

NYAMIRA COUNTY GOVERNMENT



COUNTY TREASURY

COUNTY FISCAL STRATEGY PAPER

FEBRUARY 2018

FOREWORD

The County Fiscal Strategy Paper 2018 articulates economic policies and sector priority programs that the County intends to implement in the coming 2018-2022 CIDP as it is articulated in the County government's economic blue print.

The overarching objective of the CFSP is to consolidate our past achievements and take cognizance of implementing challenges in the past as we identify opportunities and strategies for the realization of Kenya Vision 2030 and the Big four Agenda namely Manufacturing, Affordable housing, Healthcare and food security .

The transformational agenda is geared towards creating wealth & ensuring socio economic transformation of the County through reducing the poverty levels and achieving the following key objectives; develop, maintain & improve water sources and increase water distribution for domestic use, equip health facilities and recruit general and specialist staff to increase access to healthcare, increase agricultural productivity, increase access to energy, ICT, road infrastructure, improve town and urban planning, increase opportunities and economic empowerment of youth, women, men, OVCs and the physically challenged. The Government will adopt a holistic approach in matters of development and service delivery.

The realization of this strategy is premised on the support of other arms of the county and national government particularly, passing legislation, playing oversight role, promoting inter-governmental relations, enhancing public participation, civic education, monitoring and evaluation, recruitment, training and retention of skilled manpower, private public partnerships, among others.

The County Fiscal Strategy Paper 2018 has identified flagship projects that will have a quick impact on the socio-economic development. These will certainly enhance opportunities for wealth creation amongst our people. We are all tasked to think outside the box in project identifications and funding

Ms. Jackline Kemunto

County Executive Committee Member

Finance and Economic Planning

ACKNOWLEDGEMENTS

The development process of this Fiscal Strategy Paper 2018 was coordinated by a team of County Economists from the department of Finance and Planning who included Mr. Paul Onyango, Nicodemus Mutinda, Jasper Ouma, Faith Mokaya and Mr. Denis Muthuri. Their unwavering commitment and teamwork is duly acknowledged.

Similarly and with equal measure I wish to appreciate the entire Treasury staff and other sector conveners and co-conveners for their dedication, contributions and support that they provided during the preparation of this document.

We are particularly grateful to H.E the Governor, Deputy Governor, the County Executive Committee Member for Finance and Economic Planning for their role, direction and guidance in developing this document.

I also take this opportunity to thank executive committee members, chief officers, Budget & Economic Forum members and all our partners for their invaluable contribution, either through direct or indirect support.

We are also grateful for the input and contribution from the public hearings held on 21st February 2018 at the five sub-counties towards preparation of this paper.

Finally, it is our sincere hope that the Nyamira County Fiscal Strategy Paper 2018 would provide strategic guidance to the 2018/2019 annual budget.

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County Chief Officer

Department of Finance and Economic Planning

NYAMIRA COUNTY

CHAPTER ONE

THEME: POSITIONING NYAMIRA COUNTY ON THE PATH OF SOCIO-ECONOMIC IN CREATING OPPORTUNITIES AND TRANSFORMING LIVES

Introduction

The 2018 County Fiscal Strategy Paper (CFSP) is the fifth to be prepared since the assumption of office by the County Government of Nyamira. The theme of this 2018 CFSP is — **Positioning Nyamira County On The Path Of Socio-Economic Growth in Creating Opportunities And Transforming Lives**. One of the important aspects of the budget preparation is the requirement by Section 117 of the PFM Act that before 28th February of each financial year, each County Treasury shall submit a County Fiscal Strategy Paper (CFSP) to the County Assembly after approval by the County Executive Committee. The Paper is also expected to be aligned to the national policies and objectives outlined in the Budget Policy Statement. Due to limited resources, more resource allocation will focus on the following sectoral priorities:

- **Infrastructure development:** This includes interventions in roads, energy (street lighting) and ICT development.
- **Agriculture, rural and urban development:** Priority will be given to livestock, fisheries and agriculture, spatial planning and housing development.
- **Water and environment:** The priority will be given to spring protection, drilling of boreholes, wetlands conservation and promotion of bamboo tree planting.
- **Health:** Priorities in this sector will include funding healthcare infrastructure, communicable and non-communicable diseases and drugs
- **Education sector** priority areas include Early childhood education, Establishment of youth polytechnics and youth empowerment
- **Social sector:** priority areas will be Culture, sports, youth, security and opportunities for vulnerable members of our society.
- **General Economic and Commercial Affairs:** priority areas will be Trade, industrial developments, labour affairs, Industrial Estates, regional development

and related research and development, enterprises development, labour, Industrial estates.

CFSP Process overview

In line with the devolved functions of the County Governments, the CFSP sets out priority programs to be implemented in 2018/19 and the Medium Term expenditure Framework (MTEF). The 2018 CFSP has been aligned to the National Budget Policy Statement (BPS) which emphasizes on creating jobs and transforming lives “the big four plan”. This will create opportunities for productive jobs for Kenyans. The four Agenda aims at

- I. Support value addition and raise the manufacturing sector’s share to GDP to 15 percent by 2022. This will accelerate economic growth, create jobs and reduce poverty;
- II. Focus on initiatives that guarantee food security and nutrition to all Kenyans by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
- III. Provide Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans;
- IV. Provide at least five hundred thousand (500,000) affordable new houses to Kenyans by 2022, and thereby improve the living conditions for Kenyans

The Nyamira County 2018 CFSP integrates the above big four by prioritizing its development agenda on health sector, agriculture sector, housing sector and infrastructure sectors.

The purpose of this paper, therefore, is to guide the County Departments, stakeholders and the general public to understand the fiscal situation on the proposed budget strategies. This strategy paper contains the following:

- a) The principles that will guide the 2018/19 budgetary process;

- b) The broad fiscal parameters for 2018/19 budget and the key strategies and policies for management of revenues and expenditures;
- c) Discussion of risks to the budget parameters and budget strategies;
- d) The medium term outlook for the County Government revenues and expenditures;
- e) Discussion of how the budget strategies relate to the Medium Term Fiscal Strategies (MTFS) and County Integrated Development Plan (CIDP).
- f) Broad County Government priorities and strategic goals.
- g) A framework for preparation of departmental budget estimates and the development of detailed budget policies.

This document will be made available to the public as required by the Constitution 2010, Article 201 and Public Finance Management Act 2012 section 117.

Outline of the County Fiscal Strategy Paper (CFSP)

This County Fiscal Strategy Paper 2018 is presented in six Chapters. After the Introduction presented in Chapter One, which presents an overview and outline of the Paper, Chapter Two outlines the recent economic and fiscal developments within which the 2018/19 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 fiscal performance of the first half of FY 2017/18.

Chapter Three presents an overview of the forward economic and fiscal developments and the macroeconomic outlook covering the global, national and county scenes with respect to chapter two. Chapter Four looks at the county strategic priorities and interventions.

In Chapter Five, the Paper 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.

Lastly, Chapter Six 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 2018/19 budget.

Legal Basis for the Publication of County Fiscal Strategy Paper

The County Fiscal Strategy Paper is published in accordance with section 117 of the Public Finance and Management Act, 2012. The law states that;

- 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.*

Fiscal Responsibility Principles for the County Government

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

- 1) *A County Treasury shall manage its public finances in accordance with the principles of fiscal responsibility set out in subsection (2), and shall not exceed the limits stated in the regulations.*
- 2) *In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles—*
 - 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 per cent 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 per cent age 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.*
- 3) For the purposes of subsection (2) (d), short term borrowing shall be restricted to management of cash flows and shall not exceed five per cent of the most recent audited county government revenue.*
- 4) Every county government shall ensure that its level of debt at any particular time does not exceed a per cent age of its annual revenue specified in respect of each financial year by a resolution of the county assembly.*
- 5) The regulations may add to the list of fiscal responsibility principles set out in subsection (2)*
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CHAPTER TWO

RECENT ECONOMIC AND FISCAL DEVELOPMENTS

National Economic and Fiscal Overview

Economic growth: Kenya's economy remained resilient; broad based and registered strong performance in the past 5 years supported by strong public and private sector investment and appropriate economic and financial policies. The economy, specifically, grew at an average of 5.5 percent per year in the five years (2013 - 2017) outperforming the average growth rate of 4.7 percent in the period 2008 to 2012. The value of goods and services produced therefore raised the per capita income from Ksh 104,700 in 2013 to an estimated Ksh 174,200 in 2017. The economy generated an average of 817.0 thousand new jobs per year in the period 2013 - 2017 up from 656.5 thousand jobs per year in the period 2008-2012.

However, uncertainty associated with elections coupled with the effects of adverse weather conditions slowed down the performance of the economy in 2017. As a result, the economy is estimated to grow by 4.8 percent in 2017, which is a slowdown from the estimated growth of 5.1 percent in 2017.

In 2017, the economy grew by 4.4 percent in Quarter 3, 5.0 percent in Quarter 2, and 4.7 percent in Quarter 1, largely supported by robust activities in the service sectors particularly; accommodation and restaurant; real estate and information and communication. The growth was somewhat constrained by subdued performances in agriculture forestry and fishing, manufacturing, electricity and financial intermediation sectors. These main sectors are;

- i. **Non-agriculture sector:** The resilient strong growth of the economy over the past five years reflects the broad based nature of our economy that has been largely driven by growth in the non-agriculture sectors. The non-agricultural sector has remained vibrant growing at 6.7 percent in 2016 from 5.4 percent in 2013 and continues to be the main source of growth.

- ii. **Service sector:** Services remain the main source of growth, the sector grew from 5.0 percent in 2012 to 6.8 percent in 2016 supported by favourable performance of ICT, real estate, wholesale and Retail Trade, Transport and Storage and Accommodation and Restaurants. Accommodation and restaurants has been the fastest growing sector. It grew from 3.1 percent in 2012 to 13.3 percent in 2016 supported by the improved security situation that led to removal of travel alerts from major tourist originating countries.
- iii. **Financial and insurance sector:** The growth of the financial and insurance sector accelerated from 6.0 percent in 2012 to 9.4 percent in 2015 supported by reforms aimed at creating a conducive business environment. However, the sector slowed down to 6.9 percent in 2016 and is estimated at 3.2 percent in 2017 partly due low domestic credit to the private sector and a decline in the growth of interest income.
- iv. **Industry sector:** The industry sector grew from 3.5 percent in 2012 to 7.0 percent in 2015 supported by the construction sector as a result of public infrastructural development. The sector slowed down in 2016 and 2017 following subdued performance of the Manufacturing and Electricity and Water Supply sectors.
- v. **Agricultural sector:** Meanwhile, growth of the agricultural sector rose from 2.8 percent in 2012 to 5.5 percent in 2015 but contracted to (-1.3) percent in first quarter of 2017 due to the prolonged drought that started in the fourth quarter of 2016. Growth in the sector recovered to 3.1 percent as weather conditions improved.

The Big Four” Plan: Over the medium term, growth is projected to increase by more than 7.0 percent due to investments in strategic areas under “The Big Four” Plan, namely:

- i. Increasing the share of manufacturing sector to GDP;
- ii. Ensuring all citizens enjoy food security and improved nutrition by 2022;
- iii. Expanding universal health coverage;
- iv. Delivering at least five hundred thousand (500,000) affordable housing units.

These efforts will support the business environment, create jobs and ultimately promote broad based inclusive growth.

Inflation: Inflation rate has been low, stable and within the Government target range of 5+/-2.5 percent in the period 2013 to 2017 as a result of prudent monetary and fiscal policies. Inflation averaged 6.7 percent in the period (2013-2017) compared with 7.4 percent in the period (2002-2007), 10.6 percent in the period (2008-2012). Inflation during the period 2008 to 2012 was highly volatile following a steep depreciation of the Kenya shilling exchange rate and policy responses.

However, inflation increased to above target in the first half of 2017 due to drought that affected food prices. Inflationary pressures started to ease in the second half of 2017 as the weather situation improved and earlier measures taken by the Government to address the food shortages took effect. These measures included:

- i. Allowing duty free imports of major food items (maize, wheat, sugar, and milk);
- ii. Introducing a temporary subsidy on maize meal prices.

As a result, overall month on month inflation was 4.5 percent in December 2017 from 6.4 percent in December 2016, and was within the Government's target range.

The Kenya Shilling: The Kenya Shilling exchange rate remained broadly stable against major international currencies. As at December 2017, the shilling exchange rate against the Dollar was at Ksh 103.1 from Ksh 102.1 in December 2016. Against the Euro and the Sterling pound, the Shilling weakened to Ksh 122.0 and Ksh 138.2 in December 2017 from Ksh 107.7 and Ksh 127.7 in December 2016, respectively. The Kenya Shilling exchange rate as compared to most sub-Saharan African currencies, has continued to display relatively less volatility. This stability reflected resilient receipts from tea and horticulture despite lower export volumes due to adverse weather conditions in the first quarter of 2017. Additionally, receipts from tourism, coffee exports and Diaspora remittances remained strong.

Interest Rates: Interest rates remained stable and low in the period 2013-2017 except June – December 2015 when world currencies were under pressure. During the period, the policy rate (Central Bank Rate) was adjusted appropriately to anchor inflation expectations. The rate is currently (January 2017) at 10.0 percent since August 2016. The interbank rate has remained low at 7.7 percent in December 2017 from 5.9 percent in December 2016 due to ample liquidity in the

money market. The interest rate spread narrowed to 6.0 percent in September 2017 from 6.4 percent in September 2016 with the Commercial banks' average lending interest stabilizing at 13.7 percent over the same period. Meanwhile, the average commercial banks' deposit rate increased to 7.7 percent in September 2017 from 7.3 percent in September 2016. Comparatively, Kenya has the lowest lending rates among the East African countries.

Foreign exchange market: The foreign exchange market has remained relatively stable supported by resilient tea and horticultural exports, strong diaspora remittances, and a continued recovery in tourism. The 12-month current account deficit stabilized at 7.0 percent of GDP in November and September 2017 and is expected to narrow to below 6.5 percent by December 2017 as the bulk of SGR-related imports are completed, while favourable weather conditions is expected to support food production and agricultural exports.

Ease of doing business: Kenya is ranked favorably in the ease of doing business and as a top investment destination. In 2017, the World Bank's Doing Business Report, ranked Kenya third in Africa in the ease of doing business after Rwanda and Mauritius, as the country moved up 12 places to position 80.

County Economic and Fiscal Overview

Wealth creation and economic growth are largely driven by Counties. In order to recognize such growth, the subnational business situation is very imperative in spurring economic growth, not only of the counties but also of the nation as a whole.

From a macro perspective, the efficiency in the counties in 2018 is essential because successful implementation of the third Medium Term Plan (2018-2022) of Kenya Vision 2030 necessitates partnership with and active participation by the devolved units. The national government's main focus is on development agenda on four main areas;

- Growing the manufacturing sector,
- Expanding access to universal health coverage,
- Providing affordable and decent housing

- Enhancing food and nutrition security.

Nyamira County have a vital role to play, especially in the health function, which is largely devolved, and in food security. Positive relations between the two levels of government is crucial for success of devolution and the national government agenda.

With the Economy growing at 4.8 per cent as recorded last year, per capita income of Ksh 174,200, a population of nearly 45 million people providing ready market for goods and services and hosting of major global conferences points out to a vote of confidence in predominant business environment. Trade and investment opportunities that were initially held at the national level have now been devolved thus, Nyamira County needs to position itself by hosting trade and investment conferences to showcase existing investment opportunities consequently luring local and foreign investors.

Nyamira County's regulatory system including licensing procedures such as business permits, amounts of levies, charges and fees and other regulatory requirement impact on business operational cost. Higher amounts of regulatory fees suppress growth of business as it leads to higher cost of doing business. Therefore, it is essential to engage with the Nyamira County Assembly Forum in order to influence legislation and formulation of the finance Bill and policy.

The Kenyan economy impacts directly on the County economy and this need to be taken into account when developing county's economic policies. Growth of the national economy is directly linked to the counties. An expanding national economy will lead to higher revenues and ultimately higher allocations to the county governments to finance development and provision of social services. Higher growth also raises household disposable incomes thus generally raising demand for goods and services.

The Kenya Shilling exchange rate as compared to most sub-Saharan African currencies has continued to display relatively less volatility. This stability reflects resilient earnings from tea and horticulture despite lower export volumes due to adverse weather. Nyamira County is an agricultural led economy, and as such, this will lead to low cost of farm inputs and other essential agricultural and industrial inputs including essential medical supplies to our county. This will

translate to competitive prices for our county farm products and low cost of industrial and medical products.

A study done by the World Bank speculates that Kenya's economic growth will reach 5.5 percent in 2018 and rise further to 5.9 percent in 2019. This will trickle down to Nyamira County which will benefit greatly from foreign remittances due to the large number of its people working in the diaspora and greatly improve the county economy. The improvement of the liquidity situation as recorded last year has resulted in reduction of all the money market interest rates thereby affording cheaper credit and hence eases of doing business

Summary/ Conclusions

County's priority strategies will continue to support economic activities while allowing implementation of the County Integrated Development Plan (CIDP) 2018-2022, Departmental Strategic Plans and the Governor's manifesto within a context of sustainable public financing. Over the past two years, the County Government has oriented expenditure towards priority programmes in health, education, agriculture, water and roads. This process will be strengthened with a revamped legislative framework and review of CIDP to enable accommodation of critical programmes that will accelerate socio-economic development.

The county government will reform the levies and charges through the Finance Act 2018 to expand the revenue base without necessarily imposing undue burden on the residents. This will be achieved by automation of revenue collection to promote efficiency of revenue agency and to reduce leakage of revenues and also through continuous capacity building of revenue officers so as to cope with dynamics of time and technology.

Nyamira county's strategic priorities will strive to accelerate growth of the county's economy and the standard of living of its citizens in compliance with the mandate conferred on the County Governments by the Constitution. As such, the County Government will focus more on agriculture which is part of the National's government 'Big Four' Plan through agricultural transformation and value addition, infrastructure and the social sectors especially health and education.

CHAPTER THREE

FORWARD ECONOMIC AND FISCAL OUTLOOK

Fiscal Performance and Emerging Challenges

The total envisaged revenue for the financial year was as tabulated below:

VOTE NO	DEPARTMENT	OPENING BALANCE	LOCAL REVENUE	EQUITABLE SHARE	GRANTS	TOTAL
5261	County Assembly	51,880,884	0	641,084,189	0	692,965,073
5262	County Executive	0	0	440,855,124	0	440,855,124
5263	Finance and Economic Planning.	118,794,090	38,740,350	335,741,040	39,582,751	532,858,231
5264	Agriculture, Livestock and Fisheries	12,159,083	15,053,022	214,670,220	50,000,000	291,882,325
5265	Environment, Water, Energy & Natural Resources	28,159,083	6,387,757	312,114,156	0	346,660,996
5266	Education & ICT	68,014,909	9,173,848	482,691,741	83,704,140	643,584,638
5267	Health Services	174,551,430	97,461,913	1,434,050,121	53,623,234	1,759,686,698
5268	Land, Physical Planning, Housing and Urban Development	70,885,420	30,521,684	98,706,495	0	200,113,599
5270	Transport & Public Works,	258,488,526	6,389,209	239,083,677	177,012,086	680,973,498
5271	Trade, Tourism and Co-operatives Development	4,692,730	40,309,773	43,112,232	0	88,114,735
5272	Youth, Gender, Culture and Social services	5,346,550	9,075,120	100,338,278	0	114,759,948
5273	CPSB	201,712	0	71,569,734	0	71,771,446
5274	Public Service Management	41,130,327.0	0	206,582,993	0	247,713,320
	TOTAL	834,304,744	253,112,676	4,620,600,000	403,922,211	6,111,939,631
	Percentages	14%	4%	76%	6%	100%

In the 2017/2018 Financial Year, Nyamira County Government envisioned to spend a total of Ksh. 6,111,697,583 comprising of Ksh. 1,888,801,377 and Ksh.3,948,819,781 as development and recurrent expenditures respectively. An amount of ksh. 274, 076, 425 was set aside to be used for several funds in the departments. Revenue sources to fund the budget include un-spend balances from the previous financial year 2016/2017 of Ksh. 834,304,744 equitable share worth Ksh.4, 620,600,000, total conditional grants of Ksh. 403,922,211 and locally collected revenue of Ksh. 252,870,628

In the first half, the county performed generally well, both in revenue and expenditure scenarios. However, poor performance was realized in local revenue collections where Ksh.28, 858,590 against Ksh.126,435,314. The acute shortfall was caused by the prolonged electioneering period, leading to high rates of revenue defaulting.

Development and Recurrent Expenditures

By 31st December 2017, the County Government of Nyamira had spent a total of Ksh.2,011,009,619 which comprised of Ksh.1,784,901,682 recurrent and Ksh.226,107,937 as development. This represents 34.24% absorption rate, with 13.15% development and 42.96% recurrent. The low absorption rates are associated with delays in exchequer releases from the national government and prolonged politicking period.

The tables below illustrates departmental performance by mid-year 2017/2018 for both recurrent and development.

Table 1: Recurrent expenditure performance for the first six months FY 2017/2018

Department	Printed Estimates 2017/2018	Expenditure As At 31st Dec 2017	Balance As At 31st Dec 2017	County Treasury Absorption Rate (%)	Computed Absorption Rate (%)
County Assembly	485,084,189	215,049,906	270,034,283	22%	44%
Office of Governor	440,855,124	182,447,470	258,407,654	21%	41%
Finance and Planning	443,771,231	151,767,507	292,003,724	17%	34%
Agriculture, Livestock and Fisheries	177,661,822	82,418,490	95,243,332	23%	46%
Environment and Water	105,323,105	68,508,544	36,814,561	33%	65%
Education & Youth Empowerment	332,437,465	148,526,065	183,911,400	22%	45%
Health Services	1,393,576,066	663,944,289	729,631,777	24%	48%
Lands and Urban Planning	70,133,807	28,599,271	41,534,536	20%	41%
Roads and Public Works	109,625,526	63,866,060	45,759,466	29%	58%
Trade and Tourism	49,106,072	19,348,541	29,757,531	20%	39%
Youth and Gender	44,011,503	23,995,856	20,015,647	27%	55%
Public Service Board	71,694,666	27,469,979	44,224,687	19%	38%
Public Service Management	225,539,205	108,959,704	116,579,501	24%	48%
	3,948,819,781	1,784,901,682	2,163,918,099	23%	45%

Source: Nyamira County Treasury

Table 2 Development expenditure performance for the first six months FY 2017/2018

Department	Printed Estimates 2017/2018	Expenditure As At 31st Dec 2017	Balance As At 31st Dec 2017	County Treasury Absorption Rate	Computed Absorption Rate
County Assembly	225,000,000	93,590,633	131,409,367	21%	42%
Office of Governor	-	-	-	-	-
Finance and Planning	39,087,000	0	39,087,000	0	0%
Agriculture, Livestock and Fisheries	119,000,000	16,311,100	102,688,900	14%	14%
Environment and Water	216,030,040	17,361,800	198,668,240	4%	8%
Education & Youth Empowerment	178,666,279	44,733,308	133,932,971	13%	25%
Health Services	331,217,200	31,068,559	300,148,641	5%	9%
Lands and Urban Planning	117,979,792	6,173,875	111,805,917	3%	5%
Roads and Public Works	569,441,081	16,317,162	553,123,919	1%	3%
Trade and Tourism	46,008,663	-	46,008,663	-	-
Youth and Gender	99,748,445	551,500	99,196,945	-	1%
Public Service Board	-	-	-	-	-
Public Service Management	6,218,177	0	6,218,177	0	0%
Totals	1,888,801,377	226,107,937	1,722,288,740	6%	12%

Source: Nyamira County Treasury

The absorption rate are 45% and 12% for recurrent and development respectively

Revenue Out turns

The County Government intended to raise Ksh.136,228,496 from local revenue sources in the first six months of FY 2017/2018. By 31st December 2017, the total revenues collected amounted to Ksh.28,858,590.

