



# **COUNTY GOVERNMENT OF NYAMIRA**

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

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## **2021 COUNTY FISCAL STRATEGY PAPER**

**A wealthy and vibrant County fostering the development of its people**

**FEBRUARY, 2021**

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## **Foreword**

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

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

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

**COUNTY EXECUTIVE COMMITTEE MEMBER,  
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING**

## **Acknowledgement**

The Nyamira County Fiscal Strategy Paper 2021 has been prepared in compliance with the provisions of the Public Finance Management Act, 2012. It outlines the current state of the economy, provides macro-fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of Government spending plans, as a basis of the FY 2021/22 budget. This Strategy Paper sets out broad strategic priorities and policy goals that will guide the Nyamira County Government in preparing its budget for the Financial Year 2021/2022 and over the medium term is expected to improve the public's understanding of Kenya's public finances and guide public debate on economic and development matters.

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

The Economic Planning and Budgeting Unit spent significant amount of time consolidating and enriching this policy document. We are particularly grateful to Mr. Paul O. Onyango (Director Planning & Budgeting) and his team being Nicodemus Mutinda (Principal Economist), Jasper Ouma (Economist I), Faith Mokaya (Economist II), Ms Lillian Onsumu (Director Revenue), Mr. Bernard Bonyi (Head of Accounts) and Mr. Joash Onyonka (Ag. Director Public participation and civic education) for working tirelessly and for their unwavering dedication, commitment and industry in the development of this document.

**CPA DOMINIC OYUGI BARARE**  
**COUNTY CHIEF OFFICER,**  
**DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING**

## **EXECUTIVE SUMMARY**

The Fiscal Strategy of the County Government of Nyamira for the year 2021 is set out in this paper. The CFSP is prepared in accordance to PFM Act section 117 which states that, the County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper (CFSP) for approval and then shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year. The contents of the CFSP are largely informed by the PFM Act section 117(2) which provides for the aligning of the CFSP with the national objectives in the Budget Policy Statement.

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

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

The critical programmes to be implemented are expected to accelerate economic activities and improve socio-economic welfare and economic growth. To achieve this, the Government endeavors to prioritize expenditure in provision of safe potable water, quality health services, modernized education institutions, improved infrastructure, sanitation and waste management, social protection as well as youth and gender empowerment. The overall objective of this is to realize sustainable, shared and equitable growth that would in return lead to accelerated job creation and improved livelihoods for the citizenry. The fiscal strategy Paper serves as the basis for the preparation of the annual estimates of revenue and expenditure for the County of Nyamira Budget 2021/22

## CHAPTER ONE:

### 1.0 INTRODUCTION

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

#### 1.1 Overview

The County Fiscal Strategy Paper (CFSP) 2021 is the eighth to be prepared since the assumption of office by the County Government of Nyamira. The vision of Nyamira County is *“to be a wealthy and vibrant County fostering the development of its people”*. The paper sets out priority programs to be implemented in 2021/22 Financial year and the medium term expenditure framework (MTEF). The CFSP 2021 has been aligned to the National 2021 Budget Policy Statement (BPS) which advocates for building back better Strategy for resilient and sustainable economic recovery.

#### 1.2 Legal Basis for Preparation of the Fiscal Strategy Paper

The Nyamira County Fiscal Strategy Paper 2021 is prepared according to section 117 of Public Finance Management Act, 2012 that states:

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

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

### **1.3 Objectives of the County Fiscal Strategy Paper 2021**

The 2021 CFSP is geared towards achieving Nyamira County big four agenda which are:

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

The objective of the FY 2021 County Fiscal Strategy Paper is to set the framework for the preparation of the FY 2021/2022 County Budget Estimates. This Fiscal Strategy Paper contains the following:

- The principles that will guide the FY 2021/22 budgetary process;
- The broad fiscal parameters for the FY 2021/22 budget and the key strategies and policies for management of revenues and expenditures;
- The broad strategic priorities and policy goals that will guide the preparation of the budget over the medium term;
- A discussion of risks to the budget parameters and Budget Strategies;
- The medium-term outlook for county government revenues and expenditures;
- A discussion of how the Budget Strategies relates to the Medium Term Fiscal Strategy (MTFS) and County Integrated Development Plan (CIDP); Public inputs through Public participation held on 17<sup>th</sup>February 2021 and
- A framework for the preparation of departmental forward budget estimate.

#### **1.4 Fiscal Responsibility Principles in Public Finance Management**

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

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

#### **1.5 Public Participation/ Sector Hearings and Involvement of Stakeholders**

In accordance to Article 201 of the Kenyan Constitution and Section 117 of the Public Finance Management Act, 2012, Public participation provides an all-inclusive avenue for identifying and prioritizing Government programmes, Projects and activities under the budget process by key stakeholders and the public. Various stakeholders were consulted in the preparation of the Nyamira County Fiscal Strategy Paper 2021. As from 1<sup>st</sup> to 6<sup>th</sup> February 2021 Sectors (Departmental) hearings were held and their respective submissions on their key priority areas captured, these included the key Stakeholders in the County as well. Prior to the Public participation fora there was an invite in the local dailies (Nation Newspapers) on 12<sup>th</sup> February 2021 to consult the public on the on coming County Fiscal Strategy Paper consultative fora.

The Sub Counties and the Ward Administrators have been very instrumental in ensuring full representation of the citizenry in mobilization of the residents during the public participation

process. The residents, stakeholders and the civil societies among others presented their memorandums and gave their critical contributions on the key priority areas as captured in the 2021 Nyamira County fiscal strategy paper. The consultations and hearings started with the Annual Development Plan 2021 conducted on 8<sup>th</sup> August 2020, Sector Working groups hearings Conducted as from 1<sup>st</sup> to 6<sup>th</sup> February 2021 and CFSP public participation conducted on 17<sup>th</sup> February, 2021. A draft fiscal strategy paper was compiled and circulated to the Executive committee members for their input and adoption before onward transmission to the County Assembly for approval.

The CFSP, 2021 has been linked by CBROP 2020, Budget Policy Statement 2021, Sector Working Group Reports 2021, CFSP Public Participation report 2021. The County Fiscal Strategy is equally aligned with the County Integrated Development Plan 2018-2022 and Annual Development Plan, 2021/22. Table 1 shows dates and venues during the public consultations on the County Fiscal Strategy Paper 2021 held on **Wednesday 17<sup>th</sup> February, 2021.**

**Table 1: Public Consultation venues for CFSP 2021**

<b>SUB-COUNTY</b>	<b>WARD</b>	<b>VENUE</b>	<b>TIME</b>
Borabu	Mekenene	Chebilat Market	8.00am-5.00pm
	Nyansiongo	Christ the King Hall	8.00am-5.00pm
	Esise	Esise Divisional Grounds	8.00am-5.00pm
	Kiabonyoru	Getare Chiefs Camp	8.00am-5.00pm
Masaba North	Gesima	Ritongo Polytechnic	8.00am-5.00pm
	Gachuba	Gachuba Market	8.00am-5.00pm
	Rigoma	Rigoma Social Hall	8.00am-5.00pm
Manga	Magombo	Kemera Old Market	8.00am-5.00pm
	Kemera	Magombo Farmers Society Ground	8.00am-5.00pm
	Manga	Manga Social Hall	8.00am-5.00pm
Nyamira North	Ekerenyo	Ekerenyo Education Hall	8.00am-5.00pm
	Bokeira	Kiaboraa	8.00am-5.00pm
	Itibo	Itibo Coffee Society Ground	8.00am-5.00pm
	Magwagwa	Magwagwa Co-operative Society Ground	8.00am-5.00pm
	Bomwagamo	Nyamonuri SDA Church	8.00am-5.00pm
Nyamira South	Bosamaro	Gesero Chiefs Camp	8.00am-5.00pm
	Nyamaiya	ACC Grounds	8.00am-5.00pm
	Bonyamatuta	Kebirigo Farmers' Co-operative society	8.00am-5.00pm
	Township	Nyamira	8.00am-5.00pm
	Bogichora	Kebirigo Farmers' Co-operative Society	8.00am-5.00pm

## **1.6 The Outline of the County Fiscal Strategy Paper**

This County Fiscal Strategy Paper 2021 is presented in Five Chapters as follows:

- a) **Chapter One** is the introduction that covers the overview, objectives etc.
- b) **Chapter Two** outlines the recent economic development and policy outlook within which the 2021/22 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 2020/21.
- c) **Chapter Three** Looks at the County's Master Plan in building back better strategy for resilient and sustainable economic recovery and the Nyamira County Big 4 agenda.
- d) **Chapter Four** presents the Fiscal Policy and Budget Framework that will support planned growth over the medium to long term, while continuing to provide sufficient resources to support social sector programmes, agriculture as well as in infrastructure spending.
- e) **Chapter Five** presents Medium Term Expenditure Framework, Resource envelope, overall spending priorities in relation to strategic priorities and interventions, Medium-term Expenditure baseline ceilings and Sector/Department priorities with ceilings for the proposed 2018/19 budget.

## CHAPTER TWO:

### RECENT ECONOMIC DEVELOPMENT AND POLICY OUTLOOK

#### 2.0 INTRODUCTION

This chapter explains in details the overview of the outlook, recent economic development and outlook, fiscal performance, fiscal policy and risks to the economic outlook.

#### 2.1 Overview

In 2020, the Kenyan economy was adversely affected by the outbreak of Covid-19 Pandemic and the swift containment measures, which did not only disrupted the normal lives and livelihoods, but also to a greater extent businesses and economic activities. As a result, Kenyan economy contracted by 5.7 percent in the second quarter of 2020 from a growth of 4.9 percent in the first quarter in 2020. The economy is therefore estimated to slow down to a growth of around 0.6 percent in 2020 from the earlier projection of 2.6 percent in the 2020 Budget Review and Outlook Paper (BROP). Economic growth is projected to recover to 6.4 percent in 2021 due to in part, the lower base effect in 2020. In terms of fiscal years, economic growth is projected to grow by 3.5 percent in FY 2020/21 and further to 6.2 percent over the medium term

The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate that support exports. Year-on year overall inflation remained within the Government target range of  $5\pm 2.5$  percent in December 2020 at 5.6 percent from 5.8 percent in December 2019. This lower inflation was mainly supported by a reduction in food prices.

The foreign exchange market has largely remained stable but partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19 pandemic. Despite this, the current account deficit is estimated to improve to 5.1 percent in 2020 from 5.8 percent in 2019 mainly supported by an improvement in the trade balance.

## **2.2 Recent Economic Developments and Outlook**

### **2.2.1 Global and Regional Economic Developments**

The outbreak and spread of the Covid-19 Pandemic and the ensuing containment measures have devastated global economies. As a result, the global economy is projected to contract by 4.4 percent in 2020 from a growth of 2.8 percent in 2019. This economic outlook is worse than the growth reported during the 2008 - 2009 global financial crisis.

Advanced economies are projected to contract by 5.8 percent in 2020 from a growth of 1.7 percent in 2019. Significant contraction of the economy is projected in the United States (-4.3 percent), Japan (-5.3 percent) and the United Kingdom (9.8 percent). Growth in the Euro area is expected to contract by 8.3 percent in 2020 from a growth of 1.3 percent in 2019.

The emerging markets and developing economies are also projected to contract by 3.3 percent in 2020 from a growth of 3.7 percent in 2019. All major economies are projected to contract in 2020 except China which is projected to grow by 1.9 percent, a slowdown from a growth of 6.1 percent in 2019.

The Sub-Saharan African region has not been spared the negative impact of the pandemic with the region projected to contract by 3.0 percent in 2020 from a growth of 3.2 percent in 2019. The largest impact of the crisis on growth has been for tourism-dependent economies, while commodity-exporting countries have also been hit hard. Growth in more diversified economies will slow significantly, but in many cases will still be positive in 2020.

Growth in the East African Community (EAC) region is estimated to slow down to 1.0 percent in 2020 compared to a growth of 6.2 percent in 2019. This growth will be supported by positive growths in Kenya, Tanzania and Rwanda. Economic activities in Burundi and Uganda are expected to contract in 2020.

### **2.1.2 Domestic Economic Developments**

Prior to the outbreak of Covid-19 pandemic, Kenya's economy was strong and resilient despite the challenging global environment. The broad-based economic growth for 2018 and 2019 averaged 5.9 percent outperforming the 5.5 percent for the previous 5 years (2013 to 2017) and the average growth rate of 4.7 percent in the period 2008 to 2012.

The economy grew by 4.9 percent in the first quarter of 2020 compared to a growth of 5.5 percent in the first quarter of 2019. The slowdown in quarter one was as a result of the decline in economic activities in most of the country's major trading partners due to the uncertainty associated with the Covid-19 pandemic.

The economy further contracted by 5.7 percent in quarter two of 2020 from a growth of 5.3 percent in the same quarter in 2019. The poor performance in the quarter was to a large extent negatively affected by measures aimed at containing the spread of the Covid-19. As a result, the performance of most sectors of the economy contracted in the second quarter of 2020. However, the economy was supported by improved performance of Agriculture, Forestry and Fishing activities), Health Services and Mining and Quarrying activities.

The agriculture sector recorded an improved growth of 6.4 percent in the second quarter of 2020 compared to a growth of 2.9 percent in the corresponding quarter of 2019. The sector's performance was supported by a notable increase in tea production, cane deliveries, milk intake and fruit exports. The sector's contribution to GDP growth was at 1.5 percentage points in the second quarter of 2020 compared to 0.7 percentage points over the same period in 2019.

The non-agriculture (service and industry) sectors was adversely affected by the Covid-19 pandemic during the second quarter of 2020. As a result, the sector contracted by 8.5 percent in the second quarter of 2020 down from a growth of 6.4 percent in a similar quarter in 2019. The sector's contribution to real GDP was 5.6 percentage points in the second quarter of 2020 compared to a contribution of 4.3 percentage points in the same quarter of 2019.

Services sector contracted by 11.0 percent in the second quarter of 2020 compared to a growth of 6.8 percent in the same quarter in 2019. The decline was largely characterized by substantial contractions in Accommodation and Food Services (83.3 percent), Education (56.2 percent), and Transportation and Storage (11.6 percent). Growth in the service sub-sector was mainly supported by financial and Insurance, Information and communication and Public Administration. The Services sub-sector contributed -5.4 percentage point to real GDP growth in the second quarter of 2020 compared to the 3.3 percentage point contribution in the same quarter of 2019.

Core inflation (Non-Food-Non-Fuel) contribution to inflation remain low at 0.8 percent in December 2020 compared to 0.4 percent in December 2019 reflecting muted demand pressures in the economy on account of prudent monetary policies. However, the contribution of fuel inflation to overall year-on-year inflation rose to 1.7 percent in December 2020 from 0.6 percent in December 2019 on account of increasing international fuel prices.

The major driver of the overall inflation has been food inflation, but its contribution to overall inflation has declined from 4.5 percent in December 2019 to 2.9 percent in December 2020 on account of a reduction in food prices.

### ***Kenya Shilling Exchange Rate***

The foreign exchange market has largely remained stable but was partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19 pandemic. In this regard, the Kenya Shilling to the dollar exchanged at Ksh 110.6 in December 2020 compared to Ksh 101.5 in December 2019.

### ***Interest Rates***

Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.00 percent on November 26, 2020 same as in April 2020 to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises, distressed by COVID-19 pandemic. The interbank rate declined to 5.1 percent in December 2020 from 6.0 percent in December 2019 in line with the easing of the monetary policy and adequate liquidity in the money market.

The 91-day Treasury Bills rate was at 6.9 percent in December 2020 from 7.2 percent in December 2019. Over the same period, the 182-day Treasury Bills rate declined to 7.4 percent from 8.2 percent while the 364-day decreased to 8.3 percent from 9.8 percent.

### ***Balance of Payments***

The overall balance of payments position improved to a surplus of US\$ 1,217.2 million (1.2 percent of GDP) in the year to September 2020 from a deficit of US\$ 1,058 million (1.1 percent of GDP) in the year to September 2019. This was mainly due to an improvement in the current account balance.

The current account deficit stood at \$ 4,921.0 million (5.0 percent of GDP) in September 2020 from US\$ 5,009.1 million (5.3 percent of GDP) in September 2019. The improvement in the current account balance was mainly due to the improvement in the merchandise account balance and the Net primary income balance.

The balance in the merchandise account improved by US\$ 1,340.1 million to a deficit of US\$ (8,947.5) million in the year to September 2020 on account of a decline in imports and a marginal increase in exports. In the year to September

2020, exports grew by 2.8 percent primarily driven by tea exports, on account of increased production and an increased demand for tea from the UK. On the other hand, imports declined by 7.3 percent in the year to September 2020, as a result of reduction in the volume of oil importation and decline in the value of imported manufactured goods, particularly iron, steel, machinery and transport equipment such as vehicles, and SGR related imports.

### ***Foreign Exchange Reserves***

The banking system's foreign exchange holdings remained strong at US\$ 12,585.0 million in September 2020 up from US\$ 13,083.3 million in September 2019. The official foreign exchange reserves held by the Central Bank was at US\$ 8,765.1 million (5.4 months of import cover) in September 2020 compared with US\$ 9,441.6 million (5.8 months of import cover) in September 2019.

This fulfils the requirement to maintain reserves at minimum of 4.0 months of imports cover to provide adequate buffer against short term shocks in the foreign exchange market. Commercial banks holdings increased to US\$ 3,819.9 in September 2020 from US\$ 3,641.7 million in September 2019.

### ***Nairobi Securities Exchange***

Activity in the capital markets declined in December 2020 compared to December 2019, with equity share prices declining as shown by the NSE 20 Share Index. The decline reflects the volatility in the financial markets as a result of the uncertainty surrounding the covid-19 pandemic. The NSE 20 Share Index was at 1,868 points by end of December 2020 compared to 2,654 points by end December 2019. Consequently, market capitalization declined from Ksh 2,540 billion to Ksh 2,337 billion over the same period.

## **2.3 Fiscal Performance**

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

The Government has embarked on expenditure rationalization and prioritization to ensure that expenditures are on the most impactful programmes that yield the highest welfare benefits to Kenyans.

### **2.3.1 Revenue Performance**

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

Ordinary revenue collection to December 2020 amounted to Ksh 726.4 billion which was a contraction of 15.3 percent compared to a growth of 18.8 percent over the same period in 2019. The contraction was due to a decline in growth of all broad categories of ordinary revenues except import duty which grew by 0.5 percent during the review period. Specifically; Income tax declined by 15.8 percent, Value Added Tax (VAT) declined by 15.3 percent and Excise taxes declined by 0.6 percent.

Ministerial A-I-A inclusive of the Railway Development Levy amounted to Ksh 73.6 billion against a target of Ksh 105.4 billion. Ministerial AIA revenue, recorded 1.6 percent growth for the period ending December 2020 compared to a growth of 0.2 percent over a similar period in 2019.

### **2.3.2 Expenditure Performance**

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

Recurrent spending was below the projected target by Ksh 44.3 billion mainly on account of lower than targeted expenditure on operation and maintenance, attributed to scaled down operations of the National Government in first quarter of the FY 2020/21 due to Covid-19 Pandemic and lower than projected payments in compensation of employees, pension and foreign interest. Development expenditure was also below target by Ksh 6.8 billion on account of below target disbursement of foreign financed payments by Ksh 48.8 billion. Disbursement to domestically financed programmes was above target by Ksh 44.7 billion.

Fiscal operations of the Government by end of December 2020 resulted in an overall deficit, including grants of Ksh 362.6 billion against a projected deficit of Ksh 371.8 billion. This deficit was financed through net domestic borrowing of Ksh 345.4 billion and net foreign financing of Ksh 17.2 billion.

### **2.4 Fiscal Policy**

Going forward into the medium term, the Government will continue with its expenditure prioritization policy with a view to achieving the transformative development agenda which is anchored on provision of core services, ensuring equity and minimizing costs through the elimination of duplication and inefficiencies, creation of employment opportunities and improving the general welfare of the people. This will curtail growth in public expenditures to ensure it attains its fiscal consolidation path over the medium term and it will ensure debt is maintained within sustainable levels. The fiscal deficit is expected to decline from 7.8 percent of GDP in FY 2019/20 to around 3.6 percent of GDP by FY 2024/25.

To achieve this target, the Government will continue to restrict growth in recurrent spending and double its effort in domestic resource mobilization. In the FY 2019/20, the Government is implementing a raft of tax policy measures through the Tax Amendment Law and the Finance Act,

2020. Revenue performance will be underpinned by the on-going reforms in tax policy and revenue administration and boosted by economic recovery occasioned by the Economic Stimulus Programme and the planned Post Covid-19 Economic Recovery Strategy.

Further, Public Investment Management (PIM) Unit at the National Treasury continues to play a great role in enhancing efficiency in identification and implementation of priority social and investment projects. This takes into account the Government's efforts to increase efficiency, effectiveness, transparency and accountability of public spending. In particular, the implementation of PIM regulations under the PFM Act, 2012 will streamline the initiation, execution and delivery of public investment projects. It will also curtail runaway project costs, eliminate duplications and improve working synergy among implementation actors for timely delivery of development projects.

The Government continues to implement initiatives to boost revenue performance and enhance tax compliance. These revenue supporting initiatives will over the medium to long term help in revenue recovery and drive revenue performance. The initiatives include:

- i. Reversal of tax cut measures put in place in April 2020 to cushion the economy from the impact of the COVID-19 pandemic. The reversal took effect from January 2021;
- ii. Strengthening Audit function in the Domestic Taxes Department;
- iii. Enhanced Debt collection Programme that will leverage on the iTax debt module to reconcile and facilitate collection of debt;
- iv. Compliance level reviews with a focus on enforcement risk framework to support targeted enforcement;
- v. Enhanced Scanning through strengthening staff capacity in the scanner management unit;
- vi. Aiding the resolution of tax disputes through the Alternative Dispute Resolution (ADR); and
- vii. Fast track conclusion cases before Tax Appeals Tribunal and Court Tax Appeals Tribunal & Court. Focus is also on moving some of these cases from Court to ADR.

Given the expenditure rationalization and the revenue recovery measures put in place, fiscal deficit inclusive of grants is projected to increase from Ksh 796.8 billion (equivalent to 7.8 percent of GDP) in the FY 2019/20 to Ksh 1,000.2 billion (equivalent to 9.0 percent of GDP) in the FY

2020/21 and decline to Ksh 622.1 billion (equivalent to 3.6 percent of GDP) in the FY 2024/25. To finance the fiscal deficit in the FY 2020/21, domestic borrowing is projected at Ksh 572.7 billion and foreign financing at Ksh 427.5 billion as reflected in the medium term, debt is projected to remain sustainable. In this respect, economic growth for 2020 is now estimated at 0.6 percent in 2020 and recover to 6.4 percent in 2021 due to in part, the lower base effect in 2020.

This growth outlook for the calendar year 2020 and the FY 2020/21 and the medium term, will be supported by the stable macroeconomic environment, ongoing investments in strategic priorities of the Government under the “Big Four” Agenda, the ongoing public investments in infrastructure projects, the Economic Stimulus Program being implemented and the planned Post Covid-19 Economic Recovery Strategy, turn around in trade as economies recover from Covid-19 Pandemic and expected favourable weather that will support agricultural output. These factors will push up consumer demand and increase both public and private sector investment reinforcing the projected growth. The economic growth projections over the medium term are aligned to those of the Third Medium Term Plan (2018-2022) which is implementing Vision 2030.

## **2.5 Risks to the Economic Outlook**

Risks from the global economies relate to persistence of the Covid-19 pandemic and required lockdowns, voluntary social distancing and its effect on consumption, the ability of laid off workers securing employment in other sectors, rising operating cost to make work places more hygienic and safe, reconfiguration of disrupted global supply chains, extent of cross-border spill overs occasioned by weaker external demand and funding shortfalls.

On the domestic front, risks will emanate from weaker external demand, reduced tourist arrivals and containment measures due the Covid-19 pandemic. In addition, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly wage related recurrent expenditures and the erratic weather related shocks that could have negative impact on energy generation and agricultural output leading to higher inflation that could slow down growth.

The Government is continually monitoring these risks and taking appropriate monetary and fiscal policy measures to preserve macroeconomic stability and strengthen resilience in the economy. To cushion the country against the downsides of the risks, the Government is implementing an Economic Stimulus Package to protect lives and livelihoods. Implementation of the “Big Four”

Agenda will unlock better growth, and positively impact on the lives of people through jobs creation and poverty reduction. The Government is also planning a Post Covid-19 Economic Recovery Strategy to return the economy on a stable growth path. Additionally, the diversified nature of our economy continues to offer resilience to any global challenges.

## 2.6 County fiscal performance and economic outlook

### 2.6.1 Fiscal performance and emerging challenges

#### Overview

In the 2019/2020 Financial Year, the County resource envelope was Ksh. 7,001,976,763 consisting of equitable share from the national government, conditional transfers from the national government, conditional grants from development partners and locally generated revenue.

Compared to the previous years, locally generated revenue performed fairly well. In the FY 2017/2018, the County managed to raise Ksh, 97,881,577, collected Ksh.165,447,570 in 2018/2019 and Ksh. 187,324,098 in 2019/2020. The county local revenue annual target for the year under review was Ksh.250,000,000 and thus the performance was rated at 75%.

**Table 2: Revenue Outturn**

	REVENUE SOURCES	BUDGET ESTIMATE	ACTUAL RECIEPTS	REVENUE PERFORMANCE	TARGET 2020/2021	HALF YEAR Receipts	HALF YEAR PERFORMANCE
		2019/2020	2019/2020	2019/2020	2020/2021	2020/2021	
9910201	Unspent Balances	1,154,682,640	1,154,682,640	100%	855,779,664	855,779,664	100%
9910201	Equitable share	4,810,800,000	4,397,071,200	91%	4,905,750,000	1,694,760,612	35%
Various	Own Source Revenue	250,000,000	187,324,098	75%	250,000,000	70,840,051	28%
<b>ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT</b>							
1330301	Development of youth polytechnics Grant	67,068,298	67,068,298	100%	60,409,894	-	0%

	REVENUE SOURCES	BUDGET ESTIMATE	ACTUAL RECIEPTS	REVENUE PERFORMANCE	TARGET 2020/2021	HALF YEAR Receipts	HALF YEAR PERFORMANCE
1330404	Compensation user fee forgone	13,175,221	13,175,221	100%	13,175,221	-	0%
3111504	Roads maintenance levy fund	136,557,750	136,557,732	100%	146,215,617	-	0%
	<b>TOTAL</b>	<b>216,801,269</b>	<b>216,801,251</b>	<b>100%</b>	<b>219,800,732</b>	<b>-</b>	<b>0%</b>
<b>CAPITAL GRANTS FROM DEVELOPMENT PARTNERS</b>							
1320101	World Bank Loan for National and Rural inclusive growth project	350,000,000	161,791,811	46%	198,509,110	157,159,830	79%
1320101	Kenya Urban Support Programme (KUSP UDG)	114,705,300	82,041,681	72%	114,705,300	-	0%
1320101	Kenya Urban Support Programme (KUSP UIG)	8,800,000	8,800,000	100%	-	-	
1320101	World Bank grant (THSUC)	35,000,000	14,054,627	40%	278,847,760	-	0%
1320101	World Bank grant (KDSP)	30,000,000	30,000,000	100%	45,000,000	-	0%
1540701	DANIDA	14,250,000	19,570,000	137%	13,680,000	-	0%
1320101	Agricultural Sector Development Support Programme II	16,937,554	16,463,524	97%	13,125,036	-	0%
	<b>TOTAL</b>	<b>569,692,854</b>	<b>332,721,643</b>	<b>58%</b>	<b>663,867,206</b>	<b>157,159,830</b>	<b>24%</b>
<b>TOTAL</b>	<b>GRAND TOTAL</b>	<b>7,001,976,763</b>	<b>6,288,600,832</b>	<b>90%</b>	<b>6,895,197,602</b>	<b>2,778,540,157</b>	<b>40%</b>

**Table 3: Local revenue Performance in the First Half ending 31<sup>st</sup> December 2020**

NYAMIRA COUNTY REVENUE REPORT FOR F/Y 2020/2021								
Quarter	Quarter 1 Total	Quarter 2 Total	Total Received As At 31/12/2020	December Target	Collection Rate (%)	Balances/Variance As At 31/12/2020	Budget F/Y2020-21	F/Y Variance
Revenue Stream								
Market Dues	392,180	1,853,130	2,245,310	5,138,169	44%	2,892,859	10,276,339	8,031,029
Cattle Fee	107,200	306,750	413,950	956,673	43%	542,723	1,913,347	1,499,397
Slaughter Fee	7,600	5,600	13,200	34,858	38%	21,658	69,716	56,516
Cattle Move	29,950	114,200	144,150	325,841	44%	181,691	651,682	507,532
Cess	1,562,850	1,598,950	3,161,800	5,877,025	54%	2,715,225	11,754,050	8,592,250
Matatu Park&reg fee	-	369,550	369,550	0	0%	-369,550	-	(369,550)
Daily Parking	906,300	903,250	1,809,550	7,504,807	24%	5,695,257	15,009,614	13,200,064
M/B Stickers	2,400	15,000	17,400	525,470	3%	508,070	1,050,940	1,033,540
Matatu Stickers	200,700	1,641,700	1,842,400	0	0%	-1,842,400	-	(1,842,400)
Stall /Kiosk Rent	183,400	243,390	426,790	760,452	56%	333,662	1,520,904	1,094,114
I/Plot Rent	43,940	5,180	49,120	251,692	20%	202,572	503,384	454,264
Plot Rent	339,187	193,040	532,227	368,052	145%	-164,175	736,104	203,877
Land Rates	622,920	125,340	748,260	13,366,793	6%	12,618,533	26,733,586	25,985,326
S.B.P	3,025,840	1,146,140	4,171,980	15,890,689	26%	11,718,709	31,781,378	27,609,398
S.B.P Appl.	117,000	40,500	157,500	750,000	21%	592,500	1,500,000	1,342,500
Liquor	36,000	150,000	186,000	10,492,703	2%	10,306,703	20,985,405	20,799,405
Build Plan&Approval	864,400	620,000	1,484,400	413,923	359%	-1,070,477	827,846	(656,554)
Advertisement	143,650	88,950	232,600	9,812,481	2%	9,579,881	19,624,962	19,392,362
Penalties&Fines	8,000	14,000	22,000	0	0%	-22,000	-	(22,000)
Storage&Imp. Chgs	5,000	5,800	10,800	29,744	36%	18,944	59,487	48,687
Imprest Surrender	-	24,591	24,591	0	0%	-24,591	-	(24,591)
Public Health	470,100	379,450	849,550	8,500,000	10%	7,650,450	17,000,000	16,150,450
Veterinary	262,950	340,580	603,530	625,570	96%	22,040	1,251,140	647,610
Trade,Wghts&Msrs	205,800	215,330	421,130	500,000	84%	78,870	1,000,000	578,870
Public Works&Roads	103,500	56,500	160,000	0	0%	-160,000	-	(160,000)
Water	-	-	-	-	0%	0	5,356,108	5,356,108
Hire OF Mac&Eqpmt	-	-	-	-	0%	0	20,542,702	20,542,702
Lands&Survey	166,180	78,000	244,180	210,804	116%	-33,376	421,608	177,428
Phys Planning	751,103	659,320	1,410,423	500,852	282%	-909,572	1,001,703	(408,720)
General Services	592,380	400,990	993,370	77,179	1287%	-916,191	154,357	(839,013)
Medical Services	23,797,821	24,296,469	48,094,290	29,136,820	165%	-18,957,470	58,273,640	10,179,350
<b>TOTAL</b>	<b>34,948,351</b>	<b>35,891,700</b>	<b>70,840,051</b>	<b>125,000,001</b>	<b>57%</b>	<b>54,159,950</b>	<b>250,000,002</b>	<b>179,159,951</b>

### **2.6.2 Local Revenue analysis**

The revenue projection for first half was 125 Million. The amount collected was 70.8 Million hence a deficit of 54.2 Million.

