

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

2025 COUNTY FISCAL STRATEGY PAPER

To be an epitome of excellence in delivery of devolution services

FEBRUARY, 2025

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 2025.

1.1 Overview

The County Fiscal Strategy Paper (CFSP) 2025 is the eleventh to be prepared since the assumption of office by the County Government of Nyamira. The vision of Nyamira County is

“To be an epitome of excellence in delivery of devolution services”.

The paper sets out priority programs to be implemented in 2025/26 Financial year and the medium-term expenditure framework (MTEF). The CFSP 2025 has been aligned to the National 2025 Budget Policy Statement (BPS) which advocates for sustaining bottom-up economic transformation agenda for economic recovery and improved livelihood.

1.2 Legal Basis for Preparation of the Fiscal Strategy Paper

The Nyamira County Fiscal Strategy Paper 2025 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 2025

The 2025 CFSP is geared towards achieving Nyamira County big four agenda which are:

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

The objective of the FY 2025 County Fiscal Strategy Paper is to set the framework for the preparation of the FY 2025/2026 County Budget Estimates. This Fiscal Strategy Paper contains the following:

- The principles that will guide the FY 2025/2026 budgetary process;
- The broad fiscal parameters for the FY 2025/26 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 19th and 20th February 2025 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 2025. As from 12th February to 14th

February 2025 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 radio station (Vuna Fm) on 18th February 2025, and the daily Nation Newspaper on 7th February 2025 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 2025 Nyamira County fiscal strategy paper. The consultations and hearings started with the County Development Plans, Annual Development Plan 2025/2026 conducted on 22nd to 23rd August 2024, Sector Working groups hearings Conducted as from 12th February to 14th February 2025 and CFSP public participation conducted on 19th to 20th February, 2025. 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 2025 has been linked to CBROP 2024, Budget Policy Statement 2025, Sector Working Group Reports 2025, CFSP Public Participation report 2025. The County Fiscal Strategy is equally aligned with the County Integrated Development Plan 2023-2027 and Annual Development Plan, 2025/26. Table 1.1 shows dates and venues during the public consultations on the County Fiscal Strategy Paper 2025 held on **Wednesday 19th and Thursday 20th February, 2025.**

Table 1:1 Public Consultation venues for CFSP 2025

SUB-COUNTY	DATES	WARDS	VENUES	TIME
BORABU	19 TH FEB. 2025	NYANSIONGO	BORABU CDF HALL	8.00AM-5.00PM
	19 TH FEB. 2025	MEKENENE	CHEBILAT MARKET	8.00AM-5.00PM
	19 TH FEB. 2025	ESISE	ESISE MCAS OFFICE	8.00AM-5.00PM
	19 TH FEB. 2025	KIABONYORU	GETARE CHIEF'S CAMP	8.00AM-5.00PM
M A S A B A	19 TH FEB. 2025	RIGOMA	RIGOMA MARKET.	8.00AM-5.00PM
	19 TH FEB. 2025	GACHUBA	GIRANGO CO-OPERATIVE SO	8.00AM-5.00PM
	19 TH FEB. 2025	GESIMA	RITONGO YOUTH POLYTECH	8.00AM-5.00PM
MANGA	19 TH FEB. 2025	MANGA	MANGA WARD MCAS OFFICE	8.00AM-5.00PM
	19 TH FEB. 2025	MAGOMBO	MAGOMBO MARKET	8.00AM-5.00PM
	19 TH FEB. 2025	KEMERA	KEMERA WARD MCAS OFFIC	8.00AM-5.00PM
NYAMIRA NORT	20 TH FEB. 2025	EKERENYO	EKERENYO YOUTH HALL	8.00AM-5.00PM
	20 TH FEB. 2025	BOMWAGAM	ITIBO CHIEFS CAMP	8.00AM-5.00PM
	20 TH FEB. 2025	MAGWAGWA	MAGWAGWA F. C. SOCIETIES	8.00AM-5.00PM
	20 TH FEB. 2025	BOKEIRA	KEBORORA GROUNDS	8.00AM-5.00PM
	20 TH FEB. 2025	ITIBO	ITIBO MARKET	8.00AM-5.00PM
NYAMIRA SOUT	20 TH FEB. 2025	BOSAMARO	MCAS OFFICE GROUND	8.00AM-5.00PM
	20 TH FEB. 2025	BONYAMATUTA	MCAS OFFICE GROUND	8.00AM-5.00PM
	20 TH FEB. 2025	NYAMAIYA	NYAMAIYA ACC GROUND	8.00AM-5.00PM
	20 TH FEB. 2025	BOGICHORA	BONYUNYU MARKET	8.00AM-5.00PM
	20 TH FEB. 2025	TOWNSHIP	MCAS OFFICE	8.00AM-5.00PM

1.6 The Outline of the County Fiscal Strategy Paper

This County Fiscal Strategy Paper 2025 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 2025/26 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 2024/25.

- 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 2025/2026 budget.

CHAPTER TWO

2.0 RECENT ECONOMIC DEVELOPMENTS AND MEDIUM-TERM OUTLOOK

1. Introduction

This chapter presents an overview of recent economic developments at the global, regional, and county levels, highlighting fiscal performance, economic projections, key risks, and emerging trends.

2.1 Overview of the Recent Economic Developments and Outlook

2.1.1. Global Economic Conditions

The IMF World Economic Outlook (WEO) April 2024 update indicates that global economic growth is projected at 3.2 percent in 2024 and 3.2 percent in 2025. The 2024 projection is an upward revision of 0.1 percentage point relative to the January 2024 WEO. The positive revision is on account of greater than expected resilience in the United States and several emerging markets and developing economies. Growth in the advanced economies is projected to rise from 1.6 percent in 2023 to 1.7 percent in 2024 and further to 1.8 percent in 2025. In the emerging market and developing economies, growth is expected to moderate slightly to 4.2 percent in 2024 and 2025.

The global economic landscape has experienced significant shifts over the past year, influenced by a combination of geopolitical tensions, inflationary pressures, and monetary policy adjustments. Major economies have navigated a period of high inflation, prompting central banks to maintain restrictive monetary policies to curb price increases. The U.S. Federal Reserve, the European Central Bank, and other key financial institutions have largely held interest rates at elevated levels, seeking to balance inflation control with economic growth.

In emerging markets, economic performance has been mixed. While some economies have shown resilience due to strong domestic demand and structural reforms, others have struggled with external debt vulnerabilities and currency depreciation. Commodity-exporting nations have benefited from elevated global prices, while net importers have faced cost pressures due to a strong U.S. dollar and increased borrowing costs.

In Sub-Saharan Africa, growth has been hindered by a combination of high debt levels, constrained fiscal space, and climate-related shocks. The region's economic activity remains subdued due to sluggish private sector investment and supply chain disruptions. However,

countries with diversified economic structures, particularly those investing in digitization and renewable energy, have demonstrated greater resilience.

The sub-Saharan Africa (SSA) growth is projected at 3.8 percent in 2024 and 4.1 percent in 2025 from an estimated 3.3 percent in 2023. This is on account of improved weather conditions and easing of supply-related issues (Table 3.1).

Table 3.1: World Economic Outlook Projections

Country/Region	Estimate		Projections	
	2022	2023	2024	2025
World Output	3.5	3.2	3.2	3.2
Advanced Economies	2.6	1.6	1.7	1.8
United States	2.1	2.5	2.7	1.9
Euro Area	3.3	0.4	0.8	1.5
Germany	-7.0	5.2	1.2	1.4
France	-7.2	4.5	1.3	1.3
Italy	-9.1	4.8	0.5	0.8
Spain	-8.0	4.3	1.8	1.7
Japan	1.0	1.9	0.9	1.0
United Kingdom	4.1	-0.2	1.5	1.3
Emerging Market and Developing Economies	4.1	4.3	4.2	4.2
Emerging Market and Developing Asia	4.5	5.6	5.2	4.9
China	3.0	5.2	4.6	4.1
India	7.2	7.8	6.8	6.5
Emerging Market and Developing Europe	0.8	3.2	3.1	2.8
Russia	-2.1	3.6	3.2	1.8
Latin America and the Caribbean	4.1	2.3	2.0	2.5
Brazil	2.9	2.9	2.2	2.1
Sub-Saharan Africa	4.0	3.4	3.8	4.0
Nigeria	3.3	2.9	3.3	3.0
South Africa	1.9	0.6	0.9	1.2

Source: IMF, *World Economic Outlook, April 2024 update*

2.1.2 The Regional Economy

The sub-Saharan Africa (SSA) growth is projected at 3.8 percent in 2024 and 4.1 percent in 2025 from an estimated 3.3 percent in 2023. This is on account of improved weather conditions and easing of supply-related issues (Table 2.2).

Table 2.2: World Economic Outlook Projections

Country/Region	Estimate		Projections	
	2022	2023	2024	2025
World Output	3.5	3.2	3.2	3.2
Advanced Economies	2.6	1.6	1.7	1.8
United States	2.1	2.5	2.7	1.9
Euro Area	3.3	0.4	0.8	1.5
Germany	-7.0	5.2	1.2	1.4
France	-7.2	4.5	1.3	1.3
Italy	-9.1	4.8	0.5	0.8
Spain	-8.0	4.3	1.8	1.7
Japan	1.0	1.9	0.9	1.0
United Kingdom	4.1	-0.2	1.5	1.3
Emerging Market and Developing Economies	4.1	4.3	4.2	4.2
Emerging Market and Developing Asia	4.5	5.6	5.2	4.9
China	3.0	5.2	4.6	4.1
India	7.2	7.8	6.8	6.5
Emerging Market and Developing Europe	0.8	3.2	3.1	2.8
Russia	-2.1	3.6	3.2	1.8
Latin America and the Caribbean	4.1	2.3	2.0	2.5
Brazil	2.9	2.9	2.2	2.1
Sub-Saharan Africa	4.0	3.4	3.8	4.0
Nigeria	3.3	2.9	3.3	3.0
South Africa	1.9	0.6	0.9	1.2

Source: IMF, World Economic Outlook, April 2024 update

2.2 The Domestic Economic Developments

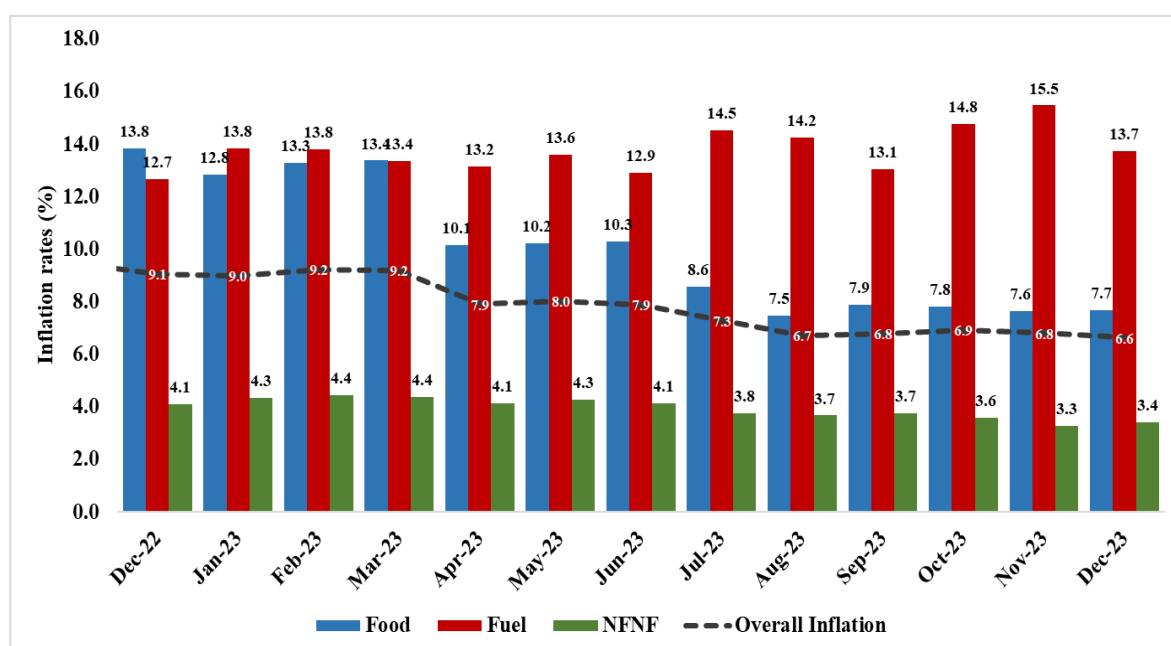
The Kenyan economy recorded strong performance in 2023, driven by robust growth of the agriculture and service sectors. Real GDP grew by 5.6 percent compared to a revised growth of 4.9 percent in 2022. The agriculture sector recorded a strong rebound and grew by 6.5 percent compared to a contraction of 1.5 percent in 2022, attributed to favorable weather conditions and Government measures to improve access to quality and affordable fertilizer. Service sectors maintained a strong growth momentum and grew by 7.0 percent in 2022 and 2023. This was reflected in robust performance of finance and insurance, transport and storage, real estate, information and communication, and accommodation and food services

sectors. On the other hand, industrial activity was subdued. Growth of the sector decelerated to 1.9 percent from 3.9 percent in 2022, reflecting rising costs of production and the spillover effects of increased international oil prices

2.2.1 Inflation

Overall inflation remained elevated in the first half of 2023 on account of supply side factors, reflecting developments in domestic and international food and energy prices. However, it reverted to medium term target band in the second half of 2023, declining to 6.9 percent from 8.5 percent in the first half of 2023. Food inflation remained elevated due to unfavorable weather conditions and sticky prices of key imported food commodities in the first half of 2023. It however, declined in the second half, reflecting easing food prices due to improved weather conditions and Government interventions to increase supply of key staple food. It declined to 7.8 percent in the second half from 11.7 percent in the first half of 2023. Fuel inflation remained elevated during the year in line with trends in international oil prices and exchange rate pass through to domestic prices, reflected in higher energy and transport costs. It increased to 13.7 percent in December 2023 from 12.7 percent in December 2022. Non-Food-Non-Fuel (NFNF) inflation remained low and stable, reflecting muted demand pressures and the impact of monetary policy decisions. It declined gradually to 3.4 percent in December 2023 from 4.1 in December 2022.

Chart 1: Developments in Inflation



Source: Kenya National Bureau of Statistics and Central Bank of Kenya

Modernization of Monetary Policy Implementation Framework: In line with the reforms outlined in the White Paper on Modernization of the Monetary Policy Framework and Operations, the Monetary Policy Committee (MPC) Meeting held on August 9, 2023, approved a new monetary policy implementation framework designed to enhance monetary policy transmission. The new framework is based on inflation targeting and introduces an interest rate corridor around the Central Bank Rate (CBR) set at ± 250 basis points. Consequently, monetary policy operations are aimed at ensuring the interbank rate, as an operating target, closely tracks the CBR. Additionally, to improve access to the Discount Window, which serves as a backup source of liquidity for the banking system, the MPC reduced the applicable interest rate from 600 basis points above the CBR to 400 basis points above the CBR.

2.2.2 Exchange Rates

The Kenya Shilling exchange rate weakened against major international currencies largely attributed to effects of a stronger U.S. Dollar and geopolitical tensions in the Middle East. It exchanged at an average of KSh.139.7 in 2023, against the US dollar, from an average of KSh.117.9 in 2022 (Table 2.4).

Table 14: Exchange rate

	USD Dollar	Sterling Pound	EURO	SA RAND	USHS	TSHS	RWF	BIF
2017	103.4	133.1	116.7	7.8	34.9	21.6	8.1	16.7
2018	101.3	135.3	119.7	7.7	36.8	22.5	8.6	17.5
2019	102.0	130.1	114.2	7.1	36.3	22.6	8.9	18.0
2020	106.5	136.8	121.7	6.5	34.9	21.8	9.0	18.0
2021	109.6	150.9	129.8	7.4	32.7	21.1	9.2	18.0
2022	117.9	145.8	124.2	7.2	31.3	19.7	8.8	17.4
2023	139.7	174.2	151.3	7.6	26.8	17.4	8.2	18.3

2.2.3 Interest Rates

Interest rates increased in 2023, reflecting tightening of the monetary policy stance and liquidity conditions in the market. The Monetary Policy Committee (MPC) sustained the tight monetary stance to anchor inflation expectations. It cumulatively raised the Central Bank

Rate (CBR) by 375 basis points in 2023 to 12.5 percent. The MPC raised the CBR from 8.50 percent to 9.50 percent in March 2023, and the most decisive actions being the 100 basis points and 200 basis points increases in the CBR in June and December 2023, respectively. While headline inflation in this period was largely driven by supply-side factors, MPC actions were aimed at addressing the pressures in the exchange rate, mitigating the second-round effects, and ensuring inflation expectations are well anchored, and inflation declines towards the 5.0 percent midpoint of the target range

2.2.4 Balance of Payments

The current account deficit is estimated at 3.9 percent of GDP in 2023 from 5.0 percent of GDP in 2022, on account of lower imports of energy and non-energy goods as well as stable performance of remittances. Imports declined by 11 percent in 2023 compared with an increase of 7.3 percent in 2022, reflecting a decline in all major imports, except food and crude materials.

2.2.2 Fiscal Developments

Total government revenues and grants amounted to Ksh.1,275.6 billion in the first half of the FY 2023/24. This represented a 14.9 percent increase, from Ksh.1,110.7 billion collected in a similar period in 2022/23 (Table 15). Tax revenues were below the set target. Total expenditure and net lending increased by 9.3 percent during the first half of FY 2023/24 to Ksh.1,464.3 billion from Ksh.1,340.3 billion for a similar period in FY 2022/23, largely on account of increases in recurrent expenditure. Total expenditure and net lending were also below target reflecting underperformance in both recurrent and development spending, as well as County transfers. Consequently, Government budgetary operations resulted in a lower deficit of Ksh.188.6 billion (1.2 percent of GDP) on a cash basis compared to a deficit of Ksh.229.6 billion (1.6 percent of GDP) incurred over the same period in FY 2022/23. The deficit remained below the target of 2.3 percent of GDP

2.3 Domestic Revenue Performance

Budget execution for the FY 2023/24 was hampered by challenges in revenue mobilization. By the end of June 2024, total revenue collected including A-I-A amounted to Ksh2,702.7 billion (16.8 percent of GDP) against a target of Ksh2,907.5 billion (18.0 percent of GDP). The shortfall of Ksh204.9 billion was on account of below target ordinary revenue collection by Ksh172.1 billion while the collection of the ministerial A-I-A was also below target by Ksh32.8 billion.

Revenue mobilization for the financial year 2023/2024 grew by a notable 11.1% up from 6.4% in the previous financial year, after KRA collected Kshs.2.407 trillion compared to Kshs.2.166 trillion in the previous financial year. This translates to a performance rate of 95.5% against the target. The year under review was characterized by multiple economic shocks that included depreciation of the Kenya Shilling against the US Dollar, rising bank lending rates and international conflicts that disrupted supply chains, among others. These factors affected revenue mobilization efforts.

The Exchequer revenue grew by 9.5% after KRA collected Kshs.2.223 trillion compared to Kshs.2.030 trillion collected in the previous financial year. This translates to a performance rate of 95.8%. Additionally, KRA collects revenue on behalf of other government agencies, mainly at the ports of entry. These include Road Maintenance Levy, Air Passenger Service Charge, Aviation Revenue, Petroleum Development Fund, Petroleum Regulatory Levy, Housing Levy, amongst others. During the financial year ending 30th June, 2024, KRA collected agency revenues amounting to Kshs.184.036 billion, reflecting a growth of 34.9% compared to the last financial year.

Economic Environment

The revenue performance reflects the prevailing economic indicators, especially the GDP growth of 5.6% in 2023 calendar year (Economic Survey 2024), compared to a growth of 4.9% in 2022. The overall inflation rate averaged at 6.86% in the first half of FY 2023/24, mainly driven by elevated prices of commodities due to high fuel and energy prices. However, inflation eased to an average of 6.29% in the third quarter and further down to 4.87% in the fourth quarter of FY 2023/2024. This was attributed to the monetary policy deployed by the Central Bank of Kenya. In summary, inflation averaged at 6.22% in FY 2023/24, compared to an average of 8.78% in FY 2022/2023.

Customs and Domestic Taxes Performance

During the financial year, Domestic Taxes registered a revenue growth of 14.4% after collecting Kshs.1.611 trillion against a target of Kshs.1.677 trillion. This translates to a performance rate of 96.1%. Customs Revenue recorded a performance rate of 94.6% with a collection of Kshs.791.368 billion. This translates to a revenue growth of 4.9%, compared to the same period in FY 2022/2023.

Despite overall import values increasing by 11.7%, oil and non-oil taxes performance were in part affected by growth in exemption and remissions, which grew by 23.8%, driven by special exemptions accorded to some food commodities. These products account for 40.8% of

exemptions accorded in the FY 2022/2023. The special exemptions were part of the government's strategies to mitigate against adverse effects of drought and reduce the cost of living. Further, there was low consumption of petroleum products in the country, especially diesel and petrol, which was in part exacerbated by high retail prices for the better part of the year in focus.

Performance of Key Tax Heads

Domestic VAT: Domestic VAT collection stood at Kshs.314.157 billion against a target of Kshs.307.823 billion, reflecting a growth of 15.3% compared to the previous year. Domestic VAT collections surpassed target by Kshs.6.334 billion. The growth is attributed to the implementation of the Electronic Tax Invoice Management System (eTIMS), which has enhanced compliance among VAT-registered taxpayers. It is important to note that Domestic VAT average monthly collection growth scaled up to 17.5% in the year under review. The monthly average collection stood at Kshs. 26.250 billion in the second half of FY 2022/23, after introduction of eTIMS, against the monthly average collection of Kshs.23.599 billion collected in the first half of FY 2022/23, before rollout of eTIMS. Currently, monthly average Domestic VAT collections stand at Kshs.28.680 billion in FY 2023/24.

Capital Gains Tax: Capital Gains Tax registered a 49.5% growth after collecting Kshs. 8.381 billion against a target of Kshs.7.710 billion. This signifies a performance rate of 108.7%, after collecting a surplus of Kshs.671 million.

Corporation Tax: Corporation tax performed at 93.4% with a collection of Kshs. 278.156 Billion. This is a growth of 4.9% over the last financial year. This performance was driven by increased remittances from sectors like: Wholesale & Retail Trade (10.0%); Electricity, Oil, & Gas (11.0%); Transport & Storage (118.5%); Accommodation & Food Service (96.6%); Education (29.5%); among others. These sectors contributed 20.5% of the Corporation taxes. On the downside key sectors like Finance & Insurance, Information & Communication, and Manufacturing experienced declines in instalment remittances of 2.4%, 12.3%, and 13.0% respectively. This is attributed to reduced profitability reported by taxpayers across these sectors, explained by: Increase in provisioning for non-performing loans in the banking sector that spiked as a result of high default rates. Forex losses arising from a depreciated exchange rate especially in the first half of FY 2023/24. Weak demand for manufactured goods affected by high retail prices that was a result of high cost of inputs (mainly import driven), high energy costs, etc. Pay As You Earn (P.A.YE): P.A.Y.E registered a growth of 9.7% after collecting Kshs.543.186 billion. The performance was mainly driven by

remittances from private firms and public sector, which grew by 13.4% and 3.7% respectively.

Domestic Excise: The tax head recorded a growth of 8.1% in FY 2023/24, with a collection of Kshs.73.624 billion, which translates to a performance rate of 99.6%. The performance is attributed to the growth in revenue from: manufacturers of; soft drinks (12.2%); bottled Water (9.7%); beer (16.2%); and Tobacco (1.9%). KRA continues to enhance surveillance in the sector to ensure compliance. Customs Revenue: Non-Oil taxes recorded a growth of 1.9% after collecting Kshs.490.60 billion. On the other hand, Oil taxes grew by 10.3% after collecting Kshs.300.77 billion.

Key Revenue Drivers

The revenue growth is attributed to implementation of key strategies as enshrined in KRA's 8th Corporate Plan. Some of these strategies include:

Technology: KRA has continued to leverage disruptive technology to deliver tools that enable market customized solutions. These solutions have highly simplified tax processes, facilitated trade and enhanced voluntary compliance.

Going into the future, KRA projects to design and deploy new technology architecture that will create market customized solutions by enabling other stakeholders to integrate with KRA systems. KRA will increasingly rely on data analytics, Artificial Intelligence (AI), Machine Learning (ML) and Application Programming Interface (API).

These technologies will reshape how KRA approaches compliance by modernizing tax processes. The technologies will help improve customer experience, service quality, identify potential tax evasion schemes, and help KRA make informed decisions and formulate data-driven policies.

Tax Base Expansion: This aims to on-board taxpayers previously not paying taxes. The program enabled KRA to collect Kshs. 24.62 billion in revenue. Some of the initiatives under the TBE include recruitment of landlords under the Monthly Rental Income (MRI) programme through a taxpayer mapping process (Block Management System - BMS). Through the programme, KRA recruited 1,247,543 additional active taxpayers in the period under review.

Tax at Source: Through this programme, KRA was able to integrate with other systems, allowing for an almost real-time collection of information and revenue directly at the source. Some of the initiatives under this programme that KRA has implemented include:

Electronic Tax Invoice Management System (eTIMS) which has minimised VAT fraud and increased tax revenue. A total of 280,663 VAT-registered taxpayers onboarded, which led to

remittances of 314.157 billion.

Integration of Betting and Gaming Companies into KRA tax system. The integration has given KRA real-time access to companies in the gaming and betting sector. The sector registered a growth rate of 2% after KRA collected Kshs. 24.269 billion in FY 2023/24 compared to Kshs. 19.224 billion in the previous year from Excise on Betting Services, Withholding tax on winnings from betting and gaming, and Betting tax. The collections were from 111 taxpayers that have been on-boarded. The performance is attributed to the integration of the betting companies into the KRA tax system, which has streamlined tax remittances.

Debt Collection Initiatives: KRA enhanced collection from debt programmes on non-compliant taxpayers, collecting a total of Kshs. 103.390 billion in FY 2023/2024. This performance is attributable to follow-ups on demand notices and the debt instalment plans agreed upon with taxpayers.

Tax Amnesty: The programme collected Kshs.43.9 billion after 2,617,111 taxpayers were granted amnesty in the Financial Year 2023/2024.

Trade Facilitation: Customs achieved a 40.55% uptake on pre-arrival processing, surpassing the 40% target. This achievement underscores KRA's commitment to efficiency and effectiveness in service delivery. Additionally, the formulation of joint Service Level Agreement (SLAs) for sea clearance cargo among Partner Government Agencies (PGAs) promises to streamline clearance processes, eliminating bottlenecks and enhancing trade facilitation.

Dispute Resolution Framework: The framework enhanced revenue collection from Alternative Dispute Resolution (ADR), which facilitated the release of Kshs.21.9 billion for collection from 1,184 concluded cases.¹

Anti-Corruption Measures: KRA has implemented an anonymous whistle-blowing mechanism through which the public and staff can report tax malpractices. For the period under review, 883 cases were reported through the iWhistle system. This led to recovery of Kshs. 4.22 Billion. During the same period, 255 staff were investigated, 41 lifestyle audits conducted and 2,100 background checks completed.

Customer Support Programmes: These programmes aim to create a customer-centric tax

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environment to enhance voluntary compliance and improve revenue collection. In FY 2023/24, KRA held 107 sensitizations, 33 engagements with different sectors and eight (8) roundtables. KRA also partnered with Kenya Institute of Curriculum Development (KICD) to incorporate tax content in the Curriculum for pupils in grade four (4) to nine (9). KRA also collaborated with AKILI Kids to launch an animated television series on taxation.

To enhance revenue mobilization and improve efficiency, KRA will implement the 9th Corporate Plan following the end of the 8th Corporate Plan cycle on 30th June, 2024. As opposed to the previous Corporate Plans whose life cycle was three years, the 9th Corporate Plan will be implemented over a period of five years. Over this period, KRA will focus on enhancing tax and Customs compliance through simplification of processes; tax base expansion; scaling up infrastructure to meet business demands; enhancing data management maturity; optimizing human resource capacity and capability, among others. KRA is also implementing the National Tax Policy and the Medium-Term Revenue Strategy (MTRS) for the period FY 2024/25 - 2026/27. KRA's role is to collect, assess, and account for all revenues on behalf of the national government, as well as administering tax and Customs laws.

Despite the challenging economic environment, taxpayers exhibited resilience and voluntarily paid their taxes to support the country's economic transformation. As at 30th June, 2024, a total of 8,046,029 tax returns were filed, against a target of 7,187,932. This represents a growth of 26% compared to 6,385,523 tax returns filed last year. Revenue collection to October 2023 recorded a slightly higher growth of 13.0 percent compared to a growth of 11.9 percent in October 2022. This revenue performance is partly explained by rising cost of living which has negatively affected the business environment. As at end October 2023, the cumulative total revenue inclusive of Ministerial Appropriation in Aid (A-i-A) was Ksh 826.7 billion against a target of Ksh 874.3 billion recording a shortfall of Ksh 47.6 billion. Ordinary revenue for the period to October, 2023 was Ksh 713.9 billion against a target of Ksh 773.0 billion translating into a shortfall of Ksh 59.1 billion despite recording a growth of 12.3 percent. All broad tax categories of ordinary revenue save for Value Added Tax (VAT) fell short of the respective targets during the review period. Income tax recorded a shortfall of Ksh 48.8 billion, Excise taxes of Ksh 12.7 billion and Import duty of Ksh 9.7 billion. Value Added Tax (VAT) met the October 2023 target while other revenue was above target by Ksh 12.0 billion. Ministerial A-i-A inclusive of the Railway Development Levy amounted to Ksh 112.8 billion in October 2023 against a target of Ksh 101.3 billion recording a surplus of Ksh

11.5 billion.

National Expenditure Performance

Budget execution for the FY 2023/24 was hampered by challenges in revenue mobilization. By the end of June 2024, total revenue collected including A-I-A amounted to Ksh 2,702.7 billion (16.8 percent of GDP) against a target of Ksh 2,907.5 billion (18.0 percent of GDP). The shortfall of Ksh 204.9 billion was on account of below target ordinary revenue collection by Ksh 172.1 billion while the collection of the ministerial A-I-A was also below target by Ksh 32.8 billion

The total expenditure for Ministries, Departments and Agencies (MDAs) including A.I.A was Ksh 2,033.5 billion against a target of Ksh 2,437.6 billion. Recurrent expenditure was Ksh 1,493.1 billion against a target of Ksh 1,731.4 billion, while development expenditure amounted to Ksh 540.4 billion against a target of Ksh 708.8 billion. The percentage of total expenditures to the target was 83.4 percent with recurrent and development as a percent of the target at 86.2 percent and 76.2 percent respectively. The discrepancy between actual and target expenditures is partly due to the non-capture of the parastatals and MDAs expenditures.

14. As at the period ending 30th June, 2024, recurrent expenditures by the State Department for Basic Education, Higher Education and Research; Teachers Service Commission; Vocational and Technical Training; Public Health and Professional Standards; labour and Skills Development; correctional service; Youth Affairs and Arts; and Sports; Social Protection and Senior Citizens; Immigration and Citizen Services and Medical Services (Social Sector) accounted for 47.9 percent of total recurrent expenditure. In addition, the security sector accounted for 13.8 percent of total recurrent expenditure. 15. Analysis of development outlay indicates that the State Department for Roads accounted for the largest share of the total development expenditure (16.2 percent), followed by the State Department for Economic Planning (8.5 percent) and the State Department for Transport (7.8 percent). The expenditures by large Ministries/State Departments were below target because of under reporting of expenditure from the sub-national, parastatals and some donor funded projects.

The fiscal deficit in FY 2023/24 was financed through net domestic financing of Ksh 595.6 billion which was below target by Ksh 70.1 billion attributed to liquidity challenges in the domestic securities market. Net external financing amounted to Ksh 222.7 billion (1.4 percent of GDP). Total disbursements (inflows) including Appropriations-in-Aid amounted to Ksh 760.5 billion for the period ending 30th June, 2024 against a target of Ksh 815.8 billion. The

total disbursement included Ksh 68.3 billion Project Loans A.I.A; Ksh 317.8 billion program loans; and Ksh87.4 billion Project Loans-Cash. The external repayments (outflows) of principal debt amounted to Ksh 537.8 billion. The amount comprised of principal repayments due to commercial institutions; bilateral sources; and multilateral sources.

2.7 NYAMIRA COUNTY FISCAL PERFORMANCE IN 2023/2024 AND ECONOMIC OUTLOOK

2.7.1 Overview

In the 2023/2024 Financial Year, the County resource envelope was Ksh. 7,282,175,903 consisting of equitable share from the national government, unspent balances from 2022/2023 financial year, conditional grants from development partners and locally generated revenue.

The total expenditure target during the same period was estimated at Ksh. 7,282,175,903 where Ksh.5,126,961,542 was recurrent and Ksh. 2,155,214,361 was development. The actualised total expenditure was Ksh. 6,560,935,738 comprising of Ksh. 4,874,426,208 recurrent and Ksh.1,686,509,530 development. Cumulatively, the total budget absorption rate was 90.10%, where development performance was 78.25% and recurrent at 95.07%.

2.7.2 Development objectives 2023/2024

In attaining the development objectives of the FY 2023/2024, resource allocation was based on the County Integrated Development Plan 2023-2027, Annual development plan 2023/2024, County Fiscal Strategy Paper 2023 and the departmental strategic plans 2023-2027. The objectives sought to achieve the following;

- Infrastructure development through road opening, upgrading, maintaining and generally enhance road connectivity
- Agriculture, rural and urban development through extension services, commercialized farming and provision of subsidized farm inputs
- Water and environmental conservation through development and promotion of water supply schemes and pro-environmental preservation initiatives
- Healthy population through improvement of health infrastructure and enhancing of preventive and curative initiatives
- Social sector development through improvement of youth polytechnics, ECDE and sports infrastructure and service delivery.

2.7.3 Fiscal Performance for 2023/2024 FY

This section gives detailed analysis of revenue and expenditure performance.

a) Revenue Performance analysis 2023/2024 T

The table below shows revenue performance analysis

Revenue outturn in 2023/2024 Financial Year

Revenue Stream	Annual Budget	Actual achievement	Performance (%)	Revenue Shortfall
	2023/2024	2023/2024	2023/2024	
Equitable share	5,334,198,486	4,907,462,608	92	-426,735,878
Unspent Balances	204,105,761	204,105,761	100	0
Own Source Revenue	457,000,000	364,469,476	79.752621	-92,530,524
FIF (Health Facility Improvement Fund)	230,000,000	220,814,736	96.006407	-9,185,264
Sub- Total	6,225,304,247	5,696,852,581	91.511232	-528,451,666
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS				
World Bank for Loan for National and Rural Inclusive growth project	100,000,000	89,966,414	89.966414	-10,033,586
World Bank grant (THSUC)	0	0	0	0
DANIDA	8,778,000	0	0	-8,778,000
Agricultural Support Development Support Programme II	531,293	1,031,293	194.11003	500,000
Kenya Devolution Support Program Level II	0	0	0	0
Kenya Second Informal Settlement Improvement (KISIP 2)	112,082,214	30,000,000	26.766067	-82,082,214
Aggregated Industrial Park Programmes	250,000,000	10,000,000	4	-240,000,000
Kenya Urban Support Programme (KUSP UDG)	0	0	0	0
World Bank grant (KDSP) I	0	0	0	0
Kenya Urban Support Programme (KUSP UIG)	0	0	0	0
County Climate Institutional Support (CCIS)- World Bank	11,000,000	0	0	-11,000,000
Livestock Value Chain Support Project-GOK	28,647,360	0	0	-28,647,360
National Agricultural Value Chain Development Project (NAVCDP)	200,000,000	195,112,952	97.556476	-4,887,048
Conditional Grant for Provision of Fertilizer Subsidy Programme-GoK	92,563,428	0	0	-92,563,428
Climate Change (World Bank Grant)	162,210,133	22,500,000	13.870897	-139,710,133

Sub-total	965,812,428	348,610,659	36.095069	-617,201,769
Unspent Balances for Grants	91,059,228	91,059,228	100	0
TOTAL REVENUE	7,282,175,903	6,136,522,468	84.267704	-1,145,653,435

Source: Nyamira County Treasury 2024

Details of Performance of Local Revenue

The total local revenue realized in the 2023/2024 financial year was Ksh. 364,469,476 against a target of Ksh. 625,000,000, representing a 58.32% performance rate, as detailed below.

