



# **COUNTY GOVERNMENT OF NYAMIRA**

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

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## **2024 COUNTY FISCAL STRATEGY PAPER**

**To be an epitome of excellence in delivery of devolution services**

1

**FEBRUARY, 2024**

## TABLE OF CONTENTS

TABLE OF CONTENTS.....	II
LIST OF TABLES.....	III
FOREWORD.....	IV
ACKNOWLEDGEMENT.....	V
EXECUTIVE SUMMARY.....	VI
CHAPTER ONE:.....	1
1.0 INTRODUCTION.....	1
CHAPTER TWO:.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
RECENT ECONOMIC DEVELOPMENT AND POLICY OUTLOOK.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
<b>2.0 INTRODUCTION.....</b>	<b>ERROR! BOOKMARK NOT DEFINED.</b>
<b>OVERVIEW.....</b>	<b>ERROR! BOOKMARK NOT DEFINED.</b>
CHAPTER THREE:.....	22
STRATEGIC PRIORITIES AND INTERVENTIONS.....	1
3.1 OVERVIEW.....	1
3.2 SECTOR PRIORITY INTERVENTIONS.....	1
3.4 SUMMARRY OF THE PUBLIC PARTICIPATION REPORT.....	66
CHAPTER FOUR.....	81
4.0 INTRODUCTION.....	81
4.1: OVERVIEW.....	81
4.2 FISCAL POLICY FRAMEWORK.....	82
4.3 NYAMIRA COUNTY 2023/2024 BUDGET FRAMEWORK.....	83
4.4 SUMMARY.....	104
CHAPTER FIVE.....	105
5.0 INTRODUCTION.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
5.1 RESOURCE ENVELOPE.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
FISCALPOLICYANDBUDGETFRAMEWORK.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
5.1 OVERVIEW.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
5.2 FISCAL POLICY FRAMEWORK.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
5.3 BUDGET FRAMEWORK FOR 2022/2023 – 2024/2025 ..	<b>ERROR! BOOKMARK NOT DEFINED.</b>

## LIST OF TABLES

Table 1:Public Consultation venues for CFSP 2024.....	4
Table 2: Revenue Outturn.....	<b>Error! Bookmark not defined.</b>
Table 3:Local revenue Performance in the First Half ending 31 <sup>st</sup> December 2023 .....	<b>Error! Bookmark not defined.</b>
Table 4:Expenditure performance in the year 2022/2023 .....	<b>Error! Bookmark not defined.</b>
Table 5: County Revenue Projections for F/Y 2022/2023 to 2024/2025.....	84
Table 6:Summary of Projected County Local Revenue 2024/2025.....	86
Table 7: Expenditure Projections for the Period 2022/2023-2025/2026.....	<b>Error! Bookmark not defined.</b>
Table 8: Programme Expenditure Projections for the period 2024/2025-2026/2027 ...	<b>Error! Bookmark not defined.</b>
Table 9: F/Y 2024/2025 revenue and expenditure.....	<b>Error! Bookmark not defined.</b>
Table 10:Revenue projections 2022/2023-2026/2027 .....	108
Table 11: local revenue projections .....	109
Table 12:Departmental ceilings .....	113
Table 13: Details of expenditure and list of development projects.....	126

## **FOREWORD**

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

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

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

**DR. GEOFFREY MORARA NYAKOE**

**COUNTY EXECUTIVE COMMITTEE MEMBER,  
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## ACKNOWLEDGEMENT

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

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

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

**DR. CPA ASENATH MAOBE**  
**COUNTY CHIEF OFFICER,**  
**ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT**

## EXECUTIVE SUMMARY

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

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

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

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

## **CHAPTER ONE:**

### **1.0 INTRODUCTION**

This chapter explains in details the overview the County Fiscal Strategy Paper, legal basis for preparing the County Fiscal Strategy Paper, objectives of the Fiscal Strategy Paper, the fiscal responsibility principle in public finance management, public participation/Sector Hearing and stakeholders involvement and the outlines of the County Fiscal Strategy Paper 2024.

#### **1.1 Overview**

The County Fiscal Strategy Paper (CFSP) 2024 is the tenth to be prepared since the assumption of office by the County Government of Nyamira. The vision of Nyamira County is “*To be an epitome of excellence in delivery of devolution services*”. The paper sets out priority programs to be implemented in 2024/25 Financial year and the medium term expenditure framework (MTEF). The CFSP 2024 has been aligned to the National 2024 Budget Policy Statement (BPS) which advocates for sustaining bottom-up economic transformation agenda for economic recovery and improved livelihood.

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

The Nyamira County Fiscal Strategy Paper 2024 is prepared according to section 117 of Public Finance Management Act, 2012 that states:

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

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

### **1.3 Objectives of the County Fiscal Strategy Paper 2024**

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

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

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

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

- A discussion of how the Budget Strategies relates to the Medium Term Fiscal Strategy (MTFS) and County Integrated Development Plan (CIDP); Public inputs through Public participation held on 15<sup>th</sup> and 16<sup>th</sup> February 2024 and
- A framework for the preparation of departmental forward budget estimate.

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

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

- The county government's recurrent expenditure shall not exceed the county government's total revenue;*
- Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;*
- The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;*
- Over the medium term, the government's borrowings shall be used only for the 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.*

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

In accordance to Article 201 of the Kenyan Constitution and Section 117 of the Public Finance Management Act, 2012, Public participation provides an all-inclusive avenue for identifying and prioritizing Government programmes, Projects and activities under the budget process by key stakeholders and the public. Various stakeholders were consulted in the preparation of the Nyamira County Fiscal Strategy Paper 2024. As from 29<sup>th</sup> January to 2<sup>nd</sup> February 2024 Sectors (Departmental) hearings were held and their respective submissions on their key priority areas

captured, these included the key Stakeholders in the County as well. Prior to the Public participation fora there was an invite in the local dailies (Nation Newspapers) on 8<sup>th</sup> February 2024 to consult the public on the coming County Fiscal Strategy Paper consultative fora.

The Sub Counties and the Ward Administrators have been very instrumental in ensuring full representation of the citizenry in mobilization of the residents during the public participation process. The residents, stakeholders and the civil societies among others presented their memorandums and gave their critical contributions on the key priority areas as captured in the 2024 Nyamira County fiscal strategy paper. The consultations and hearings started with the County Development Plans, Annual Development Plan 2024/2025 conducted on 28<sup>th</sup> to 29<sup>th</sup> August 2023, Sector Working groups hearings Conducted as from 29<sup>th</sup> January 2<sup>nd</sup> February 2024 and CFSP public participation conducted on 15<sup>th</sup> to 16<sup>th</sup> February, 2024. A draft County Fiscal Strategy Paper was compiled and circulated to the Executive committee members for their input and adoption as well as the County Budget and Economic Forum Members before onward transmission to the County Assembly for approval.

The CFSP, 2024 has been linked to CBROP 2023, Budget Policy Statement 2024, Sector Working Group Reports 2024, CFSP Public Participation report 2024. The County Fiscal Strategy is equally aligned with the County Integrated Development Plan 2023-2027 and Annual Development Plan, 2024/25. Table 1 shows dates and venues during the public consultations on the County Fiscal Strategy Paper 2023 held on **Thursday 15<sup>th</sup> and Friday 16<sup>th</sup> February, 2024.**

**Table 1:1 Public Consultation venues for CFSP 2024**

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

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

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

This County Fiscal Strategy Paper 2024 is presented in Five Chapters as follows:

- a) **Chapter One** is the introduction that covers the overview, objectives etc.
- b) **Chapter Two** outlines the recent economic development and policy outlook within which the 2024/25 budget will be prepared. It presents an overview of the recent economic and fiscal developments and the macroeconomic outlook covering the global, national and county scenes. It concludes by discussing the strategic programme and fiscal performance of the first half of FY 2023/24.
- c) **Chapter Three** Looks at the County's Master Plan in wealth creation and vibrancy fostering the development of County's citizen and the Nyamira County Big 4 agenda.
- d) **Chapter Four** presents the Fiscal Policy and Budget Framework that will support planned growth over the medium to long term, while continuing to provide sufficient resources to support social sector programmes, agriculture as well as in infrastructure spending.
- e) **Chapter Five** presents Medium Term Expenditure Framework, Resource envelope, overall spending priorities in relation to strategic priorities and interventions, Medium-term Expenditure baseline ceilings and Sector/Department priorities with ceilings for the proposed 2024/2025 budget.

## CHAPTER TWO

### 2.0 RECENT ECONOMIC DEVELOPMENTS AND MEDIUM-TERM OUTLOOK

#### 2.1 Introduction

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

#### 2.2 Overview of the Recent Economic Developments and Outlook

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

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

**Table 2.1: Global Economic Performance**

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

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

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

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

### **2.2.2 Domestic Economic Developments**

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

**Table 2.2: Sectoral GDP Performance**

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

Source of Data: Kenya National Bureau of Statistics

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

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

**Services:** The services sector continued to sustain strong growth momentum in the first half of 2023 growing by 6.0 percent in the first quarter and 5.9 percent in the second quarter. The robust performance was reflected in the notable growth of information and communication (driven by

increases in wireless internet and fiber-to-home subscriptions), wholesale and retail trade, accommodation and food services (driven by recovery in tourism), transport and storage, financial and insurance (due to strong private sector credit growth and lending to the government) and real estate (supported by sustained expansion of the construction industry).

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

### **Inflation outcomes**

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

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

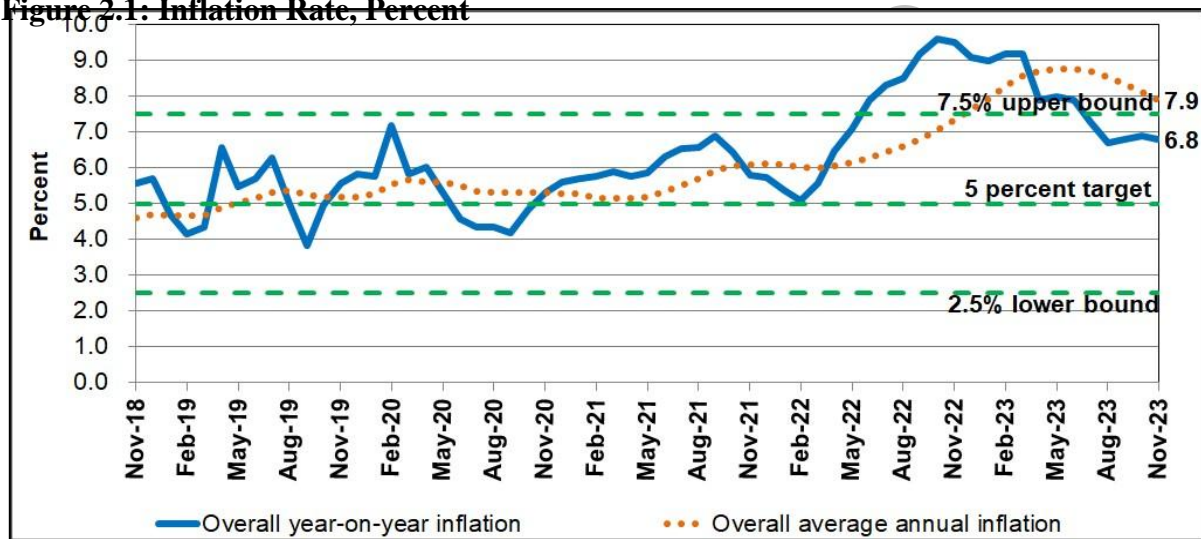
**Food inflation** remained the dominant driver of overall inflation in November 2023. However, it declined to 7.6 percent in November 2023 from a peak of 15.8 percent in October 2022 supported by general decline in international food prices, government interventions through zero rating of select food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

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

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

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

**Figure 2.1: Inflation Rate, Percent**



Source of Data: Kenya National Bureau of Statistics

### Monetary and Credit Developments

**Broad money supply**, M3, grew by 19.5 percent in the year to September 2023 compared to a growth of 6.1 percent in the year to September 2022 (**Table 2.3**). The primary source of the increase

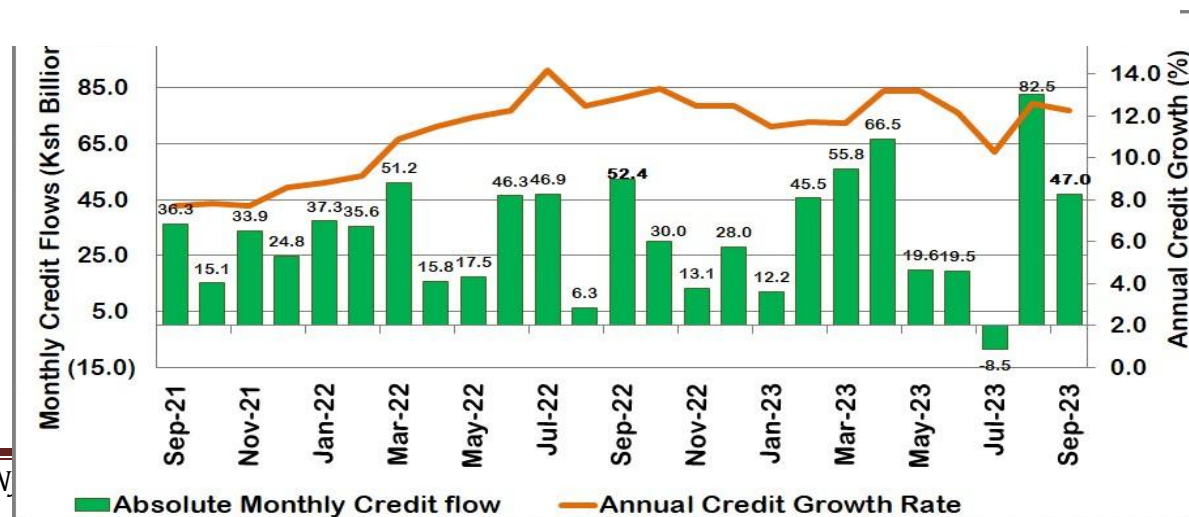
in M3 was an improvement in the Net Foreign Assets (NFA) of the banking system and resilient domestic credit. The increase in NFA mainly reflected the improvement in commercial banks' foreign assets.

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

Source of Data: Central Bank of Kenya

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

Figure 2.2: Private Sector Credit

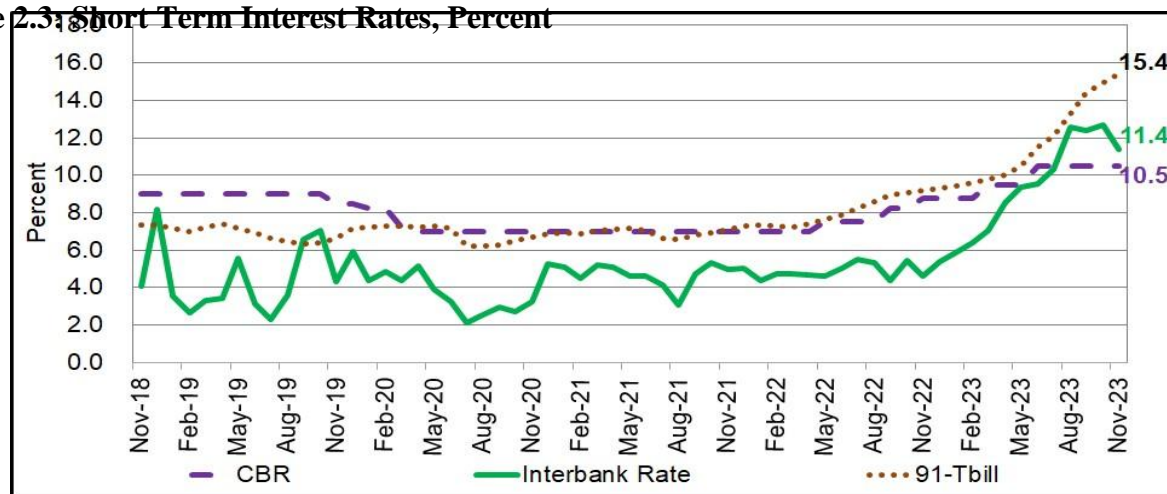


Source of Data: Central Bank of Kenya

### Interest Rates Developments

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

**Figure 2.3: Short Term Interest Rates, Percent**



Source of Data: Central Bank of Kenya

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

### External Sector Developments

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

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

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

**Table 2.4: Balance of Payments (USD Million)**

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

*Source of Data: Central Bank of Kenya*

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

amounted to USD 4,142 million in the 12 months to September 2023, and were 3.5 percent higher compared to a similar period in 2022.

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

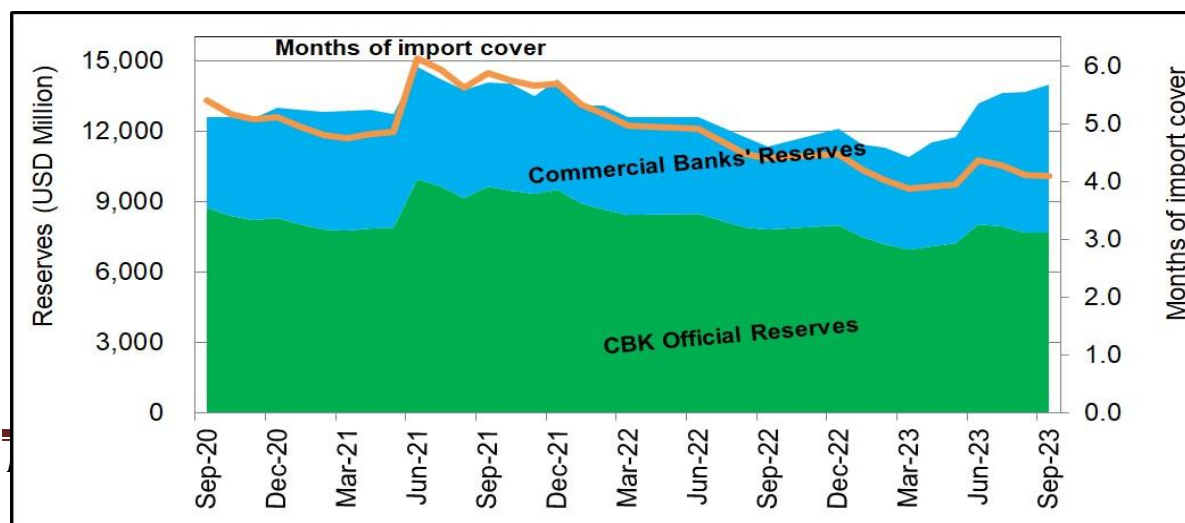
The overall balance of payments position slowed down to a surplus of USD 1,044.4 million (1.0 percent of GDP) in September 2023 from a surplus of USD 2,225.9 million (2.0 percent of GDP) in September 2022.

