

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

**COUNTY BUDGET REVIEW AND OUTLOOK PAPER
FOR 2024/2025 FINANCIAL YEAR**

OCTOBER, 2025

FOREWORD

The County Budget Review and Outlook Paper (CBROP) 2025 has been prepared in line with the Constitution of Kenya 2010 and Section 118 of the PFM Act, 2012. It presents the fiscal performance for 2024/2025 Financial Year and the outlook in the Medium-Term period 2025/2026-2028/2029. The updated macroeconomic outlook provides a basis to revise the 2025/2026 budget in the context of the supplementary estimates, as well as setting out the broad fiscal parameters for the next medium-term budget framework.

In terms of Revenue mobilization, the County realized Kshs.7,727,783,805, against a target of Kshs.8,102,897,542 in 2024/2025. This included locally generated revenue amounting to Kshs. 736,042,704 an increase from Kshs. 369,185,698 raised in 2023/2024. Despite this improvement, the own source revenues fell short of the annual target by Kshs.113,399,086. A number of measures have been put in place in order to address challenges facing local revenue generation including automation of revenue collection as well as review of the Finance Act 2023. On expenditure, the County absorbed Ksh.7,408,925,204 against a target of Kshs. 8,102, 897,542 representing an overall absorption rate of 91%. The actual expenditure comprised of Ksh.2,434,174,435 development and Ksh.4,974,750,769 recurrent, representing an absorption rate of 81% for development and 94% for recurrent. Improvement in absorption rates especially development would be pursued through timely procurement and implementation.

The County priority in the medium-term is completion of ongoing and multi-year development projects. In the same spirit, all new projects would be aligned to the County Integrated Development Plan 2023-2027 which mainly focuses on key sectors such as commercialized agriculture and food security, infrastructure, health care, education, ICT, water and environment. Emerging issues like climate change, youth and disability mainstreaming and empowerment and other cross-cutting issues would form part of sector priorities.

JONES MOKO OMWENGA
County Executive Committee Member,

ACKNOWLEDGEMENT

The preparation of County Budget Review and Outlook Paper 2025 was done through the collaborative and concerted efforts involving all departments, boards, corporations and units in the County Government of Nyamira. These players provided essential information on the their points of service delivery within the county. Their efforts are tremendously appreciated. County departments, under the leadership of the CECMs, County Chief Officers, and Directors, supplied crucial information and data required for the document's preparation. I sincerely acknowledge and appreciate their valuable contributions to the success of this process.

The County Treasury played a key role in the development of the CBROP by providing essential financial performance data on revenue and expenditure for the 2024/25 financial year. I am grateful to H.E. the Governor and the County Executive Committee Member for Finance and Economic Planning for their leadership and support throughout the process. The County Planning Unit coordinated the process and acted as the secretariat.

I would also like to acknowledge the valuable contribution of the staff from the Directorate of Economic Planning for their technical expertise in the preparation and compilation of this document. The directorate dedicated significant effort to the development of the paper and are hereby applauded.

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County Chief Officer,

Department of Economic Planning and Resources Mobilization

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LIST OF ABBREVIATIONS AND ACRONYMS

ASDSP	Agricultural Sector Development Support Programme
CBK	Central Bank of Kenya
CBR	Central Bank Rate
CBROP	County Budget Review and Outlook Paper
CEC	County Executive Committee
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
ECDE	Early Childhood Development Education
FY	Financial Year
GCP	Gross County Product
GDP	Gross Domestic Product
GVA	Gross Value Added
HE	His Excellency
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
KDSP	Kenya Devolution Support Programme
KRA	Kenya Revenue Authority
KUSP	Kenya Urban Support Programme
LREB	Lake Region Economic Block
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
NARIGP	National Agricultural and Rural Inclusive Growth Project
NFNF	Non-Food Non-Fuel
NHIF	National Health Insurance Fund
NITA	National Industrial Training Authority
NSSF	National Social Security Fund
PFM	Public Finance Management
RMLF	Road Maintenance Levy Fund
SBP	Single Business Permit
THS-UC	Transforming Healthcare System – Universal Care
WB-UDG	World Bank – Urban Development Grant

CHAPTER ONE

1.0 INTRODUCTION

This chapter gives a brief overview of Nyamira County. It explains in details the background information, the County Budget Review Outlook Paper at a glance and the fiscal responsibility principles.

1.1 BACKGROUND INFORMATION

1.1.1 County Overview

Situated in Western part of Kenya, Nyamira County has historically evolved from different and previous administrative units, creations and boundaries since independence. It was formed as one of the divisions of the larger Kisii district way back in 1970s. Nyamira as a division became a full district in 1987, thus carved out of the Kisii district which existed with various administrative and political boundaries. Before devolution, Nyamira had three constituencies, five districts, 14 divisions, 38 locations and 90 sub-locations. With the advent of devolution in 2013 due to the new constitution, Nyamira became one of the 47 County Governments in Kenya with one extra Constituency created and 20 electoral wards.

The County is predominantly occupied by the Gusii Community. However, the northern and eastern parts of the County have got some different ethnic significance being Luos and Kipsigis respectively. These two ethnic groups are considered the minority in the county with the Luos further considered as the marginalized group. Unlike the Luo Community who permanently stays in the county, most of the Kipsigis are on transit basically because of the trade exchange. The Gusii community in the County is further classified into two major sub-clans being the Abagirango and the Abagetutu with several micro-clans that trickles down into the extended and nuclear families.

Nyamira County is a member of the Lake Region Economic Bloc. The Lake Region Economic Bloc is made up of Bungoma, Busia, Homa Bay, Kakamega, Kisii, Kisumu, Migori, Nyamira, Siaya, Vihiga, Nandi, Bomet, Trans Nzoia and Kericho Counties. The common understanding of the Bloc is strategic networks between Counties with shared interests, seated with common

desire for mutual benefit as means of increasing and creating notable development impact across the lake region. The existence of other regional development agencies like the Lake Basin Development Authority and Lake Victoria South Water Works Development Agency has spurred development in their line interventional areas in the County. The Agencies cover Bomet, Homa-Bay, Kericho, Kisii, Migori, Nyamira, Kisumu and Siaya Counties.

The County has inter-county relations; along the Homabay County (Rachuonyo) border there is ethnic intermarriages, this is evident in Miruka and Nyamusi areas that has promoted peaceful coexistence. Miruka, Chebilat and Keroka markets along the borders of Homabay, Bomet and Kisii counties respectively have promoted exchange of goods and services for the people living along these borders. The existence of the tea zones in Kericho and Nyamira counties has promoted employment within the tea factories and the dwellings.

1.1.2 County Position and size

Nyamira County is one of the forty-seven Counties in Kenya. The County borders Homabay County to the North, Kisii County to the West, Bomet County to the East, Kericho County to the North East and slightly Narok County to the South. The County covers an area of 897.3 km². It lies between latitude 00 30' and 00 45' South and between longitude 34 00' and 35 00' East. The County does not border any major water body.

1.1.3 Physical and Natural Conditions

Nyamira County is predominantly hilly known as the “Gusii highlands”. The Kiabonyoru, Nyabisimba, Nkoora, Kemasare hills and the Manga ridge are the most predominant features in the county. The two topographic zones in the county lie between 1,250 m and 2,100 m above the sea level. The low zones comprise of swampy, wetlands and valley bottoms while the upper zones are dominated by the hills. The high altitude has enabled the growth of tea which is the major cash crop and income earner in the county.

The permanent rivers and streams found in the County include Sondu, Eaka, Kijauri, Kemera, Charachani, Gucha (Kuja), Bisembe, Mogonga, Chirichiro, Ramacha and Egesagane. All these rivers and several streams found in the County drain their water into Lake Victoria. River Eaka is important to Nyamira residents as this is where the intake of Nyamira water supply is located. On the other hand, river Sondu has a lot of potential for hydro-electricity power

generation which if harnessed can greatly contribute towards the county's economic development and poverty reduction efforts. The levels of these rivers have been declining over years due to environmental degradation especially improper farming methods and planting of blue gum trees in the catchment areas and river banks.

The major types of soil found in the County are red volcanic (Nitosols) which are deep, fertile and well-drained accounting for 85 per cent while the remaining 15 per cent are those found in the valley bottoms and swampy areas suitable for brick making. Though the red volcanic soils are good for farming, they make construction and road maintenance expensive.

The County is divided into two major agro-ecological zones. The highland (LH1 and LH2) covers 82 per cent of the County while the upper midland zone (UM1, UM2 and UM3) covers the remaining 18 per cent. Although the vegetation in the County is evergreen, there is no gazetted forest. The tree cover in the county is mainly agro-forestry. Efforts are however, being made to gazette and conserve the hilltops. These have been encroached due to high population pressure. There is need to expand the forest cover throughout the county which will be a source of timber and wood fuel that will earn the community income resulting to poverty reduction. Emphasis is being made on gravellier that benefits the farmers more than the blue gums.

1.1.4 Administrative and Political Units

The National and the County governments are a creation of the Constitution of Kenya 2010. Administratively both the governments are divided into 5 sub-counties. Under the national government, the County is further divided into 14 divisions with 53 locations, 115 sub locations and 1,555 villages while the County government has got its administrative units further divided into 20 wards. Politically, the County is an electoral unit with one elected Governor and his deputy being the Chief executive of the County Government. There are six elected Members of the National Assembly, four representing the County's four constituencies. The other two elected members represent the County at the senate and as women representative. The County also has twenty County Assembly Wards represented by the Members of the County Assembly.

1.1.5 Demographic Features

Using the 2019 Population and Housing Census report, the inter census population growth rate is estimated at 1.2 percent annually which is below the national growth rate at 2.2 percent. This means that the County population estimate at the beginning of the plan period being 2022 is 653,515 with males being 317,109 and females at 336,407. The population is expected to increase to 665,477 with males being 321,014 and females being 344,463 during the midterm period 2025. At the end of the plan period, population is expected to increase to 672,337 with 323,301 and 349,035 being males and females respectively.

1.2 THE COUNTY BUDGET REVIEW OUTLOOK PAPER AT A GLANCE

1.2.1 Objective of the County Budget Review Outlook Paper

The objective of the County Budget Review and Outlook Paper (CBROP) is to offer insight of the previous fiscal performance and provide useful guidance on how this impacts the County fiscal responsibility principles. It reviews performance of the immediate past year against the budget for the year. This year's CBROP analyses the actual fiscal performance for 2024-2025 against the set budget for the same year. It looks at actual performance on the realization of objectives in the County Fiscal Strategy Paper (CFSP) for the same year.

The CBROP seeks to establish the deviation of actual fiscal performance from set financial objectives. It outlines the reasons why actual performance has deviated from the set financial objectives included in the County Fiscal Strategy Paper for that year. In addition to establishing the deviation, it also comes up with a proposal to address the deviation and suggested time frame for bringing the tasks back to the objective path.

Further, the CBROP discusses the recent economic and financial developments at national and county level. It illustrates the updated economic and financial forecasts giving appropriate evidence to show changes in comparison with the CFSP for that particular year. The current CBROP will continue to focus more on the sectoral priorities set out in the 2025 CFSP namely;

Infrastructural development: This will include interventions in roads, energy (street lighting) and, industrialization and ICT development.

Agriculture, rural and urban development: Priority will be given to livestock, fisheries and agriculture, spatial planning and housing development.

Water and environment: The priority will be given to spring protection, drilling of boreholes, wetlands conservation and promotion of bamboo tree planting.

Health: Priorities in this sector will include funding healthcare infrastructure, communicable and non-communicable diseases and other medical supplies.

Social sector: Priority areas will be culture, sports, youth security and opportunities for vulnerable members in the society.

1.2.2 Significance of the County Budget Review Outlook Paper

The CBROP ensures that the County Government reviews its previous year's performance. It also guarantees that the County Government makes forecasts based on both the County and the national economic outlook and their likely impact on the level of future revenues and prompts the County Government to set preliminary sector ceilings in light of this review of revenue.

1.2.3 Legal Basis for the CBROP

The Budget Review and Outlook Paper (CBROP) is prepared in accordance with Section 118 of the Public Finance Management (PFM) Act 2012. The law stipulates that:

1) A county Treasury shall;

Prepare a CBROP in respect of the County for each year; and submit the paper to the County Executive Committee (CEC) by 30th September of that year.

2) In preparing its CBROP, the County Treasury shall specify;

- The details of the actual fiscal performance in the previous year compared to the budget appropriation for that year
- The updated economic and financial forecasts with sufficient information to show changes from the forecasts in the most recent County Fiscal Strategy Paper (CFSP)
- Information on:
- Any changes in the forecasts compared with the CFSP; or

- How actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles, or financial objectives in the CFSP for that financial year; and
- Reasons for any deviation from the financial objectives in the CFSP together with proposals to address the deviation and the time estimated for doing so.

3) The CEC shall consider the CBROP with a view to approving it, with or without amendments, within fourteen days after its submission.

4) Not later than seven days after the CBROP is approved by the CECM, the County Treasury shall:

- a) Arrange for the paper to be laid before the County Assembly; and
- b) As soon as practicable after having done so, publish and publicize the paper.

1.3 FINANCIAL FISCAL RESPONSIBILITY PRINCIPLES

In line with the Constitution of Kenya 2010, the PFM Act, 2012 sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. Section 107 of the PFM Act, 2012 states that:

- The County Government's recurrent expenditure shall not exceed the County Government's total revenue;
- Over the medium term, a minimum of thirty (30) per cent of the County Government's budget shall be allocated to the development expenditure;
- The county Government's expenditure on wages 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;
- Over the medium term, the Government's borrowing shall be used only for purpose of financing development expenditure and not for recurrent expenditure;
- The County debt shall be maintained at a sustainable level as approved by County Assembly;
- The fiscal risks shall be managed prudently; and

- 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.

CHAPTER TWO

2.1 REVIEW OF COUNTY FISCAL PERFORMANCE IN 2024/2025

Overview

In the 2024/2025 Financial Year, the County resource envelope was Ksh. 8,102,897,542 consisting of equitable share from the national government, unspent balances from 2023/2024 financial year, conditional grants from development partners, Facility Improvement Fund and locally generated revenue.

Compared to the previous years, locally generated revenue has been progressively improving. In the FY 2018/2019, the County managed to raise Ksh, 165,447,570, Ksh.187,324,098 in 2019/2020, Ksh. 168,276,586 in 2020/2021, Ksh. 166,905,985 in 2021/2022, Ksh. 284,598,621 in 2022/2023, Ksh. 373,074,917 in 2023/2024 and kshs 736,042,704 in 2024/2025. The county local revenue annual target for the year under review was Ksh.850,000,000 and thus the performance was rated at 86.6%, an increase.

The total expenditure target during the same period was estimated at Ksh. 8,102,897,542, where Ksh.5, 232,290,380 was recurrent and Ksh. 2,870,607,162 was development. The actualized total expenditure was Ksh. 7,408,925,204 comprising of Ksh. 4,974,750,769 recurrent and Ksh. 2,434,174,435 development. Cumulatively, the total budget absorption rate was 89.4 where development performance was 81.2 and recurrent at 94.1%.

Development Objectives 2024/2025

In attaining the development objectives of the FY 2024/2025, prioritization of interventions and resource allocation was based on the County Integrated Development Plan 2023-2027, Annual development plan 2024/2025, County Fiscal Strategy Paper 2024 and the departmental strategic plans 2023-2027. The objectives sought to achieve the following;

- Infrastructure development through road opening, upgrading, maintaining and generally enhance road connectivity

- Agriculture, rural and urban development through extension services, commercialized farming and provision of subsidized farm inputs as well as encouraging farmers' co-operative movements.
- Water and environmental conservation through development and promotion of water supply schemes, pro-environmental preservation initiatives and climate change 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.

The examination of the performance depict that there was no deviation on the priority objectives of the County Fiscal Strategy Paper 2024 as well as the fiscal responsibility principles.

FISCAL PERFORMANCE FOR 2024/2025

This section gives detailed analysis of revenue and expenditure performance.

2.2 REVENUE PERFORMANCE ANALYSIS 2024/2025

The total target revenue for the financial year 2024/2025 was Ksh. 8,102,897,542 against actual revenue of Kshs. 7,727,783,805 representing 95.37% performance.

The overall deviation of the actual revenue from the targeted estimates amounted to Ksh. 375,113,737 representing 4.63%. The highest deviation was occasioned by conditional grants which were not received amounting to Ksh. 261,714,651 as well as own source revenue from other departments, Nyamira Municipality and Keroka Municipality at a total of Ksh. 113,399,086.

The revenue breakdown was as detailed in table 1 below:

Table 1: Revenue outturn in 2024/2025 Financial Year

	Budget	Actual	Performance (%)	Budget	Achieved	Performance (%)
REVENUE STREAM	2023/2024	2023/24	2023/2024	2024/25	2024/25	2024/2025
Equitable share	5,334,198,486	4,907,462,608	92	5,523,614,355	5,523,614,355	100

Unspent Balances	204,105,761	204,105,761	100	469,068,212	469,068,212	100
Own Source Revenue	457,000,000	143,654,740	31.4	400,000,000	130,004,611	33
FIF (Health Facility Improvement Fund)	230,000,000	220,814,736	96	450,000,000	606,596,303	135
Sub-Total	6,225,304,247	5,476,037,845	92	6,842,682,567	6,729,283,481	98
CONDITIONAL GRANTS FROM NATIONAL GOVERNMENT						
Road Maintenance Levy Fund	0	0	0	114,508,787	41,412,436	36
Community Health Promoters	0	0	0	44,370,000	44,370,000	100
Sub-Total	0	0	0	158,878,787	85,782,436	54
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
World Bank for a Loan for the National and Rural Inclusive Growth Project	100,000,000	89,966,414	90	0	0	0
World Bank grant (THSUC)	0	0	0	0	0	0
DANIDA	8,778,000	0	0	7,410,000	7,410,000	100
Agricultural Support Development Support Programme II	531,293	1,031,293	194	10,918,919	10,918,919	100
Kenya Devolution Support Program Level II	0	0	0	37,500,000	37,500,000	100
Kenya Second Informal Settlement Improvement (KISIP 2)	112,082,214	30,000,000	27	148,123,322	110,890,473	75
Aggregated Industrial Park Programmes	250,000,000	10,000,000	4	0	54,131,579	0
Kenya Urban Support Programme (KUSP UDG)	0	0	0	19,817,128	19,817,128	100
World Bank grant (KDSP) I	0	0	0	0	0	0
Kenya Urban Support Programme (KUSP UIG)	0	0	0	35,000,000	32,309,300	92
County Climate Institutional Support (CCIS)- World Bank	11,000,000	0	0	11,000,000	11,000,000	100
Livestock Value Chain Support Project-GOK	28,647,360	0	0	0	0	0
National Agricultural Value Chain	200,000,000	195,112,952	98	151,515,152	89,843,219	59
Development Project (NAVCDP)	0	0	0	0	0	0
Conditional Grant for Provision of	92,563,428	0	0	0	0	0
Fertilizer Subsidy Programme-GoK	0	0	0	0	0	0
Climate Change (World Bank Grant)	162,210,133	22,500,000	14	162,210,133	21,055,736	13
Sub-Total	965,812,428	348,610,659	36	583,494,654	394,876,354	68
Unspent Balances for Grants	91,059,228	91,059,228	100	517,841,534	517,841,534	100

TOTAL REVENUE	7,282,175,90 3	5,915,707,732	81.2	8,102,897,542	7,727,783,80 5	95.37
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Source: Nyamira County Treasury 2025

1. Explanations of the details of revenue performance

Unspent Balances

The unspent balances included in the 2024/2025 financial year budget were the closing balances of the 2023/2024 financial year. The amount was then realized to a tune of 100%. The opening balances comprised of the conditional grants in the CRF account, The Conditional Grants in the special purpose accounts and the exchequer releases which were then attached to pending bills and obligations appropriated in the First Supplementary Budget 2024/2025.

Equitable share

The performance of the expected equitable share was 100%. Since it was realized at the end of the Financial Year, the delay occasioned accumulation of pending bills.

Capital Grants from Development partners

The performance of the Capital grants was averagely received at 61% an increase from 36% in the previous financial year.

Local revenue

Own source revenue was segregated into three being; Own source from the executive, Own source revenue from nyamira municipality and Facility Improvement Fund. The Own Source Revenue represents a performance of 86.6%, an increase from 54% the previous year. Local Revenue has been ranging between Ksh. 165 million to 373 million over the periods reviewed since 2019/2020 to 2023/2024. There is remarkable improvement in 2024/2025 but still remains a challenge due to overcasting, it is therefore important to note that the county need to focus on the realistic forecast for local revenue sources to avoid revenue shortfalls. Details of the own source revenue are explained in this document.

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 2 shows revenue challenges and way forward.

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.

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.

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.

Single Business Permit (SBP)

During the period 2024/2025, 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

Table 2: Revenue challenges and way forward

No.	Challenges	Proposed Way Forward
1.	Political interference in the operations of markets	Management is continually cooperating with the business community the various departments concerned
2	Resistance from Boda Boda operators to pay taxes claiming that their demands have not been accomplished. This has persisted for a number of years.	Management held consultative meetings with the Boda Boda leadership at the county and sub county levels. Currently the Boda Boda operators are paying for the motorbike stickers. The County Government will continue enforcement to net on the defaulters.
3	Outdated county Valuation roll as the one in use covers only a few parcels of land. Further, it is an old (obsolete) roll inherited from former councils.	There is Budget allocation for county valuation roll in the current financial year and the previous year, and the county property and rating Act is in draft form, it is being processed and will be submitted to the county assembly for approval.
4.	Inadequate education and awareness to our tax payers on the general importance of endeavoring to, not only paying taxes/levies but also making the same promptly.	We have decentralized revenue collection to departments with more emphasis on 6 key departments namely; Trade, Health, Lands & physical planning, Public service management, gender and agriculture. There has been ongoing sensitization through local radio stations, notices to the general public on need to pay taxes, 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

Source: Nyamira County Treasury 2025

Table 3: Local Revenue performance analysis

Source/Dpts	Actual Collection	Budget	Variance	Actual Collection	Budget	Variance
	2023/2024	2023/2024	2023/2024	2024/2025	2024/20	2024/2025

					25	
FINANCE AND PLANNING						
Matatu stickers & reg fee	12,637,108	53,656,687	- 41,019,579	-	-	-
General Services	521,130	30,554	490,576	27,000	16,497	10,503
Imprest Surrender	-	20,890,930	- 20,890,930	-	-	-
Administrative Fee	9,496,613	37,915,739	- 28,419,126	-	-	-
Sub totals	22,654,851	112,493,910	- 89,839,059	27,000	16,497	10,503
LANDS,PHYSICAL PLANNING						
Market stall Rent	1,166,075	4,733,340	- 3,558,265	1,033,456	2,555,70 3	- 1,522,247
Daily Parking	245,550	35,308,603	- 33,583,703	775,579	14,665,0 41	- 13,889,462
Build Plan&Approval	-	6,603,467	- 6,603,467	-	-	-
I/Plot Rent	-	131,244	- 131,244	-	-	-
Plot Rent	1,767,317	2,126,685	- 358,368	1,264,163	1,148,27 5	115,888
Lands&Survey	926,420	799,326	157,894	94,500	431,585	- 337,085
Phys Planning	7,864,414	4,755,720	3,206,427	7,464,175	19,305,8 21	- 11,841,646
Land Rates	12,025,404	29,671,677	- 17,645,073	11,579,291	13,621,4 58	- 2,042,167
Advertisement Charges	15,994,488	5,727,430	10,523,373	16,712,313	3,092,44 9	13,619,864
Sub totals	39,989,668	89,857,492	- 47,992,426	28,323,805	54,820,3 32	- 26,496,527
WATER, ENVIRONMENT						
Water,sanitation and irrigation fees	2,544,921		2,621,921	1,855,071	5,896,56 7	- 4,041,496

Building material cess	2,665,429	35,679,400	- 33,013,971	2,439,041	13,865,2 48	- 11,426,207
adverts/promotional fees	-		-	-	-	-
Sub totals	5,210,350	35,679,400	- 30,392,050	3,297,412	19,761,8 15	- 16,464,403
GENDER,CULTURE,SPORTS						-
Liquor	12,825,151	29,067,799	- 16,242,648	6,025,300	12,144,7 90	- 6,119,490
Registration fees for social services/Renewal	18,155	12,893	5,262	164,500	217,314	- 52,814
Sub totals	12,843,306	29,080,692	- 6,396,386	6,189,800	12,362,1 04	- 6,172,304
HEALTH SERVICES						-
Public Health (FIF)	3,825,954	10,831,810	- 7,005,354	5,806,044	50,000,0 00	- 44,193,956
Medical Services (FIF)	220,814,736	230,000,000	- 9,185,264	593,201,369	400,000, 000	193,201,369
Sub totals	224,640,690	240,831,810	- 16,190,618	606,596,303	450,000, 000	156,596,303
TRADE,TOURISM AND COOPERATIVES						
Market Dues	8,617,827	50,923,013	- 41,696,888	359,629	20,602,0 24	- 20,242,395
S.B.P	36,238,637	27,157,109	12,364,305	31,298,524	37,348,8 38	- 6,050,314
S.B.P Appl.	-	1,187,387	- 1,187,387	3,767,627	8,565,36 2	- 4,797,735
Trade,Wgths&Msrs	666,680	3,574,923	- 2,775,223	766,720	3,473,49 2	- 2,706,772
Sub totals	45,523,144	82,842,432	- 33,295,193	36,192,500	69,989,7 16	- 33,797,216
EDUCATION AND VOCATIONAL SERVICES						
SBP Private schools/vocational	501,708	1,740,468	- 1,238,760	3,000	2,346,27 1	- 2,343,271

institutions						
App.fee for private schools/vocational institutions	-		-	-	-	-
Sub totals	501,708	1,740,468	- 1,238,760	3,000	2,346,271	- 2,343,271
ROADS,TRANSPORT AND PUBLIC WORKS						
Hire of Machinery &Eqpmt	798,970	-	798,970	105,151	319,680	- 214,529
Public Works approvals	529,051	283,633	289,268	1,292,649	10,958,265	- 9,665,616
Motorbike stickers	-	-	-		34,101,915	34,101,915
Matatu stickers® fee	-	-	-	15,077,136	40,546,110	- 25,468,974
Sub totals	1,328,021	283,633	1,088,238	17,259,436	85,925,970	- 68,666,534
AGRICULTURE						
cattle movement permit	1,830,775	2,251,650	- 420,875	109,850	-	109,850
Cattle Fee	-	7,150,103	- 7,150,103	62,850	2,606,333	- 2,543,483
Slaughter Fee	-	18,050	- 18,050	-	-	-
Veterinary	840,535	3,936,102	- 2,821,107	1,918,392	5,024,430	- 3,106,038
Agricultural cess	7,182,729	815,441	6,510,098	4,457,512	20,314,377	- 15,856,865
fish permits	3,107		3,107	-	-	-
cattle movement permit				590,170	-	590,170
Sub totals	9,857,146	14,171,346	- 3,896,930	7,138,774	27,945,140	- 20,806,366
PUBLIC SERVICE MANAGEMENT						
Storage charges,	36,260		36,260	176,960	17,597	159,363

penalties,fines						
Impounding charges	201,159		238,039	-	117,314	- 117,314
Motor bike stickers	84,100	18,720	- 65,380	-	-	-
Hire of County Band	-	-	-	-	880,000	- 880,000
Hire of enforcement officers	-	-	-	-	600,000	- 600,000
Administrative Fee	-	-	-	9,130,844	21,174,5 06	- 12,043,662
Sub totals	321,519	18,720	338,979	9,307,804	22,789,4 17	- 13,481,613
NYAMIRA MUNICIPALITY						
Market stall Rent	9,000	275,925	- 266,925	17,000	93,297	- 76,297
Daily Parking	1,479,350	3,297,920	- 1,818,570	826,250	1,626,78 6	- 800,536
Build Plan & Approval	-	1,739,995	- 1,739,995	-	897,481	- 897,481
I/Plot Rent	-	85,824	- 85,824	-	29,020	- 29,020
Plot Rent	1,000	1,163,961	- 1,162,961	2,000	393,561	- 391,561
Lands & Survey	30,800	182,402	- 151,602	189,200	61,674	127,526
Phys Planning	97,733	1,630,693	- 1,532,960	86,600	551,374	- 464,774
Land Rates	1,200	28,782,955	- 28,781,755	12	28,697,7 50	- 28,697,738
Advertisement Charges	-	23,054,706	- 23,054,706	326,890	18,175,5 78	- 17,848,688
Water, sanitation and irrigation fees	77,000	61,957	15,043	900	20,950	- 20,050
Garbage collection	-	980,475	-	161,000	331,521	-

fees			980,475			170,521
Building material		1,284,869	-	-	434,444	-
Cess			1,284,869			434,444
Adverts/promotional fees	256,315	-	256,315	-		-
						105,238
Liquor	-	311,241	-	-	105,238	-
			311,241			2,382
Registration fees /Renewal	-	7,045	-	3,000	2,382	3,000
			7,045			
Public Health	502	-	502	97,219	-	-
						62,604
Market Dues	607,298	472,677	134,621	1,191,505	159,823	-
						5,567,474
S.B.P	3,282,777	12,423,166	-	-	6,758,97	-
			9,140,389		9	70,746
S.B.P Appl.	-	209,232	-	110,002	70,746	10,553
			209,232			
Trade, Weights & Measures	133,020	294,121	-	-	99,449	-
			161,101			257,338
SBP Private schools/vocational institutions	-	458,411	-	63,000	257,338	21,313
			458,411			
App. fee for private schools/vocational institutions	-	-	-	-	-	-
						48,637
Public Works approvals	43,850	123,291	-	-	41,687	-
			79,441			450,690
cattle movement permit	-	143,845	-	-	48,637	-
			143,845			2,741
Cattle Fee	-	969,881	-	244,800	450,690	1,489
			969,881			
Slaughter Fee	-	8,202	-	69,830	2,741	-
			8,202			369,159
Veterinary	274,460	719,595	-	-	243,311	-
			445,135			245

Agricultural Cess	42,810	1,298,315	- 1,255,505	52,300	438,989	45,988
fish permits	-	723	- 723		245	
Storage charges, penalties, fines	36,880	18,670	18,210		6,312	
Sub totals				3,344,806	60,000,0 03	- 56,655,197
KEROKA MUNICIPALITY						
Market stall Rent	-	-	-	-	62,198	- 62,198
Daily Parking	-	-	-	252,750	1,084,52 4	- 831,774
Build Plan & Approval	-	-	-	-	598,321	- 598,321
I/Plot Rent	-	-	-	-	19,346	- 19,346
Plot Rent	-	-	-	-	262,374	- 262,374
Lands & Survey	-	-	-	-	41,116	- 41,116
Phys Planning	-	-	-	-	367,583	- 367,583
Land Rates	-	-	-	12	19,131,8 32	- 19,131,820
Advertisement Charges	-	-	-	-	12,117,0 50	- 12,117,050
Water, sanitation and irrigation fees	-	-	-	-	13,966	- 13,966
Garbage collection fees	-	-	-	-	221,014	- 221,014
Building material Cess	-	-	-	-	289,629	- 289,629
Liquor	-	-	-	-	70,158	- 70,158

Registration fees /Renewal	-	-	-	-	1,588	- 1,588
Market Dues	-	-	-	650	106,549	- 105,899
S.B.P	-	-	-	-	4,505,986	- 4,505,986
S.B.P Appl.	-	-	-	-	47,164	- 47,164
Trade, Weights & Measures	-	-	-	-	66,299	- 66,299
SBP Private schools/vocational institutions	-	-	-	-	171,559	- 171,559
Public Works approvals	-	-	-	-	27,791	- 27,791
cattle movement permit	-	-	-	-	32,425	- 32,425
Cattle Fee	-	-	-	-	300,460	- 300,460
Slaughter Fee	-	-	-	-	1,828	- 1,828
Veterinary	-	-	-	91,200	162,207	- 71,007
Agricultural Cess	-	-	-	10,505	292,659	- 282,154
fish permits	-	-	-	-	164	- 164
Storage charges, penalties, fines	-	-	-	-	4,208	- 4,208
Sub totals	-	-	-	355,117	40,000,000	- 39,644,883
GRAND TOTALS	369,185,698	687,000,000	- 317,814,302	736,042,707	850,000,000	- 110,251,835

Revenue performance explanatory notes

Approved county revenue budget for collection as at 30.06.2025 was Ksh. 850,000,000 out of which the county managed to collect Ksh 736,042,707 culminating to 86.3% performance.

