REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYAMIRA

# ENVIRONMENT,WATER,ENERGY,MINING AND NATURAL RESOURCES

# STRATEGIC PLAN

# 2018 - 2022

## NYAMIRA COUNTY

2018

# CHAPTER ONE

## INTRODUCTION

Departmental Background Information including vision, mission and core values

### 1.1 Background Information

This is the second Sectoral Strategic Plan developed by the Department of Environment, Water, Energy, Mining and Natural Resources in the County to fast track the implementation of the County Integrated Development Plan 2018-2022. This strategic plan will also form the basis of guiding the department's activities for the subsequent years as well as being reference frame for other water sectors.

Preserving and creating sustainable habitats for local flora and fauna are critical interventions for improving soils, water and air quality that contribute to the conservation of Nyamira County's and the region's ecology. These natural resources are the basic capital that communities depend on for survival, development and prosperity. In Nyamira, the greatest pressure leading to recent decades' dramatic natural resources and environmental degradation (habitat and landscape changes) has been from insatiable demand for agricultural land, biomass fuels, timber and human settlements. The root cause however is undoubtedly the unprecedented rapid changing demography and lifestyles that demands unsustainable provision of goods and services from the ecosystems: food, biomass fuels, water, shelter, timber and herbal medicine. The interventions are aimed at checking on and reversing environmental/ land degradation that has occurred primarily in the last one hundred years. During this period Nyamira transformed from natural tropical forests to an agricultural landscape; having lost her forests, biodiversity, habitats for wildlife and left with degraded soils and water resources.

The survival and sustainable development of the County now depends on two main natural resources - soils and water - both of which continue to be degraded rapidly main by unsustainable land management and biomass energy demands. The sectoral plan is part of the broader Kenya's development agenda of transforming the country into a globally competitive and prosperous nation. The department has a contribution to make towards Vision 2030 and it is in this regard that the department is committed to facilitating sustained availability and accessibility to water for all uses, including sewerage and solid waste services through appropriate laws, regulations and policies.

The 2009 Population and Housing Census indicate that about 4,403 households (3.4 percent) in the county had access to piped water in 2009 through a house or yard connection. About 59 percent have access to portable water. With regard to rainwater harvesting it is estimated that 2.2 percent of household have made provision for roof catchment systems. Further, estimates for 2009 indicate that 72 percent of the residents practiced improved sanitation standards.

By taking a landscape approach to protect, rehabilitate and conserve the land using various sustainable land management interventions, the soils will recover their fertility and water conservation capacities so as to improve on productivity and contribute towards food security, socio-economic development and poverty alleviation. This can be achieved through well planned and appropriate protection, afforestation and farm forestry using a landscape approach. The hilltops, farmlands, riparian zones and wetlands will be treated differently to achieve various planned results.

It is also in view of the high demand for biomass energy that the department will promote the development and adoption of alternative energy sources to reduce pressure on forest resources and air pollution due to the use of non-renewable sources of energy. This will contribute towards mitigation of impacts of climate change, improving safety, public health, and cleanliness in Nyamira County as part of the social, physical and mental well-being of the residents.

The strategies that will be adopted will enhance Nyamira's contribution to the global agendas on climate change as well as prepare the people participate in mitigation and adaptation to climate change.

The strategic programmes of the department will thus contribute towards:

- Raising land productivity and food security through soil and water conservation interventions;
- Alleviation of poverty and job creation through the promotion and growth of the timber industry;
- Provision of adequate biomass fuels and promoting alternative energy sources;
- Improving environmental healthy through promotion of clean sources of energy;
- Provision of clean and adequate water resources for domestic, industrial and agricultural uses;
- Ensuring environmental healthy and safety through modern waste management technologies.

It is against this backdrop that the County Government of Nyamira is impelled to have a special focus on its natural environment.

**Vision, Mission and Core Values**

In the process of preparing this Strategic Plan, the Department formulated its Vision, Mission and Core Values. These are:

**Vision**

To be a leading county with equitable and sustainable management, utilization, conservation and use for environment, water, renewable energy and natural resources for social economic development.

**Mission**

To enhance conservation and sustainable management of environment and allied natural resources for socio economic development and to provide sustainable, reliable, efficient and cost

effective water supply systems that deliver adequate quantity and quality of water to satisfy domestic, agricultural, industrial and commercial purposes for improved quality of life for all.

**Core Values**

The core values of the department have been agreed to include and cover the following:

| | |
|---|---|
| **Professionalism** | Upholding the highest standards of professional competence and integrity |
| **Responsiveness** | Responding to the needs of the present and the future generations |
| **Integrity** | Openness and truthfulness in our planning, decision making and implementation |
| **Creativity and innovativeness** | Use of imaginative and ground-breaking practices to facilitate continuous improvement of our environment |
| **Teamwork and partnership** | Build cooperation and collaboration among the communities, private, public and voluntary sectors to work towards joint solutions to environmental challenges. |
| **Customer focused** | The department is committed to uphold customer driven and customer focused service delivery. |

**Departmental Motto:**

Our Environment, Our Natural Resources, Our Future.

**Departmental goals and objectives**

**Strategic Issues and Objectives**

The department has identified thirteen (13) strategic issues, as follows:

- Poor Waste management (solid and liquid),
- Weak compliance on regulations,
- Inadequate urban centre landscaping,
- Uncontrolled and Unsustainable ballast/ murram quarrying
- Uncontrolled and Unsustainable brick making sector
- Low Electrification coverage,
- Inadequate supply of tree and forest products,
- Lack Natural resource database
- Inadequate human resource capacity
- Organizational Resource Base,
- Organizational Structure Projects and Programmes Implementation,
- Community participation,
- Partnership Establishment and Development.

Strategic objectives that have been proposed to deal with these issues are seventeen (17) include;

- To ensure efficient and effective waste management through collaboration with the public, relevant government department, and development partners.

- To promote awareness on environmental requirements and regulations
- To uplift the aesthetic features of urban centers
- To promote sustainable quarrying activities in line with the developed environmental standards
- To promote sustainable brick making activities in line with the developed environmental standards
- To ensure electrification of market centers, primary schools and health centers in Nyamira county
- To increase the current tree cover in Nyamira county from 35per cent to 45per cent
- Build adequate human resource capacity
- To attain optimal staff levels,
- To achieve adequacy in facilities and equipment for field operations,
- To source for adequate financial resources for projects / programmes implementation i.e. Resource mobilization
- Build and enhance skills and competences of staff at all levels,
- Ensure completion of ongoing projects,
- Undertake Design and Survey of new projects,
- Inventorize and evaluate viability of stalled projects for possible rehabilitation,
- Identify Flagship projects
- Institutional strengthening of the community groups i.e. Capacity building and sensitization.

**Departmental mandate and roles**

The Department's core functions include:

- Provision of policy guidelines, financial resources, and sector services (environmental management, forestry, health, sensitization and awareness creation, social services – Community Forest Associations (CFA), Water Resource Users Associations (WRUA), Energy, Mining among others);
- Technical support and facilitation e.g. tree nursery establishment and support, adoption of appropriate technologies;
- Project planning and implementation e.g. Bamboo project and Carbon Credit Schemes;
- Partnership and investment e.g. African Development Bank (ADB) water supply system augmentation in Keroka Town, Kenya Forest Research Institute (KEFRI) advisory role on bamboo and tree nursery establishment and management; Solar power generation at Sironga
- Environmental conservation e.g. tree planting, landscape stratification and zoning
- Development and promotion of new technologies and research in liaison with research institutions e.g. Kenya Agricultural Research Institute (KARI), Kisii University, KEFRI NGOs; KPLC, Kengen

- Advocacy and capacity building on the functions of the sector e.g. tree planting, choice of tree species to plant on water sources, alternative energy sources, waste management; brick making
- Monitoring of the ongoing projects e.g. tree nursery establishment, replacement of eucalyptus species from water sources with suitable indigenous species and bamboo;
- Implementation of rural electrification and promotion of alternative energy sources.

**Challenges**

- Inadequate funding;
- Environmental degradation;
- Encroachment of water catchments.
- Lack of local ownership for projects.
- Planting of blue gum trees at river banks, water catchments and springs.
- Existing water supplies systems are overstretched and cannot supply enough water for the increasing population.
- Supply of piped water is limited to few market centers.
- illegal abstraction and resource catchment encroachment
- Inadequate baseline data and information,
- Delay in delivery of contracted works by suppliers and contractors
- Vandalism of facilities;
- Inadequate skills and staff shortages

**Lessons learnt**

- Need to Mobilize more resources from partners-NGOs, WSPs, private sector;
- Community to be sensitized against encroachment in water catchments;
- Protection of more springs and rehabilitate and expand existing water facilities.
- More Policy to be formulated
- Need for Promotion & use appropriate technologies
- Enhanced Community Participation in the management of water resources through WARMA,WUAs and collaborate with to WRUAs for catchment protection
- More baseline surveys to be carried out to identify No. of households with access to safe water
- Procurement processes should be timely

- Secure solar panels and controllers to avoid vandalism.
- Work with ward administrators to sensitize communities against vandalism

