



# **COUNTY GOVERNMENT OF NYAMIRA**

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

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## **2022 COUNTY FISCAL STRATEGY PAPER**

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

**FEBRUARY, 2022**

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## **FOREWORD**

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

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

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

**CPA EMILLY MORAA ONGAGA**

**COUNTY EXECUTIVE COMMITTEE MEMBER,**

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

## ACKNOWLEDGEMENT

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

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

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

CPA DOMINIC OYUGI BARARE

**COUNTY CHIEF OFFICER,**

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

## EXECUTIVE SUMMARY

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

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

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

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

## CHAPTER ONE:

### 1.0 INTRODUCTION

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

#### 1.1 Overview

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

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

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

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

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

### **1.3 Objectives of the County Fiscal Strategy Paper 2022**

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

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

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

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

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

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

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

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

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

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

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

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

**Table 1:1 Public Consultation venues for CFSP 2022**

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

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

## 1.6 The Outline of the County Fiscal Strategy Paper

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

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

## CHAPTER TWO

### RECENT ECONOMIC DEVELOPMENT AND POLICY OUTLOOK

#### 2.0 INTRODUCTION

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

#### 2.1 OVERVIEW

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

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

## 2.2 RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

### 2.2.1 Global and Regional Economic Developments

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

**Table 2.1: Global Economic Growth, Percent**

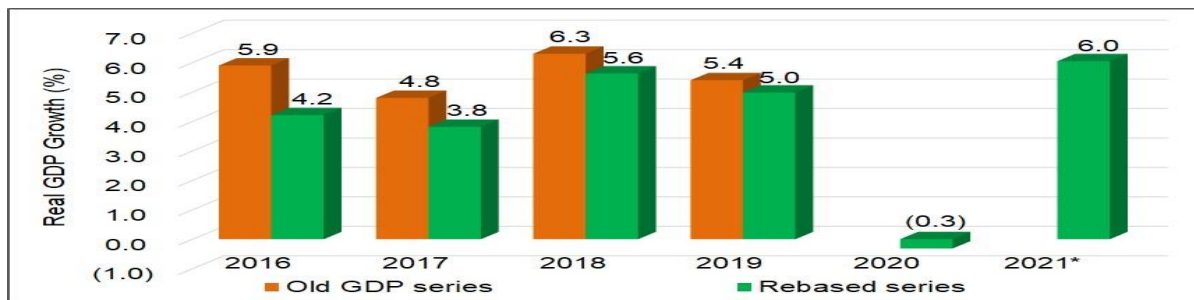
| <b>Economy</b>                                                  | <b>2019</b> | <b>2020*</b> | <b>2021**</b> | <b>2022**</b> |
|-----------------------------------------------------------------|-------------|--------------|---------------|---------------|
| World                                   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

Source of Data: October 2021 WEO

### *Domestic Economic Developments*

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

**Figure 1: Annual Real GDP Growth rates**



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

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

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

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

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

**Table 2.2: Sectoral GDP Performance**

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

Source of Data: Kenya National Bureau of Statistics

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

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

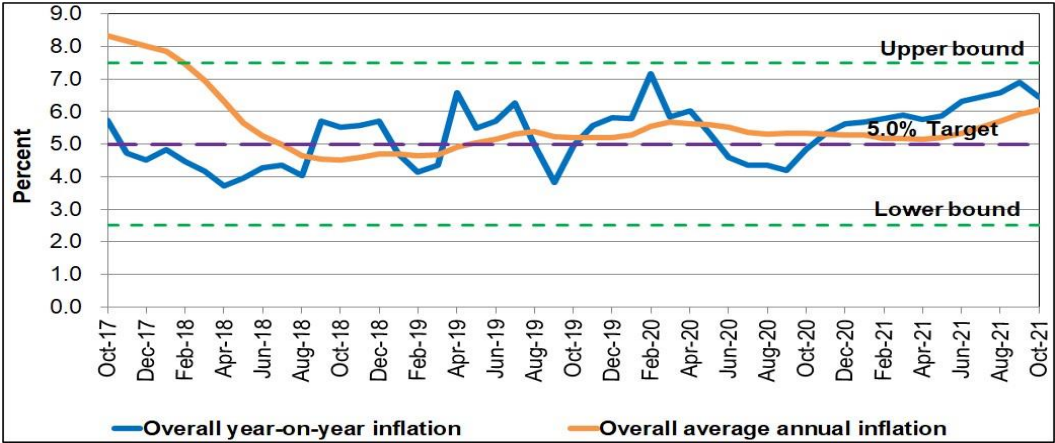
the manufacture of food (6.7 percent) and non food products (12.2 percent). The improved production of non-food products was evident in the assembly of motor vehicle (10.0 percent) and manufacture of galvanized iron sheets (34.5 percent) and, paper and paper products (13.5 percent). The Construction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

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

### ***Inflation Rate***

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

**Figure 2: Inflation Rate, Percent**

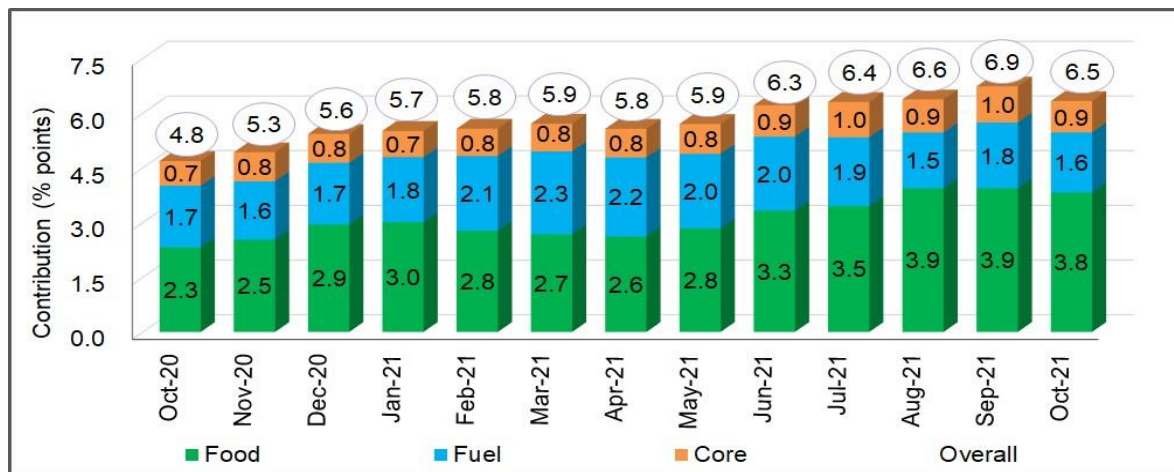


Source of Data: Kenya National Bureau of Statistics

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

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

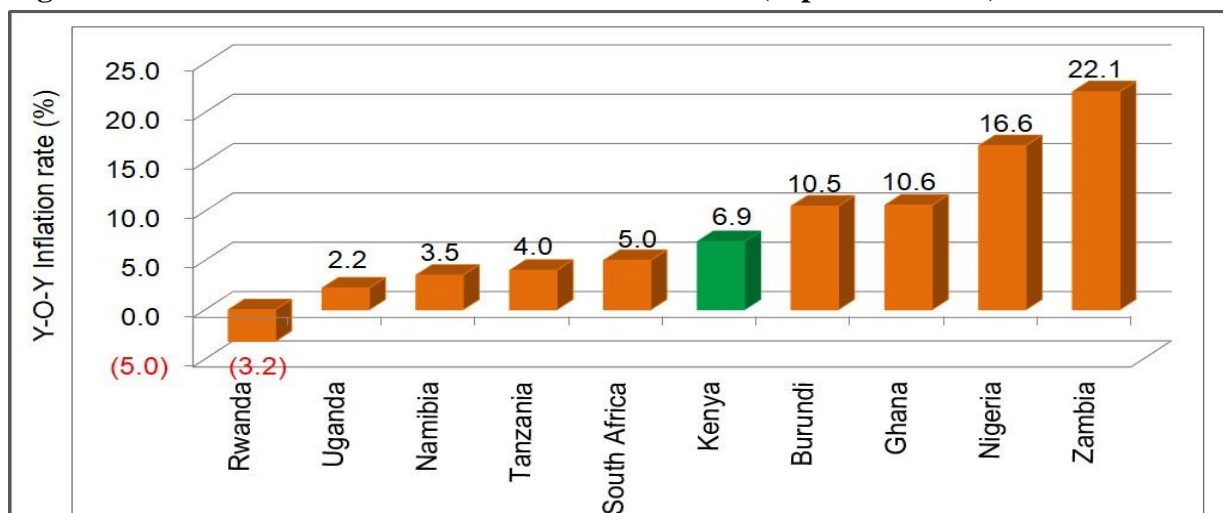
**Figure 3: Contributions to Inflation, Percentage Points**



Source of Data: Kenya National Bureau of Statistics

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

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



Source of Data: National Central Banks

### Kenya Shilling Exchange Rate

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

Figure 5: Kenya Shillings Exchange Rate

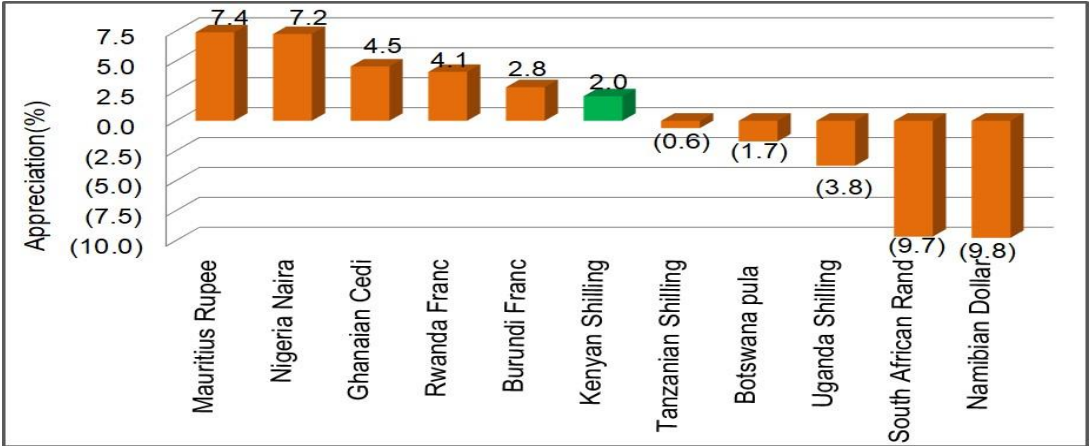


Source of

Data: Central Bank of Kenya

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

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



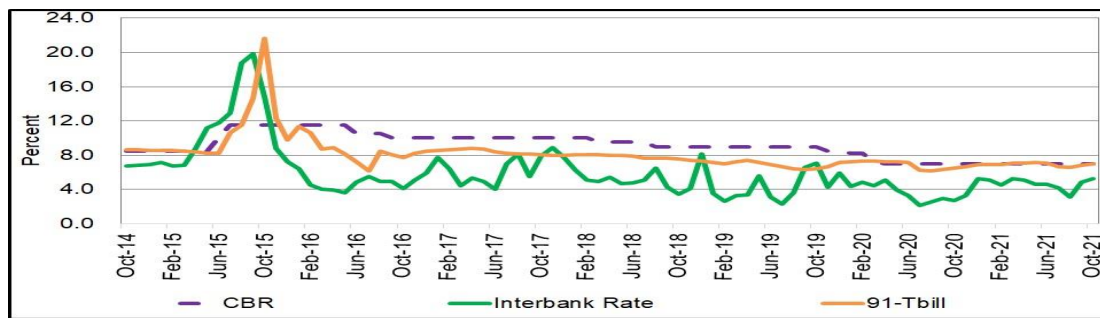
Source of Data: National Central Banks

**Interest Rates**

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

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

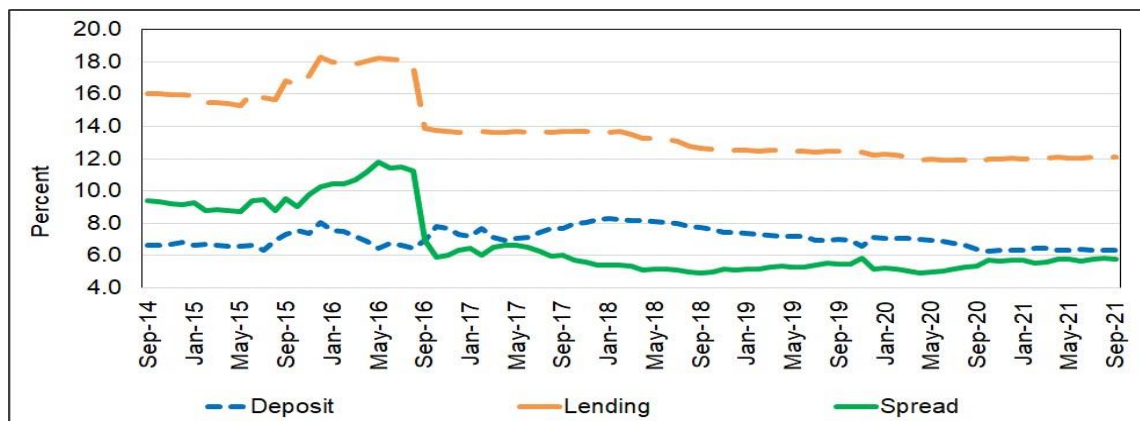
**Figure 7: Short Term Interest Rates, Percent**