The main reasons why the target was not met for key revenue streams include:

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

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

The strategies to enhance revenue collection will include:

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

### 2.6.3 Development and recurrent expenditure performance in the year 2019/2020

The total expenditure target during in the 2019/2020 was estimated at Ksh. 7,001,976,763, where Ksh.5,045,477,858 was recurrent and Ksh. 1,956,498,904 was development. The actualised total expenditure was Ksh. 6,032,819,187, comprising of Ksh. 4,798,991,176 recurrent and Ksh. 1,233,828,011 development. Cumulatively, the total budget absorption rate was 86%, where development performance was 63% and recurrent at 95%.

**Table 4:Expenditure performance in the year 2019/2020**

Department	Economic classification	Printed Estimates	Actual Expenditures	Performance	Printed Estimates
		2019/2020	2019/2020	2019/2020	2020/2021
County Assembly	Recurrent	616,107,510	616,084,405	100%	606,107,510
	Development	97,000,000	63,321,794	65%	128,678,206
	<b>Sub-total</b>	<b>713,107,510</b>	<b>679,406,199</b>	<b>95%</b>	<b>734,785,716</b>
Executive	Recurrent	486,528,687	482,340,366	99%	469,162,525
	Development	0	0	0%	0
	<b>Sub-total</b>	<b>486,528,687</b>	<b>482,340,366</b>	<b>99%</b>	<b>469,162,525</b>
Finance and Economic Planning	Recurrent	651,359,815	595,815,504	91%	473,081,943
	Development	27,257,817	22,796,320	84%	24,969,149
	<b>Sub-total</b>	<b>678,617,632</b>	<b>618,611,824</b>	<b>91%</b>	<b>498,051,092</b>
Agriculture Livestock and Fisheries	Recurrent	167,805,323	166,672,010	99%	160,754,042
	Development	483,445,147	258,178,534	53%	306,099,775
	<b>Sub-total</b>	<b>651,250,470</b>	<b>424,850,544</b>	<b>65%</b>	<b>466,853,817</b>
Environment Water Energy &Mineral Resources	Recurrent	87,106,870	81,734,294	94%	116,130,605
	Development	128,036,597	67,327,308	53%	196,348,000
	<b>Sub-total</b>	<b>215,143,467</b>	<b>149,061,602</b>	<b>69%</b>	<b>312,478,605</b>
Education and Vocational Training	Recurrent	648,642,285	579,397,403	89%	278,734,263
	Development	81,170,130	75,863,745	93%	223,343,653
	<b>Sub-total</b>	<b>729,812,415</b>	<b>655,261,148</b>	<b>90%</b>	<b>502,077,916</b>
Health Services	Recurrent	1,724,388,861	1,646,071,790	96%	1,757,994,705
	Development	167,136,481	147,031,166	90%	410,860,931
	<b>Sub-total</b>	<b>1,891,525,342</b>	<b>1,793,102,956</b>	<b>95%</b>	<b>2,168,855,636</b>
Lands Housing and Physical Planning	Recurrent	69,618,131	67,446,500	97%	85,779,579
	Development	177,709,129	151,329,847	85%	124,554,823
	<b>Sub-total</b>	<b>247,327,260</b>	<b>218,776,347</b>	<b>88%</b>	<b>210,334,402</b>
Roads Transport and Public Works	Recurrent	90,040,819	87,709,530	97%	138,198,631
	Development	460,114,885	344,688,731	75%	426,967,698
	<b>Sub-total</b>	<b>550,155,704</b>	<b>432,398,261</b>	<b>79%</b>	<b>565,166,329</b>
Trade, Tourism and Cooperative development	Recurrent	47,137,690	45,954,206	97%	37,926,443
	Development	39,759,239	15,273,038	38%	56,776,279

Department	Economic classification	Printed Estimates	Actual Expenditures	Performance	Printed Estimates
		2019/2020	2019/2020	2019/2020	2020/2021
	<b>Sub-total</b>	<b>86,896,929</b>	<b>61,227,244</b>	<b>70%</b>	<b>94,702,722</b>
Gender Youth and Social services	Recurrent	50,194,199	48,897,479	97%	64,192,220
	Development	69,719,879	68,483,373	98%	51,838,078
	<b>Sub-total</b>	<b>119,914,078</b>	<b>117,380,852</b>	<b>98%</b>	<b>116,030,298</b>
Public Service Board	Recurrent	52,646,929	49,464,019	94%	66,113,090
	Development	0	0	0%	0
	<b>Sub-total</b>	<b>52,646,929</b>	<b>49,464,019</b>	<b>94%</b>	<b>66,113,090</b>
Public Service Management	Recurrent	287,900,739	286,394,033	99%	308,395,321
	Development	0	0	0%	-
	<b>Sub-total</b>	<b>287,900,739</b>	<b>286,394,033</b>	<b>99%</b>	<b>308,395,321</b>
Nyamira Municipality	Recurrent	66,000,000	45,009,637	68%	56,504,719
	Development	225,149,600	19,534,155	9%	325,685,414
	<b>Sub-total</b>	<b>291,149,600</b>	<b>64,543,792</b>	<b>22%</b>	<b>382,190,133</b>
County Totals	<b>Recurrent</b>	<b>5,045,477,858</b>	<b>4,798,991,176</b>	<b>95%</b>	<b>4,619,075,596</b>
	<b>Development</b>	<b>1,956,498,904</b>	<b>1,233,828,011</b>	<b>63%</b>	<b>2,276,122,006</b>
	<b>Totals</b>	<b>7,001,976,762</b>	<b>6,032,819,187</b>	<b>86%</b>	<b>6,895,197,602</b>

## 2.6.4 Programs and sub-programs performance in 2020/2021 FY by 31<sup>st</sup> Dec 2020

In the current financial year, the programs and Sub-Programs have been executed as follows:

BUDGET EXECUTION – PROGRAMS AND SUB-PROGRAMS BY 31 <sup>ST</sup> DECEMBER 2020					
Program	Sub Program	Description	Approved Budget	Execution by 31 <sup>st</sup> Dec 2020	Performance
101005260		<b>Policy planning, general administration and support services</b>	<b>1,101,218,473</b>	<b>438,843,868</b>	<b>39.85%</b>
	101015260	General administration and support services	<b>1,029,876,379</b>	405,362,792	<b>39.36%</b>
	101025260	Policy and planning	71,342,094	33,481,076	<b>46.93%</b>
102005260		<b>Crop, agribusiness and land management services</b>	<b>275,015,735</b>	<b>66,365,932</b>	<b>24.13%</b>
	102015260		275,015,735	66,365,932	<b>24.13%</b>
103005260		<b>Fisheries development and promotion services</b>	<b>25,001,616</b>	<b>10,846,451</b>	<b>43.38%</b>
	103015260		25,001,616	10,846,451	<b>43.38%</b>
104005260		<b>Livestock promotion and development</b>	<b>116,420,188</b>	<b>31,837,601</b>	<b>27.35%</b>
	104015260		81,192,304	16,727,614	<b>20.60%</b>
	104025260		35,227,884	15,109,988	<b>42.89%</b>

<b>BUDGET EXECUTION – PROGRAMS AND SUB-PROGRAMS BY 31<sup>ST</sup> DECEMBER 2020</b>					
<b>Program</b>	<b>Sub Program</b>	<b>Description</b>	<b>Approved Budget</b>	<b>Execution by 31<sup>st</sup> Dec 2020</b>	<b>Performance</b>
105005260		<b>Physical planning and surveying services</b>	<b>9,610,898</b>	<b>4,902,000</b>	<b>51.00%</b>
	105015260		4,610,898	2,305,400	50.00%
	105025260	Surveying services	5,000,000	2,596,600	51.93%
106005260		<b>Housing improvement development</b>	<b>73,617,082</b>	<b>308,540</b>	<b>0.42%</b>
	106015260		73,617,082	308,540	0.42%
107005260		<b>Management and development of towns</b>	<b>46,554,823</b>	<b>9,754,290</b>	<b>20.95%</b>
	107015260		46,554,823	9,754,290	20.95%
201005260		<b>General administration, planning and support services</b>	<b>92,750,655</b>	<b>23,578,504</b>	<b>25.42%</b>
	201055260	Administration and support services	87,987,002	22,234,204	25.27%
	201065260	Policy and planning	4,763,653	1,344,300	28.22%
202005260		<b>Roads development and management</b>	<b>472,415,674</b>	<b>64,568,214</b>	<b>13.67%</b>
	202025260	Construction of roads and bridges	190,994,082	9,046,801	4.74%
	202035260	Rehabilitation and maintenance of Roads	261,538,958	48,779,033	18.65%
	202045260	Infrastructural development and fire safety	19,882,634	6,742,380	33.91%
301005260		<b>Policy planning, general administration and support services</b>	<b>27,465,837</b>	<b>5,472,388</b>	<b>19.92%</b>
	301015260	General administration and support services	25,736,185	4,859,588	18.88%
	301025260	Policy and planning services	1,729,652	612,800	35.43%
302005260		<b>Trade, cooperative and investment development and promotion</b>	<b>65,347,885</b>	<b>18,550,547</b>	<b>28.39%</b>
	302015260	Cooperative promotion	16,899,606	10,650,585	63.02%
	302025260	Trade promotion	48,448,279	7,899,962	16.31%
303005260		<b>Tourism development and promotion</b>	<b>1,889,000</b>	<b>839,000</b>	<b>44.42%</b>
	303015260	Tourism promotion and management	1,889,000	839,000	44.42%
401000000		<b>Preventive &amp; Promotive Health Services</b>	<b>540,225,322</b>	<b>268,064,791</b>	<b>49.62%</b>
	401019999	Health Promotion	532,504,808	265,882,841	49.93%
	401059999	Communicable Disease Control	7,720,514	2,181,950	28.26%
401005260		<b>General adm, planning &amp; support services</b>	<b>141,936,735</b>	<b>33,493,681</b>	<b>23.60%</b>
	401015260	Administration support services	141,936,735	33,493,681	23.60%

<b>BUDGET EXECUTION – PROGRAMS AND SUB-PROGRAMS BY 31<sup>ST</sup> DECEMBER 2020</b>					
<b>Program</b>	<b>Sub Program</b>	<b>Description</b>	<b>Approved Budget</b>	<b>Execution by 31<sup>st</sup> Dec 2020</b>	<b>Performance</b>
402005260		<b>Curative health services</b>	1,486,693,579	<b>427,671,936</b>	<b>28.77%</b>
	402015260	Medical services	1,486,693,579	427,671,936	28.77%
501005260		<b>General administration, policy planning &amp; support services</b>	<b>41,639,332</b>	<b>7,309,030</b>	<b>17.55%</b>
	501015260	General administration	34,876,832	5,141,130	14.74%
	501025260	Planning policy	6,762,500	2,167,900	32.06%
502005260		<b>ECDE and CCC development services.</b>	<b>252,728,241</b>	<b>105,618,081</b>	<b>41.79%</b>
	502015260	ECDE and CCC management services	252,728,241	105,618,081	41.79%
503005260		<b>Vocational development and training services</b>	<b>207,710,343</b>	<b>93,737,454</b>	<b>45.13%</b>
	503015260	Vocational management services	207,710,343	93,737,454	45.13%
504005260		<b>Information and communication technology services</b>	<b>86,008,375</b>	<b>44,869,034</b>	<b>52.17%</b>
	504025260	ICT infrastructural services	86,008,375	44,869,034	52.17%
701005260			<b>523,824,875</b>	<b>170,280,602</b>	<b>32.51%</b>
	701015260	General administration support services	310,868,862	108,632,461	34.94%
	701025260	Policy development and support services	186,607,465	50,365,721	26.99%
	701035260	Supply chain management	24,311,548	11,130,920	45.78%
	701075260	Communication services	2,037,000	151,500	7.44%
702005260			<b>59,264,607</b>	<b>12,695,060</b>	<b>21.42%</b>
	702015260	Economic planning and coordination	39,970,852	7,427,900	18.58%
	702025260	Budget formulation and management	19,293,755	5,267,160	27.30%
704005260			<b>87,658,642</b>	<b>19,721,325</b>	<b>22.50%</b>
	704015260	Accounting and financial services	72,323,155	13,069,600	18.07%
	704025260	Audit services	15,335,487	6,651,725	43.37%
705005260			<b>216,116,623</b>	<b>44,581,333</b>	<b>20.63%</b>
	705015260	external Resource mobilization	75,000,000	188,000	0.25%
	705025260	internal Resource mobilization	141,116,623	44,393,333	31.46%
706005260			<b>20,850,000</b>	<b>4,378,100</b>	<b>21.00%</b>
	706025260	Executive management and liason services	20,850,000	4,378,100	21.00%

<b>BUDGET EXECUTION – PROGRAMS AND SUB-PROGRAMS BY 31<sup>ST</sup> DECEMBER 2020</b>					
<b>Program</b>	<b>Sub Program</b>	<b>Description</b>	<b>Approved Budget</b>	<b>Execution by 31<sup>st</sup> Dec 2020</b>	<b>Performance</b>
708005260			<b>32,194,000</b>	<b>12,342,300</b>	<b>38.34%</b>
	708015260	Committees management services	32,194,000	12,342,300	<b>38.34%</b>
709005260			<b>418,021,228</b>	<b>112,624,287</b>	<b>26.94%</b>
	709015260	Legislation	289,343,022	106,124,339	<b>36.68%</b>
	709025260	Representation and infrastructural development	128,678,206	6,499,948	<b>5.05%</b>
710005260			<b>68,232,346</b>	<b>24,947,759</b>	<b>36.56%</b>
	710015260	Field coordination and administration	28,660,718	10,411,613	<b>36.33%</b>
	710025260		8,600,000	1,499,784	<b>17.44%</b>
	710035260	Human resource management	30,805,628	13,036,362	<b>42.32%</b>
	710045260	Human resource development	166,000	-	<b>0.00%</b>
902005260			<b>71,557,793</b>	<b>19,905,962</b>	<b>27.82%</b>
	902015260	Community Development	50,190,056	16,237,082	<b>32.35%</b>
	902035260	Cultural promotion heritage	21,367,737	3,668,880	<b>17.17%</b>
1001005260			<b>147,372,626</b>	<b>36,624,422</b>	<b>24.85%</b>
	1001015260	General administration and support services	128,175,336	32,234,082	<b>25.15%</b>
	1001025260	Policy and planning	19,197,290	4,390,340	<b>22.87%</b>
1002005260			<b>13,275,460</b>	<b>1,255,680</b>	<b>9.46%</b>
	1002035260	Other energy sources promotion	13,275,460	1,255,680	<b>9.46%</b>
1003005260			<b>201,423,520</b>	<b>27,162,292</b>	<b>13.49%</b>
	1003025260	Rural water services	201,423,520	27,162,292	<b>13.49%</b>
1004005260			<b>16,520,089</b>	<b>4,742,697</b>	<b>28.71%</b>
	1004025260	Agroforestry promotion	16,520,089	4,742,697	<b>28.71%</b>
		<b>Grand Total</b>	<b>6,940,561,602</b>	<b>2,147,893,162</b>	<b>30.95%</b>

**CHAPTER THREE:**  
**STRATEGIC PRIORITIES AND INTERVENTIONS**

**3.0 INTRODUCTION**

This chapter explains in details the overview of the sector priorities, the Sector priority interventions, list of the prioritized development projects in each sector and public participation report during the public hearing held on 17<sup>th</sup> February 2021.

**3.1 Overview**

The resource allocation is based on the Kenya vision 2030, MTP III, Budget Policy Statement 2021, County Integrated Development Plan 2018-2022, Departmental Strategic Plans 2018-2022 and Annual Development Plan 2021/2022). The medium term priorities were identified through the Sector Working Groups(SWGs) reports 2021 and the County public sector hearings held on 17<sup>th</sup>February 2021 at the at the ward levels.

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

During scrutiny of F/Y 2021/22 budget proposals, more effective use of resources will be sought across spending units and any identified savings will be re-directed to deserving priority expenditures.

## 3.2 SECTOR PRIORITY INTERVENTIONS

### 3.2.1 The County Assembly

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)										
Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
				Target 2019/20	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
Legislative Representation	Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	10	15	20	12	13	17	
			Number of motions introduced and concluded	30	40	50	20	30	45	
		Representation	Number of petitions considered	8	10	20	10	9	15	
			Number of Statements issued	30	40	50	25	30	45	
	Legal Department	Drafted Legislative Instruments	Number of bills drafted	10	20	30	11	15	20	
			Number of vellum copies prepared for assent or transmission to Senate	15	20	30	14	16	30	
			Number of committee stage amendments drafted	20	30	40	18	25	25	
		Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	
	Legislation Oversight	Clerks Department	Oversight over usage of Public resources	Committee reports on budget preparation	20	30	40	15	25	35

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

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

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

### 3.2.2 The County Executive

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual achievement 2019/2020	Target Baseline 2020/21	Target 2021/22	Projected cost 2021/2022	Target 2022/23	Target 2023/24
<b>Name of Programme 1: Policy planning, general administration and support services</b>										
<b>Outcome: Continuous, efficient and effective service delivery</b>										
<b>SP 1.1:</b> General administration, Policy and support services	Governors Office	Employee compensation (Payment of salaries, Wages and other Remunerations)	Payroll	147	147	147	147	200,363,252	147	147
		Availability basic amenities	Payment of utilities	25	18.6	18.6	12	97,377,798	12	12
		Office Furniture purchases	Purchased office equipments	16	16	16	20	20,000,000	22	24
		Leased Offices	Number of offices leased	-	-	12	12	3,184,000	12	12
		Routine maintenance of assets	Assets maintained	25	25.3	25.3	30	21,000,000	33	36
<b>SP 1.2</b> Policy and Planning	Governors Office	Capacity Building of departmental staff	Number of staff capacity built	130	112	112	147	8,820,000	147	147
		Meetings and Workshop	Number of workshops attended	30	15	15	24	24,000,000	26	29
		Coordination of executive Function	Number meetings held to facilitate coordination	30	15	15	24	12,000,000	26	29
		Provision of legal services	Number of legal services offered	10	14	14	48	24,000,000	53	58
		Preparation of plans (strategic, Annual, service	Number of plans prepared	6	6	6	6	4,200,000	6	6

		charter and Annual budgets								
		Advisory and communication services	Number of Advisory and communication services offered	35	35	35	48	4,800,000	53	58
<b>Name of Programme 2: Coordination and management of county executive affairs and support services</b>										
<b>Outcome: Continuous, efficient and effective service delivery</b>										
SP 2.1 Coordination and management of county executive affairs and support services	Office of the County Secretary	Cabinet meetings and resolutions	Number of Cabinet Resolutions	0	0	24	24	2,400,000	24	24
		Policies and guidelines developed	Number of polices developed	0	0	24	48	9,600,000	48	48
SP 2.2 Intergovernmental Consultations / Fora	Office of the County Secretary	Intergovernmental meetings / forums	Number of meetings attended	0	0	12	12	5,760,000	12	12
		CoG meetings	Number of meetings attended	0	0	24	48	5,760,000	48	48
		Intergovernmental Summit Meetings	Number of meetings attended	0	0	4	4	1,920,000	4	4
		Economic block meetings	Number of meetings attended	0	0	4	4	1,920,000	4	4
		Devolution Conference meetings	Number of meetings attended	0	0	4	4	1,920,000	4	4
		Holding Devolution Conference	Number of conferences held	0	0	1	1	6,000,000	1	1
<b>Name of Programme 3: County Legal and Support Services</b>										
<b>Outcome: Continuous, efficient and effective service delivery</b>										
SP 3.1 County Legal and Support Services	Directorate of Legal Services	Gazattement of legislations, legal notices and instruments	Number of gazattement done	0	0	12	12	240,000	12	12
		Court attendances	Number of court attendances attended	0	0	48	48	2,304,000	48	48

		Process serving	Number of process servings <sup>2</sup>	0	0	48	48	2,304,000	48	48
		Legal Research	Number of reports	0	0	4	4	2,400,000	4	4
		Due diligence	Number of reports	0	0	4	4	2,400,000	4	4
		Legal advisory	Number of reports	0	0	24	24	2,400,000	24	24
		Legal fees and charges	Number of fee notes processed	0	0	4	4	12,000,000	4	4
		Legal Capacity building	Number of officers trained	0	0	12	12	648,000	12	12
Name of Programme 4: County Results and delivery Support Services										
Outcome: Continuous, efficient and effective service delivery										
<b>SP 4.1</b> County Results and delivery Support Services	County Results Office	Annual work plans, strategic plans, and procurement plans developed	Number of reports	0	0	5	5	1,750,000	5	5
		Economic plans developed	Number of reports	0	0	1	1	350,000	1	1
		Review of performance management framework	Number of reports	0	0	1	1	350,000	1	1
		Development of County projects / programme monitoring framework	Number of reports	0	0	1	1	700,000	1	1
		Review of departmental projects / programmes sustainability	Number of reports	0	0	12	12	4,200,000	12	12
		Coordination of County Projects / Programmes Quarterly reports	Number of reports	0	0	4	4	1,400,000	4	4
		Participation in Performance Management	Number of reports	0	0	4	4	1,400,000	4	4

		Staff Capacity building	Number of officers trained	0	0	12	12	4,200,000	12	12
Name of Programme 5: Governor's Advisory, Liason, Communication and Support Services Outcome: Good governance and effective leadership										
SP 5.1 Governor Advisory Services	Office of the Chief of Staff	Management of Governors Diary and meetings	Number of meetings	0	0	48	48	19,000,000	48	48
		Economic advisory	Number of reports	0	0	24	24	2,400,000	24	24
		Political Advisory	Number of reports	0	0	24	24	2,400,000	24	24
		Legal Advisory	Number of reports	0	0	24	24	2,400,000	24	24
SP 5.2 Operations coordination and Liason support services		Consultative meetings held	Number of meetings	0	0	24	24	2,400,000	24	24
		Seminars attended	Number of seminars attended	0	0	12	12	840,000	12	12
		Workshops attended	Number of workshops attended	0	0	12	12	840,000	12	12
Name of Programme 6: Governor Press and Commication Services Outcome: Effective communication in service delivery										
SP 6.1 Governor and Commination Services	Governor Press Services	Production of County publications (Bulletin, Magazines and Newsletters)		0	0	12	12	2,400,000	12	12
		Media and Public Relations		0	0	48	48	9,600,000	48	48
		Communication equipment		0	0	1	1	16,000,000	1	1
Name of Programme 7: Audit Committee Support Services Outcome: Improved accountability in services delivery										
SP 7.1 Audit Committee Support Services	Governors Office	Review of departmental and risk management polices		0	0	4	4	2,800,000	4	4
		Review of internal audit reports		0	0	4	4	2,800,000	4	4

		Review and consideration of external audit management letter and reports		0	0	4	4	2,800,000	4	4
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### 3.2.3 Department of Finance, ICT and Economic Planning