Revenue outturn for the first six months FY 2017/2018

The table 3 below shows revenue performance per revenue stream

SOURCE/MONTH/QUARTER	1ST QUARTER			SUB-TOTAL	2ND QUARTER			SUB-TOTAL	TOTAL
	Jul-17	Aug-17	Sep-17		Oct-17	Nov-17	Dec-17		
				TOTAL				TOTAL	JULY - DEC 2017
Market Dues	470,790	409,520	398,34	1,278,6	461,560	646,86	678,11	1,786,5	3,065,1

			0	50		0	0	30	80
Private Parking	175,550	153,400	138,850	467,800	145,100	165,000	173,850	483,950	951,750
Agricultural Cess	263,650	263,650	234,240	761,540	261,840	301,660	301,950	865,450	1,626,990
Cattle Fees	107,550	99,600	79,200	286,350	89,450	140,100	160,400	389,950	676,300
Slaughter Fee	5,870	2,270	4,690	12,830	2,900	6,570	4,620	14,090	26,920
M/B Stickers	14,000	4,700	-	4,000	2,300	6,800	1,400	10,500	14,500
Advertisement	1,540,000	82,300	7,500	1,629,800	14,250	35,400	3,000	52,650	1,682,450
MATATU PARK	777,500	845,030	649,250	2,271,780	744,950	812,000	811,270	2,368,220	4,640,000
I/Plot Rent	7,920	1,900	-	9,820	-	4,040	-	4,040	13,860
Plot Rent	17,560	6,590	4,000	28,150	2,000	15,950	52,475	70,425	98,575
S.B.P	44,500	257,372	43,500	345,372	41,000	4,000	7,500	52,500	397,872
S.B.P Appl.	8,900	6,300	5,100	20,300	2,500	8,000	3,500	14,000	34,300
Build. Plan App.	13,700	-	11,200	24,900	23,000	24,400	2,400	49,800	74,700
Tender Fee		-	-	-	-	-		-	-
Club Reg/School	-	-	-	-	-	-		-	-
Imprest Surrender(Sal.Reversal)	52,390	-	-	52,390	-	-	24,116	24,116	76,506
Stor. Charges	-	-	-	-	-	-	-	-	-

Land Rates	28,100	2,893,392	-	2,921,492	36,580	25,740	1,556,316	1,618,636	4,540,128
Cattle move	25,300	32,800	26,850	84,950	34,100	46,000	88,300	168,400	253,350
Imp. Chgs	3,000	5,100	-	8,100	-	-	2,600	2,600	10,700
Stall Rent	81,720	45,500	83,600	210,820	71,500	120,400	64,700	256,600	467,420
Water	-	-	-	-	-	-	-	-	-
Agriculture&Fisheries	-	-	-	-	-	-	-	-	-
Public Health	1,224,417	695,028	1,868,277	3,787,722	775,837	2,333,263	1,865,763	4,974,863	8,762,585
Veterinary	58,175	51,475	94,000	203,650	77,850	131,000	138,800	347,650	551,300
Trade - Wghts & Msrs	6,600	97,080	124,240	227,920	48,380	23,000	10,860	82,240	310,160
Phys Plan.	28,000	46,000	22,900	96,900	7,000	70,410	18,400	95,810	192,710
Roads Public and Transport	44,600	12,000	-	56,600	-	37,000	240,734	277,734	334,334
Survey	21,000	10,000	22,000	53,000	3,000	-	-	3,000	56,000
Administrative fees	-	-	-	-	-	-	-	-	-
TOTAL	5,020,792	6,021,007	3,817,737	14,844,836	2,845,097	4,957,593	6,211,064	14,013,754	28,858,590

Source: Nyamira County Treasury January, 2017

The revenue shortfall realized can be attributed to:

- ✓ Inadequate county revenue enforcement legislations
- ✓ Unstructured markets
- ✓ Outdated valuation roll
- ✓ Boundary disputes between neighboring towns
- ✓ Inadequate citizen sensitization on the importance of paying taxes
- ✓ Political interference

To address the above issues, the following measures shall be put in place:

- ✓ Automation of revenue collection
- ✓ Frequent monitoring of revenue collection processes and procedures
- ✓ Enforcement of revenue collection function
- ✓ Creation of structured markets (i.e. fenced markets and livestock yards)
- ✓ Continuous training and capacity building of revenue officers
- ✓ Sensitization of the public on the importance of paying taxes to the county
- ✓ Expand county revenue base in our urban centers
- ✓ provision of basic facilities in our markets (i.e. Toilets, Water, garbage collection points, security lights and drainage systems);
- ✓ Develop revenue management and administration policies
- ✓ Mapping of revenue sources

As illustrated by the tables above, the county government needs to revise the local revenue targets downwards as well as the expenditures in the supplementary estimates 2017/2018. This will ensure a realistic planning and budgeting process for the county to achieve the planned objectives and outcomes. In strengthening adherence to fiscal responsibility principles, the county treasury will ensure that departments spend within their budgetary provisions without deviations.

External revenues realized as at 31st December 2017

REVENUE STREAM	TARGETED REVENUE	FIRST QUARTER	SECOND QUARTER	FIRST HALF (ACTUAL REVENUE)
Opening Balance	434,232,472	834,304,744	-	834,304,744
Equitable share	4,620,600,000	-	1,062,738,000	1,062,738,000
Danida	109,978,454	-	11,995,032	11,995,032
Compensation for user fees forgone	13,175,221	-	-	-
Free Maternity Health Care		-	-	-
Min. of Educ.: Devt of Youth Polytechnics	83,704,140		-	-
Road maintainance fuel levy fund	177,012,086	82,554,238	-	82,554,238
World Bank Devolution Support Programme	39,582,751	-	-	-
Exchquer: Compensation to MCAs for 8 Months	123,344,352		-	-
Tea & Coffee Cess		-	-	-
World Bank- THSUC			12,933,173	12,933,173
Nursing Service Allowance			-	-
	5,601,629,476	916,858,982	1,087,666,205	2,004,525,187

CHAPTER FOUR

STRATEGIC PRIORITIES AND INTERVENTIONS

Overview

Prioritization of resource allocation will be based on the CIDP, departmental strategic plans and Governor's manifesto as well as medium term priorities identified during the Sector Working Groups (SWGs) and the County public sector hearings held in from 21st February 2018.

In addition, the Constitution and the PFM Act 2012 require county governments to promote budget transparency, accountability and effective financial management of resources. Hence, use of resources at the County will be based on clearly set priorities to ensure that budgets are directly linked to plans to position the county on the path to socio-economic growth and development.

Spending proposals will in this regard undergo rigorous scrutiny to identify areas of inefficient and non-priority expenditure with focus being in the areas indicated in the table below. During scrutiny of 2018/19 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.

Strategic Priorities

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
AGRIC, LIVESTOCK & FISHERIES	Bokeira	10 Greenhouses	Provide 10 Groups With Greenhouses	4,000,000	7,000,000	129,280,000
		Demonstration center	Construction of a demonstration center	3,000,000		
	Bomwagamo	Bomwagamo Ward Demonstration Center	Construction Of Demonstration Center	1,000,000	3,000,000	
		Green houses	Construction of green houses	2,000,000		
	Mekenene	Green Houses	Construction Of Green Houses	2,000,000	5,000,000	
		Mekenene Demonstration Center	Construction Of Demonstration Center	3,000,000		
	Nyamaiya			6,000,000	6,000,000	
	Nyansiongo	Each Polling	Bio-Technology Lab	2,000,000	8,800,000	

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
		Center	Construction of 10 green houses	2,000,000		
			Dairy cows-groups	1,000,000		
			Demonstration center	2,000,000		
			Poultry incubators and hatchery	1,800,000		
	Bonyamatuta	Farm Inputs	Fertilizers, Seedlings, Chicken Rearing, Exotic Breeds, Fish Bonds, Seminars To Farmers	10,000,000	10,000,000	
	Gesima	Development of Coffee Factory	Coffee Shades at Rianyang'au Coffee Factory	1,000,000	5,000,000	
		Development of Fish Ponds	Sinking Fish Ponds(4 swampy areas)	1,000,000		
		Subsidy to farmers	Farm Inputs, A.I.	1,000,000		
		Purchase of Green Houses for production	Kambini Green House	333,333		
			Machuririati Green House	333,333		
			Matunwa Green House	333,333		
			Nyabiosi Green house	333,333		
			Nyamakoroto Green house	333,333		
			Rioga Green House	333,333		
	Itibo	Fertilizer	50kg 2,000 farmers @2,000	3,000,000	6,000,000	
		Livestock	20 high yield heifers for groups @100,000	2,000,000		
		Poultry	5,000 chicks for 20 groups @200	1,000,000		
	Kemera	Bee Keeping	Kiangoso; Nyachichi; Motembe Sublocations	4,000,000	8,000,000	
		Fish Ponds	Setting and Stocking of fish ponds	4,000,000		
	Rigoma	Bee Keeping	Issue beehives to groups in 9 locations	450,000	6,500,000	
		Farm input subsidies	supply 300 farmers with fertilizer @ 2000*50kg	600,000		
		Fish ponds	Replenish with fingerlings	450,000		
		Greenhouses	Issue 9 Greenhouses	3,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
		Slaughterhouse	Establish a slaughterhouse at Keroka	2,000,000		
	Township	Artificial Insemination	Purchase Liquid nitrogen and other supplies	1,000,000	6,000,000	
		Bee Keeping	Issue beehives to groups	1,000,000		
		Fish ponds	establish and stock fish Pond	1,000,000		
		Poultry farming	Purchase 5,000 chicks for 20 groups @200	1,000,000		
		Purchase and Distribution of Farm inputs	supply 2000 farmers with fertilizer @ 2000*50kg	2,000,000		
	Bosamaro	Farm inputs	Purchase and supply of 25kg bag ferilizer and seeds to various groups	900,000	7,000,000	
		Improvement of Sports activities across the ward	Provision of bricks making machines(to assict groups) at Kiaaginda and Gesiaga @ 1500	2,500,000		
		Installation of green houses	Green houses 4 No @ 400,000	1,600,000		
		Poultry farming	Purchase of grade(poultry) and kienyeji hens for 20 self help groups @150,000	1,000,000		
	Esise	Dairy Farming	Artificial Insemination for Improved breeds and yields at Riangombe and Ekerubo	2,000,000	5,100,000	
		Dairy Farming	Renovation of 19 Dips in the following Sub-Locations (Manga 2, Raitigo 4, Riango'mbe 3, Mecheo 2, Ekebuse 2 and Ekerubo 2, Kineni 3 and Isoge 3) @100,000	1,100,000		
		Promotion of Apiculture for Increased honey production and a better ecosystem	Provision of 24 Beehives to youth groups in the following areas; (Manga 2, Raitigo 4, Riango'mbe 5, Mecheo 4, Ekebuse 4 and Ekerubo 4) @50,000	1,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total		
		Promotion of Aquaculture for Increased fish production as an essential diet	Sinking of 24 Fish ponds for youth groups in the following areas; (Manga 4, Raitigo 3, Riangu'ombe 5, Mecheo 4, Ekebuse 4 and Ekerubo 4)	2,000,000				
	Magombo	Kenyamware tomatoes 3 green house	set up a greenhouse and put up tomatoesa, onions & vegetables production	1,000,000	5,000,000			
		Nyamanagu tomatoes 3 green house		1,000,000				
		Nyambogo tomatoes 3 green house		1,000,000				
		Mokomoni Tomatoes 3 Green Houses		1,000,000				
		Promotion of Dairy Farming		Provision of 10 Heifers to 10 Women Groups			1,000,000	
	Bogichora	Greenhouse,Tissue Bananas,AIs,Veget able seeds,Poultry,Ferti lizer	Ibucha, Nyameru, Ikonge, Bosiango, Geta, Ramba, Nyaisa, Bonyunyu, Ikurucha, Otanyore, Gianchore, Nyamontentemi, Otanyore, Makairo, Bonyunyu @ 300,000 each	4,000,000	7,600,000			
		Provision of Subsidies and	Agribusiness, Fertilizer, Soil Erosion, Embonga	300,000				
			other farm inputs	AIs, Pesticides, Kenyambi	300,000			
				AIs, Poultry, Greenhouse, Fertilizer, Bo morito	300,000			
Bull Scheme, Spray Pumps, Fertilizer, Soil Erosion. Omosasa				300,000				
Early delivery of tea, pyrethrum ,fish farming, fruits growing, Sironga				300,000				
Green House, TEOs, Credit facilities, Tea collection - Ibucha				300,000				

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Greenhouses, Fertilizer, Soil Erosion, Poultry, Etono	300,000		
			Poultry, AIS ,Bee keeping, Fisheries, Banana Farming, Agribusiness Getare	300,000		
			Reduce Cost Of Fertilizer, Marindi	300,000		
			Soil Erosion, fertilizer, Tissue Culture Banana, AIs, Mongoris	300,000		
			TEOS, AIs, Quality Tea Buying Centres, Kiambere	300,000		
			TEOs, Soil Erosion, Fertilizer, AIs, Beekeeping, Fish Farming, Poultry Ekerama	300,000		
	Ekerenyo	Construction of Green Houses	4 Green Houses	800,000	5,100,000	
		Establishment of Fish Ponds	5 fish ponds	800,000		
		Livestock		2,000,000		
		Poultry Production		1,000,000		
		Production of Coffee Seedlings	Coffee Seedlings	500,000		
	Kiabonyoru	Fertilizer	1500 Farmer - 50kg @2,000	2,000,000	4,000,000	
		Milk cooler	construction and installation of units	2,000,000		
	Magwagwa	Subsidies to farmers	Poultry, bee-keeping, fishponds, subsidized fertilizers	8,000,000	8,000,000	
	Manga	Installation of Greenhouses	3 Greenhouses across the ward @300,000/-	900,000	5,480,000	
		Installation of Greenhouses	Training on Green Houses	100,000		
		Poultry Farming	Improved Chicken 'Kienyeji' to 3 Groups at every polling center (3x200chicks @150/-	1,530,000		
			Incubator, Hatchery and brooder	500,000		
			Training on poultry farming	450,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total	
		Preservation of Vegetables for dry and cold seasons	17 Vegetable Solar Driers across the ward	2,000,000			
	Gachuba	Construction of greenhouse for farmers	Bochura greenhouse	300,000	4,700,000		
			Bonyunyu green house	300,000			
			Ebiso greenhouse	300,000			
		Farm inputs	Provision of fertilizer and seeds for farmers	1,000,000			
		Fish farming	Construction of Fish Ponds	1,000,000			
		Construction of greenhouse for farmers	Geteni greenhouse	300,000			
			Girango greenhouse	300,000			
			Nyagancha greenhouse	300,000			
			Nyasumi greenhouse	300,000			
			Nyasumi greenhouse	300,000			
		Rigoma Greenhouse	300,000				
ENVIRON, ENERGY & NATURAL RESOURCES	Nyamaiya	Connections And Extn	Connections And Extn	3,000,000	10,000,000	240,270,000	
		Drilling Of Borehole	Mangongo	2,000,000			
		Spring Protection	Spring Protection	2,000,000			
		Improved Security	Installation Of High Mast Flood Lights	2,000,000			
		Wet Land Protection	Wet Land Protection	1,000,000			
	Bokeira	Drilling Of borehole	Engoto Primary	1,500,000	12,500,00		
			Gesura Village	2,000,000			
			Kebobora Market	1,500,000			
			Kiamatonga Primary-Repair	300,000			
			Nyaobe Market	1,500,000			
			Omosaria Primary	1,500,000			
			Orwaki Primary	1,500,000			
	Spring Protection	Nyabinyinyi Spring	300,000				
		Nyakorika Spring	300,000				
		Nyaututu Spring	300,000				
		Riamogeni Spring	300,000				
		Riamoka Spring	300,000				
Riandoka Spring		300,000					
Rianyambwamba Ward		300,000					

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Rianywaro Spring	300,000		
			Riaomonda Spring	300,000		
	Bomwagamo	Bomwagamo Ward, 2 Springs	Wetland Protection	2,000,000	8,000,000	
		Improved Security	Erection of Street Lights	2,000,000		
		Drilling of Bore Hole	Nyabweri and Kiabiraa	4,000,000		
	Mekenene	Drilling of Bore Holes	construction of a bore hole	4,000,000	6,000,000	
		Mekenene Ward, 2 Springs	Wetland Protection	2,000,000		
		Cleaning & Protection	Gesibei Dam	1,000,000	15,400,000	
			Mekenene Dam	1,000,000		
			Menyenya Dam	1,000,000		
			Simbauti Dam	1,000,000		
		Drilling Bore Holes	Kijauri Roche	1,000,000		
			Milimani	1,000,000		
			Nyaronde	1,000,000		
Rigoko			1,000,000			
Nyansiongo	Repair And Maintenance	Simbauti Tank	2,000,000			
	Spring Protection	Amakara Springs	428,571			
		Gesibei Springs	428,571			
		Kona C Springs	428,571			
		Milimani Spring	428,571			
		Nyakundi/Oroo	428,571			
		Omosocho Spring	428,571			
		Simbauti Springs	428,571			
	Water Extension And Kiosk	Kijauri Town	2,400,000			
	Ekerenyo	Construction of water Projects	Gekendo water projects	2,000,000	22,400,000	
Nyakonge Water Projects			2,000,000			
Drilling of borehole		Sera borehole	4,000,000			
installation of street lighting		20 lighting poles	1,400,000			
Protection of Springs		20 springs@200,000	4,000,000			

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
		Provision of home solar lighting	home solar lighting	5,000,000		
		Rehabilitation of water Project	Nyakenenge water project	4,000,000		
	Gesima	Drilling borehole (Using County RIG)	Mochenwa Location (Materials & Kiosks)	1,500,000	6,000,000	
			Gesima Location (Materials & Kiosks)	1,500,000		
		Schools	Provision of water tanks	500,000		
		Spring Protection-labour based	Esani Location (2 Springs @250,000)	500,000		
			Gesima Location (2 Springs @250,000)	500,000		
			Karantini Location (2 Springs @250,000)	500,000		
			Mochenwa Location (2 Springs @250,000)	500,000		
			Riomoni Location (2 Springs @250,000)	500,000		
	Manga	Clean Water Processing Plant	Supply processed water and earn income @ Sengera Riazachariah - Omosasa Group	1,500,000	10,020,000	
		Drilling of boreholes using county Rig	4 boreholes (Tombe, Nyakongo, Sengera, Nyaisa) each @500,000	2,000,000		
		Erection of street lights	133 Street Light Poles across the ward @30,000	3,000,000		
		Spring water Protection	20 Springs across the ward @200,000-labour based	3,000,000		
		Water Harvesting at Primary Schools	Installation of tanks and gutters @100,000	520,000		
	Bonyamatuta	Street lighting	Home solar, spring water protection, borehole drilling, dust bin along major markets i.e. Kebirigo sensitize people about ecosystem	12,000,000	12,000,000	
	Kiabonyoru	Bore Holes	2 Boreholes @3,500,000	7,000,000	18,000,000	
		Home Solar	400 Units @10,000	4,000,000		
		Spring Protection	20 Springs @200,000	4,000,000		
		Street Lights	10 Poles @300,000	3,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
	Bosamaro	Drilling of Borehole	Drilling a borehole, piping and construction water points at Kionyomo	3,000,000	6,000,000	
		Solar Lighting	Installation of solar lights in strategic place i.e.Kuura, Kegogi, Kianginda, Gucha, Motugara, Riakimai and girigiri	1,800,000		
		Spring protection	Protection of spring and maintenance of existing springs 10 No. @120,000 across the ward	1,200,000		
	Magwagwa	Trees, electricity, water	Planting Trees In Government Lands I.E Siany Nyabwaroro, Riomego. Electricity To Families, Protection Of Water Springs, I.E Oribe, Chituba, Nyabigena, Riona	5,000,000	5,000,000	
	Bogichora	Installation of Solar Street Lights (Improvised)	Bodaboda Jnctn	50,000	1,350,000	
			Bomorito Jnctn &Kegogi Sda	50,000		
			Bonyunyu Mcas Office And Mayenga Mkt	50,000		
			Bosiango Tbc	50,000		
			Ekerama Primary	50,000		
			Embonga Hc& Kwabirai Jnctn	50,000		
			Etono Tbc &Stage&Etonomkt	50,000		
			Getare Tbc	50,000		
			Gianchore Tbc	50,000		
			Ibucha Tbc	50,000		
			Ibucha Tbc	50,000		
			Ikonge Catholic	50,000		
			Ikurucha Tbc &Ebate Jnct	50,000		
			Mashauri,Geteri Mkt,Risatbc	50,000		
			Mwa Vane Hotel	50,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Nyabomite Bridge &Tbc	50,000		
			Nyabondo	50,000		
			Nyairasa Mkt	50,000		
			Nyairasa Tbc	50,000		
			Nyameru Tbc	50,000		
			Nyamokeri,Makairo	50,000		
			Omosasa Pri &Kiengoma	50,000		
			Otanyore Bodaboda Jnct	50,000		
			Ramba Tbc	50,000		
			Riagetanda	50,000		
			Rianyagwoka Jnctn,Mose Jnct &Rianyagwoka Tbc	50,000		
			Sironga Tbc	50,000		
			Protection of Springs (labour-based) and Drilling of Boreholes using County RIG	Nyamengwe Spring - Ramba		
		Abuga Nyambeta Spring- Marindi		150,000		
		Biosi Spring- Kenyambi		150,000		
		Borehile At Nyameru Primary- Nyameru		150,000		
		Borehole At Bobembe Elck - Otanyore		150,000		
		Borehole At Bonyunyu Mkt - Bonyunyu		150,000		
		Borehole At Ramba Catholic - Ramba		150,000		
		Borehole At Sironga-Sironga		150,000		
		Borehole Pipng-Marindi		150,000		
		Bwarasa Spring-Bosiango		150,000		
		Bwarisa Spring - Nyaisa		150,000		
		Bwoichoe Spring-Kenyambi		150,000		
		Bwonchonga- Ibucha		150,000		
		Bwonyancha Nyamongo Spring-Mongorisi	150,000			