Table 3: Local Revenue performance analysis

SOURCE/ DPTS	ACTUAL ACHIEVEMENT	BUDGET FY 2023/2024	VARIANCE
FINANCE AND PLANNING			
MATATU STICKERS® FEE	11,486,868	43,65 6,687	- 32,16 9,819
GENERAL SERVICES	521,130	30,554	490,576
IMPREST SURRENDER	0	0	0
ADMINISTRATI VE FEE	7,352,979.70	48,806,669	- 41,45 3,689.30
SUB TOTALS	20,106,388.35	92,49 3,910	- 72,38 7,521
LANDS, PHYSICAL PLANNING			
MARKET STALL RENT	1,175,075	4,733,340	-3,558,265
DAILY PARKING	2,601,240	25,30 8,603	- 22,70 7,363
BUILD PLAN & APPROVAL	1,214,559	6,603,467	- 5,388,908
I/PLOT RENT	0.00	131,244	- 131,244
PLOT RENT	1,768,317	2,126,685	-358,368
LANDS&SURV EY	957,22 0.00	799,3 26.00	157,8 94.00
PHYSICAL PLANNING	6,747,588	4,755,720	1,991,868
LAND RATES	12,026,604	19,67 1,677	-7,645,073
ADVERTISEMENT CHARGES	16,250,769	5,727,430	10,52 3,339
SUB TOTALS	42,741,372	69,85 7,492	-27,11 6,120
WATER, ENVIRONMENT			
WATER,SANITATION AND IRRIGATION FEES	2,609,121		2,609,121
BUILDING MATERIAL CESS	2,659,829	25,67 9,400	-23,01 9,571
ADVERTS/PRO MOTIONAL FEES	0.00		0.00

SUB TOTALS	5,268,950	25,67 9,400	-20,41 0,450
GENDER, CULTURE AND SPORTS			
LIQUOR	12,825,151	19,067,799	-6,242,648
REGISTRATION FEES FOR SOCIAL SERVICES/REN EWAL	17,650 .00	12,89 3.00	4,757. 00
SUB TOTALS	12,684,801.0 0	19,08 0,692	-6,395,891
HEALTH SERVICES			
PUBLIC HEALTH	3,826,957	8,831,810	-5,004,853
MEDICAL SERVICES	220,81 4,736	230,0 00,000	-9,185,264.00
SUB TOTALS	224,64 1,693	238,8 31,810.00	-14,19 0,117.00
TRADE, TOURISM AND COOPERATIVE			
MARKET DUES	9,226,125.00	50,92 3,013.00	-41,69 6,888.00
S.B.P	35,210,172.00	27,15 7,109.00	8,053,063.00
S.B.P APPL.	0.00	1,187,387.00	-1,187,387.00
TRADE,WGHT S&MSRS	800,000.00	3,574,923.00	-2,774,923.00
SUB TOTALS	45,236,297.00	82,842,432.00	-37,60 6,135.00
EDUCATION AND VOCATIONAL SERVICES			
SBP PRIVATE SCHOOLS/VOC ATIONAL INSTITUTIONS	516,708.00	1,740,468.00	-1,223,760.00
APP.FEE FOR PRIVATE SCHOOLS/VOC ATIONAL INSTITUTIONS	0.00		0.00
SUB TOTALS	516,708.00	1,740,468.00	-1,223,760.00
ROADS, TRANSPORT AND PUBLIC WORKS			
HIRE OF MACHINERY &EQUIPMENT	702,920.00	0.00	702,920.00
PUBLIC WORKS APPROVALS	782,801.00	283,633.00	499,168.00
SUB TOTALS	1,485,721.00	283,633.00	1,202,088.00
AGRICULT URE			
CATTLE MOVEMENT PERMIT	1,830,836.00	2,251,650.00	-420,814.00
CATTLE FEE	0.00	7,150,103.00	-7,150,103.00
SLAUGHTER FEE	0.00	18,050.00	-18,050.00
VETERINARY	1,114,794.00	3,936,102.00	-2,821,308.00
AGRICULTURAL CESS	8,162,010.00	815,441.00	7,346,569.00
FISH PERMITS	3,107.00		3,107.00
SUB TOTALS	11,110,747	14,17 1,346.00	-3,060,599
PUBLIC SERVICE MANAGEMENT			
STORAGE CHARGES, PENALTIES,FI	35,560.00		35,560.00
IMPOUNDING CHARGES	238,039.00		238,039.00
MOTOR BIKE STICKERS	403,200.00	18,720.00	-384,480.00
SUB TOTALS	676,799.00	18,720.00	658,079.00
MUNICIPALITY			

MARKET STALL RENT		275,925	
DAILY PARKING		3,297,920	
BUILD PLAN & APPROVAL		1,739,995	
I/PLOT RENT		85,824	
PLOT RENT		1,163,961	
LANDS & SURVEY		182,402	
PHYS PLANNING		1,630,693	
LAND RATES		28,782,955	
ADVERTISEMENT CHARGES		23,054,706	
WATER, SANITATION AND IRRIGATION		61,957	
GARBAGE COLLECTION FEES		980,475	
BUILDING MATERIAL CESS		1,284,869	
ADVERTS/PRO MOTIONAL FEES		0	
LIQUOR		311,241	
REGISTRATION FEES /RENEWAL		7,045	
PUBLIC HEALTH		0	
MARKET DUES		472,677	
S.B.P		12,423,166	
S.B.P APPL.		209,232	
TRADE, WEIGHTS &		294,121	
SBP PRIVATE SCHOOLS/VOC ATIONAL INSTITUTIONS		458,411	
APP.FEE FOR PRIVATE SCHOOLS/ VOCATIONAL INSTITUTIONS		0	
PUBLIC WORKS APPROVALS		123,291	
CATTLE MOVEMENT PERMIT		143,845	
CATTLE FEE		969,881	
SLAUGHTER FEE		8,202	
VETERINARY		719,595	
AGRICULTURAL CESS		1,298,315	
FISH PERMITS		723	
STORAGE CHARGES, PENALTIES, FINES		18,670	
SUB TOTALS		80,00 0,097.00	
GRAND TOTALS	364,469,476.35	625,000,000.00	-260,5 30,523.65

Source: County Treasury 2024

Revenue shortfall challenges and way forward

No	Challenges	Proposed Way Forward
1.	Political interference in the operations of markets	Management is continually cooperating with the business community the various departments concerned
2	Resistance from Boda Boda operators to pay taxes claiming that their demands have not been accomplished. This has persisted for the past 8 years.	Management has held consultative meetings with the boda boda leadership at the county and sub county levels. currently the boda boda operators have started paying for the motorbike stickers. there will be enforcement to net on the defaulters.
3	Outdated 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.	There is Budget allocation for county valuation roll in the current financial year, and the county property and rating Act is in draft form, it is being processed and will be submitted to the county assembly for approval.
4.	Inadequate education and awareness to our tax payers on the general importance of endeavoring to, not only paying taxes/levies but also making the same promptly.	We have decentralized revenue collection to departments with more emphasis on 6 key departments namely; Trade, Health, Lands & physical planning, Public service management, gender and agriculture. There has been ongoing sensitization through local radio stations, notices to the general public on need to pay taxes,
5.	Internet connectivity challenges	Management has engaged Safaricom Limited to provide internet services in the county which is more reliable. There has been continuous training of our revenue collectors through the department of ICT to ensure improved efficiency
7	Enforcement Challenges	Management is in consultation with the department of Legal services to work on the possibility of establishing county courts to improve on compliance since defaulters will be dealt with effectively without delay.
		Continuous rotation of officers in revenue collection to ensure that officers do not overstay in same collection points.
8	Inadequate identification of revenue collectors	Management has changed identification for revenue collectors from the previous yellow overcoats to current red overcoats. All revenue collectors have identification Tags and are required to be properly identified while on duty.
9	Cash handling	Management is embracing the cashless revenue collection modes(MpesaPaybill,(004646) ,Mpesa Xpress, USSD 8856#, &Direct Bank Deposits This will minimize the risk associated with handling cash

b) Expenditure analysis for financial year 2023/2024

The target expenditure for 2023/2024 financial year was Ksh.7,282,175,903 comprising of Ksh. 5,126,961,542 (70%) and Ksh.2,155,214,361 (30%) of recurrent and development expenditures respectively. The actual total expenditure during the same period was Ksh.6,560,935,738 comprising of Ksh.1,686,509,530 and Ksh.4,874,426,208 as development and recurrent expenditures respectively. Recurrent expenditures represented an absorption rate of 95.07% whereas development expenditures reported an absorption rate of 78.25%. The absorption rate of the entire budget was 90.10%. Comparably, the overall expenditure improved to 90.10% from 83% in 2022/2023. Remarkable improvement was made in both recurrent expenditure from 93% to 95.07% and development from 63% to 78.25%.

Departmental Expenditure Performance for the period under review

The table below presents departmental expenditure performance for the 2023/2024 financial year.

Department	Details	Budget 2023.2024		Performance (100%)	Deviation
		Printed Estimates	Amount Spend By 30 th June 2024		
County Assembly	Recurrent	746,578,493	723,360,499	96.89%	23,217,994
	Development	168,400,656	146,551,727	87.03%	21,848,929
	Sub-Total	914,979,149	869,912,226	95.07%	45,066,923
Executive	Recurrent	394,872,825	379,763,371	96.17%	15,109,454
	Development	-	-	0.00%	-
	Sub-Total	394,872,825	379,763,371	96.17%	15,109,454
Finance & Accounting Services	Recurrent	181,857,329	188,904,328	103.88%	(7,046,999)
	Development	114,799,393	211,842,043	184.53%	(97,042,650)
	Sub-Total	296,656,722	400,746,371	135.09%	(104,089,649)
Economic Planning, I c t & Resource Mobilization	Recurrent	277,714,287	255,960,934	92.17%	21,753,353
	Development	35,000,000	40,293,823	115.13%	(5,293,823)
	Sub-Total	312,714,287	296,254,757	94.74%	16,459,530
Agriculture Crop Development	Recurrent	69,473,488	62,249,542	89.60%	7,223,946
	Development	354,494,356	297,641,952	83.96%	56,852,404
	Sub-Total	423,967,844	359,891,494	84.89%	64,076,350
Livestock And	Recurrent	110,898,037	106,708,364	96.22%	4,189,673

Fisheries Services	Development	14,500,000	12,266,950	84.60%	2,233,050
	Sub-Total	125,398,037	118,975,314	94.88%	6,422,723
Environment Water Energy & Mineral Resources	Recurrent	114,440,152	96,689,168	84.49%	17,750,984
	Development	284,310,133	198,185,943	69.71%	86,124,190
	Sub-Total	398,750,285	294,875,111	73.95%	103,875,174
Education And Vocational Training	Recurrent	523,839,886	522,486,723	99.74%	1,353,163
	Development	50,300,000	43,920,637	87.32%	6,379,363
	Sub-Total	574,139,886	221,487,204	38.58%	352,652,682
Medical Services	Recurrent	823,007,080	704,052,691	85.55%	118,954,389
	Development	91,223,901	16,923,902	18.55%	74,299,999
	Sub-Total	914,230,981	832,316,205	91.04%	81,914,776
Primary Health Care	Recurrent	1,044,118,328	1,024,898,460	98.16%	19,219,868
	Development	43,700,000	38,490,240	88.08%	5,209,760
	Sub-Total	1,087,818,328	1,063,388,700	97.75%	24,429,628
Lands Housing And Physical Planning	Recurrent	146,130,043	145,214,785	99.37%	915,258
	Development	160,111,614	138,404,244	86.44%	21,707,370
	Sub-Total	306,241,657	283,619,029	92.61%	22,622,628
Roads Transport And Public Works	Recurrent	122,999,061	122,470,102	99.57%	528,959
	Development	194,600,163	193,300,385	99.33%	1,299,778
	Sub-Total	317,599,224	315,770,487	99.42%	1,828,737
Trade, Tourism And Cooperative Development	Recurrent	55,143,951	44,647,346	80.97%	10,496,605
	Development	519,500,000	122,652,652	23.61%	396,847,348
	Sub-Total	574,643,951	167,299,998	29.11%	407,343,953
Gender Youth And Social Services	Recurrent	72,621,929	68,716,134	94.62%	3,905,795
	Development	25,900,000	23,299,048	89.96%	2,600,952
	Sub-Total	98,521,929	92,015,182	93.40%	6,506,747
Public Service Board	Recurrent	58,172,860	55,652,059	95.67%	2,520,801
	Development	-	-	0.00%	-
	Sub-Total	58,172,860	55,652,059	95.67%	2,520,801
Public Service Management	Recurrent	338,498,295	328,107,867	96.93%	10,390,428
	Development	8,000,000	7,697,834	96.22%	302,166
	Sub-Total	346,498,295	335,805,701	96.91%	10,692,594
Nyamira Municipality	Recurrent	41,446,498	39,679,192	95.74%	1,767,306
	Development	83,305,915	82,301,213	98.79%	1,004,702
	Sub-Total	124,752,413	121,980,405	97.78%	2,772,008
County Attorney	Recurrent	5,149,000	3,983,243	77.36%	1,165,757
	Development	3,000,000	-	0.00%	3,000,000
	Sub-Total	8,149,000	3,983,243	48.88%	4,165,757

County Totals	Recurrent	5,126,961,542	4,874,426,208	95.07%	252,535,334
	Development	2,155,214,361	1,686,509,530	78.25%	468,704,831
	Totals	7,282,175,903	6,560,935,738	90.10%	721,240,165

Source: County Treasury 2024

2023/2024 Budget Expenditure by Programmes and Sub-Programmes

Department	Program	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Total Actual Expenditure
		2023/2024	2023/2024	2023/2024	2023/2024	2023/2024
		Recurrent	Development	Recurrent	Development	Total
County Assembly	General Administration And Support Services	275,920,438	168,400,656	246,649,309	146,551,727	393,201,036
	Policy And Planning Services	135,785,270	-	150,062,532	-	150,062,532
	Committees Management Services	23,206,500	-	26,050,355	-	26,050,355
	Representation And Infrastructural Development & Legislation	311,666,285	-	300,598,303	-	300,598,303
	Sub-Total	746,578,493	168,400,656	723,360,499	146,551,727	869,912,226
Executive	General Administration Support Services	296,086,009	-	286,553,587	-	286,553,587
	Policy Development And Support Services	63,498,333	-	62,351,374	-	62,351,374
	Communication Services	9,950,100	-	8,305,850	-	8,305,850
	Executive Management Services	15,716,503	-	14,848,916	-	14,848,916
	Results	9,621,880	-	7,703,644	-	7,703,644
	Sub-Total	394,872,825	-	379,763,371	-	379,763,371
Finance & Accounting	General Administration Policy And Planning Services	60,322,935	-	60,013,902	-	60,013,902

Services					211,842,043		
	Accounting Services	100,319,688	114,799,393	109,903,839		-	321,745,882
	Audit Services	11,800,700	-	10,388,186		-	10,388,186
	Sub-Total	181,857,329	114,799,393	188,904,327			188,904,327
Economic Planning, Resource Mobilization And Ict	General Administration And Support Services	199,953,393	-	184,236,830	-	184,236,830	
	Monitoring And Evaluation Support Services	1,800,000	6,000,000	1,520,100	-	1,520,100	
	Resource Mobilization	49,600,000	14,000,000	48,093,969	-	48,093,969	
	Ict	6,960,000	13,000,000	5,877,670	-	5,877,670	
	Economic Planning, Budget Formulation And Coordination Support Services	19,400,894	2,000,000	16,232,365	-	16,232,365	
	Sub-Total	277,714,287	35,000,000	255,960,934	-	255,960,934	
Agriculture, Livestock And Fisheries	General Administration And Support Services	149,617,525	-	143,670,656		143,670,656	
	Policy And Planning	-	-		-	-	
	Crop Management And Value Addition	18,142,000	348,562,586	288,641,952.00	113,399,950	288,641,952.00	
	Agribusiness						
	Aquaculture Development	3,500,000	3,000,000	2,919,180	2,315,000	5,234,180	
	Livestock Management And Value Addition	2,962,000	500,000	2,521,020	393,200	2,914,220	
	Animal Health Diseases And Meat Inspection Support Services	3,500,000	11,000,000	2,840,200	9,558,750	12,398,950	

	Irrigation, Drainage And Water Storage Development Support Services	2,650,000	10,000,000	2,547,900	-	2,547,900
	Sub-Total	180,371,525	373,062,586	168,957,906	300,908,902	469,866,808
Water, Environment, Mining And Natural Resources	General Administration And Support Services & Policy And Planning	78,690,152	-	78,288,893	-	78,288,893
	Other Energy Sources Promotion & Mineral Exploration And Mining	14,600,000	9,000,000	8,286,975	8,969,604	17,256,579
	Major Towns Water Services	-	-	-	-	-
	Rural Water Services	3,500,000	57,100,000	3,464,400	56,708,625	60,173,025
	Pollution And Waste Management	4,000,000	-	3,999,600	-	3,999,600
	Agroforestry Promotion	-	-	-	-	-
	Climate Change Mitigation And Adaptation	13,650,000	218,210,133	2,649,300	132,507,714	135,157,014
	Sub-Total	114,440,152	284,310,133	96,689,168	198,185,943	294,875,111
Education And Vocational Training	General Administration & Planning Policy	378,075,141	-	377,556,841	-	377,556,841
	Education And Vocational Development Services	3,500,500	46,800,000	3,433,250	43,420,957	46,854,207
	Vocational Development And Training Services	142,264,245	3,500,000	141,496,632	499,680	141,996,312
	Sub-Total	523,839,886	50,300,000	522,486,723	43,920,637	566,407,360
Health Services	Health Promotion	-	-	-	-	-
	Communicable Disease Control	-	-	-	-	-

	Policy Planning, General Administrati On And Support Services	1,568,646,620	-	1,560,332,607	-	1,560,332,607
	Medical Services	163,455,000	91,223,901	50,633,408	16,923,901	67,557,309
	Facility Infrastructu Ral Services	-	-	-	-	-
	Health Products And Technologi Es	100,000,000	-	100,000,000		100,000,000
	Preventive And Promotive	33,523,788	43,700,000	16,758,641	38,490,240	55,248,881
	Health Administrati On And Policy Planning: Monitoring And Evaluation And Support Services	1,500,000	-	1,226,495	-	1,226,495
	Sub-Total	1,867,125,408	134,923,901	1,728,951,151	55,414,141	1,784,365,292
Lands , Housi n G And Urban Devel o Pmen t	General Administrati On And Policy Planning Support Services	122,030,043	-	121,243,511	-	121,243,511
	Lands And Physical Planning, Surveying Services And Land Managemen T	21,600,000	31,240,065	21,486,212	29,439,500	50,925,712
	Housing &Urban Manageme Nt	2,500,000	128,871,549	2,485,062	138,404,244	140,889,306
	Sub-Total	146,130,043	160,111,614	145,214,785	167,843,744	313,058,529
Roads, Infrast r Ucture And Public Works	Administrat Ion And Support Services	100,899,061	-	100,493,042		100,493,042
	Policy And Planning		-			-
	Constructio N Of Roads And Bridges	19,600,000	189,600,163	19,477,960	193,300,385	212,778,345

	Infrastructu Ral Developmen T A n d F i r e Safety And Public Works	-	-			-
	Transport & Mechanical Services	-	5,000,000			-
	Public Works And Disaster Managemen T	2,500,000	-	2,499,10 0		2,499,100
	Sub-Total	122,999,0 61	194,600,1 63	122,470, 102	193,300,3 85	315,770,4 87
Trade, Co- Opera ti Ve And Touri s M Devel o Pmen t	General Administrati On And Policy And Planning Services	32,721,60 7	-	32,196,8 84		32,196,88 4
	Trade & Cooperati Ve Developmen T	14,868,44 4	19,500,00 0	5,146,23 2	19,233,60 7	24,379,83 9
	Industrializ Ation & Weights And Measures	7,553,900	500,000,0 00	7,304,23 0	103,419,0 45	110,723,2 75
	Tourism Promotion And Managemen T	-	-			-
	Sub-Total	55,143,95 1	519,500,0 00	44,647,3 46	122,652,6 52	167,299,9 98
Gender , Youths And Sports Develo Pment	General Administrati On Support Services	53,341,92 9	-	53,040,7 24		53,040,72 4
	Policy Developmen T And Support Services	-	-			-
	Sports Developmen T Promotion	9,470,000	17,900,00 0	8,996,70 0	16,381,53 2	25,378,23 2
	Culture & Social Services	6,310,000	8,000,000	5,314,51 0	6,917,516	12,232,02 6
	Youth Empowerm Ent	3,500,000	-	1,364,20 0		1,364,200
	Grand Total	72,621,92 9	25,900,00 0	68,716,1 34	23,299,04 8	92,015,18 2
Public Servic e Board	General Administrati On And Support Services	58,172,86 0	-	55,652,0 59	-	55,652,05 9

	Sub-Total	58,172,860	-	55,652,059	-	55,652,059
Public Service Management	General Administration And Support Services	245,005,295	-	244,074,182	-	244,074,182
	Policy And Planning	6,520,000	-	6,115,420	-	6,115,420
	Communication Services	2,075,000	-	1,245,000	-	1,245,000
	Field Coordination And Administration	4,200,000	8,000,000	2,638,639	7,697,834	10,336,473
	Public Participation And Civic Education	3,000,000	-	2,362,300	-	2,362,300
	Human Resource Management	168,000	-	-	-	-
	Human Resource Development	77,030,000	-	69,644,000	-	69,644,000
	Special Programme	500,000	-	404,800	-	404,800
	Sub-Total	338,498,295	8,000,000	326,484,341	7,697,834	334,182,175
Nyamiro Municipality	General Administration And Support Services	32,446,498	-	20,147,797	-	20,147,797
	Finance And Planning	-	-	19,531,395	-	19,531,395
	Environmental Services	3,500,000	2,500,000	-	2,496,574	2,496,574
	Transport And Infrastructure	5,500,000	80,805,915	-	79,804,639	79,804,639
	Sub-Total	41,446,498	83,305,915	39,679,192	82,301,213	121,980,405
County Attorney	General Administration And	1,049,000	-	974,875	-	974,875
	Legal, Governance, Legal	4,100,000	3,000,000	3,008,368	-	3,008,368
	Sub-Total	5,149,000	3,000,000	3,983,243	-	3,983,243

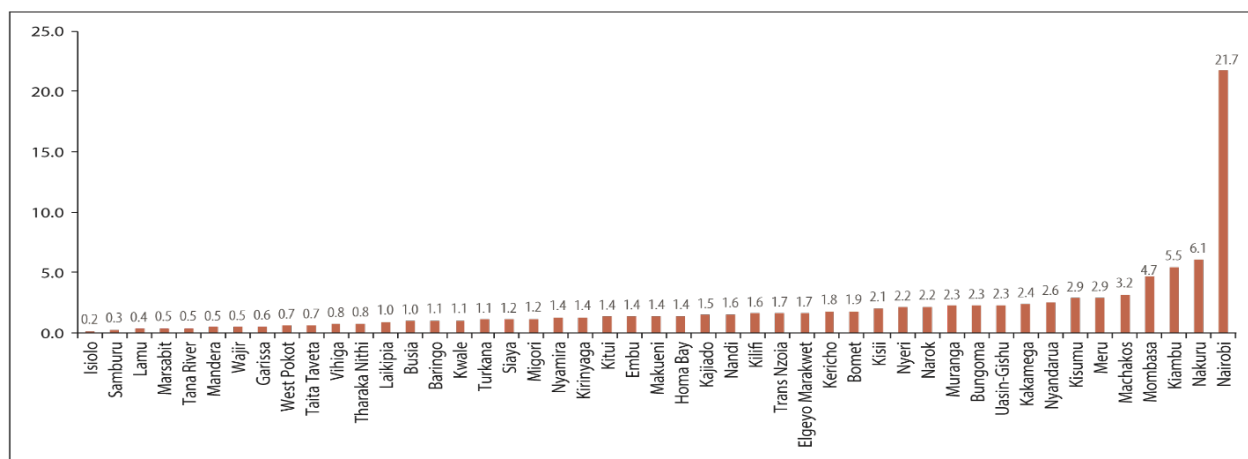
	Grand Total	5,126,961,542	2,155,214,361	4,874,426,208	1,686,509,530	6,560,935,738
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Source: County Treasury 2024

Nyamira County contribution to GDP

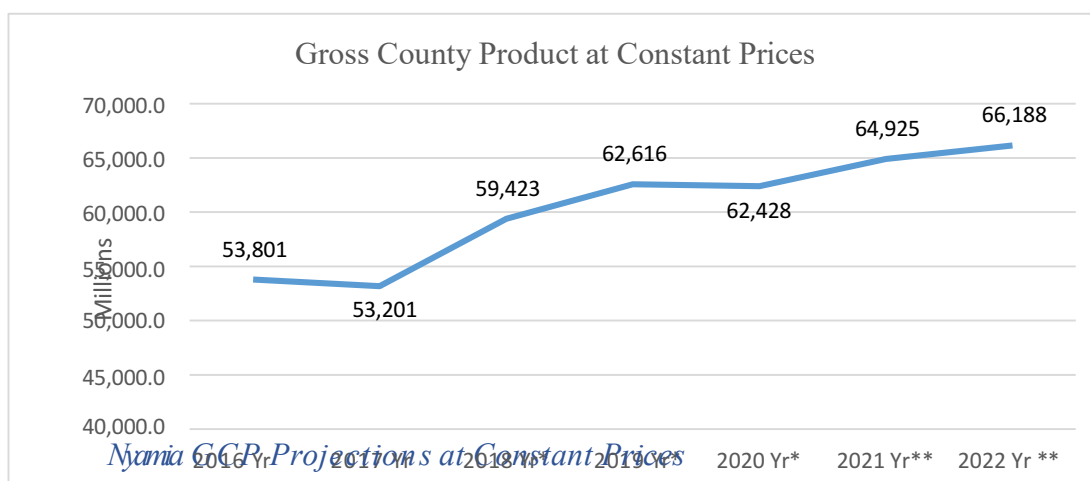
Nyamira County contributes 1.4 per cent of the national GDP annually according to the Gross County Product (GCP) 2020 report. The GCP provides a benchmark for evaluating the growth of county economies over time.

Share of Counties in GDP (2013-2017)



Source: KNBS Gross County Product (GCP) 2019 report

The agriculture sector remained afloat due to the bumper harvest experienced in the county in for various food and non-food products. Agricultural production is expected to increase due to the high rainfall being experienced. Implementing the post Covid-19 Economic Recovery Strategy, availability of favorable weather conditions and full reopening of the economy will spur grow of the county economy at a sustainable growth rate.



Source: KNBS

According to the Gross County Product (GCP) survey undertaken by KNBS and the pilot report shows that the average contribution per county to Gross Value Added (GVA) over the period 2013-2017 is approximately 2.1 percent. Nairobi takes the lead, contributing approximately 21.7 percent of GDP over the period, followed by Nakuru (6.1%), Kiambu (5.5%) and Mombasa (4.7%).

Nyamira County Government contributes 1.4 percent to the National real GDP. This ranks Nyamira County the fourth contributor to the National GDP in the Nyanza region with Kisumu being the biggest contributor with 2.9% followed by Kisii and Homa Bay at 2.1 and 1.4 percent respectively as shown in table below.

Contribution of Nyanza Region Counties to National GDP

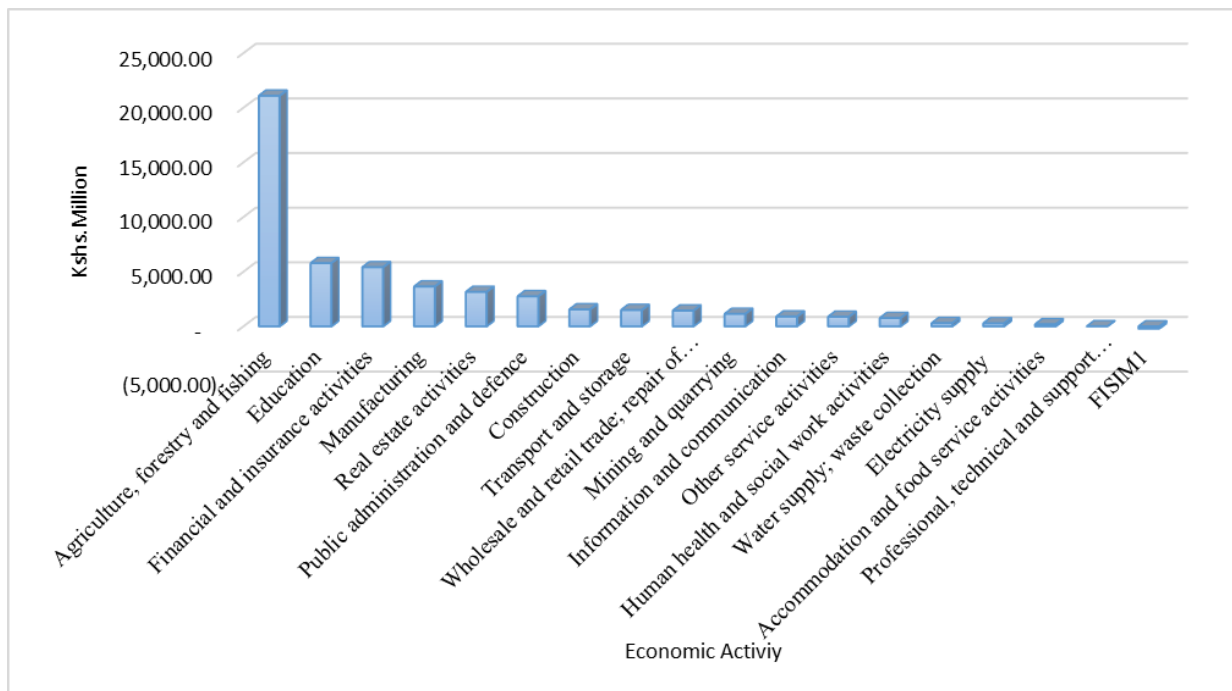
Rank	Counties	% Share of Counties in GDP
1	Kisumu	2.9
2	Kisii	2.1
3	Homabay	1.4
4	Nyamira	1.4
5	Migori	1.2
6	Siaya	1.2

Source: Kenya National Bureau of Statistics

2.7.1 Economic Activities performance

According to the KNBS report, agriculture, forestry and fishing economic activities and was the highest contributor to Nyamira Gross county Product (GCP) and national Gross value added (GVA) at Kshs.21.10 billion of Kshs. 957.58 billion contributed by all counties to the national GDP representing 2.2 percent.

Nyamira Gross County Product by Economic Activities



Source: Kenya National Bureau of Statistics

From this data, it is evident that the investment that the county has done in agriculture is paying off. However, other economic activities require more attention to improve the people's wellbeing.

Nyamira county growth outlook

Nyamira County has already implemented the 1st year (i.e FY2023/2024)of the 3rd Generation County Integrated Development Plan(CIDP) 2023-2027 and is currently implementing the 2nd year,FY 2024/2025. The Key Thematic Areas include:

Agriculture, Livestock and Fisheries

- Adoption of modern and appropriate technologies
- Setting up of demonstration centers for effective land use management.
- Provision of subsidized farm inputs and certified seeds to boost production
- Livestock improvement technologies through construction of value-addition chains
- Management and stocking of fish ponds/dams

Trade, Tourism and industry

The County will endeavor to increase access to market opportunities that will promote competitiveness of Nyamira products. In order to establish a favorable environment for trading, the County will focus on following: -

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- Construction and upgrading of new market infrastructure. Social amenities infrastructure should be revamped for the benefit of the citizens and the county government

- Construction of industrial parks
- Protection and promotion of Tourism sites for revenue generation
- Construction and revival of coffee milling plants, milk cooler units and banana processors. This touches on value addition initiatives
- Organizing and supporting trade fairs and exhibitions for knowledge exchange

Infrastructural development and connectivity

Infrastructure development is the key foundation to achieving economic posterity as it supports economic growth, improves the quality of life, and is necessary for county security. Sectors that are directly correlated to infrastructure development include transportation, power and communication facilities and social infrastructures. Under infrastructure, the County Government intends to;

- Open, upgrade and manage road network
- Improve drainage systems, street lighting of market centers,
- Establish and management of mechanical asset systems,
- Establish of disaster response and management unit,
- Strengthen of public works i.e. Completion of County Headquarters, County Assembly offices and sports facilities
- Support and install Information, Communication Technology infrastructure

The County Government will further continue to open up new roads and improve the existing ones through the Roads Maintenance Levy Fund (RMLF).

Health Services

Kenya aspires to have Universal Health Care (UHC) by the year 2023. This will be done by scaling up the National Health Insurance Fund (NHIF) and increasing 100% insurance coverage to the poor. As a result, Kenyans will be guaranteed access to medical care at minimal cost. Nyamira County Government will invest in enhancing access to essential health services through;

- Provision of adequate infrastructure in the health facilities
- Continuous recruitment, deployment and retention of qualified health professional's i.e. doctors, nurses and medical specialists
- Establishment of additional well-equipped specialized units
- Expanded training of adequate human resources for health.

The County applied the conditional grants and other resources from the National Government and development partners to improving access to quality health care. In addition, the county will avail resources towards the completion of the Nyamira County doctor's plaza and amenity wing to attract

medical specialists.

DEPARTMENTAL GOALS AND STRATEGIC OBJECTIVES PERFORMANCE 2023/20234

1) County Assembly

Goal	Strategic Objective	Performance 2023/2024
To Enhance Management Of Public Resources, Policy Formulation And Implementation For Economic Development And Safeguarding Of The County Government Interests.	To Ensure Timely Delivery Of Core Managerial And Leadership Competencies	<ul style="list-style-type: none"> • Constructed The Speaker Residence Phase Ii • Constructed County Assembly Headquarters, Car Park, Perimeter Wall And Gate House To The County Assembly

2) County Executive

Goal	Strategic Objective	Performance 2023/2024
To Provide Overall Leadership And Direction To The County Government As A Whole	To Strengthen Delivery And Quality Of Services To The Citizenry	<ul style="list-style-type: none"> • Attended Senior Management Course (Participants Drawn From Both The County Executive And The County Assembly) • Coordinated Induction And Training For The Newly Recruited 230 Officers Across All The Departments • Performance Contracting In The Public Service (Participants Drawn From Both The County Executive And The County Assembly) • Project Monitoring Evaluation And Reporting Course For County Officers Was Enhanced • Coordinated The Inter-Governmental County Assets

3) Finance, ICT and Economic planning (Accounting services)

Goal	Strategic Objective	Performance 2023/2024
Proper Financial Management, Planning And Ict	To Promote Prudence, Transparency And Accountability	<ul style="list-style-type: none"> • Implemented Advanced Financial Reporting Systems, Resulting In More Accurate And Timely Financial Statements. • Achieved Consistent Compliance With All Financial Regulations And Standards • Developed Comprehensive Budgeting Tools That Improved Resource Allocation Efficiency. • Successfully Managed Annual Budgets With Minimal Variance From Planned Expenditure • Automated Routine Accounting Tasks, Reducing Manual Errors And Processing Time. • Improved The Speed And Accuracy Of Financial Transactions Through The Adoption Of New Accounting Software.

4) Crop development

Goal	Strategic Objective	Performance 2023/2024
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<p>E c o n o m i c E m p o w e r m e n t T h r o u g h C r e a t i o n O f C o n d u c i v e B u s i n e s s A n d I n d u s t r i a l E n v i r o n m e n t</p>	<p>To Secure Food And Nutrition And Create A P r o s p e r o u s A g r i c u l t u r a l C o u n t y</p>	<p>Shep Biz Program: 10 Farmer Groups (Approximately 200 Farmers Reached) Trained On High Value Horticultural Crop Production In Nyamira North And Nyamira South Sub Counties. Mainly Supported By Jica Funding</p> <p>Upscaling The Shep Approach To 4 Other Groups In The Two Sub Counties Using</p> <p>County's Own Resources. Through This We Reached An Additional 78 Farmers</p> <p>In The 3rd Quarter Quarter Mainly Coincided With Our Long Rains Planting Season And Therefore During The Issuance Of Subsidized Fertilizers And Other Follow-Ups By Our Officers, We Were Able To Reach Over 4,000 Farmers Using Different Extension Methodologies. The Messages To The Farmers Included Proper Fertilizer Handling, Applying The Recommended Rates, Crop Husbandry Among Others</p> <p>With County Own Resources, We Operationalized The Last Mile Fertilizer Subsidy Program In 3 Sub Counties: Nyamira North, Nyamira South And Manga. The Same Will Be Scaled Up To Masaba North In The Next Financial Year.</p> <p>During The Reporting Period, In Collaboration With Solidarydad East & Central Africa, Trained 60 Coffee Society Management Members And Over 200 Coffee Farmers On Primary Coffee Processing And Production Respectively.</p> <p>Farmers From Obtaining Substandard Inputs. During The Exercise A Few Agro Dealer Shops Were Found To Be Non-Compliant And Appropriate Corrective Measures Taken</p> <p>Last Mile Fertilizer Subsidy Program: During The Period Under Review, With The Directorate's Own Resources, We Re-Trained 12 Officers On Management Of Fertilizer Store, Redemption And E-Voucher Systems. This Was In Preparation For The Directorate To Operationalised The Last Mile Fertilizer Distribution Program.</p> <p>General Extension Service Delivery: During The Period Under Review, As A Directorate, Using The Various Extension ⁴⁰ Approaches Which Include; Individual Farmer Targeting, Group Approach, E-Extension Among Others, We Were Able To Reach Over 2000 Farmers Across The Entire County. The Initiatives Included Collaboration With</p>
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5) Environment, Energy, Natural Resources and Mining

Goal	Strategic Objective	Performance 2023/2024
Increase Accessibility To Clean And Safe Water For Domestic And Industrial Use 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	<p>Repaired Streetlights Within The County</p> <p>Trained And Capacity Build Climate Change And Environment Steering Committee On How To Manage The Climate Change Fund And Their Mandates In The Committee</p> <p>The Department Participated In Ffloc Annual Performance Assessment Exercise And It's Review Workshop</p> <p>Strengthening Legal Framework For County Climate Change Responses Through Formulation Of Climate Change Act And Regulation</p> <p>Community Engagement Sessions On Environmental Conservation Utilization Of Renewable Energy& Solid Waste Management</p> <p>The Department Sensitized A Good Number Of The Community Engagement Sessions On Disaster Management, El-Nino Mitigation, Ecosystems Restoration, Protection Of Riparian Areas And Eucalyptus Removal</p> <p>Community Engagement Sessions And Training On Climate Smart Agriculture; Poultry Production, Bee Keeping, Banana And Avocado Promotion</p> <p>The Department Sensitized And Capacity Build National Government Administration Officers (Ngao) And Security And Community On Climate Change Activities Implementation</p> <p>Civic Education Through Community Forums On Emerging Diseases And Issues Civic Education On Disaster Management Caused By Elnino Due To Climate Change.</p> <p>Participating World Bamboo Day</p> <p>Participating In World Environmental Day</p> <p>Participating In National Tree Planting Day In Various Sub-Counties Were A Number Of Tree</p>

6) Education and vocational training

Goal	Strategic Objective	Performance 2023/2024
Administration And Management Of Education Programmes At Ecde & Ccc And Vocational Training	To Be A Lead County In The Provision Of Education, Vocational Training And Entrepreneurial Skills For Sustainable Development.	<ul style="list-style-type: none"> • Procurement And Distribution Of Training Materials To 27 Vtcs. • Procurement Of Learning/ Teaching Materials For Ecde. • Procurement Of Ecde Teaching, Learning, And Playing Materials. • Training Of Vtc Managers And Bom Chairpersons On Leadership And <p>41</p>

7) Health services (medical services)

Goal	Strategic Objective	Performance 2023/2024
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To Attain The Highest Possible Standards Of Health To All In Line With The Constitution And Vision 2030	To Provide Quality Integrate Health Services With Equitable Access For The People Of Nyamira County.	<ul style="list-style-type: none"> Ongoing Construction Of Nyamwetuereko Eye Hospital
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8) Lands, Physical planning, Housing and urban development

Goal	Strategic Objective	Performance 2023/2024
Ensure Proper Planning, Management And Improved Infrastructure For Service Delivery	To Provide A Spatial Framework For Socio-Economic Development	<ul style="list-style-type: none"> Ongoing Preparation Of County Spatial Plan Construction Of Bodaboda Shed At Township Ward Ongoing Preparation Of County Valuation Roll

9) Water irrigation and sanitation

Goal	Strategic Objective	Performance 2023/2024
Increase Accessibility To Clean And Safe Water For Domestic And Industrial Use 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	<p>Completed Equipping And Distribution Of The Boreholes Which Were Ongoing During The Closer Of The Financial Year 2022/2023 Procured 66 Water Springs In Various Wards. Repair And Extend Water Pipeline At Nyamwanga - Nyamanagu/ Kiamarita Boreholes Water Supply In Magombo Ward And Pipeline Extension From Marara - To -Mangongo. All These Projects Are Complete Except And Other Projects Are Still Ongoing;</p> <p>Constructed And Protected 48 In Number And 18 Water Springs Were In Progress At The End Of The Financial Year</p> <p>Rehabilitation And Distribution Of Water In Various Projects Which Were Previously Done By The County Government; Bogwendo Borehole In Magombo Ward, Nyariacho Borehole In Gachuba Ward And Entanda Water Project In Kemera.</p>

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10) Roads, transport and public works

Goal	Strategic Objective	Performance 2023/2024
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<p>Improving Efficiency And Effectiveness Of The Infrastructure Development Process At All Levels Of Planning, Contracting, And Implementation</p>	<p>To Expand, Modernize And Maintain Integrated, Safe And Efficient Transport Network And State Of The Art Public Works For Improved Quality Of Life</p>	<p>Rehabilitated And Maintained 200 Kilometers Across All Wards. Opened 12 Kilometers Of Road Network Constructed Two Box Culverts. Contractors Have Been Brought To The Site And Mobilized To Commence Work On A Total Of 91.8 Kilometers Of Roads. Conducted 102 Roadworthy Inspections On County Motor Vehicles. Generated 192 Pre-Inspection And Post-Inspection Reports For Motor Vehicles, With The Department Of Agriculture, Livestock, And Fisheries Services Undergoing The Highest Number Of Inspections, While The County Assembly Had The Lowest Installed Barriers At Various Points To Check For Revenue Compliance In Matatu Industry Trained 15 Departmental Staff On Revenue System And Issued Them With Personal Protective Equipment (Ppes) Were Supplied To The Fire Team H Various Rights.</p>
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11) Trade tourism industrialization and cooperatives development