Source of Data: Central Bank of Kenya

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

**Figure 8: Commercial Bank Rates, Percent**



Source

of Data: Central Bank of Kenya

### Money and Credit

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

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

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

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

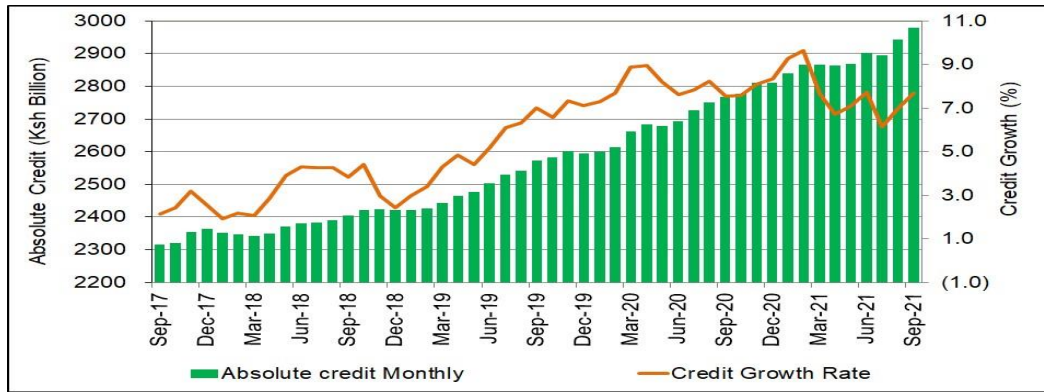
Source of

Data: Central Bank of Kenya

### **Private Sector Credit**

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

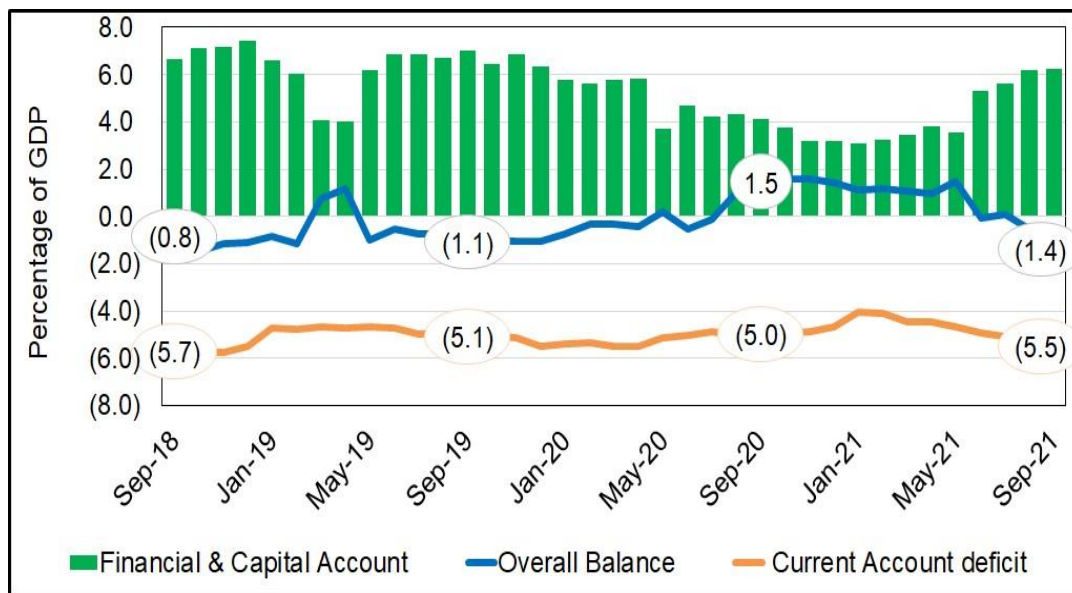
**Figure 9: Private**



**2.2.7  
External  
Sector  
Developments**

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

**Figure 10: Balance of Payment (Percent of GDP)**

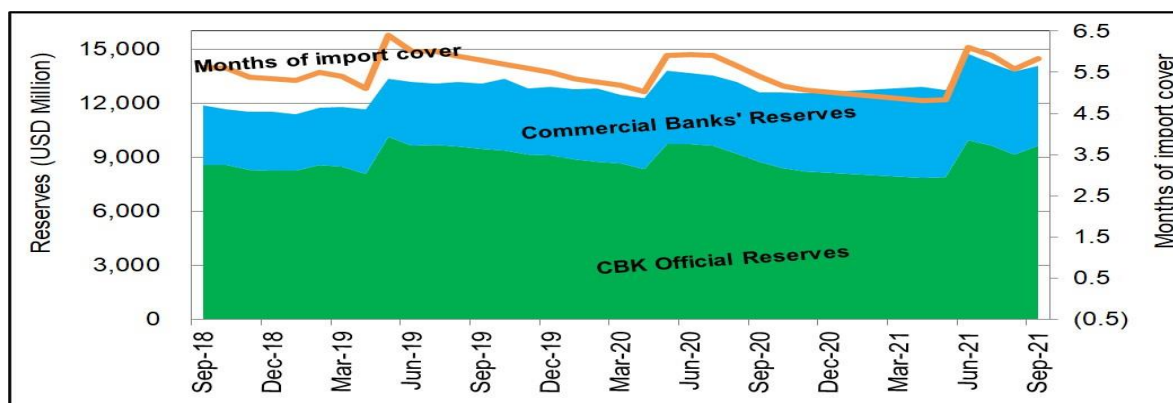


Source of Data: Central Bank of Kenya

## Foreign Exchange Reserves

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

**Figure 11: Official Foreign Reserves (USD Million)**

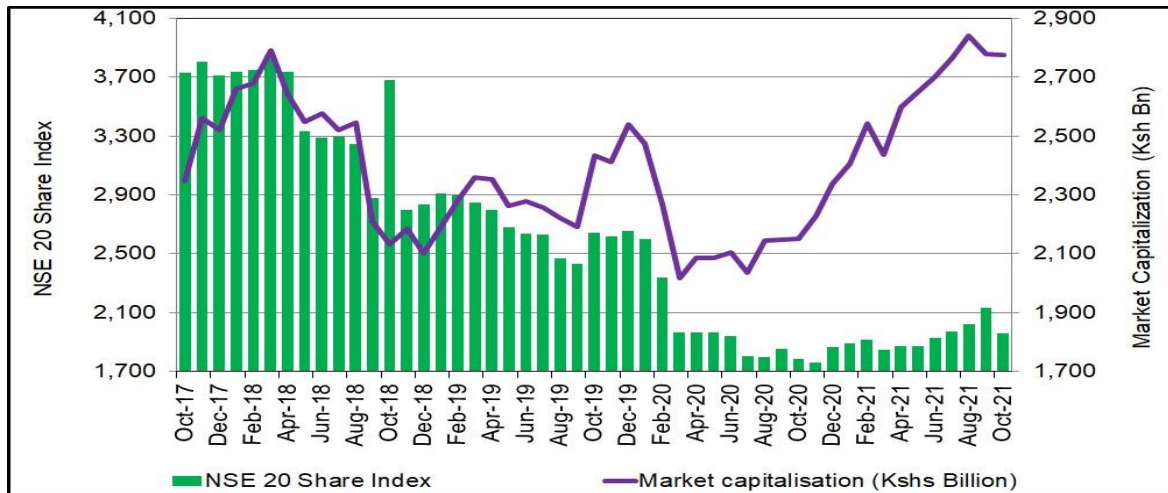


Source of Data: Central Bank of Kenya

## Capital Markets Development

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

**Figure 12: Performance of the Nairobi Securities**



Source of Data: Nairobi Securities Exchange

### 2.2.1 Fiscal Performance for 2021/2022 FY

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

#### 2.2.1.1 Revenue performance

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

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

### **2.2.2.2 Expenditure Performance**

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

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

### **2.2.2.3 Fiscal Policy**

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

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

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

#### **2.2.2.4 Economic Outlook**

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

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

#### ***Domestic Growth Outlook***

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

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

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

#### **2.2.2.5 Risks to the Economic Outlook**

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

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

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

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

## **2.3 COUNTY FISCAL PERFORMANCE AND ECONOMIC OUTLOOK**

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

### **2.3.1 County Fiscal performance**

#### **2.3.1.1 Overview**

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

**Table 2:5 Revenue Outturn as at 30<sup>th</sup> November 2021**

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

**Table 2:6 Equitable Share Disbursements from the National Treasury by 20<sup>th</sup> Dec 2021**

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

**Table 2.7 Local revenue Performance for the period ending 30<sup>th</sup> November 2021**

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

|                                                                        |                    |                  |                   |                  |                   |                  |                   |               |
|------------------------------------------------------------------------|--------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|---------------|
| Land Survey Fees                                                       | 648,186            | 20,000           | 36,000            | 30,000           | 40,000            | 25,000           | 151,000           | 23.3%         |
| Land Rates                                                             | 32,817,524         | -                | 134,060           | 85,900           | -                 | 11,400           | 231,360           | 0.7%          |
| Mkt/ Kiosk Rent                                                        | 813,180            | 82,000           | 71,500            | 64,500           | 58,550            | 111,000          | 387,550           | 47.7%         |
| Plot Rent                                                              | 258,288            | 75,620           | 72,867            | 104,943          | 66,292            | 29,840           | 349,562           | 135.3%        |
| Isilated plot rent                                                     | 49,566             | 3,640            | 3,260             | 2,040            | 2,400             | 2,040            | 13,380            | 27.0%         |
| Advertisement charges                                                  | 0                  | 68,400           | 38,950            | 215,550          | 9,800             | 15,000           | 347,700           |               |
| <b>Sub Totals</b>                                                      | <b>49,621,817</b>  | <b>613,481</b>   | <b>983,289</b>    | <b>1,022,527</b> | <b>1,144,509</b>  | <b>613,963</b>   | <b>4,377,769</b>  | <b>8.8%</b>   |
| <b>Department of Transport, Roads &amp; Public works</b>               |                    |                  |                   |                  |                   |                  |                   |               |
| Hire of Machines & Equipms                                             | 9,514              | 0                | 0                 | 0                | 0                 | 0                | 0                 | 0.0%          |
| Other works Services                                                   | 7,083,362          | 0                | 24000             | 44500            | 28500             | 14500            | 111,500           | 1.6%          |
| <b>Sub Totals</b>                                                      | <b>7,092,876</b>   | <b>0</b>         | <b>24,000</b>     | <b>44,500</b>    | <b>28,500</b>     | <b>14,500</b>    | <b>111,500</b>    | <b>1.6%</b>   |
| <b>Department of Trade, Tourism &amp; Cooperatives</b>                 |                    |                  |                   |                  |                   |                  |                   |               |
| SBPs Application Fee                                                   | 10,133,422         | 31,000           | 16,500            | 19,500           | 16,500            | 6,500            | 90,000            | 0.9%          |
| SBPs                                                                   | 28,525,180         | 627,990          | 426,690           | 404,525          | 256,531           | 207,169          | 1,922,905         | 6.7%          |
| Weights & Measures                                                     | 818,147            | 26,200           | 52,340            | 88,370           | 72,630            | 56,650           | 296,190           | 36.2%         |
| <b>Sub Totals</b>                                                      | <b>39,476,749</b>  | <b>685,190</b>   | <b>495,530</b>    | <b>512,395</b>   | <b>345,661</b>    | <b>270,319</b>   | <b>2,309,095</b>  | <b>5.8%</b>   |
| <b>Department of Health Service</b>                                    |                    |                  |                   |                  |                   |                  |                   |               |
| Medical Health Services                                                | 198,135,682        | 2,666,122        | 16,702,445        | 3,152,775        | 14,685,543        | 3,574,319        | 40,781,204        | 20.58%        |
| Public Health Services                                                 | 5,711,249          | 92,530           | 133,500           | 142,600          | 180,300           | 115,250          | 664,180           | 11.63%        |
| <b>Sub Totals</b>                                                      | <b>203,846,931</b> | <b>2,758,652</b> | <b>16,835,945</b> | <b>3,295,375</b> | <b>14,865,843</b> | <b>3,689,569</b> | <b>41,445,384</b> | <b>20.33%</b> |
| <b>Department of Agriculture, Livestock &amp; Fisheries</b>            |                    |                  |                   |                  |                   |                  |                   |               |
| Veterinary Services                                                    | 4,255,466          | 43,650           | 153,355           | 123,300          | 75,650            | 81,950           | 477,905           | 11.2%         |
| Cattle Fees                                                            | 1,222,975          | 1,850            | 81,250            | 94,450           | 93,200            | 109,200          | 379,950           | 31.1%         |
| Cesses                                                                 | 16,195,613         | 337,850          | 182,520           | 179,500          | 335,500           | 316,500          | 1,351,870         | 8.3%          |
| Slaughter Fee                                                          | 29,778             | 7,000            | 1,600             | -                | -                 | 400              | 9,000             | 30.2%         |
| Cattle Move                                                            | 351,528            | 50               | 23,050            | 21,300           | 25,750            | 30,500           | 100,650           | 28.6%         |
| <b>Sub Totals</b>                                                      | <b>22,055,360</b>  | <b>390,400</b>   | <b>441,775</b>    | <b>418,550</b>   | <b>530,100</b>    | <b>538,550</b>   | <b>2,319,375</b>  | <b>10.5%</b>  |
| <b>Department of Water, Environment, Mines &amp; Natural Resources</b> |                    |                  |                   |                  |                   |                  |                   |               |
| Water, Sanitation and irrigation                                       | 8,849              | -                | -                 | -                | -                 | 50,000           | 50,000            | 5.65          |
| Adverts/Promotional fees                                               | 16,586,134         |                  |                   |                  |                   |                  | -                 | -             |
| Building material cess                                                 | 0                  | -                | 201,200           | 60,750           | 35,500            | 22,500           | 319,950           | 0             |
| <b>Sub Totals</b>                                                      | <b>16,594,983</b>  | <b>0</b>         | <b>201,200</b>    | <b>60,750</b>    | <b>35,500</b>     | <b>72,500</b>    | <b>369,950</b>    | <b>0.02</b>   |
| <b>Total</b>                                                           | <b>400,000,000</b> | <b>5,670,648</b> | <b>21,221,597</b> | <b>8,304,030</b> | <b>19,277,950</b> | <b>7,729,254</b> | <b>62,210,779</b> | <b>15.55%</b> |

### **2.3.1.2 Local Revenue analysis**

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

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

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

The strategies to enhance revenue collection will include:

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

### 2.3.1.3 Expenditure performance by the end of November 2021

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

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

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

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

### 2.3.1.4 Programs and sub-programs performance by 30<sup>th</sup> November 2021

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

#### A) Recurrent Expenditure as at 30<sup>th</sup> November 2021

##### a) County Executive Office

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

### b) Finance, ICT and Economic Planning

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

### c) Agriculture, Livestock and Fisheries Development

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

**d) Environment, Energy, Natural Resources and Mining**

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

**e) Education and Vocational Training**

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

**f) Health Services**

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

**g) Land, Physical Planning, Housing and Urban Development**

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

**h) Roads, Transport & Public Works**

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

**i) Trade, Tourism and Co-operatives Development**

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

**j) Youth, Gender, Culture and Social services**

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

**k) County Public Service Board**

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

**l) Public Service Management**

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

**m) Nyamira Municipality**

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

**B) Development Expenditure as at 30<sup>th</sup> November 2021**

**a) Finance, ICT and Economic Planning**

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

**b) Agriculture, Livestock and Fisheries Development**

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

**c) Education and Vocational Training**

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

**d) Environment, Energy, Natural Resources and Mining**

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

e) Health Services

| Program   | Sub Program | Description        | Original Budget    | Actual             | Budget Performance |
|-----------|-------------|--------------------|--------------------|--------------------|--------------------|
|           |             |                    | KShs               | KShs               | %                  |
| 402005267 |             |                    | 509,776,147        | 191,208,222        | 38%                |
|           | 402015260   | Medical services   | 509,776,147        | 191,208,222        | 38%                |
|           |             | <b>Grand Total</b> | <b>509,776,147</b> | <b>191,208,222</b> | <b>38%</b>         |

f) Land, Physical Planning, Housing and Urban Development

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

g) Roads, Transport and Public Works

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

h) Trade, Tourism and Co-operatives Development

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

|  |           |                    |                   |                   |            |
|--|-----------|--------------------|-------------------|-------------------|------------|
|  | 302025260 | Trade promotion    | 35,592,476        | 18,061,863        | 51%        |
|  |           | <b>Grand Total</b> | <b>35,592,476</b> | <b>18,061,863</b> | <b>51%</b> |

**i) Youth, Gender, Culture and Social services**

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

**j) Public Service Management**

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

**k) Nyamira Municipality**

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

|  |  |                    |                    |          |           |
|--|--|--------------------|--------------------|----------|-----------|
|  |  | <b>Grand Total</b> | <b>164,460,354</b> | <b>-</b> | <b>0%</b> |
|--|--|--------------------|--------------------|----------|-----------|

### 2.3.1.5 Sector Strategic and goal performance

#### a) County Assembly

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

#### b) Finance, ICT and Economic Planning

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

**b) Department Of Agriculture, Livestock and Fisheries**

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

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

**c) Department Of Environment Energy and Natural Resources**

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

**d) Department of Education and vocational training**

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

**e) Department of Health Services**

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

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

**f) Department of Lands, Housing and Urban Development**

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

**g) Department Of Transport, Roads And Public Works**

| Goal | Strategic Objectives | Performance 2020/2021 |
|------|----------------------|-----------------------|
|------|----------------------|-----------------------|

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

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

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

**i) Department of Youth, Gender and Sports**

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

## **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 15<sup>th</sup> December 2021.

#### **3.1 OVERVIEW**

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

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

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

## 3.2 SECTOR PROGRAMME PRIORITY INTERVENTIONS

### 3.2.1 The County Assembly

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

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

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

| Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) |                                          |                                                             |                                                             |                                 |                                 |                                 |                                 |                                 |                                 |                                 |
|-----------------------------------------------------------------------------------------------|------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
|                                                                                               |                                          |                                                             |                                                             | reports                         |                                 |                                 |                                 | reports                         |                                 |                                 |
| Sergeant at Arms Department                                                                   |                                          | Provision of verbatim reports for all Committee proceedings | Timely provision of all reports                             | Timely provision of all reports | Timely provision of all reports | Timely provision of all reports | Timely provision of all reports | Timely provision of all reports | Timely provision of all reports | Timely provision of all reports |
|                                                                                               |                                          |                                                             | 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   | Enhanced security in Assembly   |
|                                                                                               |                                          |                                                             | Ensure smooth and successful assembly 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 2020/21 | Actual achievement 2020/21 | Target Baseline 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|------------------------------------------------------------------------------------------|-------------------|----------------------------------------------------------------------|-------------------------------------------------|----------------|----------------------------|-------------------------|----------------|----------------|----------------|
| <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 support services                                   | Governor's Office | Employees compensated                                                | Payroll                                         | 147            | 147                        | 150                     | 160            | 165            | 175            |
|                                                                                          |                   | basic amenities availed                                              | Payment of utilities                            | 19             | 19                         | 21                      | 21             | 21             | 21             |
|                                                                                          |                   | Office Furniture purchased                                           | Purchased office equipment                      | 16             | 16                         | 26                      | 30             | 35             | 45             |
|                                                                                          |                   | Offices leased                                                       | Number of offices leased                        | -              | -                          | -                       | 5              | 5              | 5              |
|                                                                                          |                   | assets maintained                                                    | Assets maintained                               | 25             | 25                         | -                       | 25             | 25             | 25             |
| <b>SP 1.2</b> Policy and Planning                                                        | Governor's Office | Staff capacity built                                                 | Number of staff capacity built                  | 25             | 25                         | 27                      | 50             | 60             | 70             |
|                                                                                          |                   | Meetings and Workshop attended                                       | Number of workshops attended                    | <b>154</b>     | <b>154</b>                 | 160                     | 48             | 48             | 48             |
|                                                                                          |                   | executive Function coordinated                                       | Number meetings held to facilitate coordination | <b>138</b>     | <b>138</b>                 | 143                     | 48             | 48             | 48             |
|                                                                                          |                   | legal services offered                                               | Number of legal services offered                | 10             | 10                         | 13                      | 24             | 24             | 24             |
|                                                                                          |                   | Plans prepared strategic, Annual, service charter and Annual budgets | Number of plans prepared                        | <b>14</b>      | <b>14</b>                  | 15                      | 6              | 6              | 6              |
|                                                                                          |                   | Advisory and communication                                           | Number of Advisory and                          | 32             | 32                         | 35                      | 40             | 50             | 60             |

|                                                                                                          |                                |                                                                 |                                |    |    |    |    |    |    |
|----------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------------------------------------|--------------------------------|----|----|----|----|----|----|
|                                                                                                          |                                | services offered                                                | communication services offered |    |    |    |    |    |    |
| <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 resolved                                       | Number of Cabinet Resolved     | 24 | 24 | 24 | 24 | 24 | 24 |
|                                                                                                          |                                | Policies and guidelines developed                               | Number of polices developed    | 24 | 24 | 24 | 24 | 24 | 24 |
| SP 2.2 Intergovernmental Consultations / For a                                                           | Office of the County Secretary | Intergovernmental meetings / forums attended                    | Number of meetings attended    | 12 | 12 | 12 | 12 | 12 | 12 |
|                                                                                                          |                                | CoG meetings attended                                           | Number of meetings attended    | 24 | 24 | 24 | 24 | 24 | 24 |
|                                                                                                          |                                | Intergovernmental Summit Meetings attended                      | Number of meetings attended    | 4  | 4  | 4  | 4  | 4  | 4  |
|                                                                                                          |                                | Economic block meetings attended                                | Number of meetings attended    | 4  | 4  | 4  | 4  | 4  | 4  |
|                                                                                                          |                                | Devolution Conference meetings attended                         | Number of meetings attended    | 4  | 4  | 4  | 4  | 4  | 4  |
|                                                                                                          |                                | Devolution Conferences held                                     | Number of conferences held     | 1  | 1  | 1  | 1  | 1  | 1  |
| <b>Name of Programme 3: Legal and support services</b>                                                   |                                |                                                                 |                                |    |    |    |    |    |    |
| <b>Outcome:</b>                                                                                          |                                |                                                                 |                                |    |    |    |    |    |    |
| SP 3.1 County Legal and Support Services                                                                 | Directorate of Legal Services  | Gazettement of legislations, legal notices and instruments done | Number of gazettements done    | 12 | 12 | 12 | 12 | 12 | 12 |
|                                                                                                          |                                | Court attendances attended                                      | Number of court attendances    | 48 | 48 | 48 | 48 | 48 | 48 |

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

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

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

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

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

| Programme                                                                                                             | Delivery Unit                 | Key Outputs                                                        | Key Performance Indicators.                                          | Baseline Target 2020/2021 | Actual achievement 2020/2021 | baseline 2021/2022 | Target 2022/2023 | Target 2023/2024 | Target 2024/2025 |
|-----------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------|------------------------------|--------------------|------------------|------------------|------------------|
| <b>Name of Programme 1: Policy planning, general Administration 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                       | 289                          | 299                | 312              | 312              | 312              |
|                                                                                                                       |                               | Social contribution                                                | Number social contributions made                                     | 3                         | 1                            | 3                  | 5                | 5                | 5                |
|                                                                                                                       |                               | Utilities, bills and services paid on monthly basis                | No of Utilities, bills and services paid basis on monthly basis.     | 11                        | 10                           | 10                 | 10               | 10               | 10               |
|                                                                                                                       |                               | General office purchases done.                                     | No of office general office purchases done.                          | 22                        | 22                           | 22                 | 22               | 22               | 22               |
|                                                                                                                       |                               | Office facilities well maintained.                                 | No of office facilities well maintained.                             | 10                        | 10                           | 10                 | 10               | 10               | 10               |
| SP 1.2 Policy developments and planning.                                                                              | Directorate of administration | Staffs trained at the Kenya school of government and bench marking | Number of staffs and other stakeholders trained and capacity. Built. | 3                         | 6                            | 10                 | 10               | 10               | 10               |

|                                                                                                                                                      |                                                |                                                                                                     |                                             |   |   |      |      |      |      |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------|---|---|------|------|------|------|
|                                                                                                                                                      |                                                | outside the Country                                                                                 |                                             |   |   |      |      |      |      |
|                                                                                                                                                      |                                                | Preparation of and policies.                                                                        | No bills and policies prepared.             | 1 | 1 | 3    | 3    | 3    | 3    |
| <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> |                                                |                                                                                                     |                                             |   |   |      |      |      |      |
| SP 2.1 economic planning Coordination and special funding support services                                                                           | Directorate of economic planning and budgeting | Quick win programs for health, Water and education facilities                                       | number of projects funded                   | 0 | 0 | 20   | 100  | 150  | 200  |
|                                                                                                                                                      |                                                | Annual Development Plan 2023/2024 prepared                                                          | No the annual development plans prepared.   | 1 | 1 | 1    | 1    | 1    | 1    |
|                                                                                                                                                      |                                                | Subscription to professional bodies for planning and budgeting officers                             | No staffs subscribed to professional bodies | 0 | 0 | 2    | 15   | 15   | 15   |
|                                                                                                                                                      |                                                | Training and capacity building of staffs                                                            | No of staffs trained                        | 0 | 0 | 4    | 10   | 10   | 10   |
|                                                                                                                                                      |                                                | Social intelligence interrogation conducted on quick win programmes (Feasibility studies conducted) | Number of intelligence done                 | 0 | 0 | 20   | 100  | 150  | 200  |
|                                                                                                                                                      |                                                | KDSP Level II for infrastructure                                                                    | amount disbursed                            | 0 | 0 | 112M | 250M | 270M | 300M |

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

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

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

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

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

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

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

### 3.2.4 Department of Agriculture, Livestock and Fisheries

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

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

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

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

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

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

|                                                                  |           |                                                    |                                                                            |    |   |   |      |      |       |
|------------------------------------------------------------------|-----------|----------------------------------------------------|----------------------------------------------------------------------------|----|---|---|------|------|-------|
|                                                                  |           | Construction of Agricultural resource centre(ATC)  | No. constructed                                                            | 1  | 0 | 0 | 1    | 1    | 1     |
|                                                                  |           | Construction of Biotech Lab                        | No. constructed                                                            | 1  | 0 | 0 | 1    | 1    | 1     |
|                                                                  |           | Demonstration centres                              |                                                                            | 20 | 0 | 0 | 20   | 20   | 22    |
|                                                                  |           | Satellite digital soil testing                     | No. of digital soil testing equipment procured                             |    |   |   | 4    | 4    | 4     |
|                                                                  |           |                                                    | No. of staff trained on use of digital soil testing                        | 0  | 0 | 0 | 25   | 40   | 44    |
|                                                                  |           |                                                    | No. of farmers using the digital soil testing equipment                    | 0  | 0 | 0 | 2000 | 2500 | 2,750 |
|                                                                  |           | Pest and disease surveillance and control improved | No. of plant clinics established and operationalized in major town centres | 0  | 0 | 0 | 5    | 5    | 6     |
|                                                                  |           |                                                    | No. of plant doctors(Officers) sensitized                                  | 0  | 0 | 0 | 15   | 20   | 22    |
| <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   | 13    |

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

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

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

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

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

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

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

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

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

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

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

| Programme                                                            | Delivery Unit                     | Key Outputs                                      | Key Performance Indicators        | Target 2020/2021 | Actual achievement 2020/2021 | Target Baseline 2021/2022 | Target 2022/2023 | Target 2023/2024 | Target 2024/2025 |
|----------------------------------------------------------------------|-----------------------------------|--------------------------------------------------|-----------------------------------|------------------|------------------------------|---------------------------|------------------|------------------|------------------|
| <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         | 75               | 66                           | 49                        | 75               | 75               | 75               |
|                                                                      |                                   | High mast street lighting                        | No of lights installed            | 5                | 0                            | 0                         | 5                | 10               | 10               |
|                                                                      |                                   | Home solar lights                                | Number of solar units distributed | 2,000            | 0                            | 0                         | 1`000            | 1000             | 1000             |
| Mineral exploration & mining promotion                               |                                   | Mining site inventory                            | Data mining inventory report      | 3                | 0                            | 0                         | 3                | 3                | 3                |
|                                                                      |                                   | Environmental impact assessment for mining sites | No of Impact reports              | 3                | 0                            | 0                         | 3                | 3                | 3                |
| <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 forest replanted.       | 2                | 0                            | 0                         | 2                | 2                | 2                |
|                                                                      |                                   | Distribution of tree seedlings                   | No seedlings distributed          | 100,000          | 20,000                       | 20,000                    | 100,000          | 200,000          | 200,000          |
|                                                                      |                                   | Solid waste collection                           | No of tons collected and dumped   | 12,000           | 13,000                       | 15,000                    | 15,000           | 18,000           | 20,000           |
|                                                                      |                                   | Payment of wages (casual labour)                 | No. of payrolls prepared          | 12               | 12                           | 12                        | 12               | 12               | 12               |
| Pollution & waste management services                                |                                   | Identification and fencing of land for dump site | No of sites identified            | 2                | 0                            | 1                         | 2                | 3                | 4                |
|                                                                      |                                   | Environmental impact                             | No impact                         | 2                | 0                            | 0                         | 5                | 5                | 5                |

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

### 3.2.6 Department of Education and Vocational Training

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

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

**SP 2; Policy development and planning**

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

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

**PROGRAMME 2; INFRASTRUCTURE DEVELOPMENT SERVICES**

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

|                                            |                       |                          |                                    |    |   |    |    |    |    |    |
|--------------------------------------------|-----------------------|--------------------------|------------------------------------|----|---|----|----|----|----|----|
| <b>INFRASTRUCTURE DEVELOPMENT SERVICES</b> | <b>ECDE &amp; CCC</b> | ECDE centers constructed | No of ECDE centers constructed     | 37 | 0 | 40 | 37 | 38 | 38 | 38 |
|                                            |                       | Pit latrines constructed | Number of pit latrines constructed | 20 | 0 | 40 | 37 | 38 | 38 | 38 |
|                                            |                       | water tanks installed    | Number of water tanks installed    | 40 | 0 | 40 |    |    |    |    |

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

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

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

### 3.2.7 Department of Health Services

#### Programme/sub-Programme resources requirement

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

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

|                                 |                                                      |                                                                             |   |   |    |    |   |   |
|---------------------------------|------------------------------------------------------|-----------------------------------------------------------------------------|---|---|----|----|---|---|
|                                 |                                                      |                                                                             |   |   |    |    |   |   |
|                                 | Functioning ambulances                               | No. of functional ambulances                                                | 0 | 0 | 8  | 1  | 1 | 3 |
|                                 | Established PPP                                      | No. of Public-Private Partnership Referral Hospital established             | 0 | 0 | 1  | 1  | 2 | 3 |
|                                 | Establishment of pharmaceutical manufacturing plants | No. of Pharmaceutical Manufacturing Plants established                      | 0 | 0 | 1  | 1  | 1 | 2 |
| Infrastructure support services | Construction of new primary health facilities        | No of new primary health facilities constructed                             | 1 | 1 | 23 | 4  | 2 | 2 |
|                                 | Completion of 80-bed amenity                         | 80-bed amenity completed and equipped at county referral hospital           | 0 | 0 | 1  | 1  | 0 | 0 |
|                                 | Stalled projects completed                           | No of stalled projects completed                                            | 0 | 0 | 20 | 10 | 0 | 0 |
|                                 | Construction of inpatient wards in facilities        | No of inpatient wards constructed and equipped in primary health facilities | 0 | 0 | 6  | 1  | 1 | 1 |
|                                 | Renovation of sub county hospitals                   | No of newly renovated sub county hospitals                                  | 0 | 0 | 0  | 1  | 1 | 1 |
|                                 | Equipped health facilities                           | No of existing health facilities Equipped                                   | 5 | 5 | 80 | 20 | 5 | 5 |
|                                 | Procured utility vehicles                            | No of utility vehicles procured                                             | 1 | 0 | 2  | 2  | 1 | 1 |
|                                 | Procured motor bikes                                 | No of Motor bikes procured                                                  | 1 | 1 | 15 | 5  | 2 | 1 |
|                                 | Mortuary constructed                                 | New mortuary constructed and equipped                                       | 0 | 0 | 1  | 1  | 1 | 1 |

|                                                                                                                  |                                                                   |                                                                                           |       |     |        |    |        |       |       |
|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------|-----|--------|----|--------|-------|-------|
|                                                                                                                  | Hospitals with constructed perimeter fence                        | No of Hospitals with Perimeter Fence constructed                                          | 1     | 1   | 0      | 3  | 2      | 1     |       |
| <b>PROGRAMME 2: PROMOTIVE AND PREVENTIVE HEALTH SERVICES</b>                                                     |                                                                   |                                                                                           |       |     |        |    |        |       |       |
| <b>Outcome: Revamped preventive and Promotive health services through an efficient framework and environment</b> |                                                                   |                                                                                           |       |     |        |    |        |       |       |
| S.P. 1.1:<br>RMNCAH<br>(Reproductive, maternal, neonatal care and adolescent health)                             | Women using modern FP                                             | Proportion of Women between the ages of 15-49years currently using a modern FP method (%) | 20    | 20  | 65     |    | 74     | 100   | 150   |
|                                                                                                                  | Health facilities with functional laboratories                    | No of health facilities with new functional laboratories                                  | 2     | 0   | 60     |    | 10     | 5     | 5     |
|                                                                                                                  | Staff houses constructed                                          | No of staff houses constructed in primary health facilities                               | 2     | 2   | 24     |    | 9      | 4     | 4     |
|                                                                                                                  | Constructed placenta pits                                         | No of placenta pits constructed                                                           | 5     | 5   | 10     |    | 15     | 5     | 5     |
|                                                                                                                  | Operational maternity units                                       | No. of maternity units operational                                                        | 5     | 1   | 30     |    | 15     | 5     | 5     |
|                                                                                                                  | Women screened for cervical cancer                                | Proportion of women of reproductive age screened for cervical cancer                      | 20%   | 20% | 18%    |    | 60%    | 20%   | 50%   |
|                                                                                                                  | ANC visits attended by pregnant women                             | Pregnant women attending at least four ANC visits (%)                                     | 20%   | 20% | 52%    |    | 80%    | 20%   | 80%   |
|                                                                                                                  | Births attended by skilled health personnel                       | Births attended by skilled health personnel (%)                                           | 45%   | 0%  | 71%    |    | 85%    | 40%   | 90%   |
|                                                                                                                  | Pregnant women insured                                            | Proportion of pregnant mothers on insurance cover                                         | 45%   | 0%  | 18%    |    | 90%    | 45%   | 40%   |
|                                                                                                                  | Trained staff on RMNCAH                                           | No of staff trained on Reproductive, Maternal, Neonatal, Child, Adolescent Health         | 30    | 30  | 60     |    | 100    | 20    | 40    |
| Reported and audited maternal deaths                                                                             | Number of maternal, perinatal, neonatal deaths reported & audited | 5                                                                                         | 4     | 4   |        | 14 | 5      | 15    |       |
|                                                                                                                  | Workers trained on immunization                                   | No. of health workers trained on Immunization                                             | 20    | 30  | 120    |    | 100    | 20    | 50    |
|                                                                                                                  | Children immunized                                                | % of children fully immunized                                                             | 44%   | 0%  | 84%    |    | 94     | 50%   | 60%   |
|                                                                                                                  | People tested for HIV                                             | Number of people tested for HIV                                                           | 50000 | 0   | 406000 |    | 100000 | 50000 | 50000 |

|  |                                                 |                                                                          |      |      |       |  |        |       |      |
|--|-------------------------------------------------|--------------------------------------------------------------------------|------|------|-------|--|--------|-------|------|
|  | Patients with suppressed viral loads            | Proportion of HIV patients with suppressed Viral Loads                   | 45%  | 0%   | 62%   |  | 90     | 45%   | 60%  |
|  | HIV patients undergoing treatment               | Number of patients on HIV care and treatment                             | 6097 | 0    | 12897 |  | 16097  | 10000 | 6000 |
|  | HIV+ pregnant mothers receiving preventive ARVs | No. HIV+ pregnant mothers receiving preventive ARV's                     | 300  | 300  | 756   |  | 941    | 300   | 200  |
|  | Workers trained on HIV management and treatment | No. of health workers trained on HIV treatment and management guidelines | 20   | 20   | 150   |  | 100    | 20    | 50   |
|  | Vaccinated workers against Hepatitis B          | No. of health workers vaccinated against Hepatitis B                     | 50   | 0    | 0     |  | 100    | 50    | 50   |
|  | Initiated youth friendly centres                | No. Youth friendly centres initiated                                     | 0    | 0    | 0     |  | 1      | 1     | 2    |
|  | LLITNs distribution to pregnant mothers         | Proportion of targeted LLITNs distributed to pregnant mothers            | 55%  | 0%   | 69%   |  | 95     | 45%   | 50%  |
|  | Distribution of LLITNs to <1                    | Proportion of targeted LLITNs distributed to <1                          | 45%  | 0%   | 62%   |  | 90     | 45%   | 50%  |
|  | Training on malaria case management             | Malaria case management training                                         | 30   | 20   | 150   |  | 100    | 30    | 40   |
|  | EPR plan developed                              | Responsive epidemic preparedness and response (EPR) plan developed       | 0    | 0    | 0     |  | 1      | 1     | 1    |
|  | Detected AFP                                    | No. of AFP cases detected                                                | 5    | 5    | 10    |  | 18     | 5     | 5    |
|  | Fumigation of households infested with jiggers  | No. jigger infested households fumigated                                 | 3000 | 2000 | 2000  |  | 7000   | 2000  | 3000 |
|  | Treatment of jigger infested persons            | No. of jiggers infested persons treated                                  | 5000 | 1000 | 4000  |  | 11,000 | 5000  | 5000 |
|  | Workers trained on IDSR                         | No. of health workers trained on IDSR                                    | 20   | 30   | 10    |  | 100    | 20    | 30   |
|  | Disease outbreak teams formed and trained       | No. of Disease outbreak response teams formed and trained                | 2    | 2    | 0     |  | 6      | 2     | 3    |
|  | Cured TB cases                                  | Percentage of TB cases cured                                             | 30   | 30   | 90    |  | 96     | 20    | 20   |
|  | Screening for TB                                | No. of people screened for TB                                            | 300  | 200  | 21000 |  | 1000   | 200   | 200  |

|  |                                                                          |                                                                                         |       |       |       |  |       |       |       |
|--|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------|-------|-------|--|-------|-------|-------|
|  | ICF training                                                             | No of health workers trained on Intensified Case Finding (ICF)                          | 20    | 20    | 50    |  | 80    | 20    | 30    |
|  | schools screened                                                         | No. of schools visited for screening                                                    | 10    | 5     | 25    |  | 25    | 10    | 20    |
|  | Training of workers on nutrition services                                | No. of Healthcare workers and community health volunteers trained on nutrition services | 20    | 30    | 20    |  | 100   | 30    | 50    |
|  | ANC mothers receiving IFAS                                               | Proportion of ANC mothers receiving IFAS                                                | 20    | 20    | 56    |  | 68    | 20    | 50    |
|  | Stunted growth children                                                  | Proportion of children with stunting                                                    | 10    | 1     | 26    |  | 21    | 10    | 5     |
|  | Children attending growth monitoring and promotion                       | No. of children <5 years attending the growth monitoring and promotion                  | 10000 | 7874  | 25374 |  | 27874 | 10000 | 5000  |
|  | Children attending growth monitoring and promotion with growth faltering | No. of children <5years attending growth monitoring and promotion with growth faltering | 500   | 984   | 2984  |  | 1984  | 500   | 500   |
|  | People screened for NCDs                                                 | No. of people screened for NCDs                                                         | 20000 | 20000 | 12663 |  | 70000 | 20000 | 3000  |
|  | Breastfed children within the first one hour                             | No. of children breastfed within the first one hour                                     | 10000 | 427   | 18727 |  | 20427 | 10000 | 15000 |
|  | IEC materials developed and produced                                     | No of IEC materials design, developed, translated and produced                          | 500   | 0     | 1000  |  | 1000  | 500   | 600   |
|  | Established community units                                              | No. of community units established                                                      | 1     | 2     | 84    |  | 5     | 1     | 1     |
|  | Established and functional community units                               | No. of functional community units                                                       | 5     | 0     | 76    |  | 10    | 5     | 5     |

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

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

#### Programme/sub-Programme resources requirement

| Programme                                                                                | Delivery Unit | Key Outputs           | Key Performance Indicators | Target 2020/2021 | Actual Achievement 2021/2022 | Target Baseline 2022/2023 | Target 2020/21 | Target 2021/22 | Target 2022/23 |
|------------------------------------------------------------------------------------------|---------------|-----------------------|----------------------------|------------------|------------------------------|---------------------------|----------------|----------------|----------------|
| Name of Programme 1: <b>Policy planning, general administration and support services</b> |               |                       |                            |                  |                              |                           |                |                |                |
| Outcome: <b>Improved service delivery</b>                                                |               |                       |                            |                  |                              |                           |                |                |                |
| SP 1.1 General administration & support services                                         |               | Personnel remunerated | Number of staff in payroll | 268              | 268                          | 268                       | 268            | 268            | 293            |

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

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

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

#### Programme/sub-Programme resources requirement

| Programme                                                               | Delivery Unit | Key Outputs | Key Performance Indicators | Target 2020/2021 | Actual achievement 2020/2021 | Target Baseline 2021/2022 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|-------------------------------------------------------------------------|---------------|-------------|----------------------------|------------------|------------------------------|---------------------------|----------------|----------------|----------------|
| <b>Programme:</b> General Administration, Planning and Support services |               |             |                            |                  |                              |                           |                |                |                |

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

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

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

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

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

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

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

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

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

|                                                                         |                                          |                                              |                         |   |    |    |    |
|-------------------------------------------------------------------------|------------------------------------------|----------------------------------------------|-------------------------|---|----|----|----|
|                                                                         |                                          | Value addition                               | Increased payment       | 0 | 2  | 2  | 2  |
|                                                                         |                                          | Provision of credit facilities               | Amount dispersed        | 0 | 40 | 50 | 60 |
|                                                                         |                                          | Store for resale established                 | No established          | 0 | 4  | 4  | 4  |
|                                                                         |                                          | Bookkeeping centre established               | No established          | 0 | 1  | 0  | 1  |
| <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/festival | No of campaigns held    | 0 | 1  | 2  | 2  |
|                                                                         |                                          | Tourism sites mapped                         | No of sites mapped held | 0 | 20 | 20 | 20 |
|                                                                         |                                          | Tourism sites protected                      | No of sites protected   | 0 | 3  | 4  | 4  |

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

#### Programme/sub-Programme resources requirement

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

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

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

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

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

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

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

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

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

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

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

|                                                                                                                                  |                       |                                                     |                                                          |           |          |          |            |            |            |          |
|----------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------------------------|----------------------------------------------------------|-----------|----------|----------|------------|------------|------------|----------|
| <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>                          |                       |                                                     |                                                          |           |          |          |            |            |            |          |
| <b>Talent search and development</b> (renumeration of instructors and trainers)                                                  | Directorate of sports | Improved performance in sports activities and games | No. of instructors and trainers remunerated              | <b>3</b>  | <b>3</b> | <b>6</b> | <b>6</b>   | <b>6</b>   | <b>6</b>   | <b>6</b> |
| <b>Talent search and development</b> board/committee meetings at the Talent academy                                              | Directorate of sports | Improved performance in sports activities and games | No. of board members remunerated<br>No. of meetings held | <b>0</b>  | <b>0</b> | <b>0</b> | <b>1</b>   | <b>1</b>   | <b>1</b>   |          |
| <b>Talent search and development</b> (capacity building/Training of coaches, instructors and sports administrators in all wards) | Directorate of sports | Improved performance in sports activities and games | No of trained coaches                                    | <b>0</b>  | <b>0</b> | <b>0</b> | <b>300</b> | <b>300</b> | <b>300</b> |          |
| <b>Talent search and development</b> (purchase of Sports Equipment)                                                              | Directorate of sports | Improved performance in sports activities           | No. of sports equipment purchased and issued             | <b>10</b> | <b>0</b> | <b>2</b> | <b>20</b>  | <b>20</b>  | <b>20</b>  |          |
| Etc....                                                                                                                          |                       |                                                     |                                                          |           |          |          |            |            |            |          |

|                                                                                                         |                              |                                                     |                                                |          |          |          |          |          |          |  |
|---------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------------------|------------------------------------------------|----------|----------|----------|----------|----------|----------|--|
| <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> |                              |                                                     |                                                |          |          |          |          |          |          |  |
| <b>Sp5 Sports Facility development and management (stadium in Nyamaiya, Manga and Rigoma)</b>           | <b>Directorate of sports</b> | Improved performance in sports activities and games | No. of sports facilities developed and managed | <b>3</b> | <b>3</b> | <b>2</b> | <b>3</b> | <b>3</b> | <b>3</b> |  |

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

### 3.2.12 County Public Service Board

#### Programme/sub-Programme resources requirement

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

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

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

### 3.2.13 Department of Public Service Management

#### Programme/sub-Programme resources requirement

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

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

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

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

### 3.2.14 Nyamira Municipality Board

#### Programme/sub-Programme resources requirement

| Programme                                                                        | Delivery Unit | Key Outputs                                   | Key Performance Indicators                                                            | Target 2020/2021 | Actual Achievement 2020/2021 | Target Baseline 2021/2022 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|----------------------------------------------------------------------------------|---------------|-----------------------------------------------|---------------------------------------------------------------------------------------|------------------|------------------------------|---------------------------|----------------|----------------|----------------|
| <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<br>Transfer of functions<br>Gazette notice<br>Governor's Conferment | 1                | 1                            | 1                         | 1              | 0              | 1              |
|                                                                                  | Municipality  | No of offices equipped                        | Office furniture                                                                      | 0                | 0                            | 0                         | 12             | 10             | 20             |
|                                                                                  | ***           | Employees compensated                         | No of employees compensated                                                           | 12               | 12                           | 12                        | 18             | 24             | 36             |
|                                                                                  |               | Utilities and bills paid                      | No of utilities paid                                                                  | 12               | 12                           | 12                        | 12             | 12             | 12             |
|                                                                                  |               | Planning documents reviewed                   | No of planning documents reviewed                                                     | 5                | 5                            | 5                         | 7              | 7              | 7              |
|                                                                                  | Municipality  | Policies and plans developed                  | No of policies developed<br>No of plans developed(Municipal spatial plan)             | 5<br>5           | 5<br>5                       | 5<br>5                    | 5<br>1         | 5<br>1         | 5<br>1         |
|                                                                                  | Municipality  | Municipal Spatial Plan                        | Spatial Plan                                                                          | 1                | 1                            | 1                         | 1              | 1              | 1              |
|                                                                                  | Municipality  | Trainings and capacity building sessions held | No of workshops<br>Workshop Reports                                                   | 4                | 4                            | 4                         | 4              | 4              | 4              |