### Foreign Exchange Reserves

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

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

**Figure 2.5: Foreign Exchange Reserves (USD Million)**



*Source of Data: Central Bank of Kenya*

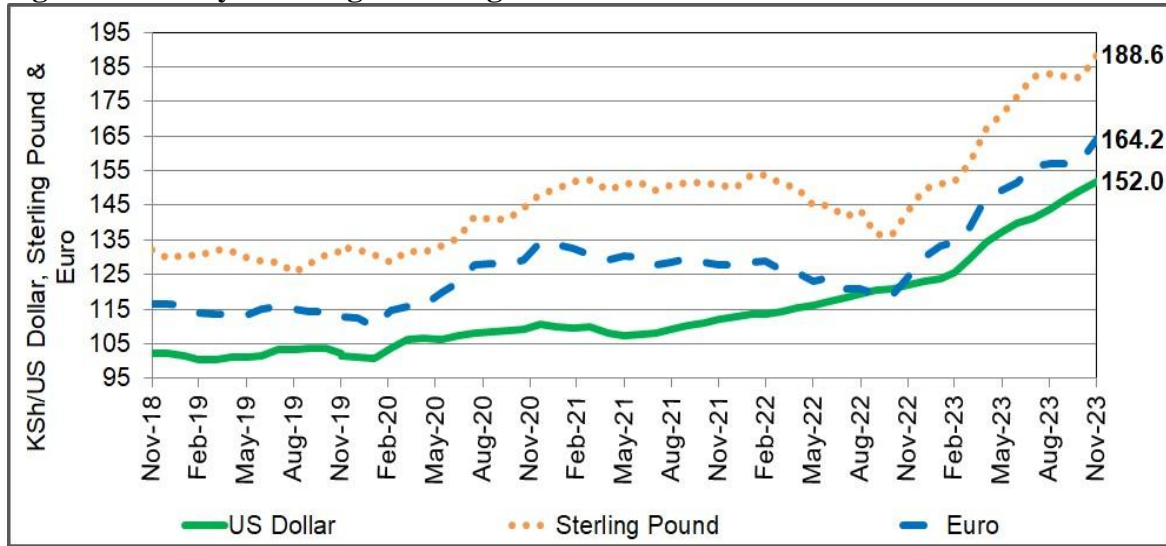
### ***Exchange Rate Developments***

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

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

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

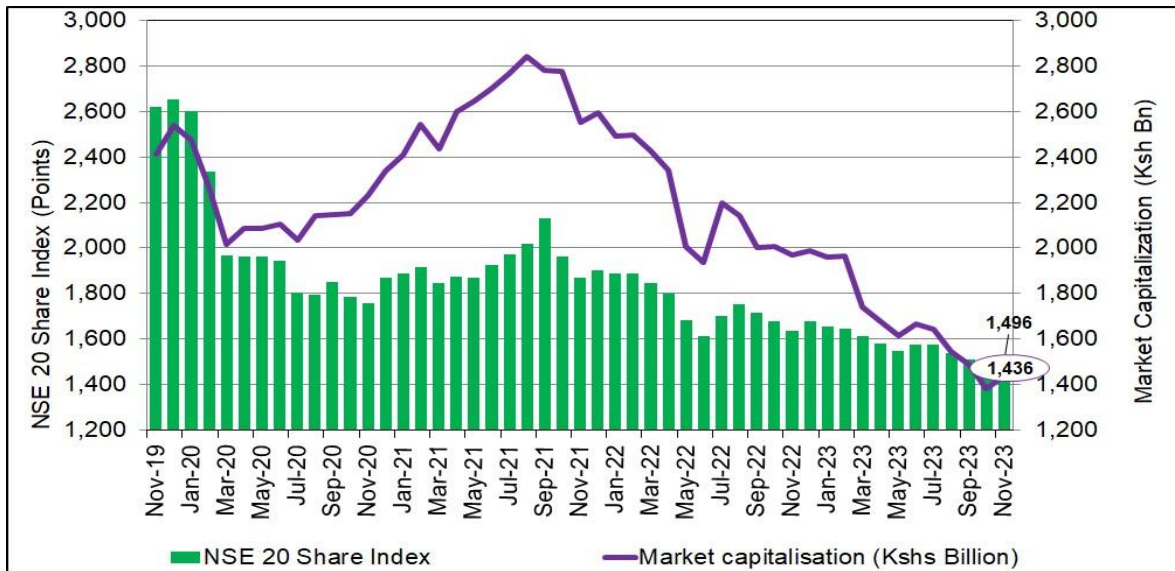
**Figure 2.6: Kenya Shillings Exchange Rate**



Source of Data: Central Bank of Kenya

**Capital Markets Development**

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



Source of Data: Nairobi Securities Exchange

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

### 2.3 National Fiscal Performance

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

**Table 2.4a: Fiscal Performance as at 31<sup>st</sup> October, 2023(Ksh billion)**

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

Source of Data: National Treasury

## **National Revenue Performance**

Revenue collection to October 2023 recorded a slightly higher growth of 13.0 percent compared to a growth of 11.9 percent in October 2022. This revenue performance is partly explained by rising cost of living which has negatively affected the business environment. As at end October 2023, the cumulative total revenue inclusive of Ministerial Appropriation in Aid (A-i-A) was Ksh 826.7 billion against a target of Ksh 874.3 billion recording a shortfall of Ksh 47.6 billion.

Ordinary revenue for the period to October, 2023 was Ksh 713.9 billion against a target of Ksh 773.0 billion translating into a shortfall of Ksh 59.1 billion despite recording a growth of 12.3 percent. All broad tax categories of ordinary revenue save for Value Added Tax (VAT) fell short of the respective targets during the review period. Income tax recorded a shortfall of Ksh 48.8 billion, Excise taxes of Ksh 12.7 billion and Import duty of Ksh 9.7 billion. Value Added Tax (VAT) met the October 2023 target while other revenue was above target by Ksh 12.0 billion.

Ministerial A-i-A inclusive of the Railway Development Levy amounted to Ksh 112.8 billion in October 2023 against a target of Ksh 101.3 billion recording a surplus of Ksh 11.5 billion. (**Table 2.4a**)

## **National Expenditure Performance**

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

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

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

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

**(Table 2.4a)**

## **2.4 National Fiscal Policy**

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

**Table 2.4b: Fiscal Framework (Ksh billion)**

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

Source of Data: National Treasury

### **Domestic Revenue Mobilization**

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

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

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

### ***Expenditure Reforms***

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

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

iii) Improving regulatory framework in the economy by unbundling regulatory and commercial functions among some entities; iv) Improving efficiency in the economy by encouraging more

private sector participation hence make the economy more responsive to market force and competitions; among others.

### ***Deficit Financing Policy***

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

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

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

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

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

## 2.5 Economic Outlook

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

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

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

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

which will enable the Country to achieve the required national bandwidth to expedite the deployment and development of rural telecommunication services.

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

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

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

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

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

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

### ***Monetary Policy Management***

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

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

The new framework, adopted in August 2023, which is based on inflation targeting, introduced an interest rate corridor around the Central Bank Rate (CBR) set at  $CBR\pm 250$  basis points. Consequently, monetary policy operations are aimed at ensuring the interbank rate, the operating

target, closely tracks the CBR within the corridor. To further improve the operation of the interest rate corridor framework, access to the Discount Window was improved as the applicable interest rate was reduced from the 600 basis points above CBR to 400 basis points above CBR. The Centralized Securities Depository System, the DhowCSD, which went live on 31<sup>st</sup> July, 2023, is a versatile market infrastructure that will improve monetary policy transmission and implementation and enhance operational efficiency in the domestic debt market, further promoting capital growth, market deepening, expansion of digital access for broader financial inclusion, and positioning Kenya as the preferred financial hub in the region.

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

**Table 2.6: Macroeconomic Indicators and Projections**

	2020	2021	2022	2023	2024	2025	2026	2027
	Act	Prel. Act	Prel. Act	Proj.	BPS 2024	BPS 2024	BPS 2024	BPS 2024
<i>annual percentage change, unless otherwise indicated</i>								
<b>National Account and Prices</b>								
Real GDP	-0.3	7.6	4.8	5.5	5.5	5.5	5.5	5.5
Primary Sector	4.7	0.5	-1.0	5.8	4.1	4.1	3.7	3.7
of which: Agriculture	4.6	-0.4	-1.6	6.0	4.1	4.0	3.6	3.6
Industry	3.2	6.8	3.5	2.8	3.4	3.5	3.5	3.9
Services	-1.8	9.6	6.7	5.9	5.9	5.9	6.3	6.3
GDP deflator	4.9	4.3	6.0	7.1	6.2	5.8	5.8	4.6
CPI Index (eop)	5.6	5.7	9.1	6.3	5.0	5.0	5.0	5.0
CPI Index (avg)	5.3	6.1	7.6	7.7	5.0	5.0	5.0	5.0
Terms of trade (-deterioration)	-5.3	-2.2	0.7	-6.3	1.3	2.5	2.8	3.9
<b>Money and Credit (end of period)</b>								
Net domestic assets	15.9	15.2	14.9	11.7	9.8	9.2	8.6	8.9
Net domestic credit to the Government	26.7	18.9	10.9	7.9	7.9	8.0	7.7	6.8
Credit to the rest of the economy	10.1	12.2	13.1	14.1	14.6	13.9	12.9	13.9
Broad Money, M3 (percent change)	6.9	10.5	13.2	12.3	11.3	11.0	10.9	11.3
Reserve money (percent change)	10.5	4.0	3.2	12.2	11.2	10.8	10.8	11.1
<i>in percentage of GDP, unless otherwise indicated</i>								
<b>Investment and Saving</b>								
<b>Consumption</b>	<b>88.3</b>	<b>88.7</b>	<b>90.1</b>	<b>88.8</b>	<b>88.9</b>	<b>86.3</b>	<b>86.1</b>	<b>85.2</b>
Central Government	12.5	12.1	12.3	10.4	9.9	9.2	9.0	9.2
Private	75.4	74.6	75.6	78.3	79.0	77.1	77.2	76.1
<b>Gross Fixed Capital Investment</b>	<b>19.7</b>	<b>20.4</b>	<b>19.2</b>	<b>19.3</b>	<b>19.5</b>	<b>19.9</b>	<b>19.9</b>	<b>19.8</b>
Central Government	5.5	4.5	3.8	3.6	4.1	4.6	4.9	5.1
Private	14.2	15.9	15.4	15.7	15.4	15.3	15.0	14.7
<b>Gross National Saving</b>	<b>14.9</b>	<b>15.6</b>	<b>14.1</b>	<b>14.8</b>	<b>15.5</b>	<b>15.8</b>	<b>15.8</b>	<b>15.8</b>
Central Government	-3.3	-4.4	-4.1	-4.1	-3.9	-2.3	-1.3	-1.2
Private	18.1	20.0	18.2	18.9	19.4	18.1	17.1	17.0
Exports value, goods and services	9.7	10.8	12.2	13.1	12.8	12.8	12.5	12.7
Imports value, goods and services	17.7	19.9	21.5	21.4	21.4	20.1	19.4	18.9
Current external balance, including official transfers	-4.8	-4.8	-5.1	-4.4	-4.0	-4.1	-4.0	-4.0
Gross reserves in months of next yr's imports	4.6	4.7	4.4	3.6	4.2	4.0	4.0	3.9
Gross reserves in months of this yr's imports	5.6	5.2	3.9	4.0	4.3	4.3	4.3	4.3
<b>Central Government Budget</b>								
Total revenue	16.5	16.0	17.3	16.5	18.9	19.1	19.2	19.7
Total expenditure and net lending	24.4	24.6	23.8	22.6	24.2	23.3	22.5	23.2
Overall Fiscal balance excl. grants	-7.9	-8.6	-6.5	-6.0	-5.3	-4.2	-3.4	-3.4
Overall Fiscal balance, incl. grants	-7.7	-8.3	-6.3	-5.9	-5.1	-3.9	-3.1	-3.1
Overall Fiscal balance, incl. grants, cash basis	-7.6	-8.3	-6.2	-5.6	-5.1	-3.9	-3.1	-3.1
Primary budget balance	-3.4	-3.9	-1.6	-0.8	0.6	1.7	1.8	1.5
<b>Public debt</b>								
Nominal central government debt (eop), gross	68.4	68.0	71.4	68.2	65.0	61.6	58.7	56.1
Nominal debt (eop), net of deposits	63.4	64.7	68.0	65.2	62.3	59.2	56.5	54.1
Domestic (gross)	32.8	34.1	33.9	32.8	31.4	30.9	29.9	29.2
Domestic (net)	27.9	30.8	30.5	29.8	28.7	28.5	27.8	27.3
External	35.5	33.9	37.5	35.5	33.6	30.7	28.8	26.8
<b>Memorandum Items:</b>								
Nominal GDP (in Ksh Billion)	10,715	12,028	13,368	15,180	17,083	18,948	21,057	23,304
Nominal GDP (in US\$ Million)	100,658	109,697	113,421	102,015	114,549	126,619	142,098	155,536

Source of Data: The National Treasury

## **2.6 Risks to the Economic Outlook**

There are downside risks emanating from domestic as well as external sources. On the domestic front, risks relate to unpredictable weather conditions due to the impact of climate change which could adversely affect agricultural production and result to domestic inflationary pressures and food insecurity. Additionally, tight fiscal space due to the impact of the multiple shocks that have affected the global and the domestic economy might lead to tight liquidity conditions for financing the budget.

On the external front, uncertainties in the global economic outlook stemming from the escalating geopolitical fragmentations could result in higher commodity prices which poses a risk to domestic inflation outcomes leading to further tightening of financial conditions. Additionally, weaker global demand due to the slowdown the global economic recovery could adversely affect Kenya's exports, foreign direct investments and remittances. Continued strengthening of US dollar against other global currencies arising from aggressive monetary policy tightening present significant risks to financial flows and puts pressures on the exchange rate with implication to growth and inflation.

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

### **2.7.1 Overview**

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

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

### 2.7.2 Development objectives 2022/2023

In attaining the development objectives of the FY 2022/2023, resource allocation was based on the County Integrated Development Plan 2018-2022, Annual development plan 2022/2023, County Fiscal Strategy Paper 2022 and the departmental strategic plans 2018-2022. The objectives sought to achieve the following;

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

### 2.7.3 Fiscal Performance for 2022/2023 FY

This section gives detailed analysis of revenue and expenditure performance.

#### a) Revenue Performance analysis 2022/2023

The table below shows revenue performance analysis

**Table42: Revenue outturn in 2022/2023 Financial Year**

REVENUE SOURCES	BUDGET	ACTUAL	PERFORMANCE (%)	REVENUE SHORTFALL
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	2022/2023	2022/2023	2022/2023	2022/2023
Equitable share	5,135,340,036	5,135,340,036	100	0
Unspent Balances	951,287,080	951,287,080	100	0
Own Source Revenue	382,000,000	100,350,000	26	-281,650,000
FIF (Health Facility Improvement Fund)	350,500,000	171,113,720	49	-179,386,280
Municipality Own Source Revenue	50,000,000	13,134,901	26	-36,865,099
<b>Sub- Total</b>	<b>6,869,127,116</b>	<b>6,371,225,737</b>	<b>93</b>	<b>-497,901,379</b>
<b>ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT</b>				
Development of youth polytechnics Grant	0	0	0	0
Compensation user fee forgone	0	0	0	0
Roads maintenance levy fund	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL GRANTS FROM DEVELOPMENT PARTNERS</b>				
World Bank for Loan for National and Rural Inclusive growth project	181,161,414	181,161,414	100	0
World Bank grant (THSUC)	0	0	0	0
DANIDA	15,475,500	15,475,500	100	0
Agricultural Support Development Support Programme II	4,781,637	4,781,637	100	0
Kenya Devolution Support Program Level II	0	0	0	0
Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	0	0
Kenya Urban Support Programme (KUSP UDG)	1,194,559	1,194,540	100	-19
World Bank grant (KDSP) I	0	0	0	0
Kenya Urban Support Programme (KUSP UIG)	1,145,356	1,145,355	100	-1
Climate Change (World Bank Grant)	22,000,000	22,000,000	100	0
<b>Sub-total</b>	<b>225,758,446</b>	<b>225,758,446</b>	<b>100</b>	<b>-20</b>
<b>TOTAL REVENUE</b>	<b>7,094,885,582</b>	<b>6,596,984,183</b>	<b>93</b>	<b>-497,901,399</b>

Source: Nyamira County Treasury 2024

### Details of Performance of Local Revenue

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

Table 3: Local Revenue performance analysis

CODES	Revenue Sources	Actual 2022/2023	Budget 2022/2023	Variation 2022/2023
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<b>DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING</b>				
1420404	Matatu stickers & reg fee	6,621,654	16,670,647	-10,048,993
1590132	General Services	2,968,146	16,600,553	-13,632,407
1590132	Imprest Surrender	1,135,880	337,725	798,155
1590132	Matatu Park & reg fee/stickers	0	20,287,779.75	-20,287,780
1590132	Daily Parking	0	23,180,830.21	-23,180,830
1590132	Motor bike stickers	0	43332.87372	-43,333
1590132	Storage charges	0	24,033.70	-24,034
1590132	Impounding charges, penalties, fines	0	7,837,163.20	-7,837,163
1590132	Market stall Rent	0	1,094,260.82	-1,094,261
1590132	Administrative Fee	8,597,152	0	8,597,152
	<b>Sub totals</b>	<b>19,322,832</b>	<b>86,076,326</b>	<b>-66,753,494</b>
<b>DEPARTMENT OF LANDS,HOUSING AND URBAN DEVELOPMENT</b>				
1550105	Market stall Rent	624,353	0	624,353
1550211	Daily Parking	4,709,312	0	4,709,312
1590111	Build Plan &Approval	597,200	3,226,087	-2,628,887
1550102	I/Plot Rent	72,030	318,966	-246,936
1550102	Plot Rent	917,758	1,792,245	-874,487
1590102	Lands &Survey	429,900	255,706	174,194
1420102	Phys Planning	2,839,754	13,180,037	-10,340,283
1520101	Land Rates	17,792,873	55,652,353	-37,859,480
1590132	Advertisement Charges	9,979,549	38,665,470	-28,685,921
	<b>Sub totals</b>	<b>37,962,729</b>	<b>113,090,864</b>	<b>-75,128,135</b>
<b>DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES</b>				
1420403	Water, sanitation and irrigation fees	38,960	51,302,364	-51,263,404
1530302	Building material cess	2,611,153	0	2,611,153
1590132	adverts/promotional fees	0	0	0
	<b>Sub totals</b>	<b>2,650,113</b>	<b>51,302,364</b>	<b>-48,652,251</b>
<b>DEPARTMENT OF GENDER,CULTURE,SPORTS DEVELOPMENT</b>				
1140501	Liquor	1,524,000	16,626,474	-15,102,474
1140801	Registration fees for social services/ Renewal	5,500	1,140	4,360
	<b>Sub totals</b>	<b>1,529,500</b>	<b>16,627,614</b>	<b>-15,098,114</b>
<b>DEPARTMENT OF HEALTH SERVICES</b>				
1580211	Public Health(FIF)	2,896,130	350,500,000	-347,603,870
1580211	Medical Services(FIF)	168,217,590	0	168,217,590
	<b>Sub totals</b>	<b>171,113,720</b>	<b>350,500,000</b>	<b>-179,386,280</b>
<b>DEPARTMENT OF TRADE,TOURISM AND COOPERATIVES DEVELOPMENT</b>				

1420405	Market Dues	10,605,486	0	10,605,486
1420328	S.B.P	31,456,864	39,033,922	-7,577,058
1420328	S.B.P Appl.	1,086,601	29,901,996	-28,815,395
1530123	Trade, Wghts &Msrs	546,125	25,917,422	-25,371,297
	<b>Sub totals</b>	<b>43,695,076</b>	<b>94,853,340</b>	<b>-51,158,264</b>
<b>DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING</b>				
1140801	SBP Private schools/vocational institutions	651,300	0	651,300
1140801	App. fee for private schools/vocational institutions	0	0	0
	<b>Sub totals</b>	<b>651,300</b>	<b>0</b>	<b>651,300</b>
<b>DEPARTMENT OF ROADS,TRANSPORT AND PUBLIC WORKS</b>				
1530521	Hire of Machinery &Eqpmt	19,178	656,548	-637,370
159011	Public Works approvals	140,087	10,480,621	-10,340,534
	<b>Sub totals</b>	<b>159,265</b>	<b>11,137,169</b>	<b>-10,977,904</b>
<b>DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT</b>				
1520321	cattle movement permit	1,286,762	828,499	458,263
1520321	Cattle Fee	691,706	5,549,871	-4,858,165
1450105	Slaughter Fee	14,410	38,857	-24,447
1450105	Veterinary	761,977	23,365,268	-22,603,291
1420345	Agricultural cess	4,508,948	29,129,828	-24,620,880
1550121	fish permits	550	0	550
	<b>Sub totals</b>	<b>7,264,353</b>	<b>58,912,323</b>	<b>-51,647,970</b>
<b>DEPARTMENT OF PUBLIC SERVICE MANAGEMENT</b>				
1550207	Storage charges, penalties, fines	10,400	0	10,400
1530203	Impounding charges	64,033	0	64,033
1420404	Motor bike stickers	175,300	0	175,300
	<b>Sub totals</b>	<b>249,733</b>	<b>0</b>	<b>249,733</b>
	<b>GRAND TOTALS</b>	<b>284,598,621</b>	<b>782,500,000</b>	<b>-497,901,379</b>

Source: County Treasury 2024

### Revenue shortfall challenges and way forward

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

#### a) Land Rates

High default rates and weak enforcement mechanism led to low rates collection. The future implementation of the proposed rating bill 2019 will strengthen enforcement on rate collection while review of the valuation roll will widen the ratable properties. A high percentage of county

residents who own land and are ratable are defaulters and this poses a risk to revenue collection. To encourage rate defaulters to pay land rates, the county will purpose to waive penalties.

