2020	1,770,000	County Government	1,768,630	100%	Complete
18	Saigangiya	Esise	To provide conducive learning environment	2019/2020	2020	1,815,000	County Government	1,825,510	100%	Complete
19	Kiangende		To provide conducive learning environment	2019/2020	2020	2,100,000	County Government	2,028,840	100%	Complete
20	Kiogutwa	Manga	To provide conducive learning environment	2019/2020	2020	1,770,000	County Government	1,769,450	100%	Complete
21	St. Stephen Ekerubo	Itibo	To provide conducive learning environment	2019/2020	2020	3,600,000	County Government	3,700,055	100%	Complete

22	Bundo	Township	To provide conducive learning environment	2019/2020	2020	1,800,000	County Government	1,845,200	100%	Complete
23	Matongo	Bokeira	To provide conducive learning environment	2019/2020	2020	2,025,000	County Government	1,728,387	100%	Complete
24	Kiobwoge		To provide conducive learning environment	2019/2020	2020	2,550,000	County Government	2,250,000	100%	Complete
25	Embaro	Rigoma	To provide conducive learning environment	2019/2020	2020	1,770,000	County Government	1,751,620	100%	Complete
26	Biticha	Rigoma	To provide conducive learning environment	2019/2020	2020	1,725,000	County Government	1,756,970	100%	Complete

27	Gesima	Gesima	To provide conducive learning environment	2019/2020	2020	1,875,000	County Government	1,805,651	100%	Complete
28	Nyaikuro	Kemera	To provide conducive learning environment	2019/2020	2020	1,800,000	County Government	1,622,425	100%	Complete
29	Kegwanda	Rigoma	To provide conducive learning environment	2019/2020	2020	1,650,000	County Government	1,622,425	100%	Complete
30	Bigege		To provide conducive learning environment	2019/2020	2020	1,950,000	County Government	1,943,950	100%	Complete
31	Kerema	Kiabonyoru	To provide conducive learning environment	2019/2020	2020	1,875,000	County Government	1,813,820	100%	Complete

32	Ibucha		To provide conducive learning environment	2019/2020	2020	1,650,000	County Government	1,618,800		In complete and not paid
33	Kenyerere	Magombo	To provide conducive learning environment	2019/2020	2020	1,725,000	County Government	1,999,695,500	100%	Complete

Non-started, Stalled and Terminated Projects

Project	Location	Objective	Proposed Year / Date of start	Total cost of Project Ksm Millions	Source of Funds	Reasons for stalling	Remarks
Kiabira a	Bomwaga mo	To provide conducive learning environment	2020/2021		County Government	Contract or issue	
Gesure	Manga	To provide conducive learning environment	2020/2021			Contract or Issue	
Mariba		To provide conducive learning environment	2020/2021			Contract or went to wrong site	

Payments of Grants, benefits and subsidies

Type of payments (e.g Education bursary fund)	Budgeted amount (Ksh)	Actual Amount (Ksh)	Beneficiary	Remarks
Bursary fund	131,500,000	126,520,000	35,000	

2.3.7 DEPARTMENT OF HEALTH SERVICES

2.3.7.1 Summary of the achievements in the Financial year 2020/2021

Support supervisions were conducted in all health facilities by SCHMTs and CHMT

All new projects were executed and majority are nearing completion

Multiyear projects are at various stages of completion

Conducted 14,925 (71%) skilled care deliveries in health facilities

The number of Women of reproductive age receiving family planning commodities were 120,336 (90.3%)

Number of pregnant women attending at least 4 ANC visits were 15,024 (72%)

Children under 1 year of age fully immunized were 19,312 (98.7%)

Challenges, lessons learnt and way forward

CHALLENGES/MILESTONES	LESSONS LEARNT	WAY FORWARD AND RECOMMENDATIONS
Shortage of health specialists especially Surgeon, radiologists, obstetricians/Gynecologists, critical care nurses, that has hampered access to specialist health services leading more expenditure on referrals	Access to specialist health services for all can be achieved by allocating more resources for recruitment of more specialist staff and training staff	Allocate more resources for recruitment and staff training
Financing for service delivery especially medical supplies was inadequate affecting service delivery and revenue collection	Adequate health financing is crucial in optimizing service delivery. This directly influences health outcomes and local revenue in health	Budget allocation for medical commodities should be voted separately from the operations and maintenance
Stock outs for essential medicines and non-pharmaceuticals was still a challenge during the reporting period	There is need to allocate more resources for essential medicines and non-pharmaceuticals	Lobby for adequate budgetary support to enable upward revision of drawing rights for the health facilities in order to improve commodity security
Some health facilities that were structurally completed could not be operationalized	There is a mismatch in human resources for health requirements and infrastructural expansion	Budgetary support for urgent recruitment of health workers
Staff promotions and re-designation delayed due to inadequate financing	Staff motivation is vital in ensuring effective service delivery	Lobby for resources and work with concerned teams to ensure staff promotions and re-designation are done
Shortage of health specialists especially Surgeon, radiologists, obstetricians/Gynecologists, critical care nurses, that has hampered access to specialist health services leading more expenditure on referrals		Lobby for resources for training and recruitment

Emergence of COVID-19	Increasing numbers of Covid-19 cases among health care providers	Step up COVID-19 vaccination campaigns especially among health providers
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Sector Programme performance

Non- capital projects/Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Annual Target	Annual Achievement 2020/2021	Proportion
Preventive and Promotive Health Services	Eliminate communicable conditions	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	429	429	100.0%
		Number of pregnant women receiving TT2 plus immunization	20,985	20,855	99.4%
		Children under one year of age fully immunized	19,571	19,312	98.7%
		Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic districts	19,571	10,720	54.8%
		Number of pregnant women distributed with LLITNs in endemic and epidemic districts	20,985	11,514	54.9%
		Percentage of TB patients completing treatment	92%	93%	101.1%
		Percentage of TB Patients tested for HIV	100%	100%	100.0%
		Percentage of newly diagnosed TB cases	100%	89%	89.0%
		Number of eligible HIV clients on ARVs	19,004	16,106	84.8%

		Number of children under the age of five treated for diarrhoea	13,700	2,828	20.6%
		Number of school age children de-wormed	198,860	2,828	1.4%
Curative and Rehabilitative Health Services	Halt and reverse increase in non-communicable conditions	Number of adult OPD clients with BMI of more than 25	225	904	401.8%
		Number of women of reproductive age (WRA) screened for cervical cancer	31,401	16,458	52.4%
		Number of new outpatients with mental health conditions	460	1,197	260.2%
		Number of new outpatients found with high blood pressure	33,420	25,895	77.5%
Curative and Rehabilitative Health Services	Reduce the burden of violence and injuries	Number of new outpatient cases attributed to gender-based violence	186	2,377	1278.0%
		Number of new outpatient cases attributed to road traffic accidents	237	4,400	1856.5%
		Number of new outpatient cases attributed to other injuries	1,050	30,709	2924.7%
		Number of patients with injury related conditions dying in the facility	37	452	1221.6%
Preventive and Promotive Health Services	Provide essential health care	Number of pregnant women attending at least four ANC visits	20,985	15,024	71.6%
		Number of WRA receiving family planning commodity	133,317	120,336	90.3%

		Number of pregnant women getting iron supplements	57,961	45,100	77.8%
		Number of deliveries conducted by skilled attendants in health facilities	20985	14,925	71.1%
		Number of children under five dying in health facility	0	33	-
		Number of fresh still births in the facility	39	68	174.4%
		Number of facility maternal deaths	0	3	-
		Number of surgical cold cases operated	960	108	11.3%
		Number of persons with ill health referred to community units	52	32	61.5%
		Number of newborns with low birth weight (LBW – less than 2,500 grams)	332	338	101.8%
		Number of children under five years of age attending child welfare clinics for growth monitoring (new cases)	20,844	22,559	108.2%
		Number of households provided with health promotion messages	20,985	7,219	34.4%
		Number of clients tested for HIV	493,768	61,626	12.5%
Preventive and Promotive Health Services	Strengthen collaboration with health-related sectors	Number of children under five years of age attending child welfare clinics who are under weight	2,827	2,453	86.8%
		Number of children under five years of age attending	203	749	369.0%

		child welfare clinics who are stunted			
		Number of households with functional toilets	143,164	102,502	71.6%
		Number of households with hand washing facilities	94,897	89,265	94.1%
Curative and Rehabilitative Health Services	Access	Number of new outpatients (male)	305,519	238,288	78.0%
		Number of new outpatients (female)	311,691	450,660	144.6%
		Number of inpatients (admissions) under five years of age	1,184	2,819	238.1%
		Number of inpatient (admissions) over five years of age	13,049	50,273	385.3%