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Targets 2020/2021	Revised Targets Estimate 2021/2022	Target 2022/2023	Target 2023/2024
<b>Name of Programme 1: General Administration, policy planning, and support services.</b>								
<b>Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county</b>								
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	295	295	298	301
		Social contribution	Number social contributions made	1	14	14	15	16
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	10	20	20	20	20
		General office purchases done.	No of office general office purchases done.	22	107	107	107	107
		Office facilities well maintained.	No of office facilities well maintained.	10	78	78	79	80
		Renovation of the treasury building	Number developed	0	1	1	0	0
		Emergency fund provided	amount disbursed	45,000,000	45,000,000	45,000,000	50,000,000	60,000,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Targets 2020/2021	Revised Targets Estimate 2021/2022	Target 2022/2023	Target 2023/2024
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government and bench marking outside the Country	Number of staffs and other stakeholders trained and capacity. Built.	6	12	12	12	13
		Preparation of bills and policies	Number of bills and policies prepared	0	0	3	3	3
<b>Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.</b>								
<b>Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.</b>								
Economic co-ordination and liaison services		Annual Development Plan 2022/2023 prepared	No the annual development plans prepared.	1	1	1	1	1
		Subscription to professional body	Number of subscriptions done	0	4	4	4	4
		Training and capacity building of staffs	Number of staffs trained	0	2	4	4	4
		Public participation on Annual Development Plan 2022/2023	Number of public participation conducted	1	1	1	1	1
		Feasibility studies conducted	No of the feasibility studies conducted	100	100	100	200	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Targets 2020/2021	Revised Targets Estimate 2021/2022	Target 2022/2023	Target 2023/2024	
		Preparation of the long term development plan 2022-2032 (Sector Plans)	Number of plans developed	1	1	1	0	0	
		Midterm review of the CIDP 2018-2022	Number of Midterm review conducted	0	1	1	1	1	
		County Information and documentation centres	Number of County Information and documentation centres operationalized	5	5	5	5	5	
		Recruitment of new economist at Job Group N and K	Number of new economists recruited	10	10	10	10	10	
		SP 2.2 Statistical formulation, documentation and research	County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1	1
			Updating of the County profile	Number of County profiles updated	0	1	1	1	1
			Conducting of ad-hock surveys	Number of ad-hock surveys conducted	5	5	5	5	5
		SP 2.4 Budget formulation and management.	County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1	1
			County Sector based Hearing	Number of sector reports produced	1	1	1	1	1
			Printing of the budget and policy documents	No of the policy documents printed	2000	2000	2000	2000	2000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Targets 2020/2021	Revised Targets Estimate 2021/2022	Target 2022/2023	Target 2023/2024
		Public participation on County Fiscal Strategy Paper	Number of public participation conducted	1	1	1	1	1
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1	1
		Programme Based Budget prepared 2022/2023	No of the programme based budget prepared.	1	1	1	1	1
		Public participation on Programme Based Budget 2022/2023	Number of public participation conducted	1	1	1	1	1
<b>Programme number 3: Audit and Risk Management Support Services</b>								
<b>Outcome: Timely Assurance and Consulting Services To Enhance Governance, Risk Management And Internal Controls</b>								
	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14	14
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Targets 2020/2021	Revised Targets Estimate 2021/2022	Target 2022/2023	Target 2023/2024
		Development of Risk policy document	Number of risk policies prepared	1	1	1	1	1
SP 3.3 Supply chain management services	Directorate of supply chain management	Coordination of procurement procedure in 12 entities in the county.	No of the procurement procedures coordinated and done in 12 entities in the county.		12	12	12	12
<b>Programme 4: Information, Communication and Technology</b>								
<b>Outcome: enhanced communication and infrastructural support for service delivery</b>								
SP. 1 ICT infrastructural Development services	Directorate of Information, Communication and Technology	Networking and connectivity of sub counties	Number developed	0	5	5	5	5
		Installation of ICT Innovation Hubs	Number of ICT Innovation Hubs installed	4	4	4	4	4
		Installation of VOIP in the sub counties	Number of VOIPs installed	5	5	5	5	5
		VHF radio Communication system at the HQ	Number of VHF radio communication system	1	1	1	1	1
		Establishment of Data Centre	Number of Data centres developed	1	1	1	1	1
		Installation of CCTV in the HQ	Number of CCTV systems connected	1	1	1	1	1
SP2. Software Development		ERP System	Number of ERP System installed in the County	1	1	1	1	1
		Help desk system	Number of Help desk system installed	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Targets 2020/2021	Revised Targets Estimate 2021/2022	Target 2022/2023	Target 2023/2024
		Biometric System	Number of Biometric system installed	1	1	1	1	1
		Electronic Data Management System	Number of EDMS system installed	1	1	1	1	1
		Bulk sms	Number of Bulky sms system	1	1	1	1	1
		E-Portals( Public Service Board, Public Participation, Bursary, HR and Health Portal)	Number of E-Portals	6	6	6	6	6
<b>Program number 5: Accounting And Financial Support Services</b>								
<b>Outcome: To enhance additional resources for better service delivery to the county citizen.</b>								
		Budgetary controls, Requisitions and implementation	Number of Budgetary controls, Requisitions implementation, in 12 entities	13	13	13	13	13
		Processing of payments	Number of payments processed in 13 entities	13	13	13	13	13
		Mortgage and emergency funds management	Number of beneficiaries and payments processed	13	13	13	13	13
		Financial reporting & advisory services	Number of Reports , circulars and internal memos	6	6	6	6	6
		staff trained and capacity built	Number of staff trained	15	10	60	60	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Targets 2020/2021	Revised Targets Estimate 2021/2022	Target 2022/2023	Target 2023/2024
		Office computers and printers purchased	Number of computers	0	0	5	5	5
		Subscription to professional body	Number of subscriptions done	0	0	60	60	60
<b>Programme Number 6: Revenue Administration And Support Services</b>								
<b>Outcome: Enhanced resources mobilization for better economic improvement and development of the county government</b>								
		Collection of local revenue	Amount in Kenya shillings of local revenue collected	187,324,098	250,000,000	246,000,000	270,600,000	297,660,000
		Preparation of finance bill	Number of finance bill prepared	1	1	1	1	1
		Trained and capacity built staff	Number of officers trained	30	6	50	50	50
		Subscription to professional body	Number of subscriptions done	0	0	25	25	25
		Automation of revenue	Number of Automation of revenue done	1	0	0	0	0
		Construction of revenue offices	Number of revenue offices Constructed	0	0	5	0	0
		Inspection of revenue	Number of Inspection of revenue done	12	12	24	24	24
<b>Programme 7: Supply Chain Management And Support Services</b>								
<b>Outcome: prudent control of financial resources by securing and procuring goods and services for the government</b>								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Targets 2020/2021	Revised Targets Estimate 2021/2022	Target 2022/2023	Target 2023/2024
		Training and capacity building	Number trained	18	3	15	20	15
		Consolidation of procurement plans	Number of consolidated plans	2	2	2	2	2
		Evaluation of departmental tenders	Number of evaluation reports	70	35	70	80	100
		Purchase of motor vehicles	Number purchased	1	0	1	1	1
		Market survey conducted	Number of market survey conducted.	2	0	2	0	0
		Purchase of computers and ERP for e-procurement	Number of computers purchased	26	9	9	30	45
<b>P 8. County Monitoring, Evaluation and Reporting support services</b>								
<b>Outcome: Timely monitoring, evaluation and reporting of county programs and projects.</b>								
SP 2.3 Reporting, Monitoring and Evaluation support services	Monitoring and evaluation of the county programmes and projects.	No of monitoring and evaluation done on the county programmes and projects.	8	8	8	8	8	8
	Quarterly and Annual progress reports	No of CIDP quarterly and annual progress reports produced.	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Targets 2020/2021	Revised Targets Estimate 2021/2022	Target 2022/2023	Target 2023/2024
	prepared on CIDP							
	Preparation of the County Monitoring policy document	No. of County Monitoring policy documents produced.	1	1	1	1	1	1
	Stake holders review conferences	No of review conferences held	0	0	0	2	0	0
<b>P 9. Kenya Devolution Support Programme</b>								
		Staffs capacity built under KDSP	No staffs capacity built under KDSP	200	200	200	200	200

### 3.2.4 Department of Agriculture, Livestock and Fisheries

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

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023
Programme 1: Policy planning, general administration and support services								
1.1: General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. of employees paid in time	253	232	232	392	392
		Recruitment of technical officers	No. of technical staff recruited	0	0	0	60	0
		Succession management	No. of staff promoted	0	0	0	100	132
1.2: Policy and planning		Livestock policy	No. of policies developed	0	0	0	1	1
		Utilities bills paid	No of Utility bills paid	8	5	5	5	5
		Training and capacity building of staff	No. of staff trained/attended courses	19	0	0	50	60

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023
		(Promotional & Competence)						
		Preparation of Budgets, Annual Development plans, Sector plans	No. of plans developed	4	2	2	3	4
		Workshops & Conferences	No. of workshops & conferences held	40	60	60	24	24
			No. of committees formed	6	12	12	12	12
		Production of technical extension materials	No. of technical materials provided	15	22	22	25	60
		Hold stakeholder For a	No. of fora held	12	03	03	12	12
Programme 2: Crop, agribusiness and land management services								
2.1: Crop development services	Agriculture	Coffee nurseries established	No of coffee nursery established	0	0	0	4	2
		Tissue culture banana plantlets	No. of beneficiaries received suckers,	80	0	0	500	550
			No. of beneficiaries trained	400	360	360	500	550
			No. of plantlets distributed	0	0	0	3500	4000
		Local veg. promoted	Quantity of local veg. seeds distributed (Kgs)	0	0	0	300	320
			No. of farmers trained	200	300	300	600	640
		Subsidized farm inputs procured	No. of farmers who benefited from subsidized inputs	3,000	1500	1500	1000	1500
		Small Scale Hort. Production promotion	No. of farmers/groups doing small holder Hort	60 groups	15	15	60	80
	Develop local Vegetable Value chain	No. of VC developed	1	2	2	0	0	
		No. of solar driers procured	12	0	0	20	5	
		Supervise renovation of tea roads	Km of tea roads done				20	25
		Improved extension services	No of farmers trained	15,000	18,605	18,605	20,000	25000
		access to information through digital platforms	No. of Digital platform procured	0	0	0	1	0
			No. of farmers registered	0	0	0	20,000	40,000
		Increased horticultural productivity	No. of green houses established				40	60

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023
2.2: Agribusiness	Agriculture	Training of local veg. farmers on value addition strategies	-No of farmers trained on local veg. value addition	600	0	0	200	250
		Increased access to sweet potato clean planting materials	No. of bags of clean OFSP planting materials distributed for bulking	900	900	900	1200	1200
		Establish a Vegetable cooperative	No.of cooperatives established	1	0	0	1	1
		Improved value addition on potato products (Groups)	No. of groups trained and implementing value addition of sweet potatoes	4	0	0	4	5
		Establish Ward –based cottage and Agro based Value addition centres	No of cottage industries established	5	1	1	4	2
		M& E Plan Established and Implemented	No. of M&E scheduled reports developed	15	4	4	4	8
				Establishment an industrial park	No. of industrial parks established	0	0	0
Increased access to agricultural credit by farmers	Establish fund management system						1	0
	No. of farmers taking the credit from the fund						500	2000
2.3: Land use management		-Increased land use through adoption of intensive crop production system(SHEP Approach)	No of farmers Groups adopting high value crops production (SHEP Approach)	15(groups)	10(Groups)	10(Groups)	20	24
		Increased hort. Crop productivity	No of farmers reporting improved incomes	150	80	80	250	400
		Construction of Agricultural resource centre(ATC)	No. constructed	1	0	0	1	0
		Construction of Biotech Lab	No. constructed	1	0	0	1	0
		Demonstration centres		20	0	0	20	20
		Satellite digital soil testing	No. of digital soil testing equipment procured				2	2

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023
			No. of staff trained on use of digital soil testing	0	0	0	25	40
			No. of farmers using the digital soil testing equipment	0	0	0	2000	2500
		Pest and disease , surveillance and control improved	No. of plant clinics established and operationalized in major town centres	0	0	0	5	5
			No. of plant doctors(Officers) sensitized	0	0	0	15	20
<b>Programme 3: Fisheries development and promotion services</b>								
3.1: Aquaculture promotion services	Fisheries	-Access to aquaculture technology	-No of Aquaculture technologies transferred and adopted	0	0	0	10	12
		Access to certified tilapia & catfish seeds	-No of ponds stocked with certified fish seeds	100	77	77	100	130
			No of fingerlings issued to farmers	100,000	77,000	77,000	100,000	130000
		Fish enterprises development.	No. of fish farming enter. Developed	400	100	100	450	500
		Surface area of active ponds under construction	Area in sq. meters.	120,000mq2	30,000SqM	30,000SqM	135,000	150,000
		Quantity of farmed fish harvested	No. of Kgs harvested(Kgs)	99,600	54,360	54,360	120,000	180,000
		Fish multiplication centres established	No. of centres established	1	0	0	1	0
		Support to fish cottage industry	No. of fish cottage industry supported	2	0	0	2	3
3.2: Inland and dam fisheries promotion		-Improved co-management of public dams	-Number of dams stocked	1	0	0	4	4
			-no of public dams managed (Kahawa & Kebuse)	2	2	4	4	4
			EIA/fencing of dams	1	0	0	2	3
			No of public dams under co-management and active in fish production	5	0	0	5	2

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023	
			No of fish harvesting gear provided	20	0	0	40	20	
		Establishment of DMUs	No. of DMUs established	5	0	0	20	2	
<b>Programme 4: Livestock promotion and development</b>									
4.1: Livestock products value addition and marketing	Livestock	-Access to certified breeding stock	-No of beneficiaries		0	0	120	120	
		Capacity building of farmers	No. of certified breeding stock distributed		0	0	50	50	
		Improved value addition for livestock products	No of farmer groups capacity built	0	0	0	20	30	
			No. of value addition technologies adopted	4	2	2			
		Support to bee Farmers	No. of beneficiaries supported	30	0	0	40	50	
			No. of bee hive kits procured	5	0	0	5	5	
		Support to Poultry farmers	No. of beneficiaries Targeted(groups)	120	75	75	120	130	
			No. of chicks distributed	25,000	7,475	7,475		8,000	
			No. of egg incubators bought	7	0	0	8	10	
		Dairy goat VC promotion and support	No. of dairy goat beneficiary groups	40	0	0	40	50	
			No. of dairy goat procured and distributed	250	0	0	260	260	
		Quantity of seeds procured	No. of Kgs of seeds procured	No of acres established with commercial fodder	275	300	300	300	310
				No of beneficiary farmers	1100	600	600	650	700
				Value Addition of livestock products	0	0	0	2	4
			Farmer training and Extension services	No of farmer trainings done	2200	2600	2600		5,000
		4.2: Animal health disease and management	Veterinary	-Access to certified semen/No of animals inseminated	No of dose of semen procured	12,000	1,000	1,000	12,000
No of animals inseminated	12,000				1,725	1,725	12,000	14000	

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023
			No of Heifers sired	6,000	925	925	6,000	6500
		Develop digital reporting AI platform	No. of digital platforms developed				1	0
	Food safety	Access to safe animal products	No.of carcasses inspected	15,000	12,493	12,493	15,000	17000
			No. of slaughter houses constructed	20	2	2	1	2
		Leather Development Value Addition	No. of licensed hide and skins curing premises	10	6	6	10	15
			No of hides and skins produced	22,291			25,000	30,000
		Improved diseases and pest control	No of animals vaccinated (cattle)	150,000	4013	4013	150,000	200,000
			No. of dogs and cats Vaccinated	5,500	421	421	5,000	6000
			No. of poultry Vaccinated	100,000	0	0	200,000	22000
			No. of cattle dips revived	15	0	0	15	10
<b>P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)</b>								
NARIGP	NARIG	Banana Value Chain Developed	No. of Banana VCs developed	1	1	1	0	0
			No. of TC banana beneficiaries trained	400	650	650	7500	8000
			No. of TC Banana group beneficiaries	450	450	450	450	500
	Development of Dairy Value Chain	No. of VC developed	1	1	1	0	0	
		No.of beneficiaries(grps)	460	500	500	450	500	
		No. of beneficiaries trained	560	600	600	7800	8500	
	Development of Poultry Value Chain	No. of poultry VCs developed	1	1	1	0	0	
		No. of target beneficiaries(groups)	460	480	480	390	450	
No. of target beneficiary groups trained		460	400	400	6800	8000		
<b>P 6:AGRICULTURE SECTOR DEVEOPLMENT SUPPORT PROGRAM (ASDSP)</b>								

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2019/2020	Actual Achievement 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023
ASDSP	ASDSP	Guide program implementation	No. of policy documents developed	2	2	2	1	1
		Banana value chain developed	No. of value chains developed	1	1	1	0	0
			No. of TC banana beneficiaries trained	2000	1500	1500	2,200	3000
		L.Vegetables value chain developed	No. of value chains developed	1	1	1	0	0
			No. of L/ Vegetable beneficiaries trained	2000	1200	1200	2400	2800
		Cow Milk VC developed		1	1	1	0	0
			No. target beneficiaries	2000	1500	1500	2,350	2600

### 3.2.5 Department Of Environment, Water, Energy And Mineral Resources

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual achievement 2019/2020	Target Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
<b>Programme 1: Policy, Planning, general administration and support services</b>									
General Adm	Administration	Efficient and Effective services Delivered	Salaries and utilities paid Payroll processed	12	12	12	12	12	12
	Administration	Staff recruitment	No of new staff recruited	10	0	20	30	16	19
	Administration	Utility bills	Bills paid	12	12	12	12	12	12
	Administration	Training and capacity building	No of courses attended	20	3	35	32	35	40
Policy dev. & planning	Directorates	Policies, bills developed	No .of policies developed	3	2	8	3	3	2
		Budget plan	Budget developed	1	1	1	1	1	1
		Office supplies	No. Office supplies delivered	12	12	12	4	4	4
		Fuel and lubricants	Litres supplied	20,000	30,000	54,000	60,000	66,000	72,600
		Maintenance of motor vehicles/cycles	No.of services carried out	130	90	192	210	230	240
<b>Programme 2: Water Supply and Management Services</b>									
<b>Outcome: To improve access to safe and portable water</b>									
Rural water services	Water	Boreholes drilled	No. of boreholes drilled and capped	20	0	37	20	30	22
		Boreholes equipped	No of boreholes equipped (solar pv, pumping unit, pump control unit and tanks)	2	1	3	34	20	<b>30</b>
		Piped Water supply schemes	No.of Kilometers pipelines laid	6	0	10	68	40	<b>50</b>
		Electricity connection to Tinga water supply		3	0	0	1	0	<b>0</b>
		Spring protection	No of springs constructed	235	138	122	100	80	<b>60</b>

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual achievement 2019/2020	Target Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Major Town water management services		Water storage	No. of Water pan desilted	2	0	0	1	1	1
		Feasibility study	No of feasibility study reports	20	10	37	20	20	20
		Completion/Overhaul of water supplies	No of water supplies overhauled	2	1	1	7	3	4
<b>Programme 3: Energy mineral resources services</b>									
<b>Outcome. To promote secure business environment</b>									
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	120	75	49	50	50	50
		High mast street lighting	No of lights installed	8	0	0	50	50	50
		Home solar lights	Number of solar units distributed	1,000	0	0	1'000	1000	1000
Mineral exploration & mining promotion		Mining site inventory	Data mining inventory report	1	0	0	1	0	0
		Environmental impact assessment for mining sites	No of Impact reports	0	0	0	3	3	2
<b>Programme 4: Environmental Protection and Management services</b>									
<b>Outcome. To promote clean and healthy environment</b>									
Agroforestry promotion services	Environment and Natural resources	Afforestation of hilltops	Number of seedlings planted on hilltops	20,000	0	0	5,000	15,000	18,000
		Distribution of tree seedlings	No seedlings distributed	80,000	20,000	0	100,000	200,000	200,000
		Solid waste collection	No of tons collected and dumped	4,500	7,000	10,000	12,000	15,000	18,000
		Payment of wages (casual labour)	No. of payrolls prepared	12	12	12	12	12	12
Pollution & waste		Identification and fencing of land for dump site	No of sites identified	0	0	0	5	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual achievement 2019/2020	Target Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
management services		Environmental impact assessment	No impact reports	0	0	0	5	1	0
		County Environment Committee meetings	No. of meetings held	4	0	4	4	4	4
		Skips foundation	No.of skips foundation	25	15	0	5	5	5
Pollution & waste management services		Purchase of skips	No of skips purchased	0	0	0	5	5	5
<b>Programme 5: Climate Change services</b>									
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	0	0	0	20,000	50,000	70,000
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	0	0	0	10,000	10,000	10,000
Policy development and Planning		Climate change Policy & Bill	No. of policies	0	0	0	2	3	3

### 3.2.6 Department of Education and Vocational Training

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

SUB-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/2022	Target 2022/2023	Target 2023/2024
<b>General Administration And Support Services</b>	Administration	EMPLOYEE COMEPESATION	No of payrolls run	12	12	12	12
		Recruitment of vocational training instructors	NO OF OFFICERS RECRUTED	0	100	50	20
		Recruitment of ECDE supervisory staff	No. of officers recruited	0	23	0	0
		Payment of utilities and bills	Monthly Bills paid	12	12	12	12
		Purchase of office supplies	Office supplies purchased	1	1	1	1
		Maintenance of office equipment	Office equipment maintained	35	30	25	20
<b>SP. 2. Policy development and planning</b>		Development of Policies, plans, budgets and Bills and Reporting	No. of policies /plans/budget/bills & reports developed	5	5	5	5
		Training and capacity building of staffs and Other Stakeholders	Number of workshops/training Held	0	5	5	5
			No. of staff trained	0	1000	20	15
		stakeholders conference	No of conferences held	1	3	3	3
<b>PROGRAMME 2;MANAGEMENT OF ECDE &amp;CCC</b>							
<b>INFRASTRUCTURE DEVELOPMENT SERVICES</b>	<b>ECDE &amp;CCC</b>	Construction of ECDE centres	No of ECDE centres constructed	40	37	37	37
		Construction of pit latrines	Number of pit latrines constructed	40	37	37	37
		Installation of water tanks	Number of water tanks installed	40	37	37	37

SUB-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Provision ECDE furniture	Number of centers equipped with furniture	0	20	20	20
		Establishment of ECDE resource centre	ECDE learning resource centres	0	0	1	1
<b>S.P 2.Instructional and play materials and</b>	<b>Co-curricular Activities</b>	Purchase of teaching/learning materials for ECDE centers	ECDE centers equipped with teaching /learning /indoor play materials	409	409	409	409
<b>S.P3. Quality Assurance AND STANDARDS</b>		Purchase of field vehicle for curriculum implementation	Numbers of vehicles purchased for field work	0	1	1	1
		Provision of funds for quality assurance and standard's tool	Number of centres assessed for quality assurance and standards tools	409	409	409	409
<b>SP 5. Feeding programme</b>		Develop feeding program policy	Feeding program policy/guideline developed	0	1		
		Provision of nutritive uji/milk for ECDE learners at 10 o'clock	Number of centers offering school milk program	0		20	50
<b>SP. 6. Special Needs Education</b>		Establish and equip SNE institutions	Number of established and equipped SNE centers	0		1	1
<b>PROGRAMME 3;Vocational Education and Training</b>							
<b>Infrastructural Development.</b>		Youth Polytechnic operations payment of bills and utilities	<b>Number of monthly bills and utilities paid</b>	12	12	12	12
		Construction of Modern VET workshops	<b>Number of constructed modern VET workshops</b>	0	5	5	5
		purchase of library materials	<b>Number of VTC centres</b>	0	5	5	5
		purchase of training materials	<b>Number of VTC centres</b>	33	37	37	37
		Youth Polytechnic grant	<b>Number of youth polytechnic received the grant</b>	33	37	37	37

SUB-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/2022	Target 2022/2023	Target 2023/2024
		purchase of tools and equipment	Number of VTC centres	33	37	37	37
	Quality Assurance and Standards	Recruitment of vocational instructors	Number of vocational instructors recruited	0	100	50	20
	Curriculum Implementation	Provision of teaching/learning materials	Number of VTC centres equipped	33	37	37	37

### 3.2.7 Department of Health Services

#### Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2019/20	Actual achievement 2019/2020	Target 2020/2021	Target 2021/22	COST 2021/22	Target 2022/23	Target 2023/24
	<b>Name of Programme: Curative Health services</b>									
	<b>Outcome:</b>									
Medical Services		Doctors Plaza/Amenity ward completed	No. of amenity wards completed	1	0	1	1	19,462,672	1	1
		Completion of inpatient wards-Ongoing flagship projects (manga, Gesima, Magwagwa, Nyamusi, Amatierio, Kiangoso)	No. of inpatient wards completed	4	0	4	3	135,558,026	3	3
		Completion of Eye Hospital at Nyamwetuereko	Complete and functional eye hospital			-	1	30,047,463	1	1
		Completion of OPD complex at Ekerenyo Hospital	Completed OPD complex at Ekerenyo			-	1	31,589,821	1	1
		Completion of 300bed Isolation/Specialist hospital at NCRH	Completed Specialist hospital				1	16,500,000	1	1
		Renovation of theatre at Sub County Hospitals	No. of theatres renovated	2	1	2	2	5,000,000	2	3
		Installation of integrated HMIS in sub county hospitals	No of hospitals with HMIS installed	-	-	-	2	6,000,000	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2019/20	Actual achievement 2019/2020	Target 2020/2021	Target 2021/22	COST 2021/22	Target 2022/23	Target 2023/24
		Construction of theatre at Nyamaiya H/C	No. of theatres	2	0	-	1	4,000,000	2	3
		Construction of In patient complex with ICU and Theatre at Ekerenyo	New IP complex completed			1	1	TBD	1	1
		Equipping of hospitals	No. of Hospitals equipped	8	8	8	8	20,000,000	8	8
		Renovation of hospitals; (NCRH mortuary, Paediatric ward, general repairs & painting)	No. of sections of NCRH renovated	8	3	1	1	15,063,680	1	1
		Renovation for laboratory	No. of facilities renovated for laboratories	5	0	5	5	10,000,000	5	5
		Supply essential medicines and medical supplies	No. Of hospitals with essential medicines and medical supplies	8	8	8	8	80,000,000	8	8
		Food and rations	No of hospitals supplied with adequate food and rations	8	8	8	8	10,000,000	8	8
<b>Programme; Policy planning, general administration and support services</b>										
SP 1.2		Recruitment of medical specialist (general surgeons 1, physicians1, obtescians1, Orthopedic Surgeon 1, Nephrologist1	No. of specialist doctors recruited	5	0	6	2	8,500,000	2	1
General administration and support services		Recruitment of Medical officers	20	12	0	12	4	10,560,000	4	4
		Personnel emoluments	No. of personnel compensated	1253	1253	1253	1367	1,550,000,000	1417	1417
		Recruitment of theatre nurses	No. of theatre nurses recruited	3	0	20	6	7,200,000	6	6
		Recruitment of anesthetists	No. of anesthetists recruited	2	0	10	4	4,800,000	4	4
		Recruitment of ICU Nurses	No. of ICU nurses recruited	2	0	4	2	1,920,000	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2019/20	Actual achievement 2019/2020	Target 2020/2021	Target 2021/22	COST 2021/22	Target 2022/23	Target 2023/24
		Recruitment of general nurses	No. of general nurses recruited	25	0	50	20	19,200,000	20	20
		Procurement of utility vehicles	No. of utility vehicles	1	0	1	1	4,700,000	1	1
		Repairs and maintenance of HF's	No. of repairs	25	25	25	25	16,000,000	25	25
		Payment of utility bills (Electricity, water, M/V maintenance, rent)	No of utility bills settled					42,000,000		
Policy planning		Plans and reports developed	No. of plans and reports developed	10	10	10	10	5,000,000	10	10
		Conduct Trainings	No. Of trainings conducted					3,200,000		
		Preparation of community health policy & bill Environmental Policy & Bill	No. of policies and bills enacted	2	2	2	2	3,000,000		
<b>Healthcare Financing</b>										
SP. Universal Health Coverage		Premium financing for indigents	% Of indigents covered by health insurance	-	-	20	40	18,421,620	50	60
Revolving Drug Fund		Improve access to HPT for chronic ailments	No Chronic ailments covered by RDF Program	-	-	-	2	25,000,000	3	4
Sustainable Health Facility Financing		Ring fencing of health facility revenues	% Of facility revenues retained				50	TBD	75	100
<b>Preventive and Promotive Health Services</b>										
SP. Communicable Disease control		Essential medicines and medical supplies	No. of health facilities with essential medicines and medical supplies	102	102	108	109	50,000,000	110	110
		Reduction of prevalence of diseases	Proportion of disease prevalence reduced	5%	5%	5%	5%	12,000,000	5%	5%
Primary Health services		Increase immunization coverage	Proportion of children immunized	68%	80%	92%	95%	10,000,000	95%	95%
		Skilled care deliveries increased	Proportion of skilled care deliveries increasing	53	54%	58%	63%	5,000,000	68%	73%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2019/20	Actual achievement 2019/2020	Target 2020/2021	Target 2021/22	COST 2021/22	Target 2022/23	Target 2023/24
		Improved access to PHC services	No of OPD constructed				12	48,000,000	12	12
		Water tanks in primary facilities	No. of water tanks procured	25	0	25	25	2500000	25	25
		Pit latrines constructed	No. Pit latrines constructed	3	5	10	10	500000	10	10
		Burning chambers	No. of Burning chambers	10	5	10	10	3000000	10	10
		Incinerator constructed	No. of Incinerators constructed	1	0	1	1	5000000	1	1
		Improved security of health facilities by fencing	No of facilities fenced				3	2,400,000	3	3
		Renovation of primary facilities	No of facilities renovated				7	9,000,000	7	7
		Construction of placenta pits	No. of placenta pits constructed	12	2	10	10	3,000,000	10	10
		Construction of septic tank & soak pits	No. of septic tank constructed	2	1	1	2	4,000,000	2	2
		Construction/renovation of maternity at various primary facilities	No of Maternities Constructed/renovated	10	2	10	5	15,400,000	5	5
		Construction of staff houses	No. of staff houses constructed	12	6	5	13	25,300,000	10	8
		Construction of new HF	No of New HF constructed				4	18,000,000	4	4
		Completion of ongoing ward-based projects					23	54,405,366		
		Primary Health facilities supported with grants	No. of Primary HFs supported with operational grants	94	94	94	98	26,855,221	102	104
			<b>Danida Grant CGN funding</b>	0	0	0	25%	3,420,000	50%	75%