Goal	Strategic Objective	Performance 2023/2024
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<p>The Overall Goal Of The Sector Is Economic Empowerment Through Creation Of Conducive Business And Industrial Environment</p>	<p>A Nationally And Globally Competitive County Economy With Sustainable And Equitable Socioeconomic Development Through Promotion Of Trade, Investment And Enterprise Development</p>	<p>Completion Of Repair & Maintenance Of Magombo Borehole And Ablution Block. Completion Of Nyabite Market Shed Phase 2. Completion Of Bonyunyu Market Shed. Completion Of 2 Mama Mboga Market Sheds At Kembra. Completion Of Repair And Maintenance Of A Milk Cooler At Manga Farmers Cooperative Society. · Completion Of Repair And Maintenance Of A Milk Cooler At Kineni Farmers Cooperative Society. Contract Awarded For The Construction Of Toilet And Fencing Of Cannan Market. · Contract Awarded For Repair And Maintenance Of A Milk Cooler At Raitigo Farmers Cooperative Society. The Department Held 20 Market Committee Consultative Meetings. Construction Of The First 6 Units In The Sironga Industrial Park The Department Managed To Recover Ksh.32,585 Loans From Traders. Collected Revenue From Invoicing And Licencing Of Businesses (Ksh. 40,016,222) Collection Of Revenue From Markets Dues (Ksh. 9,226,125) Weights And Measures Office Conducted 40 Impromptu Inspections At Trader’s Premises Calibrated And Sealed 43 Fuel Dispensing Pumps Verified And Stamped 1,062 Trader’s Weights And Weighing Equipment Carried Out 2 Investigations On Falsification Of Weighing And Measuring Equipment Registered 2 Ward Based Saccos Promoted One New Society I.E. Bokeira Dairy Co-Operative Society Conducted 6 Election Of Cooperative Societies Held 10 General Meeting Of Farmers Cooperatives Societies And Saccos ⁴⁴ <ul style="list-style-type: none"> • Registered 5 Saccos • The Department Conducted 20 Cooperative Society Elections • The Department Under The Directorate Of </p>
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12) Gender sports, culture and social services

Goal	Strategic Objective	Performance 2023/2024
Promotion Of Sports, Preservation Of Culture And Social Protection	To Promote And Develop All Sports Disciplines In The County And Preserve Cultural Heritage, Provide Protection And Encourage A Reading Culture	<ul style="list-style-type: none"> • Drainage Works Manga Stadium • Launched Of Child Policy 2023 <p>Attended Kicosca Meru Edition</p>

13) County public service Board

Goal	Strategic Objective	Performance 2023/2024
To Build A Strong County Public Service By Attracting, Retaining And Developing A Human Resources Capacity And Institutional Capability For Effective And Efficient Service Delivery	Promote Quality Public Service For Service Delivery	<ul style="list-style-type: none"> • Prepared Payroll For Nine Months For 23 Employees • Held 24 County Public Service Board Meetings • Recruited Employees Of Different Cadres For Different Departments • Training And Capacity Building Of County Public Service Board Members • Carried Out Confirmation Of Officers In Various Departments • Carried Promotion Of A Dentist In Medical Services

14) Public service management

Goal	Strategic Objective	Performance 2023/2024
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<p>Enhanced Management Of Public Resources, Policy Formulation And Implementation For Economic Development And Safeguarding Of The County Government Interests</p>	<p>Provide Leadership In Governance Aimed At Building On Efficient, Effective And Responsive Public Service To Address The Needs Of County Citizens Through Enhanced Citizen Participation And Responsive Service Provision In The County</p>	<ul style="list-style-type: none"> • Timely Processing Of The Payroll And Subsequent Payment Of Salaries To County Staff. • Processed Social Contributions For The First Three Months • Serviced Utility Bills For The First Three Months • Preparation Of Performance Contract Documents And Signing Between The County Executive Committee Member And The Governor • Preparation Of Performance Contract Documents And Signing Between The County Chief Officer And The County Executive Committee Member • Preparation Of Performance Contract Documents And Signing Between The County Chief Officer And The Directors In Charge Of Directorates Domiciled In The Department Of Psm • Continued With Preparation And Adoption Of Bills, Policies And Plans • Supported Public Participations In The Departments Of Finance, Environment, Municipality And Gender • Coordinating All County Functions And Projects At Devolved Units • Processed Medical Cover For County Staff
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15) Nyamira municipality Board

Goal	Strategic Objective	Performance 2023/2024
<p>To Provide And Promote Sustainable Livelihoods Through Adequate Infrastructural, Environmental And Social Investments'</p>	<p>To Foster The Economic, Social And Environmental Well-Being Of Its Community</p>	<ul style="list-style-type: none"> • Development Of Municipal By Laws • Approval Of The Nyamira Municipal Spatial Plan • Completion Of Municipal Fire Station 78% • Installation Of Streetlights Within Municipality

16) County Attorney

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Goal	Strategic Objective	Performance 2023/2024
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Development Of Integrity Codes And Ethics In County Public Services	Settlement Of Court Cases And Alternatives Disputes Resolution	<ul style="list-style-type: none"> • Enhanced Policy Formulation And Legislative Drafting • Signed An Mou With The National Council For Law Reporting (Kenya Law) For The Creation Of An E Legal Resource Center And County Legislations Data Base • Capacity To Handle Litigation.
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17) Economic planning resource mobilization and ICT

Goal	Strategic Objective	Performance 2023/2024
Proper Financial Management, Planning And Ict	To Promote Prudency, Transparency And Accountability	<ul style="list-style-type: none"> • Established Strategic Partnerships With Key Suppliers, Leading To Cost Savings And Improved Supply Chain Reliability. • Implemented E-Procurement Systems That Reduced Procurement Cycle Times And Enhanced Transparency. • Introduced Advanced Inventory Management Systems, Significantly Reducing Excess Inventory And Stockouts. Improved Inventory Turnover Rates Through Better Demand Forecasting And Stock Control Practices. • Streamlined Logistics Operations, Resulting In Faster Delivery Times And Reduced Transportation Costs. • Implemented A Centralized Logistics Tracking System, Providing Real-Time Visibility Into Supply Chain Activities • Conducted Comprehensive Internal Audits That Identified And Mitigated Key Risks. • Developed And Implemented Robust Internal Control Frameworks, Enhancing Operational Efficiency And Compliance <p>4.7 Provided Assurance On The Accuracy And Integrity Of Financial Statements, Increasing Stakeholder Confidence.</p>

18) Livestock and fisheries

Goal	Strategic Objectives	Performance 2023/2024
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<p>E c o n o m i c Empowerment T h r o u g h C r e a t i o n O f C o n d u c i v e B u s i n e s s A n d I n d u s t r i a l E n v i r o n m e n t</p>	<p>To Promote, Regulate And Facilitate Production For Socioeconomic Development And Industrialization</p>	<p>Participation In Devolution Conference In Eldoret Participation In Dairy Farmers Field Day At Sironga Grounds. Training Of 17,722 Farmers On Dairy Cattle Breeds, Use Of Bull Catalogues, Importance Of Ai And Management And Causes Of Infertility In Collaboration With Dig-Cow 279 Trainings Done In Collaboration With Kuza Biashara Where Of 13,983 Farmers (68% Female, 32%Male) Were Trained On Dairy Farming Value Chain, Banana Value Chain And Poultry Value Chain (81Dairy Vc, 68 Banana Vc, 130 Poultry Vc Trainings) Farmers Mapping Of 23,834 Farmers In Collaboration With Oakar Services Training Of 300 Lead Farmers On Digital Marketing In Collaboration With M-Shamba Preparation And Participation Of The World Food Day. Participation In The Nyamira County Agriculture Show 2023 Continuous Farmers' Trainings And Demonstrations Across The Entire Ward. Farmers Were Trained On Animal Feeds Establish, Conservation And Utilization. Farmers Trainings On Proper Livestock Housing And Farmers Advised On Proper Animal Housing Across The Entire County. Training Of Farmers On Proper Disease Control Across The Entire County. The Departmental Staff Also Participated In Vaccinations Of Livestock Across The County Against Rabies And Lumpy Skin Disease. Farmers Training On Animal Breeding, Animal Registration And Castration Of Inferior Bulls Done At Caanan Market, Nyamaiya Ward, Nyamira South Sub County Supervision Of Construction And Stocking Of 18 Fish Ponds Covering An Area Of 5400M2 With Tilapia And Catfish Fingerlings To Farmers County Wide.</p>
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19) Primary health care

Goal	Strategic Objectives	Performance 2023/2024
<p>To Attain The Highest Possible Standards Of Health To All In Line With The Constitution And Vision 2030</p>	<p>To Provide Quality Integrate Health Services With Equitable Access For The People Of Nyamira County.</p>	<ul style="list-style-type: none"> • Completed The Construction Of Rigoma Siara Dispensary • Complete Of Nyabonge Dispensary • Complete Of Isicha Health Centre Staff House • Ongoing Construction Of Etono Health Centre Maternity Wards, Nyaigesha Hc Twin Staff Houses And Opd At Biticha Dispensary

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 19th and 20th February 2025.

3.1 Overview and County Strategic Objectives

The resource allocation is based on the Kenya vision 2030, MTP IV, Budget Policy Statement 2025, County Integrated Development Plan 2023-2027, Departmental Strategic Plans 2023-2027 and Annual Development Plan 2025/2026). The medium term priorities were identified through the Sector Working Groups (SWGs) reports 2025 held between 12th February and 14th February and the County public participation held on 19th and 20th February 2025 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.

The County Annual Development Plan sets out the County's priority programmes for implementation in the Financial Year 2025/2026 under the Medium Term Expenditure Framework. In reference to 2024 County Fiscal Strategy Paper, the Plan has been relying on the following broad strategic priority areas:

- **Infrastructure Development:** These include interventions in roads, energy (street lighting) and ICT development.
- **Agriculture, Rural and Urban development:** these include interventions like livestock, fisheries and agriculture, spatial planning and housing development.
- **Water and Environment:** these include interventions like spring protection, drilling of boreholes, wetlands conservation and promotion of bamboo tree planting.
- **Health:** Priorities in this sector include funding healthcare infrastructure, communicable and non-communicable diseases and drugs.

- Social Sector: priority areas include education (ECDE & Youth polytechnics), Culture, Sports, Youth, Cooperatives, Trade development and opportunities for vulnerable members of our society.
- Enhancing Governance, Transparency and Accountability in the Delivery of Public Service

3.2 SECTOR PROGRAMME PRIORITY INTERVENTIONS

3.2.1 County Executive

Programme	Delivery unit	Key Output	Key performance indicator	target s baseli	PRINTE D BUDGE	Target 2025/2 026	Projecti on cost 2025/20	CBROP ALLOCA TION
Programme 1: General Administration and support services								
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery								
Total					398,155,		398,155,	320,455,30
S.P1.1 General administratio n, policy planning and	Directorat e of Administr ation	Compensa6on to employees	No of employees	104	183,371, 712	104	183,371, 712	183,371,71 2
		Social contribu6ons	No of employees	104	20,959,2 07	104	20,959,2 07	20,959,207
		Payment of u6lity bills	No. of months utilities and	12	56,064,9 92	12	56,064,9 92	30,000,000
		Office operation, purchases and	No of office operations	16	32,225,1 19	16	32,225,1 19	27,000,000
S.P1.2 Policy planning		Attending internal and	No of internal and external	30	68,752,0 00	30	68,752,0 00	39,124,387
		Capacity Building of	No of staff capacity built	50	36,782,6 27	50	36,782,6 27	20,000,000
programme 2: County results and delivery support services								
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery								
programme					33,721,8		33,721,8	15,359,880
S.P 1.1 County results and delivery support services	County results office	Preparation of annual work plans,	No of plans prepared	3	5,062,00 0	3	5,062,00 0	3,000,000
		Participation in budgeting	No Of participations	5	8,688,00 0	5	8,688,00 0	3,388,000
		Review of performance management frameworks	No of reviews done	1	5,840,00 0	1	5,840,00 0	2,840,000
		Development of departmental	No of reports done	4	7,914,88 0	4	7,614,88 0	2,614,880
		Participation in Performance	No of reviews done	3	6,517,00 0	3	6,517,00 0	3,517,000
Governance and coordination services								

Outcome: Enhancing institutional efficiency and effectiveness in service Delivery								
Total programme					24,640,000		24,640,000	15,620,000
SP 1.1 Governance advisory, liaison, communication	Administration	Advisory and Press communication	No of advisory and press	4	9,720,000	4	9,720,000	7,720,000
		Co-ordination of the County Liaison	No. of liaison services coordinated	10	7,820,000	10	7,820,000	5,800,000
		Audit committee	No of operations	10	7,100,000	10	7,100,000	2,100,000
Programme 4: Coordination and management of county executive affairs and support services								
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery								
Total					41,316,3		41,316,3	27,316,354
S.P 1.1 Co-ordination and management of County E	County secretary	Convening the County Executive	No of county executive committee	50	10,000,000	50	10,000,000	5,000,000
		Attending intergovernmental meetings/ forums	No of intergovernmental meetings/	68	20,196,667	68	20,196,667	15,196,667
		Economic block	No of economic	1	11,119,687	1	11,119,687	7,119,687
GRAND					497,833,		497,833,	378,751,54

3.2.2 Finance and Accounting Services

RECCURENT INTERVENTION							
PROGRAMME	DELIVERY UNIT	KEY OUTPUT	PERFORMANCE INDICATORS	TARGET 2025/	PRINTED ESTIM	CBROP ALLOCATION	COST
Policy Planning, General Administration & Support Services							
Policy Planning, General Administration & Support Services	Directorate of Administration	Compensation to Employees	No of Employees compensated	70	70	45,000,000	70,000,000
		Payment of Utilities	% of Utilities Paid	12	12	2,000,000	8,380,0
		Purchase of Printers and Toners	No of Printers and Toners purchased	2	2	0	1,000,000
		Daily Subsistence Allowances	Daily Subsistence Allowances	1	1	2,000,000	3,000,000
		Staff Capacity Building/ Accrual	No of Trainings	154	154	1,500,000	3,300,000
		Subscriptions to professional bodies	No of Subscriptions to	16	16	0	5,000,000
		Fuel and lubricants for operations	Fuel and lubricants for	1	1	1,000,000	3,000,000
		SUB-TOTAL		53			51,500,00
SP..2. Quality Assurance/Audit Services							
		Audit committee's	Audit committee's	4	4	200,000	1,200,0

Audit Services	Directorate of Audit	Risk management, special audit and value for money	No of Risk management, special audit and	60	60	10,300,000	900,000
		Review of the financial statements	No of Review of the financial	5	5	1,400,000	800000
		Develop Risk Policy for funds	Develop Risk Policy for funds	1	1	0	2000000
		Budgetary controls, Implementation, requisition's &	No of Budgetary controls, Implementation,	15	15	0	5000000
		SUB-TOTAL				11,900,00	9,900,0
Accounting and Financial Services.							
Accounting Services	Directorate of Accounting Services	Processing of payments, reporting	No of payments, reporting and	16	16	11,000,000	1,000,000
		Purchase of	No of Computers	20	20	12,949,54	5,000,0
		Hosting of external stakeholders	No of external stakeholders	40	40	10,250,000	2,500,000
		Preparation of the financial statements	No of Prepared financial	7	7	11,250,000	2,500,000
		SUB-TOTAL				45,449,54	11,000,
Supply Chain Management Services							
Supply Chain Management Services	Directorate of Supply Chain Services	Evaluation of tenders to 13 entities	Evaluation of tenders to 13	13	13	2,000,000	2,000,000
		Preparation of the procurement plans to 13 entities	Preparation of the procurement plans to 13	13	13	11,500,000	1,500,000
		Record management system purchased	Record management	1	1	25,000,000	5,000,000
		Develop Procurement Manual and Policy	Develop Procurement	1	1	11,000,000	1,000,000
		Capacity building and training of Staff	Capacity building and training of	40	40	11,000,000	1,000,000
		Stakeholders' engagement (Supplier relationship)	Stakeholders' engagement (Supplier	2	2	11,000,000	1,000,000
		Conducting market	Conducting	10	10	18,000,000	8,000,0
		Disposal of Assets	Disposal of Assets	1	1	0	1,000,0
		Contract Negotiation & Management	Contract Negotiation &	0	0	0	1,500,000
		Purchase Order	Purchase Order	0	0	0	1,500,0
		Records Management	Records	0	0	0	500,000
		Registration /Pre-Qualification of	Registration /Pre-Qualification of	1	1	0	5,000,000
		SUB-TOTAL	54			89,500,00	29,000,
TOTAL RECURRENT						198,349,5	143,58

3.2.3 Agriculture-Crop Development

Programmes	Delivery Unit	Intervention	Target 2025/20 26	PRINTE D 2024/202	CBROP Allocation 2025/2026	Projected Cost 2025/2026(
		Programme 1: policy planning, general administration and support service				
		OUTCOME: Improved customer service delivery				
1.1:General administration and support services	Directorate of General administration	Payment of salaries and personnel emoluments	84	63	63	77
		Promotion and designation of	26	0	0	6
		Recruitment of new staff	15	0	0	10
		Payments of Utility Bills	5	0.174	0.24	1.5
		Maintenance of office assets and other inventories	3	1.16	0.35	3
		General office purchase	6	0.65	0.5	1
		Purchase of computers	10	0	0	1.5
		Purchase of printer	1	0	0	0.1
		Maintenance of vehicle	6	0	0	3
		Purchase of Vehicle	1	0	0	7
		Monitoring and Evaluation	85000k	0	0	2
1.2: Policy and planning		Development of departmental policies and regulations	1	0.233	0.1	1
		Training of staff on	22	0	0	2
		Development of departmental policy documents	5	0.285	0.14	1.5
Total				64.61	64.33	115.6
		Programmes 3: extension services				
		Outcome: Increase agricultural production and productivity				
3.1 Extension Services	Directorate of Extension Services	Training of farmers on soil and water conservation	3,000	0	0	2
		Development of a policy on Extension Services	1	0	0	1
		Purchasing of agricultural Uniforms to extension	147	0	0	5
		Training farmers on post- Extension Services offered at	10,000	0	0	5
		Maintenance of extension vehicles and motorbikes	115000	1.2	0.8	5
		Maintenance of extension vehicles and motorbikes	25	0.5	0.23	5
		Training farmers on climate smart agriculture technologies, new crop	5,000	0.3	0	6
		Promoting Youth56	1,000	0	0	2
Total				2	1.03	31
Departmental total				66.61	65.36	146.6

3.2.4 Environment, Energy, mining and natural resources

Program	Key Outputs	Key Performanc	Target Estima	PRINT ED	CBROP ALLOCAT	PROJEC TED
			2025/2	2024/20	2025/2026	2025/2026
Program 1: Policy, Planning, general administration and support services						
General Admin, Policy dev. & planning	Efficient and Effective services Delivered	Salaries and utilities paid	113	39,779,448	61,657,393	69,000,000
		Payroll	12			
	Staff recruitment	No of new staff	10			3,000,000
	Utility bills	Bills paid	12	300,000	330,000	3,000,000
	Training and capacity building	No of courses	20			500,000
	Budget plan	Budget	1			500,000
	Office supplies	No. Office supplies	12	300,000	440,000	1,000,000
	Fuel and lubricants	Liters	100,00	2,000,0	2,000,000	3,000,000
	Maintenance of motor vehicles/ cycles	No. of services	100	400,000	1,000,000	2,000,000
Program 2: Environmental Protection and Management services						
Outcome. To promote clean and healthy environment						
Solid waste management	Payment of wages (casual labor)	No. of payrolls	12			4,000,000
	Environmental impact	No impact	10			
	Fuel and lubricants	NO. of litres purchased	10,000	2,000,000		10,000,000
	Motorvehicle maintenance	No. of vehicles	5			3,000,000
	Purchase of office equipment	No. of office equipment	10			500,000
	Office computers	No. of computers	5			1,000,000
	County Environment Committee	No. of	4			500,000
	Training of officers on noise meter application	No. of trainings	1			1,500,000
	Sanitary and Cleaning Materials, Supplies and Services	No. of cleaning	20	1,500,000		1,000,000
Policy development and planning	Solid waste management policy	No. of	1			1,000,000
	Motorvehicle for supervision	No. of motorvehicle	1			6,000,000
	Forest policy and bill	No. of	2			1,000,000

Program 3: Climate Change services						
Climate Change Mitigation	Sensitization of the public on causes, effects and interventions of climate change adaptation and	No. of residents trained	25,000	11,000,000	11,000,000	
Program 4: Energy resources services						
Outcome. To promote secure business environment						
Energy Resources	Capacity building of staff	Number of staff trained	5	500,000	500,000	1,000,000
	Purchase of motorbikes for project supervision	No. of motorcycle	2			500,000
	Purchase of maintenance tools	No. of maintenance	1	1,000,000	1,000,000	4,000,000
	Repair of solar street lights	No. of solar street lights	100		1,100,000	2,000,000
	Solar streetlights spareparts	No. of spareparts	1			1,000,000
	Fuel and lubricants	No. of litres purchased	5000			100,000
	Motorcycle maintenance	No. of motorcycles	2			100,000
	Energy policy	No. of Energy	1			1,000,000
	Payment of electricity bills for Streetlights (KPLC) in all 20	Bills paid	12	5,000,000	5,500,000	5,000,000
Program 4: Mineral resources services						
Outcome. To promote secure business environment						
Mineral resources services	Purchase of Furniture	Number of Furniture	4			500,000
	Environmental impact	No of Impact	10			4,000,000
	Fuel and lubricants	Litres	5,000			1,000,000
	Purchase of Coumputer	No. of computers	1			200,000
	Motorcycle for geomapping	No. of motorcycle	1			300,000

3.2.5 Education and vocational Training

Programme	Delivery unit	Key outputs	Key Performan	Target	Printed	CBROP Allocation	Projectio n COST
				2025/202	2024/26	2025/26	2025/26
Name of Programme 1: General administration, policy planning & support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							

SP 1.1 General Administratio n	Director administrati on	Payment of Staff salaries	No of staffs remunerated	1120	351,531,665	390,725,53 8	532,421,29 2
		Payment of social	No of social contribution	3	-	0	0
		Payment of	No of	12	170,000	200,000	200,000
		Purchase of laptops	No of laptops	3	500,000	450,000	500,000
		Maintenance of office assets and	No of assets maintained and	3	1,500,000	2,000,000	2,000,000
		General office purchases and	No of General office	9	670,000	1,500,000	2,000,000
		SP 1.2 Policy development and planning		Attending stakeholders Conference on Education	No of stakeholder' s conference on	2	360,000
Preparing and review of Education support Act	No of policies, plans, bills and reports			1	-	1,000,000	1,500,000
Capacity building of staff on	No of staffs trained on (SMC,			0	150,000	0	0
Preparation and review of budget documents	No of budget documents prepared			5	150,000	850,367	600,000
Education support Fund (Scholarship, Bursaries, sponsorships	Amount of education support fund disbursed			38M	50,415,513	113,518,00 0	126,000,00 0
Programme					405,447,178	510,743,90	666,221,29
Name of Programme 2: Vocational development and training							
Outcome: Improved informal employments							
		Vocational Training centers	No of Vocational Training	31	0	0	0
		Casual workers	Amount compensate	3,780,00 0	3,780,000	0	3,780,000
		Quality assurance visits for site	Quality assurance reports	31	1,220,000	900,000	900,000
		Trainers and supervisors recruited	Number of trainers and supervisor ^s _{5s9}	70	0	0	44,302,258
		Recruitment of deputy director and assistant	No of deputy directors and	1	0	0	4,840,327

S.P 1 Vocational training Development services	Director Vocational training	Induction of instructors and BoM	No of instructors and trainers	232	0	1,500,000	1,500,000
		Co-curricular activities conducted	No of VTCs center participated	31	0	1,000,000	1,000,000
		Developing Home craft	No of policies	0	0	0	0
		Developing Vocational Training	No of policies developed	1	0	1,000,000	1,500,000
		Centers participated in skills	Number of centers participated	31	0	500,000	1,000,000
		Training and learning materials provided	Number of VTCs provided with	31	5,000,000	5,000,000	5,000,000
		Assorted tools and equipment provided	Number of VTCs provided assorted	31	0	2,000,000	5,000,000
		Capitation of Vocational centers	Amount disbursed to VTC	15,000	3,000,000	11,000,000	20,000,000
Programme					13,000,000	22,900,000	88,822,585
Name of Programme 3: ECDE and CCC development services							
		Child care Centre	No of child care centers	0	0	0	0
		Special Needs Education (SNE) Centre	No of SNE Centre established	0	0	0	0
		Supervision of curriculum implementati on conducted	No of supervisory visits conducted	4	1,153,698	467,154	900,000
		Instructional support and play materials provided	No of ECDE centers provided with	408	468,800	2,000,000	2,000,000
		Stakeholders conference and annual education day	No of stakeholder' s conference and	1	3,000,000	2,500,000	3,000,000
		Capacity building of	No of ECDE	204	527,502	1,000,000	1,000,000
		Developing School feeding	No of school feeding 60	1	15,000,000	1,000,000	1,000,000
		General office purchases	No of General office	0	350,000	0	0

SP 2: Curriculum implementati on	Director ECDE	Purchase of field vehicle	No of vehicles	1	0	2,000,000	9,000,000
		ECDE centers integrated with digital	No of schools integrated	306	0	6,000,000	9,000,000
		ECDE teachers confirmed on Permanent	No of ECDE teachers confirmed	0	0	0	0
		Ward director recruited	No of ECDE ward coordinators	10	0	0	9,571,992
		Monitoring and evaluation	No of M&E Officers recruited	5	0	0	4,805,996
		Sub-county Program me coordinators recruited	No of ECDE subcounty Program me	2	0	0	1,914,398
		Sub-county quality assurance	No Sub- county quality	2	0	0	2,558,198
		Deputy and assistant director	No of deputy and	1	0	0	4,840,327
Programme					20,500,000	14,967,154	49,590,912
Total Vote					425,947,178	548,611,05	804,634,78

3.2.6 Health Services- Medical Services

MEDICAL SERVICES								
Programme	Delivery unit	Key outputs	Key Performance Indicators	Baseli ne	Targe t	Printed Estimat e	CBROP Allocatio n (KES)	Require ment (KES)
				2024/	2025/	2024/20	2025/202	2025/202
General administrati on and support services	Directorate of Administratio n Finance and Planning	Staff remuneratio	Number of staff	749	849	520,836 ,355	588,520, 509	653,548, 057
		Payment of utility bills	Number of utilities paid	2	2	1,290,0 00	900,501	1,000,00 0
		General office	Number of general offices	2	2	150,000	135,075	150000
		Policy formulation	Number of policy	5	5	500,000	-	0
		Referral services in	Number of hospitals	8	14	-	-	0
		Free Medical camp	Medical camp	1		2,000,0	-	0
		Immunizatio n Support	No of activities done			-	-	0
		Maternal and Child	Support programmes			12,150, 000	9,005,00 7	10,000,0 00

SP1 Medical Services	Directorate of Medical Services	Laboratory services	Number of laboratories offering	70	75	-	-	0
		Health outreach	Number of campaigns	0	4	1,500,000	2,161,202	2,400,000
		Products provided in	Number of products			3,000,000	-	0
		Medical	Cost of drugs			-	-	0
		Routine maintenance of medical	Number of equipment maintained			-	3,241,803	3,600,000
Health products and Technologies	Directorate of medical services	Facilities stocked with	Enhance service	8	116	150,000,000	135,075,111	150,000,000
		Development of HPTU strategic	strategic plan developed			755,000	-	0
		Procurement of medical	No of equipment			1,200,000	-	0
		Supportive supervisions	No. of supervisions	6	6	1,045,000	108,060	120,000
		Purchase of sanitary	No of sanitary pads			2,500,000	-	0
		Quarterly progress	No. of quarterly	4	4	500,000	108,060	120,000
		Total				697,426	739,255,	820,938,

3.2.7 Lands, Housing, Physical Planning and Urban Development

Programme	Intervention	Key performance indicators	Target 2025/26	printed target cost	CBROP allocation	Cost
	Name of Programme 1: Policy planning, general administration and support services					
	Outcome: Improved service delivery					
P1; General administration & support	Personnel remuneration	Number of staff in payroll	177	62,708,073	68,978,880	72,408,073
	Social Benefits	Number of employees	177	11,537,732	12,691,505	13,537,732
	Staff recruitment including 3 town administrator ,5 technical staffs and 5	No. of staff recruited	13	0	15,000,000	11,700,000
	Payment of Utility bills and services	Number of bills paid (Receipts/62	12	400,000	6,608,104	20,300,000
	purchase of Office furniture & equipment's	No. of furniture	24	500,000	3,000,000	20,000,000

	Maintenance of Office furniture & equipment's	No. of furniture	15	200,000	3,000,000	20,000,000
	Total			75,345,	142,278,489	157,945,80
SP 1 Policy developments and planning.	capacity building of staffs	No of staff capacity built	20	400,000	500,000	2,500,000
	Purchase of motor vehicle	Number of motor vehicle	1	0	-	6,000,000
	Preparation of budget documents ie PBB, CFSP, ADP etc	Number of budget	3	0	255,336	2,000,000
	Total budget			400,000	755,336	10,500,000
Name of Programme 2: Physical planning and surveying services						
Outcome: Quality spatial framework						
P2; physical planning and Surveying services	Processing and demarcation of government land	No of public land demarcated	60	3,000,000	3,665,020	4,000,000
	Establishment of of Local Physical Development Plan for 10 centres (ikonge, Magombo,Manga,	No of LPDP established	10	0	2,000,000	3,000,000
	Establishment of land control point (2 in every subcounty)	No of land control point	10	0	-	3,000,000
	cascading of the county local physical development and land use plan	No of local physical development	2	0	-	2,000,000
	development of control guidelines	Number of policy	1	0	-	3,000,000
	establishment of land submission guidelines	No of land submission	1	0	-	2,000,000
	development of control budget	Number of of control budget	1	0	-	3,000,000
	Total			3,000,0	5,665,020	20,000,000
Name of Programme 3 : Urban development and Housing						
Outcome: Enhanced infrastructural development						
	Preparation the Urban areas management Act		1	1,000,000	888,340	7,500,000
	Formulation of County Outdoor Advertisement		1	0	1,000,000	7,500,000
	Total budget			1,000,000	1,888,340	15,000,000
Name of programme 4; land management and support services						
outcome;						

SP4.4 land management and support services	conflict resolution on land matters in every ward	No of pple compensated	20	1,000,000	888,340	3,000,000
	Management of Land records	Number of land records	2 sub counties	0	1,000,000	2,000,000
	Total			1,000,0	1,888,340	5,000,000
					152,475,525	208,445,80

3.2.8 Water and Irrigation

Department	Programme	Intervention	Key Performance Indicator	Target	Printed Esti FY 24/2	CBROP Allocation	Projected FY 25/26
Water and Sanitation	General Administration, policy planning and support services	Compensation to employees	No.of staffs remunerated	20	19,000,0	21,000,000	21,000,000
		Stationery	No.of items purchased	4	1,500,00	500,000	500,000
		Fuel and lubricants	No.of liters purchased	1200	500,000	2,000,000	2,000,000
		Office furniture and fittings	No.of office furniture	8	-	1,200,000	1,200,000
		Capacity building and	No.of staff trained	4	500,000	1,000,000	1,000,000
		DSA	No.of activities	1	-	1,500,000	1,500,000
		Sanitary and cleaning	No.of cleaning materials	4	500,000	550,000	550,000
		Maintenance of office furniture	No.of office furniture	4	-	1,450,000	1,450,000
		Sub total				22,000,0	29,200,000
	Water and supplies	Feasibility studies	no. of feasibility studies done	2	-	2,000,000	2,000,000
		Chemicals	No. of kgs	50	-	2,000,000	2,000,000
		Sub-Total					4,000,000
	Irrigation and drainage	Purchase of	no.of furniture	6	-	1,200,000	1,200,000
		Purchase of	no.of computers	3	-	300,000	300,000
		Stationery	no.of stationeries	4	500,	250,000	250,000
		Capacity building and	No.of staff trained	1	500,000	500,000	500,000
		Sub-Total ⁶⁴				1,000,00	2,250,000

3.2.9 Roads, Transport and Public Works

RECCURRENT INTERVENTIONS							
PROGRAM ME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE	TARGET	PRINTED	CBROP ALLOCA	COST
Policy Planning, General Administration & Support Services							
Policy Planning, General Administration & Support Services	Administration & other administrative units	Compensation to	No. of employee	154	154	86,000,00	110,00
		Payment of Utilities (Electricity, Furniture for new staff, Advertisement, Membership fees,	% of utilities paid	12	12	2,000,000	8,380,000
		Purchase of Printers	No. of Printers	2	2	1,500,000	1,000,0
		Daily Subsistence Allowances	No. of staff trained on competency skill			2,000,000	3,000,000
		Remuneration for plant operators on	No. of plant operators enumerated	10	10	6,000,000	10,000,000
		Sensitization trainings with the Transport sector stakeholders on	Number of trainings conducted	1	1	5,000,000	10,500,000
		Staff Capacity Building	No. of Staff Capacity Building Conducted	154	154	1,500,000	3,300,000
		Policy formulation, Development and Implementation (all	No of Policy formulation, Development and	4	4	2,000,000	2,000,000
		Fuel and lubricants for operations	Liters of Fuel and lubricants for	1	1	2,000,000	10,000,000
		CCTV Installation for surveillance and	No of CCTV Installation for	1	1	1,000,000	650,000
		SUB-TOTAL				109,000,0	158,83
Transport and Mechanical Support Services							
Transport and Mechanical Support Services	Directorate of Transport	Motor Vehicle and Heavy Machinery	No of Motor Vehicle and Heavy	10	10	13,000,000	15,000,000
		Purchase of tyres, batteries and	No of tyres, batteries and accessories	10	10	2,593,607	8,420,000
		SUB-TOTAL				15,593,60	23,420,
Public Works & Disaster Management							
Public Works & Disaster Management		Disaster Management Fund/Emergency relief	No of Disaster Management Fund/ Emergency relief	1	1	2,000,000	5,000,000
		Repair and Maintenance of	No of Equipment Repaired and	10	10	5,000,000	5,000,000
	Directorate of Public Works and	Purchase of Fire Fighting Safety Gears	No Fire Fighting and Safety Gears purchased	15	15	2,000,000	2,000,000
		SUB-TOTAL				9,000,000	12,000,
		TOTAL RECURRENT				133,593,6	194,25

3.2.10 Trade, Tourism, Industrialization and Cooperative Development

Programme	Key Outputs	Printed Estim	Target 2025/2026	CBROP allocation	Total cost require
Name of Programme 1: General Administration, support					
Outcome: Improved service delivery					
SP 1.1 General Administration	Compensation of employees	40,158	55	40,158,147	44,172,8
	Payment of utilities and bills	0	4	400,000	2,000,0
	Recruitment of employees	0	4	0	4,000,0
	Maintenance of office assets and	0	5	0	5,000,0
	Purchase of fuel	50,000	10,000L	500,000	5,000,0
	Maintenance of motor vehicles	0	10	0	1,500,0
	Office furniture&equipments	0	10	0	1,500,0
	purchase of motor vehicle	0	1	0	8,000,0
	General office Supplies	496,00	25	100,000	1,000,0
	Capacity building of staff	204,00	10	0	2,000,0
SP 1.2 Policy and planning	Preparation of plans, policies	1,250,	4	0	3,500,0
		42,158	TOTAL	41,158,147	74,672,

TRADE DEVELOPMENT AND PROMOTION						
Outcome: Improved business environment						
Sub Programm	Key Output	Key Performance Indicators	Printed estimates	Target 2025/2026	CBROP allocatio	Total cost requiremen
1. Market infrastructure	Market committees	Number of Market committees Established	1,000,000	4	0	4,000,000
				20	500,000	4,000,000
2.Traders Capacity building and awareness creation	1.Traders trainings conducted on business	Number of traders trainings on business skills held	500,000	25	0	1,600,000
	Business sensitization for information dissemination	Number of sensitizations on business related matters held		5	0	1,500,000
3.Market access through Participation in trade fairs and	International and Regional trade fairs and	Number of International and Regional trade fairs and exhibitions	1,000,00	1	0	4,500,000
	Local trade fairs and exhibitions	Number of Local trade fairs and exhibitions		2	500,000	5,000,000
4.Business Regulation and Revenue generation	Business mapping to have data of all	Number businesses mapping to develop data on all businesses	1,000,000	4,000,000	0	4,000,000
	Sensitizations and meetings of licensing team to plan and	Number of meetings to plan and strategize on business licensing and revenue collection		2	0	20,000,000

	cost of revenue				500,000	6,000,000
Market management	Market committees	Number of Market committees election held	500,000	20	0	2,000,000
5.Affordable Business finance	Traders Revolving loan Scheme	Number of loan scheme established by enacting an Act	10,000,000	1	0	50,000,000
	cost of loans		0	1	0	5,000,000
		Total	14,000,000		1,500,00	107,600,000

Weights and measures						
Objective: To ensure the use of accurate weighing and measuring equipment's in trade transactions encourage fair trade practices and protect consumers in order to enhance social economic development.						
Outcome: Increased consumer satisfaction and compliance to laws and regulation						
Sub Programme	Key Output	Key Performance	Printed target	Target 2025/2026	CBROP allocation	Total cost requirement
1. Promotion of fair-trade practices and consumer protection	Weighing and measuring equipments verified	Number of weighing and measuring	565,000	170	200,000	1,100,000
	Revenue	number of cost	0	150	100,000	800,000
	Traders premises inspected	Number of trader's premises		150	100,000	700,000
	Complaint registered and	Number of complaint	115,000	5	50,000	500,000
	Weights and measures Cases prosecuted in the	Number of weights and measures cases	125,000	2	200,000	700,000
	Traders/consumers trainings conducted	Number of trainings	75,000	5	100,000	1,500,000
	Calibration of working standards at national legal	Bi- annual calibration of working	225,000	150	100,000	1,500,000
Establish weights and measures workshop and	Workshop established	Number of workshop established	200,000	2	50,000	2,000,000
	Working standards procured	Number of standards	200,000	3	100,000	1,000,000
		Total	1,500,000		1,000,000	9,800,000

PROGRAMME NAME: INDUSTRIAL PROMOTION AND DEVELOPMENT						
OBJECTIVE: BUILD RESILIENT INDUSTRIAL INFRASTRUCTURE, PROMOTE SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION						
OUTCOME: IMPROVED INDUSTRIAL ENVIRONMENT						
Sub Programme	Key Output	Key Performance Indicators	Printed estimate 2024/20	Target 2025/2026	CBROP allocation	Total cost requirement

1.Industrial infrastructure development	Industrial development centres and food processing plants	No. of industrial centres and food processing plants	0	6	400,000	3,000,000
	Renovation and refurbishment of industrial development centres and	No. of Industrial development	250,000	6	100,000	4,000,000
	Establishment of a leather processing	No. of plants	0	1	200,000	25,000,000
	Equipping the centres with tools and machines	No. of tools and machines provided	250,000	8	121,566	8,000,000
	Management of industrial park	No of activities done on the project	2,500,000	10	0	10,000,000
	Local, regional and international shows and exhibitions	No. of shows and exhibitions	0	1	200,000	10,000,000
		Total	2,500,		1,021,5	60,000,0