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Chinche At Bitami Spring - Embonga	150,000		
			Ekioma Spring - Etono	150,000		
			Engoso Spring - Embonga	150,000		
			Gechinchimi Spring - Ikonge	150,000		
			Getare Spring- Ibucha	150,000		
			Improve Marindi Borehole - Kenyambi	150,000		
			Irianyi Spring - Ibucha	150,000		
			Irianyi Spring - Sironga	150,000		
			Kebacha Pring-Ibucha	150,000		
			Kiengoma - Omosasa	150,000		
			Kirwanda Spring - Gianchore	150,000		
			Kwandemo Spring - Nyamotentemi	150,000		
			Morara Spring - Embonga	150,000		
			Mwokerio- Ibucha	150,000		
			Nyabomite Pag Spring- Kenyambi	150,000		
			Nyankongo Spring - Gianchore	150,000		
			Nyaora Spring-Ibucha	150,000		
			Okongo Spring- Marindi	150,000		
			Onyancha Mayuya Spring- Marindi	150,000		
			Orosiaga Spring - Etono	150,000		
			Orutwa Spring - Marindi	150,000		
			Piping At Thomasss Borehole - Ikurucha	150,000		
			Revive The Damaged Piped Water- Bonyunyu	150,000		
			Riabenga- Geta	150,000		
			Riabosibori Spring- Mongorisi	150,000		
			Riagesora Spring - Getare	150,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Riagetanda Spring - Kiambere	150,000		
			Riamarwanga Spring - Etono	150,000		
			Riamatera Spring - Getare	150,000		
			Rianyaboe Spring- Kiambere	150,000		
			Rianyagwoka Spring- Kenyambi	150,000		
			Rianyakamba Spring- Bosiango	150,000		
			Rianyakangi- Geta	150,000		
			Rianyambeta Spring- Ibucha	150,000		
			Rianyaroo Spring - Getare	150,000		
			Riaondo Spring - Ikonge	150,000		
			Riaranda Spring- Kenyambi	150,000		
			Riasiringi Spring- Bosiango	150,000		
			Riatunga Spring- Mongorisi	150,000		
			Riayore Spring Protection - Bonyunyu	150,000		
			Riombati Spring- Ekerama	150,000		
			Riombinya Spring - Bomorito	150,000		
			Riomoseti Spring- Ekerama	150,000		
			Riomuga Spring - Nyamotentemi	150,000		
			Rionchonga Spring - Etono	150,000		
			Riongoto Spring - Omosasa	150,000		
			Riontita Spring - Bomorito	150,000		
			Riorango Spring- Kenyambi	150,000		
			Riotochi Spring - Etono	150,000		
			Rwandemo To Be Gravitated - Embonga	150,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Tom Nyambane Spring- Kenyambi	150,000		
			Water Spring At Makairo Secondary - Makairo	150,000		
	Esise	Improved Access to Clean Water and Improved Security	Protect 6 Springs and Erect 5 Solar Powered Street Lights & 3 Electricity Transformers in Isoge	1,200,000	10,800,000	
			Protect 2 Springs and Erect 10 Solar Powered Street Lights & Electricity Transformers in Ekerubo and 1 Reservoir Tank, and Erect 12 Solar Powered Street Lights & 3 Electricity Transformers in Ekerubo	1,400,000		
			Protect 2 Springs and Erect 12 Solar Powered Street Lights & 3 Electricity Transformers in Ekebuse	1,800,000		
			Protect 2 Springs and Erect 7 Solar Powered Street Lights & 2Electricity Transformers in Mecheo	1,800,000		
			Protect 2 Springs, and Erect 10 Solar Powered Street Lights & 3 Electricity Transformers in Manga	1,400,000		
			Protect 2 Springs and Erect 8 Solar Powered Street Lights & 3 Electricity Transformers in Raitigo	1,000,000		
			Protect 4 Springs and Erect 7 Solar Powered Street Lights & 2 Electricity	1,200,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Transformers in Kineni			
			Protect 5 Springs and Erect 10 Solar Powered Street Lights & 2 Electricity Transformers in Riang'ombe	1,000,000		
	Itibo	Borehole	Construct one - Iteresi	3,000,000	10,000,000	
		Home Solar	200 units provided @10,000	2,000,000		
		Spring Protection	15Springs protected @200,000	3,000,000		
		Street Lights	10 Poles @200,000	2,000,000		
	Kemera	Installation of Solar Panels and Storage Tank (Itetema WP);	Itetema Water Project Phase I	8,000,000	16,000,000	
		Nyangena Borehole	Drilling, water tank, piping around source	4,000,000		
		Spring Protection,	20 Springs	4,000,000		
	Magombo	drill boreholes and set up points of water distribution	Bogwendo Water Renovations and Kiosks	1,500,000	24,500,000	
			Mokomoni Water Project with 3 Kiosks	3,000,000		
			Kenyamware Water Project	3,000,000		
			Magombo Market Water Repairs	500,000		
			Mogumo Water Project	3,000,000		
			Nyamanagu electricity project	2,000,000		
			Nyamwanga Water Project	2,500,000		
			Riamachana Water Project	3,000,000		
			Sirate electricity project	2,000,000		
			Spring Water Protection in the ward	3,000,000		
			Solar Lights	1,000,000		
	Rigoma	Borehole drilling	Drill a borehole at Bocharia and set up a distribution point at	4,000,000	11,000,000	

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			source			
		Spring Protection,	10 Springs:Riabiasi, Riangoko, Riabuta, Riaboki, Riamonyancha, Rianyangweso, Ekenani, Riabore, Riamachabo and Riomaο	3,000,000		
		Street lighting	Erect street lights at Keroka town	4,000,000		
	Township	Drill and set up distribution point at source	Drilling a borehole at Geseneno	3,500,000	7,000,000	
		Home solar lighting	purchase and supply of 200 units@10,000	2,000,000		
		Spring Protection,	10 Springs	1,500,000		
	Gachuba	Installation of water tanks	10 Schools	400,000	13,400,000	
		Spring protection	3 springs at Bonyunyu Location	600,000		
			3 springs at Gechona Location	600,000		
			3 springs at Girango location	600,000		
			3 springs at Miriri Location	600,000		
			3 springs at Rigena Location	600,000		
		Drilling of boreholes	Eronge Bochura Bore hole	2,500,000		
			Kerongeta bore hole	2,500,000		
			Nyaganca bore hole	2,500,000		
			Nyanancho borehole	2,500,000		
EDUCATION AND YOUTH EMPOWERM ENT	Esise	Bursaries	Bursaries to needy students in Secondary and Colleges/Universities	3,100,000	15,100,000	302,000,000
		Construction of 1 ECDE Class with toilets and installation of water tank	Construct 2 ECDE Classes at Kebuse Primary and Magombo DEB in Ekebuse	1,500,000		
			Construct ECDE Classes at 1 Center in Kineni	1,500,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Construct ECDE Classes at Ensoko Primary in Manga	1,500,000		
			Construct ECDE Classes at Mecheo and Endemu Primaries in Mecheo	1,500,000		
			Construct ECDE Classes at Memisi DEB and Kahawa DEB in Ekerubo	1,500,000		
			Construct ECDE Classes at Nyansakia DEB, Riangu'ombe DOK and Riangu'ombe Adventist in Riangu'ombe	1,500,000		
			Construct ECDE Classes Rietago Primary in Raitigo 3	1,500,000		
			Construct ECDE Classes at 1 School in Isoge	1,500,000		
	Magombo	Bursaries	Bursaries	8,000,000	16,000,000	
		Geke Primary	Construction of 1 ECDE Class	2,000,000		
		Kenyerere Ploytechnic	Training of women groups on catering and hair dressing	1,000,000		
		Nyamanagu Polytechnic	Training of women groups on catering and hair dressing	1,000,000		
		Nyambaria Primary ECDE classroom	Construction of 1 ECDE Class	2,000,000		
		Riaranga Primary	Construction of 1 ECDE Class	2,000,000		
	Bosamaro	Bursaries	Bursaries for pupils in secondary school @7m per year	7,000,000	17,000,000	
		Construction of ECDE classes and pit latrines	2 classes at Kegogi Primary @1.5M	2,000,000		
			2 classes at Nyagachi primary@1.5M and pit latrine @300,000	2,000,000		
			2 No. ECDE classes at Rianyangaya @1.5M	2,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			2 No. of classes at Kuura primary @1.5M	2,000,000		
		Equipping youth polytechnic with training materials and equipment	Bigege Youth Polytechnic	2,000,000		
			Mariba youth Polytechnic			
			Tinga Youth Polytechnic			
	Ekerenyo	Construction of Youth polytechnic	Mwancha Youth polytechnic	5,000,000	15,500,000	
		Construction of ECDE classes	Kiamuma ECDE class	2,00,000		
			Omorare ECDE Class	2,000,000		
		Construction of ECDE pit latrines	St. Mathews	500,000		
		Provision for Bursary	Bursary	6,000,000		
	Manga	Bursary Fund	Issuance of Bursary to the needy	5,000,000	10,000,000	
		Construction of ECDE Classes and toilets	3 ECDE Classrooms and toilets @2M (Sengera, Omogomba and Ikobe)	3,000,000		
		Renovation of existing polytechnics	Morako, Kiogutwa, Nyaikuro @1M	2,000,000		
	Bogichora	Bursary Fund	Issuance of Bursary to the needy	6,000,000	11,000,000	
		Construction of ECDE Centers (Labour-based)	Bonyunyu	1,000,000		
			Etono	1,000,000		
			Ibucha	1,000,000		
			Makairo	1,000,000		
			Omosasa	1,000,000		
			Construction of Toilets at ECDE Centers	6 Toilets	1,000,000	
	Bokeira	Construction & Equipping	Engoto Poly	1,000,000	17,000,000	
			Gesingororo Poly	1,000,000		
			Kiabora Poly	1,000,000		
			Matongo Poly	1,000,000		
			Engoto Primary	1,000,000		
			Giosoya Primary	1,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Kiabora Primary	1,000,000		
			Kowidi Primary	1,000,000		
			Matongo Primary	1,000,000		
			Nyabione Primary	1,000,000		
			Nyakaranga Primary	1,000,000		
			Nyamusi Primary	1,000,000		
			Nyaobe Primary	1,000,000		
			Omobiro Primary	1,000,000		
			Orwaki Primary	1,000,000		
			Riamooria Primary	1,000,000		
			Sakwa Primary	1,000,000		
	Bomwagamo	Nyakenimo	Construction Of ECDE Classroom	4,000,000	15,000,000	
		Support to the needy	Bursaries	6,000,000		
		Nyabweri	Construction Of Youth Polytechnic	5,000,000		
	Gesima	ECDE CLASSES-labour based	Matutu Pag Primary	1,000,000	13,000,000	
			Nyaisiomwamu Primary	1,000,000		
			Nyantaro Primary	1,000,000		
			Rioga Primary	1,000,000		
		Provision of instruction materials and maintenance	Gesima Youth Polytechnic	1,000,000		
			Ritibo Youth Polytechnic	1,000,000		
			Rotongo Youth Polytechnic	1,000,000		
		Support to needy students	Bursaries(Ward wide)	6,000,000		
	Itibo	Construction of Latrines	Latrines constructed at 12 ECDE Centers @300,000; Omokirondo, Chaina, Iteresi, Tombe, Kebabe, Enkinda, Getangwe, Kenyoro, Nyamawanchania, Nyagokiani, Kiang'ombe, Matierio	3,100,000	21,100,000	
		ECDE Classes	Construct Classes in 3 schools @3M at Nyasio pri, Getengereirie pri, Nyagokiani pri	7,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
		Maintenance of Roads - Labour based	Casual work 20 youths involved in maintenance	3,000,000		
		Provision of Furniture	Improve Furniture for ECDE pupils in 10 ECDE Centers @200,000; Nyagokiani, Chaina, Nyasio, Getengereirie, Enkinda, Iteresi, Nyamauro, Tombe, Kiang'ombe, Omokirondo, Kebabe	2,000,000		
		Youth Polytechnics	Construction and Equiping of Workshop at Nasari	4,000,000		
			Equip Ekerebo-Gietai Youth Poly with Training Equipment	2,000,000		
	Kemera	Construction of Classrooms	4 ECDE Centres and 3 Youth Polytechnics	12,000,000	21,000,000	
		Construction of Pit Latrines	Construction of pit latrines at 4 centers	1,000,000		
		Bursaries	Provision of Busrary to the needy students	8,000,000		
	Mekenene	Youth Polytechnic	Construction Of Classroom	4,000,000	9,500,000	
			Construction Of Youth Polytechnic	5,500,000		
	Nyamaiya	Bugo ECDE	Bugo Primary	2,000,000	11,000,000	
		Mangongo Poly	Equip	2,000,000		
		Masosa ECDE	Masosa Primary	2,000,000		
		Nyangesa Poly	Equip	3,000,000		
		Tonga ECDE	Tonga Primary	2,000,000		
	Nyansiongo	12 Schools	Water Tanks	600,000	17,800,000	
		6 ECDE Schools	Chairs & Desks	1,000,000		
			Construction Of Toilets	2,000,000		
		ECDE Classes Construction	Masige Primary	1,000,000		
			Nyansiongo D.E.B Primary	1,000,000		
			Nyansiongo D.O.K			

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Primary	1,000,000		
			Nyaronde Primary	1,000,000		
			Rigena Primary	1,000,000		
			Rigoko Primary	1,000,000		
		Support To Needy Students	Bursary	8,200,000		
	Rigoma	Bursary	Issue Bursaries To Learners Across The Ward	8,000,000	18,000,000	
		Construction Of Classrooms	Construct ECDE Classrooms At 3 Centres And 1 Polytechnic:Embaro, Itongo Sengera, Kierira And Kegwanda Polytechnic	10,000,000		
	Township	Bursary	Issue Bursaries To Learners	3,000,000	13,000,000	
		Completion Of Youth Polytechnic	Bomondo Youth Polyteechnic	1,000,000		
		Construction of Classrooms	Geseneno Primary ECDE Class	6,000,000		
			Nyangoso primary ECDE class			
		Construction of Pit Latrines	Bomondo Primary - ECDE	2,500,000		
			Bundo Primary -ECDE			
			Gesore Primary- ECDE			
			Nyamira Primary- ECDE			
		Tente Primary _ ECDE				
	Provision of tools and equipments	Bundo polytechnic	500,000			
	Bonyamatuta	Ward bursary allocation ECDE development	Building modem nursery classes, finishing and equipping youth polytechnics	12,000,000	12,000,000	
	Gachuba	Bonyunyu Primary	Construction of ECDE Class	1,500,000	16,000,000	
		Bonyunyu Youth Poly	Equipping and maintenance	1,000,000		
		Education	Provide Bursaries to			

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
		Bursaries	Secondary and tertiary institutions	6,000,000		
		Gachuba Youth Poly	Construction of Youth Poly	1,000,000		
		Geteni youth Poly	Equipping and maintenance	1,000,000		
		Kiangende Youth Poly	Equipping and maintenance	1,000,000		
		Miriri Primary	Construction of ECDE Class	1,500,000		
		Nyagancha Primary	Construction of ECDE Class	1,500,000		
		Rigoma Primary	Construction of ECDE Class	1,500,000		
	Kiabonyoru	Bursary	support to needy student	6,000,000	18,000,000	
		ECDE Classes	4 Classrooms @3m	10,000,000		
		ECDE Furniture (Chairs & Desks)	2000 @500	1,000,000		
		Village Polytechnic Toilets	2 @500,000	1,000,000		
	Magwagwa	ECDE classess	Construction of ECDE classrooms i.e ekegoro elck,agra gisage ,renovation of the polytechnics i.e misambi,ikamu,loans to groups	16,000,000	16,000,000	
HEALTH SERVICES	Bogichora	Establish A Dispensary	Kiambere	2,000,000	7,000,000	248,500,000
		Establish A Dispensary	Ikonge	2,000,000		
		Establish A Dispensary At Bobembe	Otanyore	2,000,000		
		Open Ibucha Health Centre	Ibucha	1,000,000		
	Bokeira	Bobaracho Health Center	Equiping Bobaracho Hc	1,500,000	12,000,000	
		Electricity & Fencing	Fencing And Electricity Be Done Onthe Hcs	1,000,000		
		Kemujugu Health Center	Construction Of Kemujugu Hc	1,500,000		
		Kioge Health Center	Opening Of Kioge Hc	1,000,000		
		Kiomara Health Center	Construction Of Kiomara Hc	1,500,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
		Nyaobe Health Center	Construction Of Nyaobe Hc	1,500,000		
		Orwaki Maternity Wing	Constriction Of Orwaki Maternity Wing	4,000,000		
	Bomwagamo	Ekerobo Health Center	Construction Of Ekerobo Hc	5,000,000	31,500,000	
		Nyabweri Health Center	Construction Of Male and Female Wards Nyabweri	19,500,000		
		Rianyambeke Health Center	Construction Of Rianyambeke Hc	7,000,000		
	Bonyamatuta	Equipping All Health Centres Across The Ward	Equipping And Face-lifting Of Kenyeny, Kenyerere,Nyakeore,Riakinaro And Nyamwetsureko Health Centre	13,000,000	13,000,000	
	Bosamaro	Improvement of the Health Infrastructure across the ward	Building of Staff Houses and Toilets in the health facilities @2.5M at Kiang'inda H.C, Motagara H.C and Nyanturago H.C	5,000,000	10,000,000	
			Equipping facilities (Especially those missing) with BP machines, Vaccine fridges and delivery beds	2,000,000		
			New facility at Gesiaga	3,000,000		
	Ekerenyo	Construction of outpatient	Ekerenyo outpatient block	5,000,000	8,000,000	
		Construction of staff houses	sera Dispensary	2,000,000		
		Constructionof Health center	Riachial Health Center	1,000,000		
	Esise	Improve Health Infrastructure across the ward	Construct 1 New Health Center and Employ 2 Staffs at Kineni	3,000,000	7,500,000	
			Rennovate 1 Existing Health Center in Manga and Employ 3 Staffs	500,000		
			Rennovate 1 Existing Health Center in Mecheo and Employ 2	500,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Staffs			
			Rennovate 1 Existing Health Center in Raitigo and Employ 3 Staffs	500,000		
			Rennovate 1 Existing Health Center in Riangu'ombe and Employ 3 Staffs	500,000		
			Rennovate 1 Existing Health Center in Ekerubo and Employ 3 Staff	500,000		
			Rennovate 2 Existing Health Centers in Ekebuse and Employ 6 Staffs	1,000,000		
			Rennovate 2 Existing Health Centers in Isoge	1,000,000		
	Gachuba	Construction of Health Center	Geteni Dispensary	2,500,000	10,000,000	
		Construction of staff houses	Miriri Dispensary	2,500,000		
			Nyagancha Dispensary	2,500,000		
		Construction of MCH Lab and Pharmacy	Rigoma Dispensary	2,500,000		
	Gesima	Construction of staff houses.	Emenyanche Dispensary	2,000,000	15,000,000	
		Construction of maternity wing.	Geta Dispensary	2,000,000		
			Kambini Dispensary	2,000,000		
		Construction/completion of staff houses.	Machuririati	1,000,000		
		Completion of maternity Wing	Mochenwa Dispensary	2,000,000		
		Construction of Dispensary	Nyabiosi/Nyasiomwmu Dispensary	2,000,000		
		extension of maternity room.	Nyamakoroto Dispensary	2,000,000		
		construction/completion of staff houses & Gate	Riamoni Dispensary	2,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
	Itibo	Laboratory	Construct and Equip Medical Labs at Chaina and Kenyoro	3,000,000	7,000,000	
		Staff House	Staff House Constructed at Chaina Dispensary	4,000,000		
	Kemera	Construction/ Rennovation of Health Centers	1. Kiangoso HC	3,000,000	9,000,000	
			2. Getare HC	3,000,000		
			3. Amaiga H C	-		
			4. Kiendege HC	-		
			5. Nyangena HC	3,000,000		
	Kiabonyoru	Laboratory	1 Medical Lab at Mokomoni	4,000,000	9,000,000	
		Construction of a Staff House	nyamori @3M	2,500,000		
			Omogute @3M	2,500,000		
	Magombo	Nyamanagu Health Facility	Construction and completion of Health Facility and fencing	4,000,000	8,000,000	
		Mogomoni Health Facility	Construction and completion of Health Facility	4,000,000		
	Magwagwa	Dispensary Renovation	Opening A New Dispensary At Nyabwaroro, Renovating Magwagwa,Gisage,Kia manyomba,Siany	10,000,000	10,000,000	
	Manga	Construction of a new Block	Ikobe Health Center	3,000,000	15,000,000	
		Equipping and Opening a Dispensary	George Anyona Dispensary	2,000,000		
		Equipping Manga Sub-County Hospital	Construction of a Mortuary	3,000,000		
			Provision of ambulance	4,000,000		
		Expansion Existing Health Centers	Gesure Health Center	2,000,000		
			Tombe Health Center	1,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
	Mekenene	Health Infrastructure	Construction of HC	20,000,000	34,000,000	
			Construction Of Hc	7,000,000		
			Construction Of Hc	7,000,000		
	Nyamaiya	Health Infrastructure	Meternity Ward At Nyansabakwa H/C	1,500,000	9,500,000	
			Nyamaiya Health Center	3,000,000		
		Nyamaiya Health Center	Improving H/C	3,000,000		
		Nyansangio Health Center	Foot Bridge	1,000,000		
		Rutundi	Renovations	1,000,000		
	Nyansiongo	Construction Of Incinerators	Keginga	500,000	10,000,000	
		Improve The Hospital	Kijauri Level 4	4,000,000		
		Construction Of New Facility	Ribaita	3,000,000		
		Construction Of New Facility	Rigena/Riensune	2,000,000		
		Construction Of Incinerators	Tindereti	500,000		
	Rigoma	Construction/ Renovation Of Health Centers	1. Construct A Maternity Wing At Siara HC	4,000,000	13,000,000	
			2. Construct a maternity wing at Mong'oni HC	4,000,000		
			3. Construct Maternity Wing at Rikenye HC	2,500,000		
			4. Construct a lab at Nyanchonori HC	2,500,000		
	Township	Equiping of health facility	Bombangi Health Centre	2,000,000	8,000,000	
		Establish and Construct of lab	Riachieta Health Centre	6,000,000		
LAND, HOUSING & URBAN DEVELOPM ENT	Nyamaiya	Provision of Office Space for MCA	Construction of Ward Office	4,000,000	4,000,000	73,700,000
		Installation of highmast floodlight.	Miruka market			
	Bokeira	Installation Of Security Lights	Edubu Chiefs Camp/ Market	150,000	1,000,000	