**b) Parking Fees**

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

**c) Building Permits**

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

**d) Single Business Permit (SBP)**

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

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

No.	Challenges	Proposed Way Forward
1.	Political interference in the operations of markets	Management is continually cooperating and engaging the business community and markets management in the departments concerned
2	Resistance from Boda Boda operators to pay taxes claiming that their demands have not been accomplished.	Management has held consultative meetings with the Boda Boda leadership at the county and sub county levels. Currently the Boda Boda operators have started paying for the motorbike stickers. There will be enforcement to net on the defaulters.
3	Outdated county Valuation roll as the one in use covers only a few parcels of land.	There is Budget allocation for county valuation roll in the current financial year, and the preparation process is underway.
4.	Inadequate education and awareness to our tax payers.	We have decentralized revenue collection to departments with more emphasis on 6 key departments namely; Trade, Health, Lands & physical planning, Public service management, gender and agriculture. There has been ongoing sensitization through local radio stations, notices to the general public on need to pay taxes, cashless [payment

		modes and payment deadlines.
5.	Internet connectivity challenges	Management has engaged Safaricom Limited to provide internet services in the county which is more reliable There has been continuous training of our revenue collectors through the department of ICT to ensure improved efficiency
6	Cash handling	Management is embracing the cashless revenue collection modes( Mpesa Paybill,(004646) ,Mpesa Xpress, USSD 8856#, &Direct Bank Deposits This will minimize the risk associated with handling cash

#### b) Expenditure analysis for financial year 2022/2023

The target expenditure for 2021/2022 financial year was Ksh.6,832,617,659 comprising of Ksh. 4,778,832,360 (70%) and Ksh. 2,053,785,299 (30%) of recurrent and development expenditures respectively. The actual total expenditure during the same period was Ksh.5,840,953,919 comprising of Ksh.1,284,464,422 and Ksh.4,556,489,497 as development and recurrent expenditures respectively. Recurrent expenditures represented an absorption rate of 95% whereas development expenditures reported an absorption rate of 63%. The absorption rate of the entire budget was 85%. Comparably, the overall expenditure improved to 85% from 83% in 2020/2021. Remarkable improvement was made in recurrent expenditure than development that reduced from 65% to 63% from the previous Year.

## Local revenue performance in the First Half of 2023/2024 (July-December 2022)

SOURCE/DPTS	QUARTER 1			Q1 TOTAL	QUARTER 2			Q2 TOTAL	Total
	JULY	AUG	SEP		OCT	NOV	DEC		
<b>FINANCE AND PLANNING</b>									
Matatu stickers&reg fee	642,530	306,250	498,820	<b>1,447,600</b>	585,810	670,320	585,810	<b>1,841,940</b>	<b>3,289,540</b>
General Services	200	100	0	<b>300</b>	70	2,000		<b>2,070</b>	<b>2,370</b>
Imprest Surrender	0	0	0	<b>0</b>	1,135,880	0		<b>1,135,880</b>	<b>1,135,880</b>
Administrative Fee	467,548	470,119	596,473	<b>1,534,139</b>	574,569	444,412		<b>1,018,981</b>	<b>2,553,120</b>
<b>Sub totals</b>	<b>642,730</b>	<b>306,350</b>	<b>1,095,293</b>	<b>2,044,373</b>	<b>2,296,329</b>	<b>1,116,732</b>	<b>585,810</b>	<b>3,998,871</b>	<b>6,043,243</b>
<b>LANDS,PHYSICAL PLANNING</b>			1,095,293						<b>0</b>
Market stall Rent	80,890	58,797	91,916	<b>231,603</b>	67,796	67,744		<b>135,540</b>	<b>367,143</b>
Daily Parking	373,740	321,450	369,710	<b>1,064,900</b>	371,370	423,900	102,900	<b>898,170</b>	<b>1,963,070</b>
Build Plan&Approval	114,800	50,600	138,600	<b>304,000</b>	103,800	104,400		<b>208,200</b>	<b>512,200</b>
I/Plot Rent	4,140	0	700	<b>4,840</b>	1,340	4,000		<b>5,340</b>	<b>10,180</b>
Plot Rent	47,237	5,500	47,760	<b>100,497</b>	53,860	10,600		<b>64,460</b>	<b>164,957</b>
Lands&Survey	0	0	20,000	<b>20,000</b>	24,000	18,000		<b>42,000</b>	<b>62,000</b>
Phys Planning	71,027	20,196	125,183	<b>216,406</b>	112,608	39,865		<b>152,473</b>	<b>368,879</b>
Land Rates	1,408,440	94,860	18,520	<b>1,521,820</b>	3,340	680		<b>4,020</b>	<b>1,525,840</b>
Advertisement Charges	30,450	30,000	39,450	<b>99,900</b>	332,550	11,800		<b>344,350</b>	<b>444,250</b>
<b>Sub totals</b>	<b>2,130,724</b>	<b>581,403</b>	<b>851,839</b>	<b>3,563,966</b>	<b>1,070,664</b>	<b>680,989</b>	<b>102,900</b>	<b>1,854,553</b>	<b>5,418,519</b>
<b>WATER, ENVIRONMENT</b>									<b>0</b>
Water,sanitation and irrigation fees	0	0	0	<b>0</b>	0	0		<b>0</b>	<b>0</b>
Building material cess	376,750	222,100	358,650	<b>957,500</b>	378,120	362,300	293,911	<b>1,034,331</b>	<b>1,991,831</b>
adverts/promotional fees		0	0	<b>0</b>	0			<b>0</b>	<b>0</b>
<b>Sub totals</b>	<b>376,750</b>	<b>222,100</b>	<b>358,650</b>	<b>957,500</b>	<b>378,120</b>	<b>362,300</b>	<b>293,911</b>	<b>1,034,331</b>	<b>1,991,831</b>
<b>GENDER,CULTURE,SPORTS</b>									<b>0</b>
Liquor	686,000	293,000	256,000	<b>1,235,000</b>	195,000	49,000		<b>244,000</b>	<b>1,479,000</b>
Registration fees for social services/Renewal	0	0	0	<b>0</b>	0	1,000		<b>1,000</b>	<b>1,000</b>
<b>Sub totals</b>	<b>686,000</b>	<b>293,000</b>	<b>256,000</b>	<b>1,235,000</b>	<b>195,000</b>	<b>50,000</b>		<b>245,000</b>	<b>1,480,000</b>
<b>HEALTH SERVICES</b>									<b>0</b>

Public Health	127,600	82,300	138,100	<b>348,000</b>	133,500	125,250	78,300	<b>337,050</b>	<b>685,050</b>
Medical Services	26,215,425	4,761,232	6,938,566	<b>37,915,223</b>	13,646,890	10,423,893	17,001,170	<b>41,071,953</b>	<b>78,987,176</b>
<b>Sub totals</b>	<b>26,343,025</b>	<b>4,843,532</b>	<b>7,076,666</b>	<b>38,263,223</b>	<b>13,780,390</b>	<b>10,549,143</b>	<b>17,079,470</b>	<b>41,409,003</b>	<b>79,672,226</b>
<b>TRADE, TOURISM AND COOPERATIVES</b>			7,076,666						<b>0</b>
Market Dues	618,270	496,130	602,430	<b>1,716,830</b>	591,170	775,420	866,440	<b>2,233,030</b>	<b>3,949,860</b>
S.B.P	693,040	170,490	537,050	<b>1,400,580</b>	428,570	181,900	95,400	<b>705,870</b>	<b>2,106,450</b>
S.B.P Appl.	23,000	9,500	26,500	<b>59,000</b>	19,500	8,000	5,600	<b>33,100</b>	<b>92,100</b>
Trade, Wghts&Msrs	44,740	16,400	148,680	<b>209,820</b>	36,800	30,670		<b>67,470</b>	<b>277,290</b>
<b>Sub totals</b>	<b>1,379,050</b>	<b>692,520</b>	<b>1,314,660</b>	<b>3,386,230</b>	<b>1,076,040</b>	<b>995,990</b>	<b>967,440</b>	<b>3,039,470</b>	<b>6,425,700</b>
<b>EDUCATION AND VOCATIONAL SERVICES</b>									<b>0</b>
SBP Private schools/vocational institutions	120,000	0	0	<b>120,000</b>	15,000	0		<b>15,000</b>	<b>135,000</b>
App. fee for private schools/vocational institutions	0	0	0	<b>0</b>	0	0		<b>0</b>	<b>0</b>
<b>Sub totals</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>135,000</b>
<b>ROADS, TRANSPORT AND PUBLIC WORKS</b>									<b>0</b>
Hire of Machinery &Eqpmt	0	0	0	<b>0</b>	0	0		<b>0</b>	<b>0</b>
Public Works approvals	5,000	0	12,000	<b>17,000</b>	0	5,000		<b>5,000</b>	<b>22,000</b>
<b>Sub totals</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>	<b>17,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>22,000</b>
<b>AGRICULTURE</b>									<b>0</b>
cattle movement permit	26,600	24,550	21,950	<b>73,100</b>	27,100	41,450	33,000	<b>101,550</b>	<b>174,650</b>
Cattle Fee	107,600	106,500	105,400	<b>319,500</b>	102,050	121,050	12,000	<b>235,100</b>	<b>554,600</b>
Slaughter Fee	400	0	400	<b>800</b>	400	200		<b>600</b>	<b>1,400</b>
Veterinary	52,700	49,455	60,200	<b>162,355</b>	79,050	63,900		<b>142,950</b>	<b>305,305</b>
Agricultural cess	0	2,000	1,600	<b>3,600</b>	4,500	5,500	49,650	<b>59,650</b>	<b>63,250</b>
fish permits	0	0	0	<b>0</b>	0	0		<b>0</b>	<b>0</b>
<b>Sub totals</b>	<b>187,300</b>	<b>182,505</b>	<b>189,550</b>	<b>559,355</b>	<b>213,100</b>	<b>232,100</b>	<b>94,650</b>	<b>539,850</b>	<b>1,099,205</b>
<b>PUBLIC SERVICE MANAGEMENT</b>									<b>0</b>
Storage charges, penalties, fines	0	0	0	<b>0</b>	0	0		<b>0</b>	<b>0</b>
Impounding charges	0	0	0	<b>0</b>	0	0		<b>0</b>	<b>0</b>
Motor bike stickers	0	0	1,200	<b>1,200</b>	0	0		<b>0</b>	<b>1,200</b>
<b>Sub totals</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

<b>GRAND TOTALS</b>	<b>31,870,579</b>	<b>7,121,410</b>	<b>11,155,858</b>	<b>50,147,847</b>	<b>19,024,643</b>	<b>13,992,254</b>	<b>19,124,181</b>	<b>52,141,078</b>	<b>205,515,516</b>
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### Departmental Expenditure Performance for the period under review

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

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

Lands Housing and Physical Planning	Recurrent	116,398,745	114,443,215	98%	-1,955,530
	Development	137,694,152	33,555,193	24%	-104,138,959
	<b>Sub-total</b>	<b>254,092,897</b>	<b>147,998,408</b>	<b>58%</b>	<b>-106,094,489</b>
Roads Transport and Public Works	Recurrent	110,685,984	104,901,513	95%	-5,784,471
	Development	126,112,951	100,181,000	79%	-25,931,951
	<b>Sub-total</b>	<b>236,798,935</b>	<b>205,082,513</b>	<b>87%</b>	<b>-31,716,422</b>
Trade, Tourism and Cooperative development	Recurrent	49,339,950	45,255,239	92%	-4,084,711
	Development	17,000,000	5,037,561	30%	-11,962,440
	<b>Sub-total</b>	<b>66,339,950</b>	<b>50,292,800</b>	<b>76%</b>	<b>-16,047,150</b>
Gender Youth and Social services	Recurrent	66,615,893	60,555,453	91%	-6,060,440
	Development	27,500,000	8,750,677	32%	-18,749,323
	<b>Sub-total</b>	<b>94,115,893</b>	<b>69,306,130</b>	<b>74%</b>	<b>-24,809,763</b>
Public Service Board	Recurrent	64,609,690	55,639,418	86%	-8,970,272
	Development	0	0	0	0
	<b>Sub-total</b>	<b>64,609,690</b>	<b>55,639,418</b>	<b>86%</b>	<b>-8,970,272</b>
Public Service Management	Recurrent	335,719,258	327,536,888	98%	-8,182,370
	Development	63,000,000	2,080,400	3%	-60,919,600
	<b>Sub-total</b>	<b>398,719,258</b>	<b>329,617,288</b>	<b>83%</b>	<b>-69,101,970</b>
Nyamira Municipality	Recurrent	19,881,381	10,654,576	54%	-9,226,805
	Development	145,309,616	117,534,101	81%	-27,775,515
	<b>Sub-total</b>	<b>165,190,997</b>	<b>128,188,677</b>	<b>78%</b>	<b>-37,002,320</b>
<b>County Totals</b>	<b>Recurrent</b>	<b>4,909,473,903</b>	<b>4,580,256,780</b>	<b>93%</b>	<b>-1,143,287,208</b>
	<b>Development</b>	<b>2,185,411,679</b>	<b>1,371,341,594</b>	<b>63%</b>	<b>-814,070,085</b>
	<b>Totals</b>	<b>7,094,885,582</b>	<b>5,951,598,374</b>	<b>84%</b>	<b>-1,143,287,208</b>

Source: County Treasury 2024

## 2022/2023 Budget Expenditure by Programmes and Sub-Programmes

Vote Name	Program	Sub Program	Description	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Printed Expenditure	Actual Expenditure
				2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023
				Recurrent	Development	Recurrent	Development	Total	Total
County Assembly	101005261	101015260	General administration and support services	386,226,662	-	386,226,662		386,226,662	386,226,662
	701005261	701045260	Policy and planning services	74,699,531		74,699,531		74,699,531	74,699,531
	708005261	708015260	Committees management services	23,959,000		23,959,000		23,959,000	23,959,000
	709005261	709025260	Representation and infrastructural development		192,000,000	-	166,000,000	192,000,000	166,000,000
			Legislation	250,185,394		250,185,394.00		250,185,394	250,185,394
			<b>Sub-Total</b>	<b>735,070,587</b>	<b>192,000,000</b>	<b>735,070,587</b>	<b>166,000,000</b>	<b>927,070,587</b>	<b>901,070,587</b>
County Executive	701005262	701015260	General administration support services	282,285,977	-	260,299,082		282,285,977	260,299,082
	701005262	701025260	Policy development and support services	119,204,468	-	93,822,071		119,204,468	93,822,071
	701005262	701075260	Communication services	20,900,000	-	16,812,167	-	20,900,000	16,812,167
	706005262	706025260	Executive management services	12,600,000	-	8,696,901	-	12,600,000	8,696,901
	723000000	723019999	Legislation	20,000,000	-	10,415,400		20,000,000	10,415,400
			Results	14,171,880	-	11,365,029		14,171,880	11,365,029
			<b>Sub-Total</b>	<b>469,162,325</b>	<b>-</b>	<b>401,410,649</b>	<b>-</b>	<b>469,162,325</b>	<b>401,410,649</b>
Finance and Economic Planning	504005263	504025260	ICT infrastructural services	3,100,000	10,000,000	1,630,300		13,100,000	1,630,300
	701005263	701015260	General administration support services	225,324,913		222,758,513		225,324,913	222,758,513

	<b>701005263</b>	701025260	Policy development and support services	157,776,000		127,861,903		157,776,000	127,861,903
	<b>701005263</b>	701035260	Supply chain management	3,049,570		1,719,700		3,049,570	1,719,700
	<b>702005263</b>	702015260	Economic planning and coordination	62,085,079	161,480,799	37,207,900	232,437,016	223,565,878	269,644,916
	<b>702005263</b>	702025260	Budget formulation and management	3449909		2,101,800		3,449,909	2,101,800
	<b>704005263</b>	704015260	Accounting services	3,323,155		2,757,150		3,323,155	2,757,150
	<b>704005263</b>	704025260	Audit services	3,335,487		2,381,450		3,335,487	2,381,450
	<b>705005263</b>	705015260	External Resources mobilization	0	27,000,000		-	27,000,000	
	<b>705005263</b>	705025260	Internal Resource mobilization	90,272,028	-	84,885,422	19,619,688	90,272,028	104,505,110
			Community and special funding	28,901,327	224,000,000	19,713,653	80,838,039	252,901,327	100,551,692
			<b>Sub-Total</b>	<b>580,617,468</b>	<b>422,480,799</b>	<b>503,017,791</b>	<b>332,894,743</b>	<b>1,003,098,267</b>	<b>835,912,534</b>
<b>Agriculture, Livestock and fisheries</b>	<b>101005264</b>	101015260	General administration and support services	148,950,032	-	135,407,045	-	148,950,032	135,407,045
	<b>101005264</b>	101025260	Policy and planning	1,474,918	-	1,160,200	-	1,474,918	1,160,200
	<b>102005264</b>	102015260	Crop development services	3,029,624	336,983,720	2,688,460	291,257,751	340,013,344	293,946,211
	<b>102005264</b>	102025260	Agribusiness	2290000	6,000,000	2,120,960	3,273,026	8,290,000	5,393,986
	<b>103005264</b>	103015260	Aquaculture promotion	1,001,616	1,000,000	961,400	998,000	2,001,616	1,959,400
	<b>104005264</b>	104015260	Livestock products value	1069140	2,000,000	884,100	1,993,000	3,069,140	2,877,100
	<b>104005264</b>	104025260	Animal health diseases	2064229	8,000,000	1,847,528	7,920,500	10,064,229	9,768,028
				<b>Sub-Total</b>	<b>159,879,559</b>	<b>353,983,720</b>	<b>145,069,693</b>	<b>305,442,277</b>	<b>513,863,279</b>
<b>Water, Environment, mining and natural resources</b>	<b>1.00E+09</b>	100101526	General administration and support services	75,503,952	-	72,184,262	-	75,503,952	72,184,262
	<b>1.00E+09</b>	100102526	Policy and planning	1,109,590	-	678,600	-	1,109,590	678,600
	<b>1.00E+09</b>	100203526	Other energy sources promotion	715,460	4,210,043	699,248	-	4,925,503	699,248

	1.00E+09	100301526	Major towns water services		-	788,876	-	-	788,876
	1.00E+09	100302526	Rural water services	1,635,520	33,000,000	272,876	17,635,520	34,635,520	17,908,396
	1.00E+09	100401526	Pollution and waste management	2,520,089	89,000,000	217,559	67,151,664	91,520,089	67,369,223
	1.00E+09	100402526	Agroforestry promotion		-	1,251,200	-	-	1,251,200
			<b>Sub-Total</b>	<b>81,484,611</b>	<b>126,210,043.0</b>	<b>76,092,621</b>	<b>84,787,184</b>	<b>207,694,654</b>	<b>160,879,805</b>
<b>Educational Training</b>	501005266	501015260	General administration	373,006,578	-	331,426,853	-	373,006,578	331,426,853
	501005266	501025260	Planning policy	1,569,192	-	1,158,020		1,569,192	1,158,020
	502005266	502015260	ECDE and CCC management services	1,442,471	73,431,772.0	768,980	37,442,281	74,874,243	38,211,261
	503005266	503015260	Vocational management services	112,032,950	5,000,000.0	111,792,378	992,797	117,032,950	112,785,175
			<b>Sub-Total</b>	<b>488,051,191</b>	<b>78,431,772.0</b>	<b>445,146,231</b>	<b>38,435,078</b>	<b>566,482,963</b>	<b>483,581,309</b>
<b>Health Services</b>	401000000	401019999	Health Promotion	0		-			-
	401000000	401059999	Communicable Disease Control	0		-			-
	401005267	401015260	Administration support services	1,509,361,871		1,464,560,976		1,509,361,871	1,464,560,976
			Policy	928,329		791,460		928,329	791,460
	402005267	402015260	Medical services	115,837,500	495,688,626.0	86,957,850	176,643,380	611,526,126	263,601,230
	402005267	402025260	Facility infrastructural services	5,829,561	-	3,152,620		5,829,561	3,152,620
			<b>Sub-Total</b>	<b>1,631,957,261</b>	<b>495,688,626</b>	<b>1,555,462,906</b>	<b>176,643,380</b>	<b>2,127,645,887</b>	<b>1,732,106,286</b>
<b>Lands, Housing and Urban Development</b>	101005268	101015260	General administration and support services	102,852,145		103,981,917.0		102,852,145	103,981,917
	101005268	101025260	Policy and planning	7,500,000	-	5,445,198.0		7,500,000	5,445,198
	105005268	105015260	Lands and physical planning	562,3670	67,694,152	5,016,100.0	33,439,993	73,317,822	38,456,093