Completed projects

Project/ Programme name	Location	Objective	Year / date started	Year / date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitment	Implementation status(%)
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Proposed construction and completion of twin staff house with two door pit latrine at Nyagacho health facility	kiabonyoru	Improved infrastructure	May 2019		3,802,665	CGN	1,909,807	100%
Proposed construction of toilet block at miriri facility	Magombo	Improved infrastructure	Apr 2020		1,000,000	CGN	1,000,000	100%
Proposed completion of Esani hospital phase 4	Gesima	Improved infrastructure	Apr 2020		13,239,878	CGN	6,872,383	100%
Proposed construction and completion of twin staff house with two door pit latrine at Kambini health facility	Gesima	improved infrastructure	May ,2019	19-Jun	3,982,059	CGN	2,382,481	100%
Construction and completion of inpatient wards at Kiangoso Health Centre	Kemera	improved infrastructure	Oct-2020		15,294,536	CGN	15,294,536	100%
Proposed construction of OPD at Esianyi HC	Bokeira	improved infrastructure	Oct 2020		3,999,998	CGN	3,999,998	100%
Renovation of Keroka SCH	Rigoma	improved infras	Oct 2020		2,666,773	CGN	2,666,773	100%

		structure						
Renovation of theatre entrance at Gesima HC	Gesima	improved infrastructure	Oct 2020		3,947,535	CGN	Nil	100%

On-going projects and Programmes

Project/ Programme name	Location	Objective	Year / date started	Year / date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitment	Implementation status(%)
Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza at Nyamira County Referral Hospital	Township	Improved infrastructure	May 2016	Ongoing	142,319,154	CGN	106,856,482	80%
Construction and Completion of Inpatient Wards Block at Nyamusi Sub-	Bok eira	Improved infrastructure	May 2018	Ongoing	34,560,000	CGN	10,370,370	50%

County Hospital								
Construction and Completion of Inpatient Wards with Operating Theatre Block at Magwagwa Sub-County Hospital	Magwagwa	Improved infrastructure	May 2018	Ongoing	64,551,975	CGN	24,014,099	50%
Construction and Completion of Inpatient Wards Block at Gesima Sub-County Hospital	Gesima	Improved infrastructure	May 2018	Ongoing	64,551,975	CGN	18,833,378	54%
Proposed construction and completion inpatient wards at Manga SC Hospital	Manga	Improved infrastructure	May 2018	Ongoing	34,999,235	CGN	6,276,510	18%
Proposed construction and completion of twin staff house with two door pit latrine at Motagara health facility	bosamaro	Improved infrastructure	May 2019	Ongoing	34,650,000	CGN	1,873,446	42%

Proposed construction and completion of twin staff house with two door pit latrine at Emenyenche health facility	Gesima	Improved infrastructure	May 2019	Ongoing	3,990,155	CGN	1,967,035	53%
Proposed construction and completion of OPD block with two door pit latrine at Kenyamware health facility	Magombo	Improved infrastructure	May 2019	Ongoing	3,687,645	CGN	1,000,000	49%
Proposed construction and completion of OPD block Ribaita health facility	nyansio ngo	Improved infrastructure	May 2019	Ongoing	3,961,980	CGN	1,909,807	95%
Construction of toilet block at Mochenwa health centre	Gesima	Improved infrastructure	Apr 2020	Ongoing	500,000	CGN	500,000	85%
proposed completion of OPD at Kiendege dispensary	Kemera	Improved infrastructure	Apr 2020	Ongoing	1,000,000	CGN	1,000,000	90%
Proposed construction and completion in patient ward at	Bomwagamo	Improved infrastructure	Apr 2020	Ongoing	13,239,878	CGN	11,259,568	92%

Nyabweri health centre								
Proposed construction and completion of twin staff house with two door pit latrine at Sere health facility	Ekerenyoo	improved infrastructure	May ,2019	19-Jun	3,836,980	CGN	1,977,792	75%
Proposed construction and completion of twin staff house with two door pit latrine at Kiangoso health facility	Kemerama	improved infrastructure	May ,2019	19-Jun	3,840,876	CGN	Nil	10%
Proposed construction and completion of twin staff house with two door pit latrine at Nyandoche ibere dispensary	Nyansio ngo	improved infrastructure	May ,2019	19-Jun	3,840,876	CGN	Nil	7%
Construction and completion of inpatient wards at Ekerenyo Hospital	Ekerenyoo	improved infrastructure	Oct-2020		34,589,321	CGN	Nil	5 %

Construction and completion of twin staff house at Chaina Health Centre	Itib o	improved infrastructure	Oct-2020		3,505,363	CGN	Nil	23%
Construction and completion of twin staff house at Gisage Dispensary	Magwagwa	improved infrastructure	Oct-2020		3,645,292	CGN	Nil	10%
Construction and completion of OPD block at Nyaobe Dispensary	Bok eira	improved infrastructure	Oct-2020		3,575,416	CGN	Nil	23%
Construction of inpatient wards at Amatierio Health Centre	Kiabonyoru	improved infrastructure	Oct-2020		14,716,807	CGN	10,355,304	92%
Construction and completion of twin staff house at Kahawa Dispensary	Esis e	improved infrastructure	Oct-2020		3,600,986	CGN	Nil	65%
Construction and completion of twin staff house at Nyanchonori Dispensary	Rigoma	improved infrastructure	Oct-2020		3,486,142	CGN	Nil	75 %

Construction and completion of Maternity block at Mongoni Dispensary	Rigoma	improved infrastructure	Oct-2020		3,355,732	CGN	Nil	90%
Construction and completion of twin staff house at Nyakeore Dispensary	Bonyamatuta	improved infrastructure	Oct-2020		3,441,671	CGN	Nil	24 %
Construction and completion of Eye Hospital at Nyamwetuereko Dispensary	Bonyamatuta	improved infrastructure	Oct-2020		35,104,864	CGN	Nil	10 %
Construction and completion of OPD block at Geseneno Dispensary	Township	improved infrastructure	Oct-2020		3,305,162	CGN	Nil	89%
Construction and completion of OPD block at Bobembe Dispensary	Bogichora	improved infrastructure	Oct-2020		3,330,402	CGN	Nil	
Covid-19 isolation complex	Township	improved infrastructure	Oct-2020		95,500,000	CGN	34,545,149	38 %

New/ Emerging Projects and Programmes

No.	Proposed Project	Location	Amount	Source of Funds
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1	Rehabilitation of Chepng'ombe Health Centre to create a center of excellence	Esise	12,013,035	WB-THS-UCP
2	Rehabilitation of Kenyena HC to create a center of excellence	Bonyamatuta	13,280,000	WB-THS-UCP
3	Rehabilitation of Kerobo HC to create a center of excellence	Bomwagamo	7,935,000	WB-THS-UCP
4	Renovation of Magombo HC MCH to create a center of excellence	Gachuba	11,905,500	WB-THS-UCP
5	Rehabilitation of Nyangena SCH to create a center of excellence	Kemera	14,379,000	WB-THS-UCP
6	Rehabilitation of Machururiati Disp to create a center of excellence	Gesima	13,685,000	WB-THS-UCP
7	Proposed rehabilitation of entrance drive ways, walk ways and parking lots at NCRH	Township	18,141,846	WB-THS-UCP
8	Renovation and Maintenance of incinerator at NCRH	Township	2,385,000	WB-THS-UCP

Payments of Grants, benefits and subsidies

Type of payments	Budgeted amount (Ksh)	Actual amount (Ksh)	Beneficiary	Remarks
THS-UCP (World Bank)	300,000,000	278,585,188	Projects and Routine activities	
DANIDA	13,680,000	13,680,000	Primary Health facilities	
User fee foregone	14,492,743	13,175,221	Primary health facilities support	

DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Major achievements in financial year 2020/2021

Establishment and operationalization of Nyamira Municipality

Continued implementation of a multi-year flagship project - construction of the county headquarters to accommodate county executive staffs.