Name of Programme 2: Cooperative promotion and marketing							
Outcome: saving investments and marketing among members							
SP 2.1 Cooperative promotion							
sub-programme	Delive ry unit	key out put	key performance indicators	target 2025/2026	Print ed estim ates 2024	CBR OP alloc ation	Total requir ement
Cooperative governance	Cooper ative promot ion and market ing	Cooperative management committee trained	number of management committee trained	55		150,000	1,500,000
		Management committee exchange visits done	number of exchange visits done by the committee	3		100,000	800,000
		Board meetings held	Number of board meetings	25		100,000	1,000,000
		Cooperative statutory audits done	Number of statutory audits done	20	1,000,000	100,000	1,000,000
		Cooperative society inspections done	Number of cooperative inspections done	5	1,250,000	100,000	1,500,000
		Co-operative members	Number of cooperative	200		100,000	700,000
		cooperative supervisions	number of supervisions	30	500,000	100,000	500,000
2.value addition, and		Dormant societies revived	Number of dormant societies revived	7		100,000	
3.capitalization and		New societies promoted(formed)	Number of new societies formed	5		150,000	500,000
			Total		1,250,000	1,000,000	8,200,000

3.2.11 Sports, Gender, culture and Social Services

PROGRAM	KEY OUTPUT	KEY PERFORMANCE	TARGET	PRINTED ESTIMATE	CBROP ALLOCATION	AMOUNT 2025/2026
GENERAL ADMINISTRATION	Compensation to employees	No of employees	60	47,175,667	48,880,700	49,940,200

PLANNING	Payment of utilities and bills (rent,	No of utilities	7	2,000,000	1,500,000	2,500,000
	Purchase of Office equipment	No of office equipment	20	250,000	1,000,000	1,500,000
	Purchase of Office stationery	No of stationery	15	250,000	1,000,000	1,000,000
	Procurement of Fuel	No of litres procured	94,340 litres	0	1,500,000	5,000,000
	Motor vehicle maintenance and	No of motor	2	0	1,500,000	2,000,000
	Sports policy, youth policy,	No of policies	4	0	2,000,000	5,000,000
	Training and capacity building of staffs (SMC, SLDP,	No of staff trained	10	0	1,500,000	2,000,000
	TOTAL			49,675,667	58,880,700	68,940,200
CULTURAL DEVELOPMENT AND PROMOTION HERITAGE	Cultural activities and festivals	No of cultural	6	1,000,000	2,000,000	2,500,000
	Sensitization of community on drug	No of campaigns	10 campaign	0	0	500,000
	License liquor outlets	No of liquor	520	0	500,000	2,000,000
	Purchase of library books	No of books	12,000	0	0	6,000,000
	Equipping of county choir	No of choirs	1	0	500,000	1,000,000
	TOTAL			1,000,000	3,000,000	12,000,000
GENDER AND SOCIAL SUPPORT SERVICES	Celebration of international/ national days (women, African	No of celebrations held	4 celebrations	820,000	0	1,000,000
	sensitization on gender-based	No of programs	4 programs	800,000	0	500,000
	Empowerment of society, special interest groups	No of groups empowered	5	0	0	500,000
	Sensitization and advocacy on; -Anti-FGM -Defilement and Teenage pregnancies -Early marriages	No of programs held	5 programs	0	0	500,000
	Mentorship program for (boys,	No of groups	3 groups	0	0	500,000

	Sensitization and dissemination on (Nyamira child	No of programs held	2	0	0	500,000
	Advocacy on the child rights	No of programs	3 programs	0	0	500,000
	Establishment and activation of Nyamira Multisectoral	No of groups established	1group	0	0	500,000
	Establishment of Nyamira PWD	No of boards	1 board	0	0	1,000,000
	sensitization of women and girls on life and basic book	No of programs held	3 programs	380,000	0	500,000
	TOTAL			2,000,000	0	6,000,000
YOUTH AFFAIRS DEVELOPMENT AND PROMOTION SUPPORT SERVICES	sensitization of youth on drug, alcohol abuse, teenage pregnancy,	No of programs held	18 programs	470,000	0	500,000
	Youth training on digital online jobs	No of programs	3 programs	0	0	500,000
	Youth sensitization on AGPO promotion and	No of programs held	4 programs	0	0	500,000
	mentorship of youth on enterprise	No of programs	5 programs	530,000	0	530,000
	TOTAL			1,000,000	0	2,030,000
PROMOTION AND DEVELOPMENT OF SPORTS	Carry out sports activities in and outside the county [KICOSCA, GOVERNORS CUP, NYAMIRA	No of sports activities carried out	10	14,000,000	3,000,000	6,000,000
	Talent search, development and nurturing	No of instructors and trainers	4	0	1,000,000	1,000,000
	Procurement of sports equipment (balls, nets, boots,	No of equipment procured	5	0	0	2,000,000
	Conducting tournaments at sub-	No of tournament	6	0	1,500,000	3,000,000
	Benchmarking of sports clubs	No of benchmarking done	2	0	0	500,000
	TOTAL			14,000,000	5,500,000	12,500,000

3.2.12 County Public Service Board

Programme	Intervention	Target 2025/206	Printed target	CBROP Allocation	Printed estimates	Proposals cost
P1; General administration and support services	Compensated	23	23	43,482,861	50,702,654	49,037,645
	Utility bills	12	12	3,425,970	3,417,035	5,000,000
	office assets			0	1,904,662	1,000,000
	Offices, equipment and	40	40	1,101,854	1,260,574	1,000,000
	Domesticated	5	5	1,000,000	0	1,181,005
Total				49,010,685	57,284,925	57,218,650
SP 1; Policy planning and support	Preparation of policy	6	6	600,000	600,000	2,000,000
	Training of CPSB members	23	23	2,000,000	1,593,000	3,000,000
	Participate in workshops and	5	5	2,307,377	478,500	6,150,550
	Participate in and meetings (Foreign)-	3	3	2,000,000	300,000	2,735,274
Total				6,907,377	2,971,500	13,885,824
P3; Legal Ethics, Governance and Compliance	Sensitization of values and	6	5	1,000,000	0	1,282,625
	Research and development of new laws,	3	3	1,516,600	867,500	1,882,625
Total				2,516,600	867,500	3,165,250
Grand total				58,434,662	61,123,925	74,269,724

3.2.13 Public Service Management

Programme	Delivery Unit	Key Outputs	Key Performance	Baseline 2024/25	Target 2025/26	CBROP Allocation	Total cost requirem
programme1: County Administration and Field Coordination Support Services							
Objective: To enhance efficiency and effectiveness in service delivery							
SP 1.1 General Administration and Support Services	Directorate of County Administration and Field Coordination Support Services	Payment of salaries and	Number of staff paid	233,065,633	520	251,964,151	267,082,000
		Payments to social contributions	Number of staff paid	42,744,512	520	48,035,849	50,918,000
		General office purchases done.	No of office general office	-	12	500,000	1,000,000
		Capacity building of staff	Number of officers	-	200	300,000	1,000,000
		Purchase of motor vehicle	No of motor vehicles	-	3	-	19,500,000
		Skills audit conducted	No. of skills audits	-	1	200,000	1,500,000

		Utility bills and services paid	No. of monthly	200,000	12	363,260	1,000,000
		National public holidays supported and	No of national holidays supported	-	4	150,000	200,000
SP 1.2 Policy Developments and Planning.	Directorate of County Administration and Field Coordination Support Services	Preparation of Department	No. of Department	-	3	100,000	1,400,000
		Preparation of planning & Budget policy	Number of planning & Budget	-	5	100,000	1,400,000
		Developed service delivery	Number of charters	-	1	-	1,000,000
		Maintenance of ICT infrastructure	No of ICT infrastructure maintained	-	6	-	1,200,000
		ICT vehicle maintenance	No. of vehicles	-	1	70,000	500,000
		Litigation fee paid	No of litigation fees	-	10	-	500,000
		Developed and reviewed Strategic Plans	Number of Strategic Plans	-	1	50,000	1,000,000
		fuel	fuel procured	3,000,000	27,000Ltr	530,000	5,000,000
		Tendering documents prepared and	No. of tendering documents	-	8	-	1,000,000
		Preparation of the	No of Acts prepared	-	2	100,000	1,200,000
		Office repair	No. of offices	-	1	50,000	500,000
		Purchase of computers	No. of computers	-	3	-	300,000
SP 1.3 Filed Coordination and Administration	Directorate of County Administration and Field Coordination Support Services	Monitoring and reporting on flagship projects	No of monitoring & reporting on	-	25	-	1,000,000
		Established Village Administration	Number of Village Administration	-	20	-	1,000,000
		Support to administrative field	No of sub counties and wards covered	-	25	-	1,000,000
Programme 2: Human Resource Development & Management							
Objective: To ensure timely delivery of core managerial and leadership competencies							
		Trained and capacity-built staff in performance	No of Staff Trained	-	4,300	3,000,000	5,000,000
		induction of the	No. of staff	-	100	2,000,000	5,000,000
		Installation of HR records	No. of installations	-	1	2,000,000	5,000,000

SP 2.1
Human
Resource
Development

Directorate of
Human
Resource
Development
& Management

Staff covered under Medical Cover (Health	No of staff covered	150,000,000	4,400	17,950,000	200,000,000
Training and capacity building	No. of staff trained	10,000,000	4,400	1,000,000	20,000,000
Internship	No. of interns	5,000,000	50	1,000,000	12,000,000
Mental wellness & Counselling Unit established	No of units established	-	6	300,000	5,000,000
Staff enrolled in Mental wellness & Counselling	No of staff enrolled in the Mental	-	170	150,000	5,000,000
Continuous professional development of staff (SMC,	No of staff on Continuous professional development	-	30	-	5,000,000
Staff establishment of the human	No of staff established	-	30	800,000	5,000,000
Electronic data management systems	Electronic data management	-	4,400	-	5,000,000
Authentication of certificates	No of certificates	-	1,500	500,000	10,000,000
Performance contracting/	Number of officers on PC	-	2,000	500,000	2,500,000
Employee exit management programs	No Employees prepared for exit	-	170	-	2,000,000
Annual Staff audit undertaken	No Staff Audits report	-	1	-	10,000,000
Continuous professional development	No of officers on CPD program	-	40	-	4,800,000
Development of Records	No of records policy	-	1	200,000	2,000,000
Development payroll policy	No of payroll policy	-	1	200,000	2,000,000
consultancy	No. of	-	3	800,000	10,000,000
Biometric log in system	No of offices installed with	-	50	1,000,000	10,000,000
Development and review of staff establishments, staffing plans and structure, determine optimal staffing	No of staff reviewed 73	-	4,400	300,000	5,000,000

		Membership fees and subscription to professional and	No of staff enrolled to professional bodies	-	200	300,000	5,000,000
SP 2.2 Human Resource Management	Directorate of Human Resource development	Performance Management developed	No of performance management developed	500,000	1	1,000,000	10,000,000
Programme:3 Corporate Communication & Support Services							
Objective: To Create Awareness to the Public on Government Projects, Programmes and effective service							
SP3.1 Corporate Communication	Directorate of Corporate & Communication Support Services	Printing and publications (County and	No of publications printed	650,000	50	300,000	1,200,000
		Field coordination	No of field visits done	100,000	12	350,000	1,500,000
		Training and capacity	No of staff capacity built	200,000	12	200,000	1,500,000
		Sensitization of internal and	Number of stakeholders	-	150	100,000	2,000,000
		Established of information/ Media center	Number of information/ Media center	-	1	100,000	1,500,000
		Structured publications and documentaries	Number of publications and	-	12	200,000	2,700,000
		Established Feedback mechanism on	Number of feedback on county	-	12	100,000	1,200,000
		Developed policies and Communication	Number of policies and communicatio	-	2	150,000	1,500,000
		Purchased communication	Number of communicatio	-	10	200,000	3,000,000
		Fuel	fuel procured	-	16000Ltr	200,000	3,000,000
		Membership to professional	No of staff enrolled to	50,000	5	100,000	1,300,000
Programme4: Public Participation and Civic Education Support Services							
Objective: To establish a well-structured coordination, management and administration framework for public							
	Directorate of	Co-ordination and management of Public	No of public participation forums done	-	10	300,000	1,000,000
		Rolling out civic	No of wards	300,000	20	200,000	500,000
		Developed policies and	Number of policies &	-	3	250,000	1,000,000
		Developed CE curriculum	Number of curriculums	-	1	150,000	500,000
		Mapped marginalized	Number of groups	-	20	150,000	500,000

SP4.1 public Participation and civic education	Public Participation and Civic Education Support Services	Developed service charters	Number of charters	-	1	300,000	700,000
		A well-informed resident of the	Number of wards covered	200,000	20	100,000	200,000
		Strengthened complaints and	Number of complaints	100,000	5	150,000	250,000
		Strengthened feedback and	Number of feedback	300,000	4	100,000	200,000
		motor vehicle provided	Number of motor vehicles	-	1	-	6,000,000
		Fuel	fuel procured	-	16000Ltr	200,000	3,000,000
		Monitoring and Evaluation	No of annual reports done	100,000	1	100,000	300,000
Programme5: Security Enforcement and Compliance Support Services							
Objective:Enforce compliance to County & National Government laws and regulations							
SP5.1 Security Enforcement and Compliance Support Services	Directorate of Security Enforcement and Compliance Support Services	Training and capacity building of the	No of officers trained	200,000	380	500,000	13,000,000
		purchase of uniforms	No of uniforms	500,000	760	500,000	8,200,000
		purchase of office furniture	furniture purchased	-	10	50,000	400,000
		purchase of laptops	No. of laptops procured	-	3	-	210,000
		fuel	fuel procured	-	16,000Ltr	300,000	3,000,000
		purchase of enforcement	No. of vehicles	-	1	-	6,500,000
		Office space provided	Number of offices leased	-	2	50,000	50,000
		Holding yard provided	Number of yards leased	-	1	120,000	120,000
		Enforcement equipment & tools procured	Number of enforcement equipment& tools procured	-	580	300,000	1,740,000
		participation in law enforcement and compliance	No of enforcement & compliance	300,000	380	80,000	250,000
		Safe guarding &securing	No of offices safe guarded	-	40	50,000	150,000
Participation in national holidays	No. of holidays participated	-	3	50,000	150,000		
Programme 6 Special Programme							
Objective:Coordinating activities related to specific projects, emerging and crosscutting development issues							
SP6.1 Special Programme	Directorate of Special Programme	Coordination of Implementation of County	No of projects/ programs coordinated	23,500,000	8	1,000,000	10,000,000

		Projects supported by	No. of projects to be	0	4	0	37,500,000
		County contribution towards KDSP	Amount contributed	5,000,000	4	0	15,000,000
Total				473,310,14		342,513,26	836,320,0

3.2.14 Nyamira Municipality

Programme	Interventions	Key performance	Target 2025/26	printed target cost 2024/2025	CBROP allocation 2025/2026	projection cost 2025/26
Programme 1: General Administration, Policy Planning and Support Services						
P1; Finance and Administration services	Compensation to Employees	Number of employees	200	50,376,030	41,663,149	70,000,000
	Utilities and bills paid	Number of utilities and	5	290,000	-	5,000,000
	Electricity	Number of	12 moths (100,000,000)	0	-	100,000,000
	Purchase of office suppliers	Number of office	22	300,000	-	3,500,000
	Maintenance of office purchases	Number of office	12	468,200	-	1,500,000
Total				51,434,230	41,663,149	180,000,000
SP1.1; finance planning and support services	Review of Planning documents (IDEP, Municipal charter, municipal	Number of Planning documents (IDEP, Municipal	3	2,000,000	-	2,000,000
	Preparation of Planning and budgeting documents	Number of Planning and budgeting	5	0	-	2,000,000
	Board meetings	Number of Board	4	106,800	1,500,000	2,000,000
	Training of staff – administration	Number of staff's	100	255,000	-	3,000,000
	Subscription fee to professional bodies-specific	Number of professional	15	0	-	2,000,000
	Inducted board members and new employees	Number of board members and	76 30	80,000	-	3,000,000
	Purchase of motor vehicle	Number of motor vehicles	1	0	-	6,000,000

Total				2,441,800	1,500,000	20,000,000
	P2; Environmental and support services					
P2; Environmental services	Environmental stakeholder mapping	Number of Environmental stakeholder mapping held	11	0	-	2,000,000
	Garbage collection	Number of tonnes	150T	1,500,000	1,500,000	2,000,000
	Conduction of Environmental trainings, audit and awareness workshops	Number of Environmental trainings, audit and awareness workshops	10	0	-	2,000,000
	Inspections on sanitation of public facilities done	Number of Inspections on sanitation of	30	0	0	3,000,000
	Conduction of Health education	Number of health	40	0	-	1,000,000
Total				1,500,000	1,500,000	10,000,000
	P3; Municipal infrastructure and disaster management					
P3; Municipal infrastructure and disaster management	Inspection of Buildings	Number of buildings	200	0	1,500,000	2,000,000
	KUSP (UIG)	Grant	1	35,000,000	36,750,000	35,000,000
	conduction of Civic education	Number of civic	6	0	-	2,000,000
	procurement of Surveying equipment	Number of Surveying	3	0	-	2,500,000
	Safety Equipment purchases	Number of Safety	1	0	-	3,000,000
	Training of Health and Safety Committee	Number of Health and Safety	4	1,500,000	-	1,500,000
	Development of Disaster mgt Policies and plans	Number of policies	2	0	-	1,500,000
	recruitment Fire marshals	Number of Fire marshals	5	0	-	2,500,000
TOTAL				36,500,000	38,250,000	50,000,000
GRAND TOTAL				91,876,030	81,413,149	266,000,000

3.2.15 County Attorney

Programme	Delivery Unit	Key Outputs	Key Performance	PRINTED ESTIMATE	Target 2025/2026	PRINTED BUDG	CBROP ALLOCATION	REQUIREMENT COST
Programme 1: General Administration and support services								
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery								
General Administration and support services	County Attorney	Payment of wages and	No of employees to be	11	11	16,675,211	0	18,740,065
			Social contribution	11	11	3,973,328		3,973,328
	Office of the County	Payment of utilities and bills	No of utilities to be paid	19	19	1,288,000	4,182,405	6,500,000
	Office of the County	Office operation, purchase and	No of purchases and routine maintenance	10	10	500,000	0	4,000,000
Total							4,182,405	33,213,393
Programme 2: Legal Governance, Legal training, Integrity Affairs Management and Support service								
Outcome: provision of legal services								
Legal Governance, Legal training, Integrity affairs management and support services	Office of the County	Legal literacy and legal	No of legal awarenesses to be	1	1	1,320,000	0	200,000
	Office of the County	gazettement and publication	No of publications to be done	1	1	180,000	0	500,000
	Office of the County	Legal training	No of officers to be trained	0	5	-	0	1,500,000
	Office of the County	Payment of legal fees	No of litigations to be done;	40	80	1,212,000	0	200,000,000
Total							0	202,200,000
TOTAL RECURRENT						25,148,539	4,182,405	235,413,393

3.2.16 Economic Planning

PROGRAMME	KEY OUTPUT	KEY PERFORMANCE	Target 2025/2026	PRINTED ESTIMATE	CBROP ALLOCATION	PROJECTED 2025/2026
	Payments of Salaries and	No of staff	265	129,757,501	126,100,616	142,733,251
	Social contribution	No of staff	265	20,233,115	23,890,000	22,256,427
	Payments of Utilities	No of	8	3,250,200	500,000	1,000,000

General Administration, Policy Planning and Support Services	General office purchases	No of items purchased	50	200,000	1,000,000	1,200,000
	Maintenance of motor vehicles	No of motor vehicles	5	180,000	2,000,000	5,000,000
	Maintenance of office buildings	No of office buildings maintained	50	0	0	604,780
	Procurement of fuel for administration	No of litres procured	65,000litres	5,500,000	10,000,000	15,000,000
	Maintenance of office equipment	No of equipment	50	180,800	1,000,000	1,500,000
	Purchase of office equipment	No of office equipment purchased	50	0	1,000,000	2,500,000
	TOTAL			159,301,616	165,490,616	236,794,458
Economic Planning & Budgeting	Training and Capacity Building of Staff for 14	No of staff trained	14	1,480,000	1,200,000	2,240,000
	Development of County Statistical Abstract and Updating the County	No of county statistical	2	9,198,400	3,500,000	9,198,400
	Mid-Term Review of the CIDP 2023-2027	No of documents	1	2,000,000	5,000,000	10,000,000
	County documentation and information services	No of office documented	1	3,000,000	2,000,000	3,000,000
	Preparation of the Annual Development	No of ADP prepared	1	4,300,000	3,000,000	4,500,000
	Preparation of the County Budget Review	No of CBROP	1	2,500,000	1,500,000	2,500,000
	Preparation of the county fiscal strategy paper and Debt	No of CFSP prepared	2	6,400,000	6,000,000	6,400,000
	Preparation of the Programme Based	No of PBBs prepared	1	5,000,000	5,000,000	10,000,000
	Preparation of Supplementary Budgets	No of supplementary budgets	2	0	3,000,000	5,000,000
	Printing and publishing of planning and budgeting documents	No of documents printed and	8	0	3,500,000	4,000,000
	Preparation of the County Indicator	No of indicator	1	1,500,000	2,000,000	3,000,000
Preparation of quarterly, bi-annual and annual Budget Implementation	No of reports prepared	4	1,600,000	5,000,000	6,000,000	
	TOTAL			36,978,400	40,700,000	65,838,400
Reporting, Monitoring and	Monitoring and evaluation of all county	No of quarters	4 quarters	745,000	1,000,000	3,000,000
	Preparation of the Monitoring and	No of policies	1	210,000	1,500,000	3,000,000

Evaluation Support Services	Preparation of quarterly and annual M& E	No of reports done	4	480,000	1,000,000	2,000,000
	Implementation of CIMES	No of CIMES	1	0	1,500,000	2,500,000
	TOTAL			1,435,000	5,000,000	10,500,000
Resource Mobilization	Training expenses	No of staff	250	500,000	1,000,000	1,500,000
	Refined fuels and lubricants for transport	No of vehicles	6	1,500,000	2,000,000	4,724,000
	Purchase of office furniture	No of furniture	10	0	1,500,000	2,000,000
	Insurance for motor vehicle (6)	No of vehicles	6	0	0	420,000
	Maintenance of motor vehicle	No of vehicles	6	0	150,000	360,000
	Membership fees/	Subscription	1	0	0	96,000
	Catering services	No of Catering	1	500,000	500,000	1,400,000
	Purchase of uniforms	No of uniforms	10	0	0	200,000
	Purchase of computers, printers and IT	No of accessories	20	0	1,500,000	2,500,000
	Daily substance allowance	No of activities	30	1,000,000	2,000,000	9,560,000
	General office supplies/ stationaries	No of stationaries	60	500,000	1,500,000	3,000,000
	Sanitary and cleaning materials, supplies and services	No of sanitary and cleaning	15	0	0	330,000
	Hire of training facilities	No of facilities	30	500,000	1,500,000	3,500,000
	TOTAL			4,500,000	11,650,000	29,590,000
Information, Communication and Technology	Training and capacity building of ICT staffs	No of staff trained	18	500,000	1,500,000	2,500,000
	Develop ICT strategic plan and steering	No of strategic	1	0	0	1,000,000
	Maintenance of computers, software and	No of computers	70	500,000	500,000	1,000,000
	E- Learning (Training of youths on Digital Ajira)	No of youths	200	1,200,000	500,000	2,500,000
	Internet Connectivity for County	No of departments	6	1,000,000	1,500,000	2,000,000
	Revamping of website	Revamping	5	500,000	500,000	800,000
	VOIP connectivity at the HQ and Subcounty	VOIP connected	5	1,000,000	0	3,000,000
	Purchase of Computers for ICT staff	No of computers	90	0	1,500,000	2,500,000
	TOTAL			4,700,000	6,000,000	12,802,500

3.2.17 Agriculture- Livestock and Fisheries

Programmes	Interventions	Target 2025/	PRINTE D 2024/202	CBROP Allocat	Projected Estimate
Programme 1: Policy Planning, General Administration And Support Service					
OUTCOME: Improved customer service delivery					
1.1:General administration and support services	payment of salaries and personnel emoluments	132	96.14	97	115
	Promotion and designation of staff	71	-	0	10
	Maintenance of office assets and other inventories	3	0.56	0.3	
	General office purchase	5	0.25	0.3	
	Recruitment of new staff	15	-	0	10
	Monitoring and Evaluation	4	-	0.8	5
	Maintenance of vehicle	3	-	0	1
	Payments of Utility Bills	6	0.17	0.6	1
	TOTAL		97.12	99	142
1.2: Policy and planning	development of departmental policies and	1	0.23	0.8	1
	Training of staff on certification courses	20	-	0.5	2
	development of departmental policy documents	5	0.29	0.7	1.5
	TOTAL		0.52	2	4.5
Aquaculture promotion services	support to fisheries Extension services(Fuel,	15000	0.80	2.1	4
	Development of Fisheries policy	1	-	0	0.5
	Capacity building of fish farmers	2000	0.20	0.9	3
	TOTAL		1.00	3.00	7.50
Livestock products value addition and	support to Livestock Extension services(Fuel, Maintenance, Exhibition)	20000 km	1.00	3	10
	TOTAL		1.00	3.00	10
Animal health diseases and meat inspection support services	Support of Extension Services(Fuel and maintenance of AI Services, Vaccination	20	1.00	3.2	10
	Purchase of Veterinary Vehicle	1	-	0	7
	Training of Meat Inspectors and their Licensing	20	-	1.8	5
	TOTAL		1.00	5	22

3.2.18 Health Services- Primary Health Care

Programme	Delivery unit	Key outputs	Key Performance Indicators	Baseline	Target	Printed Estimate	CBROP Allocation	Requirement (KES)
				2024/	2025/	2024/20	2025/20	2025/20
PRIMARY HEALTH CARE								

General administration and support services	Directorate of Administration Finance and Planning	Staff remuneration	Number of staff remuner	407	407	1,106,280,663	1,012,324,496	1,106,280,663
		Payment of utility	Number of	2	2	1,390,000	2,287,676	2,500,000
		General office supplies	Number of general offices	2	2	110,000	614,012	671,000
		Policy formulation	Number of policy docume	5	5	-	503,289	550,000
SP 1 Communicable disease control	Directorate of primary health care	Nutrition services	No of program supervis	4	4	170,000	219,617	240,000
			The proportion of ANC mothers	78	92	-	152,817	167,000
			No of hospitals procurin g patient	9	14	-	-	0
			Proporti on of patients receivin g nutrition	6	50%	-	-	0
		Maternal Child	4 th ANC perform	97	98	-	-	0
		Disease surveillan ce and control	No of active case search	8	10	1,560,000	531,473	580,800
			No. AFP samplin g bottles procure	1650	1815	228,000	411,782	450,000
			No of specime n transport	4	5	260,000	287,881	314,600
			No. of weekly reports	52	52	-	47,584	52,000
			No. of quarterl y surveilla nce	4	4	272,000	146,411	160,000

	services	TB control interventions	No of TB interven	4	5	90,000	2,196,169	2,400,000		
			No of quarterly DQA	4	4	100,000	100,658	110,000		
		HIV control interventions	No of HIV interven	4	5	125,000	3,294,253	3,600,000		
		Cancer screening	%. of WRA screened	85	88	-	-	0		
		Malaria Control interventions	No of LLINs	55000	60500	60,000	60,395	66,000		
			No of community awarene	72	79	35,000	137,261	150,000		
			No of SCHMTs done	5		55,000	50,329	55,000		
			No of malaria data	4	4	27,500	27,681	30,250		
			No of HCWs sensitize			72,500	164,713	180,000		
		Environmental Health, Water and Sanitation Interventions	No of eateries and food processing	1288	1297	95,000	219,617	240,000		
			No of household fumigati	110	121	85,000	85,559	93,500		
		SP 2 Health promotion	PHC	Communi ty level awarenes	No of health promoti	11	24	30,000	30,197	33,000
				Conduct behavior	No of people	492,800	10 sessio	65,000	65,428	71,500
Communi cation session	No of adolesce nts			220,000	5 sessio ns	70,000	70,460	77,000		
County contributi on to	Amount contribu ted to					44,370,000	40,601,666	44,370,000		
County contributi on to	Amount given to support			8,208,000		8,208,000	10,004,097	10,932,600		
		Preparatio n of	No of AWP	1	1	200,000	183,014	200,000		

Budgeting and Planning	PHC	Preparation of departmental	No of budget documents and	5	5	550,000	571,919	625,000
Monitoring and Evaluation	PHC	Preparation of	No of M&E	4	4	250,000	22,877	25,000
		Supportive supervision	No of supportive supervision	4	5	250,000	457,535	500,000
		Performance review	No. of performance	4	4	250,000	274,521	300,000
TOTAL						1,165,25	1,076,14	1,176,02

3.2.19 Keroka Municipality

Programme	Recurrent intervention	Key performance indicators	Target 2025/26	printed target	CBROP allocation	projection cost
Programme 1: General Administration, Policy Planning and Support Services						
P1; Finance and Administration services						
	Compensation to Employees	Number of Employees compensated	100	15,112,	0	20,000,
	Payment of Utilities and	Number of Utilities and bills paid	6	0	0	3,000,0
	Purchase of office suppliers	Number of office suppliers	30	100,00	0	5,000,0
	Maintenance of office	Number of office equipment	1	0	0	2,000,0
	Recruitment of casuals	Number of casuals recruited	80	0	0	10,000,
Total				15,212	0	40,000,
SP1.1; Finance planning and support services						
	development of Policy documents (CUIDS, IDEP,	No of policy documents developed	4	0	0	500,000
	preparation of Planning and budgeting documents (PBBs, CFSP,sector reports,	No of Planning and budgeting documents prepared	4	0	0	1,000,000
	Board meetings	No of meetings held	4	50,000	0	1,000,0
	capacity building of staff –	No of staffs capacity built	10	0	0	1,000,0
	Subscription fee to	No of professional bodies fees paid	10	0	0	500,00
	Induction of board members and new employees	No of board members and new employee inducted	14	0	0	1,000,000
	Purchase of motor vehicle	No of motor vehicle purchased	1	0	0	4,500,0
	Public participation and	No of forums attended	4	0	0	1,000,0
	purchase of tools and equipment's i.e Vehicle	No of tools and equipment purchased	10	0	0	1,000,000
	purchase of Staff uniforms (Revenue and Market	Number of staff uniform purchased	80	0	0	1,000,000

Total				50,000	0	12,500,
P2; Environmental services						
	Solid waste collection	No of Tonnes collected	30,000T	200,00	0	1,000,0
	Environmental stakeholder	Number of Environmental	10	0	0	500,00
	Conduction of Environmental trainings,	Number of Environmental trainings, audit and awareness workshops	10	0	0	500,00 0
	Inspections on sanitation of	No of public facilities inspected	30	0	0	250,00
	Conduction of Health	Number of health education forums	20	0	0	250,00
Total				200,00	0	2,500,0
P3; Municipal infrastructure and disaster management						
	inspection of Buildings	No of Buildings inspected	200	0	0	1,000,0
	conduction of Civic	No of Civic education conducted	11	0	0	500,00
	procurement of Surveying	No of Surveying equipment	3	0	0	1,000,0
	purchase of Safety	No of Safety Equipment purchased	100	0	0	1,000,0
	Training of Health and	No of Health and Safety Committee	4	200,00	0	500,00
	development of Disaster mgt Policies and plans	No of Disaster mgt Policies and plans developed	3	0	0	1,000,0 00
	recruitment of Fire marshals	No of fire marshals recruited	12	0	0	3,000,0
Total				200,00	0	8,000,0
Grand total				17,112,	0	53,000,

3.2.20 Nyamira Revenue Board

DETAILS	PRINTED 2024/2025	PROJECTED 2025/2026
Payments of Salaries and other Wages	2,000,000	3,500,000
Social contribution	722,500	722,500
TOTAL	2,722,500	4,222,500

3.3 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 2025. This exercise was meant to address the constitutional provisions that advocates for openness, accountability and public involvement in financial matters. The public opinions were captured as follows:

WARD	SECTOR	PROGRAMME	INTERVENTION	PRIORITY
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RIGOMA	Agriculture	C r o p , A g r i business and land management	<ul style="list-style-type: none"> Proposed farmers training They proposed revolving funds with affordable interest rate which is 2%. Proposed fertilizer subsidies Programme and picking point within the ward Renovation and modernization of tea buying centers and agriculture produce collection centers 	As per the order stated
	E d u c a t i o n a n d V o c a t i o n a l Training	Early child hood development	<ul style="list-style-type: none"> They Proposed construction of new ECDE class at Borabu. Construction of more toilets for ECDE pupils at Kewanda. 	As per the order stated
	W a t e r a n d sanitation	Water	<ul style="list-style-type: none"> Renovation of springs across the following areas <ol style="list-style-type: none"> Riotiso Springs Riamaroko springs Rionywere springs Rianyamato springs Ekonu springs Distribution and management system of Bocharia, Riyabe borehole water to the community Repair solar panels used at Boncharia borehole Drilling borehole at keroka hospital Nyabogoye dam desilting 	As stated,
	Health	Primary Health	<ul style="list-style-type: none"> Rigoma Dispensary to be upgraded to Health Centre that operate 24hours. Equip Rigoma dispensary with medicine Construction of keroka Mortuary Completion of radiology block at Keroka Hospital Completion and equipping of Riomanga Dispensary toilets and OPD block Completion and equipping of Nyabogoye Dispensary 	As stated,
	Transport, Roads Public Works and D i s a s t e r M a n a g e m e n t Services	Roads	<ol style="list-style-type: none"> Opening of Rigoma and Metamanywa backstreets Murraming of the following roads: <ol style="list-style-type: none"> Rigoma -Riamoranda -Nyamakoroto Igwero -Makura -Kewanda -Nyakoba 	As per the order
	Trade	Market	<ul style="list-style-type: none"> opening and renovation of Rigoma market Repair of street lights at Rigoma market and the entire the ward Identify cow selling area within the market which they proposed to be at the society. installations of street lights at Riogoti and Kenyerere. Construction of Mama Mboga shades at Rigoma market 	As stated,
	Livestock and Fisheries Services	L i v e s t o c k production	<ul style="list-style-type: none"> Initiate AI services, they proposed to be given a free second chance for failed AI services. provision of vaccines cool box to the ward They proposed slaughter house to be at Igweno 	As stated,
	Livestock and Fisheries Services	Bee keeping	provision of beehives to the community	1

	Lands	Physical planning and surveying	Survey and Beaconing of public land	1
		Housing and Urban development	<ul style="list-style-type: none"> Opening of Keroka municipality drainages Opening of Keroka municipality back streets 	1 2
MAGWA GWA	Agriculture and crop production	C r o p development	<ul style="list-style-type: none"> They proposed fertilizer store at Magwagwa F.C Proposed coffee nursery at Magwagwa Training of farmers on promotion Accepted revolving fund at an interest rate of 2% Training farmers on fruit production i.e Passion and pineapples Soil sampling to be initiated 	As stated,
	Livestock and fisheries	L i v e s t o c k production	<ul style="list-style-type: none"> A.I services to be promoted and veterinaries be available A.I services to be 500 shillings Construction of slaughter house 	
	Education and Vocational Training centers	Early childhood Development	<ul style="list-style-type: none"> Construction of ECDE class at Ekegoro primary school Construction of two door pit latrine at Nyakeyomisia ECDE centre 	
	Environment, mining and natural resources	Environment, pollution and waste management	<ul style="list-style-type: none"> They proposed three picking points of waste at Magwagwa market. 	
		Energy	<ul style="list-style-type: none"> Repair of Magwagwa market lights, Riomego Hospital, Riomego Junction, Magwagwa SDA and Gitwebe Market. 	
	Water and sanitation	Water Supply and management services	<p>Spring protection of the following springs: a) Nyabigena spring b) Ogegoro spring c) Kenyasore spring d) Okiri spring e) Renovation of Oibogia spring</p> <ul style="list-style-type: none"> Riomego borehole water distribution to following kiosk points: a) bwo obino, b) Magwagwa market, c) Magwagwa SDA d) Mogwachanga e) Rianyamwenya Gitwebe borehole water distribution to the following water kiosk points: a) Nyabwaroro b) Gesoko c) Kamkunji d) Morembe e) Omanyura 	
	Health services	Primary health	<ul style="list-style-type: none"> Equip magwagwa hospital with medicine and equipment Digitalization of health centres 	
		M e d i c a l n Services	<ul style="list-style-type: none"> 87 Accepted revolving drug fund Equipping of Magwagwa psychiatric centre 	

	Roads and transport	Roads	<ul style="list-style-type: none"> Murraming of <ol style="list-style-type: none"> Bisembe-magena marabu-Ekona ya Mungei- Bosabu Bwanasi-Riomego hospital Rikuruma-kiangoi road-Sondu Bisembe society-barabara town-Ramaina-omoraga-riariro-kiomanga-Nyabwaroro Magwagwa dispensary-kianyasore Bridges at: a) Riamogere bridge b) Society- magwagwa	
TOWNSHIP	Health services	Health services	<ul style="list-style-type: none"> Construction of Nyangoso outpatient block 	As per the order
	Trade	Markets	<ul style="list-style-type: none"> Construction of Nyamache Maya modern market Expansion, fencing, painting and provision of water tank at Nyabite market Renovation of ablution block at Nyabite market 	
	Water and sanitation	Water	<ul style="list-style-type: none"> Repair of Omogwansi water spring Construction of great news spring Construction of Riakeeya Geseneno spring Construction of Riagesicho water spring Construction of bwondieki water spring 	
	Roads, transport and public works	Roads	Graveling and murraming of: <ul style="list-style-type: none"> Geseneno junction-sironga road Catholic -Unijoy Academy road Borabu dispensary- Tente primary Pasipo -Mosongo- Nyaigwa road Ochweya – Mekubo river – Downforest school road (opening) Ochweya – Maoga – Bombangi dispensary road Gesore primary – Bwamisi road Mwanyaberi – Konate road Bwonduso – behind Anglican Church-between peters American- between Machuki and Mabeya 	
	Nyamira Municipality	Municipality	<ul style="list-style-type: none"> Relocation of Nyabite dumping site 	
	Environment, Energy, and natural resources	energy	<ul style="list-style-type: none"> Installation and repair of street lights across the ward 	
	Education and vocational training centre	CDE	<ul style="list-style-type: none"> Construction of ECDE classes at Bomondo primary and Nyamira primary All ECDE classes across the the ward to be equipped with desks 	

Ward	Sector	Programme	Intervention	Priority
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GESIM A	Water and Sanitation	Water supply and management services	<ul style="list-style-type: none"> • Spring protection at Riorina, Riaseremani, Rianyamari, Riamanwa, Riagari, Rionyiego, Botana and Riaisaka • Ensure piping is done and water is 	As per the order
	Environment , Natural Resources	Energy	<ul style="list-style-type: none"> • Installation of street lights 	As per the order
	Transport, Roads, Public Works and Disaster Management	Rehabilitation and maintenance of roads	<ul style="list-style-type: none"> • Maintenance of the following roads: - 1) Botana-Eronge 2) Omoyo-Getare SDA church 3) Gesima junction -Rianyambane-Riaisoe-Matutu 4) Ritongo -Matunwa factory 5) Esani-Riverside-Esamba junction -Bosamaro 6) Botana-Metamanywa 	As per the order
	Lands , Housing and	Housing and urban development	<ul style="list-style-type: none"> • Construction of drainage around the Gesima Market. 	As per the order
	Health Services	Preventive and promotive healthcare support services	<ul style="list-style-type: none"> • Construction of Kambini dispensary • Fencing of Riamoni and Nyaiguta dispensaries • Renovation and maintenance of 	As per the order
	Education	ECDE and CCC management services Vocational management services	<ul style="list-style-type: none"> • Construction of ECDE classrooms in the following primary schools: - 1) Karantini primary (pupils are using trees shade) 2) Ritibo. 3) Nyantaro ECDE project is stalled. 4) Mochenwa Primary. 5) Nyabiosi DOK 6) Kebuga DOK 7) Nyabuya • Employment of instructors at Gesima VTC. 	As per the order
	Gender , Sports , Culture and Social	Cultural promotion heritage	<ul style="list-style-type: none"> • Construct a sports academy at Matutu • Complete the leveling of Mochenwa DEB playground. 	As per the order
	Trade and Cooperative	Trade promotion	<ul style="list-style-type: none"> • Commissioning of Gesima market shed 	As per the order