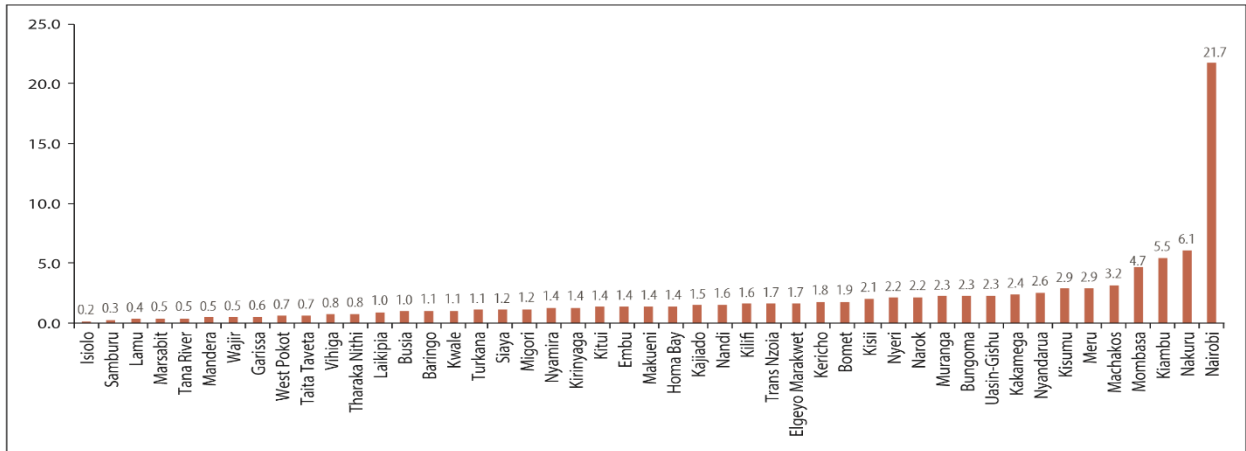
	<b>106005268</b>	106015260	Town Management and co-ordination services	422,930	70,000,000	-	115,200	70,422,930	115,200
			<b>Sub-Total</b>	<b>116,398,74 5</b>	<b>137,694,152</b>	<b>114,443,215.0</b>	<b>33,555,193</b>	<b>254,092,897</b>	<b>147,998,408</b>
<b>Roads, Infrastructure and Public works</b>	<b>201005270</b>	201055260	Administration and support services	80,996,773		100,500,560.0	-	80,996,773	100,500,560
	<b>201005270</b>	201065260	Policy and planning	2,730,892		4,400,953.0	-	2,730,892	4,400,953
	<b>202005270</b>	202025260	Construction of roads and bridges	0	126,112,951	-	100,181,000	126,112,951	100,181,000
	<b>202005270</b>	202045260	Infrastructural development and fire safety and public works	25,558,319	-		-	25,558,319	-
	<b>202005270</b>	202035260	Rehabilitation and maintenance of Roads	1,400,000	-		-	1,400,000	
			<b>Sub-Total</b>	<b>110,685,98 4</b>	<b>126,112,951</b>	<b>104,901,513</b>	<b>100,181,000</b>	<b>236,798,935</b>	<b>205,082,513</b>
<b>Trade, Co-operative and Tourism Development</b>	<b>301005271</b>	301015260	General administration and support services	40,094,452		39,801,041	-	40,094,452	39,801,041
	<b>301005271</b>	301025260	Policy and planning services	1,071,700	-	657,573		1,071,700	657,573
	<b>302005271</b>	302015260	Cooperative promotion	4,208,340	-	2,910,225	-	4,208,340	2,910,225
	<b>302005271</b>	302025260	Trade promotion	2,651,038	17,000,000	1,207,200	5,037,561	19,651,038	6,244,761
	<b>303005271</b>	303015260	Tourism promotion and management	1,314,420	-	679,200	-	1,314,420	679,200
				<b>Sub-Total</b>	<b>49,339,950</b>	<b>17,000,000</b>	<b>45,255,239</b>	<b>5,037,561</b>	<b>66,339,950</b>
<b>Gender, Youths and Sports development</b>	<b>701005272</b>	701015260	General administration support services	51,216,714	-	51,116,614	-	51,216,714	51,116,614
	<b>701005272</b>	701025260	Policy development and support services	3,991,435	-	3,242,624		3,991,435	3,242,624
	<b>902005272</b>	902015260	Community Development/Sports	5,751,469	24,000,000	3,095,620	7,250,677	29,751,469	10,346,297
	<b>902005272</b>	902035260	Cultural promotion heritage	5,656,275	3,500,000	3,100,595	1,500,000	9,156,275	4,600,595
			<b>Grand Total</b>	<b>66,615,893</b>	<b>27,500,000</b>	<b>60,555,453</b>	<b>8,750,677</b>	<b>94,115,893</b>	<b>69,306,130</b>

<b>Public Service Board</b>	<b>1.00E+09</b>	100101526	General administration and support services	47,569,940	-	45,569,710		93,139,650	45,569,710
	<b>1.00E+09</b>	100102526	Policy and planning	13,439,900	-	7,469,908	-	13,439,900	7,469,908
			Legal Services	3,599,850	-	2,599,800	-	3,599,850	2,599,800
			<b>Sub-Total</b>	<b>64,609,690</b>	<b>-</b>	<b>55,639,418</b>	<b>-</b>	<b>64,609,690</b>	<b>55,639,418</b>
<b>Public Service Management</b>	<b>101005274</b>	101015260	General administration and support services	302,673,798		302,544,853	-	302,673,798	302,544,853
	<b>101005274</b>	101025260	Policy and planning	8,386,246	-	7,494,737		8,386,246	7,494,737
	<b>701005274</b>	701075260	Communication services	97,050	-	313,000	-	97,050	313,000
	<b>710005274</b>	710015260	Field coordination and administration	4,204,858	63,000,000	1,274,300	2,080,400	67,204,858	3,354,700
	<b>710005274</b>	710025260	Public Participation and Civic Education	892,584	-	559,950	-	892,584	559,950
	<b>710005274</b>	710035260	Human resource management	17,647,982	-	13,874,548		17,647,982	13,874,548
	<b>710005274</b>	710045260	Human resource development	181,674	-	1,475,500		1,816,740	1,475,500
			<b>Sub-Total</b>	<b>335,719,258</b>	<b>63,000,000</b>	<b>327,536,888</b>	<b>2,080,400</b>	<b>398,719,258</b>	<b>329,617,288</b>
<b>Nyamira Municipality</b>	<b>101005275</b>	101015260	General administration and support services	19,881,381	145,309,616	10,654,576	117,534,101	165,190,997	128,188,677
			<b>Sub-Total</b>	<b>19,881,381</b>	<b>145,309,616</b>	<b>10,654,576</b>	<b>117,534,101</b>	<b>165,190,997</b>	<b>128,188,677</b>
			<b>Grand Total</b>	<b>4,909,473,903</b>	<b>2,185,411,679</b>	<b>4,580,256,780</b>	<b>1,371,341,594</b>	<b>7,094,885,582</b>	<b>5,951,598,374</b>

*Source: County Treasury 2024*

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

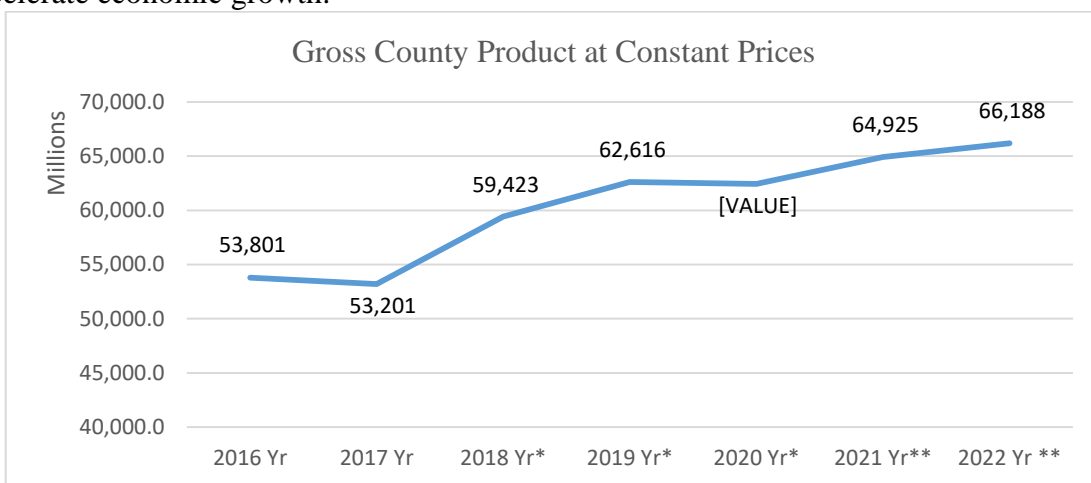
**Share of Counties in GDP (2013-2017)**



*Source: KNBS Gross County Product (GCP) 2019 report*

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

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



*Nyamia GCP Projections at Constant Prices*

Source: KNBS

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

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

#### **Contribution of Nyanza Region Counties to National GDP**

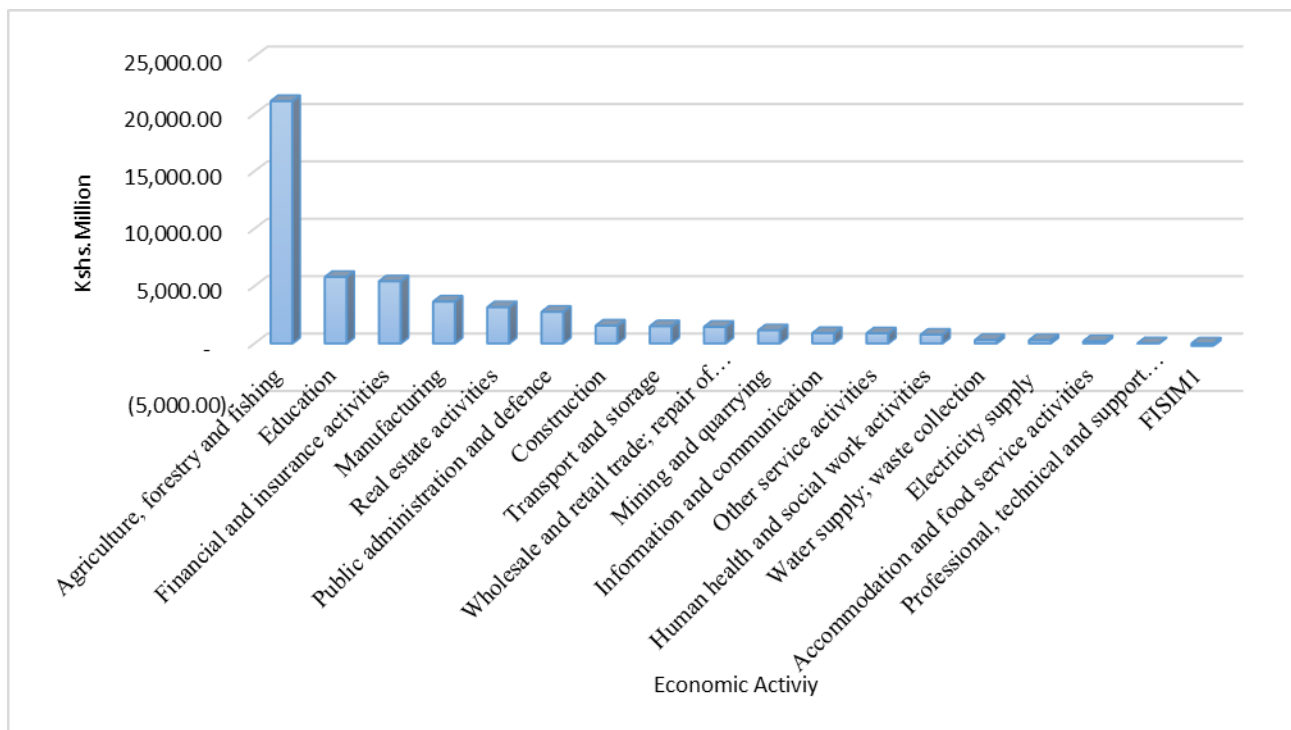
<b>Rank</b>	<b>Counties</b>	<b>% Share of Counties in GDP</b>
1	Kisumu	2.9
2	Kisii	2.1
3	Homabay	1.4
4	Nyamira	1.4
5	Migori	1.2
6	Siaya	1.2

*Source: Kenya National Bureau of Statistics*

#### **2.7.1 Economic Activities performance**

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

#### **Nyamira Gross County Product by Economic Activities**



**Source: Kenya National Bureau of Statistics**

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

### **Nyamira county growth outlook**

Nyamira County has finalized the implementation of the County Integrated Development Plan (CIDP) 2018-2022 and finalized the preparation of the 3<sup>rd</sup> Generation County Integrated Development Plan 2023-2027. The Key Thematic Areas include:

#### **Agriculture, Livestock and Fisheries**

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

### **Trade, Tourism and industry**

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

- Construction and upgrading of new market infrastructure. Social amenities infrastructure should be revamped for the benefit of the citizens and the county government
- Construction of industrial parks
- Protection and promotion of Tourism sites for revenue generation
- Construction and revival of coffee milling plants, milk cooler units and banana processors. This touches on value addition initiatives
- Organizing and supporting trade fairs and exhibitions for knowledge exchange

### **Infrastructural development and connectivity**

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

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

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

### **Health Services**

Kenya aspires to have Universal Health Care (UHC) by the year 2023. This will be done by scaling up the National Health Insurance Fund (NHIF) and increasing 100% insurance coverage

to the poor. As a result, Kenyans will be guaranteed access to medical care at minimal cost. Nyamira County Government will invest in enhancing access to essential health services through;

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

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

## 2.8 DEPARTMENTAL GOALS AND STRATEGIC OBJECTIVES PERFORMANCE 2022/2023

### a) County Executive

Goal	Strategic objective	Performance 2022/2023
To provide overall leadership and direction to the county government as a whole	To strengthen delivery and quality of services to the citizenry	<ul style="list-style-type: none"> <li>• Policy planning and governance of the entire Executive Arm</li> <li>• Coordinated Advisory and Communication services</li> <li>• Technical Support Services to the departments i.e. publicity and Gazettement of legislation</li> <li>• Preparation of plans, M&amp;E and Budgeting</li> <li>• Facilitated training and conference attendance of ECM members and senior staff</li> <li>• Participated in intergovernmental relations through Council of Governors, lake region economic Block and devolution conference</li> <li>• Coordinated performance management through results-oriented scheme</li> </ul>

### b) County public service board

Goal	Strategic objective	Performance 2022/2023
To build a strong County Public Service by attracting, retaining and developing a human resources capacity and institutional capability for effective and efficient service delivery	Promote quality public service for service delivery	<ul style="list-style-type: none"> <li>• Compensated 23 employees</li> <li>• paid 12 monthly utility bills</li> <li>• Purchased 40 office items for maintenance</li> <li>• prepared 5 policy documents</li> <li>• Trained 10 officers</li> <li>• Prepared 1 report on Monitoring and evaluation of DIALs</li> </ul>

### c) Lands, Physical planning, Housing and urban development

Goal	Strategic objective	Performance 2022/2023
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Ensure proper planning, management and improved infrastructure for service delivery	To provide a spatial framework for socio-economic development	<ul style="list-style-type: none"> <li>• Beaconing and demarcation of public land</li> <li>• Construction of backstreets i.e chepilat market, keroka town, Nyamaiya market and Magwagwa market</li> <li>• Completion of the preparation of County spatial plan</li> <li>• Coordinated preparation of municipal spatial plan</li> </ul>
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**d) Nyamira Municipality Board**

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

**e) Department of Health Services**

Goal	Strategic objectives	Performance 2022/2023
To attain the highest possible standards of health to all in line with the Constitution and Vision 2030	To provide quality integrate health services with equitable access for the people of Nyamira County.	<ul style="list-style-type: none"> <li>• 1218 staff were remunerated.</li> <li>• 3 utilities were paid.</li> <li>• 4 office general supplies made.</li> <li>• 4 budget documents prepared.</li> <li>• 3 hospitals receiving referral patients.</li> <li>• 4 diagnostic services offered.</li> <li>• 50% of health products in hospitals.</li> <li>• 2 inpatient wards completed.</li> <li>• 623,963 people treated TB.</li> <li>• 20 RMNVH meetings held.</li> <li>• 800 registers and reporting tools printed.</li> <li>• 30 staff trained on MIYCN</li> <li>• 20 community advocacy forums held.</li> <li>• 20 quarterly review meetings held.</li> <li>• 20 supportive supervisions done.</li> <li>• 20 quarterly DQAs done.</li> <li>• 12 data sets with complete HMIS reports uploaded.</li> <li>• 3 health days celebrated.</li> <li>• 4 CLTS trainings carried out.</li> <li>• 500 health clearance certificates issued.</li> <li>• 10 CHEWS/CHVs trained.</li> <li>• 1 survey done on patient satisfaction.</li> <li>• 100 health facilities receiving AIEs</li> </ul>

**f) Department of transport, roads and public works**

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

contracting, implementation	and	<ul style="list-style-type: none"><li>• 4 statutory reports Prepared</li><li>• 154 employees compensated</li></ul>
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**g) Public service management**

<b>Goal</b>	<b>Strategic objective</b>	<b>Sector performance 2022/2023</b>
Enhanced management of public resources, policy formulation and implementation for economic development and safeguarding of the county government interests	Provide leadership in governance aimed at building on efficient, effective and responsive public service to address the needs of county citizens through enhanced citizen participation and responsive service provision in the county	<ul style="list-style-type: none"> <li>➤ 510 employees paid salaries</li> <li>➤ 12 general office purchased</li> <li>➤ 12 utilities paid</li> <li>➤ 1 departmental plan prepared</li> <li>➤ 3 budget and policy documents prepared</li> <li>➤ 2 polies and plans prepared</li> <li>➤ 660 staff trained</li> <li>➤ 25 field coordination carried out</li> <li>➤ 1 civic education carried out</li> <li>➤ 12 public forums held</li> <li>➤ 12 media engaged</li> <li>➤ 50 printing publication done</li> <li>➤ 30 law enforcement and compliance held</li> </ul>

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

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

**i) Department of agriculture, livestock and fisheries services**  
**Crop development**

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

**Livestock and fisheries services**

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

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

Goal	Strategic Objectives	Performance 2022/2023
Promotion of sports, preservation of culture and social protection	To promote and develop all sports disciplines in the county and preserve cultural heritage, provide protection and encourage a reading culture	<ul style="list-style-type: none"> <li>• 57 staff paid salary</li> <li>• 10 utility bills paid</li> <li>• 5 Office equipment Maintained</li> <li>• 2 policies and bills prepared</li> <li>• 5 staffs trained</li> <li>• 5 budgets prepared</li> <li>• 1 celebration held for PLWD</li> <li>• 2 special interest groups empowered (youth and women)</li> <li>• 545 Licensed Liquor outlets</li> <li>• 7 Anti-drug and substance abuse awareness and campaigns done</li> <li>• 1 Library in operation</li> <li>• 1 Cultural festival held and participated in</li> <li>• 3 music and cultural equipment purchased</li> <li>• 8 Sensitization campaigns against of GBV and Anti-FGM campaign</li> <li>• 1 talent academy staff twin house constructed</li> <li>• Construction and completion of manga stadium</li> <li>• Construction of Nyamaiya playground (ongoing)</li> <li>• 8 sports activities organized and participated in</li> <li>• 20 sports equipment purchased</li> <li>• 5 sportsmen and coaches trained</li> </ul>

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

Goal	Strategic objectives	Sector performance 2022/2023
Administration and management of education programmes at ECDE & CCC and Vocational Training	To be a lead County in the provision of Education, Vocational Training and Entrepreneurial skills for sustainable development.	<ul style="list-style-type: none"> <li>• 1039 staffs paid salaries</li> <li>• 3 social contributions paid</li> <li>• 6 utilities paid</li> <li>• 5 staff trained through partnership KDSP support</li> <li>• 4 general office Equipment purchased.</li> <li>• 2 Stakeholders conference attended</li> </ul>

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

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

**m) Department of finance, ICT and economic planning**

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

## **CHAPTER THREE**

### **STRATEGIC PRIORITIES AND INTERVENTIONS**

#### **3.0 Introduction**

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

#### **3.1 Overview and County Strategic Objectives**

The resource allocation is based on the Kenya vision 2030, MTP IV, Budget Policy Statement 2023, County Integrated Development Plan 2023-2027, Departmental Strategic Plans 2023-2027 and Annual Development Plan 2024/2025). The medium term priorities were identified through the Sector Working Groups (SWGs) reports 2024 held between 29<sup>th</sup> January and 2<sup>nd</sup> February and the County public participation held on 15<sup>th</sup> and 16<sup>th</sup> February 2024 at the ward levels.

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

The County Annual Development Plan sets out the County's priority programmes for implementation in the Financial Year 2024/2025 under the Medium Term Expenditure Framework. In reference to 2023 County Fiscal Strategy Paper, the Plan has been relying on the following broad strategic priority areas:

- Infrastructure Development: These include interventions in roads, energy (street lighting) and ICT development.
- Agriculture, Rural and Urban development: these include interventions like livestock, fisheries and agriculture, spatial planning and housing development.