Construction of bodaboda sheds

Started preparation of County Spatial Plan

Beaconing and demarcation of public land

Departmental Challenges and way forward

The department has a serious shortage of technical staff and therefore recommends for employment of staff as per the proposed cadres in the departments proposed structure. As well, the Municipality shall require staff that can aid the operationalization of the transferred functions.

Some staff members deployed in the department as enforcement officers but lack the technical skills especially in the development control sector. They should therefore be sent for capacity building trainings to acquire the relevant skills needed for them to be relevant to the department.

Adequate budget to be provided for in capital project, County Headquarters to ensure the project in complete within the stipulated period of 3 years. Inadequate finances especially in carrying out major projects such as housing projects and development plans have previously affected service delivery by the department.

The department carries most of its work in the field yet has no vehicles to carry out survey work and development control. Frequent and consist field inspections, capacity building through training and recruitment of skilled staff shall enhance revenue.

Reallocations are carried out without the accounting officer's authority hence affecting the department's programmes.

The construction of motor-bike sheds over the last 4 years presented a huge inspection and execution challenge due to siting on road reserves that are on continuous improvement, high cost of inspection and acceptance compromising the logic of value for resources spent and the duration of implementation. There are unnecessary pending bills spanning over 4 years due to inspection and acceptance logistical issues.

County Departments to share with the Department of Land, Housing, Physical Planning and Urban Development on potential investment options to ensure adequate land scouting, advisory and integration to spatial development plan proposals. e.g the case of a slaughterhouse proposed for Metamaywa and Nyansiongo area.

Sector performance

Non-capital projects/Programmes

Programme	Key Outcome	Key performance indicators	Annual Target	Annual Achievement 2020/21	Remarks
General administration, policy and support services	Payment of salaries and wages	Payrolls run	12	12	100% achieved
	Payment of utilities and bills	Monthly utilities and bills paid	12	12	100% achieved

Complete and On-Going Projects and Programmes

Project/Programme name	Location	Objective	Year / date starts	Year / date of completion	Total cost of the project	Source of funds	Cumulative expenditure/commitment	Implementation status (% completion)	Remarks / challenges
Construction of County Head quarters	County Hq	Accommodate county staff	2018	2021	382M	CGN	150M	30%	On-Going
Development of County Spatial Plan	County Hq	Guide county development planning	2019	2021	82	CGN	5M	6%	On-going
Prefeasibility Study	County wide	Establish viability of projects	2019	2020	4M	CGN	4M	continuous	continuous
Survey services	County wide	Conflict resolution	2019	2020	5.9M	CGN	5.9M	continuous	continuous

Construction of boda boda/shoe shining sheds	County wide	Empowerment bodaboda users	2019	2020	7.4 M	CGN	0	80%	Awaiting payment
Opening of backstreets	County wide	Empowerment	2019	2020	10.8 M	CGN	10.8M	90%	On-going

New/Emerging Projects and Programmes

Sn	Project	Location	Amount
1	Purchase Of Murram	County Wide	1,081,514
2	Boda Boda Shed	Gesima	497,756
3	Boda Boda Shed	Manga	498,614
4	Boda Boda Shed	Bogichora	497,988
5	Boda Boda Shed	Itibo	994,816
6	Boda Boda Shed	Itibo	497,993
7	Back Street	Township	3,280,267
8	Back Street	Nyansiongo	4,979,207
9	Boda Boda Shed	Gachuba	496,567
10	Boda Boda Shed	Esise	491,666

DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS

2.3.9.1 Achievements in financial year 2020/2021

30 KM Roads Opened, 117.1km graded & 60km roads constructed to gravel standards

166.70 KM Roads Rehabilitated & Maintained with culverts and drainage system.

No. of plant and machinery maintained 5

4 box culverts constructed

385 Metres of pipe culverts constructed

205 projects designed

195 projects supervised

75 Private projects approved for construction

Departmental Challenges and way forward

The overall challenges affected the departments in implementing the CIDP includes;

Inadequate staff capacity which needs to be enhanced in terms of number and professional development

Insufficient machinery and equipment

Inadequate road management and control systems (axle road) in rural roads

Unfavorable rainfall rains patterns (heavy down pour and floods) posing challenge to roads maintenance

Tendency of encroachment to road reserves by public

Delays in resolving disputes, property titles and political issues hindering long term investments

Sector Performance 2020/2021

Non capital projects/Programmes

Programme	Key Outcome	Key performance indicators	Annual Target	Annual Achievement 2019/20	Remarks
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General administration, policy and support services	Payment of salaries and wages	Payrolls run	12	12	100% achieved
	Payment of utilities and bills	Monthly utilities and bills paid	12	12	100% achieved

Road Name	Ward	Planned	Achievements		
			Opened	Graded	Gravelled
		Km	Km	Km	Km
Nyakaranga Junc – Nyakaranga pri. Sch.- Engoto Junc	Bokeira	3.7	0	3.7	3.7
Riamaseru – Omokonge Bridge – Nyamusi Girls Junc	Bokeira	2.8	0	2.8	1
Matongo Dispensary - Ongera Primary	Bokeira	3.2	0	3.2	3
Nyamusi –Orwaki	Bokeira	3.2	0	3.2	1
Gesura primary - Igwero bridge	Bokeira	1.5	0	1.5	0
Kiomara Quarry	Bokeira				
Omobirona church - omokonge bridge - Nyakaranga pri	Bokeira	4.6	1.8	3.5	2.8
Totals for Bokeira Ward		19	1.8	17.9	11.5
Riamasira – Nyanderema	Ekerenyo	2.3	2	2.3	2.3
Obwari junc-Omonyenya	Ekerenyo	1.8	0	1.8	
Tombe - Nyairang'a - Kamwarani – Nyameko	Ekerenyo	5.7	0	0	0
Ikonge market – Nyameko	Ekerenyo	1	0	1	0
Gisweswe Junct - Gisweswe Pry Sch	Ekerenyo	3	0	2.2	2
Gesura SDA Church - Rianyabweke disp junc	Ekerenyo	1	0	1	0
Kenguso - Bisembe junc	Ekerenyo	2	0	0	0
Kiabosire junct-Riechieri	Ekerenyo	3	0	2	0

Road Name	Ward	Planned	Achievements		
			Opened	Graded	Gravelled
			Km	Km	Km
Gekendo primary - Sere Dispensary Access road	Ekerenyo	2.2	2.2	0	0
Bwatebe Quarry/Oseboka	Ekerenyo				
Kiemuma - Geswebwe Pri	Ekerenyo	2.1	0	2.1	2.1
Ikonge junct-Ikonge resort	Ekerenyo	0.6	0	0.6	0
Oseboka Quarry	Ekerenyo				
Ekerenyo stage - Esteni - obwari junct	Ekerenyo	1.7	0	1.7	1.7
Kea nyanderema Quarry	Ekerenyo				
Totals for Ekerenyo Ward		26.4	4.2	14.7	5.8
Manga Mkt – Rianyona	Esise	2	0	2	2
Esinyo pri. Sch –Saiga Ngiya pri. Sch.	Esise	2	0	2	1
Nyairo Junct.- Victor Kebaso Junct	Esise	1.1	0	1.1	1.1
Geasabakwa – Rianyaanga	Esise	2	0	2	0
Matongo sda -Itumbe secondary - Isoge junct-Amakara	Esise	3.5	0	3.5	0
Omosangora - kineni primary	Esise	2.4	0	2.4	0
Nyansakia – Nyaribari	Esise	2.5	0	2.5	0
Mecheo – Ekware	Esise	1.6	0	1.6	0
Manga TBC – Riarati	Esise	3.7	0	3.7	3
Kineni Quarry	Esise				
Totals for Esise Ward		20.8	0	20.8	7.1
Nyakongo Sec Sch - Bwosiemo - Omogaka - Omonda - Oswanya - Kambini TBC	Gesima	0	0	0	0.3
Nyaturango Disp Quarry	Gesima				
Bwonyonka - Onyarangi Junct - Riosiago - Esani - Bwombui - Mwangaza - Nyamochorio – Mosobeti	Gesima	0	0	0	0.2