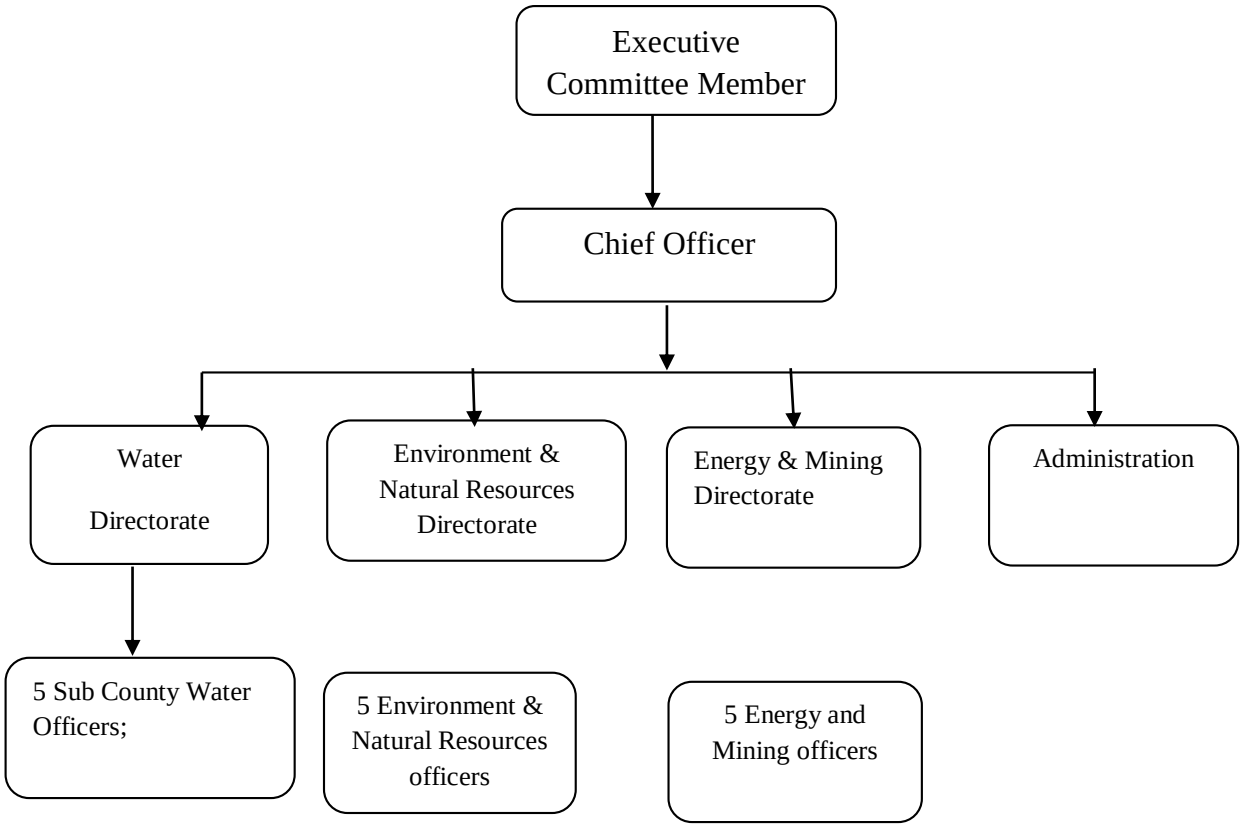
# CHAPTER TWO

## SITUATION ANALYSIS

### Introduction

Departmental organizational structure and staff establishment

**Figure 1: Current Organisation Structure**




The roles played by the above offices are:

The **County Executive Committee Member (CECM)** is the head of the Department who coordinates policy formulation and oversees the implementation of departmental policies. The CECM also represents the Department in the County Executive Committee, appoints subcommittees to help in the implementation of the policies. Mobilization of resources for the Department through internal and external linkages is a key duty performed by the CECM. The Department therefore gets direction for the realization of its mandate through this office.

**The County Chief Officer (CCO)** is the accounting officer charged with the responsibility of administration of all human and financial resources of the department. He coordinates the implementation of the strategic plan.

**Environment & Natural Resources Director** is charged with all environmental matters and enforcement of environmental laws to ensure sustainable development and compliance to the environmental regulations, afforestation, conservation and enforcement of forest policies hence ensuring the achievement of the 10 per cent forest cover threshold.

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

**Director of Energy & Mining** is charged with the management and implementation of renewable energy sources, rural electrification projects and mining activities in the county.

**Director Water Services** is charged with all water and liquid waste management in the county.

**Director of Administration** is charged with overall human administrative matters in the department.

### 2.1 Departmental Current Staff Establishment

The Department is operating at sub-optimal staffing levels. The total technical and support staff in the department is shown in the table below:

**Table 1: Current Staff Establishment**

| Sector | Designation | In-Post |
|---|---|---|
| Departmental Administration | County Executive Committee Member (CECM) | 1 |
| | County Chief Officer (CCO) | 1 |
| | Assistant Town Clerk/Director Administration | 1 |
| | Assistant/Deputy Director | 1 |
| | Personal Assistant | 1 |
| | Administration Assistants | 2 |
| | Accountant[2]/ Internal Auditor | 3 |
| | Accountant[3] | 1 |
| | Senior clerical officer | 1 |
| | Senior Clerical Officer - General Office Se | 1 |
| | Secretary | 2 |
| | Senior Driver | 1 |
| | Clerical Officer[1] | 1 |
| | Senior support staff | 1 |
| | Support Staff Supervisor | 1 |
| | Senior Driver[2] | 1 |

| Sector | Designation | In-Post |
|---|---|---|
| | Market Master | 2 |
| | Driver[2] | 2 |
| | Cleaning Supervisor[2b] | 2 |
| | | |
| | Clerical Officers | 5 |
| | Drivers | 2 |
| | Enforcement And Compliance Officers | 4 |
| | Support Staff | 14 |
| | | |
| Environment Directorate | Director | 1 |
| | Principal Environment Officer | 1 |
| | Environment Officer I | 1 |
| | Cleaning Supervisor | 2 |
| | Works Officer[2] | 1 |
| | Environment Officer | 1 |
| | Ecosystem Conservator | 4 |
| | Foresters | |
| | Revenue Clerk[1] | 1 |
| | Clerical Officer[2] - General Office Service | 2 |
| | Cleaning Supervisor[2a] | 6 |
| | Enforcement | 2 |
| | Cleaning supervisor | 1 |
| | Support staff | 3 |
| | Enforcement officers / SSS | 40 |
| | Water Meter Reader[3] | 1 |
| | | 1 |
| | | |
| Water Services Directorate | Director | 1 |
| | Senior Superintending Engineer-Water | 1 |
| | Senior Superintendent Water Engineering | 1 |
| | Senior Superintendent Agriculture-Irrigation | 1 |
| | Superintendent Water Engineering | 1 |
| | Superintendent Water | 1 |
| | Senior Charge hand Mechanical | 2 |
| | Senior Charge hand Building | 8 |
| | Charge hand Electrical | 2 |
| | Senior Water Supply Operator | 1 |
| | Senior Surface Water Assistant | 1 |
| | Water Supply Operator[1] | 1 |
| | Artisan Grade[1] – Building | 1 |
| | Water Bailiff Assistant[2] | 1 |
| | Supplies Assistant[3] | 1 |
| | Artisan Grade[2] - Building | 1 |
| | | |
| | | |

| Sector | Designation | In-Post |
|---|---|---|
| | | |
| | | |
| | | |
| Energy & Mining Directorate | Director | 1 |
| | Head of Treasury /Dy Director | 1 |
| | | |

| Designation /Establishment | | | J/G |
|---|---|---|---|
| | | | F |
| | | | E |
| | | | E |
| | | | E |
| | | | E |
| | | | E |
| Artisan Grade[3] – Building | 1 | | E |
| Supervisor cleaners | 0 | pp | E |
| Enforcement | 1 | p | E |
| Senior Support Staff | 1 | p | D |
| Senior Driver[3] | 2 | | D |
| Copy Typist[3] | 1 | p | D |
| Clerical Officer[3] | 6 | p | D |
| Cleaning supervisor | 0 | p | D |
| Senior Support staff | 0 | pppppppp | D |
| Support Staff[1] | 2 | p | C |
| Senior Parking Meter Mechanic | 1 | | C |
| Revenue Clerk[3] | 1 | | C |
| Junior Market Master -market cleaner | 1 | ppp | C |
| Committee Clerk[3] | 1 | | C |
| Clerical Officer[4] | 4 | | C |
| Artisan grade 3 – Building | 1 | p | C |
| Senior support staff | o | 37p | |
| Plant Operator[1] | 1 | | B |
| Labourer[1] | 1 | | B |
| Clerical Officer[4] | 1 | | B |
| Driver | 1 | p | B |
| Market cleaner | 1 | p | B |
| Market Attendant[1] | 15 | pppppppppppppp | A |
| | | | |
| | 170 | TOTAL | |

**Review of sector performance and lessons learnt**

**External environment analysis (PESTEL)**

### 2.2 PESTEL analysis

In preparing this strategic plan, a broad Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analysis was undertaken. This enables the Department to telescope and candidly describe the environment in which it operates and therefore be able to appreciate the factors that will either support or impede the process of implementing the strategic plan. The table below shows the PESTEL Analysis.

**Table 4: PESTEL Analysis**

| | |
|---|---|
| **Political Aspects** | • Constrained relationships between national/ Devolved unit and county/county – scramble for trans-boundary assets ownership.<br>• Politicians' interference and competing interest leading to delay in project implementation.<br>• Sabotage of projects.<br>• Political prioritization of projects.<br>• Good relationship with national government with regards to project implementation support. |
| **Economic** | • The GDP is projected to grow at a rate of rate 6.3per cent implying increased budgetary allocation to development projects.<br>• High taxation rates for both National & County governments implying low disposable income and hence reduced purchasing power.<br>• Inflation affecting cost of project and materials for the infrastructure e.g. fluctuating global oil prices. |
| **Socio–Cultural** | • High incidences of crime targeting vandalism of infrastructure<br>• Over reliance / over expectation from the government<br>• Poor farmers / community participation in project implementation<br>• HIV and AIDS pandemic<br>• Low literacy level implying less participation in community initiated projects.<br>• High apathy levels from the community<br>• Land tenure / ownership<br>• Poor utilisation and management of natural resources leading to their extinction. |
| **Technological** | • low adoption rates of the modern and appropriate technology,<br>• Limited technological knowhow to community members.<br>• limited exposure e.g. to modern energy conservation technologies<br>• high investment cost of the developments e.g. modern brick making industry<br>• lack of commitment to invest in modern technology |

| | |
|---|---|
| **Ecological** | • Unfavourable climatic conditions leading to delays and difficulties during project implementation. |
| **Legal** | • The department is guided by several policy papers and legislations including: Sessional Paper No. 6 on Environment and Development (1999), Forest Act (2005), Mining Act (Cap 306), Kenya Forestry Master Plan, Environmental Management and Coordination Act (1999), The National Environment Action Plan (NEAP-1994), and the Kenya Forestry policy among others |

**Internal environment analysis (SWOT)**

### 2.3 The SWOT Analysis

During the development of this Strategic Plan, the Department undertook a SWOT analysis which provided insights that will enable it take advantage of the existing opportunities, build on its strengths and improve or mitigate on its weaknesses and threats. Below is a summary of the SWOT Analysis.