- Water and Environment: these include interventions like spring protection, drilling of boreholes, wetlands conservation and promotion of bamboo tree planting.
- Health: Priorities in this sector include funding healthcare infrastructure, communicable and non-communicable diseases and drugs.
- Social Sector: priority areas include education (ECDE & Youth polytechnics), Culture, Sports, Youth, Cooperatives, Trade development and opportunities for vulnerable members of our society.
- Enhancing Governance, Transparency and Accountability in the Delivery of Public Service

### 3.2 SECTOR PROGRAMME PRIORITY INTERVENTIONS

#### 3.2 1 Livestock and fisheries services

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

	Cold chain storage facilities established	Number of cold chain storage facilities established	0	0	0	0	1	5,000,000	4,000,000
	Fish market patrols conducted	Number of fish market patrols conducted	14	14	14	14	56	2,000,000	2,000,000
	Fingerlings issued to farmers	No of fingerlings issued to farmers	125,000	125,000	125,000	125,000	500,000	7,500,000	6,000,000
	Kg of fish feeds issued to farmers	No of kg of fish feeds issued to farmers	750	750	750	750	3,000	1,500,000	1,000,000
	Fisheries policy developed	No of fisheries policy developed	0	0	0	0	1	500,000	2,000,000
	Farm visits held	No of farm visits held	33	33	33	33	130	2,000,000	2,500,000
<b>Programme 3: Livestock Promotion and Development</b>									
<b>Outcome: Smallholder Livestock Farming Productivity and Supply of Quality Products Enhanced and Consumption at Household Level Increased</b>									
3.1: Livestock Products Value Addition And Marketing	Farmers trained on apiculture	No of farmers trained	500	500	500	500	2,000	2,000,000	2,000,000
	Bee hives procured	No. Of bee hives procured	150	-	-	-	150	6,000,000	6,000,000
	Bee hatchery constructed	bee hatchery constructed	-	1	-	-	1	5,000,000	2,067,632
	Feeder formulation center constructed	no of feeder formulation center constructed	-	1	-	-	1	50,000,000	5,000,000
	Conty poultry hatchery center and feed formulated	conty poultry hatchery center and feed formulated	1	-	-	-	1	10,000,000	5,000,000
	Poultry procured and distributed	No. Of chicks distributed	3,125	3,125	3,125	3,125	12,500	10,000,000	-
	Farmers taken to exchange tours	No of farmers taken to exchange tours	20	20	20	20	80	5,000,000	1,900,000
	Farmer trainings done in all value chains	No of farmer trainings done in all value chains	2,000	2,000	2,000	2,000	8,000	2,000,000	2,000,000
<b>Programmes 4. Animal Health Diseases and Meat Inspection Support Services</b>									
<b>Outcome: Reduced Animal Production Loses and Improved Safety of Livestock Products</b>									
4.1: Animal Health Disease and Management	Dose of semen procured	No of dose of semen procured	3,750	3,750	3,750	3,750	15,000	7,500,000	4,900,000
	Cool boxes (vaccine carriers) purchased	Number of cool boxes (vaccine carriers) purchased	8	8	8	8	30	1,500,000	1,500,000

Animals vaccinated (cattle,dogs and cats)	No of animals vaccinated (cattle,dogs and cats)	7,500	7,500	7,500	7,500	30,000	9,000,000	3,000,000
Vaccine cold chain management capacity Fridges procured	Number of vaccine cold chain management capacity (fridges) procured (sub counties and HQ)	6	-	-	-	6	600,000	600,000
County veterinary laboratory constructed	Number of county veterinary laboratory constructed	1	-	-	-	1	20,000,000	5,000,000
Motor cycles serviced & maintained	No. Of motor cycles serviced/maintained	5	-	-	-	5	1,500,000	1,000,000
Motor cycles purchased	No of motor cycles purchased	15	15	15	15	15	7,500,000	1,500,000
Vehicle purchased	No of vehicle purchased	1	-	-	-	1	6,000,000	4,000,000
Slaughter house constructed	Number of slaughter house constructed	1	-	-	-	1	10,000,000	5,000,000
Carcass Inspected	No of carcass Inspected	3,750	3,750	3,750	3,750	15,000	-	-
Meat inspectors trained	No on meat inspectors trained	5	5	5	5	20	4,000,000	2,000,000

### 3.2.2 Crop development

Sub Programme	Key output	Key performance indicators	Q1	Q2	Q3	Q4	Total Target 2024/25	Total Target cost KSHs(m)	CBROP ALLOCATION (M)
<b>Programme 1: Policy Planning, General Administration and Support Service</b>									
<b>OUTCOME: Improved Customer Service Delivery</b>									
1.1: General Administration and Support Services	Payroll submitted	Number of payrolls submitted	3	3	3	3	12	-	
	Salaries, wages and personnel emoluments paid	Number of In post paid	80	80	80	80	80	75,906,977	67,143,438
	Staff promoted and re-designated	No. Of staff promoted and re-designated	30	20	27	-	77	11,162,791	-
	Staff recruited	No. Of staff recruited	-	11	-	-	11	11,162,791	-
	Vehicle maintained	No of vehicle maintained	6	6	6	6	6	1,860,465	1,500,000
	Fuel procured	Litres of fuel procured	5,814	5,814	5,814	5,814	8,653	1,860,465	2,000,000
	Vehicle purchased	No of vehicle purchased	-	1	-	-	1	6,000,000	6,000,000
1.2: Policy And Planning	Policies and regulation developed	No. Of policies and regulation developed	-	1	-	-	1	372,093	100,000
	Staff trained/attended certification courses (Promotional & Competence)	No. Of staff trained/attended certification courses	22	22	22	22	22	1,860,465	500,000
	Budget policy documents developed	No. Of plans developed	2	1	1	1	5	372,093	195,006
	Monitoring and evaluation reports developed	No of monitoring and evaluation reports developed	1	1	1	1	4	744,186	200,000
	Legal arbitrations held	No of Legal arbitrations held	-	1	-	1	2	372,093	200,000
<b>Programme 2: Crop, Agribusiness and Land Management Services</b>									
<b>Outcome: Improved Food Production and Farming Practices</b>									
2.1: Crop Development	Soil sampling and testing kits	No. Of Soil sampling and testing kits procured	5	-	-	-	5	7,500,000	10,000,000

Services	procured								
	Officers trained on use of ph test kit	No. Of officers trained on use of ph. Test kit	25	25	25	25	25	5,000,000	1,000,000
	Pest and diseases rapid response teams formed.	No. Of pest and disease surveillance teams formed & operational	1	1	1	1	1	2,000,000	-
	Coffee seedlings distributed	No. Of coffee seedlings distributed	2,500	2,500	2,500	2,500	10,000	5,000,000	10,000,000
	County agricultural Resource Center constructed	No of Agricultural Resource Center constructed	-	-	1	-	1	120,000,000	120,000,000
	Local vegetables distributed	No of local vegetables seedlings distributed	12,500	12,500	12,500	12,500	50,000	5,000,000	5,000,000
	Farmers trained on Local vegetables value addition	No. Of farmers trained on Local vegetables value addition	2,500	2,500	2,500	2,500	10,000	2,000,000	1,684,589
	Fuel procured	Litres of fuel procured	5,814	5,814	5,814	5,814	23,256	5,000,000	1,500,000
	Farmers trained on export market requirements & standards	No. Of farmers trained on export market requirements & standards	50	50	50	50	200	2,000,000	-
	Farmers Sensitized on avocado promotion	No of farmers Sensitized	750	750	750	750	3,000	3,000,000	1,269,144
	Office renovated	No of office renovated	2	2	2	-	6	2,000,000	-
	Hass varieties of Avocado purchased	No of avocado purchased	4,000	4,000	4,000	4,000	16,000	16,000,000	12,371,217
2.2: Agribusiness	Farmers marketing structure formed	No of saccos formed	5	5	5	5	20	2,000,000	1,000,000
	Farmers trained on farm planning	No of farmers trained on farm planning	50	50	50	50	200	500,000	500,000
2.3 Land Use Management	farmers provided access with subsidized inputs(fertilizer)	number of farmers provided with subsidized inputs	27,500	27,500	27,500	27,500	110,000	5,000,000	7,306,117
	Farmers trained on soil fertility improvement technologies	No. Of farmers trained on soil fertility improvement technologies	6,125	6,125	6,125	6,125	24,500	5,000,000	-
<b>Programmes 3: Extension Services</b>									

<b>Outcome: Increase Agricultural Production and Productivity</b>									
3.1 Extension Services	farmers trained on farm soil & water conservation structures	no. Of farmers trained on soil and water conservation, farm laying	750	750	750	750	3,000	4,000,000	-
	Agriculture clinics established	No of agriculture clinics established	20	20	20	20	20	4,000,000	-
	Extension policy developed	No of extension policy developed	1	-	-	-	1	500,000	-
	Fuel procured	Litres of fuel procured	11,628	11,628	11,628	11,628	46,512	10,000,000	-
	Agriculture uniforms purchased	No of agriculture uniforms purchased	230	-	-	-	230	1,150,000	-
	Farmers trained on post-harvest food loss and waste management	No of farmers trained on post-harvest food loss and waste management	2,500	2,500	2,500	2,500	10,000	2,000,000	-
	Motor vehicle/ motor cycles serviced & maintained	No. Of motor cycles/motor vehicles serviced/maintained	35	35	35	35	35	2,800,000	-
	Farmers trained on climate smart agriculture technologies	No. Of famers trained on climate smart agriculture technologies	1,250	1,250	1,250	1,250	5,000	2,000,000	-
	Youth in agriculture trained	No. Of youth in agriculture trained	250	250	250	250	1,000	2,000,000	-
	Extension officers trained	No of extension officers trained	5	5	5	5	20	2,000,000	-
	Technical trainings held on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	4	4	4	4	15	3,000,000	-
	Farmers trained on the modern farming technologies and innovation	No of farmers trained	50	50	50	50	200	2,000,000	-
<b>Programme 4: Irrigation, Drainage and Water Storage Development Support Services</b>									
<b>Output: Increased Area (Ha) Under Irrigation, Drainage and Water Storage</b>									
Irrigation, Drainage And Water Storage Development	Farmers capacity built on irrigation technologies	No of farmers capacity built on irrigation	250	250	250	250	1,000	3,000,000	1,500,000

Support Services	Technical staff capacity built on irrigation technologies	No of CTD capacity built on irrigation	5	5	5	5	5	2,000,000	500,000
	Community level investment (Matunwa Dam) promoted	Area of community level investment (Matunwa Dam) promoted	50	50	50	50	200	2,000,000	1,500,000
	Community irrigation scheme modernized (matunwa dam& nyabomite Irrigation scheme)	Area in Ha of the schemes modernized (matunwa dam& nyabomite Irrigation scheme)	10	10	10	20	50	70,000,000	56,526,980
<b>P 5: Agriculture Sector Development Support Program (ASDSP)/ KABDP</b>									
<b>Outcome: Entrepreneurial Skills of Priority Value Chains Actors Strengthened</b>									
Asdsp/Kabdp	Tc banana beneficiaries trained	No. Of tc banana beneficiaries trained	500	500	500	500	2,000	-	1,912,654.80
	L.Vegetables value chain developed	No. Of value chains developed	1	1	1	1	1	-	1,912,654.80
	L/ Vegetable beneficiaries trained	No. Of L/ Vegetable beneficiaries trained	875	875	875	875	3,500	-	1,912,654.80
	Cow Milk VC developed	No. Of value chains developed	1	1	1	1	1	-	1,912,654.80
	Dairy beneficiaries trained	No. Target beneficiaries	625	625	625	625	2,500	-	1,912,654.80
<b>P6. National Agricultural Value Chain Development Project (NAVCDP)</b>									
<b>Outcome: Increased Market Participation and Value Addition to Targeted Farmers in Selected Value Chains in Project Areas</b>									
NAVCDP	Cddc/saccos formed	No. Of cddc/saccos formed	20	-	-	-	20	-	5,000,000
	CDDC/saccos trained	No. Of CDDC/saccos trained	20	20	20	20	20	-	10,000,000
	Lead Farmers identified and trained	No. Of Lead Farmers identified and trained	125	125	125	125	500	-	20,000,000
	SACCO Funded with IFMG	No. Of saccos Funded with IFMG (Financial Inclusion Matching Grant)	1	1	1	-	3	-	50,000,000
	Area transformed under irrigation	Area transformed under irrigation (HA)	50	50	50	50	200HA	-	59,500,000
	Aggregation	No. Of aggregation	-	1	1	-	2	-	28,000,000

	centres/ markets developed	centres/ markets developed							
	Farmers sensitized on saccos	No. Of farmers sensitized on saccos	25,000	25,000	25,000	25,000	100,000	-	50,000,000
	Fpos funded	No. Of fpos funded	1	1	1	2	5	-	10,000,000
	Farmers mobilized and registered to access e-voucher subsidy	Number of farmers mobilized and registered to access e-voucher subsidy	31,250	31,250	31,250	31,250	125,000	-	30,000,000

### 3.2.3 Transport, roads and public works & disaster management services

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

Sub Programme	Key Output	Performance Indicators	Planned Targets 2024/2025				Total Budget	
Transport and Mechanical Services	Ultra-Modern workshops constructed	No. of Ultra-Modern workshops constructed	0	0	1	0	35,000,000	0
	Motor vehicle and machinery Serviced	No. of motor vehicles and machinery serviced	10	0	0	0	12,000,000	0
	Mechanical Transport Fund allocation	Amount allocated for Mechanical Transport Fund	1	0	0	0	30,000,000	0
	Vehicle Insured	Number of vehicles Insured	1	0	0	0	18,000,000	0
	Litres of fuel allocated	Litres of Fuel Procured	1	0	0	0	10,000,000	0
	Construction of a petrol station	No of petrol stationed construction	0	0	1	0	15,000,000	0
				Sub-Total				120,000,000
<b>Programme 3: Disaster Management Services</b>								
<b>Objective: To Minimize the Impact of Disaster on Lives, Property and The Environment Through Preparedness, Response, Recovery and Mitigation Effects</b>								
<b>Outcome: Timely Disaster Response</b>								
Sub Programme	Key Output	Performance Indicators	Planned Targets 2024/2025				Total Cost	
Disaster Management Services	Purchase fire engine	No of fire engine purchased	0	1	0	0	40,000,000	0
	Purchase of PPE Kits	No. of PPEs Purchased	0	1	0	0	2,000,000	420,000
	Inspection of public facilities	No of facilities Inspected	300	0	0	0	1,500,000	0
	Construction of a fire station at Borabu Sub County	No of fire stations constructed	0	1	0	0	15,000,000	0
	Purchase of disaster Vehicle for Rapid Response, Inspectio	No of disaster response vehicle purchased	0	1	0	0	7,500,000	0
	Disaster Mgt training conducted	Disaster Mgt training conducted	35	0	0	0	700,000	0
	Disaster Mgt fund	Amount allocated for disaster mgt fund	1	0	0	0	5,000,000	0
	A toll number for fire emergency reporting	No of toll-free numbers for reporting emergencies	1	0	0	0	1,000,000	0
			Sub-Total				72,700,000	420,000
<b>Programme 4: Public Works Services</b>								
<b>Objective: Ensure the Development and Maintenance of Essential Infrastructure to Facilitate Transportation, Communication, And Public Services.</b>								

<b>Outcome: Improved Connectivity, Accessibility, And Efficiency in The Transportation Network, Communication Systems, And Delivery of Public Services.</b>								
<b>Sub Programme</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Planned Targets 2024/2025</b>				<b>Total Cost</b>	
Public Works Services	Office block buildings completed	No. of offices constructed	1	0	0	0	2,000,000	0
	Tender documents prepared	No. of tender documents prepared.	0	50	0	0	1,000,000	0
	Project management	No. of projects supervised.	0	50	0	0	500,000	0
	Building plans approved	No. of building plans approved	0	0	0	100	1,000,000	0
	Funds allocated for county transport stakeholders Sensitization	Amount allocated for county transport stakeholders Sensitization	1	0	0	0	2,000,000	0
	Bus parks Constructed at Miruka, Mosobeti, Keroka	No of Bus Parks Constructed	3	0	0	0	20,000,000	0
			Sub-Total				26,500,000	0
<b>Programme 5: General Administration Planning and Support Services</b>								
<b>Objective: To Support and Increase Efficiency in Service Delivery.</b>								
<b>Outcome: Improved and Efficient Administrative, Financial and Planning Support Services</b>								
<b>Sub Programme</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Planned Targets 2024/2025</b>				<b>Total Cost</b>	
Sub Programme	Key Output	Key performance Indicators						
General administration	Employee compensation	No. of employees compensated	156	156	156	156	98,000,000	101,535,613
Policy Development and Planning	Statutory reports	No. of statutory reports prepared and Submitted on time	4				1,000,000	3,045,441
	Preparation of the bills and policies	No. of bills and policies developed			2		1,000,000	
	Monitoring and evaluation reports	No. of monitoring and evaluation reports		4			1,000,000	
Human resource Development	Staff trained	No. of staff trained on competency skill		15			500,000	
			Sub-Total				101,500,000	104,581,054
			<b>Total</b>				<b>1,003,550,000</b>	<b>307,392,717</b>

### 3.2.4 Gender, Youths, Sports, Culture and Social Services

#### Programme 1: General Administration and Policy Planning

<b>Objective 1: Enhancing Institutional Efficiency and Effectiveness in Implementation and Service Delivery. Adherence to Set Up Legal Framework</b>								
<b>Outcome: Increased Access to Services Across the County</b>								
Sub Programme	Key Output	Key Performance Indicators	Planned Targets				Total cost KSHs(m)	CBROP Cost (M)
			Q1	Q2	Q3	Q4	Total cost	
Sub-P 1: General administration and support services	Staff Remunerated	No of staff remunerated	60	60	60	60	58,198,231.92	42,865,325
	Utilities and Bills Paid	no of utilities and bills paid	7	7	7	7	2,500,000	500,000
	Office Equipment Purchased	no of office equipment purchased	5	5	5	5	1,000,000	500,000
	Office Assets Maintained	no of office equipment maintained	5	5	5	5	500,000	500,000
	Operational Offices	no of operational offices	8	8	8	8	1,000,000	0
	Fuel Procured	no of liters procured	9,091	9,091	9,091	9,091	8,000,000	0
	Motor Vehicle Maintained and Repaired	no of motor vehicle maintained and repaired	2	2	2	2	3,000,000	0
	Two Double –Cabin to Be Purchased	two double –cabin purchased	1	1	0	0	14,000,000	0
Sub-P 2: Policy and planning services.	Trainings and Capacity Building Sessions For Staff And Other Stakeholders Held	No of trainings and capacity building sessions for staffs and other Stakeholders held	5	5	0	0	1,000,000	500,000
	Bills, Policies and Plans Prepared	No of Bills, Policies and	0	1	0	0	500,000	69,787

		Plans prepared						
	Strategic Plans Prepared	No of Strategic Plans prepared	1	0	0	0	1,500,000	200,000
	Annual Budgets Prepared	No annual budgets, ADP, Procurement plans, work plans prepared	1	1	1	0	1,000,000	500,000
<b>Programme 2: Cultural Development &amp; Promotion</b>								
<b>Objective 1: Appreciation and Promotion of Cultural Expression and Heritage.</b>								
<b>Outcome: Improved Appreciation of Cultural Expression and Heritage</b>								
Sub Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	Total cost(m)	CBROP cost (M)
Sub-P 1: Cultural Promotion and Heritage.	Cultural festivals held.	No. of Cultural festivals held.	2	2	1	1	8,000,000	500,000
	County choir equipped	No of County choir equipped	2	1	1	1	1,500,000	
	equipping of manga museum with cultural items	no of museums equipped	1	0	0	0	1,500,000	
	cultural equipment purchased	No of cultural equipment purchased	3	3	2	2	5,000,000	500,000
	Awards to festival/ film winners	No. of awards to festival / film winners.	0	0	0	0	1,000,000	15,005
Sub-P 2: Reduction of alcohol and substance abuse	licensed outlets selling alcohol	Number of licensed outlets selling alcohol	545	545	545	545	3,000,000	600,000
Sub-P 4: Promotion of reading culture.	Libraries constructed	No. of libraries constructed	1	0	0	0	10,000,000	
Sub-P 5: Control Betting, lotteries and gaming in the county.	Film production and studios produced and established	No. of film productions and studios produced and established.	1	1	1	1	13,000,000	0