BONYAMATUTA	Water and sanitation	Water supply and management services	<ul style="list-style-type: none"> • Spring protection: - 1) Riashem 2) Riobero done but not functioning 3) Riamariora 4) Bosose 5) Riabarake • Drilling of a borehole at Kiabonyere • Equip the Kebirigo borehole to be operational. • A water pump to be installed at Kebirigo market borehole. • Installation of two water tanks and solar panels at Kebirigo market borehole. • where piping and distribution of water should be done in the following joints: - 1) Riamerika Hotel -Turning Point 	As per the order
	Health services	Preventive and promotive healthcare support services	<ul style="list-style-type: none"> • Completion of Nyakeore • Completion of Kenyenyema Health Center • Find routes on how Riakinaro should be accessed. 	As per the order
	Transport, roads, public works disaster management services	Rehabilitation and maintenance of roads	<ul style="list-style-type: none"> • Murraming and grading of: - 1) Nyakeore -Riageke 2) Bondeni-Etago-Bosose-Kabatia 3) Riagekone-O'Ben 4) Roger chem-Nyakeore 5) Nyageita junction - Viongozi • Opening of: - 1) Kabati-eronge-Kenyerere 2) Kenyerere-Riasindani-Nyakerario 	As per the order
	Environment, natural resources	Energy Pollution and waste	<ul style="list-style-type: none"> • Provide enough street lights within Kebirigo market centre. • Collect garbage on all market days. 	As per the order
	Education and vocational training	Vocational management services	<ul style="list-style-type: none"> • Operationalization of Nyainogu VTC (equipping and mobilization) • Sensitization of the community on the importance of the VTC at Mobamba • Construction of ECDE classes at Endabu,kabati,Risindani,mobamba and Kianyabongere • Construction of toilets at Kianyabongere,kabati,moi-kabondo and Rirumi ECDE centers 	As per the order
	Agriculture, livestock and fisheries	Livestock promotion and development	<ul style="list-style-type: none"> • Provision of cages • Provision of beehives • Provide milk coolers at Kebirigo market 	As per the order
	Trade, cooperative	Trade promotion	<ul style="list-style-type: none"> • Construction of a toilet at Konate. • Construction of a shoe shed 	As per the order
	Gender, sports, culture and social services	Sports Social protection	<ul style="list-style-type: none"> • Provide uniforms to all teams within Bonyamatuta ward. 90• Equip all registered teams with football gears such as balls and beacons. • Construction of a rescue and rehabilitation centre at 	As per the order

NYAMAIYA	Health	Primary health	Construction of a staff house at Nyansabakwa H.C	Water supply to be done in; Nyansangio OPD	
			Water supply to be done in; Nyansangio OPD Nyansabakwa HF	The other proposals to follow.	
			Fencing of Nyansangio dispensary. The bridge connecting the staff house and the		
			County to consider absorbing the USAID employees.		
			Upgrading of facilities; Nyansangio Nyansabakwa Nyamaiya. The county to ensure the facilities have		
	Roads			Opening of Rangenyo Hospital-Keera	Nyandoche II PAG to Gitari
				Completion of Nyandoche II PAG to Gitari	The rest to
				Backstreets should be opened.	
				Maintanance of Mangongo-Masosa-	
				Completion of Miruka-NyandocheII-Gitari	
				Roads constructed to have culverts .	
				Maintanance of Tea buying centre to	
				Kemasare-omorebu-Nyamaiya DEB Pri	
				Erami-Bwonsongo-Nyaigesa road	
				Bwo'onyango-Bwotieri-Nyaigesa road	
				Tongo omonuri-Materio-Motobo Bridge	
				Ogesimba-egesieri	
				Riasuta bridge-ria auta	
	Rangenyo-behind the school-through				
	Nyansabakwa zion church-through Yuvenalis Ngota-Ayora place to meet				
Environment	Water		Borehole needs to be drilled in Miruka market. Alternatively, water in	As outlined in the list.	
			Eucalyptus trees to be removed from the		
			Nyansabakwa, Kianyakango area need		
			Spring maintenance; Riauta river Riomotubaro Riadowique Ebate Riakeonguru Rondara-bonyaibuba spring protection Bokiambori		
			Tonga omoruri water to be extended to Bondeka especially the school.		
			Marara water project be extended to		

		Nyaigesa VTC borehole at times dries		
		Supply of water to Nyamaiya stadium.		
	Energy	Security lights should be erected in coffee cooperatives to enhance security.	As outlined in the list.	
		Market streetlights be maintained e.g in		
	Env, pollution and waste management	Garbage collection in markets e.g Miruka is wanting.		
Education	VTC	Nyaisega VTC has great potential but has been neglected. Pending electricity bills should be paid for the machines in the	As outlined in the list.	
		Playground in Nyaigesa should be leveled.		
		Mangongo VTC was completed but has never been opened. Should also be		
		VTCs should be domiciled within junior and senior schools to enable continuity of		
	ECDE	Miruka market place requires an ECD	As outlined in	
		Schools without ECD classes; Bondeka Primary Bonyaibuba Primary Rateti Primary Nyaigesa Primary Rangenyo Primary		
Trade		Nyasore market which is complete should	As outlined in	
		Markets should be strictly be moved from		
		The market in Miruka Market is in poor condition and needs maintenance.		
		Development of a revolving fund to support the growth of the industrial park.		
		Construction of modern toilet in Miruka		
Agriculture	Crop	Farmers have a concern with the fertilizer quality. County to intervene and ensure quality inputs are supplied to farmers. A fertilizer depot center should be established closer to the people instead of	As outlined in the list.	
Lands		Government entities such as health facilities should have their title deeds	As outlined in the list.	
	Gender	Opening of a youth empowerment center	As outlined in	
		Proper fencing of Nyamaiya stadium.		
NYANSIONG O	Lands, housing and urban development	Opening and maintaining back streets.	<ul style="list-style-type: none"> • Open and maintain Backstreets in Nyansiongo town. • Repair and maintenance of Kanjo-County HQ road • Hire unskilled laborers and casuals to 	As stated,
	Public service management	Construction of Borabu Sub county offices.	<ul style="list-style-type: none"> • Construct Borabu Sub-County Headquarters offices in Nyansiongo Ward. • Have more technical county staff to serve 	As stated,

Environment, water, energy, mining and natural resources	Waste disposal and management. Street lights Water (Dams rehabilitation)	<ul style="list-style-type: none"> Acquire a dumpsite for Nyansiongo Ward and Borabu at large. Install street lights in strategic areas and maintain and repair the old dysfunctional lights. Desilt and rehabilitate Kijeuri and Gesebei, to make them usable by the members of the public. Garbage collection at Nyansiongo market Distribution of water across the ward Install, repair and maintenance of streetlights at Tinderet town 	As stated,
Trade, industry, tourism and co-operative development.	Trade promotion and development. Cooperative promotion Tourism campaign	<ul style="list-style-type: none"> Follow up on traders' loan schemes. Construct shoe shining shades. Acquire a coffee machine for Nyansiongo Ward. Report on exhibitions. Take back the ablution block at Kijeuri market from private people who charge 	As stated,
Gender, social protection and creation.	Sports promotion and development. Culture Library services	<ul style="list-style-type: none"> Facilitate and train various sports teams in Nyansiongo Ward. Purchase sports equipment for sports teams in Nyansiongo Ward. Construct social halls to enable resident's meetings for various activities. Ensure proper facilitation, organization and participation of Nyansiongo Ward 	As stated,
Health		<ul style="list-style-type: none"> Distribution of medical drugs to all health facilities Construct residence for Doctor and maternity ward at Tinderet hospital Rename Kijeuri Hospital to Nyansiongo Hospital Constitute hospital committee to assist in running of the hospital 	As stated,
Education		<ul style="list-style-type: none"> Fair distribution of bursary across the ward Construct VTC at Kijeuri, Tinderet Construct ECDE classes at Simbauti ECDE center, Tinderet town, Eronge Mongori VTC and Riamanoti VTC to be 	As stated,
Agriculture		<ul style="list-style-type: none"> Employ more extension officers Subsidize on quality semen to ensure quality breeds Support subsidized fertilizer program 	As stated,
Transport, Roads and Public works		<ul style="list-style-type: none"> Bridge at Tinderet Dam Rionchiri-Riamaranga-Sauni-Makone Repair and construct more culverts at Kijeuri stage 	As stated,

BOMWAGA MO	L a n d s , housing and urban	O p e n i n g a n d maintaining back streets.	<ul style="list-style-type: none"> Open and maintain Backstreets in Bomwagamo ward at Kioge Market 	As stated,
	Public service management	Construction of Ward offices,	93. MCAs office at Itibo to be completed,	As stated,

Environment, e n e r g y , m i n i n g a n d n a t u r a l r e s o u r c e s	Street lights	<ul style="list-style-type: none"> • Install street lights in strategic areas listed as; <ol style="list-style-type: none"> 1. Bwomboga junction, 2. Kiabiraa, primary, 3. Kioge market, 4. EtonoTeaBuyingCenter 5. Chapani, 6. Kegogi school, 7. Bombo Central, 8. Nyambiriteabuyingcenter, 9. Nyamonuri Primary, 10. Nyakenimo Junction, 11. Nyakenimo Factory, 12. Eyaka Coffee, 13. Rianyambweke dispensary, 14. Eronge market, 15. Nyamiacho tea buyingcentre, 16. Ntana Secondary School gate, 	As stated,
Water and Sanitation	Water and supplies management	<ul style="list-style-type: none"> • Rehabilitation and renovation of the following springs: <ol style="list-style-type: none"> 1. Riakengari spring, 2. Riamogemo spring, 3. Riochiri spring. <ul style="list-style-type: none"> • Drilling of boreholes in the following places; <ol style="list-style-type: none"> 1. Rionano, 2. Etono boarding, 3. Kiabiraa school, 4. Rianyamoko primary. • The following existing boreholes to be equipped and be put into 	
Trade, industry, tourism and cooperative	Trade promotion and development. C o o p e r a t i v e p r o m o t i o n	<ul style="list-style-type: none"> • Construction of Kioge Market sheds and commissioning of market day. • Construction of Nyageita market 	As stated,
G e n d e r , s o c i a l p r o t e c t i o n a n d c r e a t i o n .	S p o r t s a n d p r o m o t i o n d e v e l o p m e n t . C u l t u r e	<ul style="list-style-type: none"> • Facilitate and train various football clubs' sports teams in Bomwagamo Ward. • Purchase sports equipment and team uniforms for women football team in Bomwagamo Ward. • Construct social halls/ cultural centre to enable resident's meetings for various activities. • Renovation and levelization of 	As stated,
T r a n s p o r t , p u b l i c w o r k s a n d d i s a s t e r m a n a g e m e n t	R o a d s a n d i n f r a s t r u c t u r e s e r v i c e s . P u b l i c w o r k s a n d d i s a s t e r m a n a g e m e n t	Open and rehabilitate the following roads (Murramed). <ol style="list-style-type: none"> 1. Boera-Ward office – Kegogi 2. Kioge/St Marys Catholic-Osoros residence-Eyaka road 3. Kegogi primary-Nyageita-Rianyambweke-Kiangoi-Nyakenimo road 4. Nyamonuri primary-Nyambambo bridge road 5. Nyakenimu factory- 	As stated,
H e a l t h s e r v i c e s	Health	94 • Upgrading of Etono Dispensary to a Health Centre, to be well equipped and to be put into 24/7	As stated,

Education	ECDE & CCC Management	Construction of ECDE classes at 1. Kiomachingi Primary 2. Kebariga primary 3. Kegogi primary 4. Etono Primary (Governor's pledge) and Eyaka Primary. Etono Vocational training centre To be well equipped and commissioned to	As stated,
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Ward	Sector	Programme	Proposed Projects /	Priority
GACHUBA	Lands, housing and urban	Opening and maintaining	<ul style="list-style-type: none"> Open and maintain Backstreets in Gachuba market/ town 	As stated,
	Agriculture, livestock, crops and fisheries.	Agriculture	<ul style="list-style-type: none"> Training of farmers on food production Provision of bee hives across the ward 	As stated,
	Public service management	Construction of Gachuba ward	<ul style="list-style-type: none"> Construct of Gachuba ward offices in Gachuba Ward. 	As stated,
	Water, Sanitation and Irrigation	Spring Protection	<ul style="list-style-type: none"> Equipping and water supply of Nyariacho borehole to surrounding community Operationalize Kerongeta borehole Drilling and equipping of a borehole at Gachuba Market & Miriri to supply water to the surrounding areas Renovation of the following springs; <ol style="list-style-type: none"> Riamorande Spring Riakenanda Spring Riamakori Spring 	
	Environment, water, energy, mining and natural resources	Waste disposal and management. Street lights Water	<ul style="list-style-type: none"> Acquire a dumpsite for Nyansiongo Ward and Borabu at large. Install street lights in strategic areas and maintain and repair the old dysfunctional lights. Desilt and rehabilitate the several 	As stated,
	Trade, industry, tourism and cooperative	Trade promotion and development.	<ul style="list-style-type: none"> Renovation of Gachuba market and make it operational Allocate revenue collection officers at revenue collection 	As stated,
	Gender, social protection and	Sports promotion and	<ul style="list-style-type: none"> Equip Kiendege Sports Academy. 	As stated,
	Transport, public works and disaster management	Roads and infrastructure services. Public works and disaster management	Open and rehabilitate the following roads: <ol style="list-style-type: none"> Etundubari-Kiangende-Kiomonso Riabagaka- Nyapara 4-Moturumesi Omokenge-Riamorefu buying centre- Gucha – Sengereri Gachuba-Kebirichi-Moturumesi 956. Kiamogiti-Riabagaka Catholic-Rionhere 	As stated,

	Health services	Health	<ul style="list-style-type: none"> Upgrading of Gachuba dispensary to health centre Equipping of maternity wing Equip and maintain all health facilities in the ward e.g Nyagacha and Geteni. Provision of drugs to all health facilities at the ward 	As stated,
	Education	ECDE & CCC Management V o c a t i o n a l	<ul style="list-style-type: none"> Construction of ECDE classes in; <ol style="list-style-type: none"> Nyariacho Kenani Bonyunyu Kiamogiti Equip Kiendege, Geteni and 	As stated,
MEKENENE	Education and vocational training	ECDE	<ul style="list-style-type: none"> Construction of public primary school 	As ordered
		V o c a t i o n a l training	<ul style="list-style-type: none"> Change of management at Mwangori VTC 	As ordered
	Roads, Transport and public works	Roads	<ul style="list-style-type: none"> Murraming of roads across the ward County government to maintain 	As ordered
	Environment, Natural resources	Environment	<ul style="list-style-type: none"> Provision of skips for waste collection 	As ordered
	Water and sanitation	Water supplies and management services	<ul style="list-style-type: none"> Distribution, piping and billing of water to households to increase revenue collections to the county 	As ordered
	Trade, cooperatives and Tourism	Trade development and promotion	<ul style="list-style-type: none"> Construction of market and boda boda shades at chebilat market Construction and maintenance of market toilets at chebilat markets Installation and maintenance of streetlights across the ward Installation of solar streetlights Provision of security for streetlights 	As ordered
	Lands, Housing, physical planning and urban	U r b a n development	<ul style="list-style-type: none"> Purchase of land for construction of school and chebilat market 	As ordered
		L a n d management	<ul style="list-style-type: none"> Compensation of residents in any damages when expanding roads 	As ordered
	Gender Sports and	G e n d e r a n d	<ul style="list-style-type: none"> Construction of children's home 	As ordered
BOKEIRA	C r o p Development	Crop	<ul style="list-style-type: none"> Nursery for hass avocado to be made at ward level Provision of markets for sell of avacodos to be identified Identification of avacodos collection centers Construction of cofe=fee milling 	As ordered
	Livestock and fisheries	Livestock	<ul style="list-style-type: none"> issuance of solar incubators and fertilized chicken eggs to women 	As ordered
	Education and vocational training	V o c a t i o n a l training	96• Matongo and Gesigoro VTC to be opened and launched	As ordered
		ECDE	<ul style="list-style-type: none"> Construction of ECDE classes at Nyaobe, Nyamusi, Nyabione, Kowidi, Ongera, Kiomanga, 	As ordered

	Health	Medical services	<ul style="list-style-type: none"> • Equipping of health facilities with enough drugs and health personnel at Kiomanga, Nyaobe, Bobaracho hospitals • Bobaracho dispensary is situated 	As ordered
	Lands, Housing, physical planning and urban	Physical planning	<ul style="list-style-type: none"> • Demarcation of all public land within the ward • Residents to be issued with title 	As ordered
	Roads, Transport and public works	Roads	<ul style="list-style-type: none"> • Maintenance of roads <ul style="list-style-type: none"> ✓ Nyamusi market-riosoya-orwaki ✓ Orwaki buying center-nyakenimo secondary ✓ Riamokama -nyakenimo-coffee factory ✓ Nyamusi market-riandege ✓ Matongo dip-matongo primary-echoro ✓ Kiangoi-nyaututu ✓ Nyamusi – sakwa ✓ Iyuro-gesura-nyamusi Opening of roads at; <ul style="list-style-type: none"> ✓ Nursery- st Kaiser- bobaracho-nyaobe ✓ Kebobora-nyakorika ✓ Misambi road-kiomara dispensary ✓ Mochenwa secondary- kowiri-okano ✓ Nyabione-nyakorika-nyakaranga ✓ Kiomanga-matongo factory -echoro-kiangoi 	As ordered
	T r a d e , cooperatives and Tourism	T r a d e development and promotion	<ul style="list-style-type: none"> • Opening and launching of nyamusi market • The borehole at nyamusi market to be in use for water distribution • Construction of market toilets across the ward • Installation of streetlight at kebobora market and all buying centers • Repair of all streetlights 	As ordered
	Gender Sports and culture	G e n d e r a n d social services	<ul style="list-style-type: none"> • Social halls/ Resource centers to be functional. They also suggested one to be built at gesigoro as there is enough public land. • Request for construction of 	As ordered
	E n v i r o n m e n t , Natural resources	Environment	<ul style="list-style-type: none"> • Dumping site to be located within the ward 	As ordered
		Climate change, mitigation and adaptation	<ul style="list-style-type: none"> • civic education on climate change to residents • County government to facilitate 	As ordered
		E n e r g y a n d mineral resource services	<ul style="list-style-type: none"> • Provision of subsidized of energy saving jikos to help with cooking 	As ordered

Ward	Sector	Programme	Proposed Projects / Interventions	Priority
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BOSAMARO	Education	ECDE	<ul style="list-style-type: none"> • Construction of ECDE classes • Employment of more ECDEs teachers 	• As State d,
	Health	Health Services	<ul style="list-style-type: none"> • Lack of drugs in the dispensaries • Build Nyachochogo Dispensary • Kianginda H/C, Tinga H/C • Nyanturago H/C lab and 	• As State d,
	Finance and ICT	ICT	<ul style="list-style-type: none"> • Constructing of an ICT hub 	• As
	PSM	Communication	<ul style="list-style-type: none"> • Lack of facilitation for Public 	• As
	Trade , Tourism, Industry &	Trade	<ul style="list-style-type: none"> • Solar Streets in Market Centres • Opening of Ria-Kimai market for selling Cattle 	• As State d,
	Gender and Social Protection	Sports Social Protection	<ul style="list-style-type: none"> • Development of Kuura pitch • Development of Riakimai pitch • 	• As State d,
	Environment & Climate Change	Environment Climate Change	<ul style="list-style-type: none"> • Rehabilitation of Enchoro , Rianyangeri, Moruga, Nyangena Springs 	• As State d,
		Energy		• As
	Agriculture	Agriculture Fisheries Livestock	<ul style="list-style-type: none"> • Soil testing to increase productivity • Sensitization on Poultry Keeping • Provision of Bee Hives • Provide hash Avocadoes to the farmers in the ward • Supply of Fingerlings to groups in the Ward • Installation of fish cooling plant in 	• As State d,
Roads	Roads & Infrastructural	<ul style="list-style-type: none"> • Nyachogochogo-Kianginda secondary road. 	• As State	
ESISE	Education	ECDE	<ul style="list-style-type: none"> • Construction of ECDE classes • Employment of more ECDEs teachers 	• As State d,
	Health	Health Services	<ul style="list-style-type: none"> • Lack of drugs in the dispensaries and Kijauri sub county hospital • Construction of a maternity wing at Riang'ombe / Kineni hospital 	• As State d,
	Finance and ICT	ICT	<ul style="list-style-type: none"> • Constructing of an ICT hub 	• As
	Public Service Management	Enforcement	<ul style="list-style-type: none"> • Harassment of Traders by enforcement officers. 	• As State d,
		Communication	<ul style="list-style-type: none"> • Lack of facilitation for Public Participation Participants 	• As State
	Trade , Tourism, Industry &	Trade	<ul style="list-style-type: none"> • Commissioning & Fencing of Newly Completed Market next to MCA office 	• As State d,
	Gender and Social Protection	Sports Social Protection	<ul style="list-style-type: none"> • Construction of a stadium at Ensoko play ground <p>98° Construction of Rescue Centres for Gender Based Violence (GBV).</p>	• As State d,

	Environment & Climate Change	Environment Climate Change Water	<ul style="list-style-type: none"> Called for frequent collection of solid waste Drilling of boreholes, protection of springs in the Ward Solar street lighting to be 	<ul style="list-style-type: none"> As State d,
		Energy		<ul style="list-style-type: none"> As
	Agriculture	Agriculture Fisheries Livestock	<ul style="list-style-type: none"> Provide hash Avocadoes to the farmers in the ward Supply of Fingerlings to groups in the Ward Installation of fish cooling plant in the Ward 	<ul style="list-style-type: none"> As State d,
	Transport, Roads, Public Works & Disaster Management	Road Transport	<p>Construction of roads at</p> <ul style="list-style-type: none"> Riobwombori-rianyachienga-road Riamogambi-rioriko rd Ensaka nderema –ensinyo Tarmack kijauri- raitigo road <p>Maintenance of culverts at</p> <ul style="list-style-type: none"> Riamasese-mecheo road Manga police= kineni Riamichona - rianyangeri bridge Rianyana manga –manga upper 	<ul style="list-style-type: none"> As State d,
MAGOMBO	Trade		<p>Magombo market-</p> <ul style="list-style-type: none"> Accumulated water bills.Meter to be changed from post pay to pre-pay. There is no security thus lighting be prioritized. 	As outlined in the list.
	Agriculture	Livestock	CGN to put more support on aqua-culture.	As outlined in
			Reopening of slaughter house in Magombo	
	Water and sanitation	Water	Spring protection; Rionyango Riondari Inani riaribio Riamomanyi Magombo town spring	Ekoro water project to be completed and water supplied to the community
			Nyangori water should be distributed to magombo ward	The other project
			Ekoro water project to be completed and water supplied to the community.	
			Complition of Nyambaria water project.	
			Water to be supplies to Magombo market.Toilets are closed due to lack of	
			Constrcution of Riongoncho dispensary.	
		Energy	Installation of solar high mast lights in	
Gender	Social services	A public playground to be established in	As outlined in	
		Construction of a social hall in the ward.		
Health	Primary health	H&Dlth dpt to ensure electrification of	As outlined in	
		Construction of Riong'oncho dispensary.		
Roads		Maintainance of road to Nyamwaga Pri. Which is in poor condition.	Road to Nyamwaga	

			Nyamwaga-Miriri-To Tombe	
			Magombo-Riaranga-Gekano road	
	Education	E d u -	Bursaries at times don't benefit the	
ITIBO	Trade, industry, tourism and cooperative development	Trade promotion and development	<ul style="list-style-type: none"> • Opening and commissioning of Itibo market proposed day Wednesday • Repair of Itibo market toilets • Establishment of market committee at Itibo market 	As stated,
	Environment, Water, Energy and Mineral Resources	water	<ul style="list-style-type: none"> • Provision of water to Itibo market • Repair and piping of water from Riakerandi water spring • Drilling of Nyasore borehole • Piping and distributing of water from China borehole • Piping and repair of Riasese – 	As stated,
	Transport and public works	Opening, murrammimg and culverts	<ul style="list-style-type: none"> • Riamanyara –rioreri-iteresi • Insinta-matorora elck-ekerubo • Riasangonda-gechera-bwobaga-ekerenyo • Riasangendo-gesore-nyaigwa • Egechini-atuya river-irande • Nyaboga-kanyancha-nyakeriga-bwobonyi • Rioteri-nyaigwa-riontiri-getangwa • Riakingoina-bwosumo-ekerubo gietai 	As stated,
	Lands and physical planning	Street lighting Urban development	<ul style="list-style-type: none"> • Itibo market • Itibo-kiabonyoru street • Nyamwanchani • Enhance measures to curb vandalizing of lights 	As stated,
	Agriculture	Crop development and	<ul style="list-style-type: none"> • Provide beehives, fingerlingerligs,avacodos,and 	As stated,
	Health services	Health services	<ul style="list-style-type: none"> • Construct of staff quarters at Itibo Hospital 	
	Education		<ul style="list-style-type: none"> • Provision of bursaries 	As stated,
KEMERA	Environment	Irrigation	<ul style="list-style-type: none"> • Collection of garbage on time • Identify a dumpsite • Nyagetibo • Gekomu • Omokubo • Riomoyo • Itena • Getiongo • Motembe • Riamituga • Riazakayo • Nyangenenei • Nyakegogi • Kiabiraa 	As stated,
		Water/spring protection Drilling and piping of boreholes		

Lands and physical planning	Street lighting Opening of backstreets Drainage	<ul style="list-style-type: none"> • Kemera old market • Omogochoro market • Exit to tombe • Entanda junction • Irianyi school • Motembe junction • Mokoronywa • Ikonge school • Nyachichi riamituga • Riombati sda • Ekonyoru market • Nyangena health service • Kiendege junction • Rioboke • Kiangoso • Omogwa junction • Nyachichi junction • Kemera market –mcas office- ikonge –sda field • Kemera –gekomu-entanda • Amariba sda • Motembe catholic-bitundugusu • Omogonchoro dumpsite 	As stated,
Trade, industry, tourism and cooperative development	Trade development and promotion Cooperative	<ul style="list-style-type: none"> • Construction of Kemera market and also establish mama mboga sheds • Establish coffee beds at Kemera, 	As stated,
Agriculture	Crop production	<ul style="list-style-type: none"> • Capacity build farmers on value addition on varies categories' bananas,avacados,dairy and 	As stated,
Transport and public works	Graveling and murraming Culverts	<ul style="list-style-type: none"> • Ekenyuru –gesarare • Nyangena dispensary-mokwerero sda-emanga primary • Bintundugusu-motembe • Moriserera-charara • Kenyoro-nyamarambe-riamitugsa • Moitunya-bitundugusu-nyachichi • Mogocho-ro-kenyuru • Kemera central academy-ikonge church-egesochi-agape • Ekenyuru machinery • Dickson mokoya • Bwogechi-Mokoine-Nyagenchenche • Morogenywa • Ogesacho-ecorner • Mointunya-Riarebeno • Mbanda roche • Nyaneke etundubari 	As stated,

Ward	Sector	Programme	Proposed Priority /Interventions Project/	Priority
MANGA	Agriculture	Crop production	<ul style="list-style-type: none"> • construction of vegetable and fruits factory • provision of avocado seedling to 	As per the
	Education and vocational training centres	ECDE	<ul style="list-style-type: none"> • construction of ECDE class at kiogutwa primary • 101 construction and equipping of 	As per the order
	Lands, housing and urban	Lands	<ul style="list-style-type: none"> • Demarcation and beaconing of public land 	As per the

	Health services	Health services	<ul style="list-style-type: none"> • Construction of Ogango dispensary staff house • Construction of pit latrine at 	As per the order
	Trade, tourism and cooperative	Trade	<ul style="list-style-type: none"> • Construction of modern ablution block at manga market 	As per the
	Gender, sports, culture, youth and social services	Sports	<ul style="list-style-type: none"> • Completion of manga stadium • Distribution of manga stadium borehole water • Levelling of playfields kiogutwa 	As per the order
		Culture	<ul style="list-style-type: none"> • Equipping of Manga Museum 	As per the
	Water, irrigation and sanitation	water	<ul style="list-style-type: none"> • Piping And water distribution across the ward • Completion of Kiogutwa water project 	As per the order
	Roads, transport and public works	Roads	<p>Construction, maintainance and murraming of;</p> <ul style="list-style-type: none"> • Manga stadium to riamego road • Riorina -riamainye- ogesanda – anyone- gatuta dispensary 	As per the order

Ward	S e c t o r / Department	Programme	Proposed Priority /Interventions Project/ Activity	Priority Rankin
KIABONYORU	Education	Early childhood development	Construction of ECDE in all primary schools	1
			Feeding program for ECDE.	2
	ENVIRONME NT	ENVIRONMENT	Proper management of Kiabonyoru getare	1
			Waste collection in Kiabonyoru Ward.	2
			Distrubution of indugeneoud tree by the	3
	HEALTH	Primary health	O p e n i n g o f Omonono,Eturungi,Endiba,Nyangongo,Mokom	1
			Distrubution of drugs	2
			Amatierio openining of wards and a good road	3
			Nyankongo fancing of the heath centre and	4
			Community health workers to be dully paid for proper servicing of workers	5
			Ambulance at Amatierio heath centre	6
			Casual workers to be paid	7
	AGRICULTU RE	CROP DEVELOPMENT	Subsidy programme to be distributed at the	1
			Hass Avocado to be distrubuted	2
	ROADS	MURRAMING/ CULVERTS	Omonono-Nyabara ibere	1
			O p e n i n g M e n y e n y a -	2
			R Pa se ka - Amakura-Rioguto-Eturungi road	3
			Egentongi-Michondo-Fida road	4
			Getare-Kiendera	5

		Construction of all main roads especially the ones connecting tea buying centres	6
		Eronge-Nyanchoka road	7
		Kiamogake	8
		Riamikae-Nyaramba.	9
WATER	WATER	Pridiction of springs across the wards	1
		Construction of borehole at MCAs office and	2
		Repair of pumping of Nyaware borehole and	3
		Kegogi borehole redistribution of water	4
		Nyakongo borehole to pipe to Getare,Eturungi	5
		Kiabonyoru water project to be renovated and	6
TRADE	TRADE	Kegogi market fenced and construction	1
		Backstreets of all markets	2
		Getare market to be under Kiabonyoru	3
		Security lights at the market	4
GENDER	GENDER	Nyaware	1
		Kiabonyoru needs sports equipments	2
		Social hall at Getare	3
		Nyagware social hall /library	4
LIVESTOCK	Bee keeping	Veteran field officer to be available	1
		Ward admin to organise meeting to educate	2
		Farmers to be educated on bee keeping	3
		Need fish pond and educate them how to do the	4
		Solar power to be installed.	5

Ward	Sectors	Program	Proposed Priority	
BOGICHOR A	1. Agriculture, Livestock and	C r o p Development	-Soil testing and soil improvement.	1
			-Extension services officers.	1
	2. Environment, Water and Natural Resource.	Water.	-Avocado processing plant.	2
			-Drilling of boreholes. Suggested	As stated,
			1. Embonga primary school.	
			2. Bomorito	
			3. Omosasa primary	
			Spring protection at	As stated,
			1. Oyore water spring	
			2. Ria'Mokua water spring	
			3. Bomorito water spring	
			4. Getacho water spring	

		5. Riorangi water spring	
		6. Gentonto water spring	
Trade	Trade and Cooperatives	-Piping of water at Bonyunyu primary school borehole to serve Omosasa and Nyamare - construction of a new market at Bonyunyu -Fencing and demarcation of Bonyunyu -construction of toilet at Bonyunyu market. -Market stalls and shades across the ward. -Mabundu market and Bumburia market to be	As stated,
Environment and natural resources	Energy	Solar high mast light to be installed at 1. Bonyunyu centre 2. Sironga stage 3. Mwongorisi centre	As stated,
Gender and social services	Social services	-Construction of social hall at Bogichora Ward, suggested a central place ie;Swanya Play grounds installations at the ward as a Giving out games kits and sports equipments to women groups in the ward.	as stated,
Transport, roads and public works	Roads	Opening of roads at -Bonyunyu-Bomorito rd -Bonyunyu-Ikonge-Rionyangi rd -Omarare-Keera-Nyamere rd -Bundo-Nyabomite bridge-Nyamere -Sironga-Ramba rd -Ibucha-Makairo-Mwongorisi rd. -Sironga-kenyorora-Metembe TBC -Embonga-Kioge -Getare-Kegogi SDA-Ogango HC -Nyaisa-Masebe-Nyamatoki rd	As stated,
Education	Early childhood development	-Construction of classes at Bonyunyu primary, -Construction of toilets at Embonga and Sironga primary school for ECDE classes.	1 2
Health	Primary health	-Bomorito dispensary to be equipped, staffed -Embonga health centre to be operational with - Ibucha health centre to be completed.	1 2 3
Trade	T r a d e a n d	-Demarcation and fencing of Bonyunyu	1

CHAPTER FOUR

BUDGET POLICY FRAMEWORK AND PROJECTIONS FOR 2025/2026 FINANCIAL YEAR

A) REVENUE ANALYSIS

The total anticipated revenue is Ksh. 8,297,526,650 tabulated as follows.

Revenue from equitable share, Own Source Revenue and FIF

Revenue Stream	Printed Estimates	Actual Estimates	Printed Estimates	Target Estimates
	2023/2024	2023/2024	2024/2025	2025/2026
Equitable share	5,334,198,486	4,907,462,608	5,523,614,355	5,587,465,043
Unspent Balances	204,105,761	204,105,761	469,068,212	353,646,035
Own Source Revenue (other departments)	457,000,000	149,469,476	300,000,000	465,121,004
FIF (Health Facility Improvement Fund)	230,000,000	220,814,736	450,000,000	500,000,000
Keroka Municipality Own Source Revenue			40,000,000	28,450,000
Nyamira Municipality Own Source Revenue			60,000,000	40,260,000
Sub- Total	6,225,304,247	5,481,852,581	6,842,682,567	6,974,942,082

Revenue Anticipated from Conditional Grants

The revenue target from conditional grants is **Ksh.1,322,584,568**

CONDITIONAL GRANTS FROM NATIONAL		
	ITEM DESCRIPTION	AMOUNT
	Roads Maintenance Levy Fund	125,959,666
	Community Health Promoters	44,370,000
	Sub- Total	170,329,666
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS		
1320101	Kenya Urban Support Programme (KUSP UDG)	19,817,128
	Kenya Urban Support Programme (KUSP UIG)	35,000,000
1540701	DANIDA	4,685,400
1320101	Kenya Agricultural business Development project(sweden)	10,918,919
1540701	Kenya Devolution Support Program Level I	37,500,000
	KDSP Level II	352,500,000
	Aggregated Industrial park	133,500,000
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	148,123,322
	County Climate Institutional Support (CCIS)- World Bank	11,000,000
	County Climate Resilience Support (CCRS)- World Bank	162,210,133
	National Agricultural Value Chain Development Project (NAVCDP)	237,000,000
	Sub-Total	1,152,254,902
	TOTAL REVENUE	1,322,584,568
	TOTAL ANTICIPATED REVENUE	8,297,526,650

Own Source Revenue Streams

The total own source revenue target for the next financial amounts to **Ksh. 1,033,831,004**

Department	Revenue Stream	Printed Estimates	Target Estimates
		2024/2025	2025/2026
Finance, ICT and Economic plammimg		49,940,846	0
Agriculture - Crop Development	Agricultural Cess	20,314,377	8,000,000
	Sub Total	20,314,377	8,000,000
Environment, Natural Resources and Mining	Environment, Mining, Energy	13,865,248	15,000,000
	Sub Total	13,865,248	15,000,000
Education and Vocational Training	SBP private schools/VTC	2,346,271	0
	Sub Total	2,346,271	0
Health - Medical Services	FIF ¹⁰⁶	450,000,000	480,000,000
	Sub Total	450,000,000	480,000,000
	building plan and approvals	6,285,895	0

Lands, Housing and Urban Development	daily parking	9,055,024	0
	market stalls rent	717,485	3,500,000
	physical plan Approval	7,113,880	89,344,575
	Land Survey Fee	1,082,997	2,000,000
	Land Rates	16,787,861	48,264,553
	advertisement charges	7,402,937	4,020,184
	Plot Rent	6,010,571	2,870,688
	Sub Total	54,456,650	150,000,000
Water and Sanitation	Water, sanitation and irrigation fees	0	2,600,000
	Sub Total	0	2,600,000
Roads, Transport and Public works	Public Works Approvals	1,500,000	30,000,000
	Matatu Seasonal Stickers	13,920,424	18,000,000
	Fire & Disaster Management Services	1,000,000	5,579,829
	Motorcycle Seasonal Stickers	11,831,789	26,420,171
	Sub Total	28,252,213	80,000,000
Trade, Cooperatives and Tourism Development	Single Business Permit	9,536,547	77,479,978
	Single Business Permit application fees	15,863,644	25,863,644
	Weights and Measures Charges	6,433,148	8,500,000
	Market dues	38,156,378	58,156,378
			0
	Sub Total	69,989,717	170,000,000
Gender, Sports and Culture	Registration of sports clubs	90,000	120,000
	Liquor licensing	11,126,604	19,804,000
	Library services	4,000	6,000
	Registration of Social services groups	41,500	70,000
	TOTAL	11,262,104	20,000,000
Public Service Management	Storage charges, penalties, fines	17597	48600
	Impounding charges	117314	125300
	Administrative and compliance fees	37504008	10400000
	Sub Total	37,638,919	10,573,900
Nyamira Municipality	Market stall Rent 107	93,297	0
	Daily Parking	1,626,786	7,000,000
	Development permission	897,481	1,200,000

Development renewal fee	2,482	1,000,000	
Plot Rent	424,581	1,000,000	
Phys Planning	551,374	0	
Land Rates	28,697,750	0	
Water, sanitation and irrigation fees	20,950	0	
Lands & Survey	61,674	100,000	
Advertisement Charges	18,175,578	27,000,000	
Garbage collection fees	331,521	2,000,000	
Liquor	105,238	0	
Trade, Weights & Measures	99,449	0	
Public Works approvals	41,687	0	
Veterinary	243,311	0	
Cattle Fee	450,690	0	
Agricultural Cess	438,989	0	
SBP Private schools/vocational institutions	257,338	0	
Building material transportation fee	434,444	500,000	
Market Dues	159,823	0	
S.B.P	6,758,979	0	
S.B.P Appl.	70,746	-	
Building inspection fee	41,687	300,000	
Animals movement control fines	48,637	60,000	
Slaughter Fee	2,741	100,000	
Storage charges, penalties, fines	6,312	200, 800	
Sub Total	60,000,000	40,260,000	
Agriculture, Livestock and Fisheries	Livestock Movement Permit	1,122,104	1,122,104
	Livestock Cess/Cattle Fee	5,606,333	0
	Slaughter Fee	115,929	0
	Veterinary	5,024,430	0
	Livestock Vaccinations	0	4,000,000
	Artificial Insemination Services	0	3,000,000
	Slaughter Licensing Fee	0	100,000
	Slaughter man licensing ¹⁰⁸	0	100,000
	Registration of AI technicians	0	200,000
	Registration of Premises	0	50,000

	Certificate of transport	0	300,000
	Meat Carrier License	0	75,000
	fish permits	64,860	0
	Sub Total	11,933,656	8,947,104
Health services - primary health	FIF		20,000,000
		0	20,000,000
Keroka Municipality Board	Market stall Rent	62,198	0
	Daily Parking	1,084,524	7,000,000
	development permission	897,481	1,200,000
	development permission renewal fee	598,321	1,000,000
	Plot Rent	281,720	1,000,000
	Lands & Survey	41,116	100,000
	Phys Planning	367,583	0
	Land Rates	19,131,832	0
	Advertisement Charges	12,117,051	15,000,000
	Water, sanitation and irrigation fees	13,966	0
	Garbage collection fees	221,014	2,000,000
	Building material Transport fee	289,629	500,000
	Liquor	70,158	0
	Market Dues	106,549	0
	S.B.P	4,505,986	0
	S.B.P Appl.	47,164	0
	Trade, Weights & Measures	0	0
	SBP private Schools/ vocational institutions	0	0
	Building inspection fee	27,791	300,000
	Animal control fee	32,425	50,000
	Cattle Fee	300,460	0
	Slaughter Fee	1,828	100,000
	Veterinary	162,207	0
	Agricultural Cess	292,659	0
	fish permits	164	0
	Storage charges, penalties, fines	4,208	200,000
	TOTAL	40,000,000	28,450,000
	GRAND TOTALS	850,000,001	1,033,831,004

B) EXPENDITURE ANALYSIS

The total target expenditure is Ksh.**6,974,942,082** where recurrent expenditure is Ksh.**4,897,459,457 (70%)** whereas development expenditure is Ksh. **2,077,482,624 (30%)**.

iii) Recurrent Expenditure breakdown

- The total recurrent expenditure is Ksh. **4,897,459,457** which would be allocated as per the table below;

Item Description	Amount
Personnel Emoluments	3,519,712,533
County Executive Allocation	379,775,436
County Assembly Allocation	405,049,585
Medical Drugs under FIF	150,000,000
Community Health workers	44,370,000
Medical Insurance cover/fund PSM	150,000,000
Motor vehicle insurance	15,000,000
Emergency Fund	5,000,000
Traders Revolving Fund - SMES	3,000,000
Car and Mortgage	1,000,000
Climate Change CCIS - Recurrent	5,000,000
DANIDA	10,932,600
School feeding program	7,999,000
Electricity Bills - water	18,000,000
Education salary arrears	10,000,000
Court fees	5,000,000
Departmental Operations and Maintenance	167,620,303

Total	4,897,459,457
	0

iv) Target wage bill 2025/2026

Department	Details	Printed Estimates 2024/2025	Target Estimates 2025/2026
County Assembly	Compensation to employees	245,564,819	245,564,819
County Executive	compensation and social contribution	204,330,919	204,330,919
Finance and accounting services	Compensation to Employees	66,452,265	66,452,265
Crop development	Compensation to Employees	62,106,333	62,106,333
	Recruitment	0	
Environment, climate change, energy, natural resources and mining	compensation and social contribution	38,779,448	38,779,448
Department of Education and Vocational Training	compensation and social contribution	355,311,665	365,311,665
Medical services	compensation and social contribution	520,836,355	520,836,355
Lands, Housing and Urban Development	Compensation to employees	74,245,805	74,245,805
	Recruitment	0	
Water Sanitation and Irrigation	compensation and social contribution	24,726,372	24,726,372
Transport, Roads and Public works	compensation and social contribution	66,692,265	66,692,265
Department of Trade, Tourism, Industry and Co-operative Development	Compensation to employees 111	40,157,147	40,157,147
	Recruitment	0	0

Youth Sports, Gender, Culture and Social Services	compensation and social contribution	47,175,667	47,175,667
County Public Service Board	compensation and social contribution	50,702,654	50,702,654
Public Service Management	compensation and social contribution	275,810,145	275,810,145
Nyamira Municipality	Compensation to employees	50,376,030	50,376,030
	Recruitment	0	0
	Total	50,376,030	50,376,030
County Attorney	compensation and social contribution	20,648,539	20,648,539
Economic planning, Resource Mobilization and ICT	compensation and social contribution	149,990,616	149,990,616
Livestock and Fisheries	Compensation to employees	96,144,517	96,144,517
	Recruitment	0	0
Primary Health	compensation and social contribution	1,106,280,663	1,106,280,663
Keroka Municipality	compensation and social contribution	15,212,809	15,212,809
Nyamira Disability Board	Compensation to employees	2,722,500	2,722,500
Nyamira Investment corporation	Compensation to employees	2,722,500	2,722,500
Nyamira Water Sanitation Company	Total	2,722,500	2,722,500
Total Compensation to Employees		3,519,712,533	3,529,712,533

Departmental Operations and Maintenance

PROGRAM	Printed Estimates 2024/25	Target Estimates 2025/2026
TOTAL RECURRENT	5,232,290,380	

5261: COUNTY ASSEMBLY	699,762,663	650,614,404
Administration. Policy planning and support services	373,374,036	324,225,777
Compensation to employees	167,876,400	167,876,400
Social contributions	30,722,062	30,722,062
Medical Cover	34,000,000	34,000,000
Pending Bills	0	0
10 Year Strategic Plan, Human Resource Audit and Installation of Biometric System	0	0
Operations, Utilities, purchases, meetings, workshops, training and capacity building	140,775,574	91,627,315
Oversight and management services	43,506,030	43,506,030
Committee Meetings & Conferences	43,506,030	43,506,030
Legislation and representation services	282,882,597	282,882,597
Compensation to Speaker, MCAs & Partisan Staff	182,915,604	133,767,345
Social contributions	21,511,333	21,511,333
Operations, Utilities, purchases, meetings, workshops, training and capacity building, Ward Office Operations	78,455,660	78,455,660
5262: EXECUTIVE	497,833,891	497,833,891
General administration, policy planning and support services	398,155,657	398,155,657
Compensation to employees	183,371,712	183,371,712
Social contributions	20,959,207	20,959,207
Payment of utility bills	56,064,992	56,064,992
Office operation, purchases and Routine maintenance	32,225,119	32,225,119
Attending internal and external Meetings and Workshop	68,752,000	68,752,000
Capacity Building of departmental staff on promotional course and performance management	36,782,627	36,782,627
County results and delivery support services	33,721,880	33,721,880
Preparation of annual work plans, strategic plan, procurement plan	5,062,000	5,062,000
Participation in budgeting process	8,688,000	8,688,000
Review of performance management framework	5,840,000	5,840,000

Development of departmental project sustainability reports	7,614,880	7,614,880
Participation in Performance management systems	6,517,000	6,517,000
Governance advisory, liaison, communication support services	24,640,000	24,640,000
Advisory and Press communication services	9,720,000	9,720,000
Co-ordination of the County Liaison services	7,820,000	7,820,000
Audit committee operations and support	7,100,000	7,100,000
Co-ordination and management of County Executive Affairs and Support services	41,316,354	41,316,354
Convening the County Executive Committee	10,000,000	10,000,000
Attending intergovernmental meetings/forums/summit and COG meetings	20,196,667	20,196,667
Economic block meetings	11,119,687	11,119,687
5263: FINANCE AND ACCOUNTING SERVICES	116,792,265	15,394,000
General administration, policy planning and support services	84,042,265	2,350,000
Compensation to Employees	57,220,271	0
Social Contribution	9,471,994	0
Payments of 5 Utility Bills	420,000	420,000
Maintenance of office assets and other inventories	579,200	579,200
General office purchase	500,000	500,000
Training and capacity building	850,800	850,800
Car and mortgage fund	10,000,000	0
Emergency fund	5,000,000	0
Motor vehicle insurance cover	-	
Accounting Services	17,150,000	9,150,000
Processing payments, reporting and provision of the financial advisory services	6,000,000	3,000,000
Budgetary controls, requisitions and reporting	1,150,000	1,150,000

Pending bills recurrent	10,000,000	5,000,000
Audit and Risk Management services	7,000,000	2,494,000
Training and capacity building	3,450,000	1,000,000
Special audits and consultancy services	1,016,000	0
Audit quarterly reporting	2,040,000	1,000,000
Risk policy document development	494,000	494,000
Supply chain management services	8,600,000	1,400,000
Conduct of market surveys	3,000,000	0
Training and capacity building	590,000	590,000
Evaluation of tenders	810,000	810,000
Preparation of procurement plans	4,200,000	0
5264: CROP DEVELOPMENT	66,606,333	3,841,690
General administration, policy planning and support services	64,606,333	1,841,690
Compensation to Employees	55,018,844	
Social Contribution	7,087,489	
Payments of 5 Utility Bills	174,000	174,000
Maintenance of office assets and other inventories	1,158,310	500,000
General office purchase	650,000	650,000
Preparation of Budget and other Policy documents(ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	285,000	285,000
Implementation of CASCOM Bill	232,690	232,690
Crop, Agribusiness and land development services	2,000,000	2,000,000
Payments of Utility Bills	81,800	81,800
General office purchase	968,200	968,200
Maintenance of Office Equipment	950,000	950,000
5265: ENVIRONMENT, NATURAL RESOURCES AND MINING	60,779,448	3,500,000

General administration, policy planning and support services	39,779,448	1,000,000
Compensation to employees	30,958,499	
Social contribution	7,820,949	
Payment of utility bills	300,000	300,000
General office purchase	400,000	400,000
Maintenance of office assets and other inventories	300,000	300,000
Environment and natural resources	3,500,000	1,000,000
Garbage collection	3,500,000	1,000,000
Climate Change mitigation and adaptation measures	11,000,000	0
County Climate Change Institution E-Waste management Support (CCI) (World Bank Grant)	11,000,000	0
Energy and mineral resources Services	6,500,000	1,500,000
Promotion of renewable energy	1,000,000	1,000,000
Capacity building of staff	500,000	500,000
Payment of electricity bills for street lights	5,000,000	0
5266: EDUCATION AND VOCATIONAL TRAINING	509,966,219	11,176,302
General administration, policy planning and support services	475,447,178	2,330,000
Payments of Salaries and other Wages	286,925,949	
Social contribution	64,605,716	
Payments of Utilities and Bills	170,000	170,000
General office operations	1,170,000	500,000
Budget preparation	1,000,000	500,000
Preparation and adoption of bills policies and plans.	150,000	150,000
Training and capacity building	150,000	150,000
Meetings and workshops	860,000	860,000
Education support Fund	50,415,513	

ECDE Management support services	20,500,000	1,846,302
Curriculum implementation	468,800	468,800
Quality assurance and standards	1,153,698	500,000
Formulation of policy on school feeding Programme	15,000,000	0
Capacity building	527,502	527,502
General office operations	350,000	350,000
Academic day	3,000,000	0
Vocational Training and management services	14,019,041	7,000,000
VTC Capitation	5,000,000	5,000,000
Instructional materials for VTC	5,000,000	1,000,000
VTC Support	3,000,000	0
VTC Quality assurance and standards	1,000,000	1,000,000
Unspent balances	19,041	
5267: MEDICAL SUPPORT SERVICES	687,426,355	5,150,000
General administration, policy planning and Support services	522,776,355	1,150,000
	-	
Compensation to employees	477,800,989	
Social contribution	43,035,366	
Payment of utilities	1,290,000	500,000
General office supplies	150,000	150,000
Policy and Planning	500,000	500,000
Medical Support Services	158,650,000	2,500,000
Hospital Outreach Campaigns	1,500,000	500,000
Immunization Support	2,500,000	500,000
Provide essential health products in hospitals	3,000,000	500,000

Support to Maternal & Child Support	5,650,000	500,000
Free Medical Camps	2,000,000	500,000
Medical Drugs	144,000,000	0
Health ;Products and Technologies Supports services	6,000,000	1,500,000
Facilities stocked with essential medicines and medical supplies (EMMS) annual at L4s and L5s.	755,000	0
Purchase of Sanitary Pads	2,500,000	500,000
Medical Equipment	1,200,000	0
Supportive supervision to hospitals	1,045,000	500,000
Quarterly progress meetings	500,000	500,000
5268: LANDS, HOUSING AND URBAN DEVELOPMENT	80,745,805	3,500,000
General administration and policy planning	75,745,805	1,500,000
Payment of salaries and wages	62,708,073	
Social contribution	11,537,732	
payment of bills	400,000	400,000
General office utilities	200,000	200,000
General office purchases	500,000	500,000
Capacity building of staff	400,000	400,000
physical planning and survey services	3,000,000	1,000,000
Survey and demarcation public land (Nyamaiya Stadium and others)	3,000,000	1,000,000
land management support services	1,000,000	500,000
preparation of land management Act	1,000,000	500,000
urban development	1,000,000	500,000
Establishment of Manga, Ikonge and Nyansiongo	1,000,000	500,000
Municipalities	-	

5269: WATER AND SANITATION	48,297,623	2,500,000
General administration, policy planning and support services	38,297,623	1,500,000
Payment of salaries and wages	30,071,251	
Social contribution	5,726,372	
payment of bills	500,000	500,000
General office purchases	1,500,000	500,000
Capacity building of staff	500,000	500,000
Water supplies and management services	9,000,000	500,000
Payment of the electricity bills	7,500,000	0
water management services/fuel and motor-vehicle	1,500,000	500,000
Irrigation, Drainage and storm water storage services	1,000,000	500,000
Irrigation management services	1,000,000	500,000
5270: ROADS, TRANSPORT AND PUBLIC WORKS	118,621,356	3,800,000
General Administration Policy Planning Support	95,821,356	1,500,000
Payment of Salaries	90,006,209	
Social Contributions	4,315,147	
Payments of Utility Bills	850,000	850,000
Maintenance of office Assets and Inventories	50,000	50,000
Purchase of Office Supplies	300,000	300,000
Training and capacity building of staffs and Other	300,000	300,000
Roads Development and Management Support Services	4,800,000	800,000
Hire of Operators for Integrated Wards Roads	4,000,000	0
Construction and Rehabilitation of County Roads	800,000	800,000
Transport and Mechanical Support Services	16,000,000	1,000,000
Maintenance of Motor Vehicles	1,000,000	1,000,000

Motor vehicle insurance cover	15,000,000	0
Public Works and Disaster Management Support Services	2,000,000	500,000
Emergency operations	2,000,000	500,000
5271: TRADE, CO-OPERATIVE AND TOURISM DEVELOPMENT	65,908,147	9,500,000
General administration, policy planning and support services	42,158,147	2,000,000
payment of wages and salaries	35,729,988	
social contributions	4,428,159	
preparation of budget and planning documents	750,000	750,000
formulation of tourism development bill, cooperative	-	0
development bill, traders loan regulations, market managements policy	1,250,000	1,250,000
Co-operative promotion	2,750,000	1,500,000
capacity building of cooperative societies leader	1,250,000	500,000
carrying out cooperative supervisions	1,000,000	500,000
cooperative inspections/audit	500,000	500,000
Industrialization and small and micro enterprises support services	2,500,000	1,000,000
renovation and refurbishment	250,000	250,000
management of industrial park	2,000,000	500,000
procuring tools and equipment	250,000	250,000
Trade development and promotion	14,000,000	2,500,000
traders capacity building	500,000	500,000
market infrastructure maintenance & repair	1,000,000	500,000
market management	500,000	500,000
trade fairs and exhibitions	1,000,000	500,000
business regulation and revenue generation	1,000,000	500,000

trade revolving loan fund	10,000,000	0
Weights and measures support services	1,500,000	1,500,000
training of traders and consumers	75,000	75,000
calibrations of weights and measures working	225,000	225,000
verification /calibrations of traders weighing and	565,000	565,000
carry out impromptu inspection of traders premises	120,000	120,000
investigate complaint and prosecutions	115,000	115,000
establishment of weights and measures workshop	400,000	400,000
Tourism development, promotion and management	3,000,000	1,000,000
Holding Miss Tourism	2,000,000	500,000
Tourism campaigns and exchange programs	1,000,000	500,000
5272: GENDER, SPORTS AND CULTURE	67,675,667	6,000,000
General administration and policy planning	49,675,667	1,000,000
payment of wages	40,072,933	
social contributions	7,102,734	
utility bills	2,000,000	500,000
purchase of office equipment and operations	500,000	500,000
Cultural development and promotion heritage	1,000,000	500,000
cultural activities and festivals	1,000,000	500,000
Gender and social support services	2,000,000	2,000,000
celebration of international/national days (women,	-	0
African girl child, and PLWDs, GBV, SGBV, etc.)	820,000	820,000
sensitization on gender-based violence	800,000	800,000
sensitization of women and girls on life and basic book	-	0
keeping skills	380,000	380,000
Youth affairs development and promotion support services	1,000,000	1,000,000

sensitization of youth on drug, alcohol abuse, teenage	-	0
pregnancy, early marriage and suicide	470,000	470,000
mentorship of youth on enterprise	530,000	530,000
Promotion and development of sports	5,000,000	1,500,000
support, organize and participate in sports activities	5,000,000	500,000
Talent search	3,000,000	500,000
Governor's cup	6,000,000	500,000
5273: COUNTY PUBLIC SERVICE BOARD	61,123,925	61,123,925
General administration, policy planning and support services	61,123,925	61,123,925
Payments of Salaries and other Wages	45,995,319	45,995,319
Social contributions	4,707,336	4,707,336
Payment of utility bills	2,028,922	2,028,922
General office assets purchased	2,609,162	2,609,162
Maintenance of office assets and other inventories	1,577,520	1,577,520
Planning and capacity building	1,324,266	1,324,266
Settlement of court cases	1,823,822	1,823,822
Sensitization of values and principles	1,057,578	1,057,578
5274: PUBLIC SERVICE MANAGEMENT	473,310,145	3,000,000
General administration and policy planning	276,310,145	500,000
Payment of salaries and wages	233,065,633	
Social contribution	42,744,512	
payment of bills and utilities	300,000	300,000
Preparation of departmental strategic plans	200,000	200,000
Human resource management and development	165,500,000	500,000

medical cover	150,000,000	0
Training and Capacity Building of Staff	10,000,000	0
Internship Programme	5,000,000	0
performance management	500,000	500,000
Security enforcement and compliance	1,000,000	1,000,000
Training and Capacity Building of Staff	200,000	200,000
General office purchases	500,000	500,000
Compliance promotion ,monitoring and evaluation	300,000	300,000
Special Programme	28,500,000	0
Strategic Intra-government Engagement on Wage-bill & Own Source Revenue Challenges & Solutions	8,500,000	0
Special Programme	15,000,000	0
KDSP county contribution	5,000,000	0
Corporate communication	1,000,000	500,000
Corporate communication	1,000,000	500,000
Public participation	1,000,000	500,000
Public participation and civic education	1,000,000	500,000
5275: NYAMIRA MUNICIPALITY BOARD	91,876,030	3,000,000
General administration and support services	53,876,030	2,000,000
Payment of salaries and wages	42,298,067	
Social contribution	8,077,963	0
Payment of utilities and bills	758,200	758,200
General office purchases	300,000	300,000
Training and Capacity Building of Staffs and Other	255,000	255,000
Induction of board members	80,000	80,000
Fuel & Lubricants	2,000,000	500,000

Board meetings	106,800	106,800
Municipal infrastructural and disaster management	36,500,000	500,000
Disaster management	1,500,000	500,000
KUSP UIG	35,000,000	0
Environmental and social services	1,500,000	500,000
Casuals - Garbage collection	1,500,000	500,000
5276: COUNTY ATTORNEY	25,148,539	25,148,539
General administration and support services	22,436,539	22,436,539
Payments of Salaries and other Wages	16675211	16675211
Social contributions	3973328	3973328
payment of utilities and bills	1288000	1288000
office operation, purchase and routine maintenance	500000	500000
Legal, Legal training, Integrity affairs and management support services	2,712,000	2,712,000
Court attendance	1,212,000	1,212,000
legal literacy and legal awareness	1,320,000	1,320,000
Gazetment and publication	180,000	180,000
5277: ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT	230,389,016	49,400,000
General administration and policy planning	158,990,616	1,000,000
Payments of Salaries and other Wages	129,757,501	
Social contributions	20,233,115	
Payment of utilities and bills	250,200	250,200
General Purchases	200,000	200,000
Maintenance of office inventories	549,800	549,800
Devolution Conference	5,000,000	0
Furniture and partitioning of Liaison office	-	0
Rent for liaison office	3,000,000	0

Economic Planning and budgeting co-ordination support services	64,698,400	42,900,000
Training of budgeting officers on Hyperion and other short courses	1,480,000	1,480,000
Induction of the CBEF Members	1,220,000	1,220,000
Develop Statistical Abstract and updating the county profile	9,198,400	2,000,000
Review of the strategic Plans	2,000,000	2,000,000
Preparation of the regulation on public participation on	1,600,000	0
County Documentation services	3,000,000	3,000,000
Annual Development Plan	4,300,000	4,300,000
County Budget Review Outlook Paper	2,500,000	2,500,000
County Fiscal Strategy Paper and Debt management	6,400,000	6,400,000
Annual Program-Based Budget	5,000,000	5,000,000
Revenue Administration Cost	10,000,000	5,000,000
Revenue enhancement	18,000,000	10,000,000
Information, Communication and Technology	5,200,000	4,000,000
Review of the ICT policy	500,000	500,000
Capacity building of the ICT staff	500,000	500,000
Internet connectivity	1,000,000	1,000,000
Digital Ajira Training	1,200,000	0
Maintenance of servers	500,000	500,000
Revamping of website	500,000	500,000
VOIP Connectivity	1,000,000	1,000,000
Monitoring. Evaluation and Reporting	1,500,000	1,500,000
Monitoring and evaluation of projects	745,000	745,000
Capacity building of staff	65,000	65,000

Stakeholders review conferences	210,000	210,000
Preparation of the monitoring and evaluation handbook	480,000	480,000
5278: LIVESTOCK AND FISHERIES SERVICES	100,644,517	6,290,000
General administration and support services	97,644,517	6,290,000
Compensation to Employees	86,125,831	
Social Contribution	10,018,686	
Payments of 5 Utility Bills	174,000	174,000
Maintenance of office assets and other inventories	558,310	558,310
General office purchase	250,000	0
Preparation of Budget and other Policy	-	0
documents(ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	285,000	285,000
Preparation of Livestock bill	232,690	232,690
Fisheries development and promotion support services	1,000,000	1,000,000
Payments of Sub-county Utility Bills	20,000	20,000
Maintenance of office assets and other inventories	670,500	670,500
General office purchase	309,500	309,500
Coordination and Management of Livestock Policies and Programmes	1,000,000	200,000
Animal Bull castration	3,000,000	500,000
Payments of Sub-county Utility Bills	100,000	100,000
Maintenance of office assets and other inventories	240,000	240,000
General office purchase	660,000	0
Animal health diseases and meat inspection support services	1,000,000	1,000,000
Payments of Sub-county Utility Bills	100,000	100,000
Maintenance of office assets and other inventories	240,000	240,000
General office purchase	660,000	660,000
5279: PRIMARY HEALTH SERVICES	1,226,102,127	7,000,000
General administration and support services	1,107,780,663	1,500,000

Payment of salaries	1,026,973,661	
Social Contribution	79,307,002	
Payment of utilities	500,000	500,000
General office supplies	1,000,000	1,000,000
Preventive and promotive health care	115,268,000	5,500,000
Nutrition services	170,000	170,000
Disease surveillance and control	2,320,000	2,320,000
TB control interventions	190,000	190,000
HIV Aids control interventions	125,000	125,000
Malaria control interventions	350,000	350,000
Environmental Health, Water and Sanitation	180,000	180,000
Health Promotion	165,000	165,000
Community Health promoters (Grant)	44,370,000	0
Stipend to CHP	-	0
Community Health Strategy (Contribution from	44,370,000	0
DANIDA 24/25 Allocation	8,963,464	0
DANIDA County Contribution	8,208,000	0
DANIDA (23/24 Unspent Balance)	7,410,000	0
Health administration and policy planning: monitoring and evaluation support services	1,500,000	500,000
Health Budgeting and Planning	750,000	750,000
Health Monitoring & evaluation	750,000	750,000
5280: KEROKA MUNICIPALITY BOARD	17,112,809	6,100,000
General administration and support services	15,512,809	6,100,000
Payment of salaries and wages (recruitment of staff)	10,189,420	
Social contribution	2,423,389	

Payment of utilities and bills	400,000	400,000
General office purchases	800,000	800,000
Training and Capacity Building of Staffs and Other	700,000	700,000
induction of board members	700,000	700,000
Board meeting	300,000	300,000
Municipal infrastructural and disaster management	200,000	200,000
Catering	200,000	200,000
Environmental and social services	1,400,000	1,400,000
Payment of casual labourors	1,200,000	1,200,000
Trainer allowance	200,000	200,000
5281: NYAMIRA REVENUE BOARD	7,722,500	
General administration and support services	3,622,500	11,245,811
Payment of salaries and wages(recruitment of The Chief Executive Officer)	2,000,000	
Social contribution for the new CEO	722,500	
Payment of utilities and bills	100,000	100,000
General office purchases (Furniture and other office	400,000	400,000
Training and capacity building	400,000	400,000
Resources Mobilization	4,100,000	3,000,000
Actual Revenue collection at mapped points	1,100,000	1,100,000
Revenue co-ordination, supervision and inspection	1,000,000	4,245,811
Board Allowances	1,000,000	1,000,000
preparation of the finance Act	1,000,000	1,000,000
Purchase of motor vehicle	-	0
5282: NYAMIRA DISABILITY BOARD	6,222,500	2,500,000
General administration and support services	6,222,500	2,500,000
Payment of salaries and wages(recruitment of The	2,000,000	
Social contribution for the new CEO	722,500	

Payment of utilities and bills	500,000	500,000
General office purchases (Furniture and other office	1,000,000	500,000
Operations (Fuel and maintenance etc)	500,000	500,000
Board Allowances	1,000,000	500,000
Training and capacity building	500,000	500,000
NYAMIRA INVESTMENT CORPORATION	8,222,500	1,722,500
Administration. Policy planning and support services	8,222,500	1,722,500
Payment of salaries and wages(recruitment of The	2,000,000	0
Social contribution for the new CEO	722,500	722,500
Establishment and Operationalization of investment	3,500,000	1,000,000
Investors' Conference	2,000,000	0
NYAMIRA WATER & SANITATION COMPANY	35,000,000	13,000,000
Administration. Policy planning and support services	35,000,000	13,000,000
Payment of salaries and wages(recruitment of The Chief executive Officer)	2,000,000	
Social contribution for the new CEO	722,500	0
Payment of utilities and bills	2,000,000	1000000
General office purchases (Furniture and other office	1,000,000	500,000
Operationalization of the Water Company	22,500,000	10,000,000
Operations (Fuel and maintenance etc)	1,777,500	500,000
Board Allowances	1,000,000	1,000,000
Training and capacity building	4,000,000	0
TOTAL O&M	5,232,290,380	167,620,303

v) Development Expenditure

- The total development expenditure is estimated at Ksh. **2,077,482,624** as allocated below

Item description	Amount
Pending Bills	400,000,000
Ward- Based Development projects	300,000,000
County Assembly projects	100,000,000
Roads project - Casual road maintenance program	150,000,000
FLOCA - County Contribution	50,000,000
KDSP Level 11-County Contribution	10,000,000
NAVCDP - County contribution	40,000,000
Solarization of water pumping	40,000,000
Industrial Park - County contribution	80,000,000
Sub-County Administration offices	18,753,325
Departmental Projects & FIF	823,246,675.11
Sub-County revenue offices	65,482,624
Total	2,077,482,624.11

Departmental development projects

Department	Interventions/project	Target cost 2025/2026	Allocation	Remarks
	P.1 Quality Assurance/Audit Services			
Finance and Accounting services	Purchase of Internal Audit Software (Teammate)	5,000,000		
	Purchase of revenue enforcement van	7,000,000	10,000,000	
		12,000,000		
	P.2 Accounting and Financial Services.			
	Establishment of an Archive office	5,000,000	10,000,000	
		5,000,000		
	P.3 Supply Chain Management Services			
	Record Management System Purchased	5,000,000		
	Renovation of offices	12,500,000	5,000,000	
		17,500,000		
	TOTAL	34,500,000	25,000,000	

Department	Interventions/project	Target cost 2025/2026	Allocation	Remarks
	P.1 Quality Assurance/Audit Services			
Finance and Accounting services	Purchase of Internal Audit Software (Teammate)	5,000,000		
	Purchase of revenue enforcement van	7,000,000	10,000,000	
		12,000,000		
	P.2 Accounting and Financial Services.			
	Establishment of an Archive office	5,000,000	10,000,000	
		5,000,000		
	P.3 Supply Chain Management Services			
	Record Management System Purchased	5,000,000		
	Renovation of offices	12,500,000	5,000,000	
		17,500,000		
	TOTAL	34,500,000	25,000,000	
Crop Development Services	P.1 Crop, Agribusiness and Land Management Services			
	Support of soil and fertility improvement programmes	7,000,000		
	Establishment of County Pest and diseases rapid response teams	3,000,000		
	Establishment of Coffee nurseries in Coffee cooperatives	10,000,000		
	Secure and equip cold storage rooms at sironga industrial park	5,000,000		
	Establishment of County Agriculture Training Center	150,000,000		
	Establishment of county Agricultural call centre	10,000,000		
	Establish plant Clinics in every subcounty	5,000,000		
	Establishment and Equipping of a biotechnology Lab	20,000,000		
	Support of Avocado value chain by trainings and distribution of Hass Avocado seedlings	10,000,000		
	Capacity Building and provision of revolving fund to Farmer Producer Organizations across all value chains	20,000,000		
	Support to fertilizer subsidy programmes	50,000,000		
		290,000,000		
		TOTAL	290,000,000	0
Education and Vocational training	P.1 EARLY CHILDHOOD DEVELOPMENT EDUCATION (ECDE)			
	Completion of ECDE class at Kenyerere	2,000,000		
	Construction of 4 door ECDE Toilets	1,200,000		
	Renovation ECDE Classes	1,500,000		
	Construction of ECDE class at Mwanicha primary	3,500,000		
	Construction of ECDE Class at Bobembe girls	3,500,000		
	Construction of 4 door ECDE Toilets	1,200,000		
	Construction of Nyantaro ECDE Class	2,000,000		
	Construction of ECDE Class	3,500,000		

		18,400,000		Ward based 0 funding	
Environment and natural resources	P.1: Environmental Protection and Management services				
	Solid waste collection	13,000,000	13,000,000		
	Identification and fencing of land for dump site	15,000,000			
	Acquisition of noise meters	1,000,000	0		
		29,000,000			
	P.2: Climate Change Services				
	Reforestation of hilltops	45,000,000			
	Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	162,210,133		Grant	
		207,210,133			
	P.3 Energy Resources Services				
	Solar powered street lights	20,000,000			
		2,500,000			
		25,000,000	25,000,000		
		10,000,000			
		57,500,000			
Program 5: Mineral Resources Services					
Minerals prospecting, geological equipment	1,000,000				
	1,000,000				
	10,000,000				
	12,000,000				
	305,710,133	38,000,000			
Medical services	Medical Support Services				
	Nyamwetu eye Hospital	19,977,652	19,977,652	FIF	
	Completion of the Ekerenyo Sub-County Hospital	17,108,980	17,108,980	FIF	
	Completion of the Isolation center (1 st Phase)	40,000,000	40,000,000	FIF	
	Completion of Landscaping, Access Pavement and retainer wall at Doctors Plaza	8,000,000	8,000,000	FIF	
	Completion of Manga Hospital(Completion)	23,139,521	21,865,644	FIF	
	Proposed Renovation and installation of new cooling system at NCRH Mortuary (2 nd Phase)	3,047,724	3,047,724	FIF	
	Mortuary at Keroka Level 4 Hospital	15,000,000	0	Funded by national get	
	Equipping of Magwagwa Mental Hospital	200,000,000	0	KDSP funding	
	Revolving Drug Fund (RDF)	350,000,000	0	Debt financing	
	Facility Improvement Financing	500,000,000	100,000,000	FIF	
	Equipping health facilities		100,000,000	FIF	
	132	1,176,273,877	310,000,000		
	Primary Health Care Services				
	Construction and completion of OPD block at Biticha Morera Dispensary	2,189,680	2,189,680		
	Digitization of the Primary Health Facilities	10,000,000	10,000,000	FIF	

Primary Healthcare	Construction and completion of OPD at Industrial park-Sironga	1,382,125	1,382,125	
	Construction and completion of twin staff house with 2 door pit latrines at Nyaigesa HF	2,083,011	2,083,011	
	Completion of OPD at Ensakia	1,899,499	1,899,499	
	Completion of twin staff house at Motagara	1,809,340	1,809,340	
	Completion of twin staff house at Emenyenche health facility	1,720,610	1,720,610	
	Completion of OPD at Kenyamware	1,337,914	1,337,914	
	Completion of Twin staff house at Nyakeore	1,546,676	1,546,676	
	Completion of twin Staff house at Kahawa	1,715,205	1,715,205	
	Completion of twin staff house at Chaina	763,116.11	763,116.11	
	Completion of OPD at Isoge	3,799,499	3,799,499	
	Construction and Completion Etono Health Centre maternity wards	4,890,830	0	
	Construction and completion of OPD Block at Nyangoso	4,221,850	0	
	Construction and completion of OPD block at Sakwa	4,992,900	0	
	Replacement of Equipment at level 2 and 3 facilities,	30,000,000	30,000,000	FIF
		74,352,255	60,246,675	
Lands, Housing and Urban Development	P.1 Physical Planning and Surveying Services			
	Completion of County spatial planning	29,499,981		
		29,499,981		
	P.2 Urban Development and Housing			
	Completion of County Headquarters Offices	40,000,000	40,000,000	
	Completion of Governor and Deputy governor's residence	40,000,000		
	Construction of affordable housing	50,000,000		
	Construction of land offices	40,000,000		
	Upgrade of Nyansiongo-Manga- and Ikonge market into town status	10,000,000		
	Refurbishment of existing Houses (hospital houses)	20,000,000		
	Opening of backstreets	10,000,000		
	Construction of backstreet at magwagwa and Nyamusi	10,000,000		
	Opening of drainages	10,000,000		
		230,000,000		
	P.3 Land Management and Support Services			
	Preparation of Valuation Roll	17,400,000	15,000,000	
		17,400,000	55,000,000	
Transport and Mechanical Support Services				
Equipping Mechanical Workshop	5,000,000			
Construction and Maintenance of Matatu/Bus Parks at Keroka, Nyamira and Miruka	21,000,000			
	26,000,000			
Roads Development and Management Support Services				

Roads, Transport and Public Works	New Roads Constructed to gravel standards	30,000,000		Pending bills
	Ongoing Road Projects (Pending Obligations)	72,000,000		
	Upgrading of Ikonge/Nyansiongo towns	105,000,000	45,000,000	
		207,000,000		
	Integrated Road Construction and Maintenance Services			
	Purchase of Heavy Machinery/Equipment/Plant (1 Roller& 1 Shovel)	60,000,000	28,000,000	
	Fuel for Production	45,000,000	0	WARD BASED
	Purchase of Gravel (Murrum)	20,000,000		WARD BASED
	Road surveys and Inspection (Fuel for operations, purchase of measurement equipment and field allowances)	15,000,000		WARD BASED
	Preparation of Designs and Tender Documentation	7,500,000		
	Culverts Installation and Associated Drainage Works	180,000,000	100,000,000	
	Hire of Operators/Tipper Drivers on contract terms	10,000,000		
	Insurance of Heavy Machinery/Equipment	8,000,000		
	Establishment of Mechanical and Transport Unit offices/yard (Fencing and securing equipment/machinery/plant)	1,500,000		
	Unskilled labour/casuals for Road Maintenance - LABOUR BASED	5,000,000	17,000,000	
	Field Operation Allowance Operators. Mechanics)	20,000,000		
	Repair and Maintenance of Heavy Machinery/ Equipment and Motor Vehicles	12,000,000		
		384,000,000		
	Total	597,000,000	190,000,000	
	Water and Sanitation	Water and Supplies Development Services		
Spring protection (across wards)		20,000,000		
Drilling and equipping of boreholes		100,000,000		
Water supply schemes		35,000,000		
Water treatment plant		70,000,000		
Extension of water pipelines		12,000,000		
Overhaul of existing water schemes		10,000,000		
Supervision vehicle		9,000,000		
		256,000,000		
Irrigation and Drainage				
Dam desilting - Rionchiri		15,000,000	5,000,000	
Irrigation in Bomwagamo/Bokeira and Magwagwa wards - From Nyabomite irrigation project		22,000,000		
Purchase of motor cycle for supervision		1,600,000		
		38,600,000		
		294,600,000	5,000,000	

Trade	Trade Development and Promotional Services			
	Modern Ablution Blocks Constructed In Major Market Centers(In Each Sub County)	12,500,000	22,500,000	
	(Livestock)Markets Fencing(Ikonge,Miruka,Kebirigo)	10,000,000	10,000,000	
	Open Air Market Fencing(One In Each Sub-County)	10,000,000		
	Mama Mboga Sheds Established(2in Sub County One Borabu And Manga)	4,000,000		
	Repair And Maintenance Of Market Infrastructure(2 Per Sub County	10,000,000		
	Modern Toilet Constructed(Nyamira South,Nyamira North, Riakimai)	4,500,000		
	Modern Stalls/Container Kiosks Constructed(Ikonge,Magwagwa,Township	15,000,000		
	Construct Shoe Shine Sheds In Market Centers(Township,Kebirigo,Keroka	1,500,000		
	Renovation Of Manga Farmers Society	0		
	Modern Market Constructed(Nyaramba, Nyambambo)	40,000,000	20,000,000	
		107,500,000		
	Tourism Promotional Services			
	Tourist Attraction Sites Protected And Developed(Keera,Manga,)	10,000,000	0	
		10,000,000		
Co-operatives Development Services				
Coffee steel beds-4 beds per factory	20,000,000	10,000,000		
	20,000,000			
	137,500,000	62,500,000		
Gender	Cultural Development and Promotion Heritage			
	Construction of Rehabilitation Center	7,000,000		
	Equipping of Manga Museum with Cultural Items	3,500,000	3,500,000	
	Gender And Social Support Services	10,500,000		
		21,000,000		
	Gender And Social Support Services			
	Construction of Social halls	10,000,000	5,000,000	
		10,000,000		
	Promotion And Development Of Sports			
	Sports Facility Development and Management (Manga, Nyamaiya, Omokirondo and Kiendege Academy)	15,000,000		
	Fencing of Nyamaiya playground	7,000,000		
	Survey and Beaconing of Nyamaiya playground	3,000,000	3,000,000	
	25,000,000	11,500,000		
P1. Environmental Services				
Purchase of solid waste collection vehicle	14,000,000			
Purchase of Municipal dumpsite land	3,000,000			
Drainage works	2,000,000			