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

### 3.3 SECTOR CAPITAL DEVELOPEMENT PROJECTS

#### 3.3.1 County Assembly

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

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

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

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

### 3.3.3 Department of Agriculture, livestock and fisheries development

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

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

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

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

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

## Programme 2:Livestock promotion and development

### Sub-programme 1: Livestock products value addition and marketing

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

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

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

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

|                                                                  |
|------------------------------------------------------------------|
| <b>Programme 3: Fisheries development and promotion services</b> |
|------------------------------------------------------------------|

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

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

### 3.3.4 Department of Education and Vocational Training

| PROGRAMME 1: ECDE AND CCC     |                                                              |                |            |
|-------------------------------|--------------------------------------------------------------|----------------|------------|
| SUB-PROGRAMMES                |                                                              |                |            |
| a) Ongoing/Obligated projects |                                                              |                |            |
| Project name                  | Description of activity                                      | Location(ward) | Cost (Ksh) |
| Matierio primary              | Construction of ECDE classes and installation of water tanks | Itibo          | 4,000,000  |
| Gitwebe Primary               | Construction of ECDE classes and installation of water tanks | Magwagwa       | 4,000,000  |
| Geke Primary                  | Construction of ECDE classes and installation of water tanks | Magombo        | 4,000,000  |
| Omokirondo Primary            | Construction of ECDE classes and installation of water tanks | Itibo ward     | 40,000,000 |
| Iranya Primary                | Construction of ECDE classes and installation of water tanks | Gesima         | 3,400,540  |
| Omogomba Primary              | Construction of ECDE classes and installation of water tanks | Manga          | 3,308,934  |

|                                   |                                                              |                                |            |
|-----------------------------------|--------------------------------------------------------------|--------------------------------|------------|
| Kea Primary                       | Construction of ECDE classes and installation of water tanks | Ekerenyo                       | 3,308,934  |
| Gesore Primary                    | Construction of ECDE classes and installation of water tanks | Township                       | 4,000,000  |
| Kenyerere Primary                 | Construction of ECDE classes and installation of water tanks | Magombo                        | 4,000,000  |
| Mariba Primary                    | Construction of ECDE classes and installation of water tanks | Bosamaro                       | 4,000,000  |
| Misambi Primary                   | Construction of ECDE classes and installation of water tanks | Magwagwa                       | 4,000,000  |
| Kiabiraa Primary                  | Construction of ECDE classes and installation of water tanks | Bomwagamo                      | 4,000,000  |
| Total                             |                                                              |                                | 78,018,408 |
| <b>B) NEW PROJECTS WARD BASED</b> |                                                              |                                |            |
| <b>PROGRAMME 1: ECDE AND CCC</b>  |                                                              |                                |            |
| ECDE schools                      | Construction of classes, water tanks and toilets             | Simbauti and Masige-Nyansiongo | 5,000,000  |

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

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

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

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

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

|                                                  |                                                                                                                         |                         |                      |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|
| <b>SUB-TOTAL</b>                                 |                                                                                                                         |                         | <b>132,86,552.58</b> |
| <b>B)NEW PROJECTS EXECUTIVE BASED</b>            |                                                                                                                         |                         |                      |
| Installation of Solar Street Lights              | Countywide                                                                                                              | Countywide              | 5,000,000            |
| Protection of riparian and water catchment areas | water catchment areas containment                                                                                       | Countywide              | 3,000,000            |
| Sewerage facilities                              |                                                                                                                         | Major towns             | 2,000,000            |
| Climate Change Intervention                      | Mitigation, adaptation and policy                                                                                       |                         | 20,000,000           |
| Purchase of crusher for quarry harvesting        |                                                                                                                         |                         | 25,000,000           |
| Purchase of tractor for gabbage collection       |                                                                                                                         |                         | 10,000,000           |
| Dumping sites                                    | Identification, excavation and fencing                                                                                  | 1 sub-county            | 10,000,000           |
| Skips Foundation                                 | 10 Skip foundation                                                                                                      | Countywide major makets | 2,000,000            |
|                                                  | purchase of skip 10                                                                                                     | Countywide major makets | 4,000,000            |
|                                                  |                                                                                                                         |                         | <b>81,000,000</b>    |
| <b>C) NEW PROJECTS WARD BASED</b>                |                                                                                                                         |                         |                      |
| Spring Protection                                | Protection of Springs, Installation of solar water pumps and distribution of water by gravity                           | Magombo                 | 4,000,000            |
| Water Extension                                  | Installation of water pumps for boreholes drilled and pipelines extension at Sirate, Nyaguku, Magombo market and Mogumo |                         | 20,000,000           |
| Solar Panel installation                         | Installation of solar street lighting                                                                                   |                         | 1,000,000            |
| Solar Panel installation                         | Installation of solar street lighting                                                                                   |                         | 3,000,000            |
| Water Extension                                  | Installation of water pumps for boreholes drilled and pipelines extension                                               | Nyansiongo              | 10,000,000           |
| Construction of Water project                    | Mokwerero Water Project                                                                                                 | Kemera                  | 6,000,000            |
| Construction of Water project                    | Mokwerero Water Project                                                                                                 |                         | 6,000,000            |
| Solar Panel installation                         | Maintainance of solar street lighting                                                                                   | Bonyamatuta             | 3,000,000            |
| Water supply                                     | Nyakeore and Kebirigo                                                                                                   |                         |                      |
| Spring Water Distribution                        | Spring water distribution across the ward                                                                               |                         | 6,000,000            |
| Construction of borehole and water distribution  | Distribution of water from boreholes                                                                                    | Esise                   | 10,000,000           |
| Solar Panel installation                         | Installation of solar street lighting                                                                                   |                         | 10,000,000           |

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

|                           |                                                                                        |          |                    |
|---------------------------|----------------------------------------------------------------------------------------|----------|--------------------|
| Water Project             | Installation of pumps, treatment plants and pipelines at Keera/Nyabomite water project |          | 10,000,000         |
| Street solar lighting     | Installation of solar street lighting                                                  |          | 6,000,000          |
| Spring Water Distribution | Spring water distribution across the ward                                              | Bosamaro | 5,000,000          |
| Spring Water Distribution | Spring water distribution across the ward                                              | Mekenene | 5,000,000          |
| Drilling of Borehole      | Borehole drilling at Eronge                                                            | Gachuba  | 6,000,000          |
| Piping of borehole        | Piping of borehole at Eronge                                                           |          | 3,000,000          |
| Spring Water Distribution | Spring water distribution across the ward                                              | Nyamaiya | 5,000,000          |
| Spring Water Distribution | Spring water distribution across the ward                                              | Ekerenyo | 5,000,000          |
| <b>SUB-TOTAL</b>          |                                                                                        |          | <b>340,650,000</b> |
| <b>TOTAL</b>              |                                                                                        |          | <b>554,436,553</b> |

### 3.3.6 Department of Health Services

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

|                                    |                                                                            |             |                    |
|------------------------------------|----------------------------------------------------------------------------|-------------|--------------------|
|                                    | door pit latrines                                                          |             |                    |
| Kenyamware OPD                     | Construction and completion of OPD block with two door pit latrines        | Magombo     | 3,687,645          |
| Emenyenche Staff Houses            | Construction and completion of twin staff house with two door pit latrines | Gesima      | 3,990,155          |
| Gesima SCH Inpatient Wards         | Construction and completion of inpatient wards block                       | Gesima      | 64,551,975         |
| Mochenwa Toilet Block              | Construction of toilet block                                               | Gesima      | 500,000            |
| Kahawa Disp. Staff Houses          | Construction and completion of twin staff house                            | Esise       | 3,600,986          |
| Nyanchonori Disp. Staff Houses     | Construction and completion of twin staff house                            | Rigoma      | 3,486,142          |
| Mongoni Disp. Maternity Block      | Construction and completion of maternity block                             | Rigoma      | 3,355,732          |
| Nyabweri Inpatient Wards           | Construction and completion of inpatient ward                              | Bomwagamo   | 13,239,878         |
| Amaterio Inpatient Wards           | Construction of inpatient wards                                            | Kiabonyoru  | 14,716,807         |
| Bobembe Disp. OPD                  | Construction and completion of OPD block                                   | Bogichora   | 3,330,402          |
| <b>TOTAL</b>                       |                                                                            |             | <b>556,370,971</b> |
| <b>C) New projects Ward based</b>  |                                                                            |             |                    |
| Pharmaceutical Manufacturing Plant | Construction and completion of pharmaceutical manufacturing plant          | Township    | 100                |
| Nyamira CRH Perimeter Wall         | Construction of Perimeter wall                                             | Township    | 25                 |
| Oxygen Generating Plant            | Construction and completion of oxygen generating plant                     | Township    | 5                  |
| Motontera Septic Tank              | Installation of Septic Tank                                                | Nyamaiya    | 0.5                |
| Nyamaiya HC Renovation             | Renovation of Nyamaiya Health Centre                                       | Nyamaiya    | 25                 |
| Water Tanks                        | Installation of water tanks                                                | Nyamaiya    | 25                 |
| Electricity Upgrade                | Electricity three phase upgrade                                            | Bonyamatuta | 4                  |
| Ogango Facility                    | Equipping of facilities                                                    | Bogichora   | 5                  |
| Ramba Facility                     | Equipping of facilities                                                    | Bogichora   | 5                  |
| Bomorito Facility                  | Equipping of facilities                                                    | Bogichora   | 5                  |
| Kiambere Fence                     | Fencing                                                                    | Bogichora   | 0.2                |
| Bobembe Fence                      | Fencing                                                                    | Bogichora   | 0.2                |
| Bomorito Fence                     | Fencing                                                                    | Bogichora   | 0.2                |
| Bomorito Maternity Block           | Construction of maternity blocks                                           | Bogichora   | 4                  |
| New Born Unit                      | Construction of new born units                                             | Ekerenyo    | 25                 |
| Ekerenyo OPD                       | Completion of OPD                                                          | Ekerenyo    | 25                 |
| Water Tanks                        | Installation of water tanks                                                | Ekerenyo    | 25                 |
| Ekerenyo Health Centre             | Equipping of health centres                                                | Ekerenyo    | 25                 |
| Etono Facility                     | Equipping of facilities                                                    | Bomwagamo   | 5                  |

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

|                              |                             |          |                    |
|------------------------------|-----------------------------|----------|--------------------|
| Bosamaro Facility            | Equipping of health centres | Bosamaro | 4                  |
| <b>TOTAL</b>                 |                             |          | <b>455.55</b>      |
| <b>Sub-total</b>             |                             |          |                    |
| <b>d) Conditional Grants</b> | <b>THSCUC</b>               |          | <b>94,737,378</b>  |
|                              | <b>AIA(FIF) Health Fund</b> |          | <b>280,000,000</b> |

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

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

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

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

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

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

|                                    |                                                                    |            |                 |
|------------------------------------|--------------------------------------------------------------------|------------|-----------------|
| Road Construction at Bosamaro road | Construction of Gucha TBC–Riverside–Kebuko Junct road              | Bosamaro   | 19,848,251.01   |
| Drainage works at Nyansiongo Ward  | Construction of culverts and drainage works                        | Nyansiongo | 1,200,716.00    |
| Drainage works at Esise Ward       | Construction of culverts and drainage works                        | Esise      | 1,568,320.00    |
| Drainage works at Bogichora Ward   | Construction of culverts and drainage works                        | Bogichora  | 1, 280, 503. 12 |
| Box Culverts at Gachuba Ward       | Construction of Box Culvert on Nyamasebe–Riongechi–Nyamakairo Road | Gachuba    | 3,582,706.40    |
| Box Culverts at Magombo Ward       | Construction of Box Culvert on Nyamwanga–Gekano Road               | Magombo    | 2,443,064.40    |
| Box Culverts at Kiabonyoru Ward    | Construction of Box Culvert on Nyanchoka–Eronge Road               | Kiabonyoru | 3, 299, 968. 00 |
| Total                              |                                                                    |            | 57,377,020.92   |

**a) New projects Ward based**

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

| Ward   | Name of Road                                   | Task/Activity                       | KM  | Cost (Kshs) |
|--------|------------------------------------------------|-------------------------------------|-----|-------------|
|        | Riabore-mochenwa                               | Grading,Gravelling & Drainage Works | 1.5 | 1,500,000   |
|        | Nyansira – iwero-Bcentre                       | Grading,Gravelling & Drainage Works | 3   | 3,000,000   |
|        | Bocharia - Rikenye                             | Grading,Gravelling & Drainage Works | 2.5 | 2,500,000   |
|        | Riamisi - Rigoma Mkt                           | Grading,Gravelling & Drainage Works | 2.5 | 2,500,000   |
| Manga  | St. Samwel -Nyaguku                            | Grading,Gravelling & Drainage Works | 2   | 2,000,000   |
|        | (D223)Nyambaria High Sch–Riogoro–Gatuta        | Grading,Gravelling & Drainage Works | 2.6 | 2,600,000   |
|        | Anyona stage - Anyona Dispensary               | Grading,Gravelling & Drainage Works | 2.5 | 2,500,000   |
|        | Ekerubo Sec Sch- Riamaranga –Omosocho          | Grading,Gravelling & Drainage Works | 2   | 2,000,000   |
|        | Gesonso Approved school                        | Grading,Gravelling & Drainage Works | 2   | 2,000,000   |
|        | Nyambaso – Gesonso                             | Grading,Gravelling & Drainage Works | 2.5 | 2,500,000   |
|        | Tombe Tea Factory - Nyamache Mange - Tombe TBC | Grading,Gravelling & Drainage Works | 3   | 3,000,000   |
|        | Omogwa – Ekerubo                               | Grading,Gravelling & Drainage Works | 4   | 4,000,000   |
| Kemera | Nyaneke – Riombati                             | Grading,Gravelling & Drainage Works | 3   | 3,000,000   |
|        | Agape-Mokorogonywa- Nyangena                   | Grading,Gravelling & Drainage Works | 2.5 | 2,500,000   |
|        | Ekenyoro – Kiabiraa                            | Grading,Gravelling & Drainage Works | 3   | 3,000,000   |
|        | Mokwerero – Nyangena                           | Grading,Gravelling & Drainage Works | 2   | 2,000,000   |
|        | Nyachichi - Moitunya Pry Sch                   | Grading,Gravelling & Drainage Works | 2   | 2,000,000   |
|        | Ikonge - Metembe – Nyangena                    | Grading,Gravelling & Drainage Works | 3   | 3,000,000   |
|        | Etanda – Mokwerero                             | Grading,Gravelling & Drainage Works | 3   | 3,000,000   |
|        | Nyagechenche pri sch-Onyakundi-Magogo          | Grading,Gravelling & Drainage Works | 3   | 3,000,000   |
|        | Mwamosioma - Moitunya                          | Grading,Gravelling & Drainage Works | 3   | 3,000,000   |
| Esise  | Riotiso - Riakerage                            | Grading,Gravelling & Drainage Works | 4   | 4,000,000   |
|        | Kebuse - Riotuke                               | Grading,Gravelling & Drainage Works | 4   | 4,000,000   |
|        | Kineni – Saigangiya                            | Grading,Gravelling & Drainage Works | 2.5 | 2,500,000   |
|        | Chepng'ombe – Etanki – Nyansakia               | Grading,Gravelling & Drainage Works | 4   | 4,000,000   |
|        | Bwongoro – Riontonyi- Ensinyo                  | Grading,Gravelling & Drainage Works | 4.5 | 4,500,000   |

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

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

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

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

| Ward                                      | Name of Road                                         | Task/Activity                       | KM        | Cost (Kshs) |
|-------------------------------------------|------------------------------------------------------|-------------------------------------|-----------|-------------|
| Bogichora                                 | Riambunya - Nyabomite Road                           | Grading,Gravelling & Drainage Works | 4         | 4,000,000   |
|                                           | Nyamokeri - Rianyanditi River – Makairo              | Grading,Gravelling & Drainage Works | 3         | 3,000,000   |
|                                           | Riobonyo - Riamobaya (Bosiango)                      | Grading,Gravelling & Drainage Works | 3         | 3,000,000   |
|                                           | Riamichieka - Nyabomite                              | Grading,Gravelling & Drainage Works | 3         | 3,000,000   |
|                                           | Riatengeya – Bonyunyu                                | Grading,Gravelling & Drainage Works | 4         | 4,000,000   |
|                                           | Keera - Omorare – Bonyunyu                           | Grading,Gravelling & Drainage Works | 3         | 3,000,000   |
|                                           | Nyamotentemi Catholic church - Julius Ogongo         | Grading,Gravelling & Drainage Works | 3         | 3,000,000   |
|                                           | Nyaramba - Oiringa-Mayoyo                            | Grading,Gravelling & Drainage Works | 4         | 4,000,000   |
|                                           | Bomorito Road                                        | Grading,Gravelling & Drainage Works | 1.5       | 1,500,000   |
|                                           | Ibucha Ring Road                                     | Grading,Gravelling & Drainage Works | 3         | 3,000,000   |
|                                           | Nyankongo -Omorurega - Getacho                       | Grading,Gravelling & Drainage Works | 5         | 5,000,000   |
|                                           | Bumburia – Bonyunyu                                  | Grading,Gravelling & Drainage Works | 4         | 4,000,000   |
| Bwonyangi - Bomorito-Ogango Health Centre | Grading,Gravelling & Drainage Works                  | 3.5                                 | 3,500,000 |             |
| Bosamaro                                  | Nyachururu Pri Sch- Getare                           | Grading,Gravelling & Drainage Works | 1.5       | 1,500,000   |
|                                           | Nyangena - Eronge – Bogetutu                         | Grading,Gravelling & Drainage Works | 4         | 4,000,000   |
|                                           | Bosiango (Booster) – Kuura                           | Grading,Gravelling & Drainage Works | 1.5       | 1,500,000   |
|                                           | Mosobeti SDA – Enchoro                               | Grading,Gravelling & Drainage Works | 4         | 4,000,00    |
|                                           | Riamandere - Mariba – Motagara                       | Grading,Gravelling & Drainage Works | 2         | 2,000,000   |
|                                           | Rianyabao - Gucha Sec Sch                            | Grading,Gravelling & Drainage Works | 2         | 2,000,000   |
|                                           | Riokara – Mogumo                                     | Grading,Gravelling & Drainage Works | 3         | 3,000,000   |
|                                           | Gesero-Sirate                                        | Grading,Gravelling & Drainage Works | 3         | 3,000,000   |
|                                           | Nyagachi-Nyangarangania-Riverside-Kebuko-Esani Junct | Grading,Gravelling & Drainage Works | 4         | 4,000,000   |
|                                           | Bokaya - Gesiaga – Gesero                            | Grading,Gravelling & Drainage Works | 2.5       | 2,500,000   |
|                                           | Girigiri Pry Sch- Makairo - Egetugi – Kuura          | Grading,Gravelling & Drainage Works | 3         | 3,000,000   |
|                                           | Igenaitambe Pry Sch –Etente                          | Grading,Gravelling & Drainage Works | 3         | 3,000,000   |
| Nyagachi Junct - Nyagachi Mkt             | Grading,Gravelling & Drainage Works                  | 2.5                                 | 2,500,000 |             |

| Ward   | Name of Road                                                                                    | Task/Activity                       | KM  | Cost (Kshs)  |
|--------|-------------------------------------------------------------------------------------------------|-------------------------------------|-----|--------------|
|        | Kuura Junct – Riamoti                                                                           | Grading,Gravelling & Drainage Works | 2   | 2,000,000    |
|        | Esamba – Botabori                                                                               | Grading,Gravelling & Drainage Works | 3.5 | 3,500,000    |
| Gesima | Nyakongo Sec Sch - Bwosiemo - Omogaka - Omonda -<br>Oswanya - Kambini TBC                       | Grading,Gravelling & Drainage Works | 1.5 | 1,500,000    |
|        | Bwoiko Junct - Sungututa - Egetugi Junct                                                        | Grading,Gravelling & Drainage Works | 2   | 2,000,000    |
|        | Bwonyonka - Onyarangi Junct - Riosiago - Esani -<br>Bwombui - Mwangaza - Nyamochorio – Mosobeti | Grading,Gravelling & Drainage Works | 5.6 | 5,600,000    |
|        | Matongo - Enchoro - Obikundo - Bwongereri - Karantini                                           | Grading,Gravelling & Drainage Works | 2   | 2,000,000    |
|        | Nyamakoroto – Egetugi                                                                           | Grading,Gravelling & Drainage Works | 3   | 3,000,000    |
|        | Gesima Health Centre - Matunwa Tea Factory - Oisoe -<br>Riayogo SDA Church Junct                | Grading,Gravelling & Drainage Works | 2   | 2,000,000    |
|        | Matutu Pri Sch Access Road                                                                      | Grading,Gravelling & Drainage Works | 1.5 | 1,500,000    |
|        | Riakworo-Nyaboraire TBC-Nyamokono                                                               | Grading,Gravelling & Drainage Works | 3.5 | 3,500,000    |
|        | Nyatieno-Esani sec sch-Nyamochorio                                                              | Grading,Gravelling & Drainage Works | 3   | 3,000,000    |
|        | Gesima-Matunwa Factory-Kiamitengi TBC-Karantini-<br>Sokobe TBC                                  | Grading,Gravelling & Drainage Works | 4   | 4,000,000    |
|        | Geta-Huruma-Embaro                                                                              | Grading,Gravelling & Drainage Works | 1   | 1,0000       |
|        | Mosobeti - Nyamoteneri-Riakworo                                                                 | Grading,Gravelling & Drainage Works | 2   | 2,000,000    |
|        |                                                                                                 | <b>Total</b>                        |     | <b>542.1</b> |

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

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

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

### 3.3.10 Department of Gender, Sports and Culture

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

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

### 3.3.11 Department of Public Service Management

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

### 3.3.12 Department of Nyamira Municipality

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

### **3.4 THE PUBLIC PARTICIPATION REPORT**

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

### 3.4.1 BORABU SUB-COUNTY

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

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

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

### 3.4.2 NYAMIRA SOUTH SUB-COUNTY

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

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

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

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

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

### 3.4.3 MANGA SUB-COUNTY

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

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

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

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

### 3.4.4 MASABA NORTH SUB-COUNTY

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

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

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

### 3.4.5 NYAMIRA NORTH SUB-COUNTY

| Ward     | Sector                             | Program                      | Emerging Issues                                                                                                                                                                                                                                                      |
|----------|------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ekerenyo | Roads                              | Transport and public works   | <ol style="list-style-type: none"> <li>1. Construction of roads Nyakongo-Riageturi-Obwar</li> <li>2. nyabigena –kiomatende-chisaria</li> <li>3. kiamogake junction-ebate-nyanchoka</li> <li>4. kianyoni-nyaora-ikonge</li> <li>5. heshima-riarani-bisembe</li> </ol> |
|          | Agriculture                        | Crop production              | <ul style="list-style-type: none"> <li>• Farmers funding</li> </ul>                                                                                                                                                                                                  |
|          | Education                          | ECDE and vocational training | <ul style="list-style-type: none"> <li>• Money to be increased for bursaries from 3,000 to 10,000 and all students to be given bursaries</li> </ul>                                                                                                                  |
|          | Finance                            | Revenue                      | <ul style="list-style-type: none"> <li>• Installation of CCTV cameras within centers of revenue collection</li> </ul>                                                                                                                                                |
|          | Health                             | Administration               | <ul style="list-style-type: none"> <li>• Construction of mortuary with the ward</li> <li>• CHVs to be consiredered</li> <li>• Professional doctors to be added in Ekerenyo hospital</li> </ul>                                                                       |
|          | Trade                              | Trade promotion              | <ul style="list-style-type: none"> <li>• Construction of Rianyamweno coffee factory</li> <li>• Construction of toilets and water points in Ekerenyo market</li> </ul>                                                                                                |
|          | Gender Youth And Cultural Services |                              | <ul style="list-style-type: none"> <li>• Construction of sports ground/academy in Ekerenyo</li> <li>• Employment of sports officers per sub county</li> <li>• Nurturing of talents</li> </ul>                                                                        |
|          | Environment                        | Water                        | <ul style="list-style-type: none"> <li>• Construction of spring protection at Kenguso, Kiamogake, Ikonge, Esoko and Nyameko</li> </ul>                                                                                                                               |
|          | Lands                              |                              | Construction of car parking                                                                                                                                                                                                                                          |