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

#### Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual Achievement 2019/2020	Target Baseline 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme 1: <b>Policy planning, general administration and support services</b>									
Outcome: <b>Improved service delivery</b>									
SP 1.1 General administration & support services	CECM, CCO and Directorate of Administration	Personnel remunerated	Number of staff in payroll	216	261	269	293	322	330
		Staff recruited	No. of staff recruited	0	0	20	20	0	0
		Utility bills and services paid	Number of bills paid (Receipts/statements)	12	12	12	15	17	19
		Office furniture & equipment's purchased.	No. of furniture purchased	10	0	20	22	24	26
		Office furniture & equipment's maintained.	No. of furniture maintained	8	8	10	12	15	18
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	15	38	30	18	20	22
		Strategic Plans developed	No of strategic plans developed	1	1	1	0	0	0
Sub-programme 2.1: Lands and Surveying services	Directorate of surveying services	Processing and demarcation of government land	No. of wards surveying services done	20	45	60	60	60	60
		Court Orders and Land Disputes	No. of court orders and Disputes addressed	0	60	104	100	100	100
Sub Programme 2.2: Physical Planning Services	Directorate of Physical Planning	County spatial planning	Spatial Plan	1	0	1			
		Advisory/Part Development Plans	No. of Development plans Prepared	1	0	4			
		Local Physical Development Plans	No. of Spatial Plans Prepared	0	0	1			
		Nyamira Municipal Spatial Plan	Spatial Plan	1	0	1			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual Achievement 2019/2020	Target Baseline 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24
		Development Control	No. of Building Plans Approved	104	302	302			
<b>SP 3.0: Housing and Urban Management</b>									
<b>Objective: To enhance housing Development and Infrastructure through integrated management</b>									
<b>Outcome: Integrated development of housing and infrastructure</b>									
<b>SP 3.1 Housing</b>	Directorate of Housing	Governor's Residence	Constructed house	1	0	1	0	0	0
		Construction of County Development County HQs	Constructed house	1	0	1	0	0	0
		Deputy Governor Residence	Constructed house	1	0	1	0	0	0
		Refurbishment of existing Government Houses	Number of units refurbished	0	0	6	6	6	6
		Keroka Town offices construction	Office block	0	0	1	0	0	0
		Appropriate building materials and technology trainings	-Number of trainings conducted in all the 5 Sub-counties -Number of local community trained	4	1	5	5	5	5
	Purchase of Land for Housing Development and Land Banking	No. of acres of land purchased	-Title deeds -RIMS	5Acres	0	5acres	5acres	5acres	5acres
<b>SP 3.2: Town management and coordination</b>	Directorate Urban Development	Waste and Drainage management in Urban Areas	No. of Kilometers maintained	10	0	10			
		Boda boda shades constructed	No. of boda boda units constructed	8	1	10	0	0	
		Back streets opened and maintenance	No. of wards back streets to be constructed	0	0	1			
		Construction of Bus Park in Keroka		0	0	1			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual Achievement 2019/2020	Target Baseline 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24
		Construction of Backstreets Keroka		1	0	1			
		Recreational Open Park Nyansiongo		0	0	1			
		Nyamira municipality established	No of municipality established	1	1	0	0	0	0
		Valuation Rolls	No. of Valuation rolls	0	0	1	1	1	1

### 3.2.9 Department of Roads, Transport and Public Works

#### Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual achievement 2019/2020	Target Baseline 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24
<b>Programme:</b> General Administration, Planning and Support services									
Objective: To develop the capacity, enhance efficiency and transparency in service delivery									
Administration and Support Services	Administrati on & other administrati ve units	Employees compensated	No. of employee compensated	135	123	130	154	154	154
		Utilities bills paid	% of utilities paid	12	12	12	12	12	12
Policy and planning	Administrati on & other administrati ve units	Policies formulated	Number of policies developed	1	0	4	4	5	5
<b>Programme:</b> Road Transport									
Objective: To develop and manage an effective, efficient and secure road network									
Construction of Roads and Bridges	Transport and roads	New roads constructed to gravel standard New bridges and drainage systems constructed	KM of new roads constructed	306	46	100	110	121	150
			No. of bridges constructed	0	0	0	0	0	0
			No. of box culverts constructed	9	3	6	7	8	9
			No. of footbridges constructed	0	0	0	0	0	0

			Metres of pipe culverts constructed	1000	741	1000	1100	1200	1200
Rehabilitation and maintenance of Roads	Transport and roads	Roads Rehabilitated and maintained	No. of KM of roads rehabilitated and maintained	125	159	180	200	250	300
Design of Roads and Bridges	Transport and roads	Road and Bridges designed	Km of roads designed	306	46	100	110	121	150
			No. bridges designed	0	0	0	0	0	0
			No. of box culverts designed	9	3	6	7	8	9
<b>Programme:</b> Public works and disaster management services									
Outcome: Improved working and living conditions in Government buildings									
Maintenance and construction of the Departmental Buildings and consultancy services to other departments	Public works and disaster management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	1	0	1	0	0	0
			No. of office departmental office block constructed	2	1	0	1	0	0
		Consultancy services offered	No. of county building & office blocks designed	50	60	50	55	55	55
			No. of building & office blocks Supervised	70	93	50	70	70	70
			No. of building & office blocks Completed	50	60	60	70	70	70
Disaster management services	Public works and disaster management	Disaster management response	No. of fire-fighting stations constructed	1	0	0	1	0	1
			No. of fire-fighting equipment procured	0	0	0	1	0	1
			No. of fire safety trainings done	20	10	20	40	40	40
		Enforcement of EPRA regulations	No of sensitizations done on compliance	100	100	120	130	140	150
			No of Rehabilitation & relief done	0	0	2	3	4	5

### 3.2.10 Department of Trade, Industrialization, Tourism and Cooperative Development

#### Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
<b>Name of Programme 1: General Administration, support services and policy planning</b>							
<b>Outcome: Improved service delivery</b>							
SP 1.1 General Administration and support services	Administration directorate	Employees compensated	No. compensated	55	60	65	70
		Payment of utilities	No of months paid	12	12	12	12
		General office maintenance	No of months of maintenance	12	12	12	12
		Purchase of office equipment	No purchased	15	10	20	20
SP 1.2 Policy and planning							
		Capacity building of staff	60	65	68	70	70
		Preparation of plans	5	3	5	3	3
		Formulation of policies	4	1	2	3	3
<b>Name of Programme 2: Trade, Tourism and Cooperatives Development</b>							
<b>Outcome: Economic empowerment of the county citizens</b>							
SP 2.1	Trade development						
		Toilets constructed	No constructed	6	10	10	10
		Market fenced	No fenced	4	4	4	4
		Market sheds	No constructed	4	5	5	5
		Boreholes constructed in market	No constructed	2	2	2	2
		loans issued to trader	Amount dispersed	0	40M	50M	20M
		Traders capacity build	No of forums	5	10	10	12
		Trade fairs & Exhibitions	No.Participated	1	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Business mapping	No mapped	1	1	1	1
		Business invoiced and licensed	No invoiced and licensed	2400	2800	2900	3000
		market management(committees)	No established/renewed	2	10	15	20
		Provision of Market Security(Guard)	No of Security	0	56	70	90
		Market repair	No repaired	0	2	2	2
		Shoe polish sheds established	No established	2	5	5	5
		Car wash sites and equipment constructed	No constructed	0	5	5	5
		Calibration and verification of weighing machines	No verified	1350	1500	1600	1700
		Investigation and prosecution	No investigated	9	15	20	25
		On-site inspection	No inspected	14	15	16	17
		Purchase of weighing equipment	Set of Equipment	0	1	1	1
		Investment forum	No held	0	1	0	1
		Industrial Park Activities	No of activities	0	1	0	0
		Market Electricity	No Established	5	10	15	20
		Modern market Okiosk/stall		2	5	5	5

Name of Programme 2: Trade, Tourism and Cooperatives Development							
Outcome: Economic empowerment of the county citizens							
SP 2.2	Cooperative promotion						
		Promotion of new cooperatives	No registered	3	5	5	5
		Dormant societies revived	No revived	1	3	3	3

<b>Name of Programme 2: Trade, Tourism and Cooperatives Development</b>							
<b>Outcome:</b> Economic empowerment of the county citizens							
		Capacity building	No trained	4	30	30	30
		Cooperative supervision	No supervised	20	50	55	60
		Cooperative inspections	No inspected	3	5	5	5
		Statutory audits	No carried out	5	25	25	30
		Value addition	Increased payment	0	2	2	2
		Provision of credit facilities	Amount dispersed	0	40	50	60
		Store for resale established	No established	0	4	4	4
		Bookkeeping centre established	No established	0	1	0	1

<b>Name of Programme 2: Trade, Tourism and Cooperatives Development</b>							
<b>Outcome:</b> Economic empowerment of the county citizens							
<b>SP 2.3</b>	<b>Tourism promotion and development</b>						
		Tourism campaign held and Marketing	No held	1	2	2	2
		Tourism sites mapped	No held	0	1	0	1
		Tourism sites protected	No protected	0	3	2	1

### 3.2.11 Department of Gender, Youths, Sports and Cultural Services

#### Programme/sub-Programme resources requirement

Department of Gender										
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
Name of Programme: General Administration, Policy and Planning and Support services Outcome: Facilitation of office operations										
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensation (Payment of salaries, Wages and other Remunerations)	Payroll	51	51	51	51	51	51	
		Availability basic amenities	Payment of utilities	12	12	12	12	12	12	
		Routine maintenance of office assets	Leased Office Maintained	10	10	10	10	10	10	
SP 1.2 policy and planning services	SP 1.2 and planning services	Directorate of Admin	Sports policy ,youth policy, gender based violence and PLWDs Bill	No of policies and bills	2	0	4	2	4	2
Etc....										

Programme 2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme: Cultural Promotion and Development Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
SP 1.1 Licensing and control of alcohol outlets	Directorate of Culture	Anti-drug and substance abuse awareness and campaigns	No. of campaigns and awareness done.	450	350	500	530	550	550
SP2: Empowerment of special interest	Directorate of Culture	Empowered society	No of special interest groups, (PLWDs, Youth and women empowered)	3	3	3	3	3	3

groups.(PLWDs, Youth and women)									
Etc....									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>Name of Programme: Cultural Promotion and Development</b>									
<b>Outcome: Preserved and appreciated Cultural Heritage, and Empowered community</b>									
SP3 Library services	Directorate of Culture	Improved reading culture	No.of libraries in operation	1	1	1	1	1	1
Sp:4 Construction of cultural Centre/Museum at the existing manga barasa hall of 1952.(social hall)	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished museum/ social hall	0	0	0	1	1	1
Etc....									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>Name of Programme: Cultural Promotion and Development</b>									
<b>Outcome: Preserved and appreciated Cultural Heritage , and Empowered community</b>									
Sp5:Construction of social halls	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	0	1	1	1
Sp:6construction of rescue centres	Directorate of Culture	Improved service to victims of GBV	No, of rescue centre done	0	0	0	1	1	1
Etc....									

<b>Name of Programme: Cultural Promotion and Development</b>									
<b>Outcome: Preserved and appreciated Cultural Heritage, and Empowered community</b>									
Sp7	Directorate of Culture	Improved performance	No. of festivals held	0	0	1	2	2	2

Facilitation, Organization and participate in cultural festivals		of social /cultural activities							
Sp8: Cultural exchange program	Directorate of Culture	Improved cultural understanding and cohesion and peace	No, of cultural exchanges organized	0	0	0	1	1	1
<b>Etc....</b>									

### Programme 3

<b>Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT</b>									
<b>Outcome: Improved performance , promotion and development of all sports Disciplines in the county</b>									
Sp1: Renumeration of instructors and trainers	Directorate of sports	Improved performance in sports activities and games	No. of instructors and trainers remunerated	3	3	6	6	6	6
Sp2:Purchase of Sports Equipment	Directorate of sports	Improved performance in sports activities	No, of sports equipment purchased and issued	10	10	10	10	10	10
<b>Etc....</b>									

### 3.2.12 Department of Public Service Board

#### Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>Name of Programme: General Administration, Policy planning and Support Services</b>									
<b>Outcome: Enhancing institutional efficiency and effectiveness in service delivery</b>									
SP 1.1	Directorate of Finance and Administration	Employees Compensated	No. of Employees paid	22	22	22	22	28	28
		Utility Bills Paid	% of Utility bills paid	100%	100%	100%	100%	100%	100%
SP 1.2	Directorate of Human Resource Management	Policies Developed	No. of policies developed	1	0	5	7	10	10
		Trainings and workshops	Certificates and reports	22	5	22	30	35	40
		Preparation of Plans	No. of Plans prepared	4	4	6	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>Name of Programme: Finance and administration support Services</b>									
<b>Outcome: To promote better resource management for the benefit of Citizens</b>									
SP 1.1 Financial, Accounting and administrative services	Directorate of Finance and Administration Directorate of Human Resource Management	Budget Preparation, Budget control, and Implementation.	No. of Budgets prepared, implementation done within the Directorates	3	2	3	3	3	3
		Strategic Plan	No. of Strategic Plans prepare.						
		Annual Development plan	No. of ADP	1	1	1	1	1	1

		Work Plans CIDP							
		CPROP	No. of work plans No. of CIPD Prepared	1	1	1	1	1	1
			No. of CPROP Prepared	1	1	1	1	1	1
		Financial requisitions, reporting and advisory services.	No. of requisitions processed for three directorates No. of reports prepared	3	3	3	3	3	3
		Assets management	No. of Assets Managed	7	7	7	7	7	7
<b>SP 1.2 •</b> supply chain management activities		Coordination' of procurement activities in the 3 directorate.	No. of procurement activities coordinated in the 3 Directorates	1	1	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>Name of Programme: Legal, Ethics, Governance and Compliance</b>									
<b>Outcome: To promote compliance and professionalism</b>									
<b>SP 1.1 Legal Services</b>	Directorate of Legal, Ethics, Governance and Compliance	Research and development on new laws and regulations.	No. of Publications done	0	0	1	2	3	4
		Legal consultancy services	Number of consultancies services	1	1	3	3	3	3
<b>SP 1.2 • Ethics &amp; Governance</b>		Development and review of disciplinary Policy document	No of Disciplinary documents developed	1	0	1	0	1	1

SP 1.3 Compliance		Sensitization of Values and Principles	Number of meetings held	0	0	1	4	4	4
		Monitoring and evaluation of DIALs	Number of reports	1	1	1	1	1	1

### 3.2.13 Department of Public Service Management

#### Programme/sub-Programme resources requirement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22	COST 2021/2022	Target 2022/23	Target 2023/24
<b>PROGRAMME1: Administration planning policy and support services</b>								
<b>Outcome: Efficient and effective service delivery</b>								
SP 1.1 Administration and support services	CCO AND DIRECTORATE OF ADMINISTRATION	Payment of wages	Monthly payroll report	12	12		12	12
		Recruitment of village administrators	No recruited Advert	0	100	36M	0	0
		Airtime allowance	No of recipients	0	50	7.5	50	50
		Payment of utilities	Payment receipts	12742	12800		12900	13000
		Payment of medical cover	Payment of medical cover	100m	100m	150M	1	
		Procurement and Payment of legal services	Payment receipts	30	50	4M	100	120
		Office operations Purchases	Payment receipts	1650	2000	5M	2200	2300
		Purchase of motor vehicle	Log book	0	1	5M	0	0
		Repaired motor vehicles	Number	0	6	3M	6	6
		Uniform purchased	Number	100	150	6M	200	250
		Office furniture purchased(Executive chairs and tables, metallic cabinets	S11,LPOs, LSOs	20	100	2M	150	200
		Office equipment purchased and	S11,LPOs, LSOs	20	30	4M	40	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22	COST 2021/2022	Target 2022/23	Target 2023/24
		maintained(printers, photocopying machines, Desk top computers and laptops						
		Training and Capacity Building of Staffs and Other.	Certificates issued.	170	200	8M	300	400
		Holding Meetings	Attendance list	500	830	2M	890	950
		Workshops and Participations.	Invitation list	7	7	2M	7	7
		Recruitment of critical and technical personnel(Assistant Director records management, principal records officers, director communication, designers, communication researchers, assistant director PP, Public participation officers)	advertisement	4	10	12.2M	12	14
		Renovated offices	Number renovated	0	5	2M	5	5
		Flags purchased	Number	1	40	0.5M	20	20
		Governor's portraits purchased	Number	0	60	1.2M	60	60
SP 1.2 Policy and planning	CCO AND DIRECTORATE OF ADMINISTRATIO N	Preparation of departmental Strategic plans	Strategic plans developed	1	1	2M	1	1
		Preparation and adoption of bills, policies, and plans e.g 1.Adm.policy, 2.Communiation policy, 3.Enforcement and compliance policy,	Bills and policies prepared and adopted	0	14	14M	14	14

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22	COST 2021/2022	Target 2022/23	Target 2023/24
		4.Public participation and civic education policy, 5.Record management policy 6.Ethics and Code of conduct 7.Health and safety policy 8.Standard operation procedures 9.Service Charter 10.performance contracting policy 11.Human resource policy 12.Training policy 13.complaints and compliments management policy 14.Gift management policy						
		Departmental adp,budget,cfsp, procurement plans and other work plans developed	Development plans prepared	5	5	2M	5	5
PROGRAMME 2: Human Resource Management and development		Outcome: resourcing, competencies and capacity of employees improved						
<b>S.P 2.1 Human Resource management</b>	<b>CCO AND DIRECTORATE OF HUMAN RESOURCE MANAGEMENT</b>	Improve resourcing, competencies and capacity of employees	Performance management guidelines developed on work planning and target setting	0	1	2.5M	1	1
			Reports/work plans	4	4		4	4
		Development of internship-attachment programme	No.of beneficiaries	500	600	0	700	800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22	COST 2021/2022	Target 2022/23	Target 2023/24
		Establish Human Resource record Management system	No.	0	1	1M	1	1
		Payroll management and administration	Reports	12	12	1M	12	12
		Develop and review departmental structures	Number of departmental structures reviewed	12	12	2M	12	12
		Developed staff establishment	Number of staff establishment developed	1	1	0.5M	1	1
		Reviewed of staffing plans	Number	1	1	0.5M	1	1
		Developed staff identification cards	Number of employees provided with IDs	500	1500	0.5M	2000	2000
		Job evaluation	Proper placement of staff	0	1	1M	1	1
		Policy dissemination	Number of staff sensitized	0	2000	1M	3000	45000
		Staff welfare system developed	No of established welfare association	0	0	5m	5m	5m
		Wellness and counselling unit developed	No of wellness and counselling unit	0	0	1	10m	10m
		Employee exit management program	No of employee prepared for exit	0	0	50	50	5m
		Statutory and control forms developed	No of statutory and control forms developed	0	0	0	1000	50m
		Compliance enhanced to wealth declaration	No of officers making wealth declaration	0	0	0	1000	2m
		Induction of officers undertaken	No of officers inducted	0	0	0	250	5m

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22	COST 2021/2022	Target 2022/23	Target 2023/24
<b>S.P 2.2 HUMAN RESOURCE DEVELOPMENT</b>	<b>CCO AND DIRECTORATE OF HUMAN RESOURCE MANAGEMENT</b>	Training and capacity building a) develop training policy b) establish central training committee c) establish central training fund	Certificate	170	200	4M	300	400
				0	1		1	1
				0	1		1	1
		Training needs assessment established	Gaps identified	0	1	1M	1	1
<b>S.P 2.3 INFRASTRUCTURE DEVELOPMENT</b>		Subscriptions paid	Number paid	6	20	0.3M	30	40
		Office equipment purchased and maintained (printers, photocopying machines, Desk top computers, laptops	Number of office equipment purchased	6	13	5M	15	18
		Office furniture purchased(Executive chairs and tables, metallic cabinets	Number of office furniture purchased	0	14	2M	18	20
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22		Target 2022/23	Target 2023/24
<b>PROGRAMME 3: Coordination and development of decentralized units support services – Outcome:</b> improved administration and coordination of decentralized Government activities								
<b>S.P 3.1</b> Field coordination and administration	<b>CCO AND DIRECTORATE OF DECENTRALIZED UNITS</b>	Citizen engagement for a/public barazas Conducted	Number of barazas and reports	30	40	2.5M	60	80
		field visits conducted	Number of visits and reports	40	60	2.5M	60	80
		Office facilitation for administrators	Number facilitated	0	25	9M	25	25
		Established and functional Committee	Number of committees	20	40	2.5M	60	80
		Renovated sub county and ward offices	Number	0	10	2.5m	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22	COST 2021/2022	Target 2022/23	Target 2023/24
<b>S.P 3.2 INFRASTRUCTURE DEVELOPMENT</b>	<b>CCO AND DIRECTORATE OF DECENTRALIZED UNITS</b>	Construction of Twin sub county headquarter offices .(Ekerenyo,township,nyansiongo,Manga,Rigoma	Number of offices constructed	0	5	5M	5	5
		Vehicle purchased	Number	0	1	5M	0	0
		Office furniture purchased(Executive chairs and tables, metallic cabinets	Number of office furniture purchased	20	180	1M	200	220
		Office equipment purchased and maintained(printers, photocopying machines, Desk top computers, laptops and curtains	Number of office equipment purchased	20	52	0.5	62	72
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22		Target 2022/23	Target 2023/24
<b>PROGRAMME 4: Public participation and civic education</b> <b>Outcome:</b> Leverage Public participation and enhance civic education in the County and improved mechanisms and content of public participation programs								
<b>S.P 4.1 PUBLIC PARTICIPATION</b>	<b>CCO AND DIRECTORATE OF PUBLIC PARTICIPATION AND CIVIC EDUCATION</b>	Public participation enablers institutionalized	Number of qualitative public participation processes	8	2M	20	40	60
		Gavana Mashinani conducted	Attendance registers	0	4M	20	20	20
		Established monitoring, evaluation, learning and reporting mechanism	Governor,s annual report on state of public participation	0	1M	1	1	1
<b>S.P 4.2 CIVIC EDUCATION</b>		Civic education programs in 20 wards Rolled out	No.of residents and officers trained	<b>600</b>	<b>5M</b>	<b>1000</b>	<b>2000</b>	<b>3000</b>
		Established feedback mechanisms for each forum	No.of feedback reports from the public in each ward	<b>200</b>	<b>0.5M</b>	<b>300</b>	<b>400</b>	<b>600</b>

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22	COST 2021/2022	Target 2022/23	Target 2023/24
S.P 4.3 Complaints and compliments		Established an effective complaints and compliments handling mechanism	No.of complaints and compliments units established	5	0.5M	20	20	20
S.P 4.4 INFRASTRUCTURE DEVELOPMENT		Office equipment purchased and maintained (printers, photocopying machines, Desk top computers, laptops	Number of office equipment purchased	0	1M	4	6	8
		Office furniture purchased(Executive chairs and tables, metallic cabinets	number of office furniture purchased	0	0.5M	8	10	12
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21		Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 5:Corporate Communication ,Public Relations and Support Services</b> <b>OUTCOME: Strengthen Public Communication and Public Relations</b>								
S.P 5.1 Corporate Communication and Public Relations	CCO AND DIRECTRATE OF CORPORATE COMMUNICATIO N	Activated communication channels and strategies	No.of digital links platforms created Reports	5	10	1M	15	20
		Communication bill finalized	Number	5	10	1M	15	20
S.P 5.2 INFRASTRUCTURE DEVELOPMENT		Vehicle purchased	Number	0	1	5M	1	1
		communication gadgets purchased-phones and recorders	Number	1	7	1M	12	17
		office equipment purchased-cameras	Number of cameras purchased	0	8	0.5M	5	5
		Office equipment-desktop computers, laptops,coloured	Number	1	8	2M	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22	COST 2021/2022	Target 2022/23	Target 2023/24
		photocopier/printer and hard disks						
		Meaningful Media and public engagement	Amount of Airtime purchased in Ksh	0	50,000	1M	70,000	100,000
		Office furniture purchased(Executive chairs and tables, metallic cabinets	number of office furniture purchased	0	8	0.5M	10	12
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22		Target 2022/23	Target 2023/24
<b>PROGRAMME 6:ENFORCEMENT AND COMPLIANCE SUPPORT SERVICES</b>								
<b>OUTCOME:</b> strengthened enforcement and compliance of county and national laws								
<b>S.P 6.1 ENFORCEMENT AND COMPLIANCE</b>	<b>CCO AND DIRECTORATE OF ENFORCEMENT AND COMPLIANCE</b>	Compliance and enforcement directorate revamped.	Revamped and functional directorate's structure	0	1	2M	1	1
<b>S.P 6.2 IMPLEMENTATION TOOLS</b>		purchase of vehicle	No.of vehicle purchased	0	1	5M	1	1
		Purchase of clamps	No.of clamps purchased	0	6	0.3M	10	20
		Purchase of handcuffs	No.of handcuff purchased	0	6	0.2M	10	20
		Purchase of spikes	No.of spikes purchased	0	6	0.2M	10	20
		Purchase of communication gadgets	No.of communication gadgets purchased	0	6	4M	10	20
		Office furniture purchased (chairs and tables, metallic cabinets	number of office furniture purchased	0	8	1M	10	12
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline	Target 2021/22		Target 2022/23	Target 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22	COST 2021/2022	Target 2022/23	Target 2023/24
				2020/21				
<b>PROGRAMME 7: County contracting and performance management</b>								
<b>OUTCOME:</b> Strengthened performance management								
<b>S.P 7.1 County contracting</b>	Cco And Directorate Of Performance Contracting	Established central contracting committee	Committee established	0	1	1M	1	1
		Established county departmental committees	Committee established	0	1	1M	1	1
		Preparation and signing of performance contracts	Performance contracts prepared and signed	0	1	2M	1	1
		Training of staff signing contracts	No.of staff trained	0	100	2M	150	200
<b>S.P 7.2 Implementation Tools</b>		Purchase of office equipment(executive chairs, executive tables and cabinets)	Number of equipment purchased	0	20	0.5	20	20
		Purchase of workstations(3 SEATER)	Number of work stations purchased	0	2	1M	2	2
		Purchase of office equipment(desktops ,laptops, photocopying machines)	Number of equipment purchased	0	20	1M	20	20
<b>S.P 7.2 county performance management</b>		Training and filling of performance appraisal forms	Number of staff trained and forms filled	0	4300	1M	4300	4300
		Annual and quarterly performance reviews	Number of reviews done	0	50	1M	100	200
		Departmental performance ranking	Performance ranked	0	12	0.5	12	12

### 3.2.14 Department of Nyamira Municipality

#### Programme/sub-Programme resources requirement

4. NYAMIRA MUNICIPALITY									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual Achievement 2019/2020	Target Baseline 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24
<b>Programme 1: General Administration, Policy Planning and Support Services</b>									
<b>Sub Programme 1.1: Finance and Administration services</b>	CECM, CCO	Nyamira municipality Established	Municipal Charter Transfer of functions Gazette notice Governor's Conferment	1	1	0	0	0	
	Municipality	No of offices equipped	Office furniture	0	1	0	0	1	
	Municipality and DLHUD	Policies and plans developed	No of policies developed No of plans developed(Municipal spatial plan)	0 0	6 0	6	0 0	0 0	5
	Municipality	Municipal Spatial Plan	Spatial Plan	1	0	1	0	0	0
	Municipality	Trainings and capacity building sessions held	No of workshops Workshop Reports	4	4	12			
		Staff trained	No of staff Trained	0	0	90	0	0	0
<b>Environmental services</b>		Purchase of Municipal Dumpsite land	Land in acres	0	0	3	0	0	0
		Solid waste collection	No of Tonnes collected Clean Urban areas	0	3,000	5,000	5000	5000	0
		Grey waste management	Feasibility reports	0	0	1	1	1	1
		Acquisition of skip loader and skips	No of skip loaders purchased	1	0	1	0	0	1
		No skips acquired	0	20	0	20	0	0	0

<b>Municipal infrastructure and disaster management</b>	Road upgrading to Bitumen standards	No of kms constructed	4	0	1.5	0	0	0
	Constructed storm water drains Disaster management	No of kms constructed	0	0	9.5	0	0	0
	Purchas fire engine	Fire engine	0	0	1	0	0	0
			0	0		0	0	0
	Fire station	Constructed fire station	0	0	1	0	0	0
	Street lighting	No. of Street light poles installed	15	0	60	60	60	60
	High Mast street lights		3	0	0			

### 3.3 LIST OF DEVELOPEMT PROJECTS BY SECTOR

#### 3.3.1 County Assembly

##### A) FLAGSHIP PROJECTS

Department	Project	Ward	Location	AMOUNT
County Assembly	Assembly Headquarters	Township-Ongoing	Nyamira	50,000,000
	Speakers Residence		Nyamira	20,000,000
	Construction of ward offices	Across the wards	Nyamira	30,000,000
				<b>100,000,000</b>

#### 3.3.2 Department of Finance, ICT and Economic Planning

##### A) FLAGSHIP PROJECTS

Department	Project	Ward	Location	AMOUNT
FINANCE	Renovation of the IFAD Building (Completion)	Township	Nyamira	5,000,000
	ICT Infrastructure	Township	Nyamira	6,000,000
				<b>11,000,000</b>

#### 3.3.3 Department of Finance, ICT And Economic Planning

##### A) FLAGSHIP PROJECTS

Department	Project	Ward	Location	AMOUNT
Agriculture	Contribution to NARIGP	Township	Nyamira	6,500,000
	Contribution towards ASDSP II	Township	Nyamira	5,500,000
				<b>12,000,000</b>

## B) WARD DEVELOPMENT PROJECTS

WARD	ACTIVITY	PROJECT NAME	AMOUNT
Ekerenyo	2 green house	Mwanyatege & Mwamanina	500,000
	Bees farming	Across the Ward	600,000
Gesima	purchase of farm inputs	Across the Ward	500,000
	Poultry Chicks(Improved Kienyeji)	Across the Ward	500,000
Manga	Drier for vegetable		2,000,000
	incubators	Across the Ward	500,000
Magwagwa	Bee hives		1,000,000
Bogichora	Promotion of House Hold Nutrition	Across the Ward	1,000,000
<b>TOTAL</b>			<b>6,600,000</b>