Nyamira Municipality	Purchase of Skip loader	15,000,000		
	purchase of skips	1,000,000		
		35,000,000		
	P2: Municipal Infrastructure and Disaster Management			
	Roads opened	10,000,000		
	Roads maintained	5,000,000		
	Roads upgraded to Bitumen standards	50,000,000	0	Transferred to roads dpt
	Roads and walkways upgraded to Cabro-standards	3,000,000		
	Construction of modern kiosks	3,000,000	20,000,000	
	Construction of boda boda shades	25,000,000		
	purchase of Project vehicle	2,500,000		
	Construction of storm water drains	4,000,000		
	installation Streets lighted	15,000,000		
	Solar high Masts raised	10,000,000		
	construction of Bridges	5,000,000		
	Purchase of Land	5,000,000		
	development of LIS system	15,000,000		
	Fire-stations constructed to completion	40,000,000		
	Construction and maintenance of bus parks	2,500,000		
	purchase of Fire engines	25,000,000		
	KUSP(UDG)	19,817,128		Grant - which item
		239,817,128	20,000,000	
		304,817,128		
County Attorney	Legal Governance Legal training, Integrity Affairs Management and Support services			
	Development of County Attorney library and E Resource Centre	5,485,744	6,000,000	
		5,485,744		
	Programme1: Fisheries Development and Promotion Services			
	Dams surveyed and fenced	10,000,000		
	Establishment of a modern fish hatchery	15,000,000		
	Cold chain storage facilities established	2,000,000		
	Fish market patrols conducted	2,000,000		
	Fingerlings issued to farmers	5,000,000		
	Kg of fish feeds issued to farmers	3,000,000		
		37,000,000		
	Programme 2: Livestock Promotion and Development			
	Poultry CIGs formed	1,000,000		
	Capacity building of the CIGs upto marketing	3,000,000		
	Demo sites set up	500,000		
	demonstration birds procured	3,200,000		
	Poultry Feeds, vaccines and drugs procured	2,000,000		
	Solar cooled incubators procured	2,400,000		

Livestock and Fisheries development	Apiculture CIGs formed	1,000,000			
	Capacity building of the CIGs upto marketing	3,000,000			
	Apiculture Demo sites set up	1,700,000			
	demonstration Bee hives procured	4,000,000			
	Milk Cooperatives(COOP) formed	2,000,000			
	Capacity building of the COOP to marketing and Value Addition	1,500,000			
	Provision of fodder and pasture seeds	2,000,000			
	Establishment of a County poultry Hatchery and feed formulation center	10,000,000			
		37,300,000			
	Programme 3.Livestock Health diseases and Meat Inspection Support Services				
	Cool boxes (vaccine carriers) purchased	3,000,000			
	Vaccine Procured	15,000,000			
	Vaccine cold chain management capacity(Fridges) procured	1,000,000			
	County veterinary laboratory constructed	15,000,000			
	Veterinary Clinic equipped	10,000,000			
	Semen straws procured	10,000,000			
	Procurement of AI accessories	20,000,000			
	Bulls castrated	3,000,000			
	County Slaughter house constructed	30,000,000			
	Tannery Constructed	15,000,000			
	Veterinary Public Health Accessories purchased	3,000,000			
	Meat Inspector officers trained	2,000,000			
	County veterinary laboratory constructed	15,000,000			
	County veterinary laboratory Equipped	10,000,000			
	Motor cycles serviced & maintained	3,000,000			
	Motor cycles purchased	10,000,000			
	Vehicle purchased	8,000,000			
	173,000,000				
	247,300,000	0			
P2; Environmental Services					
Purchase of solid waste collection vehicle	10,000,000				
Purchases of Municipal dumpsite land	6,000,000				
Purchase of Skip loader	20,000,000				
Purchase of skips	5,000,000				
Erection of billboards	4,000,000				
KSIP	0				
Physical planning for keroka					
	45,000,000				
P3; Municipal Infrastructure and Disaster Management					
Opening of new Roads	2,000,000				
Maintenance of Roads	2,000,000				

Keroka municipality	Upgrading of Roads to Bitumen standards	50,000,000		
	Upgrading of Roads and walkways to Cabro-standards	34,410,600		
	Construction of bus-park	40,294,700		
	Construction of modern kiosks	3,000,000		
	Construction of boda boda shades	1,000,000		
	Project inspection vehicles purchased	3,000,000		
	Construction of storm water drainage systems	15,000,000		
	Streets lights installation	3,000,000		
	High Masts raised	15,000,000		
	Construction of Bridges	5,000,000		
	Development of LIS system	20,000,000		
	Purchase of land for construction of fire station	5,000,000		
	Construction of Fire-stations	100,000,000		
	Purchase of Fire engines	60,000,000	10,000,000	
		358,705,300	10,000,000	
	403,705,300	10,000,000		
PSM	P.1: County Administration and Field Coordination Support Services			
	Ward Offices Constructed	42,000,000		
	P2: Human Resource Development & Management			
	Digitalization of the HR registry	5,000,000	0	
	P 3: Special Programme			
	Projects Support from KDSP 1	0		Recurrent
	Completion & Equipping of psychiatric hospital	100,000,000	0	KDSP funding
	Water distribution countywide	100,000,000	0	KDSP funding
	Solar powered streetlights	90,000,000	0	KDSP funding
	Construction of 3 revenue officers	52,500,000	0	KDSP funding
	Purchase of motor vehicle for revenue collection	10,000,000		KDSP funding
		394,500,000		
Economic Planning	Revenue Mobilization			
	Construction and furnishing of revenue offices at 3 sub counties	30,000,000	0	
	Partitioning of Masaba Revenue office	5,000,000	10,000,000	
	Renovation of the Borabu Revenue office	3,000,000	10,000,000	
		38,000,000		
	Information Communication and Technology			
	ERP system – Digitizing Nyamira County	10,000,000	10,000,000	
Equipping of the ICT Hub with ICT equipment	3,000,000	6,000,000		

		13,000,000		
		51,000,000	36,000,000	
		4,525,144,437	823,246,675	

Expenditure - Conditional grants

DEPARTMENT	GRANT	INTERVENTION	TYPE	AMOUNT
				2025/2026
Primary Health Care Services	Community Health Promoters	Compensation to Community Health Promoters	RECURRENT	44,370,000
	DANIDA	DANIDA	RECURRENT	4,685,400
		DANIDA	RECURRENT	10,932,600
Roads and Transport	Roads Maintenance Levy Fund	Roads maintenance	DEVELOPMENT	125,959,666
Nyamira Municipality	Kenya Urban Support Programme (KUSP UDG)	Kenya Urban Support Programme (KUSP UDG)	DEVELOPMENT	19,817,128
	Kenya Urban Support Programme (KUSP UIG)	Kenya Urban Support Programme (KUSP UIG)	RECURRENT	35,000,000
Crop development	Kenya Agricultural business Development project(sweden)	8000 PAVCAs and 100 PAVCOs using approved capacity building plan on business development	DEVELOPMENT	10,918,919
		Support 45 business development innovations		
		8,000 (3600 men, 3200 women, 600 male youth and 600 female youth) PAVCAs to benefit from innovations		
		8000 (360 men, 320 women, 600 male youth and 600 female youth) PAVCAs and 100 PAVCOs using digital systems		
		Aggregate 3600 men, 3200 women, 600 male youth and 600 female youth into PAVCOs		
		100 Registered aggregated apex VCOs (8000 members- 3600 men, 3200 women, 600 male youth, 600 female youth)		
		100 Apex PAVCOs to have organizational instruments		
		Support integration of strategic plans/ business plans with resilience of their businesses to environmental and climate change effects		
		1000 PAVCAs (3600 men, 3200 women, 600 male youth and 600 female youth) implementing environmental management and CSA TIMPs in their businesses		

		Support 8000 PAVCAs (3600 men, 3200 female, 600 male youth, 600 female youth) and 100 PAVCOs to adopt environment and CSA TIMPs		
		8000 PAVCAs (3600 men, 3200 female, 600 male youth, 600 female youth) and 100 PAVCOs to adopt environment and CSA TIMPs		
		8000 PAVCAs (3600 men, 3200 female, 600 male youth, 600 female youth) and 100 PAVCOs to access weather information and early warning system		
		Seedlings planted		
		Plant 20,000 (1000 per ward) fruit/fodder trees by 8000 PAVCOs (3600 men, 3200 women, 600 male youth and 600 female youth)		
		3 structures formalized		
	National Agricultural Value Chain Development Project (NAVCDP)	Training of Community Institutions(CDDC,SACCOS, FPOS, CIGS, IWUAs , WUAs and SLM) on Financial manuals, Leadership Skills, capacity need gaps(CNA)	DEVELOPMENT	237,000,000
		Training of Lead farmers		
		Establishment of Baby Demonstration sites to support targeted value chains		
		Establishment of Mother Demonstration sites to support targeted value chains		
		Financing Agriculture Community SACCOs with Revolving Funds		
		Construction of Matunwa irrigation scheme at Esise Ward		
		Construction or upgrading of markets		
		Support of Farmers Producer organization by funding their Enterprise development plans		
		Roll out of Agriprenuer Model		
		Soil sampled across the county		
		Farmers mobilized, registered and linked to access e-voucher subsidy		
Public Service Management	Kenya Devolution Support Program Level I	Kenya Devolution Support Program Level I	RECURRENT	37,500,000
	KDSP Level II	Projects Support from KDSP 11	DEVELOPMENT	352,500,000
Trade	Aggregated Industrial park	Aggregated Industrial park	DEVELOPMENT	133,500,000
Lands	Kenya Second Informal Settlement Improvement (KISIP 2)	Kenya Second Informal Settlement Improvement (KISIP 2)	DEVELOPMENT	148,123,322
Environment	County Climate Resilience Support (CCRS)- World Bank	County Climate Resilience Support (CCRS)- World Bank	DEVELOPMENT	162,210,133
TOTAL				1,322,517,168

Ward Based Projects 2025/2026

LOCATION	FY2025/2026
Headquarters	Construction of the County Assembly boreholes and equipping
Headquarters	Automation of County Assembly chambers
Headquarters	Construction of boreholes in all County Assembly Ward offices
Headquarters	Equipping & Pipping of the County Assembly boreholes
Headquarters	Construction of modern chambers
Headquarters	Construction of speaker's residence
Headquarters	Renovation of County Assembly boardroom & car park
	Installation of generator
AGRICULTURE, LIVESTOCK & FISHERIES	
Magombo	Hay production to group
Magombo	Construction of hay – ban
Magombo	Establishment of Agricultural Cooperative societies across the Ward
Magombo	Establishment of micro dip irrigation to farmers across the Ward across the Ward
Magombo	Provision of cooling plants to farmers across the Ward
Magombo	Provision of tissue culture banana to farmers across the Ward
Magombo	Establishment of Agricultural resource centre at Nyambaria
Manga	Provision of beehives to group
Manga	Provision of avocado seedlings to farmers across the Ward
Bogichora	Construction of fishponds across the Ward
Bogichora	Diversification of Value chains
Bogichora	Value addition (Diversification)
Bogichora	Promotion of major Value chains
Bogichora	Agricultural diversification
Bokeira	Construction of fishponds across the Ward 141
Bokeira	Provision of avocado seedlings to farmers across the Ward
Bokeira	Construction of milk cooling plant to farmers across the Ward
Bokeira	Provision of heifers to farmers across the Ward

Bomwagamo	Establishment of Nyabomite irrigation scheme
Bomwagamo	Provision of farm subsidies to farmers across the Ward
Bomwagamo	Provision of improved kienyeji - chicken to farmers across the Ward
Kiabonyoru	Provision of improved kienyeji chicken to farmers across the Ward
Kiabonyoru	Equipping of Erandi milk cooling plant
Kiabonyoru	Improving livestock production across the Ward
Ekerenyo	Provision of beehives to registered youth group across the Ward
Ekerenyo	Provision of fishponds to Kiomonyenya, Riagetugi, Itibonge, Rianyamweno & Riamabuti group
Ekerenyo	Distribution of greenhouses to Nyamaruma self help group
Ekerenyo	Provision of poultry to widows & Obwanya self help group
Ekerenyo	Provision of rabbits to Kiabomonya tuinuane self help group
Ekerenyo	Provision of heifers to all registered women group across the Ward
Ekerenyo	Provision of tissue culture bananas across the Ward
Ekerenyo	Provision of avocado seedlings to farmers across the Ward across the Ward
Ekerenyo	Provision of local vegetable seeds to farmers across the Ward across the Ward
Ekerenyo	Provision of subsidised fertilizer / deport across the Ward
Ekerenyo	Construction of Kenyekea satellite tea factory
Gachuba	Provision of improved kienyeji - chicken to farmers across the Ward
Gachuba	Provision of avocado seedlings to farmers across the Ward
Gachuba	Provision of milk coolers to farmers across the Ward
Gachuba	Rehabilitation of existing fish ponds
Gachuba	Provision of fingerlings to farmers across the Ward
Mekenene	Provision of heifers to farmers across the Ward
Mekenene	Provision of subsidies to farmers across the Ward
Kemera	Provision of improved kienyeji - chicken to farmers across the Ward
Kemera	Provision of heifers to farmers across the Ward
Kemera	Provision of tissue culture banana to farmers across the Ward
Kemera	Provision of fingerlings to farmers across the Ward
Kemera	Provision of green houses to farmers across the Ward
Kemera	Provision of milk coolers to farmers across the Ward
Kemera	Provision of beehives to farmers across the Ward
Kemera	Provision of heifers to farmers across the Ward
Kemera	Construction of fish ponds across the Ward
Esise	Construction of fish ponds across the Ward ¹⁴²
Esise	Provision of fingerlings to farmers across the Ward
Esise	Provision of beehives to farmers across the Ward
Esise	Provision of heifers to farmers across the Ward

Esise	Provision of improved kienyeji chicken to farmers across the Ward
Esise	Provision of subsidies to farmers across the Ward
Esise	Training farmers on new technologies
Esise	Provision of farm subsidies to farmers across the Ward
Esise	Supporting common interest groups with farm inputs
Magwagwa	Provision of Artificial Insemination to farmers across the Ward
Magwagwa	Disease control across the Ward
Magwagwa	Construction of fishponds across the Ward
Nyamaiya	Provision of solar driers to farmers across the Ward to farmers across the Ward
Nyamaiya	Provision of improved kienyeji - chicken to farmers across the Ward
Nyamaiya	Avocado Value chains
Nyamaiya	Provision of solar driers to farmers across the Ward
Nyamaiya	Vegetable Chamas
Nyamaiya	Poultry to Youth & Women groups
Nyamaiya	Provision of fingerlings to farmers across the Ward
Gesima	Provision of green houses to farmers across the Ward
Gesima	Provision of heifers to farmers across the Ward
Gesima	Provision of improved kienyeji - chicken to farmers across the Ward
Gesima	Provision of beehives to farmers across the Ward
Gesima	Provision of farm subsidies to farmers across the Ward
Gesima	Provision of avocado seedlings to farmers across the Ward
Gesima	Provision of tissue culture banana to farmers across the Ward
Township	Provision of improved kienyeji - chicken to farmers across the Ward
Township	Provision of tissue culture banana to farmers across the Ward
Township	Provision of heifers to farmers across the Ward
Township	Provision of avocado seedlings to farmers across the Ward
Nyansiongo	Provision of farm subsidies to farmers across the Ward
Nyansiongo	Provision of dairy goats to farmers across the Ward
Nyansiongo	Construction of an agricultural training centre
Nyansiongo	Establishment of a tree nursery to farmers across the Ward
Nyansiongo	Construction of a training centre at Nyansiongo
Nyansiongo	Construction of Agricultural resource centre
Nyansiongo	Provision of dairy goats to farmers across the Ward
Nyansiongo	Provision of dairy goats to farmers across the Ward
Nyansiongo	Construction of a biotechnology lab
Itibo	Provision of green houses to farmers across the Ward(8 group)
Itibo	Provision of improved kienyeji - chicken to farmers across the Ward (200 group)

Rigoma	Acquisition and distribution of tissue culture/avocados/finerlings/bananas and other plant and animal
Rigoma	Support for artificial insemination
Rigoma	Support for agro-processing factories
Bosamaro	Provision of improved kienyeji - chicken to farmers across the Ward
Bosamaro	Construction of fishponds across the Ward
Bonyamatuta	Provision of cages to farmers across the Ward
Bonyamatuta	Provision of avocado seedlings to farmers across the Ward
Bonyamatuta	Training group on dairy and poultry farming
Bonyamatuta	Training farmers on new technologies
Bonyamatuta	Provision of fingerlings to farmers across the Ward
Bonyamatuta	Provision of beehives to farmers across the Ward
Esise	Construction & equipping of a vet clinic & incinerators
Nyansiongo	Construction & equipping of a vet clinic & incinerators
Mekenene	Construction & equipping of a vet clinic & incinerators
Kiabonyoru	Construction & equipping of a vet clinic & incinerators
Ekerenyo	Construction & equipping of a vet clinic & incinerators
Itibo	Construction & equipping of a vet clinic & incinerators
Magwagwa	Construction & equipping of a vet clinic & incinerators
Bokeira	Construction & equipping of a vet clinic & incinerators
Bomwagamo	Construction & equipping of a vet clinic & incinerators
Township	Construction & equipping of a vet clinic & incinerators
Nyamaiya	Construction & equipping of a vet clinic & incinerators
Bonyamatuta	Construction & equipping of a vet clinic & incinerators
Bogichora	Construction & equipping of a vet clinic & incinerators
Bosamaro	Construction & equipping of a vet clinic & incinerators
Magombo	Construction & equipping of a vet clinic & incinerators
Manga	Construction & equipping of a vet clinic & incinerators
Kemera	Construction & equipping of a vet clinic & incinerators
Gachuba	Construction & equipping of a vet clinic & incinerators
Rigoma	Construction & equipping of a vet clinic & incinerators
Gesima	Construction & equipping of a vet clinic & incinerators
Flagship -County	NARIGP/NAVCDP
Flagship -County	ASDSP
Flagship -County	Contribution toward ASDSP 144
Flagship -County	Contribution towards NARIG
Flagship -County	Purchasing of soil scanner
Flagship -County	Demonstration materials

Flagship -County	Procurement of coffee seedlings
Flagship -County	Implement food and nutrition programmes targeting vulnerable household
Flagship -County	Purchase of scheme demonstration materials
Flagship -County	Nyabomite-Bombo-Bokimori Irrigation Scheme
Flagship -County	Artificial Inseminated Service
Flagship -County	Animal Health and Welfare Management Services
Flagship -County	Increased fish populations in ponds
Flagship -County	Fish productivity and improved livelihoods increased
Flagship -County	Farmers aquaculture field schools established
Flagship -County	Food and nutrition security
Flagship -County	Increased fish productivity
Flagship -County	Farmers trained on CSA adoption strategies
Flagship -County	Baseline line survey of number of fisher folk undertaken
Flagship -County	Sub Catchment eco system and dam management t
Flagship -County	Increased fish populations in dams
Flagship -County	Registration of farmers in fish farming
Flagship -County	Capacity building of poultry farmers
Flagship -County	Capacity building of apiculture farmers
Flagship -County	Capacity building of dairy farmers
Flagship -County	Capacity building of fodder and pasture farmers
Flagship -County	Establishment of feed bulking centres
Flagship -County	Establishment of feed cottage industries
Flagship -County	Provision of poultry to farmers
Flagship -County	Provision of beehives to farmers
Flagship -County	Provision of fodder and pasture seeds
Flagship -County	Milk value addition and marketing
Flagship -County	Poultry value addition and marketing
Flagship -County	Honey value addition and marketing
Flagship -County	Registration of farmers

EDUCATION & VOCATIONAL TRAINING

Itibo	Construction of Early Childhood Development & Education centres across the Ward
Nyamaiya	Construction of ablution block in all Early Childhood Development & Education centres
Nyamaiya	Drilling of boreholes in all Early Childhood Development & Education centres
Nyamaiya	Levelling of Early Childhood Development & Education playgrounds
Nyamaiya	Construction of Getaari Early Childhood Development & Education centre Class
Bogichora	Construction of Early Childhood Development & Education centres across the Ward
Bogichora	Construction of a vocational training centre at Charachani

Bogichora	Construction of Early Childhood Development & Education centre at Charachani Health centre
Bogichora	Construction of Bobembe Girls borehole
Bokeira	Construction of Early Childhood Development & Education centres across the Ward
Bomwagamo	Construction of Nyamonuri Early Childhood Development & Education Primary
Bomwagamo	Construction of Kiabiraa Early Childhood Development & Education Primary
Bomwagamo	Construction of Ntana Early Childhood Development & Education Primary
Bomwagamo	Provision of Bursary to the needy
Magombo	Construction of Early Childhood Development & Education centres across the Ward
Magombo	Construction of ablution block in all Early Childhood Development & Education centres
Magombo	Levelling of Early Childhood Development & Education playgrounds
Magombo	Construction, equipping of Nyamanogu & Kenyerere polytechnics
Magombo	Construction of kitchen & store in all Early Childhood Development & Education centres
Magombo	Drilling bore holes, pipping & distribution of Water in all Early Childhood Development & Education centres
Magombo	Provision of Bursary & scholarship to the needy
Magombo	School feeding program in all Early Childhood Development & Education centres
Bosamaro	Renovation of Tinga polytechnic
Bosamaro	Equipping of all vocational training centres
Bosamaro	Construction of kitchen & store in all Early Childhood Development & Education centres
Bosamaro	Construction of a borehole in all Early Childhood Development & Education centre
Kiabonyoru	Construction of Early Childhood Development & Education centre at Endiba primary
Kiabonyoru	Construction of Early Childhood Development & Education centre at Omonono primary
Kiabonyoru	Construction of Early Childhood Development & Education centre at Ibara primary
Kiabonyoru	Equipping of all Early Childhood Development & Education centres
Kiabonyoru	Levelling of Early Childhood Development & Education playgrounds
Kiabonyoru	Drilling bore holes, pipping & distribution of Water in all Early Childhood Development & Education centres
Bonyamatuta	Drilling bore holes, pipping & distribution of Water in all Early Childhood Development & Education centres
Bonyamatuta	Equipping Mobamba vocational training centre
Bonyamatuta	Equipping Nyabisima vocational training centre
Bonyamatuta	Refurbishing Kabatia Early Childhood Development & Education centre
Bonyamatuta	Levelling Early Childhood Development & Education playfields across the Ward
Ekerenyo	Construction of Maagonga Primary Early Childhood Development & Education centre
Ekerenyo	Construction of Nyairanga Primary Early Childhood Development & Education centre
Esise	Construction of Raitigo Ngija vocational training centre
Esise	Drilling of boreholes in all Early Childhood Development & Education centres
Esise	Construction of Matunwa Primary Early Childhood Development & Education centre
Esise	Construction of Itumbe Primary Early Childhood Development & Education centre
Esise	Construction of Kahawa Primary Early Childhood Development & Education centre

Rigoma	Construction and completion of Early Childhood Development & Education centres across the Ward (Biticha,botana,chitago, Embaro,eronge,borabu, Itongo senger,kegogi, Kewanda,kierira,matangi, Metamaywa,mong'oni, Nyaigesa,nyanchonori, Nyankoba,nyasore,nyatieko, Riabore,Rikenye,riomanga &
Rigoma	Construction, completion and equipping of workshops/offices/toilets/centrerrooms in vocational training centres (Embaro, Kewanda Mongoni,Biticha & Bocharia)
Gachuba	Construction of Early Childhood Development & Education centres in all Primary Schools across the Ward
Gachuba	Construction of Nyabigege Early Childhood Development & Education centre
Gachuba	Construction of Kenani Early Childhood Development & Education centre
Gachuba	Rehabilitation of existing vocational training centres
Gachuba	Levelling of Early Childhood Development & Education playfields
Mekenene	Construction of Early Childhood Development & Education centres across the Ward
Mekenene	Levelling of Early Childhood Development & Education playfields
Mekenene	Construction of Ebenezer Primary Early Childhood Development & Education centre
Kemera	Construction of Kiomakondo Primary Early Childhood Development & Education centre
Kemera	Construction of Irianyi Primary Early Childhood Development & Education centre
Kemera	Construction of Mokorongosi Primary Early Childhood Development & Education centre
Kemera	Construction of Kiabiraa Primary Early Childhood Development & Education centre
Kemera	Construction of Emanga Primary Early Childhood Development & Education centre
Magwagwa	Construction of Morembe Early Childhood Development & Education centre
Magwagwa	Construction of Esamba Early Childhood Development & Education centre
Magwagwa	Commissioning of Ikamu polytechnic
Magwagwa	Bursary distribution across the Ward
Magwagwa	Construction of Esamba, Esanige, Riomego Boarding, Nyaimai, Nyakomisia,magenamarabu,Riomego
Nyansiongo	Construction of Rigoko Primary Early Childhood Development & Education
Nyansiongo	Levelling of Early Childhood Development & Education playfields
Nyansiongo	Construction of Riamanoti vocational training centres
Nyansiongo	Construction of ablution block at Gesibei Primary Early Childhood Development & Education
Nyansiongo	Drilling of borehole at Gesibei DOK Primary
Nyansiongo	Construction of Nyansiongo DOK Primary Early Childhood Development & Education
Township	Equipping of Early Childhood Development & Education centres across the Ward
Township	Equipping vocational training centre centres across the Ward
Township	Construction of Early Childhood Development & Education centre at Bundo primary
Manga	Construction of Bigogo DEB Primary Early Childhood Development & Education centre
Manga	Levelling of playfields in all Early Childhood Development & Education centres
Manga	Construction of Nyaikuro vocational training centre
Gesima	Construction of Early Childhood Development & Education centres across the Ward
Gesima	Construction of Ritibo Youth polytechnic
Gesima	Levelling of Early Childhood Development & Education playfields

Gesima	Construction of Nyantaro Early Childhood Development & Education centre
Nyansiongo	Construction & Piping of Menyanya Early Childhood Development & Education borehole
Nyansiongo	Construction & Piping of Nyansiongo DOK Early Childhood Development & Education borehole
Nyansiongo	Construction & Piping of Nyansiongo Nsunera borehole
ENVIRONMENT, WATER, IRRIGATION & NATURAL RESOURCES	
County wide	Increase of tree cover County wide
County wide	Establishment of tree nurseries County wide
County wide	Support to community/private tree nurseries
County wide	Construction of 10 water supply schemes
County wide	Drilling & development of 50 boreholes across the ward
County wide	Disiltation of 2 dams across Nyamira
County wide	Formation of 30 water users association
County wide	Training of 30 water users association
County wide	Formation of 20 water management committees
Headquarters	Purchase of water bowsers
County wide	Purchase & distribution of tanks to public institutions
County wide	Establishment of weather/climate change service centres and weather stations
County wide	Develop web pages hosted on KMS website
County wide	Development of Information Education Communication material
County wide	Acquire forecaster workstation to link with NMO forecaster work station
County wide	Installation of automatic weather station 1 at each ward (Schools)
County wide	Acquire & install weather radar receivers
County wide	Acquire & Install satellite ground receivers
County wide	Acquire & install database management at base stations
County wide	Construction of noise pollution metres
Nyamira, Keroka & Nyansiongo	Beautification / landscaping and tree planting of a total of 8km of streets of Nyamira, Keroka & Nyansiongo towns
County wide	Establishment of 3 cemetery sites; Identification & Purchase of land; administration of these cemeteries
County wide	Purchase of liquid waste exhauster
County wide	Take inventory of carbon footprint & emissions of GHGs to guide long term interventions
Nyamira, Nyansiongo,	Establish waste management site for, Nyamira, Nyansiongo, Keroka & Ikonge
Nyamira, Miruka, Makairo, Kebirigo, Ekerenyo, Ikonge, Tinga, Manag, Nyansiongo,	Construction of Public toilets & Bus /Matatu parks/stages at Nyamira, Miruka, Makairo, Kebirigo, Ekerenyo, Ikonge, Tinga, Manag, Nyansiongo, Gesima & Magombo
Countywide	Installation of 500 streetlights
Countywide	Connection of households to National grid

Flagship -County	Climate Change Intervention (Contribution)
Flagship -County	Climate Change Intervention (Grant)
Flagship - Magwagwa, Ekerenyo, Bokeira, Itibo, Bosamaro, Manga, Gachuba, Kemera, Gesima, Magombo,	Flagship-Magwagwa, Ekerenyo, Bokeira, Itibo, Bosamaro, Manga, Gachuba, Kemera, Gesima, Magombo, Rigoma, Nyansiongo, Mekenene and Esise
Flagship-Major	Dumping sites
Nyansiongo	10 Spring protection across the ward
Nyansiongo	Drilling Borehole Nyansiongo and Equipping
Bomwagamo	Protection of: Riondiba;Riomwansa;Riandubi;Riorumo; Nyanchoka; springs
Bomwagamo	Installation of streetlights across the Ward
Nyamaiya	Solar Street lights
Nyamaiya	Drilling of boreholes
Nyamaiya	Water distribution to Bondeka Borehole
Nyamaiya	Maintenance of access road to Kemasare dumpsite
Nyamaiya	Water distribution at: Bondeka; Mangongo;Bugo;Miruka;Getaari;Maosi & Nyasore
Nyamaiya	Construction of steel tank at Marara
Nyamaiya	Fencing of dumpsite at Mangongo
Nyamaiya	Solar Street lights at Miruka and /canaan Markets
Nyamaiya	Marara and Bugo Boreholes Water Distribution
Nyamaiya	Tonga Omonuri Borehole Drilling
Manga	Gesure water project pump and connection
Manga	Piping and Water Distribution
Manga	Construction and completion of Ogango water project
Manga	Construction and completion of Nyakome water project
Manga	Construction and completion of Kiogutwa water project
Manga	Construction and completion of Rianyakiba water project
Manga	Construction and completion of Nyamachemange water project
Manga	Protection of springs
Manga	Gesure water project Distribution
Manga	Keera gravity water project Distribution
Manga	Kiogutwa primary borehole and Distribution
Manga	Renovation of Rianyakiba water project
Manga	Riamogiti/ Ogango borehole at Etangi Kirwa ¹⁴⁹ n d a
Manga	Sengera water project borehole Distribution
Ekerenyo	Construction of Obwari water project Phase II

Ekerenyo	Rehabilitation of Nyakenenge water project
Ekerenyo	Construction of Omorare borehole Phase II
Ekerenyo	Construction of Gekendo ST. Clare borehole Phase II
Ekerenyo	Drilling of Kiamogake borehole
Ekerenyo	Drilling of Kenguso borehole
Ekerenyo	Drilling of Mwancha borehole
Ekerenyo	Pipping of Ekerenyo borehole
Ekerenyo	Construction of Ekerenyo bore hole
Ekerenyo	Construction of Nyakongo water project
Ekerenyo	Provision of seedlings to farmers
Ekerenyo	Protection of : Riagisore;Itibonge;Riamabuti;Nyamekendo;Rianyachiro;Chisaaria;Riogechi;Ebiosi;Riomwansa;Riagetugi;Merorota;Kinyoo;Nyangundo;Romoro;Mesanguna;Eora;Nyabisusuka;Riandubi;Rioendo;Riatero;Riondieki;Riabatasi;Riamongoni;Riakeroti;Riamatoke;Rianyangau;Omobiwo;Riooga;Rianyasemi;Riongeri;Mosobeti;Kamw
Ekerenyo	Fencing of Ekereno water spring
Ekerenyo	Fencing of kenguso borehole
Ekerenyo	Installation of solar streetlights in market centres, tea buying centres & water points across the ward
Ekerenyo	Protection of Sere, Kiamogake, Spring protection & solar lights
Gachuba	Construction of boreholes across the Ward
Gachuba	Protection of springs across the ward
Gachuba	Rehabilitation of existing boreholes
Gachuba	Installation of solar streetlights
Gachuba	Construction of water kiosks
Gachuba	Pipping of Water, Distribution to schools and health facilities
Mekenene	Pipping and Distribution of water County wide
Mekenene	Streetlights across the Ward
Mekenene	Protection of Water Springs
Mekenene	Nyagacho Water Project Tanks
Mekenene	Mwongori Upper Water Project Tanks
Mekenene	Spring protection across the ward
Esise	Pipping and distribution of isoge water
Esise	Pipping and distribution of Riamangera-Manga Water project
Esise	Street lights at Isoge market
Esise	Street lights at Kineni market
Esise	Street lights at Saiga Nguya market
Esise	Street lights at Raitigo market
Esise	Street lights at Nyansakai market
Esise	Street lights at Matunwa Buying Centre

Gesima	Pipping & water distribution at Nyabuya borehole
Gesima	Pipping & water distribution at Gesima borehole
Gesima	Pipping & water distribution at Riamoni borehole
Gesima	Spring protection across the ward
Township	Spring protection across the ward
Township	Drilling of borehole and distribution of water at Tente, Geseneneno, Nyairicha special,
Township	Tree Nurseries
Township	Home solar lights across the ward
Bosamaro	Drilling of boreholes across the ward
Bosamaro	Installation of Streetlights at Nyachogochogo; Makutano; Kuura & across the ward
Bosamaro	Protection of water springs
Bosamaro	Installation of solar streetlights across the ward
Kemera	Protection of springs across the ward
Kemera	Installation of Streetlights at Kemera
Kemera	Fencing of Kemera Dampsite
Kemera	Protection of wetlands across the Ward
Kemera	Borehole at Entanda and Repair of Kemera Water Project
Kemera	Protection of springs across the ward
Magwagwa	Misambi water project
Magwagwa	Installation of streetlights across the ward: Mitimbili, Bisembe, Magwagwa market, Nyagekoboka, Ibencho, Kebuye, Esanige, Geturi, Esamba, Gitwebe, Rikuruma, Omoteomokamba
Magwagwa	Electricity connectivity to families
Magwagwa	Spring protection at 1. Kenyansoro 2. Borioba 3. Botoniando 4. Nyabigena 5. Botiebai 6. Edibu 7. Nyamage 8.
Itibo	Construction of boreholes across the Ward
Itibo	Pipping & Water distribution across the Ward
Itibo	Repair and Maintenance of Nyasore borehole
Rigoma	Erection, payment of electricity bills, Maintenance and repair of high mast street lights and solar lights
Rigoma	Support for erection and distribution of power from the national grid
Rigoma	Planting of tree seedlings, support for agroforestry and Maintenance and rehabilitation of
Rigoma	Water sources/riverline areas
Rigoma	Opening and Maintenance of roads across the Ward
Rigoma	Drilling, equipping and distribution of Water from boreholes.
Rigoma	Distribution of piped Water.
Rigoma	Construction & completion of sewerage system in Keroka town.
Rigoma	Acquisition of dumpsite(s)
Rigoma	Distribution of Water from Sengera and Bocharia Boreholes
Magombo	Pipping & water distribution across the ward from existing water points

Magombo	Drilling of a borehole at Nyaguku & Marani
Magombo	Installation of streetlights across the ward
Magombo	Rehabilitation of Magombo Market, Toilets and Equipping of borehole
Magombo	Rehabilitation and water distribution at Nyambaria, Nyamwanga, Riamachana, Nyamanagu and Bogwendo
Magombo	Spring protection across the ward
Bogichora	Constructin of a dumpsite
Bogichora	Drilling a borehole at Bonyunyu market centre
Bogichora	Installation of Nyabirorwe streetlights
Bogichora	Installation of high mast streetlight at Mabundu market
Bogichora	Maintaining streetlights at Sironga high school
Bogichora	Protection of springs across the Ward
Bogichora	Protection of Riombati, Riotachi & Bosiangi water boreholes
Bogichora	Construction of Ramba borehole
Bogichora	Maintainance and installation of bonyunyu streetlight
Bogichora	Installation of streetlight at Etono Tea Buying centre
Bokeira	Construction of a dumpsite
Bokeira	Installation of streetlights across the Ward
Bokeira	Borehole and Kiosks at Kebobora and Nyaututu Primary
Bokeira	Expansion of existing boreholes
Bokeira	Spring protection across the ward
Bonyamatuta	Construction of Kebirigo market borehole
Bonyamatuta	Pipping and distribution of Nyabisimbi borehole
Bonyamatuta	Installation of streetlights at Kebirigo,Konate & Kebirigo factory
Bonyamatuta	Pipping & distribution of Kianyabongere Water
Kiabonyoru	Water distribution and extension at emboye kitaru water project
Kiabonyoru	Borehole at nsicha
Kiabonyoru	provision of indigenous trees to replace bluegams
Kiabonyoru	Pipping of water at Kiabonyoru water project
Kiabonyoru	Bore hole at Nyankongo
Kiabonyoru	Spring protection
GENDER,YOUTH ,CULTURE,SPORTS & SOCIAL SERVICES	
Kiabonyoru	Levelling of Emboye Primary play ground
Kiabonyoru	Promotion of talents and tournaments
Kiabonyoru	Provision of sporting equipment to group 152
Kiabonyoru	Nurturing talents across the Ward
Nyamaiya	Construction of a cultural centre at mangongo
Nyamaiya	Construction of Nyamaiya Studium

Nyamaiya	Protection of tourist attraction sites
Nyamaiya	Construction of Nyamaiya resource centre
Nyamaiya	construction of a youth information centre
Nyamaiya	Construction of Nyamaiya Library & Information centre
Bonyamatuta	Purchase sports equipment and facilities
Bonyamatuta	Purchase of sporting materials for registered clubs
Bonyamatuta	Construction of Bonyamatuta resource centre & social hall
Bonyamatuta	Construction of a Library & Information centre
Bonyamatuta	Establishment of a recreation centre at Bonyamatuta
Bonyamatuta	Provision of sporting activities to clubs across the Ward across the Ward
Bonyamatuta	Equipping and refurbishing playfields across the Ward
Bomwagamo	Construction of Itibo grounds
Bomwagamo	Provision of Sports equipments/facilities to football clubs
Bosamaro	Provision of sporting activities to group
Bosamaro	Levelling of Nyachogochogo Primary school playground
Kemera	Levelling of Early Childhood Development & Education playgrounds
Kemera	Provision of sporting equipments/facilities to clubs across the Ward
Kemera	Construction of a social hall
Kemera	Construction of a Library & Information centre
Kemera	Provision of sporting material for registered football clubs
Kemera	Levelling of playfields across the Ward
Kemera	Construction of a cultural centre
Kemera	Levelling of Early Childhood Development & Education playgrounds
Kemera	Construction of Kiendege talent academy at Kiendege
Mekenene	Purchase of sporting equipments and facilities
Mekenene	Construction of a Library at Chepilat
Mekenene	Construction of a social hall at Chepilat
Gachuba	Promotion of talents across the Ward
Gachuba	Formation of cultural group
Gachuba	Promotion of talents and tournaments
Gachuba	Provision of sporting activities to clubs across the Ward
Gachuba	Equipping registered sports group with materials
Gachuba	Levelling of playfields across the Ward
Manga	Renovation of Manga social hall 153
Manga	Provision of Sports equipments/facilities to football clubs
Manga	Promotion of sports across the Ward
Manga	Levelling of playfields across the Ward

Esise	Promotion of talents and tournaments across the Ward
Esise	Levelling of Early Childhood Development & Education playfields
Esise	Construction of a social hall at Riangombe
Esise	Levelling, refurbishment & Fencing of Ensoko playground
Esise	Provision of sporting activities to clubs across the Ward
Esise	Construction of Ensoko Water project
Esise	Construction of Magombo Water project
Rigoma	Construction and completion of sporting facilities in Embaro, Bocharia, Karantini, Rigoma and Metamaywa
Rigoma	Construction and completion of digital spaces /centres.
Rigoma	Construction and completion of Library
Rigoma	Construction and completion of social hall.
Rigoma	Construction of modern shed and toilets
Rigoma	Purchase sports equipment and facilities
Nyansiongo	Construction of a social hall
Nyansiongo	Construction of a Library and resource centre at Kijauri
Nyansiongo	Construction of Sports arena, pavilion at Kijauri public works grounds
Nyansiongo	Provision of sporting equipment to clubs across the Ward
Nyansiongo	Construction & equipping of Menyanya High School Playfield in Nyansiongo Ward
Nyansiongo	Levelling of playfields across the Ward
Bogichora	Purchase of sporting equipments and facilities
Magombo	Construction & equipping of rescue centre
Magombo	Construction & equipping of a cultural centre
Magombo	Construction of a Library & Information centre
Magombo	Provision of sporting activities to clubs across the Ward
Magombo	Levelling of existing playfields
Magombo	Establishment of a talent academy
Magombo	Construction of a stadium at Nyambaria
Magombo	Promotion of anti - Gender Based Violence Campaigns across the Ward
Ekerenyo	Completion of ekerenyo social hall
Township	Provision of sporting activities to clubs across the Ward
Township	Levelling of playfields across the Ward
Township	Construction of a resource centre
Gesima	Construction of a social hall at Gesima & Riamoni
Gesima	Construction of a Library at Gesima 154
Gesima	Levelling of playfields across the Ward
Gesima	Provision of sporting equipment to clubs across the Ward
Magwagwa	Provision of sporting equipment / facilities to group

