



COUNTY GOVERNMENT OF NYAMIRA

**DEPARTMENT OF FINANCE,
ICT AND ECONOMIC
PLANNING**

2022 COUNTY FISCAL STRATEGY PAPER

A wealthy and vibrant County fostering the development of its people

FEBRUARY, 2022

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FOREWORD

The Nyamira County Fiscal Strategy Paper 2022 identifies the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for Financial Year (FY) 2022/2023 and the Medium Term in accordance with the Public Finance Management Act 2012, section 117(1) which stipulates that the County Treasury should prepare the Fiscal Strategy Paper for the County. The strategy covers the following broad areas: review of the fiscal performance of the first half of FY 2020/2021; highlights of the recent economic developments and economic outlook; broad strategic priorities and policies for FY 2022/2023 as indicated in the Medium-Term Fiscal Framework and as outlined in the Nyamira County Integrated Development Plan (CIDP) 2018-2022.

This is the ninth County Fiscal Strategy Paper since the advent of the County Governments and the fourth one to implement the CIDP 2018-2022. It is indeed the last County Fiscal Strategy Paper to implement the last CIDP 2018-2022. The County priorities and goals outlined herein are based on the County Integrated Development Plan and the inputs from the public participation fora with focus on: The key County proposed priority areas are; Revamping of quality and affordable health services, Streamlined waste management services, Increased accessibility to safe potable water and sustained food security, Provision of inclusive Quality Education, Gender empowerment, Youth & Sports development, Land management and affordable Housing Services and Infrastructure development.

The predominant objective of this paper is to consolidate our future development endeavors, taking into consideration the challenges faced in implementing previous government policies and programs. This gives a clear fiscal direction to the County as efforts are made towards realization of the Kenya Vision 2030, County Integrated Development Plan 2018-2022, the Big Four Agenda and the Nyamira County Big Four agenda. The actualization of this paper is also based on the collaborations and inter-linkages with all Government sectors, the County Assembly, the National Government, development partners, the public and all other key stakeholders. This network would enhance clear oversight roles; promote public private partnerships; upscale inter-governmental relations; enhance public engagement and civic education; and lastly promote monitoring and evaluation. This will create an enabling environment as we walk along the development path outlined in this document.

CPA EMILLY MORAA ONGAGA

COUNTY EXECUTIVE COMMITTEE MEMBER,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Nyamira County Fiscal Strategy Paper 2022 has been prepared in compliance with the provisions Section 117 of the Public Finance Management Act, 2012. It outlines the current state of the economy, provides macro-fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of Government spending plans, as a basis of the FY 2022/23 budget. This Strategy Paper sets out broad strategic priorities and policy goals that will guide the Nyamira County Government in preparing its budget for the Financial Year 2022/2023 and over the medium term is expected to improve the public's understanding of Kenya's public finances and guide public debate on economic and development matters.

The preparation of this County Fiscal Strategy Paper 2022 continues to be a collaborative effort from an array of expertise of professionals and key stakeholders in the County. We are grateful for their inputs. We are also grateful for those who provided inputs during the various public participation fora conducted in the County, in addition comments from the Commission for Revenue Allocation and other stakeholders. Immense appreciation goes to the County Executive Committee Member for Finance, ICT and Economic Planning for her impactful input, good will and guidance provided during the entire period of preparing this document.

The Economic Planning and Budgeting Unit spent significant amount of time consolidating and enriching this policy document is produced for the public input. We are particularly grateful to Mr. Paul O. Onyango (Director Economic Planning & Budgeting) and his team being Nicodemus Mutinda (Principal Economist and other Planning and Budgeting Officers being Denis Ayuka, Faith Mokaya, Hesone Oichoe, Teddy Kiage, Joice Nyanumba, Ester Muia, Mercy Nyakangi, Valentine Nyaboke, Nova Mokuia, Cecilia Mokeira and Vane Nyansimi, Ms Lillian Onsumu (Director Revenue), Mr. Lawrence Nyangena (Head of Accounts) and Mr. Dan Onyancha (Director Public participation and civic education) for working tirelessly and for their unwavering dedication, commitment and industry in the development of this document.

CPA DOMINIC OYUGI BARARE

COUNTY CHIEF OFFICER,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

The Fiscal Strategy of the County Government of Nyamira for the year 2022 is set out in this paper. The CFSP is prepared in accordance to PFM Act section 117 which states that, the County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper (CFSP) for approval and then shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year. The contents of the CFSP are largely informed by the PFM Act section 117(2) which provides for the aligning of the CFSP with the national objectives in the Budget Policy Statement.

The fiscal framework is guided by various principles which are in line with the medium term expenditure framework, the County Integrated Development Plan (CIDP) 2018-2022 which is aligned to the National Government's development agenda of the Kenya Vision 2030 that is currently being implemented through the Third Medium Term Plan (MTP III) which will augment economic transformation by complimenting key programs under "The Big Four" planned for job creation and shared prosperity. The focus will be on boosting manufacturing activities, improving food and nutrition security, achieving universal health coverage and supporting construction of decent and affordable housing for Kenyans. In addition, priority will be given to development enablers such as macroeconomic stability, business environment infrastructure, security, social sector investments, and public sector reforms.

The County will initiate a revamped revenue strategy that will ensure increased and efficient own source revenue mobilization and collection which will result to a balanced budget with an overall objective of being self-reliant in budget financing. The County will purpose to ensure that the budget expenditures are consistent with the agreed county sectoral priorities with an increased allocation to capital expenditures while ensuring resources for operation and maintenance of capital stock are adequately provided for while at the same time providing sufficient fiscal space for infrastructural and social programmes necessary to implement the Strategy and the CIDP 2018-2022 in the long term.

The critical programmes to be implemented are expected to accelerate economic activities and improve socio-economic welfare and economic growth. To achieve this, the Government endeavors to prioritize expenditure in provision of safe potable water, quality health services, modernized education institutions, improved infrastructure, sanitation and waste management, social protection as well as youth and gender empowerment. The overall objective of this is to realize sustainable, shared and equitable growth that would in return lead to accelerated job creation and improved livelihoods for the citizenry. The fiscal strategy Paper serves as the basis for the preparation of the annual estimates of revenue and expenditure for the County of Nyamira Budget 2022/23.

CHAPTER ONE:

1.0 INTRODUCTION

This chapter explains in details the overview the County Fiscal Strategy Paper, legal basis for preparing the County Fiscal Strategy Paper, objectives of the Fiscal Strategy Paper, the fiscal responsibility principle in public finance management, public participation/Sector Hearing and stakeholders involvement and the outlines of the County Fiscal Strategy Paper 2022.

1.1 Overview

The County Fiscal Strategy Paper (CFSP) 2022 is the ninth to be prepared since the assumption of office by the County Government of Nyamira. The vision of Nyamira County is *“to be a wealthy and vibrant County fostering the development of its people”*. The paper sets out priority programs to be implemented in 2022/23 Financial year and the medium term expenditure framework (MTEF). The CFSP 2022 has been aligned to the National 2022 Budget Policy Statement (BPS) which advocates for Accelerating economic recovery for improved livelihood.

1.2 Legal Basis for Preparation of the Fiscal Strategy Paper

The Nyamira County Fiscal Strategy Paper 2022 is prepared according to section 117 of Public Finance Management Act, 2012 that states:

- 1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.
- 2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
- 3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.
- 4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.
- 5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of —

- a. the Commission on Revenue Allocation;
 - b. the public;
 - c. any interested persons or groups; and
 - d. Any other forum that is established by legislation.
- 6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the county assembly, the County Assembly shall consider and may adopt it with or without amendments.
 - 7) The County Treasury shall consider any recommendations made by the County Assembly when finalizing the budget proposal for the financial year concerned.
 - 8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly.

1.3 Objectives of the County Fiscal Strategy Paper 2022

The 2022 CFSP is geared towards achieving Nyamira County big four agenda which are:

- Agriculture;
- Infrastructure Development;
- Health Care; and
- Water and Environment.

The objective of the FY 2022 County Fiscal Strategy Paper is to set the framework for the preparation of the FY 2022/2023 County Budget Estimates. This Fiscal Strategy Paper contains the following:

- The principles that will guide the FY 2022/23 budgetary process;
- The broad fiscal parameters for the FY 2022/23 budget and the key strategies and policies for management of revenues and expenditures;
- The broad strategic priorities and policy goals that will guide the preparation of the budget over the medium term;
- A discussion of risks to the budget parameters and Budget Strategies;
- The medium-term outlook for county government revenues and expenditures;
- A discussion of how the Budget Strategies relates to the Medium Term Fiscal Strategy (MTFS) and County Integrated Development Plan (CIDP); Public inputs through Public participation held on 15th December 2021 and

- A framework for the preparation of departmental forward budget estimate.

1.4 Fiscal Responsibility Principles in Public Finance Management

In line with the Constitution of Kenya 2010, the Public Finance Management Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources. Section 107(2) of Public Finance Management Act, 2012 states that:

- a) The county government's recurrent expenditure shall not exceed the county government's total revenue;*
- b) Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;*
- c) The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;*
- d) Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;*
- e) The county debt shall be maintained at a sustainable level as approved by county assembly;*
- f) The fiscal risks shall be managed prudently; and*
- g) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.*

1.5 Public Participation/ Sector Hearings and Involvement of Stakeholders

In accordance to Article 201 of the Kenyan Constitution and Section 117 of the Public Finance Management Act, 2012, Public participation provides an all-inclusive avenue for identifying and prioritizing Government programmes, Projects and activities under the budget process by key stakeholders and the public. Various stakeholders were consulted in the preparation of the Nyamira County Fiscal Strategy Paper 2021. As from 29th November to 3rd December 2021 Sectors (Departmental) hearings were held and their respective submissions on their key priority areas captured, these included the key Stakeholders in the County as well. Prior to the Public participation fora there was an invite in the local dailies (Nation Newspapers) on 8th December 2021 to consult the public on the coming County Fiscal Strategy Paper consultative fora.

The Sub Counties and the Ward Administrators have been very instrumental in ensuring full representation of the citizenry in mobilization of the residents during the public participation process. The residents, stakeholders and the civil societies among others presented their memorandums and gave their critical contributions on the key priority areas as captured in the 2022 Nyamira County fiscal strategy paper. The consultations and hearings started with the Annual Development Plan 2022/2023 conducted on 30th August 2021, Sector Working groups hearings Conducted as from 29th November to 3rd December 2021 and CFSP public participation conducted on 15th December, 2021. A draft County Fiscal Strategy Paper was compiled and circulated to the Executive committee members for their input and adoption as well as the County Budget and Economic Forum Members before onward transmission to the County Assembly for approval.

The CFSP, 2022 has been linked to CBROP 2021, Budget Policy Statement 2022, Sector Working Group Reports 2022, CFSP Public Participation report 2022. The County Fiscal Strategy is equally aligned with the County Integrated Development Plan 2018-2022 and Annual Development Plan, 2022/23. Table 1 shows dates and venues during the public consultations on the County Fiscal Strategy Paper 2022 held on **Wednesday 15th December, 2021.**

Table 1:1 Public Consultation venues for CFSP 2022

SUB-COUNTY	DATES	WARDS	VENUES	TIME
Borabu	15 th Dec. 2021	Nyansiongo	Christ the King Hall	8.00am-5.00pm
	15 th Dec. 2021	Mekenene	Chebilat Market	8.00am-5.00pm
	15 th Dec. 2021	Esise	Esise Divisional Grounds	8.00am-5.00pm
	15 th Dec. 2021	Kiabonyoru	Isicha Health Centre	8.00am-5.00pm
Masaba North	15 th Dec. 2021	Rigoma	Rigoma Market.	8.00am-5.00pm
	15 th Dec. 2021	Gachuba	Girango co-operative soc.	8.00am-5.00pm
	15 th Dec. 2021	Gesima	Ritongo Youth Polytechnic	8.00am-5.00pm
Manga	15 th Dec. 2021	Manga	Manga Social Hall	8.00am-5.00pm
	15 th Dec. 2021	Magombo	Magombo Market	8.00am-5.00pm
	15 th Dec. 2021	Kemera	Old Kemera Market	8.00am-5.00pm
Nyamira North	15 th Dec. 2021	Ekerenyo	Youth Hall	8.00am-5.00pm
	15 th Dec. 2021	Bomwagamo	Itibo Chiefs Camp	8.00am-5.00pm
	15 th Dec. 2021	Magwagwa	Magwagwa F. C. Societies	8.00am-5.00pm
	15 th Dec. 2021	Bokeira	Keborora Grounds	8.00am-5.00pm

	15 th Dec. 2021	Itibo	Itibo Coffee Society	8.00am-5.00pm
Nyamira South	15 th Dec. 2021	Bosamaro	Nyachogo MCAs Office	8.00am-5.00pm
	15 th Dec. 2021	Bonyamatuta	Kebirigo cop. Society	8.00am-5.00pm
	15 th Dec. 2021	Nyamaiya	Nyamaiya ACC Ground	8.00am-5.00pm
	15 th Dec. 2021	Bogichora	Sironga FCS	8.00am-5.00pm
	15 th Dec. 2021	Township	KIE Hall	8.00am-5.00pm

1.6 The Outline of the County Fiscal Strategy Paper

This County Fiscal Strategy Paper 2022 is presented in Five Chapters as follows:

- a) **Chapter One** is the introduction that covers the overview, objectives etc.
- b) **Chapter Two** outlines the recent economic development and policy outlook within which the 2022/23 budget will be prepared. It presents an overview of the recent economic and fiscal developments and the macroeconomic outlook covering the global, national and county scenes. It concludes by discussing the strategic programme and fiscal performance of the first half of FY 2021/22.
- c) **Chapter Three** Looks at the County's Master Plan in wealth creation and vibrancy fostering the development of County's citizen and the Nyamira County Big 4 agenda.
- d) **Chapter Four** presents the Fiscal Policy and Budget Framework that will support planned growth over the medium to long term, while continuing to provide sufficient resources to support social sector programmes, agriculture as well as in infrastructure spending.
- e) **Chapter Five** presents Medium Term Expenditure Framework, Resource envelope, overall spending priorities in relation to strategic priorities and interventions, Medium-term Expenditure baseline ceilings and Sector/Department priorities with ceilings for the proposed 2022/2023 budget.

CHAPTER TWO

RECENT ECONOMIC DEVELOPMENT AND POLICY OUTLOOK

2.0 INTRODUCTION

This chapter gives an overview of the global, regional and county recent economic developments, fiscal performance and outlook, risks to the outlook and emerging issues.

2.1 OVERVIEW

In 2020, the Kenyan economy contracted by 0.3% compared to a growth of 5.0 percent in 2019. This was a clear reflection of the adversity of the COVID-19 pandemic that disturbed activities in various sectors including education, wholesale and retail trade, transport and storage and accommodation and restaurant sectors. However, the economy is expected to reverberate to 6.0 percent in 2021, owing to the recovery in service and manufacturing sectors as well as stronger global demand. The Kenyan economy continues to register macroeconomic stability with low and stable inflation and interest rates, and a competitive exchange rate that support exports. Year-on-year overall inflation rate has remained low, stable and within the policy target range of 5+/-2.5 percent since the end of 2017. The year-on-year inflation rate increased to 6.45 percent in October 2021 from 4.84 percent in October 2020 driven by increased food and fuel prices.

The foreign exchange market has largely remained stable despite the tight global financial conditions attributed to uncertainty due to the COVID-19 pandemic. The Kenya Shilling to the US Dollar exchanged at Ksh 110.9 in October 2021 compared to Ksh 108.6 in October 2020. The current account deficit is estimated at 5.5 percent of GDP in the 12 months to September 2021. The deficit reflected higher imports of goods and services relative to 2020. The current account deficit is projected to average 5.2 percent of GDP in 2021.

2.2 RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

2.2.1 Global and Regional Economic Developments

Global economic growth in 2021 is projected at 5.9 percent from a contraction of 3.1 percent in 2020 (Table 2.1). However, most of the emerging markets and developing economies are projected to experience a more uneven recovery from the COVID-19 pandemic compared to their counterparts. This is largely on account of uneven access to COVID-19 vaccine, which is therefore likely to impact negatively on the full resumption of economic activities in these economies. The advanced economies are projected to recover and grow by 5.2 percent in 2021 from a contraction of 4.5 percent in 2020. This projected recovery, particularly in the United States, reflects the anticipated legislation of additional fiscal support in the second half of 2021 and broader vaccinations coverage across the group. Economic growth in the Sub-Saharan Africa region is projected at 3.7 percent in 2021 from a contraction of 1.7 percent in 2020 due to improved exports and commodity prices, and the rollout of vaccination programmes. This growth will also be supported by a recovery in both private consumption and investment as economies re-open (Table 2.1).

Table 2.1: Global Economic Growth, Percent

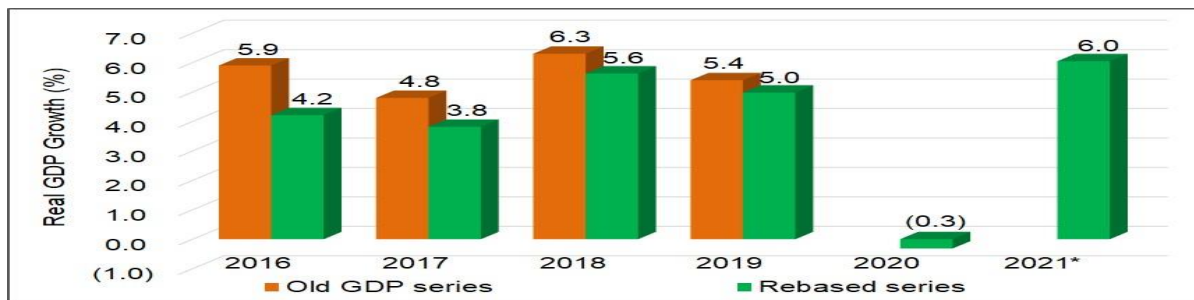
Economy	2019	2020*	2021**	2022**
World	2.8	(3.1)	5.9	4.9
Advanced Economies	1.6	(4.5)	5.2	4.5
Of which: USA	2.2	(3.4)	6.0	5.2
Emerging and Developing Economies	3.7	(2.1)	6.4	5.1
Of which: China	6.0	2.3	8.0	5.6
India	4.0	(7.3)	9.5	8.5
Sub-Saharan Africa	3.2	(1.7)	3.7	3.8
Of which: South Africa	0.2	(6.4)	5.0	2.2
Nigeria	2.2	(1.8)	2.6	2.7
EAC-5	6.5	(0.2)	5.7	5.3
Of which: Kenya***	5.0	(0.3)	6.0	5.8
<i>* Estimate ** Projected *** National Treasury Projection</i>				
<i>EAC-5: Burundi, Kenya, Rwanda, Tanzania and Uganda</i>				

Source of Data: October 2021 WEO

Domestic Economic Developments

The National Accounts were revised and rebased in 2020 where the base year was changed from 2009 to 2016. The revised growth rates were relatively lower than in the previous estimates, largely on account of an expanded base, change of benchmark data, data sources as well as revision of time series indicators (**Figure 1**).

Figure 1: Annual Real GDP Growth rates



Source of Data: Kenya National Bureau of Statistics, The National Treasury

The economy contracted by 0.3 percent in 2020 from a growth of 5.0 percent in 2019 following the adverse impact of COVID-19 pandemic and the resultant containment measures. The government's priority was premised on the need to safeguard the lives of Kenyans while at the same time cushioning the economy from the effects of COVID-19 pandemic. The health crisis required the introduction of temporal restrictive measures to curb the spread of the virus which resulted to negative impacts on some key sectors of the economy. Many businesses especially those related to tourism and educational activities closed down during the second quarter of 2020.

The contraction was spread across all sectors of the economy but was more dismal in Accommodation and Restaurant Services activities, Education, and Transport sectors. The overall performance of the economy in 2020 was cushioned from a deeper slump by accelerated growths in Construction activities (11.8 percent), Health services (6.7 percent), Mining and Quarrying (6.7 percent) and Agricultural production (4.8 percent). Pick up of economic activities resumed in the third quarter of 2020 with further improvements in subsequent quarters. Kenya's economy is projected to rebound to 6.0 percent in 2021. The recovery in 2021 is on account of the reopening of the economy which is expected to increase economic activities and also partly reflects lower base of 2020 when most service sectors were adversely affected by the closure of the economy thereby recording negative growths.

In the first and second quarters of 2021, activities in Agriculture, Forestry and Fishing sector recorded a slowdown. The sector is estimated to have contracted by 0.9 percent in the second quarter of 2021 compared to a growth of 4.9 percent in the corresponding quarter of 2020 (**Table 2.2**). This was mainly on account of less than expected rainfall during the period with a significant decline in tea production in the second quarter of 2021. The sector's performance was cushioned from a steeper slump by a notable improvement in the production of milk, horticultural products and sugarcane. The volume of vegetables, cut flowers and fruit exports increased by 58.1 percent, 55.2 percent and 23.5 percent, respectively over the same period.

The performance of the Industry sector improved to a growth of 7.9 percent in the second quarter of 2021 compared to a contraction of 0.5 percent in the second quarter of 2020. This was mainly on account of improved performance of the Manufacturing and, Electricity and Water supply sectors.

Table 2.2: Sectoral GDP Performance

Sectors	2019					2020					2021		
	Q1	Q2	Q3	Q4	Q1-Q4	Q1	Q2	Q3	Q4	Q1-Q4	Q1	Q2	Avg Q1&Q2
Primary Sector	4.5	3.4	0.9	1.6	2.7	4.4	4.9	4.3	6.0	4.9	0.7	(0.1)	0.3
Agriculture, Forestry and Fishing	4.8	3.2	0.7	1.3	2.6	4.3	4.9	4.2	5.8	4.8	(0.1)	(0.9)	(0.5)
Mining and Quarrying	(1.2)	7.0	5.5	6.4	4.3	6.4	4.4	7.0	9.2	6.7	16.4	17.7	17.1
Secondary Sector (Industry)	3.2	4.2	3.5	2.6	3.4	4.7	(0.5)	3.3	7.7	3.8	3.7	7.9	5.8
Manufacturing	2.5	4.1	2.6	0.9	2.5	2.2	(4.7)	(1.7)	3.8	(0.1)	1.5	9.6	5.5
Electricity and Water supply	3.0	1.5	1.5	0.9	1.7	1.5	(4.7)	0.2	3.5	0.1	2.0	5.2	3.6
Construction	4.6	5.5	6.1	6.2	5.6	10.4	8.2	12.5	16.2	11.8	7.8	6.5	7.2
Tertiary Sector (Services)	6.7	7.6	6.6	5.9	6.7	3.8	(6.7)	(4.6)	(1.0)	(2.2)	2.1	15.7	8.9
Wholesale and Retail trade	4.6	6.4	5.3	4.8	5.3	4.9	(4.2)	(5.0)	2.6	(0.4)	7.4	9.5	8.4
Accommodation and Restaurant	15.6	11.7	11.9	17.6	14.3	(8.1)	(56.8)	(63.4)	(62.2)	(47.7)	(48.8)	9.1	(19.8)
Transport and Storage	6.8	8.8	4.6	5.2	6.3	2.2	(16.8)	(10.1)	(6.1)	(7.8)	(8.7)	16.9	4.1
Information and Communication	9.5	7.5	7.1	6.1	7.5	5.6	2.6	3.2	7.6	4.8	16.1	25.2	20.7
Financial and Insurance	6.1	8.0	9.3	4.4	6.9	7.5	4.4	3.0	7.4	5.6	9.4	9.9	9.7
Public Administration	9.0	10.8	10.2	9.7	9.9	4.0	2.7	6.3	8.4	5.3	9.1	13.0	11.0
Others	6.1	6.3	6.0	5.6	6.2	3.4	(7.9)	(5.6)	(3.2)	(3.5)	1.5	19.4	10.4
of which Real Estate	7.0	7.0	6.7	6.2	6.7	5.4	4.6	3.7	2.7	4.1	4.5	4.9	4.7
Education	3.8	3.4	5.6	6.2	4.7	1.8	(22.4)	(17.4)	(5.3)	(10.8)	10.0	67.6	38.8
Health	5.7	6.1	6.8	6.4	6.2	7.4	9.8	5.2	4.7	6.7	9.1	10.0	9.6
Taxes less subsidies	(1.5)	5.3	4.3	6.7	3.7	5.1	(20.8)	(8.5)	(6.4)	(7.9)	(14.5)	0.5	(7.0)
Real GDP	4.8	5.9	4.8	4.4	5.0	4.4	(4.7)	(2.1)	1.2	(0.3)	0.7	10.1	5.4
of which Non-Agriculture	5.6	6.8	5.9	4.8	5.8	4.3	(5.5)	(2.8)	1.2	(0.7)	2.8	14.7	8.7

Source of Data: Kenya National Bureau of Statistics

Electricity and Water supply sector grew by 5.2 percent in the second quarter of 2021 compared to a 4.7 percent contraction in the second quarter of 2020. The increase in electricity generation was notable from all sources except geothermal. Electricity generated from both thermal and wind expanded by about 69.0 percent in the second quarter of 2021 compared to a contraction of 64.9 percent and 29.3 percent, respectively, in the same quarter of 2020. Electricity generated from hydro increased by 4.6 percent in the second quarter of 2021

The Manufacturing sector grew by 9.6 percent in the second quarter of 2021 compared to a contraction of 4.7 percent in the same period of 2020. This was supported by an improvement in

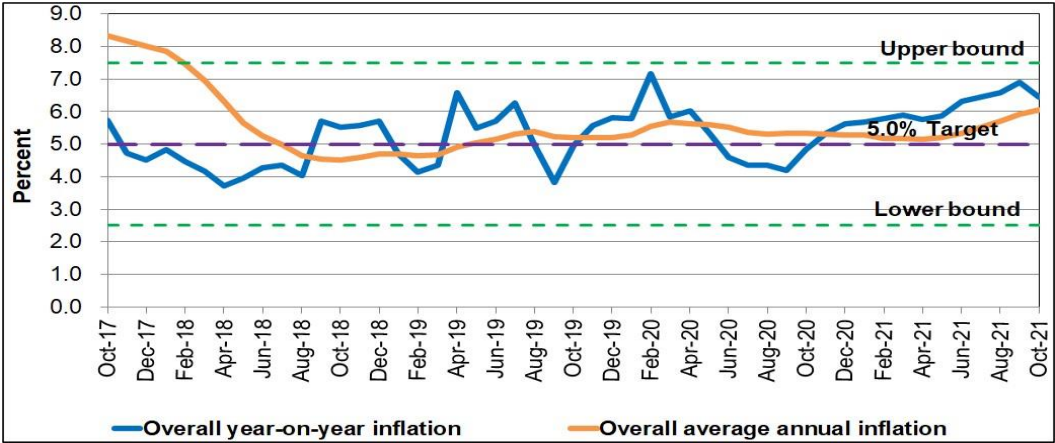
the manufacture of food (6.7 percent) and non food products (12.2 percent). The improved production of non-food products was evident in the assembly of motor vehicle (10.0 percent) and manufacture of galvanized iron sheets (34.5 percent) and, paper and paper products (13.5 percent). The Construction sector relatively declined to a growth of 6.5 percent in the second quarter of 2021 compared to 8.2 percent in the second quarter of 2020. However, cement consumption increased by 29.3 percent in the second quarter of 2021, pointing to sustenance of performance in economic activities in the sector. The activities in the Services sector improved significantly in 2021 due to the easing of the containment measures and the 2020 base effect. The sector grew by 15.7 percent in the second quarter of 2021, compared to a contraction of 6.7 percent in the second quarter of 2020. The contraction in 2020 was due to government measures put in place to combat the spread of the COVID-19 pandemic.

Accommodation and Restaurant sector grew by 9.1 percent in the second quarter of 2021 compared to a contraction of 56.8 percent in the second quarter of 2020. This was evident in the improvement of the number of visitor arrivals and hotel operations in the review period following relaxation of most of the restrictions related to the COVID-19 pandemic. Transportation and Storage sector grew by 16.9 percent in the second quarter of 2021 compared to a contraction of 16.8 percent in the second quarter of 2020. The accelerated growth was as a result of lifting of restrictions on domestic and international movement which were in place in the second quarter of 2020. Freight movement, passenger transport and the number of visitors arrival through Standard Gauge Railway (SGR) increased in the second quarter of 2021 compared to the second quarter of 2020.

Inflation Rate

Year-on-year overall inflation rate has remained low, stable and within the policy target range of 5+/-2.5 percent since the end 2017. The year-on-year inflation rate increased to 6.45 percent in October 2021 from 4.84 percent in October 2020 mainly driven by food and fuel prices. However, the inflation rate remained within the target range moderated by muted demand pressures (Figure 1.2).

Figure 2: Inflation Rate, Percent

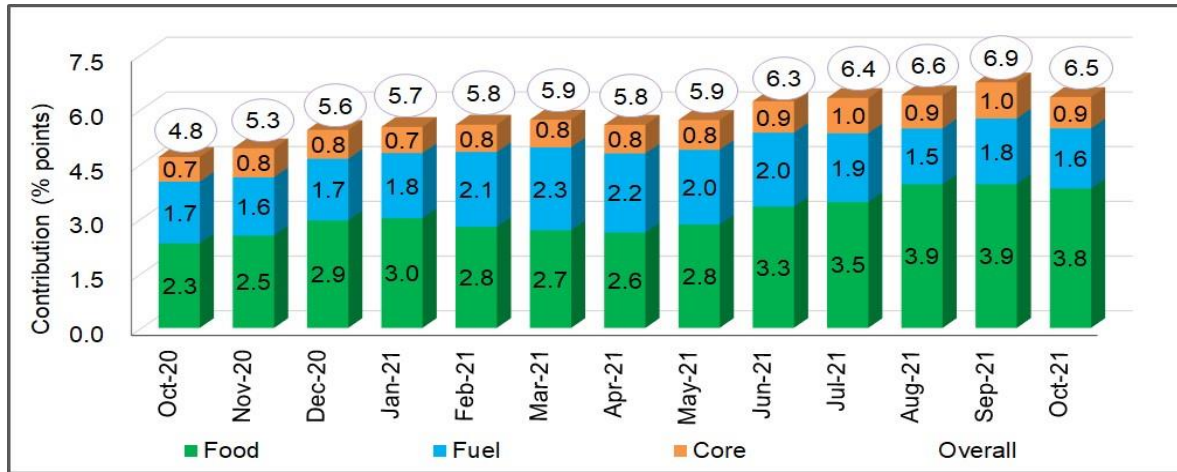


Source of Data: Kenya National Bureau of Statistics

Food inflation remained the main driver of overall inflation in October 2021, contributing 3.8 percentage points, an increase, compared to a contribution of 2.3 percentage points in October 2020. The increase was mainly attributed to dry weather conditions and supply constraints that resulted in a rise in prices of key food items particularly traditional vegetables, tomatoes, butternut/pumpkins, peas, cooking oil and fat, beef with bones and frozen fish fillet. Fuel inflation contributed 1.6 percentage points to overall inflation in October 2021 compared to 1.7 percentage points in October 2020, following a decline of international oil prices on account of build-up of oil inventories amid concerns on supply growth.

The contribution of core inflation to overall inflation has been low and stable, consistent with the muted demand pressures in the economy on account of prudent monetary policy. The contribution of core inflation to overall inflation increased to 0.9 percentage points in October 2021 from 0.7 percentage points in October 2020, reflecting a pick-up in economic activity and the effects of the implemented tax measures (Figure 3).

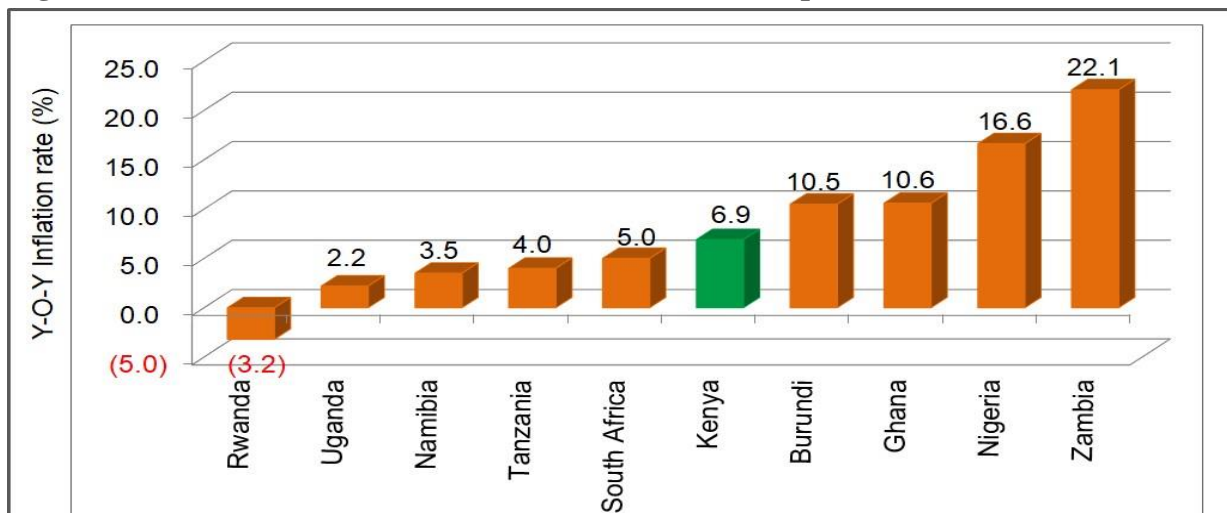
Figure 3: Contributions to Inflation, Percentage Points



Source of Data: Kenya National Bureau of Statistics

Kenya’s year-on year inflation rate compares favorably with the rest of Sub-Saharan Africa countries. In September 2021, Kenya recorded a lower inflation rate than Burundi, Ghana, Nigeria and Zambia (**Figure 4**).

Figure 4: Inflation Rates in selected African Countries (September 2021)

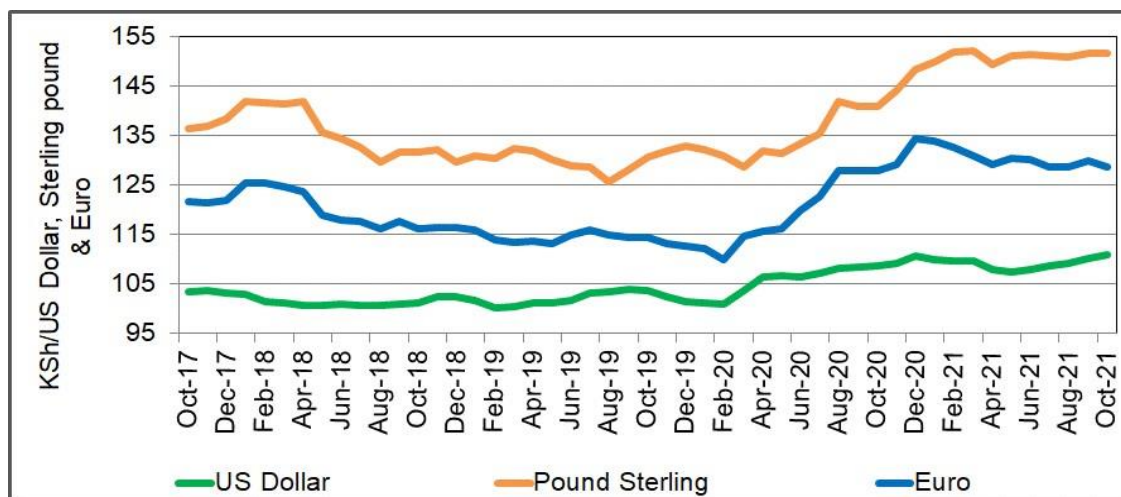


Source of Data: National Central Banks

Kenya Shilling Exchange Rate

The foreign exchange market has largely remained stable despite the tight global financial conditions attributed to uncertainty with regard to the COVID-19 pandemic. The Kenya Shilling to the US Dollar exchanged at Ksh 110.9 in October 2021 compared to Ksh 108.6 in October 2020 (**Figure 1.5**).

Figure 5: Kenya Shillings Exchange Rate

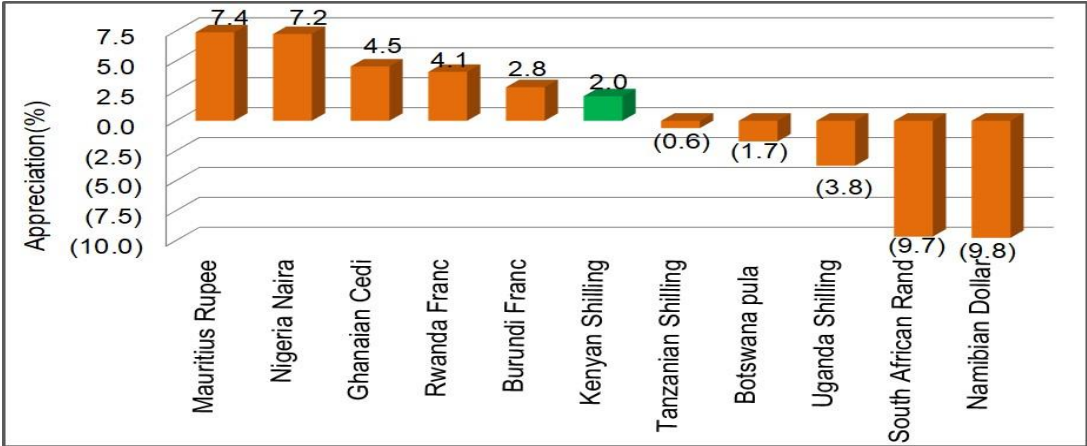


Source of

Data: Central Bank of Kenya

In comparison to most Sub-Saharan Africa currencies, the Kenya Shilling has remained relatively stable, weakening by 2.0 percent against the US Dollar in the year to October 2021 (**Figure 6**). This depreciation of the Kenya Shilling was lower than that of Rwanda Franc, Nigeria Naira, Mauritius Rupee, Burundi Franc and Ghana Cedi. The stability in the Kenya Shilling was supported by increased remittances, adequate foreign exchange reserves and favourable horticultural exports.

Figure 6: Performance of Selected Currencies against the US Dollar (October 2020 to October 2021)



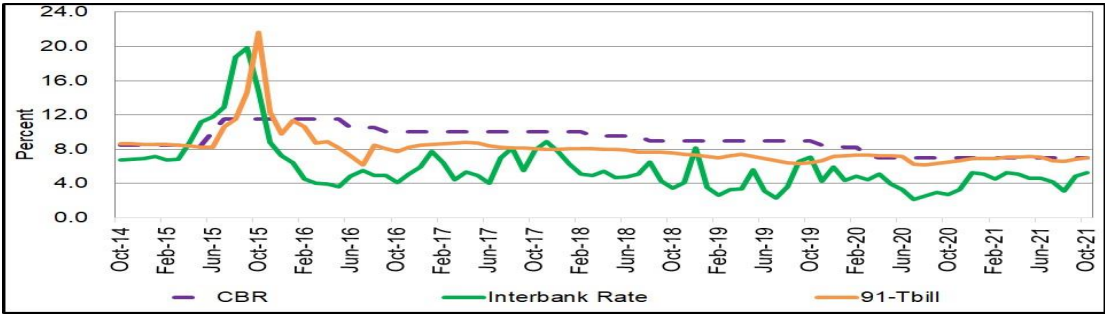
Source of Data: National Central Banks

Interest Rates

Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.0 percent in the September 2021 by the Monetary Policy Committee to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises distressed by COVID-19 pandemic. The money market was relatively liquid in October 2021 supported by Government payments. The interbank rate remained low but increased slightly to 5.3 percent in October 2021 from 2.7 percent in October 2020 (**Figure 1.7**).

Interest rates on the Treasury bills remained relatively stable in October 2021. The 91-day Treasury Bills rate was at 7.0 percent in October 2021 compared to 6.5 percent in October 2020. Over the same period, the 182-day Treasury Bills rate increased to 7.4 percent from 6.9 percent while the 364-day Treasury Bills rate also increased to 8.1 percent from 7.8 percent.

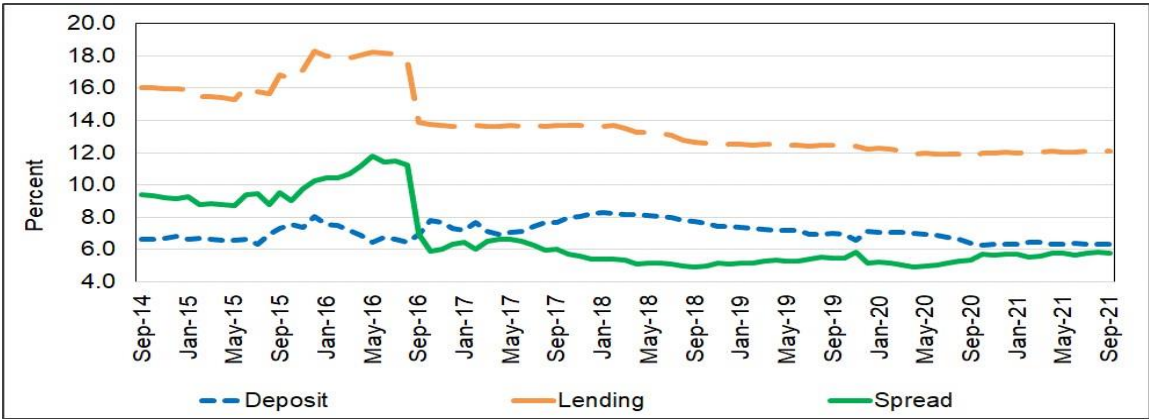
Figure 7: Short Term Interest Rates, Percent



Source of Data: Central Bank of Kenya

The improved liquidity in the money market has resulted in stable commercial bank rates. The average lending rate remained stable at 12.1 percent in September 2021 compared to 11.8 percent in September 2020 while the average deposit rate declined from 6.4 percent to 6.3 percent over the same period.