### 3.3.4 Department of Education and Vocational Training

#### A) WARD DEVELOPMENT PROJECTS

WARD	ACTIVITY	PROJECT NAME	AMOUNT
Bonyamatuta	Construction of ECDE classes	Riasindani,Ekenyoro	2,700,000
	Construction of ECDE classes	Ekenyoro	2,700,000
	Equiping youth polytechnic	Mobamba VTC	1,000,000
	Equiping youth polytechnic	Nyainogwa VTC	1,000,000
Ekerenyo	Construction of ECDE Classes	Nyameko Primary	3,500,000
	Construction of ECDE Classes	St. Mathews Primary	0
	Youth Polytechnic Construction	Mwancha	1,500,000
Gachuba	Construction of ECDE Center	Bonyunyu primary	2,700,000
	Construction of ECDE Center	Nyabigege primary	2,700,000
Gesima	Construction of ECDE Classe	Iranya Primary	2,700,000
	Construction of ECDE Classe	Omoyo Primary	2,700,000

WARD	ACTIVITY	PROJECT NAME	AMOUNT
	Construction of ECDE Classe	Ritibo Primary	2,700,000
Rigoma	Const		
Itibo	Construction of ECDE Centre	Omokirondo Primary	2,700,000
	Construction of ECDE Centre	Iteresi Primary	0
Kemera	Construction of facility	Riombati V.T.C	2,700,000
	Construction of facility	Kiangoso ECDE	2,800,000
Kiabonyoru	Construction of ECDE Center	Mokomoni DOK	2,700,000
	Construction of ECDE Center	Kiabonyoru Primary	2,700,000
	Construction of ECDE Center	Chinche	2,700,000
Magombo	Construction of ECDE Classe	Riamachana Primary	2,700,000
	Construction of ECDE Classe	Rionguti Primary	2,700,000
Manga	Construction of VTC/ECDE Classe	Omogomba Primary	2,000,000
Nyamaiya	Construction of ECDE Centre		2,700,000
	Construction of ECDE Centre		2,700,000
	Construction of ECDE Centre		2,700,000
Nyansiongo	Construction of ECDE Class	Gesebei primary	2,700,000
	Construction of ECDE Class	Nyandoche Ibere	2,700,000
Rigoma	Construction of ECDE Classes Kegwanda Primary	Kegwanda	3,400,000
	Construction of ECDE Classes	Kegogi DEB	3,400,000
Township	Construction of ECDE Centre	Bundo ECDE	2,700,000
	Construction of ECDE Centre	Nyamira Primary	2,700,000
	Construction of ECDE Centre	Nyairicha Primary	2,700,000
Bogichora	Construction of ECDE Centre	Kiambere	3,000,000
Bokeira	Construction of ECDE Centre	Gekonge	2,000,000

WARD	ACTIVITY	PROJECT NAME	AMOUNT
	Construction of ECDE Centre	Kiomanga	2,000,000
	Construction of ECDE Centre	Nyaobe	2,000,000
	Construction of ECDE Centre	Sakwa	2,000,000
Bomwagamo	Construcion of ECDE Class	Eronge D.E.B	2,700,000
Magwagwa	Construcion of ECDE Class	Kitwebe Primary	2,700,000
	Construcion of ECDE Class	Misambi Primary	2,700,000
Esise	Construcion of ECDE Class	Esise Primary	2,700,000
	Construcion of ECDE Class	Kenyoro Primary	2,700,000
Bosamaro	Construcion of ECDE Class	Muruga Primary	2,750,000
	Construcion of ECDE Class	Nyantaro and Kuura Primary	2,750,000
<b>TOTAL</b>			<b>108,100,000</b>

### 3.3.5 Department of Environment, Water, Energy and Mineral Resources

#### A) FLAGSHIP PROJECTS

DEPARTMENT	PROJECT	WARD	LOCATION	AMOUNT
ENVIRONMENT	Borehole drilling 1 borehole per ward	Countywide	Countywide	20,000,000
	Kiabonyoru water project phase 11	Kiabonyoru	Kiabonyoru	5,000,000
	Nyambaria water project phase 11	Magombo	Magombo	5,000,000
	Manga stadium installation of salor pimp, pump house, Tower, 1000 litre tank, piping with 3 water kiosk	Manga	Manga	10,000,000
	Water distribution and rehabilitation of water pipelines	Nyamira	Countywide	5,000,000
	Water distribution and rehabilitation of water pipelines	Masaba North	Countywide	5,000,000

	Payment of electricity expenses towards water supply and electricity supply	Countywide	Countywide	17,857,486
<b>TOTAL</b>				<b>67,857,486</b>

### **B) WARD DEVELOPMENT PROJECTS**

<b>WARD NAME</b>	<b>PROJECT NAME</b>	<b>ACTIVITY</b>	<b>AMOUNT</b>
Magombo	Nyaguku Water Project	Ongoing drilling of borehole and distribution	3,000,000
	Riogoro Borehole	Borehole drilling & Equipping	1,600,000
	Mogumo Borehole Drilling & Equipping	Borehole drilling & equipping	1,000,000
Kemera	Nyakegogi water pump and piping	installation and piping	3,000,000
	water springs	spring protection	1,000,000
Nyamaiya	spring protection	Across the ward	1,400,000
Gachuba	Eronge Borehole	pump installation and piping	3,000,000
	Keringota borehole	pump and piping	0
Bonyamatuta	Borehole drilling and capping	creating water points at Nyakeore Primary	2,000,000
	spring protection	10 springs @200,000 each	2,000,000
Gesima	Protection of water springs	across the Ward	1,000,000
	Drilling of borehole and piping	Nyamakoroto	3,700,000
Manga	Borehole at Tombe	connectivity of water kiosks	2,000,000
	-	Gesure water pump and water kiosk	2,000,000
Esise	Piping of water	Isoge,kineni,Manga,Eronge	3,000,000
	Street lighting	across the Ward	1,000,000
	Borehole drilling	Kiomonyo mkt	2,000,000
Bosamaro	Spring protection	10 across the Ward @200,000-Riamasea, Riakururia, Mariba, Nyagachi, Nyachogochogo	3,000,000
Rigoma	Nyabogoye Borehole	drilling and equipping	3,000,000

WARD NAME	PROJECT NAME	ACTIVITY	AMOUNT
	Spring protection	Across the Ward	1,000,000
	street lighting	Across the Ward	1,100,000
Bogichora	Street Lighting	Across the Ward	1,500,000
	spring protection	Across the Ward	2,000,000
	Piping of Borehole	Nyaisa Borehole	700,000
Nyansiongo	Water project	Omosocho	2,100,000
Nyansiongo	Spring protection	Across the Ward	2,000,000
Nyansiongo	Piping Ribwago water project	Ribwago	2,700,000
Bomwagamo	Street lighting	Across the Ward	1,000,000
Bomwagamo	Equiping kabura		5,000,000
Bomwagamo	spring protection	spring protection	1,000,000
Magwagwa	First phase Ribaririri	Water project	5,000,000
Kiabonyoru	spring protection 15@200	across the Ward	1,000,000
	Borehole	Kegogi mkt	0
Itibo	Street lighting	Across the ward	2,000,000
Itibo	Spring protection	Across the ward	3,000,000
Mekenene	Spring protection	Across the Ward	1,000,000
Mekenene	Borehole	Chepilat market	2,000,000
Township	spring protection	Across the Ward	3,000,000
Ekerenyo	spring protection	across the Ward	2,000,000
<b>TOTAL</b>			<b>77,800,000</b>

### 3.3.6 Department of Health Services

#### A) FLAGSHIP PROJECTS

Doctors plaza	Township	General Hospital	40,000,000
Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza at Nyamira County Referral Hospital	Township	NCRH	20,000,000
Proposed construction and completion in patient wards at Manga SC Hospital	Manga	Manga SC Hospital	10,000,000
Proposed construction and completion of inpatient wards at Nyamusi SC Hospital	Bokeira	Nyamusi SC Hospital	10,000,000
Proposed construction and completion of inpatient wards at Magwagwa H/C	Magwagwa	Magwagwa H/C	10,000,000
Proposed construction and completion of inpatient wards at Gesima SC Hospital	Gesima	Gesima SC Hospital	10,000,000
Proposed and construction and completion of inpatient ward	Kiabonyoru	Amatierio Health Facility	5,000,000
Proposed Construction and Completion of Inpatient Wards at Amatierio Health Facility	Kemera	Kiangoso Health Facility	5,000,000
Proposed construction and completion of outpatient department and inpatient wards/block	Ekerenyo	Ekerenyo Sub-County Hospital	5,000,000
Proposed Construction and Completion of Out Patient Department and Inpatient Wards Block at Ekerenyo Sub-County Hospital	Bonyamatuta	Nyamwetuareko H/C	5,000,000
Construction and completion of Getare Dispensary	Manga	Getare	5,000,000
Construction and completion of Getare Childrens Hospital	Manga	Getare	5,000,000
<b>TOTAL</b>			<b>130,000,000</b>

#### B) WARD BASED PROJECTS

WARD NAME	ACTIVITY	PROJECT NAME	AMOUNT
Mekenene	Staff House	Nyagacho Dispensary	3,000,000.00
	Maternity	Nyankono	2,000,000.00
	Maternity	Gitaru health facility	1,000,000.00
Bonyamatuta	Staff House	Nyakeore	1,500,000.00
	Construction of and equipping laboratory	Nyakeore	2,000,000.00
Kemera	In patient wards (on going)	Kiangoso	6,000,000.00

WARD NAME	ACTIVITY	PROJECT NAME	AMOUNT
Gachuba	Staff House	Nyagancha	3,000,000.00
	Maternity Block	Nyangori	2,600,000.00
	Renovation of HF	Miriri	2,000,000.00
Magombo	OPD	Kenyamware	2,000,000.00
	OPD	Nyamwanga Disp	2,000,000.00
	OPD	Geke	1,500,000.00
	OPD	Sirate	1,500,000.00
Nyansiongo	Completion of Maternity	Nyandoche Ibere HF	3,800,000.00
	Refurbishment	Tindereti HC	
	Refurbishment	Nyaronde HC	2,000,000.00
Kiabonyoru	Completion &Fencing	Isicha HC	3,000,000.00
	Staff House	Nyanchoka Disp	3,000,000.00
Bokeira	Construction of HC	Kemunchugu	3,000,000.00
	Renovation of Buildings	Bobaracho	2,000,000.00
Manga	OPD Block	Nyaisa Dispensary	-
	Staff House Renovation	Tombe	1,000,000.00
	Staff House	Gesure	1,500,000.00
Nyamaiya	Kitchen	Nyansangi health facility	1,000,000.00
	Construction of Theatre	Nyamaiya Health Facility	4,000,000.00
	Soak and placenta pit	Motontera	500,000.00
Bosamaro	New Dispensary	Gesiaga	3,500,000.00
Rigoma	Maternity Block	Nyabogoye Dispensary	3,000,000.00
	Maternity Block	Rigoma Dispensary	3,000,000.00
Bogichora	Construction of HC	Bonyunyu	4,000,000.00
	Renovation of HF	6 Health Facilities	3,000,000.00
Bomwagamo	Equipping	Nyabweri HC	1,300,000.00

WARD NAME	ACTIVITY	PROJECT NAME	AMOUNT
	Staff House	Nyabweri HC	4,000,000.00
Gesima	Staff House	Nyaiguta HF	1,700,000.00
		Mochenwa HC	1,500,000.00
		Geta	1,500,000.00
		Emenyenye	1,500,000.00
	Staff House	Kambini	
		Emenyenche	
Ekerenyo	Staff House	Sere	1,500,000.00
		Nyairanga	3,000,000.00
	OPD	Nyamotaro HC	2,000,000.00
Esise	Staff House	Kahawa HF & Ensakia Disp	3,000,000.00
	Roofing	Isoge HC	1,000,000.00
Itibo	Staff House	Chaina	3,500,000.00
	Equipping Laboratory	Kenयोरो	2,000,000.00
Township	OPD	Geseneno Disp	2,300,000.00
	construction of HC	Nyangoso	4,000,000.00
Magwagwa	Dispensary	Nyabwororo	3,000,000.00
<b>TOTAL</b>			<b>108,200,000</b>

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

#### A) FLAGSHIP PROJECTS

<b>Lands, Housing &amp; Physical planning</b>	Governor's Residence	Nyamira	Nyamira	30,000,000
	County Spatial Plan	County wide	Nyamira	74,000,000
	Establishment of GIS Lab	Across the wards	Nyamira	5,000,000
	Construction of bus park in Nyamira	Township	Nyamira	10,000,000
	Recreational open park	Nyansiongo	Nyamira	10,000,000
	construction of bus park in Keroka and market space	Keroka	Rigoma	5,000,000
	construction of backstreet	Keroka	Rigoma	5,000,000
<b>TOTALS</b>				<b>139,000,000</b>

#### B) WARD BASE PROJECTS

WARD NAME	ACTIVITY	PROJECT NAME	AMOUNT
Bonyamatuta	construction of Bodaboda shades	Nyabara Ibere,	300,000
		KebirigoCBD	300,000
Esise	Identify Public Utility	Demarcations	1,000,000
Esise	Boda boda sheds	Across the ward	1,000,000
Bosamaro	Construction of Bodaboda shades	Across the Ward	1,000,000
Bogichora	Construction of Bodaboda shades	Across the Ward	800,000
Bomwagamo	bodaboda sheds		1,000,000
Magwagwa	Demacation		1,100,000
Kiabonyoru	construction of Bodaboda shades	Across the Ward	1,900,000
<b>TOTAL</b>			<b>8,400,000</b>

### 3.3.8 Department of Roads, Transport and Public Works

#### A) FLAGSHIP PROJECTS

Transport, Roads and public works	Maintenance of county machinery	Across the wards	Nyamira	5,000,000
	Construction of low volume bitumen roads	township	Nyamira	80,000,000
	construction of roads to gravel standard	across the ward		20,000,000
<b>TOTAL</b>				<b>105,000,000</b>

#### B) WARD BASED PROJECTS

Ward	Project	Location	Amount
Bogichora	Spot improvement and drainage of roads	Across the ward	5,000,000
Bogichora	Culverts	Across the ward	2,000,000
Bokeira	Opening and murraming of roads	Kebuye main road-riarosase sda-	10,000,000
Bokeira	Opening and murraming of roads	Nyamusi main road-kiabora banana shop	
Bokeira	Opening and murraming of roads	Nyamusi main road-nyamusi girls-riamogaka bridge	
Bokeira	Opening and murraming of roads	Gekonge-kiomanga primary	
Bokeira	Murraming	Kiabora primary-nyamusi mrt	
Bomwagamo	Construction of a bridge	Bwosebe	-
Bomwagamo	Murraming and grading	Nyabweri-eronge	5,000,000
Bonyamatuta	Grading and murraming	Kebirigo factory backstreet-mobambacatholic-riandega-bomomabridge-rianyamache	7,000,000
Bonyamatuta	Grading and murraming	Riomboto-riogwankwa	
Bonyamatuta	Grading and murraming	Riandaraniko-riarubayo	
Bonyamatuta	Grading and murraming	Nyakeoretbc-riatunga tbc	
Bonyamatuta	Grading and murraming	Kabatia primary-kiamberesda-bosiango river	
Bonyamatuta	Grading and murraming	Riamaniki-bokimo bridge-nyabisio sda-rianyabinge	
Bonyamatuta	Grading and murraming	Eronge sda-kenyerere tbc	

Ward	Project	Location	Ammount
Bonyamatuta	Grading and murraming	Eronge sda-kabatia primary	
Bonyamatuta	Grading and murraming	Kabatia primary-kenyerere dispensary	
Bonyamatuta	Grading and murraming	Riamosigisi-gucha tbc	
Bonyamatuta	Grading and murraming	Nyambara ibere stage-gucha tbc	
Bonyamatuta	Grading and murraming	Karatini-ebate-rianyaosi	
Bonyamatuta	Grading and murraming	Riamosigisi—bosiria	
Bonyamatuta	Grading and murraming	Nyakeore-riandege	
Bonyamatuta	Grading and murraming	Riagekone-riaben-riamariachana-riosiri tbc	
Bonyamatuta	Grading and murraming	Riamakori-nyakeore catholic-riagori	
Bonyamatuta	Grading and murraming	Riandege-rianyamoi-riamogusu tbc	
Bonyamatuta	Murraming and grading	Riaoserio-riakinaro dipensary-kabatia-mokwerero-tbc-rianyamongo	
Bonyamatuta	Grading and murraming	Nyakeore ebate-riatandi sda- riasindani	
	Grading and murraming	Sirate-kianginda-sec-nyangoto road	
Bosamaro	Grading and murraming	Kuura-kegogi-gucha-esamba	
Bosamaro	Grading and murraming	Sironga-gesiaga-girigiri-omosocho	
Bosamaro	Grading and murraming	Motagara-dip-riamaraburi-tea estate	
Bosamaro	Grading and murraming	Enchoro-mosobeti-mkt	
Bosamaro	Grading and murraming	Nyankarankani-nyagachi	
Bosamaro	Grading and murraming	Bokayo-sda-rianyanganya-tinga	
Bosamaro	Grading and murraming	Nyabichoki junction	
Bosamaro	Murraming	Nyabichuki- river-emeroka	
Bosamaro	Grading and murraming	Mwangaza-mosobeti	7,000,000
Ekerenyo	Grading,murraming and mantainance	Bwotao junctio-nyagundo-heshima	
Ekerenyo		Ekerenyo-kiamogake,obwarikiomonyenya-bigege	
Ekerenyo		Iyabe-gesweswe	
Ekerenyo		Nyairanga-nyameko-bogisero,riakibanga-nyameko-chisari,ikonge pri-bogisero,itibonge-nyamachuma,omokua-kea-bwonchari,bigege-	

Ward	Project	Location	Amount
		nyanderema,kiamogake-gekendo,riachieri-bisembe,nyanderema salvationarmy-kiomachocho,ikonge catholic-esamba	
Esise	Murramingand opening of roads	Across the ward	6,000,000
Esise	Opening and murraming of roads	Bosire-otiso-kerage 1km	-
Esise		Mageto-rotick 2km	-
Esise		Bosire-ondara-riangira-magombo 3km	-
Esise		Kineni hospital-kahawa hospital	-
Gachuba		Sengereri junction-nyamasebe	7,000,000
Gachuba		Magombo dip-nyakenagwa	
Gachuba		Kamukunji junction-nyagancha-riakimai, moturumesi-riabandari-moturumesi,riagesora-keboba,girango bc-girango primary,riasese-riamokua,nyamasebe-nyangarora,miriri bc-nyangarora,riamobunde-ritwori	
Gachuba		Kebirinchi-sda-riamoreri-ekirachi	
Gachuba		Nyangori sda-nyangori ap camp	
Gesima	Opening,murraming and grading	Enchoro-matunwa matutu,riamoni-ritongo,nyaronge-nyaboraaire-amatierio-nyabuya,kabosi-riarori-omokweri-riamoni,machururiati-kenyerere junction,karantini-geta-huruma-embaro junction,riverside-eronge-esani secondary junction-murraming,nyabiosi-riamoseti-ebate primary-murraming	5,000,000
Gesima	Purchase of murram	Across the ward	-
Gesima	Purchase of culverts.	Across the ward	-
Itibo	Grading and murraming	Iteresi-nyabonga-matierio-kebabe-kanyancha-kiangombe methodist-itibo-nyantemba-kiabonyoru,isinta junction-nyagokiani schools-tbc-nyagokiani primary-riamasaki sda-nyagokiani-recho maria,kiangombe-riomwenga-kirwanda,kapawa-maji mazuri china	8,000,000
Itibo		Keburunga -matorora mrt-kapawa-chaina maranatha church	
Itibo		Kanyancha-omwamba-riomwenga-nyagokiani tea buying centre	
Itibo	Opening and grading	Nyabonge-boeri sda,omokirondo,nyagokiani tbc-charana-nyasio,riakerandi-riassquare	
Itibo	Construction of culverts	Riasibao river-matorora	1,800,000
Itibo	Construction of culverts	Bw'ainda-nyamwanchani	-

Ward	Project	Location	Amount
Itibo	Construction of foot bridge	Iteresi-itibo	-
Kemera	Murramming	Nyachichi-moitunya-kiendege primary	2,500,000
		Omogonchoro-kerora-riachae	1,500,000
		Kemera-entanda road	1,500,000
Kiabonyoru	Box culvert	Nyanchoka	7,000,000
	Murrarming of opened roads	Changamka-nyanchoka road murrarming	
		Amatierio-nyabikomu road	
Magombo	Murrarming and opening of roads	Across the ward	7,000,000
Magwagwa	Murrarming and opening of roads	Across the ward	5,000,000
Manga	Purchase of murram	Across the ward	400,000
	Purchase of culverts	Across the ward	1,000,000
	Grading and murrarming	Across the ward	6,000,000
Mekenene	Opening and murrarming of roads	Across the ward	16,000,000
	Purchase of culvert	Across the ward	
Nyamaiya	Opening and murrarming of roads	Across the ward	10,000,000
	Purchase of culvert	Across the ward	
Nyansiongo	Murrarming of opened roads	Nyabiemba-keginga-amakara-nyandoche ibere-corner c-riamanoti-keginga-camp centre-nyaribari-igoma-riomanga-ben junction-nyaronde-rinyoni-tinderet-gesima junction-igoko	7,000,000
Rigoma	Road maintenance	Keroka-kierira	7,000,000
	Murrarming of roads	Rikenye-kenyerere-siara disp-cattle dip	
	Murrarming of roads	Rianyariki-rioondieki-riawilson-rigoma	
	Road maintenance	Rianyasimi-embaro buying centre-mobambar	
	Murrarming of roads	Eronge-metamanywa-rianyambenga	
	Murrarming of roads	Egwero-riosebe-riondiba-riabore-riabusi	
Township	Murramming of all opened roads	Across the ward	7,000,000
<b>Totals</b>			<b>150,200,000</b>

### 3.3.9 Department of Trade, Industrialization, Tourism and Cooperative Development

#### A) FLAGSHIP PROJECTS

WARD	ACTIVITY	PROJECT NAME	AMOUNT
	Construction of Ikonge industrial park		<b>40,000,000</b>

#### B) WARD BASED PROJECTS

WARD	ACTIVITY	PROJECT NAME	AMOUNT
Bonyamatuta	Modern kiosk	Kebirigo market	2,000,000
	Construction mkt	Nyagachi	3,000,000
Ekerenyo	Construction of Slaughter house	Kiomonyenya/ ekerenyo	1,000,000
	Construction of modern toilet	Ikonge Mrkt	1,500,000
	Construction of modern toilet	Obwari mrkt	500,000
	Fencing of the Market	Nyanderema mrkt	600,000
	Shoe shining shed/market	Ekrenyo,obwari,ikonge	400,000
Esise	Bodaboda shades	Across the Ward	1,000,000
Gachuba	Fencing of the Market	Mturumesi	2,000,000
Kiabonyoru	Fencingand levelizing of Markets and Toilet	Kegogi	1,000,000
Manga	Fencing of the Market	Tombe	1,700,000
	Construction of market sheds	Manga	3,500,000
Itibo	construction of market sheds for mama mboga	Isinta Mrk	2,000,000
Magwagwa	cofee miler		2,000,000
Bomwagamo	Nyageita mkt sheds	Nyageita	4,000,000
Kemera	Construction of market	Kiangoso	4,000,000
Township	Construction of shoe shining	Across the Ward	600,000
Bogichora	Construction of Market sheds	Makairo Market	2,000,000
<b>TOTAL</b>			<b>32,800,000</b>

### 3.3.10 Department of Gender, Sports and Culture

#### A) FLAGSHIP PROJECTS

<b>Sports,Gender,Culture&amp; Social services</b>	Completion of Manga Stadium	Manga	Manga	85,000,000
	Construction of library and social hall	Nyansiongo,manga,esise bokeira and each subcounty		15,000,000
	Construction of home for the aged	Sironga	bogichora	3,000,000
<b>TOTALS</b>				<b>103,000,000</b>

#### B) WARD BASED PROJECTS

<b>WARD</b>	<b>ACTIVITY</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
Bonyamatuta	Equipping athletic &football clubs	Across the ward	500,000.00
Esise	Renovation,Levelling of stadium	Ensoko	1,000,000.00
Manga	Equipping the Library	Nyaututu	1,400,000.00
Bosamaro	Excavation and levelling of play field	Gilgil, Nyachogochogo, Igena Itambe Primary Schools	1,500,000
Magwagwa	Fencing of the Market	Magwawa market	2,500,000
Bokeira	Construction of Social Centre,Kitchen,Toilets	Orwaki	2,000,000
<b>TOTAL</b>			<b>8,900,000</b>

### 3.3.11 Department of Nyamira Municipality

#### A) FLAGSHIP PROJECTS

<b>Municipality</b>	Street lighting high	Within the municipality	Within the municipality	5,000,000
	Erection of billboard	Within the municipality	Within the municipality	4,000,000
	Opening of backstreets			6,000,000
<b>TOTAL</b>				<b>15,000,000</b>

### **3.4 SUMMARRY OF THE PUBLIC PARTICIPATION REPORT**

Pursuant to Article 201 of the constitution and section 117 (1) of the Public Finance Management Act 2012 regarding the preparation of the County Fiscal Strategy Paper, the County Government of Nyamira invited the general public, Civil Society Organizations, Community Based Organizations, interested persons and all other stakeholders for consultative meetings to discuss the priority interventions to be included in the County Fiscal Strategy Paper 2021. This exercise was meant to address the constitutional provisions that advocates for openness, accountability and public involvement in financial matters. The consultations were held on **Wednesday 17<sup>th</sup> February, 2021** and the following were summary of issues from the public.