In efforts to meet the target mentioned above ,the following eminent challenges were experienced with possible suggested solutions:

Eminent challenges	Possible suggested solution
Motorbike operations still persisted their resistance to pay monthly stickers	There was a positive response, indicating a willingness to work collaboratively on the outlined issues. Agreement to establish a follow-up meeting to discuss implementation strategies for the proposed initiatives
There was no collection from tea cess. The managers still insist that they cannot remit the 0.5% for the sales made as the use and management of the tea cess to pay to the county had not been agreed upon.	The concerned department is in the process of ensuring that the logistics and management of the payment is in place.
Lack of enforcement laws to enable the county process execution measures for those who deliberately evade or refuse to pay payable taxes promptly.	The executive is fast tracking the completion and gazettment of the laws. In training of enforcement officers is also in the process to ensure we have proper personnel to operationalize laws
Lack of facilitation in terms of provision of revenue vehicles to enhance crackdowns in streams like Matatu stickers and development plan approvals so as to curb defaulters.	The county is making arrangements to have enough budgets to facilitate revenue vehicles maintenance and sufficient fuel for their daily running.
Continued resistance from market committees has denied the county revenue in a few markets including Kebirigo and Miruka. They argue that specific departments have not offered them the necessary services like maintenance of backstreet roads, provision of water, collection of garbage and street lights.	The county management to ensure these claims are met.

➤ Further enhancements of revenue collection is expected with the creation of the revenue authority board. This board's staff is already engaged and will commence work soonest.

➤ Movement of revenue streams within departments:

I. Motorbike stickers initially handled by PSM are currently being handled by Roads.

II. Matatu stickers initially handled by finance currently being handled by Roads.

III. Adverts/promotional fees initially handled by environment currently being handled by physical planning.

➤ Imprest surrendered as a revenue stream is reported as and when it occurs. In the year in question, the unsettled imprest never occurred, hence nil revenue.

➤ Adverts/promotional fees appearing under environment was captured under physical planning department as advertisement charges

Table 4: Shows details of Grants 2024/2025

	Budget	Actual	Performance (%)	Budget	Achieved	Performance (%)
Grants	2023/2024	2023/24	2023/2024	2024/25	2024/25	2024/2025
CONDITIONAL GRANTS FROM NATIONAL GOVERNMENT						
Road Maintenance Levy Fund	0	0	0	114,508,787	41,412,436	36
Community Health Promoters	0	0	0	44,370,000	44,370,000	100
Sub-Total	0	0	0	158,878,787	85,782,436	54
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
World Bank for a Loan for the National and Rural Inclusive Growth Project	100,000,000	89,966,414	90	0	0	0
World Bank grant (THSUC)	0	0	0	0	0	0
DANIDA	8,778,000	0	0	7,410,000	7,410,000	100
Agricultural Support Development Support	531,293	1,031,293	194	10,918,919	10,918,919	100

Programme II						
Kenya Devolution Support Program Level II	0	0	0	37,500,000	37,500,000	100
Kenya Second Informal Settlement Improvement (KISIP 2)	112,082,214	30,000,000	27	148,123,322	110,890,473	75
Aggregated Industrial Park Programmes	250,000,000	10,000,000	4	0	54,131,579	0
Kenya Urban Support Programme (KUSP UDG)	0	0	0	19,817,128	19,817,128	100
World Bank grant (KDSP) I	0	0	0	0	0	0
Kenya Urban Support Programme (KUSP UIG)	0	0	0	35,000,000	32,309,300	92
County Climate Institutional Support (CCIS)- World Bank	11,000,000	0	0	11,000,000	11,000,000	100
Livestock Value Chain Support Project-GOK	28,647,360	0	0	0	0	0
National Agricultural Value Chain	200,000,000	195,112,952	98	151,515,152	89,843,219	59
Development Project (NAVCDP)	0	0	0	0	0	0
Conditional Grant for Provision of	92,563,428	0	0	0	0	0
Fertilizer Subsidy Programme-GoK	0	0	0	0	0	0
Climate Change (World Bank Grant)	162,210,133	22,500,000	14	162,210,133	21,055,736	13
Sub-Total	965,812,428	348,610,659	36.1	583,494,654	394,876,354	68
Unspent Balances for	91,059,228	91,059,228	100	517,841,534	517,841,534	100

Grants						
TOTAL GRANTS	1,056,871,656	439,669,887	42	1,260,214,975	998,500,324	79.2

2.3. EXPENDITURE ANALYSIS FOR FINANCIAL YEAR 2024/2025

The target expenditure for 2024/2025 financial year was Ksh. 8,012,897,542 comprising of Ksh. 5,232,290,380 (70%) and Ksh. 2,870,607,162 (30%) of recurrent and development expenditures respectively. The actual total expenditure during the same period was Ksh. 7,408,925,204 comprising of Ksh. 2,434,174,435 and Ksh. 4,974,750,769 as development and recurrent expenditures respectively. Recurrent expenditures represented an absorption rate of 95%, whereas development expenditures reported an absorption rate of 85%. The absorption rate of the entire budget was 92%. Comparatively, the overall expenditure increased to 91% in 2024/2025 from 83% in 2023/2024. The table 5 below presents departmental expenditure performance for the 2024/2025 financial year.

a) Expenditure trend in recurrent

The total recurrent expenditure for the year under review was Ksh. 4,974,750,769 against an estimated Ksh 5,232,290,380 representing a performance of 95%. The underperformance of 5% was attributed to the revenue shortfall on the own source revenue and the late release of the last tranche of the exchequer releases.

b) Expenditure trend in Development

The total development expenditure for the year under review was Ksh. 2,434,174,435 against an estimated Ksh. 2,470,607,162 representing a performance of 85%. The underperformance of 15% was attributed by the revenue shortfall on the local revenue target and un-realized grants.

Table 5: Departmental Expenditure Performance for the period under review

Department	Details	Budget 2024/2025		Performance (100%)	Deviation
		Printed Estimates	Actual Expenditure		
County Assembly	Recurrent	699,762,663	685,784,386	98	13,978,277

	Development	98,000,000	69,547,143	71	28,452,857
	Sub-total	797,762,663	755,331,529	94.7	42,431,134
Executive	Recurrent	497,833,891	425,579,219	85.5	72,254,672
	Development	0	0	0	0
	Sub-total	497,833,891	425,579,219	85.5	72,254,672
Finance &Accounting services	Recurrent	116,792,265	110,326,774	94.5	6,465,491
	Development	425,551,340	422,793,237	99.4	2,758,103
	Sub-total	542,343,605	533,120,011	98.3	9,223,594
Economic planning, ICT & Resource mobilization	Recurrent	230,389,016	223,248,049	96.9	7,140,967
	Development	31,546,994	15,981,169	50.7	15,565,825
	Sub-total	261,936,010	239,229,218	91.3	22,706,792
Agriculture Crop Development	Recurrent	66,606,333	59,614,407	89.5	6,991,926
	Development	195,434,071	162,181,619	83	33,252,452
	Sub-total	262,040,404	221,796,026	84.6	40,244,378
Livestock and Fisheries Services	Recurrent	100,644,517	96,027,802	95.4	4,616,715
	Development	11,000,000	10,965,692	73.1	4,034,308
	Sub-total	111,644,517	106,993,494	92.5	8,651,023
Environment, natural resources and mining	Recurrent	60,779,448	59,818,818	98.4	960,630
	Development	389,457,757	188077704	48.3	201,380,053
	Sub-total	450,237,205	247,896,522	55.1	202,340,683
Education and Vocational Training	Recurrent	438,966,219	430,398,605	87.3	62,548,573
	Development	24,200,000	21,048,016	36.7	36,351,984
	Sub-total	463,166,219	451,446,621	82	98,900,557
Medical Services	Recurrent	687,426,355	670,745,363	97.6	16,680,992
	Development	447,500,000	638,600,292	142.7	- 191,100,292
	Sub-total	1,134,926,355	1,309,345,655	115.4	- 174,419,300
Primary Health Care	Recurrent	1,226,102,127	1,209,769,046	98.7	16,333,081
	Development	35,000,000	30871111	88.2	4,128,889
	Sub-total	1,261,102,127	1,240,640,157	98.4	20,461,970
Lands Housing and	Recurrent	80,745,805	75,011,913	92.9	5,733,892

urban development	Development	346,205,536	282,804,468	81.7	63,401,068
	Sub-total	426,951,341	357,816,381	83.8	69,134,960
Roads Transport and Public Works	Recurrent	118,621,356	114,704,654	96.7	3,916,702
	Development	472,026,602	375,465,613	77.1	111,760,826
	Sub-total	590,647,958	490,170,267	80.9	115,677,528
Trade, Tourism and Cooperative development	Recurrent	65,908,147	60,763,884	92.2	5,144,263
	Development	200,472,054	86,574,305	43.2	113,897,749
	Sub-total	266,380,201	147,338,189	55.3	119,042,012
Gender Youth and Social services	Recurrent	67,675,667	65,993,710	97.5	1,681,957
	Development	12,500,000	3,000,000	24	9,500,000
	Sub-total	80,175,667	68,993,710	86.1	11,181,957
Public Service Board	Recurrent	61,123,925	54,594,045	89.3	6,529,880
	Development	0	0	0	0
	Sub-total	61,123,925	54,594,045	89.3	6,529,880
Public Service	Recurrent	473,310,145	472,549,071	99.8	761,074
Management	Development	42,500,000	0	0	42,500,000
	Sub-total	515,810,145	472,549,071	91.6	43,261,074
Nyamira Municipality	Recurrent	91,876,030	88,289,449	96.1	3,586,581
	Development	90,025,768	18,286,496	20.3	71,740,272
	Sub-total	181,901,798	106,575,945	58.6	75,326,853
county attorney	Recurrent	25,148,539	20,945,307	83.3	4,203,232
	Development	4,987,040	4,940,480	99.1	46,560
	Sub-total	30,135,579	25,885,787	85.9	4,249,792
Keroka municipality	Recurrent	17,112,809	15,847,709	92.6	1,265,100
	Development	13,000,000	79,000,000	90.8	8,000,000
	Sub-total	30,112,809	94,847,709	91.1	9,265,100
Nyamira Revenue Board	Recurrent	7,722,500	1,735,000	22.5	5,987,500
	Development	0	0	0	0
	Sub-total	7,722,500	1,735,000	22.5	5,987,500
Water and sanitation	Recurrent	48,297,623	33,003,558	69.8	14,294,065
	Development	31,200,000	24,037,090	77	7,162,910
	Sub-total	78,497,623	57,040,648	72.7	21,456,975
Nyamira Disability	Recurrent	6,222,500	0	0	6,222,500

Board	Development	0	0	0	0
	Sub-total	6,222,500	0	0	6,222,500
Nyamira Investment corporation	Recurrent	8,222,500	0	0	9,722,500
	Development	0	0	0	0
	Sub-total	8,222,500	0	0	9,722,500
Nyamira water & sanitation company	Recurrent	35,000,000	0	0	35,000,000
	Development	0	0	0	0
	Sub-total	35,000,000	0	0	35,000,000
County Totals	Recurrent	5,232,290,380	4,974,750,769	95	312,020,570
	Development	2,870,607,162	2,434,174,435	85	562,833,564
	Totals	8,102,897,542	7,408,925,204	91	874,854,134

Table 6: Shows Budget Expenditure by Programs and Sub-Programs

Vote Name	program	Sub program	Description	Printed Est		Actual Exp		Total Actual Ex	Printed Estimates		Actual Actual		Total Actual Exp
				2023/2024	2023/2024	2023/2024	2023/2024		2024/2025	2024/2025	2024/2025	2024/2025	
				Rec	Dev	Rec	Dev	Total	Rec	Deve	Rec	Dev	Total
County Assembly	1010	1010	General administration and support services	275,920,438	168,400,656	154,331,110	104,547,622	393,201,036	373,374,036	98,000,000	180,614,615	48,140,334	228,754,949
	7080	7080	Oversight and management services						43,500	0	21,061,886	0	
	05261	15260		23,206,500	-	11,330,350	-	26,050,350	6,030				21,061,886
	7090	7090	Legislation and representation services						282,882,597	0			
	05261	25260		311,666,285	-	138,251,272		300,598,33			119,480,616	0	119,480,616
				746,	168,4	303,91	104,5	869,9	699,7	98,00	685,7	685,7	755,3

				578,493	00,656	2,732	47,622	12,226	62,663	0,000	84,386	84,386	31,529
Executive	701005262	701015260	General administration and support services	296,086,009	-	132,330,868	-	286,553,587	398,155,657	0	334,271,832	0	334,271,832
	701005262	701025260	County results and delivery	63,498,333	-	8,022,4`00	-	62,351,374	33,721,880	0	30,709,10721,038,830	0	30,709,107
	701005262	701075260	Communication services	9,950,100	-	-	-	8,305,850	24,640,00041,316,354	00	21,038,83039,559,450	0	21,038,830
	706005262	706025260	Executive management	15,716,503	-	-	-	14,848,916	41,316,354	0	39,559,450	0	39,559,450
			Sub-Total	394,872,825	-	140,353,268	-	379,763,371	497,833,891	0	425,579,219	0	425,579,219
Finance & accounting services			general administration	60,322,935	-	19,963,282	-	60,013,902	84,042,265	0	78,976,557	0	425,579,219
	701005263	701035260	Supply chain management	9,414,006	-	2,626,500	2,626,500	8,598,400	8,600,000	0	7,565,518	422,793,237	7,565,518
	704005263	704015260	Accounting services	100,319,688	114,799,393	74,093,188	37,871,184	321,745,882	17,150,000	425,551,340	16,939,709	422,793,237	439,732,946
	704005263	704025260	Audit services	11,800,700	-	3,293,500	-	10,388,186	7,000,000	0	6,844,990	0	6,844,990
			Sub-Total	181,857,	114,799,39	99,976,470	40,497,684	188,904,32	116,792,26	425,551,34	110,326,77	422,793,23	533,120,01

				329	3			7	5	0	4	7	1
Economic planning resource	701005277		General administration on and support services	199,953,393	-	86,191,397	-	184,236,830	223,689,016	18,546,994	218,658,249	5,981,169	224,639,418
Mobilization and ICT	702015277		monitoring and evaluation support services	1,800,000	6,000,000	660,800	-	1,520,100	1,500,000	0	1,220,200	0	1,220,200
	702025277		resource mobilization	49,600,000	14,000,000	6,255,232	-	48,093,969	0	0	0	0	0
	705005277		ICT	6,960,000	13,000,000	2,448,700	3,000,000	5,877,670	5,200,000	13,000,000	3,369,600	10,000,000	13,369,600
	504005277		economic planning, budget formulation and coordination support services	19,400,894	2,000,000		1,000,000	16,232,365	0	0	0	0	0
			sub-total	277,714,287	35,000,000	95,556,129	4,000,000	255,960,934	230,389,016	31,546,994	223,248,049	15,981,169	239,229,218
Agriculture Livestock and Fisheries	101005264	101015260	General administration and support services	149,617,525	-	68,603,227	-	143,670,656	97,644,517	0	93,625,017	0	93,625,017
											58,859,107		58,859,107
	10100	10102	General administr	-	-	-	-	-	64,606,333	0	58,859,107	0	162,1

	526 4	5260	ation and support services					288,6 41,95 2	2,000, 000	34,07 1	755,6 60	81,61 9	162,9 37,27 9
	1020 0 526 4	1020 1 5260	Crop managem ent	18,1 42,0 00	348,5 62,58 6	5,899, 950	107,5 00,00		2,000, 000 0	195,4 34,07 1	755,6 60 229,8 76	162,1 81,61 9	162,9 37,27 9 229,8 76
			and value addition										
	1030 0 526 4	1030 1 5260	Aquacult ure	3,50 0,00 0	3,000, 000	1,076, 900	1,242, 000	5,234, 180	0 0	0	229,8 76 672,8		
			developm ent							3,000, 000	00	2,937, 260	3,610, 060
	1040 0 526 4	1040 1 5260	Livestock managem ent and value addition	2,96 2,00 0	500,0 00	797,10 0	117,2 00	2,914, 220	0 0	3,000, 000 8,000, 000	672,8 00 614,5 96	2,937, 260 7,878, 432	8,493 ,028
	1040 0 526 4	1040 2 5260	Animal health diseases and meat inspectio n support services	3,50 0,00 0	11,00 0,000	561,20 0	500,0 00	12,39 8,950	0	8,000, 000	614,5 96	7,878, 432	8,493, 028
				180, 371, 525	373,0 62,58 6	82,351 ,277	113,4 27,43 0	469,8 66,88 9	66,60 6,333	206,4 34,07 1	65,03 9,144	27,06 2,680	327,9 04,26 7
			Sub- Total			82,351 ,277							
												0	
Envir onme nt, energ y, minin g and Natur al Resou rces	1.00 E+ 09	1001 0152 60	General administr ation and support services &Policy and planning	78,6 90,1 52	-	30,764 ,588	-	78,28 8,893	39,77 9,448		39,11 6,739	0 8,441, 295	39,11 6,739
	1.00 E+ 09	1002 0352 60	energy sources & natural	14,6 00,0 00	9,000, 000	3,199, 500	10,50 0,000	17,25 6,579	6,500, 000 0	8,500, 000	6,203, 673 0	8,441, 295	14,64 4,968

			sources										
	1.00 E+ 09	1003 0252 60	Rural water services	3,50 0,00 0	57,10 0,000 0	995,60 0	21,99 9,900	60,17 3,025	0 3,500, 000	0 3,499, 255	0 3,499, 255	0 1,000, 000	0 4,499, 255
	1.00 E+ 09	1004 0	Environm ent and natural sources	4,00 0,00 0	- 0,00 0	499,50 0	- 6000	3,999, 6000	3,500, 000 11,00 0,000	1,000, 000 379,9 57,75 7	3,499, 255 178,6 36,40 9	1,000, 000 178,6 36,40 9	4,499, 255 189,6 35,56 0
		1526 0											
			climate change mitigatio n and adaptatio n	13,6 50,0 00	218,2 10,13 3	- 0,000	36,50 57,01 4	135,1 57,01 4	11,00 0,000 7	379,9 57,75 7	10,99 9,151	178,6 36,40 9	189,6 35,56 0
			Sub- Total	114, 440, 152	284,3 10,13 3	35,459 ,188	68,99 9,900	389,4 57,75 7	60,77 9,448	450,2 37,20 5	59,81 8,818	188,0 77,70 4	247,8 96,52 2
Educa tion and vocati onal Traini ng	5010 0 526 6	5010 1 5260	General administr ation & Planning policy	378, 075, 141	- 0,000	144,41 1,036	- 9,028, 767	377,5 56,84 1	405,4 47,17 8	0 20,50 0,000	14,20 0,000	403,4 29,02 9	13,54 8,816 29,02 9
	5020 0 526 6	5020 1 5260	ECDE and CCC developm ent	3,50 0,50 0	46,80 0,000	1,476, 200	9,028, 767	46,85 4,207	20,50 0,000 13,01 9,041	14,20 0,000 10,00 0,000	19,20 9,294	13,54 8,816 7,499, 200	32,75 8,110
	5030 0 526 6	5030 1 5260	Vocationa l developm ent and training services	142, 264, 245	3,500, 000	67,071 ,200	- 9,028, 767	141,9 96,31 2	13,01 9,041 438,9 66,21 9	10,00 0,000 57,40 0,000	7,760, 282 430,3 98,60 5	7,499, 200 8,016	15,25 9,482 451,4 46.62 1
			Sub-						0	35,00	103,8	33,47	137,3

			Total							0,000	39,614	5,085	14,699
Health Services	40100000	401019999	Preventive healthcare						00	35,000,000	103,839,614	33,475,0850	
	40100000	401059999	Policy planning, general administration	-0	-0	-0	-0	-0	00	00	1,105,529,732	00399,700	
	401005267	401015260	Policy planning, General administration	1,568,646,620	-91,223,901	649,628,638	0	1,560,332,607	522,776,355	0447,500,000	521,003,747	0638,600,292	521,003,747
	402005267	402015260	Medical services	163,455,000	91,223,901	40,934,973	0	67,557,309	158,650,000	447,500,000	147,044,496	638,600,292	785,644,788
										0		0	2,697,120
			Health Products and Technologies	100,000,000	-	715,000	-	100,000,000	6,000,000	0	2,697,120	0	2,697,120
			Preventive and promotive	33,523,788	43,700,000	9,968,209	-	55,248,881	0	0	0	0	0
			Sub-Total	1,867,125	134,923,9	701,571,820	-	1,784,365,292	687,426,355	519,700,000	996,376,425	638,600,292	2,552,589,786
Lands, Housing and	101005268	101015260	General administration and Policy planning	122,030,043	-	50,517,313	-	121,243,511	75,745,805	0	72,213,450	0	72,213,450

Urban Development	105005268	105015260	Lands and physical planning, Surveying services	21,600,00	31,240,06	3,177,200	15,363,00	50,925,71	4,000,000	7,000,000	1,948,486	93,889,734	95,838,220
				0	5		0	2		10,000,000		884,000	
				0	0	0	0	0	1,000,000		0		884,000
			Land management								849,977		
	106005268	106015260	Housing	2,500,000	128,871,50	707,400	32,951,15	140,889,3	1,000,000	339,205,536	849,977	188,914,734	189,764,711
			&urban development		49		0	6					
			Sub-Total	146,130,043	160,111,614	54,401,913	48,314,150	313,058,529	80,745,805	246,205,546	75,011,913	282,802,468	357,816,381
Roads, Infrastructure and Public Work	201005270	201055260	Administration and support services	100,899,00	-	40,107,711	-	100,493,0	95,521,356	0	93,871,359	0	93,871,359
				61				42					
									0	0	0	0	0
	201005270	201065260	Policy and planning		-	-	-	-	020,800,000	0	0	0	
	202005270	202025260	Construction of roads and bridge	19,600,000	189,600,163	1,943,749	15,545,522	212,778,345	20,800,000	487,226,4390	18,999,495	375,465,613	394,465,108
	202005270	202035260	Transport & Mechanical Services	-	5,000,000	-	-	-	02,000,000	0	01,833,800	0	01,833,800

			public works and disaster mgt	2,500,000	-	1,117,400	-	2,499,100	2,000,000	0	1,833,800	0	1,833,800
			Sub-Total	122,999,061	194,600,163	43,168,860	15,545,522	315,770,487	118,621,536	487,226,439	114,704,654	375,465,613	490,170,267
				32,721,607	-	12,553,372	-	32,196,884	42,158,147	0	41,619,550	0	41,619,550
Trade, Co-operative and Tourism Development	301005271	301015260	General administration	0	0	0	0	0	1,500,000	0	1,444,200	0	1,444,200
	302005271	302015260	Trade & Cooperative	14,868,444	19,500,000	2,482,100	3,937,915	24,379,839	14,000,000	10,300,000	11,446,681	7,595,194	19,041,875
			Industrialization	7,553,900	500,000,000	858,300	2,499,566	110,723,275	2,500,000	186,172,054	2,453,413	86,574,305	89,027,718
	303005271	303015260	Tourism promotion	-	-	-	-	-	0	0	944,200	0	944,200
			Sub-Total	55,143,951	519,500,000	15,893,772	6,437,481	167,299,998	65,908,147	204,972,054	40,794,933	93,580,271	147,348,189
Gender, Youth and Sports Development	701005272	701015260	General administration support services	53,341,929	-	20,438,190	-	53,040,724	49,675,667	0	46,859,518	0	46,859,518
	902005272	902015260	development promotion	9,470,000	17,900,000	1,230,400	1,250,000	25,378,232	14,000,000	12,500,000	15,313,692	3,000,000	18,313,692

	9020 0 527 2	9020 3 5260	Culture &social services	6,31 0,00 0	8,000, 000	1,229, 600	-	12,23 2,026	1,000, 000	0	3,040, 700	0	3,040, 700
			youth Empower ment	3,50 0,00 0	-	700,00 0	-	1,364, 200	1,000, 000	0	779,8 00	0	779,8 00
			Grand Total	72,6 21,9 29	25,90 0,000	23,598 ,190	1,250, 000	92,01 5,182	67,67 5,668	12,50 0,000	65,99 3,710	3,000, 000	68,99 3,710
Public Servi ce Board	1000 00	1001 0152 60	General administr ation and	58,1 72,8 60	-	27,076 ,168	-	55,65 2,059	57,28 4,925	0	51,19 9,296	0	51,19 9,296
			support services	0	0	0	0	0	2,971, 500	0	2,670, 649	0	2,670, 649
				0	0	0	0	0	867,5 00	0	724,1 00	0	724,1 00
			Sub- Total	58,1 72,8 60	-	27,076 ,168	-	55,65 2,059	61,11 3,925	0	54,59 4,045	0	54,59 4,045
	1010 0 527 4	1010 1 5260	General administr ation on and support services	245, 005, 295	-	102,65 7,421	-	244,0 74,18 2	276,1 10,14 5	0 0	263,1 98,74 2	0	263,1 98,74 2
Public Servi ce mana geme nt	1010 0	1010 1	General administr						200,0 00	0 0			
	527 4	5260 1010 2 5260	ation on a	6,52 0,00 0	-	3,763, 700	-	6,115, 420	200,0 00	0 0	167,2 80	0	167,2 80
	1010 0 527 4	1010 2 5260	Policy and planning						200,0 00	0 0	860,5 00		
	527 4 7010 0 527	5260 7010 5260	Communi cation	2,07 5,00 0	-	5,000	-	1,245, 000	1,000, 000	0	860,5 00	0	860,5 00

	4												
	7010	7010	services						0	0	860,5		
	0	7	Field	4,20	8,000,	1,295,	2,799,	10,33	0		00	0	0
	527	5260	coordinati	0,00	000	500	984	6,473		0			
	4	7100	on n and	0							0		
	7100	1	administr										
	0	5260	ation										
	527												
	4												
	7100	7100	Field					3	0				
	0	1	coordinati							0			
	527	5260	on n and	3,00	-	599,00	-	2,362,	1,000,	0	724,3	0	724,3
	4	7100	administr	0,00		0		300	000		00		00
		2	ation	0									
		5260	Public										
			Participat										
			ion										
	7100	7100	Public							0			
	0	2	Participat	168,	-	-	-	-	500,0		420,0	0	420,0
	527	5260	ion	000					00	0	00		00
	4	7100	Human										
	7100	3	resource										
	0	5260	Managem										
	527		ent										
	4												
	7100	7100	Human	77,0	-	1,594,	-	69,64	165,0	5,000,	177,8	0	177,8
	0	4	resource	30,0		600		4,000	00,00	000	90,00		90,00
	527	5260	Develop	0					0		0		0
	4		ment										
			Special	500,	-	150,60	-	404,8	28,50	37,50	28,48	0	28,48
			program	000		0		00	0,000	0,000	5,450		5,450
			me										
			Special	0	0	0	0	0	1,000,	0	802,8	0	802,8
			program						000		00		00
			me										
			Sub-	338,	8,000,	110,06	2,799,	334,1	448,3	45,50	184,0	0	472,5
			Total	498,	000	5,821	984	82,17	10,14	0,000	86,22		49,07
				295				5	5		8		1
	1010	1010	General	32,4	-	12,244	-	20,14	51,43	0	51,03	0	51,03
	0	1	administr	46,4		,579		7,797	4,230		1,673		1,673