Road Name	Ward	Planned	Achievements		
			Opened	Graded	Gravelled
			Km	Km	Km
Mosobeti – Nyaronge	Gesima	1	0	1	0
Totals for Gesima Ward		1	0	1	0.5
Nyangori Quarry	Magombo				
Nyamwange - Rianyona stage	Magombo	3	0	3	3
Nyaguku junct - Nyamanagu TBC	Magombo	1	1	0	0
Totals for Magombo ward		4	1	3	3
Bisembe – Borioba – Nyabwaroro – Kiongoi Road	Magwagwa	14.5	0	4.5	4.5
Misambi Lutheran Junc.- Misambi Sec. Junc	Magwagwa	1	0	1	0
Nyamira prisons - Nyambambo Market-Border	Magwagwa	3.2	0	3.2	3
Borioba quarry	Magwagwa				
Bisembe Quarry	Magwagwa				
Ikamu Secondary Quarry	Magwagwa				
Gitwebe TBC Quarry	Magwagwa				
Getare primary Access	Magwagwa	0	0	0	0
Nyambambo market - Misambi sec	Magwagwa	0.7	0	0.7	0.7
Mote omokamba-nyamaiyo pri - Gesagi disp	Magwagwa	3	0	1.7	1.7
Magwagwa backsreet	Magwagwa	0	0	0	0
Gitwebe (Yabesh) Quarry	Magwagwa				
Totals for Magwagwa Ward		22.4	0	11.1	9.9
Riamokogoti – Nyansimwamu	Nyansiongo	2.7	0	2.5	2.5
Masige – Omosocho	Nyansiongo	3.3	0	3.3	3.3
Rianyandoro-Tindereti	Nyansiongo	0	0	0	0
Amakara-Riamanoti	Nyansiongo	2.5	0	2.5	2.5

Road Name	Ward	Planned	Achievements		
			Opened	Graded	Gravelled
			Km	Km	Km
Tindereti –Riochiri	Nyansiongo	2.5	0	2.5	0
Kenyerere-Keginga	Nyansiongo	2.5	0	2.5	0
Kijauri rooche - Riamomanyi –Riensune	Nyansiongo	3	0	3	0.7
Riamokogoti Quarry	Nyansiongo				
Totals for Nyansiongo Ward		16.5	0	16.3	9
Isicha Quarry	Kiabonyoru				
Nyagware Quarry	Kiabonyoru				
Kerema - Avocado Junct - Mokomoni- Bwombui junct	Kiabonyoru	7.8	0	1.5	1
Kapkere -Endiba-Kerenda	Kiabonyoru	2.3	0	2.3	2.3
Isicha –Eyaka	Kiabonyoru	3.5	0	3.5	2.5
Checkpoint –Isamwero	Kiabonyoru	1.3	0	1.3	0.8
Kapkere –Nyanchoka	Kiabonyoru	1.5	0	1.5	0
Mote oguto junct - Moteoguto secondary – Eronge	Kiabonyoru	1.7	0	1.7	1.7
Mokomoni market - Nyamiranga mkt		1.5	0	1.5	1.5
Nyakwerema Aceso road	Kiabonyoru	1	1	0	0
Totals for Kiabonyoru Ward		20.6	1	13.3	9.8
Miriri Primary/Secondary Aceso road	Gachuba	1.8	1.8	0	0
Mashauri –Riamosigisi	Gachuba	1	1	0	0
Girango - Kiang'ende	Gachuba	0.9	0.9	0	0
Nyabigege Access road	Gachuba	0.8	0.8	0	0
Camp center – Rianyamweya	Gachuba	0.5	0.5	0	0
Gachuba roads to be renamed	Gachuba	0	0	8	0
Gachuba - Ekona road	Gachuba	1	1	0	0

Road Name	Ward	Planned	Achievements		
			Opened	Graded	Gravelled
			Km	Km	Km
Totals for Gachuba Ward		6	6	8	0
Nyamira Catholic access road	Township	0	0.5	0	0
Ekerenyo stage -Kanyancha-Omwamba	Itibo	3.5	0	3.5	3.5
Kiang'ombe Quarry	Itibo				
Itibo junct-Kiangombe	Itibo	3	0	3	3
Kenyoro - Wanjala – Isinta	Itibo	4.5	4.2	4.2	1
Isinta-nyagokiani-Omwamba-Omokirondo-Riachweya -ikonge boys	Itibo	5.9	0	5.9	0
Isinta –Chaina	Itibo	0.6	0	0.6	0
kiang'ombe junct-Riagisego	Itibo	1	0	1	0
iteresi junc-kiangombe pri-Kiangombe Methodist	Itibo	2.3	0	2.3	0
Kenyoro sec-getangwa-kiabonyoru junc	Itibo	5.4	5.4	0	0
eronge junc-nyabitongo-kanyancha-metongwe	Itibo	1.6	1.6	0	0
Bwombui junction-Avocado-Ekerubo gietai	Itibo	2.6	2.3	0	0
Totals for Itibo Ward		30.4	14	20.5	7.5
Mwongori Quarry	Mekenene				
Rianyariki-Riondoro	Mekenene	3.8	2	0.8	0
Riamosioma-Riambaka-Ekige primary	Mekenene	1	1	0.8	0.8
Mwamogusii Quarry	Mekenene				
Nyakono primary - Borabu primary boarding junct	Mekenene	1	0	0	0
Kerumbe Disp - Kerumbe SDA Church	Mekenene	0	0	0	0
Riakeno – Riagisengi	Mekenene	2.5	0	2.5	0.8

Road Name	Ward	Planned	Achievements		
			Opened	Graded	Gravelled
			Km	Km	Km
Totals for Mekenene Ward		8.3	3	4.1	1.6
GRAND TOTAL		175.4	31	130.7	68

Achievements for Road based projects funded through Kenya Roads Board (KRB) – Road Maintenance Levy Fund (RMLF) 2020/2021

ROAD MAINTENANCE LEVY FUND-FY 2020/21-STATUS REPORT AS AT 30TH JUNE,2021							
S/ No.	Project Description	Duration	Location	Contract sum(Ksh.)	Expenditure to Date(Ksh.)	Implementation Status %	Remarks
1	Golan Heights Resort–Sasuri–Nyaigwa–Nyamira SDA	3 Months	Township	3,636,326.40	0.00	70%	Box culvert done
2	Shivling Supermarket–Nyamache Maya Junct–Nyangoso Junct	3 Months	Township	2,446,839.00	2,446,839.00	100%	Completed.
3	Moi Kabondo–Nyakeore Special School	3 Months	Bonyamatuta	2,793,917.70	0.00	60%	Box culvert done
4	Bokimo Bridge–Kenyanya Schools Round–Kenyanya Stage	3 Months	Bonyamatuta	3,207,960.00	3,207,960.00	100%	Completed.
5	Bonyunyu–Omosasa–Rioyako–Riatengeya	3 Months	Bogichora	3,756,486.00	3,756,486.00	100%	Completed.
6	Ebate–Nyamotentemi Junct–Riakebeka	3 Months	Bogichora	2,862,680.00	2,862,680.00	100%	Completed
7	Moruga Pri Sch–Riamaskini–Itibo–Nyanturago Pri Sch–Riakimai–Rigena	3 Months	Bosamoro	3,748,563.96	3,748,563.96	100%	Completed

ROAD MAINTENANCE LEVY FUND-FY 2020/21-STATUS REPORT AS AT 30TH JUNE,2021							
S/ No.	Project Description	Duration	Location	Contract sum(Ksh.)	Expenditure to Date(Ksh.)	Implementation Status %	Remarks
8	Nyangena TBC–Nyachururu–Riongere–Ekoro	3 Months	Bosamoro	3,033,129.60	3,033,129.60	100%	Completed
9	Mabuti–Kemasare–Gekomoni Church–Mabariri Junct	3 Months	Nyamaiya	3,616,011.60	3,616,011.60	100%	Completed
10	(E199)Nyabite TBC–Nyakunguru–Rangenyo TBC	3 Months	Nyamaiya	2,306,676.00	2,306,676.00	100%	Completed
11	Nyageita–Ensoko–Ebate–lywero Bridge	3 Months	Ekerenyo	2,403,861.00	2,403,861.00	100%	Completed
12	Ekerenyo–Kinyoo–Gekendo	3 Months	Ekerenyo	2,499,313.20	2,499,313.20	100%	Completed
13	Chaina–Kapawa–Matorora–Keburunga	3 Months	Itibo	3,200,208.00	3,200,208.00	100%	Completed
14	Bonyunyu–Ekerubo Gietai–Omoislam	3 Months	Itibo	3,589,358.40	3,589,358.40	100%	Completed
15	Nyangoso–Nyamiacho–Kioge Mkt	3 Months	Bomwagamo	2,354,601.60	2,354,601.60	100%	Completed
16	Eronge–Nyabweri	3 Months	Bomwagamo	2,758,173.00	2,758,173.00	100%	Completed
17	(E217)Nyambambo–Misambi SDA–Nyangina Junct	3 Months	Magwagwa	3,241,196.70	3,241,196.70	100%	Completed
18	Nyagwanchaga–Riomego Sec Sch–Magenam Marabu–Ngongi	3 Months	Magwagwa	2,878,135.20	0.00	20%	Graded
19	Sororwe SDA Church–Kiamatonga Pri Sch Junct	3 Months	Bokeira	2,147,988.00	2,147,988.00	100%	Completed
20	Nyaututu SDA Junct–Ongera Pri Sch–Kiangoi Road	3 Months	Bokeira	2,961,172.80	2,961,172.80	100%	Completed