SN	DEPARTMENT	ROOT CAUSE /PROBLEM	POSSIBLE INTERVENTION PRIORITY
1	<b>AGRICULTURE,LIVESTOCK AND FISHERIES</b>	<p>Lack of value addition to Agricultural products i.e. Avocado, milk, Bananas and local vegetables</p> <p>Poor insemination efforts and outcomes</p> <p>Lack of support to farming groups</p> <p>Lack of Agriculture trainingg centre</p> <p>Poor farming methods</p> <p>Inadequate Artificial Insemination services, trainings and extension services</p> <p>Low quality livestock breeds</p> <p>Post-harvest loses</p> <p>Plant diseases eg banana diseases</p> <p>Lack of fish fingerings</p> <p>Diversification of livestock production i.e bee keeping and poultry farming</p> <p>Insufficient water for farming eg manga ward</p>	<p>Open and establish value addition networks/channels</p> <p>Ensure valuable semen are sources and that farmers are trained on observation of heat seasons on live stock to ensure success in conception</p> <p>Provide funds through NARIG AND ASDSP to vulnerable farmers</p> <p>Provide training centres in form of Agricultural shows to all wards</p> <p>Provision of grafted avocado seedlings and market</p> <p>Excavation of farm ponds and provision of dam liners at a subsidized cost • Value addition, slaughter house and market for the poultry produce</p> <p>Training farmers on improved and modern farming methods</p> <p>Employment of more extension officers Supply of chicks to the farmers and training programmes on poultry farming</p> <p>Provide extension services to ensure disease control</p> <p>Provide resources for effective fish farming and introduction of bee keeping</p> <p>Establishment of irrigation farming</p>

		Lack of agricultural societies and cooperatives for banana and local vegetables	Institute cooperatives and societies to support farmers across the ward
2	<b>ENVIRONMENT,WATER,ENERGY AND NATURAL RESOURCES</b>	<p>Lack of water in some boreholes</p> <p>Boreholes drilled and not reticulated</p> <p>Polluted town through careless dumping of wastes</p> <p>Lack of a sewerage system in the county</p> <p>Lack of clean water in schools</p> <p>Encroaching on water points and river banks</p> <p>Lack of street lights in towns and markets</p> <p>Drying rivers and springs due to blue gum trees</p> <p>Lack of sufficient water in dams</p>	<p>Provide alternative sources of water such as rain roof catchment, spring protection and piped water</p> <p>Provide legislation to regulate environmental management and provide more resources for establishment of a dump site hence clean environment</p> <p>Collaborate with gusii water and sanitation company to develop sewerage system</p> <p>Provide rain water catchment through roof catchment</p> <p>Provide legislation to control cultivation along river banks</p> <p>Installation and maintenance of solar Street lighting to strategic places</p> <p>Purchase 1000 Home solar kits</p> <p>Promotion and development of alternative sources of clean energy (Solar, biogas)</p> <p>Provide legislation for regulation of tree planting for income generation</p> <p>Promote agro forestry and afforestation of hilltops to increase forest cover to over 10%</p> <p>Rehabilitation of wetlands and riparian corridors by removal of blue gum trees.</p> <p>Promotion of sustainable quarrying and brick making technologies.</p>

		Stalled dams in Kiabonyoru ward	Rehabilitation / construction of 10 water schemes in the County Desilting of dams and provide resources for completion of stalled dams
<b>3</b>	<b>EDUCATION AND YOUTH EMPOWERMENT</b>	<p>Insufficient bursary allocation in the budget</p> <p>Lack of enough staff and equipment to Polytechnics</p> <p>Insufficient ECDE centres</p> <p>Insufficient water at ECDE centres</p> <p>Lack of Toilets in ECDE centres</p> <p>Lack of instructors in Vocational Training intuitions</p>	<p>County Government to allocate more funds to Bursary for needy students</p> <p>Employ qualified tutors in the polytechnics and equipping them with enough equipment's</p> <p>ECDE classes should be constructed at Kenyambi, Otanyore, and Bobembe Primary Schools</p> <p>Provide water tanks to ECDE centres for rain catchment</p> <p>Construction of sanitation facilities at ECDE centres across the ward</p> <p>Employ Vocational Training instructors in various institutions</p>

4	<b>HEALTH SERVICES</b>	<p>Lack of equipment to health facilities</p> <p>Lack of enough health works in medical facilities across the ward</p> <p>Lack of essential drugs to Nyamira County Referral hospital</p> <p>Lack of Ambulances to health facilities</p> <p>Lack of staff quarters in health centres</p> <p>Lack of Electricity and safe water to health facilities</p> <p>Lack of mortuary facilities in hospitals in the county</p>	<p>Equip identified health facilities with modern Diagnostic equipment.</p> <p>County Government to post needed health workers to identified health facilities to enhance service delivery</p> <p>Purchase sufficient drugs to meet the rising demands of the county referral hospital through sufficient resource allocation to the Health services department in the budget</p> <p>Provision of ambulatory services and distribute them to health facilities taking into consideration Covid 19 pandemic</p> <p>Engagement of private public partnership in provision of health services</p> <p>provide resources for the construction of staff houses within health facilities</p> <p>Collaborate with the Department of Environment, Water, Energy, Minerals and Natural Resources to provide clean water and electricity to health facilities</p> <p>Drill boreholes in health facilities and maximize on roof water catchment.</p> <p>Develop the health centres with enough capacity for provision of mortuary services which are within reach of residents</p> <p>Facilitate the private sector in the provision of private mortuary services in the ward.</p>
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5	<b>LANDS,PHYSICAL PLANNING ,HOUSING AND URBAN DEVELOPMENT</b>	<p>Lack of county spatial plans</p> <p>Lack of Governors and Deputy Governors residences</p> <p>Lack of sufficient structure for Motor cycle riders</p> <p>Lack of proper backstreet roads in Nyamira Town, Nyansiongo, Keroka and Kibirigo</p> <p>Lack of street lighting in markets</p> <p>Boundary disputes across the wards</p> <p>Lack of sufficient staff housing</p>	<p>Prepare 1 County spatial plan</p> <p>Construction of governor’s residential house and the deputy governor’s residence</p> <p>Provide sufficient resources for development of Boda Boda shades</p> <p>Tarmac back street roads in the major Urban areas including partnering with the Municipality to identify the roads that need tarmacking in the Nyamira Municipality.</p> <p>Pursue that elevation of Nyansiongo and Keroka Town to Municipal status</p> <p>Install street lights to the affected markets to enhance a 24-hour economy hence improve revenue collection.</p> <p>Boundary dispute resolution in all 5 Sub counties</p> <p>Purchase of 5 acres Land for Housing Development</p>
6	<b>TRANSPORT AND PUBLIC WORKS</b>	<p>Impassible road network in the county</p> <p>Lack of county roads maintenance equipment</p> <p>Poor road drainages</p>	<p>Murraming, construction of culverts, gabions and drifts, widening the roads and scour checks in all major roads</p> <p>Allocate resources for the purchase of equipment for roads maintenance</p> <p>Construction of new box culverts/bridges to facilitate rain water runoff to avoid damage of roads</p>

		<p>Encroachment of roads by residents hence affecting road construction</p> <p>Open back street road between Cooperative bank and Nyangoso</p>	<p>Collaborate with the National Government to ensure that road reserves are free of public encroachment</p> <p>Facilitate allocation of funds to facilitate construction of road.</p>
7	<b>TRADE,INDUSTRIALIZATION,TOURISM AND CORPERATIVE DEVELOPMENT</b>	<p>Lack of sufficient cooperatives and societies for tea and coffee farmers</p> <p>Lack of toilets and lights in markets</p> <p>Unfenced markets</p> <p>Lack of investment and trade forum</p> <p>Lack of market committees in various markets hence affecting management of markets</p>	<p>Fast track formation of corporative and societies for left out tea and coffee farmers</p> <p>Fast track construction of market toiles and construction of market high mast lights to encourage ease of business for traders</p> <p>Identification and mapping of Tourism attraction centres such as manga ridge</p> <p>Diversification and development of tourism product such as wildlife sanctuary.</p> <p>Tourism campaign and marketing</p> <p>Develop infrastructure in Tourism Sites</p> <p>Carry out Tourism marketing and branding through Signage</p> <p>Establishment and facilitation of market committees</p> <p>Proper management of markets to enhance revenue collection and proper management of facilities such as toilets in the markets</p> <p>Construction of car wash and shoe polish shades countywide</p> <p>Participation in trade fairs and exhibitions</p>

		<p>Lack of market shades for Jua kali traders</p> <p>Lack of financial support to various business people in the county</p>	<p>Establish a revolving loan scheme to support various business persons in the county</p> <p>Value addition through provision of water pumps, coffee pulping equipment's, milk coolers, coffee drying beds, storage facility and coffee milling plant.</p>
<b>8</b>	<b>YOUTH, GENDER, CULTURE SPORTS, AND SOCIAL SERVICES</b>	<p>Slow progress in the completion of Manga stadium and Nyamaiya Stadium</p> <p>Lack of youth involment in county infrastructural works</p> <p>Lack of involment of youths in decision making of the county</p> <p>Lack of funds for the disabled in the department</p>	<p>Community requested the County Government to fast track the completion of Manga Stadium phase III and Nyamaiya Stadium.</p> <p>Youth programmes to be enhanced in the county by ensuring that they are employed in county infrastructural works such as the construction of Manga stadium</p> <p>Nyamira County takes care of its parents and funds be set aside for more urgent service delivery sectors such as Health systems.</p> <p>The community wanted to know what the County government has planned for the disabled persons through the disability fund</p> <p>The disabled also noted that during road construction the contractors should mindful on how they will access their homes.</p> <p>County to provide more slots for supporting the disabled since the national government had taken the role of providing senior citizen wit cash transfers.</p>

		<p>Lack of access to procurement by Youths as stipulated in the PFM Act</p> <p>Lack of support to sports groups and teams</p> <p>Lack of talent development</p>	<p>County to ensure that 30% of contracts are availed to the Youth Women and Persons with disability</p> <p>Support youth lead enterprises through purchase of products such as bricks from youth groups</p> <p>Grading/leveling of Play fields in 5 sub counties.</p> <p>Establishment of 4 Youth Sport/talent Centers in the county</p> <p>Mainstream 3 categories PLWDs in sports activities</p> <p>Mainstream gender in 3 sports activities</p> <p>Purchase of assorted sports equipment's for all the 20 wards</p> <p>Carry out talent identification, nurturing and development in 20 wards.</p> <p>Carry out various tournaments for various sports and athletics in the county to enhance development of youth skills and talents</p>
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## **CHAPTER FOUR**

### **FISCAL POLICY AND BUDGET FRAMEWORK**

#### **4.0 INTRODUCTION**

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

#### **4.1: Overview**

Nyamira County 2020 Medium-Term Fiscal Framework aims at supporting rapid and inclusive economic growth and development, reducing vulnerabilities, operating a balanced budget, ensuring effective delivery of services and supporting sustainable economic growth in the County. This policy underscores the need to shift more public resources from Recurrent Expenditure to Capital Expenditure in order to enhance economic growth. Precisely, the 2021/22 Fiscal Strategy Paper highlights the following:

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

## **4.2 Fiscal Policy Framework**

Fiscal policy will support the County development economic activities while providing platform for the implementation of the CIDP 2018-2022 and all other policy documents within a context of sustainable public financing. In the medium term, the County Government has reoriented expenditure towards priority programmes in Health, Youth, Gender and Sports, Education, Transport and Water Infrastructure and Lands under the medium-term expenditure framework (MTEF). This process will be strengthened in the FY 2021/22 by encouraging more private-sector engagement in order to build concrete public private Partnership in pursuit of new economic opportunities.

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

### **4.2.1 Fiscal Responsibility Principles**

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

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

#### **4.2.2 Fiscal Structural Reforms**

Underpinning the fiscal program are measures to increase the proportion of local revenue with the objective of fully financing the County's budget in the long term. For effective and efficient management of financial resources, the County will continue to eliminate leakages and enhance revenue collection as well as rationalize expenditure. This will be achieved through continued measures to simplify licenses and fees levies, improve compliance and automation of revenue collection system in order to eliminate leakages and to widen revenue base.

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

### 4.3 NYAMIRA COUNTY 2021/2022 BUDGET FRAMEWORK

Prioritization of resource allocation is based on the ADP 2020 which spells out programmes to achieve County priorities identified during the County-wide budget consultative meetings. The County Government will promote budget transparency, accountability and effective financial management of resources based on clearly set priorities to ensure that budgets are directly linked to plans.

#### 4.3.1: Revenue Projections

Table below shows the revenue projections for the F/Y 2019/2020 to 2021/2022

**Table 5: County Revenue Projections for F/Y 2019/2020 to 2021/2022**

GFS CODING	REVENUE SOURCES	BASELINE	PRINTED ESTIMATE	TARGET ESTIMATE	PROJECTIONS	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
9910201	Unspent Balances	1,154,682,640	1,058,469,505	0	0	0
9910201	Equitable share	4,810,800,000	4,905,750,000	5,135,340,000	5,648,874,000	6,213,761,400
Various	Own Source Revenue	187,324,098	250,000,000	206,056,508	266,662,159	289,328,374
		<b>6,152,806,738</b>	<b>6,214,219,505</b>	<b>5,381,396,508</b>	<b>5,875,536,159</b>	<b>6,463,089,774</b>
<b>ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT</b>						
1330301	Development of youth polytechnics Grant	67,068,298	60,409,894	66,450,883	73,095,972	80,405,569
1330404	Compensation user fee forgone	13,175,221	13,175,221	14,492,743	15,942,017	17,536,219
3111504	Roads maintenance levy fund	136,557,732	146,215,617	160,837,179	176,920,897	194,612,986
	<b>TOTAL</b>	<b>216,801,251</b>	<b>219,800,732</b>	<b>241,780,805</b>	<b>265,958,886</b>	<b>292,554,774</b>
<b>CAPITAL GRANTS FROM DEVELOPMENT PARTNERS</b>						
1320101	World Bank Loan for National and Rural inclusive growth project	161,791,811	198,509,110	218,360,021	240,196,023	264,215,625
1320101	Kenya Urban Support Programme (KUSP UDG)	82,041,681	114,705,300	126,175,830	138,793,413	152,672,754
1320101	GOK Covid-19 Grant	0	59,702,000	65,672,200	72,239,420	79,463,362
1320101	World Bank grant (THSUC)	14,054,627	278,847,760	306,732,536	337,405,790	371,146,369
1320101	World Bank grant (KDSP) level 1	30,000,000	45,000,000	49,500,000	54,450,000	59,895,000
1540701	DANIDA	19,570,000	19,570,000	21,527,000	23,679,700	26,047,670
1320101	Agricultural Sector Development Support Programme II	16,463,524	13,125,036	18,109,876	19,920,864	21,912,950
	<b>TOTAL</b>	<b>323,921,643</b>	<b>729,459,206</b>	<b>806,077,463</b>	<b>886,685,210</b>	<b>975,353,731</b>
<b>TOTAL</b>	<b>GRAND TOTAL</b>	<b>6,693,529,632</b>	<b>7,163,479,443</b>	<b>6,389,254,776</b>	<b>7,028,180,254</b>	<b>7,730,998,279</b>

The above estimates were made on assumption that the current development partners would continue supporting the county progressively. Thus, the resource envelop of the county would be financed through exchequer, grants and locally collected revenues.

### Local revenue projections 2021/2022

The County Government intends to collect a total of Ksh.246,507,731 internally as indicated below. The revenue streams performance in the 2019/2020 financial year was used to make the revenue projections. Below is the summary Of Projected County Local Revenue 2021/2022

**Table 6:Summary of Projected County Local Revenue 2021/2022**

Department/Stream	1st quarter	2nd quarter	3rd quarter	4th quarter	Actual Receipt 2019/2020	PROJECTIONS		
						2021/2022	2022/2023	2023/2024
<b>Department of Finance, ICT &amp; Economic Planning</b>								
Market Dues	2,715,970	2,250,200	1,683,160	33,260	6,682,590	7,350,849	8,085,934	8,894,527
Penalt./Fines/Storage Chgs	11,900	613,379	1,745,544	590,610	2,961,433	3,257,576	3,583,334	3,941,667
Periodic Stickers	165,000	2,590,300	3,658,900	125,500	6,539,700	7,193,670	7,913,037	8,704,341
Daily Parking Fee	3,766,850	2,275,650	714,850	403,600	7,160,950	7,877,045	8,664,750	9,531,224
Motor Bike Stickers	73,000	38,400	38,100	-	149,500	164,450	180,895	198,985
Matatu Park & Reg. Fee	140,000	0	273,950	161,150	575,100	632,610	695,871	765,458
Imprest Surrenders	0	226,569	113,505	-	340,074	374,081	411,490	452,638
<b>Sub Totals</b>	<b>6,872,720</b>	<b>7,994,498</b>	<b>8,228,009</b>	<b>1,314,120</b>	<b>24,409,347</b>	<b>26,850,282</b>	<b>29,535,310</b>	<b>32,488,841</b>
<b>Department of Youth, Culture, Sports &amp; Social Services</b>								
Liquor Appl/Lice. Fee	13,000.00	0	1264000	92000	1,369,000	1,505,900	1,656,490	1,822,139
<b>Sub Totals</b>	<b>13,000.00</b>	<b>0</b>	<b>1264000</b>	<b>92000</b>	<b>1,369,000</b>	<b>1,505,900</b>	<b>1,656,490</b>	<b>1,822,139</b>
<b>Department of Lands, Housing, physical planning &amp; Urban Development</b>								

Department/Stream	1st quarter	2nd quarter	3rd quarter	4th quarter	Actual Receipt 2019/2020	PROJECTIONS		
						2021/2022	2022/2023	2023/2024
Dev.Plan Approval Fee	89,752	396,400	500,000	636,600	1,622,752	1,785,027	1,963,530	2,159,882.91
Physical Plan Approvals	898,220	794,380	601,646	586,321	2,880,567	3,168,624	3,485,486	3,834,034.68
Land Survey Fees	60,000	82,500	100,300	29,730	272,530	299,783	329,761	362,737.43
Land Rates	3,193,712	73,315	10,049,430	481,680	13,798,137	15,177,951	16,695,746	18,365,320.35
Mkt/ Kiosk Rent	53,200	28,000	165,702	95,000	341,902	376,092	413,701	455,071.56
Plot Rent	64,247	44,350	381,765	529,925	108,597	119,457	131,402	144,542.61
Isolated plot rent	20,200	640	279,860	92,300	20,840	22,924	25,216	27,738.04
<b>Sub Totals</b>	<b>4,379,331</b>	<b>1,419,585</b>	<b>12,078,703</b>	<b>2,451,556</b>	<b>19,045,325</b>	<b>20,949,858</b>	<b>23,044,843</b>	<b>25,349,328</b>
<b>Department of Transport, Roads &amp; Public Works</b>								
Hire of Machines & Equipments	4,000	-	0	0	4,000	4,400	4,840	5,324
Other works Services	0	139,000	203,000	113,500	455,500	501,050	551,155	606,271
<b>Sub Totals</b>	<b>4,000</b>	<b>139,000</b>	<b>203,000</b>	<b>113,500</b>	<b>459,500</b>	<b>505,450</b>	<b>555,995</b>	<b>611,595</b>
<b>Department of Trade, Tourism &amp; Cooperatives</b>								
SBPs Application Fee	32,300	5,500	4,115,800	107,000	4,260,600	4,686,660	5,155,326	5,670,859
SBPs	249,520	62,700	7,567,010	4,114,190	11,993,420	13,192,762	14,512,038	15,963,242
Weights & Measures	126,210	122,790	48,200	46,790	343,990	378,389	416,228	457,851
<b>Sub Totals</b>	<b>408,030</b>	<b>190,990</b>	<b>11,731,010</b>	<b>4,267,980</b>	<b>16,598,010</b>	<b>18,257,811</b>	<b>20,083,592</b>	<b>22,091,951</b>
<b>Department of Health Services</b>								
Medical Health Services	17,224,645	11,860,036	36,684,082	39,614,331	105,383,094	115,921,403	127,513,544	140,264,898

Department/Stream	1st quarter	2nd quarter	3rd quarter	4th quarter	Actual Receipt 2019/2020	PROJECTIONS		
						2021/2022	2022/2023	2023/2024
Public Health Services	322,232	584,561	1,032,830	585,800	2,525,423	2,777,965	3,055,762	3,361,338
<b>Sub Totals</b>	<b>17,546,877</b>	<b>12,444,597</b>	<b>37,716,912</b>	<b>40,200,131</b>	<b>107,908,517</b>	<b>118,699,369</b>	<b>130,569,306</b>	<b>143,626,236</b>
<b>Department of Agriculture, Livestock &amp; Fisheries</b>								
Veterinary Services	615,180	463,250	395,752	315,030	1,789,212	1,968,133	2,164,947	2,381,441
Cattle Fees	27,400	207,950	276,450	2,400	514,200	565,620	622,182	684,400
Cesses	2,334,200	1,647,100	1,475,000	1,353,150	6,809,450	7,490,395	8,239,435	9,063,378
Slaughter Fee	1,320	600	8,400	2,200	12,520	13,772	15,149	16,664
Cattle Move	5,450	73,600	68,650	100	147,800	162,580	178,838	196,722
<b>Sub Totals</b>	<b>2,983,550</b>	<b>2,392,500</b>	<b>2,224,252</b>	<b>1,672,880</b>	<b>9,273,182</b>	<b>10,200,500</b>	<b>11,220,550</b>	<b>12,342,605</b>
<b>Department of Water, Environment, Mines &amp; Natural Resources</b>								
Water	-	1,170	2,550	-	3,720	4,092	4,501	4,951
Adverts/Promotional fees	2,000	31,450	1,724,450	5,215,745	6,973,645	7,671,010	8,438,110	9,281,921
<b>Sub Totals</b>	<b>2,000</b>	<b>32,620</b>	<b>1,727,000</b>	<b>5,215,745</b>	<b>6,977,365</b>	<b>7,675,102</b>	<b>8,442,612</b>	<b>9,286,873</b>
<b>Total</b>	<b>32,209,508</b>	<b>24,613,790</b>	<b>75,172,886</b>	<b>55,327,912</b>	<b>187,324,098</b>	<b>206,507,731</b>	<b>227,158,504</b>	<b>249,874,355</b>

#### 4.3.2: Expenditure Forecasts

In the next MTEF period, County total expenditures for FY 2021/2022 are expected to be Ksh. 6,389,254,776. The County wage bill is currently stands at 49%, which is above the recommended rate of 35%. The ongoing reforms in the human resources management are expected to stabilize the wage bill. Further the CEC Finance should then institute measures to avert this trend by committing the responsibility statement to the County Assembly. In 2021/2022, the overall development and recurrent expenditures are projected to Kshs. 1,395,621,982 and Kshs. 4,993,632,794 respectively. This translates to 22% and 78% development and recurrent expenditures respectively.

**Table 7: Expenditure Projections for the Period 2019/2020-2022/2023**

Department	Details	Printed Estimates	Baseline Expenditures	Target Estimate	Projections	
		2019/2020	2019/2020	2021/2022	2022/2023	2023/2024
County Assembly	Recurrent	616,107,510	616,084,405	616,107,510	677,718,261	745,490,087
	Development	97,000,000	83,321,794	87,487,884	96,236,672	105,860,340
	<b>Sub-total</b>	<b>713,107,510</b>	<b>679,406,199</b>	<b>703,595,394</b>	<b>773,954,933</b>	<b>851,350,427</b>
Executive	Recurrent	486,528,687	482,340,366	486,528,687	535,181,556	588,699,711
	Development	0	0	0	0	0
	<b>Sub-total</b>	<b>486,528,687</b>	<b>482,340,366</b>	<b>486,528,687</b>	<b>535,181,556</b>	<b>588,699,711</b>
Finance and Economic Planning	Recurrent	651,359,815	595,815,504	625,606,279	688,166,907	756,983,598
	Development	27,257,817	22,796,320	23,936,136	26,329,750	28,962,725
	<b>Sub-total</b>	<b>678,617,632</b>	<b>618,611,824</b>	<b>649,542,415</b>	<b>714,496,657</b>	<b>785,946,322</b>
Agriculture Livestock and Fisheries	Recurrent	167,805,323	166,672,010	175,005,611	192,506,172	211,756,789
	Development	483,445,147	258,178,534	271,087,461	298,196,207	328,015,828
	<b>Sub-total</b>	<b>651,250,470</b>	<b>424,850,544</b>	<b>446,093,071</b>	<b>490,702,378</b>	<b>539,772,616</b>
Environment Water Energy & Mineral Resources	Recurrent	87,106,870	81,734,294	85,821,009	94,403,110	103,843,421
	Development	128,036,597	67,327,308	70,693,673	77,763,040	85,539,344
	<b>Sub-total</b>	<b>215,143,467</b>	<b>149,061,602</b>	<b>156,514,682</b>	<b>172,166,150</b>	<b>189,382,765</b>
Education and Vocational Training	Recurrent	648,642,285	579,397,403	608,367,273	669,204,000	736,124,400
	Development	81,170,130	75,863,745	79,656,932	87,622,625	96,384,888
	<b>Sub-total</b>	<b>729,812,415</b>	<b>655,261,148</b>	<b>688,024,205</b>	<b>756,826,626</b>	<b>832,509,288</b>
Health Services	Recurrent	1,724,388,861	1,652,071,790	1,733,777,270	1,907,154,997	2,097,870,497
	Development	167,136,481	150,654,313	158,187,029	174,005,732	191,406,305
	<b>Sub-total</b>	<b>1,891,525,342</b>	<b>1,802,726,103</b>	<b>1,891,964,299</b>	<b>2,081,160,729</b>	<b>2,289,276,802</b>
Lands Housing and Physical Planning	Recurrent	69,618,131	67,446,500	70,818,825	77,900,708	85,690,778
	Development	177,709,129	151,329,847	158,896,339	174,785,973	192,264,570
	<b>Sub-total</b>	<b>247,327,260</b>	<b>218,776,347</b>	<b>229,715,164</b>	<b>252,686,680</b>	<b>277,955,348</b>
Roads Transport and Public Works	Recurrent	90,040,819	87,709,530	92,095,007	101,304,508	111,434,958
	Development	460,114,885	344,688,831	361,923,273	398,115,600	437,927,160
	<b>Sub-total</b>	<b>550,155,704</b>	<b>432,398,261</b>	<b>454,018,279</b>	<b>499,420,107</b>	<b>549,362,118</b>
Trade, Tourism and Cooperative development	Recurrent	47,137,690	45,954,206	48,251,916	53,077,108	58,384,818
	Development	39,759,239	15,273,038	16,036,690	17,640,359	19,404,395
	<b>Sub-total</b>	<b>86,896,929</b>	<b>61,227,244</b>	<b>64,288,606</b>	<b>70,717,467</b>	<b>77,789,213</b>
Gender Youth and Social services	Recurrent	50,194,199	48,897,479	51,342,353	56,476,588	62,124,247
	Development	69,719,879	68,483,373	71,907,542	79,098,296	87,008,126

Department	Details	Printed Estimates	Baseline Expenditures	Target Estimate	Projections	
		2019/2020	2019/2020	2021/2022	2022/2023	2023/2024
	<b>Sub-total</b>	<b>119,914,078</b>	<b>117,380,852</b>	<b>123,249,895</b>	<b>135,574,885</b>	<b>149,132,373</b>
Public Service Board	Recurrent	52,646,929	49,464,009	51,937,209	57,130,930	62,844,023
	Development	0	0	0	0	0
	<b>Sub-total</b>	<b>52,646,929</b>	<b>49,464,019</b>	<b>51,937,209</b>	<b>57,130,930</b>	<b>62,844,023</b>
Public Service Management	Recurrent	287,900,739	286,394,025	300,713,726	330,785,099	363,863,608
	Development	0	0	0	0	0
	<b>Sub-total</b>	<b>287,900,739</b>	<b>286,394,033</b>	<b>300,713,726</b>	<b>330,785,099</b>	<b>363,863,608</b>
Nyamira Municipality	Recurrent	66,000,000	45,009,637	47,260,119	51,986,131	57,184,744
	Development	225,149,600	91,246,689	95,809,023	105,389,925	115,928,918
	<b>Sub-total</b>	<b>291,149,600</b>	<b>64,543,792</b>	<b>143,069,142</b>	<b>157,376,056</b>	<b>173,113,662</b>
<b>County Totals</b>	<b>Recurrent</b>	<b>5,045,477,858</b>	<b>4,804,991,176</b>	<b>4,993,632,794</b>	<b>5,492,996,073</b>	<b>6,042,295,681</b>
	<b>Development</b>	<b>1,956,498,904</b>	<b>1,237,451,158</b>	<b>1,395,621,982</b>	<b>1,535,184,180</b>	<b>1,688,702,598</b>
	<b>Totals</b>	<b>7,001,976,762</b>	<b>6,042,442,334</b>	<b>6,389,254,776</b>	<b>7,028,180,254</b>	<b>7,730,998,279</b>

**Table 8: Programme Expenditure Projections for the period 2021/2022-2023/2024**

Vote Head	Vote Name	Program	Sub Program	Description	Printed Estimate	Actual Payments	Target Estimate	Projections	
								2022/2023	2023/2024
					<b>2019/2020</b>	<b>2019/2020</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
5261	County Assembly	101005261	101015260	General administration and support services	239,167,445	235,090,901	246,845,446	271,529,991	298,682,990
		701005261	701045260	Policy and planning services	87,257,183	87,090,507	91,445,032	100,589,535	110,648,489
		708005261	708015260	Committees management services	94,454,086	94,410,529	99,131,056	109,044,162	119,948,578
		709005261	709025260	Representation and infrastructural development	292,228,796	253,498,914	266,173,860	292,791,246	322,070,371
				<b>Sub-Total</b>	<b>713,107,510</b>	<b>675,744,066</b>	<b>703,595,394</b>	<b>773,954,933</b>	<b>851,350,427</b>
5162	Executive	701005262	701015260	General administration support services	281,131,032	258,004,261	268,489,474	295,338,421	324,872,264
		701005262	701025260	Policy development and support services	205,397,655	205,356,394	218,039,214	239,843,135	263,827,449
				<b>Sub-Total</b>	<b>486,528,687</b>	<b>484,385,766</b>	<b>486,528,688</b>	<b>535,181,557</b>	<b>588,699,712</b>
5263	Finance, ICT and Economic Planning	504005263	504015260	Information and communication services	2,700,000	1,699,300	1,784,265	1,962,692	2,158,961
		504005263	504025260	ICT infrastructural services	25,576,617	24,085,080	25,289,334	27,818,267	30,600,094
		701005263	701015260	General administration support services	348,090,923	326,995,150	343,344,908	377,679,399	415,447,339
		701005263	701025260	Policy development and support services	11,591,550	11,587,540	12,166,917	13,383,609	14,721,970
		701005263	701035260	Supply chain management	18,785,600	18,781,640	19,720,722	21,692,794	23,862,074
		702005263	702015260	Economic planning and coordination	70,884,640	39,920,000	41,916,000	46,107,600	50,718,360
		702005263	702025260	Budget formulation and management	173,393,000	171,090,950	179,645,498	197,610,048	217,371,053
		704005263	704025260	Audit services	12,071,280	10,490,660	11,015,193	12,116,712	13,328,384
		705005263	705025260	Internal Resource mobilization	15,524,022	13,961,504	14,659,579	16,125,537	17,738,091
				<b>Sub-Total</b>	<b>678,617,632</b>	<b>619,418,024</b>	<b>649,542,416</b>	<b>714,496,658</b>	<b>785,946,323</b>
5264		101005264	101015260	General administration and support services	156,077,209	155,082,030	162,836,131	179,119,744	197,031,719