<b>Programme Name: Promotion and Management of Sports</b>								
<b>Objective: To Promote and Develop Sports Talent</b>								
<b>Outcome: Improved and Increased Participation in Sports</b>								
Sub Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	Total cost(m)	CBROP ALLOCATION (M)
Sub-P 1: Sports promotion and development	Coaches, Referees and Sport Administrators Trained	No of Coaches, Referees and Sport Administrators trained	1	1	1	1	500,000	4,500
	Sports Equipment Purchased	No of sports equipment purchased	2	1	1	1	5,000,000	500,000
	Sports Tournaments Held.	No of sports tournaments held.	2	2	1	1	5,000,000	500,000
	Carry Out Sports Activities	no of sports activities	3	3	2	2	10,000,000	1,000,000
	Benchmarking Held	no of benchmarking done	2	1	2	1	1,500,000	500,000
Sub-P 2: Sports facilities development	Talent Academies Constructed	No of talent academies constructed	1	0	0	0	10,000,000	10,000,000
	Stadium Developed	No of Stadium to be developed	1	1	0	0	35,000,000	29,000,000
	Survey and Beaoning Of Nyamaiya Playground	Survey and beaoning done	2	0	0	0	2,000,000	1,730,754
	Construction of Omokirondo Dormitory And Kitchen	No of Dormitory and kitchen constructed	1	1	0	0	10,000,000	10,000,000
	Play Fields Developed	Number of Play fields to be developed for	1	1	0	0	20,000,000	20,000,000

		sports							
<b>Programme Name: Directorate of Gender and Social Services</b>									
<b>Objective: Appreciate and Promote Gender Equality</b>									
<b>Outcome: Enhance Gender Equality</b>									
	Girls and women empowerment and sensitization on gender equality	No of girls and women empowered	200	200	200	200	2,000,000		0
	Girls sensitized on equal access to education opportunities	No of girls sensitized	125	125	125	125	2,000,000		0
	Empowerment of society, special interest groups(plwds, youth, children, elderly and women)	no of Empowerment of society, special interest groups(plwds, youth, children, elderly and women)	2	1	1	1	4,000,000		0
	Conducting a one-day meeting by the TWG to track progress on child policy implementation	No of meetings held	1	0	1	0	140,000		0
	Dissemination of the child policy to the community members in Nyamira County through barazas.	No of meetings held	1	0	0	0	152,500		0
	Develop a child welfare scheme for vulnerable families and children in alternative families.	No of child welfare scheme developed	1	1	1	1	1,200,000		0
	Celebration of international /national children's days i.e. DAC, National orphans' Day etc	No of celebrations held	0	1	0	0	340,000		0
	Collaborate with child actors in Equipping the existing	No of child protection units	1	1	1	1	120,000		0

child protection units at the police stations	equipped							
Develop gender policy	No of policies	1	0	0	0	2,000,000	0	
Improved performance in social support services	No of programs held	1	1	1	1	1,000,000	0	
Improved academic performance, increased career aspirations, enhanced self-esteem, reduced teenage pregnancies and defilement, development of valuable life skills.	No. of program held	1	1	1	1	1,000,000	0	
Improved academic performance, increased career aspiration, enhanced self-esteem and development of valuable life skills	No. of program held	1	1	1	1	1,000,000	0	
Improved financial literacy, more women in entrepreneurship and more small-scale women business owners	No. of women groups empowered	2	2	1	1	1,000,000	0	
Improved performance in social support services	No of programs held	1	1	1	0	1,000,000	0	
Partners mapped and programs offered	No. of partners mapped and program offered	1	1	1	1	1,000,000	0	
Improved performance of social activities and indoor games	No. of social hall constructed	1	1	1	0	10,000,000	0	
Improved services to victims of GBV	No, of rescue center done	1	0	0	0	5,000,000	0	
Celebration of international days e.g. women, girl child etc.	No of celebrations held	1	1	0	0	2,000,000	0	
<b>Programme Name: Directorate of Youth Affairs</b>								
<b>Objective 1: To Promote Youth Talent, Innovation and Entrepreneurship Development for Employment Creation.</b>								

<b>Outcome: Increased Alternative Employment Opportunities</b>								
Sub Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	Total cost(m)	CBROP ALLOCATION (M)
Sub P 1: Youth Entrepreneurship for Employment Creation.	Mentorship of youth on entrepreneurship	No of programs held	2	1	1	1	2,000,000	0
	Improved social wellbeing on entrepreneurship	No of programs held	1	1	1	1	3,000,000	0
	Improved livelihoods and more job creation and financial self-dependence	no of improved livelihoods	0	1	1	1	1,500,000	0
<b>Outcome: Established Youth Development Policy</b>								
Sub Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	Total cost(m)	CBROP cost (M)
	Enactment of a Youth Policy, Bill and Act.	A Youth Policy, Bill and Act Enacted.	1	1	1	0	3,000,000	0
<b>Objective 2: To Promote a Sober Youthful Population for Community Development</b>								
<b>Outcome: Reduced Levels of Drugs and Substance abuse and Radicalization</b>								
Sub Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	Total cost(m)	CBROP cost (M)
Sub P 1: Youth Drugs and Substance abuse and Radicalization.	sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	No of programs held.	4	4	5	5	4,000,000	0

### 3.2.5 HEALTH

SP	Key Output	Key Performance Indicator	Planned Targets				Cost	Cost as Per
			Q 1	Q 2	Q 3	Q 4		

								<b>CBROP</b>
General Administration, Policy Planning and Support Services								
Outcome: Efficient and Effective Customer Satisfaction In Public Service Delivery To The Citizen Of The County And Health Policy Formulation								
Directorate of Admn	Staff remuneration	Number of staffs remunerated	1,246	1,246	1,246	1,246	1,585,713,307	1,360,292,039
	Payment of utility bills	Number of utilities paid	3	3	3	3	24,000,000	550,141
	General office supplies	Number of general offices supplies	5	5	5	5	250,000	0
							<b>1,609,963,307</b>	<b>1,360,842,180</b>
<b>Programme; Medical Support Services</b>								
<b>Key Outcome: Improved Access To Diagnostic And Curative Services</b>								
<b>Programme Objective: To Reduce Incidences Of Mortality And Improve Quality Of Life Of Individuals, Households And Community.</b>								
Directorate of medical services	Mortuaries constructed	Number of mortuaries constructed	-	1	-	-	2,500,000	3,047,724
	Hospitals renovated hospitals	No of hospitals renovated	2	2	2	2	5,000,000	-
	Equipping laboratories	No.of Equipped laboratories		1	-	1	2,000,000	-
	Equipping of 80 bed amenity at county referral hospital	No. of 80 bed amenity equipped at county referral hospital	1	-	-	-	26,000,000	21,813,097
	Equipping Mental health unit	No.of Mental health unit equipped	-	1	-	-	5,000,000	5,000,000
		Nyamwatureko eye hospital					5,849,718	5,000,000
		Landscaping and access pavements at doctors plaza					7,000,000	3,000,000
		Proposed inpatient wards atb manga					23,139,521	0
		Completion of inpatient at Ekerenyo					253,253,860	0
		Completion of patient wards at nyamusi					9,359,453	0
		Completion of inpatient wards at magwagwa health facility					980,455	0
		Equipping gesima inpatient ward					5,000,000	0
		Covid 19 isolation complex					20,000,000	0
	Hospitals with Fences	Number of Hospitals with perimeter walls	1	-	-	-	9,000,000	7,000,000
							<b>374,083,007</b>	<b>41,813,097</b>
Program Health Products And Technologies								
Objective:To Organize, Monitor And Support All Supply Chain Activities To Guarantee Access To Safe And Efficacious Health Products And Technologies								

Outcome: Improved Commodity Security in Health Facilities								
Directorate of medical services	Facilities stocked with essential commodities and medical supplies annually	No of facilities stocked with essential commodities and medical supplies annually	8	8	8	8	250,000,000	110,000,000
	Supportive supervision to hospitals	No. of supervisions done in hospitals	1	2	2	1	600,000	250,000
	Quarterly progress meetings	No. of quarterly progress meetings done	1	1	1	1	600,000	500,000
	Maintenance of medical equipment	No. of medical equipment maintained	5	5	5	5	1,500,000	500,000
							<b>252,700,000</b>	<b>111,250,000</b>
Program Promotive And Preventive Health Services								
Objective:	To Reduce Incidence Of Preventable Diseases And Mortality In The County							
Outcome	Improved Primary Health Care Services							
	Procurement of vaccine fridges	Number of vaccine fridges procured	3	3	3	3	500,000	-
	Installation of water tanks	No of water tanks installed	2	2	2	3	2,000,000	-
	Communication session for adolescents	No of adolescents reached	55,000	55,000	55,000	55,000	250,000	-
	Conduct behavior change	No of people reached	123,200	123,200	123,200	123,200	250,000	-
	Construction of of burning chambers	No of burning chambers constructed	5	5	5	5	1,500,000	-
	Construction of Pit latrines in primary facilities	No of Pit latrines constructed in primary facilities	1	1	1	-	2,000,000	1,500,000
	Renovation of laboratories in primary facilities	No. of laboratories renovated in primary facilities	2	3	2	2	5,000,000	2,000,000
	Nutrition services	No of program supervision	1	1	1	-	150,000	128,240
	Nutrition services	No of nutrition supplements procured	600	600	600	-	1,000,000	128,240
	Nutrition services	Amount of Patient food procured	1		1		1,000,000	128,240
	Nutrition services	No. of nutrition services and goods to the elderly and below five	1	2	1	2	1,000,000	128,240
	Maternal Child health support	ANC performance	1	1	1	1	1,000,000	-
	Disease surveillance and control	No of active case search for AFP	2	2	2	2	1,000,000	712,250

		conducted							
	Disease surveillance and control	No. AFP sampling bottles procured	400	400	400	450	250,000	712,250	
	Disease surveillance and control	No of specimen transported to national Lab	1	1	1	1	125,000	712,250	
	Disease surveillance and control	No. of weekly reports uploaded	5	5	5	5	50,000	712,250	
	Disease surveillance and control	No. of quarterly surveillance meetings performed.	1	1	1	1	100,000	712,250	
	TB control interventions	No of TB interventions scaled up	1	1	1	1	650,000	210,000	
	TB control interventions	No of quarterly DQA	1	1	1	1	150,000	210,000	
	HIV control interventions	No of HIV interventions scaled up	1	1	1	1	600,000	285,000	
	Cancer screening	%. of WRA screened for CX	20	20	20	25	1,500,000	-	
	Malaria Control interventions	No of LLINs redistributed	13,000	13,000	13,000	13,750	450,000	108,294	
	Malaria Control interventions	No of community awareness talks	18	18	18	18	150,000	108,294	
	Malaria Control interventions	No of SCHMTs done	33,000	33,000	33,000	33,000	55,000	108,294	
	Malaria Control interventions	No of malaria data quality audits done.	-	-	1	-	50,000	108,294	
	Malaria Control interventions	No of HCWs sensitized on MIP/IPTp	15	15	15	15	125,000	108,294	
	Environmental Health, Water and Sanitation Interventions	No of eateries and food processing entities inspected	20	20	20	20	100,000	221,250	
	Environmental Health, Water and Sanitation Interventions	No of household fumigations done	25	25	25	25	250,000	221,250	
							<b>21,255,000</b>	<b>9,263,180</b>	
<b>Programme 12: Health Administration and Support Services</b>									
<b>PROGRAMME OBJECTIVE: To Improve Service Delivery by Providing Supportive Functions to Implementing Units Under the Health Services Department</b>									
<b>Outcome: Improved Health Service Access and Efficiency</b>									
Health Budgeting and planning	Preparation of departmental budget	No of budget documents and plans done	1	1	1	2	450,000	125,000	
	APR developed	No.of APR developed	-	1	-	-	175,000	125,000	
	Health Sector Report developed	No.of Health Sector Report developed	1	-	-	-	250,000	125,000	
	Preparation of AWP	No of AWP	1	-	1	-	175,000	125,000	
Monitoring and Evaluation	Projects monitoring and Evaluation	No. of Projects monitoring and Evaluation	1	1	1	1	350,000	350,000	

Evaluation	Inventory Management	No. of nventory Managements done	-	-	1	-	150,000	150,000
							<b>1,550,000</b>	<b>1,000,000</b>

### 3.2.6 Trade, industry, tourism and cooperative development

Programme Name 1: General Administration Policy Planning & Support Services								
Objective: Create A Conducive Business Environment								
Outcome: Improved Business Environment								
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>TOTAL COST</b>	<b>CBROP ALLOCATION</b>
General administration	Compensation of employees	No. of employees compensated	11	11	11	10	38,313,252	38,313,252
	Payment of utilities and bills	No of utilities paid	2	2	1	1	500,000	500,000
	Recruitment of employees	No of employees recruited	1	1	-	1	50,000	50,000
	Maintenance of office assets and other inventories	No. of assets and inventories maintained	2	2	2	2	500,000	300,000
	Purchase of fuel	No of litres procured	500L	500L	500L	500L	500,000	400,000
	Maintanance of motor vehicles	No of vehicles maintained	2	1	2	2	400,000	300,000
	Office furniture&equipments purchased	No. of Office furniture&equipments purchased	12	12	12	14	500,000	400,000
	General office Supplies	No of General office supplies purchased	16	16	16	16	500,000	400,000
	Constumes & uniforms provided	No. of staff provided with uniforms	11	11	11	10	300,000	231,821
	Capacity building of staff	No of staff trained	11	11	11	10	200,000	100,000
						<b>41,763,252</b>	<b>40,995,073</b>	
policy planning	Preparation of plans, policies and bills	No of plans prepared	3	3	3	3	2,000,000	1,677,100
							<b>2,000,000</b>	<b>1,677,100</b>
Programme Name 13: Trade Promotion and Development								

Objective: Create A Conducive Business Environment								
Outcome: Improved Business Environment								
			Q1	Q2	Q3	Q4	TOTAL COST	COST AS PER CBROP
1.Market infrastructure development and Management	Modern Market constructed	Number of modern markets	1	-	-	-	2,500,000	1,000,000
	Markets Sheds constructed	Number of market sheds constructed	-	1	1	2	6,000,000	3,000,000
	Markets fenced	Number of markets fenced	-	1	1	-	3,100,000	1,000,000
	Mama Mboga sheds established	Number of mama mboga sheds constructed	-	1	1	-	2,200,000	1,000,000
	Markets repaired	Number of markets repaired	1	1	1	1	2,200,000	1,000,000
	Modern Ablution blocks constructed in major market centres	Number of modern Ablution blocks constructed in major market centres	-	1	-	-	8,100,000	2,000,000
	Modern toilet constructed	Number of Modern toilets constructed	1	-	1	3	9,300,000	1,000,000
	Modern stalls/kiosks constructed	Number of Modern stalls/kiosks constructed	-	2	2	1	1,350,000	1,500,000
	Construct Shoe Shine Sheds in market centres	Number of Shoe Shine sheds Constructed in market Centre	-	1	1	-	1,100,000	1,000,000
	Supply markets with water including drilling boreholes	Number of markets supplied with water including drilling boreholes	-	1	-	-	3,300,000	800,000
	Market committees Established	Number of Market committees Established	-	1	1	-	200,000	50,000
	Market committees election held and facilitate	Number of Market committees election held and facilitated	-	5	5	-	1,100,000	500,000
2.Traders	1.Traders trainings	Number of traders	1	1	1	1	1,600,000	500,000

Capacity building and awareness creation	conducted on business management and awareness creation	trainings on business skills held						
	Business sensitization for information dissemination and awareness creation conducted	Number of sensitizations on business related matters held	1	2	2	1	700,000	300,000
3. Market access through Participation in trade fairs and exhibitions	International and Regional trade fairs and exhibitions participated	Number of International and Regional trade fairs and exhibitions participated	1	1	1	1	4,500,000	1,000,000
	Local trade fairs and exhibitions participated	Number of Local trade fairs and exhibitions participated	1	1	1	1	1,200,000	500,000
	County Investment Forum to attract investments organized	Number of forums to attract Investment held	-	1	-	-	20,000,000	4,000,000
4. Business Regulation and Revenue generation	Business mapping to have data of all businesses carried out	Number businesses mapping to develop data on all businesses	-	-	-	-	-	-
	business sensitization for information dissemination and awareness creation	no os sensitization on business related matters held	2	1	1	2	4,000,000	1,000,000
	Sensitizations and meetings of licensing team to plan and strategize on licensing and revenue generation	Number of meetings to plan and strategize on business licensing and revenue collection improvement done	1	-	-	-	500,000	199,926
	Business Licenses issued	Number of businesses licensed	775	775	775	775	1,600,000	500,000
		Amount of Revenue generated through business licensing	-	-	-	-	-	-
	Market fee collected	Amount of Revenue generated from market	2m	2m	2m	2m	1,200,000	700,000

		fee						
5.Affordable Business finance	Traders Revolving loan Scheme established through enactment of an Act	Number of loan scheme established by enacting an Act		1	-	-	3,300,000	1,000,000
	Businesses funded	Number of businesses funded	25	25	25	25	600,000	226,074
		Amount lent to businesses	10m	10m	10m	10m	11,000,000	5,000,000
		Purchase of motor vehicle	1	-	-	-	6,000,000	-
	Loan repayment from beneficiaries	Amount of loan repayed	5m	5m	5m	5m	25m	10,000,000
						<b>118,650,000</b>	<b>38,776,000</b>	
Programme Name 14: Tourism Promotion and Development								
Objective: To Promote and Market Tourism In The County.								
Outcome: Increased Tourism Sector Contribution to The County's Earnings								
Tourism promotion and marketing	Tourists arrivals Arrived	No. of Tourists arrivals	113	113	112	112	<b>2,000,000</b>	1,500,000
	Trade fairs hosted	No. of meet ings/confrences and events hosted	3	3	2	2	<b>10,000,000</b>	5,890,000
Tourism Infrastructure Development	Tourist attraction sites protected and developed	No of tourist attraction sites protected	-	-	-	-	-	-
	Development of manga ridge	No of ridges developed	-	1	-	-	<b>10,000,000</b>	5,000,000
						<b>22,000,000</b>	<b>12,390,000</b>	
Programme Name 15: Fair trade practices and consumer protection (Weights and Measures)								
Objective: To ensure the use of accurate weighing and measuring equipment's in trade transactions encourage fair trade practices and protect consumers in order to enhance social economic development.								
Outcome: Increased consumer satisfaction and compliance to laws and regulation								
1. Promotion of fair-trade practices and consumer protection	Weighing And Measuring Equipments Verified	Number of weighing and measuring equipments verified	650	163	650	650	1,000,000	4,000,000
	Revenue Collected	Amount of revenue collected	-	-	-	-	-	-
	Traders Premises Inspected	Number of trader's	37	38	38	37	2,000,000	300,000

		premises inspected						
	Complaint Registered And Investigated	Number of complaints registered and investigated	2	3	15	2	500,000	100,000
	Weights and Measures Cases Prosecuted In The Court Of Law	Number of weights and measures cases prosecuted in the court of law	-	1	1	-	700,000	100,000
	Traders/Consumers Trainings Conducted	Number of trainings conducted	1	1	1	1	2,000,000	1,000,000
	Purchase of Vmotor Vehicle	no of motir vehicle purchased	1	-	-	-	6,000,000	-
	Recrutment Of New Stff	no of staff employed					-	-
	Training for Specializes Skills	no of training held	1	1	2	1	400,000	100,000
	Calibration of Working Standards At National Legal Metrology Laboratory	Bi- annual calibration of working standards	-	1	1	-	600,000	300,000
Establish weights and measures workshop and Procure working standards	Workshop established	Number of workshops established	-	1	-	-	500,000	240,000
	Working standards procured	Number of standards procured	-	1 sets	1 sets	-	3,500,000	1,000,000
			-	1	-	-	<b>17,200,000</b>	<b>7,140,000</b>
Programme Name 16: Industrial Promotion And Development								
Objective: Build Resilient Industrial Infrastructure, Promote Sustainable Industrialization And Foster Innovation								
Outcome: Improved Industrial Environment								
Industrial infrastructure development	construction of aggregation and industrial park	No of industrial parks constructed	1	-	-	-	300,000,000	131,200,000
	Local,regional and international shows and exhibitions conducted	No. of shows conducted	1	-	1	-	50,000,000	10,000,000
	purchase of motor vehicle	No. of motor vehicles purchased	-	1	-	-	6,000,000	6,000,000
	site meetings held	No. of meetings held	3	3	3	3	24,000,000	10,000,000