ROAD MAINTENANCE LEVY FUND-FY 2020/21-STATUS REPORT AS AT 30TH JUNE,2021							
S/ No.	Project Description	Duration	Location	Contract sum(Ksh.)	Expenditure to Date(Ksh.)	Implementation Status %	Remarks
21	Mogumo–Rionwonga–Riamainga	3 Months	Mekene	3,843,366.93	0.00	0%	To be retendered
22	Riamogere – Rianyabwari–Riokerio–Outreach	3 Months	Mekene	2,683,320.60	2,683,320.60	100%	Completed
23	Tinderet centre–Rionkwani PAG Junction	3 Months	Nyansio ngo	2,773,745.40	0.00	20%	Graded
24	Nyankuru TBC–Rionchiri Junct–Kamau Junct–Mariko TBC-Rigoko Junct	3 Months	Nyansio ngo	3,203,764.80	0.00	20%	Graded
25	Onsenka Junct–Eturungi Junct–Amakura Pri Sch–Kitaru AIC Junct–St. Pauls Omonayo Sec Sch Junct	3 Months	Kiabonyoru	3,770,664.00	0.00	20%	Graded
26	Ebate Stage–Eronge–Nyamiranga Sec Sch	3 Months	Kiabonyoru	2,576,856.00	2,576,856.00	100%	Completed
27	Rianyachae–Rotik–Memisi	3 Months	Esise	3,722,063.52	0.00	10%	Bush cleared
28	Kebuse–Baragoi–Obonyo–Otiso–Okerage	3 Months	Esise	3,739,006.20	0.00	30%	Graded & Gravel dumped
29	Keroka–Riamonyancha Junct(Footbridge)	3 Months	Rigoma	2,266,023.60	0.00	20%	Graded
30	Keroka–Tondori–Bocharia–O'Chief Ndege	3 Months	Rigoma	3,135,423.85	0.00	20%	Graded
31	Matutu(Onyarangi)–Kiamitengi Junct	3 Months	Gesima	1,236,467.00	1,236,467.00	100%	Completed
32	Eronge Junct–Mochenwa–Chobiri –Botana	3 Months	Gesima	5,052,785.52	0.00	10%	Bush cleared

ROAD MAINTENANCE LEVY FUND-FY 2020/21-STATUS REPORT AS AT 30TH JUNE,2021							
S/ No.	Project Description	Duration	Location	Contract sum(Ksh.)	Expenditure to Date(Ksh.)	Implementation Status %	Remarks
33	Gechona–Nyamasebe–Magogo TBC	3 Months	Gachub a	3,296,652.00	3,296,652.00	100%	Completed
34	Riamaemba TBC–Rigena–Riandubi–Ibiso SDA Church–Getare–Riamanyura	3 Months	Gachub a	3,172,533.36	0.00	20%	Graded
35	Magombo–Riaranga Pri Sch–St.Paul's Gekano–Ekegogi–St.Thomas Gekano–Riombui	3 Months	Magombo	2,938,749.00	2,938,749.00	100%	Completed
36	Sirate Pri Sch–Nyambaria Pri Sch–Riamose (Tarmac)	3 Months	Magombo	3,109,099.20	3,109,099.20	100%	Completed
37	Nyabioto–Omogomba Pri Sch–Bokondo–Nyaikuro Stage	3 Months	Manga	2,742,235.80	0.00	20%	Graded
38	Manga Stadium Loop–Lower Morako Junct	3 Months	Manga	3,027,395.40	3,027,395.40	100%	Completed
39	Nyagechenche Pri Sch–Magogo SDA–Riakiabusu	3 Months	Kemera	4,143,238.80	0.00	10%	Bush cleared
40	Mokorogoinywa SDA–Ngorwe Junct–Nyagechenche Pri Sch	3 Months	Kemera	2,431,186.00	2,431,186.00	100%	Completed
41	Gucha TBC–Riverside–Kebuko Junct	3 Months	Bosamoro	2,812,479.98	0.00	0%	To be retendered
42	Kebuko Junct– Esamba Mkt–Gesabakwa TBC	3 Months	Gesima	2,711,848.00	2,711,848.00	100%	Completed
43	T(1111) Girango CFS Junct–Kenani– Mashauri–Rianyasimi– Kebirichi Rooche– (R54)Riamosigisi Junct– Bochoroke– (R44) Riamoenga – (R44)Keboba TBC	3 Months	Gachub a	3,827,791.20	3,827,791.20	100%	Completed

ROAD MAINTENANCE LEVY FUND-FY 2020/21-STATUS REPORT AS AT 30TH JUNE,2021							
S/ No.	Project Description	Duration	Location	Contract sum(Ksh.)	Expenditure to Date(Ksh.)	Implementation Status %	Remarks
44	Nyandoche II PAG Church – Masosa (Bwaroni) – Bwachochi – Okenge	3 Months	Nyamai ya	2,418,368.00	2,418,368.00	100%	Completed
45	Magwagwa– Esamba TBC– Ikamu Sec Sch	3 Months	Magwagwa	3,130,190.40	3,130,190.40	100%	Completed
46	Isinta– Wanjare– Kenyoro	3 Months	Itibo	3,797,545.36	3,797,545.36	100%	Completed
47	S-Corner – Embaro – Karantini Junct	3 Months	Rigoma	3,010,200.00	3,010,200.00	100%	Completed
48	Sere –Rianyamweno– Nyanderema TBC	3 Months	Ekereny o	2,163,365.20	2,163,365.20	100%	Completed
	GRAND TOTAL			146,178,963.28	92,493,252.22		

Achievement of Culverts and Drainage works funded by the County Government 2020/2021

CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2020-2021- FUNDED BY COUNTY GOVERNMENT									
PROJECTS IMPLEMENTATION STATUS REPORT AS AT 30TH JUNE, 2021									
S . No	Name of Road/Project	Expected Duration	Location	Qty (m)	Budget Estimates (Ksh.)	Contract sum (Ksh.)	Expenditure to Date	Implementation Status %	Remarks
A	CULVERTS AND DRAINAGE WORKS-FY 2020-2021								

CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2020-2021- FUNDED BY COUNTY GOVERNMENT									
PROJECTS IMPLEMENTATION STATUS REPORT AS AT 30TH JUNE, 2021									
S . N o	Name of Road/Project	Expecte d Duratio n	Locat ion	Qt y (m)	Budget Estimat es (Ksh.)	Contra ct sum (Ksh.)	Expend iture to Date	Impl eme ntati on Stat us %	Remarks
1	Construction of culverts and drainage works within MAGOMBO WARD	3 Months	Mago mbo	42	1,132,531.20	1,131,870.00	0.00	0%	Site handed over
2	Construction of culverts and drainage works within MANGA WARD	3 Months	Mang a	36	1,325,566.80	1,319,697.20	0.00	0%	Site handed over
3	Construction of culverts and drainage works within KEMERA WARD	3 Months	Keme ra	42	1,395,491.60	1,395,236.40	0.00	0%	Site handed over
4	Construction of culverts and drainage works within GACHUBA WARD	3 Months	Gach uba	42	1,338,118.00	1,338,091.32	0.00	0%	Site handed over
5	Construction of culverts and drainage works within RIGOMA WARD	3 Months	Rigo ma	49	1,268,819.60	1,257,324.00	0.00	100%	Comple ted. await inspection
6	Construction of culverts and drainage works within GESIMA WARD	3 Months	Gesi ma	56	1,413,564.40	1,351,342.00	0.00	100%	Comple ted. Await inspection
7	Construction of culverts and drainage works within KIABONYORU WARD	3 Months	Kiabo nyoru	42	1,048,674.80	1,041,819.00	1,041,819.00	100%	Comple ted Paid

CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2020-2021- FUNDED BY COUNTY GOVERNMENT									
PROJECTS IMPLEMENTATION STATUS REPORT AS AT 30TH JUNE, 2021									
S . N o	Name of Road/Project	Expecte d Duratio n	Locat ion	Qt y (m)	Budget Estimat es (Ksh.)	Contra ct sum (Ksh.)	Expend iture to Date	Impl eme ntati on Stat us %	Remarks
8	Construction of culverts and drainage works within MEKENENE WARD	3 Months	Meke nene	32	1,057,9 54.80	998,66 7.20	0.00	0%	Site handed over
9	Construction of culverts and drainage works within NYANSIONGO WARD	3 Months	Nyan siong o	49	1,201,1 56.80		0.00	0%	Tender process
1 0	Construction of culverts and drainage works within ESISE WARD	3 Months	Esise	56	1,569,5 26.40	1,568,3 20.00	0.00	0%	Site handed over
1 1	Construction of culverts and drainage works within ITIBO WARD	3 Months	Itibo	42	1,204,1 03.20	1,201,0 17.60	0.00	0%	Site handed over
1 2	Construction of culverts and drainage works within EKERENYO WARD	3 Months	Ekere nyo	49	1,213,3 94.80	1,213,6 84.00	0.00	100 %	Comple ted. Await inspectio n
1 3	Construction of culverts and drainage works within BOMWAGAMO WARD	3 Months	Bom waga mo	42	1,081,7 34.80	1,081,4 10.00	0.00	100 %	Comple ted. Await inspectio n
1 4	Construction of culverts and drainage works within MAGWAGWA WARD	3 Months	Mag wagw a	49	1,373,2 77.60	1,275,6 28.00	0.00	0%	Site handed over

CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2020-2021- FUNDED BY COUNTY GOVERNMENT									
PROJECTS IMPLEMENTATION STATUS REPORT AS AT 30TH JUNE, 2021									
S . N o	Name of Road/Project	Expected Duration	Location	Qty (m)	Budget Estimates (Ksh.)	Contract sum (Ksh.)	Expenditure to Date	Implementation Status %	Remarks
15	Construction of culverts and drainage works within BOKEIRA WARD	3 Months	Bokeira	42	1,083,938.80	1,082,545.64	0.00	100%	Completed. Await inspection
16	Construction of culverts and drainage works within BONYAMATUTA WARD	3 Months	Bonyamatuta	56	1,349,497.60	1,349,486.00	0.00	100%	Completed. Await inspection
17	Construction of culverts and drainage works within BOGICHORA WARD	3 Months	Bogichora	49	1,280,512.40		0.00	0%	Tender process
18	Construction of culverts and drainage works within BOSAMARO WARD	3 Months	Bosamaro	42	1,177,655.20	1,154,814.80	1,154,814.80	100%	Completed. Payment made
19	Construction of culverts and drainage works within TOWNSHIP WARD	3 Months	Township	42	1,128,355.20		0.00	0%	Tender process
20	Construction of culverts and drainage works within NYAMAIYA WARD	3 Months	Nyamaiya	56	1,403,472.40	1,402,927.00	1,402,927.00	100%	Completed. Payment made
	Total A			915	25,047,346.40	21,163,880.16	3,599,560.80		

CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2020-2021- FUNDED BY COUNTY GOVERNMENT									
PROJECTS IMPLEMENTATION STATUS REPORT AS AT 30TH JUNE, 2021									
S . N o	Name of Road/Project	Expected Duration	Location	Qty (m)	Budget Estimates (Ksh.)	Contract sum (Ksh.)	Expenditure to Date	Implementation Status %	Remarks
B	CONSTRUCTION OF BOX CULVERTS-FY 2020-2021								
1	Construction of Box Culvert on Nyamasebe– Riongechi– Nyamakairo Road	3 Months	Gachuba	1	3,582,979.00	-	0.00	0%	Tender process
2	Construction of Box Culvert on Riamatibu– Iywero(Ogekobe)	3 Months	Magwawa	1	3,601,858.00	-	0.00	0%	Tender process
3	Construction of Box Culvert on Chaina– Kapawa–Matorora– Kiburunga Road	3 Months	Itibo	1	2,453,284.00	2,443,022.00	0.00	100%	Completed.Await inspection clearance
4	Construction of Box Culvert on Nyamwanga–Gekano Road	3 Months	Mago mbo	1	2,443,076.00	2,443,064.40	0.00	0%	Site handed over
5	Construction of Box Culvert on Nyanchoka–Eronge Road	3 Months	Kiabonyoru	1	3,300,000.00	-	0.00	0%	Tender process
6	Construction of Box Culvert on Bwosebe	3 Months	Bomwagamo	1	3,400,000.00	3,380,240.00	3,380,240.00	100%	Completed. Paid

CULVERTS AND DRAINAGE WORKS-FINANCIAL YEAR 2020-2021- FUNDED BY COUNTY GOVERNMENT									
PROJECTS IMPLEMENTATION STATUS REPORT AS AT 30TH JUNE, 2021									
S . N o	Name of Road/Project	Expected Duration	Location	Qty (m)	Budget Estimates (Ksh.)	Contract sum (Ksh.)	Expenditure to Date	Implementation Status %	Remarks
	Total B			6	18,781,197.00	8,266,326.40	3,380,240.00		
C	CULVERTS AND DRAINAGE WORKS-FY 2019-2020								
1	Construction of Box Culvert on Menyinkwa River-Bwasuga Road	3 Months	Kiaboru	1	2,225,286.00	0.00	0.00	0%	Awarded
	Total C			1	2,225,286.00	0.00	0.00		
	GRAND TOTAL (A+B+C)			92	46,053,829.40	29,430,206.56	6,979,800.80		

2.3.10 DEPARTMENT OF TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

2.3.10.1 Summary of the achievements in financial year 2020/2021

To provide a good environment for traders to operate from, the department constructed market shades at Moturumesi, Riakimai, Gesima, Nyaronde, Obwari/Ekereny, Tinga and fenced Kemera. It improved sanitation in markets by constructing toilets at Chepngombe, Nyasore, Gesima and Kemera. Modern kiosks and shoe shine kiosks were done in Township and kebirigo.

In preparation for the establishment of Industrial Park, the department fenced Sironga for the same

Carried out two eighty-five (85) inspections to ensure uniformity of traders weighing & measuring equipment. (2) Investigations for complaints on inaccurate use of weighing and measuring equipment and (1500) verification of traders weighing and measuring equipment.

120 fuel dispensing pumps calibrated

5 Identified, inspected and approved one weighing and measuring equipment repairers' workshops

One Cooperative society's inspections so as to increase on corporate governance.

Three by laws for three (3) cooperative societies amended so as to adhere to changing needs of societies.