Vote Head	Vote Name	Program	Sub Program	Description	Printed Estimate	Actual Payments	Target Estimate	Projections	
	Agriculture, Livestock and Fisheries	101005264	101025260	Policy and planning	8,546,114	8,444,510	8,866,736	9,753,410	10,728,751
		102005264	102015260	Crop development services	416,939,866	212,190,569	222,800,097	245,080,107	269,588,117
		102005264	102025260	Agribusiness	44,156,331	31,699,627	33,284,608	36,613,069	40,274,376
		103005264	103015260	Aquaculture promotion	3,372,000	3,242,484	3,404,608	3,745,069	4,119,576
		104005264	104015260	Livestock products value	20,258,950	12,780,325	13,419,341	14,761,275	16,237,403
		104005264	104025260	Animal health diseases	1,900,000	1,411,000	1,481,550	1,629,705	1,792,676
				<b>Sub-Total</b>	<b>651,250,470</b>	<b>428,085,543</b>	<b>446,093,071</b>	<b>490,702,378</b>	<b>539,772,616</b>
	5265 Water, Environment, mining and Natural Resources	1.001E+09	1001015260	General administration and support services	57,111,604	56,645,493	59,477,767	65,425,544	71,968,098
		1.001E+09	1001025260	Policy and planning	3,818,670	3,667,750	3,851,138	4,236,252	4,659,877
		1.002E+09	1002035260	Other energy sources promotion	47,903,100	36,725,478	38,561,752	42,417,927	46,659,720
		1.003E+09	1003015260	Major towns water services	2,980,000	372,000	390,600	429,660	472,626
		1.003E+09	1003025260	Rural water services	80,696,097	33,620,929	35,301,976	38,832,174	42,715,391
		1.004E+09	1004015260	Pollution and waste management	7,483,996	5,318,056	5,583,959	6,142,355	6,756,590
		1.004E+09	1004025260	Agroforestry promotion	15,150,000	12,711,896	13,347,491	14,682,240	16,150,464
				<b>Sub-Total</b>	<b>215,143,467</b>	<b>149,881,001</b>	<b>156,514,682</b>	<b>172,166,150</b>	<b>189,382,765</b>
	5266 Education and vocational Training	501005266	501015260	General administration	42,157,493	41,117,953	43,173,851	47,491,236	52,240,360
		501005266	501025260	Planning policy	2,879,265	2,641,550	2,773,628	3,050,991	3,356,090
		502005266	502015260	ECDE and CCC management services	356,882,275	351,280,963	368,845,011	405,729,512	446,302,463
		503005266	503015260	Vocational management services	327,893,382	260,220,682	273,231,716	300,554,888	330,610,376
				<b>Sub-Total</b>	<b>729,812,415</b>	<b>655,686,948</b>	<b>688,024,205</b>	<b>756,826,626</b>	<b>832,509,288</b>
	5267 Health Services	401000000	401019999	Health Promotion	425,022,327	422,251,750	443,364,337	487,700,771	536,470,848
		401000000	401059999	Communicable Disease Control	162,021,613	114,032,613	119,734,243	131,707,667	144,878,434
		401005267	401015260	Administration support services	177,301,155	168,531,985	176,958,584	194,654,442	214,119,887

Vote Head	Vote Name	Program	Sub Program	Description	Printed Estimate	Actual Payments	Target Estimate	Projections	
		402005267	402015260	Medical services	1,088,525,247	1,066,958,208	1,119,408,010	1,231,348,811	1,354,483,692
		402005267	402025260	Facility infrastructural services	38,655,000	30,951,547	32,499,125	35,749,038	39,323,941
				<b>Sub-Total</b>	<b>1,891,525,342</b>	<b>1,803,966,303</b>	<b>1,891,964,299</b>	<b>2,081,160,729</b>	<b>2,289,276,802</b>
5268	Lands, Housing and Urban Development	101005268	101015260	General administration and support services	66,045,731	64,019,600	67,220,580	73,942,638	81,336,902
		101005268	101025260	Policy and planning	3,572,400	3,517,500	3,693,375	4,062,713	4,468,984
		105005268	105015260	Lands and physical planning	19,441,632	4,944,074	5,191,278	5,710,406	6,281,446
		105005268	105025260	Surveying services	5,915,000	5,859,500	6,152,475	6,767,723	7,444,495
		106005268	106015260	Town Management and co-ordination services	127,730,329	127,719,036	134,104,988	147,515,487	162,267,035
		107005268	107015260	Housing improvements	24,622,168	12,716,636	13,352,468	14,687,715	16,156,486
				<b>Sub-Total</b>	<b>247,327,260</b>	<b>219,546,947</b>	<b>229,715,164</b>	<b>252,686,680</b>	<b>277,955,348</b>
5270	Roads, Infrastructure and Public Works	201005270	201055260	Administration and support services	87,829,966	86,701,893	91,036,987	100,140,686	110,154,754
		201005270	201065260	Policy and planning	2,210,853	1,641,837	1,723,929	1,896,322	2,085,954
		202005270	202025260	Construction of roads and bridges	142,502,698	118,810,479	124,751,003	137,226,103	150,948,714
		202005270	202035260	Rehabilitation and maintenance of Roads	317,612,187	225,244,152	236,506,360	260,156,996	286,172,696
				<b>Sub-Total</b>	<b>550,155,704</b>	<b>433,946,461</b>	<b>454,018,279</b>	<b>499,420,107</b>	<b>549,362,118</b>
5271	Trade, Co-operative and Tourism Development	301005271	301015260	General administration and support services	33,458,944	32,762,540	34,400,667	37,840,734	41,624,807
		301005271	301025260	Policy and planning services	2,507,706	2,399,674	2,519,657	2,771,623	3,048,785
		302005271	302015260	Cooperative promotion	8,575,807	7,281,770	7,645,859	8,410,445	9,251,489
		302005271	302025260	Trade promotion	40,909,447	17,387,563	18,256,941	20,082,635	22,090,899
		303005271	303015260	Tourism promotion and management	1,445,025	1,395,697	1,465,482	1,612,030	1,773,233
				<b>Sub-Total</b>	<b>86,896,929</b>	<b>61,259,244</b>	<b>64,288,606</b>	<b>70,717,467</b>	<b>77,789,213</b>
5272	Gender, Youths and Sports Development	701005272	701015260	General administration support services	42,192,130	41,414,330	43,485,046	47,833,551	52,616,906

Vote Head	Vote Name	Program	Sub Program	Description	Printed Estimate	Actual Payments	Target Estimate	Projections	
5272		701005272	701025260	Policy development and support services	3,066,000	2,835,100	2,976,855	3,274,541	3,601,995
5272		902005272	902015260	Community Development	56,713,224	56,611,573	60,492,151	66,541,366	73,195,503
5272		902005272	902035260	Cultural promotion heritage	17,942,724	16,519,850	16,295,843	17,925,427	19,717,970
				<b>Grand Total</b>	<b>119,914,078</b>	<b>117,380,851</b>	<b>123,249,895</b>	<b>135,574,885</b>	<b>149,132,373</b>
5273	Public Service Board	1.001E+09	1001015260	General administration and support services	45,828,733	44,037,579	46,239,458	50,863,404	55,949,744
		1.001E+09	1001025260	Policy and planning	6,818,196	5,426,430	5,697,752	6,267,527	6,894,280
				<b>Sub-Total</b>	<b>52,646,929</b>	<b>49,464,019</b>	<b>51,937,209</b>	<b>57,130,930</b>	<b>62,844,023</b>
5274	Public Service Management	101005274	101015260	General administration and support services	270,909,971	270,403,273	283,923,437	312,315,781	343,547,359
		101005274	101025260	Policy and planning	7,084,300	6,767,160	7,105,518	7,816,070	8,597,677
		701005274	701075260	Communication services	1,167,000	1,117,202	1,173,062	1,290,368	1,419,405
		710005274	710015260	Field coordination and administration	2,167,500	1,949,434	2,046,906	2,251,597	2,476,756
		710005274	710025260	Public Participation and Civic Education	600,000	574,008	602,708	662,979	729,277
		710005274	710035260	Human resource management	3,896,000	3,595,248	3,775,010	4,152,511	4,567,762
		710005274	710045260	Human resource development	2,075,968	1,987,700	2,087,085	2,295,794	2,525,373
				<b>Sub-Total</b>	<b>287,900,739</b>	<b>286,394,033</b>	<b>300,713,726</b>	<b>330,785,099</b>	<b>363,863,608</b>
5275	Nyamira Municipality	101005275	101015260	General administration and support services	291,149,600	136,256,326	143,069,142	157,376,056	173,113,662
				<b>Sub-Total</b>	<b>291,149,600</b>	<b>64,993,791</b>	<b>143,069,142</b>	<b>157,376,056</b>	<b>173,113,662</b>
				<b>Total Budget</b>	<b>7,001,976,762</b>	<b>6,042,442,334</b>	<b>6,389,254,776</b>	<b>7,028,180,254</b>	<b>7,730,998,279</b>

Source: County treasury 2020

### **4.3.3 Fiscal Balance**

The county government will adopt a balanced budget for FY 2020/21. Any forthcoming deficit the county government will take prudent measures to reduce appropriations or increase revenues with minimal effects on public service delivery. In the short term the County will thrive to stick its expenditure and commitments based on the actual cash flow. In the medium term, balanced budget will be supported with relevant legislative frameworks by embracing Public Private Partnership (PPP) to enable the County Government implement critical programmes that will accelerate socio-economic development thus providing budget support.

### **4.4 Summary**

The County fiscal policy 2021, aims at increasing own source revenue as well as prudently managing expenditures. The created fiscal space will avail resources to scale up investments in the county's priority areas of Water, Food Security, Health, waste management, Gender empowerment, Youth and Sports development, Education, infrastructure, Lands and housing services as captured in the CFSP 2021.

## CHAPTER FIVE

### MEDIUM TERM EXPENDITURE FRAMEWORK 2020/21-2022/23

#### 5.0 INTRODUCTION

##### 5.1 Resource Envelope

The Constitution of Kenya 2010 stipulates that County Governments should have reliable, stable and predictable own sources of revenue. Nyamira County has two main sources of funding. Revenue from local sources and the exchequer issues from the National Government as provided under Article 201 of the Constitution. The resource envelope available for allocation among the spending units is based on the medium-term fiscal framework outlined in Chapter four.

The Nyamira County 2021/2022 financial year budget targets total revenue amounting to 6.1 billion; Total exchequer issues of Ksh 6.1 billion; including equitable share of Ksh 5.1 billion, Conditional grants Ksh 0.56 billion and county own source revenue of Ksh 0.446 billion. Locally mobilized revenue will finance about 7.4 percent of the budget in FY 2120/22.

##### 5.1.1: Spending Priorities

The County Government's expenditure for the FY 2021/22 will be guided by the Annual Development Plan (2020) which outlines the proposed projects that will be implemented in the FY 2021/2022 in the realization of the CIDP 2018-2022. The total government expenditure is projected to be Ksh.6.1 Billion.

##### 5.1.2 The Fiscal Strategy FY 2021/22 & the Economic Objectives of the County Government

This outlines County Government's spending plans and the manner in which this expenditure will be funded in the FY 2021/2022. The fiscal strategy of the Government is guided by contemporary events which have impacted on the economy, the ADP 2020 and the realities of the FY 2020/2021 actual revenue collections and expenditures. In this view, the 2021/2022 fiscal strategy paper has

been designed to continue addressing these specific challenges by focusing on the following objectives:

- To place greater focus on critical infrastructure development as a means of promoting long-term economic growth;
- Continued application of a fiscal stimulus in the medium term to kick-start the economy, taking into consideration the current revenue constraints and its impact on the fiscal deficit;
- Rationalizing the outlay on recurrent expenditure through the identification of cost-saving measures;
- Pegging commitments and expenditure on the actual cash flow;
- Coming up with sustainable personnel policy to address the bloated wage bill;
- Boosting revenue receipts, identifying and plugging revenue leakages through automation.

## 5.2 BUDGET FRAMEWORK FOR 2019/2020 – 2021/2022

The total revenue expected in the 2021/2022 financial year amount to Ksh. 6,144,764,062, sourced from the equitable share, grants from development partners, grants from the national government and internally realized revenues.

**Table 9: F/Y 2021/2022 revenue and expenditure**

Revenue/Expenditure projections	2021/2021 (Ksh)
<b>Revenue Sources</b>	
National Government Equitable Share	5,135,340,036
Conditional grants and loans	563,367,518
County local revenue sources	446,056,508
<b>Total Revenue</b>	<b>6,144,764,062</b>
<b>Expenditure</b>	
Compensation to employees	3,259,983,350
Operations and maintenance	1,071,560,837
Capital expenditures	1,813,219,875
<b>Total Expenditures</b>	<b>6,144,764,062</b>
<b>Surplus/Deficit</b>	<b>0</b>

**Table 10: Revenue projections 2019/2020-2023/2024**

GFS CODING	REVENUE SOURCES	BASELINE	PRINTED ESTIMATE	TARGET ESTIMATE	PROJECTIONS	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
9910201	Unspent Balances	1,154,682,640	1,058,469,505	0	-	0
9910201	Equitable share	4,810,800,000	4,905,750,000	5,135,340,036	5,648,874,040	6,213,761,444
Various	Own Source Revenue	187,324,098	250,000,000	446,056,508	490,662,159	539,728,375
	<b>Sub- Total</b>	<b>6,152,806,738</b>	<b>6,214,219,505</b>	<b>5,581,396,544</b>	<b>6,139,536,198</b>	<b>6,753,489,818</b>
<b>ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT</b>						
1330301	Development of youth polytechnics Grant	67,068,298	60,409,894	60,409,894	66,450,883	73,095,972
1330404	Compensation user fee forgone	13,175,221	13,175,221	13,175,221	14,492,743	15,942,017
3111504	Roads maintenance levy fund	136,557,732	146,215,617	146,215,617	160,837,179	176,920,897
	<b>Sub-Total</b>	<b>216,801,251</b>	<b>219,800,732</b>	<b>219,800,732</b>	<b>241,780,805</b>	<b>265,958,886</b>
<b>CAPITAL GRANTS FROM DEVELOPMENT PARTNERS</b>						
1320101	World Bank for Loan for National and Rural Inclusive growth project	161,791,811	108,509,110	108,509,110	119,360,021	131,296,023
1320101	Kenya Urban Support Programme (KUSP UDG)	82,041,681	114,705,300	114,705,300	126,175,830	138,793,413
1320101	World Bank grant (THSUC)	14,054,627	87,657,340	87,657,340	96,423,074	106,065,381
1540701	DANIDA	19,570,000	19,570,000	19,570,000	21,527,000	23,679,700
1320101	Agricultural Support Development Support Programme	16,463,524	13,125,036	13,125,036	14,437,540	15,881,294
	<b>Sub-total</b>	<b>293,921,643</b>	<b>343,566,786</b>	<b>343,566,786</b>	<b>377,923,465</b>	<b>415,715,811</b>
	<b>TOTAL REVENUE</b>	<b>6,663,529,632</b>	<b>6,777,587,023</b>	<b>6,144,764,062</b>	<b>6,759,240,468</b>	<b>7,435,164,515</b>

*Source: BSP and Nyamira County Treasury 2021*

**Table 11: local revenue projections**

Department/Stream	1st quarter	2nd quarter	3rd quarter	4th quarter	Actual Receipt 2019/2020	PROJECTIONS		
						2021/2022	2022/2023	2023/2024
<b>Department of Finance, ICT &amp; Economic Planning</b>								
Market Dues	2,715,970	2,250,200	1,683,160	33,260	6,682,590	7,350,849	8,085,934	8,894,527
Penalt./Fines/Storage Chgs	11,900	613,379	1,745,544	590,610	2,961,433	3,257,576	3,583,334	3,941,667
Periodic Stickers	165,000	2,590,300	3,658,900	125,500	6,539,700	7,193,670	7,913,037	8,704,341
Daily Parking Fee	3,766,850	2,275,650	714,850	403,600	7,160,950	7,877,045	8,664,750	9,531,224
Motor Bike Stickers	73,000	38,400	38,100	-	149,500	164,450	180,895	198,985
Matatu Park & Reg. Fee	140,000	0	273,950	161,150	575,100	632,610	695,871	765,458
Imprest Surenders	0	226,569	113,505	-	340,074	374,081	411,490	452,638
<b>Sub Totals</b>	<b>6,872,720</b>	<b>7,994,498</b>	<b>8,228,009</b>	<b>1,314,120</b>	<b>24,409,347</b>	<b>26,850,282</b>	<b>29,535,310</b>	<b>32,488,841</b>
<b>Department of Youth, Culture, Sports &amp; Social Services</b>								
Liquor Appl/Lice. Fee	13,000.00	0	1264000	92000	1,369,000	101,505,900	101,656,490	101,822,139
<b>Sub Totals</b>	<b>13,000.00</b>	<b>0</b>	<b>1264000</b>	<b>92000</b>	<b>1,369,000</b>	<b>101,505,900</b>	<b>101,656,490</b>	<b>101,822,139</b>
<b>Department of Lands, Housing, physical planning &amp; Urban Development</b>								
Dev.Plan Approval Fee	89,752	396,400	500,000	636,600	1,622,752	1,785,027	1,963,530	2,159,882.91
Physical Plan Approvals	898,220	794,380	601,646	586,321	2,880,567	3,168,624	3,485,486	3,834,034.68
Land Survey Fees	60,000	82,500	100,300	29,730	272,530	299,783	329,761	362,737.43
Land Rates	3,193,712	73,315	10,049,430	481,680	13,798,137	15,177,951	16,695,746	18,365,320.35
Mkt/ Kiosk Rent	53,200	28,000	165,702	95,000	341,902	376,092	413,701	455,071.56
Plot Rent	64,247	44,350	381,765	529,925	108,597	119,457	131,402	144,542.61

Department/Stream	1st quarter	2nd quarter	3rd quarter	4th quarter	Actual Receipt 2019/2020	PROJECTIONS		
						2021/2022	2022/2023	2023/2024
Isilated plot rent	20,200	640	279,860	92,300	20,840	22,924	25,216	27,738.04
<b>Sub Totals</b>	<b>4,379,331</b>	<b>1,419,585</b>	<b>12,078,703</b>	<b>2,451,556</b>	<b>19,045,325</b>	<b>20,949,858</b>	<b>23,044,843</b>	<b>25,349,328</b>
<b>Department of Transport, Roads &amp; Public Works</b>								
Hire of Machines & Equipments	4,000	-	0	0	4,000	40,004,400	40,004,840	40,005,324
Other works Services	0	139,000	203,000	113,500	455,500	501,050	551,155	606,271
<b>Sub Totals</b>	<b>4,000</b>	<b>139,000</b>	<b>203,000</b>	<b>113,500</b>	<b>459,500</b>	<b>40,505,450</b>	<b>40,555,995</b>	<b>40,611,595</b>
<b>Department of Trade, Tourism &amp; Cooperatives</b>								
SBPs Application Fee	32,300	5,500	4,115,800	107,000	4,260,600	4,686,660	5,155,326	5,670,859
SBPs	249,520	62,700	7,567,010	4,114,190	11,993,420	13,192,762	14,512,038	15,963,242
Weights & Measures	126,210	122,790	48,200	46,790	343,990	378,389	416,228	457,851
<b>Sub Totals</b>	<b>408,030</b>	<b>190,990</b>	<b>11,731,010</b>	<b>4,267,980</b>	<b>16,598,010</b>	<b>18,257,811</b>	<b>20,083,592</b>	<b>22,091,951</b>
<b>Department of Health Services</b>								
Medical Health Services	17,224,645	11,860,036	36,684,082	39,614,331	105,383,094	115,921,403	127,513,544	140,264,898
Public Health Services	322,232	584,561	1,032,830	585,800	2,525,423	102,777,965	103,055,762	103,361,338
<b>Sub Totals</b>	<b>17,546,877</b>	<b>12,444,597</b>	<b>37,716,912</b>	<b>40,200,131</b>	<b>107,908,517</b>	<b>218,699,369</b>	<b>230,569,306</b>	<b>243,626,236</b>
<b>Department of Agriculture, Livestock &amp; Fisheries</b>								
Veterinary Services	615,180	463,250	395,752	315,030	1,789,212	1,968,133	2,164,947	2,381,441
Cattle Fees	27,400	207,950	276,450	2,400	514,200	565,620	622,182	684,400
Cesses	2,334,200	1,647,100	1,475,000	1,353,150	6,809,450	7,490,395	8,239,435	9,063,378
Slaughter Fee	1,320	600	8,400	2,200	12,520	13,772	15,149	16,664
Cattle Move	5,450	73,600	68,650	100	147,800	162,580	178,838	196,722

Department/Stream	1st quarter	2nd quarter	3rd quarter	4th quarter	Actual Receipt 2019/2020	PROJECTIONS		
						2021/2022	2022/2023	2023/2024
<b>Sub Totals</b>	<b>2,983,550</b>	<b>2,392,500</b>	<b>2,224,252</b>	<b>1,672,880</b>	<b>9,273,182</b>	<b>10,200,500</b>	<b>11,220,550</b>	<b>12,342,605</b>
<b>Department of Water, Environment, Mines &amp; Natural Resources</b>								
Water	-	1,170	2,550	-	3,720	4,092	4,501	4,951
Adverts/Promotional fees	2,000	31,450	1,724,450	5,215,745	6,973,645	7,671,010	8,438,110	9,281,921
<b>Sub Totals</b>	<b>2,000</b>	<b>32,620</b>	<b>1,727,000</b>	<b>5,215,745</b>	<b>6,977,365</b>	<b>7,675,102</b>	<b>8,442,612</b>	<b>9,286,873</b>
<b>Total</b>	<b>32,209,508</b>	<b>24,613,790</b>	<b>75,172,886</b>	<b>55,327,912</b>	<b>187,324,098</b>	<b>446,507,731</b>	<b>227,158,504</b>	<b>249,874,355</b>

**Table 12: Departmental ceilings**

GFS CODE	DEPARTMENT	RECURRENT					DEVELOPMENT				GRAND TOTAL
		COMPENSATION TO EMPLOYEES	FUNDS	GRANTS	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT	FLAGSHIP	WARD BASED	GRANTS	TOTAL DEVELOPMENT	
5261	County Assembly	367,613,678	0	0	228,493,822	596,107,500	100,000,000	0	0	100,000,000	696,107,500
5262	County Executive.	154,363,620	0	0	327,658,101	482,021,721	0	0	0	-	482,021,721
5263	Finance, ICT and Economic Planning	199,043,388	45,000,000	0	36,480,960	280,524,348	66,100,000	0	0	66,100,000	346,624,348
5264	Agriculture, Livestock and Fisheries	149,027,448	0	0	6,500,000	155,527,448	12,000,000	5,280,000	121,634,146	138,914,146	294,441,594
5265	Environment, Water, natural resources, mining and energy	63,884,076	0	0	6,500,000	70,384,076	110,000,000	62,240,000	0	172,240,000	242,624,076
526	Education and Vocational Training	307,281,612	106,827,931	0	6,500,000	420,609,543	0	85,680,000	60,409,894	146,089,894	566,699,437
5267	Health Services	1,496,181,768	0	35,766,221	87,000,000	1,618,947,989	141,000,000	86,560,000	87,657,340	315,217,340	1,934,165,329

GFS CODE	DEPARTMENT	RECURRENT					DEVELOPMENT				GRAND TOTAL
		COMPENSATION TO EMPLOYEES	FUNDS	GRANTS	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT	FLAGSHIP	WARD BASED	GRANTS	TOTAL DEVELOPMENT	
5268	Lands, Housing, Physical Planning & Urban Development	102,309,924	0	0	6,500,000	108,809,924	158,597,578	6,720,000	0	165,317,578	274,127,502
5270	Roads, Transport and Public Works	86,320,536	0	0	21,500,000	107,820,536	120,000,000	120,160,000	146,215,617	386,375,617	494,196,153
5271	Trade, Tourism, Industrialization and Cooperatives development	25,558,248	0	0	6,500,000	32,058,248	100,000,000	26,240,000	0	126,240,000	158,298,248
5272	Department of Sports, Gender, Culture and Social Services	41,260,740	0	0	16,500,000	57,760,740	60,000,000	7,120,000	0	67,120,000	124,880,740
5273	County Public Service Board	35,379,288	0	0	30,733,802	66,113,090	0	0	0	-	66,113,090
5274	Public Service Management	231,759,024	0	0	96,500,000	328,259,024	0	0	0	-	328,259,024
5275	Nyamira Municipality Board	-	0	0	6,500,000	6,500,000	15,000,000	0	114,705,300	129,705,300	136,205,300
	<b>RECURRENT SUB-TOTAL</b>	<b>3,259,983,350</b>	<b>151,827,931</b>	<b>35,766,221</b>	<b>883,866,685</b>	<b>4,331,444,187</b>	<b>882,697,578</b>	<b>400,000,000</b>	<b>530,622,297</b>	<b>1,813,319,875</b>	<b>6,144,764,062</b>

### **5.3: DETAILS OF DEPARTMENTAL PRIORITIES**

The medium-term expenditure framework for 2021/22 - 2023/2024 ensures continuity in resource allocation is based on prioritized programmes aligned to the ADP 2020 and strategic policy initiatives of the county government to accelerate growth, employment creation and poverty reduction. The recent achievements and key priority targets for each sector are based on the various Departmental reports.

#### **5.3.1: County Assembly**

The functions of the County Assembly include enacting county laws and oversees all the affairs of the county including receiving and approving the development plans and policies of the county. It also oversees the development and management of the county infrastructure and institutions; and is responsible for approval of the county budgets and expenditures. Due to the crucial role of this sub-sector, it has been allocated Ksh 696,107,520 in FY 2021/2022. The County Assembly budget consists of 11 % of the total county budget.

#### **5.3.2: County Executive**

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

This sub-sector requires considerable funding to oversee the implementation of the Kenyan Constitution, Vision 2030, and the County's Vision 2035, CIDP, the CFSP through provision of

leadership and policies in governing of the county. It has the task of supervising the County Government department.

The department has been allocated Ksh. 482,021,721 in the FY 2021/2022. The budget consists of 8% of the total county budget.

### **5.3.3: Public Service Board**

The County Public Service Board is established under an Act of Parliament as provided for under Article 235(1) of the Constitution of Kenya, 2010. The Article provides for a County Public Service Board in each county with control over the County Public Service. It also ensures that the county has adequate and competent personnel. The department has been allocated Ksh. 66,113,090 in the FY 2021/2022. The budget consists of 1 % of the total county budget.

### **5.3.4: Department of Finance, ICT & Economic Planning**

The key role of the Department is to ensure optimal collection, distribution and utilization of the scarce resources, provide leadership and policy direction in the governance of the County, coordination and supervision of County Financial and Economic affairs, promote sound public financial and economic management for socio-economic development, promote macroeconomic stability, planning and budgetary process, monitoring and evaluation of departmental development performance.

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

Due to the crucial role of the department, it has been allocated Ksh 346,624,348 in the FY 2021/2022. The budget consists of 6% of the total county budget.

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

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

The department has been allocated Ksh 158,299,248 in the FY 2021/2022. The budget consists of 3% of the total county budget.

### **5.3.6: Department of Education and vocational training**

153. In the financial year 2020/21 and over the medium term the department intends to carry out the following programmes; To provide quality and accessible basic education through renovation and equipping of ECD centers, continued recruitment of ECD teachers and care givers as well as strengthening the capacity of the city Polytechnics and vocational institutions. This Department also hosts the Information, Communication and Technology function which is a very key component towards the realization of the County's priority and improved service delivery.

The department will also continue carrying out the following programmes: completion of the ongoing ECD Centers, School Feeding Program and milk fortification, vocation and technical training

Due to the crucial role of the department, it has been allocated Ksh 566,699,434 in FY 2021/2022. The budget consists of 9 % of the total county budget.

### **5.3.7: Department of Health Services**

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

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

Due to the crucial role of the department, it has been allocated Ksh 1,934,165,329 in FY 2021/2022. The budget consists of 32% of the total county budget.

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

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

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

Due to the crucial role of the department, it has been allocated Ksh 242,624,076 in FY 2021/2022.

The budget consists of 4% of the total county budget.

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

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

In the 2020/21, The Department will continue: To empower the youth with livelihood skills; Youth Empowerment, To harness the full potential of our cultural heritage; To promote sports development in the county; To support women and persons living with disability with start-up kits and Provide and maintain public entertainment and recreational facilities. The County continues to improve and develop new Sports facilities amongst others a state-of-the-art Stadium, levelling of football pitches at the ward level and also empowerment of Women, Youth and Persons living with disabilities through training, nurturing of talents and provision of business funds through a revolving fund.

Due to the crucial role of the department, it has been allocated Ksh 124,880,740 in FY

2021/2022. The budget consists of 2% of the total county budget.

### **5.3.10: Department of Lands, Housing and Physical Planning**

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

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

land and its resources through land use planning and provision of secure land tenure and management.

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

Due to the vital role the department plays, in the FY 2021/2022 budget, it has been allocated Ksh. 274,127,502. This constitutes 5% of the total budget.