								<b>380,000,000</b>	<b>157,200,000</b>
<b>programme name 6: cooperative promotion and marketing</b>									
<b>Objective: ensure vibrant cooperative societies</b>									
<b>Outcome: saving, investment and marketing among members</b>									
1.cooperative governance	Cooperative management committee trained	number of management committee trained	75	75	75	75		1,200,000	400,000
	Management committee exchange visits done	number of exchange visits done by the committee	1	1	1			2,400,000	700,000
	board meetings held	Number of board meetings held	14	14	14	28		420,000	150,000
	Consultative/collaborative meetings held	Number of consultative meetings held	1	1	1	2		140,000	100,000
	Cooperative statutory audits done	Number of audit years done	6	6	6	12		300,000	150,000
	Cooperative society inspections done	Number of cooperative inspections done	3	3	3	3		700,000	300,000
	co-operative members training done	Number of cooperative members training done	50	50	50	100		500,000	200,000
	ushirika day celebration done	Number of ushirika day celebration held	-	-	-	1		700,000	300,000
	Members exchange visitsdone	Number of members exchange visits done	11	11	11	22		165,000	100,000
	Arbitrations done	Number of arbitrations done	2	2	2	3		20,000	15,000
2.value addition, and marketing.	coffee-pulping machines purchased	Number of coffee pulping machine purchased	1	1	1	1		25,000,000	1,000,000
	generators /solars supplied	Number of solar/generator supplied	1	1	1	1		170,000	50,000
	milk cooler established	Number of milk cooler supplied	1	1	1	1		5,000,000	700,000
	Stores for resale established	Number of stores for resale established	-	-	-	1		5,000,000	1,000,000
	modern coffee stores established	Number of modern coffee store established	-	-	-	1		3,000,000	50,000

	Coffee milling plant	Number of milling plants purchased	-	-	-	1	1,000,000	462,066
3.capitalization and investments	Cooperative revolving fund established	Amount of revolving fund allocated	-	-	-	1	12,000,000	2,000,000
	dormant societies revived	Number of dormant societies revived	4	4	4	4	750,000	200,000
	new societies promoted(formed)	Number of new societies formed	4	4	4	4	250,000	50,000
	purchase of vehicle	no of motor vehicle purchased	1	-	-	-	6,000,000	-
	recruitment of new staff	no of staff employed	1	-	-	-	800,000	50,000
							65,515,000	7,977,066

#### 4 Public service management

Programme 1: General Administration and Cordination Of the Decentralized Units								
Objective: To Enhance Efficiency and Effectiveness In Service Delivery As Well As Cordination Of The Governments Services								
Outcome: Improved Services Delivery								
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>TOTAL COST</b>	<b>cost as per CBROP</b>
General administration and Support Services	Monthly payroll processed	Number of months processed	3	3	3	3	300,000,000	300,000,000
	Capacity built staff	Number of officers capacity built	25	25	25	25	5,000,000	3,000,000
	skills audit conducted	no of skills audited	1	-	-	-	500,000	100,000
	purchase of motor vehicle	no of motor vehicle purchased	1	-	-	-	6,000,000	500,000
	promotion of staff	no of stff promoted	50	50	50	50	1,000,000	500,000
	utilities bills and services paid	no of monthly settlements don	3	3	3	3	2,000,000	336,000
	Leased offices and equipped	Number of offices leased and equipped	5	5	5	5	2,400,000	100,000
							316,900,000	304,536,888
Policy development and planning	Developed policies, service delivery charter	Number of policies developed	-	1	1	1	6,000,000	1,000,000
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed &	-	-	1	-	2,000,000	-

		reviewed						
	Staff establishment of the human resource professionals in the unit	No of staff paid for	5	5	5	5	2,000,000	-
	Preparation of Department plans	No. of Department plans prepared	1	1	-	1	2,000,000	-
	National public holidays supported and participated	No of national holidays supported & participated	1	1	-	1	3,000,000	-
	Preparation of planning & Budget policy documents	Number of planning & Budget policy documents prepared	1	1	-	1	2,000,000	-
	Developed service delivery charter	Number of charters developed	1	-	-	-	500,000	-
	Maintenance of ICT infrastructure	No of ICT infrastructure maintained	2	1	2	1	1,000,000	
	Litigation fee paid	No of litigation fees paid	3	2	3	2	1,000,000	-
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed & reviewed	1	-	-	-	500,000	-
	Tendering documents prepared and executed	No. of tendering documents prepared & executed	3	1	3	1	4,000,000	-
	Preparation of the Administration Act	No of Acts prepared	2	-	-	-	1,000,000	
	Devolution conference held	No of devolution conferences held	-	-	-	-	-	-
	Developed Service Charter	Service Charter developed	-	1	-	-	1,000,000	-
							<b>26,000,000</b>	<b>1,000,000</b>
Coordination And Development Of The Decentralised Units	Ward Offices Constructed	Number of offices constructed	1	1	4	4	24,000,000	8,000,000
	Monitoring and reporting on flagship	No of monitoring & reporting on	10	5	5	5	2,500,000	2,500,000

	projects & others	flagship projects done							
	Support to administrative field coordination at sub county and ward level	No of sub counties and wards covered	10	5	5	5	2,500,000	2,500,000	
	Established Village Administration Units	Number of Village Administration Units established	4	4	4	4	1,000,000	1,000,000	
	Construction of sub-county offices	No of offices constructed						8,000,000	
							<b>30,000,000</b>	<b>22,000,000</b>	
<b>Programme 2: Human Resource Management &amp; Development</b>									
<b>Objective: To Ensure Timely Delivery Of Core Managerial And Leadership Competencies</b>									
<b>Outcome: Improved Services Delivery</b>									
Human Resource Development	Communication Strategy Developed	Number of Communication Strategies Developed	-	1	-	-	3,000,000	500,000	
	Installation of HR records Management system	No. of installations done	-	-	1	-	1,500,000	250,000	
	Mental wellness & Counselling Unit established	Number of Mental wellness & Counselling Unit established	-	-	-	1	2,000,000	300,000	
	Departmental structures and designs reviewed	Number of departmental structures and designs reviewed	3	3	3	3	2,000,000	300,000	
	Performance management system developed	Number of officers on PC	-	1	-	-	4,000,000	500,000	
	Trained and capacity-built staff in performance appraisals and wealth declaration	Number of officers appraised	500	500	500	500	2,000,000	300,000	
	Staff welfare system developed	Number of Staff Welfare Associations	-	1	-	-	1,500,000	250,000	

	established						
Employee exit management programs developed	No Employees prepared for exit	-	1	1	-	500,000	100,000
Annual Staff audit undertaken	Staff Audits report prepared	-	-	-	1	2,000,000	300,000
Continuous professional development program undertaken	No of officers on CPD program	10	10	10	10	2,000,000	300,000
Staff covered under Medical Cover (Health Insurance)	No of staff on medical cover	1,075	1,075	1,075	1,075	300,000,000	38,900,000
Internship Programme	No. of interns enrolled	50	50	50	50	10,000,000	-
Staff enrolled in Mental wellness & Counselling Unit	No of staff enrolled in the Mental wellness & Counselling Unit	25	25	25	25	1,000,000	-
Staff establishment of the human resource professionals in the unit	No of staff established	8	7	8	7	500,000	-
Electronic data management systems purchased	No of systems done	1	-	-	-	2,000,000	-
Authentication of certificates	No of certificates verified	1,100	1,100	1,100	1,000	5,000,000	-
Performance contracting/appraisals review	Number of officers on PC	496	-	-	-	500,000	-
Employee exit management programs developed	No Employees prepared for exit	4	3	3	3	500,000	-
Development of Records management policy	No of records policy developed	1	-	-	-	200,000	-
Development and review of staff	No of staff reviewed	1,100	1,100	1,100	1,000	5,000,000	-

	establishments, staffing plans and structure, determine optimal staffing levels, undertake skill gap analysis, undertake payroll audit,							
							<b>345,200,000</b>	<b>42,000,000</b>
Human resource management	Performance Management developed	No of performance management developed	1	-	-	-	1,000,000	1,000,000
							<b>1,000,000</b>	<b>1,000,000</b>
Programme 3: Public Partictipation And Civic Education Support Services								
Objective: To Establish A Well-Structured Coordination, Management and Administration Framework for Public Participation								
Outcome: Effective Public Participation, Framework For Citizen Engagement Programmes								
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	-	1	-	1	2,000,000	500,000
	Developed CE curriculum	Number of curriculums developed	-	-	-	-	-	-
Management & coordination of Public Participation	Mapped marginalized and minority groups	Number of groups mapped	5	5	5	5	1,000,000	250,000
	Developed service charters	Number of charters developed	-	-	-	-	-	-
	A well-informed resident of the ward	Number of wards covered	5	5	5	5	1,600,000	200,000
	Strengthened complaints and redress mechanisms	Number of meetings held	-	-	1	-	400,000	150,000
	Strengthened feedback and reporting mechanisms	Number of feedback forums held	2	1	1	1	2,000,000	500,000
	Published reports	Number of reports published	1	1	1	1	1,000,000	200,000
	motor vehicle provided	Number of motor vehicles procured					6,000,000	-
	Rolling out civic	No of wards covered	4	4	4	4	100,000	75,000

	education							
	Co-ordination and management of Public participation	No of public participation forums done	2	2	3	3	100,000	75,000
	Monitoring and Evaluation	No of annual reports done	1	-	-	-	<b>100,000</b>	50,000
							<b>14,300,000</b>	<b>2,000,000</b>
Programme 2: Enforcement & Compliance								
Objective:								
Outcome:								
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	-	1	1	1	100,000	30,000
	Office space provided	Number of offices leased	-	1	1	-	1,200,000	350,000
	Holding yard provided	Number of yards leased	-	-	1	-	1,200,000	350,000
	Enforcement equipment & tools procured	Number of enforcement equipment & tools procured	25	25	25	25	2,000,000	400,000
	Band equipment procured	Number of band equipment procured		-	-	-	-	
	Capacity built staff	Number of staff capacity built	25	25	25	25	4,500,000	420,000
	Uniforms procured	Number of uniforms pr procured	108	108	108	106	5,200,000	400,000
	General office purchases (Furnitures, Laptops and uniforms)	No of purchases done	5	5	5	5	100,000	50,000
	purchase of enforcement vehicle	No. of vehicles purchased	1	-	-	-	6,000,000	-
							<b>20,300,000</b>	<b>2,000,000</b>
Programme Name 3: Corporate communication								
Objective: To Create Awareness to The Public on Government Projects, Programs And Effective Service Delivery								
Outcome: Communication Results								
Corporate	Sensitization of internal	Number of	688	688	688	688	4,000,000	400,000

communication and stakeholders	external stakeholders trained								
Staff trained	Number of staff trained	6	6	6	6	4,000,000	450,000		
Established of information/Media center	Number of information/Media center	-	-	-	5	1,000,000	200,000		
Structured publications and documentaries	Number of publications and documentaries	60	-	-	-	3,000,000	300,000		
Established Feedback mechanism on county projects/program	Number of feedback on county projects/programs	60	-	-	-	3,000,000	300,000		
Developed policies and regulations	Number of policies and regulations	6	-	-	-	2,000,000	300,000		
Purchased communication tools/Working tools	Number of communication tools	-	55	-	-	25,000,000	-		
Membership to professional bodies	No of staff enrolled to professional bodies	1	-	-	-	100,000	50,000		
						42,100,000	<b>2,000,000</b>		
Programme Name 4: Special Programme									
Objective:									
Outcome:									
Special Programme	Coordination of Implementation of County Special Projects/Programs	No of projects coordinated	2	1	1	1	1,000,000	-	

## 5 Education and vocational training

SUB -PROGRAMME	KEY OUTPUT	Key Performance Indicators	PLANNED TARGETS				TOTAL TARGET	TOTAL COST AS PER ADP	TOTAL COST AS PER CBROP
			Q1	Q2	Q3	Q4			
Name of Programme 1: General administration, policy planning & support services.									

Responsibility: Director Administration and policy									
	Payment of Staff salaries	No of staffs remunerated	1154	1154	1154	1154	1154	612,105,884	378,622,393
	Payment of social contribution	No of social contributions paid	1	1	1	0	3	1,000,000	103,361.14
	Payment of Utilities	No of utilities paid	3	3	3	3	12	1,000,000	103,361.14
	General office purchases	No of General office purchases done	2	1	1	1	5	1,000,000	103,361.14
	Staff trainings on SMC and SLDP	No of staff trained	2	2	2	1	7	3,000,000	310,083.43
	Attending stakeholders Conference on Education	No of stakeholder's conference on education attended	1	0	1	0	2	2,000,000	206,722.29
	Preparing and review of policies, plans, bills and reports	No of policies, plans, bills and reports reviewed and prepared	1	1	1	1	4	1,000,000	103,361.14
	Preparation and review of budget documents	No of budget documents prepared and reviewed	1	1	2	1	5	1,000,000	103,361.14
	Education support Fund (Scholarship,)	Amount of education support fund disbursed	0	0	18,000,000	18,000,000		36,000,000	2,584,028.57
	Bursaries, sponsorships	Amount of Bursaries, sponsorships disbursed							
Programme Name 1: ECDE Management Services									
Responsibility: Director ECDE									
Infrastructural development	ECDE classes constructed	No of ECDE classes constructed	6	6	6	7	25	75,000,000	19,524,840
	pit latrines constructed	No of pit latrines constructed	6	6	6	7	25	15,000,000	3,904,968
	Water tanks purchased	No of water tanks purchased	6	6	6	7	25	1,250,000	325,414
	Furniture purchased	No of furniture purchased	10	10	10	10	40	8,000,000	2,082,650
	Child care Centre established	No of child care centers established	0	1	0	0	1	5,000,000	1,301,656
	Special Needs Education (SNE) Centre established	No of SNE Centre established	0	0	1	0	1	3,000,000	780,994
	Resource center	No of resource centers	1	0	0	0	1	10,000,000	2,603,312

	established	established							
Teaching Materials Learning	CBC teaching/learning support materials provided	No of ECDE centers provided with CBC teaching and learning support materials	102	102	102	102	408	20,000,000	5,206,624
	Indoor and fixed outdoor play materials provided	No of ECDE centers provided with indoor and fixed outdoor play materials	20	20	21	21	82	4,150,000	1,080,374
	Integration of ICT in ECDE	No of centers integrated with ICT	20	20	21	21	81	1,640,000	426,943
Policy Planning and Administration	ECDE School feeding program policy developed	No of policies developed	1	0	0	0	1	3,000,000	780,994
School Feeding Program	ECDE learners provided	No of ECDE learners provided with milk	10,500	10,500	10,500	10,500	42000	3,000,000	780,994
Quality Assurance and Standards	ECDE teachers Recruited on contract basis	No of ECDE teachers recruited	0	0	0	403	403	125,000,000	32,541,400
	ECDE field vehicle procured	No of ECDE vehicle procured	0	1	0	0	1	4,000,000	1,041,325
	ECDE teachers inducted	No of ECDE teachers and staff inducted	1000		0	0	500	2,500,000	650,828
	Stakeholders conference and annual education day held	No of conference held	0	0	1	0	1	3,000,000	2,603,312
Co-curricular Activities	Costumes and uniforms provided	No of ECDE centers provided with costumes and uniform	25	25	25	25	100	1,000,000	260,331
Curriculum implementation	Supervision of curriculum implementation conducted	No of supervisory visits conducted	1	1	1	1	4	250,000	65,083
Programme Name 2: Vocational Education and Training									
Responsibility: Director Vocational Training									
Improved Informal Employment	Workshop/classes constructed	Number of workshops/classes constructed	3.75	3.75	3.75	3.75	15	45,000,000	58,014,912
	Co-ordination of Nyamira universities	No of co-ordination meetings held	1	1	1	1	4	5,000,000	
	Feasibility studies for site identification	Feasibility study report	1	0	0	0	1	500,000	
	Quality assurance visits	Quality assurance	0	1	0	1	2	2,000,000	

for site identification	reports								
Classes refurbished	Number of classes refurbished	2	2	2	2	8	4,000,000	5,156,881	
Trainers and supervisors recruited	Number of trainers and supervisors recruited	5	5	5	10	25	18,400,000	23,721,653	
Curriculum implementation and quality assurance	Number of quality assurance visits conducted	5	5	7	5	27	3,000,000	3,223,051	
Training and learning materials provided	Number of training and learning materials provided	5	5	7	5	27	13,500,000	322,305	
Assorted tools and equipment provided	Number of assorted tools and equipment provided	5	5	7	5	27	2,700,000	644,610	
Centers participated in skills development/practical	Number of centers participated in skills development	5	5	7	5	27	2,500,000	3,223,051	
Co-curricular activities conducted	No of VTC centers participated in co-curricular activities	27	0	0	0	27	2,500,000	3,223,051	
County education support fund beneficiaries for VTCs	Amount of education support fund disbursed to beneficiaries	5,625,000	5,625,000	5,625,000	5,625,000		22,500,000	15,470,643	
Scholarship beneficiaries	Number of scholarship beneficiaries	0	810	0	0	810	3,240,000	32,230,507	

### 9. Office of the County Attorney

Sub -programme	Key output	Key performance indicators	Planned targets				TOTAL TARGET	TOTAL COST AS PER ADP	TOTAL COST AS PER CBROP
			Q1	Q2	Q3	Q4			
Name of Programme 1: General Administration, Policy Planning & Support Services.									
Responsibility: Director Administration And Policy									
General administrati&	Payment of Staff salaries	No of staffs	11	11	11	11	11		

support services		remunerated						-	15,154,000
	Payment of Utilities	No of utilities paid	3	3	3	3	12	-	-
	Attending to meetings domestic and foreign	No of workshops attended	2	1	1	1	5	-	0
	purchase of moto vehicle	No of vehicle	0	1	0	0	1	-	0
policy and planning	policy bill development	no of policy developed	2	1	3	1	6	-	1,000,000
	Trained and capacity building of Staff member	Number of officers trained.	5	6	0	0	11	-	-
	Fuel and lubricants	Liters supplied	2,000	2,000	2,000	2,000	8,000	-	0
	Maintenance of motor vehicles/cycles	No. of services carried out	20	20	20	30	30	-	-
	Hospitality services	No. of services offered	3	3	3	3	12	-	-
Programme Name: 2 Legal, Governance and Integrity Management and Support Services									
Objective: Strengthening Legal Support Services and Promote Leadership									
Outcome: Enhanced Provision of Legal Services									
Provision of County Legal services	Settlements of court cases	Number of court case settled	25	25	25	24	100	6,000,000	3,000,000
	Research and development of new laws, regulations and compliance	Number of laws and regulations developed	1	2	2	1	5	40,000,000	5,000,000
	Development of county attorney library and E resource Centre	No of attorney library and e-resource Centre developed	0	0	1	0	1	5,000,000	5,000,000
	Development of legislative tracker system	No of legislative tracker	0	0	1	0	1	2,000,000	1,000,000
	gazettement and publication	No of publications done	3	4	2	3	15	1,500,000	1,000,000

	Legal training	No of officers trained	0	7	0	0	7	3,000,000	2,000,000
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## 10. Lands

Programme1: Policy Planning, General Administration and Support Services								
Objective: To Develop the Capacity, Enhance Efficiency and Transparency in Service Delivery								
Outcome: Improved Service Delivery								
Sub Programme	Key Output	Key performance Indicators	Planned Targets				Total cost	
			Q1	Q2	Q3	Q4	ADP 2024/25	CBROP 2023
General administration	Payment of wages and salaries	Staff in the payroll	268	268	268	268		
	Office furniture & equipment's purchased.	No. of furniture purchased	5	7	5	5		
	Maintenance of office equipment	No of office equipment's maintained	4	4	4	3		
	Payment of utilities and bills	No of utilities and bills paid	3	3	3	3		
	Payment of subscription fees	Subscriptions done	1	2	1	1		
	Training on Revenue enhancement mechanism	No of trainings attended	1	1	1	1		
			<b>Sub-Total</b>					
Policy and planning	Capacity Building of staff	No of staff trained	40	20	20	38		
	Purchase of motor vehicle	No of motor vehicle purchased	1	0	0	0		
		<b>Sub-Totals</b>						<b>2,413,901</b>
<b>Programme1: Land, Physical Planning and Surveying Services</b>								
<b>Objective: To Provide A Spatial Framework for Infrastructure and Socioeconomic Development of The County</b>								
<b>Outcome: Well-Coordinated Socio-Economic Development Within the County</b>								
Sub Programme	Key Output	Key performance Indicators	Planned Targets					