Figure 8: Commercial Bank Rates, Percent



Source

of Data: Central Bank of Kenya

Money and Credit

Broad money supply (M3) moderated to a growth of 8.7 percent in the year to September 2021 compared to a growth of 10.7 percent in the year to September 2020 (Table 1.4). This reflected a relatively lower Net Foreign Assets (NFA) and reduced growth in the net lending to Government

component of the Net Domestic Assets (NDA). Net Foreign Assets (NFA) of the banking system in the year to September 2021 contracted by 11.7 percent, compared to a contraction of 10.3 percent in the year to September 2020. The decline in NFA of the Central Bank was largely due to scheduled debt service and other central bank operations. The NFA of commercial banks also declined during the review period as a result of a decrease in deposits abroad.

Table 2.4: Money and Credit Developments (12 Months to September 2021 Ksh billion)

				Change		Percent Change	
	2019 September	2020 September	2021 September	2019-2020 September	2020-2021 September	2019-2020 September	2020-2021 September
COMPONENTS OF M3							
1. Money supply, M1 (1.1+1.2+1.3)	1,459.7	1,665.8	1,770.8	206.0	105.0	14.1	6.3
1.1 currency outside banks (M0)	157.7	217.6	234.4	59.9	16.8	38.0	7.7
1.2 Demand deposits	1,190.6	1,371.0	1,421.3	180.4	50.3	15.2	3.7
1.3 Other deposits at CBK	111.4	77.2	115.1	(34.3)	38.0	(30.8)	49.2
2. Money supply, M2 (1+2.1)	2,866.0	3,180.5	3,408.1	314.5	227.6	11.0	7.2
2.1 Time and savings deposits	1,406.3	1,514.7	1,637.3	108.5	122.6	7.7	8.1
Money supply, M3 (2+3.1)	3,473.4	3,843.5	4,177.7	370.1	334.2	10.7	8.7
3.1 Foreign currency deposits	607.4	663.0	769.5	55.6	106.5	9.1	16.1
SOURCES OF M3							
1. Net foreign assets (1.1+1.2)	835.4	749.7	661.9	(85.8)	(87.8)	(10.3)	(11.7)
1.1 Central Bank	871.5	804.9	760.8	(66.6)	(44.1)	(7.6)	(5.5)
1.2 Banking Institutions	(36.1)	(55.2)	(98.9)	(19.2)	(43.7)	(53.2)	(79.1)
2. Net domestic assets (2.1+2.2)	2,637.9	3,093.8	3,515.8	455.9	422.0	17.3	13.6
2.1 Domestic credit (2.1.1+2.1.2+2.1.3)	3,566.6	4,051.4	4,588.0	484.9	536.6	13.6	13.2
2.1.1 Government (net)	894.3	1,196.0	1,527.9	301.7	331.9	33.7	27.7
2.1.2 Other public sector	99.8	88.7	80.8	(11.2)	(7.8)	(11.2)	(8.8)
2.1.3 Private sector	2,572.4	2,766.7	2,979.3	194.3	212.5	7.6	7.7
2.2 Other assets net	(928.6)	(957.6)	(1,072.2)	(29.0)	(114.6)	(3.1)	(12.0)

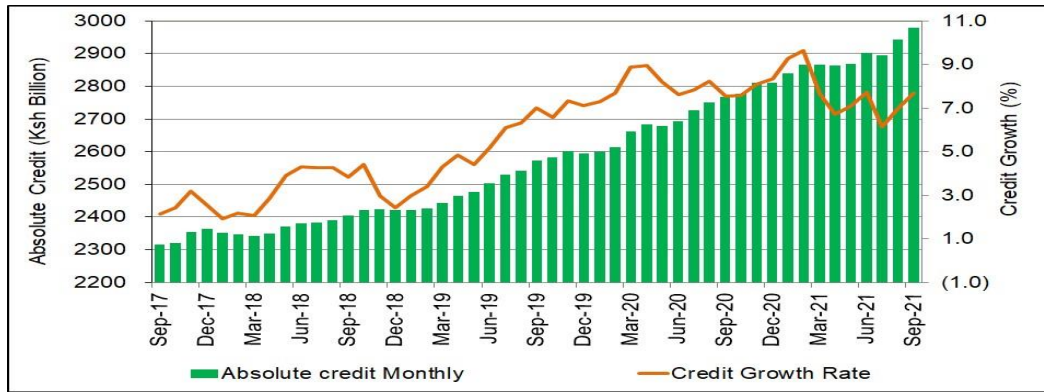
Source of

Data: Central Bank of Kenya

Private Sector Credit

Private sector credit improved to a growth of 7.7 percent in the 12 months to September 2021 compared to a growth of 7.6 percent in the year to September 2020 (Figure 1.9). All economic sectors, except Mining and Quarrying, registered positive credit growth rates reflecting improved demand as economic activities picked up in the first three quarters of 2021. Strong credit growth was mainly observed in Consumer durables (17.6 percent); Finance and Insurance (11.7 percent); Transport and Communication (10.9 percent); Manufacturing (9.8 percent) and Business services (7.6 percent).

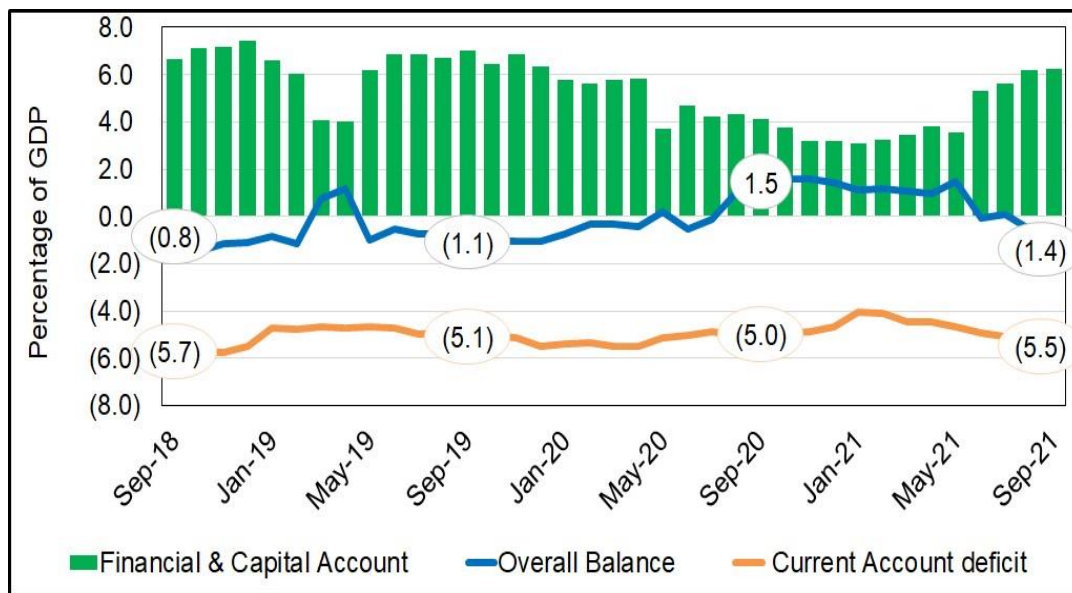
Figure 9: Private



**2.2.7
External
Sector
Developments**

The overall balance of payment position declined to a deficit of USD 1,499.8 million (1.4 percent of GDP) in September 2021 from a surplus of USD 1,457.5 million (1.5 percent of GDP) in September 2020 (Figure 1.10). This was mainly due to a decline in receipts from services despite an improvement in the capital and financial accounts.

Figure 10: Balance of Payment (Percent of GDP)

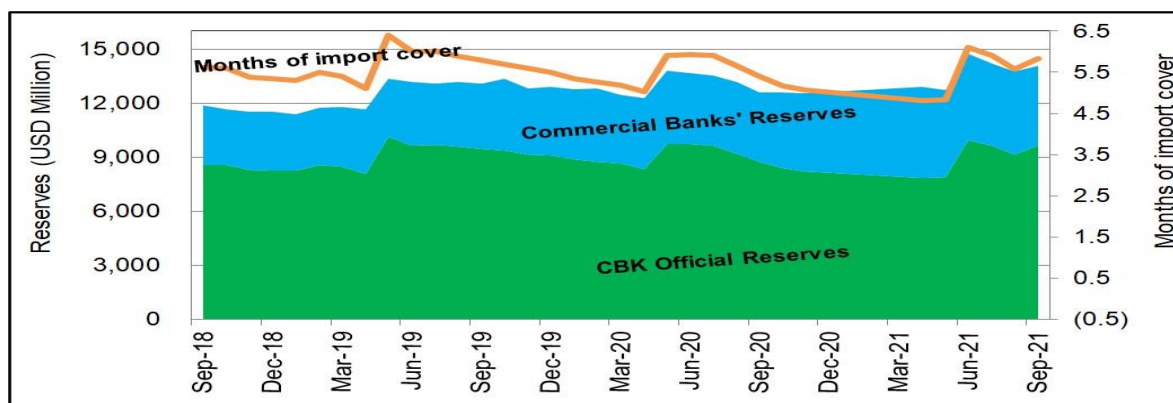


Source of Data: Central Bank of Kenya

Foreign Exchange Reserves

The banking system’s foreign exchange holdings remained strong at USD 14,089.1 million in September 2021 from USD 12,585.0 million in September 2020. The official foreign exchange reserves held by the Central Bank increased to USD 9,632.2 million (5.8 months of import cover) in September 2021 compared to USD 8,765.1 million (5.4 months of import cover) in September 2020 (**Figure 11**). The official reserves met the requirement to maintain reserves at minimum of 4.0 months of import cover to provide adequate buffer against short term shocks in the foreign exchange market. Commercial banks holdings increased to USD 4,457.0 million in September 2021 from USD 3,819.9 million in September 2020.

Figure 11: Official Foreign Reserves (USD Million)

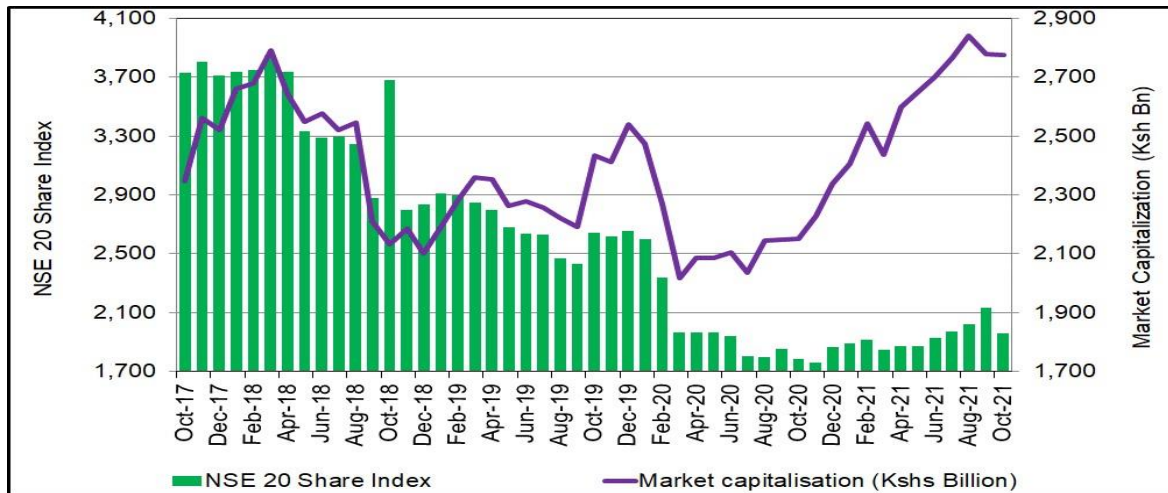


Source of Data: Central Bank of Kenya

Capital Markets Development

Activity in the capital markets improved in October 2021 compared to October 2020, with equity share prices increasing as shown by the NSE 20 Share Index. The NSE 20 Share Index stood at 1,961 points by end of October 2021, an increase compared to 1,784 points by end of October 2020. Market capitalization also increased to Ksh 2,777 billion from Ksh 2,150 billion over the same period, indicating increased trading activities (**Figure 1.12**).

Figure 12: Performance of the Nairobi Securities



Source of Data: Nairobi Securities Exchange

2.2.1 Fiscal Performance for 2021/2022 FY

Budget execution in the first half for the FY 2020/21 was hampered by revenue shortfalls and rising expenditure pressures. The shortfalls in revenues reflect the weak business environment and the impact of the tax reliefs implemented in April 2020 to support people and businesses from the adverse effect of Covid-19 Pandemic. Revenues are expected to progressively improve in the second half of the fiscal year following the gradual reopening of the economy and the increased demand for imports as well as improved domestic sales. Revenue performance is also expected to get a boost from reversal of tax reliefs, introduced in April 2020, effective January 2021. The Government has embarked on expenditure rationalization and prioritization to ensure that expenditures are on the most impactful programmes that yield the highest welfare benefits to Kenyans.

2.2.1.1 Revenue performance

Revenue collection to December 2020 declined by 14.0 percent compared to a growth of 17.1 percent in December 2019. This decline is attributed to the difficult operating environment due to the Covid-19 pandemic which has been adversely affecting revenue performance from March 2020. The cumulative total revenue - inclusive of Ministerial Appropriation in Aid (AiA) amounted to Ksh 800.1 billion against a target of Ksh 907.7 billion, with shortfalls recorded in both ordinary revenues (Ksh 75.8 billion) and Ministerial A-I-A (Ksh 31.8 billion).

Ordinary revenue collection to December 2020 amounted to Ksh 726.4 billion which was a contraction of 15.3 percent compared to a growth of 18.8 percent over the same period in 2019. The contraction was due to a decline in growth of all broad categories of ordinary revenues except import duty which grew by 0.5 percent during the review period. Specifically; Income tax declined by 15.8 percent, Value Added Tax (VAT) declined by 15.3 percent and Excise taxes declined by 0.6 percent. Ministerial A-I-A inclusive of the Railway Development Levy amounted to Ksh 73.6 billion against a target of Ksh 105.4 billion. Ministerial AIA revenue, recorded 1.6 percent growth for the period ending December 2020 compared to a growth of 0.2 percent over a similar period in 2019.

2.2.2.2 Expenditure Performance

Total expenditure and net lending for the period ending December 2020 amounted to Ksh 1,191.0 billion which was below the projected amount by Ksh 67.9 billion. Recurrent spending amounted to Ksh 798.7 billion while development expenditures amounted to Ksh 262.8 billion. Transfer to County Governments amounted to Ksh. 129.5 billion of which the equitable share amounted to Ksh. 115.0 billion.

Recurrent spending was below the projected target by Ksh 44.3 billion mainly on account of lower than targeted expenditure on operation and maintenance, attributed to scaled down operations of the National Government in first quarter of the FY 2020/21 due to Covid-19 Pandemic and lower than projected payments in compensation of employees, pension and foreign interest. Development expenditure was also below target by Ksh 6.8 billion on account of below target disbursement of foreign financed payments by Ksh 48.8 billion. Disbursement to domestically financed programmes was above target by Ksh 44.7 billion. Fiscal operations of the Government by end of December 2020 resulted in an overall deficit, including grants of Ksh 362.6 billion against a projected deficit of Ksh 371.8 billion. This deficit was financed through net domestic borrowing of Ksh 345.4 billion and net foreign financing of Ksh 17.2 billion.

2.2.2.3 Fiscal Policy

Going forward into the medium term, the Government will continue with its revenue mobilization and expenditure prioritization policy geared towards economic recovery. This will support sustained, rapid and inclusive economic growth, safeguard livelihoods and continue the fiscal consolidation programme, thus creating a fiscal space for the implementation of the “Big Four” Agenda and other priority programmes in the medium term. This will curtail growth in public expenditures to ensure it attains its fiscal consolidation path over the medium term and strengthen management of public debt to minimize cost and risks of the portfolio, while accessing external concessional funding to finance development projects. The fiscal deficit is projected to decline from 8.2 percent of GDP in FY 2021/22 to 6.0 percent of GDP in FY 2022/23 and further to 3.9 percent of GDP by FY 2024/25.

To achieve this target, the Government will continue to restrict growth in recurrent spending and double its effort in domestic resource mobilization. The Government has also been cutting down on non-priority expenditures such as hospitality, training, travel and freezing of employment in non-priority sectors in order to manage the public wage bill. Further, Public Investment Management (PIM) Unit at the National Treasury continues to play a great role in enhancing efficiency in identification and implementation of priority social and economic investment projects. This takes into account the Government’s efforts to increase efficiency, effectiveness, transparency and accountability of public spending. In particular, the implementation of PIM regulations under the PFM Act, 2012 will streamline the initiation, execution and delivery of public investment projects. It will also curtail runaway project costs, eliminate duplications and improve working synergy among implementation actors for timely delivery of development projects.

In order to ease the burden of pension payments in future, the Government will continue with implementation of the Super Annuation Scheme for all civil servants below the age of 45 years rolled out in January 2021. In addition, to support devolution and to ensure quality services are offered by devolved units, the equitable share has been retained at Ksh 370.0 billion in the FY 2022/23 in line with the fiscal consolidation plan.

2.2.2.4 Economic Outlook

The global economic recovery continues to strengthen, largely supported by gradual reopening of economies, relaxation of COVID-19 restrictions particularly in the major economies, ongoing rollout of vaccines, and strong policy measures. Nevertheless, the outlook for global growth remains highly uncertain, due to the resurgence of infections, the reintroduction of containment measures, and the uneven pace of vaccinations across the globe. As such, global growth is projected to grow at 5.9 percent in 2021, moderating to 4.9 percent in 2022 from the contraction of 3.1 percent in 2020. Global growth is expected to moderate to 3.3 percent over the medium term reflecting further policy support. The emerging market economies and low-income developing countries have been hit harder and are expected to suffer more significant losses in the medium-term losses.

The Sub-Saharan African region has not been spared the negative effects of the pandemic with the growth estimated to have contracted by 1.7 percent in 2020. Consistent with forecast in other regions, economic growth in the region is expected to recover to 3.7 percent in 2021 and 3.8 percent in 2022 supported by improved exports and commodity prices along with a recovery in both private consumption and investment. However, per capita output is not expected to return to 2019 levels until after 2022.

Domestic Growth Outlook

Like the rest of the world, the domestic economy was not spared from the adverse impact of the pandemic and estimated to have contracted to 0.3 percent in 2020. The economy is expected to rebound to 6.0 percent in 2021, attributed a pickup of activities after the reopening of the economy. This also in part reflects the lower base in 2020 when most service sectors especially accommodation and restaurant, education as well transport and storage services contracted in second and third quarters of 2020 with huge margins. In terms of fiscal years, the economy is projected to expand by 2.9 percent in the FY 2020/21, 5.9 percent in FY 2021/22 and 6.1 percent in FY 2025/26. This outlook will be reinforced by the prevailing stable macroeconomic environment and the ongoing implementation of the strategic priorities of the Government under the “Big Four” Agenda and Economic Recovery Strategy. Weather conditions are expected to be favorable supporting agricultural output. As a result, export of goods and services will expand as

global demand normalizes. These factors will push up consumer demand and increase both public and private sector investment reinforcing the projected growth. The economic growth projections over the medium term are aligned to those of the Third Medium Term Plan (2018-2022) of the Vision 2030.

The Government is currently focusing on the implementation of the Economic Recovery Strategies that aims at restoring the economy to a strong growth path, creating jobs and economic opportunities across all regions of the country with a view to tackling social and income inequalities. It is expected that the successful implementation of the Economic Recovery Strategy which is also aligned to the “Big Four” Agenda will promote inclusive growth and transform the lives of Kenyans.

2.2.2.5 Risks to the Economic Outlook

There are risks to this macroeconomic outlook emanating from domestic as well as external sources. On the domestic front, the emergence of new COVID-19 variants that may require broader reinstatement of containment measures, in the country and its trading partners, could lead to renewed disruptions to trade and tourism. Other risks relate to lower agricultural output due to potential adverse weather conditions and continued desert locust infestation in the northern region of the country, which could potentially reduce production of food crops and animal feeds. Additionally, increased public expenditure pressures, particularly wage and other recurrent expenditures, would put a strain to the fiscal space.

The upside risk to the domestic economy relate to faster than projected rebound in economic activities that would result in higher Government revenues providing fiscal space that would support faster reduction in fiscal deficit and debt accumulation. Additionally, potential lower oil prices in the international market would result in improved terms of trade. On the external side, risks will depend on how the world responds to the health crisis, including whether the new COVID-19 strains are responsive to vaccines. Additionally, growth would be weaker than projected if logistical hurdles in procuring and distributing vaccines especially in emerging market and developing economies will be slow. The delays would allow the new variants to

spread, with possibly higher risks of infections among the unvaccinated populations. World economies will be shaped by policies taken to limit persistent economic disruptions, the evolution of financial conditions and commodity prices especially oil in the international market and the adjustment capacity of the economies.

On the upside, better global cooperation on vaccines could help prevent renewed waves of infection and the emergence of new variants, end the health crisis sooner than assumed, and allow for faster normalization of activity, particularly among emerging market and developing economies. The Kenyan Government continues to monitor the domestic and external environment and will take appropriate policy measures to safeguard the economy against the adverse effects of the risks if they were to materialize.

2.3 COUNTY FISCAL PERFORMANCE AND ECONOMIC OUTLOOK

This section explains the county fiscal performance for the last four months of 2021/2022 FY in terms of revenue and expenditure, and also provides the economic outlook of the county economy as well as risks to the outlook.

2.3.1 County Fiscal performance

2.3.1.1 Overview

The total estimated revenue for the FY 2021/2022 Budget amounts to Kshs. 6,937,617,659 comprising of Kshs. 400,000,000 Kshs. 5,135,340,036 and Ksh.563,367,518 for the local revenue, equitable share and conditional grants respectively. The equitable share will finance 74% of the total budget; Conditional grants will fund 8% of the total budget while the locally mobilized revenue will fund 6% of the total County Annual Budget. Included in the total revenue is the opening balances totaling to Ksh 838,910,105 from 2020/2021 budget which will fund the County Budget at 12%. As at 30th November 2021, revenue outturn was as follows:

Table 2:5 Revenue Outturn as at 30th November 2021

GFS CODING	REVENUE SOURCES	ACTUAL ESTIMATE	BASELINE ESTIMATE	2021/2022 FINANCIAL YEAR		
		2019/2020	2020/2021	2021/2022	Realized(first 4 months)	PERFORMANCE
9910201	Equitable share	4,810,800,000	4,810,800,000	5,135,340,036	2,131,166,115	42%
	Unspent Balances	1,154,682,640	855,779,664	838,910,105	838,910,105	100%
Various	Own Source Revenue	187,324,098	250,000,000	400,000,000	62,210,779	16%
	Sub- Total	6,152,806,738	5,916,579,664	6,374,250,141	3,032,286,999	48%
GRANTS FROM NATIONAL GOVERNMENT						
1330301	Development of youth polytechnics Grant	67,068,298	60,409,894	0	0	0%
1330404	Compensation user fee forgone	13,175,221	13,175,221	0	0	0%
3111504	Roads maintenance levy fund	136,557,732	146,215,617	0	0	0%
	Sub-Total	216,801,251	219,800,732	0	0	0%
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
1320101	World Bank for Loan for National and Rural Inclusive growth project	161,791,811	198,509,110	275,417,324	0	0%
1320101	Kenya Urban Support Programme (KUSP UDG)	82,041,681	114,705,300	0	0	0%
1320101	World Bank grant (THSUC)	14,054,627	278,847,760	90,226,074	0	0%
1540701	DANIDA	19,570,000	13,680,000	10,659,000	0	0%
1320101	Agricultural Support Development Support Programme	16,463,524	13,125,036	24,250,072	0	0%
1540701	Kenya Devolution Support Programme Level I	30,000,000	45,000,000	0	0	0%
1540701	Kenya Devolution Support Programme Level II	0	0	112,815,048	0	0%
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	50,000,000	0	0%
	Sub-total	323,921,643	663,867,206	563,367,518	0	0%
	TOTAL REVENUE	6,693,529,632	6,800,247,602	6,937,617,659	3,032,286,999	44%

Table 2:6 Equitable Share Disbursements from the National Treasury by 20th Dec 2021

S/N	DATE RECEIVED	AMOUNT (KSH)
1	25.08.2021	410,827,203
2	23.09.2021	436,503,903
3	15.10.2021	436,503,903
4	12.11.2021	410,827,203
5	16.12.2021	436,503,903
	TOTAL	2,131,166,115

Table 2.7 Local revenue Performance for the period ending 30th November 2021

Department/Stream	Target 2021/2022	Actual Receipts and performance						
		Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Total	Performance - %
Department of Finance, ICT & Economic Planning								
Market Dues	15,893,889	300,470	592,970	664,360	571,120	669,682	2,798,602	17.6%
Penalt./Fines/Storage Chgs	7,043,479	-	1,000	-	-	-	1,000	0.0%
General services	0	6,405	65,770	3,070	830	690	76,765	#DIV/0!
Administrative fees	0			934,293	524,607	624,701	2,083,600	#DIV/0!
Imprest surrender	0		77,268		830		78,098	#DIV/0!
Periodic Stickers	15,554,039						-	0.0%
Daily Parking Fee	17,031,622	282,450	389,450	441,350	433,660	456,370	2,003,280	11.8%
Motor Bike Stickers	355,571	600	314,100	9,000	4,800	1,200	329,700	92.7%
Matatu Park & Reg. Fee	1,367,819	609,000	730,800	832,860	777,990	777,210	3,727,860	272.5%
Miscellaneous source	808,832		1,500	5,000			6,500	0.8%
Sub Totals	58,055,251	1,198,925	2,172,858	2,889,933	2,313,837	2,529,853	11,105,406	19.1%
Department of Youth, Culture, Sports & Social Services								
Liquor Appl/Lice. Fee	3,256,033	24,000	67,000	60,000	14,000	-	165,000	5.07%
Registration fees/Renewals	0	-	2,000	1,000	2,000	2,300	7,300	
Sub Totals	3,256,033	24,000	67,000	60,000	14,000	0	172,300	5.29%
Department of Lands, Housing, physical planning & Urban Development								
Dev.Plan Approval Fee	8,183,925	168,600	273,400	275,800	175,200	213,800	1,106,800	13.5%
Physical Plan Approvals	6,851,148	195,221	353,252	243,794	792,267	205,883	1,790,417	26.1%

Land Survey Fees	648,186	20,000	36,000	30,000	40,000	25,000	151,000	23.3%
Land Rates	32,817,524	-	134,060	85,900	-	11,400	231,360	0.7%
Mkt/ Kiosk Rent	813,180	82,000	71,500	64,500	58,550	111,000	387,550	47.7%
Plot Rent	258,288	75,620	72,867	104,943	66,292	29,840	349,562	135.3%
Isilated plot rent	49,566	3,640	3,260	2,040	2,400	2,040	13,380	27.0%
Advertisement charges	0	68,400	38,950	215,550	9,800	15,000	347,700	
Sub Totals	49,621,817	613,481	983,289	1,022,527	1,144,509	613,963	4,377,769	8.8%
Department of Transport, Roads & Public works								
Hire of Machines & Equipments	9,514	0	0	0	0	0	0	0.0%
Other works Services	7,083,362	0	24,000	44,500	28,500	14,500	111,500	1.6%
Sub Totals	7,092,876	0	24,000	44,500	28,500	14,500	111,500	1.6%
Department of Trade, Tourism & Cooperatives								
SBPs Application Fee	10,133,422	31,000	16,500	19,500	16,500	6,500	90,000	0.9%
SBPs	28,525,180	627,990	426,690	404,525	256,531	207,169	1,922,905	6.7%
Weights & Measures	818,147	26,200	52,340	88,370	72,630	56,650	296,190	36.2%
Sub Totals	39,476,749	685,190	495,530	512,395	345,661	270,319	2,309,095	5.8%
Department of Health Service								
Medical Health Services	198,135,682	2,666,122	16,702,445	3,152,775	14,685,543	3,574,319	40,781,204	20.58%
Public Health Services	5,711,249	92,530	133,500	142,600	180,300	115,250	664,180	11.63%
Sub Totals	203,846,931	2,758,652	16,835,945	3,295,375	14,865,843	3,689,569	41,445,384	20.33%
Department of Agriculture, Livestock & Fisheries								
Veterinary Services	4,255,466	43,650	153,355	123,300	75,650	81,950	477,905	11.2%
Cattle Fees	1,222,975	1,850	81,250	94,450	93,200	109,200	379,950	31.1%
Cesses	16,195,613	337,850	182,520	179,500	335,500	316,500	1,351,870	8.3%
Slaughter Fee	29,778	7,000	1,600	-	-	400	9,000	30.2%
Cattle Move	351,528	50	23,050	21,300	25,750	30,500	100,650	28.6%
Sub Totals	22,055,360	390,400	441,775	418,550	530,100	538,550	2,319,375	10.5%
Department of Water, Environment, Mines & Natural Resources								
Water, Sanitation and irrigation	8,849	-	-	-	-	50,000	50,000	5.65
Adverts/Promotional fees	16,586,134	-	-	-	-	-	-	-
Building material cess	0	-	201,200	60,750	35,500	22,500	319,950	0
Sub Totals	16,594,983	0	201,200	60,750	35,500	72,500	369,950	0.02
Total	400,000,000	5,670,648	21,221,597	8,304,030	19,277,950	7,729,254	62,210,779	15.55%

2.3.1.2 Local Revenue analysis

The revenue projection for first half was 200 Million. The amount collected was 70.8 Million hence a deficit of 54.2 Million. The main reasons why the target was not met for key revenue streams include:

- COVID-19 which led to closure of all open air markets, schools , Bars and Restaurants and other public health regulations leading to non-collection of market dues, single business permits, liquor licenses and other related fees and charges last year
- Political interference in the operations of markets i.e. Miruka. Tinga, Ikonge where traders have been incited not to pay taxes due to delayed or non-provision/delivery of basic services
- Inadequate county Valuation roll as the one in use covers only a few parcels of land. Further, it is an old (obsolete) roll inherited from former councils.

For the second half, the county is targeting to collect Kshs. 195.8 Million (125Million plus 54.2 million deficit from first half).

The strategies to enhance revenue collection will include:

- Embracing the cashless revenue collection modules to minimize the risks of handling cash and minimize revenue leakages (revenue Pay Bill 004646), USSD (249), direct bank deposits).
- Carry out a Rapid Results initiative program for key revenue sources to achieve better results (plan approval, land rates , market dues and single business permits)
- Broadening the revenue collection Base to capture the revenue that might have been left out
- Updating the county valuation roll to capture all properties that should pay rates to the county government

2.3.1.3 Expenditure performance by the end of November 2021

Excluding the County Assembly, the total expenditure target for the FY 2021/2022 was Ksh. **6,131,495,020** where Ksh.**3,846,047,875** was recurrent and **Ksh. 2,285,447,145** was development. By the end of November 2021, the actual total expenditure was Ksh. 1,643,403,698, comprising of Ksh. 1,210,217,084 recurrent and Ksh. 433,186,615 development. Cumulatively, the total budget absorption rate was 27%, where development performance was 19% and recurrent at 31%.

Table 2:8 Expenditure performance by the end of November 2021

Department	Economic classification	Printed Estimates	Actual Expenditure	Performance
		2021/2022	As at 30th Nov 2021	%
Executive	Recurrent	469,162,325	137,053,472	29%
	Development	0	0	0%
	Sub-total	469,162,325	137,053,472	29%
Finance and Economic planning	Recurrent	351,066,631	114,381,713	33%
	Development	200,784,197	0	0%
	Sub-total	551,850,828	114,381,713	21%
Agriculture Livestock and Fisheries	Recurrent	156,552,700	50,299,805	32%
	Development	325,392,845	45,608,242	14%
	Sub-total	481,945,545	95,908,047	20%
Environment Water Energy and mineral resources	Recurrent	92,647,959	31,121,988	34%
	Development	196,700,000	33,184,532	17%
	Sub-total	215,143,467	149,061,602	69%
Education and Vocational training	Recurrent	405,715,398	136,899,396	34%
	Development	78,817,351	24,054,922	31%
	Sub-total	484,532,749	160,954,318	33%
Health Services	Recurrent	1,681,431,312	527,340,715	31%
	Development	509,776,147	191,208,222	38%

	Sub-total	2,191,207,459	718,548,937	33%
Lands Housing and Physical Planning	Recurrent	68,210,790	24,846,093	36%
	Development	230,554,023	28,269,795	12%
	Sub-total	298,764,813	53,115,888	18%
Roads Transport and Public Works	Recurrent	110,629,190	28,220,519	26%
	Development	374,199,206	70,800,988	19%
	Sub-total	484,828,396	99,021,507	20%
Trade, Tourism and Cooperative development	Recurrent	32,806,994	11,334,154	35%
	Development	37,684,952	18,061,863	48%
	Sub-total	70,491,946	29,396,017	42%
Gender Youth and Social services	Recurrent	49,137,356	19,365,553	39%
	Development	107,078,070	21,998,052	21%
	Sub-total	156,215,426	41,363,605	26%
Public Service Board	Recurrent	66,113,290	21,620,675	33%
	Development	0	0	0%
	Sub-total	66,113,290	21,620,675	33%
Public Service Management	Recurrent	321,168,878	93,308,857	29%
	Development	60,000,000	0	0%
	Sub-total	381,168,878	93,308,857	24%
Nyamira Municipality	Recurrent	41,405,052	14,424,142	35%
	Development	164,460,354	0	0%
	Sub-total	205,865,406	14,424,142	7%
County Totals	Recurrent	3,846,047,875	1,210,217,084	31%
	Development	2,285,447,145	433,186,615	19%
	Totals	6,131,495,020	1,643,403,698	27%

2.3.1.4 Programs and sub-programs performance by 30th November 2021

By 30th November 2021, the programs and Sub-Programs were executed as follows, in both recurrent and development expenditures.

A) Recurrent Expenditure as at 30th November 2021

a) County Executive Office

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
701005262			248,541,902	123,423,972	50%
	701015260	General administration support services	173,348,569	84,182,708	49%
	701025260	Policy development and support services	65,948,483	37,103,764	56%
	701055260	legal services	9,244,850	2,138,100	23%
	701075260	Communication services	0	-600	
706005262			28,775,385	13,629,500	47%
	706015260	County results coordination and liason services	7,103,035	4,222,050	59%
	706025260	Executive management and liason services	11,361,350	3,390,100	30%
	706035260	Intergovernmental & Public Relations	10,311,000	6,017,350	58%
		Grand Total	277,317,287	137,053,472	49%

b) Finance, ICT and Economic Planning

Program	Sub Program	Description	Original Budget	Actual	Budget performance
			KShs	KShs	%
504005263			1,500,000	1,175,700	78%
	504025260	ICT infrastructural services	1,500,000	1,175,700	78%
701005263			117,778,976	84,850,543	72%
	701015260	General administration support services	113,045,966	81,397,343	72%
	701025260	Policy development and support services	3,233,000	2,229,800	69%
	701035260	Supply chain management	1,500,010	1,223,400	82%
702005263			73,715,251	23,984,900	33%
	702015260	Economic planning and coordination	21,232,751	5,020,780	24%
	702025260	Budget formulation and management	14,982,500	9,057,755	60%
	702035260	community development and special funding	37,500,000	9,906,365	26%
704005263			3,000,003	2,492,670	83%
	704015260	Accounting and financial services services	1,500,000	1,274,500	85%
	704025260	Audit services	1,500,003	1,218,170	81%
705005263			3,499,982	1,877,900	54%
	705025260	internal Resource mobilization	3,499,982	1,877,900	54%
		Grand Total	199,494,212	114,381,713	57%

c) Agriculture, Livestock and Fisheries Development

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
101005264			78,699,126	49,743,805	63%
	101015260	General administration and support services	76,534,112	48,616,485	64%
	101025260	Policy and planning	2,165,014	1,127,320	52%
103005264			556,500	556,000	100%
	103015260	AQUACULTURE PROMOTION SERVICES	556,500	556,000	100%
		Grand Total	79,255,626	50,299,805	63%

d) Environment, Energy, Natural Resources and Mining

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
1001005265			39,345,336	23,622,830	60%
	1001015260	General administration and support services	35,648,124	22,391,830	63%
	1001025260	Policy and planning	3,697,212	1,231,000	33%
1002005265			20,000,000	7,499,159	37%
	1002035260	Other energy sources promotion	20,000,000	7,499,159	37%
		Grand Total	59,345,336	31,121,988	52%

e) Education and Vocational Training

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
501005266			145,049,639	134,926,806	93.0%
	501015260	General administration	143,723,639	134,431,806	93.5%
	501025260	Planning policy	1,326,000	495,000	37.3%
502005266			4,140,220	1,302,790	31.5%
	502015260	ECDE and CCC management services	4,140,220	1,302,790	31.5%
503005266			112,221,801	669,800	0.6%
	503015260	Vocational management services	112,221,801	669,800	0.6%
		Grand Total	261,411,660	136,899,396	52.4%

f) Health Services

Program	Sub Program	Description	Original Budget	Actual	Budget performance
			KShs	KShs	%
401005267			773,009,087	506,177,379	65%
	401015260	Administration support services	771,988,836	505,228,079	65%
	401025260	Health Policy Planning and financing	1,020,252	949,300	93%
402005267			70,706,569	21,163,337	30%
	402015260	Medical services	70,706,569	21,163,337	30%
		Grand Total	843,715,656	527,340,715	63%

g) Land, Physical Planning, Housing and Urban Development

Program	Sub Program	Description	Original Budget	Actual	Budget performance
			KShs	KShs	%
101005268			35,718,276	24,846,093	70%
	101015260	General administration and support services	33,978,556	23,931,693	70%
	101025260	Policy and planning	1,739,721	914,400	53%
		Grand Total	35,718,276	24,846,093	70%

h) Roads, Transport & Public Works

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
101005270			12,750,000	-	0%
	101015260	General administration and support services	12,750,000	-	0%
201005270			55,898,308	28,070,519	50%
	201055260	Administration and support services	54,948,003	27,333,419	50%
	201065260	Policy and planning	950,305	737,100	78%
202005270			225,000	150,000	67%
	202045260	Infrastructural development and fire safety	225,000	150,000	67%
		Grand Total	68,873,308	28,220,519	41%

i) Trade, Tourism and Co-operatives Development

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
301005271			15,525,077	9,980,862	64%
	301015260	General administration and support services	15,032,824	9,568,422	64%
	301025260	Policy and planning services	492,253	412,440	84%
302005271			2,086,420	988,183	47%
	302015260	Cooperative promotion	1,110,920	562,483	51%
	302025260	Trade promotion	975,500	425,700	44%
303005271			448,000	365,109	81%
	303015260	Tourism promotion and management	448,000	365,109	81%
		Grand Total	18,059,497	11,334,154	63%

j) Youth, Gender, Culture and Social services

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
701005272			24,090,528	18,880,953	78%
	701015260	General administration support services	22,305,228	17,602,553	79%
	701025260	Policy development and support services	1,785,300	1,278,400	72%
902005272			1,498,150	484,600	32%
	902015260	Community Development	125,650	0	0%
	902035260	Cultural promotion heritage	1,372,500	484,600	35%
		Grand Total	25,588,678	19,365,553	76%

k) County Public Service Board

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
701005273			2,690,750	2,185,000	81%
	701055260	legal services	2,690,750	2,185,000	81%
1001005273			34,979,725	19,435,675	56%
	1001015260	General administration and support services	24,977,975	16,826,675	67%
	1001025260	Policy and planning	10,001,750	2,609,000	26%
		Grand Total	37,670,475	21,620,675	57%

l) Public Service Management

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
101005274			202,153,894	92,322,007	46%
	101015260	General administration and support services	199,833,704	91,434,557	46%
	101025260	Policy and planning	2,320,190	887,450	38%
701005274			327,000	275,200	84%
	701075260	Communication services	327,000	275,200	84%
710005274			2,566,200	711,650	28%
	710015260	Field coordination and administration	2,037,950	486,450	24%
	710035260	Human resource management	403,250	125,400	31%
	710045260	Human resource development	125,000	99,800	80%
		Grand Total	205,047,094	93,308,857	46%

m) Nyamira Municipality

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
101005275			25,633,131	14,424,142	56%
	101015260	General administration and support services	19,573,450	12,733,042	65%
	101025260	Policy and planning	6,059,681	1,691,100	28%
		Grand Total	25,633,131	14,424,142	56%

B) Development Expenditure as at 30th November 2021

a) Finance, ICT and Economic Planning

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
504005263			120,215,048	-	0%
	504025260	ICT infrastructural services	120,215,048	-	0%
702005263			31,984,575	-	0%
	702015260	Economic planning and coordination	6,984,575	-	0%
	702035260	community development and special funding	25,000,000	-	0%
705005263			20,000,000	-	0%
	705025260	internal Resource mobilization	20,000,000	-	0%
		Grand Total	172,199,623	-	0%

b) Agriculture, Livestock and Fisheries Development

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
102005264			446,719,488	45,608,242	10%
	102015260	CROP DEVELOPMENT SERVICES	446,719,488	45,608,242	10%
104005264			3,800,000	-	0%
	104015260	LIVESTOCK PRODUCTS VALUE ADDITION AND MARKETING	3,800,000	-	0%
108000000		Crop Development and Management	-	-	#DIV/0!
	108019999	Land and Crops Development	-	-	#DIV/0!
		Grand Total	450,519,488	45,608,242	10%

c) Education and Vocational Training

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
502005266			62,911,655	24,054,922	38%
	502015260	ECDE and CCC management services	62,911,655	24,054,922	38%
503005266			2,234,041	-	0%
	503015260	Vocational management services	2,234,041	-	0%
		Grand Total	65,145,696	24,054,922	37%

d) Environment, Energy, Natural Resources and Mining

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
1002005265			1,275,000	-	0%
	1002035260	Other energy sources promotion	1,275,000	-	0%
1003005265			165,800,000	33,184,532	20%
	1003025260	Rural water services	165,800,000	33,184,532	20%
		Grand Total	167,075,000	33,184,532	20%

e) Health Services

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
402005267			509,776,147	191,208,222	38%
	402015260	Medical services	509,776,147	191,208,222	38%
		Grand Total	509,776,147	191,208,222	38%

f) Land, Physical Planning, Housing and Urban Development

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
105005268			39,500,000	22,217,500	56%
	105015260	PHYSICAL PLANNING	39,500,000	22,217,500	56%
106005268			65,000,000	922,500	1%
	106015260	HOUSING IMPROVEMENT SERVICES	65,000,000	922,500	1%
107005268			61,554,023	5,129,795	8%
	107025260	Market Devt & Support	61,554,023	5,129,795	8%
		Grand Total	166,054,023	28,269,795	17%

g) Roads, Transport and Public Works

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
202005270			254,199,603	70,800,988	28%
	202025260	Construction of roads and bridges	141,100,000	7,791,846	6%
	202035260	Rehabilitation and maintenance of Roads	113,099,603	63,009,142	56%
		Grand Total	254,199,603	70,800,988	28%

h) Trade, Tourism and Co-operatives Development

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
302005271			35,592,476	18,061,863	51%

	302025260	Trade promotion	35,592,476	18,061,863	51%
		Grand Total	35,592,476	18,061,863	51%

i) Youth, Gender, Culture and Social services

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
902005272			89,339,035	21,998,052	25%
	902015260	Community Development	86,339,035	21,998,052	25%
	902025260	Cultural development and promotion	3,000,000	-	0%
		Grand Total	89,339,035	21,998,052	25%

j) Public Service Management

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
710005274			30,000,000	-	0%
	710015260	Field coordination and administration	30,000,000	-	0%
		Grand Total	30,000,000	-	0%

k) Nyamira Municipality

Program	Sub Program	Description	Original Budget	Actual	Budget Performance
			KShs	KShs	%
202005275			164,460,354	-	0%
	202045260	Infrastructural development and fire safety	164,460,354	-	0%

		Grand Total	164,460,354	-	0%
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2.3.1.5 Sector Strategic and goal performance

a) County Assembly

Goal	Strategic objectives	Sector performance 2020/2021
Enhanced management of public resources, policy formulation and implementation for economic development and safe guarding of the county government interests.	Towards policy formulation, implementation, coordination, supervision and prudent resource management.	The major achievements under infrastructure in 2020/2021 financial year include: <ul style="list-style-type: none"> • Construction of car park, perimeter wall and Gate House to the County Assembly. • Construction of the modern offices and committee rooms • Septic Tank, Water Tank & Ablution Block. • Installation Indoor of Air Conditioner Unit. • Construction of the County Assembly Headquarters

b) Finance, ICT and Economic Planning

Goal	Strategic Objective	Sector performance 2020/2021
Enhanced management of public resources, policy formulation and implementation for economic development and safe guarding of the county government interests.	Towards policy formulation, implementation, coordination, supervision and prudent resource management.	<ul style="list-style-type: none"> • Construction of County Information and Documentation Center to provide services to the public. • Collection of Ksh. 185M as own source revenue. • WIFI connectivity done. • Construction of County Assembly office block at 70%. • 10 Legal services conducted. • 3 advisory services conducted.

b) Department Of Agriculture, Livestock and Fisheries

Goal	Strategic objective	Sector performance 2020/2021
<p>The goal of the department is to create an enabling environment for agricultural development, increase productivity and output in the agricultural sector.</p>	<p>To secure food and nutrition and create a prosperous agricultural county</p>	<ul style="list-style-type: none"> • 200 farmers trained on local vegetables promotion through NARIGP and ASDP • 3 value chains developed in promotion local vegetables. • 9000 farmers trained to improve extension services • 950 local farmers trained on value addition strategies • Establishment of 4 vegetables cooperatives • 300 groups increased their land use through adoption of intensive crop production system • 50 groups of farmers trained on horticultural produce • Construction of 20 demonstration centers • 4 Aquaculture technologies transferred and adopted • 200 ponds stocked with certified fish seeds of tilapia and catfish • Issued 100,000 fingerlings to local farmers • 70 fish farming enterprise developed • 196,000KG of fish harvested across Nyamira County • 15 public dams stocked and improved with collaboration with Kenya Fisheries Service (KFS) • Establishment of 7 DMUs • 8000 farmers accessed to the certified breeding stock • 4 groups got supported in bee keeping

		<ul style="list-style-type: none"> • 2500 chick distributed countywide • 6000 farmers trained on the livestock value addition • 8000 animals inseminated • 4000 heifers sired • 10,112 carcasses inspected at a low fee • 25000 hides and skins produced • 1,387 animals vaccinated (cattle) • 187 dogs and cats vaccinated • 1 banana value chain achieved • 1800 beneficiaries and 120 groups trained on banana tissue chain • 1 value chain developed
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c) Department Of Environment Energy and Natural Resources

Goal	Strategic objectives	Sector performance 2020/2021
Increase accessibility to clean and safe water for domestic and industrial use from estimated 35% to 70% by year 2022 and less than 0.5 Km of promoted environmental conservation, health and safety through sustainable development approaches.	Towards the sustainable management, utilization and conservation of the environment, water and natural resources and to enhance conservation and sustainable management of environment, water and allied natural resources for socio economic development	<ul style="list-style-type: none"> • 4 Climate change ACT, policy, Action Plan and Adaptation plans approved. • 22 of boreholes drilled by National Water Harvesting and Storage Authority are done • 16 constructed pipelines, kiosks, tanks and plants treated • 200 springs constructed • 1 tree nursery developed to promote agroforestry • 15,000 tons of garbage collected and dumped • 3 dumpsites maintained • 66 streetlight poles installed • 160,000 seedlings distributed to protect rivers

d) Department of Education and vocational training

Goal	Strategic objectives	Sector performance 2020/2021
Administration and management of education programmes at ECDE & CCC and Vocational Training & Home Craft Centres	To be a lead County in the provision of Education, Vocational Training and Entrepreneurial skills for sustainable development.	<ul style="list-style-type: none"> • Nine ECDE centres completed the remaining to be considered in the next financial year • Four hundred and nine ECDE centers equipped with educational materials • Seven pit latrines constructed and the remaining to be constructed in the next financial year • Nine ECDE centres installed with water tanks more schools to be provided with water tanks in the next year financial year • Seventeen workshops constructed and more to be considered in the next financial year • Thirty-three workshops equipped • One classroom constructed due to budgetary constraints they never achieved • Thirty -three centres were provided with furniture • 126.5 million was disbursed as bursaries.

e) Department of Health Services

Goal	Strategic objectives	Performance 2020/2021
To attain the highest possible standards of health to all in line with the Constitution and Vision 2030	To provide quality integrated health services with equitable access for the people of Nyamira County.	<ul style="list-style-type: none"> • 95 Outreach services conducted • 840,720 Common and complicated ailments treated • 25962 NCDs - hypertension, diabetes cases screened • 90% Emergency treatment services undertaken • 228 Malnutrition cases screened • 8 Renovated/ constructed

		<p>primary facilities</p> <ul style="list-style-type: none"> • 82% Health promotion messages delivered • 98% households with functional toilets • 90% School aged children dewormed • 98% Under one children fully immunized • 87% Utilized family planning commodities • 71% Skilled care deliveries conducted • 54% Under 1 distributed with LLITNs • 10% Screened cervical cancer cases • 69% 4th ANC visits attended • 98% Prevented mother to child transmission
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f) Department of Lands, Housing and Urban Development

Goal	Strategic Objectives	Performance 2020/2021
To provide planning guidelines, geodetic controls, management & administration of land resources and provision of affordable housing to Nyamira county residents.	Towards the provision of efficient, sustainable, equitable use of county land resources and facilitation of adequate housing and development of urban and rural infrastructure and services for the residents of Nyamira County.	<ul style="list-style-type: none"> • 30 Local Community trainings and Demonstrations on ABMTs utilization in housing delive • 1 Car Park/ parking lots Constructed •
To improve infrastructural development and waste management for clean and healthy environment	To promote habitable, safe and vibrant municipality	<ul style="list-style-type: none"> • 5km Tarmacked access roads • 4 policies developed • 1 municipality spatial plan developed • 6000 tonnes of solid waste collected

g) Department Of Transport, Roads And Public Works

Goal	Strategic Objectives	Performance 2020/2021
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Goal	Strategic Objectives	Performance 2020/21
Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and implementation	To expand, modernize and maintain integrated, safe and efficient transport network and state of the art public works for improved quality of life	<ul style="list-style-type: none"> • 104 km’s of roads were gravelled • 14 box culverts were constructed • 1857 Metres of pipe culverts constructed

h) Department of Trade, Co-operative and Tourism Development

<p>The overall goal of the Department is economic empowerment through creation of conducive business environment, mobilization of Savings and investments.</p>	<p>A nationally and globally competitive county economy with sustainable and equitable socio-economic development through promotion of trade, investment and enterprise development</p>	<ul style="list-style-type: none"> • Four new cooperative societies formed • Two society leaders trained in capacity building held. • Eight supervisions carried out on cooperatives • One cooperative supervision done • Seven statutory audits carried on cooperatives • Three market sheds constructed • One shoe shining kiosk constructed • three toilets refurbished/constructed • One market committee established and strengthened • Three hundred businesses licensed • One calibration of working standards • Two thousand one hundred weighing machines verified/calibrated • Ninety-eight places investigated and inspected
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i) Department of Youth, Gender and Sports

Goal	Strategic Objectives	Performance 2020/2021
<p>Promotion of sports, preservation of culture and social protection</p>	<p>To promote and develop all sports disciplines in the county and preserve cultural heritage, provide protection and encourage a reading culture</p>	<ul style="list-style-type: none"> • One International Day for PWDs celebrated/marked • 3 societies empowered by Equipping of Nyamaiya Resource Centre with 10 Laptops and 10 desktop computers • 50 Licensed liquor outlets • 1 library in operation which improves reading culture • Construction and completion of manga stadium • Construction and completion of Nyamira stadium

CHAPTER THREE: STRATEGIC PRIORITIES AND INTERVENTIONS

3.0 INTRODUCTION

This chapter explains in details the overview of the sector priorities, the Sector priority interventions, list of the prioritized development projects in each sector and public participation report during the public hearing held on 15th December 2021.

3.1 OVERVIEW

The resource allocation is based on the Kenya vision 2030, MTP III, Budget Policy Statement 2022, County Integrated Development Plan 2018-2022, Departmental Strategic Plans 2018-2022 and Annual Development Plan 2022/2023). The medium term priorities were identified through the Sector Working Groups(SWGs) reports 2022 and the County public sector hearings held on 15th December 2021 at the at the ward levels.

Further pursuant to Article 201 of the constitution and section 117 (1) of the Public Finance Management Act 2012 require the County Governments to promote transparency, accountability and effective financial management of resources. Therefore, the use of resources at the County will be based on clearly set priorities to ensure that budgets are directly linked to Plans, this will advocates for building back better Strategy for resilient and sustainable economic recovery.

During scrutiny of F/Y 2022/23 budget proposals, more effective use of resources will be sought across spending units and any identified savings will be re-directed to deserving priority expenditures.

3.2 SECTOR PROGRAMME PRIORITY INTERVENTIONS

3.2.1 The County Assembly

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)										
Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
				Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
Legislative Representation	Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	10	15	20	12	13	17	
			Number of motions introduced and concluded	30	40	50	20	30	45	
		Representation	Number of petitions considered	8	10	20	10	9	15	
			Number of Statements issued	30	40	50	25	30	45	
	Legal Department	Drafted	Number of bills drafted	10	20	30	11	15	20	
		Legislative Instruments								
			Number of vellum copies prepared for assent or transmission to Senate	15	20	30	14	16	30	
			Number of committee stage amendments drafted	20	30	40	18	25	25	
		Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	
	Legislation Oversight	Clerks Department	Oversight over usage Public	Committee reports on budget	20	30	40	15	25	35

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)											
		resources	preparation								
			Committee reports on budget implementation	8	8	8	7	7	6		
		PIAC reports	PAC/PIC reports on audited accounts of County Government								
				2	5	10	3	4	8		
		Enhanced Governance in Public Service	Committee investigatory reports	5	10	15	4	8	11		
			Committee reports on legislations	5	8	10	4	7	11		
			Number of statements and questions issued	10	15	20	8	14	19		
	Research Department		Reports on vetting of state officers	25	29	5	24	26	34		
			Organize study and inspection tours for members of county assembly	20	20	20	14	15	13		
		Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	
			Preparing briefs and reports on bills for committees	10	20	35	7	12	30		
			Undertake of research surveys	2	2	2	1	1	1		
	Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	
			Preparation of reports on budget matters for committees	6	6	6	6	6	6		

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)										
			Prepare reports on money bills	15	20	35	14	19	30	
General Administration, Policy and Support Services	Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	60%	50%	65%	
			Preparation of the Annual Report	1	1	1	1	1	1	
			Preparation of quarterly reports	4	4	4	3	2	1	
			Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan	1 Strategic Plan	0	0	
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	50%	60%	60%		
	Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	25 forums	25 forums	25 forums	10 forums	10 forums	10 forums	
			Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted				
		Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	15 Meetings	15 Meetings	16 Meetings	20 Meetings
	Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22 meetings	22 meetings	22 meetings	10 Meetings	10 Meetings	11	
	Legal Department									
Hansard Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	
	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all	Timely provision of all reports	Timely provision of all reports		Timely provision of all			

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)										
				reports				reports		
Sergeant at Arms Department		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely Provision of all reports	Timely Provision of all reports
			Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	
Public Relations Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
			Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	
Library	Promotion of Legislative Democracy	Timely production of Assembly publications	500 flyers, 500 brochures,	500 flyers, 500 brochures,	1000 flyers, 1000 brochures,	1001 flyers, 1000 brochures,	1002 flyers, 1000 brochures,	1003 flyers, 1000 brochures,	1004 flyers, 1000 brochures,	
			2 newsletters,	2 newsletters,	2 newsletters, 90 diaries	3 newsletters, 90 diaries	4 newsletters, 90 diaries	5 newsletters, 90 diaries	6 newsletters, 90 diaries	
			90 diaries	90 diaries	91 diaries	92 diaries	93 diaries	94 diaries	95 diaries	
		Facilitate Assembly outreach programs	1	1	1	1	1	1	1	
		Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed	All documents availed	All documents availed	All documents availed

3.2.2 The County Executive

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme 1: Policy planning, general administration and support services									
Outcome: Continuous, efficient and effective service delivery									
SP 1.1: General administration support services	Governor's Office	Employees compensated	Payroll	147	147	150	160	165	175
		basic amenities availed	Payment of utilities	19	19	21	21	21	21
		Office Furniture purchased	Purchased office equipment	16	16	26	30	35	45
		Offices leased	Number of offices leased	-	-	-	5	5	5
		assets maintained	Assets maintained	25	25	-	25	25	25
SP 1.2 Policy and Planning	Governor's Office	Staff capacity built	Number of staff capacity built	25	25	27	50	60	70
		Meetings and Workshop attended	Number of workshops attended	154	154	160	48	48	48
		executive Function coordinated	Number meetings held to facilitate coordination	138	138	143	48	48	48
		legal services offered	Number of legal services offered	10	10	13	24	24	24
		Plans prepared strategic, Annual, service charter and Annual budgets	Number of plans prepared	14	14	15	6	6	6
		Advisory and communication	Number of Advisory and	32	32	35	40	50	60

		services offered	communication services offered						
Name of Programme 2: Coordination and management of county executive affairs and support services									
Outcome: Continuous, efficient and effective service delivery									
SP 2.1 Coordination and management of county executive affairs and support services	Office of the County Secretary	Cabinet meetings resolved	Number of Cabinet Resolved	24	24	24	24	24	24
		Policies and guidelines developed	Number of polices developed	24	24	24	24	24	24
SP 2.2 Intergovernmental Consultations / For a	Office of the County Secretary	Intergovernmental meetings / forums attended	Number of meetings attended	12	12	12	12	12	12
		CoG meetings attended	Number of meetings attended	24	24	24	24	24	24
		Intergovernmental Summit Meetings attended	Number of meetings attended	4	4	4	4	4	4
		Economic block meetings attended	Number of meetings attended	4	4	4	4	4	4
		Devolution Conference meetings attended	Number of meetings attended	4	4	4	4	4	4
		Devolution Conferences held	Number of conferences held	1	1	1	1	1	1
Name of Programme 3: Legal and support services									
Outcome:									
SP 3.1 County Legal and Support Services	Directorate of Legal Services	Gazettement of legislations, legal notices and instruments done	Number of gazettements done	12	12	12	12	12	12
		Court attendances attended	Number of court attendances	48	48	48	48	48	48

			attended						
		Process serving done	Number of process servings ²	48	48	48	48	48	48
		Legal Research reports done	Number of reports	4	4	4	4	4	4
		Due diligence reports done	Number of reports	4	4	4	4	4	4
		Legal advisory reports done	Number of reports	24	24	24	24	24	24
		Legal fees and charges processed	Number of fee notes processed	4	4	4	4	4	4
		officers capacity built	Number of officers trained	12	12	12	12	12	12
Name of Programme 4: County Results and delivery Support Services									
Outcome: Continuous, efficient and effective service delivery									
SP 4.1 County Results and delivery Support Services	County Results Office	Annual work plans, strategic plans, and procurement plans developed	Number of reports	0	0	5	5	5	5
		Economic plans developed	Number of reports	0	0	1	1	1	1
		performance management framework reviewed	Number of reports	0	0	1	1	1	1
		County projects / programme monitoring framework reviewed	Number of reports	0	0	1	1	1	1
		departmental projects / programmes reviewed	Number of reports	0	0	12	12	12	12
		County Projects / Programmes Quarterly reports	Number of reports	0	0	4	4	4	4

		coordinated							
		Performance Management reports done	Number of reports	0	0	4	4	4	4
		Staff Capacity built	Number of officers trained	0	0	12	12	12	12
Name of Programme 5: Governor's Advisory, Liaison, Press and Support Services									
Outcome: Good governance and effective leadership									
SP 5.1 Governor Advisory Services	Office of the Chief of Staff	Management of Governors Diary and meetings done	Number of meetings	0	0	48	48	48	48
		Advisory Services reports developed	Number of reports	0	0	24	24	24	24
	Audit Committee	departmental and risk management polices reviewed	Number of reports	0	0	4	4	4	4
		internal audit reports reviewed	Number of reports	0	0	4	4	4	4
		consideration of external audit management letter and reports done	Number of reports	0	0	4	4	4	4
SP 5.2 Operations coordination and Liaison support services		Consultative meetings held	Number of meetings	0	0	24	24	24	24
		Seminars attended	Number of seminars attended	0	0	12	12	12	12
		Workshops attended	Number of workshops attended	0	0	12	12	12	12
SP 5.3 Governor Press and Communication Services	Governor Press Services	County publications (Bulletin, Magazines and Newsletters) produced	Number of publication	0	0	12	12	12	12

		Media and Public Relations meetings held	Number of meetings	0	0	48	48	48	48
		Communication equipment procured	Number of equipment procured	0	0	0	3	5	5

3.2.3 Department of Finance, ICT and Economic Planning

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline Target 2020/2021	Actual achievement 2020/2021	baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Name of Programme 1: Policy planning, general Administration and support services.									
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county									
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	289	299	312	312	312
		Social contribution	Number social contributions made	3	1	3	5	5	5
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	11	10	10	10	10	10
		General office purchases done.	No of office general office purchases done.	22	22	22	22	22	22
		Office facilities well maintained.	No of office facilities well maintained.	10	10	10	10	10	10
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government and bench marking	Number of staffs and other stakeholders trained and capacity. Built.	3	6	10	10	10	10

		outside the Country							
		Preparation of and policies.	No bills and policies prepared.	1	1	3	3	3	3
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.									
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.									
SP 2.1 economic planning Coordination and special funding support services	Directorate of economic planning and budgeting	Quick win programs for health, Water and education facilities	number of projects funded	0	0	20	100	150	200
		Annual Development Plan 2023/2024 prepared	No the annual development plans prepared.	1	1	1	1	1	1
		Subscription to professional bodies for planning and budgeting officers	No staffs subscribed to professional bodies	0	0	2	15	15	15
		Training and capacity building of staffs	No of staffs trained	0	0	4	10	10	10
		Social intelligence interrogation conducted on quick win programmes (Feasibility studies conducted)	Number of intelligence done	0	0	20	100	150	200
		KDSP Level II for infrastructure	amount disbursed	0	0	112M	250M	270M	300M

	support							
	Preparation of the long term development plan 2023-2033	Number of plans developed	0	1	0	1	1	1
	Preparation of the strategic plans 2023-2033	Number of strategic Plans prepared	0	0	0	13	14	14
	End term Review of the CIDP 2018-2022	Number of CIDP Reviewed	0	0	0	1	1	1
SP 2.2 Statistical formulation, documentation and research	County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1	1	1
	Updating of the County Profile	Number of profiles updated	0	1	1	1	1	1
	Conduct an adhoc surveys	Number of ad hock surveys conducted	0	1	1	1	1	1
	Update of the Household frame	Number of household frames updated	0	1	1	1	1	1
	Printing of the budget and policy documents	No of the policy documents printed	4	24	7	50	7	7
	County Information and Documentation services provided	No of the county information and documentation services provided	5	5	1	1	1	1
	Car and mortgage fund	No of beneficiaries	10	10	15	100	100	100
SP 2.3 Reporting,	Monitoring and evaluation	No of monitoring and evaluation done on the	300	300	300	300	300	300

Monitoring and Evaluation support services	conducted on the county projects.	county projects.						
	Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	4	4	4	4
	Development of the Monitoring and evaluation Policy	Number developed	0	0	1	1	1	1
	County indicator handbook.	Number developed	1	1	1	1	1	1
	Conduct E-CIMES Training	No of officers trained	0	0	0	100	100	100
	M & E Annual conferences	No of conference held	0	0	1	1	1	1
	Training at KSG	No trained	0	0	1	1	1	1
SP 2.4 Budget formulation and management.	County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1	1	1
	Supplementary Budget Prepared	No of the Supplementary Budget prepared	1	1	2	2	2	1
	Conduct Sector Hearing	No of sector hearing conducted	1	1	1	1	1	1
	County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1	1	1

		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1	1	1
		Public participation on the planning and budget deliverables	No of public participation Conducted	3	3	3	3	3	3
		County Budget and Economic Forum Support	No of meetings conducted	4	0	4	4	4	4
Name of Programme 3: County financial management services.									
Outcome: Better resources managed and controlled for the benefit of the county citizen.									
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementation s.	Number of the Budgetary controls, implementation, requisitions and implementations done in 12 entities of the county.	12	12	12	12	12	12
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	12	12	12	12	12
		Car and Mortgage fund	Number of beneficiaries emergency projects done	0	40	40	100	100	100
		Emergency fund	Amount allocated	30,000,000	30,000,000	10,000,000	20,000,000	30,000,000	30,000,000
		Subscription to professional bodies for Accountants	No staffs subscribed to professional bodies	0	0	2	25	25	25
		Training and capacity building of	No of staffs trained	0	0	4	10	10	10

		staffs							
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14	14	14
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4	4	4
		Preparation of the risk policy documents							
		Subscription to professional bodies for auditors	No staffs subscribed to professional bodies	0	0	2	10	10	10
		Training and capacity building of staffs	No of staffs trained	0	0	4	10	10	10
SP 3.3 Supply chain management services	Directorate of supply chain management	Preparation of tender/quotation documents and their specifications and seet disposal documents	No of Preparation of tender/quotation documents and their specifications and seet disposal documents done	50	50	50	70	70	70

		Preparation, consolidation and uploading of procurement plan and disposal plans	No Preparation, consolidation and uploading of procurement plan and disposal plans done	13	13	13	13	13	13
		Conducting market surveys and due diligence	No of market surveys and due diligence conducted	20	10	20	20	20	20
		Registration/pre qualification of suppliers	No of Registration/prequalification of suppliers done	1000	1000	1000	1000	1000	1000
		Purchase of accountable documents including S3,S13,S11 and purchase requisition	No of Purchase of accountable documents including S3,S13,S11 and purchase requisition done	1000	1000	1000	1000	1000	1000
		Training and professional fee	No of Training and professional fee done	25	25	25	25	25	25
		Posting and debriefing letters to the tenderers	No of Posting and debriefing letters to the tenderers done	50	60	69	70	70	70
		Preparation of contract documents and agreements	No of Preparation of contract documents and agreements done	500	500	500	500	500	500
		Tender /quotation evaluation	No of Tender /quotation evaluation done	500	500	500	500	500	500
		Quarterly and annual stock taking	No of Quarterly and annual stock taking done	4	4	4	4	4	4

		Disposal and procurement record	No of Disposal and procurement record done	100	0	100	100	100	100
P 4. County resources mobilization services.									
Outcome: Better mobilized resources for the services delivery									
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	250M	165M	240 M	189M	200M	220M
		Preparation of Finance Bill 2022	No of finance bill prepared	1	1	1	1	1	1
		Automation of revenue	No of revenue streams automated	0	0	0	50	50	50
		Construction of revenue office	No of revenue offices constructed	0	0	0	4	4	4
		Revenue inspection	No inspected	12	0	12	12	12	12
		Subscription to professional bodies for auditors	No staffs subscribed to professional bodies	0	0	2	25	25	25
		Training and capacity building of staffs	No of staffs trained	0	0	4	10	10	10
P 5 Information, Communication and Technology									
Outcome: enhanced communication and infrastructural support for service delivery									
SP. 1 ICT infrastructural support services	Directorate of Information, Comm	5 Sub counties connected to LAN	Number of sub counties	0	5	5	5	0	0
		ICT Infrastructure i.e WIFI connectivity	Number developed	3	2	2	5	0	0
		1 Integrated Data centres	No of centres	1	1	1	1	1	1

Communication and Technology		integrated						
	Ajira and Digital Training	Number trained	0	0	0	500	550	560
	Re-engineering of the County website	Number engineered	1	1	1	4	5	5
	25 VOIP at 5 Sub counties	No of sub-counties	0	0	0	5	5	5
	Subscription of Internet Connectivity	No. of subscriptions	1	1	1	1	1	1
	Purchase of Backup Server	No of Backup server bought	0	0	0	1	1	1
	Purchase of licences (firewall, MS Office, antivirus)	No of licences purchased	1	1	1	3	4	5
	Purchase of ERP system	No of ERP system purchased	0	0	0	1	0	0

3.2.4 Department of Agriculture, Livestock and Fisheries

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2020/2021	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Policy planning, general administration and support service									
1.1: General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. of employees paid in time	358	225	225	225	225	225
		Recruitment of technical officers	No. of technical staff recruited	100	0	0	100	165	182
		Succession management	No. of staff promoted	100	0	0	225	60	66

1.2: Policy and planning	Agriculture policies	No. of policies developed	4	3	3	4	4	4	
	Utilities bills paid	No of Utility bills paid	8	5	5	5	5	6	
	Training and capacity building of staff (Promotional & Competence)	No. of staff trained/attended courses	19	0	0	50	60	66	
	Preparation of Budgets, Annual Development plans, Sector plans	No. of plans developed	4	4	4	4	4	4	
	Workshops & Conferences	No. of workshops & conferences held	40	60	60	24	24	26	
		No. of committees formed	6	12	12	12	12	13	
	Production of technical extension materials	No. of technical materials provided	15	22	22	25	60	66	
	Hold stakeholder Fora	No. of fora held	12	3	3	12	12	13	
	Programme 2: Crop, agribusiness and land management services								

2.1:Crop development services	Agriculture	Coffee nurseries established	No of coffee nursery established	0	0	0	5	5	6
		Tissue culture banana plantlets	No. of beneficiaries received suckers,	80	0	0	500	550	605
			No. of beneficiaries trained	400	360	360	500	550	605
			No. of plantlets distributed	0	0	0	3500	4000	4,400
		Local veg. promoted	Quantity of local veg. seeds distributed (Kgs)	0	0	0	300	320	352
			No. of farmers trained	200	300	300	600	640	704
		Subsidized farm inputs procured	No. of farmers who benefited from subsidized inputs	3,000	1500	1500	1000	1500	1,650
		Small Scale Hort. Production promotion	No. of farmers/groups doing small holder Hort	60 groups	15	15	60	80	88
		Develop local Vegetable Value chain	No. of VC developed	1	2	2	0	0	-
			No. of solar driers procured	12	0	0	20	5	6
	Supervise renovation of tea roads	Km of tea roads done				20	25	28	

		Improved extension services	No of farmers trained	15,000	18,605	18,605	20,000	25000	27,500
		access to information through digital platforms	No. of Digital platform procured	0	0	0	1	1	1
			No. of farmers registered	0	0	0	20,000	40,000	44,000
		Increased horticultural productivity	No. of green houses established				40	60	66
2.2: Agribusiness	Agriculture	Training of local veg. farmers on value addition strategies	-No of farmers trained on local veg. value addition	600	0	0	200	250	275
		Increased access to sweet potato clean planting materials	No. of bags of clean OFSP planting materials distributed for bulking	900	900	900	1200	1200	1,320
		Establish a Vegetable cooperative	No.of cooperatives established	1	0	0	1	1	1
		Improved value addition on potato products (Groups)	No. of groups trained and implementing value addition of sweet potatoes	4	0	0	4	5	6

		Establish Ward -based cottage and Agro based Value addition centres	No of cottage industries established	5	1	1	4	2	2
		M& E Plan Established and Implemented	No. of M&E scheduled reports developed	15	4	4	4	8	9
		Establishment an industrial park	No. of industrial parks established	0	0	0	1	1	1
		Increased access to agricultural credit by farmers	Establish fund management system				1	1	1
			No. of farmers taking the credit from the fund				500	2000	2,200
2.3: Land use management		-Increased land use through adoption of intensive crop production system(SHEP Approach)	No of farmers Groups adopting high value crops production (SHEP Approach)	15(groups)	10(Groups)	10(Groups)	20	24	26
		Increased hort. Crop productivity	No of farmers reporting improved incomes	150	80	80	250	400	440

		Construction of Agricultural resource centre(ATC)	No. constructed	1	0	0	1	1	1
		Construction of Biotech Lab	No. constructed	1	0	0	1	1	1
		Demonstration centres		20	0	0	20	20	22
		Satellite digital soil testing	No. of digital soil testing equipment procured				4	4	4
			No. of staff trained on use of digital soil testing	0	0	0	25	40	44
			No. of farmers using the digital soil testing equipment	0	0	0	2000	2500	2,750
		Pest and disease surveillance and control improved	No. of plant clinics established and operationalized in major town centres	0	0	0	5	5	6
			No. of plant doctors(Officers) sensitized	0	0	0	15	20	22
Programme 3: Fisheries development and promotion services									
3.1: Aquaculture promotion services	Fisheries	-Access to aquaculture technology	-No of Aquaculture technologies transferred and adopted	0	0	0	10	12	13

	Access to certified tilapia & catfish seeds	-No of ponds stocked with certified fish seeds	100	77	77	100	130	143
		No of fingerlings issued to farmers	100,000	77,000	77,000	100,000	130000	143,000
	Fish enterprises development.	No. of fish farming enter. Developed	400	100	100	450	500	550
	Surface area of active ponds under construction	Area in sq. meters.	120,000mq2	30,000SqM	30,000SqM	135,000	150,000	165,000
	Quantity of farmed fish harvested	No. of Kgs harvested(Kgs)	99,600	54,360	54,360	120,000	180,000	198,000
	Fish multiplication centres established	No. of centres established	1	0	0	1	1	1
	Support to fish cottage industry	No. of fish cottage industry supported	2	0	0	2	3	3
3.2: Inland and dam fisheries promotion	-Improved co-management of public dams	-Number of dams stocked	1	0	0	4	4	4
		-no of public dams managed (Kahawa & Kebuse	2	2	4	4	4	4
		EIA/fencing of dams	1	0	0	2	3	3

		No of public dams under co-management and active in fish production	5	0	0	5	2	2	
		No of fish harvesting gear provided	20	0	0	40	20	22	
	Establishment of DMUs	No. of DMUs established	5	0	0	20	2	2	
Programme 4: Livestock promotion and development									
								-	
4.1: Livestock products value addition and marketing	Livestock	-Access to certified breeding stock	-No of beneficiaries		0	0	120	120	132
		Capacity building of farmers	No. of certified breeding stock distributed		0	0	50	50	55
		Improved value addition for livestock products	No of farmer groups capacity built	0	0	0	20	30	33
			No. of value addition technologies adopted	4	2	2	2	2	2
			No. of beneficiaries supported	30	0	0	40	50	55
								-	

	Support to bee Farmers	No. of bee hive kits procured	5	0	0	5	5	6
		No. of beneficiaries Targeted(groups)	120	75	75	120	130	143
		No. of chicks distributed	25,000	7,475	7,475		8,000	8,800
	Support to Poultry farmers	No. of egg incubators bought	7	0	0	8	10	11
		No. of dairy goat beneficiary groups	40	0	0	40	50	55
	Dairy goat VC promotion and support	No. of dairy goat procured and distributed	250	0	0	260	260	286
	Quantity of seeds procured	No. of Kgs of seeds procured	1100	3000	3000	1000	1000	1,100
		No of acres established with commercial fodder	275	300	300	300	310	341
		No of beneficiary farmers	1100	600	600	650	700	770
	Value Addition of livestock products		0	0	0	2	4	4

		Farmer training and Extension services	No of farmer trainings done	2200	2600	2600		5,000	5,500
4.2: Animal health disease and management	Vetenary	-Access to certified semen/No of animals inseminated	No of dose of semen procured	12,000	1,000	1,000	12,000	13000	14,300
			No of animals inseminated	12,000	1,725	1,725	12,000	14000	15,400
			No of Heifers sired	6,000	925	925	6,000	6500	7,150
		Develop digital reporting AI platform	No. of digital platforms developed				1	1	1
	Food safety	Access to safe animal products	No.of carcasses inspected	15,000	12,493	12,493	15,000	17000	18,700
			No. of slaughter houses constructed	20	2	2	1	2	2
		Leather Development Value Addition	No. of licensed hide and skins curing premises	10	6	6	10	15	17
			No of hides and skins produced	22,291			25,000	30,000	33,000
		Improved diseases and pest control	No of animals vaccinated (cattle)	150,000	4013	4013	150,000	200,000	220,000

			No. of dogs and cats Vaccinated	5,500	421	421	5,000	6000	6,600
			No. of poultry Vaccinated	100,000	0	0	200,000	22000	24,200
			No. of cattle dips revived	15	0	0	15	10	11
									-
P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)									
NARIGP	NARIG	Banana Value Chain Developed	No. of Banana VCs developed	1	1	1	1	1	1
			No. of TC banana beneficiaries trained	400	650	650	7500	8000	8,800
			No. of TC Banana group beneficiaries	450	450	450	450	500	550
		Development of Dairy Value Chain	No. of local vegetables VC developed	1	1	1	1	1	1
			No. of beneficiaries(grps)	460	500	500	450	500	550
			No. of beneficiaries trained	560	600	600	7800	8500	9,350

			No. of poultry VCs developed	1	1	1	1	1	1
			No. of target beneficiaries(groups)	460	480	480	390	450	495
		Development of Poultry Value Chain	No. of target beneficiary groups trained	460	400	400	6800	8000	8,800
			No. of Dairy VCs developed	1	1	1	1	1	1
			No. of target beneficiaries	450	500	540	550	600	660
			No. of Dairy beneficiaries trained	400	650	650	7500	7800	8,580
P 6: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)									
ASDSP	ASDSP	Guide program implementation	No. of policy documents developed	2	2	2	1	1	1
		Banana value chain developed	No. of value chains developed	1	1	1	1	1	1
			No. of TC banana beneficiaries trained	2000	1500	1500	2,200	3000	3,300
		L.Vegetables value chain developed	No. of value chains developed	1	1	1	1	1	1
			No. of L/ Vegetable beneficiaries trained	2000	1200	1200	2400	2800	3,080

		Cow Milk VC developed		1	1	1	1	1	1
			No. target beneficiaries	2000	1500	1500	2,350	2600	2,860

3.2.5 Department Of Environment, Water, Energy And Mineral Resources

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Programme 1: Policy, Planning, general administration and support services									
General Adm	Administration	Efficient and Effective services Delivered	Salaries and utilities paid Payroll processed	12	12	12	12	12	12
	Administration	Staff recruitment	No of new staff recruited	30	15	10	10	10	19
	Administration	Utility bills	Bills paid	12	12	12	12	12	12
	Administration	Training and capacity building	No of courses attended	32	12	35	32	35	40
Policy dev. & planning	Directorates	Policies, bills developed	No of policies developed	3	2	8	3	3	2
		Budget plan	Budget developed	1	1	1	1	1	1
		Office supplies	No. Office supplies delivered	12	12	12	12	12	12
		Fuel and lubricants	Litres supplied	60,000	70,000	90,000	100,000	120,000	150,000
		Maintenance of motor vehicles/cycles	No. of services carried out	130	90	192	210	230	240
		Purchase of double cabins for the supervision	No of vehicles purchased	0	0	1	2	4	5
Programme 2: Water Supply and Management Services									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Outcome: To improve access to safe and portable water									
Rural water services	Water	Boreholes drilled	No. of boreholes drilled and capped	20	26	26	40	40	40
		Boreholes equipped	No. of boreholes equipped (solar pv, pumping unit, pump control unit and tanks)	20	26	26	20	20	20
		Piped Water supply schemes	No. of Kilometers pipelines laid	10	6	36	68	40	50
		Electricity connection to Tinga water supply		1	1	1	0	0	0
		Spring protection	No of springs constructed	260	122	260	200	300	400
		Water storage	No. of Water pan desilted	2	0	0	2	3	4
		Feasibility study	No. of feasibility study reports	0	0	4	4	4	4
		Rain water harvesting	No. of schools supplied with tanks	10	0	5	20	30	40
Major Town water management services		Completion/Overhaul of water supplies	No. of water supplies overhauled	3	1	2	2	3	4
		Purchase of water treatment chemicals	kgs of chemical purchased	200	50	100	200	250	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Programme 3: Energy mineral resources services									
Outcome. To promote secure business environment									
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	75	66	49	75	75	75
		High mast street lighting	No of lights installed	5	0	0	5	10	10
		Home solar lights	Number of solar units distributed	2,000	0	0	1`000	1000	1000
Mineral exploration & mining promotion		Mining site inventory	Data mining inventory report	3	0	0	3	3	3
		Environmental impact assessment for mining sites	No of Impact reports	3	0	0	3	3	3
Programme 4: Environmental Protection and Management services									
Outcome. To promote clean and healthy environment									
Agroforestry promotion services	Environment and Natural resources	Afforestation of hilltops	Number of forest replanted.	2	0	0	2	2	2
		Distribution of tree seedlings	No seedlings distributed	100,000	20,000	20,000	100,000	200,000	200,000
		Solid waste collection	No of tons collected and dumped	12,000	13,000	15,000	15,000	18,000	20,000
		Payment of wages (casual labour)	No. of payrolls prepared	12	12	12	12	12	12
Pollution & waste management services		Identification and fencing of land for dump site	No of sites identified	2	0	1	2	3	4
		Environmental impact	No impact	2	0	0	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
		assessment	reports						
		County Environment Committee meetings	No. of meetings held	0	0	0	4	4	4
		Skips foundation	No. of skips foundation	20	15	0	50	50	50
Pollution & waste management services		Purchase of skips	No of skips purchased	10	0	0	50	50	50
Programme 5: Climate Change services									
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	20,000	0	0	20,000	50,000	70,000
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	10,000	0	0	10,000	10,000	10,000
Policy development and Planning		Climate change Policy & Bill	No. of policies	2	2	2	2	3	3

3.2.6 Department of Education and Vocational Training

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Baseline 2020/21	Target 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1; GENERAL ADMINISTRATION AND SURPPOT SERVICES										
OUTCOME; Enhancing institutional efficiency and effectiveness in Policy implementation and service delivery										
GENERAL ADMINISTRATION AND SURPPOT SERVICES	Administration	Percentages of employees compensated	Percentage of Employees compensated	100%	100%	100%	100%	100%	100%	100%
		vocational training instructors recruited	No of officers recruited	1500	1357	0	100	100	100	100
		ECDE supervisory staff recruited	No. of officers recruited	12	12	0	23	35	35	35
		utilities and bills paid	Monthly Bills paid	12	12	12	12	12	12	12
		office supplies purchased	Number of office supplies purchased	1	1	1	1	1	1	1
		office equipment maintained	No. of Office equipment maintained	35	35	35	30	25	20	20

SP 2; Policy development and planning

OUTCOME; Enhancing institutional efficiency and effectiveness in Policy implementation and service delivery

SP. 2. Policy development and planning		Policies, plans, budgets and Bills and Reporting developed	No. of policies /plans/budget/bills & reports developed	5	1	5	5	5	5	5
		staffs and Other Stakeholders trained	Number of workshops/trainings Held	3	0	0	5	5	5	0
			No. of staff trained	37	1000	1000	1000	1000	1000	1000
		stakeholders conference held	No of conferences held	1	1	1	3	3	3	6

PROGRAMME 2; INFRASTRUCTURE DEVELOPMENT SERVICES

OUTCOME; To establish and improve infrastructure and strengthen collaboration and partnership in ECDE and CCC centers

INFRASTRUCTURE DEVELOPMENT SERVICES	ECDE & CCC	ECDE centers constructed	No of ECDE centers constructed	37	0	40	37	38	38	38
		Pit latrines constructed	Number of pit latrines constructed	20	0	40	37	38	38	38
		water tanks installed	Number of water tanks installed	40	0	40				

							37	38	38	38
		ECDE furniture equipped with furniture	Number of centers equipped with furniture	20	0	0	20	409	409	409
		ECDE resource Centre established	ECDE learning resource centers	1	1	0	0	1	1	1
S. P 2. Instructional and play materials and		teaching/learning materials for ECDE centers purchased	ECDE centers equipped with teaching /learning /indoor play materials	408	408	409	409	409	409	409
S.P3. Quality Assurance AND STANDARDS		vehicle for curriculum implementation purchased	Numbers of vehicles purchased for field work	25	0	0	1	1	1	1
		funds for quality assurance and standard's tool provided	Number of centers assessed for quality assurance and standards tools	20	0	408	408	409	409	409
SP 5. Feeding programme		feeding program policy developed	Feeding program policy/guideline developed	1	0	0	1	1	1	1

		nutritive uji/milk for ECDE learners at 10 o'clock provided	Number of centers offering school milk program	408	0	408	408	409	409	409
SP. 6. Special Needs Education		SNE institutions established and equipped	Number of established and equipped SNE centers	1	4	1	1	1	1	1
Infrastructural Development.		bills and utilities paid	Number of monthly bills and utilities paid	12	0	12	12	12	12	12
PROGRAMME 3; VOCATIONAL AND TRAINING										
OUTCOME; To establish and improve infrastructure and strengthen collaboration and partnership in Vocational institutions										
		Modern VET workshops constructed	Number of constructed modern VET workshops	126	33	0	5	5	5	5
		library materials purchased	Number of VTC centers to be purchased with library materials	25	0	0	5	5	5	5
		training materials purchased	Number of VTC centers to be purchased with training materials	20	0	33	37	37	38	38
		Youth Polytechnic grant received	Number of youth polytechnic received the grant	414	14	33	37	38	38	38

		tools and equipment purchased	Number of VTC centers equipped with tools	5	0	33	37	38	38	38
Quality Assurance and Standards		vocational instructors recruited	Number of vocational instructors recruited	6	0	0	100	100	100	100
Curriculum Implementation		teaching/learning materials provided	Number of VTC centers equipped with learning materials	33	33	33	37	38	38	38

3.2.7 Department of Health Services

Programme/sub-Programme resources requirement

Program	Key Output	Key performance indicator	Target 2020/21	Actual 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAM 1: MEDICAL SERVICES								
Outcome: Improved access to quality diagnostic, curative and rehabilitative services								
S.P.1. Curative Services	Telemedicine units implemented in health facilities	No. of health facilities with Telemedicine Units	1	0	0	1	1	1
	Functional radiology units	No of health facilities with functional radiology units	1	0	0	3	3	3

Blood bank built in NCRH	No. of blood bank built at Nyamira CRH	0	0	0	1	1	1
Established Ophthalmic unit	No. of Ophthalmic Units established	0	0	0	1	1	1
Established Dialysis Centres	No. of Dialysis Centres established	0	0	0	1	1	1
Accredited laboratories	No. of laboratories accredited	0	0	0	1	1	1
Completed and equipped theatres	No of operation theatres completed and equipped	0	0	0	1	1	1
Constructed and equipped new born units,	No of new born units constructed and equipped	0	0	0	1	1	1
Equipped HDUs	No of equipped HDUs	0	0	0	1	1	1
Operational Dental Units	No of Dental units operational	0	0	0	1	1	1
Mental health unit constructed	No. of mental health unit constructed	0	0	0	1	1	1
Equipped ICUs	No of Intensive Care units Equipped	0	0	0	1	1	1
Hospitals equipped with oxygen generating plants	No of hospitals with oxygen generating plants	0	0	0	1	1	1
Accident and Emergency centre operational in hospitals	No of hospitals with Accident and Emergency Centre	0	0	0	1	2	3
Essential commodities stocked in facilities	No of facilities stocked with essential commodities and medical supplies within a quarter.	50	12	96	112	50	50
Installed logistics management information system	No. of logistics Management Information System installed	0	0	0	1	1	1
Construction of county commodity warehouse	No. of County Commodity Warehouse constructed	0	0	1	1	1	1
Specialized units fully stocked	No. of specialized units fully stocked with specialized commodities	2	2	2	6	2	2
Health workers trained on BLS	No. of health workers trained on basic life support (BLS)	5	5	100	20	20	20
Functioning ambulances	No. of functional ambulances	0	0	8	1	1	3

	Established PPP	No. of Public-Private Partnership Referral Hospital established	0	0	1	1	2	3	
	Establishment of pharmaceutical manufacturing plants	No. of Pharmaceutical Manufacturing Plants established	0	0	1	1	1	2	
Infrastructure support services	Construction of new primary health facilities	No of new primary health facilities constructed	1	1	23	4	2	2	
	Completion of 80-bed amenity	80-bed amenity completed and equipped at county referral hospital	0	0	1	1	0	0	
	Stalled projects completed	No of stalled projects completed	0	0	20	10	0	0	
	Construction of inpatient wards in facilities	No of inpatient wards constructed and equipped in primary health facilities	0	0	6	1	1	1	
	Renovation of sub county hospitals	No of newly renovated sub county hospitals	0	0	0	1	1	1	
	Equipped health facilities	No of existing health facilities Equipped	5	5	80	20	5	5	
	Procured utility vehicles	No of utility vehicles procured	1	0	2	2	1	1	
	Procured motor bikes	No of Motor bikes procured	1	1	15	5	2	1	
	Mortuary constructed	New mortuary constructed and equipped	0	0	1	1	1	1	
	Hospitals with constructed perimeter fence	No of Hospitals with Perimeter Fence constructed	1	1	0	3	2	1	
PROGRAMME 2: PROMOTIVE AND PREVENTIVE HEALTH SERVICES									
Outcome: Revamped preventive and Promotive health services through an efficient framework and environment									
S.P. 1.1: RMNCAH (Reproductive, maternal, neonatal care and adolescent health)	Women using modern FP	Proportion of Women between the ages of 15-49years currently using a modern FP method (%)	20	20	65		74	100	150
	Health facilities with functional laboratories	No of health facilities with new functional laboratories	2	0	60		10	5	5
	Staff houses constructed	No of staff houses constructed in primary health facilities	2	2	24		9	4	4
	Constructed placenta pits	No of placenta pits constructed	5	5	10		15	5	5
	Operational maternity units	No. of maternity units operational	5	1	30		15	5	5

Women screened for cervical cancer	Proportion of women of reproductive age screened for cervical cancer	20%	20%	18%		60%	20%	50%
ANC visits attended by pregnant women	Pregnant women attending at least four ANC visits (%)	20%	20%	52%		80%	20%	80%
Births attended by skilled health personnel	Births attended by skilled health personnel (%)	45%	0%	71%		85%	40%	90%
Pregnant women insured	Proportion of pregnant mothers on insurance cover	45%	0%	18%		90%	45%	40%
Trained staff on RMNCAH	No of staff trained on Reproductive, Maternal, Neonatal, Child, Adolescent Health	30	30	60		100	20	40
Reported and audited maternal deaths	Number of maternal, perinatal, neonatal deaths reported & audited	5	4	4		14	5	15
Workers trained on immunization	No. of health workers trained on Immunization	20	30	120		100	20	50
Children immunized	% of children fully immunized	44%	0%	84%		94	50%	60%
People tested for HIV	Number of people tested for HIV	50000	0	406000		100000	50000	50000
Patients with suppressed viral loads	Proportion of HIV patients with suppressed Viral Loads	45%	0%	62%		90	45%	60%
HIV patients undergoing treatment	Number of patients on HIV care and treatment	6097	0	12897		16097	10000	6000
HIV+ pregnant mothers receiving preventive ARVs	No. HIV+ pregnant mothers receiving preventive ARV's	300	300	756		941	300	200
Workers trained on HIV management and treatment	No. of health workers trained on HIV treatment and management guidelines	20	20	150		100	20	50
Vaccinated workers against Hepatitis B	No. of health workers vaccinated against Hepatitis B	50	0	0		100	50	50
Initiated youth friendly centres	No. Youth friendly centres initiated	0	0	0		1	1	2
LLITNs distribution to pregnant mothers	Proportion of targeted LLITNs distributed to pregnant mothers	55%	0%	69%		95	45%	50%
Distribution of LLITNs to <1	Proportion of targeted LLITNs distributed to <1	45%	0%	62%		90	45%	50%
Training on malaria case management	Malaria case management training	30	20	150		100	30	40

	EPR plan developed	Responsive epidemic preparedness and response (EPR) plan developed	0	0	0		1	1	1
	Detected AFP	No. of AFP cases detected	5	5	10		18	5	5
	Fumigation of households infested with jiggers	No. jigger infested households fumigated	3000	2000	2000		7000	2000	3000
	Treatment of jigger infested persons	No. of jiggers infested persons treated	5000	1000	4000		11,000	5000	5000
	Workers trained on IDSR	No. of health workers trained on IDSR	20	30	10		100	20	30
	Disease outbreak teams formed and trained	No. of Disease outbreak response teams formed and trained	2	2	0		6	2	3
	Cured TB cases	Percentage of TB cases cured	30	30	90		96	20	20
	Screening for TB	No. of people screened for TB	300	200	21000		1000	200	200
	ICF training	No of health workers trained on Intensified Case Finding (ICF)	20	20	50		80	20	30
	schools screened	No. of schools visited for screening	10	5	25		25	10	20
	Training of workers on nutrition services	No. of Healthcare workers and community health volunteers trained on nutrition services	20	30	20		100	30	50
	ANC mothers receiving IFAS	Proportion of ANC mothers receiving IFAS	20	20	56		68	20	50
	Stunted growth children	Proportion of children with stunting	10	1	26		21	10	5
	Children attending growth monitoring and promotion	No. of children <5 years attending the growth monitoring and promotion	10000	7874	25374		27874	10000	5000
	Children attending growth monitoring and promotion with growth faltering	No. of children <5years attending growth monitoring and promotion with growth faltering	500	984	2984		1984	500	500
	People screened for NCDs	No. of people screened for NCDs	20000	20000	12663		70000	20000	3000
	Breastfed children within the first one hour	No. of children breastfed within the first one hour	10000	427	18727		20427	10000	15000
	IEC materials developed and produced	No of IEC materials design, developed, translated and produced	500	0	1000		1000	500	600

	Established community units	No. of community units established	1	2	84		5	1	1
	Established and functional community units	No. of functional community units	5	0	76		10	5	5
	Certified open defecation free villages	No of villages certified Open Defecation Free	20	20	0		50	10	10
	Constructed burning chambers	No of burning chambers constructed	5	0	22		10	5	5
	Constructed pit latrines	No of Pit latrines constructed in primary facilities	1	1	92		3	1	2
	Food and water samples done	No. of food and water samples done	20	30	100		100	20	30
	Commemoration of hygiene and sanitation days	No. of hygiene and sanitation days commemorated	0	0	0		1	1	1
PROGRAMME 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Objective: To improve institutional efficiency and effectiveness in service delivery									
S.P. 1.1: Policy development, planning and research	Recruited and deployed health workers	Number of Health workers staff recruited and deployed	20	30	1226		100	150	200
	Trained staff	No. of staff trained	600	0	600		1200	600	800
	Procured ICT equipment	No. of ICT equipment procured (laptops, computers and accessories)	0	0	15		5	5	5

3.2.8 Department of Lands, Housing, Physical Planning and Urban Development

Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme 1: Policy planning, general administration and support services									
Outcome: Improved service delivery									

SP 1.1 General administration & support services	Directorate of administration	Personnel remunerated	Number of staff in payroll	268	268	268	268	268	293
		Staff recruited	No. of staff recruited	15	0	15	15	0	0
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	12	12	12	12	12
		Office furniture & equipment's purchased.	No. of furniture purchased	15	10	20	22	24	26
		Office furniture & equipment's maintained.	No. of furniture maintained	10	8	10	12	15	18
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	12	15	17	18	20	22
		Strategic Plans developed	No of strategic plans developed	2	1	0	0	2	2
Name of Programme 2: Physical planning and surveying services									
Outcome: Quality spatial framework									
Sub-programme 2.1: Lands and Surveying services	Directorate of surveying services	Processing and demarcation of government land	Government land surveying services done	5	5	3	5	6	9
	Directorate of Lands	Preparation of valuation roll	No. of plots evaluated	0	0	0	0	500	500
2.2: Physical Planning	Directorate of Physical Planning	County spatial planning	spatial plans established	0	0	1	1	1	1
		Preparation of Part Development Plans	PDPs prepared	0	0	0	0	10	10
		Preparation of	Local Physical	0	0	0	0	5	5

		Local Physical Development plan	Development plans Completed						
Name of Programme 3 : Urban development and Housing									
Outcome: Enhanced infrastructural development									
SP 3.1: Urban Development & management	Directorate of Urban Development & management	Completion of Boda boda shades	No. of wards boda boda shades to be completed	6	3	8	12	12	12
		Back streets opened and maintained	Kilometers of back streets to be opened and Maintained	0	15	0	0	12	12
		Upgrading of Keroka Town roads	10Kms road to be upgraded	0	0	0	0	10	10
		Upgrading of Nyansiongo Town	5Kms road to be upgraded	0	0	0	0	5	5
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	Completion of County Headquarters Offices	County Headquarter Office Completed	1	0	1	1	1	1
		Completion of Governor and Deputy governor's residence	Governor and Deputy governor's residence completed	1	0	1	1	1	1
		Appropriate buildings material technology dissemination	No. of Trainings Conducted	5	3	1	1	4	4

3.2.9 Department of Roads, Transport and Public Works

Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25
Programme: General Administration, Planning and Support services									
Objective: To develop the capacity, enhance efficiency and transparency in service delivery									
Administration and Support Services	Administration & other administrative units	Employees compensated	No. of employee compensated	135	123	130	154	154	154
		Utilities bills paid	% of utilities paid	12	12	12	12	12	12
Policy and planning	Administration & other administrative units	Policies formulated	Number of policies developed	1	0	4	4	5	5
Programme: Road Transport									
Objective: To develop and manage an effective, efficient and secure road network									
Construction of Roads and Bridges	Transport and roads	New roads constructed to gravel standard New bridges and drainage systems constructed	KM of new roads constructed	110	30	100	200	121	150
			No. of bridges constructed	0	0	0	0	0	0
			No. of box culverts constructed	7	4	6	10	8	9
			No. of footbridges constructed	0	0	0	0	0	0
			Metres of pipe culverts constructed	1100	385	1000	1500	1650	1815
Rehabilitation and maintenance of Roads	Transport and roads	Roads Rehabilitated and maintained	No. of KM of roads rehabilitated and maintained	200	166.70	180	200	220	242

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25
Design of Roads and Bridges	Transport and roads	Road and Bridges designed	Km of roads designed	300	205	100	200	220	242
			No. bridges designed	0	0	0	0	0	0
			No. of box culverts designed	7	15	6	10	8	9
Programme: Public works and disaster management services									
Outcome: Improved working and living conditions in Government buildings									
Maintenance and construction of the Departmental Buildings and consultancy services to other departments	Public works and disaster management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	0	0	1	0	0	0
			No. of office departmental office block constructed	1	0	0	1	0	0
		Consultancy services offered	No. of county building & office blocks designed	50	120	50	100	110	121
			No. of building & office blocks Supervised	70	150	50	150	165	182
			No. of building & office blocks Completed	50	70	60	100	110	121
Disaster management services	Public works and disaster management	Disaster management response	No. of fire-fighting stations constructed	1	0	0	0	0	1
			No. of fire-fighting equipment procured	0	0	0	1	0	1
		Enforcement of EPRA regulations	No. of fire safety trainings done	20	1	20	20	22	24
			No of sensitizations done on compliance	100	100	120	100	110	121

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25
			No of Rehabilitation & relief done	0`	0	2	3	4	4

3.2.10 Department of Trade, Industrialization, Tourism and Cooperative Development
Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Name of Programme 1: General Administration, support services and policy planning							
Outcome: Improved service delivery							
SP 1.1 General Administration and support services	Administration directorate	Employees compensated	No. compensated	32	35	35	35
		Paid utilities	No of months paid	12	12	12	12
		Maintained office generals	No of months of maintaine	12	12	12	12
		Purchase of vehicle	No purchase	0	1	1	1
		Office equipment purchased	No purchased	15	10	20	20
		Employees recruited	No of employees recruited	0	17	20	25
SP 1.2	Policy and planning						
		Capacity building of staff	No of staff trained	8	8	20	25
		Preparation of plans	No of plans prepared	1	5	5	5
		Formulation of policies	No policies formulate	1	5	6	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Name of Programme 2: Trade, Tourism and Cooperatives Development							
Outcome: Economic empowerment of the county citizens							
SP 2.1	Trade development						
		Toilets constructed county wide	No toilets constructed		5	8	8
		Market fencing	No market fenced	2	4	4	4
		Market sheds across the county	No sheds constructed	7	10	5	5
		Market stalls/kiosks	No of stalls constructed	2	10	10	15
		Loans issued to traders	Amount dispersed	0	20M	25M	25M
		Traders capacity building	No of forums	1	4	5	10
		Trade fairs & Exhibitions	No.Participated	0	3	4	5
		Business mapping	No mapped	1	1	1	1

		Business invoiced and licensed	No invoiced and licensed	3200	3500	4000	4500
		market management(committees)	No established/renewed	5	10	15	20
		Provision of Market Security(Guard)	No of Security	0	5	10	15
		Demarcations of Market lands	No. of markets	0	2	4	5
		Market repair	No repaired	0	2	2	2
		Shoe polish sheds established	No established	1	2	4	4
		Car wash sites and equipment constructed	No constructed	0	0	5	5
		Calibration and verification of weighing/Measuring machines	No verified	1350	0	1600	1700
		Investigation and prosecution	No investigated	5	5	8	10
		On-site inspection	No inspected	50	80	100	150
		Purchase of weighing equipment	Set of Equipment	0	2	1	2
		Calibration of working standards	Set of standards	0	2	2	2

		Investment forum	No held	0	0	1	1
		Industrial Park Activities in Bogichora ward	No of activities to be carried	1	1	1	1
		Market Electricity Installation	No Established	0	0	15	20

Name of Programme 2: Trade, Tourism and Cooperatives Development							
Outcome: Economic empowerment of the county citizens							
SP 2.2	Cooperative promotion						
		Promotion of new cooperatives	No of cooperatives registered	4	1	5	5
		Dormant societies revived	No revived	1		3	3
		Capacity building	No of staff trained	4	20	30	30
		Cooperative supervised	No supervised	20	50	55	60
		Cooperative inspected	No inspected	3	5	5	5
		Statutory audited	No carried out	5	25	25	30

		Value addition	Increased payment	0	2	2	2
		Provision of credit facilities	Amount dispersed	0	40	50	60
		Store for resale established	No established	0	4	4	4
		Bookkeeping centre established	No established	0	1	0	1
Name of Programme 2: Trade, Tourism and Cooperatives Development							
Outcome: Economic empowerment of the county citizens							
SP 2.3	Tourism promotion and development						
		Tourism campaign held and Marketing/festival	No of campaigns held	0	1	2	2
		Tourism sites mapped	No of sites mapped held	0	20	20	20
		Tourism sites protected	No of sites protected	0	3	4	4

3.2.11 Department of Gender, Youths, Sports and Cultural Services

Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: General Administration, Policy and Planning and Support services									
Outcome: Facilitation of office operations									
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations)	No of Payroll processed	52	52	51	56	60	64
		Availability basic amenities	Payment of utilities	12	12	12	12	12	12
		office assets maintained	Leased Office Maintained	10	10	10	10	10	10
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy ,youth policy, gender based violence and PLWDs Bill	No of policies and bills	2	0	4	2	4	2
		Budgets prepared	No of budgets prepared	1	1	1	1	1	1
Etc....									

Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
SP 1.1 Licensing and control of alcohol outlets	Directorate of Culture	Sensitized community on drug abuse and alcohol abuse	No. of campaigns and awareness done.	450	350	500	530	550	550
SP2"SOCIAL PROTECTION	Directorate of Culture	Empowered society,special interest groups(pwlds,youth,and women	No of special interest groups, (PLWDs, Youth and women empowered)	3	3	3	3	3	3
Etc....									

Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
SP3 Library services Construction of library at	Directorate of Culture	Improved reading culture	No.of libraries in operation	1	1	1	6	6	6

nyansiongo, Esise and Manga wards									
Sp:4CULTURAL FACILITIES DEVELOPMENT establish 4 cultural Centre, one in each sub county and one Museum at the existing Manga Barasa hall of 1952.(social hall)	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished museum/ social hall	0	0	1	5	5	5
Etc....									

Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community									
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT:(Construction of social halls at Manga,Bokeira, Nyamaiya, Ekerenyo,Itibo and Magombo ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	0	6	6	6
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT	Directorate of Culture	Improved services to victims of GBV	No. of rescue centre done	0	0	0	1	1	1

(Construction of rescue centre)									
Sp.7 CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Establishment of rehabilitation centre at Nyansiongo and Township wards)	Directorate of culture	Improved health and social welfare, improved abilities for daily life	No of rehabilitation centres constructed	0	0	0	2	2	2
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (home for the Aged at Bogichora Ward at Sironga)	Directorate of culture	Improved social welfare	One home for the Aged constructed	0	0	0	1	1	1
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (cash transfer to vulnerable groups to the county (Bogichora ward))	Directorate of culture	Improved social welfare	No of beneficiaries	0	0	0	300	300	300
Establish and operationalize film industry in Nyamira county (all wards)	Directorate of culture	Improved artistic skills and incomes	No of beneficiaries	0	0	0	20	20	20
Etc....									

Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community									
CULTURAL FESTIVAL DEVELOPMENT	Directorate of Culture	Improved performance of social /cultural activities	No. of festivals held	0	0	1	5	5	5
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Cultural exchange program)	Directorate of Culture	Improved cultural understanding and cohesion	No, of cultural exchanges organized.	0	0	0	3	3	3

		and peace	No of participants							
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of equipment purchased	0	0	0	20	20	20	
Etc....										

Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT										
Outcome: Improved performance, promotion and development of all sports Disciplines in the county										
Talent search and development (renumeration of instructors and trainers)	Directorate of sports	Improved performance in sports activities and games	No. of instructors and trainers remunerated	3	3	6	6	6	6	6
Talent search and development board/committee meetings at the Talent academy	Directorate of sports	Improved performance in sports activities and games	No. of board members remunerated No. of meetings held	0	0	0	1	1	1	
Talent search and development (capacity building/Training of coaches, instructors and sports administrators in all wards)	Directorate of sports	Improved performance in sports activities and games	No of trained coaches	0	0	0	300	300	300	
Talent search and development (purchase of Sports Equipment)	Directorate of sports	Improved performance in sports activities	No, of sports equipment purchased and issued	10	0	2	20	20	20	
Etc....										

Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT										
Outcome: Improved performance, promotion and development of all sports Disciplines in the county										
Sp5 Sports Facility development and management (stadium in Nyamaiya, Manga and Rigoma)	Directorate of sports	Improved performance in sports activities and games	No. of sports facilities developed and managed	3	3	2	3	3	3	

sports facility development and management (construction and development of play fields in all wards)	Directorate of Sports	Improved performance in sports activities and games	No. of sports facilities developed and managed	1	0	3	20	20	20
Talent search and development (Facilitation, Organization and Participation in sports activities (KICOSCA,KYISA,Nyamira Sports Week,Athletics ,Football,Volleyball, Netball,Basketball ,marshal arts,etc)in and outside the county)	Directorate of sports	Improved performance in sports activities	No. of sports sports activities organized held	10	10	10	10	10	10
Talent search and development. (Purchase of a bus for County sports, cultural and youth empowerment programs and other county activities)	Directorate of sports	Improved performance in sports /cultural activities	No of bus purchased	0	0	0	1	0	0
Etc....									

3.2.12 County Public Service Board

Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual 2020/21	baseline estimates 2021/2022	Estimates 2022/2023	Target 2023/24	Target 2024/25
Name of Programme: General Administration, Policy Planning & Support Services								
SP 1.1 General administration and support services	CPSB	Salaries and other Wages paid	No. of employees paid	23	22	23	23	23
		Utilities and Bills paid	No. of utilities and bills paid	11	11	15	16	16

		office assets maintained	Office items maintained.	30	36	40	40	42
		General Office Purchases	No. of items purchased	30	15	15	15	16
SP 1.2 Policy development and planning	CPSB	Policy documents prepared (recruitment policy, scheme of service, sexual harassment policy, service charter)	No. of Policy Documents prepared.	1	6	5	5	6
	CPSB	Induction of employee	Number of employees inducted.	2	50	100	100	150
		Purchase of motor vehicles	Number of motor vehicle	1	0	0	0	0
	CPSB	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	23	22	23	23	25
	CPSB	Preparation and review of plans(strategic plans, annual development plan, CIDP, CBROPs, sector plan, quarterly reports, CFSP and PBBs	Number of documents prepared and reviewed	4	6	8	6	7

Programme	Delivery Unit Directorate	Key Outputs	Key Performance Indicators	Actual achievement 2020/21	Target Baseline 2021/22	Estimates 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Legal, Ethics, Governance and Compliance								
Outcome: To promote compliance and professionalism								
SP 1.1 Legal Services	Directorate of Legal, Ethics, Governance and Compliance	Research and development on new laws and regulations.	No. of Publications done	0	1	3	4	5
		Legal consultancy services	Number of consultancies services	1	3	3	3	5
SP 1.2 Ethics & Governance		Development and review of disciplinary Policy document	No of Disciplinary documents developed	0	1	1	1	1
SP 1.3 Compliance		Sensitization of Values and Principles	Number of meetings held	0	1	4	4	6
SP 2.1 legal ethics and compliance		Research and development of new laws, regulations and compliance	Number of laws and regulations developed	0	6	10	10	10
		Monitoring and evaluation of DIAs	Number of reports prepared	1	1	1	1	1

3.2.13 Department of Public Service Management

Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual achievement 2019/2020	Target Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Administration planning policy and support services									
Outcome: Efficient and effective service delivery									
SP 1.1 Administration and support services	CCO	Payment of wages	Monthly payroll report	12	12	12	12	12	12
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	36	36	36	36	36	36
		Office operations purchases	Payment receipts	500	500	500	500	500	500
		Medical Cover	For all ataffs	4020	4020	4120	4120	4200	4250
		Office furniture & equipment for Field Officers purchased and maintained	S11, LPOs, LSOs	20	20	0	30	30	30
		Fuel and lubricants	Liter's supplied						
		Maintenance of motor vehicles/cycles	No.of services carried out						
		Training and Capacity Building of Staffs and Other.	Number of staffs and other stakeholders trained and capacity. Built.	170	100	170	200	300	400
		Holding Meetings, Workshops and Participations.	Attendance list Invitation letters	96	96	96	96	96	96
		Recruitment of critical and technical personnel (village administrators)	Advertisements	5	1	3	118	4	4
SP 1.2 Policy and planning	CCO	Preparation of departmental Strategic plans	Strategic plans developed	0	0	0	1	0	0
		Preparation and adoption	Bills and policies	7	1	3	4	4	4

		of bills, policies, and plans e.g 1.Adm.policy, 2.Communiation policy, 3.Enforcement and compliance policy, 4.Public participation and civic education policy, 5.Record management policy 6.Code of conduct 7.Health and safety policy	prepared and adopted						
		Departmental adp, budget, cfsp, procurement plans and other work plans developed	Development plans prepared	5	5	5	5	5	5
		Internship programme	Recruit new students	0	0	100	200	300	350
SP 2.1 Human Resource Management	CCO	Improve resourcing, competencies and capacity of employees	Induction of staff , Continuous Development of capacity of Employees	1	0	1	1	1	1
		Provision of Legal services.	Number of legal services offered	0	0	0	1	1	1
SP 2.2 Performance management	CCO	Review of performance Management Contracts and Appraisals	Performance contracts signed and Appraisal forms filled	1	1	1	1	1	1
		Employee Satisfaction Survey	Improved performance of staff	0	0	0	1	1	1
		Contracted professional services		0	0	0	1	1	1
SP 3.1 Field coordination and administration	CCO	Construction of five (5) Sub County Offices and Four (4) Ward Offices. Running ward offices Running sub county	9 offices constructed Vehicles purchased for Sub County Administrators	0 0	0 0	0 0	4 2	3 2	2 1

		offices							
		Citizen engagement fora Conducted	Reports	100	100	30	100	100	100
		Customer satisfaction Survey	Reports.	0	0	0	1	1	1
SP 3.2 Enforcement and compliance	CCO	Functionalizing and revamping of compliance and enforcement directorate	County band equipping	100	0	100	150	200	250
			Purchase of gadgets for communication	1	0	0	1	0	0
			Vehicle for surveillance	200	50	200			
			Training of officers	125	125	100	100	100	100
			Purchase of uniform						
		Establishment and equipping of a county band.	Purchase of uniform for the band	-	125		100	100	100
SP 3.3 Public participation and civic education	CCO	Public participation enablers institutionalized	Qualitative public participation	8	5	8	20	30	40
		Conduct Gavana Mashinani	Attendance registers	20	-	-	20	20	20
		Conduct civic education and public participation in all the wards	attendance registers						
SP 3.4 Corporate Communication and Public Relations	CCO	Activate communication channels and strategies	Available channels, Quarterly Field trips across the County	5	0	0	4	4	4
			Purchase of Motor Vehicle	0	0	0	1	0	0
		Enhancing County visibility	Media banners and portraits purchased	1	1	0	4	4	0
		Sign posts for field		0	0	0	25	0	0

		offices							
		Purchase of communication gadgets and office equipment	Number of gadgets and equipment (cameras)	0	0	0	2	2	2

3.2.14 Nyamira Municipality Board

Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual Achievement 2020/2021	Target Baseline 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administration, Policy Planning and Support Services									
Sub Programme 1.1: Finance and Administration services	CECM, CCO	Nyamira municipality Established	Municipal Charter Transfer of functions Gazette notice Governor's Conferment	1	1	1	1	0	1
	Municipality	No of offices equipped	Office furniture	0	0	0	12	10	20
	***	Employees compensated	No of employees compensated	12	12	12	18	24	36
		Utilities and bills paid	No of utilities paid	12	12	12	12	12	12
		Planning documents reviewed	No of planning documents reviewed	5	5	5	7	7	7
	Municipality	Policies and plans developed	No of policies developed No of plans developed(Municipal spatial plan)	5 5	5 5	5 5	5 1	5 1	5 1
	Municipality	Municipal Spatial Plan	Spatial Plan	1	1	1	1	1	1
	Municipality	Trainings and capacity building sessions held	No of workshops Workshop Reports	4	4	4	4	4	4

		Staff trained	No of staff Trained	0	0	0	12	18	24
Environmental services		Purchase of Municipal Dumpsite land	Land in hectares	0	0	0	2	2	2
		Solid waste collection	No of Tones collected	0	0	100%	5,000	6,000	7,000
			Clean Urban areas			100%			
		Liquid waste management	Feasibility reports	0	0	0	2	3	3
			No. of KM	0	0	0	10	20	30
		Acquisition of skip loader and skip bins	No of skip loaders purchased	1	1	0	1	1	1
		No skips acquired	0	0	0	0	20	20	20
Municipal infrastructure and disaster management		Road Gravelling of Eastern and Western Bypass	No of kms constructed	0	0	0	20	20	20
		Constructed storm water drains	No of kms constructed	0	0	0	6	6	6
		Disaster management							
		Purchase fire engine	Fire engine	0	0	0	2	2	2
				0	0	0			
	*	Fire station	Construction of fire station	0	0	1	1	1	1
		Street lighting	No. of Street light poles installed	3	3	10	30	50	100
		High Mast street lights		0	0	1	1	1	1

3.3 SECTOR CAPITAL DEVELOPEMENT PROJECTS

3.3.1 County Assembly

Department	Project	Ward	Location	AMOUNT	PRIORITY RANKING
a) On-going/obligated projects					
County Assembly	Construction of County Assembly HQ Phase III	Township	Nyamira CA HQ	50,000,000	1
	Construction of the Speakers Residence II	Bogichora ward	Bogichora	20,000,000	2
b) New projects County Assembly					
	Construction of ward offices (Fencing)	Across the wards	Nyamira	30,000,000	3
	Car and mortgage Fund	CA Staff	Nyamira	200,000,000	4
	Renovation of the County Assembly Chambers	Township	Nyamira CA HQ	30,000,000	5
	Purchase of motor vehicle	Township	Nyamira CA HQ	40,000,000	6
				370,000,000	

3.3.2 Department of Finance, ICT and Economic Planning

a) Ongoing/obligated projects					
None					
Sub-total				0	
b) New projects Executive Based					
Programme 1:County resources mobilization services					
Revenue Office	Construction of Revenue Office	County HQ		10,000,000	
Revenue automation	Automation of revenue sources	County HQ		30,000,000	
Sub-total				40,000,000	
Programme 2:Economic Planning, Budgeting and Co-ordination services					
Quick win projects	Implementation of quick win projects	Countywide		30,000,000	
KDSP Level II	Implementation of the KDSP Level II	Countywide		250,000,000	
Sub-total				280,000,000	

Programme 3:Information, Communication and Technology			
ICT infrastructural support services			
ICT Infrastructure	Construction and equipping of the ICT Hub	Countywide	20,000,000
Sub-total			20,000,000
Programme 4:County financial management services			
Car and mortgage fund	Development of a Car and mortgage fund	Countywide	80,000,000
Emergency Fund	Development of an emergency fund.	Countywide	50,000,000
Sub-total			80,000,000
c) New projects Ward based			
None			
Grand Total Amount			470,000,000

3.3.3 Department of Agriculture, livestock and fisheries development

PROGRAMME 1: Crop, Agribusiness and land management services			
SUB-PROGRAMME 1: Crop development services			
a) Ongoing/obligated projects			
Project name	Description of activity	location	Cost (Ksh)
Tissue culture bananas promotion	Improving quality of banana production	Countywide	1,000,000
Commercialization of local vegetables	Creating market for local vegetables	Countywide	300,000
Sweet potatoes commercialization	Creating market for sweet potatoes	Countywide	2,000,000
Sub-total			3,300,000
A) New projects Executive Based			
Project name	Description of activity	Location	Cost (ksh)
Establishment of agriculture resource centre	Establishment of agriculture resource centre	Kitaru	200,000,000
Improvement of food security	Input subsidy for food security	Countywide	180,000,000

Value addition to local vegetables	Value addition and marketing of agricultural produce and development of the rural transformation centre	Countywide	150,000,000
Revitalization of cash crops	Revitalization of cash crops	Countywide	10,000,000
Value chain development in vegetables	Development of new vegetables value chain	Countywide	400,000,000
Sub-total			940,000,000
C) new projects Ward Based			
Purchase of farm input	Purchase of fertilizers for local farmers	Kemera	1,000,000
Purchase of farm input	Purchase of fertilizers for local farmers	Itibo	1,000,000
Local vegetable	Provision of local vegetable seeds	Itibo	1,000,000
Promotion of coffee industry	Provision of coffee seeds and farm inputs to Rianyangau coffee group	Gesima	2,000,000
Food security	Improvement of food nutrition	Gesima	1,000,000
Purchase and distribution of farm inputs	Purchase of fertilizers for local farmers	Nyamaiya	4,000,000
Purchase of farm input	Purchase of fertilizers for local farmers	Bonyamatuta	1,000,000
Crop management	Supply of tissue bananas	Magwagwa	3,000,000
Purchase of farm input	Purchase of fertilizers for local farmers	Kiabonyoru	3,000,000
Purchase and distribution of farm inputs	Purchase of fertilizers for local farmers	Gachuba	600,000
Purchase and distribution of farm inputs	Purchase of fertilizers for local farmers	Nyansiongo	2,000,000
Vegetable production	Equip women groups with vegetable driers for value addition	Gachuba	4,500,000
Vegetable production	Equip women groups with vegetable driers for value addition	Esise	300,000
Purchase and distribution of farm inputs	Purchase of fertilizers for local farmers	Township	3,000,000
Purchase of farm input	Purchase of fertilizers for local farmers	Rigoma	600,000
Purchase of farm input	Purchase of fertilizers for local farmers	Gachuba	600,000
Value addition	Provision of driers to 20 groups	Rigoma	4,500,000
Sub-total			33,100,000

SUB-PROGRAMME 2:Agribusiness			
a) Ongoing/obligated projects			
Project name	Description of activity	Location	Cost (ksh)
NARIGP	Training of farmers	Countywide	208,000,000
ASDSP	Training of farmers	Countywide	29,000,000
Sub-total			237,000,000
C) new projects ward based			
Modern farm training	Traing and outreach on modern farming	Gesima	1,000,000
Local vegetables	Value addition to local vegetables	Manga	12,000,000
Sub-total			13,000,000

SUB-PROGRAMME 3: Land use management			
Project name	Description of activity	location	Cost (Ksh)
a) Ongoing/obligated projects			
Greenhouse horticultural production	Instalation of greenhouse	Countywide	4,000,000
Sub-total			4,000,000
b)New projects executive based			
Farmers Sacco (Mainvalue chains)	Formation of farmers marketing structure for the main value chain	Countywide	20,000,000
Avocado Promotion	Purchase and distribution of Hass varieties and market linkages	Countywide	15,000,000
Extension services enhancement	Purchase of motor bikes	Countywide	14,000,000
Sub-total			49,000,000
C) New projects Ward based			
Establishment of training centre	Purchase of farm input for demonstration	Kemera	1,000,000
Green house construction	Green house construction	Gesima	1,000,000
Green house construction	Green house construction	Bogichora	12,000,000
Greenhouses	Installation of greenhouses	Nyamaiya	1,000,000

Green house construction	Green house construction	Bonyamatuta	2,500,000
Establishment of training centre	Purchase of farm input for demonstration	Bonyamatuta	1,000,000
Greenhouses	Installation of greenhouses	Kiabonyoru	2,000,000
Demonstration center	Construction of demonstration center	Magombo	15,000,000
Green house construction	Green house construction	Manga	2,500,000
Marketing centers	Construction of a marketing center	Bomwagamo	1,000,000
Greenhouses	Installation of greenhouses	Bomwagamo	10,000,000
Demonstration centre	Construction of demonstration centre	Nyansiongo	10,000,000
Bio-technology lab	Construction of bio-technology lab	Nyansiongo	50,000,000
Greenhouses	Installation of greenhouses	Esise	4,000,000
Dairy farm	Completion and equipping of farm training centre with green house,poultry,dairy animals for demonstration	Bosamaro	8,000,000
Demonstration center	Construction of demonstration center	mekenene	3,000,000
milk creamery	construction of milk creamery	Gachuba	10,000,000
Demonstration center	Construction of demonstration center	Ekerenyo	2,500,000
Demonstration center	Construction of demonstration center	Bokeira	6,000,000
Green house construction	Green house construction	Bogichora	2,500,000
Green house construction	Green house construction	Bokeira	4,000,000
Slaughterhouses	Establish a slaughter house at keroka	Rigoma	3,000,000
Sub-total			152,000,000

Programme 2: Livestock promotion and development

Sub-programme 1: Livestock products value addition and marketing

A) ongoing/obligated projects			
Project name	Description of activity	Location	Cost (Ksh)
Poultry production promotion	Provision of poultry to local farmers	Countywide	2,000,000
Bee keeping and value addition	Provision of bee hives	Countywide	6,000,000
Fodder and pasture production	Pasture production and animal feeds across the county	Countywide	300,000

Sub-total			8,300,000
B)new projects executive based			
Milk value addition	Installation of milk cooling plant	Countywide	203,000,000
Sub-total			203,000,000
C) new projects ward based			
Purchase of livestock	Purchasing of heifers	Kemera	2,000,000
Promotion of apiculture	Provision of bee hives to youth groups	Kemera	1,400,000
Hatcheries	Provision of hatcheries to groups	Itibo	1,500,000
Milk coolants	Provision of milk coolants	Itibo	1,500,000
Dairy farming	Provision of heifers	Kemera	2,000,000
Promotion of fodder	Pasture production and animal feeds across the ward	Gesima	2,500,000
Poultry promotion	Initiate " Kuku ni pesa programme" Across the ward	Gesima	1,000,000
Milk promotion	Installation of milk cooling plant	Gesima	2,000,000
Poultry production promotion	Provision of poultry to local farmers	Nyamaiya	500,000
Bee keeping	Issue beehives to groups	Gachuba	450,000
Bee keeping	Issue beehives to groups	Nyamaiya	700,000
Bee keeping	Issue beehives to groups	Bonyamatuta	1,400,000
Purchase of livestock	Purchasing of heifers	Bonyamatuta	2,000,000
Poultry production promotion	Provision of poultry to local farmers	Magwagwa	3,000,000
Dairy farming	dairy farming	Magwagwa	3,000,000
Bee keeping	Issue beehives to groups	Magwagwa	1,500,000
Poultry production promotion	Provision of poultry to local farmers	Ekerenyo	500,000
Poultry production promotion	Provision of poultry to local farmers	Bogichora	500,000
Poultry production promotion	Provision of poultry to local farmers	Kiabonyoru	1,000,000
Milk coolants	construction of milk coolant	Magombo	17,000,000
Hatcheries	Establish chicken hatcheries	Manga	5,000,000
Dairy farming	Purchase of dairy cows	Nyansiongo	2,000,000
Poultry production promotion	Provision of poultry to local farmers	Bosamaro	4,000,000
Dairy livestock	Purchase of grade and dairy goat	Bosamaro	2,000,000

Poultry production promotion	Provision of poultry to local farmers	Township	1,000,000
Dairy livestock	Purchase of dairy cows	Township	2,000,000
Bee keeping	Issue beehives to groups	mekenene	1,000,000
Bee keeping	Issue beehives to groups	Rigoma	450,000
Sub-total			62,900,000

Sub-programme 2: Animal health disease and management			
Project name	Description of activity	Location	Cost (ksh)
A) ongoing/obligated projects			
Artificial insemination	Artificial insemination of animals	Countywide	2,500,000
Animal vaccination	Vaccination of cattle, dogs and cats	Countywide	2,000,000
Milk marketing and value addition	Marketing of milk produce	Countywide	200,000
Sub-total			4,700,000
B) new projects executive based			
Artificial insemination and vaccination	Artificial insemination and vaccination of animals	Countywide	250,000,000
Sub-total			250,000,000
C) new projects ward based			
Artificial insemination	Purchase liquid nitrogen and other supplies	Nyamaiya	500,000
Dairy farming	Artificial insemination	Esise	2,000,000
Dairy farming	Provision of artificial insemination kitted	Bosamaro	1,000,000
Dairy farming	Renovation of cattle dips	Bosamaro	2,000,000
Artificial insemination	Purchase of ai kits	Gachuba	2,000,000
Artificial insemination	Purchase of ai kits	Township	2,000,000
Artificial insemination	Provision of ai services to farmers	Rigoma	2,000,000
Sub-total			11,500,000

Programme 3: Fisheries development and promotion services
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Sub-programme 1: Aquaculture promotion services			
A) ongoing/obligated projects			
Project name	Description of activity	Location	Cost (ksh)
Fish production	Provision of fingerlings	Countywide	3,000,000
B)new projects executive based			
Nyamira fish multiplication and training centre	Nyamira fish multiplication and training centre	Countywide	30,000,000
Sub-total			30,000,000
C) new projects ward based			
Modern fish bonds	Construction of new modern ponds, provision of fingerlings and fish feeds across the ward	Gesima	3,500,000
Fish ponds	Provision of fingerlings to farmers	Bomwagamo	5,000,000
Fish ponds	Provision of fingerlings to farmers	Township	2,000,000
Fish ponds	Provision of fingerlings to farmers	Gachuba	450,000
Fish ponds	Provision of fingerlings to farmers	Rigoma	450,000
Sub-total			11,400,000

SUB-PROGRAMME 3: Inland and dam fisheries promotion			
Project name	Description of activity	Location	Cost (Ksh)
C) new projects ward based			
Fish ponds	Establish and stock fish pond	mekenene	2,000,000
Fish ponds	Establish and stock fish pond	Nyamaiya	800,000
Fish ponds	Establish and stock fish pond	Nyansiongo	2,000,000
Sub-total			4,800,000

3.3.4 Department of Education and Vocational Training

PROGRAMME 1: ECDE AND CCC			
SUB-PROGRAMMES			
a) Ongoing/Obligated projects			
Project name	Description of activity	Location(ward)	Cost (Ksh)
Matierio primary	Construction of ECDE classes and installation of water tanks	Itibo	4,000,000
Gitwebe Primary	Construction of ECDE classes and installation of water tanks	Magwagwa	4,000,000
Geke Primary	Construction of ECDE classes and installation of water tanks	Magombo	4,000,000
Omokirondo Primary	Construction of ECDE classes and installation of water tanks	Itibo ward	4,000,000
Iranya Primary	Construction of ECDE classes and installation of water tanks	Gesima	3,400,540
Omogomba Primary	Construction of ECDE classes and installation of water tanks	Manga	3,308,934

Kea Primary	Construction of ECDE classes and installation of water tanks	Ekerenyo	3,308,934
Gesore Primary	Construction of ECDE classes and installation of water tanks	Township	4,000,000
Kenyerere Primary	Construction of ECDE classes and installation of water tanks	Magombo	4,000,000
Mariba Primary	Construction of ECDE classes and installation of water tanks	Bosamaro	4,000,000
Misambi Primary	Construction of ECDE classes and installation of water tanks	Magwagwa	4,000,000
Kiabiraa Primary	Construction of ECDE classes and installation of water tanks	Bomwagamo	4,000,000
Total			78,018,408
B) NEW PROJECTS WARD BASED			
PROGRAMME 1: ECDE AND CCC			
ECDE schools	Construction of classes, water tanks and toilets	Simbauti and Masige-Nyansiongo	5,000,000
ECDE schools	Equipping of classes with chairs and desks	Menyenya, Gesebei and Riamanoti-Nyansiongo	2,000,000

ECDE Schools	Construction of toilets and water tanks	Nyansiongo DEB- Nyansiongo	3,000,000
ECDE Classes at Nyakeore, Kebirigo, Kenya, Nyakemincha, Nyamwetuereko	Construction of 2 ECDE classrooms with toilets and installation of water tank	Bonyamatuta	3,000,000*5 15,000,000
ECDE classes at Esise, Raitigo, Kenyoro, Mecheo, Nyansakia, Kineni, Ekerubo, and Isoge	Construction of ECDE classrooms with toilets and installation of water tanks	Esise	3,000,000 *8 24,000,000
ECDE classes at Kiangoso primary, Nyamache mänge and Tombe primary schools	Renovation of ECDE classes	Manga	3,000,000*3 9,000,000
ECDE centres at Bundo and Nyairicha primary schools	Construction of ECDE classrooms, toilets and Installation of water tanks	Township	2,500,000*2 5,000,000
Nyamira primary	Construction of ECDE classrooms, toilets and Installation of water tanks	Township	3,000,000
Matutu PAG primary/ Secondary land	Construction of tertiary college	Gesima	9,000,000
Machuririati Primary,kebuko pri,Ritibo, Nyantaro	ECDE classrooms (labour Based	Gesima	3000000*4 12,000,000
Riakiamaipri school	Installation of water tanks in all ECDE centres	Bosamaro	2,000,000
Kuura pri school	Equipping ECDE centres with training materials	Bosamaro	3,000,000

ECDE centres at Nyakaranga, Nyaobe and Kowidi	Construction of ECDE Centres	Bokeira	5,000,000*3 15,000,000
ECDE centres at Kiomachigi, Kebariga and Kegogi primary schools	Construction of ECDE Centres	Bomwagamo	5,000,000*3 15,000,000
ECDE Classes at Getengereria, Omokirondo and Getangwa primary schools Geta	Renovation and completion of ECDE Centers	Itibo	9,000,000
Latrines at Itibo and Tombe ECDE Centers	Construction of latrines	Itibo	600,000
Teaching materials	Provision of teaching equipment and materials	Itibo	2,000,000
ECDE centers at Esamba and Ekegoro Primary	Construction of ECDE Centers	Magwagwa	5,000,000
Getare ECDE Classes	employment of ECDE teachers	Magwagwa	5,000,000
ECDE classes at Nsicha, Nyakongo and Nyagware primary	Construction of 3 ECDE classrooms @3m	Kiabonyoru	9,000,000
ECDE Learning materials	ECDE Learning and playing materials	Kiabonyoru	3,000,000
ECDE toilets at Mokomoni DOK, Nyakwerema, Egentubi and Endiba primary	Construction of ECDE toilets 4 @500,000 at	Kiabonyoru	2,000,000
Nyatieko ECDE centers	Equipping ECDE Centers	Rigoma	2,000,000
Gekano pri and Kenyamware	Construction of 2 ECDE classes	Magombo	5,000,000
magongo pri	Construction of ECDE classes	Nyamaiya	3,000,000
Marara Primary Sch	Construction of ECDE classes	Nyamaiya	3,000,000
Matierio primary	Construction of ECDE classes	Nyamaiya	3,000,000
ECDE centers at Chitago and Botana	Construction of ECDE centers	Rigoma	5,000,000
Total			71,600,000
PROGRAMME 2: VOCATIONAL AND TRAINING			
Ongoing/Obligated projects			
Bomondo		Township	12,000,000
Gesima VT		Gesima	12,000,000
Morako VT		Manga	12,000,000
Kiendege		Kemera	12,000,000
Biticha		Rigoma	12,000,000

St Stephen Ekerubo		Itibo	12,000,000
SUB-TOTAL			118,018,408
NEW PROJECTS WARD BASED			
Nyamanagu and Kenyerere Polytechnic	Construction of hostels	Magombo	10,000,000
Construction and renovation of polytechnic	3 polytechnic across the ward @1,000,000	Manga	3,000,000
youth polytechnic	Equipping youth polytechnic with learning materials and equipment	Kiabonyoru	10,000,000
Nyansiongo Polytechnic	construction and refurbishment	nyansiongo	10,000,000
riombati homecraft centre	construction of homecraft venture	Kemera	15,000,000
Ekerubo Gietai	construction and equipping of workshops	Itibo	5,000,000
Rigoma	Equipping youth polytechnic with learning materials and equipment	Rigoma	3,000,000
Construction and renovation of polytechnic	Completion of workshops in all existing Youth polytechnics	Bomwagamo	2,000,000
SUB-TOTAL			58,000,000
FLAGSHIP PROJECTS			
Scholaship			40,000,000
Busary Fund			135,000,000
SUB-TOTAL			175,000,000

3.3.5 Department of Environment, Water, Energy and Mineral Resources

PROGRAMME 1: Water Supply and Management Services			
SUB-PROGRAMME 1 Rural water services			
Ongoing/obligated projects			
Project name	Description of activity	Location	Cost (Ksh)
Construction of Kiabonyoru Water supply phase 2	Raising main, Water tank, surface pump, distribution pipeline	Kiabonyoru	12,054,499.60
Construction of Manga water supply	Water tank, pipeline and installing of the borehole pump	Manga	6,223,103.04
Construction of Nyambaria water supply	Raising main, treatment plant and 2 tanks	Magombo	21,511,337.54
Completion of Enchoro Water Project	Construction of pipeline, water kiosk and installation of pump	Bosamaro	2,571,502.50
Spring Protection	Protection of Water Springs	Kiabonyoru	3,999,912.00
Spring Protection	Protection of Water Springs	Itibo	3,199,558.40
Distribution System of Ramba Borehole Water Supply	Construction of pipeline, water kiosk and installation of pump	Bogichora	3,999,680.00
Drilling of Borehole and installation of pump	Drilling, Casing and Pump House of Obwari Borehole	Ekerenyo	3,999,999.00
Drilling of Borehole and installation of pump	Drilling, Casing and construction of Pump House at Gesura Borehole	Bokeira	3,999,796.00
Spring Protection	Protection of Water Springs	Manga	2,999,760.00
Spring Protection	Protection of Water Springs	Magwagwa	1,999,979.20
Distribution System of Nyamwanga Borehole Water Supply	Construction of pipeline, water kiosk and installation of pump	Magombo	2,970,760.00
Construction of Nyamaiya - Miruka Pipeline	Construction of pipeline, water kiosk and installation of pump	Nyamaiya	4,139,999.40
Drilling and Equipping of the Borehole	Drilling and Equipping of Tombe Borehole	Manga	4,999,020.00
Borehole Drilling, Casing and installation of pump house	Drilling, Casing And Pump House of Kiabiraa Borehole	Bomwagamo	3,999,999.00
Spring Protection	Protection of Water Springs	Bonyamatuta	1,000,000.00
Spring Protection	Protection of Water Springs	Gachuba	999,989.50
Spring Protection	Protection of Water Springs	Magwagwa	1,995,200.00
Spring Protection	Protection of Water Springs	Mekenene	1,377,314.40
Spring Protection	Protection of Water Springs	Nyamaiya	994,120.00
Spring Protection	Protection of Water Springs	Township	1,599,640.00
Drilling and Equipping of Borehole	Drilling and Equipping of 20(Countywide) Boreholes	Countywide	42,151,383.00
SUB-TOTAL			132,86,552.58

B)NEW PROJECTS EXECUTIVE BASED			
Installation of Solar Street Lights	Countywide	Countywide	5,000,000
Protection of riparian and water catchment areas	water catchment areas containment	Countywide	3,000,000
Sewerage facilities		Major towns	2,000,000
Climate Change Intervention	Mitigation, adaptation and policy		20,000,000
Purchase of crusher for quarry harvesting			25,000,000
Purchase of tractor for gabbage collection			10,000,000
Dumping sites	Identification, excavation and fencing	1 sub-county	10,000,000
Skips Foundation	10 Skip foundation	Countywide major makets	2,000,000
	purchase of skip 10	Countywide major makets	4,000,000
			81,000,000
C) NEW PROJECTS WARD BASED			
Spring Protection	Protection of Springs, Installation of solar water pumps and distribution of water by gravity	Magombo	4,000,000
Water Extension	Installation of water pumps for boreholes drilled and pipelines extension at Sirate, Nyaguku, Magombo market and Mogumo		20,000,000
Solar Panel installation	Installation of solar street lighting		1,000,000
Solar Panel installation	Installation of solar street lighting	Nyansiongo	3,000,000
Water Extension	Installation of water pumps for boreholes drilled and pipelines extension		10,000,000
Construction of Water project	Mokwerero Water Project		Kemera
Construction of Water project	Mokwerero Water Project	6,000,000	
Solar Panel installation	Maintainance of solar street lighting	Bonyamatuta	3,000,000
Water supply	Nyakeore and Kebirigo		
Spring Water Distribution	Spring water distribution across the ward	Esise	6,000,000
Construction of borehole and water distribution	Distribution of water from boreholes		10,000,000
Solar Panel installation	Installation of solar street lighting		10,000,000
Home solar lighting	Home solar lighting installation and distribution	Township	3,000,000
Solar Panel installation	Installation of solar street lighting		6,000,000

Pipeline extension	Extend pipeline from the source water and supply to vulnerable homes		5,000,000
Sewerage System	Construction of sewerage system in the ward		10,000,000
Garbage collection skips	Garbage collection skips		10,000,000
Supply of water	Supply of water project at Tombe and Manga towns	Manga	7,000,000
Spring Water Distribution	Spring water distribution across the ward		8,000,000
Water supply	Distribution of water to schools		4,000,000
Street solar lighting	Installation of solar street lighting		7,000,000
Piped water Schemes	Pipping targeting protected springs and boreholes to households across the ward	Gesima	50,000,000
Rain water harvesting	Provision of water tanks to institutions		1,000,000
Street solar lighting	Installation of solar street lighting		10,650,000
Home solar lighting	Home solar lighting installation and distribution (200)		3,000,000
Spring Water Distribution	Spring water distribution across the ward	Bokeira	6,000,000
Construction and distribution of water from boreholes	Construction and distribution of water from boreholes		10,000,000
Wetlands Protection	Wetlands protection	Bomwagamo	5,000,000
Construction and distribution of water from boreholes	Construction and distribution of water from boreholes		7,000,000
Construction and distribution of water from boreholes	Construction and distribution of water from boreholes	Itibo	6,000,000
Spring Water Distribution	Spring water distribution across the ward		6,000,000
Street solar lighting	Installation of solar street lighting		6,000,000
Home solar lighting	Home solar lighting installation and distribution across the ward		2,000,000
Spring Water Distribution	Spring water distribution across the ward	Magwagwa	5,000,000
Water supply	Distribution of water to Magwagwa market		6,000,000
Wetlands Protection	Wetlands protection carry out anti-eucalyptus campaigns		5,000,000
Construction and distribution of water from boreholes	Construction and distribution of water from boreholes (Getare and Isicha)	Kiabonyoru	9,000,000
Water Extension	Construction of sewage and drainage at Keroka	Rigoma	5,000,000
Spring Water Distribution	Spring water distribution across the ward		2,000,000
Wetlands Protection	Wetlands protection in schools by planting of bamboo and gravellia		2,000,000
Dam construction	Construction of Karantina Dam		
Spring Water Distribution	Spring water distribution across the ward	Bogichora	10,000,000
Water Project	Installation of pumps, treatment plants and pipelines at Keera/Nyabomite water project		10,000,000

Street solar lighting	Installation of solar street lighting		6,000,000
Spring Water Distribution	Spring water distribution across the ward	Bosamaro	5,000,000
Spring Water Distribution	Spring water distribution across the ward	Mekenene	5,000,000
Drilling of Borehole	Borehole drilling at Eronge	Gachuba	6,000,000
Piping of borehole	Piping of borehole at Eronge		3,000,000
Spring Water Distribution	Spring water distribution across the ward	Nyamaiya	5,000,000
Spring Water Distribution	Spring water distribution across the ward	Ekerenyo	5,000,000
SUB-TOTAL			340,650,000
TOTAL			554,436,553

3.3.6 Department of Health Services

PROGRAMME 1: MEDICAL SERVICES			
SUB-PROGRAMME 1 INFRUCSTRUCTURAL SUPPORT			
a) Ongoing/obligated projects			
Project name	Description of activity	Location (Ward)	Cost (Ksh)
Ekerenyo Hospital Inpatient Wards	Construction and completion of inpatient wards	Ekerenyo	34,589,321
Nyandoche Ibere Staff Houses	Construction and completion of twin staff house with two door pit latrines	Nyansiongo	3,840,876
Kiangoso Staff Houses	Construction and completion of twin staff house with two door pit latrines	Kemera	3,840,876
Kiendege OPD	Completion of OPD	Kemera	1,000,000
Nyamwetuereko Eye Hospital	Construction and completion of Eye Hospital	Bonyamatuta	35,104,864
Nyakeore Staff Houses	Construction and completion of twin staff house	Bonyamatuta	3,441,671
Gisage Dispensary	Construction and completion of twin staff house	Magwagwa	3,645,292
Magwagwa SCH Inpatient Wards and Theatre Block	Construction and completion of inpatient wards with operating theatre block	Magwagwa	64,551,975
Manga SCH Inpatient Wards	Construction and completion of inpatient wards	Manga	6,276,510
Chaina HC Staff Houses	Construction and completion of twin staff house	Itibo	3,505,363
Nyaobe Disp. OPD	Construction and completion of OPD block	Bokeira	3,575,416
Nyamusi SCH Inpatient Wards	Construction and completion of inpatient wards block	Bokeira	34,560,000
Covid-19 Isolation Complex	Construction and completion of covid-19 isolation complex	HQ	95,500,000
Nyamira CRH Amenity Block	Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza	HQ	142,319,154
Geseneno Disp. OPD	Construction and completion of OPD block	Township	3,305,162
Motagara Staff Houses	Construction and completion of twin staff house with two door pit latrines	Bosamaro	34,650,000
Kenyamware OPD	Construction and completion of OPD block with two door	Magombo	3,687,645

	pit latrines		
Emenyenche Staff Houses	Construction and completion of twin staff house with two door pit latrines	Gesima	3,990,155
Gesima SCH Inpatient Wards	Construction and completion of inpatient wards block	Gesima	64,551,975
Mochenwa Toilet Block	Construction of toilet block	Gesima	500,000
Kahawa Disp. Staff Houses	Construction and completion of twin staff house	Esise	3,600,986
Nyanchonori Disp. Staff Houses	Construction and completion of twin staff house	Rigoma	3,486,142
Mongoni Disp. Maternity Block	Construction and completion of maternity block	Rigoma	3,355,732
Nyabweri Inpatient Wards	Construction and completion of inpatient ward	Bomwagamo	13,239,878
Amaterio Inpatient Wards	Construction of inpatient wards	Kiabonyoru	14,716,807
Bobembe Disp. OPD	Construction and completion of OPD block	Bogichora	3,330,402
TOTAL			556,370,971
C) New projects Ward based			
Pharmaceutical Manufacturing Plant	Construction and completion of pharmaceutical manufacturing plant	Township	100
Nyamira CRH Perimeter Wall	Construction of Perimeter wall	Township	25
Oxygen Generating Plant	Construction and completion of oxygen generating plant	Township	5
Motontera Septic Tank	Installation of Septic Tank	Nyamaiya	0.5
Nyamaiya HC Renovation	Renovation of Nyamaiya Health Centre	Nyamaiya	25
Water Tanks	Installation of water tanks	Nyamaiya	25
Electricity Upgrade	Electricity three phase upgrade	Bonyamatuta	4
Ogango Facility	Equipping of facilities	Bogichora	5
Ramba Facility	Equipping of facilities	Bogichora	5
Bomorito Facility	Equipping of facilities	Bogichora	5
Kiambere Fence	Fencing	Bogichora	0.2
Bobembe Fence	Fencing	Bogichora	0.2
Bomorito Fence	Fencing	Bogichora	0.2
Bomorito Maternity Block	Construction of maternity blocks	Bogichora	4
New Born Unit	Construction of new born units	Ekerenyo	25
Ekerenyo OPD	Completion of OPD	Ekerenyo	25
Water Tanks	Installation of water tanks	Ekerenyo	25
Ekerenyo Health Centre	Equipping of health centres	Ekerenyo	25
Etono Facility	Equipping of facilities	Bomwagamo	5
Ekerobo Facility	Equipping of facilities	Bomwagamo	0.5
Nyabweri Facility	Equipping of facilities	Bomwagamo	0.5

Rianyabweke Facility	Equipping of facilities	Bomwagamo	0.5
Getare OPD	Renovation of ODP	Kemera	2.5
Kemera Facility	Equipping of health centres	Kemera	1.5
Gesima Inpatient wards	Completion of inpatient wards	Gesima	10
Machururiati Staff House	Completion of staff houses	Gesima	25
Riamoni Dispensary	Equipping Facilities	Gesima	5
Gesima Water Tank	Installation of water tanks	Gesima	25
Geta Dispensary	Equipping Facilities	Gesima	5
Kebirigo HC Vaccine Fridges	Procurement of vaccine Fridges	Kiabonyoru	0.5
Endiba HC Renovation	Renovation of Endiba health centre	Kiabonyoru	0.5
Kiabonyoru HC	Equipping of health centres	Kiabonyoru	0.5
Isincha HC Renovation	Renovation of Isincha centre	Kiabonyoru	0.5
Magombo dispensary Twin house	Construction of twin staff house	Magombo	4
Magombo Disp. Septic Tank	Construction of septic tanks with soak pit	Magombo	0.5
Magombo Disp. Placenta Pits	Construction of placenta pits	Magombo	0.15
Magombo Disp. Burning Chambers	Construction of burning chambers with ash pits	Magombo	0.3
Magombo Facility	Equipping of health centres	Magombo	0.5
Manga SCH New born Unit	Construction of New born units	Manga	25
Gesure Disp. Renovation	Renovation of dispensary	Manga	1.5
Completion of inpatient ward mangd sec school	Completion of inpatient ward	Manga	0.5
Ogango Disp. Renovation	Renovation of dispensary	Manga	1.5
Kijauri Renovation	Renovation of theatre building	Nyansiongo	0.5
Rigoma Renovation	Renovation of health centre	Rigoma	2
Keroka Theatre Block	Completion of theatre block	Rigoma	4
Nyabogoye hc maternity	Maternity construction	Rigoma	2
Raitigo ODP	Completion of ODP	Esise	2
Girango and Mirir Water Tanks	Installation of water tanks	Gachuba	2
Magombo and Gucha HC Electricity	Electricity connection 3 phase	Gachuba	5
Nyankono Disp. Maternity Block	Renovation of maternity block	Mekenene	2
Nyamusi Inpatient Wards	Completion of inpatient wards	Bokeira	4
Esianyi Water tanks	Installation of water tanks	Magwagwa	2
Completion of magwagwa inpatient ward	Inpatient ward	Magwagwa	4
Itibo water tanks	Installation of water tanks	Itibo	2
Itibo Facility	Equipping of health centres	Itibo	4
Bosamaro Water Tanks	Installation of water tanks	Bosamaro	2
Bosamaro Facility	Equipping of health centres	Bosamaro	4
TOTAL			455.55

Sub-total			
d) Conditional Grants	THSCUC		94,737,378
	AIA(FIF) Health Fund		280,000,000

3.3.7 Department of Lands, Housing, Physical Planning and Urban Development

PROGRAMME 1:Urban Development and Housing			
SUB-PROGRAMME 1:Urban development and Management			
a) Ongoing/obligated projects			
Project name	Description of activity	Location	Cost (Ksh)
Boda boda shades	Completion of Boda boda shades-8 wards,15 no. shades	8 Wards,15 no. shades	7,480,260
Back streets	Completion of Back streets opening and maintainance	keroka, nyansiongo, nyamaiya, kebirigo	30,800,000
New executive based projects			
Urban ares infrastructure deliver	Urban roads opening of back street	Nyamira town, miruka magombo,Nyansiongo, Omogonchoro, kebirigo, chebilat and Ikonge	5,000,000
Urban areas infrastructure deliver	Maintaining of backstreet nyamiaya town	Nyamaiya ward	5,000,000
Urban ares infrastructure deliver	Opening of back street at magombo market	Magombo ward	5,000,000
Waste drainage	Urban waste drainage	Magwagwa, kembra, tinga, magombo,manga, raitigo and nyamusi	5,000,000
Construction of market	Miruka market	Nyamiaya Ward	20,000,000
New projects ward based			
Urban areas infrastructure delivery	Urban roads, opening of back streets	Gesima ward, Gesima Market Mosobeti, Mochenwa	10,000,000
Urban areas infrastructure delivery	Urban roads, opening of back streets	Bonyamatuta ward, Kbirigo	20,000,000
Urban areas infrastructure delivery	Urban roads, opening of back streets	Ekerenyo Ward,ekerenyo	5,000,000
Infrastructure & Social amenities	recreational facilities, cemeteries and crematorium	Nyansiongo ward	5,000,000
Waste and Drainage management in urban centers	Waste and Drainage management in urban centers	Nyansiongo ward	50,000,000
Urban areas infrastructure delivery	Urban roads, opening of back streets)	Township ward	20,000,000
Infrastructure & Social amenities	recreational facilities, cemeteries and crematorium	Township ward	50,000,000
Waste and Drainage management in urban centers	Functional waste and drainage management systems in urban areas	Rigoma ward,Keroka town	50,000,000

Urban areas infrastructure delivery	Urban roads, opening of back streets	Rigoma ward,keroka town	15,000,000
Infrastructure & Social amenities	recreational facilities, cemeteries and crematorium	Rigoma ward	25,000,000
Urban areas infrastructure delivery	Urban roads, opening of back streets	Manga ward	5,000,000
Construction of Bus Park	Nyansiongo Bus park	Nyansiongo Ward	25,000,000
			280,000,000
b) Conditional Grants	Kenya Second informal settlement improvement programme	Countywide	52,500,000
SUB-PROGRAMME 2:Housing Improvement Services			
a) Ongoing/obligated projects			
Governor's residence	Construction of governors residence	Konate	35,000,000
county headquarters	Construction of county headquarters	HQ	382,000,000
deputy governor's residence	Construction of deputy governor's residence	Sironga	35,000,000
Appropriate buildings material technology dissemination	Appropriate buildings material technology dissemination	Nyamaiya	2,850,000
Leasing of office space	Leasing of office space	keroka town	1,800,000
GIS Lab	GIS Lab	county headquarters	13,000,000
Affordable housing-New/multy year Manga sub county(400)	Construction of Affordable housing-New/multy year Manga sub county(400)	Manga sub county	20,000,000
Sub-Total			527,930,260
New Executive based projects			
Finalization county Head quarters	Finalization county Head quarters	Nyamira Headquaters	50,000,000
PROGRAMME 2:Physical Planning and Surveying Services			
SUB-PROGRAMME 1:Physical Planning			
a) Ongoing/obligated projects			
Development of Local Physical Planning	Development of Local Physical Planning	Manga ward	20,000,000
County spatial plan	County spatial plan	county wide	74,000,000
b) New executive based	Development of the local physical planning	Nyamira town, miruka magombo,Nyansiongo, Omogonchoro, kebirigo, chebilat and Ikonge	20,000,000
SUB-PROGRAMME 2:Lands and Surveying services			
Ongoing/obligated projects			

valuation roll	Preparation of valuation roll-county wide	county wide	45,000,000
valuation roll	Preparation of valuation roll	County wide	20,000,000
Fencing and demarcation of public land	Fencing and demarcation of public land	Manga ward	5,000,000
Beaconing of public land	Beaconing of public land	20 wards	20,000,000
Sub-Total			184,000,000
b)New projects executive based			
Fencing and demarcation of land		Manga ward (omokirondo)	5,000,000
Preparation of the valuation roll		Countywide	20,000,000
Sub-total			
Grand Total Amount			

3.3.8 Department of Roads, Transport and Public Works

Roads Infrastructural Services			
Sub Programme: Construction of Roads and Bridges			
Ongoing/obligated projects			
Project name	Description of activity	Location	Cost (Ksh)
Culverts and Drainage at Gesima Ward	Construction of culverts and drainage works	Gesima Ward	1,239,112.00
Box culverts at Gesima Ward	Construction of Box Culvert on Menyinkwa River-Bwasuga Road	Kiabonyoru Ward	2,225,286.00
Culverts and Drainage at Township Ward	Construction of culverts and drainage works	Township Ward	1,023,120.00
Box Culverts at Nyansiongo Ward	Construction of Box Culvert on Nyandoche II-Purpose Road	Nyansiongo Ward	2,193,908.00
Box culverts at Magombo Ward	Construction of Box Culvert on Getare(Ribwago)-Nyamanagu Youth Polytechnic Road	Magombo Ward	2,204,286.10
Road Construction at Township Ward	Constructions of Golan Heights Resort–Sasuri–Nyaigwa–Nyamira SDA road	Township	3,636,326.40
Road Construction at Mekenene Ward	Constructions of Mogumo–Rionwonga–Riamainga road	Mekenene	3,843,366.93
Road Construction at Gesima Ward	Constructions of Eronge Junct–Mochenwa–Chobiri – Botana road	Gesima	5,052,785.52
Road Construction at Gachuba Ward	Constructions of Riamaemba TBC–Rigena–Riandubi–Ibiso SDA Church–Getare–Riamanyura road	Gachuba	3,172,533.36
Road Construction at Kemera road	Nyagechenche Pri Sch–Magogo SDA–Riakiabuso	Kemera	4,143,238.80
Road Construction at Bosamaro road	Construction of Gucha TBC–Riverside–Kebuko Junct road	Bosamaro	19,848,251.01

Drainage works at Nyansiongo Ward	Construction of culverts and drainage works	Nyansiongo	1,200,716.00
Drainage works at Esise Ward	Construction of culverts and drainage works	Esise	1,568,320.00
Drainage works at Bogichora Ward	Construction of culverts and drainage works	Bogichora	1, 280, 503. 12
Box Culverts at Gachuba Ward	Construction of Box Culvert on Nyamasebe–Riongechi–Nyamakairo Road	Gachuba	3,582,706.40
Box Culverts at Magombo Ward	Construction of Box Culvert on Nyamwanga–Gekano Road	Magombo	2,443,064.40
Box Culverts at Kiabonyoru Ward	Construction of Box Culvert on Nyanchoka–Eronge Road	Kiabonyoru	3, 299, 968. 00
Total			57,377,020.92

a) New projects Ward based

Ward	Name of Road	Task/Activity	KM	Cost (Kshs)
Mekenene	Kerumbe Disp - Kerumbe SDA Church	Grading,Gravelling & Drainage Works	3	3,000,000
	Mogumo - Rianyakundi (Mogusii) – Omotobo	Grading,Gravelling & Drainage Works	2	2,000,000
	Kitaru TBC-Bwogoti Tong'i-Riobare TBC	Grading,Gravelling & Drainage Works	3	3,000,000
	Maziwa-Mwongori Sec Sch Junct	Grading,Gravelling & Drainage Works	2	2,000,000
	Mwamogusii-Mwongori	Grading,Gravelling & Drainage Works	2	2,000,000
Nyansiongo	Masige – Omosocho	Grading,Gravelling & Drainage Works	3	3,000,000
	Kenyerere – Tindereti	Grading,Gravelling & Drainage Works	7	7,000,000
	Riontinta - Nyong'a - Kenyerere TBC – Riobonyo	Grading,Gravelling & Drainage Works	3.5	3,500,000
	Riamokogoti Junct - Nyandoche II -Nyasimwamu Pry Sch	Grading,Gravelling & Drainage Works	2	2,000,000
	Riamokogoti Quarry - Riamokogoti Dip - Omosocho Pry Sch - Nyabogoye - Masige Farm	Grading,Gravelling & Drainage Works	3.5	3,500,000
	Nyaronde-Bwabincha-Okegoro-Border	Grading,Gravelling & Drainage Works	3.5	3,500,000
	Manga Police-Rigoko TBC	Grading,Gravelling & Drainage Works	2	2,000,000
	Simbaut M.C Junc-Dam-Kamau Junc	Grading,Gravelling & Drainage Works	2	2,000,000
	Rianyandoro - Rionchiri – Sauni	Grading,Gravelling & Drainage Works	3	3,000,000
Rigoma	Rianyagaka-Riabisi-Riakenye	Grading,Gravelling & Drainage Works	2.5	2,500,000
	S- Kona-Riyabe	Grading,Gravelling & Drainage Works	3.5	3,500,000
	Riabore-mochenwa	Grading,Gravelling & Drainage Works	1.5	1,500,000

Ward	Name of Road	Task/Activity	KM	Cost (Kshs)
	Nyansira – iwero-Bcentre	Grading,Gravelling & Drainage Works	3	3,000,000
	Bocharia - Rikenye	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Riamisi - Rigoma Mkt	Grading,Gravelling & Drainage Works	2.5	2,500,000
Manga	St. Samwel -Nyaguku	Grading,Gravelling & Drainage Works	2	2,000,000
	(D223)Nyambaria High Sch–Riogoro–Gatuta	Grading,Gravelling & Drainage Works	2.6	2,600,000
	Anyona stage - Anyona Dispensary	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Ekerubo Sec Sch- Riamaranga –Omosocho	Grading,Gravelling & Drainage Works	2	2,000,000
	Gesonso Approved school	Grading,Gravelling & Drainage Works	2	2,000,000
	Nyambaso – Gesonso	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Tombe Tea Factory - Nyamache Mange - Tombe TBC	Grading,Gravelling & Drainage Works	3	3,000,000
	Omogwa – Ekerubo	Grading,Gravelling & Drainage Works	4	4,000,000
Kemera	Nyaneke – Riombati	Grading,Gravelling & Drainage Works	3	3,000,000
	Agape-Mokorogonywa- Nyangena	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Ekenyoro – Kiabiraa	Grading,Gravelling & Drainage Works	3	3,000,000
	Mokwerero – Nyangena	Grading,Gravelling & Drainage Works	2	2,000,000
	Nyachichi - Moitunya Pry Sch	Grading,Gravelling & Drainage Works	2	2,000,000
	Ikonge - Metembe – Nyangena	Grading,Gravelling & Drainage Works	3	3,000,000
	Etanda – Mokwerero	Grading,Gravelling & Drainage Works	3	3,000,000
	Nyagechenche pri sch-Onyakundi-Magogo	Grading,Gravelling & Drainage Works	3	3,000,000
	Mwamosioma - Moitunya	Grading,Gravelling & Drainage Works	3	3,000,000
Esise	Riotiso - Riakerage	Grading,Gravelling & Drainage Works	4	4,000,000
	Kebuse - Riotuke	Grading,Gravelling & Drainage Works	4	4,000,000
	Kineni – Saigangiya	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Chepng'ombe – Etanki – Nyansakia	Grading,Gravelling & Drainage Works	4	4,000,000
	Bwongoro – Riontonyi- Ensinyo	Grading,Gravelling & Drainage Works	4.5	4,500,000
	Manga - Rianyona	Grading,Gravelling & Drainage Works	2.5	2,500,000

Ward	Name of Road	Task/Activity	KM	Cost (Kshs)
	Manga - Obosire – Okerage	Grading,Gravelling & Drainage Works	3	3,000,000
	Ensinyo - Saiga ngiya	Grading,Gravelling & Drainage Works	3	3,000,000
Gachuba	Nyabara IV - Kiamogiti-Egirachi	Grading,Gravelling & Drainage Works	2	2,000,000
	Nyaibasa - Onderea –Riabagaka	Grading,Gravelling & Drainage Works	5	5,000,000
	Miririri TBC – Nyangorora	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Iranda –Sengereri	Grading,Gravelling & Drainage Works	2	2,000,000
	Nyamasebe SDA Church - Riamrefu - Nyamakairo –Riamaranga	Grading,Gravelling & Drainage Works	5	5,000,000
	Keboba-Rianyachio & Kiang'ende Youth Polytechnic Kiomonso	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Riamekebe - Okegesa - Riabagaka Catholic church -Bwochoke – Rooche	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Egirachi-Geteni-Birongo	Grading,Gravelling & Drainage Works	2	2,000,000
	Riogato Bridge-Obantu-Bwochoi Junct	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Gachuba SDA-Riamosigisi TBC	Grading,Gravelling & Drainage Works	2	2,000,000
	Kamkunji–Nyasumi–Nyagancha–Ereru–Riakimoi	Grading,Gravelling & Drainage Works	3.5	3,500,000
	Kebirichi Secondary School Access Road	Grading,Gravelling & Drainage Works	1	1,000,000
	Nyamasebe-Riangonda	Grading,Gravelling & Drainage Works	3	3,000,000
Magombo	Magombo-Riarang'a-Gekano-Kenyamware	Grading,Gravelling & Drainage Works	5	5,000,000
	Riamachana - Nyamwanga	Grading,Gravelling & Drainage Works	4	4,000,000
	Magombo Mkt - Gekano Girls - Nyamwanga	Grading,Gravelling & Drainage Works	4	4,000,000
	Riatomasi - Riamakori –Magombo	Grading,Gravelling & Drainage Works	3	3,000,000
	Nyaguku Road	Grading,Gravelling & Drainage Works	4	4,000,000
	Sirate – Nyambaria	Grading,Gravelling & Drainage Works	2	2,000,000
	Riogeto - Kibera - Inani – Magombo	Grading,Gravelling & Drainage Works	4	4,000,000
	Riegechure-Nyamemiso Ekoro-Nyaikuro Road	Grading,Gravelling & Drainage Works	10	10,000,000
Kiabonyoru	Amakuura Pry Sch – Mokomoni	Grading,Gravelling & Drainage Works	4	4,000,000
	Kerenda - Endiba - Nyabioto - Checkpoint – Isamwera	Grading,Gravelling & Drainage Works	3	3,000,000