**Table 2: SWOT Matrix**

| **INTERNAL** | |
|---|---|
| **STRENGTHS**<br>• Existence of policy frameworks (EMCA, 1999, Forest Act, Energy Policy,)<br>• Fairly adequate financial resources available<br>• Commitment to implementation of plans<br>• Competent technical staff<br>• Qualified Technical Staff<br>• Reinforcement of water by-laws<br>• Reliable Irrigation and Drainage data base<br>• Good Management and Supervision services<br>• Transparency and Accountability<br>• Good service delivery and resource management<br>• Improved funding of irrigation activities as per budget work-plan<br>• Existence of organizational structure<br>• Committed staff of high integrity<br>• Article 47 of the constitution on rights of people to water | **WEAKNESSES**<br>• Environmental committees not in place<br>• Inadequate personnel<br>• Inadequate ICT facilities and personnel<br>• Lack of NRM technology and databases<br>• Inadequate office space/ housing<br>• Inadequate transport fleet<br>• Departments dependence on grants from donors for infrastructure development, operation and maintenance<br>• Inadequate resources<br>• Poor access to water resources<br>• Low adoption rates of irrigation & drainage technology<br>• Inadequate Engineering Equipment<br>• Inadequate resources both human and non-human<br>• |

| | |
|---|---|
| • | |
| **EXTERNAL** | |
| **OPPORTUNITIES**<br>• Existence of study reports in the county e.g., CIDP, District Environment Plans<br>• Collaborating opportunity with line departments e.g. water, agriculture etc<br>• Great masses of the county populace need awareness on environmental matters. There is a good opportunity to do it in the county.<br>• Existing preservation of cultural sites; e.g. Manga<br>• Willingness of communities to relocate eucalyptus tree species from the water sources<br>• Mechanization of ballast, murram and brick making soil excavation processes<br>• Appropriate legal and regulatory framework<br>• Collaborative Efforts with other stakeholders - cbo, cso<br>• Unexploited Irrigation and drainage potential<br>• Comprehensive Farmers Technical Training<br>• Adoption of water saving technologies – water harvesting<br>• Potential for ICT in waste management<br>• Use of most advanced technology in irrigation, drainage and water storage<br>• Gender mainstreaming in leadership for better management of irrigation and water projects.<br>• Improved physical infrastructure<br>• Promotion of adaptive on-farm research on irrigation and drainage<br>• Increased Fish-farming in wetlands to reduce over reliance on cereals production thereby enhancing water conservation and purification<br>• The projected GDP of 6.3% will increase the per capita income and hence the free more money for development projects.<br>• Readily available cheap labour: semi-skilled and unskilled<br>• Presence of technology that can be exploited for water bill payments e.g. Mpesa | **THREATS**<br>• Political interference<br>• Ignorance of the communities on environmental matters<br>• Poor land tenure and over subdivision of land<br>• Unwillingness of Communities to form environmental groups (suspicion among themselves and clanism)<br>• Extensive plantation of eucalyptus tree species on water sources<br>• Unwillingness to comply with laid down policies<br>• Unclear issues on devolved functions in natural resources management and energy sectors<br>• Competing Political interests which lead to interference<br>• Socio-Cultural Beliefs – over dependence on rain fed agriculture, over dependence on the government for support/funding, land tenure system (resistance to development), Individualistic Nature of the community members<br>• Organizational and Operational problems in schemes and WUAs (Water Users Association)<br>• Negative group dynamics within irrigation projects<br>• Limited financial resources for capital investment<br>• Lack of co-ordination and Integration by other agencies on swamp activities, utilization and conservation<br>• Ignorance of farmers on technical aspects of irrigation & drainage<br>• Environmental Issues of stream yield affected by swamps<br>• Group formation with hidden agenda<br>• Loss of Bio-diversity and aquatic life<br>• HIV/AIDS pandemic<br>• Poor management and destruction of water resources by the community members.<br>• Limited credit facilities for irrigation and water resources development<br>• Population pressure on land leading to encroachment on the valley bottoms, hill |

| | |
|---|---|
| • Presence of perennial water sources<br>• Opportunity to use solar, wind and hydro power for pumping<br>• High demand for water services<br>• Presence of devolved funds<br>• | tops and forests<br>• High cost of water treatment chemicals, energy(pumping)<br>• lack of public land for sewerage and dams construction |

**Table 3: Internal Environment Analysis**

| **Factor analysis** | **SWOT FACTORS** | **Action plan** |
|---|---|---|
| | **STRENGTHS** | |
| Management systems | Departments identified Regular meetings | • Development of coordination units |
| Human resource capacity | Qualified personnel | • Recruitment of additional personnel for different departments |
| Technical capacity | Skilled and trained personnel | • Continuous capacity building |
| ICT | Available ICT facilities | • Improve ICT facilities<br>• Enhance the ICT capacity among staff<br>• Regular meeting for information sharing |
| Policy | Existence of policy frameworks -EMCA | • Implementation and enforcement of the EMCA, Forest Act, Energy policy and bill |
| Financial resources | Financial budget allocation in all departments | • Resource mobilization; Increase funding from various sources e.g. revenue collection, donors, exchequer<br>• Establishment of financial plans for departments<br>• Periodic monitoring and evaluation<br>• Carry out regular financial audits |
| | **OPPORTUNITIES** | |
| Community | Willingness of communities to replace eucalyptus tree species from the water sources | • Encourage public participation<br>• Awareness creation<br>• Environmental education |
| Information products | Existence of study reports in the county e.g. CIDP, District Environment Plan | • Mainstreaming of departmental operational plans with the county plans |
| | **WEAKNESSES** | |
| Office space | Inadequate Office space | • Provision of adequate office space for |

| | | |
|---|---|---|
| | | personnel |
| Environmental committees | Environmental committees not in place | • Constitute a County Environmental Committee<br>• Prepare a county environment action plan in collaboration with line agencies |
| **THREATS** | | |
| Politics | Political interference | • Create awareness among the communities to make them empowered and knowledgeable<br>• Keep the political wing in tandem with key developments in the department |
| Awareness | Ignorance of the communities on environmental matters | • Create awareness among the communities to make them empowered and knowledgeable<br>• Ensure public participation in all key activities |

**Stakeholders Analysis**

The following were identified as the Department stakeholders:

**Table 5: Stakeholder Analysis**

| **Stakeholders** | **Role/ interest /expectation** | **How the interest and expectations may be addressed through this SP** |
|---|---|---|
| Internal stakeholders | | |
| Staff | Human resource development | Capacity building exercises |
| | Conducive working environment | Improve working space and facilities |
| | Staff welfare | Provide for medical schemes, leave and respective allowances, group insurance |
| | Recognition and other incentives | Improve appraisal and reward system |
| | Staff progression | Job evaluation and promotion<br>Salary increment |
| Management | Leadership and coordination<br>Support from the governor's office and all officers in the sector | Recruitment of staff<br>Effective and efficient implementation of projects<br>Provision of resources |
| Employees | Service provision=<br>Remuneration | Quality services |
| County government | Provision of technical support and policy guidelines, financial resources, sector service provision (water services, irrigation),Capacity Building | Improved service delivery<br><br>Financial support<br><br>Policy Framework Policy regulations Quality service provision<br><br>Technical Capacity |
| | | |

| | | |
|---|---|---|
| External Stakeholders | | |
| Governor's office | Service delivery of existing plans<br>Political pledges fulfilment | Timely progress report on plans<br>Adherence to the county policy framework |
| County assembly | Legislation formulation<br>Approve policy, budgets and development plans e.g. CIDP, sector strategic plans<br>Oversight roles/ Act as a watchdog | Involvement in development processes in various sectors e.g. policy<br>Lobbying among comrades<br>Implementation & Compliance of the laws |
| National government - Ministry of Environment , water and Natural resources | Develops national policies and legislations<br>Provision of technical support<br>Adherence to laid out national policies | Facilitate coordination of implementation of national and county programmes |
| Development partners- NGOs, Private sector, neighbouring counties, other ministries<br>UNEP, UN Habitat, JICA, KFW. GIZ, IFAD, World Bank, EU,ADB,USAID | Involved in the planning and implementation processes<br>Promotion of PPP<br><br>Financing schemes , technical support, policy guidings and capacity building<br><br>Efficient utilization of project funds<br><br>Participatory M & E<br><br>Provide Consultancy on Policy Framework<br><br>Enhanced & sustainable service delivery | Develop strategies on donor funding<br>Networking and lobbying<br><br>Increased Irrigation and water resources development<br><br>Effective M & E<br><br>Enhanced Policy Framework<br><br>Partnership for sustainable development |
| Security agencies | Work within the set up laws<br>Provision of sectoral policies<br>Assist in prosecution of cases | Enforcement and compliance |
| Courts | Presentation of cases and due process of evidence submission | Plan for activities to be carried out as per the set out law and reduce the court prosecution incidences |
| Education institutions (primary, secondary, tertiary and university institutions) | Information sharing | Provision of copies of plans for reference and research<br>Adoption of some activities such as tree planting |
| Small scale enterprises e.g. Quarries, brick makers, traders, | Consultations during implementations<br>Delivery of the services proposed | Provision of appropriate technologies proposed in the plan<br>Enhanced networking |
| National government bodies eg Environment, | Provision of technical support and | Quality service provision |

| | | |
|---|---|---|
| Water and natural resources, LVEMP, NETFUND, CDTF, water boards, WRMA, National Water and Pipeline Corporation) | policy guidelines, financial resources, sector service provision (water services, irrigation),Capacity Building Improved service delivery<br><br>Financial support<br><br>Policy Framework | Technical Capacity<br><br>Policy regulations |
| The senate | Legislate for County Government<br><br>Provide Oversight<br><br>Links National to County<br><br>Implementation & Compliance of the laws | Legislation capacity and oversight |
| National Assembly | Legislate for National government<br><br>Provide oversight Implementation & Compliance of the laws | Legislation capacity and oversight |
| Community Members | Actual participation in project activities-planning, implementation, monitoring and resource provision.<br><br>Consumer of services at a fee.<br><br>Value for money | Customer satisfaction |
| Devolved funds management committees – CDF, Uwezo Fund, Youth Fund, Women Enterprise Development Fund | Funding construction of water and irrigation ,infrastructure, environmental conservation. | Improved service delivery = Quality service provision<br><br>Financial support<br><br>Technical Capacity |
| Research institutions(e.g. KIRDI, KEFRI, KARI, NCST, UNIVERSITIES, | Development and promotion of new technologies and research | Competent personnel<br><br>Irrigation enterprises = Increased outputs from irrigation schemes |

| | | |
|---|---|---|
| KEWI) | | Research findings & dissemination= Technology Transfer<br><br>Increased output= Improved appropriate technology |

In preparing this strategic plan, a broad Political, Economy

# CHAPTER THREE

## 3.1 Introduction

The chapter details the mandate, vision, mission, core values and motto of the Department. In addition it informs on the cross cutting issues, proposes an organizational structure and the implementation methodology.