			Q1	Q2	Q3	Q4	ADP 2024/25	CBROP 2023
Lands and Physical planning	Regularization of urban areas	No. of parcels regularized	6	6	6	6		
	Establishment of urban committees	No. of committees	0	1	1	0		
	Development of Local Physical Development Plans	No. of physical plans	2	3	3	4	56,000,000	
	Establishment of control points	No. established	10	10	10	10		
	Purchase of motor vehicle	No. purchased	0	1	1	0		
	Recruitment of staff for Keroka municipality	No. of staff recruited	0	16	0	0		
	Preparation of Keroka Municipality plan	No. of plans	1	0	0	0		
	Construction of Keroka town offices	No. of offices	1	0	0	0		
	Preparation of valuation roll	No. of rolls prepared	1	0	0	0	60,000,000	
		<b>Sub-Total</b>					<b>116,000,000</b>	<b>0</b>
Survey	Processed and demarcated land for public interest/Utility	No. of acres	500	500	300	200	250,000,000	
Housing and urban development	Construction of Residential houses	No. of residences constructed	1	1	0	0	30,000,000	
	Completion of county headquarters	No. constructed	1	0	0	0		
	Affordable housing program	No. of houses constructed	50	50	50	50	500,000,000	
	Trainings on appropriate building technology	No. of trainings	1	2	1	1	50,000,000	
		<b>Sub-Totals</b>					<b>830,000,000</b>	<b>0</b>
Town management and coordination	Waste and drainage management	No. of KMs maintained	2	3	3	2	150,000,000	
	Opening and maintaining backstreets	No of backstreets	2	3	3	2	100,000,000	
		<b>Sub-Totals</b>					<b>250,000,000</b>	<b>92,240,065</b>

## 11. Municipality

<b>Programme Name:</b> Finance and administration services									
Sub Programme	Key Output	Key Performance Indicators	Planned Targets				ADP cost	CBROP cost	
			Q1	Q2	Q3	Q4			
Finance and General Administration	Employees compensated	No of employees compensated	254	254	254	254			
	Payment of utilities and bills	No of utility bills paid	3	3	3	3			
	Preparation of planning documents	No of documents prepared	1	2	1	1			
	Review of planning documents	No. of documents reviewed	0	1	10	0			
	Holding of board meetings	No. of meetings held	2	2	2	2			
	Staff capacity building	No. of staff capacity built	4	4	4	3			
	Induction of employees	No. of employees inducted	63	0	0	0			
	Purchase of vehicle	No. of vehicles purchased	0	1	0	0			
			<b>Sub-Total</b>					<b>0</b>	<b>152,411,175</b>
	Environment and social Services	Solid waste collection	No. of Tones collected.	7500	7,500	7,500	7,500	5,000,000	
Acquisition of Dumpsite		Number of hectares	2	3	3	2			
Purchase of skip loaders		Number of skip loaders purchased.	0	1	0	0	50,000		
Purchase of skips		Number of skips purchased	5	5	5	5	5,000,000		
Public participation		No of forums held	1	1	1	1	5,000,000		
Feasibility study on sewer line		No of feasibility reports	0	1	0	0			
Carry out environmental trainings		No of trainings done	1	2	2	1			
Inspection of public facilities		No of facilities inspected	7	8	8	7			
		<b>Sub-Total</b>					<b>15,050,000</b>	<b>0</b>	
Municipal infrastructure and	Opening of roads	No. of kms opened	2	3	3	2			

disaster management							250,000,000	
	Upgrading of roads to bitumen standards	No. of kms upgraded	2	3	3	2	100,000,000	
	Purchase of project vehicle	No of vehicles purchased	0	1	0	0	2,000,000	
	Construction of storm water drains	No. of kms constructed	6	7	8	4	20,000,000	
	Constructed cut off drains	No. constructed	2	3	3	2	3,000,000	
	Installation of street lights & masts	No. installed	10	10	10	10	8,000,000	
	Construction of bridges	No. of bridges constructed	0	0	1	0	20,000,000	
	Inspection of buildings	No of buildings	10	10	10	10	20,000,000	
	Purchase of land	No of acres	0	10	0	0	10,000,000	
	Purchase of fire engines	No. of engines purchased	0	1	0	0	15,000,000	
	Purchase of safety equipment	No. of safety equipments purchased	0	1	0	0		
	Training of safety health committee	No of trainings done	0	1	0	0	1,000,000	
	Disaster management policies and plans	No of policies and plans	1	2	2	1		
	Recruitment of fire marshalls	No of marshals recruited	4	4	4	3	4,000,000	
		<b>Sub-Total</b>					<b>453,000,000</b>	<b>0</b>
		<b>Total costs</b>					<b>468,050,000</b>	<b>152,411,175</b>

## 12. Executive

Programme	Key Outputs	Key Performance Indicators	Targets				ADP Cost	CBROP cost
			Q1	Q2	Q3	Q4		
<b>Name of Programme 1: Policy planning, general administration and support services</b>								
SP 1.1: General administration, Policy and	Personnel properly enumerated	Number of personnel properly enumerated.	72	72	72	72		

support services	All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	3	3	3	3		
	Office Furniture/equipment purchased	No. of purchased office equipment	5	10	5	5		
	Leased Offices	No. of offices leased	2	2	2	2		
	Procured Motor Vehicle	No. of Motor Vehicles procured	0	1	0	0		
	Assets maintained	No. of Assets maintained	5	5	5	5		
		<b>Sub-Totals</b>					<b>0</b>	<b>243,769,125</b>
SP 1.2 Policy and Planning	Capacity built departmental staff	No. of staff capacity built	18	18	18	18		
	Meetings and Workshops held	Number of workshops attended	30	40	40	30		
	Coordinated executive Functions	Number meetings held to facilitate coordination	30	40	40	30		
	Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	1	3	2	0		
	Advisory and communication services offered	Number of Advisory and communication services offered	7	8	9	6		
		<b>Sub-Totals</b>					<b>0</b>	<b>140,601,500</b>
Name of Programme 2: Coordination and management of county executive affairs and support services								
SP 2.1 Coordination and management of county executive affairs and support services	Cabinet meetings and resolutions prepared	Number of Cabinet Resolutions	5	5	5	5		
	Policies and guidelines forwarded to the CAN	Number of polices forwarded	7	10	7	6		
SP 2.2 Intergovernmental Consultations / Fora	Intergovernmental meetings / forums attended	Number of meetings attended	3	3	3	3		
	CoG meetings attended	Number of meetings attended	6	6	6	6		
	Intergovernmental Summit Meetings attended	Number of meetings attended	1	1	1	1		
	Economic block meetings attended	Number of meetings attended	1	1	1	1		
	Devolution Conference meetings attended	Number of meetings attended	1	1	1	1		

	Devolution Conference held	Number of conferences held	0	0	1	0		
		<b>Sub-Totals</b>					<b>0</b>	<b>18,900,500</b>
Name of Programme 4: County Results and delivery Support Services								
Outcome: Continuous, efficient and effective service delivery								
SP 4.1 County Results and delivery Support Services	Annual work plans, strategic plans, and procurement plans developed	Number of reports prepared	1	2	2	1		
	Reviewed performance management frameworks	Number of reports prepared	1	0	0	0		
	Developed County projects / programme monitoring framework	Number of reports prepared	1	0	0	0		
	Reviewed Governors Flagship projects / programmes sustainability	Number of reports prepared	3	3	3	3		
	Governors Flagship Projects / Programmes Quarterly reports	Number of Quarterly reports prepared	1	1	1	1		
	Capacity built staff on promotional and skills competence	Number of officers trained	18	18	18	18		
		<b>Sub-Totals</b>					<b>0</b>	<b>13,240,200</b>
Name of Programme 5: Governor's Advisory, Liaison, Communication and Support Services								
SP 5.1 Governor Advisory Services	Managed Governors Diary meetings	Number of diaries managed	1	1	1	1		
	Economic advisories offered	Number of monthly advisories	3	3	3	3		
	Political advisories offered	Number of monthly advisories	3	3	3	3		
	Legal advisories offered	Number of monthly advisories	3	3	3	3		
SP 5.2 Operations coordination and Liaison support services	Coordinated intergovernmental and international affairs	Number of intergovernmental and international affairs coordinated	6	6	6	6		
	Liaison advisories and services offered	Number of advisories offered	5	5	5	5		
	Coordinated County/Official visits both inbound and outbound	Number of County/Official visits both inbound and outbound coordinated	6	6	6	6		
Name of Programme 6: Governor Press and Communication Services								
SP 6.1 Governor Press and	Production of Governor's office	No. of publications done	12	12	12	12		

Commination Services	special publications (Bulletin, and Newsletters) to the public/media							
	Propagated and promoted Government policies, programmes and projects through Media	No. of media briefings and public addresses carried out	3	3	3	3		
	Governor's Communication system maintained	No. of communication equipment serviced	1	2	1	1		
		<b>Sub-Totals</b>					<b>0</b>	<b>18,240,500</b>
Name of Programme 7: Audit Committee Support Services								
Outcome: Improved accountability in services delivery								
SP 7.1 Audit Committee Support Services	Reviewed Financial Statements to ensure integrity and transparency of the financial reporting process	No. of Financial Statements reviewed	1	1	1	1		
	Reviewed internal audit reports	No. of internal audit reports reviewed	1	1	1	1		
	Reviewed and assessed adequacy of management response with external auditors to issues identified by audit	No. of Reviewed and assessed adequacy of management responses	1	1	1	1		
		<b>Sub-Totals</b>					<b>0</b>	<b>17,410,500</b>
		<b>Totals</b>						<b>452,162,325</b>

### 13. County public service board

Programme	Key Outputs	Key Performance Indicators	Targets 2024				ADP Cost	CBROP Cost
			Q1	Q2	Q3	Q4		
<b>Programme 1: General administration, Policy Planning and support services</b>			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
SP 1.1 General administration	Compensated employees	No. of employees	24	24	24	24		
	Utility bills settled	Number of utility bills settled	4	5	4	4		
	Contracted Guard and Cleaning services	No of services contracted	1	1	1	1		
	Purchase of computers, Printers and IT items	No of items purchased	6	7	6	7		
	Information management system acquired	No of systems acquired	0	1	0	0		
	Offices, equipment and furniture maintained	Nos Maintained	10	10	10	10		
	Office rent	No of offices rented	1	1	1	1		
Motor Vehicles maintained	Nos Maintained	10	10	10	10			

		<b>Sub-Total</b>					<b>0</b>	<b>47,154,290</b>
	Preparation of policy documents	No of documents prepared	1	2	2	1		
	Training of CPSB members and secretariat	Nos Trained	0	12	12	0		
	Participate in workshops and meetings (Domestic)	Workshops attended	1	2	2	2		
	Participate in and meetings (Foreign)-Exchange Programmes	Programs attended	0	1	0	0		
		Sub-Total					<b>0</b>	<b>13,577,500</b>
<b>SP 1.3</b> Legal, Ethics, Governance and Compliance	Sensitization of values and principles	No of sensitizations done	1	1	1	1		
		Sub-Total					<b>0</b>	<b>5,381,500</b>
		<b>Totals</b>					<b>0</b>	<b>66,113,290</b>

#### 14. Finance, ICT and Economic Planning

Programme 1: Economic planning, Budget Formulation and Coordination Support Services								
Sub Programme	Key Output	Key Performance Indicators	Key				Total	
			Q1	Q2	Q3	Q4	Budget (KSh.)	CBROP
County monitoring and evaluation framework and reporting	M&E Policy Developed	Number of policies developed	0	0	0	0	0	
	M&E framework developed	Number of frameworks developed	0	0	0	0	0	
	motor vehicle provided	Number of motor vehicles procured	0	0	0	0	0	
	Capacity built staff	Number of officers capacity built	6	6	6	7	2,000,000	
	M&E system in place	Number of M&E systems procured	0	0	0	0	0	
	Office space provided	Number of offices leased	0	0	0	0	0	
	Preparation of the progress reports	Number of progress Reports prepared	1	-	-	-	1,000,000	
	Prepared County indicator handbook	Number of Hand book prepared	0	-	-	-	-	
Economic	County statistical abstract	Number of statistical	0	-			-	

coordination and Special Funding	prepared	abstract prepared			-	-		
	County profiles updated	No of county profiles updated	0	-	-	-	-	
	Quick win Projects done to fastrack the implementation of the SDGs	Number of Quick win Projects done to fastrack the implementation of the SDGs	2	2	2	2	5,000,000	
	Sensitization reports	No of sensitization done on PH	0	1	1	1	1,000,000	
	Mid and End Term Review of the County Integrated Development Plan and its Strategic Plans	No of reviews done	0	-	-	-	-	
	Preparation of the Long Term Development Plan 2028-2032 (CIDP)	No of CIDP Prepared	0	-	-	-	-	
	Preparation of the Strategic Plans 2028-2032	No strategic plans prepared	0	-	-	-	-	
	Joint venture on Economic block	No of joint ventures initiated	1	1	1	1	4,000,000	
	Social intelligence interrogation and Reporting	No of interrogations done	8	8	8	6	10,000,000	
	Preparation of the regulation on public participation and planning coordination units	no of regulations made	0	1	-	-	3,000,000	
SDGS, VISION 2030, AGENDA 2026 ETC	No of sensitization done	8	8	8	6	25,000,000		
County statistical formulation, documentation and research	Operationalization of the County Information and documentation centres	Number of the County Information and documentation centers operationalized	2	1	1	1	5,000,000	
County MTEF budgeting and	Preparation of the Budget Policy		2	2	1	1	15,000,000	

formulation.		Documents ( ADP, CBROP, CFSP, DMSP, SECTOR REPORT AND PBB)							
		Preparation of the budget implementation reports	1	1	1	1	1,000,000		
<b>TOTAL</b>							<b>63,000,000</b>	<b>150,256,528</b>	
<b>Programme 2: County Financial Management, Budget Execution and Control Support Services</b>									
	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed	2	1	1	1	15,000,000		
Accounting and control services	Capacity built staff	Number of officers capacity built	25	25	25	25	20,000,000		
	Revenue Collection automated	Number of Revenue collection systems automated	0	0	0	0	0	0	0
	Assets management register developed	Number of assets registers developed	0	0	0	0	0	0	0
	Records management system developed	Number of records management systems developed	0	0	0	0	0	0	0
	motor vehicle provided	Number of motor vehicles procured	0	0	0	0	0	0	0
Objective Assurance/Audit Services	motor vehicle provided	Number of motor vehicles procured	0	0	0	0	0	0	0
	Office space provided	Number of offices leased	0	0	0	0	0	0	0
	Audit System in place	Number of systems procured	0	0	0	0	0	0	0
	Audit Reports prepared	Number of reports prepared	3	3	3	1	5,186,000	1,500,000	
	Sensitization forums conducted	Number of forums held	0	0	0	0	0	0	0

	Risk policy document developed	Number of risk policy documents	0	0	0	0	0	0
	Audit trainings conducted	Number of officers trained	0	0	0	0	0	
	Subscription fees paid	Number of officers paid for	1	1	1	1	1,091,652	500,000
Supply chain management services	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed	1	1	-	-	3,750,000	2,000,000
	Capacity built staff & suppliers	Number of officers & suppliers capacity built	6	6	6	7	4,750,000	2,000,000
	Revenue Collection automated	Number of Revenue collection systems automated	0	0	0	0	0	0
	Records management system developed	Number of records management systems developed	0	0	0	0	0	0
	Fleet and Fuel management system developed	Number of Fleet & Fuel management systems developed	0	0	0	0	0	0
	motor vehicle provided	Number of motor vehicles procured	0	0	0	0	0	0
							<b>49,777,652</b>	<b>85,258,625</b>
<b>Programme Name 3: Resource Mobilization, Revenue Enhancement and Administration services</b>								
Internal Resources Mobilisation	Revenue Administration Act.	No of Revenue administration acts prepared and approved	0	1	0	0	500,000	
	County By-Laws	No. of County By-laws	0	1	0	0	500,000	
	RRI Framework	No. of RRI Frameworks prepared and approved	0	0	0	0	300,000	
	County Valuation Roll	No. of County Valuation Roll prepared and approved	1 Ward	3750000	1 Ward	1 Ward	15,000,000	

	Finance Act	No. of Finance Act prepared and approved	0	1	0	0	300,000	
	Risk Management Policy	No. of Risk Management Acts prepared and approved	0	1	0	0	400,000	
	Annual Revenue Report	No of Revenue Reports prepared and approved	1	0	0	0	100,000	
	Revenue Service Charter	No. of Revenue Service Charter prepared and approved	1	0	0	0	50,000	
	Business Data Base	No. of Business Mapped	125	125	125	125	700,000	
	Revenue system installed and maintained	No. of Revenue systems installed and maintained	0	1	0	0	3,000,000	
	Efficient and Effective staff	No. of staff trained	0	0	1	0	3,000,000	
	Enhanced logistics	No. of vehicles and motorbikes procured			0	0	0	
	Real time service Delivery	No. of ICT tools procured		0	0	0	0	
	Ease of identification	No. of Identity Card and Uniforms Procured	25 Uniforms	25 Uniforms	25 Uniforms	25 Uniforms	1,500,000	
	Conducive workplace Environment	No. of offices Constructed or Renovated	0	0	0	0	0	
	Conducive workplace Environment	No. of Office Furniture Procured	0	0	0	0	0	
<b>Sub Total</b>							<b>25,350,000</b>	<b>56,789,563</b>
<b>Programme: Infrastructure and Communication Technology</b>								
ICT Infrastructural Development	ICT Staff Trained	Number of ICT staff trained	5	5	5	10	1,000,000	
	ICT Policies	Number of ICT Policies	1	0	0	0	2,000,000	

ICT Steering Committee	Number of ICT Steering Committee	1	0	0	0	1,000,000	
Machine Servicing	Number of machined serviced	5	5	4	0	1,000,000	
Machine Purchased	Number of machines purchased	20	20	20	10	2,000,000	
Call Centre	Number of call centers	1	0	0	0	5,000,000	
Innovation Centres	Number of Innovation centres	5	0	0	0	10,000,000	
LANs Installed	Numbers LANs installed	10	10	10	36	1,500,000	
Biometrics System	Number of Biometric systems	2	0	0	0	2,000,000	
Fleet and Fuel Management System	Number of Fleet and fuel management system	2	0	0	0	2,000,000	
Electronic data management system	Number of electronic data management system	2	0	0	0	15,000,000	
E-cabinet and MS office 365	Number of E-cabinet and MS office 365	5	0	0	0	2,500,000	
Backups and network servers	Number of backups and network servers	1	1	0	1	1,000,000	
Data centres	Number of Data centres	1	1	1	2	10,000,000	
Wifi Hot spots	Number of wifi Hot spots	1	1	1	2	1200000	
VOIPs installed (HQ & Subcounties)	Number of VOIPs installed	1	1	1	2	2,000,000	
Point to point connectivity	Number of points to point connectivity	1	1	1	2	1,000,000	
<b>Sub Total</b>						<b>88,500,000</b>	<b>15,254,789</b>
<b>TOTAL</b>						<b>226,627,652</b>	<b>389,362,670</b>

## 15. Environment, water, natural resource and climate change

Programme 1 : Forestry								
Objective: Increase Forest cover								
Sub-Programme	Key Output	Key Performance Indicators	Q1	Q2	Q3	Q4	ADP Cost	CBROP cost
	Avail transport means.	Purchase motor vehicles and motor bikes	1	1	1	0	0	
Program name: Water Supply and Management Service								
Objective: Increase accessibility to clean and safe water for domestic and industrial use from estimated 35 % to 60 % by year 2027 and to <0.5Km								
Outcome: Additional 22,000 Households (110,000 persons) having access to clean and safe water								
Water supply	Medium water supply scheme	Construction of 21 water supply schemes @ 15 each	1	1	1	1	15,000,000	-
	Borehole drilling and development	Drilling and development of 110 no. boreholes @ 6,000,000 each	5	5	5	5	30,000,000	17,832,582
	Development and protection of water springs	Development and protection of 1000 NO water springs (10 per Ward per year)	20	50	50	50	10,000,000	-
	Construction of water pans	Construction of 20 water pans @ 5,000,000 each	1	1	1	1	6,250,000	-
	Water Distribution and Metering	Distribute and meter water from boreholes, water schemes and water pans -100 (5 per ward @ 7M each)	5	5	5	5	35,000,000	25,829,225
	Development of a Water Masterplan	Take inventory and map all water sources for future utilization			1			-
	Construction Waste Water Treatment plants	Construction of 2 waste water treatment plant and sewerage systems Nyamira & Keroka)			1			-
	Water Users Associations	Formation of 120 WUAs	30	30	30	30	375,000	-
	Water users' associations trainings	Training of 120 WUAs @ 100,000	30	30	30	30	750,000	-

	Water management committees	Formation of 120 Water management committees	30	30	30	30	375,000	-
<b>Programme: Irrigation, