



COUNTY GOVERNMENT OF NYAMIRA

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

2024 COUNTY FISCAL STRATEGY PAPER

To be an epitome of excellence in delivery of devolution services

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FEBRUARY, 2024

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FOREWORD

The Nyamira County Fiscal Strategy Paper 2024 identifies the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for Financial Year (FY) 2024/2025 and the Medium Term in accordance with the Public Finance Management Act 2012, section 117(1) which stipulates that the County Treasury should prepare the Fiscal Strategy Paper for the County. The strategy covers the following broad areas: review of the fiscal performance of the first half of FY 2022/2023; highlights of the recent economic developments and economic outlook; broad strategic priorities and policies for FY 2024/2025 as indicated in the Medium-Term Fiscal Framework and as outlined in the Nyamira County Integrated Development Plan (CIDP) 2023-2027 and its long term development Plans (Sector Plans) 2023-2033.

This is the sixth County Fiscal Strategy Paper since the advent of the County Governments and the Second one to implement the CIDP 2023-2027. The County priorities and goals outlined herein are based on the County Integrated Development Plan and the inputs from the public participation fora with focus on: The key County proposed priority areas are; Revamping of quality and affordable health services, Streamlined waste management services, Increased accessibility to safe potable water and sustained food security, Provision of inclusive Quality Education, Gender empowerment, Youth & Sports development, Land management and affordable Housing Services and Infrastructure development.

The predominant objective of this paper is to consolidate our future development endeavors, taking into consideration the challenges faced in implementing previous government policies and programs. This gives a clear fiscal direction to the County as efforts are made towards realization of the Kenya Vision 2030, County Integrated Development Plan 2023-2027, the Governors Manifesto. The actualization of this paper is also based on the collaborations and inter-linkages with all Government sectors, the County Assembly, the National Government, development partners, the public and all other key stakeholders. This network would enhance clear oversight roles; promote public private partnerships; upscale inter-governmental relations; enhance public engagement and civic education; and lastly promote monitoring and evaluation. This will create an enabling environment as we walk along the development path outlined in this document.

DR. GEOFFREY MORARA NYAKOE

COUNTY EXECUTIVE COMMITTEE MEMBER

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Nyamira County Fiscal Strategy Paper 2024 has been prepared in compliance with the provisions Section 117 of the Public Finance Management Act, 2012. It outlines the current state of the economy, provides macro-fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of Government spending plans, as a basis of the FY 2024/25 budget. This Strategy Paper sets out broad strategic priorities and policy goals that will guide the Nyamira County Government in preparing its budget for the Financial Year 2024/2025 and over the medium term is expected to improve the public's understanding of Kenya's public finances and guide public debate on economic and development matters.

The preparation of this County Fiscal Strategy Paper 2024 continues to be a collaborative effort from an array of expertise of professionals and key stakeholders in the County. We are grateful for their inputs. We are also grateful for those who provided inputs during the various public participation fora conducted in the County, in addition comments from the Commission for Revenue Allocation and other stakeholders. Immense appreciation goes to the County Executive Committee Member for Finance, ICT and Economic Planning for her impactful input, good will and guidance provided during the entire period of preparing this document.

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

DR. CPA ASENATH MAOBE
COUNTY CHIEF OFFICER,
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EXECUTIVE SUMMARY

The Fiscal Strategy of the County Government of Nyamira for the year 2024 is set out in this paper. The CFSP is prepared in accordance to PFM Act section 117 which states that, the County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper (CFSP) for approval and then shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year. The contents of the CFSP are largely informed by the PFM Act section 117(2) which provides for the aligning of the CFSP with the national objectives in the Budget Policy Statement.

The fiscal framework is guided by various principles which are in line with the medium term expenditure framework, the County Integrated Development Plan (CIDP) 2023-2027 which is aligned to the National Government's development agenda of the Kenya Vision 2030 that is currently being implemented through the Third Medium Term Plan (MTP IV) which will augment economic transformation by complimenting key programs under "The Big Four" planned for job creation and shared prosperity. The focus will be on boosting manufacturing activities, improving food and nutrition security, achieving universal health coverage and supporting construction of decent and affordable housing for Kenyans. In addition, priority will be given to development enablers such as macroeconomic stability, business environment infrastructure, security, social sector investments, and public sector reforms.

The County will initiate a revamped revenue strategy that will ensure increased and efficient own source revenue mobilization and collection which will result to a balanced budget with an overall objective of being self-reliant in budget financing. The County will purpose to ensure that the budget expenditures are consistent with the agreed county sectoral priorities with an increased allocation to capital expenditures while ensuring resources for operation and maintenance of capital stock are adequately provided for while at the same time providing sufficient fiscal space for infrastructural and social programmes necessary to implement the Strategy and the CIDP 2023-2027 in the long term.

The critical programmes to be implemented are expected to accelerate economic activities and improve socio-economic welfare and economic growth. To achieve this, the Government endeavors to prioritize expenditure in provision of safe potable water, quality health services, modernized education institutions, improved infrastructure, sanitation and waste management, social protection as well as youth and gender empowerment. The overall objective of this is to realize sustainable, shared and equitable growth that would in return lead to accelerated job creation and improved livelihoods for the citizenry. The fiscal strategy Paper serves as the basis for the preparation of the annual estimates of revenue and expenditure for the County of Nyamira Budget 2024/2025.

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 2024.

1.1 Overview

The County Fiscal Strategy Paper (CFSP) 2024 is the tenth 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 2024/25 Financial year and the medium term expenditure framework (MTEF). The CFSP 2024 has been aligned to the National 2024 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 2024 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 2024

The 2024 CFSP is geared towards achieving Nyamira County big four agenda which are:

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

The objective of the FY 2024 County Fiscal Strategy Paper is to set the framework for the preparation of the FY 2024/2025 County Budget Estimates. This Fiscal Strategy Paper contains the following:

- The principles that will guide the FY 2024/2025 budgetary process;
- The broad fiscal parameters for the FY 2024/25 budget and the key strategies and policies for management of revenues and expenditures;
- The broad strategic priorities and policy goals that will guide the preparation of the budget over the medium term;
- A discussion of risks to the budget parameters and Budget Strategies;
- The medium-term outlook for county government revenues and expenditures;

- A discussion of how the Budget Strategies relates to the Medium Term Fiscal Strategy (MTFS) and County Integrated Development Plan (CIDP); Public inputs through Public participation held on 15th and 16th February 2024 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 2024. As from 29th January to 2nd February 2024 Sectors (Departmental) hearings were held and their respective submissions on their key priority areas captured, these included the key Stakeholders in the County as well. Prior to the Public

participation fora there was an invite in the local dailies (Nation Newspapers) on 8th February 2024 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 2024 Nyamira County fiscal strategy paper. The consultations and hearings started with the County Development Plans, Annual Development Plan 2024/2025 conducted on 28th to 29th August 2023, Sector Working groups hearings Conducted as from 29th January 2nd February 2024 and CFSP public participation conducted on 15th to 16th February, 2024. 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, 2024 has been linked to CBROP 2023, Budget Policy Statement 2024, Sector Working Group Reports 2024, CFSP Public Participation report 2024. The County Fiscal Strategy is equally aligned with the County Integrated Development Plan 2023-2027 and Annual Development Plan, 2024/25. Table 1 shows dates and venues during the public consultations on the County Fiscal Strategy Paper 2023 held on **Thursday 15th and Friday 16th February, 2024.**

Table 1:1 Public Consultation venues for CFSP 2024

SUB-COUNTY	DATES	WARDS	VENUES	TIME
Borabu	15 th Feb. 2024	Nyansiongo	CDF Hall	8.00am-5.00pm
	15 th Feb. 2024	Mekenene	Chebilat Market	8.00am-5.00pm
	15 th Feb. 2024	Esise	Esise Divisional Grounds	8.00am-5.00pm
	15 th Feb. 2024	Kiabonyoru	Getare Chief's Camp	8.00am-5.00pm
Masaba North	15 th Feb. 2024	Rigoma	Rigoma Market.	8.00am-5.00pm
	15 th Feb. 2024	Gachuba	Girango co-operative soc.	8.00am-5.00pm
	15 th Feb. 2024	Gesima	Ritongo Youth Polytechnic	8.00am-5.00pm
Manga	15 th Feb. 2024	Manga	Manga Social Hall	8.00am-5.00pm
	15 th Feb. 2024	Magombo	Magombo Market	8.00am-5.00pm
	15 th Feb. 2024	Kemera	Old Kemera Market	8.00am-5.00pm
	16 th Feb. 2024	Ekerenyo	Ekerenyo Youth Hall	8.00am-5.00pm

Nyamira North	16 th Feb. 2024	Bomwagamo	Itibo Chiefs Camp	8.00am-5.00pm
	16 th Feb. 2024	Magwagwa	Magwagwa F. C. Societies	8.00am-5.00pm
	16 th Feb. 2024	Bokeira	Keborora Grounds	8.00am-5.00pm
	16 th Feb. 2024	Itibo	Itibo Coffee Society	8.00am-5.00pm
Nyamira South	16 th Feb. 2024	Bosamaro	MCAs Office	8.00am-5.00pm
	16 th Feb. 2024	Bonyamatuta	MCAs Office	8.00am-5.00pm
	16 th Feb. 2024	Nyamaiya	Nyamaiya ACC Ground	8.00am-5.00pm
	16 th Feb. 2024	Bogichora	Makairo Market	8.00am-5.00pm
	16 th Feb. 2024	Township	Sub-County Office	8.00am-5.00pm

1.6 The Outline of the County Fiscal Strategy Paper

This County Fiscal Strategy Paper 2024 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 2024/25 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 2023/24.
- 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 2024/2025 budget.

CHAPTER TWO

2.0 RECENT ECONOMIC DEVELOPMENTS AND MEDIUM-TERM OUTLOOK

2.1 Introduction

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

2.2 Overview of the Recent Economic Developments and Outlook

The global economy is experiencing challenges arising from global supply chain disruptions due to the prolonged Russia -Ukraine conflict, elevated global interest rates on account of inflationary pressures limiting access to credit and exacerbating debt servicing costs; and significant losses and damages due to frequent extreme weather events increasing fiscal pressures. As such, global growth is projected to slow down to 3.0 percent in 2023 and 2.9 percent in 2024 from 3.5 percent in 2022 which is below the historical (2000–2019) average of 3.8 percent (**Table 2.1**).

The geopolitical fragmentation arising from the Israeli-Palestinian conflict and elevated global oil prices on account of supply cuts by major oil exporters particularly Saudi Arabia and Russia also weighs on the global economic outlook.

Table 2.1: Global Economic Performance

Economy	Growth (%)			
	Actual		Projected	
	2021	2022	2023	2024
World	6.3	3.5	3.0	2.9
Advanced Economies	5.4	2.6	1.5	1.4
<i>Of which: USA</i>	5.9	2.1	2.1	1.5
<i>Euro Area</i>	5.3	3.3	0.7	1.2
Emerging and Developing Economies	6.8	4.1	4.0	4.0
<i>Of which: China</i>	8.4	3.0	5.0	4.2
<i>India</i>	9.1	7.2	6.3	6.3
Sub-Saharan Africa	4.7	4.0	3.3	4.0
<i>Of which: South Africa</i>	4.7	1.9	0.9	1.8
Nigeria	3.6	3.3	2.9	3.1
Kenya*	7.6	4.8	5.5	5.5

*Source: IMF World Economic Outlook, October 2023. *National Treasury Projection*

Advanced economies are projected to record a slower growth of 1.5 percent in 2023 and 1.4 percent in 2024 from 2.6 percent in 2022 mainly driven by lower growth in the Euro Area. The slowdown in growth in the advanced economies is as a result of aggressive monetary policy tightening that has contributed to a significant deterioration of global financial conditions.

Growth in the emerging market and developing economies is projected to decline relatively modestly, from 4.1 percent in 2022 to 4.0 percent in both 2023 and 2024, although with notable shifts across regions. In sub-Saharan Africa, growth is projected to decline to 3.3 percent in 2023 from 4.0 percent in 2022 reflecting worsening climate change related shocks, inflationary and exchange rate pressures, and domestic supply issues, including, notably, in the electricity sector. Growth in the region is expected to rebound to 4.0 percent in 2024, picking up in four fifths of the sub-Saharan Africa's countries, and with strong performances in non-resource intensive countries.

2.2.2 Domestic Economic Developments

The Kenyan economy in 2022 demonstrated resilience in the face of severe multiple shocks that included the adverse impact of climate change, lingering effects of COVID-19, global supply chain disruption and the impact of Russia Ukraine conflict. As such, the economic growth slowed down to 4.8 percent in 2022 from 7.6 percent in 2021 but broadly aligned with the pre-pandemic decade average of 5.0 percent (**Table 2.2**). This growth was largely supported by the robust. Growth of service sectors, particularly transport and storage, financial and insurance, information and communication, and accommodation and food services sectors. However, the agriculture sector contracted by 1.6 percent due to the adverse weather conditions that affected reduction of crops and livestock.

Table 2.2: Sectoral GDP Performance

Sectors	Annual Growth Rates		Quarterly Growth Rates			
	2021	2022	2022 Q1	2022 Q2	2023 Q1	2023 Q2
1. Primary Industry	0.5	(1.0)	(0.4)	(1.5)	5.8	7.6
1.1. Agriculture, Forestry and Fishing	(0.4)	(1.6)	(1.7)	(2.4)	6.0	7.7
1.2. Mining and Quarrying	18.0	9.3	23.8	16.6	3.3	5.3
2. Secondary Sector (Industry)	6.8	3.5	4.4	4.2	2.4	1.8
2.1. Manufacturing	7.3	2.7	3.8	3.6	2.0	1.5
2.2. Electricity and Water supply	5.6	4.9	3.2	5.6	2.5	0.8
2.3. Construction	6.7	4.1	6.0	4.5	3.1	2.6
3. Tertiary sector (Services)	9.6	6.7	8.5	7.7	6.0	5.9
3.1. Wholesale and Retail trade	8.0	3.8	4.9	4.1	5.7	4.2
3.2. Accomodation and Restaurant	52.6	26.2	40.1	44.0	21.5	12.2
3.3. Transport and Storage	7.4	5.6	7.7	7.2	6.2	3.0
3.4. Information and Communication	6.1	9.9	9.0	11.2	9.0	6.4
3.5. Financial and Insurance	11.5	12.8	17.0	16.1	5.8	13.5
3.6. Public Administration	6.0	4.5	6.2	3.8	6.6	3.8
3.7. Others	10.8	5.2	6.7	5.5	4.9	5.0
of which: Professional, Admin & Support Services	7.1	9.4	13.1	10.9	7.3	5.5
Real Estate	6.7	4.5	6.0	5.0	5.2	5.8
Education	22.8	4.8	4.6	4.4	3.6	4.5
Health	8.9	4.5	5.7	4.4	5.4	5.0
Taxes less subsidies	11.9	7.0	9.5	6.1	5.3	3.8
Real GDP	7.6	4.8	6.2	5.2	5.5	5.4

Source of Data: Kenya National Bureau of Statistics

Despite the challenging environment, the Kenyan economy is demonstrating resilience with growth performance well above the global and SSA average. In the first half of 2023, the economic growth averaged 5.4 percent (5.5 percent Q1 and 5.4 percent Q2). This growth was primarily underpinned by a rebound in the agricultural activities and a continued resilience of service sectors. All economic sectors recorded positive growths in the first half of 2023, though the magnitudes varied across activities.

Agriculture: In the first half of 2023, the agriculture sector rebounded strongly following improved weather conditions and the impact of fertilizer and seed subsidies provided to farmers by the Government. The sector grew by 6.0 percent in the first quarter and 7.7 percent in the second quarter. The strong performance was reflected in enhanced production, especially of food crops that led to significant increase in exports of tea, coffee, vegetables and fruits. However, production of cut flowers and sugarcane declined during the period.

Services: The services sector continued to sustain strong growth momentum in the first half of 2023 growing by 6.0 percent in the first quarter and 5.9 percent in the second quarter. The robust performance was reflected in the notable growth of information and communication (driven by increases in wireless internet and fiber-to-home subscriptions), wholesale and retail trade,

accommodation and food services (driven by recovery in tourism), transport and storage, financial and insurance (due to strong private sector credit growth and lending to the government) and real estate (supported by sustained expansion of the construction industry).

Industry: In the first half of 2023, the industrial sector recorded lower growths of 2.5 percent in the first quarter and 1.8 percent in the second quarter compared to growths of 4.4 percent and 4.2 percent, respectively in similar quarters in 2022. The slowdown in growth was mainly reflected in manufacturing, and electricity and water supply sub-sectors. Activities in the manufacturing sector, which accounts for nearly half of the industrial sector output, was hampered by a decline in the manufacture of both food (particularly sugar production) and nonfood products while electricity sub-sector slowed down due to a notable decrease in electricity generation from all sources, except geothermal.

Inflation outcomes

Inflation had remained above the Government target range of 5 ± 2.5 percent from June 2022 to June 2023. In order to anchor inflation expectations, the Monetary Policy Committee (MPC) gradually raised the policy rate (Central Bank Rate (CBR)) from 7.50 percent in May 2022 to 10.50 percent in June 2023 and further to 12.50 percent in December 2023. The tightening of the monetary policy was to address the pressures on the exchange rate and mitigate second round effects including from global prices. This will ensure that inflationary expectations remain anchored, while setting inflation on a firm downward path towards the 5.0 percent mid-point of the target range.

Consequently, inflation eased gradually to 6.8 percent in November 2023 from a peak of 9.6 percent in October 2022 and has been within the target range for the five months of FY 2023/24. However, inflation has remained sticky in the upper bound of the Government's target range since July 2023. The easing of inflation was also supported by lower food prices.

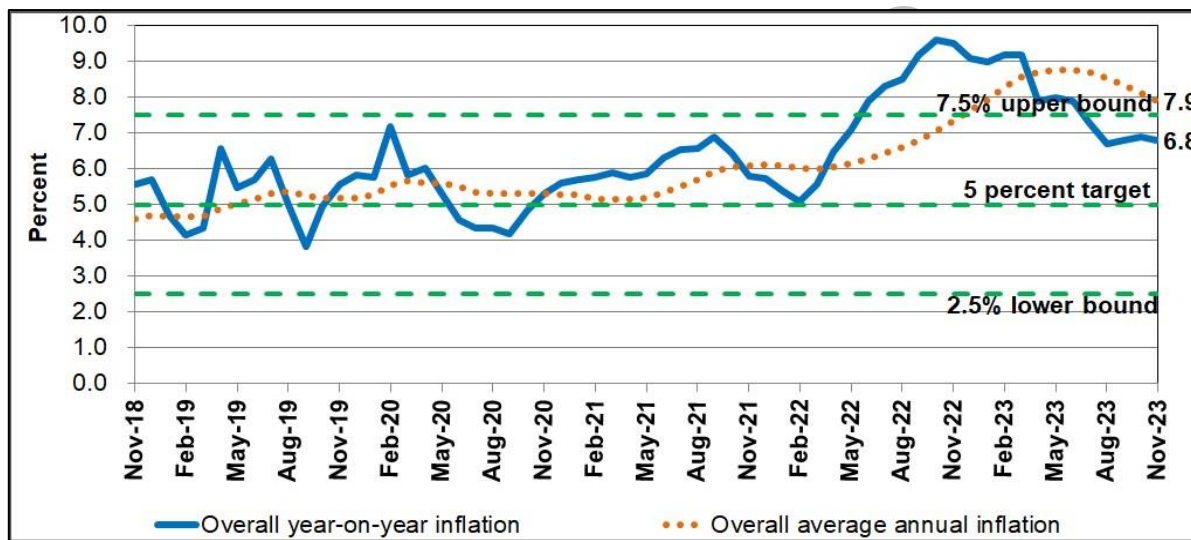
Food inflation remained the dominant driver of overall inflation in November 2023. However, it declined to 7.6 percent in November 2023 from a peak of 15.8 percent in October 2022 supported by general decline in international food prices, government interventions through zero rating of select food commodities, and improved weather conditions that enhanced production of fast-growing food items,

thus moderating their prices. Nonetheless, sugar prices remained elevated driven by domestic and global factors.

Fuel inflation remained elevated reflecting the impact of the rise in international oil prices. It increased to 15.5 percent in November 2023 from 11.7 percent in November 2022. The increase reflects the impact of higher international oil prices, depreciation in the shilling exchange rate and gradual withdraw of the fuel subsidize from September 2022 and the upward adjustment of electricity tariff from April 2023. In addition, the upward adjustment of VAT on petroleum product in July 2023 from 8.0 percent to 16.0 percent to eliminate tax credits from the sector exacted upward pressures on prices. However, prices of cooking gas continued to decline and moderated inflation reflecting the impact of the zero-rating of VAT on liquefied petroleum gas (LPG).

Core (non-food non-fuel) inflation remained stable at 3.3 percent in November 2023, from a peak of 4.4 percent in March 2023. The decline is attributed to the tight monetary policy and muted demand pressures

Figure 2.1: Inflation Rate, Percent



Source of Data: Kenya National Bureau of Statistics

Monetary and Credit Developments

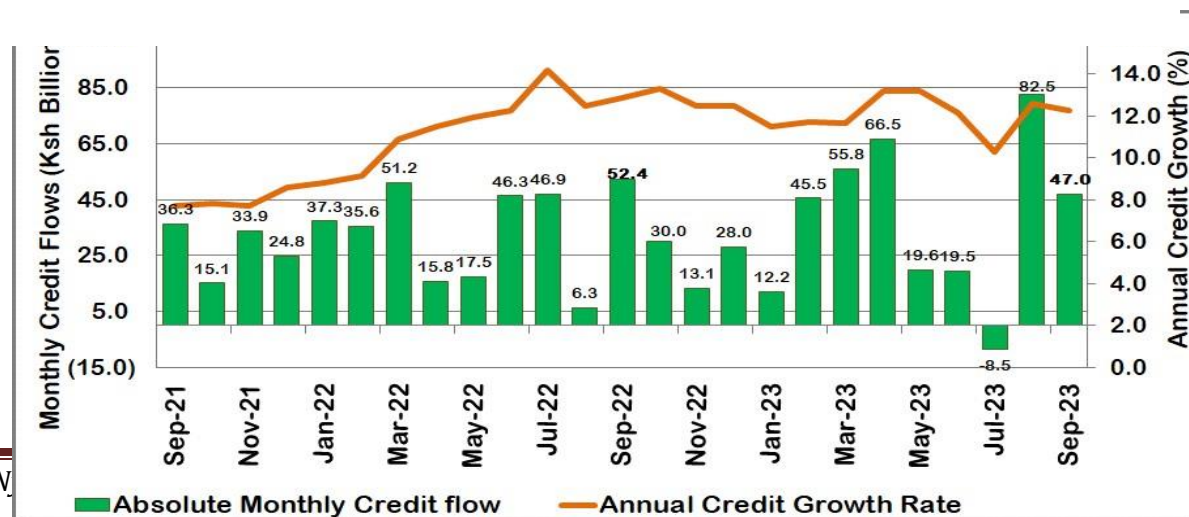
Broad money supply, M3, grew by 19.5 percent in the year to September 2023 compared to a growth of 6.1 percent in the year to September 2022 (**Table 2.3**). The primary source of the increase in M3 was an improvement in the Net Foreign Assets (NFA) of the banking system and resilient domestic credit. The increase in NFA mainly reflected the improvement in commercial banks' foreign assets.

Table 2.3: Money & Credit Development (12 months to September 2023, Ksh. Billion)							
				Change		Percent Change	
	2021 September	2022 September	2023 September	2021-2022 September	2022-2023 September	2021-2022 September	2022-2023 September
COMPONENTS OF M3							
1. Money supply, M1 (1.1+1.2+1.3)	1,770.8	1,916.1	2,017.3	145.3	101.2	8.2	5.3
1.1 currency outside banks (M0)	234.4	251.7	267.5	17.3	15.7	7.4	6.3
1.2 Demand deposits	1,430.0	1,582.2	1,590.2	152.3	8.0	10.6	0.5
1.3 Other deposits at CBK	106.4	82.1	159.6	(24.3)	77.5	(22.9)	94.4
2. Money supply, M2 (1+2.1)	3,408.1	3,553.4	3,898.2	145.3	344.8	4.3	9.7
2.1 Time and savings deposits	1,637.3	1,637.4	1,881.0	0.0	243.6	0.0	14.9
Money supply, M3 (2+3.1)	4,177.7	4,430.4	5,295.9	252.8	865.4	6.1	19.5
3.1 Foreign currency deposits	769.5	877.0	1,397.6	107.5	520.7	14.0	59.4
SOURCES OF M3							
1. Net foreign assets (1.1+1.2)	661.9	294.6	708.5	(367.3)	414.0	(55.5)	140.5
1.1 Central Bank	760.8	568.8	516.2	(192.0)	(52.6)	(25.2)	(9.2)
1.2 Banking Institutions	(98.9)	(274.3)	192.3	(175.4)	466.6	(177.3)	170.1
2. Net domestic assets (2.1+2.2)	3,515.8	4,135.9	4,587.4	620.1	451.5	17.6	10.9
2.1 Domestic credit (2.1.1+2.1.2+2.1.3)	4,644.6	5,340.6	6,077.7	696.0	737.1	15.0	13.8
2.1.1 Government (net)	1,584.5	1,898.8	2,203.4	314.3	304.6	19.8	16.0
2.1.2 Other public sector	80.8	79.3	100.6	(1.5)	21.3	(1.9)	26.9
2.1.3 Private sector	2,979.3	3,362.5	3,773.6	383.2	411.2	12.9	12.2
2.2 Other assets net	(1,128.8)	(1,204.7)	(1,490.3)	(75.9)	(285.6)	(6.7)	(23.7)

Source of Data: Central Bank of Kenya

Growth in private sector credit from the banking system remained resilient partly reflecting improving business conditions and demand for working capital. Credit advanced to the private sector grew by 12.2 percent in the year to September 2023 compared to growth of 12.9 percent in the year to September 2022 (Figure 2.2.). improved credit expansion was registered in various sub-sectors that include finance and insurance, manufacturing, agriculture and transport and communication. However, there were fluctuations in the monthly (month on month) credit flows to the private sector which amounted to Ksh.47 billion in September 2023 compared to Ksh. 52.4 billion in September 2022.

Figure 2.2: Private Sector Credit

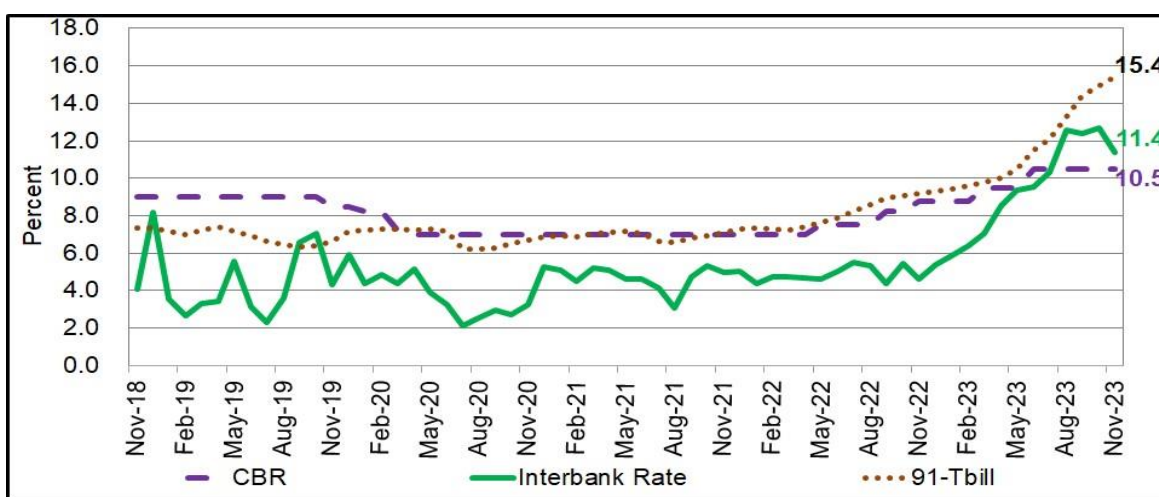


Source of Data: Central Bank of Kenya

Interest Rates Developments

Reflecting the tight monetary policy stance and liquidity conditions in the money market, interest rates increased in the year to November 2023. The interbank rate increased to 11.4 percent in November 2023 compared to 4.6 percent in November 2022 while the 91-day Treasury Bills rate increased to 15.4 percent compared to 9.2 percent over the same period (**Figure 2.3**). The introduction of the interest rate corridor, in August 2023, is expected to align the interbank rate to the Central Bank Rate and thereby improve the transmission of the monetary policy.

Figure 2.3: Short Term Interest Rates, Percent



Source of Data: Central Bank of Kenya

Commercial banks average lending and deposit rates increased in the year to September 2023 in tandem with the tightening of the monetary policy stance. The average lending rate increased to 14.0 percent in September 2023 from 12.4 percent in September 2022 while the average deposit rate increased to 8.6 percent from 6.8 percent over the same period. Consequently, the average interest rate spread declined to 5.3 percent in September 2023 from 5.6 percent in September 2022.

External Sector Developments

The current account deficit improved to USD 4,160.5 million (4.1 percent of GDP) in September 2023 compared to USD 5,928.1 million (5.3 percent of GDP) in September 2022. The current account balance was supported by an improvement in the trade balance account and resilient remittances (**Table 2.4**).

In the year to September 2023, exports contracted by 2.0 percent mainly due to a decline in horticultural exports particularly cut flowers despite an improvement in receipts from tea and manufactured exports. The increase in receipts from tea exports reflects higher prices attributed to lower global supply due to drought amid resilient demand from traditional markets.

On the other hand, imports declined by 13.2 percent in the 12 months to September 2023, mainly reflecting lower imports of infrastructure related equipment, manufactured goods, oil, and chemicals. Oil prices remain elevated on account increased geopolitical fragmentation and global oil supply cuts by major oil exporters particularly Saudi Arabia and Russia. As a result, the trade account balance improved by USD 2,429.5 million to a deficit of USD 9,741.7 million in September 2023.

Table 2.4: Balance of Payments (USD Million)

				Year to September 2023		Actuals as a Percent of GDP	
	Sep-21	Sep-22	Sep-23	Change	Percent Change	Sep-22	Sep-23
Overall Balance	(744.8)	2,225.9	1,044.4	(1,181.5)	(53.1)	2.0	1.0
A) Current Account	(5,875.7)	(5,928.1)	(4,160.5)	1,767.6	(29.8)	(5.3)	(4.1)
<i>Merchandise Account (a-b)</i>	(10,335.9)	(12,171.2)	(9,741.7)	2,429.5	(20.0)	(10.9)	(9.5)
a) Goods: exports	6,510.2	7,431.6	7,282.2	(149.4)	(2.0)	6.7	7.1
b) Goods: imports	16,846.0	19,602.8	17,023.9	(2,578.9)	(13.2)	17.6	16.6
<i>Net Services (c-d)</i>	540.5	1,600.0	671.8	(928.2)	(58.0)	1.4	0.7
c) Services: credit	4,304.9	6,576.7	5,733.2	(843.5)	(12.8)	5.9	5.6
d) Services: debit	3,764.4	4,976.8	5,061.4	84.7	1.7	4.5	4.9
<i>Net Primary Income (e-f)</i>	(1,811.0)	(1,758.1)	(2,025.5)	(267.4)	15.2	(1.6)	(2.0)
e) Primary income: credit	54.2	45.7	114.9	69.2	151.6	0.0	0.1
f) Primary income: debit	1,865.2	1,803.7	2,140.4	336.7	18.7	1.6	2.1
<i>Net Secondary Income</i>	5,730.7	6,401.2	6,935.0	533.8	8.3	5.7	6.8
g) Secondary income: credit	5,862.6	6,488.3	7,081.8	593.4	9.1	5.8	6.9
h) Secondary income: debit	131.9	87.2	146.8	59.6	68.4	0.1	0.1
B) Capital Account	204.8	131.5	144.1	12.6	9.6	0.1	0.1
C) Financial Account	(5,375.7)	(4,784.7)	(3,136.3)	1,648.4	34.5	(4.3)	(3.1)

Source of Data: Central Bank of Kenya

Net receipts on the services account declined by USD 928.2 million to USD 671.8 million in September 2023 compared to a similar period in 2022. This was mainly on account of a decline in receipts from transport despite an increase in receipts from tourism as international travel continues to improve. Net Secondary income remained resilient owing to an increase in remittances which amounted to USD 4,142 million in the 12 months to September 2023, and were 3.5 percent higher compared to a similar period in 2022.

The capital account balance improved by USD 12.6 million to register a surplus of USD 144.1 million in September 2023 compared to a surplus of USD 131.5 million in the same period in 2022. Net financial inflows slowed down but remained vibrant at USD 3,144.8 million in September 2023 compared to USD 4,784.7 million in September 2022. The net financial inflows were mainly in the form of other investments, financial derivatives, and direct investments. Portfolio investments registered a net outflow during the period.

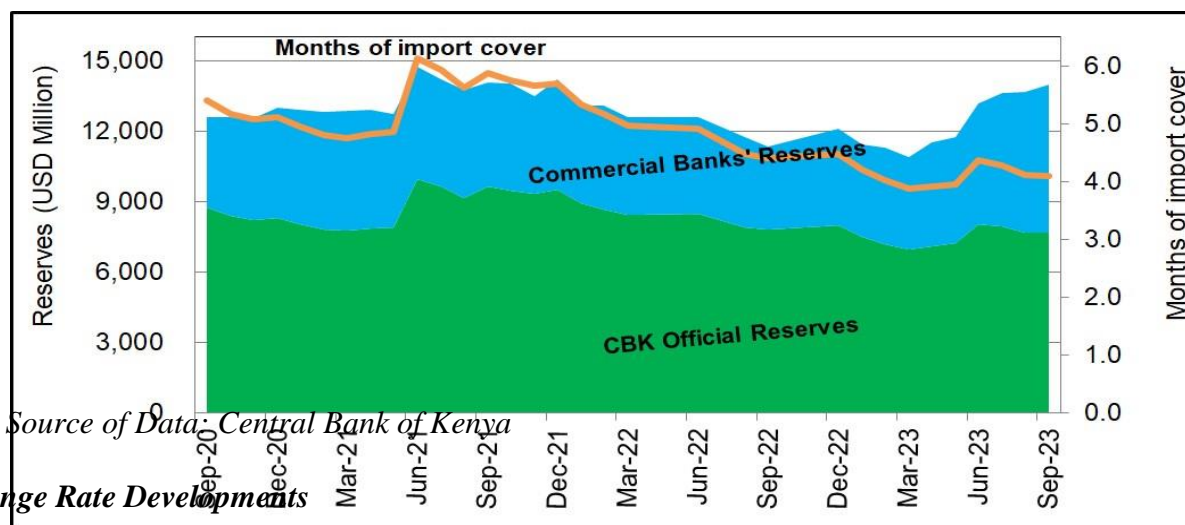
The overall balance of payments position slowed down to a surplus of USD 1,044.4 million (1.0 percent of GDP) in September 2023 from a surplus of USD 2,225.9 million (2.0 percent of GDP) in September 2022.

Foreign Exchange Reserves

The banking system’s foreign exchange holdings remained strong at USD 13,968.3 million in September 2023, an improvement from USD 11,337.4 million in September 2022. The official foreign exchange reserves held by the Central Bank stood at USD 7,651.8 million compared to USD 7,787.5 million over the same period (**Figure 2.5**). Commercial banks holdings improved to USD 6,316.5 million in September 2023 from USD 3,549.9 million in September 2022.

The official reserves held by the Central Bank in September 2023 represented 4.1 months of import cover as compared to the 4.4 months of import cover in September 2022. It, however, fulfilled the requirement to maintain it at a minimum of 4.0 months of imports cover to provide adequate buffer against short-term shocks in the foreign exchange market.

Figure 2.5: Foreign Exchange Reserves (USD Million)



Source of Data: Central Bank of Kenya

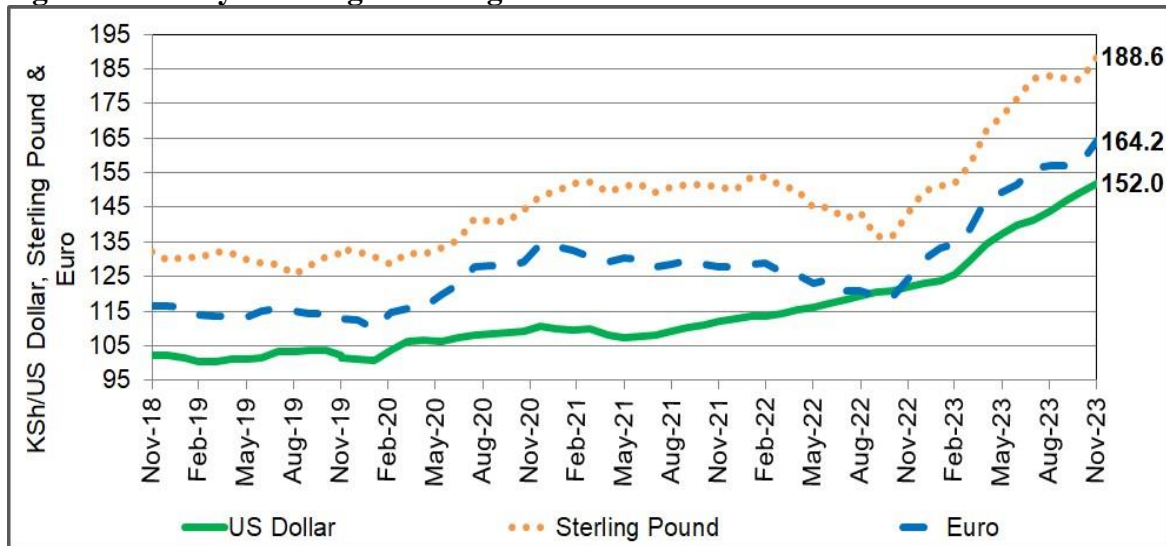


Kenya like several other countries is experiencing foreign exchange challenges due to the rise of US interest rates. In November 2023, the Kenya Shilling weakened by 24.7 percent against the US Dollar, 31.9 percent against the Sterling Pound and 32.2 percent against the Euro, compared to a similar period in 2022.

The Kenya Shilling exchanged at an average of Ksh 152.0 in November 2023 compared to an average of Ksh 121.9 in November 2022. Against the Euro, the Kenya shilling weakened to exchange at Ksh 164.2 in November 2023 compared to Ksh 124.2 in November 2022 while against the Sterling Pound the Kenyan Shilling also weakened to exchange at Ksh 188.6 compared to Ksh 143.0, over the same period (**Figure 2.6**). The Kenyan Shilling was supported by increased remittances, adequate foreign exchange reserves and strong exports receipts.

The Government has taken measures to stabilize the foreign exchange market which include the Government-to-Government petroleum supply arrangement. This arrangement is mainly intended to address the US Dollar (USD) liquidity challenges and exchange rate volatility caused by the global dollar shortage and sport market reactions that was driving volatility and a false depreciation that was a scarcity value as well as market distortion.

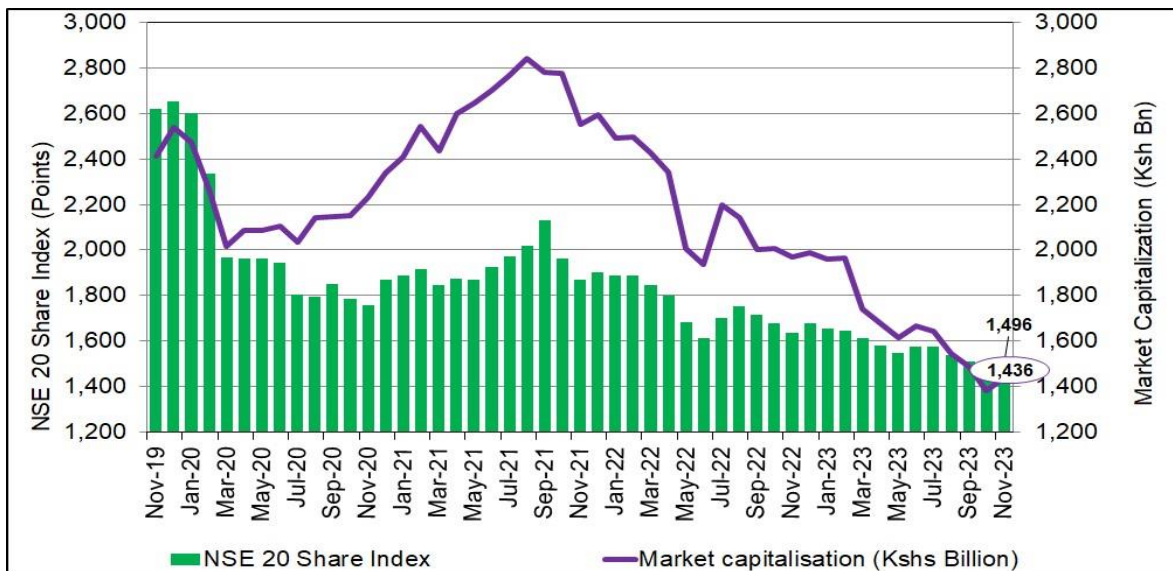
Figure 2.6: Kenya Shillings Exchange Rate



Source of Data: Central Bank of Kenya

Capital Markets Development

Activity in the capital markets slowed down in November 2023 compared to November 2022 as advanced economies tightened their monetary policy amid inflationary pressures. The NSE Share Index declined to 1,496 points in November 2023 compared to 1,638 points in November 2022 while Market at capitalization declined to Ksh. 1,436 billion from Ksh.1,971 billion over the same period (Figure 2.7)



Source of Data: Nairobi Securities Exchange

In the domestic secondary bond market, bonds turnover declined by 16.1 percent to Ksh 644.86 billion in September 2023 from Ksh 768.84 billion in September 2022. In the international market, yields on Kenya’s Eurobonds decreased by 106.8 basis points at the end of September 2023 compared to September 2022.

2.3 National Fiscal Performance

Budget execution during the first four months of FY 2023/24 progressed relatively well with revenues recording a growth of 13.0 percent in October 2023 compared to a growth of 11.9 percent in October 2022. Total revenue recorded a shortfall of Ksh 47.6 billion with ordinary revenue missing the October 2023 target by Ksh 59.1 billion and Ministerial Appropriation in Aid (AiA) recording a surplus of Ksh 11.5 billion. Revenue performance is anticipated to improve over the course of the fiscal year, mainly supported by the improved revenue administration by the Kenya Revenue Authority. (Table 2.4a)

Table 2.4a: Fiscal Performance as at 31st October, 2023(Ksh billion)

	Oct-22		Oct-23		% of GDP	
	<i>Ksh. Billion</i>					
	Prel. Act.	Target	Prl. Act.	Deviation	Target	Prl. Act.
A. Total Revenue including External Grants	733.4	879.2	831.0	(48.2)	5.4	5.2
Total Revenues (1+2)	731.3	874.3	826.7	(47.6)	5.4	5.1
1. Ordinary Revenue	635.5	773.0	713.9	(59.1)	4.7	4.4
Import duty	43.7	54.3	44.6	(9.7)	0.3	0.3
Excise duty	85.1	105.4	92.6	(12.7)	0.6	0.6
Income tax	279.4	365.0	316.2	(48.8)	2.2	2.0
VAT	175.6	209.1	209.2	0.1	1.3	1.3
Other Revenue	51.7	39.2	51.2	12.0	0.2	0.3
2. Ministerial Appropriation in Aid	95.8	101.3	112.8	11.5	0.6	0.7
o/w RDL	13.6	11.6	10.8	(0.8)	0.1	0.1
3. External Grants	2.1	4.9	4.4	(0.6)	0.0	0.0
B. Total Expenditure and Net Lending	866.0	1,133.9	889.4	(244.6)	7.0	5.5
1. Recurrent Expenditure	652.2	796.2	714.8	(81.4)	4.9	4.4
2. Development	128.4	200.3	96.0	(104.3)	1.2	0.6
3. County Allocation	85.4	137.4	78.6	(58.8)	0.8	0.5
4. Contingency Fund	-	-	-	-	-	-
C. Balance Exclusive of Grants	(132.6)	(259.7)	(62.7)	197.0	(1.6)	(0.4)
D. Grants		4.9	4.4	(0.6)	0.0	0.0
E. Balance inclusive of Grants (Cash basis)	(132.6)	(254.7)	(58.4)	196.4	(1.6)	(0.4)
Discrepancy	22.0	0.0	(22.5)	(22.5)	0.0	(0.1)
F. Total Financing	154.5	254.7	35.9	(218.9)	1.6	0.2
1. Net Foreign Financing	44.3	(40.6)	(31.9)	8.7	(0.2)	(0.2)
2. Net Domestic Financing	110.2	295.4	67.8	(227.6)	1.8	0.4
Nominal GDP (Fiscal Year)	14,274.4	16,290.3	16,131.5	(158.8)	100.0	100.0

Source of Data: National Treasury

National Revenue Performance

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. (**Table 2.4a**)

National Expenditure Performance

Total expenditure and net lending in the period to October 2023 amounted to Ksh 889.4 billion against a target of Ksh 1,133.9 billion; translating to a shortfall in expenditure of Ksh 244.6 billion. This was largely on account of below target disbursement towards development expenditure by Ksh 104.3 billion, recurrent expenditure by Ksh 81.4 billion and below target disbursement to County Governments of Ksh 58.8 billion.

The below target recurrent expenditure as at October 2023 was on account of below target payments on domestic interest (Ksh 33.3 billion), operations and maintenance (Ksh 55.5 billion), pensions (15.7 billion), and below target contributions to civil service pension fund of Ksh 4.9 billion. External interest payments were above target by Ksh 28 billion due to depreciation of the Kenya Shilling against the US Dollar. Development expenditures were below target by Ksh 104.3 billion on account of below target

disbursement towards domestically financed programmes by Ksh 83.9 billion and foreign financed programmes by Ksh 15.9 billion. Disbursement to County Governments was below target by Ksh 58.8 billion.

Fiscal operations of the Government by end of October 2023 resulted in an overall deficit including grants of Ksh 58.4 billion against a projected deficit of Ksh 254.7 billion. This deficit was financed through net domestic borrowing of Ksh 67.8 billion and net foreign repayment of Ksh 31.9 billion.

(Table 2.4a)

2.4 National Fiscal Policy

The medium-term fiscal policy approach seeks to support the Government's Bottom-Up Economic Transformation Agenda through continued implementation of a growth responsive fiscal consolidation plan that slows the yearly increase in the public debt and puts in place an efficient liability management strategy without affecting the provision of services to the public. In addition, the Government will put in place measures to broaden the revenue base and rationalize expenditures in order to reduce the fiscal deficits. Consequently, revenue collections are expected to rise to 19.7 percent of GDP in FY 2026/27 from 18.9 percent of GDP in the FY 2023/24. Total expenditures are projected to remain stable at about 23.7 percent as a share of GDP over the medium term. Implementation of the reforms on revenue and expenditure is expected to result in reduction in the fiscal deficit including grants from Ksh 886.6 billion (5.5 percent of GDP) in the FY 2023/24 to Ksh 692.5 billion (3.1 percent of GDP) in the FY 2026/27 **(Table 2.4 b)**.

Table 2.4b: Fiscal Framework (Ksh billion)

	FY 2021/22	FY 2022/23		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
	<i>Actual</i>	<i>Revised Estimates</i>	<i>Prel. Act.</i>	<i>PROJECTIONS</i>				
TOTAL REVENUE	2,199.8	2,478.6	2,360.5	3,047.6	3,445.6	3,833.1	4,376.5	4,978.4
Ordinary revenue	1,917.9	2,145.4	2,041.1	2,576.8	2,958.6	3,294.2	3,775.7	4,305.8
Ministerial Appropriation in Aid	281.9	333.2	319.4	470.8	486.9	538.9	600.8	672.6
TOTAL EXPENDITURE AND NET LENDING	3,027.8	3,366.6	3,221.0	3,981.5	4,198.8	4,506.7	5,137.6	5,823.3
Recurrent	2,135.3	2,367.7	2,311.6	2,793.9	2,873.6	2,980.0	3,371.2	3,799.9
Development	540.1	560.5	493.7	762.6	881.3	1,068.8	1,209.4	1,428.1
County Transfer	352.4	436.3	415.8	423.9	438.9	452.9	552.0	590.3
Contingency Fund	-	2.0	-	1.2	5.0	5.0	5.0	5.0
BALANCE EXCLUDING GRANTS	(828.0)	(887.9)	(860.5)	(934.0)	(753.3)	(673.6)	(761.1)	(844.9)
Grants	31.0	41.7	23.1	47.4	49.3	53.2	68.6	73.8
BALANCE INCLUSIVE OF GRANTS	(797.0)	(846.2)	(837.4)	(886.6)	(704.0)	(620.4)	(692.5)	(771.2)
Adjustment to cash basis	11.9	-	37.0	-	-	-	-	-
BALANCE INCLUSIVE OF GRANTS(cash basis)	(785.1)	(846.2)	(800.4)	(886.6)	(704.0)	(620.4)	(692.5)	(771.2)
<i>Discrepancy</i>	<i>(37.3)</i>	<i>-</i>	<i>(30.1)</i>	<i>-</i>	<i>-</i>	<i>(0.0)</i>	<i>-</i>	<i>(0.0)</i>
TOTAL FINANCING	747.8	846.2	770.3	886.6	704.0	620.4	692.5	771.2
Net Foreign Financing	142.5	362.7	310.8	412.1	326.2	103.9	230.9	217.7
Net Domestic Financing	605.3	483.6	459.5	474.5	377.7	516.5	461.6	553.5
Nominal GDP (Fiscal year)	12,698.0	14,521.6	14,274.4	16,131.5	18,015.2	20,002.3	22,180.5	24,594.5
<i>Share of GDP</i>								
TOTAL REVENUE	17.3	17.1	16.5	18.9	19.1	19.2	19.7	20.2
Ordinary revenue	15.1	14.8	14.3	16.0	16.4	16.5	17.0	17.5
Ministerial Appropriation in Aid	2.2	2.3	2.2	2.9	2.7	2.7	2.7	2.7
TOTAL EXPENDITURE AND NET LENDING	23.8	23.2	22.6	24.7	23.3	22.5	23.2	23.7
Recurrent	16.8	16.3	16.2	17.3	16.0	14.9	15.2	15.5
Development	4.3	3.9	3.5	4.7	4.9	5.3	5.5	5.8
County Transfer	2.8	3.0	2.9	2.6	2.4	2.3	2.5	2.4
Contingency Fund	-	0.0	-	0.0	0.0	0.0	0.0	0.0
BALANCE EXCLUDING GRANTS	(6.5)	(6.1)	(6.0)	(5.8)	(4.2)	(3.4)	(3.4)	(3.4)
Grants	0.2	0.3	0.2	0.3	0.3	0.3	0.3	0.3
BALANCE INCLUSIVE OF GRANTS	(6.3)	(5.8)	(5.9)	(5.5)	(3.9)	(3.1)	(3.1)	(3.1)
Adjustment to cash basis	0.1	-	0.3	-	-	-	-	-
BALANCE INCLUSIVE OF GRANTS(cash basis)	(6.2)	(5.8)	(5.6)	(5.5)	(3.9)	(3.1)	(3.1)	(3.1)
<i>Discrepancy</i>	<i>(0.3)</i>	<i>-</i>	<i>(0.2)</i>	<i>-</i>	<i>-</i>	<i>(0.0)</i>	<i>-</i>	<i>(0.0)</i>
TOTAL FINANCING	5.9	5.8	5.4	5.5	3.9	3.1	3.1	3.1
Net Foreign Financing	1.1	2.5	2.2	2.6	1.8	0.5	1.0	0.9
Net Domestic Financing	4.8	3.3	3.2	2.9	2.1	2.6	2.1	2.3
Nominal GDP (Fiscal year)	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Source of Data: National Treasury

Domestic Revenue Mobilization

The Government will implement a mix of tax administrative and tax policy measures in order to boost revenue collection efforts by the Kenya Revenue Authority (KRA) to Ksh 4.0 trillion over the medium term thereby supporting economic activity. In particular, the Government will focus on domestic resource mobilization efforts that include:

- I. Implementation of the Finance Act 2023 that targets to boost revenue collection. This will lead to a tax effort of 16.0% of GDP in FY 2023/24;
- II. Implementation of the National Tax Policy to improve the tax system's administrative effectiveness, offer uniformity and clarity in tax laws, and control tax expenditures;

- III. Implementation of the Medium-Term Revenue Strategy (MTRS) for the period FY 2024/25 - 2026/27 to further strengthen tax revenue mobilization efforts to 20.0% of GDP over the medium term;
- IV. Focus on non-tax measures that MDAs can raise through the services they offer to the public e.g. Ministry of Land, Immigration and citizen services among others; and
- V. Strengthening of Tax Administration by KRA through scaling up use of technology to seal leakages; enhancements of iTax and Integrated Customs Management System (iCMS); and use of e-TIMS (Tax Invoice Management System).

Expenditure Reforms

Streamline initiation, execution and delivery of public investment projects. Ministries shall be required to finalize ongoing projects before commencing new projects in order to reduce the Government's exposure on stalled projects. Additionally, all PIM approved projects shall be required to factor environmental and climate related risks including carbon emission and disaster risk management as part of project appraisal. Going forward, the National Government will commence rolling out the PIM Regulations to County Governments. Further, the Government will roll out the Public Investment Management Information System (PIMIS) to all the Ministries, Departments and Agencies (MDAs). The System is aimed at improving the management of development projects in the country. All State Departments, SAGAs and SOEs shall be required to list all the projects.

To sustain and strengthen the pension reforms, the Government will monitor and completely separate and delink the governance of the Public Service Superannuation Scheme from that of the non-contributory scheme. The Government will also revamp the public service pension administration through digitization and re-engineering of the pension management system, expected to be completed by December 2024. Digitization will streamline processes, improve accuracy, and facilitate timely pensions payments. This also enable better monitoring and management of pension-related matters while re-engineering will complement the digitization by availing an end-to-end Enterprise Resource Planning (ERP) solution that takes advantage of the modern IT technologies.

iii) Improving regulatory framework in the economy by unbundling regulatory and commercial functions among some entities; iv) Improving efficiency in the economy by encouraging more private sector participation hence make the economy more responsive to market force and competitions; among others.

Deficit Financing Policy

Consistent with the objective of minimizing costs and risks of public debt, the Government will mobilize resources mainly from multilateral, bilateral and commercial sources will be utilized as a last resort to fund the fiscal deficit and repay maturing external debts while issuance of Treasury bonds and Treasury bills in the domestic market will be used to fund net domestic financing requirements.

More emphasis will be to maximize concessional loans while non-concessional and commercial external borrowing will be limited to economic enabler projects that cannot secure concessional financing and are in line with the Bottom-Up Transformational Agenda of the Government.

In light of increased cost of financing, the Government will continue monitoring the global financial market conditions before accessing the international capital market for any liability management operations. The Government will also explore other alternative sources of financing including climate change financing options, Debt for Nature Swaps, Samurai and Panda bonds if market and macroeconomic environment allow.

The domestic debt market remains one of central funding source to the Government as it contributes to half of the total funding thus mitigating against external currency risks. The Government will continue to implement reforms that are aimed at deepening, improving efficiency and diversify the investor base within the domestic market.

Commitment to fiscal consolidation (reduce fiscal deficits) remains important to Government in restraining debt accumulation and thus progressively reduce the debt service over the medium-term amidst global shocks on Kenya's economy and its medium-term prospects.

2.5 Economic Outlook

The economy is projected to remain strong and resilient in 2023, 2024 and over the medium term supported by the continued robust growth of the services sectors, the rebound in agriculture, and the ongoing implementation of measures to boost economic activity in priority sectors by the Government. As such, the economy is expected to remain strong and expand by 5.5 percent in both 2023 and 2024 (5.5 percent in FY 2023/24 and 5.4 percent in FY 2024/25) (**Table 2.6**)

From the supply side, this growth will be driven by a strong recovery in the agriculture sector supported by the anticipated adequate rainfall in most parts of the country and a decline in global commodity prices that will reduce the cost of production. Additionally, Government intervention measures aimed at lowering the cost of production such as the ongoing fertilizer and seed subsidy program and provision of adequate affordable working capital to farmers will support growth of the sector.

The industry sector will be driven mainly by increased activities in manufacturing and construction subsectors. Manufacturing subsector will be supported by improved availability of raw materials following the recovery in agriculture production and a decline in global commodity prices which will support food processing. Construction subsector will be driven by sustained investment in the Affordable Housing programme, PPP infrastructure projects and the ongoing work on building and maintaining public infrastructure. Electricity and water supply subsector is expected to remain vibrant due to the anticipated increase in demand as the industrial and residential consumption grows.

Services sector will be supported by resilient activities in accommodation and restaurant, financial and insurance, information and communication, wholesale and retail trade and transport and storage, among others. Accommodation and restaurant subsector will be supported by the continued increase in tourists' arrivals as international travels recovers following the global economic slowdown and Government's effort to revamp the sector, through promotion of international conference, cultural festivals and promoting wildlife safaris. Transport and Storage subsector will be supported by improvement of critical national and regional trunk roads that have the highest economic impact and adoption of electric vehicles which signals new era of mobility. Activities in information and communication subsector will be supported by laying of additional National Fiber Optic network which will enable the Country to achieve the required national bandwidth to expedite the deployment and development of rural telecommunication services.

On the demand side, growth will be driven by an improvement in aggregate demand. Aggregate demand will be supported by household private consumption and robust private sector investments coupled with Government investments as the public sector consolidates. This growth will also be

supported by improvement in the external account supported by strong export growth and resilient remittances.

Aggregate investment is projected to remain stable at 19.3 percent of GDP in 2023 and 19.2 percent of GDP in 2024 mainly supported by the private sector. Investment will benefit from focus on public-private-partnership (PPP) projects and improvements in the Foreign Exchange market conditions. Additionally, private investments will be supported by stable macroeconomic conditions coupled with the ongoing fiscal consolidation which will provide the needed confidence for investors. Interventions by the Government through the Hustlers' Fund will strengthen MSMEs thereby correcting market failures for the vast majority of Kenya's at the bottom of the pyramid. This will strengthen the private sector led growth opportunities.

Growth over the medium term will also be driven by sustained Government investments in the Affordable Housing programme, PPP infrastructure projects and the ongoing work on building and maintaining public infrastructure. The development spending in the budget will be above 5.0 percent of GDP so as not to impact on growth momentum. The spending supports investments in key projects under the Bottom-Up Economic Transformation Agenda (BETA). Particularly, investments in the nine priority value chains (Leather, Cotton, Dairy, Edible Oils, Tea, Rice, Blue economy, Natural Resources (including Minerals and Forestry), and Building Materials).

The current account deficit is projected to improve to 4.4 percent of GDP in 2023 and 4.0 percent of GDP in 2024 compared to 5.1 percent of GDP in 2022. The expected narrowing of the current account deficit is driven by a decline in imports amid lower oil prices, exchange rate adjustment, and further rationalization of capital spending. Additionally, the Current account balance will be supported by continued strong remittance inflows.

Kenya's exports of goods and services is expected to continue strengthening supported by receipts from tourism, and an increase in receipts from tea and manufactured exports. The strengthening of the dollar against the Shilling is also expected to support export receipts. The expected recovery of Kenya's trading partners and the implementation of Africa Continental Free Trade Area (AfCFTA) will enhance demand for exports of Kenyan manufactured products. Additionally, the implementation

of crops and livestock value chains, specifically, exports of tea, coffee, vegetables and fresh horticultural produce, among others will support growth in export receipts.

In the Balance of Payments Statement, external financing needs will be met mainly by equity inflows and foreign direct investment given the conducive business climate that Government has created particularly the fiscal policy predictability.

Monetary Policy Management

The monetary policy stance is aimed at achieving price stability and providing adequate credit to support economic activity. Consequently, overall inflation is expected to remain within the Government target range of 5 ± 2.5 percent in the medium term. This will be supported by muted demand pressures consistent with prudent monetary policy and easing domestic and global food prices coupled with Government measures to lower cost of production through subsidizing farm inputs and support sufficient supply of staple food items through zero rated imports.

The CBK continues to implement reforms outlined in the White Paper on Modernization of the Monetary Policy Framework and Operations. The reforms aim at enhancing the effectiveness of monetary policy and support anchoring of inflation expectations through inflation targeting. In order to enhance monetary policy transmission, the Central Bank of Kenya (CBK) adopted a new monetary policy implementation framework and launched the Centralized Securities Depository System (CSD) in 2023.

The new framework, adopted in August 2023, which is based on inflation targeting, introduced an interest rate corridor around the Central Bank Rate (CBR) set at $CBR\pm 250$ basis points. Consequently, monetary policy operations are aimed at ensuring the interbank rate, the operating target, closely tracks the CBR within the corridor. To further improve the operation of the interest rate corridor framework, access to the Discount Window was improved as the applicable interest rate was reduced from the 600 basis points above CBR to 400 basis points above CBR. The Centralized Securities Depository System, the DhowCSD, which went live on 31st July, 2023, is a versatile market infrastructure that will improve monetary policy transmission and implementation and enhance operational efficiency in the domestic debt market, further promoting capital growth, market deepening, expansion of digital

access for broader financial inclusion, and positioning Kenya as the preferred financial hub in the region.

CBK will continue improving monetary policy formulation and implementation in Kenya including refining macroeconomic modelling and forecasting frameworks, fine tuning of monetary policy operations around the CBR and improving the communication of monetary policy decisions to make them more effective.

Table 2.6: Macroeconomic Indicators and Projections

	2020	2021	2022	2023	2024	2025	2026	2027
	Act	Prel. Act	Prel. Act	Proj.	BPS 2024	BPS 2024	BPS 2024	BPS 2024
<i>annual percentage change, unless otherwise indicated</i>								
National Account and Prices								
Real GDP	-0.3	7.6	4.8	5.5	5.5	5.5	5.5	5.5
Primary Sector	4.7	0.5	-1.0	5.8	4.1	4.1	3.7	3.7
of which: Agriculture	4.6	-0.4	-1.6	6.0	4.1	4.0	3.6	3.6
Industry	3.2	6.8	3.5	2.8	3.4	3.5	3.5	3.9
Services	-1.8	9.6	6.7	5.9	5.9	5.9	6.3	6.3
GDP deflator	4.9	4.3	6.0	7.1	6.2	5.8	5.8	4.6
CPI Index (eop)	5.6	5.7	9.1	6.3	5.0	5.0	5.0	5.0
CPI Index (avg)	5.3	6.1	7.6	7.7	5.0	5.0	5.0	5.0
Terms of trade (-deterioration)	-5.3	-2.2	0.7	-6.3	1.3	2.5	2.8	3.9
Money and Credit (end of period)								
Net domestic assets	15.9	15.2	14.9	11.7	9.8	9.2	8.6	8.9
Net domestic credit to the Government	26.7	18.9	10.9	7.9	7.9	8.0	7.7	6.8
Credit to the rest of the economy	10.1	12.2	13.1	14.1	14.6	13.9	12.9	13.9
Broad Money, M3 (percent change)	6.9	10.5	13.2	12.3	11.3	11.0	10.9	11.3
Reserve money (percent change)	10.5	4.0	3.2	12.2	11.2	10.8	10.8	11.1
<i>in percentage of GDP, unless otherwise indicated</i>								
Investment and Saving								
Consumption								
Central Government	12.5	12.1	12.3	10.4	9.9	9.2	9.0	9.2
Private	75.4	74.6	75.6	78.3	79.0	77.1	77.2	76.1
Gross Fixed Capital Investment	19.7	20.4	19.2	19.3	19.5	19.9	19.9	19.8
Central Government	5.5	4.5	3.8	3.6	4.1	4.6	4.9	5.1
Private	14.2	15.9	15.4	15.7	15.4	15.3	15.0	14.7
Gross National Saving	14.9	15.6	14.1	14.8	15.5	15.8	15.8	15.8
Central Government	-3.3	-4.4	-4.1	-4.1	-3.9	-2.3	-1.3	-1.2
Private	18.1	20.0	18.2	18.9	19.4	18.1	17.1	17.0
Exports value, goods and services	9.7	10.8	12.2	13.1	12.8	12.8	12.5	12.7
Imports value, goods and services	17.7	19.9	21.5	21.4	21.4	20.1	19.4	18.9
Current external balance, including official transfers	-4.8	-4.8	-5.1	-4.4	-4.0	-4.1	-4.0	-4.0
Gross reserves in months of next yr's imports	4.6	4.7	4.4	3.6	4.2	4.0	4.0	3.9
Gross reserves in months of this yr's imports	5.6	5.2	3.9	4.0	4.3	4.3	4.3	4.3
Central Government Budget								
Total revenue	16.5	16.0	17.3	16.5	18.9	19.1	19.2	19.7
Total expenditure and net lending	24.4	24.6	23.8	22.6	24.2	23.3	22.5	23.2
Overall Fiscal balance excl. grants	-7.9	-8.6	-6.5	-6.0	-5.3	-4.2	-3.4	-3.4
Overall Fiscal balance, incl. grants	-7.7	-8.3	-6.3	-5.9	-5.1	-3.9	-3.1	-3.1
Overall Fiscal balance, incl. grants, cash basis	-7.6	-8.3	-6.2	-5.6	-5.1	-3.9	-3.1	-3.1
Primary budget balance	-3.4	-3.9	-1.6	-0.8	0.6	1.7	1.8	1.5
Public debt								
Nominal central government debt (eop), gross	68.4	68.0	71.4	68.2	65.0	61.6	58.7	56.1
Nominal debt (eop), net of deposits	63.4	64.7	68.0	65.2	62.3	59.2	56.5	54.1
Domestic (gross)	32.8	34.1	33.9	32.8	31.4	30.9	29.9	29.2
Domestic (net)	27.9	30.8	30.5	29.8	28.7	28.5	27.8	27.3
External	35.5	33.9	37.5	35.5	33.6	30.7	28.8	26.8
Memorandum Items:								
Nominal GDP (in Ksh Billion)	10,715	12,028	13,368	15,180	17,083	18,948	21,057	23,304
Nominal GDP (in US\$ Million)	100,658	109,697	113,421	102,015	114,549	126,619	142,098	155,536

Source of Data: The National Treasury

2.6 Risks to the Economic Outlook

There are downside risks emanating from domestic as well as external sources. On the domestic front, risks relate to unpredictable weather conditions due to the impact of climate change which could adversely affect agricultural production and result to domestic inflationary pressures and food insecurity. Additionally, tight fiscal space due to the impact of the multiple shocks that have affected the global and the domestic economy might lead to tight liquidity conditions for financing the budget. On the external front, uncertainties in the global economic outlook stemming from the escalating geopolitical fragmentations could result in higher commodity prices which poses a risk to domestic inflation outcomes leading to further tightening of financial conditions. Additionally, weaker global demand due to the slowdown the global economic recovery could adversely affect Kenya's exports, foreign direct investments and remittances. Continued strengthening of US dollar against other global currencies arising from aggressive monetary policy tightening present significant risks to financial flows and puts pressures on the exchange rate with implication to growth and inflation.

2.7 NYAMIRA COUNTY FISCAL PERFORMANCE IN 2022/2023 AND ECONOMIC OUTLOOK

2.7.1 Overview

In the 2022/2023 Financial Year, the County resource envelope was Ksh. 7,094,885,582 consisting of equitable share from the national government, unspent balances from 2021/2022 financial year, conditional grants from development partners and locally generated revenue.

The total expenditure target during the same period was estimated at Ksh. 7,094,885,582 where Ksh.4,909,473,903 was recurrent and Ksh. 2,185,411,679 was development. The actualised total expenditure was Ksh. 5,951,598,374 comprising of Ksh. 4,580,256,780 recurrent and Ksh.1,371,341,594 development. Cumulatively, the total budget absorption rate was 84%, where development performance was 63% and recurrent at 93%.

2.7.2 Development objectives 2022/2023

In attaining the development objectives of the FY 2022/2023, resource allocation was based on the County Integrated Development Plan 2018-2022, Annual development plan 2022/2023, County Fiscal

Strategy Paper 2022 and the departmental strategic plans 2018-2022. 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 2022/2023 FY

This section gives detailed analysis of revenue and expenditure performance.

a) Revenue Performance analysis 2022/2023

The table below shows revenue performance analysis

Table42: Revenue outturn in 2022/2023 Financial Year

REVENUE SOURCES	BUDGET	ACTUAL	PERFORMANCE (%)	REVENUE SHORTFALL
	2022/2023	2022/2023	2022/2023	2022/2023
Equitable share	5,135,340,036	5,135,340,036	100	0
Unspent Balances	951,287,080	951,287,080	100	0
Own Source Revenue	382,000,000	100,350,000	26	- 281,650,000
FIF (Health Facility Improvement Fund)	350,500,000	171,113,720	49	- 179,386,280
Municipality Own Source Revenue	50,000,000	13,134,901	26	-36,865,099
Sub- Total	6,869,127,116	6,371,225,737	93	- 497,901,379
ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT				
Development of youth polytechnics Grant	0	0	0	0
Compensation user fee forgone	0	0	0	0

Roads maintenance levy fund	0	0	0	0
TOTAL	0	0	0	0
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS				
World Bank for Loan for National and Rural Inclusive growth project	181,161,414	181,161,414	100	0
World Bank grant (THSUC)	0	0	0	0
DANIDA	15,475,500	15,475,500	100	0
Agricultural Support Development Support Programme II	4,781,637	4,781,637	100	0
Kenya Devolution Support Program Level II	0	0	0	0
Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	0	0
Kenya Urban Support Programme (KUSP UDG)	1,194,559	1,194,540	100	-19
World Bank grant (KDSP) I	0	0	0	0
Kenya Urban Support Programme (KUSP UIG)	1,145,356	1,145,355	100	-1
Climate Change (World Bank Grant)	22,000,000	22,000,000	100	0
Sub-total	225,758,446	225,758,446	100	-20
TOTAL REVENUE	7,094,885,582	6,596,984,183	93	-497,901,399

Source: Nyamira County Treasury 2024

Details of Performance of Local Revenue

The total local revenue realized in the 2022/2023 financial year was Ksh. 284,598,621 against a target of Ksh. 782,500,000, representing a 37% performance rate, as detailed below.

Table 3: Local Revenue performance analysis

CODES	Revenue Sources	Actual 2022/2023	Budget 2022/2023	Variation 2022/2023
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING				
1420404	Matatu stickers & reg fee	6,621,654	16,670,647	-10,048,993
1590132	General Services	2,968,146	16,600,553	-13,632,407
1590132	Imprest Surrender	1,135,880	337,725	798,155
1590132	Matatu Park & reg fee/stickers	0	20,287,779.75	-20,287,780
1590132	Daily Parking	0	23,180,830.21	-23,180,830
1590132	Motor bike stickers	0	43332.87372	-43,333
1590132	Storage charges	0	24,033.70	-24,034
1590132	Impounding charges, penalties, fines	0	7,837,163.20	-7,837,163
1590132	Market stall Rent	0	1,094,260.82	-1,094,261

1590132	Administrative Fee	8,597,152	0	8,597,152
	Sub totals	19,322,832	86,076,326	-66,753,494
DEPARTMENT OF LANDS,HOUSING AND URBAN DEVELOPMENT				
1550105	Market stall Rent	624,353	0	624,353
1550211	Daily Parking	4,709,312	0	4,709,312
1590111	Build Plan &Approval	597,200	3,226,087	-2,628,887
1550102	I/Plot Rent	72,030	318,966	-246,936
1550102	Plot Rent	917,758	1,792,245	-874,487
1590102	Lands &Survey	429,900	255,706	174,194
1420102	Phys Planning	2,839,754	13,180,037	-10,340,283
1520101	Land Rates	17,792,873	55,652,353	-37,859,480
1590132	Advertisement Charges	9,979,549	38,665,470	-28,685,921
	Sub totals	37,962,729	113,090,864	-75,128,135
DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES				
1420403	Water, sanitation and irrigation fees	38,960	51,302,364	-51,263,404
1530302	Building material cess	2,611,153	0	2,611,153
1590132	adverts/promotional fees	0	0	0
	Sub totals	2,650,113	51,302,364	-48,652,251
DEPARTMENT OF GENDER,CULTURE,SPORTS DEVELOPMENT				
1140501	Liquor	1,524,000	16,626,474	-15,102,474
1140801	Registration fees for social services/ Renewal	5,500	1,140	4,360
	Sub totals	1,529,500	16,627,614	-15,098,114
DEPARTMENT OF HEALTH SERVICES				
1580211	Public Health(FIF)	2,896,130	350,500,000	-
1580211	Medical Services(FIF)	168,217,590	0	168,217,590
	Sub totals	171,113,720	350,500,000	-
DEPARTMENT OF TRADE,TOURISM AND COOPERATIVES DEVELOPMENT				
1420405	Market Dues	10,605,486	0	10,605,486
1420328	S.B.P	31,456,864	39,033,922	-7,577,058
1420328	S.B.P Appl.	1,086,601	29,901,996	-28,815,395
1530123	Trade, Wghts &Msrs	546,125	25,917,422	-25,371,297
	Sub totals	43,695,076	94,853,340	-51,158,264
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING				
1140801	SBP Private schools/vocational institutions	651,300	0	651,300
1140801	App. fee for private schools/vocational institutions	0	0	0
	Sub totals	651,300	0	651,300

DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS				
1530521	Hire of Machinery & Eqpmt	19,178	656,548	-637,370
159011	Public Works approvals	140,087	10,480,621	-10,340,534
	Sub totals	159,265	11,137,169	-10,977,904
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT				
1520321	cattle movement permit	1,286,762	828,499	458,263
1520321	Cattle Fee	691,706	5,549,871	-4,858,165
1450105	Slaughter Fee	14,410	38,857	-24,447
1450105	Veterinary	761,977	23,365,268	-22,603,291
1420345	Agricultural cess	4,508,948	29,129,828	-24,620,880
1550121	fish permits	550	0	550
	Sub totals	7,264,353	58,912,323	-51,647,970
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT				
1550207	Storage charges, penalties, fines	10,400	0	10,400
1530203	Impounding charges	64,033	0	64,033
1420404	Motor bike stickers	175,300	0	175,300
	Sub totals	249,733	0	249,733
	GRAND TOTALS	284,598,621	782,500,000	-497,901,379

Source: County Treasury 2024

Revenue shortfall challenges and way forward

The major revenue streams in the county are land rates, agricultural produce cess, single business permits, plot rents, and parking fee. Table 4 shows revenue challenges and way forward.

a) Land Rates

High default rates and weak enforcement mechanism led to low rates collection. The future implementation of the proposed rating bill 2019 will strengthen enforcement on rate collection while review of the valuation roll will widen the ratable properties. A high percentage of county residents who own land and are ratable are defaulters and this poses a risk to revenue collection. To encourage rate defaulters to pay land rates, the county will purpose to waive penalties.

b) Parking Fees

Lack of designated parking points coupled with weak enforcement made it difficult to enforce and collect parking fees. However, revenue is going to be improved since a parking bay has now been constructed in Nyamira Town and the enforcement personnel employed.

c) Building Permits

Non-disclosure and adherence of county building regulations, poor enforcement of building standards and regulations have led to low revenue collection from building development approval permits. There exist huge potential in this revenue stream. In order to realize this potential, mechanisms have now been put in place to ensure that revenue in this area is maximized.

d) Single Business Permit (SBP)

During the period 2021/22, collection from this stream was below target due to the following;

- Non- implementation of devolved functions collection laws e.g. Liquor
 - Lack of updated business register
 - **Challenges and way forward in Own Source Revenue Generation**

No.	Challenges	Proposed Way Forward
1.	Political interference in the operations of markets	Management is continually cooperating and engaging the business community and markets management in the departments concerned
2	Resistance from Boda Boda operators to pay taxes claiming that their demands have not been accomplished.	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.	There is Budget allocation for county valuation roll in the current financial year, and the preparation process is underway.
4.	Inadequate education and awareness to our tax payers.	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, cashless [payment modes and payment deadlines.
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
6	Cash handling	Management is embracing the cashless revenue collection modes(Mpesa Paybill,(004646) ,Mpesa Xpress, USSD 8856#, &Direct Bank Deposits This will minimize the risk associated with handling cash

b) Expenditure analysis for financial year 2022/2023

The target expenditure for 2022/2023 financial year was Ksh.7,094,885,582 comprising of Ksh. 4,909,473,903 (70%) and Ksh. 2,053,785,299 (30%) of recurrent and development expenditures respectively. The actual total expenditure during the same period was Ksh.5,951,598,374 comprising of Ksh.1,371,341,594 and Ksh.4,580,256,780 as development and recurrent expenditures respectively. Recurrent expenditures represented an absorption rate of 93% whereas development expenditures reported an absorption rate of 63%. The absorption rate of the entire budget was 84%. Comparably, the overall expenditure improved to 83% from 82% in 2021/2022. Remarkable improvement was made in recurrent expenditure than development that reduced from 63% to 62% from the previous Year

Departmental Expenditure Performance for the period under review

The table below presents departmental expenditure performance for the 2022/2023 financial year.

Department	Details	Printed Estimates	Actual Expenditures	Performance	Deviation
		2022/2023	2022/2023	2022/2023	2022/2023
County Assembly	Recurrent	735,070,587	735,070,587	100%	0
	Development	192,000,000	166,000,000	86%	-26,000,000
	Sub-total	927,070,587	901,070,587	97%	-26,000,000
Executive	Recurrent	469,162,325	401,410,649	86%	-67,751,676
	Development	0	0	0	0
	Sub-total	469,162,325	401,410,649	86%	-67,751,676
Finance, ICT and Economic Planning	Recurrent	580,617,468	503,017,791	87%	-77,599,677
	Development	422,480,799	332,894,743	79%	-89,586,056
	Sub-total	1,003,098,267	835,912,534	83%	-167,185,733
Agriculture Livestock and Fisheries	Recurrent	159,879,559	145,069,693	91%	-14,809,866
	Development	353,983,720	305,442,277	86%	-48,541,443
	Sub-total	513,863,279	450,511,970	88%	-63,351,309
Environment, water, energy & mineral resources	Recurrent	81,484,611	76,092,621	93%	-5,391,990
	Development	126,210,043	84,787,184	67%	-41,422,859
	Sub-total	207,694,654	160,879,805	77%	-46,814,849
Education and Vocational Training	Recurrent	488,051,191	445,146,231	91%	-42,904,960
	Development	78,431,772	38,435,078	49%	-39,996,694
	Sub-total	566,482,963	483,581,309	85%	-82,901,654
Health Services	Recurrent	1,631,957,261	1,555,462,906	95%	-76,494,355
	Development	495,688,626	176,643,380	36%	-319,045,246
	Sub-total	2,127,645,887	1,732,106,286	81%	-395,539,601
Lands Housing and Physical Planning	Recurrent	116,398,745	114,443,215	98%	-1,955,530
	Development	137,694,152	33,555,193	24%	-104,138,959
	Sub-total	254,092,897	147,998,408	58%	-106,094,489

Roads	Recurrent	110,685,984	104,901,513	95%	-5,784,471
Transport and Public Works	Development	126,112,951	100,181,000	79%	-25,931,951
	Sub-total	236,798,935	205,082,513	87%	-31,716,422
Trade, Tourism and Cooperative development	Recurrent	49,339,950	45,255,239	92%	-4,084,711
	Development	17,000,000	5,037,561	30%	-11,962,440
	Sub-total	66,339,950	50,292,800	76%	-16,047,150
Gender Youth and Social services	Recurrent	66,615,893	60,555,453	91%	-6,060,440
	Development	27,500,000	8,750,677	32%	-18,749,323
	Sub-total	94,115,893	69,306,130	74%	-24,809,763
Public Service Board	Recurrent	64,609,690	55,639,418	86%	-8,970,272
	Development	0	0	0	0
	Sub-total	64,609,690	55,639,418	86%	-8,970,272
Public Service Management	Recurrent	335,719,258	327,536,888	98%	-8,182,370
	Development	63,000,000	2,080,400	3%	-60,919,600
	Sub-total	398,719,258	329,617,288	83%	-69,101,970
Nyamira Municipality	Recurrent	19,881,381	10,654,576	54%	-9,226,805
	Development	145,309,616	117,534,101	81%	-27,775,515
	Sub-total	165,190,997	128,188,677	78%	-37,002,320
County Totals	Recurrent	4,909,473,903	4,580,256,780	93%	-1,143,287,208
	Development	2,185,411,679	1,371,341,594	63%	-814,070,085
	Totals	7,094,885,582	5,951,598,374	84%	-1,143,287,208

Source: County Treasury 2024

2022/2023 Budget Expenditure by Programmes and Sub-Programmes

Vote Name	Program	Sub Program	Description	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Printed Expenditure	Actual Expenditure
				2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023
				Recurrent	Development	Recurrent	Development	Total	Total
County Assembly	101005261	101015260	General administration and support services	386,226,662	-	386,226,662		386,226,662	386,226,662
	701005261	701045260	Policy and planning services	74,699,531		74,699,531		74,699,531	74,699,531
	708005261	708015260	Committees management services	23,959,000		23,959,000		23,959,000	23,959,000
	709005261	709025260	Representation and infrastructural development		192,000,000	-	166,000,000	192,000,000	166,000,000
			Legislation	250,185,394		250,185,394.00		250,185,394	250,185,394
			Sub-Total	735,070,587	192,000,000	735,070,587	166,000,000	927,070,587	901,070,587
County Executive	701005262	701015260	General administration support services	282,285,977	-	260,299,082		282,285,977	260,299,082
	701005262	701025260	Policy development and support services	119,204,468	-	93,822,071		119,204,468	93,822,071
	701005262	701075260	Communication services	20,900,000	-	16,812,167	-	20,900,000	16,812,167
	706005262	706025260	Executive management services	12,600,000	-	8,696,901	-	12,600,000	8,696,901
	723000000	723019999	Legislation	20,000,000	-	10,415,400		20,000,000	10,415,400
			Results	14,171,880	-	11,365,029		14,171,880	11,365,029
			Sub-Total	469,162,325	-	401,410,649	-	469,162,325	401,410,649
Finance and	504005263	504025260	ICT infrastructural services	3,100,000	10,000,000	1,630,300		13,100,000	1,630,300

Economic Planning	701005263	701015260	General administration support services	225,324,913		222,758,513		225,324,913	222,758,513
	701005263	701025260	Policy development and support services	157,776,000		127,861,903		157,776,000	127,861,903
	701005263	701035260	Supply chain management	3,049,570		1,719,700		3,049,570	1,719,700
	702005263	702015260	Economic planning and coordination	62,085,079	161,480,799	37,207,900	232,437,016	223,565,878	269,644,916
	702005263	702025260	Budget formulation and management	3449909		2,101,800		3,449,909	2,101,800
	704005263	704015260	Accounting services	3,323,155		2,757,150		3,323,155	2,757,150
	704005263	704025260	Audit services	3,335,487		2,381,450		3,335,487	2,381,450
	705005263	705015260	External Resources mobilization	0	27,000,000		-	27,000,000	
	705005263	705025260	Internal Resource mobilization	90,272,028	-	84,885,422	19,619,688	90,272,028	104,505,110
			Community and special funding	28,901,327	224,000,000	19,713,653	80,838,039	252,901,327	100,551,692
Agriculture , Livestock and fisheries			Sub-Total	580,617,468	422,480,799	503,017,791	332,894,743	1,003,098,267	835,912,534
	101005264	101015260	General administration and support services	148,950,032	-	135,407,045	-	148,950,032	135,407,045
	101005264	101025260	Policy and planning	1,474,918	-	1,160,200	-	1,474,918	1,160,200
	102005264	102015260	Crop development services	3,029,624	336,983,720	2,688,460	291,257,751	340,013,344	293,946,211
	102005264	102025260	Agribusiness	2290000	6,000,000	2,120,960	3,273,026	8,290,000	5,393,986
	103005264	103015260	Aquaculture promotion	1,001,616	1,000,000	961,400	998,000	2,001,616	1,959,400
	104005264	104015260	Livestock products value	1069140	2,000,000	884,100	1,993,000	3,069,140	2,877,100
	104005264	104025260	Animal health diseases	2064229	8,000,000	1,847,528	7,920,500	10,064,229	9,768,028
			Sub-Total	159,879,559	353,983,720	145,069,693	305,442,277	513,863,279	450,511,970
Water, Environment, mining	1.00E+09	100101526	General administration and support services	75,503,952	-	72,184,262	-	75,503,952	72,184,262

and natural resources	1.00E+09	100102526	Policy and planning	1,109,590	-	678,600	-	1,109,590	678,600
	1.00E+09	100203526	Other energy sources promotion	715,460	4,210,043	699,248	-	4,925,503	699,248
	1.00E+09	100301526	Major towns water services		-	788,876	-	-	788,876
	1.00E+09	100302526	Rural water services	1,635,520	33,000,000	272,876	17,635,520	34,635,520	17,908,396
	1.00E+09	100401526	Pollution and waste management	2,520,089	89,000,000	217,559	67,151,664	91,520,089	67,369,223
	1.00E+09	100402526	Agroforestry promotion		-	1,251,200	-	-	1,251,200
			Sub-Total	81,484,611	126,210,043.0	76,092,621	84,787,184	207,694,654	160,879,805
Educatio n and vocational I Training	501005266	501015260	General administration	373,006,578	-	331,426,853	-	373,006,578	331,426,853
	501005266	501025260	Planning policy	1,569,192	-	1,158,020		1,569,192	1,158,020
	502005266	502015260	ECDE and CCC management services	1,442,471	73,431,772.0	768,980	37,442,281	74,874,243	38,211,261
	503005266	503015260	Vocational management services	112,032,950	5,000,000.0	111,792,378	992,797	117,032,950	112,785,175
			Sub-Total	488,051,191	78,431,772.0	445,146,231	38,435,078	566,482,963	483,581,309
Health Services	401000000	401019999	Health Promotion	0		-			-
	401000000	401059999	Communicable Disease Control	0		-	-		-
	401005267	401015260	Administration support services	1,509,361,871		1,464,560,976		1,509,361,871	1,464,560,976
			Policy	928329		791,460	-	928,329	791,460
	402005267	402015260	Medical services	115,837,500	495,688,626.0	86,957,850	176,643,380	611,526,126	263,601,230
	402005267	402025260	Facility infrastructural services	5,829,561	-	3,152,620	-	5,829,561	3,152,620
Lands, Housing and Urban			Sub-Total	1,631,957,261	495,688,626	1,555,462,906	176,643,380	2,127,645,887	1,732,106,286
	101005268	101015260	General administration and support services	102,852,145		103,981,917.0	-	102,852,145	103,981,917

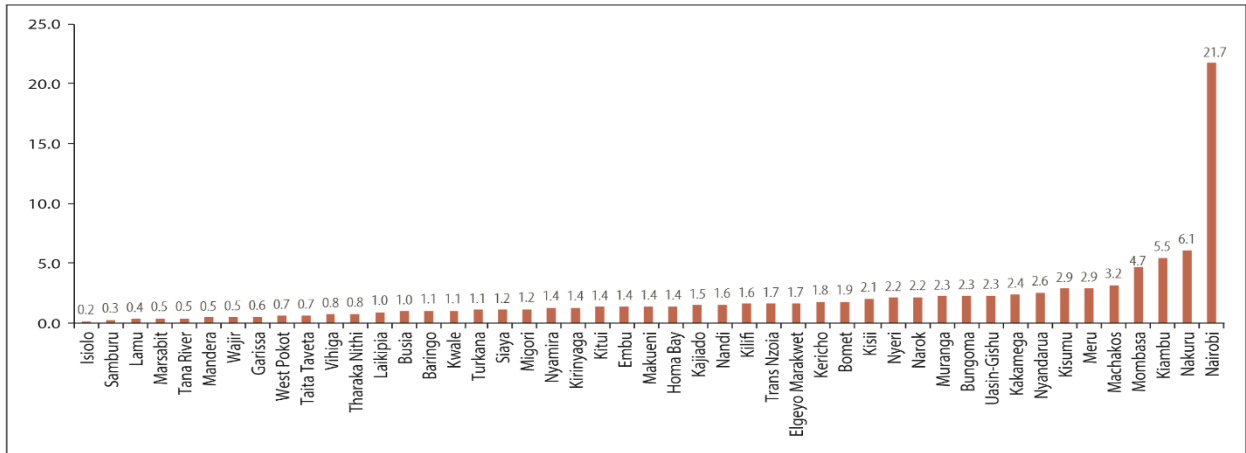
Development									
	101005268	101025260	Policy and planning	7,500,000	-	5,445,198.0		7,500,000	5,445,198
	105005268	105015260	Lands and physical planning	5623670	67,694,152	5,016,100.0	33,439,993	73,317,822	38,456,093
	106005268	106015260	Town Management and co-ordination services	422,930	70,000,000	-	115,200	70,422,930	115,200
Roads, Infrastructure and Public works			Sub-Total	116,398,745	137,694,152	114,443,215.0	33,555,193	254,092,897	147,998,408
	201005270	201055260	Administration and support services	80,996,773		100,500,560.0	-	80,996,773	100,500,560
	201005270	201065260	Policy and planning	2,730,892		4,400,953.0	-	2,730,892	4,400,953
	202005270	202025260	Construction of roads and bridges	0	126,112,951	-	100,181,000	126,112,951	100,181,000
	202005270	202045260	Infrastructural development and fire safety and public works	25,558,319	-		-	25,558,319	-
	202005270	202035260	Rehabilitation and maintenance of Roads	1,400,000	-		-	1,400,000	
			Sub-Total	110,685,984	126,112,951	104,901,513	100,181,000	236,798,935	205,082,513
Trade, Co-operative and Tourism Development	301005271	301015260	General administration and support services	40,094,452		39,801,041	-	40,094,452	39,801,041
	301005271	301025260	Policy and planning services	1,071,700	-	657,573		1,071,700	657,573
	302005271	302015260	Cooperative promotion	4,208,340	-	2,910,225	-	4,208,340	2,910,225
	302005271	302025260	Trade promotion	2,651,038	17,000,000	1,207,200	5,037,561	19,651,038	6,244,761
	303005271	303015260	Tourism promotion and management	1,314,420	-	679,200	-	1,314,420	679,200
			Sub-Total	49,339,950	17,000,000	45,255,239	5,037,561	66,339,950	50,292,800
Gender, Youths and Sports	701005272	701015260	General administration support services	51,216,714	-	51,116,614	-	51,216,714	51,116,614

development	701005272	701025260	Policy development and support services	3,991,435	-	3,242,624		3,991,435	3,242,624
	902005272	902015260	Community Development/Sports	5,751,469	24,000,000	3,095,620	7,250,677	29,751,469	10,346,297
	902005272	902035260	Cultural promotion heritage	5,656,275	3,500,000	3,100,595	1,500,000	9,156,275	4,600,595
Public Service Board			Grand Total	66,615,893	27,500,000	60,555,453	8,750,677	94,115,893	69,306,130
	1.00E+09	100101526	General administration and support services	47,569,940	-	45,569,710		93,139,650	45,569,710
	1.00E+09	100102526	Policy and planning	13,439,900	-	7,469,908	-	13,439,900	7,469,908
			Legal Services	3,599,850	-	2,599,800	-	3,599,850	2,599,800
			Sub-Total	64,609,690	-	55,639,418	-	64,609,690	55,639,418
Public Service Management	101005274	101015260	General administration and support services	302,673,798		302,544,853	-	302,673,798	302,544,853
	101005274	101025260	Policy and planning	8,386,246	-	7,494,737		8,386,246	7,494,737
	701005274	701075260	Communication services	97,050	-	313,000	-	97,050	313,000
	710005274	710015260	Field coordination and administration	4,204,858	63,000,000	1,274,300	2,080,400	67,204,858	3,354,700
	710005274	710025260	Public Participation and Civic Education	892,584	-	559,950	-	892,584	559,950
	710005274	710035260	Human resource management	17,647,982	-	13,874,548		17,647,982	13,874,548
	710005274	710045260	Human resource development	181,674	-	1,475,500		1,816,740	1,475,500
			Sub-Total	335,719,258	63,000,000	327,536,888	2,080,400	398,719,258	329,617,288
Nyamira Municipality	101005275	101015260	General administration and support services	19,881,381	145,309,616	10,654,576	117,534,101	165,190,997	128,188,677
			Sub-Total	19,881,381	145,309,616	10,654,576	117,534,101	165,190,997	128,188,677
			Grand Total	4,909,473,903	2,185,411,679	4,580,256,780	1,371,341,594	7,094,885,582	5,951,598,374

Source: County Treasury 2024

Nyamira County contributes 1.4 per cent of the national GDP annually according to the Gross County Product (GCP) 202-0 report. The GCP provides a benchmark for evaluating the growth of county economies over time.

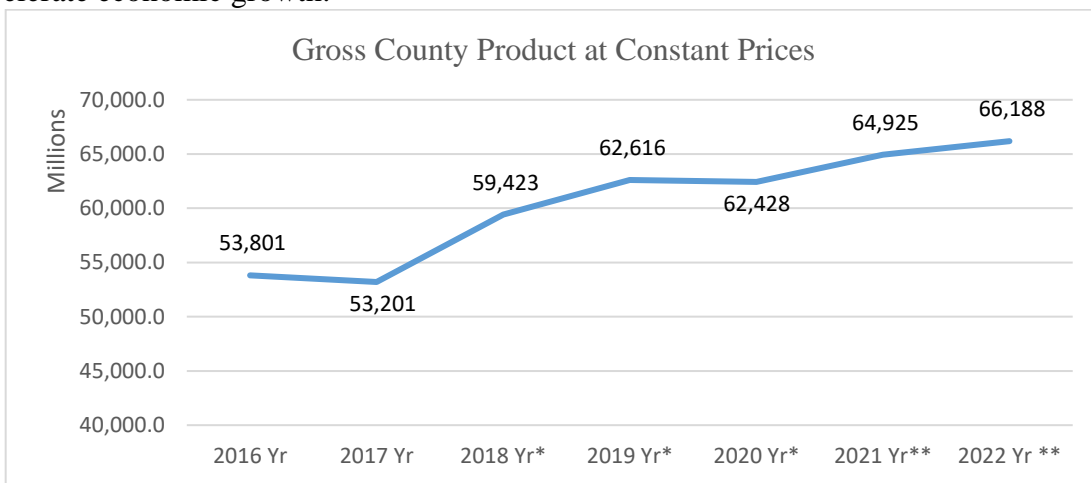
Share of Counties in GDP (2013-2017)



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 growth of the county economy at a sustainable growth rate.

In 2022 and 2023, the county economy is expected to grow at a faster rate due to the stepwise resumption of normalcy and uptake of the COVID – 19 vaccines. Revamping and boosting agricultural production and value addition through government and private investment will accelerate economic growth.



Nyamira GCP Projections at Constant Prices

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

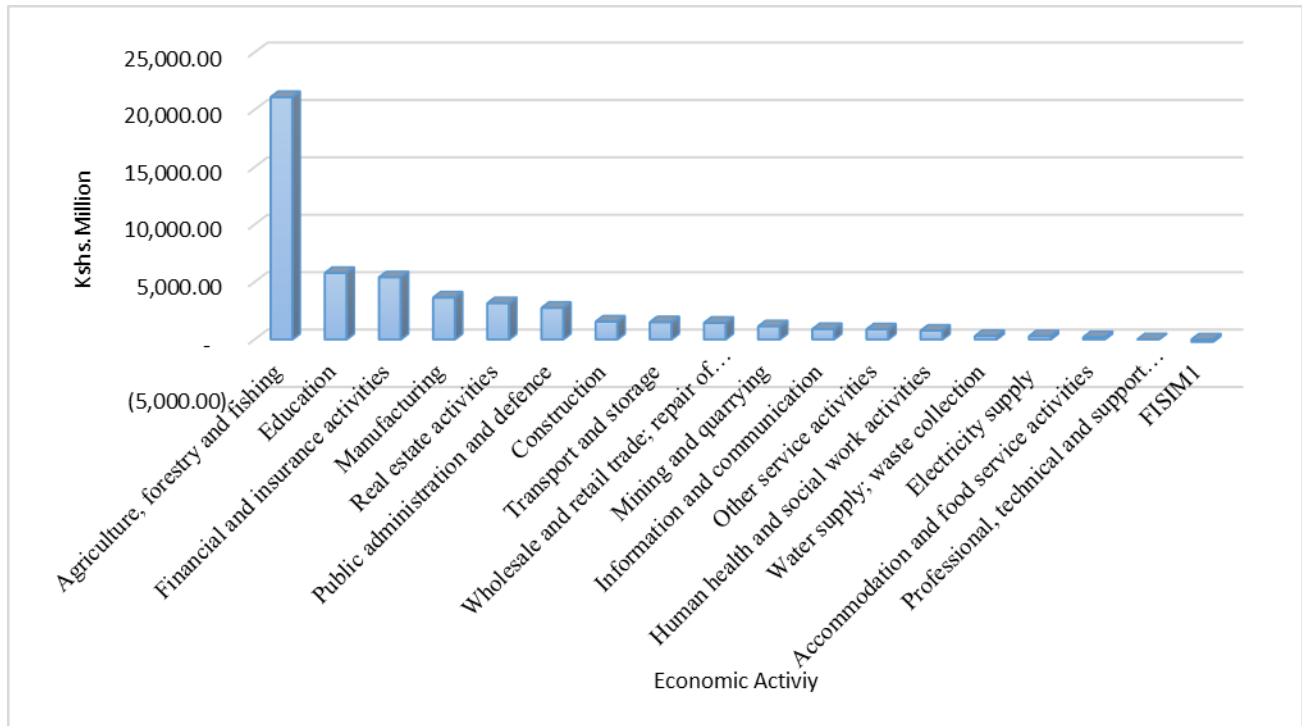
Rank	Counties	% Share of Counties in GDP
1	Kisumu	2.9
2	Kisii	2.1
3	Homabay	1.4
4	Nyamira	1.4
5	Migori	1.2
6	Siaya	1.2

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 finalized the implementation of the County Integrated Development Plan (CIDP) 2018-2022 and finalized the preparation of the 3rd Generation County Integrated Development Plan 2023-2027. 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: -

- 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.

2.8 DEPARTMENTAL GOALS AND STRATEGIC OBJECTIVES PERFORMANCE 2022/2023

a) County Executive

Goal	Strategic objective	Performance 2022/2023
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"> • Policy planning and governance of the entire Executive Arm • Coordinated Advisory and Communication services • Technical Support Services to the departments i.e. publicity and Gazettement of legislation • Preparation of plans, M&E and Budgeting • Facilitated training and conference attendance of ECM members and senior staff • Participated in intergovernmental relations through Council of Governors, lake region economic Block and devolution conference • Coordinated performance management through results-oriented scheme

b) County public service board

Goal	Strategic objective	Performance 2022/2023
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"> • Compensated 23 employees • paid 12 monthly utility bills • Purchased 40 office items for maintenance • prepared 5 policy documents • Trained 10 officers • Prepared 1 report on Monitoring and evaluation of DIALs

c) Lands, Physical planning, Housing and urban development

Goal	Strategic objective	Performance 2022/2023
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"> • Beaconing and demarcation of public land • Construction of backstreets i.e chepilat market, keroka town, Nyamaiya market and Magwagwa market • Completion of the preparation of County spatial plan • Coordinated preparation of municipal spatial plan

d) Nyamira Municipality Board

Goal	Strategic objective	Performance 2022/2023
To provide and promote sustainable livelihoods through adequate infrastructural, environmental and social investments'	To foster the economic, social and environmental well-being of its community	<ul style="list-style-type: none"> • Preparation of the municipal spatial plan • Development of municipal by laws • Induction of board members which has led to effective functioning of the board. • Equipping municipal offices. • Upgrading of public works- CDF offices- hospital junction from gravel road to bitumen • construction of municipal fire station 98% complete

e) Department of Health Services

Goal	Strategic objectives	Performance 2022/2023
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"> • 1218 staff were remunerated. • 3 utilities were paid. • 4 office general supplies made. • 4 budget documents prepared. • 3 hospitals receiving referral patients. • 4 diagnostic services offered. • 50% of health products in hospitals. • 2 inpatient wards completed. • 623,963 people treated TB. • 20 RMNVH meetings held. • 800 registers and reporting tools printed. • 30 staff trained on MIYCN • 20 community advocacy forums held. • 20 quarterly review meetings held. • 20 supportive supervisions done. • 20 quarterly DQAs done. • 12 data sets with complete HMIS reports uploaded. • 3 health days celebrated. • 4 CLTS trainings carried out. • 500 health clearance certificates issued. • 10 CHEWS/CHVs trained. • 1 survey done on patient satisfaction. • 100 health facilities receiving AIEs

f) Department of transport, roads and public works

GOAL	STRATEGIC OBJECTIVES	PERFORMANCE 2022/23
Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and implementation	To expand, modernize and maintain integrated, safe and efficient transport network and state of the art public works for improved quality of life	<ul style="list-style-type: none"> • 22 New roads constructed to gravel standard • 97 Roads Rehabilitated and maintained countywide • 1100 Pipe culverts constructed • 8 Box culverts constructed • 21 Fire Safety trainings done. • 4 statutory reports Prepared • 154 employees compensated

g) Public service management

Goal	Strategic objective	Sector performance 2022/2023
Enhanced management of public resources, policy formulation and implementation for economic development and safeguarding of the county government interests	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	<ul style="list-style-type: none"> ➤ 510 employees paid salaries ➤ 12 general office purchased ➤ 12 utilities paid ➤ 1 departmental plan prepared ➤ 3 budget and policy documents prepared ➤ 2 polies and plans prepared ➤ 660 staff trained ➤ 25 field coordination carried out ➤ 1 civic education carried out ➤ 12 public forums held ➤ 12 media engaged ➤ 50 printing publication done ➤ 30 law enforcement and compliance held

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

Goal	Strategic objective	Sector performance 2022/2023
The overall goal of the Sector is economic empowerment through creation of conducive business and Industrial environment	A nationally and globally competitive county economy with sustainable and equitable socio-economic development through promotion of trade, investment and enterprise development	<ul style="list-style-type: none"> ➤ 25 staff paid ➤ 5 utilities paid ➤ 6 staff trained ➤ 5 plans developed and prepared ➤ 5 elections conducted ➤ 4 trains of traders and consumers ➤ 2650 businesses lincensed ➤ 25 loan trader follow ups ➤ 2 markets fenced ➤ 2 market sheds constructed ➤ 3 markets constructed ➤ 3 modern toilets constructed ➤ 1122 traders equipments verified ➤ 133 traders premises inspected ➤ 3 traders investigated ➤ 4 consumer training carried out ➤ 15 registration of saccos ➤ 45 leaders' cooperative leaders trained ➤ 15 coperative election held ➤ 1 socities promoted ➤ 10 cooperative surpervision carried out ➤ 1 cooperative inspection carried out

i) Department of agriculture, livestock and fisheries services

Crop development

Goal	Strategic Objectives	Performance 2022/2023
Economic empowerment through creation of conducive business and Industrial environment	To secure food and nutrition and create a prosperous agricultural county	12 payrolls submitted 225 in post staff enumerated 2 policies developed 12 staff trained/attended courses 215 uniforms purchased 5 budget policy documents developed 12 extension officers trained 10 technical trainings held on new crop husbandry and technology transfer 60 farmers trained 1250 farmers Sensitized 2 saccos formed 5000 avocados purchased Farmers supported through NARIGP and ASDSP

Livestock and fisheries services

Goal	Strategic Objectives	Performance 2022/2023
Economic empowerment through creation of conducive business and Industrial environment	to promote, regulate and facilitate production for social-economic development and industrialization	<ul style="list-style-type: none"> • 5 dams surveyed and fenced • 2 cold chain storage facilities established • 112 fish market patrols conducted • 30,000 fingerlings issued to farmers • 70 tours held • 1000 apiculture farmers trained • 120 bee hives procured • 20 beneficiaries supported(groups) with beehives • 2000 Poultry procured and distributed • 1500 farmer trainings done on poultry farming • 8047 animals inseminated • 12614 animals vaccinated (cattle) • 9931 carcass inspected

j) Department of Gender, Youth, Sports, culture and social services

Goal	Strategic Objectives	Performance 2022/2023
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"> • 57 staff paid salary • 10 utility bills paid • 5 Office equipment Maintained • 2 policies and bills prepared • 5 staffs trained • 5 budgets prepared • 1 celebration held for PLWD • 2 special interest groups empowered (youth and women) • 545 Licensed Liquor outlets • 7 Anti-drug and substance abuse awareness and campaigns done • 1 Library in operation • 1 Cultural festival held and participated in • 3 music and cultural equipment purchased • 8 Sensitization campaigns against of GBV and Anti-FGM campaign • 1 talent academy staff twin house constructed • Construction and completion of manga stadium • Construction of Nyamaiya playground (ongoing) • 8 sports activities organized and participated in • 20 sports equipment purchased • 5 sportsmen and coaches trained

k) Department of Education and vocational training

Goal	Strategic objectives	Sector performance 2022/2023
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"> • 1039 staffs paid salaries • 3 social contributions paid • 6 utilities paid • 5 staff trained through partnership KDSP support • 4 general office Equipment purchased. • 2 Stakeholders conference attended

& Home Craft Centres		<ul style="list-style-type: none"> • 1 policy reviewed through partnership support • 5 budget documents prepared and reviewed • 13 ECDE centres\, two door pit latrines constructed and 5000 litres installed. • 900 ECDE teachers trained and inducted through partnership supports. • 38 Vocational training centres operated. • 5 Vocational training centres renovated • 133,218,112 M disbursed to needy students.
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1) Department of Environment Energy and Natural Resources

Goal	Strategic objectives	Sector performance 2022/2023
Increase accessibility to clean and safe water for domestic and industrial use from estimated 35% to 70% by year 2022 and less than 0.5 Km of promoted environmental conservation, health and safety through sustainable development approaches.	Towards the sustainable management, utilization and conservation of the environment, water and natural resources and to enhance conservation and sustainable management of environment, water and allied natural resources for socio economic development	<ul style="list-style-type: none"> • . Salary payment to 115 officers • Payment of 13 utility bills • Purchase of Office stationeries • Training and capacity building of 18 staff members • Preparation of 3 departmental budgets per year • Payment of electricity for production (GWASCO) Ksh.10,000,000 • Completion of Kiabonyoru water project • Purchase of crusher for quarry harvesting • Completion of Nyambaria Water project • Raising of Sirate Water Tank • Reticulation of Chania-Nyasio Kewanda Water Project • Purchase of tractor for garbage collection • Completion of Getare Water Project • Kitaru Emboye water project • Climate Change Intervention, mitigation, adaptation and policy making • Raising main water tank, surface pump, equipping and distribution of 11 boreholes • Repair and Maintenance of Solar Street Lights • Protection of riparian and water catchment areas • Construction of sewerage facilities at Nyamira HQ • Dumping Sites identification, excavation and Fencing • Spring Protection at Itibo • 10 skips' foundation, construction and installation • Completion of Nyaguku water Project

m) Department of finance, ICT and economic planning

Goal	Strategic objective	Sector performance 2021/2022
Proper financial management, planning and ICT	To promote prudence, transparency and accountability	<ul style="list-style-type: none"> • 3 procurement procedures coordinated and done in 12 entities in the county. Prepared 2022/2023 the Annual Development Plan. • No of the procurement procedures coordinated and done in 12 entities in the county. • 30 Staff trained under supply chain. • Installation of Inventory Management system. • 15 Budgetary controls, implementation, requisitions and implementations done in 15 entities of the county. • 15 Processing of payments, reporting and advisory services • 284,598,620.50 revenue collected • Preparation of finance Bill 2023/2024 • Automation of revenue (upgrading and maintenance of revenue collection system) • Construction and Equipping of the ICT Hub (Infrastructure) • Preparation of Annual Development Plan • Preparation of County Annual Budget review outlook paper • Preparation of County Fiscal Strategy and debt management strategy papers • Preparation of Programme Based Budget • County Statistical abstract prepared and 1 County Profile Updated • Review of County Integrated Development Plan 2018-2022 • 9 Sector Plans 2023-2033 (Long Term Development Plans Prepared) • 1 County Information and Documentation Centers operationalized • 1 backup server installed

CHAPTER THREE

STRATEGIC PRIORITIES AND INTERVENTIONS

3.0 Introduction

This chapter explains in details the overview of the sector priorities, the Sector priority interventions, list of the prioritized development projects in each sector and public participation report during the public hearing held on 15th and 16th February 2024.

3.1 Overview and County Strategic Objectives

The resource allocation is based on the Kenya vision 2030, MTP IV, Budget Policy Statement 2023, County Integrated Development Plan 2023-2027, Departmental Strategic Plans 2023-2027 and Annual Development Plan 2024/2025). The medium term priorities were identified through the Sector Working Groups (SWGs) reports 2024 held between 29th January and 2nd February and the County public participation held on 15th and 16th February 2024 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 2024/2025 under the Medium Term Expenditure Framework. In reference to 2023 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 Livestock and fisheries services

Sub Programme	Key output	Key Performance Indicators	Q1	Q2	Q3	Q4	Total Target 2024/25	Total Target cost KSHs(m)	CBROP ALLOCATION (M)
Programme 1: Policy Planning, General Administration and Support Service									
OUTCOME: Improved Customer Service Delivery									
1.1: General Administration and Support Services	Payroll submitted	Number of payrolls submitted	3	3	3	3	12	-	
	Salaries, wages and personnel emoluments paid	Number of in post paid	145	145	145	145	145	128,093,023	95,562,000
	Staff promoted and re-designated	No. of staff promoted and re-designated	18	18	18	18	71	18,837,209	-
	Staff recruited	No. of staff recruited	-	19	-	-	19	18,837,209	-
	Vehicle maintained	No of vehicle maintained	6	6	6	6	6	3,139,535	1,500,000
	Fuel procured	litres of fuel procured	1,250	1,250	1,250	1,250	5,000	3,139,535	2,000,000
1.2: Policy and Planning	Policies and regulation developed	No. Of policies and regulation developed	-	1	-	-	1	627,907	1,000,000
	Staff trained/attended certification courses (Promotional & Competence)	No. Of staff trained/attended certification courses	10	10	10	10	10	3,139,535	800,000
	Budget policy documents developed	No. Of plans developed	2	1	1	1	5	500,000	500,000
	Monitoring and evaluation reports developed	No of monitoring and evaluation reports developed	1	1	1	1	4	500,000	200,000
	Legal arbitrations held	No of Legal arbitrations held	-	1	-	-	1	500,000	500,000
Programme 2: Fisheries Development and Promotion Services									

Outcome: Improved Fisheries Productivity, Safe Products and Marketing									
2.1: Aquaculture Promotion Services	Dams surveyed and fenced	Number of dams surveyed and fenced	1	1	1	1	3	6,000,000	4,000,000
	Nyamira fish multiplication center constructed	No Nyamira Fish Multiplication Center Constructed	1	-	-	-	1	5,000,000	5,000,000
	Cold chain storage facilities established	Number of cold chain storage facilities established	0	0	0	0	1	5,000,000	4,000,000
	Fish market patrols conducted	Number of fish market patrols conducted	14	14	14	14	56	2,000,000	2,000,000
	Fingerlings issued to farmers	No of fingerlings issued to farmers	125,000	125,000	125,000	125,000	500,000	7,500,000	6,000,000
	Kg of fish feeds issued to farmers	No of kg of fish feeds issued to farmers	750	750	750	750	3,000	1,500,000	1,000,000
	Fisheries policy developed	No of fisheries policy developed	0	0	0	0	1	500,000	2,000,000
	Farm visits held	No of farm visits held	33	33	33	33	130	2,000,000	2,500,000
Programme 3: Livestock Promotion and Development									
Outcome: Smallholder Livestock Farming Productivity and Supply of Quality Products Enhanced and Consumption at Household Level Increased									
3.1: Livestock Products Value Addition And Marketing	Farmers trained on apiculture	No of farmers trained	500	500	500	500	2,000	2,000,000	2,000,000
	Bee hives procured	No. Of bee hives procured	150	-	-	-	150	6,000,000	6,000,000
	Bee hatchery constructed	bee hatchery constructed	-	1	-	-	1	5,000,000	2,067,632
	Fooder formulation center constructed	no of fooder formulation center constructed	-	1	-	-	1	50,000,000	5,000,000
	Conty poultry hatchery center and feed formulated	conty poultry hatchery center and feed formulated	1	-	-	-	1	10,000,000	5,000,000

	Poultry procured and distributed	No. Of chicks distributed	3,125	3,125	3,125	3,125	12,500	10,000,000	-
	Farmers taken to exchange tours	No of farmers taken to exchange tours	20	20	20	20	80	5,000,000	1,900,000
	Farmer trainings done in all value chains	No of farmer trainings done in all value chains	2,000	2,000	2,000	2,000	8,000	2,000,000	2,000,000
Programmes 4. Animal Health Diseases and Meat Inspection Support Services									
Outcome: Reduced Animal Production Loses and Improved Safety of Livestock Products									
4.1: Animal Health Disease and Management	Dose of semen procured	No of dose of semen procured	3,750	3,750	3,750	3,750	15,000	7,500,000	4,900,000
	Cool boxes (vaccine carriers) purchased	Number of cool boxes (vaccine carriers) purchased	8	8	8	8	30	1,500,000	1,500,000
	Animals vaccinated (cattle,dogs and cats)	No of animals vaccinated (cattle,dogs and cats)	7,500	7,500	7,500	7,500	30,000	9,000,000	3,000,000
	Vaccine cold chain management capacity Fridges procured	Number of vaccine cold chain management capacity (fridges) procured (sub counties and HQ)	6	-	-	-	6	600,000	600,000
	County veterinary laboratory constructed	Number of county veterinary laboratory constructed	1	-	-	-	1	20,000,000	5,000,000
	Motor cycles serviced & maintained	No. Of motor cycles serviced/maintained	5	-	-	-	5	1,500,000	1,000,000
	Motor cycles purchased	No of motor cycles purchased	15	15	15	15	15	7,500,000	1,500,000
	Vehicle purchased	No of vehicle purchased	1	-	-	-	1	6,000,000	4,000,000
	Slaughter house constructed	Number of slaughter house constructed	1	-	-	-	1	10,000,000	5,000,000

	Carcass Inspected	No of carcass Inspected	3,750	3,750	3,750	3,750	15,000	-	
	Meat inspectors trained	No on meat inspectors trained	5	5	5	5	20	4,000,000	2,000,000

3.2.2 Crop development

Sub Programme	Key output	Key performance indicators	Q1	Q2	Q3	Q4	Total Target 2024/25	Total Target cost KSHs(m)	CBROP ALLOCATION (M)
Programme 1: Policy Planning, General Administration and Support Service									
OUTCOME: Improved Customer Service Delivery									
1.1: General Administration and Support Services	Payroll submitted	Number of payrolls submitted	3	3	3	3	12	-	
	Salaries, wages and personnel emoluments paid	Number of In post paid	80	80	80	80	80	75,906,977	67,143,438
	Staff promoted and re-designated	No. Of staff promoted and re-designated	30	20	27	-	77	11,162,791	-
	Staff recruited	No. Of staff recruited	-	11	-	-	11	11,162,791	-
	Vehicle maintained	No of vehicle maintained	6	6	6	6	6	1,860,465	1,500,000
	Fuel procured	Litres of fuel procured	5,814	5,814	5,814	5,814	8,653	1,860,465	2,000,000
	Vehicle purchased	No of vehicle purchased	-	1	-	-	1	6,000,000	6,000,000
1.2: Policy And Planning	Policies and regulation developed	No. Of policies and regulation developed	-	1	-	-	1	372,093	100,000
	Staff trained/attended certification courses (Promotional & Competence)	No. Of staff trained/attended certification courses	22	22	22	22	22	1,860,465	500,000

	Budget policy documents developed	No. Of plans developed	2	1	1	1	5	372,093	195,006
	Monitoring and evaluation reports developed	No of monitoring and evaluation reports developed	1	1	1	1	4	744,186	200,000
	Legal arbitrations held	No of Legal arbitrations held	-	1	-	1	2	372,093	200,000
Programme 2: Crop, Agribusiness and Land Management Services									
Outcome: Improved Food Production and Farming Practices									
2.1: Crop Development Services	Soil sampling and testing kits procured	No. Of Soil sampling and testing kits procured	5	-	-	-	5	7,500,000	10,000,000
	Officers trained on use of ph test kid	No. Of officers trained on use of ph. Test kid	25	25	25	25	25	5,000,000	1,000,000
	Pest and diseases rapid response teams formed.	No. Of pest and disease surveillance teams formed & operational	1	1	1	1	1	2,000,000	-
	Coffee seedlings distributed	No. Of coffee seedlings distributed	2,500	2,500	2,500	2,500	10,000	5,000,000	10,000,000
	County agricultural Resource Center constructed	No of Agricultural Resource Center constructed	-	-	1	-	1	120,000,000	120,000,000
	Local vegetables distributed	No of local vegetables seedlings distributed	12,500	12,500	12,500	12,500	50,000	5,000,000	5,000,000
	Farmers trained on Local vegetables value addition	No. Of farmers trained on Local vegetables value addition	2,500	2,500	2,500	2,500	10,000	2,000,000	1,684,589
	Fuel procured	Litres of fuel procured	5,814	5,814	5,814	5,814	23,256	5,000,000	1,500,000
	Farmers trained on export market	No. Of farmers trained on export	50	50	50	50	200	2,000,000	-

	requirements & standards	market requirements & standards							
	Farmers Sensitized on avocado promotion	No of farmers Sensitized	750	750	750	750	3,000	3,000,000	1,269,144
	Office renovated	No of office renovated	2	2	2	-	6	2,000,000	-
	Hass varieties of Avocado purchased	No of avocado purchased	4,000	4,000	4,000	4,000	16,000	16,000,000	12,371,217
2.2: Agribusiness	Farmers marketing structure formed	No of saccos formed	5	5	5	5	20	2,000,000	1,000,000
	Farmers trained on farm planning	No of farmers trained on farm planning	50	50	50	50	200	500,000	500,000
2.3 Land Use Management	farmers provided access with subsidized inputs(fertilizer)	number of farmers provided with subsidized inputs	27,500	27,500	27,500	27,500	110,000	5,000,000	7,306,117
	Farmers trained on soil fertility improvement technologies	No. Of farmers trained on soil fertility improvement technologies	6,125	6,125	6,125	6,125	24,500	5,000,000	-
Programmes 3: Extension Services									
Outcome: Increase Agricultural Production and Productivity									
3.1 Extension Services	farmers trained on farm soil & water conservation structures	no. Of farmers trained on soil and water conservation, farm laying	750	750	750	750	3,000	4,000,000	-
	Agriculture clinics established	No of agriculture clinics established	20	20	20	20	20	4,000,000	-
	Extension policy developed	No of extension policy developed	1	-	-	-	1	500,000	-
	Fuel procured	Litres of fuel procured	11,628	11,628	11,628	11,628	46,512	10,000,000	-

	Agriculture uniforms purchased	No of agriculture uniforms purchased	230	-	-	-	230	1,150,000	-
	Farmers trained on post-harvest food loss and waste management	No of farmers trained on post-harvest food loss and waste management	2,500	2,500	2,500	2,500	10,000	2,000,000	-
	Motor vehicle/motor cycles serviced & maintained	No. Of motor cycles/motor vehicles serviced/maintained	35	35	35	35	35	2,800,000	-
	Famers trained on climate smart agriculture technologies	No. Of famers trained on climate smart agriculture technologies	1,250	1,250	1,250	1,250	5,000	2,000,000	-
	Youth in agriculture trained	No. Of youth in agriculture trained	250	250	250	250	1,000	2,000,000	-
	Extension officers trained	No of extension officers trained	5	5	5	5	20	2,000,000	-
	Technical trainings held on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	4	4	4	4	15	3,000,000	-
	Farmers trained on the modern farming technologies and innovation	No of farmers trained	50	50	50	50	200	2,000,000	-
Programme 4: Irrigation, Drainage and Water Storage Development Support Services									
Output: Increased Area (Ha) Under Irrigation, Drainage and Water Storage									
Irrigation, Drainage And Water Storage	Farmers capacity built on irrigation technologies	No of farmers capacity built on irrigation	250	250	250	250	1,000	3,000,000	1,500,000

Development Support Services	Technical staff capacity built on irrigation technologies	No of CTD capacity built on irrigation	5	5	5	5	5	2,000,000	500,000
	Community level investment (Matunwa Dam) promoted	Area of community level investment (Matunwa Dam) promoted	50	50	50	50	200	2,000,000	1,500,000
	Community irrigation scheme modernized (matunwa dam& nyabomite Irrigation scheme)	Area in Ha of the schemes modernized (matunwa dam& nyabomite Irrigation scheme)	10	10	10	20	50	70,000,000	56,526,980
P 5: Agriculture Sector Development Support Program (ASDSP)/ KABDP									
Outcome: Entrepreneurial Skills of Priority Value Chains Actors Strengthened									
Asdsp/Kabdp	Tc banana beneficiaries trained	No. Of tc banana beneficiaries trained	500	500	500	500	2,000	-	1,912,654.80
	L.Vegetables value chain developed	No. Of value chains developed	1	1	1	1	1	-	1,912,654.80
	L/ Vegetable beneficiaries trained	No. Of L/ Vegetable beneficiaries trained	875	875	875	875	3,500	-	1,912,654.80
	Cow Milk VC developed	No. Of value chains developed	1	1	1	1	1	-	1,912,654.80
	Dairy beneficiaries trained	No. Target beneficiaries	625	625	625	625	2,500	-	1,912,654.80
P6. National Agricultural Value Chain Development Project (NAVCDP)									
Outcome: Increased Market Participation and Value Addition to Targeted Farmers in Selected Value Chains in Project Areas									
NAVCDP	Cddc/saccos formed	No. Of cddc/saccos formed	20	-	-	-	20	-	5,000,000
	CDDC/saccos trained	No. Of CDDC/saccos trained	20	20	20	20	20	-	10,000,000

	Lead Farmers identified and trained	No. Of Lead Farmers identified and trained	125	125	125	125	500	-	20,000,000
	SACCO Funded with IFMG	No. Of saccos Funded with IFMG (Financial Inclusion Matching Grant)	1	1	1	-	3	-	50,000,000
	Area transformed under irrigation	Area transformed under irrigation (HA)	50	50	50	50	200HA	-	59,500,000
	Aggregation centres/ markets developed	No. Of aggregation centres/ markets developed	-	1	1	-	2	-	28,000,000
	Farmers sensitized on saccos	No. Of farmers sensitized on saccos	25,000	25,000	25,000	25,000	100,000	-	50,000,000
	Fpos funded	No. Of fpos funded	1	1	1	2	5	-	10,000,000
	Farmers mobilized and registered to access e-voucher subsidy	Number of farmers mobilized and registered to access e-voucher subsidy	31,250	31,250	31,250	31,250	125,000	-	30,000,000

3.2.3 Transport, roads and public works & disaster management services

Programme 1: Road Development and Management Support Services								
Outcome: Improved Transportation of Good								
Objective: Ensure Passable and Safe Road Network								
Sub Programme	Key Output	Performance Indicators	Planned Targets 2024/2025				Total Cost	CBROP 2023 Allocation
Construction of Roads and bridges	Roads constructed to bitumen standard	Km of roads constructed to bitumen standard	0	5 Km's	0	0	175,000,000	0
	New roads constructed to gravel standard	KM of new roads constructed	0	26	0	0	39,000,000	39,000,000
	Bridges Constructed	No. of Bridges Constructed	0	0	1	0	75,000,000	0
	Box culverts constructed	No. of Box Culverts Constructed	0	2	0	0	10,000,000	0
	Foot bridges constructed	No. of foot bridges constructed	0	0	1	0	25,000,000	0
Rehabilitation & Maintenance of roads	Surveying equipment purchased	No. of Surveying equipment purchased	0	1	0	0	1,350,000	0
	Pipe culverts Constructed	M of pipe culverts constructed	0	400	0	0	7,500,000	0
	Roads Rehabilitated & Maintained	Km of roads rehabilitated & maintained	0	200	0	0	240,000,000	163,391,663
	Road construction equipment purchased	No. of road construction equipment purchased	0	5	0	0	110,000,000	0
			Sub-Total			682,850,000	202,391,663	
Programme 2: Transport and Mechanical Services								
Objective: Ensure timely maintenance of vehicles and machinery to minimize down town								
Outcome: Improved service delivery through continued availability of vehicles and machines								
Sub Programme	Key Output	Performance Indicators	Planned Targets 2024/2025				Total Budget	
	Ultra-Modern workshops constructed	No. of Ultra-Modern workshops constructed	0	0	1	0	35,000,000	0

Transport and Mechanical Services	Motor vehicle and machinery Serviced	No. of motor vehicles and machinery serviced	10	0	0	0	12,000,000	0
	Mechanical Transport Fund allocation	Amount allocated for Mechanical Transport Fund	1	0	0	0	30,000,000	0
	Vehicle Insured	Number of vehicles Insured	1	0	0	0	18,000,000	0
	Litres of fuel allocated	Litres of Fuel Procured	1	0	0	0	10,000,000	0
	Construction of a petrol station	No of petrol stationed construction	0	0	1	0	15,000,000	0
				Sub-Total				120,000,000
Programme 3: Disaster Management Services								
Objective: To Minimize the Impact of Disaster on Lives, Property and The Environment Through Preparedness, Response, Recovery and Mitigation Effects								
Outcome: Timely Disaster Response								
Sub Programme	Key Output	Performance Indicators	Planned Targets 2024/2025				Total Cost	
Disaster Management Services	Purchase fire engine	No of fire engine purchased	0	1	0	0	40,000,000	0
	Purchase of PPE Kits	No. of PPEs Purchased	0	1	0	0	2,000,000	420,000
	Inspection of public facilities	No of facilities Inspected	300	0	0	0	1,500,000	0
	Construction of a fire station at Borabu Sub County	No of fire stations constructed	0	1	0	0	15,000,000	0
	Purchase of disaster Vehicle for Rapid Response, Inspectio	No of disaster response vehicle purchased	0	1	0	0	7,500,000	0
	Disaster Mgt training conducted	Disaster Mgt training conducted	35	0	0	0	700,000	0
	Disaster Mgt fund	Amount allocated for disaster mgt fund	1	0	0	0	5,000,000	0
	A toll number for fire emergency reporting	No of toll-free numbers for reporting emergencies	1	0	0	0	1,000,000	0
				Sub-Total				72,700,000

Programme 4: Public Works Services								
Objective: Ensure the Development and Maintenance of Essential Infrastructure to Facilitate Transportation, Communication, And Public Services.								
Outcome: Improved Connectivity, Accessibility, And Efficiency in The Transportation Network, Communication Systems, And Delivery of Public Services.								
Sub Programme	Key Output	Performance Indicators	Planned Targets 2024/2025				Total Cost	
Public Works Services	Office block buildings completed	No. of offices constructed	1	0	0	0	2,000,000	0
	Tender documents prepared	No. of tender documents prepared.	0	50	0	0	1,000,000	0
	Project management	No. of projects supervised.	0	50	0	0	500,000	0
	Building plans approved	No. of building plans approved	0	0	0	100	1,000,000	0
	Funds allocated for county transport stakeholders Sensitization	Amount allocated for county transport stakeholders Sensitization	1	0	0	0	2,000,000	0
	Bus parks Constructed at Miruka, Mosobeti, Keroka	No of Bus Parks Constructed	3	0	0	0	20,000,000	0
Sub-Total							26,500,000	0
Programme 5: General Administration Planning and Support Services								
Objective: To Support and Increase Efficiency in Service Delivery.								
Outcome: Improved and Efficient Administrative, Financial and Planning Support Services								
Sub Programme	Key Output	Performance Indicators	Planned Targets 2024/2025				Total Cost	
Sub Programme	Key Output	Key performance Indicators						
General administration	Employee compensation	No. of employees compensated	156	156	156	156	98,000,000	101,535,613
Policy Development and Planning	Statutory reports	No. of statutory reports prepared and Submitted on time	4				1,000,000	3,045,441
	Preparation of the bills and policies	No. of bills and policies developed			2		1,000,000	

	Monitoring and evaluation reports	No. of monitoring and evaluation reports		4			1,000,000	
Human resource Development	Staff trained	No. of staff trained on competency skill		15			500,000	
			Sub-Total				101,500,000	104,581,054
			Total				1,003,550,000	307,392,717

3.2.4 Gender, Youths, Sports, Culture and Social Services

Programme 1: General Administration and Policy Planning								
Objective 1: Enhancing Institutional Efficiency and Effectiveness in Implementation and Service Delivery. Adherence to Set Up Legal Framework								
Outcome: Increased Access to Services Across the County								
Sub Programme	Key Output	Key Performance Indicators	Planned Targets				Total cost KSHs(m)	CBROP Cost (M)
			Q1	Q2	Q3	Q4	Total cost	
Sub-P 1: General administration and support services	Staff Remunerated	No of staff remunerated	60	60	60	60	58,198,231.92	42,865,325
	Utilities and Bills Paid	no of utilities and bills paid	7	7	7	7	2,500,000	500,000
	Office Equipment Purchased	no of office equipment purchased	5	5	5	5	1,000,000	500,000
	Office Assets Maintained	no of office equipment maintained	5	5	5	5	500,000	500,000
	Operational Offices	no of operational offices	8	8	8	8	1,000,000	0
	Fuel Procured	no of liters procured	9,091	9,091	9,091	9,091	8,000,000	0
	Motor Vehicle Maintained and Repaired	no of motor vehicle	2	2	2	2	3,000,000	0

		maintained and repaired						
	Two Double – Cabin to Be Purchased	two double – cabin purchased	1	1	0	0	14,000,000	0
Sub-P 2: Policy and planning services.	Trainings and Capacity Building Sessions For Staff And Other Stakeholders Held	No of trainings and capacity building sessions for staffs and other Stakeholders held	5	5	0	0	1,000,000	500,000
	Bills, Policies and Plans Prepared	No of Bills, Policies and Plans prepared	0	1	0	0	500,000	69,787
	Strategic Plans Prepared	No of Strategic Plans prepared	1	0	0	0	1,500,000	200,000
	Annual Budgets Prepared	No annual budgets, ADP, Procurement plans, work plans prepared	1	1	1	0	1,000,000	500,000
Programme 2: Cultural Development & Promotion								
Objective 1: Appreciation and Promotion of Cultural Expression and Heritage.								
Outcome: Improved Appreciation of Cultural Expression and Heritage								
Sub Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	Total cost(m)	CBROP cost (M)
Sub-P 1: Cultural Promotion and Heritage.	Cultural festivals held.	No. of Cultural festivals held.	2	2	1	1	8,000,000	500,000
	County choir equipped	No of County choir equipped	2	1	1	1	1,500,000	

	equipping of manga museum with cultural items	no of museums equipped	1	0	0	0	1,500,000	
	cultural equipment purchased	No of cultural equipment purchased	3	3	2	2	5,000,000	500,000
	Awards to festival/ film winners	No. of awards to festival / film winners.	0	0	0	0	1,000,000	15,005
Sub-P 2: Reduction of alcohol and substance abuse	licensed outlets selling alcohol	Number of licensed outlets selling alcohol	545	545	545	545	3,000,000	600,000
Sub-P 4: Promotion of reading culture.	Libraries constructed	No. of libraries constructed	1	0	0	0	10,000,000	
Sub-P 5: Control Betting, lotteries and gaming in the county.	Film production and studios produced and established	No. of film productions and studios produced and established.	1	1	1	1	13,000,000	0
Programme Name: Promotion and Management of Sports								
Objective: To Promote and Develop Sports Talent								
Outcome: Improved and Increased Participation in Sports								
Sub Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	Total cost(m)	CBROP ALLOCATION (M)
Sub-P 1: Sports promotion and development	Coaches, Referees and Sport Administrators Trained	No of Coaches, Referees and Sport Administrators trained	1	1	1	1	500,000	4,500

	Sports Equipment Purchased	No of sports equipment purchased	2	1	1	1	5,000,000	500,000
	Sports Tournaments Held.	No of sports tournaments held.	2	2	1	1	5,000,000	500,000
	Carry Out Sports Activities	no of sports activities	3	3	2	2	10,000,000	1,000,000
	Benchmarking Held	no of benchmarking done	2	1	2	1	1,500,000	500,000
Sub-P 2: Sports facilities development	Talent Academies Constructed	No of talent academies constructed	1	0	0	0	10,000,000	10,000,000
	Stadium Developed	No of Stadium to be developed	1	1	0	0	35,000,000	29,000,000
	Survey and Beaconsing Of Nyamaiya Playground	Survey and beaconsing done	2	0	0	0	2,000,000	1,730,754
	Construction of Omokirondo Dormitory And Kitchen	No of Dormitory and kitchen constructed	1	1	0	0	10,000,000	10,000,000
	Play Fields Developed	Number of Play fields to be developed for sports	1	1	0	0	20,000,000	20,000,000
Programme Name: Directorate of Gender and Social Services								
Objective: Appreciate and Promote Gender Equality								
Outcome: Enhance Gender Equality								

Girls and women empowerment and sensitization on gender equality	No of girls and women empowered	200	200	200	200	2,000,000	0
Girls sensitized on equal access to education opportunities	No of girls sensitized	125	125	125	125	2,000,000	0
Empowerment of society, special interest groups(plwds, youth, children, elderly and women)	no of Empowerment of society, special interest groups(plwds, youth, children, elderly and women)	2	1	1	1	4,000,000	0
Conducting a one-day meeting by the TWG to track progress on child policy implementation	No of meetings held	1	0	1	0	140,000	0
Dissemination of the child policy to the community members in Nyamira County through barazas.	No of meetings held	1	0	0	0	152,500	0

Develop a child welfare scheme for vulnerable families and children in alternative families.	No of child welfare scheme developed	1	1	1	1	1,200,000	0
Celebration of international /national children's days i.e. DAC, National orphans' Day etc	No of celebrations held	0	1	0	0	340,000	0
Collaborate with child actors in Equipping the existing child protection units at the police stations	No of child protection units equipped	1	1	1	1	120,000	0
Develop gender policy	No of policies	1	0	0	0	2,000,000	0
Improved performance in social support services	No of programs held	1	1	1	1	1,000,000	0
Improved academic performance, increased career aspirations, enhanced self-esteem, reduced	No. of program held	1	1	1	1	1,000,000	0

teenage pregnancies and defilement, development of valuable life skills.							
Improved academic performance, increased career aspiration, enhanced self-esteem and development of valuable life skills	No. of program held	1	1	1	1	1,000,000	0
Improved financial literacy, more women in entrepreneurship and more small-scale women business owners	No. of women groups empowered	2	2	1	1	1,000,000	0
Improved performance in social support services	No. of programs held	1	1	1	0	1,000,000	0
Partners mapped and programs offered	No. of partners mapped and program offered	1	1	1	1	1,000,000	0

	Improved performance of social activities and indoor games	No. of social hall constructed	1	1	1	0	10,000,000	0
	Improved services to victims of GBV	No, of rescue center done	1	0	0	0	5,000,000	0
	Celebration of international days e.g. women, girl child etc.	No of celebrations held	1	1	0	0	2,000,000	0
Programme Name: Directorate of Youth Affairs								
Objective 1: To Promote Youth Talent, Innovation and Entrepreneurship Development for Employment Creation.								
Outcome: Increased Alternative Employment Opportunities								
Sub Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	Total cost(m)	CBROP ALLOCATION (M)
Sub P 1: Youth Entrepreneurship for Employment Creation.	Mentorship of youth on entrepreneurship	No of programs held	2	1	1	1	2,000,000	0
	Improved social wellbeing on entrepreneurship	No of programs held	1	1	1	1	3,000,000	0
	Improved livelihoods and more job creation and financial self-dependence	no of improved livelihoods	0	1	1	1	1,500,000	0

Outcome: Established Youth Development Policy								
Sub Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	Total cost(m)	CBROP cost (M)
	Enactment of a Youth Policy, Bill and Act.	A Youth Policy, Bill and Act Enacted.	1	1	1	0	3,000,000	0
Objective 2: To Promote a Sober Youthful Population for Community Development								
Outcome: Reduced Levels of Drugs and Substance abuse and Radicalization								
Sub Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	Total cost(m)	CBROP cost (M)
Sub P 1: Youth Drugs and Substance abuse and Radicalization.	sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	No of programs held.	4	4	5	5	4,000,000	0

3.2.5 Medical Services

SP	Key Output	Key Performance Indicator	Planned Targets					Cost	Cost as Per CBROP
			Q 1	Q 2	Q 3	Q 4			
General Administration, Policy Planning and Support Services									
Outcome: Efficient and Effective Customer Satisfaction In Public Service Delivery To The Citizen Of The County And Health Policy Formulation									
Directorate of Admn	Staff remuneration	Number of staffs remunerated	1,246	1,246	1,246	1,246	1,585,713,307	1,360,292,039	
	Payment of utility bills	Number of utilities paid	3	3	3	3	24,000,000	550,141	
	General office supplies	Number of general offices supplies	5	5	5	5	250,000	0	
							1,609,963,307	1,360,842,180	
Programme; Medical Support Services									
Key Outcome: Improved Access To Diagnostic And Curative Services									
Programme Objective: To Reduce Incidences Of Mortality And Improve Quality Of Life Of Individuals, Households And Community.									
Directorate of medical services	Mortuaries constructed	Number of mortuaries constructed	-	1	-	-	2,500,000	3,047,724	
	Hospitals renovated hospitals	No of hospitals renovated	2	2	2	2	5,000,000	-	
	Equipping laboratories	No.of Equipped laboratories		1	-	1	2,000,000	-	
	Equipping of 80 bed amenity at county referral hospital	No. of 80 bed amenity equipped at county referral hospital	1	-	-	-	26,000,000	21,813,097	
	Equipping Mental health unit	No.of Mental health unit equipped	-	1	-	-	5,000,000	5,000,000	
		Nyamwetuereko eye hospital					5,849,718	5,000,000	
		Landscaping and access pavements at doctors plaza					7,000,000	3,000,000	
		Proposed inpatient wards atb manga					23,139,521	0	
	Completion of inpatient at Ekerenyo					253,253,860	0		

		Completion of patient wards at nyamusi						9,359,453	0
		Completion of inpatient wards at magwagwa health facility						980,455	0
		Equipping gesima inpatient ward						5,000,000	0
		Covid 19 isolation complex						20,000,000	0
	Hospitals with Fences	Number of Hospitals with perimeter walls	1	-	-	-		9,000,000	7,000,000
								374,083,007	41,813,097
Program Health Products And Technologies									
Objective: To Organize, Monitor And Support All Supply Chain Activities To Guarantee Access To Safe And Efficacious Health Products And Technologies									
Outcome: Improved Commodity Security in Health Facilities									
Directorate of medical services	Facilities stocked with essential commodities and medical supplies annually	No of facilities stocked with essential commodities and medical supplies annually	8	8	8	8		250,000,000	110,000,000
	Supportive supervision to hospitals	No. of supervisions done in hospitals	1	2	2	1		600,000	250,000
	Quarterly progress meetings	No. of quarterly progress meetings done	1	1	1	1		600,000	500,000
	Maintenance of medical equipment	No. of medical equipment maintained	5	5	5	5		1,500,000	500,000
								252,700,000	111,250,000

3.2.6 Primary Health Services

SP	Key Output	Key Performance Indicator	Planned Targets				Cost	Cost as Per CBROP
			Q 1	Q 2	Q 3	Q 4		
General Administration, Policy Planning and Support Services								
Outcome: Efficient and Effective Customer Satisfaction In Public Service Delivery To The Citizen Of The County And Health Policy Formulation								
Directorate of Admn	Staff remuneration	Number of staffs remunerated	1,246	1,246	1,246	1,246	1,585,713,307	1,360,292,039
	Payment of utility bills	Number of utilities paid	3	3	3	3	24,000,000	550,141
	General office supplies	Number of general offices supplies	5	5	5	5	250,000	0
							1,609,963,307	1,360,842,180
Program Promotive And Preventive Health Services								
Objective:	To Reduce Incidence Of Preventable Diseases And Mortality In The County							
Outcome	Improved Primary Health Care Services							
	Procurement of vaccine fridges	Number of vaccine fridges procured	3	3	3	3	500,000	-
	Installation of water tanks	No of water tanks installed	2	2	2	3	2,000,000	-
	Communication session for adolescents	No of adolescents reached	55,000	55,000	55,000	55,000	250,000	-
	Conduct behavior change	No of people reached	123,200	123,200	123,200	123,200	250,000	-
	Construction of of burning chambers	No of burning chambers constructed	5	5	5	5	1,500,000	-
	Construction of Pit latrines in primary facilities	No of Pit latrines constructed in primary facilities	1	1	1	-	2,000,000	1,500,000
	Renovation of laboratories in primary facilities	No. of laboratories renovated in primary facilities	2	3	2	2	5,000,000	2,000,000
	Nutrition services	No of program supervision	1	1	1	-	150,000	128,240

Nutrition services	No of nutrition supplements procured	600	600	600	-	1,000,000	128,240
Nutrition services	Amount of Patient food procured	1		1		1,000,000	128,240
Nutrition services	No. of nutrition services and goods to the elderly and below five	1	2	1	2	1,000,000	128,240
Maternal Child health support	ANC performance	1	1	1	1	1,000,000	-
Disease surveillance and control	No of active case search for AFP conducted	2	2	2	2	1,000,000	712,250
Disease surveillance and control	No. AFP sampling bottles procured	400	400	400	450	250,000	712,250
Disease surveillance and control	No of specimen transported to national Lab	1	1	1	1	125,000	712,250
Disease surveillance and control	No. of weekly reports uploaded	5	5	5	5	50,000	712,250
Disease surveillance and control	No. of quarterly surveillance meetings performed.	1	1	1	1	100,000	712,250
TB control interventions	No of TB interventions scaled up	1	1	1	1	650,000	210,000
TB control interventions	No of quarterly DQA	1	1	1	1	150,000	210,000
HIV control interventions	No of HIV interventions scaled up	1	1	1	1	600,000	285,000
Cancer screening	%. of WRA screened for CX	20	20	20	25	1,500,000	-
Malaria Control interventions	No of LLINs redistributed	13,000	13,000	13,000	13,750	450,000	108,294
Malaria Control interventions	No of community awareness talks	18	18	18	18	150,000	108,294
Malaria Control interventions	No of SCHMTs done	33,000	33,000	33,000	33,000	55,000	108,294
Malaria Control interventions	No of malaria data quality audits done.	-	-	1	-	50,000	108,294
Malaria Control interventions	No of HCWs sensitized on MIP/IPTp	15	15	15	15	125,000	108,294
Environmental Health, Water and Sanitation Interventions	No of eateries and food processing entities inspected	20	20	20	20	100,000	221,250
Environmental Health, Water and Sanitation Interventions	No of household fumigations done	25	25	25	25	250,000	221,250

								21,255,000	9,263,180
Programme 12: Health Administration and Support Services									
PROGRAMME OBJECTIVE: To Improve Service Delivery by Providing Supportive Functions to Implementing Units Under the Health Services Department									
Outcome: Improved Health Service Access and Efficiency									
Health Budgeting and planning	Preparation of departmental budget	No of budget documents and plans done	1	1	1	2	450,000	125,000	
	APR developed	No.of APR developed	-	1	-	-	175,000	125,000	
	Health Sector Report developed	No.of Health Sector Report developed	1	-	-	-	250,000	125,000	
	Preparation of AWP's	No of AWP's done	1	-	1	-	175,000	125,000	
Monitoring and Evaluation	Projects monitoring and Evaluation	No. of Projects monitoring and Evaluation	1	1	1	1	350,000	350,000	
	Inventory Management	No. of Inventory Managements done	-	-	1	-	150,000	150,000	
							1,550,000	1,000,000	

3.2.7 Trade, industry, tourism and cooperative development

Programme Name 1: General Administration Policy Planning & Support Services								
Objective: Create A Conducive Business Environment								
Outcome: Improved Business Environment								
			Q1	Q2	Q3	Q4	TOTAL COST	CBROP ALLOCATIO N
General administration	Compensation of employees	No. of employees compensated	11	11	11	10	38,313,252	38,313,252
	Payment of utilities and bills	No of utilities paid	2	2	1	1	500,000	500,000
	Recruitment of employees	No of employees recruited	1	1	-	1	50,000	50,000
	Maintenance of office assets and other inventories	No. of assets and inventories mantained	2	2	2	2	500,000	300,000
	Purchase of fuel	No of litres procured	500L	500L	500L	500L	500,000	400,000
	Maintanance of motor vehicles	No of vehicles maintained	2	1	2	2	400,000	300,000
	Office furniture&equipments purchased	No. of Office furniture&equipment s purchased	12	12	12	14	500,000	400,000
	General office Supplies	No of General office supplies purchased	16	16	16	16	500,000	400,000
	Constumes & uniforms provided	No. of staff provided with uniforms	11	11	11	10	300,000	231,821
	Capacity building of staff	No of staff trained	11	11	11	10	200,000	100,000
						41,763,252	40,995,073	
policy planning	Preparation of plans, policies and bills	No of plans prepared	3	3	3	3	2,000,000	1,677,100

								2,000,000	1,677,100
Programme Name 13: Trade Promotion and Development									
Objective: Create A Conducive Business Environment									
Outcome: Improved Business Environment									
			Q1	Q2	Q3	Q4	TOTAL COST	COST AS PER CBROP	
1. Market infrastructure development and Management	Modern Market constructed	Number of modern markets	1	-	-	-	2,500,000	1,000,000	
	Markets Sheds constructed	Number of market sheds constructed	-	1	1	2	6,000,000	3,000,000	
	Markets fenced	Number of markets fenced	-	1	1	-	3,100,000	1,000,000	
	Mama Mboga sheds established	Number of mama mboga sheds constructed	-	1	1	-	2,200,000	1,000,000	
	Markets repaired	Number of markets repaired	1	1	1	1	2,200,000	1,000,000	
	Modern Ablution blocks constructed in major market centres	Number of modern Ablution blocks constructed in major market centres	-	1	-	-	8,100,000	2,000,000	
	Modern toilet constructed	Number of Modern toilets constructed	1	-	1	3	9,300,000	1,000,000	
	Modern stalls/kiosks constructed	Number of Modern stalls/kiosks constructed	-	2	2	1	1,350,000	1,500,000	
	Construct Shoe Shine Sheds in market centres	Number of Shoe Shine sheds Constructed in market Centre	-	1	1	-	1,100,000	1,000,000	

	Supply markets with water including drilling boreholes	Number of markets supplied with water including drilling boreholes	-	1	-	-	3,300,000	800,000
	Market committees Established	Number of Market committees Established	-	1	1	-	200,000	50,000
	Market committees election held and facilitate	Number of Market committees election held and facilitated	-	5	5	-	1,100,000	500,000
2.Traders Capacity building and awareness creation	1.Traders trainings conducted on business management and awareness creation	Number of traders trainings on business skills held	1	1	1	1	1,600,000	500,000
	Business sensitization for information dissemination and awareness creation conducted	Number of sensitizations on business related matters held	1	2	2	1	700,000	300,000
3.Market access through Participation in trade fairs and exhibitions	International and Regional trade fairs and exhibitions participated	Number of International and Regional trade fairs and exhibitions participated	1	1	1	1	4,500,000	1,000,000
	Local trade fairs and exhibitions participated	Number of Local trade fairs and exhibitions participated	1	1	1	1	1,200,000	500,000
	County Investment Forum to attract investments organized	Number of forums to attract Investment held	-	1	-	-	20,000,000	4,000,000

4.Business Regulation and Revenue generation	Business mapping to have data of all businesses carried out	Number businesses mapping to develop data on all businesses	-	-	-	-	-	-
	business sensation for information dissemination and awareness creation	no os sensitiation on business related matters held	2	1	1	2	4,000,000	1,000,000
	Sensitizations and meetings of licensing team to plan and strategize on licensing and revenue generation	Number of meetings to plan and strategize on business licensing and revenue collection improvement done	1	-	-	-	500,000	199,926
	Business Licenses issued	Number of businesses licensed	775	775	775	775	1,600,000	500,000
		Amount of Revenue generated through business licensing	-	-	-	-	-	-
	Market fee collected	Amount of Revenue generated from market fee	2m	2m	2m	2m	1,200,000	700,000
5.Affordable Business finance	Traders Revolving loan Scheme established through enactment of an Act	Number of loan scheme established by enacting an Act		1	-	-	3,300,000	1,000,000
	Businesses funded	Number of businesses funded	25	25	25	25	600,000	226,074
		Amount lent to businesses	10m	10m	10m	10m	11,000,000	5,000,000
		Purchase of motor vehicle	1	-	-	-	6,000,000	-
Loan repayment from beneficiaries	Amount of loan repayed	5m	5m	5m	5m	25m	10,000,000	

								118,650,000	38,776,000
Programme Name 14: Tourism Promotion and Development									
Objective: To Promote and Market Tourism In The County.									
Outcome: Increased Tourism Sector Contribution to The County's Earnings									
Tourism promotion and marketing	Tourists arrivals Arrived	No. of Tourists arrivals	113	113	112	112	2,000,000	1,500,000	
	Trade fairs hosted	No. of meetings/conferences and events hosted	3	3	2	2	10,000,000	5,890,000	
Tourism Infrastructure Development	Tourist attraction sites protected and developed	No of tourist attraction sites protected	-	-	-	-	-	-	
	Development of mangrove ridge	No of ridges developed	-	1	-	-	10,000,000	5,000,000	
							22,000,000	12,390,000	
Programme Name 15: Fair trade practices and consumer protection (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									
1. Promotion of fair-trade practices and consumer protection	Weighing And Measuring Equipments Verified	Number of weighing and measuring equipments verified	650	163	650	650	1,000,000	4,000,000	
	Revenue Collected	Amount of revenue collected	-	-	-	-	-	-	
	Traders Premises Inspected	Number of trader's premises inspected	37	38	38	37	2,000,000	300,000	
	Complaint Registered And Investigated	Number of complaints registered and investigated	2	3	15	2	500,000	100,000	

	Weights and Measures Cases Prosecuted In The Court Of Law	Number of weights and measures cases prosecuted in the court of law	-	1	1	-	700,000	100,000
	Traders/Consumers Trainings Conducted	Number of trainings conducted	1	1	1	1	2,000,000	1,000,000
	Purchase of Vmotor Vehicle	no of motir vehicle purchased	1	-	-	-	6,000,000	-
	Recrutment Of New Stff	no of staff employed					-	-
	Training for Specializes Skills	no of training held	1	1	2	1	400,000	100,000
	Calibration of Working Standards At National Legal Metrology Laboratory	Bi- annual calibration of working standards	-	1	1	-	600,000	300,000
Establish weights and measures workshop and Procure working standards	Workshop established	Number of workshops established	-	1	-	-	500,000	240,000
	Working standards procured	Number of standards procured	-	1 sets	1 sets	-	3,500,000	1,000,000
			-	1	-	-	17,200,000	7,140,000
Programme Name 16: Industrial Promotion And Development								
Objective: Build Resilient Industrial Infrastructure, Promote Sustainable Industrialization And Foster Innovation								
Outcome: Improved Industrial Environment								
Industrial infrastructure development	construction of aggregation and industrial park	No of industrial parks constructed	1	-	-	-	300,000,000	131,200,000
	Local,regional and international shows and exhibitions conducted	No. of shows conducted	1	-	1	-	50,000,000	10,000,000

	purchase of motor vehicle	No. of motor vehicles purchased	-	1	-	-	6,000,000	6,000,000
	site meetings held	No. of meetings held	3	3	3	3	24,000,000	10,000,000
							380,000,000	157,200,000
programme name 6: cooperative promotion and marketing								
Objective: ensure vibrant cooperative societies								
Outcome: saving, investment and marketing among members								
1.cooperative governance	Cooperative management committee trained	number of management committee trained	75	75	75	75	1,200,000	400,000
	Management committee exchange visits done	number of exchange visits done by the committee	1	1	1		2,400,000	700,000
	board meetings held	Number of board meetings held	14	14	14	28	420,000	150,000
	Consultative/collaborative meetings held	Number of consultative meetings held	1	1	1	2	140,000	100,000
	Cooperative statutory audits done	Number of audit years done	6	6	6	12	300,000	150,000
	Cooperative society inspections done	Number of cooperative inspections done	3	3	3	3	700,000	300,000
	co-operative members training done	Number of cooperative members training done	50	50	50	100	500,000	200,000
	ushirika day celebration done	Number of ushirika day celebration held	-	-	-	1	700,000	300,000
	Members exchange visits done	Number of members exchange visits done	11	11	11	22	165,000	100,000

	Arbitrations done	Number of arbitrations done	2	2	2	3	20,000	15,000
2.value addition, and marketing.	coffee-pulping machines purchased	Number of coffee pulping machine purchased	1	1	1	1	25,000,000	1,000,000
	generators /solars supplied	Number of solar/generator supplied	1	1	1	1	170,000	50,000
	milk cooler established	Number of milk cooler supplied	1	1	1	1	5,000,000	700,000
	Stores for resale established	Number of stores for resale established	-	-	-	1	5,000,000	1,000,000
	modern coffee stores established	Number of modern coffee store established	-	-	-	1	3,000,000	50,000
	Coffee milling plant	Number of milling plants purchased	-	-	-	1	1,000,000	462,066
3.capitalization and investments	Cooperative revolving fund established	Amount of revolving fund allocated	-	-	-	1	12,000,000	2,000,000
	dormant societies revived	Number of dormant societies revived	4	4	4	4	750,000	200,000
	new societies promoted(formed)	Number of new societies formed	4	4	4	4	250,000	50,000
	purchase of vehicle	no of motor vehicle purchased	1	-	-	-	6,000,000	-
	recruitment of new staff	no of staff employed	1	-	-	-	800,000	50,000
							65,515,000	7,977,066

3.2.8 Public service management

Programme 1: General Administration and Cordination Of the Decentralized Units								
Objective: To Enhance Efficiency and Effectiveness In Service Delivery As Well As Cordination Of The Governments Services								
Outcome: Improved Services Delivery								
			Q1	Q2	Q3	Q4	TOTAL COST	cost as per CBROP
General administration and Support Services	Monthly payroll processed	Number of months processed	3	3	3	3	300,000,000	300,000,000
	Capacity built staff	Number of officers capacity built	25	25	25	25	5,000,000	3,000,000
	skills audit conducted	no of skills audited	1	-	-	-	500,000	100,000
	purchase of motor vehicle	no of motor vehicle purchased	1	-	-	-	6,000,000	500,000
	promotion of staff	no of stff promoted	50	50	50	50	1,000,000	500,000
	utilities bills and services paid	no of monthly settlements don	3	3	3	3	2,000,000	336,000
	Leased offices and equipped	Number of offices leased and equipped	5	5	5	5	2,400,000	100,000
							316,900,000	304,536,888
Policy development and planning	Developed policies, service delivery charter	Number of policies developed	-	1	1	1	6,000,000	1,000,000
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed & reviewed	-	-	1	-	2,000,000	-
	Staff establishment of the human resource professionals in the unit	No of staff paid for	5	5	5	5	2,000,000	-
	Preparation of Department plans	No. of Department plans prepared	1	1	-	1	2,000,000	-
	National public holidays supported and participated	No of national holidays supported & participated	1	1	-	1	3,000,000	-
	Preparation of planning & Budget policy documents	Number of planning & Budget policy documents prepared	1	1	-	1	2,000,000	-
	Developed service delivery charter	Number of charters developed	1	-	-	-	500,000	-

	Maintenance of ICT infrastructure	No of ICT infrastructure maintained	2	1	2	1	1,000,000	
	Litigation fee paid	No of litigation fees paid	3	2	3	2	1,000,000	-
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed & reviewed	1	-	-	-	500,000	-
	Tendering documents prepared and executed	No. of tendering documents prepared & executed	3	1	3	1	4,000,000	-
	Preparation of the Administration Act	No of Acts prepared	2	-	-	-	1,000,000	
	Devolution conference held	No of devolution conferences held	-	-	-	-	-	-
	Developed Service Charter	Service Charter developed	-	1	-	-	1,000,000	-
							26,000,000	1,000,000
Coordination And Development Of The Decentralised Units	Ward Offices Constructed	Number of offices constructed	1	1	4	4	24,000,000	8,000,000
	Monitoring and reporting on flagship projects & others	No of monitoring & reporting on flagship projects done	10	5	5	5	2,500,000	2,500,000
	Support to administrative field coordination at sub county and ward level	No of sub counties and wards covered	10	5	5	5	2,500,000	2,500,000
	Established Village Administration Units	Number of Village Administration Units established	4	4	4	4	1,000,000	1,000,000
	Construction of sub-county offices	No of offices constructed						8,000,000
							30,000,000	22,000,000
Programme 2: Human Resource Management & Development								
Objective: To Ensure Timely Delivery Of Core Managerial And Leadership Competencies								

Outcome: Improved Services Delivery								
Human Resource Development	Communication Strategy Developed	Number of Communication Strategies Developed	-	1	-	-	3,000,000	500,000
	Installation of HR records Management system	No. of installations done	-	-	1	-	1,500,000	250,000
	Mental wellness & Counselling Unit established	Number of Mental wellness & Counselling Unit established	-	-	-	1	2,000,000	300,000
	Departmental structures and designs reviewed	Number of departmental structures and designs reviewed	3	3	3	3	2,000,000	300,000
	Performance management system developed	Number of officers on PC	-	1	-	-	4,000,000	500,000
	Trained and capacity-built staff in performance appraisals and wealth declaration	Number of officers appraised	500	500	500	500	2,000,000	300,000
	Staff welfare system developed	Number of Staff Welfare Associations established	-	1	-	-	1,500,000	250,000
	Employee exit management programs developed	No Employees prepared for exit	-	1	1	-	500,000	100,000
	Annual Staff audit undertaken	Staff Audits report prepared	-	-	-	1	2,000,000	300,000
	Continuous professional development program undertaken	No of officers on CPD program	10	10	10	10	2,000,000	300,000

Staff covered under Medical Cover (Health Insurance)	No of staff on medical cover	1,075	1,075	1,075	1,075	300,000,000	38,900,000
Internship Programme	No. of interns enrolled	50	50	50	50	10,000,000	-
Staff enrolled in Mental wellness & Counselling Unit	No of staff enrolled in the Mental wellness & Counselling Unit	25	25	25	25	1,000,000	-
Staff establishment of the human resource professionals in the unit	No of staff established	8	7	8	7	500,000	-
Electronic data management systems purchased	No of systems done	1	-	-	-	2,000,000	-
Authentication of certificates	No of certificates verified	1,100	1,100	1,100	1,000	5,000,000	-
Performance contracting/appraisals review	Number of officers on PC	496	-	-	-	500,000	-
Employee exit management programs developed	No Employees prepared for exit	4	3	3	3	500,000	-
Development of Records management policy	No of records policy developed	1	-	-	-	200,000	-
Development and review of staff establishments, staffing plans and structure, determine optimal staffing levels, undertake skill gap analysis, undertake payroll audit,	No of staff reviewed	1,100	1,100	1,100	1,000	5,000,000	-
						345,200,000	42,000,000

Human resource management	Performance Management developed	No of performance management developed	1	-	-	-	1,000,000	1,000,000
							1,000,000	1,000,000
Programme 3: Public Participation And Civic Education Support Services								
Objective: To Establish A Well-Structured Coordination, Management and Administration Framework for Public Participation								
Outcome: Effective Public Participation, Framework For Citizen Engagement Programmes								
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	-	1	-	1	2,000,000	500,000
	Developed CE curriculum	Number of curriculums developed	-	-	-	-	-	-
Management & coordination of Public Participation	Mapped marginalized and minority groups	Number of groups mapped	5	5	5	5	1,000,000	250,000
	Developed service charters	Number of charters developed	-	-	-	-	-	-
	A well-informed resident of the ward	Number of wards covered	5	5	5	5	1,600,000	200,000
	Strengthened complaints and redress mechanisms	Number of meetings held	-	-	1	-	400,000	150,000
	Strengthened feedback and reporting mechanisms	Number of feedback forums held	2	1	1	1	2,000,000	500,000
	Published reports	Number of reports published	1	1	1	1	1,000,000	200,000
	motor vehicle provided	Number of motor vehicles procured					6,000,000	-
	Rolling out civic education	No of wards covered	4	4	4	4	100,000	75,000
	Co-ordination and management of Public participation	No of public participation forums done	2	2	3	3	100,000	75,000
	Monitoring and Evaluation	No of annual reports done	1	-	-	-	100,000	50,000
						14,300,000	2,000,000	
Programme 2: Enforcement & Compliance								

Objective:								
Outcome:								
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	-	1	1	1	100,000	30,000
	Office space provided	Number of offices leased	-	1	1	-	1,200,000	350,000
	Holding yard provided	Number of yards leased	-	-	1	-	1,200,000	350,000
	Enforcement equipment & tools procured	Number of enforcement equipment & tools procured	25	25	25	25	2,000,000	400,000
	Band equipment procured	Number of band equipment procured		-	-	-	-	
	Capacity built staff	Number of staff capacity built	25	25	25	25	4,500,000	420,000
	Uniforms procured	Number of uniforms pr procured	108	108	108	106	5,200,000	400,000
	General office purchases (Furnitures, Laptops and uniforms)	No of purchases done	5	5	5	5	100,000	50,000
	purchase of enforcement vehicle	No. of vehicles purchased	1	-	-	-	6,000,000	-
							20,300,000	2,000,000
Programme Name 3: Corporate communication								
Objective: To Create Awareness to The Public on Government Projects, Programs And Effective Service Delivery								
Outcome: Communication Results								
Corporate communication	Sensitization of internal and external stakeholders	Number of stakeholders trained	688	688	688	688	4,000,000	400,000
	Staff trained	Number of staff trained	6	6	6	6	4,000,000	450,000
	Established of information/ Media center	Number of information/Media center	-	-	-	5	1,000,000	200,000

	Structured publications and documentaries	Number of publications and documentaries	60	-	-	-	3,000,000	300,000
	Established Feedback mechanism on county projects/program	Number of feedback on county projects/programs	60	-	-	-	3,000,000	300,000
	Developed policies and regulations	Number of policies and regulations	6	-	-	-	2,000,000	300,000
	Purchased communication tools/Working tools	Number of communication tools	-	55	-	-	25,000,000	-
	Membership to professional bodies	No of staff enrolled to professional bodies	1	-	-	-	100,000	50,000
							42,100,000	2,000,000
Programme Name 4: Special Programme								
Objective:								
Outcome:								
Special Programme	Coordination of Implementation of County Special Projects/Programs	No of projects coordinated	2	1	1	1	1,000,000	-

3.2.9 Education and vocational training

SUB PROGRAMME	KEY OUTPUT	Key Performance Indicators	PLANNED TARGETS				TOTAL TARGET	TOTAL COST AS PER ADP	TOTAL COST AS PER CBROP
			Q1	Q2	Q3	Q4			
Name of Programme 1: General administration, policy planning & support services.									
Responsibility: Director Administration and policy									
	Payment of Staff salaries	No of staffs remunerated	1154	1154	1154	1154	1154	612,105,884	378,622,393
	Payment of social contribution	No of social contributions paid	1	1	1	0	3	1,000,000	103,361.14
	Payment of Utilities	No of utilities paid	3	3	3	3	12	1,000,000	103,361.14
	General office purchases	No of General office purchases done	2	1	1	1	5	1,000,000	103,361.14
	Staff trainings on SMC and SLDP	No of staff trained	2	2	2	1	7	3,000,000	310,083.43
	Attending stakeholders Conference on Education	No of stakeholder's conference on education attended	1	0	1	0	2	2,000,000	206,722.29
	Preparing and review of policies, plans, bills and reports	No of policies, plans, bills	1	1	1	1	4	1,000,000	103,361.14

		and reports reviewed and prepared							
	Preparation and review of budget documents	No of budget documents prepared and reviewed	1	1	2	1	5	1,000,000	103,361.14
	Education support Fund (Scholarship,)	Amount of education support fund disbursed	0	0	18,000,000	18,000,000		36,000,000	2,584,028.57
	Bursaries, sponsorships	Amount of Bursaries, sponsorships disbursed							
Programme Name 1: ECDE Management Services									
Responsibility: Director ECDE									
Infrastructural development	ECDE classes constructed	No of ECDE classes constructed	6	6	6	7	25	75,000,000	19,524,840
	pit latrines constructed	No of pit latrines constructed	6	6	6	7	25	15,000,000	3,904,968
	Water tanks purchased	No of water tanks purchased	6	6	6	7	25	1,250,000	325,414
	Furniture purchased	No of furniture purchased	10	10	10	10	40	8,000,000	2,082,650
	Child care Centre established	No of child care centers established	0	1	0	0	1	5,000,000	1,301,656

	Special Needs Education (SNE) Centre established	No of SNE Centre established	0	0	1	0	1	3,000,000	780,994
	Resource center established	No of resource centers established	1	0	0	0	1	10,000,000	2,603,312
Teaching Learning Materials	CBC teaching/learning support materials provided	No of ECDE centers provided with CBC teaching and learning support materials	102	102	102	102	408	20,000,000	5,206,624
	Indoor and fixed outdoor play materials provided	No of ECDE centers provided with indoor and fixed outdoor play materials	20	20	21	21	82	4,150,000	1,080,374
	Integration of ICT in ECDE	No of centers integrated with ICT	20	20	21	21	81	1,640,000	426,943
Policy Planning and Administration	ECDE School feeding program policy developed	No of policies developed	1	0	0	0	1	3,000,000	780,994
School Feeding Program	ECDE learners provided	No of ECDE learners provided with milk	10,500	10,500	10,500	10,500	42000	3,000,000	780,994

Quality Assurance and Standards	ECDE teachers Recruited on contract basis	No of ECDE teachers recruited	0	0	0	403	403	125,000,000	32,541,400
	ECDE field vehicle procured	No of ECDE vehicle procured	0	1	0	0	1	4,000,000	1,041,325
	ECDE teachers inducted	No of ECDE teachers and staff inducted	1000		0	0	500	2,500,000	650,828
	Stakeholders conference and annual education day held	No of conference held	0	0	1	0	1	3,000,000	2,603,312
Co-curricular Activities	Costumes and uniforms provided	No of ECDE centers provided with costumes and uniform	25	25	25	25	100	1,000,000	260,331
Curriculum implementation	Supervision of curriculum implementation conducted	No of supervisory visits conducted	1	1	1	1	4	250,000	65,083
Programme Name 2: Vocational Education and Training									
Responsibility: Director Vocational Training									
Improved Informal Employment	Workshop/classes constructed	Number of workshops/ classes constructed	3.75	3.75	3.75	3.75	15	45,000,000	58,014,912
	Co-ordination of Nyamira universities	No of co-ordination	1	1	1	1	4	5,000,000	

	meetings held							
Feasibility studies for site identification	Feasibility study report	1	0	0	0	1	500,000	
Quality assurance visits for site identification	Quality assurance reports	0	1	0	1	2	2,000,000	
Classes refurbished	Number of classes refurbished	2	2	2	2	8	4,000,000	5,156,881
Trainers and supervisors recruited	Number of trainers and supervisors recruited	5	5	5	10	25	18,400,000	23,721,653
Curriculum implementation and quality assurance	Number of quality assurance visits conducted	5	5	7	5	27	3,000,000	3,223,051
Training and learning materials provided	Number of training and learning materials provided	5	5	7	5	27	13,500,000	322,305
Assorted tools and equipment provided	Number of assorted tools and equipment provided	5	5	7	5	27	2,700,000	644,610
Centers participated in skills development/practical	Number of centers participated	5	5	7	5	27	2,500,000	3,223,051

	in skills development							
Co-curricular activities conducted	No of VTC centers participated in co-curricular activities	27	0	0	0	27	2,500,000	3,223,051
County education support fund beneficiaries for VTCs	Amount of education support fund disbursed to beneficiaries	5,625,000	5,625,000	5,625,000	5,625,000		22,500,000	15,470,643
Scholarship beneficiaries	Number of scholarship beneficiaries	0	810	0	0	810	3,240,000	32,230,507

3.2.10 Office of the County Attorney

Sub -programme	Key output	Key performance indicators	Planned targets			
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			Q1	Q2	Q3	Q4	TOTAL TARGET	TOTAL COST AS PER ADP	TOTAL COST AS PER CBROP
Name of Programme 1: General Administration, Policy Planning & Support Services.									
Responsibility: Director Administration And Policy									
General administrati& support services	Payment of Staff salaries	No of staffs remunerated	11	11	11	11	11	-	15,154,000
	Payment of Utilities	No of utilities paid	3	3	3	3	12	-	-
	Attending to meetings domestic and foreign	No of workshops attended	2	1	1	1	5	-	0
	purchase of moto vehicle	No of vehicle	0	1	0	0	1	-	0
policy and planning	policy bill development	no of policy developed	2	1	3	1	6	-	1,000,000
	Trained and capacity building of Staff member	Number of officers trained.	5	6	0	0	11	-	-
	Fuel and lubricants	Liters supplied	2,000	2,000	2,000	2,000	8,000	-	0
	Maintenance of motor vehicles/cycles	No. of services carried out	20	20	20	30	30	-	-
	Hospitality services	No. of services offered	3	3	3	3	12	-	-
Programme Name: 2 Legal, Governance and Integrity Management and Support Services									
Objective: Strengthening Legal Support Services and Promote Leadership									
Outcome: Enhanced Provision of Legal Services									
Provision of County Legal services	Settlements of court cases	Number of court case settled	25	25	25	24	100	6,000,000	3,000,000
	Research and development of new laws, regulations and compliance	Number of laws and regulations developed	1	2	2	1	5	40,000,000	5,000,000

	Development of county attorney library and E resource Centre	No of attorney library and e-resource Centre developed	0	0	1	0	1	5,000,000	5,000,000
	Development of legislative tracker system	No of legislative tracker	0	0	1	0	1	2,000,000	1,000,000
	gazettement and publication	No of publications done	3	4	2	3	15	1,500,000	1,000,000
	Legal training	No of officers trained	0	7	0	0	7	3,000,000	2,000,000

3.2.11 Lands, Housing and Urban Development

Programme1: Policy Planning, General Administration and Support Services								
Objective: To Develop the Capacity, Enhance Efficiency and Transparency in Service Delivery								
Outcome: Improved Service Delivery								
Sub Programme	Key Output	Key performance Indicators	Planned Targets				Total cost	
			Q1	Q2	Q3	Q4	ADP 2024/25	CBROP 2023
General administration	Payment of wages and salaries	Staff in the payroll	268	268	268	268		
	Office furniture & equipment's purchased.	No. of furniture purchased	5	7	5	5		
	Maintenance of office equipment	No of office equipment's maintained	4	4	4	3		
	Payment of utilities and bills	No of utilities and bills paid	3	3	3	3		
	Payment of subscription fees	Subscriptions done	1	2	1	1		
	Training on Revenue enhancement mechanism	No of trainings attended	1	1	1	1		
		Sub-Total						60,006,000
Policy and planning	Capacity Building of staff	No of staff trained	40	20	20	38		

	Purchase of motor vehicle	No of motor vehicle purchased	1	0	0	0		
		Sub-Totals						2,413,901
Programme1: Land, Physical Planning and Surveying Services								
Objective: To Provide A Spatial Framework for Infrastructure and Socioeconomic Development of The County								
Outcome: Well-Coordinated Socio-Economic Development Within the County								
Sub Programme	Key Output	Key performance Indicators	Planned Targets				ADP 2024/25	CBROP 2023
			Q1	Q2	Q3	Q4		
Lands and Physical planning	Regularization of urban areas	No. of parcels regularized	6	6	6	6		
	Establishment of urban committees	No. of committees	0	1	1	0		
	Development of Local Physical Development Plans	No. of physical plans	2	3	3	4	56,000,000	
	Establishment of control points	No. established	10	10	10	10		
	Purchase of motor vehicle	No. purchased	0	1	1	0		
	Recruitment of staff for Keroka municipality	No. of staff recruited	0	16	0	0		
	Preparation of Keroka Municipality plan	No. of plans	1	0	0	0		
	Construction of Keroka town offices	No. of offices	1	0	0	0		
	Preparation of valuation roll	No. of rolls prepared	1	0	0	0	60,000,000	
		Sub-Total					116,000,000	0
Survey	Processed and demarcated land for public interest/Utility	No. of acres	500	500	300	200	250,000,000	
Housing and urban development	Construction of Residential houses	No. of residences constructed	1	1	0	0	30,000,000	
	Completion of county headquarters	No. constructed	1	0	0	0		
	Affordable housing program	No of houses constructed	50	50	50	50	500,000,000	
	Trainings on appropriate building technology	No. of trainings	1	2	1	1	50,000,000	
		Sub-Totals					830,000,000	0

Town management and coordination	Waste and drainage management	No. of KMs maintained	2	3	3	2	150,000,000	
	Opening and maintaining backstreets	No of backstreets	2	3	3	2	100,000,000	
		Sub-Totals					250,000,000	92,240,065

3.2.12 Nyamira Municipality

Programme Name: Finance and administration services								
Sub Programme	Key Output	Key Performance Indicators	Planned Targets				ADP cost	CBROP cost
			Q1	Q2	Q3	Q4		
Finance and General Administration	Employees compensated	No of employees compensated	254	254	254	254		
	Payment of utilities and bills	No of utility bills paid	3	3	3	3		
	Preparation of planning documents	No of documents prepared	1	2	1	1		
	Review of planning documents	No. of documents reviewed	0	1	10	0		
	Holding of board meetings	No. of meetings held	2	2	2	2		
	Staff capacity building	No. of staff capacity built	4	4	4	3		
	Induction of employees	No. of employees inducted	63	0	0	0		
	Purchase of vehicle	No. of vehicles purchased	0	1	0	0		
		Sub-Total					0	152,411,175
Environment and social Services	Solid waste collection	No. of Tones collected.	7500	7,500	7,500	7,500	5,000,000	
	Acquisition of Dumpsite	Number of hectares	2	3	3	2		

	Purchase of skip loaders	Number of skip loaders purchased.	0	1	0	0	50,000	
	Purchase of skips	Number of skips purchased	5	5	5	5	5,000,000	
	Public participation	No of forums held	1	1	1	1	5,000,000	
	Feasibility study on sewer line	No of feasibility reports	0	1	0	0		
	Carry out environmental trainings	No of trainings done	1	2	2	1		
	Inspection of public facilities	No of facilities inspected	7	8	8	7		
		Sub-Total					15,050,000	0
Municipal infrastructure and disaster management	Opening of roads	No. of kms opened	2	3	3	2	250,000,000	
	Upgrading of roads to bitumen standards	No. of kms upgraded	2	3	3	2	100,000,000	
	Purchase of project vehicle	No of vehicles purchased	0	1	0	0	2,000,000	
	Construction of storm water drains	No. of kms constructed	6	7	8	4	20,000,000	
	Constructed cut off drains	No. constructed	2	3	3	2	3,000,000	
	Installation of street lights & masts	No. installed	10	10	10	10	8,000,000	
	Construction of bridges	No. of bridges constructed	0	0	1	0	20,000,000	
	Inspection of buildings	No of buildings	10	10	10	10	20,000,000	
	Purchase of land	No of acres	0	10	0	0	10,000,000	
	Purchase of fire engines	No. of engines purchased	0	1	0	0	15,000,000	

	Purchase of safety equipment	No. of safety equipments purchased	0	1	0	0		
	Training of safety health committee	No of trainings done	0	1	0	0	1,000,000	
	Disaster management policies and plans	No of policies and plans	1	2	2	1		
	Recruitment of fire marshalls	No of marshals recruited	4	4	4	3	4,000,000	
		Sub-Total					453,000,000	0
		Total costs					468,050,000	152,411,175

3.2.13 Executive (Governor.s Office)

Programme	Key Outputs	Key Performance Indicators	Targets				ADP Cost	CBROP cost
			Q1	Q2	Q3	Q4		
Name of Programme 1: Policy planning, general administration and support services			Q1	Q2	Q3	Q4		
SP 1.1: General administration, Policy and support services	Personnel properly enumerated	Number of personnel properly enumerated.	72	72	72	72		
	All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	3	3	3	3		
	Office Furniture/equipment purchased	No. of purchased office equipment	5	10	5	5		
	Leased Offices	No. of offices leased	2	2	2	2		
	Procured Motor Vehicle	No. of Motor Vehicles procured	0	1	0	0		
	Assets maintained	No. of Assets maintained	5	5	5	5		
		Sub-Totals					0	243,769,125
SP 1.2 Policy and Planning	Capacity built departmental staff	No. of staff capacity built	18	18	18	18		

	Meetings and Workshops held	Number of workshops attended	30	40	40	30		
	Coordinated executive Functions	Number meetings held to facilitate coordination	30	40	40	30		
	Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	1	3	2	0		
	Advisory and communication services offered	Number of Advisory and communication services offered	7	8	9	6		
		Sub-Totals					0	140,601,500
Name of Programme 2: Coordination and management of county executive affairs and support services								
SP 2.1 Coordination and management of county executive affairs and support services	Cabinet meetings and resolutions prepared	Number of Cabinet Resolutions	5	5	5	5		
	Policies and guidelines forwarded to the CAN	Number of polices forwarded	7	10	7	6		
SP 2.2 Intergovernmental Consultations / Fora	Intergovernmental meetings / forums attended	Number of meetings attended	3	3	3	3		
	CoG meetings attended	Number of meetings attended	6	6	6	6		
	Intergovernmental Summit Meetings attended	Number of meetings attended	1	1	1	1		
	Economic block meetings attended	Number of meetings attended	1	1	1	1		
	Devolution Conference meetings attended	Number of meetings attended	1	1	1	1		
	Devolution Conference held	Number of conferences held	0	0	1	0		
		Sub-Totals					0	18,900,500
Name of Programme 4: County Results and delivery Support Services								

Outcome: Continuous, efficient and effective service delivery								
SP 4.1 County Results and delivery Support Services	Annual work plans, strategic plans, and procurement plans developed	Number of reports prepared	1	2	2	1		
	Reviewed performance management frameworks	Number of reports prepared	1	0	0	0		
	Developed County projects / programme monitoring framework	Number of reports prepared	1	0	0	0		
	Reviewed Governors Flagship projects / programmes sustainability	Number of reports prepared	3	3	3	3		
	Governors Flagship Projects / Programmes Quarterly reports	Number of Quarterly reports prepared	1	1	1	1		
	Capacity built staff on promotional and skills competence	Number of officers trained	18	18	18	18		
		Sub-Totals					0	13,240,200
Name of Programme 5: Governor's Advisory, Liaison, Communication and Support Services								
SP 5.1 Governor Advisory Services	Managed Governors Diary meetings	Number of diaries managed	1	1	1	1		
	Economic advisories offered	Number of monthly advisories	3	3	3	3		
	Political advisories offered	Number of monthly advisories	3	3	3	3		
	Legal advisories offered	Number of monthly advisories	3	3	3	3		
SP 5.2 Operations coordination and Liason support services	Coordinated intergovernmental and international affairs	Number of intergovernmental and international affairs coordinated	6	6	6	6		

	Liaison advisories and services offered	Number of advisories offered	5	5	5	5		
	Coordinated County/Official visits both inbound and outbound	Number of County/Official visits both inbound and outbound coordinated	6	6	6	6		
Name of Programme 6: Governor Press and Communication Services								
SP 6.1 Governor Press and Communication Services	Production of Governor's office special publications (Bulletin, and Newsletters) to the public/media	No. of publications done	12	12	12	12		
	Propagated and promoted Government policies, programmes and projects through Media	No. of media briefings and public addresses carried out	3	3	3	3		
	Governor's Communication system maintained	No. of communication equipment serviced	1	2	1	1		
		Sub-Totals					0	18,240,500
Name of Programme 7: Audit Committee Support Services								
Outcome: Improved accountability in services delivery								
SP 7.1 Audit Committee Support Services	Reviewed Financial Statements to ensure integrity and transparency of the financial reporting process	No. of Financial Statements reviewed	1	1	1	1		
	Reviewed internal audit reports	No. of internal audit reports reviewed	1	1	1	1		
	Reviewed and assessed adequacy of management response with external auditors to issues identified by audit	No. of Reviewed and assessed adequacy of management responses	1	1	1	1		
		Sub-Totals					0	17,410,500
		Totals						452,162,325

3.2.14 County public service board

Programme	Key Outputs	Key Performance Indicators	Targets 2024				ADP Cost	CBROP Cost
			Q1	Q2	Q3	Q4		
Programme 1: General administration, Policy Planning and support services			Q1	Q2	Q3	Q4		
SP 1.1 General administration	Compensated employees	No. of employees	24	24	24	24		
	Utility bills settled	Number of utility bills settled	4	5	4	4		
	Contracted Guard and Cleaning services	No of services contracted	1	1	1	1		
	Purchase of computers, Printers and IT items	No of items purchased	6	7	6	7		
	Information management system acquired	No of systems acquired	0	1	0	0		
	Offices, equipment and furniture maintained	Nos Maintained	10	10	10	10		
	Office rent	No of offices rented	1	1	1	1		
	Motor Vehicles maintained	Nos Maintained	10	10	10	10		
		Sub-Total					0	47,154,290
	Preparation of policy documents	No of documents prepared	1	2	2	1		
	Training of CPSB members and secretariat	Nos Trained	0	12	12	0		
	Participate in workshops and meetings (Domestic)	Workshops attended	1	2	2	2		
	Participate in and meetings (Foreign)-Exchange Programmes	Programs attended	0	1	0	0		
		Sub-Total					0	13,577,500
SP 1.3 Legal, Ethics, Governance and Compliance	Sensitization of values and principles	No of sensitizations done	1	1	1	1		
		Sub-Total					0	5,381,500
		Totals					0	66,113,290

3.2.15 Economic Planning, Resources Mobilization and ICT

Programme 1: Economic planning, Budget Formulation and Coordination Support Services								
Sub Programme	Key Output	Key					Total	
		Performance Indicators	Q1	Q2	Q3	Q4	Budget (KSh.)	CBROP
County monitoring and evaluation framework and reporting	M&E Policy Developed	Number of policies developed	0	0	0	0	0	
	M&E framework developed	Number of frameworks developed	0	0	0	0	0	
	motor vehicle provided	Number of motor vehicles procured	0	0	0	0	0	
	Capacity built staff	Number of officers capacity built	6	6	6	7	2,000,000	
	M&E system in place	Number of M&E systems procured	0	0	0	0	0	
	Office space provided	Number of offices leased	0	0	0	0	0	
	Preparation of the progress reports	Number of progress Reports prepared	1	-	-	-	1,000,000	
	Prepared County indicator handbook	Number of Hand book prepared	0	-	-	-	-	
Economic coordination and Special Funding	County statistical abstract prepared	Number of statistical abstract prepared	0	-	-	-	-	
	County profiles updated	No of county profiles updated	0	-	-	-	-	
	Quick win Projects done to fastrack the implementation of the SDGs	Number of Quick win Projects done to fastrack the implementation of the SDGs	2	2	2	2	5,000,000	
	Sensitization reports	No of sensitization done on PH	0	1	1	1	1,000,000	

	Mid and End Term Review of the County Integrated Development Plan and its Strategic Plans	No of reviews done	0	-	-	-	-	
	Preparation of the Long Term Development Plan 2028-2032 (CIDP)	No of CIDP Prepared	0	-	-	-	-	
	Preparation of the Strategic Plans 2028-2032	No strategic plans prepared	0	-	-	-	-	
	Joint venture on Economic block	No of joint ventures initiated	1	1	1	1	4,000,000	
	Social intelligence interrogation and Reporting	No of interrogations done	8	8	8	6	10,000,000	
	Preparation of the regulation on public participation and planning coordination units	no of regulations made	0	1	-	-	3,000,000	
	SDGS, VISION 2030, AGENDA 2026 ETC	No of sensitization done	8	8	8	6	25,000,000	
County statistical formulation, documentation and research	Operationalization of the County Information and documentation centres	Number of the County Information and documentation centers operationalized	2	1	1	1	5,000,000	
County MTEF budgeting and formulation.		Preparation of the Budget Policy Documents (ADP, CBROP, CFSP, DMSP, SECTOR REPORT AND PBB)	2	2	1	1	15,000,000	
		Preparation of the budget implementation reports	1	1	1	1	1,000,000	
TOTAL							63,000,000	150,256,528
Programme Name 3: Resource Mobilization, Revenue Enhancement and Administration services								

Internal Resources Mobilisation	Revenue Administration Act.	No of Revenue administration acts prepared and approved	0	1	0	0	500,000	
	County By-Laws	No. of County By-laws	0	1	0	0	500,000	
	RRI Framework	No. of RRI Frameworks prepared and approved	0	0	0	0	300,000	
	County Valuation Roll	No. of County Valuation Roll prepared and approved	1 Ward	375000	1 Ward	1 Ward	15,000,000	
	Finance Act	No. of Finance Act prepared and approved	0	1	0	0	300,000	
	Risk Management Policy	No. of Risk Management Acts prepared and approved	0	1	0	0	400,000	
	Annual Revenue Report	No of Revenue Reports prepared and approved	1	0	0	0	100,000	
	Revenue Service Charter	No. of Revenue Service Charter prepared and approved	1	0	0	0	50,000	
	Business Data Base	No. of Business Mapped	125	125	125	125	700,000	
	Revenue system installed and maintained	No. of Revenue systems installed and maintained	0	1	0	0	3,000,000	
	Efficient and Effective staff	No. of staff trained	0	0	1	0	3,000,000	
	Enhanced logistics	No. of vehicles and motorbikes procured			0	0	0	
	Real time service Delivery	No. of ICT tools procured		0	0	0	0	
	Ease of identification	No. of Identity Card and Uniforms Procured	25 Uniforms	25 Uniforms	25 Uniforms	25 Uniforms	1,500,000	
	Conducive workplace Environment	No of offices Constructed or Renovated	0	0	0	0	0	

	Conducive workplace Environment	No. of Office Furniture Procured	0	0	0	0	0	
Sub Total							25,350,000	56,789,563
Programme: Infrastructure and Communication Technology								
ICT Infrastructural Development	ICT Staff Trained	Number of ICT staff trained	5	5	5	10	1,000,000	
	ICT Policies	Number of ICT Policies	1	0	0	0	2,000,000	
	ICT Steering Committee	Number of ICT Steering Committee	1	0	0	0	1,000,000	
	Machine Servicing	Number of machined serviced	5	5	4	0	1,000,000	
	Machine Purchased	Number of machines purchased	20	20	20	10	2,000,000	
	Call Centre	Number of call centers	1	0	0	0	5,000,000	
	Innovation Centres	Number of Innovation centres	5	0	0	0	10,000,000	
	LANs Installed	Numbers LANs installed	10	10	10	36	1,500,000	
	Biometrics System	Number of Biometric systems	2	0	0	0	2,000,000	
	Fleet and Fuel Management System	Number of Fleet and fuel management system	2	0	0	0	2,000,000	
	Electronic data management system	Number of electronic data management system	2	0	0	0	15,000,000	
	E-cabinet and MS office 365	Number of E-cabinet and MS office 365	5	0	0	0	2,500,000	
	Backups and network servers	Number of backups and network servers	1	1	0	1	1,000,000	
	Data centres	Number of Data centres	1	1	1	2	10,000,000	
	Wifi Hot spots	Number of wifi Hot spots	1	1	1	2	1200000	
VOIPs installed (HQ & Subcounties	Number of VOIPs installed	1	1	1	2	2,000,000		

	Point to point connectivity	Number of points to point connectivity	1	1	1	2	1,000,000	
Sub Total							88,500,000	15,254,789
TOTAL							226,627,652	389,362,670

3.2.16 Finance and Accounting Services

Programme : County Financial Management, Budget Execution and Control Support Services								
	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed	2	1	1	1	15,000,000	
Accounting and control services	Capacity built staff	Number of officers capacity built	25	25	25	25	20,000,000	
	Revenue Collection automated	Number of Revenue collection systems automated	0	0	0	0	0	0
	Assets management register developed	Number of assets registers developed	0	0	0	0	0	0
	Records management system developed	Number of records management systems developed	0	0	0	0	0	0
	motor vehicle provided	Number of motor vehicles procured	0	0	0	0	0	0
Objective Assurance/Audit Services	motor vehicle provided	Number of motor vehicles procured	0	0	0	0	0	0
	Office space provided	Number of offices leased	0	0	0	0	0	0
	Audit System in place	Number of systems procured	0	0	0	0	0	0
	Audit Reports prepared	Number of reports prepared	3	3	3	1	5,186,000	1,500,000
	Sensitization forums conducted	Number of forums held	0	0	0	0	0	0
	Risk policy document developed	Number of risk policy documents	0	0	0	0	0	0

	Audit trainings conducted	Number of officers trained	0	0	0	0	0	
	Subscription fees paid	Number of officers paid for	1	1	1	1	1,091,652	500,000
Supply chain management services	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed	1	1	-	-	3,750,000	2,000,000
	Capacity built staff & suppliers	Number of officers & suppliers capacity built	6	6	6	7	4,750,000	2,000,000
	Revenue Collection automated	Number of Revenue collection systems automated	0	0	0	0	0	0
	Records management system developed	Number of records management systems developed	0	0	0	0	0	0
	Fleet and Fuel management system developed	Number of Fleet & Fuel management systems developed	0	0	0	0	0	0
	motor vehicle provided	Number of motor vehicles procured	0	0	0	0	0	0
							49,777,652	85,258,625

3.2.17 Water, Sanitation and Irrigation services

Program name: Water Supply and Management Service								
Objective: Increase accessibility to clean and safe water for domestic and industrial use from estimated 35 % to 60 % by year 2027 and to <0.5Km								
Outcome: Additional 22,000 Households (110,000 persons) having access to clean and safe water								
Water supply	Medium water supply scheme	Construction of 21 water supply schemes @ 15 each	1	1	1	1	15,000,000	-
	Borehole drilling and development	Drilling and development of 110 no. boreholes @ 6,000,000 each	5	5	5	5	30,000,000	17,832,582
	Development and protection of water springs	Development and protection of 1000 NO water springs (10 per Ward per year)	20	50	50	50	10,000,000	-
	Construction of water pans	Construction of 20 water pans @ 5,000,000 each	1	1	1	1	6,250,000	-
	Water Distribution and Metering	Distribute and meter water from boreholes, water schemes and water pans -100 (5 per ward @ 7M each)	5	5	5	5	35,000,000	25,829,225
	Development of a Water Masterplan	Take inventory and map all water sources for future utilization			1			-
	Construction Waste Water Treatment plants	Construction of 2 waste water treatment plant and sewerage systems Nyamira & Keroka)			1			-
	Water Users Associations	Formation of 120 WUAs	30	30	30	30	375,000	-
	Water users' associations trainings	Training of 120 WUAs @ 100,000	30	30	30	30	750,000	-
	Water management committees	Formation of 120 Water management committees	30	30	30	30	375,000	-
Programme: Irrigation, Drainage and water storage development								
Objective: Increase area (Ha) under Irrigation, Drainage and Water Storage								
Outcome: Enhanced utilization of land through irrigation, drainage and water storage.								

General administration	Irrigation, drainage and water storage Policies and bills developed	No of policies developed			1			-
	Planning Services	No. of Monitoring and Evaluation reports	1	1	1		1	-
	Financial Services.	Annual Budget Prepared.			1			-
		Supplementary Budget prepared.		1	1			-
	Streamlined Procurement Services.	No. of weeks taken to procure supplies and services.	4	4	4		4	
		Procurement Work-plan report	1	1	1		1	-
		Market Survey Reports.	1	1	1		1	-
		No. of Micro-Irrigation Drip Kits Installed		2	2		2	-
		No. of Micro- Irrigation Projects rehabilitated (Greenhouses 250No.)			25		25	-
		Acres of Micro- irrigation area rehabilitated,			1.2			-
		No. of Group Beneficiaries for micro-irrigation drip kits		2	2		2	-
	Technology Transferred	No. of irrigation farmers adopting modern irrigation technologies		875	875			-
	Irrigation farmers capacity built	No of irrigation farmers capacity built		875	875			-
	Irrigation farmers Groups trained	No. of irrigation groups trained		11	11			-

Capacity Building training	modern irrigation water management techniques	No. of irrigation groups trained			25	25		
	skills in Micro-irrigation systems	No. of groups trained			25	25		
	Institutional Strengthening and	No. of Irrigation groups trained			25	25		
	wetland management and drainage	No of irrigation farmers' capacity built.			977	977		
Water Harvesting and Storage	Water Storage infrastructure developed on-farm	No. of Water Storage Systems implemented		1	1		1	
	Surface water harvesting Projects rehabilitated,	No. of Projects rehabilitated,			1			
	Rainwater harvesting Through provision of Plastic Tanks	No. of tanks distributed (10 per Ward per year)			100		100	
Scheme Organization and Management	Legal and sustainable IWUAs	No. of IWUAs legalized	3	1	1		1	
	Adoption of smallholder irrigation, drainage and water storage	No. of irrigation farmers adopting innovations	100	100	100		100	
Energy								
Objective: Full access to affordable, adequate and reliable energy for social-economic transformation.								
Street lighting	Installation of 1000 solar powered lights	No. of solar powered lamps installed.	0	20	0	0	1,000,000,000	45,281,063

	Installation of 500 electric lights in major towns.	No. of electric lights installed	0	5	0	0	500,000,000	25,829,225
Rural Electrification	70 percent rural area coverage	%age access rate	10%	0%	0%	0%	1000%	0
Establishment of Other sources of Energy	Establishment of 1 power generation plant.	No. of power generation stations	1	0	0	0	1	0

3.2.18 Environment, natural resource and Energy

Programme 1 : Forestry								
Objective: Increase Forest cover								
Sub-Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	ADP Cost	CBROP cost
	Avail transport means.	Purchase motor vehicles and motor bikes	1	1	1	0	0	
Name : Climate change mitigation and adaptation								
Objective: Provide Real-time and early warning climate information for advisory support for key economic sectors								
	100% training of all county staff	%of training green growth and circular economy concepts	10%	10%	10%	10%	10,000,000	
	40% increase of households trained	Percentage of households trained		15%	15%			
	No of entrepreneurs accessed green financing	No of entrepreneurs accessed green financing			250	250	75,000,000	182,856,500
	Increased no of farmers adopting climate smart agric	No. of farmers			250	250	75,000,000	-
	Increased no. of constructed /renovation Green building in each sub county headquarters	No. of green buildings (adoption of green energy, water recycling, biodigsters			1	1	10,000,000	-

	Receptors /Bags / Containers for solid waste segregations – 1000	No. of receptors procured			100	100	10,000,000	-
	5 Garbage Trucks	Tonnes of waste collected			1			-
	3 acres of land for circular economy centres- one for each of the 5 sub-counties	No. of circular economy projects			5			-
	Establishment of 60 garbage collection Sub stations (3 in each Ward in major Markets @ 4M)	Tonnes of waste collected from each station	15	15	15	15	12,000,000	-
	Increased household uptake of renewable energy (Biogas)	No of households adopting renewable energy.	125	125	125	125	8,750,000	-
	No. of acreage planted	No.seedlings planted	1000	1000	1000	1,000	3,000,000	-
	Number of quarrying sites rehabilitated @ 2M per site	Number of acreage of land / quarrying sites rehabilitated	5	5	5	5	10,000,000	-
	Develop Information Education Communication materials	No. of Education materials			1	1	1,000,000	-
	Automatic Weather Stations (AWSs), 1 per ward (schools)	No. of AWSs	5	5	5	5	10,000,000	-
	Acquire and Install Automatic rain gauges at least 2 per ward for 20 Wards in Nyamira	No. of Automatic rain gauges	10	10	10	10	500,000	-

	Acquire and Install Database management system at the base station	No. of Database management system			1	0	500000	-
	Instrument Inspections and calibration	No. of Instruments inspected and Calibrated	2	2	2	2	1,000,000	
	To establish waste management sites for Nyamira, Nyansiongo, Keroka and Ikonge towns.	No. of waste management sites established			1	1	15,000,000	15,224,086
	Construction of public toilets at Bus/Matatu parks / Stages	No. of toilets constructed	1	1	1	1	500,000	-
	Beautification/ landscaping and tree planting of a total of 8 km of streets	No. of towns /Kms beautified with plants			4	4	4,000,000	
	Noise meters procured	Number of noise meters procured	-	-	1	-	-	15,888,736
	carbon footprints and emissions of GHGs to guide long term interventions.	Inventory report produced	2	2	2	2	2,000,000	-

3.3 THE PUBLIC PARTICIPATION REPORT

Pursuant to Article 201 of the constitution and section 117 (1) of the Public Finance Management Act 2012 regarding the preparation of the County Fiscal Strategy Paper, the County Government of Nyamira invited the general public, Civil Society Organizations, Community Based Organizations, interested persons and all other stakeholders for consultative meetings to discuss the priority interventions to be included in the County Fiscal Strategy Paper 2024. 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
Nyansiongo	Lands, housing and urban development	Opening and maintaining back streets.	<ul style="list-style-type: none"> Open and maintain Backstreets in Nyansiongo town. 	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. 	As stated
	Environment, water, energy, mining and natural resources	<p>Waste disposal and management.</p> <p>Street lights</p> <p>Water rehabilitation) (Dams)</p>	<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 dams in Nyansiongo ward, to make them usable by the members of the public. 	As stated
	Trade, industry, tourism and co-operative development.	<p>Trade promotion and development.</p> <p>Cooperative promotion</p> <p>Tourism campaign</p>	<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. 	As stated
	Gender, social protection and creation.	<p>Sports promotion and development.</p> <p>Culture</p> <p>Library services</p>	<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 residents meetings for various activities. Ensure proper facilitation, organisation and participation of Nyansiongo Ward groups in cultural festivals. Construct and equip libraries in Nyansiongo Ward to promote a good reading culture in the ward. 	As stated

	Transport, public works and disaster management	Roads and infrastructure services. Public works and disaster management	<ul style="list-style-type: none"> • Open and rehabilitate the following roads. • Amakara – Isoge Primary road. • Amakara – Itumbe road. • Kijauri Roche • Upper hill Tinderet road. • Construct a fire station in Nyansiongo Ward. • Training of staff and the public on disaster management. 	As stated
	Health services	Health	<ul style="list-style-type: none"> • Complete constructions of health facilities. • Equip and maintain all health facilities in the ward. 	As stated
	Education	ECDE & CCC Management Vocational training	<ul style="list-style-type: none"> • Construction of ECDE classes in; • Nyansiongo DOK • Rigena Primary • Amasige Primary • Employment of ECDE teachers. • Construction of vocational training centre at Nyansiongo Ward. 	As stated

Ward	Sector	Programme	Proposed Projects/interventions	Priority
Esise	Education	ECDE	<ul style="list-style-type: none"> • Construction of ECDE classes • Employment of more ECDEs teachers • Improve Saiga Ngiya Polytechnic and employ more qualified tutors • Asked County Government to disburse bursaries and scholarships early enough to avoid their school going children from being chased away from schools 	As per the order
	Health	Health services	<ul style="list-style-type: none"> • Upgrade Kijauri sub county hospital • Provide a maternity wing at Riang’ombe / Kineni hospital 	As per the order
	Finance and ict	Ict	<ul style="list-style-type: none"> • County Government to consider establishing an ICT hub in Esise Ward 	As per the order
	Public service management	Enforcement Communication	<ul style="list-style-type: none"> • Train more enforcement officers on how effective they can discharge their duties devoid of people they serve • 2. Print enough materials for Public Participation forums. 	As per the request
	Trade ,tourism, industry & cooperatives development	Trade	<ul style="list-style-type: none"> • Train more traders on business management especially from those from Esise Ward where non has undergone such workshop • Fence markets in the ward especially Ensoko- trading center. • Construction of more markets since none has been considered in the area • Construction of more toilets in market centers 	

			<ul style="list-style-type: none"> • Construction of shoe shining sheds especially at Manga, Isoge, and Ensoko 	
	Gender and social protection	Sports Social protection	<ul style="list-style-type: none"> • Construction of a stadium at Ensoko play ground • Financially empower Women and Youths to start small income generation businesses like car wash • Construction of rescue centres for Gender Based Violence (GBV). • Empower more People Living With Disability (PLWDs) • Construction of a public Library at Bweri and at Rianyameino • Construction of a social hall at Bweri • -County Government to provide sports equipment to promote sports activities for youths in the area 	As per the order
	Environment and climate change	Environment Climate change Water Energy	<ul style="list-style-type: none"> • -Called for frequent collection of solid waste • -Asked County Government to prioritize programs on climate change especially conservation of water catchment areas. • -Drilling of boreholes, protection of springs in the Ward • -Solar street lighting to be enhanced in the Ward • -Installation of high mast street lighting to be given first priority to reduce insecurity and as a result enhance 24 hour economy 	As per the order
	Agriculture	Agriculture Fisheries Livestock	<ul style="list-style-type: none"> • -Promotion of avocado farming and provision of the market for the crop • -County Government to ensure farmers were given subsidized fertilizer to increase crop yields • -Restock Riamarisera dam with fish fingerings • -Installation of fish cooling plant in the Ward • -Training of more farmers on dairy farming • Improvement of animal husbandry to produce more milk 	As per the Order
	Roads	Roads	<ul style="list-style-type: none"> • Manga police station – Ensoko- Kineni road • Rianyona- Bweri road. • Manga Makutano – Riamogambi road • Mayenga – Mageto road • Riang’ombe – Moturumesi road. • Etangi – Nyansakia road 	As per the order

Ward	DPT	Sector	Proposed Intervention	Priority
Kiabonyoru	Municipality	Municipality	<ul style="list-style-type: none"> Construction of dispensary at Nyaramba market and Endiba health centre 	As per the order
	Health	Health services	<ul style="list-style-type: none"> Construction of maternity wing at Endiba health centre Fencing of Nsicha, Nyanchoka, Mokomoni health centres Amaterio health centre to be upgraded to level 4 	
	Lands		<ul style="list-style-type: none"> To demarcate the public land in the ward 	
	Environment		<ul style="list-style-type: none"> Installation of electrical street lights in all shopping centres Indigenous trees to replace the gum trees in order to keep the streams working efficiently Collection of cabbage regularly and provide dustbins to all markets Nyagware borehole to be constructed 	
	Agriculture		<ul style="list-style-type: none"> Need coffee seedlings and local vegetables Training of farmers on poultry keeping Slaughter house to be built at Mokomoni and Nyaramba markets To come up with poultry feeds factory 	
	Gender and social protection		<ul style="list-style-type: none"> Empowering people living with disabilities Need a social hall at Nyakwerema, Nyabikommu and Nyagware primary schools Cultural centres to be located at Nyaramba Primary, Amakura and Nyagware primary 	
	Education		<ul style="list-style-type: none"> Construct Vocational training at nyabikommu ECDE classes be constructed at nyagware, omonono, Nyakwerema rianyakangi, nyamori Need a special need education class at nyakwerema 	
	Roads		<ul style="list-style-type: none"> Construction of bridges and drainage system at Nyageita-Riamanyara Kerema Eronge- Nyanchoka H. Centre Kiabonyoru- Ndurumo-Menyenya-Kerema Nyaware-Omonono-Nyabara ibere Gucha-Egentubi-Nyaramba Biego-Changamuka-Kiongongi 	

Ward	Sector	Programme	Proposed Priority/Interventions Project/Activity	Priority
Mekenene	Water	Bore holes Dams	<ul style="list-style-type: none"> Drill borehole at Mogusii and Mwangori Centre. 	As per the order

			<ul style="list-style-type: none"> • Construction of Ekige Dam, Riandyandoro Dam Riamakori Springs, Riakimaiti, Mogusii Factory 	
	Roads	Roads	<ul style="list-style-type: none"> • Maintenance of Mwongori Junction-Mogusii Omote Junction, Mogusii Estate Junction, • Riamabuka Junction, construction of chepilat market backstreets • Construction of Mekenene –Mwongori –maziwa. • Maziwa-Mwongori SDA church road is in pathetic state and need face-lifting Riamaria-Rio Omwanza Road. • Mwongori Maziwa-St Gabriel Church • Rianyabwari-Riambaka Road. 	As per the order
	Agriculture	Livestock	<ul style="list-style-type: none"> • Farmers to be properly trained to eventualities especially disease detection in their animals. • Vetinary officials, AI, Vaccination 	6
	Education	Ecde	<ul style="list-style-type: none"> • Need enough class rooms, ECDE toilets paying facilities, enough teachers required ie in Borabu primary. 	5
		Public Primary schools	<ul style="list-style-type: none"> • To have ECDE teachers and classes e.g. In Borabu Primary school and JSS 	
		Vocational Training	<ul style="list-style-type: none"> • Mwongori Vocational Youth Polytechnic to be equipped with enough facilities and trainers 	
	Health	Health centres and dispensaries	<ul style="list-style-type: none"> • Not enough drugs and medicines in almost all facilities. • Renovation of the said existing hospital/Kerumbe health center to be renovated construct staff houses and further construct modern washrooms. 	
	TRADE	Trade	<ul style="list-style-type: none"> • Shoe shining shades, modern toilets, Rubbish dumping sites, One Market to be constructed at Mogusii, Boda Boda shade to be constructed at Chepilat, 	
	Lands.	Lands	<ul style="list-style-type: none"> • Government land to be properly earmarked. 	
	Environment Energy/mineral resources	-Street lights.	<ul style="list-style-type: none"> • Tap solar to lower power costs and improve on clean energy usage. • Proper gazzetment of natural resources • Find a place as dump site • Built a sewage line. 	

Ward	Sector	Programme	Proposed Priority/Interventions/Project	Priority
Rigoma	Transport, public works and disaster management.	Roads and Infrastructure Services.	<ul style="list-style-type: none"> • Construction of roads and bridges. • Rehabilitation and maintenance of roads. • Proposed Roads. ✓ Rigoma-Igwero-Birongo ✓ Riyabe-Omobamba ✓ Nyankoba-Nyanchonori-Riguma roads 	As per the order
	Water, natural resources and environment.		<ul style="list-style-type: none"> • Construction of borehole at Biticha. • Biticha spring need to be protected. • Maintenance of Riamirioba springs. • Maintenance of Rioteto springs. • Equipping, piping and distribution of Bocharia borehole water. 	As per the order
	Health and medical services	Medical Services.	<ul style="list-style-type: none"> • Maintenance and repair at Rikenye dispensary. • Rigoma to be elevated to a health centre. • Provision of enough staff and drugs at Rigoma dispensary. 	As per the order
	Agriculture, livestock and fisheries.	Crops development services.	<ul style="list-style-type: none"> • Adequate extension officers. • A.I services needed • Training of farmers on value additional. 	As per the order
	Education and vocational services.	ECDE	<ul style="list-style-type: none"> • Additional of ECDE teachers at Biticha ECDE 	As per the order

Ward	Sector	Programme	Proposed Priority /Interventions Project/Activity	Priority
Kemera	Agriculture livestock crops and fisheries	Fisheries Developments Livestock	<ul style="list-style-type: none"> • The members requested for a fish ponds. • They requested for mass cattle vaccination through media (Egesa and Minto FM). • Additional vaccination days. • Cucus inspection to be done. 	As per the order
	Lands, housing physical planning and urban development	Boda shade Bus park	<ul style="list-style-type: none"> • Completion of boda boda shade to the required standard • Construction of a bus park 	As per the order
	Trade, tourism industrialization and cooperative development	Cooperative	<ul style="list-style-type: none"> • The market to be fenced. • The public suggested for the market to be moved. • The market committee elections to be free and fair. • The farmers requested for training on how to produce more products and how to deal with pests. 	As per the order
	Transport roads & public works.	1. Opening	<ul style="list-style-type: none"> • Omogwa- Irianyi - Gekomu • Mkorogosi-Kemera- kiomaneire 	As per order

		2. Marruming	<ul style="list-style-type: none"> • Moitunya - Riachweya - Bitundugusi • Agape - Ikonge primary - pascal Kemera centra • Omokora - ekerubo - kiamogoka • Nyabichi - • Nyangena Sub-county hospital - Mokorogoinyo - agape - old Kemera • Pastor Mokaya - riyo ria siburi -Nyangware - kiomaneire • Mbanda - Mokorogosi - siribano- riombati - kerongo • Omogonchoro - nyachichi - kiendege • Omogonchoro -Eratiri-Nyakegogi-Omochama-Moitunya • Nyagechenche-Magogo-Ebitare-Kiendege • Kemera Victory-Bochura-Gianche • Nyangena Sub-county hosp-Mokwerero-Emanga • Kemera-Entanda 	
	Education	1. Renovation 2. Construction ECDE centers	<ul style="list-style-type: none"> • Moitunya primary • Bitundugusi Primary • Ekerubo DOK • Mokwerero Primary • Riombati primary to be operationalized 	As per the order
	Health	Maternity ward.	<ul style="list-style-type: none"> • Nyakegogi mertanity wards to be maintained. • Kiendege dispensary to be operationalized. 	As per the order
	Environment, water, mining and natural resources	Spring protection Gabbage collection Borehole	<ul style="list-style-type: none"> • Mbanda spring to be fenced • Riaruka water spring to be maintained • They requested for garbage containers in markets and bodaboda shades. • Borehole to be drilled and water be distributed across the ward. 	As per the order

Ward	Sector	Programme	Proposed Priority /Interventions Project/Activity	Priority
Manga	Agriculture	AI method	<ul style="list-style-type: none"> • Provision of AI Services to farmers 	As per the order
	Lands and housing	Lands	<ul style="list-style-type: none"> • Demarcate and fence all public lands within the 	
	Health	Health services	<ul style="list-style-type: none"> • Drill borehole at Gatuta dispensary • Construction of pit latrine at Ikobe dispensary 	
	Trade	Manga market	<ul style="list-style-type: none"> • Construction of pit latrine at manga market • Constriction of market sheds at manga market 	
	Gender	Manga stadium	<ul style="list-style-type: none"> • Completion of manga stadium • Distribution of manga stadium borehole water 	

			<ul style="list-style-type: none"> • Construction of museum at manga • Constriction of cultural centre at manga 	
	Energy	Street light	<ul style="list-style-type: none"> • Repair and maintenance on street lights in Manga 	

Ward	Sector	Programme	Proposed Priority /Interventions Project/Activity	Priority
Gesima	Department of land housing and urban development	Physical Planning	<ul style="list-style-type: none"> • The ward should be surveyed and demarcated 	As per the order
		Urban Development and housing	<ul style="list-style-type: none"> • Backstreets should be opened and maintained • Boda Boda sheds to be constructed within the ward 	
	Gender social protection and creation	Cultural promotion and development	<ul style="list-style-type: none"> • Sensitizing the community on drugs and alcohol abuse. • At least Rehabilitation center to be constructed at the ward. 	
		Gender Social support and services.	<ul style="list-style-type: none"> • Empower the society more especially people with special needs youths and women. • Financing Small scale traders and other groups. 	
	Water environment mining natural resources and energy.	Water Supply and management services.	<ul style="list-style-type: none"> • Water Springs should be protected and rehabilitated. • Schools should be supplied with Tanks for Harvesting Rain water • Repair and maintain of street lights. 	
		Energy Mineral Resources services	<ul style="list-style-type: none"> • Solar Powered street lights should be elected at the market Centres. 	
		Environment protection and management services.	<ul style="list-style-type: none"> • Identification and fencing of land for dumping sites. • Security lights solar lights needs management and security. 	
		Climate Change services	<ul style="list-style-type: none"> • Re-afforestation of hill tops • Sensitization of the causes effects and intervention of climate change adoption and mitigation measures 	
	Agriculture	Extension services	<ul style="list-style-type: none"> • Hass avocado Promotion • Supply of poultry • Artificial Insemination Services • Extension officers to carry out Village visitations to Farmers <p>In attendance</p> <ul style="list-style-type: none"> • Local vegetable distribution 	

			<ul style="list-style-type: none"> • Pest and diseases rapid response team forms • Farmers trained on local vegetables value addition • Farmers trained on farm, soil and water conservation • Youth in agriculture trained. • Farmers trained on climate smart agriculture technologies • Beehive provision to farmers • Farmers to be trained on beehives. 	
	Transport and public works	Roads infrastructure services	<ul style="list-style-type: none"> • Construction of Bridges • Roads Rehabilitated and Maintained • Construction of Fire Fighting Stations in ward level. 	
	Department of education	Vocational development and Training Services	<ul style="list-style-type: none"> • Special needs education Centre to be Established • Construction of ECDE Centres • Trainees and Supervisors to be recruited • Training and learning Materials to be provided to VTC • Developing school feeding Programme policy • ECDE teachers to be recruited Permanent and pensionable • Provision of TVET Examination Centres 	
	Health	Promotive and Preventive services	<ul style="list-style-type: none"> • Cancer Screening. • TB Control Interventions. • HIV control Interventions • Maternity Unit Operations • Construction of Burning Chambers & Pit Latrines 	
		Health Products and Technology	<ul style="list-style-type: none"> • Equipping of existing health facilities • Maintaining Health Equipment 	
	Trade	Co-operative promotion and marketing	<ul style="list-style-type: none"> • Co-operative members training 	
		Trade development and Promotion	<ul style="list-style-type: none"> • Market Fenced • Market Sheds to construction • Mama mboga sheds to be constructed • Construction of shoe shine sheds • Modern toilets to be constructed • Establishment elections of market committee. • Maintenance of market facilities. 	

Ward	Sector	Programme	Prioritized Projects	Priority
Magombo	Education and vocational training	ECDE	<ul style="list-style-type: none"> Nyambaria Pri,Riaranga Pri,Kenyamware Pri,Kenyerere-Pri,Gekano Pri Kenyerere pri,Mokomoni Pri,Nyambaria PriBogwendo Pri,Gekano Pri,Sirate Pri 	As per the order
	Roads	ROADS	<ul style="list-style-type: none"> Magombo market Inani- Kegogi Road,Rigwero-Nyambaria Road,Makutano-Gucha Road 	
	Health	Health services	<ul style="list-style-type: none"> Magombo Dispensary Magombo Dispensary Magombo Dispensary, Bogwendo ,Sirate,Geke,Nyamwanga 	
	Trade	Markets	<ul style="list-style-type: none"> Magombo market and renovation of ablution blocks Magombo market banana processing plant 	
	Lands	Lands	<ul style="list-style-type: none"> Magombo Market Gekano sub-location 	
	Water	Water	<ul style="list-style-type: none"> Magombo market borehole Kenyerere, Gekano, Kenyamware Nyamwanga,Roko,Riakirotu,Riaranga, Kenyerere 	
	Gender		<ul style="list-style-type: none"> Construction of social halls at Magombo market and Nyambaria 	

Ward	Sector	Programme	Proposed Interventions	Priority
Gachuba	Agriculture, Livestock and Fisheries	Agriculture	<ul style="list-style-type: none"> The following were proposed Provision of fish feeds. -The ward is too vast, reliance on one motorbike to traverse across the ward may be a challenge, needs for more agricultural extension staff and their support services are eminent. 	As per the order
	Education and Vocational Training.	ECDE	<ul style="list-style-type: none"> Need to provide enough learning facilities in all ECDE across the ward. Construction of ECDE class at Kenani primary school. Need to construct a workshop at Kiangende VTC and equip it and provide enough staff. Provision of high breed artificial insemination. 	

		VTC		
	Environment, Water, Energy and Mineral Resources.	Water	<ul style="list-style-type: none"> • The following were proposed • Need to protect water catchment areas Riamuma watercatchment area. • Need to pipe Miriri water project. 	
	Health Services	Health services	<ul style="list-style-type: none"> • Health facilities across the ward to be well equipped. • Upgrading of Girango dispensary to a health centre. • Adequate staffing across all health facilities. 	
	Lands, Housing, Physical, and Urban Development	Lands	<ul style="list-style-type: none"> • Demarcation of all public lands • -Provision of solar lamps (10) within Girango market centre. 	
	Roads, Transport and Public Works	Roads	<ul style="list-style-type: none"> • The following roads were proposed for opening, gravelling and muramming • -Road repairs to be conducted at Kiamoso- Girango Rd, Kebirichi-Miriri Road, Nyabigena -Miriri road. • -Need to open all backstreet roads. 	
	Trade	Markets	<ul style="list-style-type: none"> • Need to construct toiles, fence and commission Girango and Moturemesi market. • -Proposed formation of cooperate societies 	

Ward	Sector	Programme	Proposed Priority /Interventions Project/Activity	Priority
EKERENYO	Agriculture	Crop, Agribusiness and Land Management services	<ul style="list-style-type: none"> • Soil sampling and testing kits • Training officers on use of test kit • Distribution of coffee seedlings • formation of test and disease rapid response team • Farmers trained on farm planning. 	As per the order
		Land use management	<ul style="list-style-type: none"> • Farmers provided with subsidized inputs • farmers trained on fertility and improved technologies 	
		Extension services	<ul style="list-style-type: none"> • Farmers trainnd on the modern farming technologies and innovation • Establishment of agriculture clinics. 	As per the order

			<ul style="list-style-type: none"> training of youth in Agribusiness 	
		Fisheries development and promotion	<ul style="list-style-type: none"> Establishment of fish bonds fingerlings issued to farmers fish feeds issued to farmers farm visits 	As per the order
		Livestock promotion and development	<ul style="list-style-type: none"> farmers trained on apiculture procurement of bee hives procurement and distribution of poultry 	As per the order
		Animal Health and Diseases and meat inspection services	<ul style="list-style-type: none"> Animal insemination should be made affordable. vaccination of animals county veterinary laboratory to be constructed Construction of slaughter house at kiamokenye 	As per the order
		ASDP/KABDP/NAVCDP	<ul style="list-style-type: none"> cow milk VC developed Dairy beneficiaries to be trained 	As per the order
	Lands Housing and urban development	Town management and Coordination	<ul style="list-style-type: none"> Opening and maintaining of back streets construction of Boda Boda Shades 	As per the order
	Health services	Primary Healthcare	<ul style="list-style-type: none"> cancer Screening maternal and Child support Communication session for Adolescents 	As per the order
		Medical services	<ul style="list-style-type: none"> Equipping of existing health facilities. Construction of Mortuary Construction of proposed Riamwemenyo Society Cooperation 	As per the order
	Trade Industry and Tourism	Trade development and promotion	<ul style="list-style-type: none"> Construction of proposed Riamwemenyo Society Cooperation Modern market constructed. Supply markets with water. 	As per the order

	Cooperate Development		<ul style="list-style-type: none"> • Construct Shoe shiner Sheds in market centres • Participation in local trade fairs and exhibitions. 	
		Tourism development	<ul style="list-style-type: none"> • Identification of tourist attraction site 	
		Fair trade practices and consumer protection	<ul style="list-style-type: none"> • Enforcement of Weight and measures regulations • Organizing traders/consumers trainings 	
	Gender, social Protection and Recreation	Cultural Promotion and development Gender	<ul style="list-style-type: none"> • Construct of a rehabilitation centre • sensitization of youth on drug and alcohol Abuse • establishment of a cultural day • sensitization on GBV and FGM • Empowerment of society special interest groups. 	
		Sports	<ul style="list-style-type: none"> • Conducting of tournaments at county and sub-county levels 	
	Water, Environment, Mining, Natural Resources and Energy	Water supply and management services	<ul style="list-style-type: none"> • Protection of existing water springs • drilling and equipping of boreholes 	As per the order
		Energy Mineral and resources services	<ul style="list-style-type: none"> • Repair and maintenance of street lights. • Construction of solar powered street lights. 	As per the order
		Environmental protection and management services.	<ul style="list-style-type: none"> • Identification and fencing of a land of dump site • Construction of temporal garbage holding site • Distribution of tree seedlings • Establishment of ward tree nurseries. 	As per the order
		Climate Change	<ul style="list-style-type: none"> • Sensitization of the public on causes, effects and inventions of climate change adaptation and mitigation measures. 	As per the order
	Transport, public works and disaster management	Roads and infrastructure service	<ul style="list-style-type: none"> • upgrading of county roads to bitumen standards • construction of bridges • rehabilitation and maintenance of roads • construction of foot bridge 	As per the order

		Disaster management	Construction of fire station	As per the order
	Education	Vocational development and training services	<ul style="list-style-type: none"> • Construction and renovation of vocational training centres and home craft centres • Recruitment of trainers and supervisors • provision of training and learning materials • Establishment county education support fund for VTC beneficiaries. 	As per the order
		ECDE and CCC development services	<ul style="list-style-type: none"> • Completion of ECDE centre at Nyamiko Primary, Mamncha primary, Nyameko Primary, Kemuso Primary • Special needs education Centre to be established • Equipping of ECDE centres • Developing School feeding Programme 	As per the order

Ward	Sector	Programme	Proposed Interventions	Priority
Magwagwa	Agriculture	Agricultural production and productivity	<ul style="list-style-type: none"> • Supply of poultry structure and training on how to use them. • Supply of poltry feeds • farmers proposed for avocado factory in the area. • farmers requested for soil sampling and testing to enhance good production. • -establishment of milk coolers 	As per the order
	Lands housing physical planning	2. Use of public land.	<ul style="list-style-type: none"> • Reclaim of public land. 	
	Transport roads, & public works	Road maintenance	<ul style="list-style-type: none"> • Roads in Magwagwa to be maintained. • Upgrading of roads from murrum road to gravel standards. • Training of road safety. • Building of proper drainages. 	
	Education	<ol style="list-style-type: none"> 1. Vocational centers 2. ECDE 3. CBC 	<ul style="list-style-type: none"> • Construction of vocational centers and upgrading the existing centers. • Construction of more ECDE training centers. • Equipping of existing ECDE centers. • ECDE teachers to be employed permanently. • Instructional support and play materials in ECDE centers. • Integration and provision of ICT gadgets in ECDE learning centers. • Provision of CBC teaching and learning Materials. 	

	Environment, water, mining & mineral resources	Dams	<ul style="list-style-type: none"> • Construction of water dams, springs and opening or blocked drainages. • Supply of water tanks in schools. • Construction of water treatment plants. • Purchase of 3in 1 litter bins. • Sensitization of climate change and mitigation. • Program training on environmental inspection and noise pollution control. 	
	Trade, tourism, industrialization and comparative development	1. Markets 2. Cooperative Society 3.	<ul style="list-style-type: none"> • Fencing of the market • Maintenance of the market stalls. • Construction of modern toilets in the markets. • Training of farmers on the importance of tea and coffee society. • Formation of new societies and revival of the existing society. 	
	Health	1. Health facilities	<ul style="list-style-type: none"> • Renovation of the existing health facilities. • Equipping the facilities with medicine. • Provision of properly working medical equipment. • Sanitation of the facilities be observed. • Training the medical staff on infection prevention. • Construction of a mortuary • Maternity equipment to be available. 	
	Gender sports culture and social services	1. Alcoholism 2. Children rights 3. Women empowerment	<ul style="list-style-type: none"> • Construction of rehabilitation centres. • Sensitization of drugs and alcohol abuse. • Construction of rescue centre • Mentorship and empowerment of women on entrepreneurship • Empowering women on financial skills. 	

Ward	Sector	Programme	Proposed Priority /Interventions	Priority
Bokeira	Agriculture	Agriculture production and productivity	<ul style="list-style-type: none"> • Artificial insemination to be distributed in the farmer. 	As per the order
	Land and housing	Public land	<ul style="list-style-type: none"> • They requested demarcation to be done in a public land in Gesigoro 	
	Transport, public works and disaster	Roads and infrastructure	<ul style="list-style-type: none"> • Nyangena- Kebobora- Matongo repair and maintenance • Kebobora- Matongo - Nyamusi repair and maintenance • Omokonge-nyakaranga opening of the new road • Kiomara market -st.Kaiser-Bobaracho dispensary -Kebobora opening of the new road 	
	Education	ECDE development services	<ul style="list-style-type: none"> • Construction centers at Nyabione ECDE class • Construction of Nyakaranga ECDE class 	

		Vocational Centre	<ul style="list-style-type: none"> Construction of vocational training centre at Gesikoro Riteke. 	
	Health	Health promotion	<ul style="list-style-type: none"> Bobaracho dispensary to be completed Theatre should be operational since there is enough equipment in Nyamusi hospital There is no drugs in Nyamusi hospital 	
	Environment, water, mining and natural resources	Borehole Water spring	<ul style="list-style-type: none"> All boreholes drilled proper piping to be done so that the community can access water easily. Construction of a new borehole at Gesikoro Riteke. Nyakorika ,Riongaga, Riachoana and Riombeta water spring needs repair and maintenance 	

Ward	Sector	Programme	Intervention	Priority
Bomwagamo	Agriculture, livestock and fisheries	Agriculture	<ul style="list-style-type: none"> Soil Sampling, proper soil sampling to enable the right crops and increase yields. AI Insemination- there is no known officer in the area, create a day for insemination. The need for an extension officer attached to Bomwagamo. Youth trainings- on fish keeping, bees keeping, local vegetables. 	As per the order
	Education and vocational training	Vocational Training	<ul style="list-style-type: none"> Equip Etono VTC with materials and trainers. Equip Nyabweri VTC with materials and trainers. Construct a special Unit at Itibo Primary School 	
	Environment water, energy and mineral resources	Water Energy	<ul style="list-style-type: none"> Water should be connected to the lower parts of Etono , kegogi and Nyamonuri More water kiosks to be constructed in strategic points. Lighting to be installed in strategic points within the locations. 	-
	Health	Health Services	<ul style="list-style-type: none"> Upgrade Etono dispensary to a health Center Provide drugs in all hospitals especially NTRH Construct a health center in Mabariri. 	-
	Lands , housing, physical and urban development	Lands Urban development	<ul style="list-style-type: none"> Construct more bodaboda shades Construct mama mboga shades Governor's Residence should be constructed at Mageri proposed 	-
	Roads, transport and public works	Roads	<ul style="list-style-type: none"> -Construct Mabariri- Ntana-Etono to Bombo Central Open a new road from such as Gatundu –Onyamwembe- Kegogi, Kegogi- Nyambiri- Bondeka. Kioge- Eaka coffee factory, Boera - Rionano- Kegogi 	

			<ul style="list-style-type: none"> • Eronge-riosebe –kiabiraa road 	
	Gender, sports and culture	Sports	<ul style="list-style-type: none"> • Start sports tournaments • Support Itibo FC by constructing Itibo playing ground. • Construct a rescue center for all forms of Gender based Violence. 	-
		Social protection		
	Trade	Markets	<ul style="list-style-type: none"> • Construct kioge market and giving it a market day 	-

Ward	Sector	Programme	Priority Project	Priority
ITIBO	Transport, roads & public works	Roads	<ul style="list-style-type: none"> • Itibo Junction-Nyaigwa-Kiabonyoru • Nyasore-Itibo Road • Riakerandi-Riorini-Kietangwa-Kiabnyoru • Itibo-Isinta-Riakingoina • Matwere-Getangw-Nyamoachani • Itibo-Nursery-Ekerenyo Road • Kapower- China Road • Bonyunyu-Omoislamu Road • Itibo-Kiangombe-Methodist Road • Bridge- Rianyambichu 	As per the order
	Trade, industry, tourism & cooperatives	Markets	<ul style="list-style-type: none"> • Construction of Sheds At Itibo Market • Purchase of Isinta Market Land • Bonyunyu Market- Fencing, Toilets, Construction Of Sheds • Banana Processing Plant 	
	Health	Health services	<ul style="list-style-type: none"> • upgrade Ekerubo Gietai Level 4 • construction of Kenyoro Hospital • Itibo Hospital Needs More Staff • Nyabonge Dispensary Egetare to be constructed a staff house 	
	Lands	Lands	<ul style="list-style-type: none"> • Itibo Society • Construct Offices At Itibo And Story Building At Itibo 	
	Education	ECDE	<ul style="list-style-type: none"> • Construction of ecde centers at:nyamwachani, getangwa,iteresi ,nyagokiani and ekinda 	

	Agriculture	Agriculture	<ul style="list-style-type: none"> Artificial insemination services Chicken and bee keeping Extension officers 	
	Environment , water and climate change	Water	<ul style="list-style-type: none"> Protection of the following springs Nyasore Bonyunyu Iteresi Itibo Getangwa/Riotiria 	

Ward	Sector	Programme	Proposed Priority/projects	Priority
Bogichora	Agriculture	Agriculture	<ul style="list-style-type: none"> Training of farmers on local vegetables value Provision of subsidized inputs(fertilizer), Farmers to be provided with free artificial insemination 	As per the order
		Livestock		
	Urban development	Lands	<ul style="list-style-type: none"> Opening of backstreet within Makairo Market 	
	Nyamira municipality	Municipality	<ul style="list-style-type: none"> Repair of Solar lights at Makairo Market Provisional of additional Solar Lights within Makairo 	
	Transport, public works and disaster management	Roads	<ul style="list-style-type: none"> opening of Bosiango-Kiambere-Ombogo opening of Bosiango-Kiambere-Ombogo Murraming of Bosiango-Munyakemi-Ramba 	
	Of education and vocational training center	ECDE	<ul style="list-style-type: none"> Equipping ECDE and YP with learning and teaching material 	
	Health	Health services	<ul style="list-style-type: none"> -Equipping of Bosiango health center with drugs ,deploy more staff and ensure county ambulance is in operational every time -Construction of Makairo dispensary 	
	Trade, industry	Trade	<ul style="list-style-type: none"> Construction of makairo market sheds 	
	Gender and social protection	Social protection Sports	<ul style="list-style-type: none"> Deploy County Officers to aid in registration of Persons With Disabilities Support of clubs like Moruga fc with playing kits 	
	Environment, water and climate change	Water	<ul style="list-style-type: none"> Rehabilitation of Makairo Water Stream at Makairo Secondary Drilling of borehole at Makairo Makairo Market 	

Ward	Sector	Program	Proposed Priority Innervations/Projects	Priority
BOSAMARO	Roads and public work	1.Roads	<ul style="list-style-type: none"> Nyachogochogo-Kianginda secondary road. Sirate-Riamoti-Kuura Secondary Road. 	As per the order

		2.bridges	<ul style="list-style-type: none"> Gucha-Kianyabao-Nyagachi Road. Bwomingo Bridge,Nyanturago Bridge, Gesiaga- Tinga Bridge 	
	Environment	Security	<ul style="list-style-type: none"> Straight lights to be installed alongside the buying centres 	
	Agriculture	Aquaculture Livestock	<ul style="list-style-type: none"> County government to construct a dam Training of farmers provision of bee hives to farmers/bee keepers 	
	Education	ECDE	<ul style="list-style-type: none"> Construction of Kianungu ECDE centre 	
		Vocational training	<ul style="list-style-type: none"> Rianyagechanga vocational training Bigege polytechnic to be equipped 	
	Healthy	Infrastructure and services	<ul style="list-style-type: none"> Supply of drugs Igena Itambe to be elevated to the next level facility. 	

Ward	Sector	Programme	Intervention	Priority
Township	Health	Health services	<ul style="list-style-type: none"> Construction and completion of Nyangoso health center Upgrade Bombangi health center and give it staff 	As ordered
	Trade	Markets	<ul style="list-style-type: none"> Completion and fencing of Nyabite market Construction of modern kiosks Construction of shoe shines shades within the town 	
	Environment	Water	<ul style="list-style-type: none"> Drill borehole at Nyangoso 1 Drill borehole at Geseneno Protect the following springs : Riagesicho, Tente, Bomondo, Bundo 	
	Roads	Roads	Graveling and murraming of: <ul style="list-style-type: none"> Borabu dispensary –Pasipo residence-former governor residence-Omorema –Dubai Hillside-Omokua-Bundo primary Bwondigo-Riachieta-Onyanumba junction Gesore firestation –Omaoga Gesore primary-Omasongo Geseneno junction –Nami secondary 	
	Agriculture	Agriculture	<ul style="list-style-type: none"> Supply of poultry to farmers Provision of subsided fertilizers at near collection points 	
	Sports	Sports	<ul style="list-style-type: none"> Provision of playing kits to football club within township ward 	
	Education	CDE VTC	<ul style="list-style-type: none"> Construction of ECDE classes at : Nyamira primary Bomondo Bundo 	

			• Equip bundo and Bomondo VTC	
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Ward	Sector	Programme	Intervention	Priority
Bonyamatuta	Education and vocational Training	VTC ECDE	<ul style="list-style-type: none"> To add classroom at Nyainogu VTC Construction of ECDE class at Bosose, Kebirigo and Ekenyoro 	As per the order
	Roads	Roads	<ul style="list-style-type: none"> Bundo-Migingo-Kabatia –Eronge Nyakeore primary-Rirumi Kenyerere-Nyainogu Bosose –Nyamokeri Omosongo-Marigwa 	
	Health	Health services	<ul style="list-style-type: none"> Construction of a twin inpatient block at Kenyerere Completion of Riakinaro staff house Construction of toilet at Riakinaro Construction of staff house at Nyakekore Construction of Nyamwetuereko health center Construction of new dispensary at Nyamonyo 	
	Trade	Market	<ul style="list-style-type: none"> Upgrade and increase space for Kebirigo cattle market 	
	Lands	Lands	<ul style="list-style-type: none"> Demarcation of all public lands 	
	Environment water and climate change	Water	<ul style="list-style-type: none"> Drill borehole at Nyamwetuereko, Ramba and Nyabisimba Spring protection at: Igena, Riamarigwa, Riayora, Rianyachongi, Riauka and Rianyamongo 	
	Social services	Gender	<ul style="list-style-type: none"> Construct a social hall at Kebirigo chiefs camp 	
	Agriculture	Agriculture	<ul style="list-style-type: none"> Improve dairy farming through AI services Increase extension service officers Introduce bee-keeping 	

Ward	Sector	Programme	Intervention	Priority
Nyamaiya	Health	Medical services	<ul style="list-style-type: none"> New dispensary at Miruka market Fencing and opening of Nyai gesa Dispensary Elevation of Nyansangio dispensary to Healthy center Building of Nyansabakwa staff house, Lab, Wards and maternity wing Nyamaiya Health center to be promoted to a level 4 hospital 	As tabulated
	Education and vocational training	ECDE VTC	<ul style="list-style-type: none"> ECDE classes to be built in – Rateti, Bugo, Chikwoyo, Nyai gesa, Bonyai guba Training and learning materials for ECDE learners Feeding program for ECDE centers Adequate tutors for all the VTCs in the ward Operationalization of Mang'ong'o vocational training 	As tabulated

			<ul style="list-style-type: none"> • Nyaigesa VTC- Maintenance of machines • Payment of tutors in time • More courses for trainers 	
	Roads and transport	Roads	<p>Maintenance of;</p> <ul style="list-style-type: none"> ✓ Miruka-Nyandoche Ibere- Getari road ✓ Rangenyo – Kona S Road ✓ Mang’ong’o – Massa – Serembe- Bugo Road ✓ Kemasare – Bondeka road ✓ Kemasare – Nyamaiya road <p>Opening of;</p> <ul style="list-style-type: none"> ✓ Nyaigesa – Ebate ✓ Bugo- Matierio road ✓ Motobo – Matierio Road ✓ Nyandoche Ibere P.A.G – Nyasore market Road – ✓ Foot Bridge;Charachani – Ogango bridge 	As tabulated
	Trade and tourism	Markets Tourism	<ul style="list-style-type: none"> • Fencing and completion of Nyamaiya Market, stalls and drainage system within the market • market security safeguard the properties • Keera water falls to be protected and recognized as a tourism attraction site 	As tabulated
	Environment ,water and natural resources	Streetlights Environment Water	<ul style="list-style-type: none"> • High mast light at Miruka , • Extension of street lights from Egesieri – Nyamaiya , From Nyamaiya – Miruka • Solar powered and power streetlights within the municipality areas to enhance long business hours for traders • Collection of garbage in time from the market centers • Provision of water in Miruka market • Supply of water to the residents by gravity from Kemasare and utilization of water that is already in the pipes to the residents • Drilling of borehole in Miruka , Nyamaiya markets • Nyansangio water Spring to be rehabilitated 	As tabulated
	Agriculture		<ul style="list-style-type: none"> • Soil testing to be first tracked • More veterinary officers offering A.I to be employed over 700 A.I service within the ward • County to provide extension services for farmers • Subsidized fertilizer and farm inputs 	As tabulated
	Sports	Sports	<ul style="list-style-type: none"> • Completion of Nyamaiya stadium pavilion, play field 	As tabulated

CHAPTER FOUR

FISCAL POLICY AND BUDGET FRAMEWORK

4.0 INTRODUCTION

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

4.1: OVERVIEW

Nyamira County 2024 Medium-Term Fiscal Framework aims at supporting rapid and inclusive economic growth and development, reducing vulnerabilities, operating a balanced budget, ensuring effective delivery of services and supporting sustainable economic growth in the County. This policy underscores the need to shift more public resources from Recurrent Expenditure to Capital Expenditure in order to enhance economic growth. Precisely, the 2024/25 Fiscal Strategy Paper highlights the following:

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

4.2 FISCAL POLICY FRAMEWORK

Fiscal policy will support the County development economic activities while providing platform for the implementation of the CIDP 2023-2027 and all other policy documents within a context of sustainable public financing. In the medium term, the County Government has reoriented expenditure towards priority programmes in Health, Youth, Gender and Sports, Education, Transport and Water Infrastructure and Lands under the medium-term expenditure framework (MTEF). This process will be strengthened in the FY 2024/25 by encouraging more private-sector engagement in order to build concrete public private Partnership in pursuit of new economic opportunities.

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

4.2.1 Fiscal Responsibility Principles

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

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

4.2.2 Fiscal Structural Reforms

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

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

4.3 NYAMIRA COUNTY 2024/2025 BUDGET FRAMEWORK

Prioritization of resource allocation is based on the ADP 2024/2025 which spells out programmes to achieve County priorities identified during the County-wide budget consultative meetings. The County Government will promote budget transparency, accountability and effective financial management of resources based on clearly set priorities to ensure that budgets are directly linked to plans.

4.3.1: Revenue Projections

Table below shows the revenue projections for the F/Y 2022/2023 to 2024/2025

Table 4.1: County Revenue Projections for F/Y 2022/2023 to 2024/2025

REVENUE SOURCES	PRINTED ESTIMATES	ACTUAL COLLECTION	PRINTED ESTIMATES	CBROP 2023 ESTIMATES	PROJECTIONS	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Equitable share	5,135,340,036	5,135,340,036	5,334,198,486	5,494,224,441	5,659,051,174	5,828,822,709
Unspent Balances	951,287,080	951,287,080	430,000,000	-	-	-
Own Source Revenue (Other Departments)	382,000,000	100,350,000	280,000,000	105,351,757	110,619,345	116,150,312
FIF (Health Facility Improvement Fund)	350,500,000	171,113,720	230,000,000	179,669,406	188,652,876	198,085,520
Municipality Own Source Revenue	50,000,000	13,134,901	65,000,000	13,791,646	14,481,228	15,205,290
Sub- Total	6,869,127,116	6,371,225,737	6,339,198,486	6,689,771,281	7,024,259,845	7,375,472,838
CONDITIONAL GRANTS						
World Bank for Loan for National and Rural Inclusive growth project	181,161,414	181,161,414	150,000,000	0	-	-
World Bank grant (THSUC)	0	0	0	0	-	-
DANIDA	15,475,500	15,475,500	8,778,000	0	-	-
Agricultural Support Development Support Programme II	4,781,637	4,781,637	531,293	9,563,274	10,041,438	10,543,510
Kenya Devolution Support Program Level II	0	0	0	0	-	-
Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	0	0	-	-
Kenya Urban Support Programme (KUSP UDG)	1,194,559	1,194,540	0	0	-	-

World Bank grant (KDSP) I	0	0	0	0	-	-
Kenya Urban Support Programme (KUSP UIG)	1,145,356	1,145,355	0	0	-	-
County Climate Change Institutional Support (CCI) (World Bank Grant)	22,000,000	22,000,000	11,000,000	-	-	-
Aggregated Industrial Park Programme	0	0	100,000,000	150,000,000	157,500,000	165,375,000
County Climate Resilience Support CCRSI) (World Bank Grant)	0	0	136,000,000	137,000,000	143,850,000	151,042,500
Kenya Informal Settlement Improvement Project	0	0	19,440,308	20,412,323	21,432,940	22,504,587
Livestock Value Chain Support Project- GOK	0	0	28,647,360	30,079,728	31,583,714	33,162,900
National Agricultural Value Chain Development Project (NAVCDP)	0	0	250,000,000	262,500,000	275,625,000	289,406,250
Conditional Grant for Provision of Fertilizer Subsidy Programme-GOK	0	0	92,563,428	97,191,599	102,051,179	107,153,738
Sub-total	225,758,466	225,758,446	796,960,389	706,746,925	742,084,271	779,188,485
TOTAL REVENUE	7,094,885,582	6,596,986,984	7,136,158,875	7,396,518,206	7,766,344,116	8,154,661,322

Source: County Treasury 2023

The above estimates were made on assumption that the current development partners would continue supporting the county progressively. Thus, the resource envelop of the county would be financed through Equitable Sharable Revenue, Conditional Grants and Own Source or locally collected revenues.

4.3.1.1 Local revenue projections 2024/2025

The County own source revenue are categorized into three being: Own Source Revenue collected from other departments' streams projected at Ksh.105,351,757; Facility Improvement Fund collected at the health facilities projected at Ksh.179,669,406 and Own Source Revenue collected Within Nyamira Municipality projected at Ksh.13,791,646. The County Government therefore intends to collect a total of Ksh. 298,812,809 internally as indicated in 4.2 and 4.3 below. The revenue streams performance in the 2022/2023 financial year was used to make the revenue projections.

Table 4.2: Summary of Projected County Local Revenue 2024/2025

GFS CODES	REVENUE SOURCES	ACTUAL COLLECTION	PRINTED ESTIMATES	PRINTED ESTIMATES	CBROP 2023 ESTIMATES	PROJECTIONS	
		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING							
FINANCE AND ACCOUNTING SERVICES							
1420404	Matatu stickers & reg fee	5,855,153	15,605,430	38,805,944	6,147,910	6,455,306	6,778,072
1590132	General Services	2,624,563	15,539,815	27,159	2,755,791	2,893,581	3,038,260
1590132	Imprest Surrender	1,004,394	316,145	14,125,271	1,054,614	1,107,345	1,162,712
1590132	Matatu Park & reg fee/stickers	0	18,991,436	0	-	-	-
1590132	Daily Parking	0	21,699,627	0	-	-	-
1590132	Motor bike stickers	0	40,564	0	-	-	-
1590132	Storage charges	0	22,498	0	-	-	-
1590132	Impounding charges, penalties, fines	0	7,336,386	0	-	-	-

1590132	Market stall Rent	0	1,024,340	0	-	-	-
1590132	Administrative Fee	7,601,974	0	29,258,435	7,982,073	8,381,176	8,800,235
	Sub totals	17,086,085	80,576,241	82,216,809	17,940,388	18,837,409	19,779,279
DEPARTMENT OF LANDS,HOUSING AND URBAN DEVELOPMENT							
1550105	Market stall Rent	552,080	0	4,207,413	579,684	608,668	639,102
1550211	Daily Parking	4,164,178	0	22,496,536	4,372,387	4,591,006	4,820,556
1590111	Build Plan &Approval	528,070	3,019,947	5,869,748	554,474	582,197	611,307
1550102	I/Plot Rent	63,692	298,585	116,661	66,877	70,220	73,732
1550102	Plot Rent	811,521	1,677,725	1,890,387	852,097	894,702	939,437
1590102	Lands &Survey	380,136	239,367	710,512	399,143	419,100	440,055
1420102	Phys Planning	2,511,033	2,976,840	4,227,307	2,636,585	2,768,414	2,906,835
1520101	Land Rates	15,733,229	52,096,292	17,485,935	16,519,890	17,345,885	18,213,179
1590132	Advertisement Charges	8,824,349	36,194,833	5,091,049	9,265,567	9,728,845	10,215,288
	Sub totals	33,568,289	96,503,589	62,095,548	35,246,704	37,009,039	38,859,491
DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES							
1420403	Water, sanitation and irrigation fees	35,050	48,024,258	0	36,173	37,981	39,880
1530302	Building material cess	2,308,895	0	22,826,133	2,424,339	2,545,556	2,672,834
1590132	adverts/promotional fees	0	0	-	-	-	-
	Sub totals	2,349,345	48,024,258	22,826,133	2,460,512	2,583,538	2,712,714
DEPARTMENT OF GENDER,CULTURE,SPORTS DEVELOPMENT							

1140501	Liquor	1,347,587	13,691,875	16,949,155	1,414,966	1,485,714	1,560,000
1140801	Registration fees for social services/Renewal	4,863	1,067	11,460	5,107	5,362	5,630
	Sub totals	1,352,450	13,692,942	16,960,615	1,420,073	1,491,076	1,565,630
DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES DEVELOPMENT							
1420405	Market Dues	9,377,830	0	45,264,900	9,846,722	10,339,058	10,856,011
1420328	S.B.P	27,825,522	36,538,899	24,139,652	29,206,298	30,666,612	32,199,943
1420328	S.B.P Appl.	960,820	27,148,833	1,055,455	1,008,861	1,059,304	1,112,269
1530123	Trade, Wghts & Msrs	482,907	14,900,334	3,177,709	507,053	532,405	559,026
	Sub totals	38,657,079	78,588,066	73,637,716	40,568,933	42,597,379	44,727,248
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING							
1140801	SBP Private schools/vocational institutions	509,243	0	1,547,083	534,705	561,440	589,512
1140801	App. fee for private schools/vocational institutions	0	0	0	-	-	-
	Sub totals	509,243	0	1,547,083	534,705	561,440	589,512
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS							
1530521	Hire of Machinery & Eqpmt	16,958	614,596	0	17,806	18,696	19,631
159011	Public Works approvals	123,871	9,810,933	252,118	130,065	136,568	143,396
	Sub totals	140,829	10,425,529	252,118	147,870	155,264	163,027
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT							
CROP PRODUCTION							
1420345	Agricultural cess	3,986,957	27,268,497	724,837	4,186,302	4,395,617	4,615,398

		3,986,957	27,268,497	724,837	4,186,302	4,395,617	4,615,398
LIVESTOCK SERVICES							
1520321	Cattle movement permit	1,137,877	775,556	2,001,466	1,194,771	1,254,509	1,317,235
1520321	Cattle Fee	677,936	4,259,144	6,355,647	711,833	747,424	784,796
1450105	Slaughter Fee	12,842	36,365	16,044	13,484	14,158	14,866
1450105	Veterinary	673,973	21,849,813	3,498,757	707,672	743,055	780,208
1550121	Fish permits	486	0	0	510	536	563
	Sub totals	2,503,114	54,189,375	11,871,914	2,628,270	2,759,683	2,897,667
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT				0			
1550207	Storage charges, penalties, fines	9,196	0	0	9,656	10,139	10,646
1530203	Impounding charges	43,416	0	0	45,587	47,867	50,260
1420404	Motor bike stickers	155,008	0	16,640	162,758	170,896	179,441
	Sub totals	207,620	0	16,640	218,001	228,901	240,346
	GRAND TOTALS	100,350,000	382,000,000	280,000,000	105,351,757	110,619,346	116,150,313

Source: County Treasury 2023

Table 4.3: Summary Of Projected County Local Revenue 2024/2025 (Nyamira Municipality Board)

GFS CODES	REVENUE SOURCES	ACTUAL COLLECTION	PRINTED ESTIMATES	PRINTED ESTIMATES	CBROP 2023 ESTIMATES	PROJECTIONS	
		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1420404	Matatu stickers & reg fee	766,501	823,456	0	804,826	845,067	887,320
1590132	General Services	343,583	456,788	0	360,762	378,800	397,740
1590132	Imprest Surrender	131,486	235,679	0	138,060	144,963	152,211
1590132	Matatu Park & reg fee/stickers	0	-	0	-	-	-
1590132	Daily Parking	0	-	0	-	-	-
1590132	Motor bike stickers	0	-	0	-	-	-
1590132	Storage charges	0	-	0	-	-	-
1590132	Impounding charges, penalties, fines	0	-	0	-	-	-
1590132	Market stall Rent	0	-	0	-	-	-
1590132	Administrative Fee	995,178	1,009,634	0	1,044,937	1,097,184	1,152,043
1550105	Market stall Rent	72,273	224,189	224,189	75,887	79,681	83,665
1550211	Daily Parking	545,134	2,679,560	2,679,560	572,391	601,011	631,061
1590111	Build Plan & Approval	69,130	1,413,746	1,413,746	72,586	76,216	80,026
1550102	I/Plot Rent	8,338	69,732	69,732	8,755	9,193	9,652

1550102	Plot Rent	106,237	945,718	945,718	111,548	117,126	122,982
1590102	Lands & Survey	49,764	148,202	148,202	52,252	54,865	57,608
1420102	Phys Planning	328,721	1,324,938	1,324,938	345,157	362,414	380,535
1520101	Land Rates	2,059,644	6,386,151	23,386,151	2,162,626	2,270,758	2,384,295
1590132	Advertisement Charges	1,155,200	18,731,949	18,731,949	1,212,960	1,273,608	1,337,288
1420403	Water, sanitation and irrigation fees	4,510	50,340	50,340	4,735	4,972	5,221
	Garbage collection fees	0	-	779,992	-	-	-
1530302	Building material cess	302,258	1,043,956	1,043,956	317,371	333,240	349,902
1590132	adverts/promotional fees	0	-				
1140501	Liquor	176,413	252,883	252,883	185,234	194,496	204,220
1140801	Registration fees for social services/Renewal	637	5,724	5,724	668	702	737
1420405	Market Dues	1,227,656	384,050	384,050	1,289,039	1,353,491	1,421,165
1420328	S.B.P	3,641,342	10,093,822	10,093,822	3,823,410	4,014,580	4,215,309
1420328	S.B.P Appl.	125,781	170,001	170,001	132,070	138,674	145,608
1530123	Trade, Wghts & Msrs	63,218	238,973	238,973	66,379	69,697	73,182
1140801	SBP Private schools/vocational institutions	142,057	372,463	372,463	149,160	156,618	164,449
1140801	App. fee for private schools/vocational institutions	0	-				
1530521	Hire of Machinery & Eqpmt	2,220	34,500	0	2,331	2,448	2,570

159011	Public Works approvals	16,216	100,174	100,174	17,027	17,878	18,772
1420345	Agricultural cess	521,994	1,051,881	1,054,881	548,094	575,498	604,273
1520321	Cattle movement permit	148,885	156,874	116,874	156,329	164,146	172,353
1520321	Cattle Fee	13,770	718,023	788,028	14,459	15,181	15,940
1450105	Slaughter Fee	1,568	6,527	6,587	1,646	1,729	1,815
1450105	Veterinary	88,004	584,671	584,671	92,404	97,024	101,876
1550121	Fish permits	64	587	587	67	71	74
1550207	Storage charges, penalties, fines	1,204	15,169	15,169	1,264	1,327	1,394
1530203	Impounding charges	5,684	253,000	0	5,968	6,267	6,580
1420404	Motor bike stickers	20,232	16,640	16,640	21,244	22,306	23,421
	TOTAL	13,134,901	50,000,000	65,000,000	13,791,646	14,481,228	15,205,290

Source: County treasury 2023

4.3.2: Expenditure Forecasts

In the next MTEF period, County total expenditures for FY 2024/2025 are expected to be Ksh. 7,396,518,206. The County wage bill currently stands at 45%, which is above the recommended rate of 35%. The ongoing reforms in the human resources management are expected to stabilize the wage bill. Further the County Treasury shall then institute measures to avert this trend by committing the responsibility statement to the County Assembly. In 2024/2025, the overall development and recurrent expenditures are projected to Kshs. 2,282,677,082 and Kshs. 5,113,841,124 respectively. This translates to 31% and 69% development and recurrent expenditures respectively. This therefore conforms to the required Fiscal Financial principle as required by the PFM Act 2012.