Attended to 4 market committees complaints

Sector challenges

	CHALLENGES	WAY FORWARD
1	Inadequate funding	Upscale the budget during supplementary budget
2	Delay of prerequisite policy/legislation	the department is in the process of completing the formulation of policies and drafting relevant legislation i.e. the co-operative policy, County co-operative law, co-operative development fund bill ,Market development and management policy
3	Inadequate technical staffs	The supplementary budget to factor the cost of recruiting more technical staff at least 2 tourism officer, 1 co-operative officer and 1 trade officer
4	Inadequate means of transport	Procure more vehicle and repair existing one vehicle which are grounded
5	Inadequate weighing and measuring standards	Procure more standards
6	Inadequate office spaces	Allocate more offices.
8	Inadequate departmental representation in sub-counties	Recruit more technical staffs

2.3.10.4 Sector programme performance

a) Completed projects

N o	Project/Prog ramme name	Locati on	Objectiv es	Year/Da te started	Year/ Date of	Total cost of the project	Sou rce of	Commulati ve expenditur	Imple menta tion status
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					compl etion		fun ds	e/commit ment	
1.	Proposed construction of Moturumesi market pit latrine	Moturumesi market	Improve sanitization	2019/2020	2020/2021	1,409,097.00	NCG	1,409,097.00	100%
2.	Proposed construction of Chepngombe market pit latrine	Chepngombe	Improve sanitation	2019/2020	2020/2021	1,511,480.00	NCG	1,511,480.00	100%
3.	Proposed construction of Riakimai market	Riakimai	Improve conducive trading environment	2019/2020	2020/2021	3,888,041.60	NCG	3,888,041.60	100%
4.	Proposed construction of Gesima market	Gesima	Improve conducive trading environment	2019/2020	2020/2021	3,629,535.60	NCG	3,629,535.60	100%
5.	Proposed construction of Tinga market	Tinga	Improve conducive trading environment	2019/2020	2020/2021	4,231,569.80	NCG	4,231,569.80	100%
6.	Proposed construction of kemera market fence	Kemera	Secure market land	2019/2020	2020/2021	2,980,569.80	NCG	2,980,569.80	100%
7	Proposed construction of Tombe market shed	Tombe	Improve conducive trading	2019/2020	2020/2021	3,998,206.80	NCG	3,998,206.80	100%

			environ ment						
8	Proposed construction of Nyaronde market shed	Nyaronde	Improve conducive trading environment	2019/2020	2020/2021	4,103,840.40	NCG	4,103,840.40	100%
9	Proposed construction of Kebirigo modern kiosk	Kebirigo	Improve conducive trading environment	2019/2020		1,395,360.00	NCG	1,395,360.00	100%
10	Proposed construction of Kebirigo shoe shinning kiosk	Kebirigo	Improve conducive trading environment	2019/2020	2020/2021	1.147,980.00	NCG	1.147,980.00	100%
11	Proposed construction of Ekerenyo market shed	Obwari	Improve conducive trading environment	2019/2020	2020/2021	4,234,541,72	NCG	4,234,541,72	100%
12	Proposed construction of Nyasore pit latrine	Nyasore	Improve sanitization	2019/2020	2020/2021	1.532,228.00	NCG	1.532,228.00	100%
13	Proposed construction of Gesima market pit latrine	Gesima	Improve sanitization	2019/2020	2020/2021	1,424,132.00	NCG	1,424,132.00	100%
14	Proposed Fencing of Sironga industrial park	Sironga	To secure market land	2020/2021	2020/2021	13,818,244.80	NCG	13,818,244.80	100%

15	Proposed Kemera Pit latrine	Kemera	Improve sanitization	2020/2021	2020/2021	1,696,070.00	NCG	1,696,070.00	100%
16	Proposed Nyamaiya market fencing	Nyamaiya	To secure market land	2020/2021	2020/2021	3,443,380.00	NCG	3,443,380.00	100%

2.3.11 DEPARTMENT OF YOUTH, GENDER, CULTURE AND SOCIAL SERVICES

Major achievements for the financial year 2020-2021

Implemented various sports programs, eg, participation in sporting activities, talent academy trainings.

Implemented various Cultural activities such as participation and holding cultural council of elders meetings.

Registered sports and cultural groups.

Developed strategic departmental plans

Continuation of the construction of Manga stadium pavilion, running track and football pitch

Levelling of Nyamaiya stadium through MTEF

Continuation of training and talent search at the talent academy at Kiendege high school which has an enrolment of 171 students

Construction and completion of the staff twin house at the talent academy.

Registration of sports clubs, cultural groups besides providing support to the same.

Other achievements included mainstreaming persons with disabilities into sports activities and purchase and provision of sports equipment to clubs partnered with BETIKA for football tournament.

Yearly licensing and control of alcohol premises

Provision of Library services

Paid Rent for the library and the cultural group(Council of elders and liquor premises)

Collaboration/partnership with other development partners such as ISF (anti FGM and GBV), TEAM in Youth empowerment

Celebration of International day for PWDs

2.3.11.2 Challenges, lessons learnt and way forward

Challenge	Lessons learnt	Way forward
Late release of funds	Budgeting cycle always take a long time.	Timely release of funds
Delayed procurement process	Procurement process take long time	Start procurement process early to enable completion.
Budget Execution- The budget is not implemented as per the Department's Work Plan.	There will always be interruptions on budget execution.	Stick to work plans
Bureaucratic processes in accessing funds	Bureaucracies will always exist in systems	Streamline financial process
Interruptions from Covid 19 pandemic	Pandemics can occur any time in society	Emphasis on mitigation measures
Inadequate technical staff	Staffing planning is important	Realign staff according to their skills, experiences and expertise. Recruit enough technical staff
Excessive expectations from the stakeholders	Expectations should be managed	Create awareness on the role of the department

2.3.11.3 Sector programme performance

a) Non capital projects/programmes e.g. preparation of Annual Development plan

Sub Programme	Key outcomes/out puts	Key Performance Indicators	Annual Target	Annual Achievement	Remarks

				2020/2021	
SP1.1 General administration and support services	Remunerated staff Paid wages/salaries	Number of staff served	53	53	
	Improved service delivery Processed and paid utilities	No, of utilities processed and paid	12	12	
	Purchased , maintained and used office utilities and equipment/operations for staff	No. of office equipment and utilities purchased, issued and maintained. Issue and Counter issue cards-S11,S13	278	200	
	Empowered PWDs Held International day for PWDs	1 International day for PWDs held. Attendance list	1	1	
	Improved service delivery Policy documents prepared	No. of policy documents prepared.	5	0	
	Motivated staff. Improved performance Trained staff	No. of staff trained/capacity built	5	0	Affected by Covid 19 pandemic
	Improved service delivery Prepared budget and other planning documents	No. of documents prepared	4	4	

b) Completede projects

Project/ programme name	Location	Objective	Year/ date starts	Year/ date of completion	Total cost of the project	Source of funds	Cumulative expenditure/ commitments	Expected results	Implementation status[% completion]	Remarks challenges
	Kemera Ward	Promotion and developments of sports	20.05. 2019	20/01 /2020	3,934, 509.00	NC G	3,281,2 31	Improved performance in sports. Staff twin house at kiendege talent academy	100%	Meant for trainer s/coac hes at the talent acade my

c) Ongoing projects and programmes

Project / progra mme name	Locat ion	Objecti ve	Year/ date starts	Year/ date of compl etion	Total cost of the project	Sou rce of fun ds	Cum ulativ e expe nditu re/ com mitm ents	Expected results	Imp lem ent atio n stat us[% com plet ion]	Remarks challenges
Sports develo pment	Man ga ward	Promot ion and develo pments of wards	20.05 .2019	10/12 /2020	83,721, 866.45	NC G	47,8 07,4 59	Improve d perform ance in Sports. Manga stadium (pavillion)	70%	In adequate funding /budgetary allocation has affected the completion as it was expected to be completed

										by 10/12/2020
	Manga Ward	Promotion and developments of wards	20.05 .2019	10/06 /2020	20,301, 660.54	NC G	14,4 34,3 94	Improve d perform ance in sports Sports football pitch and running track	50%	In adequate funding /budgetary allocation has affected the completion as it was expected to be completed by 10/06/2020
	Nyamaiya ward	Promotion and Development of Sports	-	-	5,000,0 00.00	NC G	3,10 0,00 0	Improve d perform ance in sports. Leveled ground at Nyamaia a stadium	10%	Encroachment and land issues affecting development of the facility

NB: Payments for Manga Stadium are cumulative payments from FY 2019/2020 and 2020/2021.

Nyamaiya Stadium leveling payment was made through MTEF

d) New/Emerging Projects & Programmes

No.	Proposed Project	Location	Amount
1.	Construct of Library	Manga	4,000,000.00
2.	Construction of Social hall at Getare YP.	Itibo	1,400,000.00
3.	Sports Equipment and materials	Magwagwa	500,000.00
4.	Sports Equipment	Esise	200,000.00
5.	Sports Equipment	Ekerenyo	500,000.00

6.	Fencing of stadium	„	760,000.00
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2.3.12 THE COUNTY PUBLIC SERVICE BOARD

2.3.12.1 Summary of achievements in f/y 2020/2021

The Board had competitively recruited various statutory and non-statutory office bearers as hereunder:

The County Secretary

10 County Chief Officers

Approved appointment of Governor’s and Deputy Governor’s appointee; Chief of Staff, Legal Advisor, Economic Advisor, Political Advisor, Senior office Administrator, Director Governor’s Press Service, Liason Officer, Personal Assistant , Deputy Governor’s PA.