Magwagwa	Nurturing talents across the Ward
Magwagwa	Construction of Esanige stadium
Magwagwa	Promotion of sports across the Ward
Magwagwa	Construction of a cultural centre
Magwagwa	Construction of a social hall
Ekerenyo	Completion of Ekerenyo social hall
Ekerenyo	Provision of sporting activities to registered clubs
Ekerenyo	Levelling of sports grounds across the Ward
Itibo	Purchase of sporting materials for registered clubs
Bogichora	Purchase of sporting materials for registered clubs
Bokeira	Purchase of sporting materials for registered clubs
HEALTH SERVICES	
Bogichora	Construction of Sironga Outpatiend Department Health centre
Bogichora	Completion and maintaining staff houses across the wawrd
Bogichora	Construction of incinerators across the Ward
Bogichora	Fencing of all Health centres across the Ward
Bogichora	Commissioning of a maternity wing at Gietesi Health centre
Gachuba	Construction and upgrading of Gachuba Health centre
Gachuba	Improvement of existing Health facilities
Gachuba	Construction of twin Wards at Gachuba
Gachuba	Fencing of Nyagancha Health centre
Gachuba	Construction of Girango dispensary
Gesima	Construction of Mochenwa Health centre
Gesima	Completion of Geta dispensary
Gesima	Renovation of existing Health centre
Ekerenyo	Construction of Kiamogake and Omorare Dispensaries
Ekerenyo	Construction of Nyamotaro dispensary
Ekerenyo	Fencing of Ikonge dispensary
Kiabonyoru	Renovation of existing hospitals
Kiabonyoru	Fencing of hospitals across the Ward
Kiabonyoru	Equipping of maternity wing & lab at Nyankongo
Kiabonyoru	Equipping of maternity wing &lab at Amatierio
Kiabonyoru	Renovation & equipping of Eturungi dispensary
Kiabonyoru	Completion of staff house at Endiba dispen 155 155
Manga	Completion of Ogango dispensary staff house
Manga	Construction of Gatuta Meternity Wing
Manga	Construction of Gatuta staff house

Manga	Construction of Ikobe staff house
Manga	Renovation of existing hospitals
Manga	Renovation of Ikobe Health centre & Fencing
Magombo	Construction of boreholes in all Health centre
Magombo	Upgrading of Magombo dispensary
Magombo	Renovation of existing hospitals
Mekenene	Renovation of Mwongori dispensary
Mekenene	Renovation of existing hospitals
Mekenene	Construction and Renovation of Nyankono Dispensary
Mekenene	Construction of a maternity block Nyagacho Dispensary
Bosamaro	Renovation of Kianginda Health centre
Bosamaro	Renovation of existing hospitals
Bosamaro	Renovation of Nyanturago Health centre
Bosamaro	Renovation of Kuura Health centre
Bosamaro	Renovation of Nyachogochogo Health centre
Township	Refurbishing of existing hospitals across the Ward
Township	Construction of Riagai Health centre
Esise	Construction of Mecheo Health centre
Esise	Construction of staff houses in all Health centre
Kemera	Construction of Amaiga staff house and toilets
Kemera	Construction of Nyakegogi Maternity and toilet
Kemera	Construction of Kiendege maternity wing
Kemera	Construction of Kiangoso toilets
Kemera	Construction and Insallation of XRAY,MRI & theatre block
Kemera	Renovation of existing hospitals
Kemera	Renovation of existing hospitals
Nyansiongo	Completion of Kijauri Level 4 hospital
Nyansiongo	Construction of CT Scan & MRI at Kijauri Level 4 hospital
Nyansiongo	Renovation of existing hospitals
Itibo	Improving existing facilities across the Ward
Itibo	Construction of Health centres across the Ward
Itibo	Construction of toilets in all hospitals
Rigoma	Construction and completion of toilet blocks, electrical works and plumping works at Rikenye
Rigoma	Construction and completion of Outpatient Department block, laboratory and staff house at Biticha Morera
Rigoma	Completion and completion of staff house, renovation & plumbing works at Nyanchonorria
Rigoma	Construction and completion of laboratory, x-ray, Wards and perimeter wall at Rigoma
Rigoma	Construction of Wards and laboratory at Mong'oni

Rigoma	Construction and completion of kitchen and perimeter wall, gate and guard houses at Keroka hospital
Rigoma	Construction and completion of Outpatiend Department block at Riomanga
Rigoma	Construction and completion of High Dependency Unit / Intensive Care Unit at Keroka hospital
Rigoma	Construction and completion of laboratory and Wards at Karantini
Rigoma	Construction of toilet and water guttering at Rikenye Dispensary
Magwagwa	Equipping of existing Health centre
Magwagwa	Establishment of lab services in all Health centre
Magwagwa	Fencing of Gisage, Magwagwa & Kiamanyomba
Nyamaiya	Construction & equipping of Nyamokenye Health centre
Nyamaiya	Construction of maternity wing & kitchen at Nyamaiya Health centre
Nyamaiya	Completion of Nyamokenye Staff House
Bomwagamo	Equipping of Rianyambweke Health centre
Bomwagamo	Construction of Rianyambweke Health centre
Bomwagamo	Equipping of Ekerobo Health centre
Bokeira	Construction of Health centres across the Ward
Bokeira	Fencing of hoaspitals across the ward
Bokeira	Construction of incenarators across the ward
Bonyamatuta	Construction of maternity Ward across the Ward
Bonyamatuta	Refurbishment of maternity Ward at Kenyerere Health centre
Bonyamatuta	Purchase of tanks in all Health centres across the Ward
Bonyamatuta	Construction of Kenyena Health centre
Flagship -County	Health Facility Improvement Fund (FIF)

LANDS,HOUSING & URBAN DEVELOPMENT

Magwagwa	Surveying & beckoning of Government Land
Magwagwa	Opening of backstreets
Bosamaro	Demarcation of Government land
Bosamaro	Construction of 2 Boda boda Sheds at Gesiaga, Kuura, Jackpoint
Manga	Demarcation & beckoning of Government land
Manga	Construction of boda boda sheds across the Ward
Manga	Planning of Manga & Tombe towns
Magombo	Demarcation & beckoning of Government land
Magombo	Construction of boda boda sheds across the Ward
Magombo	Planning of Magombo & other towns across the Ward
Magombo	Construction & Fencing of a dampsite at Ny1a5m7baria
Bomwagamo	Construction of Monga Construction of boda boda shed
Bomwagamo	Demarcation of Government land
Bomwagamo	Opening of backstreets

Gachuba	Opening backstreet and Murraming at market at Moturumesi & Gachuba market
Gachuba	Boda boda shades across the Ward
Gachuba	Issuing of tittle deeds
Bonyamatuta	Opening backstreet and Murraming at Kebirigo market
Bonyamatuta	Installation of streetlights
Bonyamatuta	Grading & Murraming of Nyageita Junction- Viongozi Road
Bonyamatuta	Construction of shoe sheds at Kebirigo & Konate
Bonyamatuta	Construction & Fencing of a dumpsite
Kemera	Opening of backstreets
Kemera	Opening of backstreets at Kemera
Kemera	Purchase of land for Omogonchoro open air market
Kemera	Construction of Omogonchoro Public toilets
Kemera	Demarcation & Beckoning of Kiendege playground and talent Academy
Kemera	Demarcation of Government land
Kemera	Identification, Beckoning and Fencing of Kemera dumpsite
Kemera	Construction of backstreets at Omogonchoro Shopping centre
Township	Opening of backstreets
Township	Construction of boda boda sheds at Nyamira Nyangoso Tea Buying centre
Mekenene	Opening of back streets at Chepilat
Mekenene	Demarcation of Government land
Kiabonyoru	Construction of Boda boda shed across the market
Kiabonyoru	Provision of dumpsite at Nyaramba market
Kiabonyoru	Construction of toilets at Kegogi market
Kiabonyoru	Demarcation of Government land
Kiabonyoru	Opening of backstreets
Gesima	Opening of backstreets
Gesima	Construction of Construction of boda boda sheds
Rigoma	Opening and Maintainance of backstreets
Rigoma	Surveying , demarcation and erection of beacons of land for public use.
Rigoma	Installation of new street lights at Rigoma town
Rigoma	Erection and Maintainance of streetlights.
Rigoma	Construction of Construction of boda boda shades
Rigoma	Construction of roadside shades
Rigoma	Construction of shoe shiners shade in Kero15 & own
Rigoma	Construction of Construction of boda boda sheds across the ward
Nyamaiya	Construction of boda boda shades across the Ward
Nyamaiya	Demarcation of Government land

Nyamaiya	Fencing of Nyamaiya Dampsite
Nyamaiya	Construction of boda boda sheds at Getaari
Nyamaiya	Opening of backstreets
Nyansiongo	Backstreet Opening, Grading and Gravelling - Nyansiongo/Kijauri - Kijauri Roche
Nyansiongo	Demarcation of Government land
Nyansiongo	Opening of backstreets: Kijauri Rooche; Mosiabano & Nyaronde market
Nyansiongo	Planning of Nyansiongo town
Nyansiongo	Construction of Nyansiongo bus park
Bokeira	Demarcation of Government land
Bokeira	Construction of boda boda shades
Ekerenyo	Construction of Construction of boda boda shades at Obwari market
Magwagwa	Demarcation of Government land
Magwagwa	Beckoning & Fencing Government land
Magwagwa	Construction of backstreets
Magwagwa	Planning of Magwagwa shopping centre & Murraming of backstreets
Magwagwa	Construction of a dumpsite at Magwagwa
Magwagwa	Processing & issuance of tittle deeds
Magwagwa	Surveying, beckoning & opening of Esanige Land
Esise	Demarcation of Government land
Esise	Fencing & Beckoning of Ensoko playfield
Itibo	Opening of backstreets
Itibo	Construction of Construction of boda boda sheds across the Ward
Itibo	Demarcation of Government land
Bogichora	Demarcation of Government land
Bogichora	Construction of Construction of boda boda sheds at Nyaisa market area
Bogichora	Beckoning of Bonyunyu market
Bogichora	Construction of 2 Construction of boda boda sheds at Nyameru sub - location
Flagship- County Headquarter	Construction of County Headquarter
F l a g s h i p	Governor's residence
Flagship-Sironga	Deputy governor's residence
TRADE, TOURISM & COOPERATIVE DEVELOPMENT	
Ekerenyo	Construction of Obwari market stalls
Ekerenyo	Installation of Grabage collection wagons at Ilkonge & Ekerenyo markets
Ekerenyo	Construction of Obwari Construction of boda boda sheds
Ekerenyo	Construction of a slaughterhouse at Kiomyenyanya
Ekerenyo	Construction of modern toilet at Obwari market

Ekerenyo	Construction of container stalls at Ekerenyo market
Esise	Establishment of Kineni Farmers Cooperative Society
Esise	Establishment of Isoge Farmers Cooperative Society
Esise	Establishment of Manga market slaughter house
Esise	Construction of Riangombe market
Esise	Construction of toilets in all market centres
Esise	Fencing of Memisi market
Esise	Construction of boreholes in all market centres
Esise	Provision of Water in all market centres
Manga	Establishment of SACCOs & Cooperative societies across the Ward
Manga	Construction of market stalls across the Ward
Bosamaro	Construction of toilets across all market centres
Bosamaro	Fencing of Tinga market
Magombo	Fencing & construction of new markets
Magombo	Construction of toilets in all market centres
Magombo	Construction of boreholes in all market centres
Magombo	Construction of modern slaughter house at Magombo
Magombo	Renovation of magombo market
Magombo	Installation of solar lights at Magombo market & all other markets
Kemera	Protection of Tourist Sites across the Ward
Kemera	Old Kemera market be used for a new project i.e social hall
Township	Construction and Fencing of Nyamache Maya Open air market
Gesima	Construction of a slaughterhouse at Gesima
Mekenene	Construction of Chepilat market
Nyansiongo	Construction of Tindereti Open Air market
Nyansiongo	Installation of solar security lights in all market centres
Nyansiongo	Fencing of markets County wide
Nyansiongo	Construction of a slaughter house at Kijauri
Nyansiongo	Construction of market shades across the Ward
Bomwagamo	Fencing of Kioge market
Gachuba	Equipping of Eberege forest
Gachuba	Establishment of farmers SACCOs
Gachuba	Fencing of Gachuba & Moturumesi market
Nyamaiya	Provision and Distribution of Water to market (toilets)
Nyamaiya	Construction of toilets at Miruka, Nyamaiya & Canaan markets
Nyamaiya	Upgrading and modernization of Miruka market
Esise	Registration of Cooperative societies

Esise	Establishment of Kineni Farmers Cooperative Society
Esise	Establishment of Isoge Farmers Cooperative Society
Esise	Establishment of Manga market slaughter house
Esise	Construction of Riangombe market
Esise	Construction of toilets in all market centres
Esise	Registration of Cooperative societies
Esise	Construction of boreholes in all market centres
Kiabonyoru	Renovation of Nyaramba market
Kiabonyoru	Operationalization of Erandi milk cooling plant
Kiabonyoru	Renovation of a toilet in Mokomoni market
Kiabonyoru	Fencing of Getare & Kegofi markets
Kiabonyoru	Establishment & promotion of SACCOs across the Ward
Kiabonyoru	Construction of boreholes across the Ward
Magwagwa	Empowerment of Cooperatives (Chamas) with equipment
Magwagwa	Construction of a coffee miller factory
Magwagwa	Provision of loans to chamas and youth
Magwagwa	Construction of market stalls in all market centres
Magwagwa	Construction of a coffee miller factory
Rigoma	Construction, completion & renovation of market stalls in various markets/towns.
Rigoma	Construction and completion of toilets and Water points across various markets/towns.
Rigoma	Support for cooperatives, women and youth group.
Rigoma	Establishment of town market committees.
Township	Construction and Fencing of Nyamache Maya Open air market
Itibo	Construction of market stalls across the Ward
Itibo	Opening and Development of backstreets Bonyunyu Market
Itibo	Opening and Development of Backstreets Itibo market
Bogichora	Construction of Nyaisa maket
Bogichora	Construction of Kiambere market shade
Bogichora	Protection of Keera Water falls
Bogichora	Fencing of Nyamatoki market
Bokeira	Maintainance of markets across the Ward
Bonyamatuta	Constructon of toilets across market centres
Bonyamatuta	Purchase of land for toilet at Konate
Bonyamatuta	Establishment of Jua Kali Kiosks 161
Bokeira	Construction of market stalls across the ward
Bokeira	Construction of slaughterhouses across the ward
Bokeira	Renovation and Equipping of Hobanapo Cooperative Society (Kiabora) for Value Addition

Bokeira	Construction of market stalls at Kapsuser and Nyaobe
ROADS, TRANSPORT & PUBLIC WORKS	
Ekerenyo	Grading & Murraming of Maagonga PAG-Nyamtimbo
Ekerenyo	Opening of Kebariga-Ensoko
Ekerenyo	Opening of Gesura-Ensoko-Kiabora Tea Buying centre
Ekerenyo	Opening of Bigege-Nyanderema
Ekerenyo	Opening of Gesura-Ensoko-Kiabora Tea Buying centre
Ekerenyo	Opening of Bigege-Nyanderema
Ekerenyo	Opening of Kiamogake access road
Ekerenyo	Grading & Murraming of Egetare-Nyakongo-Kiamogake
Ekerenyo	Opening of Gesura-Ensoko-Kiabora Tea Buying centre
Ekerenyo	Grading & Murraming of Maagonga PAG-Nyamtimbo
Rigoma	Opening, Maintainance, grading and gravelling of roads across the Ward (Riabore-riakerabu-embaro ,
Rigoma	Backstreet-metamaywa , Mochenwa-eronge-masera-motamaywa ,Embaro corner S-embaro sda-
Rigoma	Embaro egoroba-rianyumba , Rionchwari-nyabara inye tea buying centre, Siara-director osoro , Botana-
Rigoma	Siara dispensary-kenyerere-riyabe ,Igwero-riorego , Rigoma society-borabu primary-siara dispensary, Hotel
Rigoma	Kegogi-montine-riabuta , Matangi-erora-riomanga , Riokeyo-rikenye , Kerokaand Rigoma town roads,
Rigoma	Embaro-tonya-mochenwa bridge , Riakeganda-nyaigesa primary-birongo society-nyaigesa
Rigoma	Nyansira-iwero ,Nyankoba factory-nyanchonori-iwero tea buying centre and Mochenwa-Mobamba-
Rigoma	Improvement of road network to bitumen standards.
Rigoma	Acquisition of murrum/quarries for roads Maintainance.
Rigoma	Hiring of road Maintainance equipment.
Rigoma	Opening, Maintainance, grading and gravelling of roads across the Ward (Riabore-riakerabu-embaro ,
Rigoma	Backstreet-metamaywa , Mochenwa-eronge-masera-motamaywa ,Embaro corner S-embaro sda-
Rigoma	Embaro egoroba-rianyumba , Rionchwari-nyabara inye tea buying centre, Siara-director osoro , Botana-
Rigoma	Improvement of Rigoma Ward roads through grading, gravelling, compaction and culverts installation
Rigoma	Purchase and excavation of murrum for road maintainance
Magombo	Opening & construction of roads across the Ward
Magombo	Murraming, gravelling,maintaining & culverting of existing roads
Magombo	Construction of drainage systems in all Wards
Magombo	Opening of back street roads across market centres
Magombo	Opening & construction of roads across the Ward
Magombo	Opening, Grading and Gravelling of Roads across the ward
Magombo	Acquisition of Murrum for Roads Construction across the ward
Nyansiongo	Culverting & Murraming of roads
Nyansiongo	Grading & Murraming of roads
Nyansiongo	Omonyanya-Riombaso-keshokesho-nyansiongo DOK Road

Nyansiongo	Bwokenye-Masige farm-Rigena Road
Nyansiongo	Riamokogoti-Rigena Tea Buying centre-Maroko Road
Nyansiongo	Nyaronde-Milimani-Ribaita Road
Nyansiongo	Riomare-Kenyere-Nyokwoyo Junction
Nyansiongo	Riosinde-Riachiebana Road
Nyansiongo	Rianyandoro-Rianyaanga Bridge-Clr Onyancha Junction Road
Nyansiongo	Rionkangi-Rionyango-Matongo Road
Nyansiongo	Gesibei-Rioigo Road
Nyansiongo	Installation of Culverts
Nyansiongo	Gravelling of roads
Nyansiongo	Opening, Grading and Gravelling of Roads across the ward
Magwagwa	Coffee Society-Nyabigena-Onyinge Road
Magwagwa	Gitwebe-Moremba Road
Magwagwa	Giansa-Bisembe Road
Magwagwa	Murraming of Mesobwa-Ngoina Road
Magwagwa	Murraming of Bisembe-Nyamage-Kebuye-Ngong Road
Magwagwa	Murraming of Rikuruma-Gitwebe Road
Magwagwa	Murraming of Magwagwa market streets
Magwagwa	Iyuro-Mosoba-Ngoina
Magwagwa	
Nyamaiya	Culverting and construction of drainage systems
Nyamaiya	Culverting and construction of drainage systems
Nyamaiya	Culverting and construction of drainage systems
Nyamaiya	Culverting and construction of drainage systems
Nyamaiya	Culverting and construction of drainage systems
Nyamaiya	Grading & murraming of Getaari -One One
Nyamaiya	Grading & Murraming of Miruka TBC - Atemo Road
Nyamaiya	Ekerenyo - Kinyoo – Gekendo
Nyamaiya	Ensoko Tea Buying centre -Gesura Tea Buying centre - Iyuro
Nyamaiya	Ikonge Bridge - Ekona -Nyamaruma
Nyamaiya	Kiemuma - Gesweswe Primary -Nyabigena
Nyamaiya	Riechieri - Kea - Rianyamweno - Sere
Nyamaiya	Mangongo-Canaan
Kiabonyoru	Grading & Murraming of Nyagware-Omono 16 Road
Kiabonyoru	Grading & Murraming of Changamka-Biego-Kegogi Road
Kiabonyoru	Grading & Murraming of Kerema-Erandi-motoguto-mokomoni Road
Kiabonyoru	Installation of Culverts and maintenance of existing roads

Kiabonyoru	Itibo Junction to Kiabonyoru
Kiabonyoru	Keburunga - Ekerubo - AIC - Nyamirangaroad
Kiabonyoru	Opening, Grading and Gravelling of Roads across the ward
Esise	Culverting & Murraming of roads
Esise	Culverting & Murraming of roads
Esise	Culverting and Murraming of roads
Esise	Culverting and Murraming of roads
Esise	Construction of Mabeno-Gesabakwa-Rianyasagisera Road
Esise	Construction of Mosangora-Riarita Road
Gachuba	Improving of existing roads across the Ward
Gachuba	Purchase of murram for road maintainance
Mekenene	Grading, gravelling and Murraming of roads
Mekenene	Installation of Culverts
Gesima	Maintainance of Nyakongo-Iranya Road
Gesima	Maintainance of Gesima-Getare-Nyabogoye Road
Gesima	Maintainance of Mochenwa market-Secondary-Maranga junction Road
Gesima	Maintainance of Enchoro-Turo-Guko Uhuru-Geta Road
Gesima	Maintainance of Esani-Risa-Riamoni junction Road
Gesima	Maintainance of centre-Mosobeti Road
Gesima	Mantainance of Nyamokono-Nyaboraire-Road
Gesima	Mantainance of Omoyo-Getare Road
Gesima	Karantini-Kiamatengi-Nyamakoroto Road
Township	Opening of back streets
Township	Murraming of roads across the Ward
Township	Installation of Culverts
Kemera	Murraming & Gravelling of roads across the Ward
Kemera	Construction of drainage systems & culverts
Kemera	Maintainance of existing roads across the Ward
Kemera	Murraming & Gravelling of roads across the Ward
Kemera	Construction of drainage systems & culverts
Kemera	Omotanganyekakia - Momoma - Magogo (Opening)
Kemera	Riakibuso - riontita - (Opening) and Purchase of Murrum
Manga	Maintainance of Riatengeya-Mogumo Tea Road
Manga	Maintainance of Gesure-Riachuma-Isicha 164
Manga	Maintainance of Riakuma-Bigogo-Riamangaa Road
Manga	Maintainance of Manga Studium-Riamiyogo Road
Manga	Maintainance of Manga-Ebierere Road

Manga	Maintainance of Riorina-Riamainye-Ogesanda-Anyona-Gatuta dispensary Road
Manga	Maintainance of Kirwanda-Cattle dip-Road around Ogango Schools
Manga	Maintainance of Gesonso-Manga Road
Manga	Maintainance of Nyabioto-Gesure-Nyaikuro-Bokondo Road
Manga	Maintainance of Riorina-Riamainye-Ogesanda-Anyona-Gatuta dispensary Road
Manga	Maintainance of Ritibo-Manga stadium Road
Manga	Enamba Borecho - Nyambiri - Moromba Society - Omobondo (CID)road (4km)
Manga	Etangi- Riagesanda- George Anyona road (1.5KM)
Manga	Omogwa - Omosocho - Riamaranga- St.Marys Ekerubo road (1.5km)
Manga	Riamiyogo - Manga Subcounty Hosp. (3km)
Manga	Riatengeya - Nyamache mange/Ekemunto road (2.5km)
Manga	Ritibo- Manga stadium(1km)
Manga	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Installation of Culverts and mantainance of existing roads
Bomwagamo	Opening of Bokimori SDA Road
Bomwagamo	Murraming of Eronge market-Eronde Secondary-Nyabweri dispensary
Itibo	Murraming, gravelling,maintaining,culverting of existing roads
Itibo	Bonyunyu - keburunga – Matorora
Itibo	Nyaramba-Enkinda-Iteresi
Itibo	Keburunga - Ekerubo - AIC - Nyamirangaroad
Itibo	Nyaramba - Kebabe – Ekerenyo
Bonyamatuta	Grading & Murraming of Riagekone-Riamachana-Riosiri Road
Bonyamatuta	Grading & Murraming of Riandaraniko-Riarubayo Road
Bonyamatuta	Grading & Murraming of Riamanangi-Bokimo bridge-Nyabisio-Rianyabinge SDA Road
Bonyamatuta	Grading & Murraming of Eronge SDA-Kabatia Road
Bonyamatuta	Installation of Culverts across the roads
Bonyamatuta	Grading & Murraming of Nyamwetreko junction-Etago-RiokenyeKonate Road
Bonyamatuta	Grading & Murraming of Nyabaraibere station-65ucha Tea Buying centre Road
Bonyamatuta	Installation of Culverts across the roads
Bonyamatuta	Kabatia-Nyangweta-Kiambere Road
Bonyamatuta	Opening of Turning point - Miringa - Sigona Keera road

Bonyamatuta	Purchase of Murrum
Bosamaro	Gravelling, murraming & gravelling of Gesero - Sirate
Bosamaro	Gravelling, murraming & gravelling of Ikonge - Gesicha
Bosamaro	Grading, murraming & gravelling of Mwangaza - Mosobeti
Bosamaro	Grading, murraming & grading of Nyachururu - Bogetutu
Bosamaro	Grading, murraming, gravelling of Esamba - Nyagachi
Bosamaro	Grading, murraming & gravelling of Riamanoti - Kegogi
Bosamaro	Grading, murraming & gravelling of Ikobe - Gesicha
Bosamaro	Grading, murraming & gravelling of Gesero - Riamanoti
Bosamaro	Grading, murraming & gravelling of Nyachogochogo - Bogetutu
Bokeira	Opening and Murraming of roads
Bokeira	Purchase of murrum for road construction
Bogichora	Murraming & Gravelling of roads across the Ward
Bogichora	Maintenance of Nyabomite-Riambuya Road
Bogichora	Renovation of Riaragira-Nyameru Tea Buying centre Road
Bogichora	Maintenance of Nyameru SDA-Keera-Ikoyo-Bonyunyu Road
Bogichora	Maintenance of Otanyore Round-Bobembe Boarding/vocational training centre Road
Bogichora	Opening of Rongosi-Nyabomite Road
Bogichora	Opening of Riamini-Nyabomite Road
Bogichora	Opening of Nyameru Tea Buying centre-Nyabomite Road
Bogichora	Maintenance of Rianyakego-Ikurucha Road
Bogichora	Renovation of Riambuya-Otanyore Road
Bogichora	Maintenance of Riotochi-Riomwansa Road
Bogichora	Mongoris School Back Street
Bogichora	Nyabomite-Bundo-Rianyagwika Road
Bogichora	Sironga-Nami Road
Bogichora	Gianchore Tf-Round-Nyagotocha Road
Bogichora	Renovation of Riaraira-Nyameru tea buying centre Road
Bogichora	Maintaining of Rionyagi junction-Bomorito-Getare Road
Bogichora	Installation of culverts & bridges on identified points across the Ward
Flagship -County	Implementation of Roads through KURA Partnership
Flagship -HQ	Construction of the Mechanical Workshop
FINANCE, ICT & ECONOMIC PLANNING	
County wide	Construction & equipping of Information & Communication Technology hub
Flagship -County	County Information and Documentation Centre
Flagship -HQ	Completion and Equipping of the ICT Hub
Flagship -HQ	Construction of DATA Centre

Flagship –HQ	ERP (Enterprises Resources and Planning)
Flagship –HQ	Innovation Hub and digital economy
Flagship –HQ	Project Vehicle for monitoring and evaluation of Projects
Flagship -County	Revenue Booths
Flagship –HQ	Revenue Spikes
Flagship –HQ	Revenue Gadgets
Flagship –HQ	Revenue infrastructure and maintenance (Networking)
Flagship –HQ	Revenue Office (Container building)
County wide	Construction & equipping revenue collection offices
County wide	Installation & connecting fibre optic cable across the Ward
MUNICIPALITY	
Nyamaiya	Construction of Nyabite-Nyakumguru-Nyangori-Bonyunyu Road
Nyamaiya	Construction of Gekomoni-Omokonge-Mageri Road
Nyamaiya	Fencing & Demarcation of dumpsite
Kiabonyoru	Upgrading of roads to bitumen standards within the municipality i.e Nyangoge, Eyaka, Yaya centre-Shivlings
Kiabonyoru	Installation of streetlights at Nyaramba,Endiba, Nyangoge & Ibara
Kiabonyoru	Installation of skips for waste collection
Kiabonyoru	Maintainance of municipality roads
Kiabonyoru	Provision of high mast street lights across the Ward
Kiabonyoru	Renovation of drainage systems
Gachuba	Improvement of municipality Infrastructure
Township	Tarmacing of Nyamira Backstreets
Township	Construction of a sewerage system
Township	Construction of a sports arena / stadium
Township	Construction of youth resource centre
Township	Installation of streetlights within the municipality
F l a g s h i p	Dumping sites/landfill excavation at Nkora
F l a g s h i p -Municipality	Street lights Ting'a, Sironga, Kebirigo, Konate, Nyamira, Nyabite, Egesieri, Rangenyo, Nyamaiya, Nyaramba, Nyangoge, Eronge, Kioge and Kapkere Markets
F l a g s h i p	Access Road to Nyamira Municipality Dumping site
F l a g s h i p	Drainage works in Within the Municipality
F l a g s h i p	Upgrade of Nyamaiya Municipality Hospital to Sub-County Level
PUBLIC SERVICE MANAGEMENT	
Rigoma	Construction and completion of Ward Administrators office.
Flagship	Construction of Nyamaiya Sub-County office at Rangenyo
Nyamaiya	Purchase of security gadgets
Flagship	Contribution towards Industrial Park grant

DEPARTMENTAL EXPENDITURE CEILINGS

The total Target Revenue is Ksh. 8,297,526,650 where recurrent is Ksh. 4,978,182,509 and Development is Ksh. 3,319,344,141

DEPARTMENT	PROGRAMME	SUB PROGRAMME	RECURRENT	DEVELOPMENT	TOTAL
ECONOMIC PLANNING, RESOURCE MOBILIZATION AND ICT	general administration and policy planning	general administration and policy planning	150,990,616	-	150,990,616
	economic planning and budgeting coordination support services	economic planning and budgeting coordination support services	42,900,000	85,482,624	128,382,624
	information, communication and technology	information, communication and technology	4,000,000	16,000,000	20,000,000
	monitoring, evaluation and reporting	monitoring, evaluation and reporting	1,500,000	-	1,500,000
total			199,390,616	101,482,624	300,873,240
GENDER, YOUTHS, SPORTS, CULTURE AND SOCIAL SERVICES	general administration and policy planning	general administration and policy planning	48,175,667	-	48,175,667
	cultural development and promotion heritage	cultural development and promotion heritage	500,000	3,500,000	4,000,000
	gender and social support services	gender and social support services	2,000,000	23,753,325	25,753,325
	youth affairs development and promotion support services	youth affairs development and promotion support services	1,000,000	-	1,000,000
	promotion and development of sports	promotion and development of sports	1,500,000	3,000,000	4,500,000
total			53,175,667	30,253,325	83,428,992
NYAMIRA DISABILITY BOARD	general administration and support services	general administration and support services	5,222,500	-	5,222,500
Total			5,222,500	-	5,222,500
NYAMIRA REVENUE BOARD	general administration and support services	general administration and support services	13,968,311	-	13,968,311
Total			13,968,311	-	13,968,311
County Attorney	General Administration and support services	General Administration	22,436,539	-	22,436,539
	Legal Governance Legal training, Integrity affairs management and support services	Legal Governance Legal training, Integrity affairs management and support services	7,712,000	6,000,000	13,712,000
Totals			30,148,539	6,000,000	36,148,539
County Executive	Policy planning, general administration and support services	General administration	292,621,030	-	292,621,030
		Policy Planning and support services	105,534,627	-	105,534,627
	County Results and delivery Support Services	County Results and delivery Support Services	33,721,880	-	33,721,880
	Governance advisory, liason, communication support services	Governor's Advisory, Liason, Communication and Support Services	24,640,000	-	24,640,000
	Coordination and management of county executive affairs and support services	Executive management services	41,316,354	-	41,316,354
Totals			497,833,891	-	497,833,891
Public Service Board	General Administration, Policy Planning and Support Services	General administration and support services	56,918,259	-	56,918,259
		policy planning and support services	2,381,844	-	2,381,844
		3	1,823,822	-	1,823,822
Totals			61,123,925	-	61,123,925
Lands, Housing, Physical planning and survey services	General administration policy planning and support services	General administration and support services	75,745,805	-	75,745,805
		policy planning and support services	-	-	-
	physical planning and survey services support	physical planning and survey services	1,000,000	-	1,000,000

	services				
	land management support services	land management support services	500,000	15,000,000	15,500,000
	housing and urban development	housing and urban development	500,000	188,123,322	188,623,322
		Total	77,745,805	203,123,322	280,869,127
nyamira municipality	General administration policy planning and support services	General administration and support services	51,434,230	-	51,434,230
		policy planning and support services	2,441,800	-	2,441,800
	Environmental Support Services	Environmental Services	500,000	-	500,000
	Municipal Infrastructure and Disaster Management support services	Municipal Infrastructure and Disaster Management	35,500,000	83,649,477	119,149,477
		Total	89,876,030	83,649,477	173,525,507
Keroka Municipality	General administration policy planning and support services	General administration and support services	13,812,809	-	13,812,809
		policy planning and support services	1,700,000	-	1,700,000
	Environmental Support Services	Environmental Services	1,400,000	-	1,400,000
	Municipal Infrastructure and Disaster Management support services	Municipal Infrastructure and Disaster Management	200,000	10,000,000	10,200,000
		Total	17,112,809	10,000,000	27,112,809
WATER AND SANITATION	General Administration, policy and planning	General Administration	37,297,623	-	37,297,623
		Policy and Planning	-	-	-
	Water supplies & management services	Water supplies	18,500,000	40,000,000	58,500,000
	Irrigation, Drainage & storage services	Irrigation	500,000	5,000,000	5,500,000
	Sub-Total		56,297,623	45,000,000	101,297,623
NYAWASCO	General Administration, policy and planning	General Administration	15,000,000	-	15,000,000
		Policy and Planning	-	-	-
	Total		15,000,000	-	15,000,000
crop development	General Administration, policy and planning	General Administration	63,948,023	-	63,948,023
		Policy and Planning	-	-	-
	crops	crops	2,000,000	287,918,919	289,918,919
		Total	65,948,023	287,918,919	353,866,942
livestock and fisheries	General Administration, policy and planning	General Administration	96,876,827	-	96,876,827
		Policy and Planning	517,690	-	517,690
	fisheries	fisheries	1,000,000	-	1,000,000
	livestock	livestock	840,000	-	840,000
	animal health	animal health	1,000,000	-	1,000,000
		Total	100,234,517	-	100,234,517
Health-Medical Services	General administration, policy planning and Support services	General administration and Support services	521,986,355	-	521,986,355
		Policy Planning	-	-	-
	Medical Support Services	Medical Support Services	2,500,000	310,000,000	312,500,000
	Health Products and Technologies Support Services	Health Products and Technologies Support Services	151,500,000	-	151,500,000
	Total	Total	675,986,355	310,000,000	985,986,355
Health - Primary Health Care	General administration, policy planning and Support services	General administration, policy planning and Support services	1,107,780,663	-	1,107,780,663
		Preventive and Promotive Health Care	Preventive and Promotive Health Care	109,858,000	60,246,675
	Health Administration, Planning, Budgeting and M&E	Health Administration, Planning, Budgeting and M&E	-	-	-
			Total	1,217,638,663	60,246,675
Education and Vocational Training	General administration and policy planning	General administration services and policy	367,641,665	-	367,641,665

	support services	support services			
	Early childhood and development and management services	ECDE management services	1,846,302	-	1,846,302
		School feeding Programme	7,999,000	-	7,999,000
	Vocational training and Management services	Vocational training	7,000,000	-	7,000,000
Total vote			384,486,967	-	384,486,967
finance and accounting services	General Administration, Policy Planning and Support Services	General Administration, Policy Planning and Support Services	75,042,265	400,000,000	475,042,265
	accounting services	accounting services	9,150,000	10,000,000	19,150,000
	audit and risk management services	audit and risk management services	2,494,000	10,000,000	12,494,000
	supply chain management services	supply chain management services	1,400,000	5,000,000	6,400,000
		Total	88,086,265	425,000,000	513,086,265
TRADE, TOURISM, INDUSTRY AND COOPERATIVE DEVELOPMENT	General administration and policy services	general administration	40,158,147	-	40,158,147
		policy services	2,000,000	-	2,000,000
	cooperative development	cooperative promotion	1,500,000	10,000,000	11,500,000
	Industrialization	Industrialization	1,000,000	215,500,000	216,500,000
	Trade	trade development and promotion	2,500,000	52,500,000	55,000,000
	weights and measures	fair customer practices	1,500,000	-	1,500,000
	Tourism	tourism promotion and development	1,000,000	-	1,000,000
		TOTALS	49,658,147	278,000,000	327,658,147
PUBLIC SERVICE MANAGEMENT	county administration and field coordination support services	general administration and support services.	276,310,148	-	276,310,148
		policy development and planning	200,000	-	200,000
		field coordination and administration	-	-	-
	human resources management and development support services	human resource management	500,000	-	500,000
		human resource development	150,000,000	-	150,000,000
	public participation and civic education support services	public participation and civic education support services	500,000	-	500,000
	orporate communication support services	corporate communication support services	500,000	-	500,000
	security enforcement and compliance support services	security enforcement and compliance support services	1,000,000	-	1,000,000
	special programme	special programme	37,500,000	362,500,000	400,000,000
		Total	466,510,148	362,500,000	829,010,148
environment, natural resources and mining	General Administration, Policy Planning and Support Services	General Administration, Policy Planning and Support Services	39,779,448	-	39,779,448
	Environment and natural resources	Environment and natural resources	1,000,000	13,000,000	14,000,000
	climate change mitigation and adaptation measures	climate change mitigation and adaptation measures	5,000,000	212,210,133	217,210,133
	energy and mineral resources	energy and mineral resources	1,500,000	25,000,000	26,500,000
		Total	47,279,448	250,210,133	297,489,581
roads,transport and public works	General administration policy planning and support services	General administration policy planning and support services	110,821,356	-	110,821,356
	roads development and management support services	roads development and management support services	800,000	465,959,666	466,759,666
	transport and mechanical support services	transport and mechanical support services	1,000,000	-	1,000,000
	public works and disaster	public works and disaster	500,000	-	500,000

	management support services	management support services			
	integrated road construction and maintenance services	integrated road construction and maintenance services	-	-	-
		Total	113,121,356	465,959,666	579,081,022
county assembly	administration, policy planning and support services	administration, policy planning and support services	324,225,777	100,000,000	424,225,777
	oversight and management services	oversight and management services	43,506,030	-	43,506,030
	legislation and representation services	legislation and representation services	282,882,597	-	282,882,597
		total	650,614,404	100,000,000	750,614,404
NYAMIRA INVESTMENT C0-OPERATION	General administration and policy services	general administration	722,500	-	722,500
		policy services	-	-	-
	Establishment and operationalization of investment	Establishment and operationalization of investment	1,000,000	-	1,000,000
		TOTALS	1,722,500	-	1,722,500
ward based projects			-	300,000,000	300,000,000
			4,978,182,509	3,319,344,141	8,297,526,650