## 3.2 Mandate:

Protection, conservation, development and sustainable management of environment and natural resources

## 3.3 3.3 Vision:

A leading county in sustainable management, utilization and conservation of natural resources and a clean healthy and productive environment

## 3.4 Mission:

To conserve, protect, rehabilitate**,** and sustainably manage the environment and natural resources for sustainable development

## 3.5 Core Values:

The core values of the Department have been agreed to include and cover the following:

i. **Professionalism-** the Department shall ensure to uphold the highest standards of professional competence and integrity
ii. **Responsiveness**- the Department will include measure to ensure that we respond to the needs of the present and the future generations
iii. **Integrity** – the Department will be open and truthful in our planning, decision making and implementation
iv. **Creativity and Innovativeness** – the Department will use creative and innovative best practices to facilitate continuous improvement of our environment
v. **Teamwork** and partnership – the Department will build teamwork and partnership among the communities, private, public and voluntary sectors to work towards solutions to environmental challenges and opportunities.

## 3.6 Motto:

Our Environment, Our Natural Resources, Our Future.

**Strategic direction**

Establish planning horizon, a time frame for the achievement of objectives

Identify strategic alternatives, select a strategy

Strategic issues, Objectives and strategies

| Issue/problems | Strategic objectives | Specific objectives | Strategies | Time frame |
|---|---|---|---|---|
| Poor waste and drainage management | Develop functional waste and drainage management systems in urban areas | Controlled urban population.<br>Construction of modern sewerage system.<br>Construction and opening the drainage systems.<br>Formulate adequate policies.<br>Provide working tools, equipment and protective gears.<br>Provision for staff training.<br>Purchase enough machinery.<br>Opening up the streets.<br>Acquire adequate dumping sites<br>Sensitize the public | Decentralize services to rural areas.<br>Construction and maintenance of modern functional sewerage systems.<br>Construction and maintenance of functional drainage systems.<br>Formulate adequate policies.<br>Procure and purchase adequate working tools, equipment and protective gears.<br>Implement staff training mechanism.<br>Procure and maintain the machineries.<br>Opening and maintaining the | |

| | | | |
|---|---|---|---|
| | | | streets.<br><br>Purchase land and construct modern land fields.<br><br>Organize public participation foras |
| Street Lighting | Improve security while carrying out economic activities in the county | Develop use of green energy | Street Lighting |
| Upstream extraction deforestation along the river banks<br>Eucalyptus trees planted at source and along river banks<br>affecting water levels<br><br>Unsustainable ballast, hardcore, Murram & Sand Harvesting<br><br>Management of brick making industry<br><br>Small scale dams – (Kitaru, Riondoro, Menyenya,<br><br>Isoge,<br><br>Gesebei)<br><br>Siltation<br>Encroachment<br><br>Quarrying (Ballast, Murram, Hardcore)<br><br>Over use | Can produce hydro power<br>Provide safe and clean to urban development<br><br>Cutting Eucalptus trees along the water catchment areas<br><br>Continuous availability of cheap source of building | Cutting Eucalptus trees along the water catchment areas | Legal and policy enforcement<br>River rehabilitation programme<br>Monitoring of water levels and quality<br>Regulate waste water and effluents from farms & urban areas |

| | | | |
|---|---|---|---|
| Low yields | materials | | |
| Ground Water – county wide<br>Low yields<br>High cost of pumping | Provide safe and clean to urban development | | |
| Wetland (Brick making) - Over use | Continuous availability of cheap source of building materials | | |
| sunlight (Solar Power Generation) Untapped resource | Invest in green energy technology | Promote appropriate technology Enhance gravity scheme and green energy | |
| Human resource capacity - Low skills | | | |
| Sewerage Services - County lacks sewerage treatment and waste water disposal facilities. | Establishment of 3 sewerage treatment works at the main urban centres<br>Improve waste water disposal<br>Development of sewerage system | Establishment of 3 sewerage treatment works at Nyamira, Nyansiongo and Keroka Towns | Involve the partners NGO, LVSWSB, GWASCO, NEMA<br>Encourage on site treatment system<br>Establishment of sewerage system Development waste water disposal policy<br>Encourage on site treatment system |
| Poor solid waste management | Develop an integrated solid waste management system<br>Enhance source reduction, recycling, Combustion, and land filling for the | Improve solid waste disposal Increase no of litter bins<br>Lack of dumping sites | Purchase land for solid waste dumping<br>Establish environmental management unit<br>purchase litter bins/ |

| | | | |
|---|---|---|---|
| | waste<br>Inadequate litter bins/ skips<br>No policy<br>Inadequate equipment for solid waste management<br>Lack of dumping sites | | skips<br>Establish policy<br>Procure equipment for solid waste management<br>Acquire land for solid waste disposal |
| Low percentage of piped water supply | Develop governance policy for community managed water supplies, Establish more water supplies in the county | Address Pipe leakages and Illegal connections<br>Establish more water supplies in the county | -Remove all illegal connections<br>-Regularize illegal connections<br>-Establish more water supplies in the county<br>-Repair all leaking points<br>-Regular maintenance of the water reticulation systems<br>- Enforcement of regulations and penalities |
| Water storage - encroachment and siltation of dams | Develop water storage policy. Establish more storage dams and pans | | Involve partners NGO, LVSWSB<br>NEMA, WSTF, WRA, NWCPC, NETFUND |
| Low uptake of Roof | -Increase no of households with | Increase no of households with | Increase no of households with |

| | | | |
|---|---|---|---|
| water harvesting | water tanks for harvesting rain water<br><br>-Inadequate knowledge | water tanks for harvesting rain water | water tanks for harvesting rain water |
| Un-protected and polluted water Springs -<br><br>Low water yield from springs/rivers | -Develop and protect all springs in the county<br><br>-Promotion of modern farming technologies & wayleaves | -Removal of eucalyptus trees<br><br>-Promotion of modern farming technologies & wayleaves | - Involve partners NGO, LVSWSB<br><br>NEMA, WSTF, WRA, NWCPC, NETFUND<br><br>-Establishment of bamboo plantings<br><br>-Establish Watershed /Catchment management committee<br><br>-Formation of WRUAs for spring protection<br><br>- Promotion of modern farming technologies |
| Unfavourable climate change impacting negatively on rainfall patterns ,high temperatures | To promote climate smart technologies in water resources<br>Implement climate smart technologies | | To promote climate smart technologies in water resources<br><br>Capacity building of water committees<br><br>Regularise earlier warning systems.<br><br>Frequent monitoring of weather forecast systems.<br><br>Control of CFCs to |

| | | | |
|---|---|---|---|
| | | | the Ozone layer. |
| Inadequate skills and staff shortages | Recruitment and training of staff<br><br>Short Courses /trainings | Recruitment and training of staff<br><br>Short Courses /trainings | Recruitment and training of staff<br><br>Short Courses /trainings |
| Noise pollution | No policy<br><br>Poor enforcement of noise level controls<br><br>Low staffing levels<br>Purchase Noise Control meters | Develop noise policy<br><br>Recruit noise control officers<br><br>Purchase Noise Control meters | Develop a legal framework for training and capacity building<br><br>Domesticate noise regulation to suit the county<br><br>Recruit noise control officers<br><br>Purchase Noise Control meters |
| Poor Agro forestry practices | Inadequate skilled staff<br><br>Low technical staff establishment<br><br>Inadequate tree nurseries<br><br>Poor crop diversification<br><br>Low technical skills and knowhow by communities | | Promote tree nursery establishment<br><br>Capacity build staff/communities<br><br>Promote farm enterprises Increase economic stability of the communities through the sale and planting of tree seedlings promotion of Bamboo planting |
| Poor management of quarries | Unplanned quarry establishment | Rehabilitate quarry sites | Develop an inventory of quarry |

| | | | | | |
|---|---|---|---|---|---|
| | | Lack technical know and skills<br><br>Lack of policy | Employ skilled staff | sites<br><br>Promote effective management of quarries<br><br>Employ skilled staff<br><br>Capacity build community on safe operation o quarries | |
| Energy & Mining Services | | Poor reinstatement of quarries | Remove stagnant water | Finance bill available indicating the fees to be charged | |

Crosscutting issues

**Equity (inclusiveness)**

The lack of involvement and consideration of the views of the public has led to unsustainability of the initiatives implemented since the communities at large were not involved in the decision making processes. The constitution currently provides for the inclusion of the disabled and marginalized and ensures public participation is exercised in all ventures.

**Alcohol, Drug and Substance Abuse**

The misuse of alcohol and abuse of drugs has reduced effectiveness of the staff and led to inability to achieve the set targets.

**Information and Communication Technology (ICT)**

The county's mobile phone services coverage is 92%. Internet services for the public in the county are offered by 45 cyber cafes concentrated only in the three major towns. There are also very few bureaus offering computer services to the public. This makes communication in the county difficult thus hindering development. Digital villages and cyber cafes would be ideal investment opportunities in the county.