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Kebobora Chiefs Camp/Market	150,000		
			Masari Market	150,000		
			Nyakaranga Area,Kigwaro Market	150,000		
			Nyaobe Narket/Health Center	150,000		
			Omoosaria Market	150,000		
			Oraki Village	100,000		
	Nyansiongo	Kijauri/Nyansiongo Town	Construction Bus Park	4,000,000	6,000,000	
		Street Lights 20 Pieces	Kijauri / Amakara/Nyaronde/ Nyansiongo/Tinderet	2,000,000		
	Kiabonyoru	Boda Boda Sheds	8 sheds @250,000	2,000,000	2,000,000	
	Esise	Provision of office space for MCA	Construction of Ward Office	2,000,000	2,000,000	
	Itibo	Bodaboda Sheds	Bodaboda Sheds Constructed at Itibo and Bonyunyu	400,000	1,400,000	
		Stalls	Stalls at Isinta	1,000,000		
	Kemera	Social Hall	Establishment at Ikonge Primary	3,500,000	3,500,000	
	Magombo	Magombo Ward	Construction of Ward Office	4,000,000	4,000,000	
	Rigoma	Opening backstreet	expansion and gravelling backstreets behind Keroka post office	5,000,000	5,000,000	
	Township	boda boda sheds	construct 4 boda boda sheds @ 250,000	1,000,000	1,000,000	
	Bonyamatuta	Planning Of Kebirigo Town	Opening of All Backstreets, Improvement of Parking Bays at The Kebirigo Market	6,000,000	6,000,000	
	Bosamaro	Construction of Market Stalls and boda boda sheds	construction of boda boda shed at Nyachogochogo, Gesiaga and Gucha stage	1,000,000	3,500,000	
		Construction of Market Stalls and boda boda sheds	Fencing of markets and construction of market stalls at Riakidai and	1,500,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Nyagachi			
		Securing Governement land	identifying, Fencing and processing of title deeds of all government land across the ward	1,000,000		
	Ekerenyo	Construction of back streets	Ikonge Back streets	4,000,000	6,000,000	
		Construction of ward offices	Ward office	2,000,000		
	Gachuba	Gachuba Ward Offices	Construction of Gachuba Ward offices	3,500,000	3,500,000	
	Gesima	Boda boda shade(all over the ward)	Construction of boda boda shed(Steel iron roof & cemented floor)	800,000	4,800,000	
		Ward offices at Gesima market	Construction of ward offices	4,000,000		
	Magwagwa	Demarcation Of Government Plots, Drilling Water, Backstreets, Slaughter House, Lighting, Administration Block	Putting Of Bacons To All Govt. Land I.E Esaniga Kea, Riomego, Gitwabe, Nyabwororo, Siany, Gisage. Opening Of Backstreets, Installation Of Modern House, Addition Of Solar Lights, Building Offices for Departmental	7,000,000	7,000,000	
	Manga	Bodaboda Sheds	5 sheds @100,000	500,000	5,500,000	
		Construction of Offices	Ward Office for MCA	4,000,000		
		Processing and proper land allocation	Manga Township and across the ward	1,000,000		
	Bomwagamo	Bomwagamo	Construction of Boda Boda sheds	1,500,000	1,500,000	
	Mekenene	Mekenene	Construction of Street Lights	4,000,000	4,000,000	
Roads and Public Works	Bosamaro	Improvement of the Road Infrastructure Network	Ikobe-Nyanchonori - New Opening and Gravelling	3,000,000	29,500,000	435,900,000
			Kianyabao Primary-Riverside Junction-Grading and Gravelling	3,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Kuura Primary-bridge-Riamobaya Grading and Gravelling	1,500,000		
			Mwangaza Academy-Mosobeti -Grading and Gravelling	3,000,000		
			Ndurumo-Rianyona - Grading and Gravelling	2,000,000		
			Nyachogochogo S.D.A Church-Kiang'inda Opening-Gravelling-Box Culvert	3,000,000		
			Nyachogochogo TBC-Ebate-Nyanturago - Grading and Gravelling	2,000,000		
			Nyagachi Junction-Dip-Mwamoruga Grading and Gravelling	2,000,000		
			Nyagachi-Nyagenke - Grading and Gravelling	2,000,000		
			Nyaikuro-emesa-moruga primary - Grading and Gravelling	1,500,000		
			Riaganda-Riamobaya Grading and Gravelling	3,000,000		
			Three Box Culverts at Ikobe-Nyangena Bridge, Riakimai-Gucha Bridge; Kuura-Riamonyenye @1.5M each	3,500,000		
	Ekerenyo	Completion of the road	Bundo- Bigege	2,000,000	14,000,000	
		Construction of roads	Bwarini-Kamwarani	2,500,000		
			Ekagogi-Riachiari	2,500,000		
			Ikonge Pri-Shallom SDA-Esamba	2,000,000		
			Iyuaru - Ebata- Eusoko-Nyaigeita	2,000,000		
		Opening of road	Egetare- Kiamogaka	3,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
	Manga	Construction of Bridges	4 Bridges at Boriga-Rianyamwaka, Nyamare-Ogekombe, Riosugo-Bigogo, Ming'ate-Mayogi(Nyamache Mange)	3,000,000	15,000,000	
		Construction/Installation of Culverts	Installation of ordinary culverts at 30 points@100,000	2,000,000		
		Opening of Roads, Grading, gravelling/murraming	14Kilometers across the ward	10,000,000		
	Bogichora	Development of Road Infrastructure Network	Arieri-Tea Estate Road - (Ekerama)	1,500,000	45,000,000	
			Bomorito Sda-Charachsani-Riamongibridge-Bonyunyumkt	1,500,000		
			Bonyunyu-omorare-omosasa-oroongo-riombaba -Keera - Nyameru sda	1,500,000		
			Ebate jnctn to nyabondo/rabachi bridge	1,500,000		
			Geteri mkt-nyamontente tbc	1,500,000		
			Ikonge-riamainda	1,500,000		
			Kebacha-riamichieka	1,500,000		
			Kenyorora -marindi	1,500,000		
			Kwa karanga-onyancha orina -(kiambere)	1,500,000		
			Kwanyaga to gucha boundary - (bosiangi)	1,500,000		
			Marindi bc-masi/ounya (marindi)	1,500,000		
			Matiabo-riongenyi - (ibucha)	1,500,000		
			Matiabo-riongwenyi	1,500,000		
			Nyamatoki-monyara - nyaaisa(riasisit)	1,500,000		
			Nyangaya- omwansard	1,500,000		
			Omagwa-otachi rd -	1,500,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total			
			(mongorisi)						
			Omosasa-cog-oroongo-risanyega-riomoro-omosasa spring-rionchonga to getiesi sda	1,500,000					
			Onyoni-osukuru - (mongorisi)	1,500,000					
			Ramba-rianyamota (makairo/ramba)	1,500,000					
			Riachoki rd - (geta)	1,500,000					
			Riamaina-nyamokeri-bosiango (makairo/ramba)	1,500,000					
			Riambunya-nyabomite	1,500,000					
			Riamogoi rd - (geta)	1,500,000					
			Rianyakego-omosocho sda -mabundu	1,500,000					
			Riatengeya-omosasa-bonyunyu	1,500,000					
			Riobonyo-omobaya (bosiango)	1,500,000					
			Rionyangi-engoso-kioge	1,500,000					
			Sironga society – geseneno	1,500,000					
			Society-nyabomite (sironga)	1,500,000					
			Timaru-machaka-ogango	1,500,000					
			Esise	Development of the Road Infrastructure Network across the ward			Construct 1 New and maintain 1 old road in ekebuse	4,000,000	34,000,000
							Construct 1 New and maintain 1 old road in manga	4,000,000	
							Construct 1 New and maintain 1 old road in mecheo	4,000,000	
	Construct 1 New and maintain 1 old road in raitigo	4,000,000							
	Construct 1 New and maintain 2 old roads in ekerubo	4,000,000							
	Construct 1 New and	4,000,000							

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			maintain 3 old roads in riang'ombe			
			Construct 1 New and maintain 6 old roads in isoge	5,000,000		
			Construct 1 New and maintain 6 old roads in kineni	5,000,000		
	Gesima	Bridges/Culverts	Bwongereri Nyabao-Karantini	750,000	26,500,000	
			Bwonguso- Magangi	750,000		
			Nyabiosi - Bwongereri/Petro-Mochenwa Ombati	750,000		
			Omungei Esani-Risa	750,000		
		Opening, Construction, Grading and Murraming of Roads	Egetugi Junction-Sungututa Oiko Bwonyonka- Bogeka-Obikundo-Oragira-Ogesumwa-Onyarangi Junction Road	2,000,000		
			Eronge Junction-Nyaisa- Chobiri and Botana road	2,000,000		
			Esani- Kebuko-Eronge_Esani secondary Junction-Gesabakwa -Esamba	1,600,000		
			Kambini TBC-Oswanya-Omonda-Omogaka-Bwosiemo-Nyakongo Sec School Junction Road	2,000,000		
			Murraming of Omoyo-Nyabuya Junction-Obosire Junction	1,500,000		
			Nyabogoye-Nyasiomwamu-Botana- Omoyo Junction	2,000,000		
			Omocha- Onyarusa-Riabarare- Nyabiosi-Enchoro Road	2,000,000		
			Onyambane- Bwoisoe-Bwobiria junction-Riayogo Junction road - SDA Church	2,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Riakumba- Bwombui-Nyakongo-Bwongati-Bwosongo-Ritongo Junction	2,000,000		
			Riakworo-Nyamotenenerio-Mosobeti Junction Road	2,400,000		
			Riosiago Junction-Esani Secondary-Bwombui-Omungei-Recho Maria church- Gesabakwa-Nyamochoria TBC	2,000,000		
			Risa junction- Riamoni-Geta-NyamochorionTBC-Gesabakwa road	2,000,000		
	Itibo	Construction of Bridges	Bridge at Riasababu-box culvert	2,000,000	25,000,000	
			Bridge at Riomwenga - box culvert	4,000,000		
		Culverts	20 Points of 9mm: Riamesa, Riameki, Okibanga, Iteresi-Kiang'ombe Junction, Nyamauoro Pry, Matorora, Nyagokiani/Edip, Nyabonge TBC, Nasari YP, Ikaberia, others to be identified	3,000,000		
		Grading & Murraming	Grade & Murram Kenyoro-Getengwa Rd	2,000,000		
			Grade & Murram Omwamba-O'Nyanchama Rd	1,000,000		
			Itibo-Nyamwanchani-Bw'Onchari Rd	2,000,000		
		Murraming	Iteresi-Enkinda-okibanga Road	3,000,000		
			Omokirondo-omwamba-Kiang'ombe Methodist-Kanyancha Rd	4,000,000		
		Opening Roads	Opening Nyagokiani TBC-Nyagachi-Riomwenga-Kiang'ombe TBC	4,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
	Kemera	Murraming and Gravelling of Roads	Maintenance of Existing Roads	4,000,000	8,000,000	
		Opening one road	Nyagechenche-Magogo-Entanda Road	4,000,000		
	Magombo	Completion of opening and murraming	Mogumo - Nyabirorwe Roads	2,500,000	23,500,000	
		Murraming and Culverting	Gekano Jnctn-Riaranga-St.Paul	2,500,000		
		Murraming and compacting	Gekano- Riogeto Road	1,500,000		
		Murraming and compression	Riogoro-Nyambaria road murraming	2,500,000		
		Murraming and Culverting	Magombo -Gekano-Inani Road	1,500,000		
		Opening and murraming	Gekano Junction-Riombui	-		
			Nyambaria Primary - Sirate Dispensary Junction	1,500,000		
			Riogeto-Gekano Secondary-Gekano Primary	3,000,000		
		Opening and murraming and Culverting	Nyamwanga -Gekano Road	2,500,000		
		opening and murraming of roads	Kenyamware sublocation	3,000,000		
	Riong'uti - Mokomoni Road		3,000,000			
	Rigoma	Opening and gravelling of roads	Birongo-Rigoma(gravelling and culverting)	2,800,000	23,000,000	
			Construction of Nyakoba-Nyorobi Bridge	3,000,000		
			Gravelling and culverting:1) St. Augustus - Corner S	1,700,000		
			Igweru TBC-Moturumesi(gravelling and culverting)	1,500,000		
			Itongo Sengera-Makura Chitago(opening and gravelling)	3,000,000		
			Keroka posta-Metamaywa(gravelling	2,500,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			and culverting)			
			Keroka-Kierira-Rikenye	1,700,000		
			Rianyaoso-Kenyerere TBC(gravelling and culverting)	1,800,000		
			Tondori-Riabiasi-Riyabe (opening, gravelling and culverting)	5,000,000		
	Township	Opening of new roads and installation of Culverts and Bridges	Bomondo buying center- Migingo Road	11,000,000	41,000,000	
			Rianyakobo- Mosasa-Nyamache- Nyairicha Road	30,000,000		
		Tarmacking and Installation of culverts backstreet	Egisieri Junction-Nyabite Market-Bundo-Nyangoso buying centre-Nyairicha - Senetor Secondary- Masosa Fueling sation			
			elevation of Nyabite Market -Nyamira Primary - Jua kali-Tente Back street backstreet to bitumen level			
	Bonyamatuta	Opening of new foothpaths across the ward	Murram And Maintenance Of Existing Roads,Repair Of Dipulated Roads	16,000,000	16,000,000	
	Magwagwa	Opening and murruming of roads	Opening Of Roads i.e Nyankabaria-Nyabwaroro,Kenyasor o-Gisage,Getare-Gitwebe-Morembe,Nyagwachag a-Riomego-Ngong,Nyamage,Keeb uye,Kenyerere	25,000,000	25,000,000	
	Bokeira	Construction of bridge	Ongera	1,000,000	15,000,000	
			Riamogaka,	1,000,000		
			Nduma	1,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Nyabingi	1,000,000		
			Orwaki sda	1,000,000		
			Egetonto junction/s.d.a,nyabione primary	1,000,000		
			Giosonya pri,sitima road,orwaki sda	1,000,000		
			Nyabinyinyi-kiamatonga pri,omobiro road-matongo polytechnic	1,000,000		
			Nyaigoma bridge-kiomara mallum-okano pri-masari market	1,000,000		
			Nyamusi girls,riamogaka bridge	1,000,000		
			Nyamusi hospital-egetonto pri-kebobora mkt	1,000,000		
			Nyaobe mrkt-nyakaranga road	1,000,000		
			Nyasiringi,engoto pri,nduma bridge & edubu bridge	1,000,000		
			Nyaututu,matongo,ongera primary & kiago road	1,000,000		
			Omokonge bridge,kenyoro sda,nyakaranga road	1,000,000		
			Bomwagamo	Costruction Of Roads		
	Iyaka-bwosebe	7,000,000				
	Mekenene	Construction of roads.	Nyankono Zet-Nyankono primary-Kerito	2,500,000	14,000,000	
			Kerumbe dispensary-Kerumbe SDA	2,500,000		
			Riamaria-Riamogere-Nyarambeka-Tarmac road	2,500,000		
			Opening of Mogumo-Rianyakundi(mogusii)-Omotobo-Mogusii estate road	4,000,000		
			Riadaudi-Rianyakundi road	2,500,000		
	Nyamaiya	Murram	Bwomwoyo, Gindo	2,000,000	26,500,000	

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total			
			Gesarate, Nyansangio	2,000,000					
			Mangongo,Masosa	2,000,000					
			Rangenyo,Corner S	2,000,000					
		Opening	Bwokongo,Nyansabak wa	3,000,000					
			Changa,Bundo,Nyagesa	2,000,000					
			Kanani,Mangongo	3,000,000					
			Kemasare,Nyamaiya	2,000,000					
			Mabuti,Kemasare,Gekomoni	3,000,000					
			Nyandoche Ibere,Okengenge	2,000,000					
			Tonga ECDE	2,000,000					
			Miruka Market Backstreet Opening	1,500,000					
			Nyansiongo	Nyansiongo Ward			Construction Of Culverts	1,500,000	13,500,000
							Mantanance Of Roands	5,000,000	
	Opening/Murraming Roads-15km	7,000,000							
	Gachuba	Construction And Opening Of Road	Nyamasebe SDA-Riamrefu-Nyamakairo-Riamaranga(Opening & Gradng	2,000,000	24,400,000				
			Construction Of Bridge And Culvert	Brigdes And Culverts			2,000,000		
		Construction Of Roads	Ekerachi Juction-Nyaibasa-Riontomwa-Rionsongo-Rigoma Junction	2,400,000					
			Gekano-Kegogi Junction,Eronge Jn,Riamatembe/Bochura Junction	2,500,000					
			Getare Bonyunyu Junction-Rianyakanga-Nyapara 4-Kerongeta-Riabagaka Junction	3,000,000					
			Kamukunji Junction-Bwondieki-Nyasimi-Omotaro Sasiro	2,000,000					
			Miriri Buying Center-Nyabigege-Nyamasebe-Riamrefu-	3,000,000					

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Gichoma Junction			
			Miriri Buying Center-Nyangoma Pri-Nyangurora Buying Center	2,000,000		
			Moturumesi-Nyagancha Primary-Nyagancha SDA-Ereru-Riakimori Junction	2,500,000		
			Riakeraro-Bwoyati-Bwomariba-Kiamogiti-Riabagaka Catholic-Riochere Roche	3,000,000		
	Kiabonyoru	2box culverts	4,000,000 per box culvert	7,000,000	24,000,000	
		Culverts	600mm*210m	2,000,000		
			900mm-diameter 56metres	1,000,000		
		Gradding/Gravelling all roads in the ward	20km gravelling	6,000,000		
		Opening and Murraming 10KM	various roads in the ward,	8,000,000		
	TRADE, TOURISM AND COOPERATIVE DEVELOPMENT	Bonyamatuta	Building Of Modern Kiosks At Kebirigo Market	Building Of Forty Pieces Of Modern Kiosks At Kebirigo Market,Installation Of Security Lights	3,000,000	
Kiabonyoru		Fencing of two markets	Market stalls st Nyaramba market	2,000,000	3,500,000	
		Fencing of two markets	Nyaramba market @1,500,000	1,500,000		
Itibo		Coffee Pulping Machine	Purchase & Install Coffee Machine for Riagisego	4,000,000	7,000,000	
		Loans	Provide Loans at reduced interest to 40 persons (existing businesses)	3,000,000		
Kemera		Marketing Rennovation	Kemera Market; fencing, installation of water, levelizing and paving the ground	4,000,000	4,000,000	
Rigoma		Milk cooler	Install a milk cooler at Keroka town	1,500,000	3,000,000	

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
		Modern Stalls/kiosks	Design and construct modern branded stalls/kiosks at Keroka town	1,500,000		
	Township	Modern Stalls/kiosks	Design and construct modern branded stalls/kiosks in Nyamira town	2,000,000	2,000,000	
	Ekerenyo	Construction of Market stalls	Obwari Market	2,000,000	7,000,000	
		Purchase of Coffee pulping machine	Coffee machine at Rianyamwano	5,000,000		
	Gesima	Boda Boda	Establishment of Boda Boda SACCO	1,000,000	5,000,000	
		Development of Gesima market	Construction of high steel market shades, upgrading of two major back streets and provision of office toilets	4,000,000		
			Slaughter house			
	Manga	Development of Manga Market	Cattle market (outskirts)	1,500,000	6,000,000	
			Construction and equipping of a slaughter house	1,500,000		
			Landscaping and levelizing of market grounds	1,000,000		
		Opening of Tombe Market	Fencing, Landscaping and levelizing of market grounds	2,000,000		
	Bosamaro	Improvement of the Market Infrastructure across the Ward	Installation of water tanks to the existing markets and rehabilitation of existing latrines	1,000,000	5,000,000	
			Opening of New Market at Nyagachi with Pit Latrines and Stalls	1,500,000		
			Opening of New Market at Riakimai with Pit Latrines and Stalls	1,500,000		
			Rennovation of Ting'a Market	1,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
	Bogichora	Development Of Markets (Fencing And Activation Of Open -Air- Markets And Establishment Of Market Committees) And Value Addition	Establish A Banana Factory At Bonyunyu	300,000	2,700,000	
			Establish Geteri Mkt- Nyamontentemi	300,000		
			Establish Kiambere Market	300,000		
			Open Mabundu Mkt - Kenyambi	300,000		
			Open Nyamatoki Market- Gianchore	300,000		
			Open The Market At Makairo	300,000		
			Open The Market Sironga-Animals	300,000		
			Revive The Bonyunyu/Mayenga Mkt	300,000		
		Promotion Of Tourism	Establish A Tourist Site At Keera Fall - Nyameru	300,000		
	Esise	Improvement Of Market Infrastructure	Rehabilitation Of 2 Markets In The Following Areas (Manga & Riang'ombe)	2,000,000	2,000,000	
	Magombo	Magombo Product Marketing Co-Operative Society	Establishment, Training And Recruitment Of Society Members	3,000,000	3,000,000	
	Magwagwa	Bodaboda Sheds, Forums, Bodaboda Sacco, New Factory	Construction Of Sheds,Support To Saccos,Opening A New Factory,Open Market Days In Magwagwa And Karota	4,000,000	4,000,000	
	Bokeira	Construction Of Market	Kebobora,Omosaria Markets	4,000,000	8,200,000	
		Construction/Rehabilitation Of Tea Buying Centers	Orwaki, Giosoya, Nyandfengereirie, Nyamusi, Egetonto, Gesara, Sakwa, Matongo, Omokonge, Kebobora, Riagwaro, Nyakenimo	1,200,000		
			Egetonto Tea Factory	1,000,000		
			Nyakaranga Tea Factory	1,000,000		
		Fencing Nyamusi Market	Nyamusi Market	1,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
	Bomwagamo	Market Centers	Fencing Market Centers	1,000,000	5,000,000	
		Markets Centers	Construction Of Markets at Nyageita	4,000,000		
	Mekenene	Market Centers	Fencing Market Centers	1,000,000	4,000,000	
			Construction Of Markets	3,000,000		
	Nyamaiya	Kanani Market	Fencing	2,000,000	6,500,000	
		Miruka & Nyasore	Street Lights	1,000,000		
		Nyamaiya Market	Fencing	2,000,000		
		Nyasora Market	Construction-Toilet	1,500,000		
	Nyansiongo	Fencing	Nyansiongo Modern Market	1,000,000	4,000,000	
			Nyaronde Open Air	1,000,000		
			Tindereti Open Air Market	1,000,000		
			Construction Of Stalls	Nyaronde/Tindereti		
	Gachuba	Gachuba ward Boda boda Shades	Construction of Boda Boda shades	1,000,000	3,000,000	
			Moturumesi	1,000,000		
			Nyapara 4	1,000,000		
Gender Youth, Sports and Social services	Ekerenyo	Construction of social hall	Ekerenyo Social hall	2,000,000	3,500,000	118,050,000
		Levelling of playfields	Gekendo Play field	1,500,000		
	Manga	Construction and Equipping of a Library	Nyaikuro and Bondeka-Sengera @4M	6,000,000	14,000,000	
		Construction of a Social Hall with a Library	Manga	5,000,000		
		Rehabilitation of Playgrounds - Labour-based	Morako & Ikobe Primary Schools @1M	2,000,000		
		Sports Equipments	Uniforms, Balls, Nets and other training materials	1,000,000		
	Gesima	Provision of playing materials	Balls, Nets, uniform & musical instruments	700,000	3,200,000	
		Rehabilitation of Public	Iranya Primary play ground	2,500,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
		Playgrounds	Matutu Primary/Secondary			
			Mochenwa Primary/Secondary Play ground			
			Nyabiosi Primary/Secondary play ground			
			Nyabuya primary play Ground			
			Riakworo Primary Play ground			
			Riamoni Primary Play ground			
			Rioga Primary/Secondary play ground			
	Nyamaiya	Promotion Of Sports	Clubs & Sports	2,000,000	6,500,000	
		Rehabilitation Of Playfields	Getaori, Mangongo, Rateti	2,500,000		
		Social Amenities	Social Hall	2,000,000		
	Bogichora	Support to Women grps and Training youths	Estsablsh a fund - Ikonge	50,000	1,350,000	
			Identify them- Kenyambi	50,000		
			Kebuko Disabled needs -Ibucha	50,000		
			Kebuko Disabled needs -Ibucha	50,000		
			Social protection facilittn -Bomorito	50,000		
			Social protection facilittn -Bonyunyu	50,000		
			Social protection facilittn- Bonyunyu	50,000		
			Social protection facilittn -Bosiango	50,000		
			Social protection facilittn -Ekerama	50,000		
			Social protection facilittn -Embonga	50,000		
			Social protection facilittn -Etono	50,000		
			Social protection facilittn- Geta	50,000		
			Social protection facilittn- Getare	50,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
			Social protection facilittn- Gianchore	50,000		
			Social protection facilittn- Ibucha	50,000		
			Social protection facilittn -Ikurucha	50,000		
			Social Protection Facilittn- Kiambere	50,000		
			Social Protection Facilittn -Makairo	50,000		
			Social Protection Facilittn -Marindi	50,000		
			Social Protection Facilittn -Mongoris	50,000		
			Social Protection Facilittn -Nyaisa	50,000		
			Social Protection Facilittn -Nyameru	50,000		
			Social Protection Facilittn - Nyamontentemi	50,000		
			Social Protection Facilittn -Omosasa	50,000		
			Social Protection Facilittn -Otanyore	50,000		
			Social Protection Facilittn- Ramba	50,000		
			Social Protection Facilittn -Sironga	50,000		
	Bosamaro	Improvement of Sports activities across the ward	Provision of Sporting Equipment, uniforms and other training materials (Nets, balls, firs-aid kits, football boots for various groups/ teams	2,000,000	3,500,000	
			Rehabilitation of 2 Playgrounds for sporting activities	1,500,000		
	Magwagwa	Stadium, Toilets, Tournaments	Opening And Constructing And Fencing A Stadium At Esanige, Tournaments To Groups,Football And Volleyball E.T.C	10,000,000	10,000,000	