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

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

## **CHAPTER FOUR**

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

#### **4.0 INTRODUCTION**

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

#### **4.1: OVERVIEW**

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

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

## **4.2 FISCAL POLICY FRAMEWORK**

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

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

### **4.2.1 Fiscal Responsibility Principles**

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

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

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

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

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

#### **4.3 NYAMIRA COUNTY 2022/2023 BUDGET FRAMEWORK**

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

### 4.3.1: Revenue Projections

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

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

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

#### 4.3.1.1 Local revenue projections 2022/2023

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

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

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

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

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

### 4.3.2: Expenditure Forecasts

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

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

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

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

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

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

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

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

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

|                  |            |                                             |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|------------------|------------|---------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                  |            | <b>Sub-Total</b>                            | <b>85,779,579</b>  | <b>63,568,457</b>  | <b>82,739,111</b>  | <b>52,154,152</b>  | <b>85,779,579</b>  | <b>104,654,152</b> | <b>190,433,731</b> | <b>209,477,104</b> | <b>230,424,815</b> |
| <b>201005270</b> | 201055260  | Administration and support services         | 86,987,002         | 0                  | 73,996,774         | 0                  | 106,980,102        | 0                  | 106,980,102        | 117,678,112        | 129,445,923        |
| <b>201005270</b> | 201065260  | Policy and planning                         | 5,763,653          | 0                  | 3,762,390          | 0                  | 2,763,623          | 0                  | 2,763,623          | 3,039,985          | 3,343,984          |
| <b>202005270</b> | 202025260  | Construction of roads and bridges           | 25,565,342         | 195,428,740        | 25,558,319         | 150,722,519        | 5,565,353          | 94,429,080         | 99,994,433         | 109,993,876        | 120,993,264        |
| <b>202005270</b> | 202045260  | Infrastructural development and fire safety | 19,882,634         | 0                  | 19,882,229         | 0                  | 5,882,634          | 5,600,000          | 11,482,634         | 12,630,897         | 13,893,987         |
| <b>202005270</b> | 202035260  | Rehabilitation and maintenance of Roads     | 0                  | 281,538,958        | 0                  | 215,240,530        | 2,000,000          | 230,723,001        | 232,723,001        | 255,995,301        | 281,594,831        |
|                  |            | <b>Sub-Total</b>                            | <b>138,198,631</b> | <b>476,967,698</b> | <b>123,199,712</b> | <b>365,963,049</b> | <b>123,191,712</b> | <b>330,752,081</b> | <b>453,943,793</b> | <b>499,338,172</b> | <b>549,271,990</b> |
| <b>301005271</b> | 301015260  | General administration and support services | 15,736,185         | 5,000,000          | 15,094,452         | 1,395,360          | 30,094,452         | 0                  | 30,094,452         | 33,103,897         | 36,414,287         |
| <b>301005271</b> | 301025260  | Policy and planning services                | 1,729,652          | 0                  | 1,571,700          | 0                  | 1,571,700          | 0                  | 1,571,700          | 1,728,870          | 1,901,757          |
| <b>302005271</b> | 302015260  | Cooperative promotion                       | 16,899,606         | 0                  | 16,449,672         | 0                  | 3,449,971          | 2,940,000          | 6,389,971          | 7,028,968          | 7,731,865          |
| <b>302005271</b> | 302025260  | Trade promotion                             | 1,672,000          | 37,572,394         | 1,095,800          | 27,552,465         | 1,495,900          | 24,107,025         | 25,602,925         | 28,163,218         | 30,979,539         |
| <b>303005271</b> | 303015260  | Tourism promotion and management            | 1,889,000          | 0                  | 1,366,400          | 0                  | 1,314,420          | 1,900,800          | 3,215,220          | 3,536,742          | 3,890,416          |
|                  |            | <b>Sub-Total</b>                            | <b>37,926,443</b>  | <b>42,572,394</b>  | <b>35,578,024</b>  | <b>28,947,825</b>  | <b>37,926,443</b>  | <b>28,947,825</b>  | <b>66,874,268</b>  | <b>73,561,695</b>  | <b>80,917,864</b>  |
| <b>701005272</b> | 701015260  | General administration support services     | 41,065,960         | 0                  | 40,223,575         | 0                  | 40,223,575         | 0                  | 40,223,575         | 44,245,933         | 48,670,526         |
| <b>701005272</b> | 701025260  | Policy development and support services     | 3,406,545          | 0                  | 2,633,926          | 0                  | 2,633,926          | 32,034,032         | 34,667,958         | 38,134,754         | 41,948,229         |
| <b>902005272</b> | 902015260  | Community Development/Sports                | 3,751,978          | 31,632,732         | 3,751,469          | 44,364,630         | 3,751,469          | 3,073,000          | 6,824,469          | 7,506,916          | 8,257,607          |
| <b>902005272</b> | 902035260  | Cultural promotion heritage                 | 15,967,737         | 3,474,300          | 5,656,275          | 3,474,300          | 5,656,275          | 0                  | 5,656,275          | 6,221,903          | 6,844,093          |
|                  |            | <b>Grand Total</b>                          | <b>64,192,220</b>  | <b>35,107,032</b>  | <b>52,265,245</b>  | <b>47,838,930</b>  | <b>52,265,245</b>  | <b>35,107,032</b>  | <b>87,372,277</b>  | <b>96,109,505</b>  | <b>105,720,455</b> |
| <b>1.00E+09</b>  | 1001015260 | General administration and support services | 59,914,894         | 0                  | 51,357,166         | 0                  | 60,007,090         | 0                  | 60,007,090         | 66,007,799         | 72,608,579         |
| <b>1.00E+09</b>  | 1001025260 | Policy and planning                         | 6,198,196          | 0                  | 6,116,120          | 0                  | 6,106,000          | 0                  | 6,106,000          | 6,716,600          | 7,388,260          |

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

Source:

County

treasury

2021

### **4.3.3 Fiscal Balance**

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

### **4.4 Summary**

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

## CHAPTER FIVE

### MEDIUM TERM EXPENDITURE FRAMEWORK 2021/22-2023/24

#### 5.0 INTRODUCTION

##### 5.1 Resource Envelope

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

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

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

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

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

### **5.1.1: Spending Priorities**

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

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

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

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

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

## 5.2 BUDGET FRAMEWORK FOR 2020/2021 – 2022/2023

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

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

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

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

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

*Source: BPS, CRA and Nyamira County Treasury 2022*

**Table5.3: local revenue projections**

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

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

Source: Nyamira County Treasury 2022

**Table 5.4: Departmental ceilings (CFSP 2022)**

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

*Source: County Treasury 2022*

**Table 5.5: Programme ceilings**

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

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

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

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

|      |                                  |                                             |                      |                      |                      |                      |                      |                      |                      |                      |                      |
|------|----------------------------------|---------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 5272 |                                  | Policy development and support services     | 3,406,545            | 0                    | 2,633,926            | 0                    | 984,574              | 0                    | 984,574              | 1,083,031            | 1,191,335            |
| 5272 |                                  | Community Development/Sports                | 3,751,978            | 31,632,732           | 3,751,469            | 44,364,630           | 3,751,469            | 19,500,000           | 23,251,469           | 25,576,616           | 28,134,277           |
| 5272 |                                  | Cultural promotion heritage                 | 15,967,737           | 3,474,300            | 5,656,275            | 3,474,300            | 5,656,275            | 22,500,000           | 28,156,275           | 30,971,903           | 34,069,093           |
|      |                                  | <b>Grand Total</b>                          | <b>64,192,220</b>    | <b>35,107,032</b>    | <b>52,265,245</b>    | <b>47,838,930</b>    | <b>60,615,893</b>    | <b>42,000,000</b>    | <b>102,615,893</b>   | <b>112,877,482</b>   | <b>124,165,231</b>   |
| 5273 | <b>Public Service Board</b>      | General administration and support services | 59,914,894           | 0                    | 51,357,166           | 0                    | 60,007,290           | 0                    | 60,007,290           | 66,008,019           | 72,608,821           |
|      |                                  | Policy and planning                         | 6,198,196            | 0                    | 6,116,120            | 0                    | 6,106,000            | 0                    | 6,106,000            | 6,716,600            | 7,388,260            |
|      |                                  | <b>Sub-Total</b>                            | <b>66,113,090</b>    | <b>0</b>             | <b>57,473,286</b>    | <b>0</b>             | <b>66,113,290</b>    | <b>0</b>             | <b>66,113,290</b>    | <b>72,724,619</b>    | <b>79,997,081</b>    |
| 5274 | <b>Public Service Management</b> | General administration and support services | 232,940,825          | 0                    | 224,480,990          | 0                    | 339,480,990          | 0                    | 339,480,990          | 373,429,089          | 410,771,998          |
|      |                                  | Policy and planning                         | 5,547,150            | 0                    | 1,579,054            | 0                    | 1,579,054            | 0                    | 1,579,054            | 1,736,959            | 1,910,655            |
|      |                                  | Communication services                      | 2,037,000            | 0                    | 1,786,450            | 0                    | 1,086,450            | 0                    | 1,086,450            | 1,195,095            | 1,314,605            |
|      |                                  | Field coordination and administration       | 28,419,718           | 0                    | 26,040,458           | 0                    | 1,040,458            | 52,000,000           | 53,040,458           | 58,344,504           | 64,178,954           |
|      |                                  | Public Participation and Civic Education    | 8,555,000            | 0                    | 3,767,584            | 0                    | 1,067,584            | 0                    | 1,067,584            | 1,174,342            | 1,291,777            |
|      |                                  | Human resource management                   | 30,729,628           | 0                    | 30,085,482           | 0                    | 16,085,482           | 0                    | 16,085,482           | 17,694,030           | 19,463,433           |
|      |                                  | Human resource development                  | 166,000              | 0                    | 156,000              | 0                    | 379,240              | 0                    | 379,240              | 417,164              | 458,880              |
|      |                                  | <b>Sub-Total</b>                            | <b>308,395,321</b>   | <b>0</b>             | <b>287,896,018</b>   | <b>0</b>             | <b>360,719,258</b>   | <b>52,000,000</b>    | <b>412,719,258</b>   | <b>453,991,184</b>   | <b>499,390,302</b>   |
| 5275 | <b>Nyamira Municipality</b>      | General administration and support services | 56,504,719           | 325,685,414          | 50,207,972           | 79,165,300           | 17,645,983           | 19,400,000           | 37,045,983           | 40,750,581           | 44,825,639           |
|      |                                  | <b>Sub-Total</b>                            | <b>56,504,719</b>    | <b>325,685,414</b>   | <b>50,207,972</b>    | <b>79,165,300</b>    | <b>17,645,983</b>    | <b>19,400,000</b>    | <b>37,045,983</b>    | <b>40,750,581</b>    | <b>44,825,639</b>    |
|      |                                  | <b>Total Budget</b>                         | <b>4,657,803,571</b> | <b>2,142,444,031</b> | <b>4,288,496,887</b> | <b>1,398,011,848</b> | <b>4,318,748,102</b> | <b>1,850,892,042</b> | <b>6,169,640,144</b> | <b>6,786,604,158</b> | <b>7,465,264,574</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 2022/2023 and strategic policy initiatives of the county government to accelerate growth, employment creation and poverty reduction. The recent achievements and key priority targets for each sector are based on the various Departmental reports.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### 5.3.14: Nyamira Municipality Board

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

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

**Table 5.6: Details of expenditure and list of development projects**

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

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

## ANNEX 1: LIST OF CAPITAL PROJECTS

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

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

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

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