Radio transmission is accessible to all areas in the county. However, for television transmission only few broadcasters are available while others can only be accessed through satellite dishes that are expensive beyond the reach of the population.

Courier services are offered by private courier services, post offices and public service vehicles.

The county does not have a well-developed information technology, equipments and machinery. Apart from the SCIDCs, the county does not have a public library. The SCIDCs are not equipped with, fax, computer and internet

**Environment and Climate Change**

As the population continues to increase, more pressure will be exerted on the natural resources leading to deterioration in the ecosystem balance. Topography, climatic conditions, combined with human activities will determine the kind of adverse effect on the environment and the corrective action required. For instance, where the Industries are located and commercial area adverse impact will include air and dust pollution, surface water and under ground water contamination and litter pollution. This will have a negative effect on the human health, and economic assets.

Water catchments areas have been encroached and wet lands destroyed. Water levels in most permanent rivers in the county have been going down a situation which if not controlled may lead to deficiency in water supply in the county.

Pollution of water resources resulting from construction of homesteads at water catchments, tea and coffee factories draining effluents into the rivers and streams, lack of disposal sites in Nyamira Town and other markets, the use of fungicides and other farm chemicals have worsened the situation. There is need for concerted efforts in environmental conservation. NEMA should enforce the environmental laws to safeguard the declining water resources and pollution of the environment. The community should also be incorporated in conservation efforts through environmental education awareness among others.

**Gender Mainstreaming**

Women constitute about 52 per cent of the county's population. Although the majority, they are generally left out of development decision making processes through lack of representation. Policies, plans and strategies rarely take into consideration gender roles and responsibilities. Considering that in the year 2009 41,539 out of the 131,039 households (37 per cent) in Nyamira County were female headed, gender considerations are critical for equitable planning. The full participation of women in economic activities is often hampered by legal and actual discriminatory practices. There is need for liaison with key stakeholders in removing obstacles that encourage full participation of women in economic development.

Factors exacerbating gender disparities in the county are rooted in socio-cultural practices such as ownership of production resources (land, capital); participation in decision making and

early/child marriages. Other factors include consequences of poor health which are greater in women than in men due to their role in child bearing and lack of skills due to low education standards. Thus, gender equality has to be exercised in ownership of assets and decision making, with full exercise of affirmative action.

**Inadequate Infrastructure**

The county infrastructure is characterized by a dilapidated road network, no sewerage systems and inadequate water supply system. The office spaces and transport means needed to effective execution of the Department's mandate are inadequate.

**Poverty**

The poor persons or households are described as those with inability to access basic needs such as food, shelter, clothing, health, water and education due to geographical, economic and social factors. According to the KIBHS 2005/2006, the county was estimated to have 46.3% of its population living below the poverty line. About 21.8% were food poor and 1.9% was hardcore poor meaning that they could not meet the basic minimum food requirements even after spending all their income on food alone. The major causes of poverty in the county include :-poor roads, network limited electricity connection, small land sizes, poor crop and animal husbandry practices, inadequate safe and clean drinking, low educational standards and high prevalence of human diseases.

Urban poverty in the county stands at 13% while rural poverty stands at 46.3% same as the county poverty. This is because the county is predominantly rural thus majority of the population live in the rural area. Poverty in the urban areas is mainly caused by rural urban migration. There is need for proper planning of these towns as well as developing appropriate programmes in the rural areas to reduce pressure on land which has led to subdivision of land into small uneconomical units. The focus should be on intensive farming, value addition, improvement of infrastructure-electricity and maintenance of roads as well as cottage industries for processing agriculture produce. There is also need for development of market structures and Jua Kali sheds to address urban poverty.

**HIV/AIDS**

HIV/AIDS continues to pose a major challenge to all sectors of the economy and is affecting the development programmes in the county. HIV/AIDS prevalence rate in Nyamira County is 6.9% (Nascop, County HIV Profiles 2012). The main cause of the spread of HIV/AIDS in the county is unsafe sexual behavior and transmission of mother to child. There are approximately 900 new infections annually. Adult ART coverage is 84% as at 2011 and child ART coverage is 21% (Nascop HIV County Profiles 2012). Low uptake of HTC services, infrastructure inadequacies, stigma, human resource and commodities constraints remain as key challenges in

the fight against HIV/AIDS in the county. According to NASCOP reports, in 2011 estimated 17, 028 people of whom 15% are children live with HIV/AIDS in Nyamira County. The county is expected to face various socio-economic impacts of HIV/AIDS if interventions are not enhanced. Household expenditure on health care will increase, reducing savings and investments. Pressure on health services will increase, reducing the quality of service offered; households will spend more time in caring for the sick, further affecting productive activities at the household and community levels. An increase in orphans is expected to raise dependency ratios at the household levels. There is need therefore to upscale interventions to mitigate the socio-economic impacts of the pandemic in the county development agenda.

**Youth Issues.**

The youth population in the county stood at 178,918 in 2012 representing 28% of the total population. Some of the challenges facing the youths include: lack of representation in various development forums, risk of engaging in anti-social behaviour such as engagement in premarital sex, drug and substance abuse as well as inadequate representation in decision making process.

Representation of the youth in some development committees in the county have been attempted with encouraging results. Others interventions include disbursing the Youth Enterprise and Kazi Kwa Vijana Funds. The Funds have had an impact in the county with 3,318 groups having benefited.

**Disaster Risk Management:**

The disasters/calamities in the county are mainly caused by lightning and thunderstorms. However, their impacts has gone down as a result of installation of lightning arrestors in most learning institutions, government buildings, health institutions and community awareness. Others include road accidents affecting the busy roads like Kisii-Sotik and Kisii-ngoina and potential industrial areas. The causes of disaster and factors that exacerbate them include climatic conditions, poor environmental management; road accidents; fires and epidemics due to poor sanitation. The county is generally unprepared to handle and manage most of these disasters due to limited information and preparedness. The county need to develop strategies that will reduce the vulnerability of the populace and the magnitude of the effect of such emergencies.

**The Physically Challenged:**

The physically challenged in the county are estimated to be 10,104 which is 1.6% of the total population. Although this proportion of the population are discriminated against and seen as dependants they have a lot of potential to contribute to development. The county faces a number of challenges towards integrating the physically challenged in development among them being the lack of rehabilitation centres, as well as discrimination by other community members. With the available data for the physically challenged, there is need for proper planning for the disables, , mainstream them in development programmes, provide window of opportunities for the persons with disabilities especially through devolved funds-CDF, Women Enterprise Fund,

Youth Development Fund among others and sensitize the communities about the challenges facing these group.

**National Diversity:**

As already alluded to the Gusii Community predominantly occupies the county, however, the northern and parts as well as the major towns have a significant number of other ethnic communities. Most of these communities are engage in farming or business activities. High in-migration has been noted especially in the three major towns' centres due to those searching for employment opportunities. The cultural diversity of the various communities has seen much inter-marriages between the different groups leading to very peaceful co-existence.

# CHAPTER FOUR

## IMPLEMENTATION MATRIX

Goal, strategic issues, strategic objectives, strategies, output, KPI, targets, actors, budget (See matrix below)

## Implementation Matrix Table

**Division: NATURAL RESOURCES MANAGEMENT**

**GOAL: To preserve and conserve our natural resources (forest, water and soil) for socioeconomic development**

**Strategic Issue 1:** Inadequate supply of tree and forest products

**Strategic Objective 1:** Increase supply of tree and forest products

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| To increase the current tree cover in Nyamira county from 30% to 40% by planting 30m trees by December 2022 | Promotion of commercial tree planting (To increase supply of tree and forest products) | Identification of 500 large scale potential private farmers (stakeholder forum) | 500 farmers have established at least 1 Ha of forest. | No of Ha's established | 100 | 100 | 100 | 100 | 100 | 500 | Director of forestry /KFS | **4** | 4 | 4.1 | 4.1 | 4 | 20.2 |
| | | Identify 10,000 potential small scale private farmers | Small scale farmers to Establish 0.25Ha | No of Ha's established | 2000 | 2000 | 2000 | 2000 | 2000 | 10,0000 | Director of forestry /KFS | **10** | 10.2 | 10.2 | 10 | 10 | 50.4 |
| | | Establish nurseries in:<br>• 40 communities;<br>• 40 secondary schools;<br>• 80 primary schools;<br>• Collaborate with KFS | 4.4 Million seedlings produced | No. of tree seedlings produced and ready for planting | 4010104 | -3070- | ----- | | | 4040804 | Director of forestry /KFS | 16 | 8.8 | 8.8 | 8.8 | 8.8 | 51.2 |
| | Hilltop afforestation, mid-slope agro-forestry and riparian protection | • Identification of 40 hills for SLM zoning and appr | Identify and form 40 hills afforestation associations | No. of associations formed | 5 | 20 | 15 | - | - | 40 | Director of forestry /KFS | 1 | .5 | .5 | .5 | .5 | 3.0 |
| | | | Education and | No. trained & | - | 200 | 200 | - | - | 400 | Director of forestry | - | 1 | 1 | .5 | .5 | 3 |