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
	Bonyamatuta	Training Youth On Ball Games And Athletics	Youth Empowerment Programme For One Year At Two Million,Funding Of Women Groups And Disability Group At 4million,Old Age People	8,500,000	8,500,000	
	Gachuba	Gachuba Ward Youth	Provision of sports equipment	1,000,000	6,500,000	
			Kerongeta Playing ground	1,000,000		
			Kiamogiti Playing ground	1,500,000		
			Nyabigege Playing ground	1,500,000		
			Nyagancha Primary	1,500,000		
	Kiabonyoru	Develop playfield	2playfield @ 1,500,000	3,000,000	3,000,000	
	Bokeira	Rehabilitation Of Playfields	Kiamatonga Pri,Gesura Pri,Omobiro Pri	1,000,000	6,000,000	
			Matongo Pri,Matongo Pri,Nyaututu Pri,	1,000,000		
			Nyaobe Pri,Egetonto Pri,Nyamonge Pri,Okano	1,000,000		
			Orwaki Primary,Engoto Primary,Nyamusi Pri,	1,000,000		
			Pri, Kowidi Pri,Kiomanga Pri,Riomoria Pri,	1,000,000		
			Uniforms And Balls	1,000,000		
		Opening And Equiping The Banana Shed	Kiabora Banana Shed	1,000,000	1,000,000	
		Orwaki Social Hall	Fencing, Construction Of Tolets, Kitchen And Installation Of Electricity.	1,000,000	1,000,000	
	Bomwagamo	Bomwagamo Youth	Establishment Of A Youth Club	2,000,000	3,500,000	
			Youth Tournament	1,500,000		
	Mekenene	Mekenene Youth	Establishment Of A Youth Club	2,000,000	5,000,000	
			Youth Tournament	3,000,000		

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
	Nyansiongo	Kijauri	Construction Of Library	3,000,000	6,000,000	
		Menyenya Play Field	Imrove Play Field	1,000,000		
		Nyansiongo Ward	Youth Tournament	1,000,000		
		Tindereti Play Field	Improve Play Field	1,000,000		
	Magombo	Bogwendo Primary	Leveling and fencing of the playfield	1,500,000	3,000,000	
		Gekano Primary	Leveling and fencing of the playfield	1,500,000		
	Esise	Development of Sports and Talent	Construction of a stadium at Ensoko (Phase 1)	2,000,000	5,000,000	
			Rehabilitation and Equipping the playground at Ekerubo	500,000		
			Rehabilitation and Equipping the playground at Riangu'ombe	500,000		
		Establishment of Libraries/Resource Centers	Construction of a Library at Manga	2,000,000		
	Itibo	Improve Sports Infrastructure	Rehabilitate Two Playgrounds at Nasari YP and Ekerubo Gietai primary	1,000,000	4,000,000	
		Promote Talent Development	Finance Itibo half Marathon to promote Talent	1,000,000		
		Provision of Social Amenities	Construct and Equip a Social Hall at Nasari YP	2,000,000		
	Kemera	Rehabilitation of Playfields	Kiendege Talent Centre; toilets and fencing, changing rooms, installation of water	8,000,000	12,000,000	
			Levelizing Ekerubo Primary, Kiomakondo, Kiangoso, Emanga	4,000,000		
	Rigoma	support of sporting activities	Construct a pavilion and dressing room at Rigoma stadium	3,000,000	4,000,000	

Department	Ward	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
	Township		purchase and distribute sport kits to 5 teams/clubs: uniforms, football boots, first aid kits: Keroka Youth, Kierira, Bocharia, Embaro and Riyabe	1,000,000	2,500,000	
		support of sporting activities	Develop 2 play fields; levelize, install poles, buy nets and other necessary equipment	2,000,000		
			purchase and distribute sport kits to 5 teams/clubs: uniforms, football boots, first aid kits	500,000		
						1,633,600,000

FLAGSHIP PROJECTS

Code	DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTION	FY 2018/19
5261	COUNTY ASSEMBLY	Provision of Office Space	Construction of 5 floor Office Block for MCAs and Staff	175,000,000
		Securing the County Assembly Precincts	Installation of CCTV	5,000,000
		Provision of Speaker's Residence	Construction of a befitting duplex and staff quarters for the Hon. Speaker	20,000,000
	FINANCE AND ECONOMIC PLANNING	Enhance Revenue Collection	Automation of Revenue collection	140,000,000
5274	PUBLIC SERVICE MANAGEMENT	Provision of Office Space	Construction of County offices	30,000,000
5271	SPORTS, GENDER, CULTURE & SOCIAL SERVICES	Development of County Sports Infrastructure	Manga, Nyamaiya Stadia and other County Stadia	20,000,000
5268	LANDS, HOUSING & URBAN DEVELOPMENT	Provision of Governor and Deputy Governor's Residence	Construction of a befitting duplex and staff quarters for H.E. the Governor and the Deputy Governor	30,000,000
		Establishment of Nyamira Municipality	Upgrading of Backstreets in Nyamira Town to Bitumen or Cabro Standards	15,000,000
		Upgrading of Keroka Town	Upgrading of Backstreets in Keroka Town to Bitumen or Cabro Standards	15,000,000
				450,000,000

DEPARTMENT OF PUBLIC SERVICE BOARD

Administration, policy and planning support services

- Capacity Building to 10 CPSB members and Secretariat
- Develop scheme of services
- Develop 1 Recruitment policy
- Develop 1 Service Charter document
- To carry out induction of employees
- To carry out staff rationalization/right placement/right sizing
- To Identify gender and disability needs
- Dissemination and sensitization to county public service and General public
- Develop code of ethics, Integrity and Conduct
- Develop Grievance Handling Mechanism
- Design and implement a capacity development, anti-ethics and awareness program for staff across all levels of the county service
- Creating a forum for public volunteering information system and Establishment of a central reporting desk
- Conduct a baseline survey on public and staff satisfaction
- Review and prepare one CPSB Strategic Plan 2018-2022
- Establish an on line job application system
- Undertaking legal advisory function on HR issues
- To hold County Public Service Day
- Establish 3 Directorates
- Purchase of 1 excavator
- Conditional Grant Roads Maintenance Levy Funds (125,663,667)

THE EXECUTIVE

- Compensation of 139 staff
- 43 office purchases
- Capacity Building of 25 departmental staff
- Development of county publications (magazines and brochures)
- Conducting media briefings, campaigns and awareness creation
- Coordination of 4 executive functions
- Provision of legal services
- Preparation of 5 plans and participation in budget process
- Provide advisory and communication services

CHAPTER FIVE

FISCAL POLICY AND BUDGET FRAMEWORK

Overview

In accordance with the Public Finance and Management Act (PFM) 2012 and other legislations, development of the County Medium Term Expenditure Framework would be guided by the 2018/2019 Medium Term Fiscal and Budget Framework. The County Government acknowledges that the fiscal direction it takes in this financial year would determine the future lives of its citizens. Therefore, and in line with the Constitution and the Public Finance Management (PFM) Act, 2012, the principle of sharing the burdens and benefits of the use of resources, fiscal responsibility has become even more important since the Constitution requires the Government to progressively provide for a minimum basic standard of economic and social rights to its citizens within available resources.

The county realizes that as devolution takes shape, the mandate of the county government to develop their people is becoming paramount day in day out. Sustainable development calls for increase in spending, which in-turn implies that strategies to increase the resource endowment for the county should be developed and enhanced. In the 2018/2019 financial year, the County Government of Nyamira would pursue this objective through efficiency in revenue collection as well as widening the revenue base. Increase in expenditure would make it possible to facilitate the medium term priorities of the county.

Fiscal Policy Framework

Fiscal Responsibility Principles

According to the 2018 BPS, Medium-Term Fiscal Policy aims at supporting rapid and inclusive economic growth, ensuring sustainable debt position and at the same time supporting the devolved system of Government for effective delivery of services. Specifically, the Fiscal policy underpinning the FY 2017/18 Budget and MTEF aims at raising revenue from estimated 20.2

per cent of GDP in FY 2016/17 to 20.4 per cent of GDP over the Medium Term while containing growth of total expenditure.

Total expenditures and net lending is projected to decline from 27.6 per cent of GDP in FY 2016/17 to 27.5 per cent of GDP over the medium term. As a County Government we shall ensure adherence to the ratio of development to recurrent of at least 40:60 over the medium term. Over the medium term the County Government of Nyamira will continue to maintain a balanced budget where total revenue equal total expenditure, meaning that the county does not envisage borrowing to finance the budget.

The fiscal policy would continue to support the development agenda of the county, while implementation of the County Integrated development Plan (CIDP), departmental strategic plans and The Governors manifesto within the context of sustainable public debt. The priority programmes over the past period included health, agriculture, infrastructure, education, water.

Fiscal and Public Financial Management Reform

According to the Budget Policy Statement 2018, the national treasury will implement reforms under the revised finance management reform strategy (2016-2018) to enhance performance of county governments. The reforms are expected to guide towards:

- ✓Improved collection and efficiency of county governments Own source revenue (OSR) systems, including accounting and reporting
- ✓Improved capacity of counties to formulate realistic and credible budgets, and hence better harmony between county executive and county assembly in the budget process.
- ✓Strengthened capacity of county assembly oversight committees to produce quality reports in a timely manner
- ✓Proper documentation and management of county governments assets and liabilities
- ✓A clearer and stronger system of intergovernmental fiscal relations, particularly on management of intergovernmental conditional grants between the two levels of government

In managing the budget for 2018/2019 financial year, the county government would stabilize its revenue efforts and also modernize the revenue regimes. This would create enough fiscal space for mobilizing the required resources to facilitate the budget in a sustainable manner. Local revenue is projected to rise by 4% in 2018/2019 financial year would be enhanced through:

- ✓ Simplify the revenue code
- ✓ Improve revenue compliance through enforcement
- ✓ Increase efficiency in revenue collection
- ✓ Capacity building of revenue staff
- ✓ Expanding the revenue base
- ✓ Ensuring transparency and accountability in revenue collection and management
- ✓ Mapping of the revenue sources
- ✓ Automation of revenue collection

Going forward, the county treasury, through the enactment of Finance Act 2017 has established systems to attain sound economic policies. The county government has reformed the levies and charges to expand the revenue base without necessarily imposing undue burden on the residents. This will be achieved by automation of revenue collection to promote efficiency of revenue agency and to reduce leakage of revenues and also through continuous capacity building of revenue officers so as to cope with dynamics of time and technology.

Budget Framework

Revenue Projections

GFS CODE	Revenue Sources	Printed estimate (Kshs)	Revised estimates	C-BROP CEILING(Kshs)	Projections (Kshs)	
		2017/2018	2017/2018	2018/2019	2019/2020	2020/2021
9910201	Unspent Balances	434,232,472	834,304,744	477,655,719	525,421,291	577,963,420
9910201	Equitable Sharable Revenue	4,620,600,000	4,620,600,000	5,082,660,000	5,590,926,000	6,150,018,600
1540701	DANIDA	109,978,454	11,995,032	13,194,535	14,513,989	15,965,388
	Grant from world Bank	39,582,751	39,582,751	43,541,026	47,895,129	52,684,642
1330404	Compensation user fees forgone	13,175,221	13,175,221	14,492,743	15,942,017	17,536,219
1580212	Free Maternal Health Care	0	0	0	0	0
3111504	Roads Maintenance Levy Funds	177,012,086	177,012,086	194,713,295	214,184,624	235,603,086
	Development of Youth Polytechnics	83,704,140	83,704,140	92,074,554	101,282,009	111,410,210
	Agriculture	0	50,000,000	0	0	0
	TCHUC	0	28,452,981			
	Compensation to MCAs (8 months)	123,344,352	0	135,678,787	149,246,666	164,171,333
	Local Revenue	272,456,992	253,112,676	299,702,691	329,672,960	362,640,256
TOTAL BUDGETED REVENUE		5,874,086,468	6,111,939,631	6,353,713,350	6,989,084,685	7,687,993,154

Summary of Projected County Internal Revenue

GFC Codes	Local Revenue Sources	Baseline	Printed estimates	Revised estimates	C-BROP CEILING	Projections	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020	2020/2021
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING							
1420405	Market Dues	14,100,088	20,100,088	18,377,890	22,110,097	24,321,106	26,753,217
1420404	Matatu Parking Charges	7,607,755	10,607,755	9,698,871	11,668,531	12,835,384	14,118,922
1420404	Matatu reg.	140,000	340,000	310,868	374,000	411,400	452,540
1530205	Sale of tender documents	112,000	112,000	102,404	123,200	135,520	149,072
1420404	Matatu Stickers	1,263,721	1,463,721	1,338,308	1,610,093	1,771,102	1,948,213
1550211	Private Parking Charges	341,205	341,204	311,969	375,324	412,857	454,143
1550227	Storage Charges	146,768	346,768	317,057	381,445	419,589	461,548
1420404	Motor Bike Stickers	7,168,000	7,568,000	6,919,565	8,324,800	9,157,280	10,073,008
1530203	Impounding Charges	114,932	114,932	105,084	126,425	139,068	152,974
1450101	Penalty for bounced cheques	10,000	10,000	9,143	11,000	12,100	13,310
1530401	Sale of boarded and obsolete assets	100,000	100,000	91,432	110,000	121,000	133,100
1550105	Market stall Rent	1,066,253	1,266,253	1,157,759	1,392,878	1,532,166	1,685,383
Total		32,170,722	42,370,721	38,740,350	46,607,793	51,268,572	56,395,430
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT							
1590111	Development Application fees	1,010,821	1,010,821	924,213	1,111,903	1,223,093	1,345,403
1590111	Building plan Application fees	1,109,219	1,109,219	1,014,180	1,220,141	1,342,155	1,476,370
1590112	Structural Approval Charges	617,989	817,989	747,903	899,788	989,767	1,088,743
1550102	Isolated Plot Rent	432,587	632,587	578,386	695,846	765,430	841,973
1550102	Plot Rent	800,941	800,941	732,315	881,035	969,139	1,066,052
1590102	Survey fees	151,596	351,596	321,471	386,756	425,431	467,974
1420299	Land Transfer Charges	99,777	199,777	182,660	219,755	241,730	265,903

1420299	Administrative charges	85,593	485,593	443,987	534,152	587,568	646,324
1420299	Land Control board charges	153,347	253,347	231,640	278,682	306,550	337,205
1420299	Change of user charges	70,464	170,464	155,858	187,510	206,261	226,888
1420299	Land fees	100,000	100,000	91,432	110,000	121,000	133,100
1420220	Title deed-surrender fees	6,000	100,000	91,432	110,000	121,000	133,100
1420221	search fees	10,000	100,000	91,432	110,000	121,000	133,100
1420102	physical planning charges	1,313,546	1,313,546	1,201,000	1,444,901	1,589,391	1,748,330
1520101	Land rates	8,736,000	25,736,000	23,530,911	28,309,600	31,140,560	34,254,616
1410404	House rent charges	10,000	200,000	182,864	220,000	242,000	266,200
Total		14,707,880	33,381,880	30,521,684	36,720,069	40,392,075	44,431,281
DEPARTMENT OF WATER ENVIR & NATURAL RESOURCES							
1590132	Advertisement Charges	504,306	604,306	552,528	664,737	731,210	804,331
1580301	Environmental Fees & Charges	2,216,250	3,416,250	3,123,542	3,757,875	4,133,663	4,547,029
1420403	Water, sanitation & irrigation fees	1,290,800	1,490,800	1,363,067	1,639,880	1,803,868	1,984,255
1530302	Building material cess	500,000	900,000	822,887	990,000	1,089,000	1,197,900
1420102	Environmental penalty fee	75,000	575,000	525,733	632,500	695,750	765,325
Total		4,586,356	6,986,356	6,387,757	7,684,992	8,453,491	9,298,840
DEPARTMENT OF GENDER,SPORTS & CULTURE							
1560201	Hire of county Halls	127,711	427,711	391,064	470,482	517,530	569,283
1140501	Liquor License	2,250,000	3,750,000	7,428,696	4,125,000	4,537,500	4,991,250
1140801	Social services- clubs	73,000	573,000	523,905	630,300	693,330	762,663
1140801	Registration and fees	100,000	800,000	731,455	880,000	968,000	1,064,800
Total		2,550,711	5,550,711	9,075,120	6,105,782	6,716,360	7,387,996

DEPARTMENT OF HEALTH SERVICES							
1580112	Public Health Fees	5,837,995	14,594,987	13,344,574	16,054,486	17,659,934	19,425,928
1580211	Medical services	54,300,000	92,000,000	84,117,339	101,200,000	111,320,000	122,452,000
1580211	NHIF	41,980,000	-	-	-	-	
Total		102,117,995	106,594,987	97,461,913	117,254,486	128,979,934	141,877,928
DEPARTMENT OF TRADE, TOURISM & COOP DEV							
1420328	Single Business Permit	22,023,832	39,800,831	36,390,652	43,780,914	48,159,006	52,974,906
1420328	Single Business Permit application fees	1,000,187	1,500,187	1,371,649	1,650,206	1,815,226	1,996,749
1530123	Weights and Measures Charges	280,000	-	-	-	-	
1550103	Shop Rent	1,152,407	1,452,407	1,327,963	1,597,648	1,757,412	1,933,154
1550104	Kiosk fees	128,422	428,422	391,714	471,264	518,391	570,230
1420299	statutory audit fees	60,000	125,368	114,626	137,905	151,695	166,865
1530123	calibration and verification of traders weighing equipment	-	780,000	713,169	858,000	943,800	1,038,180
Total		24,644,848	44,087,215	40,309,773	48,495,937	53,345,530	58,680,084
DEPARTMENT OF EDUCATION & ICT							
1570131	School Registration Fees	600,000	-		-	-	
1450105	Youth polytechnics	-	1,190,000	1,088,039	1,309,000	1,439,900	1,583,890
1450105	ECDE Registration fee	-	1,724,180	1,576,451	1,896,598	2,086,258	2,294,884
1590132	Advertisement Charges	-	1,397,602	1,277,854	1,537,362	1,691,098	1,860,200

							8
1450105	ICT Levies	-	5,721,750	5,231,504	6,293,925	6,923,318	7,615,649
Total		600,000	10,033,532	9,173,848	11,036,885	12,140,574	13,354,631
DEPARTMENT OF TRANSPORT, ROADS& PUBLIC TRANSPORT							
1530521	Hire of machinery and Equipments	3,659,277	6,359,277	6,114,913	6,995,205	7,694,725	8,464,198
1590112	structural/architectural plans approval	-	200,000	182,864	220,000	242,000	266,200
	Hire of Water Booser and inspection fees	-	100,000	91,432	110,000	121,000	133,100
Total		3,659,277	6,659,277	6,389,209	7,325,205	8,057,725	8,863,498
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES							
1520321	Cattle movement permit	736,429	736,430	236,429	810,073	891,080	980,188
1520321	Cattle fee	854,865	954,865	815,572	1,050,352	1,155,387	1,270,925
1450105	Slaughter fee	242,969	842,969	842,969	927,266	1,019,992	1,121,992
1450105	Veterinary Charges	3,290,362	4,990,362	4,240,365	5,489,398	6,038,338	6,642,172
1420345	Agricultural Cess	7,917,687	8,917,687	8,917,687	9,809,456	10,790,401	11,869,441
1550121	Fish Permits	150,000	350,000	-	385,000	423,500	465,850
Total		13,192,312	16,792,313	15,053,022	18,471,545	20,318,698	22,350,568

Total Internal Revenue	198,230,101	272,456,992	253,112,676	299,702,694	329,672,959	362,640,256
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Expenditure Forecasts

Development and Recurrent Expenditure Forecast

	DETAILS	PRINTED ESTIMATE	REVISED ESTIMATES	C-BROP CEILING	PROJECTIONS	
		2017/2018	2017/2018	2018/2019	2019/2020	2020/2021
County Assembly	Sub-total	944,428,541	612,965,073	1,038,871,395	1,142,758,535	1,257,034,388
	Recurrent	485,084,189	485,084,189	533,592,608	586,951,869	645,647,056
	Development	459,344,352	127,880,884	505,278,787	555,806,666	611,387,333
Executive	Sub-total	510,855,124	440,855,124	561,940,636	618,134,700	679,948,170
	Recurrent	440,855,124	440,855,124	484,940,636	533,434,700	586,778,170
	Development	70,000,000	-	77,000,000	84,700,000	93,170,000
PACDU	Sub-total	218,840,872	247,713,320	240,724,959	264,797,455	291,277,201
	Recurrent	213,840,872	241,495,142	235,224,959	258,747,455	284,622,201
	Development	5,000,000	6,218,178	5,500,000	6,050,000	6,655,000
Finance and economic planning	Sub-total	284,985,246	490,858,231	313,483,771	344,832,148	379,315,362
	Recurrent	269,777,246	451,771,231	296,754,971	326,430,468	359,073,514
	Development	15,208,000	39,087,000	16,728,800	18,401,680	20,241,848
CPSB	Sub-total	71,569,734	71,771,446	78,726,707	86,599,378	95,259,316
	Recurrent	71,569,734	71,771,446	78,726,707	86,599,378	95,259,316
	Development	Nil	-	Nil	Nil	Nil
Gender Youth and Social services	Sub-total	151,848,869	107,759,948	167,033,756	183,737,131	202,110,845
	Recurrent	48,715,871	44,011,503	53,587,458	58,946,204	64,840,824
	Development	103,132,998	63,748,445	113,446,298	124,790,928	137,270,020
Trade, Tourism and Cooperative development	Sub-total	84,246,131	88,114,735	92,670,744	101,937,819	112,131,600
	Recurrent	41,266,769	49,106,072	45,393,446	49,932,790	54,926,070
	Development	42,979,362	39,008,663	47,277,298	52,005,028	57,205,531
	Recurrent	1,571,109,805	1,784,094,707	1,728,220,786	1,901,042,864	2,091,147,150
	Development	695,664,712	275,943,170	765,231,183	841,754,302	925,929,732
	Sub-total	2,266,774,517	2,060,037,877	2,493,451,969	2,742,797,166	3,017,076,882
Lands Housing and	Sub-total	158,276,826	200,113,599	174,104,509	191,514,959	210,666,455
	Recurrent	70,133,807	63,752,488	77,147,188	84,861,906	93,348,097