UHC Health officers

Medical Interns

Renewed contract for 499 ECDE Teachers

Sensitized the County Staff on the declaration of Assets and Liabilities

Approved promotion and designations for the county staff from different Department as recommended by the County Human Resource Advisory Committee(CHRAC)

Purchase of 10 seater Van for secretariat use

Purchase of official car for Chairman

Submitted annual reports to the assembly

2.3.12.2 Departmental major challenges and the way forward

Strained Service Delivery:

The Secretary/CEO’s Accounting officer roles were transferred to the junior officer contrary to Section 148(2) of the PFM Act 2021 which provides that the person responsible for the administration of a County Government Entity Shall be the Accounting officer responsible for managing the finances of that entity. This has hampered and negatively affected service delivery to the public. All interventions should be put in place to ensure all relevant offices perform their assigned duties according to law established to reduce conflicts.

Lack of Training funds

The CPSB and the secretariat staff is expected to attend training programmes. This has not happened due to lack of funds. We need to be allocated training fund of at least ksh.100m to be able to capacity-build the CPSB members as well as the secretariat and the other public officers.

Sector Programme Performance

Non Capital projects/Programmes

Programme	Key output	Key Performance Indicators	Annual Target	Annual Achievement 2019/2020	Remarks
SP.11 General administration and support services	County public service board staff well remunerated	Number of staffs well remunerated	22	22	
	18 utilities and bill paid	Number of Utilities and bills [aid	18	18	
	1 office assets and equipments purchased	Number of office assets and equipments purchased	1	1	
	15 office assets and other inventories maintained	Number of assets and other inventories maintained	15	15	
SP.1.2 Policy and planning	Staff trained and capacity build	Number of staff trained	22	12	Lack of adequate budget

2.3.13 PUBLIC SERVICE MANAGEMENT

2.3.13.1 Summary of achievements

Installation of payroll infrastructure to ease payroll processing and ease of access to information.

Payment of some of the pending bills for the department.

Timely processing of the payroll and subsequent payment of salaries to county staff.

Reinstatement of officers who had been cleared by various ad-hoc committees. The officers had been stopped due to various reasons.

Identification of County staff by use of staff identification cards.

2.3.13.2 Challenges and way forward

Staffing levels, capacity and competency

Uncoordinated staff trainings

Inadequate result based performance management appraisal

Office space

Weak inter-governmental relations

Slow decentralization of administrative structures

Weak institutional framework of public participation

Inadequate facilitation of field coordination and administration services

High wage bill

Capacity challenges in terms of a substantive County Director Human Resource Management, Payroll manager and payroll staff.

High Pending bills that were amounting to over ksh. 12 million.

Lack of funding of field activities i.e. Sub-County and Ward offices.

Lack of budgeting for salaries as staff work in one department and get paid from another department.

Security of the HRM office and payroll section in particular

Huge death gratuity benefits to benevolent families

Week surveillance, patrols, supervision and enforcement of county programs.

Lack of communication bill and policy

Inadequate working equipment

Lack of essential enablers of Public Participation

Weak ICT infrastructure and capacity.

WAY FORWARD

Implementation of recommendations arising from the Staff skills audit Report (realignment of staff skills to functions)

Develop policy and guidelines on staff transfers and deployment, Recruitment of additional staff and continuous training and development

Institutionalize framework for staff training and development, centrally undertake staff training need assessment.

Disseminate approved Bills & policies.

Functionalize performance management, for County Executive Departments.

Construction of twin wards offices.

Operationalize county inter-governmental forum. Adequate funding of inter-governmental activities

Decentralize and unbundle administrative structures to the lowest level (village)

Establishment of a county staff welfare association.

Factoring of pending bills in the supplementary budget FY 2020/21 in order to eliminate or reduce pending bills. Training officers at Government institutions after payment of training fees.

Factoring field activities in the next budget for the Department.

Aligning staff pay-points with the departments they work in.

Securing of the HRM offices. Plans are already underway to install metallic grill doors at the payroll section.

Purchase of communication gadgets for surveillance, purchase of surveillance vehicle, uniforms and identification cards for officers. Restructuring and training of enforcement officers.

Finalize the communication bill and policy.

Production of documentaries on developmental activities, branding.

Establish appropriate enablers of public participation which includes: Rolling out civic education curriculum.

Mapping out sectoral working groups, development of support program and building capacity.

Installation of Radio Calls

Installation Biometric System

Installation of Data Record Management systems

Recruitment of critical personnel, development of policy, and identification of programmes

NYAMIRA MUNICIPALITY

2.3.14.1 Summary of the achievements in financial year 2019/2020

Nyamira municipality had one project for FY 2019/2020 which was: upgrading to bitumen standard of (B5) Borabu Inn – Golan Heights Resort – Juakali – Nyamira Boys – (B5) Nyabite market. In the FY 2020/2021 also, we had three (3) projects which were: (Upgrading to Bitumen standards of Public works – CDF Offices – Hospital gate Junction), Purchase of skip loader and 20 bins and supply, delivery, Installation & commissioning of solar powered streetlights within Nyamira Municipality.

Activities which were done in 2020/2021 on the road included:

Setting out of the road centerline which was completed for the whole road.

Taking joint original ground levels (OGL) on cut to spoil sections.

Taking of the culvert invert levels for cross pipe culverts.

Taking joint measurement of the existing cross pipe culverts.

Taking joint measurement on earthworks; benches, cuts and fill and on bottom subgrade and sub base levels.

Benchmarking and peer learning of the board members and management

Nyamira Municipality Spatial Plan was on-going

Pre – feasibility studies on the projects were done

Preparation of 2020/2021 Municipal Annual Investment plan

Challenges and way forward

The timely project progression was mainly affected by continuous heavy rainfall (wet weather conditions) in the project area, thus affecting earthworks construction and possible future delaying completion of the road to bitumen standard. This was solved by having to work in extra hours to cover for time lost.

The presence of electric power poles, water mains and telecommunication cables on the carriageway has been hindering the processing of earthworks since there was a delay with the concerned utility companies having to relocate them. However, after various follow ups and reminders, the concerned authorities dealt with the relocations.

The current COVID 19 pandemic also posed a challenge especially on the number of work force that could be at work at a given time. There has been a lot of sensitization on ground concerning the situation and workers have been provided with the necessary PPEs.

Transfer of Municipal function has been delayed

Completion of the Municipality spatial plan is behind schedule due to late disbursement of funds and COVID-19 pandemic however the contractor has provided new measures to be followed especially in addressing planned activities such as stakeholder forums by use of print media, radio and electronic correspondences to ensure work is done to completion with the given timelines.

Purchase of skip loader and skip bins was affected by late disbursement of funds

Sector Performance

Non-capital projects/Programmes

Sub programme	Key outcomes	Key performance indicators	Annual target	Achievement	Remarks
General administration and support services	Payment of salaries and wages	Payrolls run	4	4	100% achieved
	Payment of utilities and bills	Monthly utilities and bills paid	4	4	100% achieved

Complete and On-Going Projects and Programmes

Project (as per plan/budget)	Budget	Expenditure	Performance/Execution	Assessment of progress	Comments
Upgrading to bitumen standards of (B5) Borabu Inn – Golan Heights Resort – Juakali – Nyamira Boys – (B5) Nyabite market. FY 2018/2019	104,373,213.30	73,374,368.86	70.30%	Ongoing	Contract was extended to 5th February 2021
Municipal Spatial plan	10,900,000.32	9,810,000	90%	Ongoing	Contract extended to 20th August 2021
Project carried forward from FY 2019/2020 (Upgrading to Bitumen standards of Public works – CDF Offices – Hospital gate Junction)	82,859,330.47	0	0	Ongoing	Work in Progress
Purchase of skip loader	18,840,000	0	0	Contract awarded	Affected by late disbursement of funds

Overall physical progress of the project (Upgrading to bitumen standards of (B5) Borabu Inn – Golan Heights Resort – Juakali – Nyamira Boys – (B5) Nyabite market FY 2018/2019) stood at 70.3% as at 30th June, 2021 and for the second road: (Upgrading to Bitumen standards of Public works – CDF Offices – Hospital gate Junction FY 2019/2020) stood at 10% as at 30th June, 2021.

END

Compiled by Gideon Momanyi

Director Monitoring and Evaluation