Table 4.4: Expenditure Projections for the Period 2024/2025-2026/2027

Department	Details	Printed Estimates	Actual Expenditures	Printed Estimates (Baseline)	CBROP 2023 Estimates	Projections	
		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
County Assembly	Recurrent	735,070,587	735,070,587	746,578,493	674,653,900	708,386,595	743,805,925
	Development	192,000,000	166,000,000	218,400,656	118,400,656	124,320,689	130,536,723
	Sub-total	927,070,587	901,070,587	964,979,149	793,054,556	832,707,284	874,342,648
Executive	Recurrent	469,162,325	401,410,649	394,872,825	441,932,710	464,029,346	487,230,813
	Development	0	0	-	-	-	-
	Sub-total	469,162,325	401,410,649	394,872,825	441,932,710	464,029,346	487,230,813
Finance, ICT and Economic Planning (Finance and Accounting Services)	Recurrent	580,617,468	503,017,791	202,214,853	108,214,853	113,625,596	119,306,875
	Development	422,480,799	332,894,743	251,000,000	0	-	-
	Sub-total	1,003,098,267	835,912,534	453,214,853	108,214,853	113,625,596	119,306,875

Agriculture Livestock and Fisheries (Crops Production)	Recurrent	159,879,559	145,069,693	68,292,177	88,292,177	92,706,786	97,342,125
	Development	353,983,720	305,442,277	707,459,187	590,459,187	619,982,146	650,981,254
	Sub-total	513,863,279	450,511,970	775,751,364	678,751,364	712,688,932	748,323,379
Environment Water Energy &Mineral Resources	Recurrent	81,484,611	76,092,621	104,861,140	122,861,140	129,004,197	135,454,407
	Development	126,210,043	84,787,184	251,100,000	269,100,000	282,555,000	296,682,750
	Sub-total	207,694,654	160,879,805	355,961,140	391,961,140	411,559,197	432,137,157
Education and Vocational Training	Recurrent	488,051,191	445,146,231	518,850,974	538,850,974	565,793,523	594,083,199
	Development	78,431,772	38,435,078	52,300,000	92,300,000	96,915,000	101,760,750
	Sub-total	566,482,963	483,581,309	571,150,974	507,760,374	533,148,393	559,805,813
Health Services (Medical Services)	Recurrent	1,631,957,261	1,555,462,906	706,655,000	741,655,000	778,737,750	817,674,638
	Development	495,688,626	176,643,380	73,000,000	86,643,380	90,975,549	95,524,326
	Sub-total	2,127,645,887	1,732,106,286	779,655,000	828,298,380	869,713,299	913,198,964
Lands Housing and Physical Planning	Recurrent	116,398,745	114,443,215	122,819,579	125,819,579	132,110,558	138,716,086
	Development	137,694,152	33,555,193	156,380,373	173,555,193	182,232,953	191,344,600
	Sub-total	254,092,897	147,998,408	279,199,952	299,374,772	314,343,511	330,060,686
Roads Transport and Public Works	Recurrent	110,685,984	104,901,513	103,442,803	123,442,803	129,614,943	136,095,690
	Development	126,112,951	100,181,000	181,100,000	192,000,000	201,600,000	211,680,000
	Sub-total	236,798,935	205,082,513	284,542,803	315,442,803	331,214,943	347,775,690
Trade, Tourism and	Recurrent	49,339,950	45,255,239	43,734,000	55,255,239	58,018,001	60,918,901

Cooperative development	Development	17,000,000	5,037,561	316,500,000	210,900,000	221,445,000	232,517,250
	Sub-total	66,339,950	50,292,800	360,234,000	266,155,239	279,463,001	293,436,151
Gender Youth and Social services	Recurrent	66,615,893	60,555,453	59,389,984	89,389,984	93,859,483	98,552,457
	Development	27,500,000	8,750,677	27,900,000	75,560,500	79,338,525	83,305,451
	Sub-total	94,115,893	69,306,130	87,289,984	164,950,484	173,198,008	181,857,909
Public Service Board	Recurrent	64,609,690	55,639,418	58,172,860	68,113,290	71,518,955	75,094,902
	Development	0	0	-	-	-	-
	Sub-total	64,609,690	55,639,418	58,172,860	68,113,290	71,518,955	75,094,902
Public Service Management	Recurrent	335,719,258	327,536,888	326,948,258	357,536,888	375,413,732	394,184,419
	Development	63,000,000	2,080,400	13,000,000	20,000,000	21,000,000	22,050,000
	Sub-total	398,719,258	329,617,288	339,948,258	377,536,888	396,413,732	416,234,419
Nyamira Municipality	Recurrent	19,881,381	10,654,576	36,745,074	76,745,074	80,582,328	84,611,444
	Development	145,309,616	117,534,101	89,981,942	123,410,806	129,581,346	136,060,414
	Sub-total	165,190,997	128,188,677	126,727,016	200,155,880	210,163,674	220,671,858
County Attorney	Recurrent	0	0	5,149,000	25,154,000	26,411,700	27,732,285
	Development	0	0	-	8,000,000	8,400,000	8,820,000
	Sub-total	0	0	5,149,000	33,154,000	34,811,700	36,552,285
(Finance, ICT and Economic Planning) Economic	Recurrent	0	0	245,701,303	317,379,513	333,248,489	349,910,913
	Development	0	0	30,000,000	145,000,000	152,250,000	159,862,500

Planning, Resources mobilization and ICT	Sub-total	0	0	275,701,303	462,379,513	485,498,489	509,773,413
(Agriculture Livestock and Fisheries) Livestock and fisheries services	Recurrent	0	0	109,962,000	122,962,000	129,110,100	135,565,605
	Development	0	0	45,147,360	85,147,360	89,404,728	93,874,964
	Sub-total	0	0	155,109,360	208,109,360	218,514,828	229,440,569
(Health Services) Primary Health Services	Recurrent	0	0	1,025,582,000	1,035,582,000	1,087,361,100	1,141,729,155
	Development	0	0	42,200,000	92,200,000	96,810,000	101,650,500
	Sub-total	0	0	1,067,782,000	1,127,782,000	1,184,171,100	1,243,379,655
County Totals	Recurrent	4,909,473,903	4,580,256,780	4,879,972,323	5,113,841,124	5,369,533,180	5,638,009,839
	Development	2,185,411,679	1,371,341,594	2,455,469,518	2,282,677,082	2,396,810,936	2,516,651,483
	Totals	7,094,885,582	5,951,598,374	7,335,441,841	7,396,518,206	7,766,344,116	8,154,661,322

Source: County Treasury 2023

Table 4.5: Expenditure Projections in Programmes for the Period 2024/2025-2026/2027

Vote Name	Program	Sub Program	Description	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	CBROP 2023 estimates		Target Estimates	Projections	
				2022/2023	2022/2023	2022/2023	2022/2023	2024/2025	2024/2025	2024/2025	2025/2026	2026/2027
				Recurrent	Development	Recurrent	Development	Recurrent	Development	Total	Total	Total
County Assembly	1010052 61	1010152 60	General administration and support services	386,226,662	-	386,226,662.00	-	397,813,462	80,000,000	477,813,462	492,147,866	506,912,302
	7010052 61	7010452 60	Policy and planning services	74,699,531	-	74,699,531.00	-	76,940,517	-	76,940,517	79,248,732	81,626,194
	7080052 61	7080152 60	Committees management services	23,959,000	-	23,959,000.00	-	24,677,770	-	24,677,770	25,418,103	26,180,646
	7090052 61	7090252 60	Representation and infrastructural development		192,000,000.00	-	166,000,000	17,531,195	38,400,656	55,931,851	57,609,807	59,338,101
			Legislation	250,185,394		250,185,394.00		157,690,956	-	157,690,956	162,421,685	167,294,335
			Sub-Total	735,070,587	192,000,000.00	735,070,587.00	166,000,000	674,653,900	118,400,656	793,054,556	816,846,192	841,351,578
Executive	7010052 62	7010152 60	General administration support services	282,285,977	-	260,299,081.70	-	281,309,657	-	281,309,657	289,748,947	298,441,415
	7010052 62	7010252 60	Policy development and support services	119,204,468	-	93,822,070.60	-	96,636,733	-	96,636,733	99,535,835	102,521,910
	7010052 62	7010752 60	Communication services	20,900,000	-	16,812,167.10	-	17,316,532	-	17,316,532	17,836,028	18,371,109
	7060052 62	7060252 60	Executive management services	12,600,000	-	8,696,900.60	-	15,959,808	-	15,959,808	16,438,602	16,931,760
7230000 00	7230199 99	advisory and liason	20,000,000	-	10,415,400.00	-	15,000,000	-	15,000,000	15,450,000	15,913,500	
			Results	14,171,880	-	11,365,029.00	-	15,709,980	-	15,709,980	16,181,279	16,666,718
			Sub-Total	469,162,325	-	401,410,649.00	-	441,932,710	-	441,932,710	455,190,691	468,846,412
	7010052 63	7010152 60	General administration support services	225,324,913	-	222,758,512.85	-	61,355,600	-	61,355,600	63,196,268	65,092,156

	7010052 63	7010252 60	Policy development and support services	157,776,000	-	127,861,903.25	-	2,645,890	-	2,645,890	2,725,267	2,807,025
	7010052 63	7010352 60	Supply chain management	3,049,570	-	1,719,700.00	-	14,250,063	-	14,250,063	14,677,565	15,117,892
	7040052 63	7040152 60	Accounting services	3,323,155	-	2,757,150.00	-	15,402,500	-	15,402,500	15,864,575	16,340,512
	7040052 63	7040252 60	Audit services	3,335,487	-	2,381,450.00	-	14,560,800	-	14,560,800	14,997,624	15,447,553
			Sub-Total	392,809,125	-	357,478,716.10	-	108,214,853	-	108,214,853	111,461,299	114,805,138
Agriculture, Livestock and Fisheries	1010052 64	1010152 60	General administration and support services	148,950,032	-	135,407,045.00	-	76,643,438	-	76,643,438	78,942,741	81,311,023
	1010052 64	1010252 60	Policy and planning	1,474,918	-	1,160,200.00	-	1,195,006	-	1,195,006	1,230,856	1,267,782
	1020052 64	1020152 60	Crop development services	3,029,624	336,983,720.00	2,688,460.00	291,257,751	3,769,144	530,560,990	534,330,134	550,360,038	566,870,839
	1020052 64	1020252 60	Agribusiness	2290000	6,000,000.00	2,120,960.00	3,273,026	3,184,589	3,371,217	6,555,806	6,752,480	6,955,054
	1030052 64	1030152 60	Irrigation	0	-	-	-	3,500,000	56,526,980	60,026,980	61,827,789	63,682,623
			Sub-Total	155,744,574	342,983,720.00	141,376,665.00	294,530,777	88,292,177	590,459,187	678,751,364	699,113,905	720,087,322
Water, Environment, mining and Natural Resources	1.00E+09	1001015 260	General administration and support services	75,503,952	-	72,184,262.00	-	86,349,990	-	86,349,990	88,940,490	91,608,704
	1.00E+09	1001025 260	Policy and planning	1,109,590	-	678,600.00	-	2,698,958	-	2,698,958	2,779,927	2,863,325
	1.00E+09	1002035 260	Other energy sources promotion	715,460	4,210,043.00	699,248.00	-	5,729,225	20,100,000	25,829,225	26,604,102	27,402,225
	1.00E+09	1003015 260	Major towns water services		-	788,876.00	-	5,832,582	12,000,000	17,832,582	18,367,559	18,918,586
	1.00E+09	1003025 260	Rural water services	1,635,520	33,000,000.00	272,876.00	17,635,520	5,281,063	40,000,000	45,281,063	46,639,495	48,038,680
	1.00E+09	1004015 260	Pollution and waste management	2,520,089	89,000,000.00	217,559.00	67,151,664	5,224,086	10,000,000	15,224,086	15,680,809	16,151,233
	1.00E+09	1004025 260	Agroforestry promotion		-	1,251,200.00	-	5,888,736	10,000,000	15,888,736	16,365,398	16,856,360
			climate change	0	-	-	-	5,856,500	177,000,000	182,856,500	188,342,195	193,992,461
			Sub-Total	81,484,611	126,210,043.00	76,092,621.00	84,787,184	122,861,140	269,100,000	391,961,140	403,719,974	415,831,573
Education and	5010052 66	5010152 60	General administration	373,006,578	-	331,426,853.00	-	379,345,183	-	379,345,183	390,725,538	402,447,305

vocational Training	501005266	501025260	Planning policy	1,569,192	-	1,158,020.00	-	2,894,850	-	2,894,850	2,981,696	3,071,146
	502005266	502015260	ECDE and CCC management services	1,442,471	73,431,772.00	768,980.00	37,442,281	10,962,041	65,000,000	75,962,041	78,240,902	80,588,129
	503005266	503015260	Vocational management services	112,032,950	5,000,000.00	111,792,378.00	992,797	145,648,900	27,300,000	172,948,900	178,137,367	183,481,488
			Sub-Total	488,051,191	78,431,772.00	445,146,231.00	38,435,078	538,850,974	92,300,000	631,150,974	650,085,503	669,588,068
	401005267	401015260	Administration support services	1,509,361,871	-	1,464,560,976.00	-	645,655,000	-	645,655,000	665,024,650	684,975,390
			Policy	928329	-	791,460.00	-	2,000,000	-	2,000,000	2,060,000	2,121,800
	402005267	402015260	Medical services	115,837,500	495,688,626.00	86,957,850.00	176,643,380	90,000,000	76,643,380	166,643,380	171,642,681	176,791,962
			Health products and technologies	0	-	-	-	4,000,000	10,000,000	14,000,000	14,420,000	14,852,600
			Sub-Total	1,626,127,700	495,688,626.00	1,552,310,286.00	176,643,380	741,655,000	86,643,380	828,298,380	853,147,331	878,741,751
Lands, Housing and Urban Development	101005268	101015260	General administration and support services	102,852,145	-	103,981,917.00	-	107,101,375	-	107,101,375	110,314,416	113,623,848
	101005268	101025260	Policy and planning	7,500,000	-	5,445,198.00	-	2,199,304	-	2,199,304	2,265,283	2,333,242
	105005268	105015260	Lands and physical planning	5623670	67,694,152.00	5,016,100.00	33,439,993	3,309,400	20,000,000	23,309,400	24,008,682	24,728,942
	105005268	105025260	Surveying services	0	-	-	-	3,303,450	5,400,193	8,703,643	8,964,752	9,233,695
	106005268	106015260	Town Management and co-ordination services	422,930	70,000,000.00	-	115,200	3,102,200	25,000,000	28,102,200	28,945,266	29,813,624
	107005268	107015260	Housing improvements	0	-	-	-	3,400,446	90,000,000	93,400,446	96,202,459	99,088,533
			Land management	0	-	-	-	3,403,404	33,155,000	36,558,404	37,655,156	38,784,811
			Sub-Total	116,398,745	137,694,152.00	114,443,215.00	33,555,193	125,819,579	173,555,193	299,374,772	308,356,015	317,606,695
Roads, Infrastructure and Public Works	201005270	201055260	Administration and support services	80,996,773	-	100,500,560.00	-	103,472,300	-	103,472,300	106,576,469	109,773,763
	201005270	201065260	Policy and planning	2,730,892	-	4,400,953.00	-	4,530,200	-	4,530,200	4,666,106	4,806,089

	2020052 70	2020252 60	Construction of roads and bridges	0	126,112,951.00	-	100,181,000	3,500,000	103,000,000	106,500,000	109,695,000	112,985,850
	2020052 70	2020452 60	Infrastructural development and fire safety and public works	25,558,319	-	-	-	8,270,303	33,000,000	41,270,303	42,508,412	43,783,664
	2020052 70	2020352 60	Rehabilitation and maintenance of Roads	1,400,000	-	-	-	3,670,000	56,000,000	59,670,000	61,460,100	63,303,903
			Sub-Total	110,685,984	126,112,951.00	104,901,513.00	100,181,000	123,442,803	192,000,000	315,442,803	324,906,087	334,653,270
Trade, Co-operative and Tourism Development	3010052 71	3010152 60	General administration and support services	40,094,452	-	39,801,041.35	-	40,995,073	-	40,995,073	42,224,925	43,491,673
	3010052 71	3010252 60	Policy and planning services	1,071,700	-	657,573.00	-	1,677,100	-	1,677,100	1,727,413	1,779,235
	3020052 71	3020152 60	Cooperative promotion	4,208,340	-	2,910,225.00	-	2,977,066	5,000,000	7,977,066	8,216,378	8,462,869
	3020052 71	3020252 60	Trade promotion	2,651,038	17,000,000.00	1,207,200.00	5,037,561	2,876,000	35,900,000	38,776,000	39,939,280	41,137,458
	3030052 71	3030152 60	Tourism promotion and management	1,314,420	-	679,200.00	-	2,390,000	10,000,000	12,390,000	12,761,700	13,144,551
			weights and measures	0	-	-	-	2,140,000	5,000,000	7,140,000	7,354,200	7,574,826
			Industrialisation	0	-	-	-	2,200,000	155,000,000	157,200,000	161,916,000	166,773,480
			Sub-Total	49,339,950	17,000,000.00	45,255,239	5,037,561	55,255,239	210,900,000	266,155,239	274,139,896	282,364,093
Gender, Youths and Sports Development	7010052 72	7010152 60	General administration support services	51,216,714	-	51,116,614.00	-	52,056,651	-	52,056,651	53,618,351	55,226,901
	7010052 72	7010252 60	Policy development and support services	3,991,435	-	3,242,624.30	-	3,333,333	-	3,333,333	3,433,333	3,536,333
	9020052 72	9020152 60	Community Development/ Sports	5,751,469	24,000,000.00	3,095,619.80	7,250,677	21,000,000	40,000,000	61,000,000	62,830,000	64,714,900
	9020052 72	9020352 60	Cultural promotion heritage	5,656,275	3,500,000.00	3,100,594.90	1,500,000	4,000,000	15,000,000	19,000,000	19,570,000	20,157,100
			Gender and social services	0	-	-	-	5,000,000	5,560,500			

			Youth affairs	0	-	-	-	4,000,000	15,000,000			
			Grand Total	66,615,893	27,500,000.00	60,555,453.00	8,750,677	89,389,984	75,560,500	164,950,484	169,898,999	174,995,968
Public Service Board	1.00E+09	1001015260	General administration and support services	47,569,940	-	45,569,710.00	-	49,679,800	-	49,679,800	51,170,194	52,705,300
	1.00E+09	1001025260	Policy and planning	13,439,900	-	7,469,908.00	-	9,694,500	-	9,694,500	9,985,335	10,284,895
			Legal Services	3,599,850	-	2,599,800.00	-	8,738,990	-	8,738,990	9,001,160	9,271,194
			Sub-Total	64,609,690	-	55,639,418.00	-	68,113,290	-	68,113,290	70,156,689	72,261,389
Public Service Management	101005274	101015260	General administration and support services	302,673,798	-	302,544,853.05	-	304,536,888	-	304,536,888	313,672,995	323,083,184
	101005274	101025260	Policy and planning	8,386,246	-	7,494,737.00	-	1,000,000	-	1,000,000	1,030,000	1,060,900
	701005274	701075260	Communication services	97,050	-	313,000.00	-	2,000,000	-	2,000,000	2,060,000	2,121,800
	710005274	710015260	Field coordination and administration	4,204,858	63,000,000.00	1,274,300.00	2,080,400	2,000,000	20,000,000	22,000,000	22,660,000	23,339,800
	710005274	710025260	Public Participation and Civic Education	892584	-	559,950.00	-	2,000,000	-	2,000,000	2,060,000	2,121,800
	710005274	710035260	Human resource management	17,647,982	-	13,874,547.95	-	42,000,000	-	42,000,000	43,260,000	44,557,800
	710005274	710045260	Human resource development	1816740	-	1,475,500.00	-	1,000,000	-	1,000,000	1,030,000	1,060,900
			Security and enforcement	0	-	-	-	2,000,000	-	2,000,000	2,060,000	2,121,800
			Special Programme	0	-	-	-	1,000,000	-			
			Sub-Total	335,719,258	63,000,000.00	327,536,888.00	2,080,400	357,536,888	20,000,000	377,536,888	388,862,995	400,528,884
Nyamira Municipality	101005275	101015260	General administration and support services	19,881,381	145,309,616.00	10,654,576.00	117,534,102	44,745,075	-	44,745,075	46,087,427	47,470,050
			Policy	0	-	-	-	3,000,000	-			
			municipal infrastructure	0	-	-	-	4,000,000	100,000,000			
			environment and social services	0	-	-	-	25,000,000	23,410,806			

			Sub-Total	19,881,381	145,309,616.0	10,654,576.00	117,534,102	76,745,075	123,410,806	200,155,881	206,160,557	212,345,374
County Attorney			General administration and support services	0	-	-	-	15,154,000	-	15,154,000	15,608,620	16,076,879
			Policy	0	-	-	-	1,000,000	-	1,000,000	1,030,000	1,060,900
			Legal Services	0	-	-	-	9,000,000	8,000,000	17,000,000	17,510,000	18,035,300
			Sub-total	0	-	-	-	25,154,000	8,000,000	33,154,000	34,148,620	35,173,079
Livestock and Fisheries	1010052 64	1010152 60	General administration and support services	148,950,032	-	135,407,045.00	-	99,062,000	-	99,062,000	102,033,860	105,094,876
	1010052 64	1010252 60	Policy and planning	1,474,918	-	1,160,200.00	-	3,000,000	-	3,000,000	3,090,000	3,182,700
	1030052 64	1030152 60	Acquiculture	0	-	-	-	6,500,000	20,000,000	26,500,000	27,295,000	28,113,850
	1040052 64	1040152 60	Livestock products value	1069140	2,000,000.00	884,100.00	1,993,000	5,900,000	45,147,360	51,047,360	52,578,781	54,156,144
	1040052 64	1040252 60	Animal health diseases	2064229	8,000,000.00	1,847,528.00	7,920,500	8,500,000	20,000,000	28,500,000	29,355,000	30,235,650
			Sub-Total	153,558,319	10,000,000.00	139,298,873.00	9,913,500	122,962,000	85,147,360	208,109,360	214,352,641	220,783,220
Economic Planning, Resources Mobilisation and ICT	7010052 63	7010152 60	General administration support services	225,324,913	-	222,758,512.85	-	159,345,513	-	159,345,513	164,125,878	169,049,655
	7010052 63	7010252 60	Policy development and support services	157,776,000	-	127,861,903.25	-	2,650,000	-	2,650,000	2,729,500	2,811,385
	7020052 63	7020152 60	Economic planning and coordination	62,085,079	161,480,799.00	37,207,900.00	232,437,016	26,200,000	20,000,000	46,200,000	47,586,000	49,013,580
	7020052 63	7020252 60	Budget formulation and management	3449909	-	2,101,800.00	-	25,679,000	-	25,679,000	26,449,370	27,242,851
	5040052 63	5040152 60	Information and communication services	0	-	-	-	15,605,000	-	15,605,000	16,073,150	16,555,345
	5040052 63	5040252 60	ICT infrastructural services	3,100,000	10,000,000.00	1,630,300.00	-	3,500,000	75,000,000	78,500,000	80,855,000	83,280,650
	7050052 63	7050152 60	External Resources mobilization	0	27,000,000.00	-	-	17,000,000	-	17,000,000	17,510,000	18,035,300

	7050052 63	7050252 60	Internal Resource mobilization	90,272,028	-	84,885,422.00	19,619,688	48,900,000	30,000,000	78,900,000	81,267,000	83,705,010
			Monitoring and Evaluation		-	-	-	15,000,000	10,000,000	25,000,000	25,750,000	26,522,500
			Community and Special funding	28,901,327	224,000,000.00	19,713,653.00	80,838,039	3,500,000	10,000,000	13,500,000	13,905,000	14,322,150
			Sub-Total	570,909,256	422,480,799.00	496,159,491.10	332,894,743	317,379,513	145,000,000	462,379,513	476,250,898	490,538,425
			General administration support services	0	-	-	-	1,018,582,000	-	1,018,582,000	1,049,139,460	1,080,613,644
			Policy development and support services	0	-	-	-	4,000,000	-	4,000,000	4,120,000	4,243,600
Primary Health Services	4010000 00	4010199 99	Health Promotion and promotive	0	-	-	-	10,000,000	92,200,000	102,200,000	105,266,000	108,423,980
			Policy, monitoring and evaluation	928329	-	791,460.00	-	3,000,000	-	3,000,000	3,090,000	3,182,700
			Sub-Total	928,329	-	791,460.00	-	1,035,582,000	92,200,000	1,127,782,000	1,161,615,460	1,196,463,924
TOTAL				4,909,473,903	2,185,411,679	4,580,256,780	1,371,341,594	5,113,841,124	2,282,677,082	7,396,518,206	7,618,413,752	7,846,966,164

Source: County Treasury 2023

4.3.3 Fiscal Balance

The county government will adopt a balanced budget for FY 2024/25. Any forthcoming deficit the county government will take prudent measures to reduce appropriations or increase revenues with minimal effects on public service delivery. In the short term the County will thrive to stick its expenditure and commitments based on the actual cash flow. In the medium term, balanced budget will be supported with relevant legislative frameworks by embracing Public Private Partnership (PPP) to enable the County Government implement critical programmes that will accelerate socio-economic development thus providing budget support.

4.4 Summary

The County fiscal policy 2024, aims at increasing own source revenue as well as prudently managing expenditures. The created fiscal space will avail resources to scale up investments in the county's priority areas of Water, Food Security, Health, waste management, Gender empowerment, Youth and Sports development, Education, infrastructure, Lands and housing services as captured in the CFSP 2024

CHAPTER FIVE

MEDIUM TERM EXPENDITURE FRAMEWORK 2024/25-2026/27

5.0 INTRODUCTION

5.1 Resource Envelope

The Constitution of Kenya 2010 stipulates that County Governments should have reliable, stable and predictable own sources of revenue. Nyamira County has three main sources of funding namely the Own source revenue, the equitable sharable revenue and the conditional grants from the national government and development partners as provided under Article 201 of the Constitution. The resource envelope available for allocation among the spending units is therefore based on the medium-term fiscal framework as outlined in Chapter four of this document that accurately corresponds to the findings of the analysis from the County Budget Review Outlook Paper 2023.

However, there is witnessed variation on the exchequer allocation as explained in the National Budget Policy Statement 2024 at Ksh5,407,583,805 instead of 5,494,224,441 in the County Budget Review outlook Paper 2023. Using the BPS recommendation of 2024, the total County revenue basket would then be revised downwards as compared to the recommended one in the County Budget Review Outlook Paper 2023 in regards to the exchequer allocation.

Other revenue sources which have deviated from the County Review Outlook Paper 2023 include the own source revenue which was approved by the County Executive Committee on 27th February 2024 while approving the County Fiscal strategy Paper 2024 to be from Ksh. 119,143,403 to Ksh. 616,643,403 this includes ksh.375,351,757 for own source revenue form other departmental various revenue streams, Ksh. 117,500,00 projected from Keroa Municipality Board and Ksh. 123,791,646 projected from the Nyamira Municipality Board. This was as result of the various measures that the county has put in place to reform the revenue sector starting with the Rapid Result Initiative, cashless payments initiraives and automation of other revenue streams as well as sealing the loopholes in the revenue leakages. The introduction of the Health Facility Improvement Fund which is collected and expenced at source has yealded results for the last half 2022/2023, this has made the county to increase the projection at Ksh. 250,000,000 instead of Ksh.

179,669,406 as projected in the CBROP 2023. The said Fund shall continue to be conditioned to be used at the County and Sub- County Hospitals for the various itemized activities. Lastly, the the conditional grants mentioned here in the CFSP 2024 are as provided in the additional Allocation for conditional grants bill 2024. Projected also in the revenue basket is the expected opening balances at Ksh. 350,000,000 as has been witnessed every financial year late release of the last tranchee exchequer.

Nyamira County 2024/2025 financial year budget therefore targets total revenue amounting to 7.320 billion comprising of equitable share of Ksh 5.407 billion, Conditional grants from the development partners of Ksh 0.546 billion, Conditional grants from the National Government of Ksh 0.149 billion, Facility Improvement Fund at Ksh. 0.250 billion, opening balances of Ksh0.350 and county own source revenue of Ksh 0.616 billion.

5.1.1: Spending Priorities

The County Government's expenditure for the FY 2024/25 will be guided by the Annual Development Plan 2024/2025 which outlines the proposed projects that will be implemented in the FY 2024/2025 in the realization of the CIDP 2023-2027. It is actually the Second ADP to implement the CIDP 2023-2027. The total government expenditure is projected to be Ksh.7.320 Billion.

5.1.2 The Fiscal Strategy FY 2024/25 & the Economic Objectives of the County Government

This outlines County Government's spending plans and the manner in which this expenditure will be funded in the FY 2024/2025. The fiscal strategy of the Government is guided by contemporary events which have impacted on the economy, the ADP 2024/2025 and the realities of the FY 2022/2023 actual revenue collections and expenditures. In this view, the 2024 fiscal strategy paper has been designed to continue addressing these specific challenges by focusing on the following objectives:

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

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

5.2 BUDGET FRAMEWORK FOR 2022/2023 – 2024/2025

The total revenue expected in the 2024/2025 financial year amount to Ksh.7,320,044,230 sourced from the equitable share, grants from development partners and internally realized revenues.

Table 5.2: Revenue projections 2022/2023-2026/2027

REVENUE SOURCES	ACTUAL COLLECTIO N	PRINTED ESTIMATE S	CBROP 2023 ESTIMATES	CFSP 2024 ESTIMATES	PROJECTIONS	
	2022/2023	2023/2024	2024/2025	2024/2025	2025/2026	2026/2027
Equitable share	5,135,340,036	5,334,198,486	5,494,224,441	5,407,583,805	5,569,811,319	5,736,905,659
Unspent Balances	951,287,080	430,000,000	-	350,000,000	360,500,000	371,315,000
Own Source Revenue (Other Departments)	100,350,000	280,000,000	105,351,757	375,351,757	386,612,310	398,210,679
FIF (Health Facility Improvement Fund)	171,113,720	230,000,000	179,669,406	250,000,000	257,500,000	265,225,000
Keroka Municipality Own Source Revenue	0	0	0	117,500,000		
Nyamira Municipality Own Source Revenue	13,134,901	65,000,000	13,791,646	123,791,646	127,505,395	131,330,557
Sub- Total	6,371,225,737	6,339,198,486	6,689,771,281	6,624,227,208	6,701,929,024	6,902,986,895
CONDITIONAL GRANTS FROM THE NATIONAL GOVERNMENT						
Roads Maintainance Levy Fund	0	0	0	114,508,787	117,944,051	121,482,372
Community Health Promoters	0	0	0	34,759,760	35,802,553	36,876,630
	0	0	0	149,268,548	153,746,604	158,359,002
CONDIONAL GRANTS THE DEVELOPMENT PARTNERS						
DANIDA	15,475,500	8,778,000	0	7,410,000	7,632,300	7,861,269
Kenya Devolution Support Program Level II	0	0	0	37,500,000	38,625,000	39,783,750
Kenya Urban Support Programme (KUSP UIG)	1,145,355	0	0	35,000,000	36,050,000	37,131,500
County Climate Change Institutional Support (CCI) (World Bank Grant)	22,000,000	11,000,000	-	11,000,000	11,330,000	11,669,900
County Climate Resilience Support CCRSI) (World Bank Grant)	0	136,000,000	137,000,000	136,000,000	140,080,000	144,282,400
Kenya Informal Settlement Improvement Project II	0	19,440,308	20,412,323	168,123,322	173,167,022	178,362,032
National Agricultural Value Chain Development Project (NAVCDP)	0	250,000,000	262,500,000	151,515,152	156,060,607	160,742,425
Sub-total	225,758,446	796,960,389	706,746,925	546,548,474	562,944,928	579,833,276

TOTAL REVENUE	6,596,986,984	7,136,158,875	7,396,518,206	7,320,044,230	7,539,645,557	7,765,834,923
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Source: BPS, CRA and Nyamira County Treasury 2024

Table5.3: local revenue projections

a) Local Revenue Projections from departmental revenue streams

Revenue sources	Baseline Estimates	Printed Estimates	Printed Estimates	CBROP 2022 Estimates	CFSP 20223 Estimates	CFSP 20224 Estimates	Projections	
	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025	2025/2026
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING								
General Services	79,315	505,520.00	11,390,440	83,281	83,281	90,474	99,521	109,473
Imprest Surrender	86,098	0	-	90,403	90,403	98,211	108,032	118,835
Administrative Fee	0	0	231,730	0	0	0	0	0
Sub totals	15,636,274	1,360,407.00	25,542,594	12,906,953	173,684	188,684	207,553	228,308
DEPARTMENT OF LANDS,HOUSING AND URBAN DEVELOPMENT						0	0	0
Market stall Rent	571,814	508,237.00	750,823	600,405	660,446	717,485	789,234	868,157
Daily Parking	4,929,681	10,644,763.00	15,905,486	7,176,165	10,176,165	11,055,024	12,160,526	13,376,579
Build Plan&Approval	2,653,500	5,114,953.00	2,213,574	3,786,175	5,786,175	6,285,895	6,914,484	7,605,933
I/Plot Rent	177,860	30,979.00	218,858	186,753	586,753	637,428	701,170	771,287
Plot Rent	983,561	161,430.00	1,229,746	2,532,739	5,532,739	6,010,571	6,611,628	7,272,791
Lands&Survey	378,000	405,116.00	175,452	396,900	996,900	1,082,997	1,191,296	1,310,426
Phys Planning	2,426,988	4,281,967.00	2,181,977	3,548,337	6,548,337	7,113,880	7,825,268	8,607,795
Land Rates	12,321,770	20,510,952.00	33,185,764	16,937,858	46,937,858	50,991,619	56,090,781	61,699,859
Advertisement Charges	7,188,795	0	21,530,243	9,548,235	25,548,235	27,754,694	30,530,163	33,583,179

Sub totals	32,469,368	41,658,397.00	77,391,923	44,713,567	102,773,608	111,649,592	122,814,551	135,096,006
DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES						0	0	0
Water,sanitation and irrigation fees	128,400	5,529.00	35,201,027	134,820	2,000,000	2,172,729	2,390,002	2,629,002
Building material cess	1,710,320	0	-	2,795,836	3,600,000	3,910,912	4,302,003	4,732,203
Noice pollution control	0	10,366,334.00	-	0	300,000	325,909	358,500	394,350
Sub totals	1,838,720	10,371,863.00	35,201,027	2,930,656	5,900,000	6,409,550	7,050,505	7,755,556
DEPARTMENT OF GENDER,CULTURE,SPORTS DEVELOPMENT						0	0	0
Liquor	645,000	2,035,020.00	10,035,929	677,250	19,000,000	20,640,924	22,705,017	24,975,518
Registration fees for social services/Renewal	14,600	0	782	15,330	200,000	217,273	239,000	262,900
Sub totals	659,600	2,035,020.00	10,036,711	692,580	19,200,000	20,858,197	22,944,017	25,238,418
DEPARTMENT OF HEALTH SERVICES						0	0	0
Public Health	2,090,830	38,569,531	0	0	0	0	0	0
Medical Services	79,189,658	123,834,801	0	0	0	0	0	0
Sub totals	81,280,488	162,404,332	0	0	0	0	0	0
DEPARTMENT OF TRADE,TOURISM AND COOPERATIVES DEVELOPMENT						0	0	0
Market Dues	979,553	14,433,680	11,438,535	1,028,531	35,123,000	38,156,378	41,972,016	46,169,217
S.B.P	20,602,379	17,828,238	26,782,439	27,032,408	55,389,000	60,172,639	66,189,903	72,808,894
S.B.P Appl.	433,600	6,333,389	19,899,668	455,280	10,000,000	10,863,644	11,950,009	13,145,010
Trade,Wghts&Msrs	609,520	511,342	5,921,711	639,996	5,921,722	6,433,148	7,076,463	7,784,109
Sub totals	28,485,101	39,106,649	64,042,353	29,156,215	106,433,722	115,625,810	127,188,391	139,907,230
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING						0	0	0
SBP Private schools/vocational institutions	950,000	3,700,000	0	997,500	4,000,000	4,345,458	4,780,003	5,258,004