Ward	Name of Road	Task/Activity	KM	Cost (Kshs)
	Eronge Junct - Nyanchoka-Kiabonyoru	Grading,Gravelling & Drainage Works	3	3,000,000
	Nyabikomu - Nyangoge Sec Sch – Viongozi	Grading,Gravelling & Drainage Works	4	4,000,000
	Isicha – Eyaka	Grading,Gravelling & Drainage Works	3	3,000,000
	Biego Pry Sch - Bikororo	Grading,Gravelling & Drainage Works	3.5	3,500,000
Bokeira	Ong’era Pry Sch Junct- Matongo Sec Sch	Grading,Gravelling & Drainage Works	2	2,000,000
	Nyakaranga-Kebobora Mkt-Egetonto CF	Grading,Gravelling & Drainage Works	3	3,000,000
	Gekonge sec sch access Road	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Nyaututu - Kiamatonga Pry Sch	Grading,Gravelling & Drainage Works	5	5,000,000
	Nyamusi Mkt - Nyasiringi Junct - Engoto Pry Sch	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Nyamusi Mkt- Dip- Orwaki- Baraza-Engoto Junct	Grading,Gravelling & Drainage Works	5	5,000,000
	Gesura Pry Sch Junct- Iywero Bridge	Grading,Gravelling & Drainage Works	1.5	1,500,000
Ekerenyo	Igwero-Ebate - Ensoko – Kebariga	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Tombe - Nyairang'a - Kamwarani – Nyameko	Grading,Gravelling & Drainage Works	3	3,000,000
	Egetare- Omorare - Kiamogake – Nyakongo	Grading,Gravelling & Drainage Works	3	3,000,000
	Ikonge Junct - Ikonge Resort	Grading,Gravelling & Drainage Works	2.2	2,200,000
	Ekerenyo Stage - Esiteni - Obwari Junct	Grading,Gravelling & Drainage Works	3.5	3,500,000
	Sere – Rianyamweno	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Gisweswe Junct - Gisweswe Pry Sch	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Bwarani - Kamwarani	Grading,Gravelling & Drainage Works	3	3,000,000
	Magonga Junct - Nyamatimbo – Nyamotaro	Grading,Gravelling & Drainage Works	2	2,000,000
Magwagwa	Magwagwa-Esamba TBC-Ikamu Sec Sch	Grading,Gravelling & Drainage Works	4	4,000,000
	Nyambambo Mkt Access Roads	Grading,Gravelling & Drainage Works	4	4,000,000
	Rikuruma-Gitwebe-Kiangoi Road	Grading,Gravelling & Drainage Works	1	1,000,000
	Mogeni Tea Factory-Mesogwa Pry Sch-Bisembe Catholic	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Bisembe Junct - Nyabwaroro Pry Sch - Kiangoi Road	Grading,Gravelling & Drainage Works	4	4,000,000
	Moteomokamba - Botibai - Esanige Junct	Grading,Gravelling & Drainage Works	2	2,000,000

Ward	Name of Road	Task/Activity	KM	Cost (Kshs)
	Misambi - Nyambambo Mkt	Grading,Gravelling & Drainage Works	2.5	2,500,000
Itibo	Iteresi-Matierio-Kebabe	Grading,Gravelling & Drainage Works	3	3,000,000
	Bwombui-Avocado	Grading,Gravelling & Drainage Works	2	2,000,000
	Ekerenyo stage Junct - Kanyancha - Ombwamba bridge	Grading,Gravelling & Drainage Works	2.2	2,200,000
	Nyagokiani Pry Sch - Nyagokiani Dip - Itibo Junct	Grading,Gravelling & Drainage Works	3	3,000,000
	Nyagokiani TBC (Riakenagwa) - Riagisenyi Bridge - Kiang'ombe TBC	Grading,Gravelling & Drainage Works	3	3,000,000
	Riakinyoni SDA Church (Kapawa) - Maji Mazuri - Riobogisi	Grading,Gravelling & Drainage Works	3	3,000,000
	Isinta - Nyamauro – Meteorora	Grading,Gravelling & Drainage Works	3	3,000,000
Bomwagamo	Rianyambweke - Kiangoi - Ensoko TBC	Grading,Gravelling & Drainage Works	4.5	4,500,000
	Kegogi Pry Sch - Eyaka	Grading,Gravelling & Drainage Works	1.8	1,800,000
	Eronge Mkt- Eronge Sec Sch - Nyabweri Disp	Grading,Gravelling & Drainage Works	3	3,000,000
	Nyageita Junct - Nyamusi - Riandong'a Sch Sch	Grading,Gravelling & Drainage Works	3	3,000,000
	Boera -Kioge	Grading,Gravelling & Drainage Works	4.1	4,100,000
	Omokonge Junct-Nyamiacho	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Kioge Mkt– Mageri-Egesieri Junct	Grading,Gravelling & Drainage Works	5.5	5,500,000
	Kegogi Pry Sch-Nyambiri TBC Ring Road	Grading,Gravelling & Drainage Works	2	2,000,000
Nyamaiya	Gekomoni - Kemasare TBC – Maguti	Grading,Gravelling & Drainage Works	3	3,000,000
	Bonyaiguba Pry Sch – Rateti	Grading,Gravelling & Drainage Works	2.1	2,100,000
	Bondeka –Matierio	Grading,Gravelling & Drainage Works	3.5	3,500,000
	Nyamaiya Stadium Access Road	Grading,Gravelling & Drainage Works	1	1,000,000
	Mangongo – Kanani	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Gesarate - Nyandoche II	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Miruka-Nyandoche II-Getari	Grading,Gravelling & Drainage Works	7	7,000,000
	Ratandi - Bondeka - Amaterio – Motobo	Grading,Gravelling & Drainage Works	4	4,000,000
	Miruka - Atemo	Grading,Gravelling & Drainage Works	2	2,000,000

Ward	Name of Road	Task/Activity	KM	Cost (Kshs)
	Nyamaiya - Riosindi - Nyandoche	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Masosa – Marara	Grading,Gravelling & Drainage Works	3	3,000,000
	Bwonyonga Bridge-Nyabomite CF	Grading,Gravelling & Drainage Works	3	3,000,000
Township	Bwenchogu - Keera – Onyaswamu	Grading,Gravelling & Drainage Works	2	2,000,000
	Keguru TBC - Gesore - Bwombangi - Nyansangio - Borabu	Grading,Gravelling & Drainage Works	2.6	2,600,000
	Family Bank - Nyairicha	Grading,Gravelling & Drainage Works	2	2,000,000
	Sitipare - Nyangoso Pry Sch	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Nyamira Central SDA - Nyabomite - Omonyia – Nyabite	Grading,Gravelling & Drainage Works	2	2,000,000
	Orphanage – Borabu	Grading,Gravelling & Drainage Works	1	1,000,000
	Gesore Junct - Gesore Pry Sch	Grading,Gravelling & Drainage Works	1	1,000,000
	Shivling Supermarket – Nyangoso	Grading,Gravelling & Drainage Works	3.5	3,500,000
	Golan - Nyaigwa TBC - Amazon Hotel	Grading,Gravelling & Drainage Works	2	2,000,000
	Nyamira Backsteets	Grading,Gravelling & Drainage Works	3.2	3,200,000
Monchururu- Sen. Kebaso Sec Sch	Grading,Gravelling & Drainage Works	1.5	1,500,000	
Bonyamatuta	Nyamonyo - Mobamba - Nyakemincha Sec Sch- Nyakeore	Grading,Gravelling & Drainage Works	3	3,000,000
	Eronge – Kabatia	Grading,Gravelling & Drainage Works	3	3,000,000
	Kenyere - Nyainogu – Nyakeore	Grading,Gravelling & Drainage Works	4	4,000,000
	Karantini - Nyabara II	Grading,Gravelling & Drainage Works	3	3,000,000
	Kebirigo Junct - Kebirigo Sec Sch	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Omonono - Rianzaenda – Kenyanya	Grading,Gravelling & Drainage Works	3	3,000,000
	Nyainagu Junct - Nyainagu Pry Sch	Grading,Gravelling & Drainage Works	3.5	3,500,000
	Bosome Pry Sch- Konate-Nyamwitureko – Iranda	Grading,Gravelling & Drainage Works	4	4,000,000
	Kebirigo - Turning point – Bundo	Grading,Gravelling & Drainage Works	1.2	1,200,000
	Bundo - Keera – Migingo	Grading,Gravelling & Drainage Works	5	5,000,000
Kabatia - Kiambere	Grading,Gravelling & Drainage Works	4	4,000,000	
Bogichora	Riambunya - Nyabomite Road	Grading,Gravelling & Drainage Works	4	4,000,000

Ward	Name of Road	Task/Activity	KM	Cost (Kshs)
	Nyamokeri - Rianyanditi River – Makairo	Grading,Gravelling & Drainage Works	3	3,000,000
	Riobonyo - Riamobaya (Bosiango)	Grading,Gravelling & Drainage Works	3	3,000,000
	Riamichieka - Nyabomite	Grading,Gravelling & Drainage Works	3	3,000,000
	Riatengeya – Bonyunyu	Grading,Gravelling & Drainage Works	4	4,000,000
	Keera - Omorare – Bonyunyu	Grading,Gravelling & Drainage Works	3	3,000,000
	Nyamotentemi Catholic church - Julius Ogongo	Grading,Gravelling & Drainage Works	3	3,000,000
	Nyaramba - Oiringa-Mayoyo	Grading,Gravelling & Drainage Works	4	4,000,000
	Bomorito Road	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Ibucha Ring Road	Grading,Gravelling & Drainage Works	3	3,000,000
	Nyankongo -Omorurega - Getacho	Grading,Gravelling & Drainage Works	5	5,000,000
	Bumburia – Bonyunyu	Grading,Gravelling & Drainage Works	4	4,000,000
	Bwonyangi - Bomorito-Ogango Health Centre	Grading,Gravelling & Drainage Works	3.5	3,500,000
Bosamaro	Nyachururu Pri Sch- Getare	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Nyangena - Eronge – Bogetutu	Grading,Gravelling & Drainage Works	4	4,000,000
	Bosiango (Booster) – Kuura	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Mosobeti SDA – Enchoro	Grading,Gravelling & Drainage Works	4	4,000,000
	Riamandere - Mariba – Motagara	Grading,Gravelling & Drainage Works	2	2,000,000
	Rianyabao - Gucha Sec Sch	Grading,Gravelling & Drainage Works	2	2,000,000
	Riokara – Mogumo	Grading,Gravelling & Drainage Works	3	3,000,000
	Gesero-Sirate	Grading,Gravelling & Drainage Works	3	3,000,000
	Nyagachi-Nyangarangania-Riverside-Kebuko-Esani Junct	Grading,Gravelling & Drainage Works	4	4,000,000
	Bokaya - Gesiaga – Gesero	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Girigiri Pry Sch- Makairo - Egetugi – Kuura	Grading,Gravelling & Drainage Works	3	3,000,000
	Igenaitambe Pry Sch –Etente	Grading,Gravelling & Drainage Works	3	3,000,000
	Nyagachi Junct - Nyagachi Mkt	Grading,Gravelling & Drainage Works	2.5	2,500,000
	Kuura Junct – Riamoti	Grading,Gravelling & Drainage Works	2	2,000,000

Ward	Name of Road	Task/Activity	KM	Cost (Kshs)
	Esamba – Botabori	Grading,Gravelling & Drainage Works	3.5	3,500,000
Gesima	Nyakongo Sec Sch - Bwosiemo - Omogaka - Omonda - Oswanya - Kambini TBC	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Bwoiko Junct - Sungututa - Egetugi Junct	Grading,Gravelling & Drainage Works	2	2,000,000
	Bwonyonka - Onyarangi Junct - Riosiago - Esani - Bwombui - Mwangaza - Nyamochoerio – Mosobeti	Grading,Gravelling & Drainage Works	5.6	5,600,000
	Matongo - Enchoro - Obikundo - Bwongereri - Karantini	Grading,Gravelling & Drainage Works	2	2,000,000
	Nyamakoroto – Egetugi	Grading,Gravelling & Drainage Works	3	3,000,000
	Gesima Health Centre - Matunwa Tea Factory - Oisoe - Riayogo SDA Church Junct	Grading,Gravelling & Drainage Works	2	2,000,000
	Matutu Pri Sch Access Road	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Riakworo-Nyaboraire TBC-Nyamokono	Grading,Gravelling & Drainage Works	3.5	3,500,000
	Nyatieno-Esani sec sch-Nyamochoerio	Grading,Gravelling & Drainage Works	3	3,000,000
	Gesima-Matunwa Factory-Kiamitengi TBC-Karantini- Sokobe TBC	Grading,Gravelling & Drainage Works	4	4,000,000
	Geta-Huruma-Embaro	Grading,Gravelling & Drainage Works	1	1,000,000
	Mosobeti - Nyamoteneri-Riakworo	Grading,Gravelling & Drainage Works	2	2,000,000
	Total		542.1	663,114,000

3.3.9 Department of Trade, Industrialization, Tourism and Cooperative Development

Programme 1: TRADE, COOPERATIVE AND INVESTMENT PROMOTION

Sub-Programme 1 :TRADE PROMOTION			
a) Ongoing/obligated projects			
Project name	Description of activity	Location	Cost (Ksh)
Construction of market	Construction of Nyabite market	Township ward	4,515,300
Sub-total			4,515,300
b)New projects executive based			
Trade loan schemes	Establishing of trade loans schemes	County wide	50,000,000
Market toilets	Construction of modern toilets in major towns	County wide	20,000,000
Market infrastructure	Construction of market sheds in all markets	County wide	20,000,000
Market infrastructure	Construction of market stalls in all markets	County wide	20,000,000
Workshop establishment and equipping	Establishment and equipping of weights and measures workshop	County wide	10,000,000
Sub-total			120,000,000
C) New projects Ward based			
Construction of market	Market Construction At Gesima Market	Gesima ward	14,000,000
Rahabilitation and fencing of market	Isoge and manga market	Esise ward	8,000,000
Construction of industrial park	Construction of an industrial park	Bogichora ward	150,000,000
Opening of market	Opening Of Tombe Market	Manga ward	6,000,000
Fencing of Market	Fencing Of Tindereti Open Market	NyasiOngo ward	7,000,000
Completion of modern kiosk	Kebirigo Town	Bonaymatuta ward	8,000,000
Construction of Market Stalls	Construction Of Market Stalls At Metamaiywa Market	Rigoma ward	2,000,000
Market Infrustructure	Improvements Of The Market Infrastructure	Bosamaro ward	5,000,000
Construction of market sheds	Construction Of Market Sheds At Omwamba, Matorora And Nursery Market	Itibo ward	14,000,000
Fensing of market	Fensing of Obwari Market	Ekerenyo ward	20,000,000
Sub-total			241M
Sub-program 2:	COOPERATIVE PROMOTION		
On-going obligated projects			
New projects executive based			
CEDF(Cooperative Enterprise Development Fund)	Establishment of cooperative Enterprise Development Fund across the county	County wide	50,000,000
Capacity Building	Capacity building and training of cooperative movement	County wide	2,000,000
			52,000,000
a) Ward based projects			
Establishment of Co-operatives	Ward cooperative society	Magombo ward	10M
Sub-total			10M

Programme 1: TRADE, COOPERATIVE AND INVESTMENT PROMOTION			
Sub-Programme 1: Tourism Infrastructure			
Ongoing/obligated			
New projects executive based			
Tourist site protection	Protection of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	10,000,000
Mapping of tourist site	Mapping of all tourist sites across the County	County wide	2,000,000
Tourism and cultural festival	Conducting of Annual Tourism and cultural festival	County wide	5,000,000
			17,000,000
Establishment of cooperative	Ward cooperative society	Magombo ward	10,000,000

3.3.10 Department of Gender, Sports and Culture

PROGRAMME 1: Sports promotion and development			
SUB-PROGRAMME: Facility Development and management			
Ongoing/obligated projects			
Project name	Description of activity	Location	Cost (Ksh)
Construction of manga stadium	Construction of manga stadium(pavilion)	Manga	83,721,866.45
Construction of manga stadium	Construction of manga football pitch and running track	Manga	20,301,660.54
Construction of Nyamaiya stadium	Construction of perimeter fence	Nyamaiya	40,000,000.00
Development of play field one in each ward (20)	Levelling of playfields	All wards	60,000,000.00
Construction of a pavilion, running track and football pitch at Rigoma stadium	Preparation of BQS and designs and procure Construction of the structure	Rigoma	10,000,000.00
Construction of manga stadium	Construction and supervision	manga	50,000,000
Sub-total			264,023,526.99
b) New projects executive			
Sports academy	Fencing	Mekenene, nyankono	4,000,000
Social Hall	Equipping the social hall in each 3 sub-counties	Nyamiaya, Manga, Bokeira	6,000,000
Rescue Centre	Construction of a rescue Centre Phase I	Manga	4,000,000
Sub-Total			14,000,000
c) New projects Ward based			
Home for the aged at sironga	Construction of male and female block of rooms,kitchen and staff house and office	Bogichora	70,000,000
Cash transfer fo vulnerable groups in the county	Complement of national government by adding 300 people to the program	Bogichora	10,000,000
One vocational rehabilitation centre established nyamira south sub county	Construct the building to house the centre	Township	10,000,000

Establish and operationalize film industry in nyamira county	Support interested groups in the production of films by providing equipment preparation of sceneries to shoot	All wards	70,000,000
Establish 1 rehabilitation centre for alcohol and drug addicts	Construction of one dormitory to house the addicts and a kitchen	Nyansiongo	50,000,000
Identification of play field and construction of a social hall	At Rigwero Nyambaria Swamps	Magombo	10,000,000
Construction of social halls	Construction of a social hall in nyamira town and then roll out to each sub county each year	Manga,bokeira, nyamaiya, ekerenyo and itibo	150,000,000
Establishment of 4cultural centres	Rehabilitate and refurbish manga museum and operations it by stocking it with various cultural expressions	Each sub county headquarters	150,000,000
Construction of library	Constructing the structure	Nyansiongo,esise and one each sub county headquarter	300,000,000
SUB-TOTAL			820,000,000
TOTAL			1,098,023,526.99

3.3.11 Department of Public Service Management

a) Ongoing/obligated projects			
Programme 1: General Administration, Policy Planning and Support			
Sub-programme: Field coordination and administration			
Project name	Description of activity	Location	Cost (Ksh)
Nyamira north sub county offices-Ekerenyo	Construction of Nyamira north sub county offices-Ekerenyo	Ekerenyo	4,336,676
Masaba North sub county offices-Keroka	Construction of Masaba north sub county offices-Keroka	Keroka	3,000,000
Special Programmes	County wide	countywide	80,000,000
Sub-total			87,336,676

3.3.12 Department of Nyamira Municipality

PROGRAMME 1: Municipal Infrastructure and Disaster Management Support services			
SUB-PROGRAMME 1: Transport and Infrastructure services			
a) Ongoing/obligated projects			
Project name	Description of activity	Location	Cost (Ksh)

Borabu Inn – Golan Heights Resort – Juakali – Nyamira Boys – (B5) Nyabite market	Upgrading to bitumen standards of (B5	Township	30,998,845
Public works – CDF Offices – Hospital gate Junction)	Upgrading to bitumen standards	Township	82,859,330
skip loader	Purchase of skip loader	Township	18,840,000
Municipal Spatial plan	Development of the plan	Township	1,090,000
Sub-total			133,788,175
b)New projects executive based			
PROGRAMME 1: Municipal Infrastructure and Disaster Management Support services			
SUB-PROGRAMME 1: Transport and Infrastructure services			
Eastern bypass (12KM)	Upgrading (Gravelling)	Township	14.4M
Western bypass (8.1KM)	Upgrading (Gravelling)	Township	9.72M
Nyaramba-Eronge-Kioge Road	Gravelling	Municipality	6,000,000
Sub-total			50.12M
PROGRAMME 2 :Social And Environmental Support Services			
SUB-PROGRAMME 2: Environmental Services			
Acquisition of space and construction of juakali sheds(light industrial park)	construction of juakali sheds	kebirigo,nyamaiya,tinga,nyaramba	8.4
Excavation, land filling and fencing of the dumpsite		municipality	10,000,000
Sub-total			24.4M

3.4 THE PUBLIC PARTICIPATION REPORT

Pursuant to Article 201 of the constitution and section 117 (1) of the Public Finance Management Act 2012 regarding the preparation of the County Fiscal Strategy Paper, the County Government of Nyamira invited the general public, Civil Society Organizations, Community Based Organizations, interested persons and all other stakeholders for consultative meetings to discuss the priority interventions to be included in the County Fiscal Strategy Paper 2022. This exercise was meant to address the constitutional provisions that advocates for openness, accountability and public involvement in financial matters. The consultations were held on **Wednesday 15th December, 2021** and the following were summary of emerging issues from the public by sub-counties and wards.

3.4.1 BORABU SUB-COUNTY

Ward	Sector	Program	Emerging Issues
Nyansiongo	Transport, Roads and Public Works	Roads works	<ul style="list-style-type: none"> Riamarisera -Slaughter House-Moragori and Riomanga -Chitangi road to be gravelled
	Sports, Gender and Cultural Services	Sports Promotion & Development	<ul style="list-style-type: none"> Library /Resource centre to be constructed in the ward Stadiums/Playground to be constructed.
	Agriculture, Livestock and Fisheries	Livestock promotion and development	<ul style="list-style-type: none"> Lack of Cattle Dips Low funding for buying of Dairy cows as indicated in the Sector Report.
	Education and Vocational Training	ECDE management and Infrastructure support services	<ul style="list-style-type: none"> Increase more ECDE Classes Increase more allocation to refurbishment of the polytechnic
	Lands, Housing and Physical Planning	Urban development & Housing	<ul style="list-style-type: none"> Grabbing or selling of County land within Kijauri town
	Health Services	Curative and rehabilitative services	<ul style="list-style-type: none"> Delayed re-opening of Riabaita health Centre which is complete.
	Environment, Water, Minerals and Natural Resources	Water Supply and Management Services	<ul style="list-style-type: none"> The borehole at Omoyo is not operational, pipes were stolen and not 90% complete as indicated in the Sector Report.
Mekenene	Health	Medical services	<ul style="list-style-type: none"> - Maternity wing at Mwongori dispensary - Dispensary to be fenced - modern latrines
	Education	Ecde and ccc	ECDE classes to be constructed at Borabu & Gitaru primary
	Trade And Tourism	Trade promotion	Construction of chepilat market
	Roads	Public works	Construction of back streets Murraming of opened roads
	Water	Water supply services	Maintenance of water springs
Kiabonyoru	Health	Isicha Health Centre	Construction of; <ol style="list-style-type: none"> Staff house appx 4.5 Incinerator Fencing

			4. Toilets
	Roads	Road upgrading	Construction of; 1. Feeder road around the school from Bwongiri junction to Bobaracho 2. Culverts at Menyikwa - Nyaigesa
	Gender and Sports	Sports	Improvement of existing school fields of Isicha, Nyaramba and Nyabikomu primaries by putting up goal posts for football and nets for volleyball and handball
	Environment, Water, Energy and natural resources	Boreholes	Need to drill boreholes at hilly places for supply of water in the ward.
Esise	Health	Medical Services	<ul style="list-style-type: none"> -Construction of Eronge centre
	Environment, Water, Mineral and Natural Resources	Water Supply Services	<ul style="list-style-type: none"> Construction of boreholes across the ward.
		Energy	<ul style="list-style-type: none"> Installation of street light at Borabu law court Connectivity of electricity at Kebogoye village
	Education	Vocational and Training	<ul style="list-style-type: none"> Increase of bursary fund Construction of Matunwa and Ensoko primary school
	Transport, Roads and Public Works	Road Transport	<p>Construction of roads at</p> <ul style="list-style-type: none"> Riobwombori-rianyachienga-road Riamogambi-rioriko rd Ensaka nderema –ensinyo Tarmack kijauri- raitigo road <p>Maintenance of culverts at</p> <ul style="list-style-type: none"> Riamasese-mecheo road Manga police= kineni Riamichona - rianyangeri bridge Rianyana manga –manga upper
	Trade, Co-operative and Tourism Development	Trade, Cooperatives and investment promotion	<ul style="list-style-type: none"> Construction of ensoko, kineni,kahawe,isoge,riangombe and

			riatigo market
	Gender sports and cultural services		<ul style="list-style-type: none"> • Construction and fencing of Ensoko stadium
	Agriculture livestock and fisheries		<ul style="list-style-type: none"> • Construction of milk processing plant or coolant • Add more green house across the ward • Fish production through supply of fingerlings
	Lands, Housing and Urban Development	Urban Development and Housing	Renovation of old roads before opening new ones

3.4.2 NYAMIRA SOUTH SUB-COUNTY

Ward	Sector	Program	Emerging Issues
Bosamaru	Sports, Gender and Cultural Services	Sports Promotion & Development	Development of kuura pitch Development of riakimai pitch
	Health Services	Curative and rehabilitative services	CHVs to be compensated
Township	Health	Medical Services	-Increase the number of pharmaceuticals in hospitals for quality healthcare services -More staff needed in hospitals
	Environment, Water, Mineral and Natural Resources	Water Supply Services	Spring protection and reinstatement at Nyamache Maya, Nyairicha among others with quality of work done on those spings.
		Energy	Street lighting near Alimo Academy spring for security and ease accessibility
	Education	Vocational and Training	-Construction of more TVETs within the ward -Proposed Bomondo as an examination/testing centre
		Administration	Increase the amount allocated for bursaries
	Transport, Roads and Public Works	Road Transport	Construction/maintenance of Gesonso road; Egesieri- Kiabiraa and the Stage area in Nyamira town
	Trade, Co-operative and Tourism Development	Trade, Cooperatives and investment promotion	-Water installation at the stage area within the town -Construction of modern kiosks

Nyamaiya	Agrivulture, Livestock and Fisheries	<ul style="list-style-type: none"> • Crop, agribusiness and land management services 	<ul style="list-style-type: none"> • Increase number of farmers receiving fertilizer to 10,000 • Construction of Avocado factory • Increase number of greenhouses to cover all 5 sub-locations
		<ul style="list-style-type: none"> • Livestock Promotion and development 	<ul style="list-style-type: none"> • Distribute stronger/better cattle breeds via AI • Increase number of chicks to cover more groups
	Education and vocational training	<ul style="list-style-type: none"> • ECDE 	<ul style="list-style-type: none"> • Increase ECDE teachers • Construction of special needs ECDE center
		<ul style="list-style-type: none"> • Vocational Training 	<ul style="list-style-type: none"> • Equipping of Mang'ong'o and Magesa TVTs • Introduction of more courses other than tailoring on the available TVTs • Consideration of persons with special needs.
	Water, environment, natural resources and mining	<ul style="list-style-type: none"> • Rural water management 	<ul style="list-style-type: none"> • Riarani spring protection
		<ul style="list-style-type: none"> • Environment 	<ul style="list-style-type: none"> • Construction of slid management sewage system • Improvement of waste collection and disposal management system • Acquisition of land for dumping site
		<ul style="list-style-type: none"> • Energy 	<ul style="list-style-type: none"> • Unfunctional street lights to be repaired and new batteries acquired
	Sports, gender, culture and social services	<ul style="list-style-type: none"> • Sports Promotion and Development 	<ul style="list-style-type: none"> • Construction of Nyamaiya Stadium and Talent Academy
		<ul style="list-style-type: none"> • Cultural Promotion and Development 	<ul style="list-style-type: none"> • Equipping of Youth Empowerment Hall in Nyamaiya
	Health Services	<ul style="list-style-type: none"> • Medical Services 	<ul style="list-style-type: none"> • Construction of Kitchen at Nyamaiya Health Centre • Construction of Triage room at Nyamaiya Health Center • Construction of Bridge between Nyansango Health center and staff quarters

			<ul style="list-style-type: none"> • Construction of Theatre room at Nyamaiya Health centre • Motontera projects suggested in earlier PP but not actualised
	Trade, co-operative and tourism development	<ul style="list-style-type: none"> • Trade Promotion 	<ul style="list-style-type: none"> • Expansion of Miruka market to accommodate increase of traders • Expansion of Nyabite market to accommodate increase of traders • Construction of modern toilets at Miruka market where people are congregated • Fencing of livestock market at Miruka market • Construction of more market stalls/sheds to relocate vendors from roadside • Acquisition of land to accommodate separate goat market to move it from the roadside
		<ul style="list-style-type: none"> • Co-operatives Promotion 	<ul style="list-style-type: none"> • Establishment of a traders loan scheme for Nyamaiya traders
	Roads, Transport and infrastructure	<ul style="list-style-type: none"> • Road Works 	<ul style="list-style-type: none"> • Opening of Monga-Bomabacho-Manyanya-Gekomoni Road • Opening of Kiamarega(Corner)-Nkora Road
Bonyamatuta	ROADS	Public works	<p>1.Construction of Riamosigisi-nyainogu dip</p> <p>Kebirigo factory backstreet-mobamba catholic-bomoma-riandega-nyakemincha road</p> <p>Bwabincha –nyangoge</p> <p>2.no culverts constructed in a standard manner i.e nyakemincha-mobamba bridge</p>
	Trade	Trade promotion	Construction of new modern toilets in kebirigo market
	Education	ECDE and vocational training	Digitalize in bursary giving Contruccion of ECDE classes at Mobamba ,kaabati,riasindani and ekenyoro pri school
	Environment	Water	Construction of spring protection at Riamokaya,Riamatunda,Bworochi,Riakombo and Magoonga

			Plantation of bamboo alongside the rivers for proper drainage
		Energy	Installation of streetlights near households Replacement of streetlights at Kaabati pri , bomoondo street Bethsaida church and Mwamogere,egesa backstreet,bondeni and nyakemincha secondary also ogango stage Installation of electricity lamps instead of solar lamps
	Health	Medical services	Completion of riakinaro doctors quarters
		Administration	Purchase of ambulance in one of the hospitals in the ward Employment of more doctors at Kenyerere hospital
	Lands		Opened backstreets to be murramed Proper land surveying before opening of backstreets
	Gender, Youth Sports and Cultural Services		Renovation of sports grounds at Riasindani
Bogichora	Agriculture, Livestock and Fisheries	Crop, agribusiness and land management services	1. Technical training on the new modern farming tools and techniques. 2. Recruitment of more extension officers 3. Soil testing be done regularly 4. Construction of poultry houses 5. Construction of bee hives 6. Installation of cooling plant
		Fisheries development and promotion services	Construction of a dam
		Livestock promotion and development	1. Subsidized insemination rates 2. Provision of animal vaccines regularly: livestock, dogs and cats
	Education and vocational training	ECDE management and Infrastructure support services	1. Recruitment and training of ECDE teachers 2. Construction of ECDE classes 3. CBC training of ECDE teachers
		County Vocational Training centers	Supply of teaching materials to vocational centers.
	Water, environment, natural rewsources and mining	Energy mineral resources services	1. Installation of street lights at Bundo junction 2. Installation of solar lights at Makairo ,market

			to be made functional 3. Construction of back streets at Sironga Market , mabundu market and Makairo market
		Water supply and Management Services	1. Construction of new borehole at Makairo,Bosiango and Ramba 2. Renovation of water springs at Bundo,Ibucha,kenagwa,Okerio,Riagerge Makairo 3. Additional of water kiosks at Marindi and Makairo
	Health Services	Curative and rehabilitative services	1. Construction of a dispensary at Sironga 2. Construction of a laboratory
	Lands, Housing, Physical, and Urban Development	Urban development and housing	1. Construction of public toilets at Makairo and Sironga 2. Construction of a police post
	Roads, Transport and Public Works	Road Transport	Need for culverts from Sironga-Kenyorora-Nyaisa sch
	Gender, Sports and Culture	Cultural promotion and development	Construction of social hall ta Bosiango
		Sport promotion and development	Makairo secondary school playground to be drained and levelized.
	Trade, co-operatives and tourism development	Cooperative Promotion	Formation of a new co-operatives at Bogichora for unit farmers' co-operative
Trade promotion		Improvement of brick production methods	

3.4.3 MANGA SUB-COUNTY

Ward	Sector	Program	Emerging issues
Kamera	Agriculture, Livestock and Fisheries	General administration Policy planning, and support services	<ul style="list-style-type: none"> Establishment of a training Centre Agricultural officers to visit farmers regularly
		Livestock promotion and development	<ul style="list-style-type: none"> Provision of ready markets for agricultural products

	Education and vocational training	Vocational education training	<ul style="list-style-type: none"> • A proposed institute at Ririoba land which is about 40 acres • Moitunya primary to shift to Omokong'a land, a proposed Moitunya secondary school where Moitunya primary is currently centered
		ECDE AND CCC DEVELOPMENT SERVICES	<ul style="list-style-type: none"> • Early childhood at Ikonge primary, Moitunya, Ekerubo, Itundugusu and Mokorongosi primary
	Environment, Water, Mineral and natural resources	Water supply and Management services	<ul style="list-style-type: none"> • Nyakegogi borehole water supply • Construction and maintenance of Itena, Nyaneka, Ibanda, Rianyamesege, Riamabeya-Mochanga and Riomwoyo water springs
		Energy mineral resources services	<ul style="list-style-type: none"> • Lighting systems in Esaba market, Ekenyoru, Kembra and Kiangoso market
	Gender Youth Culture and Sports	Sports promotion and development	<ul style="list-style-type: none"> • Construction of Esaba stadium • Purchase of sports facilities
	Health services	Medical services	<ul style="list-style-type: none"> • Construction of health staff houses at Nyakegogi, Kiengege, Amaiga dispensary and Nyangena • Construction of twin house at Kiangoso
	Lands, Housing and Urban Development	Land, Surveying and Planning Services	<ul style="list-style-type: none"> • Survey of moitunya primary school land
	Trade cooperative and tourism development	Trade promotion	<ul style="list-style-type: none"> • Construction of market shed at Kiangoso market • Construction of market toilets at Omogonchoro and Kiangoso market • Provision of market space at Omogonchoro • Training of traders on loans

		Tourism and Cooperatives Development	<ul style="list-style-type: none"> • Kiabiraa 50 acres land to be put aside as a tourist site 	
	Transport Roads and Public works	Road works	<ul style="list-style-type: none"> • Construction and maintenance of ; • Kemera Roche-Nyagechenche road • Omogonchoro-Ekenyuru-Kiamakondo-Stage Miwa Road • Nyachichi SDA-Ekenyuru Road 2km(opening) • Nyakegogi-Moitunya road • Omogonchoro-Mokorogesi road • Omogonchoro-Nyankware-Mokorogesi road • Construction of pumps along Omogonchoro Kemera road 	
Manga	Health Services	Medical services	Construction of mortuary(morgue)	
	Education and vocational training	Ecde and ccc	Construction of a standard county school at manga ward	
	Trade,co-operative and tourism development	Trade promotion	Renovation of manga market Fencing of Manga ridge and employing a watchman	
	Lands, physical palnning and surveying		Defining boundaries of Manga municipality	
	Roards, infrastructure and public works	Public works	Construction of kirwanda to Ebate Construction of Rionsongo to Nyaisa	
	Water, environment, natural resources	Water supply services		Korara water supply to be distributed to the community Raise tanks at Sengera to increase pressure to the supply
		Energy		Construction of street lighting at manga headquarters
Magombo	Environment, Water, Mineral and natural resources	Water supply and Management services	<ul style="list-style-type: none"> • Completion of nyambaria and nyamwaga water project • Market water borehole to be completed • Kiogutwa water springs to be funded 	
	Education and vocational training	ECDE AND CCC DEVELOPMENT SERVICES	<ul style="list-style-type: none"> • Construction and renovation of Kenyerere and Geke primary school 	

	Health services	Medical services	<ul style="list-style-type: none"> • Construction of staff quarters • Fencing and elevation of Magombo dispensaries
	Lands, Housing and Urban Development	Land, Surveying and Planning Services	<ul style="list-style-type: none"> • Lack of backstreet lights • Construction of Bodaboda sheds • Opening of market walls like wiremeshing instead of bricks
	Transport Roads and Public works	Road works	<ul style="list-style-type: none"> • Construction Getare,gekano,nyamwaga,nyaguku road • Construction of Rianyarandi,riakuma bridge

3.4.4 MASABA NORTH SUB-COUNTY

Ward	Sector	Programme	Emerging issues
Rigoma	Environment, Water, Mineral and Natural Resources	Water Supply Services	Borehole drilling at Kegwanda and Nyabogoye, Mongoni and Bocharia areas.
		Energy	Street Lightning at Rigoma dispensary, Biticha schools, Junction, Riyabe Market, Mobamba and DO's Office
	Education	Administration	Recruitment of more teachers for TVETs
		Vocational and Training	Fully equip at least one TVET in the ward
	Agriculture	Livestock Promotion and Development	Artificial Insemination to be free of charge
	Transport, Roads and Public Works	Road Transport	Road construction/Maintenance between Riamisi-Rigoma; DO's Office- Oroso Director Junction; Bocharia- Rikeye; Tondori-Riabiasi-Rikeye
Health	Medical Services	Upgrade Rigoma dispensary	
Gesima	Education and vocational training	ECDE and Child Care	Construction of ECDE classes in; <ol style="list-style-type: none"> 5. Nyantaro D.E.B primary 6. KEBUKO D.O.K 7. Sungututa Primary 8. Risa primary 9. Mochenwa DEB 10. Riamoni DEB 11. Nyabiosi primary 12. Nyabisiya DEB

			13. Enchoro primary 14. Gesima primary
		Vocational and Training	Risa Polytechnic to be constructed. Estimated cost kes 7 Million. Construction of Nyatiemo Polytechnic.
			Office equipment
	Health Services		Staff houses for; 1. Esani sub county hospital 2. Kambini dispensary 3. Mochenwa dispensary 4. Nyaiguta dispensary 5. Gesima sub-county hospital Installation of an MRI scans for Gesima Sub-county hospital. Construction of Geta dispensary. Construction of lab for Mosobeti dispensary.
	Roads, Transport and public works		Construction of; Gesima market-Riongati-Riamangwari-Iranga primary Gesima market-Getare-Settlement Gesima primary-Riamoseti-Getare Kebuko riverside to Esamba Nyantaro primary to Esani market Esani market to Riosiangi SDA
	Lands Housing and Urban development		Construction of backstreets. Fencing of Esani market and Nyamakoroto.
Gachuba	Environment, Water, Energy and natural resources	Water project	<ul style="list-style-type: none"> • Nyariacho borehole to be completed to supply schools and dispensary • Construction of Rianyakwara stream
	Education and vocational training	Kiangende training and vocational centre	To be supported with equipment and subsidized fund for Bom instructors and support staffs

		Bursaries	Need for equal distribution
		ECDE classrooms	Construction of ECDE classrooms at; <ul style="list-style-type: none"> Girango primary school Keneni primary school
		Avocado	Grafted avocado seedling o be supplied for farmers to plant Need for avocado processing plant
		Girango health centre	Construction of a twin house for staffs.