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| | (To increase water resources capture, retention, purification and release capacity of catchments) | opriate tree planting<br>• Establish the 40 hilltop forest owners" associations | awareness raised | sensitized | | | | | | | /KFS | | | | | | |
| | | | Appropriate tree spp planted on hill tops – >15 Ha per hill top | 40 no. of hills stratified | | 10 | 10 | 10 | 10 | 40 | DEENRM, KFS, DoA HOD | 15 | 15 | 15 | 15 | 15 | 75 |
| | | | Agro forestry on middle level – >5 ha | 40 no. of hills stratified | | 10 | 10 | 10 | 10 | 40 | MEENRM | | 2.5 | 2.5 | 2.5 | 2.5 | 10 |
| | | | Riparian zones protection with bamboo – >10 Ha | 40 No. of hills stratified | 10 | 10 | 10 | 10 | | 40 | DEENRM | 0.75 | 0.75 | 0.75 | 0.75 | | 3 |
| Establish a vibrant cottage timber industry by 2022 | Coalescing community, stakeholders & investors in building a strong timber industries with a focus on bamboo as the basic material | Education and awareness raising | Education and awareness raised | No. trained & sensitized | - | 100 | 200 | 100 | 100 | 500 | Director of forestry /KFS | 1 | 2 | 2 | 2.5 | 2.5 | 10 |
| | | Training | A pool of technically Trained youthful entrepreneurs | No. trained | | 20 | 20 | 20 | 20 | 80 | DEEMRM/ ME | - | 10 | 10 | 10 | 10 | 40 |
| | | Establish a bamboo processing industry | 13 cottage industries / workshops established in the 13 major towns | No. trained<br><br>No. of industries established | - | 5005 | 5505 | 6005 | 6505 | 2,750 | DEENRM, KFS, KIE, DoT&Coop HOD | 3.2 | 0.1 | 0.1 | 0.1 | 0.1 | 3.6 |
| | | Investment campaigns, studies, and planning | 1 main bamboo based industry established in Nyamira | 1 | - | - | 1 | - | - | 1 | DEENRM, KFS, KIE, DoT&Coop HOD | - | 5 | 30 | - | - | 35 |
| **Total Specific Objective 1** | | | | | | | | | | | | 50.95 | 59.85 | 84.95 | 54.75 | 53.9 | 388.55 |
| **Strategic Issue 2: Reduction of Water Resources Catchment - [Water resources degradation]** | | | | | | | | | | | | | | | | | |
| **Strategic Objective 2:** Increase Water Resources Catchment Capture, Retention and Release Capacity – [Wetlands Protection] | | | | | | | | | | | | | | | | | |
| To reclai | To | Make landscape | Plans | Documents | - | 5 | 5 | 5 | 5 | 20 | DEENRM | - | 1 | 1 | 1 | 1 | 4 |

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| m, conserve and protect >500km of 30m width riparian zone; 200 ha of wetlands by 2022 | create awareness and education on importance of wetlands, water resources and appropriate tree planting | plans for soil and water conservation | | | | | | | | | | | | | | | |
| | | Carry out 4 farmers sensitization and training workshops in the 20 wards; | A sensitized community | 20 no. sensitization workshops | 2 | 5 | 5 | 4 | 4 | 20 | DEENRM, KFS, KIE, MoT&Coop | 1.5 | 1.5 | 1.5 | 1.5 | | 3 |
| | | Replace Eucalyptus on wetlands, river lines with suitable environmental friendly species | Eucalyptus replaced | No. of Km river line of eucalyptus replaced | 25 | 75 | 100 | 150 | 150 | 500 | DEENRM, KFS | - | 1 | .1 | 1 | 1 | 4 |
| | | Use legal notices and regulations to reclaim encroached wetlands | Area reclaimed | No. and area (ha) of wetlands | 0 | 30 | 40 | 60 | 70 | 200 | | - | .5 | .5 | .5 | .5 | 2 |
| **Total Strategic Objective 2** | | | | | | | | | | | | **1.5** | **4.0** | **3.6** | **4.0** | **2.5** | **13** |
| **Total Natural Resources** | | | | | | | | | | | | **51.95** | **63.85** | **88.55** | **58.75** | **56.4** | **319.5** |
| **Sub-Total Strategic Objective 3** | | | | | | | | | | | | 14 | **4.5** | **4.5** | **4** | **4** | **29** |
| **Total Natural Resources** | | | | | | | | | | | | **14** | **4.5** | **4.5** | **4** | **4** | **29** |

**Division: ENVIRONMENT HEALTHY AND SUSTAINABILITY**

**Goal: a clean and healthy environments for all**

**Strategic Issue 1: POOR SOLID WASTE MANAGEMENT**

**Strategic Objective 1: To ensure efficient and effective solid waste management**

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| To involve the public in developing and implementing an efficient and effective solid waste | To raise awareness and collaboration with the public, relevant ministry, and | 20Public awareness workshops/ meetings on sustainable waste man | Quantity of waste identified and processed | Tons of Waste identified<br>2 Waste trucks procured and in use<br>1 Back hoe loader procured | 9,000<br>0<br>0 | 10,000<br>0<br>1 | 10,000<br>1<br>0 | 11,500<br>1<br>0 | 10,000<br>0<br>0 | 50,500<br>2<br>1 | DEENRM, Town admi, public, DoH, works, DoLPP | **1** | **2** | **2** | **2** | **2** | **9** |

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| management system for 28 major towns/ markets in Nyamira; Nyamira, Kerokа,, Chepilat, Nyansiongo, Kebirigo, Mosobeti, Ekerenyo,Miruka, Tombe, Magombo, Karota, Mangа, Ikonge, Magwagwa, Gesima, Esani, Omogonchoro, Tinga, Mangа-Esise, Mokomoni, Nyamusi, Makairo, Girango, Rigoma, Kemera, Isinta, Mabariri by June 2022 | development partners in adopting the reduce/ recover/ recycle (RRR) strategy to | agement practices | | | | | | | | | | | | | | | |
| | | Create media campaigns | Media campaigns launched | # of media campaigns launched | 1 | 2 | 2 | 2 | 2 | 9 | -ditto- | - | .5 | .5 | .5 | .5 | 2 |
| | >50% waste generated is collected, sorted, transported to a disposal/ transformation site for wealth creation or safe disposal by 2022 | Establish a waste collection strategy; Outsource cleaning services-youths; | Increased amount (tons) of solid waste collected | Records | 6,000 | 7,000 | 7,000 | 7,500 | 7,500 | 35,000 | HOD | 3 | 8 | 7 | 6 | 6 | 6 |
| | | Establish waste management sites | No. of Waste sites identified | Reports | 0 | 1 | 2 | 1 | 0 | 4 | HOD | 6 | 8 | 8 | 1 | 1 | 24 |
| | Develop solid waste mgmt Infrastructure to turn waste into wealth and create | Land acquisition | | | 0 | 1 | 2 | 1 | 0 | 4 | | 3 | 10 | | | | 13 |
| | | Design and Develop waste mgmt complexes- | | | 0 | 0 | 1 | 0 | 0 | 1 | | 1.5 | 5 | .5 | 1 | 1 | 9 |

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| | employment | Digester | | | | | | | | | | | | | | | |
| | | Procurement of 2 movement trucks, & 1 Backhoe loader | | | 0<br>0 | 0<br>1 | 1<br>0 | 1<br>0 | 0<br>0 | 2<br>1 | HOD | 27 | 27 | | | | 54 |
| | Build capacity by acquiring requisite equipment Nyamira, Keroka, Nyansiongo | Maintenance of truck – fuel and service | | | | | | | | | HOD | 2 | 3 | 4 | 4 | 4 | 17 |
| | | Develop policy, bill | | | 0 | 1 | 1 | 0 | 0 | 2 | | | 2 | | | | 2 |
| | | Overall monitoring -EIAs & audits | Sewerage systems in place for the 3 towns | # of EIA and EA Monitoring records | | 4 | 4 | 4 | 4 | 20 | HOD | .5 | .5 | .5 | .5 | 2 | 22 |
| To establish sewerage system and treatment plants - Nyamira, Keroka and Nyansiongo towns in by 2022 | To network and lobby development partners; Liaise with relevant stakeholders | Identify land and conduct environment impact assessment | 3 operational cemeteries in Nyamira county | # of EIA and EA<br><br>Monitoring records | 1 | 2 | | | | 3 | DoPP | .25 | .5 | .25 | .25 | .25 | 1.5 |
| To develop a cemetery site for Nyamira, | Liaise with relevant stakeholders | | | | | | | | | | | | 24 | | | | 24 |

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| Kerokoa and Nyansiongo towns. By 2022 | | | | | | | | | | | | | | | | | |
| **Sub Total Specific Objective 1** | | | | | | | | | | | | **44.25** | **90.5** | **22.75** | **15.25** | **16.75** | **189.5** |
| **Strategic Issue 2:** Noise Pollution | | | | | | | | | | | | | | | | | |
| **Strategic Objective 2:** To promote a healthy environment with permissible noise levels. | | | | | | | | | | | | | | | | | |
| To establish systems and structures mandated with noise pollution control and monitoring by June 2022 | To Liaise with NEMA on establishment of the proposed systems and structures<br><br>To liaise with DoF & pp on establishment of revenue collection standards to limit noise pollution | Procurement of 10 noise meters equipment | Noise at manageable levels | No. of noise meters procured | **0** | **5** | **5** | **0** | **0** | **10** | DEENRM, NEMA | **-** | **.15** | **.15** | **-** | **-** | **.3** |
| | | Awareness a creation and enforcement patrols, | Noise at manageable levels | No. of patrols, No. of prosecutions No. of Licenses given Progress reports | **1042104** | **1042104** | **10421041** | **10421041** | **1042104** | **5201050 20** | DEENRM, NEMA | **.5** | **1** | **1** | **1** | **1** | **4.5** |
| | | Awareness a creation and enforcement patrols, | Noise at manageable levels | No. of patrols, No. of prosecutions No. of Licenses given Progress reports | **104** | **104** | **104** | **104** | **104** | **520** | DEENRM, NEMA | **.5** | **1** | **1** | **1** | **1** | **4.5** |
| **Sub Total Specific Objective 1** | | | | | | | | | | | | **1** | **2.15** | **2.15** | **2** | **2** | **9.3** |
| **Strategic Issue 3:** Inadequate urban centre landscaping, with unplanned, un-orderly and indecent structures, | | | | | | | | | | | | | | | | | |