#### **5.2.11: Department of Transport, Infrastructure & Public Works**

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

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

Due to the enabling role of the department, it has been allocated Ksh 494,196,153 in FY 2021/2022. The budget consists of 8% of the total county budget.

### **5.2.12: Department of Agriculture, Fisheries and Livestock development**

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

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

The department has been allocated Ksh 294,441,594 in FY 2020/2021. The budget consists of 5% of the total county budget.

### **5.3.13: Public Service Management**

181. The Department of Public Service Management is in charge of public service management, sub county administration and wards. The key objectives include: coordination, supervision and management of County functions; inter-departmental relations at the Sub County and Ward levels; achieve efficient public service management to improve service delivery and; Improve established channels of communication between citizens and the County Government.

To enhance coordination of Government programs for efficient and effective service delivery and enhance teamwork within the Government departments, the Department has been allocated Ksh 328,259,024 in FY 2021/2022. The allocation is 5% of the total budget.

**Table 13: Details of expenditure and list of development projects**

<b>RECCURENT EXPENDITURE</b>			
<b>COMPENSATION TO EMPLOYEES</b>	<b>DETAILS</b>	<b>AMOUNT</b>	<b>%ALLOCATION</b>
	Basic salaries, allowances, pension, gratuity, NSSF and Super annuation)	3,259,983,350	54%
		<b>3,259,983,350</b>	
<b>CONDITIONAL GRANTS</b>			
	Compensation user fee forgone	13,175,221	
	DANIDA	19,570,000	
	Contributions towards DANIDA	3,021,000	
		<b>35,766,221</b>	
<b>FUNDS</b>	Car and mortgage Fund (Executive)	20,000,000	
	Emergency Fund	25,000,000	
	Bursary Fund	106,827,931	2%
		<b>151,827,931</b>	
<b>OPERATIONS AND MAINTAINANCE</b>	Drugs	80,000,000	
	Medical Cover	90,000,000	
	Motor vehicle Insurance cover	15,000,000	
	County Assembly Allocation	228,493,822	
	Governors Office Allocation	358,391,903	
	Budget making process	16,980,960	
	Sports Council	10,000,000	
	Other operations (Departments)	85,000,000	
		<b>883,866,685</b>	
<b>TOTAL RECCURENT EXPENDITURE</b>		4,331,444,187	70
<b>DEVELOPMENT EXPENDITURE</b>		1,813,319,875	30

<b>RECCURENT EXPENDITURE</b>			
<b>COMPENSATION TO EMPLOYEES</b>	<b>DETAILS</b>	<b>AMOUNT</b>	<b>%ALLOCATION</b>
<b>CONDITIONAL GRANTS</b>	Development of youth polytechnics Grant	60,409,894	
	Roads maintenance levy fund	146,215,617	
	World Bank for Loan for National and Rural Inclusive growth project	108,509,110	
	Kenya Urban Support Programme (KUSP UDG)	114,705,300	
	World Bank grant (THSUC)	87,657,340	
	Agricultural Support Development Support Programme	13,125,036	
	<b>Total Grants</b>	<b>530,622,297</b>	
<b>FLAGSHIP PROJECTS</b>		882,697,578	
<b>WARD BASED PROJECTS</b>		400,000,000	
	Total Exchaque	1,282,697,578	
		1,813,319,875	30%
	<b>GRAND TOTAL</b>	<b>6,144,764,062</b>	

## ANNEX 1: LIST OF FLAGSHIP PROJECTS

<b>1') FLAGSHIP</b>				
<b>Department</b>	<b>Project</b>	<b>Ward</b>	<b>Location</b>	<b>AMOUNT (KSH)</b>
<b>County Assembly</b>	Assembly Headquarters	Township-Ongoing	Nyamira	50,000,000
	Speakers Residence		Nyamira	20,000,000
	Construction of Ward Offices	Across the wards	Nyamira	30,000,000
<b>Health Services</b>	Completion of the Doctors plaza	Township	General Hospital	20,000,000
	Face lift of the Nyamira County Referral Hospital	Township	NCRH	40,000,000
	Proposed construction and completion in patient wards at Manga SC Hospital	Manga	Manga Hospital SC	10,000,000
	Proposed construction and completion of inpatient wards at Nyamusi SC Hospital	Bokeira	Nyamusi Hospital SC	10,000,000
	Proposed construction and completion of inpatient wards at Magwagwa H/	Magwagwa	Magwagwa H/C	30,000,000
	Proposed construction and completion of inpatient wards at Gesima SC Hospital	Gesima	Gesima Hospital SC	5,000,000
	Proposed and construction and completion of inpatient ward Phase II	Kiabonyoru	Amatierio Health Facility	2,000,000
	Proposed Construction and Completion of Inpatient Wards at Kiongoso Health Facility	Kemera	Kiangoso Health Facility	4,000,000
	Proposed construction and completion of outpatient department and inpatient wards/block	Ekerenyo	Ekerenyo Sub-County Hospital	5,000,000
	Eye hospital at Nyamwetuereko H/C	Bonyamatuta	Nyamwetuereko H/C	5,000,000
	Construction of and completion of the isolation complex at Nymaira County Refferal Hospita.	Manga	Getare	10,000,000
<b>Lands, physical planning and urban development</b>	Governors Residence	Nyamira	Nyamira	35,000,000
	County Spatial Plan	County wide	Nyamira	74,000,000
	Establishment of GIS Lab	Across the wards	Nyamira	15,000,000
	Construction of bus park in Nyamira	Township	Nyamira	10,000,000
	Recreational open park	Nyansiongo	Nyamira	10,000,000
	Construction of back street	keroka	Rigoma	10,000,000

<b>1') FLAGSHIP</b>				
<b>Department</b>	<b>Project</b>	<b>Ward</b>	<b>Location</b>	<b>AMOUNT (KSH)</b>
	Construction of bus park in keroka and market space	keroka	rigoma	4,597,578
<b>Transport, Roads and public works</b>	Maintenance of county machinery	Across the wards	Nyamira	15,000,000
	Construction of low volume bitumen road	Nyamira Town	Nyamira	25,000,000
	Construction roads to gravel standard	County wide	Nyamira	80,000,000
<b>Sports, Gender, Culture &amp; Social services</b>	Completion of manga stadium	Manga	Manga	20,000,000
	Construction of Nyamaiya stadium perimeter fence	Nyamaiya	Nyamaiya	15,000,000
	Sports Academia/Talent academy			25,000,000
<b>Municipality</b>	Street lighting high	Within the municipality	Within the municipality	5,000,000
	Erection of billboard	Within the municipality	Within the municipality	4,000,000
	Opening of backstreets			6,000,000
<b>Agriculture</b>	Contribution towards grants			12,000,000
<b>Trade</b>	Industrial park			100,000,000
<b>Finance</b>	Renovation of IFAD Office Phase II			6,100,000
	Automation of revenue			50,000,000
	ICT INFRASTRUCTURE			10,000,000
<b>Water, Environment and Natural Resources</b>	Equipping and distribution of 20 boreholes	County wide	Countywide	60,000,000
	Kiabonyoru water project Phase II	Kiabonyoru	Kiabonyoru	5,000,000
	Nyambaria water project Phase II	Magombo	Magombo	5,000,000

<b>1`) FLAGSHIP</b>				
<b>Department</b>	<b>Project</b>	<b>Ward</b>	<b>Location</b>	<b>AMOUNT (KSH)</b>
	Manga stadium installation of solar, pump house, tower, 1000 litres, piping with 3 water kiosks	Manga	Manga	10,000,000
	Water distribution and rehabilitation of water pipelines	Nyamira	Countywide	5,000,000
	Water distribution and rehabilitation of water pipelines	Masaba North	Countywide	5,000,000
	Electricity Expenses towards water and energy supply	County wide	Countywide	20,000,000
<b>GRAND TOTAL</b>				<b>882,697,578</b>

## ANNEX II: LIST OF THE WARD BASED PROJECTS

### DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

#### WARD DEVELOPMENT PROJECTS

WARD	ACTIVITY	PROJECT NAME	AMOUNT
Ekerenyo	2 green house	Mwanyatege & Mwamanina	400,000
	Bees farming	Across the Ward	480,000
Gesima	purchase of farm inputs	Across the Ward	400,000
	Poultry Chicks(Improved Kienyeji)	Across the Ward	400,000
Manga	Drier for vegetable		1,600,000
	incubators	Across the Ward	400,000
Magwagwa	Bee hives		800,000
Bogichora	Promotion of House Hold Nutrition	Across the Ward	800,000
<b>TOTAL</b>			<b>5,280,000</b>

### DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

#### WARD DEVELOPMENT PROJECTS

WARD	ACTIVITY	PROJECT NAME	AMOUNT
Bonyamatuta	Construction of ECDE classes	Riasindani,Ekenyoro	2,140,018.50
	Construction of ECDE classes	Ekenyoro	2,140,018.50
	Equiping youth polytechnic	Mobamba VTC	792,599.44
	Equiping youth polytechnic	Nyainogwa VTC	792,599.44
Ekerenyo	Construction of ECDE Classes	Nyameko Primary	2,774,098.06
	Construction of ECDE Classes	St. Mathews Primary	-
	Youth Polytechnic Construction	Mwancha	1,188,899.17
Gachuba	Construction of ECDE Center	Bonyunyu primary	2,140,018.50
	Construction of ECDE Center	Nyabigege primary	2,140,018.50
Gesima	Construction of ECDE Classe	Iranya Primary	2,140,018.50
	Construction of ECDE Classe	Omoyo Primary	2,140,018.50
	Construction of ECDE Classe	Ritibo Primary	2,140,018.50

Rigoma	Const		-
Itibo	Construction of ECDE Centre	Omokirondo Primary	2,140,018.50
Kemera	Construction of facility	Riombati V.T.C	2,140,018.50
	Construction of facility	Kiangoso ECDE	2,219,278.45
Kiabonyoru	Construction of ECDE Center	Mokomoni DOK	2,140,018.50
	Construction of ECDE Center	Kiabonyoru Primary	2,140,018.50
	Construction of ECDE Center	Chinche	2,140,018.50
Magombo	Construction of ECDE Classe	Riamachana Primary	2,140,018.50
	Construction of ECDE Classe	Rionguti Primary	2,140,018.50
Manga	Construction of VTC/ECDE Classe	Omogomba Primary	1,585,198.89
Nyamaiya	Construction of ECDE Centre		2,140,018.50
	Construction of ECDE Centre		2,140,018.50
	Construction of ECDE Centre		2,140,018.50
Nyansiongo	Construction of ECDE Class	Gesebei primary	2,140,018.50
	Construction of ECDE Class	Nyandoche Ibere	2,140,018.50
Rigoma	Construction of ECDE Classes Kegwanda Primary	Kegwanda	2,694,838.11
	Construction of ECDE Classes	Kegogi DEB	2,694,838.11
Township	Construction of ECDE Centre	Bundo ECDE	2,140,018.50
	Construction of ECDE Centre	Nyamira Primary	2,140,018.50
	Construction of ECDE Centre	Nyairicha Primary	2,140,018.50
Bogichora	Construction of ECDE Centre	Kiambere	2,377,798.33
Bokeira	Construction of ECDE Centre	Gekonge	1,585,198.89
	Construction of ECDE Centre	Kiomanga	1,585,198.89
	Construction of ECDE Centre	Nyaobe	1,585,198.89
	Construction of ECDE Centre	Sakwa	1,585,198.89
Bomwagamo	Construcion of ECDE Class	Eronge D.E.B	2,140,018.50
Magwagwa	Construcion of ECDE Class	Kitwebe Primary	2,140,018.50
	Construcion of ECDE Class	Misambi Primary	2,140,018.50
Esise	Construcion of ECDE Class	Esise Primary	2,140,018.50
	Construcion of ECDE Class	Kenयो Primary	2,140,018.50
Bosamaro	Construcion of ECDE Class	Muruga Primary	2,179,648.47
	Construcion of ECDE Class	Nyantaro and Kuura Primary	2,179,648.47
<b>TOTAL</b>			<b>85,680,000.00</b>

## DEPARTMENT OF ENVIRONMENT, WATER, ENERGY AND MINERAL RESOURCES

### WARD DEVELOPMENT PROJECTS

WARD NAME	PROJECT NAME	ACTIVITY	AMOUNT
Magombo	Nyaguku Water Project	Ongoing drilling of borehole and distribution	2,400,000
	Riogoro Borehole	Borehole drilling & Equipping	1,280,000
	Mogumo Borehole Drilling & Equipping	Borehole drilling & equipping	800,000
Kemera	Nyakegogi water pump and piping	installation and piping	2,400,000
	water springs	spring protection	800,000
Nyamaiya	spring protection	Across the ward	1,120,000
Gachuba	Eronge Borehole	pump installation and piping	2,400,000
	Keringota borehole	pump and piping	0
Bonyamatuta	Borehole drilling and capping	creating water points at Nyakeore Primary	1,600,000
	spring protection	10 springs @200,000 each	1,600,000
Gesima	Protection of water springs	across the Ward	800,000
	Drilling of borehole and piping	Nyamakoroto	2,960,000
Manga	Borehole at Tombe	connectivity of water kiosks	1,600,000
	-	Gesure water pump and water kiosk	1,600,000
Esise	Piping of water	Isoge,kineni,Manga,Eronge	2,400,000
	Street lighting	across the Ward	800,000
	Borehole drilling	Kiomonyo mkt	1,600,000
Bosamaro	Spring protection	10 across the Ward @200,000-Riamasea, Riakururia, Mariba, Nyagachi, Nyachogochogo	2,400,000
Rigoma	Nyabogoye Borehole	drilling and equipping	2,400,000
	Spring protection	Across the Ward	800,000
	street lighting	Across the Ward	880,000

Bogichora	Street Lighting	Across the Ward	1,200,000
	spring protection	Across the Ward	1,600,000
	Piping of Borehole	Nyaisa Borehole	560,000
Nyansiongo	Water project	Omosocho	1,680,000
Nyansiongo	Spring protection	Across the Ward	1,600,000
Nyansiongo	Piping Ribwago water project	Ribwago	2,160,000
Bomwagamo	Street lighting	Across the Ward	800,000
Bomwagamo	Equiping kabura		4,000,000
Bomwagamo	spring protection	spring protection	800,000
Magwagwa	First phase Ribaririri	Water project	4,000,000
Kiabonyoru	spring protection 15@200	across the Ward	800,000
	Borehole	Kegogi mkt	0
Itibo	Street lighting	Across the ward	1,600,000
Itibo	Spring protection	Across the ward	2,400,000
Mekenene	Spring protection	Across the Ward	800,000
Mekenene	Borehole	Chepilat market	1,600,000
Township	spring protection	Across the Ward	2,400,000
Ekerenyo	spring protection	across the Ward	1,600,000
<b>TOTAL</b>			<b>62,240,000</b>

## DEPARTMENT OF HEALTH SERVICES

### WARD BASED PROJECTS

WARD NAME	ACTIVITY	PROJECT NAME	AMOUNT
Mekenene	Staff House	Nyagacho Dispensary	2,400,000.00
	Maternity	Nyankono	1,600,000.00

	Maternity	Gitaru health facility	800,000.00
Bonyamatuta	Staff House	Nyakeore	1,200,000.00
	Construction of and equipping laboratory	Nyakeore	1,600,000.00
Kemera	In patient wards (on going)	Kiangoso	4,800,000.00
Gachuba	Staff House	Nyagancha	2,400,000.00
	Maternity Block	Nyangori	2,080,000.00
	Renovation of HF	Miriri	1,600,000.00
Magombo	OPD	Kenyamware	1,600,000.00
	OPD	Nyamwanga Disp	1,600,000.00
	OPD	Geke	1,200,000.00
	OPD	Sirate	1,200,000.00
Nyansiongo	Completion of Maternity	Nyandoche Ibere HF	3,040,000.00
	Refurbishment	Tindereti HC	0.00
	Refurbishment	Nyaronde HC	1,600,000.00
Kiabonyoru	Completion & Fencing	Isicha HC	2,400,000.00
	Staff House	Nyanchoka Disp	2,400,000.00
Bokeira	Construction of HC	Kemunchugu	2,400,000.00
	Renovation of Buildings	Bobaracho	1,600,000.00
Manga	OPD Block	Nyaisa Dispensary	0
	Staff House Renovation	Tombe	800,000.00
	Staff House	Gesure	1,200,000.00
Nyamaiya	Kitchen	Nyansangi health facility	800,000.00
	Construction of Theatre	Nyamaiya Health Facility	3,200,000.00
	Soak and placenta pit	Motontera	400,000.00
Bosamaro	New Dispensary	Gesiaga	2,800,000.00
Rigoma	Maternity Block	Nyabogoye Dispensary	2,400,000.00
	Maternity Block	Rigoma Dispensary	2,400,000.00
Bogichora	Construction of HC	Bonyunyu	3,200,000.00
	Renovation of HF	6 Health Facilities	2,400,000.00

Bomwagamo	Equipping	Nyabweri HC	1,040,000.00
	Staff House	Nyabweri HC	3,200,000.00
Gesima	Staff House	Nyaiguta HF	1,360,000.00
		Mochenwa HC	1,200,000.00
		Geta	1,200,000.00
		Emenyenye	1,200,000.00
	Staff House	Kambini	0.00
		Emenyenche	0.00
Ekerenyo	Staff House	Sere	1,200,000.00
		Nyairanga	2,400,000.00
	OPD	Nyamotaro HC	1,600,000.00
Esise	Staff House	Kahawa HF & Ensakia Disp	2,400,000.00
	Roofing	Isoge HC	800,000.00
Itibo	Staff House	Chaina	2,800,000.00
	Equipping Laboratory	Kenyoro	1,600,000.00
Township	OPD	Geseneno Disp	1,840,000.00
	construction of HC	Nyangoso	3,200,000.00
Magwagwa	Dispensary	Nyabwororo	2,400,000.00
<b>TOTAL</b>			<b>86,560,000.00</b>

## DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

### WARD BASE PROJECTS

WARD NAME	ACTIVITY	PROJECT NAME	AMOUNT
Bonyamatuta	construction of Bodaboda shades	Nyabara Ibere,	240,000
		KebirigoCBD	240,000
Esise	Identify Public Utility	Demarcations	800,000
Esise	Boda boda sheds	Across the ward	800,000
Bosamaro	Construction of Bodaboda shades	Across the Ward	800,000
Bogichora	Construction of Bodaboda shades	Across the Ward	640,000
Bomwagamo	bodaboda sheds		800,000
Magwagwa	Demacation		880,000

Kiabonyoru	construction of Bodaboda shades	Across the Ward	1,520,000
<b>TOTAL</b>			<b>6,720,000</b>

## DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

### WARD BASED PROJECTS

Ward	Project	Location	Amount
Bogichora	Spot improvement and drainage of roads	Across the ward	4,000,000.00
Bogichora	Culverts	Across the ward	1,600,000.00
Bokeira	Opening and murraming of roads	Kebuye main road-riarosase sda-	8,000,000.00
Bokeira	Opening and murraming of roads	Nyamusi main road-kiabora banana shop	
Bokeira	Opening and murraming of roads	Nyamusi main road-nyamusi girls-riamogaka bridge	
Bokeira	Opening and murraming of roads	Gekonge-kiomanga primary	
Bokeira	Murraming	Kiabora primary-nyamusi mrt	
Bomwagamo	Construction of a bridge	Bwosebe	-
Bomwagamo	Murraming and grading	Nyabweri-eronge	4,000,000.00
Bonyamatuta	Grading and murraming	Kebirigo factory backstreet-mobambacatholic-riandega-bomomabridge-rianyamache	5,600,000.00
Bonyamatuta	Grading and murraming	Riomboto-riogwankwa	
Bonyamatuta	Grading and murraming	Riandaraniko-riarubayo	
Bonyamatuta	Grading and murraming	Nyakeoretbc-riatunga tbc	
Bonyamatuta	Grading and murraming	Kabatia primary-kiambesda-bosiango river	
Bonyamatuta	Grading and murraming	Riamaniki-bokimo bridge-nyabisio sda-rianyabinge	
Bonyamatuta	Grading and murraming	Eronge sda-kenyerere tbc	
Bonyamatuta	Grading and murraming	Eronge sda-kabatia primary	
Bonyamatuta	Grading and murraming	Kabatia primary-kenyerere dispensary	
Bonyamatuta	Grading and murraming	Riamosigisi-gucha tbc	
Bonyamatuta	Grading and murraming	Nyambara ibere stage-gucha tbc	
Bonyamatuta	Grading and murraming	Karatini-ebate-rianyaosi	

Bonyamatuta	Grading and murraming	Riamosigisi—bosiria	
Bonyamatuta	Grading and murraming	Nyakeore-riandege	
Bonyamatuta	Grading and murraming	Riagekone-riaben-riamariachana-riosiri tbc	
Bonyamatuta	Grading and murraming	Riamakori-nyakeore catholic-riagori	
Bonyamatuta	Grading and murraming	Riandege-rianyamoi-riamogusu tbc	
Bonyamatuta	Murraming and grading	Riaoserio-riakinaro dispensary-kabatia-mokwerero-tbc-rianyamongo	
Bonyamatuta	Grading and murraming	Nyakeore ebate-riatandi sda- riasindani	
	Grading and murraming	Sirate-kianginda-sec-nyangoto road	
Bosamaro	Grading and murraming	Kuura-kegogi-gucha-esamba	
Bosamaro	Grading and murraming	Sironga-gesiaga-girigiri-omosocho	
Bosamaro	Grading and murraming	Motagara-dip-riamaraburi-tea estate	
Bosamaro	Grading and murraming	Enchoro-mosobeti-mkt	
Bosamaro	Grading and murraming	Nyankarankani-nyagachi	
Bosamaro	Grading and murraming	Bokayo-sda-rianyanganya-tinga	
Bosamaro	Grading and murraming	Nyabichoki junction	
Bosamaro	Murraming	Nyabichuki- river-emeroka	
Bosamaro	Grading and murraming	Mwangaza-mosobeti	6,000,000.00
Ekerenyo	Grading,murraming and mantainance	Bwotao junctio-nyagundo-heshima	
Ekerenyo		Ekerenyo-kiamogake,obwarikiomonyenya-bigege	
Ekerenyo		Iyabe-gesweswe	
Ekerenyo		Nyairanga-nyameko-bogisero,riakibanga-nyameko-chisari,ikonge pri-bogisero,itibonge-nyamachuma,omokua-kea-bwonchari,bigege-nyanderema,kiamogake-gekendo,riachieri-bisembe,nyanderema salvationarmy-kiomachocho,ikonge catholic-esamba	5,600,000.00
Esise	Murramingand opening of roads	Across the ward	4,800,000.00
Esise	Opening and murraming of roads	Bosire-otiso-kerage 1km	-
Esise		Mageto-rotick 2km	-

Esise		Bosire-ondara-riangira-magombo 3km	-
Esise		Kineni hospital-kahawa hospital	-
Gachuba		Sengereri junction-nyamasebe	
Gachuba		Magombo dip-nyakenagwa	
Gachuba		Kamukunji junction-nyagancha-riakimai, moturumesi-riabandari-moturumesi,riagesora-keboba,girango bc-girango primary,riasese-riamokua,nyamasebe-nyangarora,miriri bc-nyangarora,riamobunde-ritwori	
Gachuba		Kebirinchi-sda-riamoreri-ekirachi	
Gachuba		Nyangori sda-nyangori ap camp	5,600,000.00
Gesima	Opening,murraming and grading	Enchoro-matunwa matutu,riamoni-ritongo,nyaronge-nyaboraire-amatierio-nyabuya,kabosi-riarori-omokweri-riamoni,machururiati-kenyerere junction,karantini-geta-huruma-embaro junction,riverside-eronge-esani secondary junction-murraming,nyabiosi-riamoseti-ebate primary-murraming	4,000,000.00
Gesima	Purchase of murram	Across the ward	-
Gesima	Purchase of culverts.	Across the ward	#VALUE!
Itibo	Grading and murraming	Iteresi-nyabonga-matierio-kebabe-kanyancha-kiangombe methodist-itibo-nyantemba-kiabonyoru,isinta junction-nyagokiani schools-tbc-nyagokiani primary-riamasaki sda-nyagokiani-recho maria,kiangombe-riomwenga-kirwanda,kapawa-maji mazuri chaina	
Itibo		Keburunga -matorora mrt-kapawa-chaina maranatha church	
Itibo		Kanyancha-omwamba-riomwenga-nyagokiani tea buying centre	
Itibo	Opening and grading	Nyabonge-boeri sda,omokirondo,nyagokiani tbc-charana-nyasio,riakerandi-riasquere	6,400,000.00
Itibo	Construction of culverts	Riasibao river-matorora	1,440,000.00
Itibo	Construction of culverts	Bw'ainda-nyamwanchani	-
Itibo	Construction of foot bridge	Iteresi-itibo	-
Kemera	Murraming	Nyachichi-moitunya-kiendege primary	2,000,000.00
		Omogonchoro-kerora-riachae	1,200,000.00

		Kemera-entanda road	1,200,000.00
Kiabonyoru	Box culvert	Nyanchoka	5,600,000.00
	Murraming of opened roads	Changamka-nyanchoka road murraming	
		Amatierio-nyabikomu road	
Magombo	Murraming and opening of roads	Across the ward	5,600,000.00
Magwagwa	Murraming and opening of roads	Across the ward	4,000,000.00
Manga	Purchase of murram	Across the ward	320,000.00
	Purchase of culverts	Across the ward	800,000.00
	Grading and murraming	Across the ward	4,800,000.00
Mekenene	Opening and murraming of roads	Across the ward	12,800,000.00
	Purchase of culvert	Across the ward	
Nyamaiya	Opening and murraming of roads	Across the ward	8,000,000.00
	Purchase of culvert	Across the ward	
Nyansiongo	Murraming of opened roads	Nyabiemba-keginga-amakara-nyandoche ibere-corner c-riamanoti-keginga-camp centre-nyaribari-igoma-riomanga-ben junction-nyaronde-rinyoni-tinderet-gesima junction-igoko	5,600,000.00
Rigoma	Road maintenance	Keroka-kierira	5,600,000.00
	Murraming of roads	Rikenye-kenyerere-siara disp-cattle dip	
	Murraming of roads	Rianyariki-rioondieki-riawilson-rigoma	
	Road maintenance	Rianyasimi-embaro buying centre-mobambar	
	Murraming of roads	Eronge-metamanywa-rianyambenga	
	Murraming of roads	Egwero-riosebe-riondiba-riabore-riabusi	
Township	Murraming of all opened roads	Across the ward	5,600,000.00
<b>Totals</b>			<b>120,160,000.00</b>

**DEPARTMENT OF TRADE, INDUSTRIALIZATION, TOURISM AND COOPERATIVE DEVELOPMENT**

**WARD BASED PROJECTS**

WARD	ACTIVITY	PROJECT NAME	AMOUNT
Bonyamatuta	Modern kiosk	Kebirigo market	1,600,000
	Construction mkt	Nyagachi	2,400,000
Ekerenyo	Construction of Slaughter house	Kiomonyenya/ ekerenyo	800,000
	Construction of modern toilet	Ikonge Mrkt	1,200,000
	Construction of modern toilet	Obwari mrkt	400,000
	Fencing of the Market	Nyanderema mrkt	480,000
	Shoe shining shed/market	Ekrenyo,obwari,ikonge	320,000
Esise	Bodaboda shades	Across the Ward	800,000
Gachuba	Fencing of the Market	Mturumesi	1,600,000
Kiabonyoru	Fencing and leveling of Markets and Toilet	Kegogi	800,000
Manga	Fencing of the Market	Tombe	1,360,000
	Construction of market sheds	Manga	2,800,000
Itibo	construction of market sheds for mama mboga	Isinta Mrk	1,600,000
Magwagwa	cofee miler		1,600,000
Bomwagamo	Nyageita mkt sheds	Nyageita	3,200,000
Kemera	Construction of market	Kiangoso	3,200,000
Township	Construction of shoe shining	Across the Ward	480,000
Bogichora	Construction of Market sheds	Makairo Market	1,600,000
<b>TOTAL</b>			<b>26,240,000</b>

**DEPARTMENT OF GENDER, SPORTS AND CULTURE**

**WARD BASED PROJECTS**

WARD	ACTIVITY	PROJECT NAME	AMOUNT
Bonyamatuta	Equipping athletic & football clubs	Across the ward	400,000.00
Esise	Renovation, Levelling of stadium	Ensoko	800,000.00
Manga	Equipping the Library	Nyaututu	1,120,000.00
Bosamaro	Excavation and levelling of play field	Gilgil, Nyachogochogo, Igena Itambe Primary Schools	1,200,000.00
Magwagwa	Fencing of the Market	Magwawa market	2,000,000.00

Bokeira	Construction of Social Centre, Kitchen, Toilets	Orwaki	1,600,000.00
<b>TOTAL</b>			<b>7,120,000.00</b>