App.fee for private schools/vocational institutions	0	300,000	0	0	0	0	0	0
Sub totals	950,000	4,000,000	0	997,500	4,000,000	4,345,458	4,780,003	5,258,004
DEPARTMENT OF ROADS,TRANSPORT AND PUBLIC WORKS						0	0	0
Matatu stickers® fee	9,269,780	854,887	13,920,424	12,733,269	19,733,269	21,437,522	23,581,274	25,939,401
Hire of Machinery &Eqpmt	0	5,946	450,489	0	545,000	592,069	651,275	716,403
Other works services	255,500	4,427,102	7,191,260	268,275	15,000,000	16,295,466	17,925,013	19,717,514
Sub totals	255,500	4,433,048	7,641,749	268,275	35,278,269	38,325,057	42,157,562	46,373,318
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMT						0	0	0
cattle movement permit	298,095	219,705	568,472	313,000	1,913,000	2,078,215	2,286,037	2,514,640
Cattle Fee	1,057,550	764,359	3,121,886	2,110,427	9,110,427	9,897,244	10,886,968	11,975,665
Slaughter Fee	16,800	18,611	26,655	17,640	197,640	214,709	236,180	259,798
Veterinary	1,015,059	2,659,666	16,015,570	1,565,812	8,565,812	9,305,593	10,236,153	11,259,768
Agricultural cess	2,690,560	15,622,259	19,987,380	2,825,088	20,825,088	22,623,635	24,885,998	27,374,598
fish permits	1,500	0	0	1,575	110,575	120,125	132,137	145,351
Sub totals	4,979,564	19,284,600	39,719,963	6,833,542	40,722,542	44,239,521	48,663,473	53,529,821
PUBLIC SERVICE MANAGEMENT						0	0	0
Storage charges, penalties,fines	38,687	4,402,174	16,491	40,621	30,000	32,591	35,850	39,435
Impounding charges	93,000	9,721,278	5,377,456	97,650	200,000	217,273	239,000	262,900
Motor bike stickers	996,070	222,232	29,733	1,544,273	25,000,000	27,159,111	29,875,022	32,862,524
Human Resouses Third party commisions	0	0	0	0	4,000,000	4,345,458	4,780,003	5,258,004
Adminstration and compliance	0	0	0	0	1,500,000	1,629,547	1,792,501	1,971,751
persomnal emolumets revcoveries	0	0	0	0	300,000	325,909	358,500	394,350
Sub totals	351,370	14,345,684	5,423,680	1,682,544	31,030,000	33,709,888	37,080,877	40,788,965
GRAND TOTALS	166,905,985	295,000,000	265,000,000	100,181,832	345,511,825	375,351,757	412,886,933	454,175,626

Source: Nyamira County Treasury 2024

b) Local revenue from projected for Nyamira Municipality Board

Revenue Sources	Baseline Estimates	Printed Estimates	Target Estimates	CFSP 2024	Projections	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Market stall Rent	0	750,823	103,472	364,664	401,130	441,244
Daily Parking	0	15,905,486	1,236,720	4,358,541	4,794,395	5,273,834
Build Plan&Approval	0	2,213,574	652,498	2,299,585	2,529,543	2,782,497
I/Plot Rent	0	218,858	32,184	113,427	124,770	137,247
Plot Rent	0	1,229,746	436,485	1,538,293	1,692,123	1,861,335
Lands&Survey	0	405,116	68,401	241,063	265,169	291,686
Phys Planning	0	2,181,977	611,510	2,155,130	2,370,643	2,607,708
Land Rates	0	33,185,764	12,919,022	45,530,195	50,083,214	55,091,536
Advertisement Charges	0	21,530,243	11,645,515	41,042,007	45,146,208	49,660,829
Water,sanitation and irrigation fees	0	35,201,027	23,234	81,885	90,073	99,081
Garbage collection fees	0	0	367,678	1,295,799	1,425,379	1,567,916
Building material cess	0	0	481,826	1,698,089	1,867,898	2,054,687
Adverts/promotional fees	0	0	0	0	0	0
Liquor	0	10,035,929	116,715	411,337	452,471	497,718
Registration fees /Renewal	0	782	2,642	9,311	10,242	11,266
Public Health	0	0	0	0	0	0
Market Dues	0	11,438,535	177,254	624,692	687,161	755,878
S.B.P	0	26,782,439	4,658,687	16,418,498	18,060,348	19,866,383
S.B.P Appl.	0	19,899,668	78,462	276,520	304,173	334,590
Trade,Wgths&Msrs	0	5,921,711	110,295	388,710	427,581	470,339
SBP Private schools/vocational institutions	0	0	171,906	605,845	666,430	733,073
App.fee for private schools/vocational institutions	0	0	0	0	0	0
Public Works approvals	0	7,191,260	46,234	162,940	179,234	197,158

cattle movement permit	0	568,472	53,942	190,105	209,115	230,027
Cattle Fee	0	3,121,886	363,705	1,281,796	1,409,976	1,550,974
Slaughter Fee	0	26,655	3,040	10,714	11,785	12,964
Veterinary	0	16,015,570	269,848	951,017	1,046,119	1,150,731
Agricultural cess	0	19,987,380	486,868	1,715,855	1,887,441	2,076,185
fish permits	0	0	271	957	1,052	1,157
Storage charges, penalties, fines	0	16,491	7,001	24,670	27,137	29,850
TOTAL	0	233,829,392	35,125,414	123,791,646	136,170,810	149,787,891

Source: County Treasury 2024

c) Local revenue from projected for Keroka Municipality Board

Revenue Sources	Baseline Estimates	Target Estimates	CFSP 2024	Projections	
	2021/2022	2023/2024	2024/2025	2025/2026	2026/2027
Market stall Rent		0	346,130	380,743	418,818
Daily Parking		0	4,137,020	4,550,722	5,005,794
Build Plan&Approval		0	2,182,709	2,400,980	2,641,078
I/Plot Rent		0	107,662	118,428	130,271
Plot Rent		0	1,460,110	1,606,121	1,766,733
Lands&Survey		0	228,811	251,692	276,861
Phys Planning		0	2,045,597	2,250,157	2,475,172
Land Rates		0	43,216,146	47,537,761	52,291,537
Advertisement Charges		0	38,956,069	42,851,676	47,136,843
Water,sanitation and irrigation fees		0	77,723	85,495	94,045
Garbage collection fees		0	1,229,940	1,352,934	1,488,228
Building material cess		0	1,611,784	1,772,963	1,950,259
Adverts/promotional fees		0	0	0	0

Liquor		0	390,431	429,474	472,421
Registration fees /Renewal		0	8,838	9,721	10,694
Public Health		0	0	0	0
Market Dues		0	592,943	652,237	717,460
S.B.P		0	15,584,037	17,142,440	18,856,684
S.B.P Appl.		0	262,466	288,713	317,584
Trade,Wgths&Msrs		0	368,954	405,850	446,435
SBP Private schools/vocational institutions		0	575,053	632,559	695,815
App.fee for private schools/vocational institutions		0	0	0	0
Public Works approvals		0	154,659	170,125	187,137
cattle movement permit		0	180,443	198,487	218,336
Cattle Fee		0	1,216,650	1,338,315	1,472,146
Slaughter Fee		0	10,169	11,186	12,305
Veterinary		0	902,682	992,950	1,092,245
Agricultural cess		0	1,628,648	1,791,513	1,970,664
fish permits		0	906	997	1,096
Storage charges, penalties,fines		0	23,418	25,760	28,336
TOTAL		0	117,500,000	129,250,000	142,174,999

Source county treasury 2024

Table 5.4 Departmental Ceilings (CFSP 2023)

DEPARTMENT	COMPENSATION TO EMPLOYEES	SOCIAL CONTRIBUTIONS	GRANTS	FUNDS	DEBTS (Pending Bills and Obligations)	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT	DEBTS (Pending Bills and Obligations)	CONDITIONAL GRANTS	FLAGSHIP PROJECTS	PROJECTS (Ward based)	FUNDS	TOTAL DEVELOPMENT	GRAND TOTAL
County Assembly	347,941,534	41,672,144	0	0	0	222,830,755	612,444,433	0	0	90,000,000	0	0	90,000,000	702,444,433
County Executive.	183,371,715	20,959,207	0	0	0	237,601,789	441,932,710	0	0	0	0	0	0	441,932,710
Finance and accounting services	59,885,029	9,925,009	0	15,000,000	50,000,000	98,000,000	232,810,038	351,853,006	0	10,500,000	0	0	362,353,006	595,163,044
Crop Development	57,581,081	7,426,461	0	0	0	4,500,000	69,507,542	0	151,515,152	18,000,000	1,200,000	0	170,715,152	240,222,694
Environment, Water, natural resources, mining and energy	19,006,000	6,000,246	11,000,000	0	0	4,500,000	40,506,246	0	136,000,000	41,000,000	2,820,000	0	179,820,000	220,326,246
Education and Vocational Training	286,682,728	64,552,118	0	130,415,513	0	14,500,000	496,150,359	0	0	0	49,140,000	0	49,140,000	545,290,359
Medical Services	500,052,263	45,093,609	0	0	0	109,500,000	654,645,872	0	0	42,500,000	0	250,000,000	292,500,000	950,145,872
Lands, Housing, Physical Planning & Urban Development	65,628,399	12,089,545	0	0	0	9,500,000	87,217,944	0	168,123,322	177,000,000	9,390,000	0	354,513,322	441,731,266
Water, Sanitation and Irrigation	32,400,242	8,195,000	0	0	0	34,500,000	75,095,242	0	0	80,000,000	34,740,000	0	114,740,000	189,835,242
Roads, Transport and Public Works	84,281,724	14,437,617	0	0	0	4,500,000	103,219,341	0	114,508,787	10,000,000	165,240,000	0	289,748,787	392,968,128
Trade, Tourism, Industrializat	38,121,428	3,912,456	0	20,000,000	0	4,500,000	66,533,884	0	0	6,000,000	7,020,000	0	13,020,000	79,553,884

ion and Cooperatives development														
Department of Sports, Gender, Culture and Social Services	41,939,137	7,442,435	0	0	0	4,500,000	53,881,572	0	0	40,000,000	3,750,000	0	43,750,000	97,631,572
County Public Service Board	45,995,319	4,707,336	0	0	0	17,410,635	68,113,290	0	0	0	0	0	0	68,113,290
Public Service Management	243,919,539	44,788,844	0	0	0	124,500,000	413,208,383	0	37,500,000	24,000,000	0	0	61,500,000	474,708,383
Nyamira Municipality Board	44,267,895	8,464,306	35,000,000	0	0	4,500,000	92,232,201	0	0	67,000,000	0	0	67,000,000	159,232,201
Office of the County Attorney	14,055,211	1,673,328	0	0	0	9,425,461	25,154,000	0	0	5,987,040	0	0	5,987,040	31,141,040
Economic Planning, Resources Mobilisation and ICT.	135,800,330	21,200,800	0	0	0	67,198,401	224,199,531	0	0	35,000,000	0	0	35,000,000	259,199,531
Livestock and Fisheries development	90,136,726	10,497,848	0	0	0	4,500,000	105,134,574	0	0	36,000,000	1,500,000	0	37,500,000	142,634,574
Primary Health	1,116,800,000	83,100,000	42,169,760	0	0	4,500,000	1,246,569,760	0	0	7,500,000	25,200,000	0	32,700,000	1,279,269,760
Nyamira Disability Board	0	0	0	0	0	4,500,000	4,500,000	0	0	0	0	-	0	4,500,000
Nyamira Revenue Board	0	0	0	0	0	7,000,000	7,000,000	0	0	0	0	0	0	7,000,000
RECURRENT SUB-TOTAL	3,407,866,300	416,138,309	88,169,760	165,415,513	50,000,000	982,467,041	5,110,056,922	351,853,006	607,647,261	700,487,040	300,000,000	250,000,000	2,199,987,307	7,320,044,230

Source: County Treasury 2024

5.3: DETAILS OF DEPARTMENTAL PRIORITIES

The medium-term expenditure framework for 2022/23 - 2024/2025 ensures continuity in resource allocation is based on prioritized programmes aligned to the ADP 2024/2025 and strategic policy initiatives of the county government to accelerate growth, employment creation and poverty reduction. The recent achievements and key priority targets for each sector are based on the various Departmental reports.

5.3.1: County Assembly

The functions of the County Assembly include enacting county laws and oversees all the affairs of the county including receiving and approving the development plans and policies of the county. It also oversees the development and management of the county infrastructure and institutions; and is responsible for approval of the county budgets and expenditures. Due to the crucial role of this sub-sector, it has been allocated Ksh 702,444,433 in FY 2024/2025. The County Assembly budget consists of 10 % of the total county budget.

5.3.2: County Executive

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

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

The department has been allocated Ksh.441,932,710 in the FY 2024/2025. The budget consists of 6% of the total county budget.

5.3.3: Public Service Board

The County Public Service Board is established under an Act of Parliament as provided for under Article 235(1) of the Constitution of Kenya, 2010. The Article provides for a County Public Service Board in each county with control over the County Public Service. It also ensures that the county has adequate and competent personnel. The department has been allocated Ksh.68,113,290 in the FY 2024/2025. The budget consists of 1% of the total county budget.

5.3.4: Department of Finance, ICT & Economic Planning

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

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

Due to the crucial role of the department, it has been allocated Ksh 628,552,557 in the FY 2024/2025. The budget consists of 8% of the total county budget.

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

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

The department has been allocated Ksh 79,553,884 in the FY 2024/2025. The budget consists of 1% of the total county budget.

5.3.6: Department of Education and vocational training

In the financial year 2024/25 and over the medium term the department intends to carry out the following programmes; To provide quality and accessible basic education through renovation and equipping of ECD centers, continued recruitment of VTC instructors and care givers as well as strengthening the capacity of the vocational institutions. The department will also continue carrying out the following programmes: completion of the ongoing ECD Centers and VTCs.

Due to the crucial role of the department, it has been allocated Ksh 545,290,359 in FY 2024/2025. The budget consists of 8 % of the total county budget.

5.3.7: Department of Health Services

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

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

Due to the crucial role of the department, it has been allocated Ksh 2,227,415,632 in FY 2024/2025. The budget consists of 30% of the total county budget.

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

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

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

Due to the crucial role of the department, it has been allocated Ksh 410,161,488 in FY 2024/2025.

The budget consists of 6% of the total county budget.

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

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

In the 2024/25, The Department will continue: To empower the youth with livelihood skills; Youth Empowerment, To harness the full potential of our cultural heritage; To promote sports development in the county; To support women and persons living with disability with start-up kits and Provide and maintain public entertainment and recreational facilities. The County continues to improve and develop new Sports facilities amongst others a state-of-the-art Stadium, levelling of football pitches at the ward level and also empowerment of Women, Youth and Persons living with disabilities through training, nurturing of talents and provision of business funds through a revolving fund.

Due to the crucial role of the department, it has been allocated Ksh 97,631,572 in FY 2024/2025.

The budget consists of 1% of the total county budget.

5.3.10: Department of Lands, Housing and Physical Planning

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

In the financial year 2023/2024 and over the medium term, the objectives of the department are; to continue ensuring proper management of land use and ownership, optimal use of land for development, promoting the provision of adequate and affordable housing. The proposed priority programmes to be undertaken to achieve these objectives include; Promoting sustainable use of land and its resources through land use planning and provision of secure land tenure and management.

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

Due to the vital role the department plays, in the FY 2024/2025 budget, it has been allocated Ksh. 441,731,266 This constitutes 6% of the total budget.

5.2.11: Department of Transport, Infrastructure & Public Works

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

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

Due to the enabling role of the department, it has been allocated Ksh 392,968,128 in FY 2024/2025. The budget consists of 5% of the total county budget.

5.2.12: Department of Agriculture, Fisheries and Livestock development

The overall objective of the Department is continued improvement of livelihoods of the people of Nyamira County through promotion of competitive and sustainable agriculture, livestock, and fisheries enterprises for development, cooperative development and cooperative marketing and value addition. In the financial year 2024/2025 and over the medium term, the department will continue undertaking the following; provision of efficient and effective agricultural, livestock and fisheries services in Nyamira County; improving food security and; promoting affordable agricultural land use and efficiency in farm operations through crop management; the veterinary services will continue preventing and controlling spread of disease from within and other counties; safeguarding human health; providing animal health and extension and welfare services; Improved livelihood for the households in income generation activities through cooperative marketing and value addition.

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

The department has been allocated Ksh 382,857,268 in FY 2024/2025. The budget consists of 5% of the total county budget.

5.3.13: Public Service Management

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

To enhance coordination of Government programs for efficient and effective service delivery and enhance teamwork within the Government departments, the Department has been allocated Ksh 474,708,383 in FY 2024/2025. The allocation is 6% of the total budget.

5.3.14: Nyamira Municipality Board

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

To enhance coordination of Government programs for efficient and effective service delivery and enhance teamwork within the Nyamira Municipality, the Board has been allocated Ksh 159,232,201 in FY 2024/2025. The allocation is 2% of the total budget.

Table 5.6: Details of expenditure and list of development projects

DESCRIPTIONS	DETAILS	AMOUNT	%ALLOCATION
1) REVENUE	TOTAL REVENUE	7,300,044,230	
2) RECURRENT EXPENDITURE			
a) Compensation to Employees	Compensation to employees	3,365,866,300	
	Social contributions	416,138,309	
		3,782,004,609	52
b) Operations and maintenance	County Assembly Allocation	222,830,755	
	Executive (Governors, PSB and CA)	264,437,885	
	Medical Cover	100,000,000	
	Purchase of motor vehicles for the 3 CEC Members	33,000,000	
	Electricity costs for energy and GWASCO	30,000,000	
	Devolution Conference	7,000,000	
	Rent for Liaison Office	3,000,000	
	Demarcation and surveying of the Government Lands	5,000,000	
	Motor vehicle Insurance cover	15,000,000	
	Instructional material for VTC	5,000,000	
	Trade revolving fund	20,000,000	
	Operationalisation of the doctors plaza	5,000,000	

	Community Health Promoters	42,000,000	
	Medical drugs	100,000,000	
	Revenue administration Board	30,000,000	
	Unspent balances (Pending Bills) 2023/2024	50,000,000	
	Capitation for VTC	5,000,000	
	Budget Making Process	15,000,000	
	Internship programme	10,000,000	
	Training	10,000,000	
	Programmes operations and maintainance	132,198,400	
		1,104,467,040	
c) Funds	Car and Mortgage Fund Executive	10,000,000	
	Education Support Fund	130,415,513	
	Emergency Fund	5,000,000	
		145,415,513	
d) Conditional Grants	DANIDA	7,410,000	
	Community Health Promoters	34,759,760	
	KUSP UIG	35,000,000	
	County Climate Change Institutional Support (CCI) (World Bank Grant)	11,000,000	
		88,169,760	
	TOTAL RECURRENT EXPENDITURE	5,120,056,922	70
3) DEVELOPMENT EXPENDITURE			
a) Conditional Grants	Roads Maintinace levy fund	114,508,787	
	Climate Change (World Bank)	136,000,000	
	Allocation towards Climate Change (1.5%)	30,000,000	
	Kenya Informal Settlement Improvement Project	168,123,322	
	National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	
	County Contribution towards (NAVCDP)	5,000,000	
	KDSP Level II	37,500,000	
		642,647,261	
b) Debt (Pending Bills and Obligations) 2022/2023 and Prior years		191,853,006	
c) Capital/ flagship Projects (Executive based)		655,487,040	
e) Capital Projects (Ward Based)		300,000,000	
f) Unspent balances (Pending Bills) for 2023/2024		160,000,000	
g) Health Facility Improvement Fund (FIF)		250,000,000	
	Total Exchequer	1,557,340,046	
	TOTAL DEVELOPMENT	2,199,987,307	30

GRAND TOTAL	7,320,044,230	100
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ANNEXTURE 1: DETAILS OF DEVELOPMENT PROJECTS

Department	Project name	Description of activity	Location	Cost (Ksh)
County Assembly	County Assembly Head Quarters	completion of the County Assembly Headquarters Phase	Township	60,000,000
	Equipping the Speakerzs Residence		Nyamwetruoko	10,000,000
	Drilling of the boreholes with water towers and kiosk	Development	20 wards	20,000,000
	Total			90,000,000
Economic Planning, Resources mobilisation and ICT	Revenue Office (container building)	Construction of Revenue Office	Township	10,000,000
	Equipping of the ICT Hub	Completion	HQ	5,000,000
	ERP (Enterprises Resources and Planning)	EPR Establishing	HQ	5,000,000
	construction and Equipping of the Documentation centres	Networking, cabling and computers	All Sub-Counties	10,000,000
	Quick win projects	Implementation of quick win projects on SDGs	Countywide	5,000,000
	Total			35,000,000
Finance and Accounting Services	Pending Bills 2023/2024	Development	HQ	160,000,000
	Project Vehicle for Auditing projects		HQ	7,500,000
	Audit software		HQ	3,000,000
	Debt pending Bills and obligation 2022/2023 and beyond		HQ	191,853,006
				362,353,006
Crops Production	NAVCDP	Training of farmers	Countywide	151,515,152
	Contribution towards NAVCDP	Training of farmers	Countywide	5,000,000
	Agricultural training and resources centre	Construction	Esiani	10,000,000
	Soil Fertility Improvement		Countywide	3,000,000
	Ward Based Projects			1,200,000
				170,715,152
Livestock and fisheries development	Nyamira Fish multiplication and Training centre	Construction of the Fish hutchery	Kitauri Dam	2,000,000

	County poultry hatchery centre and Feed formulation centre	Cnsutruction	Nyamira North Sub-county	3,000,000
	County Bee Hatchery and Feed formulation centre	Construction	Nyamira South	3,000,000
	Countyn Fodder formulation centre	Construction	Sironga	3,000,000
	Artificial Inseminated Service	Cows inseminated	Countywide	10,000,000
	Animal Health and Welfare Management Sevices	Vaccines distributed	Countywide	10,000,000
	Animal Bull castration	Bull Castration	Countywide	3,000,000
	Meat Inspection and Safety Services	Safety of livestock products	Countywide	2,000,000
	Ward Based Projects			1,500,000
				37,500,000
Environment, Mining and Natural Resourse	Energy projects ward based	Ward based	all wards	2,820,000
	High Mast Street Light		3	6,000,000
	Rehabilitation of street lights			2,000,000
	Climate Change Intervention (Grant)	Mitigation, adaptation and policy		136,000,000
	Noice pollution gadgets			1,000,000
	Installtion of gabbage bins			2,000,000
	Climate Change Intervention (Contribution)	Mitigation, adaptation and policy		30,000,000
				179,820,000
Water, Sanitation and Irrigation	Nyabomite bombo bokimori irrigation scheme	Scheme	Eaka	20,000,000
	Nyamira Water and sanitation company	Establishment and operationalisation	HQ	50,000,000
	Water Schemes Distribution			10,000,000
	Water projects ward based	Ward based		34,740,000
	Total			114,740,000
Education and vocational Traaining	Ward Based Projects			49,140,000
	Total			49,140,000
Department of Primary Health Services	Ward Based Projects	Renovations and construction		25,200,000
	Equipping of Gesima Health Centre			2,500,000
	Equipping of Magwagwa inpatient ward			2,500,000

	Equipping of Nyamusi Health Centre			2,500,000
				32,700,000
Department of Medical services	Nyamwetuereko eye Hospital	Completion		10,000,000
	Health Fund	Health Facility Improvement Fund	County and Sub-county Hospitals	250,000,000
	Completion of the Nyamusi Sub-County Hospital			5,000,000
	Completion of the Ekerenyo Sub-County Hospital			15,000,000
	Completion of the Isolation centre		NCRH	5,000,000
	Equipping of the Magwagwa psychitric hopital			2,500,000
	Digitization of the FIF			5,000,000
	Total			292,500,000
Department of Lands, Housing and Urban Development	Governor residence	Construction of governors residence	Nyachururu	40,000,000
	Physical planning for keroka municipality		Keroka municiplaity	5,000,000
	Valuation roll	Completion and publication of the valuation roll	County wide	20,000,000
	Completion of spartial plan			7,000,000
	Construction of County Headquater	Completion of County Headquater	County Headquarter	100,000,000
	Kenya Informal Settlement Improvement Project	informal dwelling improvement	Keroka municiplaity	168,123,322
	Contribution towards KISSIP			2,000,000
	GIS Lab			3,000,000
	Ward based projects		all wards	9,390,000
	Total			354,513,322
Roads Department	Construction and maintainance of County Roads ward based	County wide	All the county wards	165,240,000
	Roads Maintainance Levy Fund	Miantainance of roads	HQ	114,508,787
	Construction of the moden Mechanical Workshop		HQ	10,000,000
	Total			289,748,787
Department of Trade, Co-operative and Tourism Development	Ward Based Projects			7,020,000

	Tourist site protection	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	6,000,000
	Total			13,020,000
Department of Gender, Sports, and Cultural services	Construction of manga stadium	Completion of the manga stadium	Manga	5,000,000
	Construction of the rescue centre	Construction	Ogango in Bonyamatuta ward	10,000,000
	Construction of Nyamaiya play ground construction	Completion of the manga stadium	Nyamaiya	8,000,000
	Construction of the omokirondo sports training centre		Itibo ward	4,000,000
	Completion of the library			3,000,000
	Nyamira County Resource Centre	Construction	HQ	10,000,000
	Ward based projects		all wards	3,750,000
	Total			43,750,000
Department of Public Service Management	Construction of the Sub-County Offices	Construction	Nyamira South Office	12,000,000
	Purchase of security gadgets	Gadget	HQ	5,000,000
	Digitization of the HR Registry	Digitization	HQ	7,000,000
	KDSP Level II			37,500,000
	Total			61,500,000
The Nyamira Municipality Board	Drainage works in township		Municipality	6,000,000
	Installation of Street lights within the municipality		Municipality	6,000,000
	Skips for waste collection		Municipality	5,000,000
	Contribution towards KURA Roads			50,000,000
				67,000,000
The County Attorney Office	Development of County legislations data base and E-resource centre.	Digitalization	HQ	5,987,040
	Total			5,987,040
	GRAND TOTAL			2,199,987,307

ANNEXTURE 2: DETAILS OF WARD BASED DEEVELOPMENT PROJECTS

WARD	DEPARTMENT	PROJECT	CFSP AMOUNT
BOGICHOR A	Education And Vocational Training	Construction of ECDE Class at Bobembe Girls	1,800,000
	Education And Vocational Training	ECDE Class at Omosasa, ECDE learning materials and Construction of Toilets at Nyabisimba, Nyaisa and Kiambere	1,200,000
	Environment, Water, Energy & Natural Resources	Borehole Distribution - Ramba Phase II Project; Maintenance of Ramba and Otanyore Solar Panels	1,800,000
	Primary Healthcare	Renovation of 8 Health Facilities	3,000,000
	Primary Healthcare	Omosasa OPD	1,200,000
	Transport, Roads And Public Works	Bonyunyu TBC-Metembe-Ogango	1,800,000
	Transport, Roads And Public Works	Engoso-Kioge Factory 3Km	1,200,000
	Transport, Roads And Public Works	Bosiango-Kiambere-Geta-Embonga	1,800,000
	Transport, Roads And Public Works	Ramba TBC-Rionuko-Nyamokeri-Riongeri-Ramba TBC	1,200,000
BOKEIRA	Agriculture	Hobanaco Project at Kiabora	600,000
	Education And Vocational Training	Construction of Toilets	600,000
	Primary Healthcare	Improvement of Health Facilities	1,200,000
	Transport, Roads And Public Works	opening and murraming of roads across the wards	10,200,000
	Transport, Roads And Public Works	Repair and Construction of footbridges	2,400,000
BOMWAGA MO	Education And Vocational Training	Kiabiraa ECDE Class	1,800,000
	Environment, Water, Energy & Natural Resources	Borehole at Kiabiraa Primary	1,800,000
	Primary Healthcare	Etono Health Center Maternity Wing	1,200,000
	Primary Healthcare	Rianyambweke HC Fencing	900,000
	Trade, Cooperatives And Tourism Development	Repair of Kioge Market Toilets	300,000
	Transport, Roads And Public Works	Construction of Nyageita Bridge-Rianyambweke (Box Culvert)	1,800,000
	Transport, Roads And Public Works	Mageri Junction-Boera 2Km	1,200,000
	Transport, Roads And Public Works	Nyambiri Junction-Bomabacho Junction 3Km	1,200,000
	Transport, Roads And Public Works	Nyamiacho-Nyabweri-Nyanchoka 3Km	1,800,000
	Transport, Roads And Public Works	Opening Nyamonuri-Nyambambo	600,000

	Transport, Roads And Public Works	Opening of Etono-Kegogi Primary 2Km	600,000
	Transport, Roads And Public Works	Opening of Kiomachingi-Kanani 2Km	600,000
	Transport, Roads And Public Works	Sabuni Junction-Kiabiraa Primary-Getunduru-Omokonge 3Km	1,200,000
BONYAMAT UTA	Education And Vocational Training	Construction of ECDE Class at Nyabisimba, Kenyerere and Nyamwetuereko, Riasindani	2,700,000
	Environment, Water, Energy & Natural Resources	Protection of Water Streams; Rirumi-Nyageita Water Project rehabilitation and completion; Kebirigo Market Borehole; Kenyena Borehole water distribution network	900,000
	Land, Housing & Urban Development	Bodaboda Sheds, Shoe Shiner Sheds	600,000
	Primary Healthcare	Nyakeore Health Center Staff House Completion	900,000
	Transport, Roads And Public Works	Bondeni Junction-Etago-Iranda Road	1,500,000
	Transport, Roads And Public Works	Bosose-Ramba-Riamasita-Nyamokeri Road	2,100,000
	Transport, Roads And Public Works	Bundo Bridge Junction-Riatina-Sigona-Keera Bridge Junction Rd	1,200,000
	Transport, Roads And Public Works	Kenyena TBC-Rianyabinge-Eturungi Road	1,200,000
	Transport, Roads And Public Works	Kenyere Junction-Kenyere TBC-Nyainogu-Riontegi-Bokimo TBC road	1,800,000
	Transport, Roads And Public Works	Turning point-Miringa-Kianyabongere-Keera Road	2,100,000
BOSAMARO	Education And Vocational Training	ECDE Classrooms at Kuura, Gucha, Nyachogochogo, Ting'a and Kegogi	2,700,000
	Environment, Water, Energy & Natural Resources	Distribution of Water - Girigiri Borehole	1,800,000
	Environment, Water, Energy & Natural Resources	Distribution of Water - Marani Borehole	600,000
	Environment, Water, Energy & Natural Resources	Rahabilitation and Distribution of Water at Nyangena	1,500,000
	Primary Healthcare	Completion of Twin Staff House at Igenaitambe	1,800,000
	Primary Healthcare	Renovation of Kuura Dispensary	300,000
	Primary Healthcare	Renovation of Nyanturago HC	600,000
	Primary Healthcare	Renovation of Tinga HC	600,000
	Primary Healthcare	Ting'a HC Maternity Wing (PhaseI)	900,000
	Trade, Cooperatives And Tourism Development	Construction of toilets-Riakimai Market	900,000
	Trade, Cooperatives And Tourism Development	Fencing Riakimai Market	600,000
	Transport, Roads And Public Works	Riamanoti-Riamobaya-Kegogi-Moruga Junction-MCA's office	1,800,000
	Transport, Roads And Public Works	Sironga-Gesiaga-Girigiri Junction	900,000

EKERENYO	Agriculture	Green House Farming - Mwanyataige SHG	600,000
	Education And Vocational Training	Mwanacha ECDE Class	1,500,000
	Education And Vocational Training	Gekendo ECDE Latrine at Gekendo Primary	600,000
	Education And Vocational Training	Nyameko ECDE Class	1,500,000
	Environment, Water, Energy & Natural Resources	Rehabilitation of Obwari Water Project at Obwari Market	600,000
	Environment, Water, Energy & Natural Resources	Repair of Street Lights across the ward	360,000
	Environment, Water, Energy & Natural Resources	Spring Protection across the ward	600,000
	Livestock And Fisheries	Beehives to groups	480,000
	Primary Healthcare	Ikonge Dispensary Renovation	1,200,000
	Sports, Gender, Youth, Culture & Social Services	Purchase of Sports Equipment	900,000
	Trade, Cooperatives And Tourism Development	Obwari Modern Toilets	600,000
	Transport, Roads And Public Works	Heshima-Nyangundo-Ekegogi-St Clare-Egesieri-Sere	1,200,000
	Transport, Roads And Public Works	Ikonge Primary-Nyaora-Nyameko	960,000
	Transport, Roads And Public Works	Itibong-Chichuma-Omokirondo	1,200,000
	Transport, Roads And Public Works	Obwari-Ogetugi-Nyakongo-Kiamogake	1,500,000
	Transport, Roads And Public Works	Omokombori Junction-Kamwarani-Omotobi	1,200,000
ESISE	Education And Vocational Training	Matunwa Primary ECDE Classes	1,800,000
	Education And Vocational Training	Nderema Primary ECDE Classes	1,800,000
	Education And Vocational Training	Nyansakia Primary ECDE Classes	1,800,000
	Land, Housing & Urban Development	Protection, Surveying and beaconing of public land at Manga-Esise	720,000
	Transport, Roads And Public Works	Gesabakwa -Mebeno	1,200,000
	Transport, Roads And Public Works	Mecheo SDA - Ekware	1,200,000
	Transport, Roads And Public Works	Prince Dan Ensakia - Eramba	1,680,000
	Transport, Roads And Public Works	Saiga-Ngiya Catholic - Kaagwa	1,800,000
	Transport, Roads And Public Works	Prior Year Unprocured Projects	3,000,000
GACHUBA	Agriculture	Purchase of One-Month Chicks for groups	720,000
	Education And Vocational Training	ECDE Classes	3,840,000

	Environment, Water, Energy & Natural Resources	Borehole	1,980,000
	Environment, Water, Energy & Natural Resources	Rehabilitation of Miriri Borehole	600,000
	Environment, Water, Energy & Natural Resources	Rehabilitation of Springs	420,000
	Environment, Water, Energy & Natural Resources	Streetlights	240,000
	Land, Housing & Urban Development	Bodaboda Sheds	600,000
	Trade, Cooperatives And Tourism Development	Gachuba/Moturumesi Market repair	1,200,000
	Transport, Roads And Public Works	Roads repair and maintenance	5,400,000
GESIMA	Education And Vocational Training	Nyantaro ECDE Class	2,100,000
	Environment, Water, Energy & Natural Resources	Water Distribution	900,000
	Transport, Roads And Public Works	Center Nyaboraire Emenyenche 4Km	1,800,000
	Transport, Roads And Public Works	Esani Market/Hospital-Kebuko, Riverside-Eronge 5Km	1,800,000
	Transport, Roads And Public Works	Gesima Market-Botana-Getare-Omoyo 6Km	1,800,000
	Transport, Roads And Public Works	Mosobeti Catholic-Rioga Sec Sch-Geta 1.5Km	1,200,000
	Transport, Roads And Public Works	Nyakongo-Iranya 2Km	1,500,000
	Transport, Roads And Public Works	Riakworo-Mosobeti 2Km	1,200,000
	Transport, Roads And Public Works	Riamoni-Rioga 1Km	900,000
	Transport, Roads And Public Works	Ritongo to Matunwa Tea Factory 2Km	1,800,000
ITIBO	Education And Vocational Training	Construction of Enkinda ECDE Center	1,800,000
	Education And Vocational Training	Construction of Getangwa ECDE	1,800,000
	Environment, Water, Energy & Natural Resources	Drilling and equipping of Nyasore Borehole	1,200,000
	Environment, Water, Energy & Natural Resources	Spring Protection	600,000
	Land, Housing & Urban Development	Compensation and Development of Isinta Market	1,200,000
	Primary Healthcare	Construction of Staff House at Kenyoro Dispensary	1,200,000
	Primary Healthcare	Fencing of Nyabonge & Demarcation	900,000
	Sports, Gender, Youth, Culture & Social Services	Support to clubs with Sporting Materials	900,000
	Trade, Cooperatives And Tourism Development	Construction of Itibo and Bonyunyu Markets	1,200,000
	Transport, Roads And Public Works	Opening, Grading and Murraming of Roads across the ward	4,200,000

KEMERA	Education And Vocational Training	Riamogaka VTC (Getare Location)	600,000
	Environment, Water, Energy & Natural Resources	Borehole at Entanda	1,200,000
	Environment, Water, Energy & Natural Resources	Spring Protection	360,000
	Land, Housing & Urban Development	Backstreets at Kemera and Omogonchoro Markets	1,800,000
	Land, Housing & Urban Development	Bodaboda Sheds	240,000
	Land, Housing & Urban Development	Ward Administrator's Office	1,200,000
	Sports, Gender, Youth, Culture & Social Services	Sheds and Toilets at Kiendege Talent Academy	600,000
	Transport, Roads And Public Works	Agape-Mokorogonywa-Nyagechenche	1,200,000
	Transport, Roads And Public Works	Bitundugusu-Motembe Box Culvert	1,800,000
	Transport, Roads And Public Works	Kemera-Entanda-Nyambogo	1,200,000
	Transport, Roads And Public Works	Kiendege-Nyachichi-Omogonchoro	900,000
	Transport, Roads And Public Works	Moitunya-Bitundugusu-Nyachichi	1,200,000
	Transport, Roads And Public Works	Motemomwamu-Mecheo-Ngoroamwaga	900,000
	Transport, Roads And Public Works	Nyagechenche-Charara-Momoma	1,200,000
	Transport, Roads And Public Works	Omogonchoro-Nyankware	600,000
KIABONYO RU	Environment, Water, Energy & Natural Resources	Completion & Distribution of Eturungi Water Project	1,800,000
	Environment, Water, Energy & Natural Resources	Completion & Distribution of Nyankongo Water Project	1,800,000
	Environment, Water, Energy & Natural Resources	Repair, maintenance and distribution of Kiabonyoru Water Project - installation of Kplc transformer and repairs at Nyabikomu Primary School grounds	600,000
	Transport, Roads And Public Works	Footbridge from Nyangoge to Nyabikomu across River Mirigwa	600,000
	Transport, Roads And Public Works	Grading and Gravelling/murraming & culverting of Roads across the ward	7,200,000
	Transport, Roads And Public Works	Prior Year Unprocured Projects	3,000,000
MAGOMBO	Environment, Water, Energy & Natural Resources	Borehole	1,500,000
	Environment, Water, Energy & Natural Resources	Spring protection	900,000
	Transport, Roads And Public Works	Purchase of Murram	600,000
	Transport, Roads And Public Works	Roads opening, grading and murraming	12,000,000
MAGWAGWA	Education And Vocational Training	ECDE Classes	4,200,000

	Environment, Water, Energy & Natural Resources	Spring Protection	600,000
	Environment, Water, Energy & Natural Resources	Streetlights	1,200,000
	Environment, Water, Energy & Natural Resources	Water Distribution	1,200,000
	Land, Housing & Urban Development	Construction of backstreets	-
	Land, Housing & Urban Development	Public lands survey and demarcation	150,000
	Livestock And Fisheries	Fingerlings	150,000
	Livestock And Fisheries	Poultry Keeping	150,000
	Primary Healthcare	Gisage Health Center	-
	Sports, Gender, Youth, Culture & Social Services	Sporting Materials to teams	150,000
	Trade, Cooperatives And Tourism Development	Bodaboda & Mama Mboga Sheds	600,000
	Trade, Cooperatives And Tourism Development	Market Renovation	600,000
	Transport, Roads And Public Works	Opening and murraming feeder roads	6,000,000
MANGA	Education And Vocational Training	ECDE Classes	1,800,000
	Environment, Water, Energy & Natural Resources	Water Reticulation	3,000,000
	Primary Healthcare	Health Infrastructure	1,200,000
	Transport, Roads And Public Works	Development of Roads	9,000,000
MEKENENE	Education And Vocational Training	ECDE Classes	2,100,000
	Environment, Water, Energy & Natural Resources	Streetlighting Programme	300,000
	Primary Healthcare	Health Facilities across the ward	4,800,000
	Transport, Roads And Public Works	Construction of roads	4,800,000
	Transport, Roads And Public Works	Prior Year Unprocured Projects	3,000,000
NYAMAIYA	Education And Vocational Training	ECDE Class	2,100,000
	Environment, Water, Energy & Natural Resources	Water Reticulation across the ward	3,600,000
	Primary Healthcare	Health Infrastructure	3,300,000
	Transport, Roads And Public Works	Development of Roads	6,000,000
NYANSION GO	Education And Vocational Training	ECDE Classes at Nyandoche II Primary	2,100,000
	Education And Vocational Training	ECDE Classes at Rigena Primary	2,100,000

	Environment, Water, Energy & Natural Resources	Spring Protection across the ward	1,200,000
	Transport, Roads And Public Works	Amakara-Nyandoche II- Kona-C - Riamanoti Grading and Murraming	2,400,000
	Transport, Roads And Public Works	Rianyandoro-Riarori-Riensune- Grrading and Murraming	2,100,000
	Transport, Roads And Public Works	Riensune Primary-Riamomanyi-Simbauti Primary Grading and Murraming	2,100,000
	Transport, Roads And Public Works	Prior Year Unprocured Projects	3,000,000
RIGOMA	Education And Vocational Training	Renovation and Improvement of ECDE Centers	2,880,000
	Environment, Water, Energy & Natural Resources	Spring Protection	600,000
	Environment, Water, Energy & Natural Resources	Streetlights Installations, repairs and Relocations	720,000
	Environment, Water, Energy & Natural Resources	Distribution of water from boreholes	600,000
	Land, Housing & Urban Development	Bodaboda Sheds	480,000
	Land, Housing & Urban Development	Development of Backstreets	1,200,000
	Sports, Gender, Youth, Culture & Social Services	Rigoma Stadium Toilet, offices and drainage; Purchase of Sports Equipment	1,200,000
	Trade, Cooperatives And Tourism Development	Rigoma and Metamaywa Roadside Market shed	720,000
	Trade, Cooperatives And Tourism Development	Keroka Market Stalls Lighting	300,000
	Transport, Roads And Public Works	Hiring of Heavy Machinery, Purchase of Murram and construction of roads across the wards	6,300,000
TOWNSHIP	Education And Vocational Training	Nyamira Primary ECDE Classes	1,920,000
	Environment, Water, Energy & Natural Resources	Spring Protection	480,000
	Land, Housing & Urban Development	Backstreets	1,200,000
	Transport, Roads And Public Works	Grading and Gravelling (upgrading) across the ward	8,400,000
	Transport, Roads And Public Works	Prior Year Unprocured Projects	3,000,000
		GRAND TOTAL	300,000,000