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| **Strategic Objective 3:** To uplift the aesthetic features of urban centres | | | | | | | | | | | | | | | | | |
| To landscape and beautify 5 urban towns by 2016 | Contract a professional landscape specialist to plan and implement /supervise the plans<br><br>Town administrators in urban areas to oversee the landscaping | Contract a professional landscape specialist | Developed parks and urban towns | No. of parks designed | | 1 | 3 | 1 | | 5 | | | 1 | 3 | 1 | | 5 |
| | | Excavation, Beautification (roadside planting) | Parks identified and developed; Aesthetically improved urban centres | No. of parks established, # km landscaped and beautified; # of trees planted and flowerbeds made | 1 | 2 | 2 | | | 5 | DEENRM, NEMA, KFS | 14.25 | 29 | 30 | 1.25 | 1.25 | 75.75 |
| | | Provision of amenities(3 public toilets in all urban and trade centres) | Operational Public toilets and amenities | No. of toilets constructed | | 3 | 6 | 6 | | 15 | | - | 1.5 | 3 | 3 | | 7.5 |
| | | | | | | | | | | | **Sub Total Specific Objective 3** | 14.25 | 31.5 | 36 | 5.25 | 1.25 | 88.25 |
| | | | | | | | | | | | **Total Environment** | 59.5 | 124.15 | 60.9 | 22.5 | 20 | 287.05 |

**Division: MINING**

**Goal: To promote adoption of efficient and appropriate technologies in the mining sector for economic gain**

**Strategic Issue 1:** Uncontrolled and Unsustainable ballast/ murram quarrying

**Strategic Objective 1** To promote sustainable quarrying activities in line with the developed environmental standards

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| Develop policies | Awareness creation on | Conduct awarenes | Increased awarenes | Records of | 30 | 30 | 30 | 10 | | 100 | DEENRM, MoT&- | 2 | 2 | 2 | 1 | 1 | 7 |

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| and regulations on quarrying sector by end of 2014 | environmental mgmt & Mechanisms for rehabilitation | s workshops /public barazas and trainings | s and improved quarrying practices | meetings No of rehabilitated quarries | | | | | | | coops | | | | | | |
| | Conduct a baseline survey for the existing quarrying activities | Data collection and collation; Map the quarries | Status report on the quarrying sector | Reports, no. of site visits/ meetings Inventory of sites | | 50 | 50 | 50 | 50 | 200 | DEENRM, MoT&-coops | | 1 | 1 | 1 | 1 | 4 |
| | Enforcement of regulations | Enforcement patrols | Regulations observed | Cases prosecuted | 200 | 200 | 200 | 200 | 200 | 1000 | DEENRM, MoT& coops | 1 | 2 | 2 | 2 | 1 | 8 |
| | Adoption of improved technology in quarrying | Procurement of a mechanized shovel tractor- D6 | Mechanized shovel procured | Meters excavated by use of new shovel; Income generated | | | 1 | | | 1 | DEENRM, MoT&-coops | | 1 | 51 | 1 | 1 | 54 |
| **Sub Total Specific Objective 1** | | | | | | | | | | | | 3 | 6 | 56 | 5 | 4 | 74 |
| **Strategic Issue 2:** Uncontrolled and Unsustainable brick making sector | | | | | | | | | | | | | | | | | |
| **Strategic Objective 2** To promote sustainable brick making activities in line with the developed environmental standards | | | | | | | | | | | | | | | | | |
| Develop policies on the brick making sector by end of 2014 | Awareness creation on environmental mgmt & Mechanisms for rehabilitation | Conduct awarenes s workshops /public barazas and trainings | Increased awarenes s and improved brick making practices | Records of meetings | 10 | 10 | 10 | 10 | 10 | 50 | DEENRM, MoT&Coop | 2 | 2 | 2 | 1 | | 7 |
| To promote coordination among county government stakeholders in the brick making sector by 2016 | Conduct a baseline survey for the existing brick making activities | Data collection and collation; Map brick making sites | Status report on the brick making sector | Reports, Meetings; No. of site visits Inventory of sites | | 10 | 10 | 10 | 10 | 40 | DEENRM, MoT&-coops | | 1 | 1 | 1 | 1 | 4 |
| | Enforcement of regulations | Enforcement patrols | Regulations observed | Cases prosecuted | 50 | 50 | 50 | 50 | 50 | 200 | DEENRM, MoT&Coops | 1 | 1 | 1 | 1 | 1 | 5 |
| | Adoption of improved technology in brick making | Procurement of a 20 brick moulding machines | 20 Brick moulding Machine purchased | Meters excavated by use of new shovel Income generated | | 10 | 5 | 5 | | 20 | DEENRM, MoT&-coops | | .3 | 1.5 | 1.5 | | 3.3 |
| **Sub Total Specific Objective 2** | | | | | | | | | | | | 3 | 4.3 | 5.5 | 4.5 | 2 | 19.3 |
| **Total Mining** | | | | | | | | | | | | 6 | 10.3 | 61.5 | 9.5 | 6 | 93.3 |
| **Division: ENERGY RESOURCES AND CLIMATE CHANGE** | | | | | | | | | | | | | | | | | |
| **GOAL: Full access to affordable, adequate and reliable energy** | | | | | | | | | | | | | | | | | |
| **Strategic Issue 1:** Low Electrification coverage | | | | | | | | | | | | | | | | | |
| **Strategic Objective 1:** To ensure electrification of market centres, primary schools and health centres in Nyamira county | | | | | | | | | | | | | | | | | |

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| To connect all major public facilities | Designing and construction of power lines | Identification of major public facilities; Designing and construction | Public facilities connected; Commissioned projects | Reports, Master plan List of identified public facilities; Drawings | 150 | 100 | 50 | 50 | 50 | 400 | DEENRM, REA, KPL, | 150 | 100 | 100 | 100 | 100 | 550 |
| | Carry out feasibility study on alternative sources of energy | Contracting consultants to carry out studies | Database on renewable energy | Reports, inventories created, investments in energy development | | 1 | | | | 1 | DEENRM, REA, KPL, | | 20 | 20 | | | 40 |
| To promote climate change mitigation and adaptation best practices | Promotion and development of alternative sources of clean energy by 2017; | Pilot acquisitions/ adoption of technologies in collaboration with communities, public institutions & donors | High usage of clean energy | No. of industries, households and institutions adopting use of alternative energy sources and technologies | - | 5,000 | 10,000 | 15,000 | 20,000 | 50,000 | DEENRM,, Donors | 2 | 50 | 50 | 50 | 50 | 202 |
| | Promotion of energy conservation technologies | Awareness on energy saving measure - barazas, w/shops and seminars | Sustainable energy use | No. of technologies adopted | | 200 | 200 | 200 | 200 | 800 | DEENRM, REA, KPL, | | 4.1 | 4.1 | 4.1 | 4.1 | 16.4 |
| Provide streetlights in 13 towns by June 2017 | Liaising with relevant stakeholder | Installation of street lights | Well lighted towns | No. of Km lit No. of towns connected | 4 | 4 | 3 | 2 | | 13 | EENRM, REA, KPL, | 40 | 30 | 20 | 10 | 10 | 110 |
| **Sub Total Specific Objective 1** | | | | | | | | | | | | **192.0** | **204.1** | **194.1** | **174.1** | **164.1** | **918.4** |
| **Total Energy** | | | | | | | | | | | | **192.0** | **204.1** | **194.1** | **174.1** | **174.1** | **918.4** |
| **Division: ADMINISTRATION** | | | | | | | | | | | | | | | | | |
| **Goal 1: Coordination and Support of all the technical departments in the Ministry** | | | | | | | | | | | | | | | | | |
| **Strategic Issue 1:New devolved units that have never existed before at this level of devolved units** | | | | | | | | | | | | | | | | | |

| Specific Objectives | Strategies | Activities | Outputs | KPIs | Target By Plan Year | | | | | Total Plan Target | ACTORS | Budget By Plan Year (KSh. Million) | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | 2 | 3 | 4 | 5 | | | 1 | 2 | 3 | 4 | 5 | Total |
| **Strategic Objective 1:Effective Coordination and Administration** | | | | | | | | | | | | | | | | | |
| **Specific Objectives** | **Strategies** | **Activities** | **Outputs** | **KPIs** | **Target by plan Year** | | | | | **Total plan target** | **ACTORS** | **Budget plan year(Ksh.Million)** | | | | | |
| | | | | | **1** | **2** | **3** | **4** | 5 | | | 1 | 2 | 3 | 4 | 5 | **Total** |
| To provide support services to all technical departments on a daily basis through the plan period | Human Resource management | Hiring and paying salaries | Staff hired | Vacancies filled | | | | | | | CO | 27.6 | 30.4 | 33.2 | 36 | 38.8 | 166 |
| | | Staff Training | Staff trained | Number trained | | | | | | | CO | | 11 | 11 | 7 | 7 | 36 |
| | Provide auxiliary services | Cleaning, Courier and Security Services | Services done | Services offered | | | | | | | CO | 32 | 37 | 46 | 55 | 61 | 231 |
| Institute an M&E system at start of the plan period | Establish an M&E committee | Monthly reporting | Monthly reports | No of reports | 12 | 12 | 12 | 12 | 12 | 60 | CO | 1.8 | 0.36 | 0.45 | 0.51 | 0.57 | 3.69 |
| | | Quarterly reporting | Quarterly reports | No. of reports | 4 | 4 | 4 | 4 | 4 | 20 | CO | | | | | | |
| | | Annual reporting | Annual Reports | No of reports | 1 | 1 | 1 | 1 | 1 | 5 | CO | | | | | | |
| **Total Office of the Chief Officer** | | | | | | | | | | | | **61.4** | **78.76** | **90.65** | **98.51** | **107.37** | **436.69** |
| **Total for the Department** | | | | | | | | | | | | **363.9** | **373.66** | **327.1** | **245.81** | **209.37** | **1519.84** |