	527 5	5260	ation on	98									
Nyam ira Muni cipalit y	1010 0 527 5	1010 1 5260	General administr ation on finance and planning						51,43		51,03	0	
									4,230		1,673		
				-	-	-	-	19,53		0		0	0
								1,395	2,441, 800	0	0		
			finance and planning						1,500, 000	0 0		0	4,903, 040
			Environm ental services	3,50 0,00 0	2,500, 000	905,00 0	-	2,496, 574	1,500, 000	0	4,903, 040	0	4,903, 040
			Environm ental services						1,500, 000	0		0	4,903, 040
			Transport and infrastruc ture	5,50 0,00 0	80,80 5,915	2,400, 000	597,2 75	79,80 4,639	36,50 0,000	80,81 7,128	32,35 4,772	18,28 6,496	50,64 1,268
			Sub- Total	41,4 46,4 98	83,30 5,915	15,549 ,579	597,2 75	121,9 80,45 5	91,87 6,030	91,87 6,030	90,02 5,768	18,28 6,496	106,5 75,94 5
		7010 0 5276	General administr ation and support services	1,04 9,00 0	-	1,330, 504	-	974,8 75	22,43 6,539	0	19,51 9,247	0	19,51 9,247
Count y attorn ey		7010 0 5276	General administr ation and support services						22,43				19,51
				4,10 0,00 0	3,000, 000	-	-	3,008, 368	6,539	4,987, 040	1,426, 060	4,940, 480	9,247
		7020 0 5276	legal, governan ce, legal training and integrity						2,712, 000	4,987, 040		4,940, 480	6,366, 540 25,88 5,787

			affairs										
			Sub total	5,149,000	3,000,000	1,330,504	-	3,983,243	25,148,539	4,987,040	20,945,307	4,940,480	25,885,787
									15,462,809	0	12,953,170	0	12,953,170
			Sub total	0	0	0	0	0	25,148,539	4,987,040	20,945,307	4,940,480	25,885,787
			General administration on and support services	0	0	0	0	0	15,462,809	0	12,953,170	0	12,953,170
									50,000		50,000		50,000
									0		0		0
Keroka municipality			finance and planning	0	0	0	0	0	1,400,000	5,000,000	356,960	74,000,000	74,356,960
			Environmental services	0	0	0	0	0	200,000	8,000,000	327,940	5,000,000	100,000
			Transport and infrastructure	0	0	0	0	0	17,112,809	13,000,000	13,688,070	79,000,000	92,688,070
			Sub-Total	0	0	0	0	0	6,222,500	0	0	0	0
	701005282	701005282	General administration policy planning	0	0	0	0	0	38,297,623	0	31,033,254	0	31,033,254
Nyamira disability board	100105269	1.001E+09	General administration policy planning	0	0	0	0	0	9,000,000	31,200,000	970,604	24,037,090	25,007,694
Water irrigation	100305269	100305269	Water supplies and managem	0	0	0	0	0	1,000,000	0	999,700	0	999,700

and sanit ation			ent services										
	1030 052 64	1030 0526 4	Irrigation drainage and water storage	0	0	0	0	0	47,29 7,623	31,20 0,000	33,00 3,558	24,03 7,090	57,04 0,648
			Sub total	0	0	0	0	0	9,722, 500	0	0	0	0
	7010 052 83	7010 0528 3	General administr ation policy		0			0					
Nyam ira invest ment coope ration			sub-total	0	0 0	0	0	0 0	9,722, 500	0	0	0	0
	7010 052 84	7010 0528 4	sub-total General administr ation	0 0	0 0	0 0	0 0	0 0	35,00 0,000 35,00 0,000	0	0	0	0
NYA WAS CO			Sub total	5,12 6,96 1,54 2	2,155, 214,3 61	19,685 ,440,8 27	3,611, 998,1 92	6,560, 935,7 38	5,232, 290,3 80	2,470, 607,1 62	4,974, 750,7 69	2,434, 174,4 35	7,408, 925,2 04

Table 7: Expenditure Performance by Economic Classification

2.4 PROGRAMME OUTPUT PERFORMANCE

2.4.1 COUNTY ASSEMBLY

2.4.2 COUNTY EXECUTIVE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/202 5	Achievemen t as at 30th June 2025	Remarks
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP 1.1 General	Directorate of Administration	Personnel properly	Number of personnel	104	104	Achieved

administration and support services.		enumerated	properly enumerated.			
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	12	12	Quarterly target achieved
		Payment of subscription fees	Number of subscriptions	1	3	Achieved
		Meetings and Workshop	Number of workshops attended	30	16	Partially achieved
P2: Governance and coordination services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP2.1 Executive management services	County secretary	Holding county executive committee meetings	Number of executive committee meetings held	50	15	Partially achieved
		Attending intergovernmental meetings/forums and summit/COG meetings	Number of intergovernmental meetings and forums attended	68	8	Partially achieved
		Review of performance management framework	No of reviews done	1	5	Achieved
P3: County results and delivery support services						
Outcome: Ensuring results-based performance						
SP3.1 County results and delivery support services	County results office	Development of departmental quarterly project sustainability reports	No of reports done	4	3	Achieved

		Prepared annual development plan and budget	Number of plans prepared	1	1	Achieved
P4: Governor's Advisory, liaison and communication Support services						
Outcome: Ensuring seamless integration and partnerships						
SP4.1 Governor's Advisory and Press communication services	Governors Communication office	Produced county publications (magazines and brochures) and media relations	Number of county publications and media relations produced	12	26	Achieved
		Attending Press interviews/call to media houses	Number of press interviews and calls attended		6	Achieved
		Coverage of county department events	Number of events covered		26	Achieved
		Coverage of press release and press statements	Number of press releases and statements made		3	Achieved
		Co-ordinated County Liaison services unit	Number of liaison service units coordinated	1	1	Achieved

2.4.3 DEPARTMENT OF FINANCE AND ACCOUNTING SERVICES

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2024/2025	Achievement
	Name of Programme 1: Policy planning, general Administration and support services.				
	Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county				
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	93	Achieved
	Directorate of	Social	Number social	93	Achieved

	administration	contribution	contributions made		
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	8	Paid
		General office purchases done.	No of office general office purchases done.	5	Achieved
		Office facilities well maintained	No of office facilities well maintained.	5	Achieved
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	0	Inadequate budget allocation
Name of Programme 2: County financial management services.					
Outcome: Better resources managed and controlled for the benefit of the county citizen.					
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 13 entities of the county.	13	Done
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	13	Done
		Car and Mortgage fund	Number of beneficiaries	0	Planned for Q 3
		Emergency fund	Amount allocated	10 Million	Planned for Q 3
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10
		Audit committees support.	No of audit committee supported.	5	Achieved
		Risk management, special audit and	No of risk management, special audit and value for money audit done on 14	13	13

		value for money audit.	entities.		
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	Achieved
SP 3.3 Supply chain management services	Directorate of supply chain management	Conducting market surveys	No of the procurement procedures coordinated and done in 12 entities in the county.	15	15
		Evaluation of tenders to 13 entities	Number of evaluations done	13	Done
		Preparation of the procurement plans to 13 entities	Number of plans done	13	Done

2.4.4 DEPARTMENT OF CROP DEVELOPMENT

Program	Delivery Unit	Key Outputs	Key performance indicators	Printed Estimate 2024/2025	Achievement as at 30th June 2025	Remarks
Programme 1: Policy planning, general administration and support service						
General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	85	85	All enumerated
		Agriculture Bill developed	No. Of policies developed	2	0	
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	1	ADP developed
Programme 2: Crop, agribusiness and land management services						
Crop, agribusiness	Directorate of Crops	Construction and equipping of	No of ATC Constructed	0	0	No Budget allocated

and land management services		Nyamira ATC					
		Extension farmers trained	No of extension officers trained	25	0	Not yet	
		Technical officers trained on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	20	0	Not yet	
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	5000	0	Not yet	
		farmers sensitized on soil testing	No of farmers sensitized on Soil Testing	20000	0	Not yet	
	AGRICULTURE						
35	1713124 - 2024/2025	Promotion of Avacado project Nyamira North	Nyamira North	Bomwagamo & Bokeira	24/02/2025 5	24/05/2025	Delivered
36	1713125- 2024/2025	Promotion of Avacado project Borabu	Borabu	Bokeira & Esise	24/02/2025 5	24/05/2025	Delivered

37	1713130 - 2024/2025	Promotion of tissue culture bananas project	Borabu	Esise	24/02/202 5	24/05/2025	Delivered
37	1713131- 2024/2025	Promotion of tissue culture bananas project	Nyamir a South	Bogichora	24/02/202 5	24/05/2025	Delivered

2.4.5 DEPARTMENT OF ENVIRONMENT, WATER, ENERGY, MINING, CLIMATE CHANGE AND NATURAL RESOURCES

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimate	Achievement as at 30th June 2025	Remarks
				2024/2025		
Program 1: Policy, Planning, general administration and support services						
General Admin Policy dev. & planning	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	115	115	All staff remunerated
			Payroll processed	12	12	
	Administration	Staff recruitment	No of new staff recruited	10	0	not achieved
	Administration	Utility bills	Bills paid	12	12	all bills paid
	Administration	Training and capacity building	No of courses attended	10	0	no courses attended
		Budget plan	Budget developed	1	1	budget processed
		Office supplies	No. Office supplies delivered	12	12	all supplies procured and delivered
		Fuel and lubricants	Liters supplied	100,000	100,000	
		Maintenance of motor vehicles/cycles	No. of services carried out	110	100	
Program 2: Energy mineral resources services						
Outcome. To promote secure business environment						
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	50	50	poles repaired
		Home solar lights	Number of solar units distributed	300	0	not achieved
Program 3: Environmental Protection and Management services						
Outcome. To promote clean and healthy environment						
Pollution & waste management services	Environment and Natural resources	Afforestation of hilltops	No. of forests replanted.	1	1	achieved
		Distribution of tree seedlings	No seedlings distributed	30,000	25,000	

		Solid waste collection	No of tons collected and dumped	19,000	20,000	target achieved
		Payment of wages (casual labor)	No. of payrolls prepared	20	20	casuals paid
Pollution & waste management services	Environment and Natural resources	Identification and fencing of land for dump site	No of sites identified	3	0	no budget allocated
		County Environment Committee meetings	No. of meetings held	5	5	committee meetings held at sub-counties
Program 4: Climate Change services						
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	10,000	10,000	achieved
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	20,000	20,000	achieved
		Develop Information Education Communication materials	No. of Education materials	1	1	achieved

2.4.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Sub Program	Delivery unit	Key outputs	Key Performance Indicators	Target 2024/2025	Achievements	Remarks
				As at 30 th June 2025		
Program 1: Policy Planning, General Administration & Support Services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General Administration	Director administration	Staff salaries, wages and personnel emoluments paid – 92,230,831	No of staff in paid in time	1050	1050	Achieved.
		Payment of social contributions	No of social contributions paid	3	3	Achieved.
		Payment of Utilities	No of utilities paid	5	5	Achieved
		General office purchases	No of General office equipment purchased	3	3	Printing papers purchased , camera, printer and laptop purchased and allocated to officers
		Maintenance of office assets and other inventories	No of office assets and other inventories maintained	3	2	Fuel purchased and motor vehicle service done, office furniture maintenance to be prioritized in the next financial

						year
SP 1.2 Policy developm ent and planning		Preparation and adoption of bills policies and plans.	No of bills policies and plans Preparation and adopted.	5	4	Work plan, PBB, Procurement plan and Nyamira county Pre-primary meals and nutrition policy Developed
		Training and capacity building	No of Training and capacity building done	5	0	Not budget for
		Meetings and workshops	No of Meetings and workshops held	12	12	Annually meetings achieved.
		Education support Fund (Scholarship, Bursaries and sponsorships)	Amount of education support fund disbursed	50,415,513	504,415,513	Paid
Program 2: Vocational development and training services						
Outcome: Improved informal employment						
Youth Polytechnic Development	Director youth polytechnic	Youth Polytechnic operation	No of youth polytechnic operated	38	26	12 VTCs to be operationalized in the next financial year
		Curriculum implementation	No of youth polytechnic provided with training materials	38	10	Procured and received
			No of VTC instructors Recruited	39	39	Recruited and posted to different VTCs.
		Construction of youth polytechnic	No of modern VET workshops	5	0	Not budgeted for

		and home craft centers	completed			
		Quality assurance	No of VTC workshops assessed	38	26	Achieved
Program 3: ECDE and CCC						
ECDE management and infrastructure support services	Director ECDE	Construction of ECDE centers	No of ECDE centers constructed	14	1	Priority has been given to the ongoing projects to be completed and payment of pending bills
		Curriculum implementation (Instructional support and play materials)	No of ECDE centers provided with instructional support and play materials	408	408	Purchased and distributed to schools
		Quality assurance and standards	No of ECDE centers assessed	408	408	Ongoing continuous process in all schools
		Capacity building of ECDE teachers	No of ECDE teachers inducted	600	0	Low budget allocation to be prioritized in the next financial year
		Recruitment of ward coordinators and Sub-County Programme officers	No of Ward, coordinators and Sub-County Programme officers recruited.		14	Recruited and posted
		General office	No of General	5	5	Achieved

		operations	office operations done			
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2.4.7 DEPARTMENT OF PRIMARY HEALTH SERVICES

Program me	Delive ry Unit	Key Outputs	Key Performance Indicators	Target	Achieve ment	Remarks
				2024/2025	As At 30 th June 2025	
Programme 1: General Administration, Policy Planning And Support Services						
SP 1 GA and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
SP General administr ation and support services	Direct orate of admini stratio n Financ e and Planni ng	Payment of salaries and social contribut ion	Number of staffs remunerated	1224	1156	Employee remuneration is up to date.
		Payment of utility bills	Number of utilities paid	4	4	Achieved
		General office supplies	Number of general offices supplies	3	3	Achieved
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH CARE						
SP 1 Communi cable disease control	Direct orate of primar y health care service s	Nutrition services	Number of program supervisions done	4	2	Supervised ward-based VAS+D activities supported by HKI Supervised Clinical Nutrition services at NCRH
			Number of nutrition supplements procured	100	20	There is enough Vitamin A but IFAS is in short supply due to limited drawing rights of health facilities. We were able to get some RUTF from the national office.

					We currently have shortage of F75 and F100
		Number of hospitals procured with patient food	8	8	All the hospitals managed to procure sufficient amount of food for patients
	Disease surveillance and control	Number of active case search for AFP conducted		128	ACS done at facility level. Categorized into high, medium and low volume.
		AFP sampling bottles procured	1500	0	They are currently enough therefore no more purchases done.
		Number of specimens transported to national Lab	4	5	Samples sent to national lab. WHO uses G4S to ship samples to the lab.
		Weekly reports uploaded	52	13	Achieved.
		Number. of quarterly surveillance meetings performed.	4	0	Not achieved due to lack of facilitation.
	TB control interventions	Number of TB interventions scaled up	4	1.IPC-TOT trained for scale up. 2. LTBI 3.DRTB; BPAL/BPALM 4. PPM-Public private mix TB Service integration 5.Capacit	Majorly on partner support

					y building =200 assorted TB trainings TB targeted hotspots outreach througho ut the county.	
			Number of quarterly DQA	4	1.PPM by OLPS 2.PPM KCCB Quarterly review by CHS 4. Integrate d CHMT DQA.	Partner Support
		HIV/AIDS control intervent ions	Number of HIV interventions scaled up (Anti-Retroviral Therapy, Prevention of Mother To Child Transmission of HIV, HIV Testing Services, Pre- Exposure Prophylaxis, Post Exposure Prophylaxis)	5	Training of CHPs on HIV/TB Integrati on of HIV services in OPD Integrate d outreach es in the county, supervisi on and	There are 5 interventions are implemented concurrently.

					data	
		Malaria Control interventions	Number of LLITNs distributed	50,000	6597	Target achieved for routine nets distribution(ongoing)
			Number of community awareness talks	131	85	Ongoing
			Number of SCHMTs meetings done	5	5	Achieved (ongoing for each quarter)
			Number of malaria data quality audits done.	4	0	Awaiting support from the National Gvt (National Malaria Program)
			Number of HCWs sensitized on MIP/IPTp	1218	60	National Gvt (National Malaria Program) to support in Q2.
		Environmental Health, Water and Sanitation Interventions	Number of eateries and food processing entities inspected	11215	225,000	Done at the sub-county level.
			Number of household fumigations done	2000	0	Not lack due to lack of chemicals.
SP 2 Health promotion	PHC	Community level awareness	Number of health promotion talks done	20	10	Ongoing.
		Behavior change sessions conducted	Number of behaviors change sessions conducted	20	10	Ongoing.
		Communication session for	Number of communication sessions for adolescent	20	5	Ongoing.

		adolescents				
PROGRAMME 3: HEALTH ADMINISTRATION AND POLICY PLANNING						
Budgeting and Planning	PHC	Preparation of AWP	Number of AWP done	1	1	Preparation of the AWP that will inform PBB 2025/2026 is ongoing.
		Preparation of departmental budget	Number of budget documents and plans done	5	2	Departmental ADP and CFSP prepared.
Monitoring and Evaluation	PHC	Preparation of M&E reports	Number of M&E reports done quarterly	4	3	Quarterly M&E reports done.
		Supportive supervision	Number of supportive supervisions done	4	2	Done at Keroka SCH. M&E done on the ongoing projects.

2.4.8 DEPARTMENT OF LAND, PHYSICAL PLANNING AND HOUSING DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed estimates 2024/25	Achieved	Remarks
General administration and support services	general administration	Personnel enumerated	Number of staffs in enumerated	258	258	Target met
		Social Benefits paid	Number social benefits paid	258	258	Target met
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	11	Target met
		Office furniture & equipment's purchased.	No. of furniture purchased	13	0	Not achieved
		Staff	No. of staff capacity	10	0	Not achieved

		capacity built	built			
SP 1.2 Policy developments and planning.		Processing and demarcation of government land	Government land surveying services done	20	0	Not achieved
Sub-programme 2.1: physical planning and Surveying services	Directorate of physical planning and surveying services	County spatial planning	spatial plans established	1	1	Ongoing
		Completion of County Headquarters Offices	Number of headquarters offices constructed	1	1	Ongoing
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	Construction of Governor and Deputy governor's residence	Number of residences constructed	2	0	Not commenced
		conflict resolution on land matters	No of people compensated	20	0	Not achieved
sub programme 4; Land management support services	Directorate of land administration	preparation of valuation roll	No of valuation roll prepared	1	1	Ongoing

2.4.9 DEPARTMENT OF TRANSPORT, ROADS, PUBLIC WORKS AND DISASTER MANAGEMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	% Achieved	Remarks
Programme: General Administration, Planning and Support services						
Objective: To develop the capacity, enhance efficiency and transparency in service delivery						
Administration		Employees	No. of	154	100	Met

and Support Services		compensated	employee compensated			Expectation
		Utilities bills paid	% of utilities paid	3	100	Met Expectation
Policy and planning	Directorate of Administration	Policies formulated	Number of policies developed	3	0	Poor
Programme: Public Works and Disaster Management Services						
Outcome: Improved working and living conditions in Government buildings						
	Directorate of Disaster Management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	1	0	Poor
			No. of office departmental office block constructed	1	0	Poor
		Consultancy services offered	No. of county building & office blocks designed	50	1	Poor
			No. of building & office blocks Supervised	50	39	Average Performance
			No. of building & office blocks Completed	60	0	Poor
				Disaster management response	No. of fire-fighting stations constructed	1
No. of fire-fighting equipment procured	1				0	Poor
	No. of fire safety trainings done			20	100	Met Expectation
Enforcement of EPRA regulations	No of sensitizations done on compliance			15	100	Met Expectation

			No of Rehabilitation & relief done	2	100	Met Expectation
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2.4.10 TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target estimates 2024/2025	Achievements	Remarks
Name of Programme 1: General Administration, support services and policy planning						
SP 1.1 General Administration and support services	Administration directorate	Employees compensate	No. compensate	54	54	Target met
		Preparation of plans	No. of plans prepared	4	4	Fully met
		Formulation of policies	No. policies formulate	2	0	On going
Name of Programme 2: Trade, Tourism and Cooperative Development						
SP 2.1 Trade development	Trade directorate	Traders capacity building	No. of traders trained	3	3	Fully met
		Revenue generated	Amount collected	129,625,809	1,928,250	On going
		Market construction	No constructed	2	0	No budget allocated
		Construction of shoe shining sheds	No constructed	2	0	No budget allocated
		Trade fair and exhibitions	No of trade fairs held	1	0	In preparations
		Construction of an industrial park	No constructed	1	1	On going
		Construction of modern toilets	No constructed	4	4	achieved

		Market sheds and mama mboga sheds	No constructed	4	2	Scheduled for next financial year
		Construction and repair of toilets	No of toilets constructed	4	0	BQs preparations
		Establishment and strengthening of market committees	no established	7	3	On going
		Licensing of businesses	No invoiced and licensed	14000	13000	On going
		Carry out traders' loan follow ups	No carried out	5	2	On going
2.3 Tourism		Holding of county tourism campaign	No of campaigns held	1	1	Fully met
		Tourist site protection	No of sites protected	3	0	BQs preparations
2.2.4 industrialization		Procuring tools and equipment	No of tools procured	1	0	In Process
		Management of industrial park	management	1	1	On going
		Renovation and refurbishment	No of industries renovated	1	1	On going
2.2 Cooperative promotion	Cooperatives directorate	Capacity building of Cooperative Society Leaders.	No trained	20	10	Low budget allocation
		Cooperative	No	20	10	In process

		supervision	supervised			
		Cooperative inspections/ Compliance Audit	No inspected	20	6	In process
		Election of Cooperative societies	No. of elections	30	8	Low budget allocation
		Statutory Audit	No. Audit	20	5	On going
		Revival of dormant cooperative societies	No of revived dormant societies	5	1	Low budget allocation
		Alternative dispute resolution	No. of disputes resolution	10	1	Low budget allocation
2.4 Weights and measures	Trade directorate	Traders and consumers trained	No of trainings	2	500 members trained	Achieved
		Fuel pumps calibrated	No of fuel pumps calibrated	280	191	On going
		Weights & measures equipment reverified	No of equipment reverified	3000	1494	On going
		Calibration of Weights and Measures standards (done at Nairobi laboratory of metrology)	No. of calibration	2	0	Scheduled for 4 th quarter
		Traders premises inspected	No of traders' premises inspected	100	115	Fully met and surpassed

		Investigate and prosecute	No of traders prosecuted and investigated	4	2 investigated 0 prosecution	In process
		Workshops established	No of workshops	1	0	No budget allocated

2.4.11 DEPARTMENT OF GENDER, YOUTHS SPORTS AND CULTURE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Est 2024/2025	Achievement	Remarks
Name of Programme: General Administration, Policy and Planning and Support services						
Outcome: Facilitation of office operations						
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations	No of Payroll processed	9	6	Paid
		Availability basic amenities	No of utilities paid		1	Paid
		Office equipment and operations purchased	No of office equipment and operations purchased		0	Not done
		office assets maintained	Office equipment Maintained		0	No budget allocation
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills		0	No budget allocation

		Training and capacity building of staffs	No of staffs trained		0	No budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
SP 1.1 Licensing and control of alcohol outlets	Directorate of Culture	Sensitized community on drug abuse and alcohol abuse	No. of campaigns and awareness done.		0	No budget allocation
SP2" SOCIAL PROTECTION	Directorate of Culture	Empowered society, special interest groups (plwds, youth, and women	No of special interest groups, (PLWDs, Youth and women empowered)		0	No budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation		1	Library in operation
Construction of library at township [county library]						
Sp:4 Cultural Activities Development	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished and rehabilitated museum		0	No budget allocation
Establish 1 cultural Centre, stocking the manga museum with cultural activities]						
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
Cultural And Social Facilities Development:(Construction of social halls at Manga, Bokeira,	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed		0	No budget allocation

Nyamaiya ward)						
Cultural And Social Facilities Development (Construction of rescue Centre at Esise)	Directorate of Culture	Improved services to victims of GBV	No, of rescue center done		0	No budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
Cultural Festival Development	Directorate of Culture	Improved performance of social /cultural activities	No. of activities held	2	1	Talent search done
Cultural And Social Facilities Development (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of county choir equipped		0	No budget allocation
Name of Program: Gender and Social Support Services						
Celebration of international/national days (women, African girl child, and PLWDs, GBV, SGBV, etc.)	Directorate of gender	Celebration of international/national days	No of celebrations held		1	Done
sensitization on gender-based violence	Directorate of gender	Improved performance in social support services	No of programmes held		0	Not done
sensitization of women and girls on life and basic book keeping skills	Directorate of gender	Improved performance in social support services	No of programmes held		0	Not done
Name of Program: Youth Affairs Development and Promotion Support Services						
Sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	Directorate of youths	sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	No of programmes held	0	0	Not done
mentorship of youth on	Directorate	Mentorship of	No of		0	Not done

enterprise	e of youths	youth on enterprise	programme s held			
Youth policy	Directorat e of youths	Improved performance in youth affairs	No of policies		0	No budget allocation
Name of Programme: 3: Sports Promotion and Development						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Talent search and development (renumeration of instructors and trainers) at Kiendege Centre	Directorat e of sports	Remuneration of sports instructors and trainers	No. of instructors and trainers remunerate d		0	No budget allocation
Name of Programme: 3: Sports Promotion and Development						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Sp5 Sports Facility development and management	Directorate of sports	Sports facilities developed and managed	No. of sports facilities developed and managed	5	0	Not done
Talent search and development	Directorat e of sports	Sports activities held	No, of sports activities organized held	8	1	Governor 's cup held across the county
Carry out sports activities in and outside the county [KICOSCA, KYISA, ATHLETICS, FOOTBALL, NYAMIRA GREAT RUN etc.]						
Sports Week, Athletics						

2.4.12 DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

Sub-program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/2025	Achievement by 30 th June 2025	Remark
Programme 1: General Administration and policy planning						
Outcome: Improved services delivery						

General Administration and support services	CPSB	Salaries and other wages paid	Number of employees paid	23	23	Target achieved
	CPSB	Utilities and Bills paid	Number of monthly utilities and bills paid	12	12	Target achieved
	CPSB	Office assets maintained	Office items maintained	10	10	Target achieved
	CPSB	General office purchases	Number of items purchased	15	10	Target achieved
Policy Development and Planning	CPSB	Policy/ planning prepared	Number of policy documents prepared	3	2	Target achieved
	CPSB	Training of CPSB members and secretarial	Number of officers trained	23	13	Target half-way met
	CPSB	Foreign meetings attended	Number of workshops attended	1	1	Target achieved
	CPSB	Trained and capacity-built staff	Number of officers trained	23	15	Target half way met
Legal ethics and compliance						

2.4.12 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2024/25	Achievements	Remarks
Programme1: County Administration and Field Coordination Support Services						
SP 1.1 General administration	Directorate of County	Payment of salaries and	Number of staffs on	497	497	target met

and support services.	Administration and Field Coordination Support Services	wages	payroll			
		Payments to social contributions (NITA, NSSF, Pension)	Number of staff paid	497	497	target met
		Utility bills and services paid	No. of monthly settlements done	12	12	target met
SP 1.2 policy planning support services.	Directorate of County Administration and Field Coordination Support Services	Preparation of Department strategic plans	No. of Department plans prepared	1	1	In progress
Programme 2: Human Resource Development & Management						
SP 2.1 Human Resource Development.	Directorate of Human Resource development & management	Digitilization of HR Registry	No. of systems establishments done	1	0	In progress
		Medical Cover (Health Insurance)	No of staff on medical cover	4,500	4,500	Target met
		Internship Programme	no interns enrolled	30	0	initiated
		Training and capacity building	no of staff capacity built	154	50	Partly met
SP 2.2 Human Resource Management.	Directorate of Human Resource development & management	Performance Management	No of performance management developed	1	1	Target met
Programme:3 Corporate Communication& Support Services						
SP3.1 Corporate Communication	Directorate of Corporate & Communication Support Services	Printing and publications	No of publications printed	500	20	Partly met
		Field coordination (Profiling projects)	No of field visits done	12	6	Partly met
		Training and capacity building	no of staff capacity built	10	2	Partly met
		Membership to professional bodies	No of staff enrolled to professional	10	2	Partly met

			bodies			
Programme4: Public Participation and Civic Education Support Services						
SP4.1 public participation and civic education	Directorate of Public Participation and Civic Education Support Services	Feedback mechanism	The no. of wards covered	20	20	target met
		Rolling out civic education	No of sub-counties	5	5	target met
		Handling public complains	No of public complains done	4	20	target partly met
		Public access to information	No of wards to access information	20	20	target met
		Monitoring and Evaluation	No of annual reports done	5	3	Partly met
Programme5: Security Enforcement and Compliance Support Services						
SP5.1 Security Enforcement and Compliance Support Services	directorate of Security Enforcement and Compliance Support Services	Training and capacity building of the enforcement officers	No of officers trained	100	0	Initiated
		General office purchases (Furniture, Laptops and uniforms)	no of purchases done	20	4	Target not met
		participation in law enforcement and compliance	No of enforcement & compliance activities done	100	100	target met
Programme 6 Special Programme						
SP6.1 Special Programme	Directorate of Special Programme	strategic intra-government engagement on wage-bill & own source revenue challenges & solutions	No. of engagements done	2	2	Target met

2.4.13 DEPARTMENT OF MUNICIPALITY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2024/2025	Achieved	Remarks
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES						

Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employee	Payrolls run	100	100	Achieved
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	6	1	Ongoing
		Maintenance of office purchases	No of office purchases maintained	30	0	Not achieved
		general office purchases	No of office supplies purchased	22	0	Not achieved
		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	10	0	Not achieved
		induction of board members	No of board of board members inducted	10	0	Not achieved

2.4.14 COUNTY ATTORNEY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/2025	Achievement by 30 th June 2025	Remarks
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
General Administration and support services	County Attorney office	Payment of wages and salaries	No of employees paid	11	11	Fully attained
	Office of the County Attorney	Payment of utilities and bills	No of months paid	12	12	Quarterly target fully attained
	Office of the County Attorney	Office operation, purchase and routine maintenance	No of purchases and routine maintenance done	10	2	Partially achieved
Programme 2: Legal Governance, Legal training, Integrity Affairs Management and Support service						

Outcome: provision of legal services						
Legal Governance Legal training, Integrity affairs management and support services	County Attorney office	Settlement of court cases	No. of cases settled	40	2	Other cases are ongoing
	County Attorney office	Ongoing cases	No of cases		484	The cases are still in progress
	County Attorney office	New Cases	No of cases		90	Continuous
	County Attorney office	Court appearance	No of court appearance		102	Continuous
	Office of the County Attorney	Development of county attorney library and E resource Centre	No of attorney library and e-resource Centre developed	1	1	Ongoing
	Office of the County Attorney	Legal literacy and legal awareness	No of legal awareness done	1	0	Target not achieved
	Office of the County Attorney	gazettement and publication	No of publications done	1	1	Target achieved