3.4.5 NYAMIRA NORTH SUB-COUNTY

Ward	Sector	Program	Emerging Issues
Ekerenyo	Roads	Transport and public works	<ol style="list-style-type: none"> Construction of roads Nyakongo-Riageturi-Obwar nyabigena –kiomatende-chisaria kiamogake junction-ebate-nyanchoka kianyoni-nyaora-ikonge heshima-riarani-bisembe
	Agriculture	Crop production	<ul style="list-style-type: none"> Farmers funding
	Education	ECDE and vocational training	<ul style="list-style-type: none"> Money to be increased for bursaries from 3,000 to 10,000 and all students to be given bursaries
	Finance	Revenue	<ul style="list-style-type: none"> Installation of CCTV cameras within centers of revenue collection
	Health	Administration	<ul style="list-style-type: none"> Construction of mortuary with the ward CHVs to be consiredered Professional doctors to be added in Ekerenyo hospital
	Trade	Trade promotion	<ul style="list-style-type: none"> Construction of Rianyamweno coffee factory Construction of toilets and water points in Ekerenyo market
	Gender Youth And Cultural Services		<ul style="list-style-type: none"> Construction of sports ground/academy in Ekerenyo Employment of sports officers per sub county Nurturing of talents
	Environment	Water	<ul style="list-style-type: none"> Construction of spring protection at Kenguso, Kiamogake, Ikonge, Esoko and Nyameko
	Lands		Construction of car parking

Magwagwa	Health	Medical services	Construction of kiamanyomba dispensary
	Education	Ecde and ccc	Construction of ECDE classes and Equipment
		General administration	Employment of skilled teachers
	Trade And Tourism	Trade promotion	Construction of market toilet Extension of market roof
	Agriculture	Crop, agribusiness and land management	Construction of a banana industry Construction of milk production industry Construction of avocado industry Provision of coffee fertilizers Employment of more extension officers
	Environment and Water	Water supply	Construction of moribe river Pumping of water from river sondu Construction of magwagwa stalled borehole
Bomwagomo	Education	VTC	-Construction of Etono polytechnic -Levelisation of Kiabiraa Pry school field having been excavated by a private company for murrum who never came back for the same.
	Roads	Public works	-Murraming of nyangoso-kiabiraa-getunduru road -Rionguso- ekerobo HC –kanani road
	Agriculture	Crop, agribusiness & land management services	Subsidized fertilizer prices
Itibo	Health	Medical services	Installation of water tanks
	Education	Talent naturing	Levelisation of school play ground
	Trade And Tourism	Trade promotion	Market sheds,Nyaigwa and Bonyunyu.
	Roads	Public works	Construction of Nyaigwa Riasang’onda and Mwanchani Gitagwa Drainage Nyamwanchania Isinta,Itibo -Kiabonyoru Opening of Boeri- Egenchini Road
	Water	Water supply services	Drill bore holes at Riomaiko Iyonga and Bosagara
Bokeira	Agriculture, Livestock and Fisheries	Crop, agribusiness and land management services	7. Technical training on the new modern farming tools and techniques. 8. Recruitment of more extension officers 9. Soil testing be done regularly 10. Construction of poultry houses 11. Construction of bee hives 12. Installation of cooling plant
		Fisheries development	Construction of a dam

		and promotion services	
		Livestock promotion and development	3. Subsidized insemination rates 4. Provision of animal vaccines regularly: livestock, dogs and cats
	Education and vocational training	ECDE management and Infrastructure support services	4. Recruitment and training of ECDE teachers 5. Construction of ECDE classes 6. CBC training of ECDE teachers
		County Vocational Training centers	Supply of teaching materials to vocational centers.
	Water, environment, natural resources and mining	Energy mineral resources services	4. Installation of street lights 5. Installation of solar lights in markets to be made functional
		Water supply and Management Services	4. Construction of new boreholes 5. Renovation of water springs 6. Additional of water kiosks
	Health Services	Curative and rehabilitative services	3. Construction of a dispensary 4. Construction of a laboratory
	Lands, Housing, Physical, and Urban Development	Urban development and housing	3. Construction of public toilets 4. Construction of a police post
	Roads, Transport and Public Works	Road Transport	Need for culverts
	Gender, Sports and Culture	Cultural promotion and development	Construction of social hall
		Cooperative Promotion	Formation of a new co-operatives
		Trade promotion	Improvement of brick production methods

CHAPTER FOUR

FISCAL POLICY AND BUDGET FRAMEWORK

4.0 INTRODUCTION

This chapter explains in details the overview of the fiscal policy and budget framework, Fiscal policy framework, Fiscal responsibility principles, Fiscal structural reforms, Revenue forecasts expenditure focus, fiscal balance, budget framework and Fiscal Balance.

4.1: OVERVIEW

Nyamira County 2021 Medium-Term Fiscal Framework aims at supporting rapid and inclusive economic growth and development, reducing vulnerabilities, operating a balanced budget, ensuring effective delivery of services and supporting sustainable economic growth in the County. This policy underscores the need to shift more public resources from Recurrent Expenditure to Capital Expenditure in order to enhance economic growth. Precisely, the 2022/23 Fiscal Strategy Paper highlights the following:

- The county shall expand its revenue base with a view to ensuring we enhance local revenue collection and achieve greater efficiency in terms of cost savings in recurrent expenditure to ensure priority is given to the development projects.
- Maintaining a lean workforce will assist in checking the wage bill. This will create fiscal space for spending on the key county priorities especially in the social sectors and other development programmes. This will further provide adequate room for future countercyclical fiscal policy in the event of a shock.
- Fiscal consolidation while ensuring that county resources are adequate to promote growth. The County Government is committed to a reduction in the recurrent expenditure to devote more resources to development. At least thirty percent of the total county revenue shall be used in the implementation of development projects.
- In addition, the county will embark on venturing in public private partnerships with potential local and foreign investors and other development partners to assist in development of the county.

4.2 FISCAL POLICY FRAMEWORK

Fiscal policy will support the County development economic activities while providing platform for the implementation of the CIDP 2018-2022 and all other policy documents within a context of sustainable public financing. In the medium term, the County Government has reoriented expenditure towards priority programmes in Health, Youth, Gender and Sports, Education, Transport and Water Infrastructure and Lands under the medium-term expenditure framework (MTEF). This process will be strengthened in the FY 2022/23 by encouraging more private-sector engagement in order to build concrete public private Partnership in pursuit of new economic opportunities.

The county will continue reorienting expenditure towards those priority programmes as identified in public consultative forums. The critical programmes to be implemented are expected to accelerate economic activities and socio-economic development.

4.2.1 Fiscal Responsibility Principles

The County Government recognizes that the fiscal stance it takes today will have implications into the future. The principle of sharing the burdens and benefits of resources between the present and future generation implies that we have to make prudent policy decisions today so that we can build a strong foundation for our future generations. The County Government will ensure strict adherence to Section 107 of the Public Finance Management (PFM) Act of 2012 which outlines the fiscal responsibility principles.

In compliance with Fiscal responsibility principles, the County Government will progressively provide for a minimum basic standard of economic and social rights to its citizens within available resources. To ensure economic sustainability, increase in government spending will be matched with a corresponding increase in tax revenue yield through efficient collection, widening of revenue bases, and reasonable fees and charges. It is therefore imperative to reform and modernize the fees and charges to ensure stability of revenue effort, while at the same time continuing to restructure expenditure systems to ensure efficiency and create fiscal space required to fund the priority expenditures on sustainable basis.

4.2.2 Fiscal Structural Reforms

Underpinning the fiscal program are measures to increase the proportion of local revenue with the objective of fully financing the County's budget in the long term. For effective and efficient management of financial resources, the County will continue to eliminate leakages and enhance revenue collection as well as rationalize expenditure. This will be achieved through continued measures to simplify licenses and fees levies, improve compliance and automation of revenue collection system in order to eliminate leakages and to widen revenue base. Recently the County initiated and launched the Rapid Results Initiative to fastback widening the local revenue base, a point to note that the initiative has yield good results and has opened weak and challenges that County need to tap for realization of good results in revenue collection. The revenue management has also been restructured in County departments with the accounting Officers being the revenue receivers, the same revenues streams have also been attached to their departmental programme expenditure projections.

On the expenditure side, the County Government will continue to enhance prudent financial management; to improve efficiency and reduce wastage in accordance to section 107 of the PFM Act of 2012. The County Government will institute measures to contain the bloated wage bill so as to divert resources for development initiatives. These would include continued payroll cleansing and staff rationalization. The County Government will also enhance capacity of the County Government staff so as to encourage proper and transparent use of resources and enhance service delivery.

4.3 NYAMIRA COUNTY 2022/2023 BUDGET FRAMEWORK

Prioritization of resource allocation is based on the ADP 2022/2023 which spells out programmes to achieve County priorities identified during the County-wide budget consultative meetings. The County Government will promote budget transparency, accountability and effective financial management of resources based on clearly set priorities to ensure that budgets are directly linked to plans.

4.3.1: Revenue Projections

Table below shows the revenue projections for the F/Y 2020/2021 to 2022/2023

Table 4.1: County Revenue Projections for F/Y 2020/2021 to 2022/2023

GFS CODING	REVENUE SOURCES	Printed Estimate	Actual Received	Printed Estimate	(CBROP 2021) Target Estimate	Projections	
						2020/2021	2020/2021
9910201	Unspent Balances	855,779,664	855,779,664	838,910,105	-	-	-
9910201	Equitable share	4,810,800,000	4,810,800,000	5,135,340,036	5,648,923,589	6,213,815,948	6,835,197,543
Various	Own Source Revenue	250,000,000	168,276,586	400,000,000	185,104,245	203,614,669	223,976,136
	TOTAL	5,916,579,664	5,834,856,250	6,374,250,141	5,834,027,834	6,417,430,617	7,059,173,679
ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT						-	-
1330301	Development of youth polytechnics Grant	60,409,894	60,409,894	0	0	-	-
1330404	Compensation user fee forgone	13,175,221	13,175,221	0	0	-	-
3111504	Roads maintenance levy fund	146,215,617	146,215,617	0	0	-	-
	TOTAL	219,800,732	219,800,732	0	0	-	-
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						-	-
1320101	World Bank Loan for National and Rural inclusive growth project	198,509,110	175,682,713	275,417,324	289,188,190	318,107,009	349,917,710
1320101	Kenya Urban Support Programme (KUSP UDG)	114,705,300	30,479,584	0	-	-	-
1320101	World Bank grant (THSUC)	278,847,760	278,585,188	90,226,074	94,737,378	104,211,115	114,632,227
1320101	World Bank grant (KDSP) I	45,000,000	45,000,000	0	-	-	-
1320101	World Bank grant (KDSP) II	0	0	112,815,048	118,455,800	130,301,380	143,331,518
1540701	DANIDA	13,680,000	13,680,000	10,659,000	11,191,950	12,311,145	13,542,260
1320101	Agricultural Sector Development Support Programme II	13,125,036	12,625,861	24,250,072	25,462,576	28,008,833	30,809,716
154701	Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	50,000,000	52,500,000	57,750,000	63,525,000
	TOTAL	663,867,206	556,053,346	563,367,518	591,535,894	650,689,483	715,758,432
TOTAL	GRAND TOTAL	6,800,247,602	6,610,710,328	6,937,617,659	6,425,563,728	7,068,120,100	7,774,932,110

The above estimates were made on assumption that the current development partners would continue supporting the county progressively. Thus, the resource envelop of the county would be

financed through Equitable Sharable Revenue, Conditional Grants and Own Source or locally collected revenues.

4.3.1.1 Local revenue projections 2022/2023

The County Government intends to collect a total of Ksh. 185,104,245 internally as indicated below. The revenue streams performance in the 2020/2021 financial year was used to make the revenue projections. Below is the summary Of Projected County Local Revenue 2022/2023.

Table 4.2: Summary of Projected County Local Revenue 2022/2023

QUARTER	APRIL Totals	Totals	Q Totals ³	Q 4 Totals	Baseline	Estimate	Printed	Estimate	(CBROP)	Target	Projections	
					2020/2021		2021/2022		Estimate	2022/2023	2023/2024	2024/2025
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING												
Market Dues	392,180	1,853,130	1,815,950	1,912,830	5,974,090		15,893,889		6,571,499		7,228,649	7,951,514
Matatu Park® fee/stickers	200,700	2,011,250	2,485,500	2,925,700	7,623,150		1,367,819		8,385,465		9,224,012	10,146,413
Daily Parking	906,300	903,250	1,383,500	449,900	3,642,950		17,031,622		4,007,245		4,407,970	4,848,766
Motor bike stickers	2,400	15,000	15,300	3,000	35,700		355,571		39,270		43,197	47,517
Storage charges	5,000	5,800	9,000	-	19,800		0		21,780		23,958	26,354
Impounding charges,penalties,fines	8,000	14,000	50,000	21,000	93,000		7,043,479		102,300		112,530	123,783
Market stall Rent	183,400	243,390	216,797	257,918	901,505		0		991,656		1,090,821	1,199,903
General Services/Periodick stickers	592,380	400,990	83,840	5,417,316	6,494,526		15,554,039		7,143,979		7,858,376	8,644,214

Miscellaneous	-	24,591	124,970	-	149,561	808,832	164,517	180,969	199,066
Sub totals	2,290,360	5,471,401	6,184,857	10,987,664	24,934,282	58,055,251	27,427,710	30,170,481	33,187,529
DEPARTMENT OF LANDS,PHYSICAL PLANNING									
Build Plan&Approval	864,400	620,000	585,400	588,000	2,657,800	8,183,925	2,923,580	3,215,938	3,537,532
I/Plot Rent	43,940	5,180	151,740	61,920	262,780	49,566	289,058	317,964	349,760
Plot Rent	339,187	193,040	444,469	499,843	1,476,539	258,288	1,624,193	1,786,612	1,965,273
Lands&Survey	166,180	78,000	200,000	171,000	615,180	648,186	676,698	744,368	818,805
Phys Planning	751,103	659,320	707,884	507,463	2,625,770	6,851,148	2,888,347	3,177,182	3,494,900
Land Rates	622,920	125,340	10,251,050	391,830	11,391,140	32,817,524	12,530,254	13,783,279	15,161,607
Advertisement Charges	143,650	88,950	2,315,945	5,120,700	7,669,245	813,180	8,436,170	9,279,786	10,207,765
Sub totals	2,931,380	1,769,830	14,656,488	7,340,756	26,698,454	49,621,817	29,368,299	32,305,129	35,535,642
DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES									
Water, sanitation and irrigation fees	-	-	32,640	-	32,640	16,594,983	35,904	39,494	43,444
Building material cess	-	-	-	-	-	0	-	-	-
Sub totals	-	-	32,640	-	32,640	16,594,983	35,904	39,494	43,444
DEPARTMENT OF YOUTH, GENDER,CULTURE,SPORTS AND SOCIAL SERVICES									
Liquor Licensing	36,000	150,000	830,000	404,000	1,420,000	3,256,033	1,562,000	1,718,200	1,890,020
Registration fees for social services	-	-	-	1,000	1,000	0	1,100	1,210	1,331
Sub totals	36,000	150,000	830,000	405,000	1,421,000	3,256,033	1,563,100	1,719,410	1,891,351
DEPARTMENT OF HEALTH SERVICES									
Public Health	470,100	379,450	848,800	503,630	2,201,980	5,711,249	2,422,178	2,664,396	2,930,835
Medical Services	23,797,821	24,296,469	11,977,921	18,809,015	78,881,226	198,135,682	86,769,349	95,446,283	104,990,912
Sub totals	24,267,921	24,675,919	12,826,721	19,312,645	81,083,206	203,846,931	89,191,527	98,110,679	107,921,747

DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES									
S.B.P	3,025,840	1,146,140	13,469,160	6,245,259	23,886,399	28,525,180	26,275,039	28,902,543	31,792,797
S.B.P Appl.	117,000	40,500	256,500	206,500	620,500	10,133,422	682,550	750,805	825,886
Trade, Weights & Msrs	205,800	215,330	255,660	69,690	746,480	818,147	821,128	903,241	993,565
Sub totals	3,348,640	1,401,970	13,981,320	6,521,449	25,253,379	39,476,749	27,778,717	30,556,589	33,612,247
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS									
Hire of Machinery & Eqmpt	-	-	49,340	-	49,340	9,514	54,274	59,701	65,672
Public Works approvals	103,500	56,500	153,500	120,000	433,500	7,083,362	476,850	524,535	576,989
Sub totals	103,500	56,500	202,840	120,000	482,840	7,092,876	531,124	584,236	642,660
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT									
cattle movement permit	29,950	114,200	94,900	83,300	322,350	351,528	354,585	390,044	429,048
Cattle Fee	107,200	306,750	329,200	277,250	1,020,400	1,222,975	1,122,440	1,234,684	1,358,152
Slaughter Fee	7,600	5,600	11,600	-	24,800	29,778	27,280	30,008	33,009
Veterinary	262,950	340,580	272,500	310,005	1,186,035	4,255,466	1,304,639	1,435,102	1,578,613
Agricultural cess	1,562,850	1,598,950	1,451,850	1,203,550	5,817,200	16,195,613	6,398,920	7,038,812	7,742,693
fish permits	-	-	-	-	-	0	-	-	-
Sub totals	1,970,550	2,366,080	2,160,050	1,874,105	8,370,785	22,055,360	9,207,864	10,128,650	11,141,515
GRAND TOTALS	34,948,351	35,891,700	50,874,916	46,561,619	168,276,586	400,000,000	185,104,245	203,614,669	223,976,136

4.3.2: Expenditure Forecasts

In the next MTEF period, County total expenditures for FY 2022/2023 are expected to be Ksh. 6,425,563,728. The County wage bill currently stands at 49%, which is above the recommended rate of 35%. The ongoing reforms in the human resources management are expected to stabilize the wage bill. Further the CEC Finance should then institute measures to avert this trend by committing the responsibility statement to the County Assembly. In 2022/2023, the overall development and recurrent expenditures are projected to Kshs. 1,927,669,119 and Kshs. 4,497,894,609 respectively. This translates to 30% and 70% development and recurrent expenditures respectively. This therefore conforms to the required Fiscal Financial principle as required by the PFM Act 2012.

Table 4.3: Expenditure Projections for the Period 2020/2021-2024/2025

Department	Details	Printed Estimates	Actual Expenditures	Printed Estimates	(CBROP 2021) Target Estimates	Projections	
		2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
County Assembly	Recurrent	606,107,510	569,329,495	612,444,433	612,444,433	673,688,876	741,057,764
	Development	126,678,206	43,999,181	193,678,206	143,999,181	158,399,099	174,239,009
	Sub-total	732,785,716	613,328,676	806,122,639	756,443,614	832,087,975	915,296,773
Executive	Recurrent	469,162,525	384,862,174	469,162,325	469,162,525	516,078,778	567,686,655
	Development	0	0	0	0	0	0
	Sub-total	469,162,525	384,862,174	469,162,325	469,162,525	516,078,778	567,686,655
Finance and Economic Planning	Recurrent	473,081,943	389,142,789	351,066,631	429,142,789	472,057,068	519,262,775
	Development	24,969,149	24,335,634	200,784,197	314,455,600	345,901,160	380,491,276
	Sub-total	498,051,092	413,478,423	551,850,828	743,598,389	817,958,228	899,754,051
Agriculture Livestock and Fisheries	Recurrent	160,754,042	155,616,532	156,552,700	160,616,532	176,678,185	194,346,004
	Development	290,036,466	289,163,871	325,392,845	344,662,766	379,129,043	417,041,947
	Sub-total	450,790,508	444,780,403	481,945,545	505,279,298	555,807,228	611,387,951
Environment Water Energy & Mineral	Recurrent	116,130,605	112,884,967	92,647,959	116,130,605	127,743,666	140,518,032
	Development	213,477,473	135,843,937	196,700,000	235,843,937	259,428,331	285,371,164

Resources	Sub-total	329,608,078	248,728,904	289,347,959	351,974,542	387,171,996	425,889,196
Education and Vocational Training	Recurrent	317,462,238	297,077,313	405,715,398	317,462,238	349,208,462	384,129,308
	Development	191,566,245	173,471,592	78,817,351	141,815,497	155,997,047	171,596,751
	Sub-total	509,028,483	470,548,905	484,532,749	459,277,735	505,205,509	555,726,059
Health Services	Recurrent	1,757,994,705	1,678,378,343	1,681,431,312	1,689,570,293	1,858,527,322	2,044,380,055
	Development	351,815,497	155,128,377	509,776,147	167,967,687	184,764,456	203,240,901
	Sub-total	2,109,810,202	1,833,506,720	2,191,207,459	1,857,537,980	2,043,291,778	2,247,620,956
Lands Housing and Physical Planning	Recurrent	85,779,579	82,739,111	68,210,790	85,779,579	94,357,537	103,793,291
	Development	63,568,457	52,154,152	230,554,023	104,654,152	115,119,567	126,631,524
	Sub-total	149,348,036	134,893,263	298,764,813	190,433,731	209,477,104	230,424,815
Roads Transport and Public Works	Recurrent	138,198,631	123,199,712	110,629,190	123,191,712	135,510,883	149,061,972
	Development	476,967,698	365,963,049	374,199,206	330,752,081	363,827,289	400,210,018
	Sub-total	615,166,329	489,162,761	484,828,396	453,943,793	499,338,172	549,271,990
Trade, Tourism and Cooperative development	Recurrent	37,926,443	35,578,024	32,806,994	37,926,443	41,719,087	45,890,996
	Development	42,572,394	28,947,825	37,684,952	28,947,825	31,842,608	35,026,868
	Sub-total	80,498,837	64,525,849	70,491,946	66,874,268	73,561,695	80,917,864
Gender Youth and Social services	Recurrent	64,192,220	52,265,245	49,137,356	52,265,245	57,491,770	63,240,946
	Development	35,107,032	47,838,930	107,078,070	35,107,032	38,617,735	42,479,509
	Sub-total	99,299,252	100,104,175	156,215,426	87,372,277	96,109,505	105,720,455
Public Service Board	Recurrent	66,113,090	57,473,286	66,113,290	66,113,090	72,724,399	79,996,839
	Development	0	0	0	0	0	0
	Sub-total	66,113,090	57,473,286	66,113,290	66,113,090	72,724,399	79,996,839
Public Service Management	Recurrent	308,395,321	287,896,018	321,168,878	287,896,018	316,685,620	348,354,182
	Development	0	0	60,000,000	0	0	0
	Sub-total	308,395,321	287,896,018	381,168,878	287,896,018	316,685,620	348,354,182
Nyamira Municipality	Recurrent	56,504,719	50,207,972	41,405,052	50,193,107	55,212,418	60,733,659
	Development	325,685,414	79,165,300	164,460,354	79,463,361	87,409,697	96,150,667
	Sub-total	382,190,133	129,373,272	205,865,406	129,656,468	142,622,115	156,884,326
County Totals	Recurrent	4,657,803,571	4,276,650,981	4,458,492,308	4,497,894,609	4,947,684,070	5,442,452,477

	Development	2,142,444,031	1,396,011,848	2,479,125,351	1,927,669,119	2,120,436,031	2,332,479,634
	Totals	6,800,247,602	5,672,662,829	6,937,617,659	6,425,563,728	7,068,120,101	7,774,932,111

Table 4.4: Programme Expenditure Projections for the period 2022/2023-2024/2025

Program	Sub Program	Description	Printed Estimate	Printed Estimate	Actual expenditure	Actual expenditure	(CBROP 2021) Target Estimates	(CBROP 2021) Target Estimates	(CBROP 2021) Target Estimates	Projections	
			2020/2021	2020/2021	2020/2021	2020/2021	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
			Recurrent	Development	Recurrent	Development	Recurrent	Development	TOTAL		
101005261	101015260	General administration and support services	396,974,475	0	364,701,174	0	406,975,398	0	406,975,398	447,672,938	492,440,232
701005261	701045260	Policy and planning services	0	0	0	0	1,240,000	0	1,240,000	1,364,000	1,500,400
708005261	708015260	Committees management services	41,504,000	0	36,999,321	0	37,000,000	0	37,000,000	40,700,000	44,770,000
709005261	709025260	Representation and infrastructural development	0	126,678,206	0	43,999,181	0	143,999,181	143,999,181	158,399,099	174,239,009
		Legislation	167,629,035	0	167,629,000	0	167,229,035	0	167,229,035	183,951,939	202,347,132
		Sub-Total	606,107,510	126,678,206	569,329,495	43,999,181	612,444,433	143,999,181	756,443,614	832,087,975	915,296,773
701005262	701015260	General administration support services	250,287,605	0	205,582,768	0	250,262,125	0	250,262,125	275,288,338	302,817,171
701005262	701025260	Policy development and support services	178,024,920	0	151,141,024	0	165,400,400	0	165,400,400	181,940,440	200,134,484
701005262	701075260	Communication services	0	0	12,600	0	12,600,000	0	12,600,000	13,860,000	15,246,000
706005262	706025260	Executive management services	20,850,000	0	15,978,082	0	20,900,000	0	20,900,000	22,990,000	25,289,000
723000000	723019999	Legislation	20,000,000	0	12,147,700	0	20,000,000	0	20,000,000	22,000,000	24,200,000
		Sub-Total	469,162,525	0	384,862,174	0	469,162,525	0	469,162,525	516,078,778	567,686,655
504005263	504015260	Information and communication services	0	0	0	0	3,100,000	0	3,100,000	3,410,000	3,751,000

504005263	504025260	ICT infrastructural services	85,008,375	1,349,300	80,597,983	1,146,000	0	20,000,000	20,000,000	22,000,000	24,200,000
701005263	701015260	General administration support services	18,324,913	0	14,942,860	0	280,324,913	0	280,324,913	308,357,404	339,193,145
701005263	701025260	Policy development and support services	3,276,000	0	3,029,100	0	3,276,000	0	3,276,000	3,603,600	3,963,960
701005263	701035260	Supply chain management	18,047,580	0	16,794,581	0	6,049,570	0	6,049,570	6,654,527	7,319,980
702005263	702015260	Economic planning and coordination	29,849,703	19,619,849	28,858,877	17,840,334	64,449,909	204,455,600	268,905,509	295,796,060	325,375,666
702005263	702025260	Budget formulation and management	14,293,755	0	13,224,110	0	54,283,755	0	54,283,755	59,712,131	65,683,344
704005263	704015260	Accounting services	72,323,155	0	71,725,720	0	6,323,155	0	6,323,155	6,955,471	7,651,018
704005263	704025260	Audit services	15,335,487	0	13,680,400	0	6,335,487	80,000,000	86,335,487	94,969,036	104,465,939
705005263	705015260	External Resources mobilization	75,000,000	0	573,200	0	0	0	0	0	0
705005263	705025260	Internal Resource mobilization	141,622,975	4,000,000	145,715,958	5,349,300	5,000,000	10,000,000	15,000,000	16,500,000	18,150,000
		Sub-Total	473,081,943	24,969,149	389,142,789	24,335,634	429,142,789	314,455,600	743,598,389	817,958,228	899,754,051
101005264	101015260	General administration and support services	44,437,664	0	41,305,936	0	151,309,674	0	151,309,674	166,440,641	183,084,706
101005264	101025260	Policy and planning	5,978,614	0	3,972,880	0	1,978,614	0	1,978,614	2,176,475	2,394,123
102005264	102015260	Crop development services	28,939,124	244,290,757	28,939,119	243,923,257	1,929,624	330,650,765	332,580,389	365,838,428	402,422,271
102005264	102025260	Agribusiness	0	0	0	0	1,000,000	4,310,500	5,310,500	5,841,550	6,425,705
103005264	103015260	Aquaculture promotion	24,901,616	6,933	24,901,613	0	1,901,616	2,600,000	4,501,616	4,951,778	5,446,955
104005264	104015260	Livestock products value	26,269,140	41,094,276	26,269,107	43,538,113	1,269,140	3,400,000	4,669,140	5,136,054	5,649,659
104005264	104025260	Animal health diseases	30,227,884	4,644,500	30,227,877	1,702,501	1,227,864	3,701,501	4,929,365	5,422,302	5,964,532
		Sub-Total	160,754,042	290,036,466	155,616,532	289,163,871	160,616,532	344,662,766	505,279,298	555,807,228	611,387,951
1.00E+09	1001015260	General administration and support services	73,149,946	0	73,048,493	0	87,149,946	0	87,149,946	95,864,941	105,451,435
1.00E+09	1001025260	Policy and planning	8,109,590	0	7,607,759	0	8,109,590	0	8,109,590	8,920,549	9,812,604
1.00E+09	1002035260	Other energy sources promotion	2,715,460	10,560,000	2,715,860	254,500	2,715,460	2,000,000	4,715,460	5,187,006	5,705,707

1.00E+09	1003015260	Major towns water services	0	0	0	0	1,000,000	1,000,000	2,000,000	2,200,000	2,420,000
1.00E+09	1003025260	Rural water services	15,635,520	202,917,473	15,600,959	135,589,437	5,635,520	226,843,937	232,479,457	255,727,403	281,300,143
1.00E+09	1004015260	Pollution and waste management	0	0	0	0	6,000,000	3,000,000	9,000,000	9,900,000	10,890,000
1.00E+09	1004025260	Agroforestry promotion	16,520,089	0	13,911,896	0	5,520,089	3,000,000	8,520,089	9,372,098	10,309,308
		Sub-Total	116,130,605	213,477,473	112,884,967	135,843,937	116,130,605	235,843,937	351,974,542	387,171,996	425,889,196
501005266	501015260	General administration	34,226,832	0	22,077,836	0	280,226,832	0	280,226,832	308,249,515	339,074,467
501005266	501025260	Planning policy	7,412,500	0	5,974,500	0	7,412,500	0	7,412,500	8,153,750	8,969,125
502005266	502015260	ECDE and CCC management services	213,068,625	52,100,096	211,462,498	38,828,830	13,068,625	71,908,830	84,977,455	93,475,201	102,822,721
503005266	503015260	Vocational management services	62,754,281	139,466,149	57,562,479	134,642,762	16,754,281	69,906,667	86,660,948	95,327,043	104,859,747
		Sub-Total	317,462,238	191,566,245	297,077,313	173,471,592	317,462,238	141,815,497	459,277,735	505,205,509	555,726,059
401000000	401019999	Health Promotion	533,304,808	0	535,924,656	0	50,004,396	0	50,004,396	55,004,836	60,505,319
401000000	401059999	Communicable Disease Control	7,720,514	0	6,069,302	0	7,600,514	0	7,600,514	8,360,565	9,196,622
401005267	401015260	Administration support services	141,936,735	0	139,988,948	0	1,541,932,735	0	1,541,932,735	1,696,126,009	1,865,738,609
402005267	402015260	Medical services	1,075,032,648	351,815,497	996,395,437	155,128,377	90,032,648	0	90,032,648	99,035,913	108,939,504
402005267	402025260	Facility infrastructural services	0	0	0	0	0	167,967,687	167,967,687	184,764,456	203,240,901
		Sub-Total	1,757,994,705	351,815,497	1,678,378,343	155,128,377	1,689,570,293	167,967,687	1,857,537,980	2,043,291,778	2,247,620,956
101005268	101015260	General administration and support services	78,872,158	0	76,356,733	0	76,396,733	0	76,396,733	84,036,406	92,440,047
101005268	101025260	Policy and planning	1,679,441	0	1,353,400	0	1,353,868	0	1,353,868	1,489,255	1,638,180
105005268	105015260	Lands and physical planning	4,610,898	0	4,411,896	0	4,411,896	0	4,411,896	4,853,086	5,338,394
105005268	105025260	Surveying services	0	5,000,000	0	4,912,200	1,000,000	8,600,000	9,600,000	10,560,000	11,616,000
106005268	106015260	Town Management and co-ordination services	0	38,558,161	0	30,332,014	1,000,000	53,554,152	54,554,152	60,009,567	66,010,524
107005268	107015260	Housing improvements	617,082	20,010,296	617,082	16,909,938	1,617,082	42,500,000	44,117,082	48,528,790	53,381,669

		Sub-Total	85,779,579	63,568,457	82,739,111	52,154,152	85,779,579	104,654,152	190,433,731	209,477,104	230,424,815
201005270	20105260	Administration and support services	86,987,002	0	73,996,774	0	106,980,102	0	106,980,102	117,678,112	129,445,923
201005270	201065260	Policy and planning	5,763,653	0	3,762,390	0	2,763,623	0	2,763,623	3,039,985	3,343,984
202005270	202025260	Construction of roads and bridges	25,565,342	195,428,740	25,558,319	150,722,519	5,565,353	94,429,080	99,994,433	109,993,876	120,993,264
202005270	202045260	Infrastructural development and fire safety	19,882,634	0	19,882,229	0	5,882,634	5,600,000	11,482,634	12,630,897	13,893,987
202005270	202035260	Rehabilitation and maintenance of Roads	0	281,538,958	0	215,240,530	2,000,000	230,723,001	232,723,001	255,995,301	281,594,831
		Sub-Total	138,198,631	476,967,698	123,199,712	365,963,049	123,191,712	330,752,081	453,943,793	499,338,172	549,271,990
301005271	301015260	General administration and support services	15,736,185	5,000,000	15,094,452	1,395,360	30,094,452	0	30,094,452	33,103,897	36,414,287
301005271	301025260	Policy and planning services	1,729,652	0	1,571,700	0	1,571,700	0	1,571,700	1,728,870	1,901,757
302005271	302015260	Cooperative promotion	16,899,606	0	16,449,672	0	3,449,971	2,940,000	6,389,971	7,028,968	7,731,865
302005271	302025260	Trade promotion	1,672,000	37,572,394	1,095,800	27,552,465	1,495,900	24,107,025	25,602,925	28,163,218	30,979,539
303005271	303015260	Tourism promotion and management	1,889,000	0	1,366,400	0	1,314,420	1,900,800	3,215,220	3,536,742	3,890,416
		Sub-Total	37,926,443	42,572,394	35,578,024	28,947,825	37,926,443	28,947,825	66,874,268	73,561,695	80,917,864
701005272	701015260	General administration support services	41,065,960	0	40,223,575	0	40,223,575	0	40,223,575	44,245,933	48,670,526
701005272	701025260	Policy development and support services	3,406,545	0	2,633,926	0	2,633,926	32,034,032	34,667,958	38,134,754	41,948,229
902005272	902015260	Community Development/Sports	3,751,978	31,632,732	3,751,469	44,364,630	3,751,469	3,073,000	6,824,469	7,506,916	8,257,607
902005272	902035260	Cultural promotion heritage	15,967,737	3,474,300	5,656,275	3,474,300	5,656,275	0	5,656,275	6,221,903	6,844,093
		Grand Total	64,192,220	35,107,032	52,265,245	47,838,930	52,265,245	35,107,032	87,372,277	96,109,505	105,720,455
1.00E+09	1001015260	General administration and support services	59,914,894	0	51,357,166	0	60,007,090	0	60,007,090	66,007,799	72,608,579
1.00E+09	1001025260	Policy and planning	6,198,196	0	6,116,120	0	6,106,000	0	6,106,000	6,716,600	7,388,260

		Sub-Total	66,113,090	0	57,473,286	0	66,113,090	0	66,113,090	72,724,399	79,996,839
101005274	101015260	General administration and support services	232,940,825	0	224,480,990	0	254,480,990	0	254,480,990	279,929,089	307,921,998
101005274	101025260	Policy and planning	5,547,150	0	1,579,054	0	1,579,054	0	1,579,054	1,736,959	1,910,655
701005274	701075260	Communication services	2,037,000	0	1,786,450	0	1,786,450	0	1,786,450	1,965,095	2,161,605
710005274	710015260	Field coordination and administration	28,419,718	0	26,040,458	0	16,040,458	0	16,040,458	17,644,504	19,408,954
710005274	710025260	Public Participation and Civic Education	8,555,000	0	3,767,584	0	3,767,584	0	3,767,584	4,144,342	4,558,777
710005274	710035260	Human resource management	30,729,628	0	30,085,482	0	10,085,482	0	10,085,482	11,094,030	12,203,433
710005274	710045260	Human resource development	166,000	0	156,000	0	156,000	0	156,000	171,600	188,760
		Sub-Total	308,395,321	0	287,896,018	0	287,896,018	0	287,896,018	316,685,620	348,354,182
101005275	101015260	General administration and support services	56,504,719	325,685,414	50,207,972	79,165,300	50,193,107	79,463,361	129,656,468	142,622,115	156,884,326
		Sub-Total	56,504,719	325,685,414	50,207,972	79,165,300	50,193,107	79,463,361	129,656,468	142,622,115	156,884,326
		Total Budget	4,657,803,571	2,142,444,031	4,276,650,981	1,396,011,848	4,497,894,609	1,927,669,119	6,425,563,728	7,068,120,101	7,774,932,111

Source:

County

treasury

2021

4.3.3 Fiscal Balance

The county government will adopt a balanced budget for FY 2022/23. Any forthcoming deficit the county government will take prudent measures to reduce appropriations or increase revenues with minimal effects on public service delivery. In the short term the County will thrive to stick its expenditure and commitments based on the actual cash flow. In the medium term, balanced budget will be supported with relevant legislative frameworks by embracing Public Private Partnership (PPP) to enable the County Government implement critical programmes that will accelerate socio-economic development thus providing budget support.

4.4 Summary

The County fiscal policy 2022, aims at increasing own source revenue as well as prudently managing expenditures. The created fiscal space will avail resources to scale up investments in the county's priority areas of Water, Food Security, Health, waste management, Gender empowerment, Youth and Sports development, Education, infrastructure, Lands and housing services as captured in the CFSP 2022.

CHAPTER FIVE

MEDIUM TERM EXPENDITURE FRAMEWORK 2021/22-2023/24

5.0 INTRODUCTION

5.1 Resource Envelope

The Constitution of Kenya 2010 stipulates that County Governments should have reliable, stable and predictable own sources of revenue. Nyamira County has three main sources of funding namely the Own source revenue, the equitable sharable revenue and the conditional grants from the national government and development partners as provided under Article 201 of the Constitution. The resource envelope available for allocation among the spending units is therefore based on the medium-term fiscal framework as outlined in Chapter four of this document that accurately corresponds to the findings of the analysis from the County Budget Review Outlook Paper 2021.

However, there is witnessed variation on the exchequer allocation as explained in the National Budget Policy Statement 2022 at Ksh. 5,135,340,036 instead of Ksh. 5,648,923,589 in the County Budget Review outlook Paper 2021. Further the same exchequer allocation has been varied to Ksh.5,143,000,000 by the Commission on Revenue Allocation (Recommendation on the basis for equitable sharing of revenue between county governments and national government for financial year 2022/20233). Using the latest CRA recommendation 2022, the total County revenue basket would then be revised downwards as compared to the recommended one in the County Budget Review Outlook Paper 2021.

Other revenue sources which have deviated from the County Review Outlook Paper 2021 include the own source revenue which was approved by the County Executive Committee on 9th February 2022 while approving the County Fiscal strategy Paper 2022 to be from Ksh. 185,104,245 to Ksh. 239,190,200. This was as result of the various measures that the county has put in place to reform the revenue sector starting with the Rapid Result Initiative and automation of other revenue streams as well as sealing the loopholes in the revenue leakages. The County has also introduced the Health Facility Improvement Fund which shall be collected and expenced at source. This means that the said Fund shall then be conditioned to be used at the County and

Sub- County Hospitals for the various itemized activities. The fund is then projected at Ksh. 200,000,000. Lastly, the DANIDA Fund has been reduced from Ksh. 11,191,950 to Ksh. 7,106,000 as a result of phasing out schedules that also require the counties to contribute towards the programme implementation at ascending order while the Donor contribution is at a descending order.

Nyamira County 2022/2023 financial year budget therefore targets total revenue amounting to 6.169 billion comprising of equitable share of Ksh 5.143 billion, Conditional grants from the development partners of Ksh 0.587 billion, Facility Improvement Fund at Ksh. 0.2 billion and county own source revenue of Ksh 0.239 billion.

5.1.1: Spending Priorities

The County Government's expenditure for the FY 2022/23 will be guided by the Annual Development Plan 2022/2023 which outlines the proposed projects that will be implemented in the FY 2022/2023 in the realization of the CIDP 2018-2022. It is actually the last ADP to implement the CIDP 2018-2022. The total government expenditure is projected to be Ksh.6.169 Billion.

5.1.2 The Fiscal Strategy FY 2022/23 & the Economic Objectives of the County Government

This outlines County Government's spending plans and the manner in which this expenditure will be funded in the FY 2022/2023. The fiscal strategy of the Government is guided by contemporary events which have impacted on the economy, the ADP 2022/2023 and the realities of the FY 2020/2021 actual revenue collections and expenditures. In this view, the 2022 fiscal strategy paper has been designed to continue addressing these specific challenges by focusing on the following objectives:

- To place greater focus on critical infrastructure development as a means of promoting long-term economic growth;
- Continued application of a fiscal stimulus in the medium term to kick-start the economy, taking into consideration the current revenue constraints and its impact on the fiscal deficit;

- Rationalizing the outlay on recurrent expenditure through the identification of cost-saving measures;
- Pegging commitments and expenditure on the actual cash flow;
- Boosting revenue receipts, identifying and plugging revenue leakages through automation.

5.2 BUDGET FRAMEWORK FOR 2020/2021 – 2022/2023

The total revenue expected in the 2022/2023 financial year amount to Ksh. 6,169,640,144 sourced from the equitable share, grants from development partners and internally realized revenues.

Table 5.1: F/Y 2022/2023 revenue and expenditure

Revenue/Expenditure projections	2022/2023 (Ksh)
Revenue Sources	
Government Equitable Share	5,143,000,000
Conditional grants and loans from development partners	587,449,944
County local revenue sources	239,190,200
AIA Health Facility Improvement Fund	200,000,000
Total Revenue	6,169,640,144
Expenditure	
Compensation to employees including social contributions	3,332,892,948
Operations and maintenance	985,855,154
Capital expenditures	1,850,892,042
Total Expenditures	6,169,640,144
Surplus/Deficit	0

Table 5.2: Revenue projections 2020/2021-2024/2025

GFS CODING	REVENUE SOURCES	Printed Estimate	Actual Received	Printed Estimate	(CFSP 2022) Target Estimate	Projections	
		2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
9910201	Unspent Balances	855,779,664	855,779,664	838,910,105	0	-	-
9910201	Equitable share	4,810,800,000	4,810,800,000	5,135,340,036	5,143,000,000	5,657,300,000	6,223,030,000
Various	Own Source Revenue	250,000,000	168,276,586	400,000,000	239,190,200	263,109,220	289,420,142
	AIA-Health Facility Improvement Fund (FIF)	0	0	0	200,000,000	220,000,000	242,000,000
	TOTAL	5,916,579,664	5,834,856,250	6,374,250,141	5,582,190,200	5,920,409,220	6,512,450,142
ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT							
1330301	Development of youth polytechnics Grant	60,409,894	60,409,894	0	0	0	0
1330404	Compensation user fee forgone	13,175,221	13,175,221	0	0	0	0
3111504	Roads maintenance levy fund	146,215,617	146,215,617	0	0	0	0
	TOTAL	219,800,732	219,800,732	0	0	0	0
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS							
1320101	World Bank Loan for National and Rural inclusive growth project	198,509,110	175,682,713	275,417,324	289,188,190	318,107,009	349,917,710
1320101	Kenya Urban Support Programme (KUSP UDG)	114,705,300	30,479,584	0	0	0	0
1320101	World Bank grant (THSUC)	278,847,760	278,585,188	90,226,074	94,737,378	104,211,116	114,632,227
1320101	World Bank grant (KDSP) I	45,000,000	45,000,000	0	0	0	0
1320101	World Bank grant (KDSP) II	0	0	112,815,048	118,455,800	130,301,380	143,331,518
1540701	DANIDA	13,680,000	13,680,000	10,659,000	7,106,000	7,816,600	8,598,260
1320101	Agricultural Sector Development Support Programme II	13,125,036	12,625,861	24,250,072	25,462,576	28,008,834	30,809,717
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	50,000,000	52,500,000	57,750,000	63,525,000
	TOTAL	663,867,206	556,053,346	563,367,518	587,449,944	646,194,938	710,814,432
TOTAL	GRAND TOTAL	6,800,247,602	6,610,710,328	6,937,617,659	6,169,640,144	6,566,604,158	7,223,264,574

Source: BPS, CRA and Nyamira County Treasury 2022

Table5.3: local revenue projections

QUARTER	APRIL Totals	Totals	Q 3 Totals	Q 4 Totals	Baseline Estimate 2020/2021	Printed Estimate 2021/2022	(CFSP 2022) Target Estimate 2022/2023	Projections	
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING									
Market Dues	392,180	1,853,130	1,815,950	1,912,830	5,974,090	15,893,889	16,388,214	18,027,035	19,829,739
Matatu Park® fee/stickers	200,700	2,011,250	2,485,500	2,925,700	7,623,150	1,367,819	20,911,940	23,003,134	25,303,447
Daily Parking	906,300	903,250	1,383,500	449,900	3,642,950	17,031,622	9,993,395	10,992,735	12,092,008
Motor bike stickers	2,400	15,000	15,300	3,000	35,700	355,571	97,933	107,726	118,499
Storage charges	5,000	5,800	9,000	-	19,800	0	54,316	59,747	65,722
Impounding charges,penalties,fines	8,000	14,000	50,000	21,000	93,000	7,043,479	255,119	280,631	308,694
Market stall Rent	183,400	243,390	216,797	257,918	901,505	0	2,473,023	2,720,326	2,992,358
General Services/Periodick stickers	592,380	400,990	83,840	5,417,316	6,494,526	15,554,039	17,815,883	19,597,471	21,557,218
Miscellaneous	-	24,591	124,970	-	149,561	808,832	410,278	451,306	496,436
Sub totals	2,290,360	5,471,401	6,184,857	10,987,664	24,934,282	58,055,251	68,400,100	75,240,110	82,764,122
DEPARTMENT OF LANDS,PHYSICAL PLANNING									
Build Plan&Approval	864,400	620,000	585,400	588,000	2,657,800	8,183,925	7,290,917	8,020,009	8,822,010
I/Plot Rent	43,940	5,180	151,740	61,920	262,780	49,566	720,862	792,948	872,243
Plot Rent	339,187	193,040	444,469	499,843	1,476,539	258,288	4,050,464	4,455,511	4,901,062
Lands&Survey	166,180	78,000	200,000	171,000	615,180	648,186	1,687,571	1,856,328	2,041,961
Phys Planning	751,103	659,320	707,884	507,463	2,625,770	6,851,148	7,203,052	7,923,357	8,715,693
Land Rates	622,920	125,340	10,251,050	391,830	11,391,140	32,817,524	31,248,347	34,373,182	37,810,500
Advertisement Charges	143,650	88,950	2,315,945	5,120,700	7,669,245	813,180	21,038,390	23,142,229	25,456,452
Sub totals	2,931,380	1,769,830	14,656,488	7,340,756	26,698,454	49,621,817	73,239,603	80,563,563	88,619,920
DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES									
								-	-

Water, sanitation and irrigation fees	-	-	32,640	-	32,640	16,594,983	89,539	98,492	108,342
Building material cess	-	-	-	-	-	0	-	-	-
Sub totals	-	-	32,640	-	32,640	16,594,983	89,539	98,492	108,342
DEPARTMENT OF YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES									
Liquor Licsensing	36,000	150,000	830,000	404,000	1,420,000	3,256,033	3,895,365	4,284,902	4,713,392
Registration fees for social services	-	-	-	1,000	1,000	0	2,743	3,018	3,319
Sub totals	36,000	150,000	830,000	405,000	1,421,000	3,256,033	3,898,109	4,287,919	4,716,711
DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES									
S.B.P	3,025,840	1,146,140	13,469,160	6,245,259	23,886,399	28,525,180	65,525,530	72,078,083	79,285,892
S.B.P Appl.	117,000	40,500	256,500	206,500	620,500	10,133,422	1,702,165	1,872,381	2,059,620
Trade, Weghts & Msrs	205,800	215,330	255,660	69,690	746,480	818,147	2,047,755	2,252,531	2,477,784
Sub totals	3,348,640	1,401,970	13,981,320	6,521,449	25,253,379	39,476,749	69,275,450	76,202,995	83,823,295
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS									
Hire of Machinery & Eqpmt	-	-	49,340	-	49,340	9,514	135,350	148,885	163,774
Public Works approvals	103,500	56,500	153,500	120,000	433,500	7,083,362	1,189,184	1,308,102	1,438,912
Sub totals	103,500	56,500	202,840	120,000	482,840	7,092,876	1,324,534	1,456,987	1,602,686
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT									
cattle movement permit	29,950	114,200	94,900	83,300	322,350	351,528	884,275	972,703	1,069,973
Cattle Fee	107,200	306,750	329,200	277,250	1,020,400	1,222,975	2,799,177	3,079,094	3,387,004
Slaughter Fee	7,600	5,600	11,600	-	24,800	29,778	68,032	74,835	82,318
Veterinary	262,950	340,580	272,500	310,005	1,186,035	4,255,466	3,253,550	3,578,905	3,936,796
Agricultural cess	1,562,850	1,598,950	1,451,850	1,203,550	5,817,200	16,195,613	15,957,831	17,553,614	19,308,975
fish permits	-	-	-	-	-	0	-	-	-
Sub totals	1,970,550	2,366,080	2,160,050	1,874,105	8,370,785	22,055,360	22,962,865	25,259,151	27,785,067
GRAND TOTALS	34,948,351	35,891,700	50,874,916	46,561,619	168,276,586	400,000,000	239,190,200	263,109,220	289,420,142

Source: Nyamira County Treasury 2022

Table 5.4: Departmental ceilings (CFSP 2022)

GFS CODE	DEPARTMENT	RECCURENT				DEVELOPMENT				GRAND TOTAL
		COMPENSA TION TO EMPLOYE S	GRANTS	OPERATIO NS AND MAINTAIN ANCE	TOTAL RECCURRE NT	CAPITAL PROJECTS	GRANTS	FUNDS	TOTAL DEVELOPM ENT	
5261	County Assembly	389,613,678	0	222,830,755	612,444,433	40,000,000	0	30,000,000	70,000,000	682,444,433
5262	County Executive.	164,244,306	0	304,918,019	469,162,325	0	0	0	0	469,162,325
5263	Finance, ICT and Economic Planning	215,957,323	0	52,973,276	268,930,599	82,000,000	118,455,800	50,000,000	250,455,800	519,386,399
5264	Agriculture, Livestock and Fisheries	143,527,594	0	7,000,000	150,527,594	57,012,000	314,650,766	0	371,662,766	522,190,360
5265	Environment, Water, natural resources, mining and energy	64,484,611	0	17,000,000	81,484,611	129,880,043	0	0	129,880,043	211,364,654
526	Education and Vocational Training	310,278,676	0	7,000,000	317,278,676	165,600,000	0	20,000,000	185,600,000	502,878,676
5267	Health Services	1,504,488,761	7,106,000	134,106,000	1,645,700,761	63,318,414	94,737,378	200,000,000	358,055,792	2,003,756,553
5268	Lands, Housing, Physical Planning & Urban Development	108,898,745	0	7,000,000	115,898,745	167,694,152	52,500,000	0	220,194,152	336,092,897
5270	Roads, Transport and Public Works	79,885,984	0	22,000,000	101,885,984	77,695,664	0	0	77,695,664	179,581,648
5271	Trade, Tourism, Industrialization and Cooperatives development	39,339,950	0	11,000,000	50,339,950	23,947,825	0	50,000,000	73,947,825	124,287,775
5272	Department of Sports, Gender, Culture and Social Services	49,615,893	0	11,000,000	60,615,893	42,000,000	0	0	42,000,000	102,615,893
5273	County Public Service Board	38,192,186	0	27,921,104	66,113,290	0	0	0	0	66,113,290
5274	Public Service Management	213,719,258	0	147,000,000	360,719,258	52,000,000	0	0	52,000,000	412,719,258
5275	Nyamira Municipality Board	10,645,983	0	7,000,000	17,645,983	19,400,000	0	0	19,400,000	37,045,983
	RECURRENT SUB-TOTAL	3,332,892,948	7,106,000	978,749,154	4,318,748,102	920,548,098	580,343,944	350,000,000	1,850,892,042	6,169,640,144

Source: County Treasury 2022

Table 5.5: Programme ceilings

Vote Head	Vote Name	Description	Printed Estimate	Printed Estimate	Actual expenditure	Actual expenditure	(CFSP 2022) Target Estimates	(CFSP 2022) Target Estimates	(CFSP 2022) Target Estimates	Projections	
			2020/2021	2020/2021	2020/2021	2020/2021	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
			Recurrent	Development	Recurrent	Development	Recurrent	Development	TOTAL		
5261	County Assembly	General administration and support services	396,974,475	0	364,701,174	0	406,975,398	30,000,000	436,975,398	480,672,938	528,740,232
		Policy and planning services	0	0	0	0	1,240,000	0	1,240,000	1,364,000	1,500,400
		Committees management services	41,504,000	0	36,999,321	0	37,000,000	0	37,000,000	40,700,000	44,770,000
		Representation and infrastructural development	0	126,678,206	0	43,999,181	0	40,000,000	40,000,000	44,000,000	48,400,000
		Legislation	167,629,035	0	167,629,000	0	167,229,035	0	167,229,035	183,951,939	202,347,132
		Sub-Total	606,107,510	126,678,206	569,329,495	43,999,181	612,444,433	70,000,000	682,444,433	750,688,876	825,757,764
5162	Executive	General administration support services	250,287,605	0	205,582,768	0	250,262,125	0	250,262,125	275,288,338	302,817,171
		Policy development and support services	178,024,920	0	151,141,024	0	165,400,200	0	165,400,200	181,940,220	200,134,242
		Communication services	0	0	12,600	0	12,600,000	0	12,600,000	13,860,000	15,246,000
		Executive management services	20,850,000	0	15,978,082	0	20,900,000	0	20,900,000	22,990,000	25,289,000
		Legislation	20,000,000	0	12,147,700	0	20,000,000	0	20,000,000	22,000,000	24,200,000
		Sub-Total	469,162,525	0	384,862,174	0	469,162,325	0	469,162,325	516,078,558	567,686,413
5263	Finance, ICT and Economic Planning	Information and communication services	0	0	0	0	3,100,000	0	3,100,000	3,410,000	3,751,000
		ICT infrastructural services	85,008,375	1,349,300	80,597,983	1,146,000	0	20,000,000	20,000,000	22,000,000	24,200,000

		General administration support services	18,324,913	0	14,942,860	0	220,324,913	0	220,324,913	242,357,404	266,593,145
		Policy development and support services	3,276,000	0	3,029,100	0	3,276,000	0	3,276,000	3,603,600	3,963,960
		Supply chain management	18,047,580	0	16,794,581	0	3,049,570	0	3,049,570	3,354,527	3,689,980
		Economic planning and coordination	29,849,703	19,619,849	28,858,877	17,840,334	3,449,909	200,455,800	203,905,709	224,296,280	246,725,908
		Budget formulation and management	14,293,755	0	13,224,110	0	24,071,565	0	24,071,565	26,478,722	29,126,594
		Accounting services	72,323,155	0	71,725,720	0	3,323,155	0	3,323,155	3,655,471	4,021,018
		Audit services	15,335,487	0	13,680,400	0	3,335,487	0	3,335,487	3,669,036	4,035,939
		External Resources mobilization	75,000,000	0	573,200	0	0	0	0	0	0
		Internal Resource mobilization	141,622,975	4,000,000	145,715,958	5,349,300	5,000,000	30,000,000	35,000,000	38,500,000	42,350,000
		Sub-Total	473,081,943	24,969,149	389,142,789	24,335,634	268,930,599	250,455,800	519,386,399	571,325,039	628,457,543
5264	Agriculture, Livestock and Fisheries	General administration and support services	44,437,664	0	41,305,936	0	144,120,736	0	144,120,736	158,532,810	174,386,091
		Policy and planning	5,978,614	0	3,972,880	0	1,078,614	0	1,078,614	1,186,475	1,305,123
		Crop development services	28,939,124	244,290,757	28,939,119	243,923,257	1,029,624	326,650,766	327,680,390	360,448,429	396,493,272
		Agribusiness	0	0	0	0	1,000,000	29,012,000	30,012,000	33,013,200	36,314,520
		Aquaculture promotion	24,901,616	6,933	24,901,613	0	1,001,616	2,000,000	3,001,616	3,301,778	3,631,955
		Livestock products value	26,269,140	41,094,276	26,269,107	43,538,113	1,069,140	4,000,000	5,069,140	5,576,054	6,133,659
		Animal health diseases	30,227,884	4,644,500	30,227,877	1,702,501	1,227,864	10,000,000	11,227,864	12,350,650	13,585,715
		Sub-Total	160,754,042	290,036,466	155,616,532	289,163,871	150,527,594	371,662,766	522,190,360	574,409,396	631,850,336
5265	Water, Environment, mining and	General administration and support services	73,149,946	0	73,048,493	0	75,503,952	0	75,503,952	83,054,347	91,359,782

	Natural Resources	Policy and planning	8,109,590	0	7,607,759	0	1,109,590	0	1,109,590	1,220,549	1,342,604
		Other energy sources promotion	2,715,460	10,560,000	2,715,860	254,500	715,460	5,000,000	5,715,460	6,287,006	6,915,707
		Major towns water services	0	0	0	0	1,000,000	0	1,000,000	1,100,000	1,210,000
		Rural water services	15,635,520	202,917,473	15,600,959	135,589,437	635,520	48,880,043	49,515,563	54,467,119	59,913,831
		Pollution and waste management	0	0	0	0	1,000,000	73,000,000	74,000,000	81,400,000	89,540,000
		Agroforestry promotion	16,520,089	0	13,911,896	0	1,520,089	3,000,000	4,520,089	4,972,098	5,469,308
		Sub-Total	116,130,605	213,477,473	112,884,967	135,843,937	81,484,611	129,880,043	211,364,654	232,501,119	255,751,231
5266	Education and vocational Training	General administration	34,226,832	0	22,077,836	0	312,226,832	0	312,226,832	343,449,515	377,794,467
		Planning policy	7,412,500	0	5,974,500	0	2,228,938	0	2,228,938	2,451,832	2,697,015
		ECDE and CCC management services	213,068,625	52,100,096	211,462,498	40,828,830	1,068,625	151,600,000	152,668,625	167,935,488	184,729,036
		Vocational management services	62,754,281	139,466,149	57,562,479	134,642,762	1,754,281	34,000,000	35,754,281	39,329,709	43,262,680
		Sub-Total	317,462,238	191,566,245	297,077,313	175,471,592	317,278,676	185,600,000	502,878,676	553,166,544	608,483,198
5267	Health Services	Health Promotion	533,304,808	0	535,924,656	0	13,680,000	94,737,378	108,417,378	119,259,116	131,185,027
		Communicable Disease Control	7,720,514	0	6,069,302	0	1,600,514	0	1,600,514	1,760,565	1,936,622
		Administration support services	141,936,735	0	139,988,948	0	1,505,420,247	0	1,505,420,247	1,655,962,272	1,821,558,499
		Medical services	1,075,032,648	351,815,497	996,395,437	155,128,377	125,000,000	200,000,000	325,000,000	357,500,000	393,250,000
		Facility infrastructural services	0	0	0	0	0	63,318,414	63,318,414	69,650,255	76,615,281
		Sub-Total	1,757,994,705	351,815,497	1,678,378,343	155,128,377	1,645,700,761	358,055,792	2,003,756,553	2,204,132,208	2,424,545,429
5268	Lands, Housing and Urban Development	General administration and support services	78,872,158	0	109,298,745	0	109,298,745	0	109,298,745	120,228,620	132,251,481
		Policy and planning	1,679,441	0	1,053,400	0	1,053,400	0	1,053,400	1,158,740	1,274,614

		Lands and physical planning	4,610,898	0	2,011,896	0	2,011,896	87,000,000	89,011,896	97,913,086	107,704,394
		Surveying services	0	5,000,000	1,417,622	4,912,200	1,417,622	5,194,152	6,611,774	7,272,951	8,000,247
		Town Management and co-ordination services	0	38,558,161	1,500,000	30,332,014	1,500,000	52,500,000	54,000,000	59,400,000	65,340,000
		Housing improvements	617,082	20,010,296	617,082	16,909,938	617,082	75,500,000	76,117,082	83,728,790	92,101,669
		Sub-Total	85,779,579	63,568,457	115,898,745	52,154,152	115,898,745	220,194,152	336,092,897	369,702,187	406,672,405
5270	Roads, Infrastructure and Public Works	Administration and support services	86,987,002	0	80,996,773	0	80,996,773	0	80,996,773	89,096,450	98,006,095
		Policy and planning	5,763,653	0	2,730,892	0	2,730,892	0	2,730,892	3,003,981	3,304,379
		Construction of roads and bridges	25,565,342	195,428,740	16,558,319	150,722,519	16,558,319	77,695,664	94,253,983	103,679,381	114,047,319
		Infrastructural development and fire safety	19,882,634	0	1,000,000	0	1,000,000	0	1,000,000	1,100,000	1,210,000
		Rehabilitation and maintenance of Roads	0	281,538,958	600,000	215,240,530	600,000	0	600,000	660,000	726,000
		Sub-Total	138,198,631	476,967,698	101,885,984	365,963,049	101,885,984	77,695,664	179,581,648	197,539,813	217,293,794
5271	Trade, Co-operative and Tourism Development	General administration and support services	15,736,185	5,000,000	15,094,452	1,395,360	40,094,452	0	40,094,452	44,103,897	48,514,287
		Policy and planning services	1,729,652	0	1,571,700	0	1,071,700	0	1,071,700	1,178,870	1,296,757
		Cooperative promotion	16,899,606	0	16,449,672	0	2,449,971	0	2,449,971	2,694,968	2,964,465
		Trade promotion	1,672,000	37,572,394	1,095,800	27,552,465	5,409,407	67,947,825	73,357,232	80,692,955	88,762,251
		Tourism promotion and management	1,889,000	0	1,366,400	0	1,314,420	6,000,000	7,314,420	8,045,862	8,850,448
		Sub-Total	37,926,443	42,572,394	35,578,024	28,947,825	50,339,950	73,947,825	124,287,775	136,716,553	150,388,208
5272	Gender, Youths and Sports Development	General administration support services	41,065,960	0	40,223,575	0	50,223,575	0	50,223,575	55,245,933	60,770,526

5272		Policy development and support services	3,406,545	0	2,633,926	0	984,574	0	984,574	1,083,031	1,191,335
5272		Community Development/Sports	3,751,978	31,632,732	3,751,469	44,364,630	3,751,469	19,500,000	23,251,469	25,576,616	28,134,277
5272		Cultural promotion heritage	15,967,737	3,474,300	5,656,275	3,474,300	5,656,275	22,500,000	28,156,275	30,971,903	34,069,093
		Grand Total	64,192,220	35,107,032	52,265,245	47,838,930	60,615,893	42,000,000	102,615,893	112,877,482	124,165,231
5273	Public Service Board	General administration and support services	59,914,894	0	51,357,166	0	60,007,290	0	60,007,290	66,008,019	72,608,821
		Policy and planning	6,198,196	0	6,116,120	0	6,106,000	0	6,106,000	6,716,600	7,388,260
		Sub-Total	66,113,090	0	57,473,286	0	66,113,290	0	66,113,290	72,724,619	79,997,081
5274	Public Service Management	General administration and support services	232,940,825	0	224,480,990	0	339,480,990	0	339,480,990	373,429,089	410,771,998
		Policy and planning	5,547,150	0	1,579,054	0	1,579,054	0	1,579,054	1,736,959	1,910,655
		Communication services	2,037,000	0	1,786,450	0	1,086,450	0	1,086,450	1,195,095	1,314,605
		Field coordination and administration	28,419,718	0	26,040,458	0	1,040,458	52,000,000	53,040,458	58,344,504	64,178,954
		Public Participation and Civic Education	8,555,000	0	3,767,584	0	1,067,584	0	1,067,584	1,174,342	1,291,777
		Human resource management	30,729,628	0	30,085,482	0	16,085,482	0	16,085,482	17,694,030	19,463,433
		Human resource development	166,000	0	156,000	0	379,240	0	379,240	417,164	458,880
		Sub-Total	308,395,321	0	287,896,018	0	360,719,258	52,000,000	412,719,258	453,991,184	499,390,302
5275	Nyamira Municipality	General administration and support services	56,504,719	325,685,414	50,207,972	79,165,300	17,645,983	19,400,000	37,045,983	40,750,581	44,825,639
		Sub-Total	56,504,719	325,685,414	50,207,972	79,165,300	17,645,983	19,400,000	37,045,983	40,750,581	44,825,639
		Total Budget	4,657,803,571	2,142,444,031	4,288,496,887	1,398,011,848	4,318,748,102	1,850,892,042	6,169,640,144	6,786,604,158	7,465,264,574

5.3: DETAILS OF DEPARTMENTAL PRIORITIES

The medium-term expenditure framework for 2021/22 - 2023/2024 ensures continuity in resource allocation is based on prioritized programmes aligned to the ADP 2022/2023 and strategic policy initiatives of the county government to accelerate growth, employment creation and poverty reduction. The recent achievements and key priority targets for each sector are based on the various Departmental reports.

5.3.1: County Assembly

The functions of the County Assembly include enacting county laws and oversees all the affairs of the county including receiving and approving the development plans and policies of the county. It also oversees the development and management of the county infrastructure and institutions; and is responsible for approval of the county budgets and expenditures. Due to the crucial role of this sub-sector, it has been allocated Ksh 682,444,433 in FY 2022/2023. The County Assembly budget consists of 11 % of the total county budget.

5.3.2: County Executive

Under Article 179 (3) (b), of the Constitution, provides for the number of Executive Committee members in the County Government. Each respective County Executive Committee Member provides policy direction in their respective departments. The Executive Committee Member is therefore responsible for: Implementing county legislation; Implementing within the county, national legislation to the extent that the legislation so requires; Managing and coordinating the functions of the county administration and its departments; and performing any other functions conferred to it by the Constitution or national legislation; Preparing legislation for consideration by the County Assembly; Providing regular reports to the County Assembly for deliberation and decision-making; and Preparing County budgets and plans. The operations under this sub-sector consists of the Governor, Deputy Governor's office, the County Secretary, communication unit, Results delivery unit, executive affairs and the County legal affairs.

This sub-sector requires considerable funding to oversee the implementation of the Kenyan Constitution, Vision 2030, and the County's Vision 2035, CIDP, the CFSP through provision of leadership and policies in governing of the county. It has the task of supervising the County Government departments.

The department has been allocated Ksh. 469,162,325 in the FY 2022/2023. The budget consists of 8% of the total county budget.

5.3.3: Public Service Board

The County Public Service Board is established under an Act of Parliament as provided for under Article 235(1) of the Constitution of Kenya, 2010. The Article provides for a County Public Service Board in each county with control over the County Public Service. It also ensures that the county has adequate and competent personnel. The department has been allocated Ksh. 66,113,290 in the FY 2022/2023. The budget consists of 2% of the total county budget.

5.3.4: Department of Finance, ICT & Economic Planning

The key role of the Department is to ensure optimal collection, distribution and utilization of the scarce resources, provide leadership and policy direction in the governance of the County, coordination and supervision of County Financial and Economic affairs, promote sound public financial and economic management for socio-economic development, promote macroeconomic stability, planning and budgetary process, monitoring and evaluation of departmental development performance. This Department also hosts the Information, Communication and Technology function which is a very key component towards the realization of the County's priority and improved service delivery.

The department targets to maintain a database of all county assets, continue tracking all development projects and programmes; risk management strategies, prepare quarterly briefs or reports on development; enhance revenue collection; pending bills management, source for development partners and ensure that funds in the county are prudently utilized to achieve the county objectives and the realization of the vision 2030, implementation of the medium term plan III,

Due to the crucial role of the department, it has been allocated Ksh 519,386,399 in the FY 2022/2023. The budget consists of 8% of the total county budget.

5.3.5: Department of Trade, Tourism & Co-operative development

The Department significantly contributes towards generation of income and employment through tourism and trade development thus promoting self-employment, improving trading environment and attracting more investors and tourists in the County.

The department has been allocated Ksh 124,287,775 in the FY 2022/2023. The budget consists of 2% of the total county budget.

5.3.6: Department of Education and vocational training

In the financial year 2021/22 and over the medium term the department intends to carry out the following programmes; To provide quality and accessible basic education through renovation and equipping of ECD centers, continued recruitment of VTC instructors and care givers as well as strengthening the capacity of the vocational institutions. The department will also continue carrying out the following programmes: completion of the ongoing ECD Centers and VTCs.

Due to the crucial role of the department, it has been allocated Ksh 502,878,676 in FY 2022/2023. The budget consists of 8 % of the total county budget.

5.3.7: Department of Health Services

The department is committed to improving access to quality health services in the county through promotion and provision of integrated and high-quality curative, preventive and rehabilitative services that are equitable, responsive, accessible and universal health care for all.

In the medium term, the department will continue investing in service delivery, health workforce, health infrastructure, health products and technologies, health information, health financing and leadership governance. The resources allocated will be used to implement projects aimed at achieving accessibility, affordability of health services, and reduction of health inequalities and optimal utilization of health services.

Due to the crucial role of the department, it has been allocated Ksh 2,003,756,553 in FY 2022/2023. The budget consists of 32% of the total county budget.

5.3.8: Department of Water, Environment, Natural resources and Minerals

The Department of Water and Natural Resources have the following priority programmes: Management and conservation of natural resources; resource recovery; Provision of technical assistance and improvement of staff capacity to implement devolved functions; Promoting the integration of climate change adaptation and mitigation measures in county's projects/activities; Increase water supply and sewerage coverage; Reduce non-revenue water to acceptable global levels;

Rehabilitate/Expand the existing dilapidated water/sanitation systems; and Improve management of water and sanitation services.

Due to the crucial role of the department, it has been allocated Ksh 211,364,654 in FY 2022/2023.

The budget consists of 3% of the total county budget.

5.3.9: Department of Youth, Gender, Sports and Cultural Affairs

The department's mission is to formulate, mainstream and implement responsive programmes through coordinated strategies for sustainable and balanced socio-economic development of the County and empowerment of vulnerable in the county, marginalized groups and ensuring gender mainstreaming.

In the 2021/22, The Department will continue: To empower the youth with livelihood skills; Youth Empowerment, To harness the full potential of our cultural heritage; To promote sports development in the county; To support women and persons living with disability with start-up kits and Provide and maintain public entertainment and recreational facilities. The County continues to improve and develop new Sports facilities amongst others a state-of-the-art Stadium, levelling of football pitches at the ward level and also empowerment of Women, Youth and Persons living with disabilities through training, nurturing of talents and provision of business funds through a revolving fund.

Due to the crucial role of the department, it has been allocated Ksh 102,615,893 in FY 2022/2023. The budget consists of 2% of the total county budget.

5.3.10: Department of Lands, Housing and Physical Planning

The department is in charge of management of land use and ownership; Physical Planning, provision of adequate, clean, affordable and quality housing.

In the financial year 2021/2022 and over the medium term, the objectives of the department are; to continue ensuring proper management of land use and ownership, optimal use of land for development, promoting the provision of adequate and affordable housing. The proposed priority programmes to be undertaken to achieve these objectives include; Promoting sustainable use of land and its resources through land use planning and provision of secure land tenure and management.

The Department will also promote development of adequate, affordable quality housing through developing and implementing county housing unit, provision of affordable and quality housing units, refurbishment of county residential houses and maintenance of offices and promotion of appropriate building technology.

Due to the vital role the department plays, in the FY 2022/2023 budget, it has been allocated Ksh. 336,092,897 This constitutes 5% of the total budget.

5.2.11: Department of Transport, Infrastructure & Public Works

The Department of Transport and Infrastructure will continue to focus on road infrastructure improvement through maintaining the already existing road networks and also opening up new access roads so as to restore confidence of residents and making the cost of doing business favorable. Transport infrastructure development will also help revamp the tourism sector and foster social integration in the County.

The County is embarking on expanding on the following priority programmes: Construction of missing links on major roads in order to make transport affordable and faster for economic efficiency; construction of access roads; construction and maintenance of storm water drains; construction and maintenance of street lights which is geared towards promoting a vibrant 24 hour economy; and to enhance security within the County and construction and maintenance of public buildings.

Due to the enabling role of the department, it has been allocated Ksh 179,581,648 in FY 2022/2023. The budget consists of 3% of the total county budget.

5.2.12: Department of Agriculture, Fisheries and Livestock development

The overall objective of the Department is continued improvement of livelihoods of the people of Mombasa County through promotion of competitive and sustainable agriculture, livestock, and fisheries enterprises for development, cooperative development and cooperative marketing and value addition. In the financial year 2021/2022 and over the medium term, the department will continue undertaking the following; provision of efficient and effective agricultural, livestock and fisheries services in Nyamira County; improving food security and; promoting affordable agricultural land use and efficiency in farm operations through crop management; the veterinary services will continue preventing and controlling spread of disease from within and other counties; safeguarding human health; providing animal health and extension and welfare services; Improved livelihood for the households in income generation activities through cooperative marketing and value addition.

The Department's priorities are: Increased crop production and productivity through dissemination of better farming practices and protection of farming area; Increased market access for livestock products through marketing initiatives and establishment of processing and value addition facility and Enhancing sustainable Fisheries Supply. The Department will also enhance productivity of livestock and livestock produce through effective extension services and ensure sustainable use of fisheries resources for better livelihoods for fisher folk and food security of the county.

The department has been allocated Ksh 522,190,360 in FY 2022/2023. The budget consists of 8% of the total county budget.

5.3.13: Public Service Management

The Department of Public Service Management is in charge of public service management, sub county administration and wards. The key objectives include: coordination, supervision and management of County functions; inter-departmental relations at the Sub County and Ward

levels; achieve efficient public service management to improve service delivery and; Improve established channels of communication between citizens and the County Government.

To enhance coordination of Government programs for efficient and effective service delivery and enhance teamwork within the Government departments, the Department has been allocated Ksh 412,719,258 in FY 2022/2023. The allocation is 7% of the total budget.

5.3.14: Nyamira Municipality Board

Nyamira Municipal Board is a co-operate body mandated to oversee the operations on the Nyamira municipality. The key objectives include: coordination, supervision and management of County functions; inter-departmental relations within the Nyamira municipality.

To enhance coordination of Government programs for efficient and effective service delivery and enhance teamwork within the Nyamira Municipality, the Board has been allocated Ksh 37,045,985 in FY 2022/2023. The allocation is 1% of the total budget.

Table 5.6: Details of expenditure and list of development projects

DESCRIPTIONS	DETAILS	AMOUNT	%ALLOCATION
1) REVENUE	From Various sources	6,169,640,144	100
2) RECURRENT EXPENDITURE			
a) Compensation to Employees			
	Compensation to employees including social contributions.	3,332,892,948	
		3,332,892,948	
5.6b) Conditional Grants			
	DANIDA	7,106,000	
	County Contributions towards DANIDA	6,574,000	
		13,680,000	
d) Operations and Maintenance			
	County Assembly Allocation	222,830,755	
	Governors Office Allocation	304,918,019	
	Medical Cover in Public Service Management	125,000,000	
	Motor vehicle Insurance cover in Roads	15,000,000	

	Medical drugs in Health	120,000,000	
	Planning and Budgeting for the Next phase of planning in Finance	31,281,099	
	Logistics in Special Programme in Finance	10,000,000	
	Purchase 2 Pick ups in Water	10,000,000	
	Internship Programme in Public Service Management	15,000,000	
	Trade fair Exhibitions	4,000,000	
	Other operations and maintenance (Departments)	114,145,281	
		972,175,154	
TOTAL RECCURENT EXPENDITURE		4,318,748,107	
3) DEVELOPMENT EXPENDITURE			70
a) Conditional Grants	World Bank for Loan for National and Rural Inclusive growth project	289,188,190	
	Agricultural Support Development Support Programme	25,462,576	
	World Bank grant (THSUC)	94,737,378	
	Kenya Devolution Support Programme	118,455,800	
	Kenya Second Informal Settlement Improvement Programme	52,500,000	
		580,343,944	
b) Funds	Car and mortgage County Assembly	30,000,000	
	Car and mortgage County Executive	20,000,000	
	Emergency Fund	30,000,000	
	Traders Revolving Loans Fund	50,000,000	
	Bursary Fund	20,000,000	
	Health Facility Improvement Fund (FIF)	200,000,000	
	Total Funds	350,000,000	
c) Capital Projects		920,548,098	
	Total Exchequer	920,548,098	
TOTAL DEVELOPMENT		1,850,892,042	
GRAND TOTAL		6,169,640,144	30

ANNEX 1: LIST OF CAPITAL PROJECTS

Department	Project name	Description of activity	Location	Cost (Ksh)
County Assembly	County Assembly Head Quarters	Constraction of County Assembly Headquarters Phase III	Township	30,000,000
	Construction of the Speakers Residence II		Bogichora	10,000,000
	County Assembly Fund	Car and Mortgage Fund	County Head Quarter	30,000,000
	Total			70,000,000
Department of Finance, ICT and Economic Planning	Revenue Office	Construction of Revenue Office	Township	10,000,000
	Revenue automation	Automation of revenue sources	County wide	20,000,000
	Quick win projects	Implementation of quick win projects	Countywide	32,000,000
	KDSP Level II	Implementation of the KDSP Level II	Countywide	118,455,800
	Car and mortgage fund	Development of a Car and mortgage fund	Countywide	20,000,000
	Emergency Fund	Development of an emergency fund.	Countywide	30,000,000
	ICT Infrastructure	Construction and equipping of the the ICT Hub	County Headquarter	20,000,000
	Total			250,455,800
	Department of Agriculture, Livestock and Fisheries Development	NARIGP	Training of farmers	Countywide
ASDSP		Training of farmers	Countywide	25,462,576
Contribution toward ASDSP		Training of farmers	Countywide	5,500,000
Contribution towards NARIG		Training of farmers	Countywide	6,500,000
Artificial insemination services		Provision of AIE services and accessories	Countywide	9,000,000
Aquaculture Promotion		Provision of fingerlings and fishponds	Countywide	2,000,000
Farmers Sacco (Main value Chains)		Formation of farmers marketing structure for the main value chains	Countywide	12,000,000
Avocado Promotion		Purchase and distribution of Hass varieties an market linkages	Countywide	12,000,000
Apiculture production (Bee keeping)		low cost enterprises for the youths by provision of hives and accessories for value addition	Countywide	2,000,000

	Poultry production improvement	local poultry production improvement	Countywide	2,000,000
	Purchase of motor bikes	for the extension services provision	Countywide	5,012,000
	Animal Vaccinations	Protection of animals against zoonotic diseases	Countywide	1,000,000
	Total			371,662,766
Department of Water, Environment, Mining and Natural Resource	Completion of ongoing water projects	Raising main, Water tank, surface pump, distribution pipeline	Countywide	48,880,043
	Installation of Solar Street Lights	Countywide	Countywide	5,000,000
	Protection of riparian and water catchment areas	water catchment areas containment	Countywide	3,000,000
	Sewerage facilities		Major towns	2,000,000
	Climate Change Intervention	Mitigation, adaptation and policy		20,000,000
	Purchase of crusher for quarry harvesting			25,000,000
	Purchase of tractor for garbage collection			10,000,000
	Dumping sites	Identification, excavation and fencing	1 sub-county	10,000,000
	Skips Foundation	10 Skip foundation	Countywide major markets	2,000,000
		purchase of skip 10	Countywide major markets	4,000,000
	Total			129,880,043
	Completion of the ongoing projects for the ECDE and VTC and other new projects	ecde and VTC Classes	All 20 Wards	123,600,000
	Repairs and maintenance of the VTC Centres		Countywide	20,000,000
	Scholarship	Bright students award	Countywide	22,000,000
	Busary	Busary Fund	Countywide	20,000,000
	Total			185,600,000
Department of Health Services	Ekerenyo Hospital Inpatient Wards	Construction and completion of inpatient wards	Ekerenyo	11,326,699
	Nyamwetuereko Eye Hospital	Construction and completion of Eye Hospital	Bonyamatuta	10,805,649
	Manga SCH Inpatient Wards	Construction and completion of inpatient wards	Manga	16,106,912

	Nyamira CRH Amenity Block	Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza	HQ	21,079,154
	Bomorito Health Centre	Construction of the Maternity Wing	Bogichora	4,000,000
	Health Fund	Health Facility Improvement Fund	County and Sub-county Hospitals	200,000,000
	Conditional Grant	TSCHUC	Countywide	94,737,378
	Total			358,055,792
Department of Lands, Housing and Urban Development	Conditional Grant	Kenya Second informal settlement improvement programme	Countywide	52,500,000
	Governor's residence	Construction of governors residence	Nyachururu	30,000,000
	Deputy governor's residence	Construction of deputy governor's residence	Sironga	20,000,000
	County spatial plan	County spatial plan	County wide	37,000,000
	Valuation roll	Preparation of valuation roll	County wide	50,000,000
	Surveying and demarcation of government Land	Surveying and demarcation of government Land	Manga ward	5,194,152
	Construction of County Headquarter	Completion of County Headquarter	County Headquarter	25,500,000
	Total			220,194,152
	Completion of ongoing works (Gravelling, culverts and construction of roads) and new ones	County wide	County Wide	77,695,664
	Total			77,695,664
Department of Trade, Co-operative and Tourism Development	Construction of market	Completion of Nyabite market	Township ward	4,515,300
	Trade Fund	Trade Revolving loans Fund	County wide	50,000,000
	Market toilets	Construction of modern toilets in major towns	County wide	8,000,000
	Workshop establishment and equipping	Establishment and equipping of weights and measures workshop	County wide	5,432,525
	Tourist site protection	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	6,000,000
	Total			73,947,825
Department of Gender, Sports,	Construction of manga stadium	Construction of manga stadium(pavilion)	Manga	6,000,000

and Cultural services				
	Construction of manga stadium	Construction of manga football pitch and running track	Manga	3,000,000
	Construction of Nyamaiya stadium	Purchase and compensation of land	Nyamaiya	7,000,000
	Manga Museum	Rehabilitation and refurbishment	Manga	5,000,000
	Rescue Centre	Construction of a rescue Centre 1st Phase	Esise	7,000,000
	Social Hall	Equipping the the social hall in each 3 sub-counties	Nyamaiya, Manga and Bokeira	6,000,000
	County Library	Feasibility and design	Township	1,500,000
	Sports Academy	Fencing	Mekenene Nyankono	3,500,000
	Cultural Centre	stocking the manga museum with cultural activities	Manga	3,000,000
	Total			42,000,000
Department of Public Service Management	Nyamira north sub county offices-Ekerenyo	Construction of Nyamira north sub county offices-Ekerenyo	Ekerenyo	4,000,000
	Masaba north sub county offices-Keroka	Construction of Masaba north sub county offices-Keroka	Keroka	3,000,000
	Special Programme	Towards Industrial park	Sironga	45,000,000
	Total			52,000,000
The Nyamira Municipality Board	Acquisition of Dumpsite	Excavation, land filling and fencing of the dumpsite	Municipality	10,000,000
	Nyaramba-Eronge-Kioge Road	Gravelling	Municipality	5,400,000
	Construction of juakali sheds(Light industrial park)	Construction of juakali sheds	Kebirigo,Nyamaiya,Tinga,Nyaramba	4,000,000
	Total			19,400,000
	GRAND TOTAL			1,850,892,042