**Table 4.2 Summary of Plan Period Indicative Budget**

| Year | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 1017/18 | Total |
|---|---|---|---|---|---|---|
| **Directorate: Natural Resources Management** | 51.95 | 63.85 | 88.55 | 58.75 | 56.4 | 319.5 |
| **Division: Natural Resources Management** | 52.45 | 53.85 | 88.55 | 59.75 | 56.5 | 401.55 |
| **Objective 1:** To increase supply of tree and forest products | 50.95 | 59.85 | 84.95 | 54.75 | 53.9 | 388.55 |
| **Objective 2:** To increase water resources capture, retention, purification and release capacity of catchments | 1.5 | 4.0 | 3.6 | 4.0 | 2.5 | 13 |
| **Division: Planning and Knowledge Management** | 14 | 4.5 | 4.5 | 4 | 4 | 29 |
| **Objective 3:** To develop a GIS based natural resource database | 14 | 4.5 | 4.5 | 4 | 4 | 29 |
| **Directorate: Environment, Energy And Mining** | 257.5 | 298.55 | 216.5 | 96.1 | 80.1 | 948.75 |
| **Division: Environmental Healthy and Sustainability** | 59.5 | 124.15 | 60.9 | 22.5 | 20 | 287.05 |
| **Objective 1:** To ensure efficient and effective solid waste management | 44.25 | 90.5 | 22.75 | 15.25 | 16.75 | 189.5 |
| **Objective 2:** To promote a healthy environment with permissible noise levels. | 1 | 2.15 | 2.15 | 2 | 2 | 9.3 |
| **Objective 3:** To uplift the aesthetic features of urban centres | 14.25 | 31.5 | 36 | 5.25 | 1.25 | 88.25 |
| **Division: Mining** | 6 | 10.3 | 61.5 | 9.5 | 6 | 93.3 |
| **Objective 1:** To promote sustainable quarrying activities in line with the developed environmental standards | 3 | 6 | 56 | 5 | 4 | 74 |
| **Objective 2:** To promote sustainable brick making activities in line with the developed environmental standards | 3 | 4.3 | 5.5 | 4.5 | 2 | 19.3 |
| **Division: Energy Resources and Climate Change** | 192.0 | 204.1 | 194.1 | 174.1 | 174.1 | 918.4 |
| **Objective 1:** To ensure electrification of market centres, primary schools and health centres in Nyamira County | 192.0 | 204.1 | 194.1 | 174.1 | 174.1 | 918.4 |
| **Directorate: Administration** | | | | | | |
| **Division: Administration** | 61.4 | 78.76 | 90.65 | 98.51 | 107.37 | 436.69 |
| **Objective 1:** To enhance effective coordination and administration | 61.4 | 78.76 | 90.65 | 98.51 | 107.37 | 436.69 |
| **Total for Department of Environment , Energy, Natural Resources and Mining** | 370.85 | 479.16 | 495.7 | 363.36 | 307.47 | 1652.84 |

| Strategy | Activity | Output | Key Indicator | Reporting Schedule | Target for 5 years | Target | | | | | Budget KSH | Responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| **Strategy Issue 1: Organizational Resource Base** | | | | | | | | | | | | |
| **Strategic Objective 1.1: To attain optimal staff levels** | | | | | | | | | | | | |
| Undertake Staff | Staff and | Number of Staff | Report | Annually | 5 | 1 | 1 | 1 | 1 | 1 | 80( 40 water, | Water , |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| establishment analysis | skills Inventory | Category of Skills | | | | | | | | | 20 irrigation,<br>20 sanitation) | Sanitation & Irrigation services<br>HRM |
| Determine optimal staff levels | Staff and skills Inventory | Number of Staff<br>Category of Skills | Report | Annually | 5 | 1 | 1 | 1 | 1 | 1 | | |
| Undertake job analysis - job description, specification ,standard of performance, | Staff and skills Inventory | Number of Staff<br>Category of Skills | Report | Annually | 5 | 1 | 1 | 1 | 1 | 1 | | |
| Carry out staff recruitment | Advertisement,<br>screening,<br>interviews | Advert Applications | List of Shortlisted | Annually | 5 | 1 | 1 | 1 | 1 | 1 | | |
| Job placement | Employment | Staff | Appointment Letters | Annually | 5 | 1 | 1 | 1 | 1 | 1 | | |
| **Strategic Objective 1.2. To achieve adequacy in facilities and equipment for field operations** | | | | | | | | | | | | |
| Undertake Assets | Physical Assets | Number, Type and | Assets Regist | Annua | 5 | 1 | 1 | 1 | 1 | 1 | 150M ( | Water |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| inventory | inventory | Locality | er | lly | | | | | | | Laboratory, Teerameter, GPS Altimeter,Total station Survey,) | , Sanitation & Irrigation services Procurement |
| Determine optimal levels | Stock Taking | Assets Report | Assets Register | Annually | 5 | 1 | 1 | 1 | 1 | 1 | | |
| Procure facilities and equipment | Procurement of Assets | Quotations. LPO,LSO | Assets Register | Annually | 5 | 1 | 1 | 1 | 1 | 1 | | |
| Allocate for use | Allocation of Assets | Stores Ledger | Assets Register | Quarterly | 20 | 4 | 4 | 4 | 4 | 4 | | |
| **Strategic Objective 1.3. To source for adequate financial resources for projects / programmes implementation** | | | | | | | | | | | | |
| Proposal development for funding | Proposal writing | Proposal Report Developed | Proposal Report | Annually | 5 | 1 | 1 | 1 | 1 | 1 | 3.7 B | Water, Sanitation & Irrigation services Development Partners |
| Lobbying for financial resources | Host Forums, seminars, Promote Donor / County Government Activities | County Missions, Briefs ,conference attended and Hosted | Number of Missions in and Out of the country, Number of conferences attend | Annually | 5 | 1 | 1 | 1 | 1 | 1 | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ed | | | | | | | | | |
| Public Private Partnership | Host Forums, seminars, Promote Donor / County Government Activities | County Missions, Briefs ,conference attended and Hosted | Number of Missions in and Out of the country, Number of conferences attended | Annually | 5 | 1 | 1 | 1 | 1 | 1 | | |
| Levies, tariffs | Setting Tariffs Revenue collection | Tariff regime Funds collected | Funds Financial Records | Monthly | 60 | 12 | 12 | 12 | 12 | 12 | 30M | Water, Sanitation & Irrigation services County Assembly |
| **Strategic Objective1.4. Build and enhance skills and competences of staff at all levels** | | | | | | | | | | | | |
| Undertake Training Needs Assessment | Training Needs Assessment | TNA Report | TNA Report | Annually | 5 | 1 | 1 | 1 | 1 | 1 | 5M | Water, Sanitation & |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Develop Training master plan | Consultation forums with stakeholders<br><br>Developing Training curriculum | Stakeholders report<br><br>Training Curriculum | Stakeholders report<br><br>Training Master plan | Annually | 5 | 1 | 1 | 1 | 1 | 1 | 10M | Irrigation services<br><br>HRM<br><br>Consultants |
| Undertake Staff Training - Skills improvement for staff of all cadres | Training | Trained staff | 30 Number Trained<br><br>Training Report | Quarterly | 20 | 4 | 4 | 4 | 4 | 4 | 100M | |
| **Strategy Issue 2: Organizational Structure** | | | | | | | | | | | | |
| **Strategic Objective 2.1 Divisionalize the department for operation and administrative efficiency** | | | | | | | | | | | | |
| Creation of divisions | Create division within department | Three divisions (water, irrigation and sanitation | Divisions Created | 1st Year | | | | | | | | |
| **Strategic Objective 2.2: Build and develop Capacity in each division** | | | | | | | | | | | | |
| Develop Training master plan | Consultation forums with stakeho | Stakeholders report<br><br>Training Curriculu | Stakeholders report<br><br>Traini | Annually | 5 | 1 | 1 | 1 | 1 | 1 | 10M | Water,<br><br>Sanitation |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | lders<br><br>Developing Training curriculum | m | ng Master plan | | | | | | | | | & Irrigation services<br><br>HRM<br><br>Consultants |
| Undertake Staff Training - Skills improvement for staff of all cadres | Train staff | Trained personnel | Number of trained personnel<br><br>Training reports<br><br>Certificate awarded | Annually | 5 | 1 | 1 | 1 | 1 | 1 | 20M | Water,<br><br>Sanitation & Irrigation services<br><br>HRM<br><br>Consultants |
| **Strategic Issue 3: Projects and Programmes Implementation** | | | | | | | | | | | | |
| **Strategic Objective 3.1: Completion of 19 No. On-going projects by 2017** | | | | | | | | | | | | |
| Resources mobilization for completion of the projects | Assess Project status<br><br>Allocate resources<br><br>Implementation of the project | 19 projects implemented | Project status Report<br><br>Completion certificate<br><br>Handing over Certificate<br><br>Photograph | 5 years | 19 | 4 | 4 | 4 | 4 | 4 | 3.7 B | Water,<br><br>Sanitation & Irrigation services<br><br>Procuremen |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | s, Minutes | | | | | | | | | t |
| Community mobilization & participation | Sensitization<br>Awareness creation<br>General Meetings | Sensitized Community<br>Meetings Held | Attendance list<br>Number of meetings held | Quarterly | 20 | 4 | 4 | 4 | 4 | 4 | 5.7M | Water,<br>Sanitation & Irrigation services<br>Community |
| Sub County Water management Committee | Hold quarterly meetings | 100 meetings held | Minutes<br>Number of meetings held | Quarterly | 100 | 20 | 20 | 20 | 20 | 20 | 1.5M | |
| Operations and maintenance of water supplies/facilities | Rehabilitation of old water supplies | Old water supplies rehabilitated | LSO, LPO, BOQs, project status report, completion certificate | Annually | 20 | 4 | 4 | 4 | 4 | 4 | | Water, sanitation and irrigation contractor<br>Procurement |
| | Purchase of new fully | New pumps bough | LSO, LPO, BOQs, project status | Annually | 20 | 4 | 4 | 4 | 4 | 4 | | Water, sanitation |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | assembled water pumps | t | report, completion certificate, Invoice and delivery note, Stores ledger, payment voucher | | | | | | | | | and irrigation contractor<br>Procurement |
| | Repair and maintenance of existing pumps | Repair and maintenance done for existing pumps | LSO, BOQs, inspection report, repair report , Invoice and payment voucher | Quaterly | 160 | 32 | 32 | 32 | 32 | 32 | | Water, sanitation and irrigation contractor<br>Procurement |
| | Connection to electricity | Electrical power connected | LSO, KPLC survey report, KPLC invoice, KPLC sale agreement, application form, KPLC payment receipts, repair report, | Annually | 4 | 0 | 4 | | | | | Water, |