2.4.15 ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

Program me	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2024/2025	Achieved	Remarks
Name of Programme 1: General Administration, Policy planning and support services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General administration and	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	219	219	paid
		Social	Number social contributions	219	219	paid

support services.		contribution	made			
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid on monthly basis.	8	8	Achieved
		Devolution conference	No of conference held	1	0	Not done
		Furniture and partitioning of liason office	No of office done	1	0	Not done
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	0	0	Not done
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.						
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.						
Planning and Budgeting	Directorate of Economic Planning and Budgeting	Annual Development Plan 2025/2026 prepared	Number of the annual development plans prepared.	1	1	Achieved
		Review of the Strategic Plans	Number of the strategic plan reviewed	10	0	Not done
		Training and Capacity Building of Staffs and Other Committee Members	Number of staffs trained on Hyperion	14	0	Not done
		Valuation of assets	No of valuations done	5	0	Not done
		Induction of the CBEF Members	No of CBEF Members trained	21	0	Not done
		Feasibility studies on the projects conducted	No of the feasibility studies conducted	300	0	Not done
		Construction and Equipping of the Documentation centers	No of documentation centers done	5	0	Not done

SP 2.2 Statistical formulation, documentation and research	Develop County Statistical Abstract and Updating the County Profile	No. of county statistical abstract prepared	2	0	Not done
	Preparation of the Public Participation Regulation on Planning and budgeting and amendment of the other funds Acts and Regulations (Education support fund, FIF,	Number of regulations and Acts amended	5	0	Not done
	County Information and Documentation services provided	No of the county information and documentation services provided	5	1	One in operati on
SP 2.3 Reporting, Monitorin g and Evaluation support services	Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	0	Not done
	Preparation of the monitoring and evaluation policy and indicator handbook	Number of policies developed	2	0	Not done
	Capacity Building of Staff	No of officers trained	2	0	Not done
SP 2.4 Budget formulation and manageme nt.	County Budget Outlook Paper prepared 2024	No of the County Budget Outlook Paper prepared.	1	1	Done
	County Fiscal Strategy Paper prepared 2025	No of the County Physical Strategy Paper prepared.	1	1	Done
	County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	Done

		2025				
		Programme Based Budget prepared 2024/2025	No of the programme-based budget prepared.	1	1	Done
Name of Programme 4: Information, Communication and Technology						
Outcome: enhanced communication and infrastructural support for service delivery						
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Equipping of the ICT Hub	Number of ICT Hub equipped	1	0	Not done
		Internet Connectivity for County	Internet connectivity done	5	0	Not done
		Review of ICT Policy	Number policy reviewed	1	0	Not done
		Training and capacity building of ICT staffs	Number staff trained	5	0	Not done
		Maintenance of computers, software and servers	Number of computers and software's maintained	4	3	Done
		VOIP connectivity	No of VOIP connectivity done	6	0	Not done
		Automation of Fleet Management and Heavy Machinery	No of automation done	20	20	Done
		E- Learning (Training of youths on Digital Ajira)	Number of youths trained	200	0	Not done

2.4.16 LIVESTOCK AND FISHERIES SERVICES

Programmes	Delivery Unit	Key Outputs	Key performance indicators	budget Estimate	Achievements as at 30th June 2025	Remarks
				2024/2025		
Programme 1: Policy Planning, General Administration and Support Service						
General	Administratio	Salaries,	No. Of staff	132	132	all staff

Administration and Support Services	n	wages and personnel emoluments paid	impost paid in time			enumerated
		Agriculture policies developed	No. Of policies developed	2	0	Not yet
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	25	0	Not yet
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	1	ADP developed
Programme 3: Fisheries Development and Promotion Services						
Aquaculture Promotion Services	Directorate Of Fisheries	Farmers trained on all Value Chains	No of farmers trained	2,000	234	Not yet
		Certified tilapia & catfish seeds purchased	No of fingerlings issued to farmers	0	0	no budgetary allocation
		Routine Monitoring and Evaluation of Fish and Fisheries Resource in the county.	No of routine Monitoring held	12	3	done monthly
Programme 4: Livestock Promotion and Development						
		Livestock Value Chain	No of poultry farmers	8,500	0	Not yet

		Support Project-GoK	trained on Dairy Farming			
		Provision of poultry to farmers	No of chicks distributed to farmers	3,170	0	Not yet
		Provision of beehives to farmers	No of beehives distributed to farmers	65	0	Not yet
		Farmers trained on livestock development	No of farmers trained	7,000	0	Not yet
4.2: Animal Health Disease and Management						
	Veterinary	Animals inseminated	No of dose of semen used	16,000	316	223 1st inseminations, 82 repeats and 11 spoilt
			No of animals inseminated	16,000	223	223 inseminations
		Diseases and pest controlled	No of animals vaccinated	113,000	1,529	1433 cattle and 96 dogs vaccinated
			No carcasses inspected	10,000	2,949	996 cattle and 1953 goat's carcasses inspected

2.4.17 MEDICAL SERVICES

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Achievements	Remarks
				2024/2025	As at 31 st March 2025	
Program 1: General Administration, Policy Planning And Support Services						
SP 1 General Administration and support services						

Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
SP 1General administratio n and support services	Directorate of administratio n Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	1224	1156	Remuneratio n done on monthly basis.
		Payment of utility bills	Number of utilities paid	4	4	Achieved
		General office supplies	Number of general offices supplies	2	2	Ongoing
SP 2 Policy Planning and Support Services	Directorate of administratio n Finance and Planning	Preparation of work plan	Number of Workplans prepared	2	2	Achieved
		Monitoring and Evaluation	Number of M&E done	4	1	Done at Keroka SCH.
		Preparation of departmental Budgeting documents	Number of budgeting documents prepared	5	2	Departmental ADP and CFSP have been prepared. Progress reports for Q1 and Q2 prepared.
PROGRAMME 2: MEDICAL SUPPORT SERVICES						
Outcome: Reduced maternal and child mortality rate.						
SP1 Medical Services	Directorate of medical services	Hospital outreach campaigns	Number of hospitals outreach campaigns done	8	0	Not yet done
		Immunizatio n support	Number of immunization s done	8	0	
		Maternal and child support	Number of Maternal and child support	8	0	Not yet done

			done			
		Free medical camps	Number of Free medical camps done		0	Not yet done
		Procure assorted Non-pharms	Number of assorted Non-pharms procured		0	Procurement has not be done.
		Sanitary and cleaning Materials	Number of Sanitary and cleaning Materials procured		0	Procurement has not be done
		Medical drugs	Value of medical drugs procured	150,000,000	44,419,509	Ongoing procurement of drugs.
PROGRAMME 3: HEALTH PRODUCTS AND TECHNOLOGIES SUPPORT SERVICES						
Health Products and Technologies	Directorate of Medical Services	Medical Equipment	Number of medical equipment procured	1	0	Not yet procured
		Supportive supervision to hospitals	Number of supportive supervisions to hospitals	8		
		Quarterly progress meetings	Number of performance review meetings	4	0	
		Purchase of Sanitary pads	Number of hospitals procured with sanitary pads	8	0	Not yet procured

2.4.18 KEROKA MUNICIPALITY

Program	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2024/202	Achieved	Remarks
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				5		
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES						
Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	100	100	Fully met
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	6	4	Low budget allocation
		Maintenance of office purchases	No of office purchases maintained	30	0	Not achieved
		general office purchases	No of office supplies purchased	22	0	Not achieved
		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	10	0	Not achieved
		induction of board members	No of board of board members inducted	10	0	Not achieved
		preparation of 5 year municipality plans(IDEP)	No of plans prepared	0	0	Not achieved
		Board committee meetings held	No. of meetings held	4	0	Not achieved
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipality	No. Tonnes collected of towns/centers covered within the municipality	150T	100T	
		drainage works	No of drainage	1	0	Not achieved

			works done			
		purchase of skips for waste collection	No of skips purchase	3	0	Not achieved
Programme 3: Municipal Infrastructure and Disaster Management Support services						
	Directorate of Municipal Infrastructure and Disaster Management Support	construction of municipality roadsNyaramba - Eronge - Kioge road	No. of towns/centers covered within the municipality	0		Not achieved
		formation and training disaster health safety committee	No of committee formed	5		Not achieved

2.4.19 NYAMIRA DISABILITY BOARD

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Estimate 2024/2025	Achievement	Remarks
Name of Programme: General Administration, Policy and Planning and Support services						
Outcome: Facilitation of office operations						
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations	No of Payroll processed	1	0	Operationalization in process
		Availability basic amenities	No of utilities paid	2	0	Operationalization in process
		Office equipment and operations purchased	No of office equipment and operations purchased	14	0	Operationalization in process
SP 1.2 SP 1.2	Directorate	Training and	No of staffs	1	0	Operationalization

policy and planning services	e of Admin	capacity building of staffs	trained			n in process
		Board allowance paid	No of staff paid	1	0	Operationalization in process

2.4.20 NYAMIRA REVENUE BOARD

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Budget Estimate 2024/2025	Achievement	Remarks
Name of Programme: General Administration, Policy and Planning and Support services						
Outcome: Facilitation of office operations						
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations	No of Payroll processed	1	0	Operationalization in process
		Payment of utilities and bills	No of utilities paid	3	0	Operationalization in process
		General office purchases (Furniture and other office equipment)	No of office equipment and operations purchased	2	0	Operationalization in process
		Training and capacity building of staffs	No of staffs trained	1	0	Operationalization in process
SP 1.2 policy and planning services	Directorate of Admin	Board allowance paid	No of staff paid	0	0	Operationalization in process
Name of Programme: Resource mobilization						
Outcome:						
SP 2.1	Directorate	Revenue co-	No. of	600	15	15 supervisions

Resource mobilization	of Resource mobilization	ordination, supervision and inspection	supervision done			done
		Collection of revenue	Revenue collected	745,957,262	736,021,343	Achieved
		Board Allowances	No of staff paid	10	0	Operationalization in process
		Preparation of the finance Act	No of finance acts prepared	1	1	Achieved

2.4.21 NYAMIRA INVESTMENT CORPORATION

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2024/2025	Achieved	Remarks
Programme 1: Administration, Policy planning and support services						
Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	2	0	Not achieved
		Establishment and Operationalization of investment corporation.	No of activities done	2	0	Not achieved
		Investors	No of	1	0	Not achieved

		conference	conferences held			
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2.4.22 NYAMIRA WATER AND SANITATION COMPANY

Program	Deliver y Unit	Key Outputs	Key Performance Indicators	Target	Achievement	Remarks
				2024/25	2024/25	
Program 1: Policy, Planning, general administration and support services						
General Administration	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	4	0	Water company yet to be operational
			Payroll processed	12	0	Water company yet to be operational
	Administration	Utility bills	Bills paid	3	0	Water company yet to be operational
	Administration	Training and capacity building	No of courses attended	1	0	Water company yet to be operational
	Administration	Office supplies	No. Office supplies delivered	5	0	Water company yet to be operational
	Administration	Fuel and lubricants	Liters supplied	50,000	0	Water company yet to be operational

2.5 SECTOR CAPITAL PERFORMANCE

MEDICAL SERVICES

S/No.	Project name	Location	Contract cost	Cumulative expenditure	Balance	Completion stage
1	Proposed inpatient wards at Manga Hospital	Manga	34,650,000	11,510,479.30	23,139,521	28%
2	Construction and completion of 300- bed capacity Isolation Block at NCRH	Township	95,500,000	46,260,484.00	49,239,516	48%
3	Proposed Renovation and installation of new cooling system at NCRH Mortuary	Township	9,040,205	5,992,481	3,047,724	98%
	Total				75,426,761	

Project Name	Location	Budget	Expected	Implementation
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		Allocation 2024/2025	Smart Results	Status (% complete)
Nyamwutureko eye Hospital	Bonyamatuta	5,000,000	Complete eye hospital	43%
Completion of the Nyamusi Sub-County Hospital	Bokeira	5,000,000	Completed hospital	95%
Completion of the Ekerenyo Sub-County Hospital	Ekerenyo	5,000,000	Completed hospital	47%
Equipping of Doctors Plaza	HQ	30,000,000	An equipped facility	0%
Completion of the Isolation center	NCRH	3,000,000	A complete isolation center	0%
Health Fund (FIF)	Countywide	400,000,000	Funds collected and utilized.	152%
Equipping of Magwagwa Psychiatric hospital	Magwagwa	2,500,000	Equipped facility.	0%
Total		450,500,000		

PRIMARY HEALTH CARE

ON-GOING PROJECTS

DEPARTMENT OF HEALTH SERVICES						
ON-GOING PRIMARY HEALTH CARE PROJECTS						
S/No	Project name	Location	Contract cost	Cumulative expenditure	Completion stage	Balance
1	Construction and completion of twin staff house at Nyaigesa H/F	Nyamaiya	4,786,404	2,703,393	75%	2,083,011
2	Construction and completion of OPD at Ensakia	Esise	3,799,499	1,947,286	75%	1,852,213
3	Construction and completion of Maternity Block at Etono H/C	Bogwamago	4,890,830	2,502,530	51%	2,388,300
4	Construction and completion of OPD at Biticha Morera Dispensary	Rigoma	3,189,680	1,991,580.00	62%	3,189,680
5	Completion of twin staff house at Motagara	Bosamaro	3,990,155	2,180,815	55%	1,809,340

6	Completion of twin staff house at Emenyenche Disp.	Gesima	3,687,645	1,967,035	53%	1,720,610
7	Completion of OPD at Kenyamware	Magombo	3,982,658	2,644,744	66%	1,337,914
8	Completion of Twin staff house at Nyakeore	Bonyamatuta	3,441,671	1,894,995	55%	1,546,676
9	Completion of twin Staff house at Kahawa	Esise	3,600,986	1,885,781	52%	1,715,205
10	Completion of twin staff house at Chaina	Itibo	3,505,363	2,742,246.89	78%	763,116
11	Completion of OPD Block at Isoge health facility	Esise	4,998,670	3,499,069	82%	1,499,601
12	Renovation of Ogango Dispensary staff house and fencing	Manga	2,440,918	1,647,414	68%	793,504
TOTAL						20,699,170

Develop ment	Project Name	Budget Allocation 2024/2025	Expected Smart Results	Implement ation Status (% Complete)	Remarks
Rigoma	Construction and completion of OPD block at Biticha Morera Dispensary	1,000,000	Completion of OPD block	65%	Ongoing project.
Flagship	Equipping of Magwagwa inpatient ward	5,000,000	Magwagwa Inpatient wards	0%	Not done
Flagship-Nyamusi	Equipping of Nyamusi Health center	5,000,000	Nyamusi Health center	0%	Not done
Flagship	Quick win projects	5,000,000	Quick win projects	0%	Not done
Gesima	Fencing of Riamoni and Nyaguta	600,000	Riamoni and Nyaguta Fence	0%	Not done
BOGICHO	Renovation of Bosiango	1,500,000	Renovated Bosiango	0%	Not done
Gachuba	Repair of Miriri Health Centre	1,500,000	Repaired Miriri Health Centre	0%	Not done

BOSAM ARO	Renovation of Nyanturago HC	1,000,000	Renovated facility	0%	Not done
MEKEN ENE	Nyagacho OPD	3,000,000	OPD Constructed	0%	Not done
Flagship	Digitization of the Primary Health Facilities	6,000,000	PHF digitized	0%	Not done
Flagship-Itibo ward	Renovation of Kenyoro Dispensary and Construction of Staff House	5,000,000	Renovated facility	0%	Not done
TOTAL		34,600,000			

EDUCATION AND VOCATIONAL TRAINING

Program name	Project name	Location	Objective	Expected smart results	Implementation (status % complete)	Remarks
ECDE & CCC Mngt	Bundo ECDE Centre	Township	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete
	Nyabikommu ECDE center	Kiabonyoru	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete and handed over
	Omobi ECDE center	Bokeira	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Termination process
	Kenyoro ECDE center	Itibo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	80%	ongoing

	Girango ECDE center	Gachuba	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete handed over and in use
	Kenyoro ECDE center	Esise	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	60%	Ongoing
	Nyaronde ECDE center	Nyansiongo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete handed over and in use
	Ritibo ECDE center	Gesima	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	10%	Ongoing
	Ensakia Primary ECDE Centre	Esise	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete handed over and in use
	Simbauti Primary ECDE Centre	Nyansiongo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	50%	Ongoing
	Getengereirie Primary ECDE Centre	Itibo	Construction & completion of two number	To provide conducive learning environment for the ECDE	95%	Complete without shelves and cracks on

			ECDE classrooms	learners		the floor and reallocation of water tap from the toilet
	Eronge Primary ECDE Centre	Bomwagamo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete handed over and in use
	Nyabwaroro Primary ECDE Centre		Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Complete handed over and in use
	Quick win projects	Flagship			0%	Reallocated
	Construction of ECDE Class at Bobembe Girls	Bogichora	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of 4 door ECDE Toilets	Bokeira	Construction & completion of 4 door ECDE toilets.	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Kiabiraa ECDE Class	Bomwagamo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%	Painting ongoing
	Mwancha ECDE Class	Ekerenyo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing

						projects
	Renovation ECDE Classes	Gachuba	Renovation of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of Nyantaro ECDE Class	Gesima	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of Nyabuya ECDE Class	Gesima	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of ECDE Class	Magwagwa	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of ECDE Class- omogwa pri	Manga	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Marara ECDE center	Nyamaiya	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Construction of ECDE Classes at Nyandoche II Primary	Nyansiongo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects And

						payment of pending bills
	Renovation of ECDE classrooms and renovation of two door latrines at Nyasore pri	Rigoma	Renovation of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects And payment of pending bills
	Completion of ECDE class at Kenyerere	Magombo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects And payment of pending bills
	VTC					
	University infrastructural support		Flagship		0%	Not yet started.

WATER, SANITATION AND IRRIGATION

Program	Project Name	Location	Budgete	Cumulative Exp as at 30/09/25	Expected Completion Date	Implementation Status	Remarks
Water Supply and Management Services	Raitigo Dam	Esise	10,000,000	9,009,651.77	June 2025	100%	Complete
Water Supply and Management Services	Nyameru Borehole	Bogichor a	6,205,000	6,205,000	June 2025	100%	Complete

Water Supply and Management Services	Moruga Borehole	Bosamaro	6,150,000	6,000,000	June 2025	100%	Complete
Water Supply and Management Services	Ikonge Borehole	Ekerenyo	6,205,000	5,945,583.96	June 2025	100%	Complete
Water Supply and Management Services	Egechini Borehole	Itibo	6,250,000	,6,212,559.29	June 2025	100%	Complete
Water Supply and Management Services	Ekegoro Borehole	Magwagwa	6,405,000	6,398,000.80	June 2025	100%	Complete
Water Supply and Management Services	Biticha Borehole	Rigoma	6,200,000	6,102,633.00	June 2025	100%	Complete
Water Supply and Management Services	Rionguti Borehole	Magomboro	6,130,000	6,130,000	June 2025	100%	Complete
Water Supply and Management Services	Kekinga Borehole	Nyansiongo	6,205,000	5,433,746.00	June 2025	100%	Complete
Water Supply and Management Services	Spring Protection	Countywide	17,400,000	0	June 2024	0%	Not Procured
Water Supply and Management Services	Gesure Water (Equipping and Distribution)	Manga Ward	1,500,000	0	June 2024	15%	Procurement process on-going
Water Supply and Management Services	Rehabilitation of Nyangena Borehole	Bosamaro	1,500,000	0	June 2024	10%	Procurement process on-going
Water Supply and Management Services	Equipping and Distribution of Kiamogoke	Ekerenyo	2,000,000	0	June 2024	0%	Not Procured

	Borehole						
Water Supply and Management Services	Obwari Market Borehole solar installation	Ekerenyo	1,200,000	0	June 2024	10%	Procurement process ongoing
Water Supply and Management Services	Borehole Water Distribution Flagship Tongo-Omonuri	Flagship	5,000,000	5,000,000	June 2024	100%	Complete
Water Supply and Management Services	Distribution of Water Nyambaria Water Project	Flagship	5,000,000	0	June 2024	0%	Not Procured
Water Supply and Management Services	Spring Protection	Countwide	14,000,000	0	June 2024	0%	Not Procured
Water Supply and Management Services	Mochenwa Water Connectivity	Rigoma Ward	5,000,000	0	June 2024	0%	Not Procured

NYAMIRA MUNICIPALITY

Program Name	Sub-program name	Project Name	Location	Budget	Implementation (status% complete)	Remarks/challenges
Environmental service	Environmental service	Purchase of skips for waste collection	Municipality	0	0%	Reallocation of funds during 1 st supplementary
Disaster management	Disaster management	Improvement of roads to bitumen standards	Municipality	50,000,000	45%	Ongoing
		KUSP(UDG)	Grant	19,817,128	0%	Funds not yet received

		KUSP(UD G)	Unspent Grant	10,208,64 0	0%	Funds not yet received
		Installation of Solar Street Lights	Municipalit y	10,000,00 0	0%	Approval stage
Total				90,025,76 8		

KEROKA MUNICIPALITY

Program Name	Sub- program name	Project Name	location	Cumulative expenditure/commit ment	Implementa tion (status% complete)	Remarks/challe nges
Environme ntal service	Environme ntal service	Material recovery facility for waste managem ent	Keroka Municipal ity	5,000,000	0%	Not commenced
Disaster manageme nt	Disaster manageme nt	Installatio n of street lights	keroka	3,000,000	0%	Not commenced
		Maintena nce of roads towards dumpsite roads	keroka	2,000,000	0%	Not commenced
		KISIP	Keroka (Grant)	0	0%	Reallocation to the department of lands
		Physical planning for keroka	Keroka Municipal ity	3,000,000	0%	Not commenced

TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE DEVELOPMENT

Project/Programme	Locatio	Objectives	Source of	contract	Remarks/chall
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name	n		funds	sum	enges
County aggregation and Industrial Park Grant	Sironga Bogichor a ward	To provide a detailed analysis of the environmental and social impact of the project	County Government of Nyamira & national government	186,172,054	On going
Renovation of Manga cooperative society building	Manga	Provide conducive trading environment	County Government of Nyamira	1,500,000	Not procured to be prioritized in the next financial year
Repair of market	County wide	Enhance and promote trade	County Government of Nyamira	3,000,000	Not procured to be prioritized in the next financial year
Repair of market toilets	County wide	Provide conducive trading environment	County Government of Nyamira	4,000,000	Not procured to be prioritized in the next financial year
Construction Road side mama mboga sheds(Obwari)	Ekereny o	Provide conducive trading environment	County Government of Nyamira	1,800,000	Not procured to be prioritized in the next financial year
Construction and demarcation of Insinta/Bonyunyu Market	Itibo	Provide conducive trading environment	County Government of Nyamira	5,000,000	Not procured to be prioritized in the next financial year
Metamaywa market roadside sheds	Metama ywa		County Government of Nyamira	1,000,000	Not procured to be prioritized in the next financial year
Renovatio of market stalls/shades(masaba sub-county HQ)	masaba sub-county		County Government of Nyamira	4,000,000	Complete
TOTAL				200,472,054	

TRANSPORT, ROADS, PUBLIC WORKS AND DISASTER MANAGEMENT

Road Name	Ward	Achievements (KM)		
		Opened	Graded	Graveled

Nyangoko – Nyabinyinyi –	Nyamaiya	0	1.6	1.6
One-One Junction – Bw’ Omwoyo – Omoraa – Egetare – Getaari Secondary Sch.-2.1KM	Nyamaiya	0	0	0
Bonyaiguba Pri. – Rateti – Gesarate – Nyansangio Coffee Factory - 3.4km	Nyamaiya	0	3.5	3.5
Nyamaiya – Monga – Ratandi –Ntana Sec Sch – 3.3km	Nyamaiya	0.9	3.3	3.1
Miruka – Rateti – Nyasabakwa Pri Sch – 3.6km	Nyamaiya	0	3.6	3.6
Rangenyo – Nkora – Corner S- 1.5km	Nyamaiya	0	1.5	0
Maguti – Omaore – Omote O’matini –Waterpoint – Gekomoni/Mageri – 3.2km	Nyamaiya	0	3.2	3.2
Miobo – Mokwerero – Nyabomite - 1.5km	Nyamaiya	0.4	1.5	1.5
Bwombati – Okenguru -06KM	Nyamaiya	0.6	0.6	0
Bondeka (Omochanga) – Nyagwacha SDA – Kenonka – Eburi – Nyansabakwa - 3.5km	Nyamaiya	3	1	0
Nyansabakwa High Sch- Kenonka South SDA Church– Mangongo - 3.7km	Nyamaiya	0	3.7	0
Gesurura – Mangongo – One – One Junction - 2.0km	Nyamaiya	0	0	0
Miruka Backstreets - 1.5km	Nyamaiya	0	1.5	1.5
Bwonyonka Bridge quarry	Nyamaiya	-	-	Completed
Bondeka quarry	Nyamaiya	-	-	Completed
Gesarate quarry	Nyamaiya	-	-	Completed
Bugo Primary School quarry	Nyamaiya	-	-	Completed
Total - 31.5km		5.2	24.2	17.4
Bombo Central – Kegogi – Nyamonuri - 3.9km	Bomwagamo	0	3.9	3.9
Nyamonuri – Kerobo – Nyambiri – Kanani - 2.5km	Bomwagamo	0	2.5	2.5
Mageri Junct – Matugutwa – Japan - 2.6km	Bomwagamo	1.8	2.6	2.3
Gatundu – Bokimori SDA – Onyambweke - 1.2 km	Bomwagamo	1.2	0	0
Eronge – Riosebe – Omosocho - 3.0km	Bomwagamo	0	0	0
Eronge Mkt – Kiabiraa - 2.0km	Bomwagamo	0	0	0
Kegogi Pri Sch –Riamaangi TBC – Bondeka - 4.2km	Bomwagamo	0	4.2	4.2
Nyabisieri – Nyanchoka - 2.0km	Bomwagamo	2	0	0
Etono Health Centre– Bombo Central - 1.5km	Bomwagamo	1.5	0	0
Etono – Kegogi – Nyambiri – Kanani - 3.0km	Bomwagamo	0	0	0
Nyamiacho TBC – Nyabweri Dispensary – Eronge Junct - 3.0km	Bomwagamo	1.1	0	0
O’rioba – Monyara Pri Sch – O’ringbell - 1.5km	Bomwagamo	1.5	0	0
Mageri Pri Sch – Kioge Mkt -	Bomwagamo	2.7	2.7	2.5

2.7km				
Total - 30.1km		11.8	17.4	15.6
Changamka – Biego – Legio Maria – Eyaka - 3.1km	Kiabonyoru	0	3.1	0
Eyaka – Nyangoge - 2.9km	Kiabonyoru	0	2.9	2.9
Nyageita – Nyaramba - 3.0km	Kiabonyoru	0	2.5	1.5
Bikenene – Nyakarangu – Etinga - 1.5km	Kiabonyoru	1	0	0
Nyagware – Omonono – Makori Bange - 1.5km	Kiabonyoru	2	2	0
Rianyamori – Nyamiranga – Eronge – Moteoguto - 6.0km	Kiabonyoru	0	6	6
Mokomoni – Amakura -	Kiabonyoru	0	0	0
2.5km				
Mokomoni Market Backstreet Roads - 0.4km	Kiabonyoru	0	0.4	0.4
Bikenene – Kiabonyoru Pri Sch - 2.0km	Kiabonyoru	2	0	0
Kapkere – Nyanchoka TBC - 1.0km	Kiabonyoru	0	0.6	0
Checkpoint – Nyansabakwa – Endiba - 1.5km	Kiabonyoru	0	0	0
Nyansaga – Riamigwa -	Kiabonyoru	1	0.5	0
1.0km				
Riatuya – Enduma - 2.0km	Kiabonyoru	0	0	0
Nyangonko – Nyakwerema - 1.0km	Kiabonyoru	1	0	0
Isamwera – Endiba - 0.5km	Kiabonyoru	0	0	0
Egentubi - Okano - Omayaka – Nyamokendo - 3.5km	Kiabonyoru	3.5	0	0
Nyangoge – Viongozi - 2.5km	Kiabonyoru	2.5	2.5	0
Total - 24.4km		13.9	24.5	14.9
Matongo Dip – Matongo Pri scl – Enchoro pri scl - Kiangoi Road – 4.0 km	Bokeira	0	4	0.3
Nyamusi Mkt – Dip – Orwaki – Baraza – Engoto Junction – 3.8 km	Bokeira	0	0	0
Gekonge Sec Junction – Kemunchugu Disp. – 2.3 km	Bokeira	0	0	0
Nyaobe Market – Riagwaro Bridge – Omobiro – 1.3 km	Bokeira	0	1.3	0
Nyamusi Market – Nyasiringi – Engoto Junction – 2.0 km	Bokeira	0	0	0
Nasari Market – Kiomara Ring Road – 4.1 km	Bokeira	0	0	0
Nyaututu SDA Junction – Ong’era – Kiangoi – 3.6 km	Bokeira	0	0	0
Nyamusi Market – Nyamusi Girls – 2.0 km	Bokeira	0	0	0
Nyamusi Market – Rianyambweke Disp. – Riondoka Pri.- 1.5 km	Bokeira	0	0	0
Ong’era Pri Junction – Matongo Secondary – 3.9 km	Bokeira	0	0	0
Nyakaranga Pri Scl – Nyangena Junct Road – 2.7 km	Bokeira	0	0.7	0
Kebobora Junct - Nyaobe Bridge – 2.9 km	Bokeira	2.9	2.7	0

Kiamatongo Pri – Omobi Pri – 1.0 km	Bokeira	0	0	0
Nyaobe pri scl - Kowidi pri scl – Kiomara – 2.4 km	Bokeira	2.4	2	0.4
Nyamusi girls Sec scl – Sakwa – 1.2 km	Bokeira	0	0	0
Total - 36.0km		5.3	10.7	0.7
Riamoseti - Ri' Obwocha - Ri'Osano - Ri' Onywere – 4 km	Mekenene	0	0	0
St. Mathias- Riamaria - Riatoel - Riadaudi - Riombasa - Riamorang'a - Riamaka – Riasagwe – 5.6 km	Mekenene	0	0	0
Mekenene SDA - Mwongori Market - Ri' Onsongo - 6.2 km	Mekenene	0	0	0
Kitaru Police - Riamobegi - Rianyamagwa - Kipkebe - Riomwansa - Arrokyet - Riobare – Riokemwa – 7.9 km	Mekenene	0	0	0
Rianyam - Nyankono Pri - Borabu Academy – 2.5 km	Mekenene	0	0	0
St. Mathias- Riamaria - Riatoel - Riadaudi - Riombasa - Riamorang'a - Riamaka – Riasagwe – 4.0 km	Mekenene	0	0	0
Mesabisabi - Riobwocha - Ntamocha – Riakiana – 2.0 km	Mekenene	1.5	0	0
Total - 32.2km		1.5	0	0

COUNTY ATTORNEY

Program Name	Sub-program me	Project name	Location	Target Expenditure	Cumulative expenditure	Implementation status (%)	Remarks
Legal governance, legal training, integrity affairs management and support services	Legal governance, legal training, integrity affairs management and support services	Development of county legislation data base and E-resource centre	Headquarters	4,987,040	4,940,480	10%	Ongoing

LIVESTOCK AND FISHERIES SERVICES

Program Name	Sub-program name	Project Name	Location	Objective	Budget 2024/2025	Cumulative Expenditure/	Expected Results	Implementation (status% complete)	Remarks/challenges
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						Commitment			
Livestock Promotion and Development	Livestock Promotion and Development	Poultry Support	Magwagwa	Supply of chicks	500,000	0	Support poultry farming in magwagwa	0%	procurement stage
		Training of Farmers	Bomwagamo Ward	Capacity Building	500,000	0	Capacity built Bomwagamo ward on Livestock value chains	0%	procurement stage
		Dairy Enhancement	County wide	Bull Castration	2,000,000	0	Bull castration countywide	0%	on Progress
Animal Health Diseases and Meat Inspection Support Services	Animal Health Diseases and Meat Inspection Support Services	Artificial Inseminated Service	County wide	Provision of animal breeding services	5,000,000	0	providing subsidized AI services to livestock farmers	0%	procurement stage
		Animal Health and Welfare Management Services	County wide	Vaccines distributed	5,000,000	0	Management and control of livestock diseases and pests	0%	procurement stage
		Meat Inspection and Safety Services	County wide	Safety of livestock products	2,000,000	0	Purchase of Meat Inspection Motorbikes	0%	procurement stage
TOTAL					15,000,000				

CROP DEVELOPMENT

<i>Project Name</i>	<i>Project Location</i>	<i>Ward</i>	<i>Date Of Commencement</i>	<i>Expected Completion Date</i>	<i>Project Status</i>	<i>Remarks</i>
Promotion of Avacado	Nyamira	Bomwagamo	24/02/2025	24/05/2025	Delivered	paid

project Nyamira North	North	& Bokeira				
Promotion of Avacado project Borabu	Borabu	Bokeira & Esise	24/02/2025	24/05/2025	Delivered	paid
Promotion of tissue culture bananas project	Borabu	Esise	24/02/2025	24/05/2025	Delivered	paid
Promotion of tissue culture bananas project	Nyamira South	Bogichora	24/02/2025	24/05/2025	Delivered	paid
Bee keeping project Nyamira North and South	Nyamira North & South, Manga	Bokeira & Nyamaiya, Manga	24/02/2025	24/05/2025	Delivered	paid
Bee keeping project Borabu, Masaba and Manga	Borabu, Masaba North, Manga	Nyansiongo, Rigoma & Manga	24/02/2025	24/05/2025	Delivered	paid
Promotion of chicken at Nyamira North and South, Manga	Nyamira North & South, Manga	Bokeira & Nyamaiya, Manga	24/02/2025	24/05/2025	Delivered	paid
Promotion of chicken at Borabu, Masaba	Borabu, Masaba North, Manga	Nyansiongo, Rigoma & Manga	24/02/2025	24/05/2025	Delivered	paid
Artificial Insemination project Magwagwa and Bomwagamo)	Nyamira North Sub County	(Magwagwa, Bomwagamo)	24/02/2025	24/05/2025	Delivered	paid
Artificial Insemination project Bogichora and Bosamaro	Nyamira South Sub County	Nyamira South (Bogichora, Bosamaro)	24/02/2025	24/05/2025	Delivered	paid
Artificial Insemination project Manga Kemera	Manga Sub County	(Manga, Kemera	24/02/2025	24/05/2025	Delivered	paid
Solar Powered Milk Aggregation and Value Addition Units - Value addition should come out stronger and post value losses	Nyamira North, Nyamira South, Manga & Masaba North	Itibo, Bogichora, Manga & Gesima	24/02/2025	24/05/2025	Delivered	paid

ENVIRONMENT, CLIMATE CHANGE, ENERGY AND NATURAL RESOURCES

<i>Project Name</i>	<i>Project Location</i>	<i>Ward</i>	<i>Date Of Commencement</i>	<i>Expected Completion</i>	<i>Project Status</i>	<i>Remarks</i>
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				Date		
Restoration of Suguta Wetland	Nyabwaroro	Magwagwa	21/02/2025	21/08/2025	Completed	paid
Restoration of Gesebei dam	Gesebei	Nyansiongo	21/02/2025	21/08/2025	Ongoing	not paid
Restoration of Kenyerere public land	kenyerere	Rigoma	21/02/2025	21/08/2025	Completed	paid
Construction of Kebirigo market Material recovery facility	kebirigo market	Bonyamatuta	20/02/2025	20/08/2025	Completed	paid
Construction of Keroka Market recovery facility	keroka market	Rigoma	20/02/2025	20/08/2025	Completed	paid
Construction of Ikonge market Material recovery facility	Ikonge market	Ekerenyo	20/02/2025	20/08/2025	Completed	paid
Construction of Nyansiongo business centre Material recovery facility	Nyansiongo market	Nyansiongo	20/02/2025	20/08/2025	Completed	paid
Construction of Miruka market Material recovery facility	Miruka market	Nyamaiya	20/02/2025	20/08/2025	Completed	paid
Construction of Kemera market Material recovery facility	kemera market	Kemera	20/02/2025	20/08/2025	Completed	paid
Establishment of Nyamira North sub county indigenous tree nursery	Ekerenyo	Ekerenyo	20/02/2025	20/08/2025	Completed	paid
Establishment of Nyamira South sub county indigenous tree nursery	Nyamira	Township	20/02/2025	20/08/2025	Completed	paid
Establishment of Borabu sub county indigenous tree nursery	Borabu	Nyansiongo	20/02/2025	20/08/2025	Completed	paid
Establishment of Masaba North sub county indigenous tree nursery	keroka	Rigoma	20/02/2025	20/08/2025	Completed	paid
Establishment of Manga sub county indigenous tree nursery	Manga	Manga	20/02/2025	20/08/2025	Completed	paid

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Sub-	Project	Location	Objective	Cumulative	Implementati	Remarks/challen
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program name	Name			exp/commitment	on status	ges
Housing and urban development	Completion of County Headquarter	County wide	To Provide adequate and accessible office space and staff houses	70,000,000	70%	Ongoing /multiyear project
	Opening and maintaining of backstreets & drainage s	Kemera Market Backstreets	to provide proper and easy accessibility and comfortability of residents	5,000,000	0%	No approvals made
	Construction of Boda boda Sheds	Bokeira		1,200,000	0%	No approvals made
		Kijauri, Nyansiongo, Nyaronde		1,000,000	0%	No approvals made
		Bogichora		600,000	0%	No approvals made
		Girango, Moturumesi Markets		1,000,000	0%	No approvals made
		Kanani, Nyamaiya Stadium Junction		1,200,000	0%	No approvals made
	Demarcation of Nyabonge Dispensary	Itibo		2,000,000	0%	No approvals made
	Maintenance of Roads leading to Ward	Flagship		0	0%	Re allocation of funds

	Offices					
Lands, physical planning & survey services	Preparation of valuation roll	County wide	To raise the correct revenue from land rate and plot rent	10,000,000	60%	Ongoing
	Preparation of spatial plan	County wide	To provide Proper and coordinated development	7,000,000	90%	Ongoing

1. PUBLIC SERVICE MANAGEMENT

Project / Programme Name	Location	Contract Sum (Kshs)	Source of Funds	Status
Digitalization of the HR Registry	HQ	5,000,000	County Government of Nyamira	At pre-liminary stages
TOTAL		5,000,000		

GENDER, YOUTHS, SPORTS, CULTURE & SOCIAL SERVICES

Program Name	Project Name	Project Description	location	Objective	Budget 2024/2025	Cumulative expenditure	Implementation status	Remarks/challenges
Sports promotion and development	Construction of manga stadium	Inner wall, technical area, water pump, plumbing, security gates & other works	Manga	Development of sports facilities	5,000,000	0	0%	Not done

Sports promotion and development	Levelling of playgrounds, sheds, goalposts and drainage	Levelling of playgrounds, sheds, goalposts and drainage	nyabogoye, eronge, riomanga, kierira, kegogi, moturumesi, nyankoba, montane, embaro, nyachonori, Matangi, mong'oni comprehensive schools and grounds	Development of sports facilities	3,000,000	0	0%	Not done
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Ward-Based Projects						
Ward	Project description and location		Amount	Cumulative expenditure/commitment	Implementation (status% complete)	Remarks/challenges
Rigoma	rigoma stadium works-sheds, toilet, offices and drainage		1,000,000	0	0%	Not done
Gachuba	Contribution towards drainage worksat Rigoma stadium		500,000	0	0%	Not done
TOTAL			1,500,000	0		

ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

Location	Project	Estimates 2024/2025	Cumulative Expenditure	Status Of The Project	Remarks
HQ	Equipping of the ICT Hub	3,000,000	0	0%	Not done
HQ	Automation of Fleet Management and Heavy Machinery	10,000,000	10,000,000	100%	Done
HQ	Valuation of Assets		5,981,169	32%	Partially done

		18,546,994			
	TOTAL	31,546,994	15,981,169		

CHAPTER THREE

3.0 INTRODUCTION

This chapter explains in details the macroeconomic development and outlook from global, National and Nyamira County perspectives.

3.1 WORLD ECONOMIC OUTLOOK

Global economy has stabilized with global growth projected at 3.2 percent in 2024 and 3.3 percent in 2025 from 3.3 percent in 2023. The outlook reflects economic recovery in China, Euro area and United Kingdom, despite a slowdown in activity in the USA and Japan. The main risks to the global growth outlook relate to further escalation of geopolitical tensions, interest rates remaining higher-for-even-longer in advanced economies, and policy uncertainty attributed to changes of Government in some major economies. Global inflation has moderated, with central banks in some major economies lowering interest rates. International oil prices have moderated, but the risk premium from the Middle East conflict has increased following the recent escalation.

Global economic output showed resilience in the first half of 2024, with modest growth anticipated in 2024 and 2025, mainly due to improving economic activities in the United States, China, and India. Global growth was estimated at 3.3 percent for 2023 is projected to continue at the same pace in 2024 and 2025. However, the divergence in output across the countries at the beginning of the year narrowed partly attributed to waning cyclical factors and a better alignment of growth with the potential. Even though global headline inflation concerns are diminishing, core inflation remains persistently high. Financial market conditions have remained stable throughout 2024, reflecting improved global investor sentiment and a softening of labour markets. However, the outlook faces significant downside risks, including escalating conflicts in the Middle East, uncertainties around the US elections, and consistently high interest rates in advanced economies.

Table 8: Global Economic Performance

Economy	Growth (%)			
	Actual	Estimate	Projections	
	2022	2023	2024	2025
World	3.5	3.3	3.2	3.3
Advanced Economies	2.6	1.7	1.7	1.8
<i>Of which: USA</i>	1.9	2.5	2.6	1.9
<i>Euro Area</i>	3.4	0.5	0.9	1.5
<i>United Kingdom</i>	4.3	0.1	0.7	1.5
<i>Japan</i>	1.0	1.9	0.7	1.0
Emerging and Developing Economies	4.1	4.4	4.3	4.3
<i>Of which: China</i>	3.0	5.2	5.0	4.5
<i>India</i>	7.0	8.2	7.0	6.5
Sub-Saharan Africa	4.0	3.4	3.7	4.1
<i>Of which: South Africa</i>	1.9	0.7	0.9	1.2
Nigeria	3.3	2.9	3.1	3.0
Kenya*	4.9	5.6	5.2	5.4

Source: IMF World Economic Outlook, July 2024. *National Treasury Projection

Growth in the advanced economies is projected to remain stable at 1.7 percent in 2024 and 1.8 percent in 2025. Growth in the US has been revised downwards by 0.1 percentage points from the World Economic Outlook (WEO) April projections as consumption moderated and the labor market eased. Growth prospects for the Euro area were revised upwards by 0.1 percentage points following strong momentum in the services sector and higher than expected net exports in the first half of the year. The Euro area and the UK are projected to grow by 0.9 percent and 0.7 percent, respectively in 2024. In the emerging market and developing economies, growth is projected at 4.3 percent in 2024 and 2025, reflecting stronger activity in Asia particularly China and India. In Sub-Saharan Africa (SSA), economic growth is projected to rise from an estimated 3.4 percent in 2023 to 3.7 percent in 2024 and 4.1 percent in 2025. Growth has been revised downwards by 0.1 percentage points in the April WEO attributed to a weaker growth outlook in Nigeria on account of weaker than expected activity in the first quarter of 2024. Nigeria and South Africa are expected to grow by 3.1 percent and 0.9 percent in 2024, respectively.

Global financial conditions remained accommodative boosted by positive corporate valuations. Global headline inflation is expected to fall to 5.9 percent and 4.4 percent in 2024 and 2025, respectively. which is a slower pace due to higher-than-average inflation in services prices. World

trade growth is expected to increase 3.1 percent and 3.4 percent in 2024 and 2025, respectively. Annual average oil prices and non-fuel commodity prices are projected to increase by 0.8 percent and 5.0 percent in 2024, respectively.

DOMESTIC ECONOMIC DEVELOPMENT

The Kenyan economy is currently unwinding from the effects of negative and persistent global and domestic shocks that had pushed the economy to its lowest activity level. These shocks included COVID-19 pandemic and its ensuing effects, conflict in Eastern Europe and Middle East that led to global supply chain disruptions and the adverse effects of climate change from the prolonged drought in 2021 to the floods in the first half of 2024. These shocks escalated the cost of essential household commodities including fuel prices, and led to a rapid depreciation of the Kenya Shilling exchange rate, piling pressure on public debt.

Various government interventions, structural reforms and policies have supported economic recovery. The economy grew by 5.6 percent in 2023 from 4.9 percent in 2022, a demonstration of resilience and the beginning of economic recovery. The growth was largely driven by a strong rebound in the agricultural sub-sector, which benefited from favourable weather conditions after two years of severe droughts and the robust performance of the services sector. The performance of the industrial sector, particularly manufacturing which has remained subdued. This growth momentum has continued in 2024 with the economy expanding by 5.0 percent in the first quarter and 4.6 percent in the second quarter compared to a growth of 5.5 percent and 5.6 percent in the corresponding quarters in 2023 .

The primary sector grew by 5.0 percent in the first quarter and 4.4 percent in the second quarter of 2024 compared to a growth of 5.3 percent and 6.9 percent in the corresponding quarters in 2023. This was as a result of the robust growth in the agriculture, forestry and fishing sub-sector despite a contraction in the mining and quarrying sub sector. Activities in the agriculture, forestry and fishing sub-sector expanded by 6.1 percent in the first quarter and 4.8 percent in the second quarter of 2024 compared to a growth of 6.4 percent and 7.8 percent in similar quarters in 2023 . The performance was evident in the significant increase in production of tea, milk and sugarcane during the first half of 2024. Mining and Quarrying subsector contracted by 14.8 percent in the first quarter and 2.7 percent in the second quarter of 2024 compared to a contraction of 11.0

percent and 8.3 percent over the same period in 2023. This was due to a decline in production of most minerals such as titanium, soda ash and gemstone.

Table 9: Sectoral GDP Performance

Sectors	Annual Growth Rates		Quarterly Growth Rates			
	2022	2023	2023 Q1	2023 Q2	2024 Q1	2024 Q2
1. Primary Industry	(0.8)	5.6	5.3	6.9	5.0	4.4
1.1. Agriculture, Forestry and Fishing	(1.5)	6.5	6.4	7.8	6.1	4.8
1.2. Mining and Quarrying	9.3	(6.5)	(11.0)	(8.3)	(14.8)	(2.7)
2. Secondary Sector (Industry)	3.5	2.5	2.5	2.1	1.0	0.8
2.1. Manufacturing	2.6	2.0	1.7	1.5	1.2	3.2
2.2. Electricity and Water supply	5.5	2.8	3.7	2.8	2.4	1.0
2.3. Construction	4.1	3.0	3.0	2.7	0.1	(2.9)
3. Tertiary sector (Services)	6.6	6.8	6.5	6.7	6.2	5.3
3.1. Wholesale and Retail trade	3.5	2.7	2.9	2.1	4.9	4.4
3.2. Accommodation and Restaurant	26.8	33.6	47.1	42.7	28.0	26.6
3.3. Transport and Storage	5.8	6.2	6.6	4.6	3.9	3.6
3.4. Information and Communication	9.0	9.3	9.5	7.6	7.8	7.2
3.5. Financial and Insurance	12.0	10.1	5.9	13.2	7.0	5.1
3.6. Public Administration	5.1	4.6	7.6	3.2	5.8	5.1
3.7. Others	5.3	6.1	5.7	5.9	5.9	5.1
of which: Professional, Admin & Support Services	9.4	9.4	8.6	6.6	9.9	6.8
Real Estate	4.5	7.3	7.3	8.1	6.6	6.0
Education	5.2	3.1	2.0	3.1	4.0	3.1
Health	3.4	4.9	5.1	4.7	5.5	5.5
Taxes less subsidies	6.7	2.2	3.0	1.8	4.4	5.7
Real GDP	4.9	5.6	5.5	5.6	5.0	4.6

Source of Data: Kenya National Bureau of Statistics

Industrial sector performance remained subdued, with growth of the sector slowing down to 1.0 percent in the first quarter and 0.8 in the second quarter of 2024. This was mainly on account of a slowdown in activities from electricity& water supply and construction subsectors.

The Manufacturing sub-sector grew by 1.3 percent in the first quarter of 2024 compared to 1.7 percent growth in the corresponding quarter of 2023. In the manufacture of food products, growth was supported by tea and dairy processing in spite of the decline in the production of soft drink and cement. In the second quarter of 2024, manufacturing sub-sector grew by 3.2 percent compared to a growth of 1.5 percent in a similar quarter in 2023 due to significant growth in food manufacturing.

The Electricity and water supply sub-sector recorded a decelerated growth of 2.4 percent in the first quarter and 1.0 percent in the second quarter of 2024 compared to a growth of 3.7 percent and 2.8 percent in the corresponding quarters of 2023 supported by an increase in hydroelectric power generation and a decrease in thermal power generation . Activities in the construction sub-sector similarly registered a decelerated growth of 0.1 percent in the first quarter and a contraction of 2.9 percent in the second quarter of 2024 compared to growth of 3.0 percent in the first quarter and 2.7 percent in the second quarter of 2023. The slowdown in the construction sub-sector was reflected in the decline in the volume of cement consumption and imported bitumen.

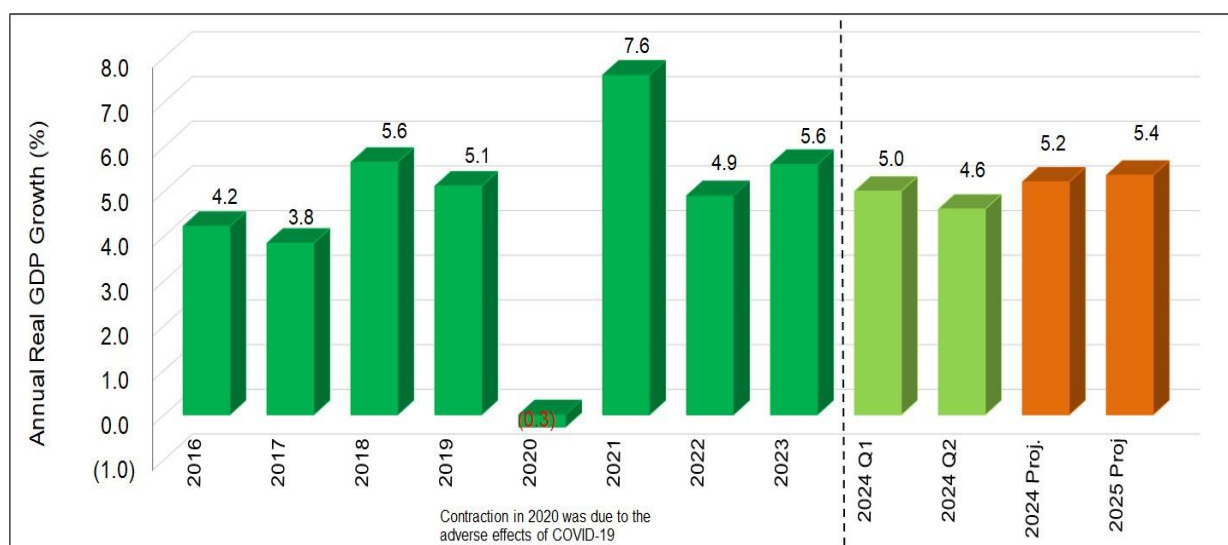
The activities in the **services sector** continued to sustain strong growth momentum in the first half of 2024 and grew by 6.2 percent in the first quarter and 5.3 percent in the second quarter. The performance was largely characterized by significant growths in accommodation and food service, financial and insurance, information and communication, real estate, and wholesale and retail trade sub-sectors. Accommodation and food service activities reflected post COVID recovery in spite of the lingering effects of the pandemic. Consequently, the subsector grew by 28.0 percent in the first quarter and 26.6 percent in the second quarter of 2024.

Financial and insurance sub-sector grew by 7.0 percent in the first quarter and 5.1 percent in the second quarter of 2024 on account of increased profitability of the sub-sector. The information and communication sub-sector grew by 7.8 percent in the first quarter and 7.2 percent in the second quarter of 2024 compared to a growth of 9.5 percent and 7.6 percent, over the same period supported by increased voice traffic, internet use and mobile money despite a decline in the use of domestic Short Messaging Services (SMSs). Activities in Transportation and Storage sub-sector slowed down to record a growth of 3.9 percent in the first quarter and 3.6 percent in the second quarter of 2024 compared to a growth of 6.6 percent and 4.6 percent in a corresponding period in 2023. The slowdown was reflected in the decline in consumption of light diesel, which is mainly used in passenger and freight road transport.

Available economic indicators for the first half of 2024 point to mixed performance in the economy reflecting sustained performance in agriculture, improved exports and services sector and subdued industrial sector. In view of this and other consideration including domestic and external factors, economic growth is projected at 5.2 percent in 2024 and 5.4 percent in 2025. This projections are underpinned by broad-based private sector growth and ongoing Government

interventions and strategies under the Bottom Up Economic Transformation Agenda (BETA). Additionally, implementation of prudent fiscal and monetary policies will continue to support economic activity .

Figure 1: **Annual Real GDP Growth Rates, percent**



Source of Data: Kenya National Bureau of Statistics

Inflation Developments

The overall year-on year inflation is within the Government target range of 5 ± 2.5 percent largely driven by easing food and fuel prices. Overall inflation remained stable at 4.4 percent and 4.3 percent in August and July 2024, respectively , thereby remaining below the mid-point of the target for three consecutive months.. This is a drop from 6.7 percent in August 2023, and a peak of 9.6 percent in October 2022. Favourable weather conditions coupled with targeted government interventions have partly led to the reduction in the cost of food production thereby lowering food inflation. Other factors expected to support low inflation include the pass-through effects of the strengthening exchange rate, decreases in electricity and pump prices and the CBK monetary policy stance.

To anchor inflation expectations and address exchange rate pressures, the Central Bank of Kenya through the Monetary Policy Committee (MPC) tightened the monetary policy by raising the Central Bank Rate (CBR) from 10.5 percent in July 2023 to 13.0 percent in February 2024. However, in the MPC meeting held on August 6, 2024, the Committee decided to lower the CBR

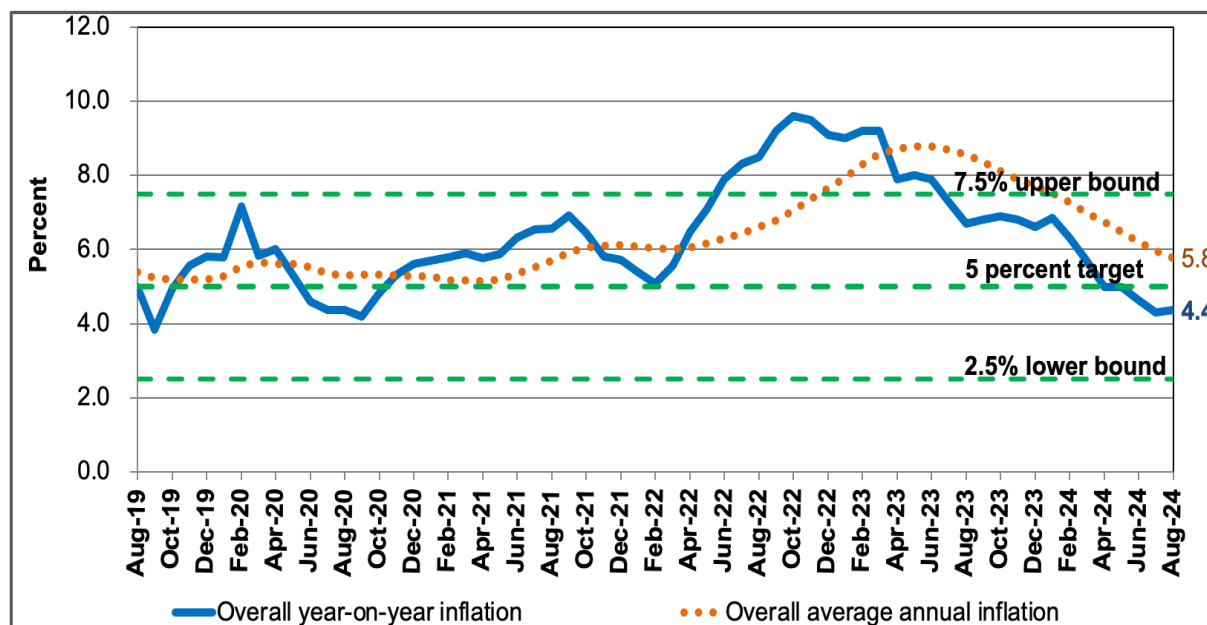
to 12.75 per cent as the previous measures had contributed to lowering overall inflation to below the mid-point of the target range, stabilized the exchange rate, and anchored inflationary expectations.

Food inflation remained a key driver of overall year-on-year inflation though it declined to 5.3 percent in August 2024 from 7.5 percent in August 2023. The easing of food prices was supported by increased food supply arising from favorable weather conditions, continued Government interventions particularly through subsidized fertilizer, and the general easing of international food prices. Prices of most vegetable food items increased in the month of August 2024 compared to the same period in 2023 while those of non-vegetable food items declined during the same period.

Fuel inflation declined to 4.7 percent in August 2024 from 14.2 percent in August 2023. The decline largely reflected the easing global oil prices and appreciation of the Kenya

Shilling's which resulted in a downward adjustment of pump prices; and lower electricity prices. Core (non-food non-fuel) inflation has remained low and stable reflecting the impact of tight monetary policy and muted demand pressures.

Figure 2: Inflation Rate, Percent



Source of Data: Kenya National Bureau of Statistics

Monetary and Credit Developments

Broad money supply, M3, grew by 6.0 percent in the year to June 2024 compared to a growth of 13.4 percent in the year to June 2023. The slowdown in growth of M3 was due to a decline in the growth of Net Domestic Assets (NDA) particularly the domestic credit. The primary source of the growth in M3 was an improvement in the Net Foreign Assets (NFA) of the banking system. The NFA of the banking system in the year to June 2024 expanded by 53.2 percent compared to a growth of 29.5 percent in the year to June 2023. The increase in Net Foreign Assets, mainly reflected an increase in commercial banks' Foreign Assets.

Net Domestic Assets (NDA) contracted by 0.2 percent in the year to June 2024, compared to a growth of 11.5 percent over a similar period in 2023. The slowdown in growth of the NDA reflects a decline in growth of the domestic credit to both the Government and the private sector. The domestic credit extended by the banking system to the Government decreased to a growth of 7.9 percent in the year to June 2024 compared to a growth of 13.0 percent in the year to June 2023. Lending to other public sectors grew by 1.5 percent compared to a contraction of 0.5 percent over the same period.

Table 10: Money and Credit Developments (12 Months to June 2024, Ksh billion)

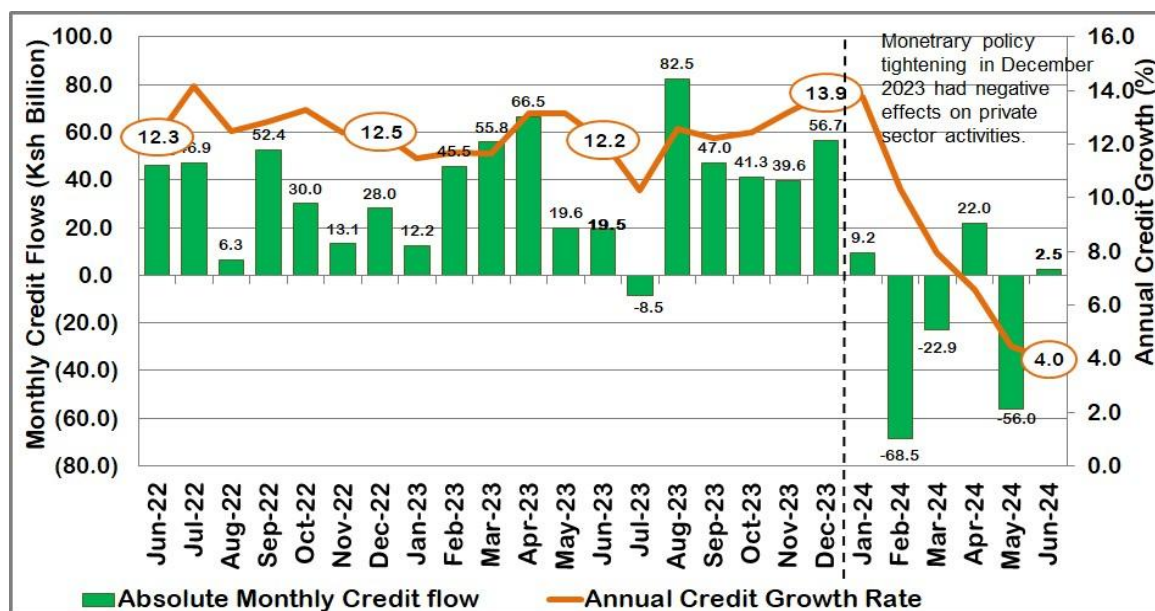
				Change		Percent Change	
	2022 June	2023 June	2024 June	2022-2023 June	2023-2024 June	2022-2023 June	2023-2024 June
COMPONENTS OF M3							
1. Money supply, M1 (1.1+1.2+1.3)	1,906.8	2,098.2	2,023.8	191.4	(74.4)	10.0	(3.5)
1.1 currency outside banks (M0)	251.4	257.9	274.2	6.5	16.3	2.6	6.3
1.2 Demand deposits	1,552.0	1,680.7	1,572.9	128.7	(107.8)	8.3	(6.4)
1.3 Other deposits at CBK	103.5	159.6	176.8	56.2	17.2	54.3	10.7
2. Money supply, M2 (1+2.1)	3,551.5	3,852.2	4,001.8	300.7	149.6	8.5	3.9
2.1 Time and savings deposits	1,644.7	1,754.0	1,978.0	109.3	224.0	6.645	12.8
Money supply, M3 (2+3.1)	4,443.0	5,037.4	5,341.5	594.4	304.1	13.4	6.0
3.1 Foreign currency deposits	891.5	1,185.2	1,339.7	293.7	154.5	32.9	13.0
SOURCES OF M3							
1. Net foreign assets (1.1+1.2)	456.8	591.5	905.9	134.6	314.4	29.5	53.2
1.1 Central Bank	641.5	616.9	479.2	(24.6)	(137.7)	(3.8)	(22.3)
1.2 Banking Institutions	(184.7)	(25.4)	426.7	159.3	452.1	86.2	1,780.1
2. Net domestic assets (2.1+2.2)	3,986.2	4,445.9	4,435.6	459.7	(10.3)	11.5	(0.2)
2.1 Domestic credit (2.1.1+2.1.2+2.1.3)	5,185.8	5,820.2	6,130.3	634.4	310.1	12.2	5.3
2.1.1 Government (net)	1,844.8	2,083.9	2,247.8	239.2	163.9	13.0	7.9
2.1.2 Other public sector	84.1	83.7	84.9	(0.4)	1.3	(0.5)	1.5
2.1.3 Private sector	3,256.9	3,652.6	3,797.5	395.7	144.9	12.2	4.0
2.2 Other assets net	(1,199.6)	(1,374.3)	(1,694.7)	(174.7)	(320.4)	(14.6)	(23.3)

Source of Data: Central Bank of Kenya

Growth in private sector credit from the banking system slowed to 4.0 percent in the year to June 2024 compared to a growth of 12.2 percent in the year to June 2023, reflecting the impact of exchange rate appreciation on foreign currency denominated loans and monetary policy tightening. Reduced credit growth was observed in manufacturing, trade (exports) and building and construction. These are some of the sectors with significant foreign currency denominated loans

The Monthly (month on month) credit flows to the private sector have slowed down since December 2023 following the monetary policy action of increasing the central bank rate to manage inflation expectation which resulted in the increased cost of credit . Sustained demand particularly for working capital due to resilient economic activity, the implementation of the Credit Guarantee Scheme for the vulnerable MSMEs and the projected economic growth for 2024 will continue to support private sector credit uptake

Figure 3: Private Sector Credit

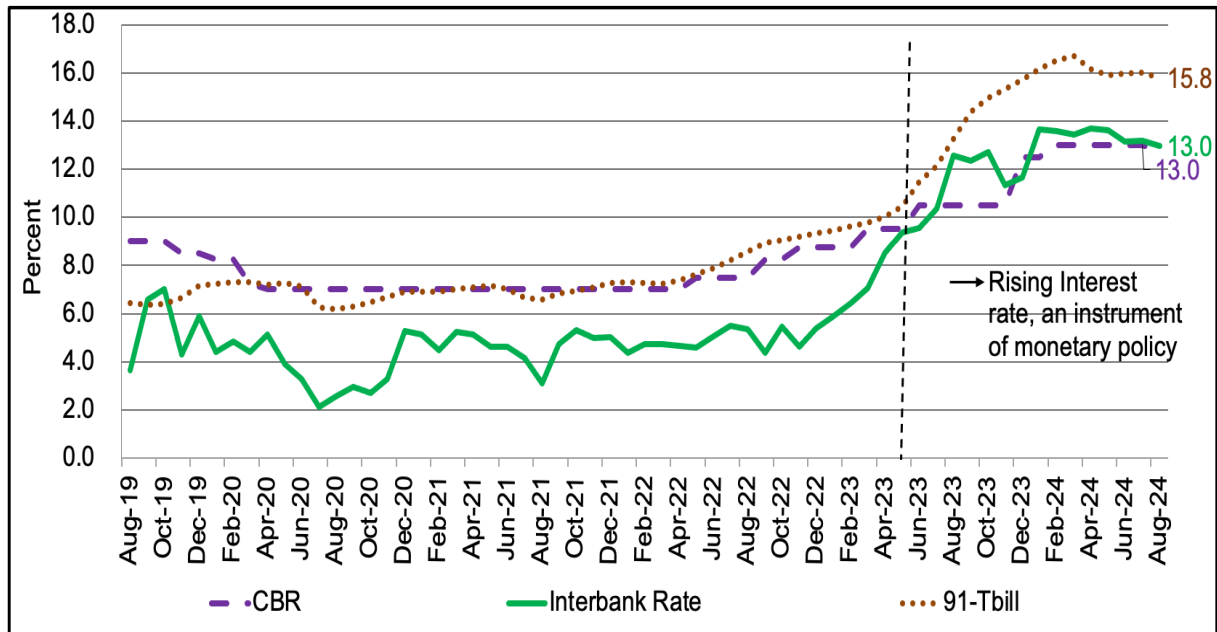


Source of Data: Central Bank of Kenya

Interest Rates Developments

Interest rates in the year to August 2024 increased reflecting the tight monetary policy stance. The interbank rate increased to 12.97 percent in August 2024 compared to 10.48 percent in August 2023 and has remained within the prescribed corridor around the CBR (set at CBR± 150 basis points) (**Figure 4**). The 91-day Treasury Bills rate increased to 15.8 percent in August 2024 compared to 13.3 percent in August 2023 while the 182-day Treasury Bills rate also increased to 16.7 percent from 13.2 percent over the same period. The 364-day Treasury Bills rate increased to 16.9 percent in August 2024 from 13.6 percent in August 2023. This has increased the cost of borrowing by Government from the domestic market.

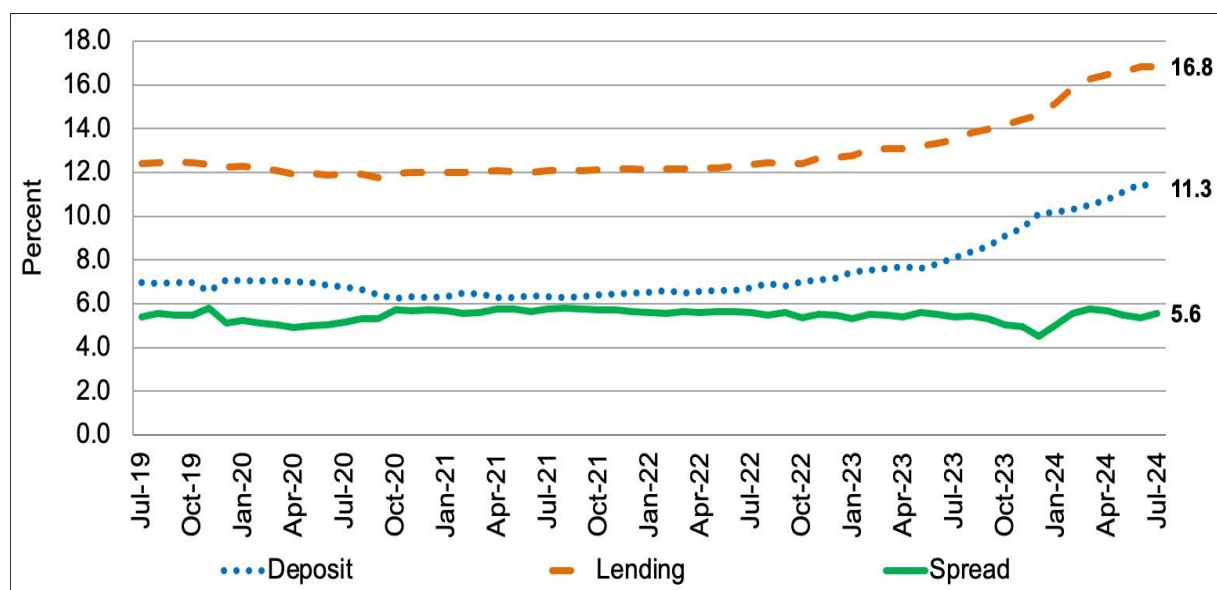
Figure 4: **Short Term Interest Rates, Percent**



Source of Data: Central Bank of Kenya

Commercial banks average lending and deposit rates increased in the year to July 2024 in tandem with the tightening of the monetary policy stance thereby reflecting high cost of investable funds. The average lending rate increased to 16.8 percent in July 2024 from 13.8 percent in July 2023 while the average deposit rate increased to 11.3 percent from 8.4 percent over the same period. Consequently, the average interest rate spread decreased to 5.6 percent in July 2024 from 5.4 percent in July 2023 (**Figure 5**).

Figure 5: Commercial Bank Rates, Percent



Source of Data: Central Bank of Kenya

External Sector Developments

The current account deficit narrowed to USD 4,091.3 million (3.2 percent of GDP) in June 2024 compared to USD 4,840.9 million (4.5 percent of GDP) in June 2023 reflecting lower imports, strong performance of export of goods and services as well as increased remittances. Goods exports increased by 5.0 percent in the 12 months to June 2024 compared to a similar period in 2023, reflecting increased exports of agricultural commodities and reexports. Goods imports declined by 3.3 percent in the 12 months to June 2024 compared to a similar period of 2023, reflecting lower imports across all categories, except sugar, machinery and transport equipment, crude materials, and miscellaneous manufactures. In this respect, the balance in the merchandise account improved by USD 961.1 million to a deficit of USD 9,887.8 million in June 2024. Remittances increased by 12.9 percent to USD 4,536 million in the 12 months to June 2024 compared to USD 4,017 million in a similar period in 2023. Tourist arrivals improved by 27.2 percent in the 12 months to June 2024 compared to a similar period in 2023.

Table 11: Balance of Payments (USD Million)

				Year to June 2024		Actuals as a Percent of GDP	
	Jun-22	Jun-23	Jun-24	Change	Percent Change	Jun-23	Jun-24
Overall Balance	1,542.9	1,096.5	657.6	(438.8)	(40.0)	1.0	0.5
A) Current Account	(5,876.6)	(4,840.9)	(4,091.3)	749.6	15.5	(4.5)	(3.2)
<i>Merchandise Account (a-b)</i>	(12,144.0)	(10,849.0)	(9,887.8)	961.1	8.9	(10.1)	(7.7)
a) Goods: exports	7,153.6	7,295.2	7,660.3	365.1	5.0	6.8	6.0
b) Goods: imports	19,297.5	18,144.2	17,548.1	(596.1)	(3.3)	16.9	13.7
<i>Net Services (c-d)</i>	1,482.8	1,089.7	516.3	(573.5)	(52.6)	1.0	0.4
c) Services: credit	6,136.7	6,452.2	5,050.4	(1,401.8)	(21.7)	6.0	3.9
d) Services: debit	4,653.9	5,362.5	4,534.1	(828.3)	(15.4)	5.0	3.5
<i>Net Primary Income (e-f)</i>	(1,605.0)	(1,880.6)	(1,908.4)	(27.8)	(1.5)	(1.7)	(1.5)
e) Primary income: credit	163.1	164.3	240.6	76.3	46.4	0.2	0.2
f) Primary income: debit	1,768.1	2,044.8	2,148.9	104.1	5.1	1.9	1.7
<i>Net Secondary Income</i>	6,389.7	6,798.9	7,188.7	389.8	5.7	6.3	5.6
g) Secondary income: credit	6,512.4	6,883.3	7,250.8	367.5	5.3	6.4	5.6
h) Secondary income: debit	122.8	84.4	62.1	(22.3)	(26.4)	0.1	0.0
B) Capital Account	160.7	125.8	138.5	12.8	10.2	0.1	0.1
C) Financial Account	(4,394.7)	(3,420.4)	(2,817.1)	603.3	17.6	(3.2)	(2.2)

Source of Data: Central Bank of Kenya

The capital account balance improved by USD 12.8 million to register a surplus of USD 138.5 million in June 2024 compared to a surplus of USD 125.8 million in the same period in 2023. Net financial inflows declined to USD 2,817.1 million in June 2024 compared to USD 3,420.4 million in June 2023 reflecting a slowdown in inflows to the government and other sectors. However, portfolio investments and financial derivatives registered a net outflow during the period partly due to Kenya's limited access to international financial markets owing to elevated borrowing costs.

The overall balance of payments position slowed down to a surplus of USD 657.6 million (0.5 percent of GDP) in June 2024 from a surplus of USD 1,096.5 million (1.0 percent of GDP) in June 2023.

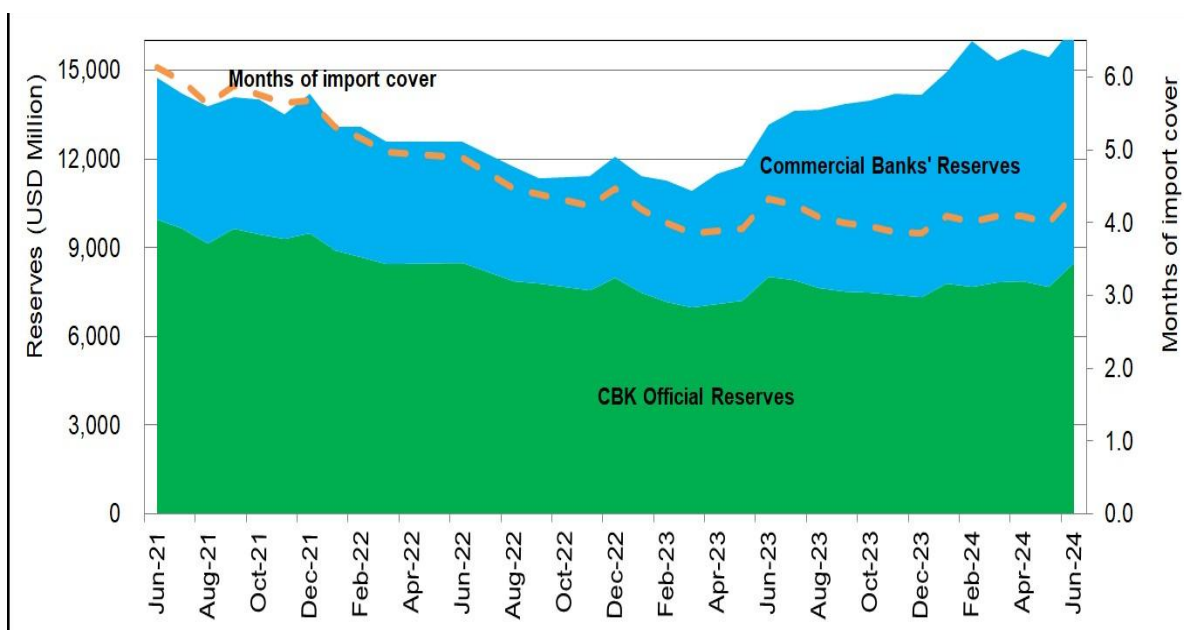
Foreign Exchange Reserves

The banking system's foreign exchange holdings remained strong at USD 16,438.0 million in June 2024, an improvement from USD 13,165.6 million in June 2023. The official foreign exchange reserves held by the Central Bank stood at USD 8,462.7 million compared to USD 8,036.7 million

over the same period in 2023 (**Figure 6**). Commercial banks holdings increased to USD 7,975.3 million in June 2024 from USD 5,128.8 million in June 2023.

The CBK foreign exchange reserves remained adequate. Official foreign exchange reserves stood at USD 7,349 million (3.8 months of import cover as at end August 2024) and continue to provide adequate buffer against short-term shocks in the foreign exchange market.

Figure 6: Foreign Exchange Reserves (USD Million)



Source of Data: Central Bank of Kenya

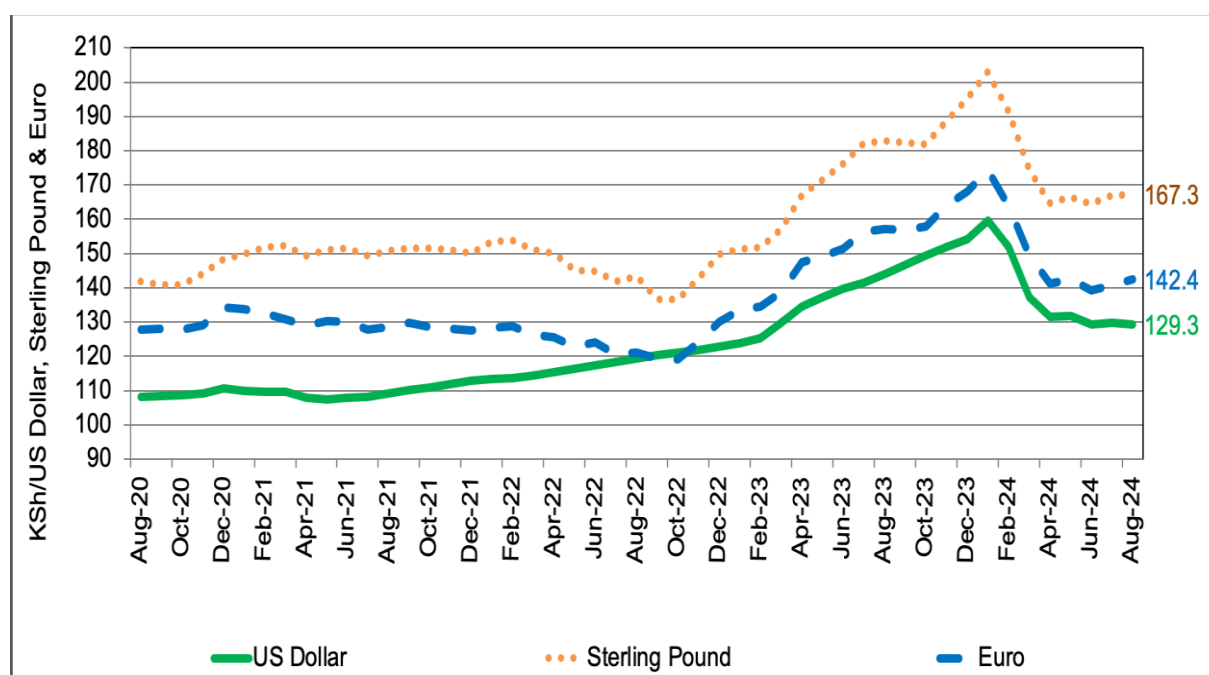
Exchange Rate Developments

The foreign exchange market remained stable in the first half of 2024 despite increased global uncertainties, effects of a stronger U.S. Dollar and geopolitical tensions in the Middle East. The Kenya Shilling exchange rate was weaker at the turn of the year but strengthened against the U.S. Dollar from mid-February 2024 through August 2024. It strengthened by 10.15 per cent, 8.55 per cent and 9.55 per cent against the US Dollar, Sterling Pound, and the Euro, respectively in August 2024 compared to a similar period in 2023. It exchanged at an average of Ksh 129.32 per US dollar in August 2024 compared with Ksh 143.93 per US dollar in August 2023. Similarly, the Kenya Shilling underperformed in all EAC regional currencies over the period under consideration. The foreign exchange market was mainly supported by inflows from agricultural exports, remittances

and portfolio investors while demand was driven by pickup in economic activities specifically in the manufacturing, wholesale, and retail sectors **(Figure 7)**.

Through the repayment of the 2024 Eurobond, the Government successfully lowered investor uncertainty and improved the financial markets perception. The appreciation and stability of the exchange rate has created confidence and triggered inflows of foreign direct investment and attracted investors to the Nairobi Securities Exchange. This appreciation has helped to reduce debt service costs, improve performance of domestic borrowing and stabilize interest rates.

Figure 7: Kenya Shillings Exchange Rate

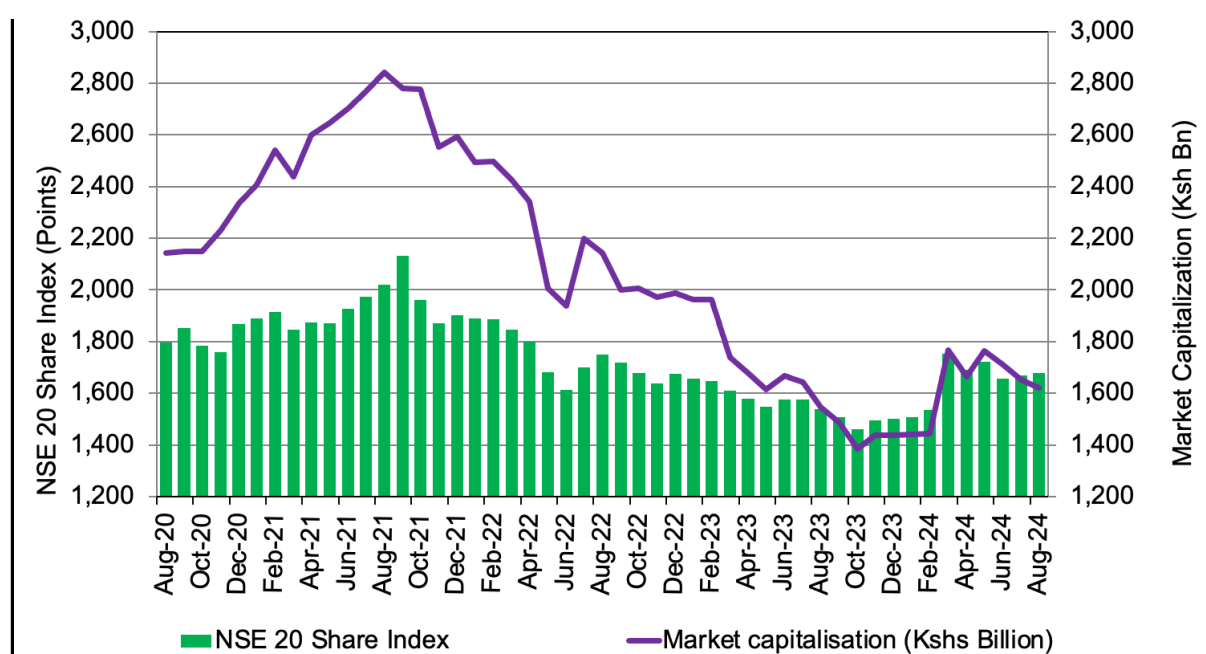


Source of Data: Central Bank of Kenya

Capital Markets Developments

Economic recovery, appreciation of the Kenya Shilling against major international currencies and macroeconomic stability have created confidence and triggered inflows of foreign direct investment and attracted investors to the Nairobi Securities Exchange. The NSE 20 Share Index improved to 1,678 points in August 2024 compared to 1,540 points in August 2023 while market capitalization also improved to Ksh 1,620 billion from Ksh 1,545 billion over the same period **(Figure 8)**.

Figure 8: Performance of the Nairobi Securities Exchange



Source of Data: Nairobi Securities Exchange

B. Kenya's Macroeconomic Outlook

Kenya's economic performance is projected to remain stable over the medium term. Growth is expected to moderate from 5.6 percent in 2023 to a forecast of 5.2 percent in 2024 and 5.4 percent in 2025. The growth in 2024 and 2025 will benefit from the enhanced agricultural productivity and a resilient services sector. The rebound in Kenya's agricultural sector is expected to be largely driven by favourable weather conditions and productivity-enhancing government interventions. The industrial sector will see growth primarily in manufacturing largely reflecting reduction in costs of production and easing of exchange rate pressures; and in construction partly attributed to increased public spending on affordable housing. The services sector is expected to remain resilient, with ICT reforms boosting growth in financial services, health, and public administration. However, increased uncertainties in both the external and domestic environments, such as the escalation of geopolitical tensions and potential disruptions in supply chain networks, could negatively impact commodity markets and slow down this potential growth.

On the demand side, aggregate domestic demand is expected to remain resilient even as public sector consolidates with the private sector playing a stronger role in Kenya's mediumterm recovery. Bumper agricultural harvests, moderate inflation, a recovery in employment, and modest growth of credit to private sector will support growth in private consumption. Moreover,

remittance inflows to Kenya are projected to remain resilient, providing further support to household incomes. Private consumption is expected to complement moderate government consumption in the context of fiscal consolidation.

Private investment will be supported by measures aimed at improving competitiveness, inclusivity, market efficiency, positive business sentiment, access to the international market, and projected FDI inflows. Investment will also benefit from an increased focus on Public Private Partnerships (PPPs), following the near completion of the harmonization of the Public Investment Policy, which will align PPP and Public Investment Management frameworks. In the medium term, the Government targets PPP investments in key economic sectors to complement its development agenda. These sectors include Agriculture, Roads and Transport, Urban Development and Housing, Energy, Water, Information, Communication Technologies (ICT), and Health. The PPPs are also expected to partly fill the investment financing gap in the wake of ongoing fiscal consolidation efforts which would reduce government domestic borrowing and lower yields on government securities.

Government consumption and investments are expected to slowdown in 2024 and 2025 due to the ongoing growth friendly fiscal consolidation efforts. However, the development will be complimented with private sector investments in commercially viable development projects. Growth over the medium term will also be driven by sustained Government investments in the Bottom Up Economic Transformation Agenda. 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). Government interventions towards climate change adaptation and mitigation measures that include rehabilitation of wetlands and reforestation are expected to support growth over the medium term.

Kenya's external position is expected to remain supportive of macroeconomic stability. Overall, the current account deficit is expected to be stable in the medium term. Exports are expected to recover, both from improvements in the global and regional trade outlook, and domestic conditions. Exports are expected to benefit from the ongoing implementation of trade agreements such as regional economic communities and the AfCFTA. Increased remittance inflows and tourism receipts are expected to further provide foreign exchange buffer. Imports are expected to

grow as domestic demand recovers, particularly of raw materials, fuels, and intermediate goods, consistent with investment growth and the stability in the foreign exchange market.

Monetary Policy Management

The monetary policy stance over the medium term will aim at achieving and maintaining overall inflation within the target range of 5 ± 2.5 percent while maintaining a competitive exchange rate and stable interest rates. The flexible margin of 2.5 percent on either side of the inflation target is to cater for effects of external and domestic shocks and recurrence of extreme weather events that not only affect economic activities but also pose major fiscal risk. Maintaining the inflation rate at this level will help preserve macroeconomic stability and reduce undesirable fluctuations in economic performance. The targeted inflation will be supported by muted demand pressures consistent with prudent monetary policy and easing of domestic and global food and oil prices coupled with Government measures to lower cost of production.

The ongoing implementation of reforms to modernize Monetary Policy Framework and Operations continues to enhance monetary policy transmission and improve distribution of liquidity in the interbank market. In particular, the introduction of the interest rate corridor, currently set at CBR $\pm$ 250 basis points, has ensured that the interbank rate (operating target), closely tracks the CBR. The reduction of the applicable interest rate to the Discount Window from the current 600 basis points above CBR to 400 basis points above CBR has improved access to the Window. In addition, the width of the interest rate corridor was narrowed to $\pm$ 150 basis points in June 2024, and the discount window lowered from 400 basis points above CBR to 300 basis points to further enhance efficiency in the interbank market and strengthen alignment of the policy rate with the interbank rate. The Central Bank of Kenya has recently undertaken the following major reforms in the operation of the interbank foreign exchange market:

- i) Introduction of electronic matching systems (EMS) in the interbank market;
- ii) Requirement of maximum spread of 20 cents on indicative quotes in the interbank market removed; and
- iii) The CBK published exchange rate is now a weighted average rate of all interbank transactions executed the previous day. Previously, the published rate was based on the indicative rate provided by selected major players in the interbank market.

Additionally, the implementation of the DhowCSD, an upgraded Central Securities Depository infrastructure, has greatly enhanced efficiency in investment in Government Securities. The DhowCSD also continues to improve the functioning of the interbank market by facilitating collateralized lending amongst commercial banks and further reducing segmentation in the interbank market.

Table 12: Kenya's Macroeconomic Indicators and Projections

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
	Act	Act	Act	Act.	Est.	Suppl. 1 Budget	Proj.	Proj.	Proj.	Proj.
<i>annual percentage change, unless otherwise indicated</i>										
National Account and Prices										
Real GDP	-0.3	7.6	4.9	5.6	5.2	5.4	5.4	5.4	5.4	5.4
Primary Sector	4.7	0.5	-0.8	5.6	4.5	3.5	3.8	3.7	3.8	3.9
- of which: Agriculture	4.6	-0.4	-1.5	6.5	5.1	4.0	3.9	3.8	3.9	4.0
Secondary Sector	3.2	6.8	3.5	2.5	1.9	2.7	2.8	3.0	3.1	3.3
Services Sector	-1.8	9.6	6.6	6.8	6.3	6.6	6.9	6.9	6.8	6.7
GDP deflator	4.9	4.3	7.0	6.1	5.1	5.4	4.6	4.6	5.1	5.0
CPI Index (eop)	5.6	5.7	9.1	6.6	5.1	5.0	5.0	5.0	5.0	5.0
CPI Index (avg)	5.3	6.1	7.6	7.7	5.1	5.0	5.0	5.0	5.0	5.0
Terms of trade (-deterioration)	-5.3	-2.2	0.7	-3.3	1.7	2.4	2.0	3.0	3.4	3.9
Money and Credit (end of period)										
Net domestic assets	15.9	15.2	7.5	5.6	10.4	9.3	9.3	9.8	9.3	9.9
Net domestic credit to the Government	26.7	18.9	10.3	6.3	5.5	6.1	6.1	5.6	4.4	6.1
Credit to the rest of the economy	10.1	12.2	7.8	5.7	10.0	12.1	11.7	11.3	10.4	13.3
Broad Money, M3 (percent change)	6.9	10.5	9.5	9.2	11.3	10.5	10.5	10.7	10.7	10.7
Reserve money (percent change)	10.5	4.0	6.0	8.5	5.2	10.4	10.4	10.6	10.6	10.6
<i>in percentage of GDP, unless otherwise indicated</i>										
Investment and Saving										
Consumption	88.9	87.6	87.9	88.9	92.7	90.7	90.1	89.7	89.6	88.2
Central Government	12.5	12.1	12.2	11.9	13.0	12.1	11.9	11.7	11.6	11.2
Private	75.4	74.6	74.9	76.2	79.0	78.0	77.7	77.5	77.5	76.6
Gross Fixed Capital Investment	19.7	20.4	19.1	16.4	16.9	16.0	16.4	16.3	16.4	16.3
Central Government	6.5	5.6	4.8	4.3	4.2	4.5	4.9	5.1	5.4	5.0
Private	13.2	14.8	14.3	12.0	12.7	11.5	11.5	11.3	11.0	11.3
Gross National Saving	14.5	16.7	14.0	11.2	12.9	12.3	12.5	12.4	12.6	12.4
Central Government	-3.3	-4.4	-4.1	-3.0	-4.7	-3.6	-2.7	-2.2	-2.0	-1.2
Private	17.7	21.1	18.1	14.3	17.7	15.9	15.2	14.6	14.6	13.6
Exports value, goods and services	9.6	10.8	12.2	11.7	11.1	10.7	10.5	10.3	9.7	10.0
Imports value, goods and services	17.6	20.1	21.5	20.4	18.8	17.9	17.4	16.8	16.1	14.9
Current Account Balance	-5.2	-3.6	-5.0	-5.1	-4.0	-3.7	-3.9	-3.9	-3.8	-3.9
Gross reserves in months of next yr's imports	4.5	4.6	4.3	3.6	3.9	4.0	4.0	4.0	4.2	4.0
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	4.3	4.3
Central Government Budget										
Total revenue	16.5	16.0	17.2	16.5	16.8	16.9	17.6	18.0	18.3	18.8
Total Expenditure and Net Lending	24.4	24.6	23.7	22.5	22.4	21.5	21.7	21.7	21.8	21.9
Overall Fiscal Balance excl. Grants	-7.9	-8.6	-6.5	-6.1	-5.6	-4.5	-4.1	-3.7	-3.4	-3.0
Overall Fiscal Balance, incl. Grants	-7.7	-8.3	-6.2	-5.9	-5.5	-4.3	-3.8	-3.4	-3.2	-2.8
Overall Fiscal Balance, incl. Grants, Cash Basis	-7.6	-8.3	-6.2	-5.6	-5.2	-4.3	-3.8	-3.4	-3.2	-2.8
Primary Budget Balance	-3.4	-3.9	-1.6	-0.8	0.0	1.3	1.6	2.0	2.3	2.4
Public debt										
Nominal Central Government Debt (eop), Gross	68.4	67.6	71.9	65.6	62.8	60.5	58.2	55.8	53.2	50.2
Nominal Debt (eop), Net of Deposits	63.4	64.4	68.5	62.3	59.8	57.9	55.8	53.6	51.2	48.4
Domestic (Gross)	32.8	33.9	33.8	33.6	32.3	31.9	31.5	31.0	30.0	28.5
Domestic (Net)	27.9	30.7	30.4	30.3	29.3	29.3	29.1	28.8	28.1	26.7
External	35.5	33.7	38.1	32.0	30.5	28.6	26.7	24.8	23.1	21.7
Memorandum Items:										
Nominal GDP (in Ksh Billion)	10,715	12,028	13,490	15,109	17,103	18,993	20,951	23,152	25,647	28,396
Nominal GDP (in US\$ Million)	100,658	109,697	114,450	108,037	128,538	147,161	161,400	179,511	198,597	219,618

Source: The National Treasury

Risks to the economic outlook

Kenya's growth outlook portrays a stable macroeconomic environment in the medium term. However, there are downside risks to this macroeconomic outlook emanating from domestic as well as external sources. External risks include further escalation of geopolitical tensions – particularly the wars in the Middle East and Ukraine; potential worsening of supply disruptions due to the shipping crisis in the Red Sea and Suez

Canal, which could result in higher import and production costs; and uncertainty about the evolution of international oil prices. Internally, extreme weather (drought or floods) could weaken agricultural output, lead to destruction of capital, increase food insecurity and lead to a surge in cases of water-borne diseases. Lower than anticipated global economic growth and particularly in major exports destination could reduce Kenya's exports, tourism receipts, and remittances growth, while increase in global fuel prices could increase Kenya's imports bill. Tight global financial conditions arising from lower-than-expected return of global inflation to target levels could aggravate Kenya's vulnerabilities towards meeting external financing requirements. However, the government's commitment to fiscal consolidation and prioritizing concessional borrowing is expected to mitigate this risk.

The upside risk to the domestic economy relate to fast-tracked implementation of structural reforms under BETA and the Fourth Medium-Term Plan (MTP) IV. Early normalization in global financing conditions and lower international fuel and food prices would strengthen Kenya's external balances. Faster than projected rebound in economic activities that would result in higher Government revenues providing fiscal space that would support fiscal consolidation. Continued coordination between monetary and fiscal policies are expected to result to a stable macroeconomic conditions which is a necessary condition for investment and savings thereby promoting economic growth.

The Government continues to monitor the domestic and external environment and will take appropriate policy measures to safeguard the economy against the adverse effects of the risks if they were to materialize.

3.6 NYAMIRA COUNTY RECENT ECONOMIC DEVELOPMENT AND OUTLOOK

3.6.1 Gross County Product (GCP) Contribution by Broad Sectors of the Economy

1) Agriculture, Forestry and Fishing

This sector accounts for about a fifth of the GDP and therefore significantly determines the performance of the economy. Given that Kenya is predominantly rural, agricultural activities are common in pretty much all the counties, therefore those that practice it intensively have an edge over those that focus on other activities.

The top five (5) counties in agricultural production were Meru, Nakuru, Murang'a, Nyandarua and Kiambu. These counties produce a wide range of agricultural products including tea, maize, vegetables, potatoes and raw milk. They performed better than those that only produce a few agricultural products. Meru county performs better than all the other counties mainly due to its abundance of agricultural produce

especially fruits and availability of forest resources. Counties that produce tea including Murang'a, Nandi, Kisii and Kericho were also found to contribute significantly to overall agricultural production. Twenty eight (28) out of 47 counties contribute less than 2.0 percent a piece of the total agricultural production. Counties known for large-scale grain farming (maize and wheat) were among the major contributors to agriculture GVA. They include Narok, Uasin Gishu, Bungoma and Trans Nzoia. However, fishing is not as significant as growing of crops or animal production, Homa Bay County benefitted from fishing output to contribute 2.2 per cent of the total agricultural GVA. Mombasa, Samburu and Isiolo counties are among the least contributors to agriculture.

2) Manufacturing

The estimates included informal manufacturing activities by household unincorporated enterprises. Nairobi City County is leading in manufacturing activities, contributing 36.9 percent of total manufacturing output. The other counties that contribute more than 5.0 percent are Mombasa (9.9%), Machakos (7.8%), and Kiambu (8.4%). The ranking of counties based on contribution revealed that counties with Export Processing Zones (EPZ) located within their jurisdiction such as Nairobi, Mombasa, Kiambu and Machakos posted substantial contributions.

3) Other Industry Excluding Manufacturing Activities

This category includes mining and quarrying, electricity, gas, steam and air conditioning, waste collection, treatment and supply, and construction. The contribution of Nairobi City County averaged 30.2 percent, supported by vibrant construction activities and high electricity consumption. Counties within the Nairobi metropolitan region such as Kiambu, Machakos and Kajiado also recorded a significant contribution attributed to high level of construction activities being undertaken in the counties. Nakuru and Embu counties registered large contributions, attributed to generation of electricity from geothermal and hydro. Kwale's performance in the top ten was primarily attributed to titanium mining.

4) Gross County Product, in current prices

The table gives current price GCP for each county for a series of eight years (2013 to 2020). The breakdown shows how much each county contributed to the overall GDP for the period.

Table 13: Gross County Product (GCP) 2013-2020, in Current Prices Ksh. million

County	2,013	2,014	2,015	2,016	2,017	2,018	2,019	2,020
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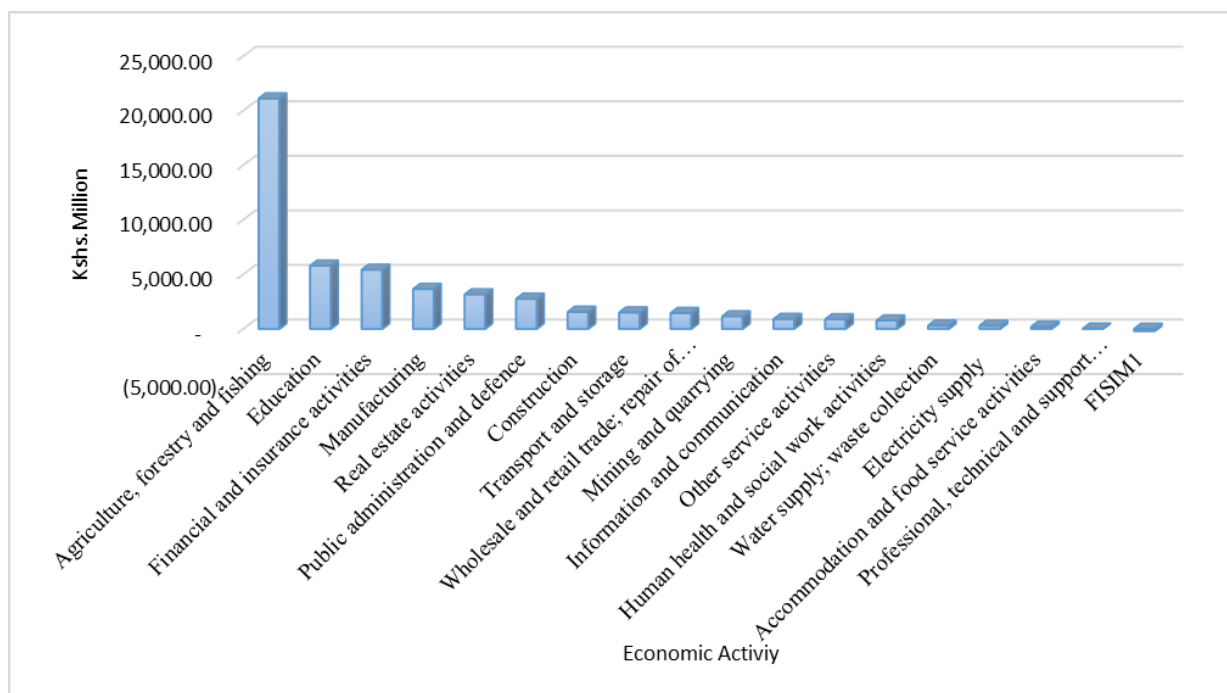
BARINGO	35,852	42,040	47,684	51,259	59,403	61,894	71,544	76,636
BOMET	64,268	67,305	85,548	100,542	120,512	133,969	137,691	152,744
BUNGOMA	99,597	118,448	126,232	137,028	163,810	177,336	193,711	206,705
BUSIA	40,108	46,062	51,610	57,251	64,007	71,210	83,280	90,817
ELGEYO MARAKWET	36,579	45,062	46,129	57,669	70,844	88,863	104,844	117,047
EMBU	81,946	87,820	94,830	110,119	119,393	134,488	138,867	153,927
GARISSA	27,974	31,185	35,064	42,043	44,901	51,491	54,939	59,910
HOMA BAY	61,948	70,995	76,973	82,914	95,138	107,041	115,057	122,198
ISIOLO	12,909	13,640	16,623	17,834	19,441	22,668	25,117	26,558
KAJIADO	75,124	84,306	93,363	107,862	113,464	129,862	143,199	150,413
KAKAMEGA	105,821	119,890	134,493	153,745	172,060	186,943	203,904	214,068
KERICHO	85,265	90,931	107,483	113,543	134,951	145,575	152,420	164,714
KIAMBU	288,907	326,154	379,163	416,982	457,309	485,980	532,498	553,312
KILIFI	108,937	123,451	140,018	147,927	162,766	177,795	199,179	204,172
KIRINYAGA	65,691	72,392	82,852	91,586	107,410	109,636	123,676	130,263
KISII	92,408	106,980	124,285	140,528	165,092	171,748	185,041	199,333
KISUMU	130,396	144,502	162,500	173,966	196,956	218,443	238,564	249,440
KITUI	60,075	72,847	82,809	81,962	93,698	108,868	127,567	136,380
KWALE	54,196	63,269	69,230	76,614	90,621	100,084	108,658	119,666
LAIKIPIA	41,503	47,212	57,265	67,338	72,070	80,913	88,501	94,810
LAMU	15,858	17,692	20,555	21,762	25,262	29,032	32,338	32,857
MACHAKOS	187,900	207,763	233,910	241,041	255,999	281,256	297,350	313,559
MAKUENI	53,770	61,198	70,965	76,949	84,440	97,112	109,383	111,071
MANDERA	25,568	27,144	31,990	34,585	37,159	44,123	51,056	58,925
MARSABIT	25,515	27,189	33,502	36,260	36,770	43,207	56,711	61,434
MERU	147,102	171,460	199,076	219,479	245,618	266,532	316,093	345,319
MIGORI	61,138	71,001	75,724	77,859	96,610	104,271	114,770	121,106
MOMBASA	268,326	296,857	329,262	360,583	401,393	435,527	469,584	467,395
MURANGA	98,712	111,428	128,486	141,455	155,172	166,679	180,780	200,682
NAIROBI	1,328,511	1,508,534	1,733,377	1,913,903	2,136,097	2,362,505	2,586,926	2,669,829
NAKURU	221,472	276,385	321,433	365,966	381,200	411,565	461,636	480,539
NANDI	77,281	82,247	97,175	107,066	123,863	137,891	140,534	150,753

NAROK	77,146	83,271	97,661	110,535	132,231	144,118	156,813	166,662
NYAMIRA	51,086	54,626	65,889	75,371	87,429	100,846	108,286	118,792
NYANDARUA	49,785	63,090	83,756	94,845	116,560	118,231	140,734	150,062
NYERI	97,658	112,940	132,022	146,215	160,013	170,042	193,645	210,393
SAMBURU	13,325	14,199	18,241	20,885	21,670	24,177	28,158	29,211
SIAYA	47,453	55,842	64,904	66,795	78,069	88,306	99,092	106,259
TAITA TAVETA	30,583	36,029	40,677	44,757	49,589	54,640	60,879	63,564
TANA RIVER	15,525	15,557	21,051	20,381	21,095	23,567	27,627	29,866
THARAKA NITHI	28,567	32,011	36,589	40,663	46,834	52,405	56,281	61,957
TRANS NZOIA	75,679	87,050	97,577	104,333	121,646	144,331	151,566	165,121
TURKANA	49,299	54,544	66,403	69,000	75,379	90,657	102,987	109,101
UASIN-GISHU	120,604	135,456	149,902	165,347	188,441	204,757	224,099	228,846
VIHIGA	37,657	42,181	47,227	54,045	59,954	68,644	78,080	85,407
WAJIR	24,585	24,940	33,043	35,897	39,367	42,654	47,473	49,816
WEST POKOT	31,709	37,854	44,695	51,967	52,618	59,617	68,726	80,546
Total	4,831,317	5,482,980	6,289,246	6,926,656	7,754,323	8,531,502	9,389,865	9,892,187

3.7 NYAMIRA COUNTY ECONOMIC ACTIVITIES PERFORMANCE

Nyamira county's economy relies heavily on the agriculture, forestry and fishing sector with 90% of the population dependent on it. The county's topography supports high altitude crops like tea and coffee that form the backbone of its economy.

Figure 9: Nyamira Gross County Product by Economic Activities



Source:

Kenya National Bureau of Statistics

From the table above, friendly climatic conditions and investment in subsidized inputs and extension services saw agricultural activities prowess compared to all other activities. To diversify the source of livelihoods, it is important to cross-invest within the other sectors of the economy.

3.8 NYAMIRA COUNTY GROWTH OUTLOOK

Nyamira County is currently implementing the County Integrated Development Plan (CIDP) 2023-2027 with the objective of ensuring growth through shared prosperity for all. The socio-economic pillars targeted in this blueprint include health, agriculture and food security, infrastructure and environment. Other key areas that County will invest in are provision of water, trade, education and vocational training. Climate change has also emerged as one of the prime areas the County is heavily investing in for climate resilience. In particular, the county intends to pursue the following key result areas.

3.8.1 Agriculture, Livestock and Fisheries

Adapt, adopt and Foster modern and appropriate technologies for effective land use management, subsidized farm inputs, value addition chains development and demonstration of best practices for shared knowledge.

The World-Bank Grants which pursue economic empowerment of the farmer groups through agricultural financing models, promotion of value chain development and marketing, capacity building and exchange programs will also keep the agricultural sector shining in the County..

3.8.2 Trade, Tourism and industry

The County is seeking to ensure seamless trading activities through enactment of appropriate trade development policy which is at high levels of enactment. This policy would guide on market creation and accessibility for locally produced and outsourced products and hence promote competitiveness of Nyamira products (Promotion of Local Content initiative). This will endeavor to increase access to market opportunities that will promote;

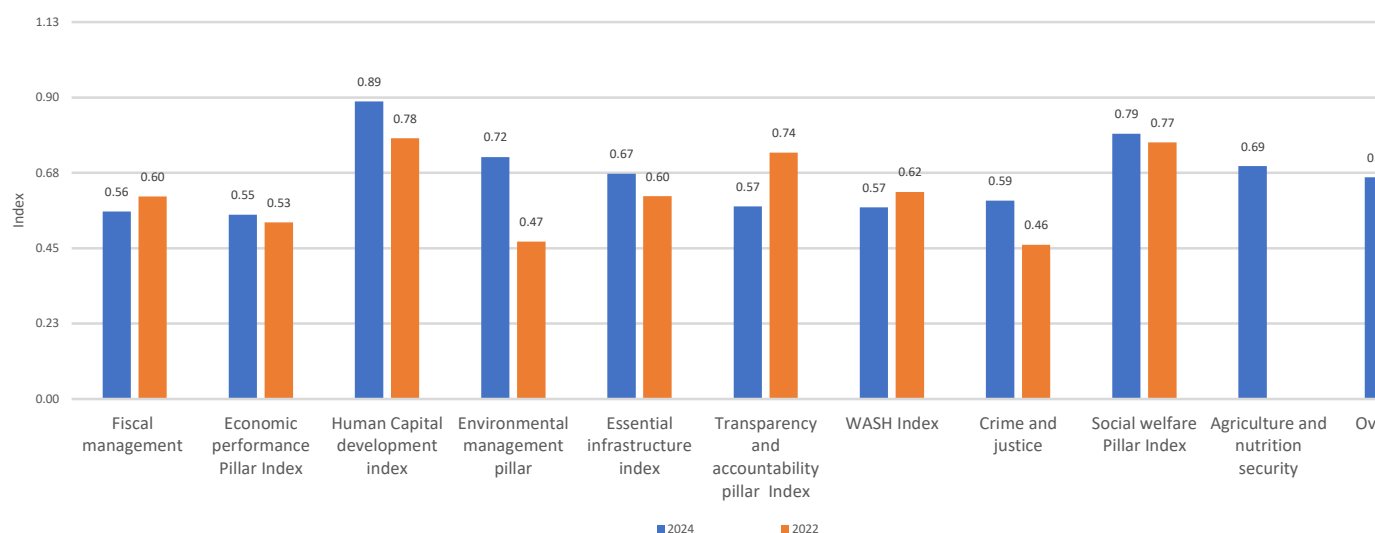
- Renovation and upgrading of infrastructural assets and equipment, as well as Construction of new and deserving market infrastructures which are part of the Counties renewed energy to promote trade and industry.
- Erection of Social amenities, tourism sites, milling plants, milk coolers and fruits processors shall be up scaled, as they also serve as sources of revenue to the County.

3.8.3 Infrastructural connectivity and development

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, strengthen public works i.e. Completion of County Headquarters, County Assembly offices and sports facilities among other interventions.

3.8.4 Health Services

Nyamira County seeks to collaborate with the National Government in up scaling of Public Health Care towards the Universal Health care and coverage. This would make the health services accessible, acceptable, affordable and ensure participation by all, up to the community levels. Nyamira County Government will invest in enhancing access to essential health services through Provision of adequate



infrastructure and personnel, health financing through the Facility Improvement Fund (FIF) and continuous capacity building of staff and adoption of technological adventures.

3.8.5 Financial Management

The County Government of Nyamira shall continue exercising macroeconomic stability through provision of a conducive environment to economic activities. Adoption and full utilization of the e-procurement platform would solve the delays in project execution and thus improve the development expenditure absorption rate.

In order to seal off local revenue leakages and enhance revenue administration, the county government is operating an automated framework to manage revenue collection and reporting. On the expenditure side, the County Government will continue with optimization of development expenditures to meet the fiscal responsibility threshold of at least 30%. Efforts would be made to make sure the aggregate absorption rate for both recurrent and development are optimized.

3.9 PERFORMANCE OF COUNTY SPECIFIC INDICATORS IN 2024/2025

3.9.1 PUBLIC AFFAIRS INDEX

Nyamira County overall Public Affairs Index score was 0.66, an improvement from 0.62 in 2023 as portrayed in the table below.

Pillar	Area of Concern	Policy Interventions
Fiscal Management	Low compliance to PFM regulations on personnel emolument to total revenue ceiling-0.20 High fiscal dependency on the equitable share (Ratio of OSR to equitable share)-0.04. Achievement of own-source revenue targets -0.45 Weak OSR regulatory frameworks to guide revenue collection and management-0.50.	Implement an optimal staffing structure to reduce spending on personnel emoluments, and hence comply with PFM regulations. County Government can consider enhance use of technology to monitor revenue collections. County government to strengthen OSR regulatory framework by developing own county revenue generation policy. Automation of revenue systems, update business registers, and establish systems to monitor revenue arrears.

3.10 COUNTY LABOUR PRODUCTIVITY INDEX

The following are the **key highlights** of the sectoral contribution to Nyamira county Gross Value Added (GVA);

Agriculture sector has largest share of Gross Value Added (GVA). There is potential to exploit in dairy and poultry farming and increase crop yield. Manufacturing dominates the industry sector while the transportation and storage sector is largest in the services sector.

Quality of labour requires interventions to reduce stunting, teenage pregnancies, child and food poverty, and increase the school enrolment.

Essential infrastructure requires interventions to increase internet connectivity, access to improved sanitation, financial inclusion and housing quality.

Agriculture sector has largest share of employment. In manufacturing employment is highest in wood products. In wholesale and retail trade sector, employment is highest in the retail of food, beverages, and tobacco products. Labour productivity is highest in services sector while the agriculture sector has the least albeit with potential in maize yield.

Pillar	Area of Concern	Policy Interventions
Economic Performance	Declining economic growth that is below the national aspiration of 10% (0.36) Declining share of manufacturing in GCP. (Economic diversity-0.35) Enabling business environment is still low and requires more interventions (0.31).	County Government to support growth of non-food manufacturing firms to diversify the manufacturing sector into products that are not reliant on agriculture sector which is vulnerable to climate change effects. County Government to improve worksite related infrastructure such as electricity, water and internet connectivity to support the MSEs, which are the bedrock for economic transformation.
Public participation	Public participation notices Publication of reports	Mandate the regular publication of public participation notices and reports online Provide training and resources to county governments to improve their digital infrastructure and ensure that all notices and reports are easily accessible to the public.

3.9.3 Policy recommendations

To enhance productivity;

- Increase agriculture productivity by integrating the small farmers into the dairy value chains, exploiting the potential for maize production, and skilling farmers to uptake technologies that improve productivity.
- Attract investments in manufacturing to increase agro-processing Support implementation of County Aggregation Industry Park o increase productivity in MSMEs.
- Secure quality of labour with nutritional programs, creating awareness and support teenage mothers to go back to school and increase secondary school enrolment.
- Invest in essential infrastructure to improve access to electricity and internet and increase financial inclusion.

3.10 COUNTY BUSINESS ENVIRONMENT FOR MICRO AND SMALL ENTERPRISES (CBEM) 2024 IN NYAMIRA COUNTY

Area of focus	Constraints	Policy Interventions
Technology and related infrastructure Mobile phone ownership 0.50 Smartphone ownership 0.26 Households with computers/laptops 0.15 Mobile applications adoption 0.00 SIM Card Toolkit adoption 0.68 Universal Supplementary Service Data adoption 0.15 Household internet connection 0.27 Mobile internet connection 0.99 Mobile broadband internet 0.13 Fixed internet 0.56	Low household internet connectivity Low ownership of smart devices	The County Government can prioritize the establishment of public wi-fi hotspots and ICT hubs at ward level to promote the use of various technology to access digital financial services. The County Government can partner with the firm at the Konza Technopolis that is assembling smartphones locally to acquire low-cost smartphones for low-income households.

Area of focus	Constraints	Policy Interventions
Social Networks and Communication Channels Interaction with social networks 0.51 Access to radio service 0.71 Television ownership 0.25 Access to social media networks 0.82	Effective communication on existing digital financial services.	Given the high penetration of radio service and social media access the County Government and private sector can leverage the popularity of these communication channels to publicize information on beneficial digital financial services available.

3.11 RISKS TO THE OUTLOOK

- Risks from the global economies relate to persistence of the Covid-19 pandemic and required lockdowns, voluntary social distancing and its effect on consumption, the ability of laid off workers securing employment in other sectors, rising operating cost to make work places more hygienic and safer, reconfiguration of disrupted global supply chains, extent of cross-border spill overs occasioned by weaker external demand and funding shortfalls.
- On the domestic front, risks will emanate from weaker external demand, reduced tourist arrivals due the Covid-19 fears and restrictions and further restrictions of movement should they become necessary to control the surge in infections. In addition, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly wage related recurrent expenditures and the erratic weather-related shocks that could have negative impact on energy generation and agricultural output leading to higher inflation that could slow down growth.
- The wage bill ratio is currently high accounting at 52 percent of the budget against the recommended ceiling of 35 percent. The continued rise of the wage bill will have a negative impact on county operations and affect implementation of development projects.
- Effects of climate change affects agriculture which is the main driver of the county economy. Agriculture is negatively impacted by unreliable weather patterns and exposure to pest and disease as a result of climate change.
- Unmet revenue targets leading to budget deficits. This affects county operations and budget implementation.
- The Government is continually monitoring these risks and taking appropriate monetary and fiscal policy measures to preserve macroeconomic stability and strengthen resilience in the economy. To cushion the country against the downsides of the risks, the Government is implementing an Economic Stimulus Package to protect lives and livelihoods. Implementation of the “Big Four” Agenda will unlock better growth, and positively impact on the lives of people through jobs creation and poverty reduction. The Government is also planning a Post Covid-19 Economic Recovery Strategy to return the economy on a stable growth path. Additionally, the diversified nature of our economy continues to offer resilience to any global challenges.

CHAPTER FOUR

4.0 RESOURCE MOBILIZATION AND ALLOCATION FRAMEWORK

4.1 ADJUSTMENTS TO 2025/2026 BUDGET ESTIMATES

The formulation of the Nyamira County fiscal framework was guided by the need to address key development challenges affecting the County at large. Achieving the development agenda requires prudent allocation and utilization of available public resources, both locally generated and externally sourced. The budget process is aligned with the County Integrated Development Plan (CIDP) 2023–2027, the Annual Development Plan (ADP) 2025/2026, and the County Fiscal Strategy Paper (CFSP) 2025. To actualize the outlined development objectives, it is essential to enhance county resource mobilization in order to minimize budget deficits that could hinder effective budget implementation.

In order to remain focused to the County service delivery, some emerging issues which affect the development path of the county need to be addressed. This can only take place through adjustment to the current 2025/2026 Budget Estimates, via a supplementary budget. Such issues include:

- Salary related deficiencies emanating from the salary advisory by the Salaries and Remuneration Commission on the Early Childhood Development Teachers. (ECDE)
- Actual Pending Bills for both recurrent and development expenditures totaling to **Ksh. 673,027,725.10** arising from the pending Bills Committee Report 2025. This needs to be reconciled.
- Actual Obligations arising from the previous years.
- Any foreseen or experienced revenue adjustments 2025/2026.
- Interventions considered for other priority shifts as per the Approved Planning and Budget Documents 2025/2026.
- Opening balances of the conditional grants as per the refund statement 2025.
- Factoring in the not yet received conditional grants balances as appropriated in the CARA 2024.
- Firming Revenue streams as approved in the Finance Act 2025/2026.

4.2 DEVELOPMENT PRIORITY

Priority would be given to:

- Clearing outstanding payments/retention towards completed development projects which were not provided for
- Payments to on-going projects to enable their completion
- Alignment of the development objectives to the Nyamira County Integrated Development Plan.

For the county to achieve sustainable development, the above issues necessitate the review of the 2025/2026 budget estimates. The PFM Act provisions guiding this planning and budgeting process are: The PFM Act Section 107(2) (a), stating that, “*the county government’s recurrent expenditure shall not exceed the county government’s total revenue*”, and Section 107(2) (b), stating that, “*over the medium term a minimum of thirty percent of the county government’s budget shall be allocated to the development expenditure*”.

4.3 MEDIUM-TERM EXPENDITURE FRAMEWORK

In actualizing medium-term expenditure framework, county priorities set in the CIDP 2023-2027 and the Annual Development Plan 2026/2027 shall take precedence as this form the basis of all resource allocations.

For the success of the MTEF framework, continuous improvement and up-scaling of Integrated Financial Management Information System (IFMIS) shall be done. To improve on efficiency in resource management, e-procurement shall also be widely disseminated and applied, with extreme employment of internal risk controls for checks and balances being fully observed.

As a mandatory requirement, stakeholder involvement and engagement shall duly be acknowledged. Such stakeholders include the citizenry, non-state actors, vulnerable groups, religious organizations, development partners, donors, private sector and national government among others. Collaboration with important institutions such as the National Treasury, the County Assembly, the Office of the Controller of Budget, Commission on Revenue Allocation, the Council of Governors, the Central Bank, and the Kenya School of Government among others shall be emphasized

4.4 BUDGET FRAMEWORK FOR FY 2026/2027

The 2026/2027 budget framework is set against various policies set in the Kenya Constitution 2010, the PFM Act 2012, and the County Government Act 2012 among other legislations and the County Planning and Budget Documents.

Revenue projections 2026/2027

In the 2026/2027 financial year, the County projects to mobilize resources amounting to **Kshs. 9,510,928,231** as detailed in table 14 below.

Table 14: Revenue Projections by Source

Revenue Streams	Printed Estimates	Actual	Baseline Estimates	Target Estimates	Projections	
	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Equitable share	5,523,614,355	5,523,614,355	6,073,434,356	6,680,777,792	7,348,855,571	8,083,741,128
Unspent Balances	469,068,212	469,068,212	383,646,035	422,010,639	464,211,703	510,632,873
Own Source Revenue (Executive)	300,000,000	126,304,688	150,000,000	165,000,000	181,500,000	199,650,000
FIF (Health Facility Improvement Fund)	450,000,000	606,596,303	650,000,000	715,000,000	786,500,000	865,150,000
Own Source Revenue (Keroka Municipality Boad)	40,000,000	355,117	28,450,000	31,295,000	34,424,500	37,866,950
Own Source Revenue (Nyamira Municipality Board)	60,000,000	3,344,806	40,260,000	44,286,000	48,714,600	53,586,060
Sub- Total	6,842,682,567	6,729,283,481	7,325,790,391	8,058,369,431	8,864,206,374	9,750,627,012

CAPITAL GRANTS FROM THE NATIONAL GOVERNMENT						
Roads Maintenance Levy Fund	114,508,787	41,412,436	114,508,787	125,959,666	138,555,633	152,411,196
Community Health Promoters	44,370,000	44,370,000	44,370,000	48,807,000	53,687,700	59,056,470
Basic Salary Arrears for CHW 24/25	-	0	19,979,711	21,977,682	24,175,450	26,592,995
	158,878,787	85,782,436	178,858,498	196,744,348	216,418,783	238,060,661
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
Kenya Urban Support Programme (KUSP UDG)	19,817,128	19,817,128	19,817,128	21,798,841	23,978,725	26,376,598
Kenya Urban Support Programme (KUSP UIG)	35,000,000	32,309,300	35,000,000	38,500,000	42,350,000	46,585,000
DANIDA Level 1	7,410,000	7,410,000	5,358,000	5,893,800	6,483,180	7,131,498
Danida Level 2 & 3	0	0	5,472,000	6,019,200	6,621,120	7,283,232
Kenya Agricultural business Development project(sweden)	10,918,919	10,918,919	10,918,919	12,010,811	13,211,892	14,533,081
Kenya Devolution Support Program Level I	37,500,000	37,500,000	37,500,000	41,250,000	45,375,000	49,912,500
Kenya Devolution	0	0	352,500,000	387,750,000	426,525,000	469,177,500

Support Program Level I1						
Kenya Second Informal Settlement Improvement (KISIP 2)	148,123,322	110,890,473	148,123,322	162,935,654	179,229,219	197,152,141
Aggregated Industrial Park Programme	0	54131579	133,500,000	146,850,000	161,535,000	177,688,500
County Climate Institutional Support (CCIS)- World Bank	11,000,000	11,000,000	0	0	-	-
County Climate Resilience Support (CCRS)- World Bank	162,210,133	21,055,736	162,210,133	178,431,146	196,274,261	215,901,687
National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	89,843,219	231,250,000	254,375,000	279,812,500	307,793,750
Sub-total	583,494,654	394,876,354	1,141,649,502	1,255,814,452	1,381,395,897	1,519,535,487
Unspent Balances for Grants	517,841,534	517,841,534	0	-	-	-
TOTAL REVENUE	8,102,897,542	7,727,783,805	8,646,298,391	9,510,928,231	10,462,021,054	11,508,223,160

Source: County Treasury 2025

The above estimates were made on assumption that the current development partners would continue supporting the county progressively. Thus, the resource envelop of the county would be financed through exchequer, grants and locally collected revenues. The equitable share is projected in line with the National Treasury Budget Policy Statement 2025/2026 Projections while it is expected that the money allocated for 2026/2027 shall not have any opening balances. Own source revenues is projected as per the revenue performance of 2024/2025, all the grants are projected using 2025/2026 projections due to fluctuating allocation in every financial year. The Health Facility Improvement Fund (FIF) is projected as per revenue performance from the health sector revenue streams 2024/2025. The Health Sector revenue streams were then enacted as Health Facility Improvement Fund Act which is now in force.

4.4.2 Local revenue projections 2026/2027

The County own source revenue is categorized into three being: Own Source Revenue collected from other departments' streams projected at **Ksh. 165,000,000**; Facility Improvement Fund collected at the health facilities projected at **Ksh. 715,000,000**; Own Source Revenue collected Within Nyamira Municipality projected at **Ksh. 44,286,000** and Own Source Revenue collected Within Keroka Municipality projected at **Ksh. 31,295,000**. The County Government therefore intends to collect a total of **Ksh. 955,581,000** internally as indicated in 12 below. The revenue streams performance in the 2024/2025 financial year was used to make the revenue projections.

Table 15: Summary of projected county local revenue 2026/2027 (from other departments)

SOURCE/DPTS	Actual Collections	Budget	Baseline	Target Estimates	Projection	
	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
FINANCE AND PLANNING						
General Services	27,000	16,497	-	-	-	-
Disposal of Motor Vehicles	0	0	12,985,553	14,284,108	15,712,519	17,283,771
Sub totals	27,000	16,497	12,985,553	14,284,108	15,712,519	17,283,771
LANDS, PHYSICAL PLANNING						
Stall Rent	1,033,456	2,555,703	1,031,023	1,134,125	1,247,538	1,372,292
Daily Parking	775,579	14,665,041	-	-	-	-
Plot Rent	1,264,163	1,148,275	845,642	930,206	1,023,227	1,125,550
Lands & Survey	94,500	431,585	589,156	648,072	712,879	784,167
Phys Planning	7,464,175	19,305,821	26,318,952	28,950,847	31,845,932	35,030,525
Land Rates	11,579,291	13,621,458	14,217,679	15,639,447	17,203,392	18,923,731
Advertisement Charges	16,712,313	3,092,449	1,184,258	1,302,684	1,432,952	1,576,247
Sub totals	28,323,805	54,820,332	44,186,710	48,605,381	53,465,919	58,812,511
DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES						
Water, sanitation and irrigation fees	1,855,071	5,896,567	765,903	842,493	926,743	1,019,417
Building material cess	2,439,041	13,865,248	0	-	-	-
Sub totals	3,297,412	19,761,815	765,903	842,493	926,743	1,019,417
ENVIRONMENT, MINING AND NATURAL RESOURCES						
Environment, Mining, Energy			4,418,671	4,860,538	5,346,592	5,881,251
Subtotals			4,418,671	4,860,538	5,346,592	5,881,251
GENDER, CULTURE, SPORTS						
Liquor	6,025,300	12,144,790	5,833,824	6,417,206	7,058,927	7,764,820

Registration fees for social services/Renewal/Hire of stadia	164,500	217,314	20,620	22,682	24,950	27,445
Registration of sports club			35,349	38,884	42,772	47,050
Library services			1,767	1,944	2,138	2,352
Sub totals	6,189,800	12,362,104	5,891,561	6,480,717	7,128,789	7,841,668
HEALTH SERVICES						
Public Health	5,806,044	50,000,000	-	-	-	0
Medical Services	593,201,369	400,000,000	650,000,000	715,000,000	786,500,000	865,150,000
Sub totals	606,596,303	450,000,000	650,000,000	715,000,000	786,500,000	865,150,000
TRADE, TOURISM AND COOPERATIVES						
Market Dues		20,602,024	17,131,593	18,844,752	20,729,228	22,802,150
S.B.P Current Year	31,298,524	37,348,838	22,823,902	25,106,292	27,616,921	30,378,614
S.B.P. Renewal and Penalties	3,767,627	8,565,362	7,618,862	8,380,748	9,218,823	10,140,705
Trade, Weighs & Mars	766,720	3,473,492	2,503,914	2,754,305	3,029,736	3,332,710
Sub totals	36,192,500	69,989,716	50,078,272	55,086,099	60,594,709	66,654,180
EDUCATION AND VOCATIONAL SERVICES						
SBP Private schools/vocational institutions	3,000	2,346,271	-	-	-	0
App fee for private schools/vocational institutions	-	-	-	-	-	0
Sub totals	3,000	2,346,271	-	-	-	0
ROADS, TRANSPORT, AND PUBLIC WORKS						
Hire of Machinery &Eqpmt	105,151	319,680	-	-	-	0
Fire and disaster management services	0	0	1,643,695	1,808,065	1,988,871	2,187,758
Motorbike stickers		34,101,915	7,782,803	8,561,083	9,417,192	10,358,911
Matatu stickers® fee	15,077,136	40,546,110	5,302,405	5,832,646	6,415,910	7,057,501
Public Works approvals	1,292,649	10,958,265	8,837,342	9,721,076	10,693,184	11,762,502
Sub totals	17,259,436	85,925,970	23,566,245	25,922,870	28,515,156	31,366,672
AGRICULTURE LIVESTOCK AND FISHERIES						

Livestock Vaccinations			1,178,312	1,296,143	1,425,758	1,568,333
Artificial Insemination Services			883,734	972,107	1,069,318	1,176,250
Slaughter Licensing Fee			29,458	32,404	35,644	39,209
Slaughter man licensing			29,458	32,404	35,644	39,209
Registration of AI technicians			58,916	64,808	71,288	78,417
Registration of Premises			14,729	16,202	17,822	19,604
Certificate of transport			88,373	97,210	106,931	117,624
Meat Carrier License			22,093	24,302	26,733	29,406
cattle movement permit	109,850	-	330,547	363,602	399,962	439,958
Cattle Fee	62,850	2,606,333	-	-	-	-
Meat Inspection Services	590,170	-	-	-	-	-
Veterinary	1,918,392	5,024,430	-	-	-	-
Agricultural cess	4,457,512	20,314,377	-	-	-	-
Sub totals	7,138,774	27,945,140	2,635,621	2,899,183	3,189,101	3,508,012
AGRICULTURE CROP DEVELOPMENT						
Agricultural cess	0	0	2,356,625	2,592,288	2,851,516	3,136,668
Subtotals	0	0	2,356,625	2,592,288	2,851,516	3,136,668
PUBLIC SERVICE MANAGEMENT						
Storage charges, penalties, fines	176,960	17,597	14,316	15,748	17,322	19,055
Impounding charges	-	117,314	36,911	40,602	44,662	49,129
Hire of County Band		880,000	-	-	-	-
Hire of enforcement officers		600,000	-	-	-	-
Administrative Fee	9,130,844	21,174,506	3,063,612	3,369,973	3,706,971	4,077,668
Sub totals	9,307,804	22,789,417	3,114,839	3,426,323	3,768,955	4,145,851
Total departmental revenue			150,000,000	165,000,000	181,500,000	199,650,000
NYAMIRA MUNICIPALITY						

Market stall Rent	17,000	93,297				
Daily Parking	826,250	1,626,786	6,996,385	7,696,024	8,465,626	9,312,188
development permission			1,199,380	1,319,318	1,451,250	1,596,375
development renewal fee			999,484	1,099,432	1,209,376	1,330,313
Build Plan & Approval	-	897,481		-	-	-
I/Plot Rent	-	29,020		-	-	-
Plot Rent	2,000	393,561	999,484	1,099,432	1,209,376	1,330,313
Lands & Survey	189,200	61,674	99,948	109,943	120,937	133,031
Phys Planning	86,600	551,374		-	-	-
Land Rates	12	28,697,750		-	-	-
Advertisement Charges	326,890	18,175,578	26,986,058	29,684,664	32,653,130	35,918,443
Water, sanitation and irrigation fees	900	20,950		-	-	-
Garbage collection fees	161,000	331,521	1,998,967	2,198,864	2,418,750	2,660,625
Building material Cess	-	434,444		-	-	-
Building material transport fees			499,742	549,716	604,688	665,157
Building inspection fee			299,845	329,830	362,812	399,094
Animal movement control fines			59,969	65,966	72,562	79,819
Adverts/promotional fees	-			-	-	-
Liquor	-	105,238		-	-	-
Registration fees /Renewal	3,000	2,382		-	-	-
Public Health	97,219	-		-	-	-
Market Dues	1,191,505	159,823		-	-	-
S.B.P	-	6,758,979		-	-	-
S.B.P Appl.	110,002	70,746		-	-	-
Trade, Weights & Measures	-	99,449		-	-	-
SBP Private schools/vocational institutions	63,000	257,338		-	-	-

App. fee for private schools/vocational institutions	-	-		-	-	-
Public Works approvals	-	41,687		-	-	-
cattle movement permit	-	48,637		-	-	-
Cattle Fee	244,800	450,690		-	-	-
Slaughter Fee	69,830	2,741	99,948	109,943	120,937	133,031
Veterinary	-	243,311		-	-	-
Agricultural Cess	52,300	438,989		-	-	-
fish permits		245		-	-	-
Storage charges, penalties, fines		6,312	20,789	22,868	25,155	27,670
Subtotals	3,344,806	60,000,003	40,260,000	44,286,000	48,714,600	53,586,060
KEROKA MUNICIPALITY						
Market stall Rent	-	62,198		-	-	-
Daily Parking	252,750	1,084,524	7,000,000	7,700,000	8,470,000	9,317,000
development permission			1,200,000	1,320,000	1,452,000	1,597,200
Build Plan & Approval	-	598,321		-	-	-
I/Plot Rent	-	19,346		-	-	-
Plot Rent	-	262,374	1,000,000	1,100,000	1,210,000	1,331,000
Lands & Survey	-	41,116	110,000	121,000	133,100	146,410
Phys Planning	-	367,583		-	-	-
Land Rates	12	19,131,832		-	-	-
Advertisement Charges	-	12,117,050	15,000,000	16,500,000	18,150,000	19,965,000
Water, sanitation and irrigation fees	-	13,966		-	-	-
Garbage collection fees	-	221,014	2,000,000	2,200,000	2,420,000	2,662,000
Building material Cess	-	289,629	500,000	550,000	605,000	665,500
Building inspection fee			300,000	330,000	363,000	399,300
Liquor	-	70,158		-	-	-

Registration fees /Renewal	-	1,588	1,000,000	1,100,000	1,210,000	1,331,000
Market Dues	650	106,549		-	-	-
S.B.P	-	4,505,986		-	-	-
S.B.P Appl.	-	47,164		-	-	-
Trade, Weights & Measures	-	66,299		-	-	-
SBP Private schools/vocational institutions	-	171,559		-	-	-
Public Works approvals	-	27,791		-	-	-
Animal control fee			50,000	55,000	60,500	66,550
cattle movement permit	-	32,425		-	-	-
Cattle Fee	-	300,460		-	-	-
Slaughter Fee	-	1,828	100,000	110,000	121,000	133,100
Veterinary	91,200	162,207		-	-	-
Agricultural Cess	10,505	292,659		-	-	-
fish permits	-	164		-	-	-
Storage charges, penalties, fines	-	4,208	200,000	220,000	242,000	266,200
Sub totals	355,117	40,000,000	28,450,000	31,295,000	34,424,500	37,866,950
GRAND TOTALS	736,042,707	850,000,000	868,710,000	955,581,000	1,051,139,100	1,156,253,010

Source: County treasury 2025

Expenditure Forecasts

In the next MTEF period, County total expenditure for FY 2026/2027 is expected to be Ksh. **9,510,928,230**.

Table 16: Expenditure Projections for the Period 2025/2026-2027/2028

DEPARTMENT	DETAILS	PRINTED ESTIMATES	Actual Expenditure	Baseline	Target Estimates	Projections	
		2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
County	Recurrent	699,762,663	685,784,386	689,414,409	758,355,850	834,191,435	917,610,578

Assembly	Development	98,000,000	69,547,143	232,000,000	255,200,000	280,720,000	308,792,000
	Sub-total	797,762,663	755,331,529	921,414,409	1,013,555,850	1,114,911,435	1,226,402,578
Executive	Recurrent	497,833,891	425,579,219	444,949,706	489,444,677	538,389,144	592,228,059
	Development	0	0	-	-	-	-
	Sub-total	497,833,891	425,579,219	444,949,706	489,444,677	538,389,144	592,228,059
Finance &Accounting services	Recurrent	116,792,265	110,326,774	187,485,391	206,233,930	226,857,323	249,543,055
	Development	425,551,340	422,793,237	261,573,174	287,730,491	316,503,541	348,153,895
	Sub-total	542,343,605	533,120,011	449,058,565	493,964,422	543,360,864	597,696,950
Economic planning, ICT & Resource mobilization	Recurrent	230,389,016	223,248,049	20,000,000	22,000,000	24,200,000	26,620,000
	Development	31,546,994	15,981,169	198,551,240	218,406,364	240,247,000	264,271,700
	Sub-total	261,936,010	239,229,218	218,551,240	240,406,364	264,447,000	290,891,700
Agriculture Crop Development	Recurrent	66,606,333	59,614,407	60,529,200	66,582,120	73,240,332	80,564,365
	Development	195,434,071	162,181,619	317,668,919	349,435,811	384,379,392	422,817,331
	Sub-total	262,040,404	221,796,026	378,198,119	416,017,931	457,619,724	503,381,696
Livestock and	Recurrent	100,644,517	96,027,802	102,917,873	113,209,660	124,530,626	136,983,689
Fisheries Services	Development	11,000,000	10,965,692	16,500,000	18,150,000	19,965,000	21,961,500
	Sub-total	111,644,517	106,993,494	119,417,873	131,359,660	144,495,626	158,945,189
Environment, natural resources and mining	Recurrent	60,779,448	59,818,818	72,584,289	79,842,718	87,826,990	96,609,689
	Development	389,457,757	188077704	248,710,133	273,581,146	300,939,261	331,033,187

	Sub-total	450,237,205	247,896,522	321,294,422	353,423,864	388,766,251	427,642,876
Education and	Recurrent	438,966,219	430,398,605	470,265,561	517,292,117	569,021,329	625,923,462
Vocational Training	Development	24,200,000	21,048,016	108,900,000	119,790,000	131,769,000	144,945,900
	Sub-total	463,166,219	451,446,621	579,165,561	637,082,117	700,790,329	770,869,362
Medical Services	Recurrent	687,426,355	670,745,363	926,620,437	1,019,282,481	1,121,210,729	1,233,331,802
	Development	447,500,000	638,600,292	419,302,600	461,232,860	507,356,146	558,091,761
	Sub-total	1,134,926,355	1,309,345,655	1,345,923,037	1,480,515,341	1,628,566,875	1,791,423,562
Primary Health Care	Recurrent	1,226,102,127	1,209,769,046	1,102,065,948	1,212,272,543	1,333,499,797	1,466,849,777
	Development	35,000,000	308,711,111	41,100,000	45,210,000	49,731,000	54,704,100
	Sub-total	1,261,102,127	1,240,640,157	1,143,165,948	1,257,482,543	1,383,230,797	1,521,553,877
Lands Housing and urban development	Recurrent	80,745,805	75,011,913	92,428,464	101,671,310	111,838,441	123,022,286
	Development	346,205,536	282,804,468	291,023,322	320,125,654	352,138,220	387,352,042
	Sub-total	426,951,341	357,816,381	383,451,786	421,796,965	463,976,661	510,374,327
Roads Transport and Public Works	Recurrent	118,621,356	114,704,654	107,959,995	118,755,995	130,631,594	143,694,753
	Development	472,026,602	375,465,613	435,716,791	479,288,470	527,217,317	579,939,049
	Sub-total	590,647,958	490,170,267	543,676,786	598,044,465	657,848,911	723,633,802
Trade, Tourism and Cooperative development	Recurrent	65,908,147	60,763,884	45,348,475	49,883,323	54,871,655	60,358,820
	Development	200,472,054	86,574,305	256,200,000	281,820,000	310,002,000	341,002,200
	Sub-total	266,380,201	147,338,189	301,548,475	331,703,323	364,873,655	401,361,020
Gender Youth	Recurrent	67,675,667	65,993,710	79,788,718	87,767,590	96,544,349	106,198,784

and Social services	Development	12,500,000	3,000,000	26,800,000	29,480,000	32,428,000	35,670,800
	Sub-total	80,175,667	68,993,710	106,588,718	117,247,590	128,972,349	141,869,584
Public Service Board	Recurrent	61,123,925	54,594,045	57,300,102	63,030,112	69,333,123	76,266,436
	Development	0	0	-	-	-	-
	Sub-total	61,123,925	54,594,045	57,300,102	63,030,112	69,333,123	76,266,436
Public Service	Recurrent	473,310,145	472,549,071	508,085,294	558,893,823	614,783,206	676,261,526
Management	Development	42,500,000	0	372,500,000	409,750,000	450,725,000	495,797,500
	Sub-total	515,810,145	472,549,071	880,585,294	968,643,823	1,065,508,206	1,172,059,026
Nyamira Municipality	Recurrent	91,876,030	88,289,449	86,783,593	95,461,952	105,008,148	115,508,962
	Development	90,026,768	18,286,496	94,295,838	103,725,422	114,097,964	125,507,760
	Sub-total	181,902,798	106,575,945	181,079,431	199,187,374	219,106,112	241,016,723
county attorney	Recurrent	25,148,539	20,945,307	24,447,242	26,891,966	29,581,163	32,539,279
	Development	4,987,040	4,940,480	-	-	-	-
	Sub-total	30,135,579	25,885,787	24,447,242	26,891,966	29,581,163	32,539,279
Keroka municipality	Recurrent	17,112,809	15,847,709	28,559,379	31,415,317	34,556,849	38,012,533
	Development	13,000,000	79,000,000	20,000,000	22,000,000	24,200,000	26,620,000
	Sub-total	30,112,809	94,847,709	48,559,379	53,415,317	58,756,849	64,632,533
Nyamira Revenue Board	Recurrent	7,722,500	1,735,000	13,998,185	15,398,004	16,937,804	18,631,584
	Development	0	0	-	-	-	-
	Sub-total	7,722,500	1,735,000	13,998,185	15,398,004	16,937,804	18,631,584
Water and	Recurrent	47,297,623	33,003,558	44,226,378	48,649,016	53,513,917	58,865,309

sanitation	Development	31,200,000	24,037,090	88,700,000	97,570,000	107,327,000	118,059,700
	Sub-total	78,497,623	57,040,648	132,926,378	146,219,016	160,840,917	176,925,009
Nyamira Disability Board	Recurrent	6,222,500	0	4,998,185	5,498,004	6,047,804	6,652,584
	Development	0	0	-	-	-	-
	Sub-total	6,222,500	0	4,998,185	5,498,004	6,047,804	6,652,584
Nyamira Investment corporation	Recurrent	8,222,500	0	5,498,185	6,048,004	6,652,804	7,318,084
	Development	0	0	-	-	-	-
	Sub-total	9,722,500	0	5,498,185	6,048,004	6,652,804	7,318,084
Nyamira water & sanitation company	Recurrent	35,000,000	0	30,501,185	33,551,304	36,906,434	40,597,077
	Development	0	0	30,000,000	33,000,000	36,300,000	39,930,000
	Sub-total	35,000,000	0	60,501,185	66,551,304	73,206,434	80,527,077
County Totals	Recurrent	5,232,290,380	4,974,750,769	5,365,307,614	5,901,838,375	6,492,022,213	7,141,224,434
	Development	2,870,607,162	2,434,174,435	3,280,990,777	3,609,089,855	3,969,998,840	4,366,998,724
	Totals	8,102,897,542	7,408,925,204	8,646,298,391	9,510,928,230	10,462,021,053	11,508,223,158

Source: County Treasury 2024

The expenditure framework for the 2026/2027 was made with focus on the anticipated recurrent and development grants from the national government and other development partners. The recurrent and development expenditures have been projected with 10% increment from the current financial year.

Table 17: Flagship, ongoing projects and other priority areas including

Project name	Location	Estimated cost (ksh.)
Water connectivity	County wide	100,000,000

Solarization of water schemes	County wide	100,000,000
Drilling of Nyanguku water borehole	Nyanguku	10,000,000
Drilling of Kebira Borehole	Kebira	10,000,000
Drilling of Nyabirorwe borehole	Nyabirorwe	10,000,000
Agricultural Training Centre	Esiani (Magwagwa)	60,000,000
nyabomite & matunwa irrigation schemes	Nyamaiya/bomwagamo wards & borabu sub county	135,000,000
Value chain development projects (KABDP AND NAVCDP)	County wide	235,000,000
Nyamira fish multiplication and training centre (fish hatchery)	Kitaru dam site, esise ward, borabu sub county	100,000,000
Aqua culture industrial center	Sironga industrial park	50,000,000
County poultry hatchery and feed formulation centre	North mugirango sub county	55,000,000
County Honey Refinery	Each subcounty	30,000,000
County fodder formulation centre	Sironga	45,000,000
Purchase of solid waste collection vehicle	Nyamira municipality	14,000,000
Purchase of skip loaders	Nyamira municipality	15,000,000
Development of LIS system	Nyamira municipality	15,000,000
Construction of modern kiosks	Nyamira municipality	3,000,000
Construction of bodaboda shades	Nyamira municipality	25,000,000
Installation of Solar High Masts	Nyamira municipality	10,000,000
Installation of Street Lights	Nyamira municipality	15,000,000
Purchase of waste collection vehicle	Keroka Municipality	10,000,000
Purchase of land	Keroka Municipality	20,000,000
Purchase of a skip loader	Keroka Municipality	10,000,000
Purchase of skips	Keroka Municipality	8,000,000
Erection of bill boards	Keroka Municipality	10,000,000
Opening of new roads	Keroka Municipality	10,000,000

Maintain of municipal roads	Keroka Municipality	10,000,000
Upgrading roads to bitumen standard	Keroka Municipality	10,000,000
Upgrading of roads and walkways to Cabros starndards	Keroka Municipality	8,000,000
Construction of Bus Park	Keroka Municipality	10,000,000
Development of LIS system	Keroka Municipality	5,000,000
Construction of Bridges	Keroka Municipality	10,000,000
Installation of street lights	Keroka Municipality	10,000,000
Construction of water storms	Keroka Municipality	10,000,000
Purchase of project inspection vehicle	Keroka Municipality	8,000,000
Construction of boda boda sheds	Keroka Municipality	8,000,000
Construction of modern kiosks	Keroka Municipality	5,000,000
Purchase of fire engines	Keroka Municipality	8,000,000
Purchase of land for fire station	Keroka Municipality	10,000,000
Purchase of banana fibre extraction machines	County wide	20,000,000
Purchase of coffee drying beds	county wide	10,000,000
Capacity building and training of cooperative movement	County wide	2,000,000
Protection of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	10,000,000
Mapping of all tourist sites across the County	Headquarters	2,000,000
Conducting of Annual Tourism and cultural festival	Headquarters	5,000,000
Construction of 2 markets per sub county	Each subcounty	10,000,000
Equipping of aggregation centre(Veges,Bananas)	Sironga	50,000,000
Development of warehouses for value addition	Sironga	500,000,000
TOTAL		1,826,000,000

Source: *Nyamira Annual Development Plan 2026/2027*

Table 18: PROPOSED GRANTS AND FUNDS

TYPE	PURPOSE	AMOUNT
FUND	Health Facility Improvement Fund	800,000,000
GRANT	Maintenance of Roads	114,508,787
GRANT	Kenya Urban Support Program	21,798,841
GRANT	Promoting of Community Health promoters	44,370,000
FUND	Education support	120,415,513
FUND	Emergency Fund	15,000,000
FUND	Car and Mortgage	50,000,000
FUND	Trade revolving loan fund Support	100,000,000
GRANT	(KABDP)	10,918,919
GRANT	Kenya Devolution Support Program Level II	37,500,000
GRANT	Kenya Second Informal Settlement Improvement (KISIP 2)	148,123,322
GRANT	County Climate Institutional Support (CCIS)- World Bank	11,000,000
GRANT	County Climate Resilience Support (CCRS)- World Bank	162,210,133
FUND	Revolving drug Financing	300,000,000
GRANT	Kenya Building Resilient responsive health systems project	300,000,000
GRANT	To increase market participation and value addition for targeted farmers in select value chains in project areas (NAVCDP)	151,515,152
GRANTS	Contribution towards FLLOCA, NAVCDP and CHP	60,000,000
TOTAL		2,995,198,954

Source: Nyamira Annual Development Plan 2026/2027

4.6 CONCLUSION AND WAY FORWARD

The 2025 CBROP has been prepared at a time when aligning financial resources with public needs is increasingly challenging due to reduced revenues from both the National Government and local sources. The decisions for the MTEF period 2024/2025–2028/2029 are largely informed by lessons drawn from the 2024/2025 budget execution. One key lesson is that spending on personnel emoluments is high and unsustainable in the long term. In addition, the absorption rate of development funds has remained low, slowing down the pace of development. Furthermore, local revenue collection continues to underperform, negatively affecting budget implementation.

To address these challenges, measures must be taken to curb the escalating personnel emolument costs and align them to the 35 percent of total revenue threshold, as provided under the fiscal responsibility principles in the Public Finance Management Act, 2012. The low absorption of development funds has been attributed to delays in the procurement process. It is therefore recommended that procurement for development projects be initiated in the first quarter and completed early enough to allow adequate time for implementation.

The County Integrated Development Plan (CIDP 2023–2027), Annual Development Plans, and sectoral strategic plans will continue to guide resource allocation priorities. While preparing sector budget proposals for FY 2026/2027, reference will be made to the sector ceilings outlined in this CBROP. The upcoming County Fiscal Strategy Paper, to be released in February 2026, will further review the baseline expenditure ceilings set out in this document. In addition, the County Government should sustain prudent fiscal policy by reorienting expenditures towards priority programs.