Urban Development	Development	88,143,019	136,361,111	96,957,321	106,653,053	117,318,358
Agriculture, Livestock and Fisheries	Sub-total	286,370,071	291,882,325	315,007,078	346,507,786	381,158,565
	Recurrent	167,099,679	165,610,389	183,809,647	202,190,612	222,409,673
	Development	119,270,392	126,271,936	131,197,431	144,317,174	158,748,892
Environment Water Energy	Sub-total	325,607,322	346,660,996	358,168,054	393,984,860	433,383,346
	Recurrent	142,826,935	105,416,067	157,109,629	172,820,591	190,102,650
	Development	182,780,387	241,244,929	201,058,426	221,164,268	243,280,695
	Recurrent	380,060,421	334,778,944	418,066,463	459,873,109	505,860,420
	Development	390,193,798	503,877,976	429,213,178	472,134,496	519,347,945
	Sub-total	817,320,323	838,656,920	899,052,355	988,957,591	1,087,853,350
Education & ICT	Sub-total	643,367,897	522,508,213	707,704,687	778,475,155	856,322,671
	Recurrent	307,466,832	332,437,465	338,213,515	372,034,867	409,238,353
	Development	335,901,065	190,070,748	369,491,172	406,440,289	447,084,318
Transport Roads and Public Works	Sub-total	479,654,521	680,973,498	527,619,973	580,381,970	638,420,167
	Recurrent	131,982,635	111,532,417	145,180,899	159,698,988	175,668,887
	Development	347,671,886	569,441,081	382,439,075	420,682,982	462,751,280
Health	Sub-total	1,714,035,314	1,759,686,698	1,885,438,845	2,073,982,730	2,281,381,003
	Recurrent	1,346,133,114	1,409,844,498	1,480,746,425	1,628,821,068	1,791,703,175
	Development	367,902,200	349,842,200	404,692,420	445,161,662	489,677,828
	Recurrent	1,785,582,581	1,853,814,380	1,964,140,839	2,160,554,923	2,376,610,415
	Development	1,051,475,151	1,109,354,029	1,156,622,666	1,272,284,933	1,399,513,426
	Sub-total	2,905,372,619	2,963,168,409	3,195,909,881	3,515,500,869	3,867,050,956
	Recurrent	3,736,752,807	3,972,688,031	4,110,428,088	4,521,470,896	4,973,617,986
	Development	2,137,333,661	1,889,175,175	2,351,067,027	2,586,173,730	2,844,791,103
	Sub-total	5,874,086,468	5,861,863,206	6,461,495,115	7,107,644,626	7,818,409,089

CHAPTER SIX

MEDIUM TERM EXPENDITURE FRAMEWORK

Resource Envelope

Nyamira County Government has two main sources of revenue which include; equitable share from the national government and revenues raised from local sources. The other source of revenue is conditional grants from other development partners. In 2018/2019 FY, the revenues are expected as follows:

Expected revenue sources in 2018/2019 FY

REVENUE SOURCES	CFSP	REVISED ESTIMATES	CFSP ESTIMATE AS PER COUNTY TREASURY	BAC RECOMMENDATION
	2017/2018	2017/2018	2018/2019	2018/19
Unspent Balances	800,722,461	834,304,744	-	322,451,634
Equitable share	4,784,043,659	4,620,600,000	4,772,800,000	4,772,800,000
DANIDA(Universal Healthcare in Devolved System Program)	27,952,601	11,995,032	-	15,491,250
World Bank grant (KDSP)	-	39,582,751	-	-
Free Maternal Health Care	79,942,800	-	-	-
Compensation user fee forgone	13,945,233	13,175,221	13,175,221	13,175,221
Roads maintenance levy fund	126,000,000	177,012,086	125,663,667	125,663,667
World Bank grant (THSUC)	-	28,452,981	-	50,000,000
Development of youth polytechnics	-	83,704,140	52,915,000	52,915,000
World Bank Loan for National Agriculture and Rural inclusive growth project(NARIGP)	-	50,000,000	-	140,435,163
Kenya Devolution Support Project(KDSP)	-	-	-	42,383,765
Kenya Urban Support Project(KUSP)	-	-	-	114,705,300
Local revenue	178,866,468	253,112,676	299,702,691	299,702,691
TOTAL	6,011,473,222	6,111,939,631	5,264,256,801	5,949,723,691

Details of the local revenue source

GFC Codes	Local Revenue Sources	Baseline	Printed estimates	Revised estimates	CFSP CEILING	Projections	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020	2020/2021
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING							
1420405	Market Dues	14,100,088	20,100,088	18,377,890	22,110,097	24,321,106	26,753,217
1420404	Matatu Parking Charges	7,607,755	10,607,755	9,698,871	11,668,531	12,835,384	14,118,922
1420404	Matatu reg.	140,000	340,000	310,868	374,000	411,400	452,540
1530205	Sale of tender documents	112,000	112,000	102,404	123,200	135,520	149,072
1420404	Matatu Stickers	1,263,721	1,463,721	1,338,308	1,610,093	1,771,102	1,948,213
1550211	Private Parking Charges	341,205	341,204	311,969	375,324	412,857	454,143
1550227	Storage Charges	146,768	346,768	317,057	381,445	419,589	461,548
1420404	Motor Bike Stickers	7,168,000	7,568,000	6,919,565	8,324,800	9,157,280	10,073,008
1530203	Impounding Charges	114,932	114,932	105,084	126,425	139,068	152,974
1450101	Penalty for bounced cheques	10,000	10,000	9,143	11,000	12,100	13,310
1530401	Sale of boarded and obsolete assets	100,000	100,000	91,432	110,000	121,000	133,100
1550105	Market stall Rent	1,066,253	1,266,253	1,157,759	1,392,878	1,532,166	1,685,383
Total		32,170,722	42,370,721	38,740,350	46,607,793	51,268,572	56,395,430
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT							
1590111	Development Application fees	1,010,821	1,010,821	924,213	1,111,903	1,223,093	1,345,403
1590111	Building plan Application fees	1,109,219	1,109,219	1,014,180	1,220,141	1,342,155	1,476,370
1590112	Structural Approval Charges	617,989	817,989	747,903	899,788	989,767	1,088,743
1550102	Isolated Plot Rent	432,587	632,587	578,386	695,846	765,430	841,973

1550102	Plot Rent	800,941	800,941	732,315	881,035	969,139	1,066,052
1590102	Survey fees	151,596	351,596	321,471	386,756	425,431	467,974
1420299	Land Transfer Charges	99,777	199,777	182,660	219,755	241,730	265,903
1420299	Administrative charges	85,593	485,593	443,987	534,152	587,568	646,324
1420299	Land Control board charges	153,347	253,347	231,640	278,682	306,550	337,205
1420299	Change of user charges	70,464	170,464	155,858	187,510	206,261	226,888
1420299	Land fees	100,000	100,000	91,432	110,000	121,000	133,100
1420220	Title deed-surrender fees	6,000	100,000	91,432	110,000	121,000	133,100
1420221	search fees	10,000	100,000	91,432	110,000	121,000	133,100
1420102	physical planning charges	1,313,546	1,313,546	1,201,000	1,444,901	1,589,391	1,748,330
1520101	Land rates	8,736,000	25,736,000	23,530,911	28,309,600	31,140,560	34,254,616
1410404	House rent charges	10,000	200,000	182,864	220,000	242,000	266,200
Total		14,707,880	33,381,880	30,521,684	36,720,069	40,392,075	44,431,281
DEPARTMENT OF WATER ENVIR & NATURAL RESOURCES							
1590132	Advertisement Charges	504,306	604,306	552,528	664,737	731,210	804,331
1580301	Environmental Fees & Charges	2,216,250	3,416,250	3,123,542	3,757,875	4,133,663	4,547,029
1420403	Water, sanitation & irrigation fees	1,290,800	1,490,800	1,363,067	1,639,880	1,803,868	1,984,255
1530302	Building material cess	500,000	900,000	822,887	990,000	1,089,000	1,197,900
1420102	Environmental penalty fee	75,000	575,000	525,733	632,500	695,750	765,325
Total		4,586,356	6,986,356	6,387,757	7,684,992	8,453,491	9,298,840

DEPARTMENT OF GENDER,SPORTS & CULTURE							
1560201	Hire of county Halls	127,711	427,711	391,064	470,482	517,530	569,283
1140501	Liquor License	2,250,000	3,750,000	7,428,696	4,125,000	4,537,500	4,991,250
1140801	Social services- clubs	73,000	573,000	523,905	630,300	693,330	762,663
1140801	Registration and fees	100,000	800,000	731,455	880,000	968,000	1,064,800
Total		2,550,711	5,550,711	9,075,120	6,105,782	6,716,360	7,387,996
DEPARTMENT OF HEALTH SERVICES							
1580112	Public Health Fees	5,837,995	14,594,987	13,344,574	16,054,486	17,659,934	19,425,928
1580211	Medical services	54,300,000	92,000,000	84,117,339	101,200,000	111,320,000	122,452,000
1580211	NHIF	41,980,000	-	-	-	-	-
Total		102,117,995	106,594,987	97,461,913	117,254,486	128,979,934	141,877,928
DEPARTMENT OF TRADE,TOURISM& COOP DEV							
1420328	Single Business Permit	22,023,832	39,800,831	36,390,652	43,780,914	48,159,006	52,974,906
1420328	Single Business Permit application fees	1,000,187	1,500,187	1,371,649	1,650,206	1,815,226	1,996,749
1530123	Weights and Measures Charges	280,000	-	-	-	-	-
1550103	Shop Rent	1,152,407	1,452,407	1,327,963	1,597,648	1,757,412	1,933,154
1550104	Kiosk fees	128,422	428,422	391,714	471,264	518,391	570,230
1420299	statutory audit fees	60,000	125,368	114,626	137,905	151,695	166,865
1530123	calibration and verification of traders weighing equipment	-	780,000	713,169	858,000	943,800	1,038,180
Total		24,644,848	44,087,215	40,309,773	48,495,937	53,345,530	58,680,084

DEPARTMENT OF EDUCATION & ICT							
1570131	School Registration Fees	600,000	-		-	-	
1450105	Youth polytechnics	-	1,190,000	1,088,039	1,309,000	1,439,900	1,583,890
1450105	ECDE Registration fee	-	1,724,180	1,576,451	1,896,598	2,086,258	2,294,884
1590132	Advertisement Charges	-	1,397,602	1,277,854	1,537,362	1,691,098	1,860,208
1450105	ICT Levies	-	5,721,750	5,231,504	6,293,925	6,923,318	7,615,649
Total		600,000	10,033,532	9,173,848	11,036,885	12,140,574	13,354,631
DEPARTMENT OF TRANSPORT, ROADS& PUBLIC TRANSPORT							
1530521	Hire of machinery and Equipments	3,659,277	6,359,277	6,114,913	6,995,205	7,694,725	8,464,198
1590112	structural/architectural plans approval	-	200,000	182,864	220,000	242,000	266,200
	Hire of Water Booser and inspection fees	-	100,000	91,432	110,000	121,000	133,100
Total		3,659,277	6,659,277	6,389,209	7,325,205	8,057,725	8,863,498
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES							
1520321	Cattle movement permit	736,429	736,430	236,429	810,073	891,080	980,188
1520321	Cattle fee	854,865	954,865	815,572	1,050,352	1,155,387	1,270,925
1450105	Slaughter fee	242,969	842,969	842,969	927,266	1,019,992	1,121,992

1450105	Veterinary Charges	3,290,362	4,990,362	4,240,365	5,489,398	6,038,338	6,642,172
1420345	Agricultural Cess	7,917,687	8,917,687	8,917,687	9,809,456	10,790,401	11,869,441
1550121	Fish Permits	150,000	350,000	-	385,000	423,500	465,850
Total		13,192,312	16,792,313	15,053,022	18,471,545	20,318,698	22,350,568
Total Internal Revenue		198,230,101	272,456,992	253,112,676	299,702,694	329,672,959	362,640,256

PUBLIC PARTICIPATION REPORT

Public participation for the preparation of Nyamira County Fiscal Strategy Paper was held on 21st February 2018 at sub-county levels as outlined below:

SUB-COUNTY	VENUES	TIME
Borabu	Manga Chief's Camp	8.00am-5.00pm
Masaba North	Mochenwa Market	8.00am-5.00pm
Manga	Kemera Market center	8.00am-5.00pm
Nyamira North	Magwagwa Cooperative Society	8.00am-5.00pm
Nyamira South	Sironga Ekerubo play ground	8.00am-5.00pm

SECTORAL ISSUES RAISED DURING THE PUBLIC PARTICIPATION FOR 2018/19 FY

BORABU SUB-COUNTY

DEPARTMENT	DIRECTORATE	PROPOSED PROJECTS
EDUCATION	ECDE	Construction of ECDE toilets
		Equipping of ECDE classes
		Construct classes in all schools
		Levelling of play ply fields for ECDE
		Installation of water tanks

		Employment of additional ECDE teachers in schools with high enrolment
	Y.P	Sensitization of communities on benefits of YP training
		Completion of Raitigo youth polytechnic and Saganaiya youth polytechnic
		Equipping of polytechnic with tools and teaching staff
		Giving business to YP students
	BURSARIES	Issue bursaries to secondary ,YP tertiary and university students
	UNIVERSITY	Construct county university
SOCIAL PROTECTION SERVICES	SOCIAL SERVICES	Registrations of clubs
		Establish rolling funds
		Provide grants to special groups, widows ,women and youths
		Proposal writing seminars/skill development
		Construction of social hall
		Construction of library-reading culture
		Disability mainstreaming/disability support fund(health relief services)
		Rehabilitation centre
	SPORTS	Sub county stadium
		Play fields levelling
		Support to clubs(athletics and football)
		Talent academy
		Sub county competitions
	CULTURE	Sub county museum at mekenene
		Abagusii elders council
		Cultural centre
		Anti fgm centre
		Traditional dances competition
		Food competitions
		Ordinary music competition
		Sub county choir
TRADE,TOURISM AND COOPERATIVES DEVELOPMENT	TRADE	Construction of market at Raitigo
		Construction of market at kaagwa

		Construction of market at matutu
		Mama mboga sheds at manga, chepngombe, mwongori, Tinderet, kineni and kiabonyoru
		Construction of modern boda boda sheds at Manga, Raitigo and Kinani
		Modern toilets completion with bathrooms at Chebilat
		Ordinary Toilet at kamkunji, Manga police
		Business loans and business trainings
	CO-ORPRATIVES	Revival of dormant Raitigo, chebingombe and matutu corpratives
		Establishment of banana and avocado cooperatives
		Formation of brick making co-orporatives
		Title deeds for co-orporatives and reduce its fees
	INDUSTRY	Value addition of bananas and avocados
	TOURISM	Establish animal sanctuary to tame monkeys at Mogusii farm and porcupines at Kineni
		Value addition at kiabonyoru tourism site
		Hotels(Investors)
ENVIRONMENT	WATER	Spring protection
		Law to be enforced on cutting of trees leading to shortage of water
		Water project at Raitigo to be completed and protected
		Borehole
	SANITATION	Public toilets
		Garbage collection
		Health workers
EXECUTIVE	COUNTY PUBLIC SERVICE BOARD	Employment –when adverts are done larger public lack information who can access internet or website
		Lack of regional balance when recruiting across sub county
	ADMINISTARTION	Lack of offices for ward administrators making accessibility difficult
		Residents feel Executive is far from them
		Trainings and workshops to be organized by the county because farmers and county residents don't benefit because joy riders take advantage
		Lack of coordination between executive and Ward administrators on the ground that is officials from county can visit projects without ward admins accompanying them
INFRASTRUCTUR E,ENERGY AND ICT	ROADS	Esise Ward

		Manga police station-Keneni
		Omonari- Mokora- Maisiba-Omweya PAG church
		Gesora-Keneni primary secondary and market
		Manga
		Manga top-kahawa-memisi-saiga ngiya-keneni Hospital
		Isoge market centre- rianyaemo primary
		Esinyo primary-Saiga Ngiya primary
		Broboga junction-osano obiri junction
		Manga rigoko-engombe buying centre Tinderet
		Rigoma-etange-Nyasakia primary-mebono
		Kitano dispensary-Kitaru dam-Riokemua
		Rianseka- Magura primary-Kware
		Nyamiranga-Rianyakundi-Mokomoni market
		All roads to have culverts
ENERGY	ENERGY	Street lights at below centers
		Riangombe market
		Nyansakia primary
		Raitigo market and secondary school
		Kamkunji market
		Eronge health centre
		Eronge boarding and primary
		Kahawa market and secondary school
		Omweya PAG
		Mosangora SDA church
		Kenoni dispensary
		Kenoni primary and secondary and market
		Ensinyo police post
	ICT	ICT resource centre at Manga chiefs camp,Siga Ngiya YP
AGRICULTURE,LIVESTOCK AND FISHERIES	AGRICULTURE	Improve extension services Farmers staff training and field days to be increased
		Provision of ready market
		Provide subsidized fertilizers to farmers
		Make local arrangements for soil testing

		Maize: provide quality hybrid seeds also subsidize seeds
		Consider introduction of coffee in Borabu
		Reduce cost of input and facilitate the market
		Increase subsidized fertilizer and ensure easy process
		Increase tissue culture bananas
		Increase and facilitate standardized price for tissue culture bananas
	FISHERIES	Increase the number of fingerlings to more farmers
		Encourage initial fish feeds to sell locally
		Recruit more technical staff and facilitate their operations
		Provide more fishing gears
		Avail more staff and farmers training
	LIVESTOCK	Facilitate milk market
		Upgrade of livestock breeds
		Provision of vaccine to livestock to control diseases
	VETENARY	Subsidize AI services
		Increases 3 more AI providers per ward to be 4 per ward
		Train and develop AI providers
		Increase mobility to AI providers i.e. Motor bikes
		Provide sufficient infrastructure e.g. fuel, liquid nitrogen, motor bike maintenance, new motor bikes and facilitation of AI providers on communication
	PEST CONTROL	Rehabilitate 18 out of 25 cattle dips
		Reposes grabbed and encroached cattle dip land
		Avail subsidized accaricides and equipment
		Farmers training on tick and parasite control
		Increase farmers field days to 20 per year for bench marking and training
	DISEASE CONTROL	Provide drugs and vaccines especially on ECF and FMD respectively
		Hire more veterinary service providers
		Hire 5 vets and 20 vet para professionals and 10 vehicles and motorbikes
		Train and develop Vet service providers and farmers
		Increase extension services
		Provide animal identification and traceability system to curb cattle theft
		Meat inspection. provide 5 motor bikes to meat inspectors
		Facilitate mobility of vet service providers

LANDS HOUSING AND URBAN DEVELOPMENT		Physical plan manga market, Nyansiongo town, Chebingombe market, chebilat market
		Survey office at Nyansiongo
		Public land to be surveyed and fenced
		Land at Manga market to be set aside for cemetery and crematorium to survey fenced and developed
		Public land at Manga to be fenced and developed for land fill
		To construct faecal sewage at Nyansiongo town
		Drainage system to be constructed at Nyansiongo, chebilat and Manga market
		Construct boda boda sheds at chebingombe market, chebilat, Nyansiongo town, mecheo market and mokomoni Market
		Construction of parking lots at Nyansiongo town, chebilat and Manga Market
		Open back streets
		construction of pavilion at Nyansiongo town garden
		Construct Staff houses at Nyansiongo town
HEALTH	HEALTH	Health facilities such as completion of maternity ward in kineni health centre
		Ensoko dispensary needs pit latrines ,fencing ,electricity
		Raitigo dispensary should be opened
		Installation and commissioning of hospital
		Renovation works at nderema dispensary
		Completion of works at tinderet and rigoko dispensary
		Completion of nyansiongo sub-county hospital
		Completion of isoge out patient centre
		Incomplete health projects across all wards (kiabonyoru, mekenene, nyansiongo and esise) to be completed
		Reitigo maternity ward to be constructed

NYAMIRA NORTH SUB-COUNTY

DEPARTMENT	DIRECTORATE	PROPOSED PROJECTS
Water and Environment	Water	Magwagwa borehole -To upgrade and connect magwagwa market
		Gitwebe borehole - Was done by national government. County government to chip in and connect nearby

		villages
		Protection of streams -To be done in the entire sub-county
		Completion of Nyansiongo water project -County to intervene and complete the project
		Provision of water in magwagwa health centre- Drill borehole within the health facility
	Energy	Expansion of electricity connectivity -Connect homes, schools and health facilities with electricity
	Environment	Uprooting of eucalyptus near water sources -Encourage planting of other types of trees
Trade, cooperatives and tourism		Improvement of banana shed at kiabore
		Fencing of markets and cattle trading zones
		Drying coffee beds
		Trade loans to traders, youth and women
		Provision of security in coffee factories
		Better coffee markets
		Establish coffee nurseries
Roads, transport and public works	Roads	Factory-nyabworo
		Gitwebe-morembe
		Ekenyansoro-mokarate-Bisembe
		Bitembe-magena maraba
		Keboye-kenyere
		Mokarate-nyamwara
		Ekerenyo-riomego-kenguso
		Kemunjugu-kioge
		Culverts installation
		Magena-mochacha(nyamusi)
		Magwagwa backstreets
		Bridge across sondu miriu
		Magwagwa-igare factory
Public service management		Skewed employment
		Merit based employment process
		Adverts to be accessible though sub-county and ward offices
		Poor supervision of county employees
		Construction of offices for sub-county officers
Lands, housing and urban development		Encroached public land to be reclaimed, beaconed and title deeds issued

		Spatial planning in the entire sub-county
		Fencing of dips by county government
Agriculture, livestock and fisheries	Agriculture	Provision and supervision of extension services
		Water for irrigation
		Fertilizers and seeds
		Completion of banana shed
		NCPB for Nyamira north
	Livestock	A.I services to dairy animals
		Livestock extension services
		Building insemination crush
		Revival and construction of cattle dips
		Acaricides
	Fisheries	Fingerlings
		Harvesting nets
		Fish feeds
		Construction of livestock sale yard in magwagwa and nyamusi
		Secure land for dips
Education		Provision of bursaries to the needy students –VTCs
		Revival of riomego VTCs
		Employment of more ECDE and VTC teachers
		Facilitation of drama for disabled children
		Facilitation of co-curricular activities in schools
		Creation of centres of excellence
		Equip schools with learning materials for special needs
		Feeding program in ECDE and VTCs
		Equipping of libraries in ECDE and VTCs
		Construction of more ECDE classrooms and VTCs workshops
Gender, youth, sports, culture and social services		Youth employment through creation of jobs
		Establishment of magwagwa stadium
		Establishment of talent academy
		Equipment of special schools in magwagwa
		Schools sports competition
		Formation and operationalization of talent identification team
		Kitty for the elderly and widows
		Formation of county football team
		Kitty to support albinos

Health	Health	Increase budget for drugs and other curative services
		Establish emergency services in the sub-county
		Construction of mortuary in the sub-county
		Construction of staff houses in health facilities

NYAMIRA SOUTH SUB-COUNTY

DEPARTMENT	DIRECTORATE	PROPOSED PROJECTS
HEALTH	HEALTH	Sironga dispensary completion
		Igenaitambe hospital completion
		community health service
		Youth friendly centres
		More health workers
		Kiandiga maternity and general wards
		staff house at kiandiga
		Opening of geta dispensary
		construction of a lab at kenyambi
		Giachore staff house
		Ogango completion of maternity and general wards
		Igena itambe staff house completion
		Kenyambi staff house completion
		mwongori staffhouse
		Equipping all health facilities
		Jiggers eradication
		Campaign projects
EDUCATION	ECDE AND CCC	Ecde classes 3-5 per ward per year
		Refurbishment and renovation of classes
		Two child care centres to be established per ward each year
	ECDE	Feeding programs i.e milk and uji
		Ecde furniture
		Learning materials
		Co circular activities like drama
		Special needs education to be supported
		Pit latrines 2 per year per ward
		Out door in door play materials

		Employ ecde officers and quality assurance.
		Establish ecde college and conference facilities
	YP	Equip YP
		Do sanitation
		Refurbish and maintain
		Establish YP centres at bonyamatuta in nyamaiya
		Employ vocational training centres instructors
		Develop one craft centre per ward
	BURSARY	Provide bursary funds to YP trainees and ECDE trainees
		Use part of bursary funds to equip and fund YP centres and ECDE centres
		Bursary funds to be availed to the disabled
AGRICULTURE	AGRICULTURE LIVESTOCK AND FISHERIES	NCPG to be situated within Nyamira town instead of going to nyansiongo .
		Incubators to be provided to poultry groups of nyamira
		Potato vines to be provided to farmers to substitute maize farming.
		Proper training to farmers on tea ,coffee ,bananas marketing
		Sironga society proposed for pyrethrum nursery to assist farming
		Promotion of dairy farming
TRADE TOURISM AND COOPERATE DEVELOPMENT	TOURISM	KEERA water fall to be fenced and protected .roads to be constructed leading there
		Nkoora hills rangenyo
		Mapping sites to be done
		The land to be secured
		Public to be sensitized on wildlife conservation and utilization
	TRADE	the county to stop destroying shades without giving notice
		Loan security
	COOPERATE DEVELOPMENT	Programmes to subsidize farmers with nurseries for pyrethrum
	TRADE	Revenue collection
	WEIGHTS	Weighing scales are not checked
SOCIAL GENDER	SOCIAL GENDER	Cash transfer for people with disability of 1000 per month
		Disability funds to be established

		Sport activities for people with disabilities
		Construct ECDE schools to be sustainable for children with disabilities
		Include people with disability in board and appoint them in the county
		Compliant disability government officers in the county
		Proper schooling for the disable in Nyamira like atechical college
		renovation of sironga institution
		women to be included in project committees of the county
		Inclusion of people with disability in county affairs
		Bursary should have a portion going to people with disability
		County to facilitate distribution of agricultural materials and a quarter going to people with disability
ADMINISTRATION AND INTERNATIONAL RELATIONS	LANDS	County headquarters and governor's residence
	PUBLIC SERVICE MANAGEMENT	Establishment of wards and sub-county offices to house administrators and to be well furnished
	HUMAN RESOURCE /PSM	Employees of defection local authority who have retired and have not gotten benefits
	COUNTY ASSEMBLY	Establishment of county assembly offices permanently for all MCAs to be using
ENVIRONMENT	WATER	Water resource protection
		Provision of tanks for water at springs eyaki river
	ENVIRONMENT	Cut gum trees at river sources
	WILDLIFE	Buy land for conservation of animals
	CULTURE	Build and buy houses forc preservation of gusii culture at manga gesima ,bonyunyu stara building of 1940
	ENERGY	Provide solar street lightsat nyameru
		Extend kplc to the location
	WATER	Provide borehole at nyameru
		Build a borehole at nyangena
ICT ,ENERGY AND INFRASTRUCTURE	ENERGY	Solar street lights
TRANSPORT ROADS AND PUBLIC WORKS	ROADS	Ekegogi-mulimani road
		Riachuti bridge /kianyabongere

		Nyansanda-gesora(township)
		Menyinkwa bridge(township)
	WORKS	Social hall township
	ROADS	Ngota onyari and serembe bridge nyamaiya ward
		Sironga –makairo
		Sirate –kiaginda- nyachogochogo
		Kiaginda-moruga
		Monyara bridge
		Bosamaro and bogichora
		Nyamatoki –magembe
		Omonyara road
		Mosobeti kepkebebosamaro
		Riochana riasingori
		Onyamosi-manywanda-bogichora
		Nyameru-rangenyo road-nyamaiya ward
		Bonyunyu keera nyameru bogichora
		Riomoi bridge-bosamaro ward
		Riamogaka bridge-bogichora
		Makutano-riakimai-nyanturago (bosamaro)
	WORKS	Air strip sironga
		Makairo market
		Sironga market and latrines
	WORKS	Mabundu water project
	ROADS	Roads to butembe standard at Nyamira town
	WORKS	Nyasore market (nyamaiya ward)
	ROADS	Mwongori- ekerama –riamabeya
		Bonyunyu-mabundu-etono
	WORKS	Onyangute-water spring
		Borichore water spring

MASABA SOUTH SUB-COUNTY

DEPARTMENT	DIRECTORATE	PROPOSED PROJECTS
SPECIAL PROGRAMMES		Vegetable diers
		Factory catering across agricultural sectors
		Public utility(rikenye,karantina)
		Mochenwa disabled programmes to be looked at
		Sports council is dormant
		Kiendege target school needed
EDUCATION	ECDE	Construction of ECDE classes in rigoma ward and nyasore ECDE centre
		Learning materials in gachuba ward geteri ECDE centre
		Nyabiosi primary needs classes and matutu primary
		Gesima ward karatina ECDE centre
		Feeding programmes in ecde centres
		ECDE resource centres at mochenwa which was promised
		Representation of people living with disability ,orphans and vulnerable children
	YOUTH POLYTECHNIC	To construct and provide equipment and tools at gachuba ward ,bonyunyu youth polytechnic ,embaro youth polytechnic ,enchoro youth polytechnic.
EXECUTIVE	PUBLIC SERVICE BOARD	Fair ECDE recruitment
		Village polytechnics to be given more teachers
		No senior employees in rigoma ward to be given priority in future for senior posts
		An addition of extension officers in the agricultural sector for quick and immediate service when in need
		Employment of more health personnel to offer services in the newly constructed health centres
ROADS TRANSPORT AND PUBLIC WORKS	ROADS	Roads to be completed
		Nyambogoe dispensary –riamachana –endani
		Ebate-riomanga drainage
		Riakombe-gesonso-rigoma-riagwaya
		Esani centre-kebuko school
		Riverside-mobamba
		Karantini-nyamakoroto

		Mochenwa-nyangori
		Gesima dispensary-nyabiosi-mochenwa-karantini
		Eruru-eronge
		Nyamanagu-kibirichi-nyaibaso
		Kibmoso –kiandegge-gucha
		Keumbu –gachuba market
		Short cut road to connect gesima and keroka town.
AGRICULTURE RURAL AND URBAN DEVELOPMENT	AGRICULTURE	Promotion of avocado export ‘promotion of passion fruits,commercialization of local vegetables
		Value addition and cottage industries
		Establish a mult purpose processing plant
		Pest and disease control
		Extension service provision and trainings
		Soil fertility improvement programmes-soil testing analysis and liming
		Green houses and technology promotion
		Soil and water conservation programme
		Subsidized fertilizers
		Revival of coffee sectors and cash crops
	LIVESTOCK DEVELOPMENT	Local poultry promotion commercialization
		Dairy goat promotion
		Milk market development
		Extension service and farmers training
		Bee keeping promotion and honey value addition
	VETENARY SERVICES	Subsidizes AI services and sexed semen
		Disease control and vaccination
		Piloting and embryo transport
		Provision of extension services
		Revival of cattle dips
		Construction of modern slaughtering houses 1 per ward
	FISHERIES DEVELOPMENT	Promotion of fish ponds
		Extension service provision
		Fish feeds formulation capacity build group per ward

	COOPERATIVE DEVELOPMENT AND MARKETING	Revive viable cooperatives eg pyrethrum
		Formulation of commodity cooperatives
		Improve market access networks
HEALTH	HEALTH	Lack of doctors ,and staff quarters at Mochenwa dispensary
		Nyambogoye health centre not complete
		Nyabiosi health centre to be established
		Geta dispensary not working
		Machururiati understaffed no workers
		Geteni dispensary not complete
		Nyabogoye dispensary incomplete
		Mochenwa maternity no doctors

MANGA SUB-COUNTY

Department	Proposed Programmes/Projects
Agriculture	Subsidize maize seeds and other farm inputs.
	Supply more pesticides as crops are greatly affected.
	Construct factory for fruits e.g. Banana, Avocado and other fruits.
	Revive pyrethrum and coffee through sensitization and ready markets.
	Equip Agricultural office at Kemera with information on farming. E.g. quality maize seeds, manure etc.
	Construct milk creamery at Mogonchoro for farmer's supply.
	Supply more vaccines for livestock.
	Revive stalled cattle dips in the sub-county
	Encourage exchange tours on fish farming/dam construction.
	Increase number of extension services and training on best practices for farming.
	Construct research institute to advice on farming practises and quality farm inputs.
	Encourage exhibitions for farm produce and exchange of ideas.
	Construct fish hatchery
Health	Complete stalled health centre at Kiandeg dispensary, Kenyamware disp and George Anyora disp
	Equip and deploy more clinical officers Nyagetare and Kiandeg Health centre.
	Construct laboratories in all health centres in the Sub-County.
	Construct staff quarters in all health centres in the Sub-County.
	Supply clean water to all health centres.
	Construct a mortuary at Tombe/Nyang'ena

	Construct new health facilities at Ekerubo and Nyaisa.
	Upgrade Magombo disp to health centre.
	Install electricity at Nyakegogi,
Lands	Demarcate markets namely; Kemera, Magombo and Mang.
	Settle dispute on grabbed land belonging to Riombati Nursery shools.
	Settle dispute on grabbed Omokon'ga land set aside for construction of a school next to Muitunya.
Gender	Equip to standards Kiandeghe rehabilitation academy.
	Strengthen reward system for participation teams.
	Deploy more physical trainers.
	Supply sporting materials to registered teams.
	Rehabilitate road leading to Manga stadium
Education	ECDE teachers to be deployed within the ward.
	Construct additional administration blocks and classes in the polytechnics at Kiandeghe/Kemera.
	Construct more toilets in the ECDE
	Equip polytechnics in the Sub-County.
	Install electricity at Kiandeghe polytechnic.
	Increase number of staff in the polytechnics and ECDE
	Introduce baby day care in the ECDE.
	Construct special schools for the disabled within the Sub-County
	Establish clean water points for the ECDEs-sanitation.
	Supply training and instructional materials to the ECDEs
	Construct more ECDE & Polytechnics since land is available.
	Job groups for the ECDE teachers needs to be reviewed for motivation.
Water	Complete establishment of Riombati water tank
	Complete borehole in Muitunya sub-location and Kemera.
	Protect springs at; i. Riogaro/Rianyagathe ii. Riakange iii. Riasereti iv. Riogongo v. Riokioga vi. Ebanda vii. Nyang'ena

	Connect piped water to; Tumbe high school Nyaguku high & secondary school All market Centres All health centres
	Clear Bluegham trees to protect springs and replace with bamboo trees.
	Construct water tank at Nyakegogi
	Faulty street lights within Kemera market to be replaced.
	Install solar street lights at; i. Muitunya ii. Mogonchoro iii. Tombe iv. Etamba route
Transport	Roads to be rehabilitated through gravelling, culverts, bridges etc. include; i. Kemera entaga primary-Nyagechenje health centre. ii. Bigogo primary-kemera market. iii. Omogonchoro market-Riamituga-rioma-santa-kigati. iv. Muitunya-Nyakegogi. v. Mogonchoro-Nyakegogi. vi. St Samuel-Abuya vii. Rianyateya-Kinyau-ware viii. Muitunya primary-Bitundugusu primary-Nyachiche primary ix. Omogonchoro-Nyankware (ongoing). x. Ekobe-Ekerubo xi. Kiobutwa-tumbe xii. Riaching'a road xiii. Nyakwanga-Rianche catholic church-Ekobe
Public Service Management	Redeploy enforcement officers/admins to the wards.
	Construct offices for the ward admins.
	Reserve jobs for the special interest groups.
	Employ qualified and specialised personnel.
Information communication and technology	Establish resource centres at markets for ease of accessing information
	Establish a weekly journal to address economic and social pillars of the county.
Trade	Expand Kemera market.
	Construct public toilets at Kemera markets.
	Construct a market for livestock.

	Connect electricity at Kemera market.
	Beacon Kemera Market.
	Establish pyrethrum nursery through cooperative societies.
	Conduct free and fair elections within the cooperatives.
	Establish the ownership of Rianyabake society and define clear mandates.
	Fence land at Orotuba (100acres) and Chibila (75 acres) land and orphanage wildlife for tourist attraction.
	Manga ridge being a tourist attraction site should be fenced to identify ownership between Kisii and Nyamira

DEPARTMENTAL PROPOSALS AND PRIORITY INTERVENTIONS FOR 2018/2019

F/Y:

- The departmental priority interventions in the 2018/2019 FY are as follows:

COUNTY EXECUTIVE

S/NO.	Intervention	Target	Location	Budget 2017/2018
P 1 General Administration and support services and Policy planning				
SP 1.1 General administration and support services				
	Employee compensation	139	County	212,260,165
	Payment of utilities and bills	12	County	65,886,041
	Office purchases	43	County	15,016,400
				293,162,606
SP 1.2 Policy planning and governance				
	Capacity Building of departmental staff	25	County	16,728,250
	Participate in meetings and workshops	4	County	97,765,580
	Coordination of executive Function	4	County	15,050,880
	Provision of legal services	1	County	12,584,882
	Audit committee support	1	County	4,000,000

	Preparation of plans and participation in budget process	5	County	2,699,770
	Advisory and communication services	1	County	20,287,600
	County results and Liaison Services	1	County	22,661,068
Total				191,778,030
				484,940,636

FINANCE AND PLANNING

INTERVENTIONS	TARGET	LOCATION	ESTIMATE 2017/2018	AMOUNT KSH. 2018/2019
P.1 General Administration And Policy Planning Services				
S.P 1 Administrative support services				
Payment of wages and salaries	251	County wide	224,138,568	220,552,425
Recruitment of new Economists at entry levels	5	County wide	-	3,080,000
Payment of utilities and bills	20	County wide	3,403,000	3,743,300
General office Operations expenses.	3,444	County wide	3,403,000	2,743,300
Maintenance of purchased office operations.	41	County wide	1,640,000	1,504,000
Total				231,623,025
S.P 2 Policy , Planning And Support Services				
Training and Capacity Building of other Stakeholders.	20	County wide	3,686,500	1,855,150
Preparation of the bills, policies, plans, monitoring as well as budgeting etc.	4	County wide	1,577,000	1,634,700
Meetings, Workshops and Participation	20	County wide	2,807,200	1,087,920
Total				4,577,770
P. 2 Economic planning, MTEF Budgeting And Co-ordination Support Services.				
S.P 1 Economic planning and MTEF Budgeting Services				
Develop County Statistical Abstract	1	County wide	3,560,000	2,916,000
Updating the County factsheet	1	County wide	0	2,651,909
Review of the current CIDP 2018-2022	1	County wide	3,095,000	2,000,000
Preparation of the CIDP 2018-2022 (Annual development plan)	1	County wide	-	1,579,860
Establishing the county information and documentation Centre(E-library and the documents produced)	1	County wide	4,275,200	3,702,720

Produce quarterly and annual reports on the CIDP	5	County wide	9,502,000	2,000,000
Printing and publishing of all planning and budget policy documents	15	County wide	0	8,000,000
Feasibility studies/Monitoring and evaluation of the projects	300 projects	County wide	12,000,000	5,200,000
		Total		28,050,489
S.P 2 Budget formulation and management				
Preparation of the finance bill	1	County wide	4,165,000	1,581,500
Preparation of annual development	1	County wide	4,370,000	2,807,000
Preparation of county review outlook paper	1	County wide	4,370,000	1,807,000
Preparation of the county fiscal strategy paper and Debt Management paper	2	County wide	12,520,000	2,772,000
Preparation of the supplementary budget	1	County wide	4,445,000	1,836,405
Preparation of the programme based budget	1	County wide	10,180,000	1,980,000
Preparation of the sector reports	1	County wide	0	2,945,888
Total				15,729,793
P. 2 County financial management and control services				
S.P 1 Accounting and Financial services				
Payments processes, requisitions, and provision of financial advisory services	12 entities	County wide	4,880,000	1,368,000
Budgetary controls, requisitions and reporting	12 entities	County wide	4,010,000	2,411,000
Car and mortgage loans	200 staffs	County wide	14,000,000	40,000,000
Emergency funding	-	-	2,000,000	5,000,000
Total				48,779,000
S.P 2 Quality assurance/audit services				
Review of financial statements	12 entities	County wide	7,285,000	2,013,500
Risk management audit	12 entities	County wide	1,010,000	1,111,000
Audit committee support	10 PAX	County wide	1,094,000	1,203,400
Verification and recovery of fixed assets and government liabilities	12 entities	County wide	926,000	1,018,600
Special audit and value for money audit	12 entities	County wide	539,800	593,780
Total				5,940,280
S.P 4 Resources mobilization				
Revenue collection	Ksh.200,000,000	County wide	22,195,000	20,414,500
Mapping of revenue sources	5 sub-counties	All sub-counties	8,100,000	2,510,000
Automation of revenue	1	County wide	2,625,000	120,000,000
Revenue administration and management	4	County wide	-	2,305,023
				147,229,523

S.P 5 Supply chain management				
Procurement procedures and processing	12 entities	County wide	4,510,000	2,961,000
Conducting market surveys	100	County wide	0	2,784,000
Preparation of the procurement plans	2	County wide	0	800,900
Disposal of assets	200	County wide	0	500,788
Prequalification of suppliers	200	County wide	0	800,900
Total				7,847,588
DEPARTMENTAL TOTAL				489,777,468

AGRICULTURE, LIVESTOCK AND FISHERIES

S/no.	Interventions	Target	Location	Amount
P 1	Policy planning, general Administration and support services			
SP 1.1	Administrative support			
	Employee compensation	246	County Wide	154,265,377
	Payment of utilities and bills	10	County Wide	2,622,180
	Purchase of office equipment	6	County Wide	1,375,000
	Maintenance of office equipment	6	County Wide	1,100,000
	Total			159,362,557
SP 1.2	Policy and planning			
	Training and capacity building of staff	33	County Wide	1,403,300
	Preparation & drafting of policies, plans and bills and formation of farmers institutions , Committees & Stakeholder for a	4	County Wide	3,792,700
	Support Extension services and Production of technical extension references materials for farmers for service delivery	386	County Wide	3,005,000
	County Contribution to National Government Donor Funded projects (NARIGP-WB, ASDSP-SIDA, SHEP.PLUS- JICA)	3	County Wide	12,000,000
	Total			20,201,000
P 2	Crop, agribusiness and land management services			
CP 2.1	Crop development services			
	local vegetable production, marketing & Value addition,	100	County Wide	1,800,000
	Commercialization of Avocado fruits production and value addition	100	County wide	2,000,000

	Commercialization and value addition of sweet potatoes products for food and nutrition security & income generation	3,000	County Wide	1,400,300
	Purchase of Sweet potatoes planting materials & value addition equipment for demonstrations for 100 groups	100	County wide	2,100,100
	Improve Post-harvest management of cereals crops for Food & nutrition security using chemical free technologies	4,000	County Wide	1,404,500
	Commercialization of improved Passion fruit production and provision of Certified planting materials	100,000	County Wide	2,203,692
	Revitalization of alternative Cash crops (Chewing cane and tea) for increased farm hold income through clean improved planting material for production	100	County Wide	2,000,000
	Introduction of Macadamia nuts production through Purchase of demonstration seedlings	1200	County Wide	1,220,000
	Set up one Banana agro-processing and Value Addition Centre (Cottage industry)	1	1 Sub County	2 ,500 ,000
	Conduct an Agricultural Baseline survey for benchmarking in the CIDP 2	24	County Wide	2,663,200
	Vulnerable ad Marginalized Groups identification, mobilization for Agricultural support	2044	County Wide	1,582,000
	Crops Pests and Diseases Surveillance and control (Fall Army Worms, MLND in maize) in crops.	20	County Wide	2,000,000
	Support to Pyrethrum Sector through provision of certified planting materials & establishing of Nurseries	5	County Wide	1,000,000
	Support Coffee sector through provision of 20,000 Seedlings & Extension support to farmers	20,000	County wide	1,500,000
	Total			8,745,200
Cp 2.2:	Land use, management and Soil Fertility Improvement			
	Demonstrations on Improved Integrated Soil Fertility & Management technologies for increased crop production & productivity	150	County wide	1,532,000
	Improve Soil & Water Conservation with on-farm conservation structures & farm laying on	220	County Wide	2,700,000

	highly eroded sites			
	Conduct Soil Testing and analysis for nutrients and appropriate fertilizer use	5	County Wide	800,000
	Purchase of pH rapid Test Kits to increase crops yields	30	County Wide	400,000
	Purchase Subsidized farm inputs for the Poor,Vulnerable and marginalized farmers	6,000	County Wide	26,000,000
	Total			31,432,000
P 3	Fisheries development and promotion services			
SP 3.1	Fisheries development and promotion services			
	Surveying and Fencing of public dams for revenue collection by the Dam Management Units	2	Borabu	1,750,000
	purchasing of 15 Extraction gears for 15 DMUs	15	Borabu	1,100,000
	Maintenance and Restocking of 15 public Dam with certified brood stock (Tilapia & Clarias) for gene regeneration	15	Borabu	2,100,000
	Stocking of 400 fish farming ponds with 1000 certified seeds/fingerlings for production per pond	400	County wide	4,800,000
	Procuring of 16000kg subsidized authenticated fish ration	16000	County wide	1,900,000
	Support 20 fish farmer groups/AAK groups on fish feed formulation technologies	20	County wide	1,250,000
	Establishment of 5 Model/demonstration fish farms for aquaculture extension and learning centers	5	County Wide	1,800,000
	Total			14,700,000
P.4	Livestock promotion and development			
SP 4.1	Livestock products value addition and marketing			
	Promote dairy, poultry, bee keeping & Emerging livestock and pasture & fodder value chains	3 VC	County Wide	5,000,000
	Facilitate Improved Marketing of Milk, poultry & Bee keeping products in the county	2,000	County wide	5,470,000
	Procure demonstration materials for livestock feeds for increased production and management	2000	County	5,000,000
	Purchase value addition Kits for 5 Livestock products (Honey , Milk cooling & storage facilities, Eggs)	5	County Wide	2,540,000

	Total			18,010,000
SP 4.2	Animal health disease and management			
	Purchase Artificial Insemination Kits and provide services to farmers to upgrade local breeds and increase milk production	5,883	County Wide	7,545,940
	Purchase of Animal Vaccines and specialized disease control Kits	35,000	County Wide	2,222,620
	Revive and support 10 Cattle dips to improve disease control	10	2 Per Sub County	2,600,700
	Purchase meat inspection Equipment for safe animal product	6,000	County Wide	1,813,900
	Total			14,183,160
GRAND TOTAL				266,370,071

DEPARTMENT OF ENVIRONMENT, WATER, ENERGY, MINING, AND NATURAL RESOURCES

Intervention	Target	Location	Amount
P. 1. Policy planning, general Administration and support services			
SP. 1. Administrative support			
Employee compensation	140	County Wide	128,452,957
Employment of the technical staffs	5	County wide	5,000,000
Payment of utilities and bills	8	County Wide	2,114,697
Purchase of office equipment	4	County Wide	3,392,829
Maintenance of office equipment	4	County Wide	214,500
Total			139,174,983
SP. 2. Policy development and planning			
Development of Policies, plans, budgets and Bills and Reporting	11	County Headquarters	2,943,625
Training and capacity building of staffs and Other Stakeholders	50	County Wide	1,194,600
Total			4,138,225
P. 2. Environmental Protection and Management Services			
SP. 2.1. Agroforestry Promotion Services			
Forests conservation and management	90%	County Wide	3,053,600
Forestry Extension Services	90%	County Wide	3,593,700
Total			6,647,300

SP 2.2. Pollution and waste management services			
County Environment Management	90%	County Wide	561,000
Waste management	90%	County Wide	5,892,480
Total			6,453,480
P.3. Energy and mineral resource services			
SP. 3.1. Energy resources development and services			
Energy resources development	90%	County Wide	16,723,777
Energy resources development	90%	County Wide	431,640
Total			17,155,417
P.4. Water supply and management services			
SP. 4.1. Rural Water Services			
Rehabilitation / construction of water schemes	10	County Wide	25,926,450
Drilling of boreholes,	12	County Wide	23,432,200
Purchase of a drilling rig	1	County wide	25,055,800
Total			74,414,450
SP. 4.2. Major town water management services			
Major town water management	90%	County Wide	10,184,200
Grand Total			258,168,055

DEPARTMENT OF EDUCATION AND YOUTH EMPOWERMENT

Intervention	Target	Location	Amount	
			2017/2018	2018/2019
P. 1. General Administration and support services				
Employee compensation	1,748	County Wide	263,187,618	236,270,000
Payment of utilities and bills	8	County Wide	3,000,000	1,300,000
Purchase of office supplies	10	County Wide	4,000,000	1,400,000
Maintenance of office equipment	10	County Wide	6,605,000	2,265,500
Total			276,792,618	241,235,500
SP. 2. Policy development and planning				
Development of Policies, plans, budgets and Bills and Reporting	11	County Headquarters	2,000,000	0
Training and capacity building of staffs and Other Stakeholders	20	County Wide	562,023	618,225
TOTAL			3,762,023	618,225
SP.2.1 ECDE Management and Infrastructure Support Services				

Equipping of the ECDE Classes	20	County wide	18,000,000	5,800,000
TOTAL			104,698,190	5,800,000
S.P 2.1 Instructional materials and Co-curricular Activities				
Purchase of teaching/learning materials for ECDE centers	415	county wide	2,500,000	5,500,000
Total			107,198,190	5,500,000
P.3. VOCATIONAL EDUCATION AND TRAINING				
SP. 3.1.Improved Informal Employment				
Youth Polytechnic grant	2000	County Wide	83,704,104	52,915,222
TOTAL			121,274,254	52,915,222
SP.4 YOUTH EMPOWERMENT AND BURSARY				
Bursary fund	18,000	county wide	121,076,425	32,798,950
Total			121,076,425	32,798,950
DEPARTMENT TOTAL				333,367,897

DEPARTMENT OF HEALTH SERVICES

s/no.	Intervention	Target	Location	Amount
P 1	Policy planning, general administration and support services Programme			
SP 1.1	Administrative support			
	Employee compensation	1200	County Wide	1,150,000,000
	Payment of utilities and bills	5	County Wide	20,000,000
	Purchase of office equipment	12	County Wide	8,792,900
	Maintenance of office equipment	12	County Wide	3,000,000
	Effecting Collective bargaining (CBAs) for nurses, Clinical officers & Doctors	12	County Wide	21,230,000
	Recruitment of specialized health professionals to operationalize new specialized health services	30	County wide	50,000,000
	Contractual Nurses	100	County wide	36,000,000
	Contractual Nurses Salary Arrears	100		15,000,000
				1,304,022,900
SP 1.2	Policy and planning			
	Health Service training and disease-specific capacity building of the staff		County Wide	10,000,000
	Preparation of policies plans and bills	5	County Wide	2,066,460
	Preparation of Plans, Budgets & Monitoring and Evaluation of the implementation	5	County Wide	3,759,360

	Prepare annual work plans	126	County Wide	1,379,400
	Conduct operations research	5	County Wide	2,514,600
	Improve service Delivery	120	County Wide	2,926,000
	Provision for legal services	various	County Wide	1,650,000
	Preparation of the strategic plan	1		1,500,000
				25,795,820
P 2	Curative health services			
SP 2.1	Medical services			
	Completion 80 bed amenity at county hospital	1	County Headquarters	25,268,400
	Completion of maternity and inpatient wards	0	Nyansiongo SCH	0
	Completion of operating theatres in 3 sub county hospitals	0		0
	Equip health facilities with assorted diagnostic equipment	0	County Wide	0
	Renovation of County Lab	1	County Wide	1,966,500
	Provide medical equipment in hospitals	10	County Wide	44,600,000
	Provide Pharmaceuticals and Non-Pharmaceuticals in Hospitals	10	County Wide	86,486,000
	Completion of inpatient wards in Keroka	1	Masaba North	9,508,400
	Completion of inpatient wards & upgrading in Magwagwa	1	Nyamira North	10,000,000
	Construction of outpatient block in Ekerenyo SCH	1	Nyamira North	10,000,000
	Completion of inpatient wards in Gesima, Manga and Nyamusi	1	County Wide	10,000,000
	Construction of Mortuary in County Referral hospital	0	Nyamira South	0
				197,829,300
P 3	Preventive and Promotive health care			
SP 3.1	Disease surveillance and response			
	Disease surveillance and response	80%	County Wide	6,000,000
	Jigger prevention and control	Reduce by 10%	County Wide	6,000,000
				20,322,050
SP 3.2	Health promotion			
				1,574,650
SP 3.3	Community health service			
	Community health services		County Wide	1,017,500

				1,017,500
SP 3.4	Malaria control			
	Malaria case management	Reduce by 10%	County Wide	4,000,000
	Advocacy Communication and Social Mobilization (ACSM)		County Wide	1,206,975
				5,206,975
SP 3.5	Tuberculosis, leprosy & lung health			
	TB Case management	improve 85 to 90%	County Wide	3,577,835
	Tb advocacy		County Wide	461,180
	Monitoring and evaluation of the TB programme		County Wide	725,120
				4,764,135
SP 3.6	HIV Program			
	HIV counselling and testing		County Wide	1,031,494
	Engagement of mentor mothers	Reducing HIV	County Wide	1,112,000
	HIV ACSM		County Wide	906,620
				3,050,114
SP 3.7	Maternal and Child Health			
	Promotion of uptake of FP	80%	County Wide	250,800
	Capacity building on RH skills	100 Staff trained	County Wide	1,932,040
	Monitoring and evaluation		County Wide	328,020
	Family planning	uptake by 5%	County Wide	3,157,000
	Procurement of FP commodities	0%	County Wide	0
	Child health services	80%	County Wide	4,867,280
	Defaulter tracing	80%	County Wide	38,500
	Monitoring & evaluation	80%	County Wide	953,700
	Vaccine collection and Distribution	80%	County Wide	144,760
	Beyond Zero Clinic	80%	County Wide	514,800
	Provision of Community Health Volunteers Screening Kits	80%	County Wide	1,538,800
	Stock health facilities with essential health products	80%	County Wide	100,000,000
	Construction of pit latrines in 10 PHF	80%	County Wide	4,000,000
	Upgrade infrastructure in 2 PHF	0		0
	Installation of electricity	80%	County Wide	2,200,000

	Provision of hospital furniture for new health facilities	10	County Wide	8,000,000
	Construction of Incinerators in PHF	80%	County Wide	10,000,000
	Completion of 40 health facilities	40	County Wide	62,526,170
	Total			200,451,870
GRAND TOTAL				1,764,035,314

DEPARTMENT OF LAND, HOUSING AND URBAN DEVELOPMENT

S/NO.	INTERVENTION	TARGET	LOCATION	AMOUNT
Programme 1	General Administration And Policy Planning Services			
Sub-Prog 1.1	General Administration And Support Services			
	Payment of wages and salaries	51	Nyamira County	49,883,566
	Recruitment of 6 Physical Planners, 3 Land surveyors, 2 GIS Expert, 2 Draughtsman, 3 urban Engineers and 2 Housing Officers	3	Nyamira County	7,243,040
	Payment of utilities and bills	10	Nyamira County	1,797,553
	General office Operations expenses.	10	Nyamira County	1,530,650
	Maintenance of purchased office operations.	6	Nyamira County	1,063,613
Total				61,518,422
Sub-Prog 1.2	POLICY AND PLANNING SERVICES			
	Staff training & capacity building	11	Nyamira County	1,171,520
	Preparation of Strategic Plans	1	Nyamira County	1,098,314
Total				2,269,834
Programme 3	Urban Development and Housing Development			
Sub-Prog 3.1	Town Management and Coordination			
	Establishment of Nyamira Municipality	1	Nyamira Urban Area	7,045,551
Total				7,045,551
Sub-Prog 3.2	Housing Improvement Services			
	Construction of County Headquarters offices	1	Nyamira County	70,000,000
	Construction of the Governor's residence	1	Nyamira town.	50,000,000
	Construction of deputy governor's	1	Nyamira Town	30,957,321

	residence			
Total				150,957,321
Grand Total				221,791,128

ROADS, TRANSPORT AND PUBLIC WORKS

s/no.	Intervention	Target	Location	Amount 2017/2018
Programme 1	GENERAL ADMINISTRATION AND POLICY PLANNING SERVICES			
Sub-Prog 1.1	GENERAL ADMINISTRATION AND SUPPORT SERVICES			
	Payment of wages and salaries	51	Nyamira County	111,670,882
	Payment of utilities and bills	11	Nyamira County	10,259,367
	General office Operations expenses.	10	Nyamira County	3,855,449
	Maintenance of purchased office operations.	1	Nyamira County	743,050
Total				126,528,798
Sub-Prog 1.2	POLICY AND PLANNING SERVICES			
	Training and capacity building of staffs and Other Stakeholders, Meetings, workshops and Participation.	25	Nyamira County	5,970,350
	Development of Policies, plans, budgets and Bills and Reporting	4	Nyamira County	2,066,450
	Monitoring and Evaluation and Reporting	1	Nyamira County	556,600
	Strategic planning and MTEF			1,500,000
Total				10,093,400
Programme 2	ROAD TRANSPORT			
Sub-Prog 2.1	CONSTRUCTION OF ROADS AND BRIDGES			
	Construction of foot bridges	0	Sub counties	0.0
	Construction of new box culverts/bridges	5	Sub counties	31,775,408
Total				31,775,408
Sub-Prog 2.2	Construction & REHABILITATION OF ROADS			
	Construction of 1km low volume bitumen road	100	County wide and sub counties	100,000,000.00

	Purchase of PRIME MOVER	1	Nyamira County	20,000,000
	Purchase of excavator	1	Nyamira county	30,000,000.00
Total				150,000,000
Sub Programme 2.3 MAINTENANCE OF ROADS				
Conditional Grant	Roads Maintenance Levy Funds	150km	County wide	125,663,667
Total				125,663,667
PROGRAMME 3	Public works & disaster management			
	Construction of mechanical workshop	1	County headquarters	10,000,000.00
	Disaster response tools and equipment and maintenance		HQ	10,534,498
	Purchase of fire engine		HQ	15,000,000
Total				35,000,000
Grand total				479,654,521

DEPARTMENT OF TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

S/NO.	INTERVENTION	TARGET	LOCATION	2018/2019
SP 1.1	General administration and support services			
	Employee compensation	41	Countywide	37,009,782
	Employ 15 Technical officers (5 Trade dev officers, 6 Cooperative officers, 2 Weights & Measures and 2 Tourism officers)	15	HQ and Sub County	5,723,300
	Payment of utilities and bills	12	HQ & Sub County offices	1,000,000
	Maintenance of offices and machinery	12	HQ & County offices	1,100,000
	Purchase of motor vehicles	1	HQ & County offices	5,000,000
	Sub-total			49,833,082
SP 1.2 Policy and planning				
	Preparation of plans and bills	3	HQ	1,500,000
	Sub-total			1,500,000
P 2	Trade, cooperative and investment development			
SP 2.1	Cooperative development			
	Capitalization and investment through provision of cooperative revolving funds	20	Countywide	10,000,000.00

	Conducting leaders trainings and exhibitions	6	All sub-counties	456,500.00
	Formation of new cooperatives and revival	5	All sub-Counties	495,000.00
	Holding coffee leaders forum	1	Countywide	0
	Establishment of model cooperatives business hub	3	Vision point Sacco Nyamira tea Sacco Keroka farmers society	2,500,00.00
	Purchase of coffee pulping machinery and other agricultural machinery and equipment (waterpumps ,coffee pulping machines, milk, coolers,coffee drying beds ,storage facility and coffee milling plant)	1	Countywide	15,000,000.00
	Creating awareness on revolving fund and vetting of groups	4	Countywide	821,590
	Establishment of bookkeeping centres	1	Countywide	800,000.00
	Sub Totals			27,575,590
S.P. 2.2: Trade development				
	Loan disbursements and recovery	15m	Countywide	10,000,000
	Market infrastructure development and Management	8	Manga scheme -1 Modern and 1 Ordinary toilet each sub county 1 market @ Mama mboga Sheds	28,000,000
	Development of the industrial parks	1	County headquarter	20,000,000
	Conduct consumer awareness forum	4	County	1,000,000
	Calibration and maintenance of standards	2	Nairobi	800,000.00
	Sub Totals			59,800,000
Program 3: Tourism promotion and development				
SP 3.1	Tourism promotion and management			
	Carry out Tourism marketing and branding through Signage	5	Country entry points and major centers	2,000,000
	Develop infrastructure in Tourism Sites	3	Keera falls and Manga Ridge	7,000,000
	Sub Totals			9,000,000
Total				147,708,672

DEPARTMENT OF GENDER, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES

S/NO.	Interventions	Target	Location	Amount
Programme 1	General Administration and Policy Planning Services			
Sub-Prog 1.1	General Administration and Support Services			
	Payment of wages and salaries	46	Nyamira County	39,047,848
	Payment of utilities and bills	10	Nyamira County	5,186,544
	General office Operations expenses.	240	Nyamira County	1,779,822
	Maintenance of purchased office operations.	38	Nyamira County	150,000
				46,164,214
Sub-Prog 1.2	Policy and Planning Services			
	Support to the PLWDs	1,000	Nyamira County	10,000,000
	Mapping of people PLWD	4,700	Nyamira County	100,000
Sub-Prog 1.3	Policy and Planning Services			
	Staff training & capacity building	10	Nyamira County	300,000
	Preparation of bills,policies and plans(elderly bill,amendment of Alcohol act strategic plan)	3	Nyamira County	400,000
	Budget making expenses(Annual development plan,county budget review and outlook,Fiscal strategic plan and programme based budget)	4	Nyamira County	544,000
	Celebrating the international day for PLWDs	1	Nyamira county	285,000
	Participation in international women day.	1	Nyamira County	623,000
				2,600,000
Programme 2	Cultural Development and Promotion			
Sub-Prog 2.1	Culture Promotion of Heritage			
	Purchase of assorted Cultural equipment	1	Nyamira County	1,000,000
	Organization and participation in Cultural Festivals in and outside the County(eg Kenya Music and cultural festivals, Mwamogusii Food Festival-Mwongori Otenyo Cultural Festival,Mainstreaming of PLWDs in sports,athletics,KICOSCA,KIYSA,HIV/AIDSetc)	23	National and County level	1, 000,000
	Nyamira council of elders board, cultural talk and exhibition	1	Nyamira County	275,000
				2,270,000
Sub -Prog.2.2	Library Services			
	Leasing and equipping of County Library	1	Nyamira County	5,000,000
Sub-Prog 2.3	Alcohol Licensing and Control			
	Alcohol Licensing	1	(Country wide)	1,000,000
Sub Prog.2.4	Social Hall			

	Construction of social Hall	1	County HQs	15,000,000
Sub Prog.2.5	Museum Establishment			
	Establishment and equipment of a museum through refurbishment of existing structures	1	Manga	4,000,000
Programme 3	PROMOTION & MANAGEMENT OF SPORTS			
Sub-Prog 3.1	SPORTS TALENTS SEARCH DEVELOPMENT AND PROMOTION.			
Sub Prog.3.2	Development and Provision of Sports facilities			
	Construction of Nyamaiya Stadium Phase III	1	Nyamaiya	25,500,000
	Construction of Manga Stadium Phase III	1	Manga	35,500,000
				51,000,000
TOTAL				127,033,756

COUNTY PUBLIC SERVICE BAORD

s/no.	Intervention	Target	Location	Amount 2018/2019
Programme 1	General Administration and Policy Planning Services			
Sub-Programme 1.1	General Administration and Support Services			
	Payment of wages and salaries -Employment of more staff -Staff Gratuity	22	Nyamira County	41,250,525
	Payment of utilities and bills	11	Nyamira County	6,967,900
	General office Operations expenses.	15	Nyamira County	8,743,009
	Maintenance of office operations.	8	Nyamira County	650,000
Total				57,611,434
Sub-Programme 1.2	Policy and Planning Services			
	Induction of Employees	50	Nyamira County	2,367,000
	Training and capacity building for board members	22	Nyamira County	4,155,300
	Foreign exchange programmes	10	Nyamira County	2,326,000
	County Public Service Day	1	Nyamira County	368,000
	Develop Service charter Document	1 1	Nyamira county	NIL
	Establishment for schemes for service	1	Nyamira county	1,793,000

	Develop code of ethics, Integrity and Conduct	1	Nyamira county	NIL
	Establish an on line job application system	1	Nyamira County	NIL
	Preparation of plans (strategic, Annual), Budgets and monitoring and evaluation of the implementation.	10	Nyamira county	1,551,000
	Developing of Recruitment policy, Sexual Harassment policy and Others	2	Nyamira county	1,398,000
Total				13,958,300
Grand Total				71,569,734

PUBLIC SERVICE MANAGEMENT

S/no.	Intervention	Target	Location	Amount Kshs. 2018/2019
Programme 1	General Administration and Policy Planning Services			
Sub-Prog 1.1	General Administration and Support Services			
	Payment of wages	709	Nyamira County	218,034,453
	Recruitment of critical and technical personnel (Directors Administration, Devolution, Public Participation & Civic Education, Communication, Program Officers and Sub County Enforcement Commanders.	15	county	7,100,157
	Payment of Utilities	20	Nyamira County	2,953,350
	Office operations and purchases	20	Nyamira County	5,740,270
Total				233,828,230
Sub-Prog 1.2	Policy and Planning Services			
	Preparation of plans and budgets and reporting Consultancy services on policy preparation	12	Nyamira County	2,389,680

	Training of staff; Enforcement officers Ward and Sub county administrators Communication officers Special Program officers CE&PP officers HRM Officers ICT Officers	200 26 15 10 30 15 10	ATC KSG KSG KSG ATC KSG KSG	5,000,000
	Enforcement and Compliance: Surveillance & patrols Revenue collection enhancement	20 wards	County-wide	5,000,000
	Devolution conference	1	county	10,000,000
	Special Programs;	20 wards	County-wide	30,000,000
Sub-Total				52,389,680
Programme 2	Human Resource Management and Development			
Sub-Prog 2.1	Human Resource Management			
	Staff skills audit Adoption of public service regulation	1	county	10,000,000
	Establishment of staff welfare association Adoption of public performance management programme (performance contracting and appraisals)	1	county	1,000,000
	Payroll Cleansing	1	County	0
Sub-Total				11,000,000
Prog. 3	Field coordination and administration			
	Construction of sub county and Ward offices	2 Sub county 10 offices Ward	Nyamira County	8,000,000
	Public barazas	20	wards	1,200,000
	Intergovernmental relations	5	county	3,000,000
Sub-Total				12,200,000
Programme 4. Information, Communication and Technology				
Sub prog. 4.1 Civic Education & Public Participation				
	Gavana Mashinani	5	Sub counties	4,000,000

Sub Total				4,000,000
Sub-Program 4.2 ICT Infrastructure Management				
	Installation of LAN at the 5 sub-counties	2	Sub county offices	2,000,000
	Establishment of ICT resource centre/ innovation Hub	1	HQ	5,000,000
	Internet Connectivity	1	HQ	3,000,000
SUB TOTAL				10,000,000
Sub-Program 4.3 Communication				
	Media Working station	1	HQ	5,000,00
Sub Total				5,000,000
Grand Total				539,917,910

PROPOSED CEILING 2018/2019 BUDGET

- The ceilings have been firmed up in the table below

	DETAILS	REVISED ESTIMATE	CFSP	PROJECTIONS	
		2017/2018	CEILING	2019/2020	2020/2021
			2018/2019		
County Assembly	Sub-total	710,084,189	405,084,189	445,592,608	490,151,869
	Recurrent	485,084,189	405,084,189	445,592,608	490,151,869
	Development	225,000,000	0	0	0
Executive	Sub-total	440,855,124	440,855,124	484,940,636	533,434,700
	Recurrent	440,855,124	440,855,124	484,940,636	533,434,700
	Development	0	0	0	0
Public Service Management	Sub-total	231,757,382	258,840,872	284,724,959	313,197,455
	Recurrent	225,539,205	218,840,872	240,724,959	264,797,455
	Development	6,218,177	40,000,000	44,000,000	48,400,000
Finance and economic planning	Sub-total	482,858,231	494,777,246	494,754,971	544,230,468
	Recurrent	443,771,231	364,777,246	406,754,971	447,430,468
	Development	39,087,000	130,000,000	88,000,000	96,800,000
County Public Service Board	Sub-total	71,694,666	71,569,734	78,726,707	86,599,378
	Recurrent	71,694,666	71,569,734	78,726,707	86,599,378
	Development	0	0	0	0
Gender Youth and Social services	Sub-total	143,759,948	117,033,756	183,737,132	202,110,845
	Recurrent	44,011,503	53,587,458	58,946,204	64,840,824

	Development	99,748,445	63,446,298	124,790,928	137,270,021
Trade, Tourism and Cooperative development	Sub-total	95,115,635	147,708,672	162,479,539	178,727,493
	Recurrent	49,106,972	70,431,374	77,474,511	85,221,963
	Development	46,008,663	77,277,298	85,005,028	93,505,531
Lands Housing and Urban Development	Sub-total	188,113,599	270,833,807	210,970,241	232,067,265
	Recurrent	70,133,807	70,833,807	77,917,188	85,708,906
	Development	117,979,792	200,000,000	133,053,053	146,358,358
Agriculture, Livestock and Fisheries development	Sub-total	237,066,522	256,370,071	315,007,078	346,507,786
	Recurrent	177,661,822	167,099,679	183,809,647	202,190,612
	Development	59,404,700	89,270,392	131,197,431	144,317,174
Environment Water Energy & Mineral Resources	Sub-total	321,353,145	263,168,055	338,984,861	372,883,347
	Recurrent	105,323,105	157,109,629	172,820,592	190,102,651
	Development	216,030,040	106,058,426	166,164,269	182,780,695
Education & Youth empowerment	Sub-total	511,103,744	294,325,440	432,704,687	475,975,155
	Recurrent	332,437,465	182,466,832	200,713,515	220,784,867
	Development	178,666,279	111,858,608	231,991,172	255,190,289
Transport Roads and Public Works	Sub-total	679,066,607	479,654,521	472,619,973	519,881,970
	Recurrent	109,625,526	131,982,635	145,180,899	159,698,988
	Development	569,441,081	347,671,886	327,439,075	360,182,982
Health	Sub-total	1,724,793,266	1,764,035,314	1,885,438,845	2,073,982,730
	Recurrent	1,393,576,066	1,346,133,114	1,480,746,425	1,628,821,068
	Development	331,217,200	417,902,200	404,692,420	445,161,662
	Sub-total	6,111,697,583	5,264,256,801	5,790,682,237	6,369,750,461
	Development (%)	1,583,485,108	30		
	Recurrent (%)	3,680,771,693	70		
	Total (%)	5,264,256,801	100		

Source: Nyamira County Treasury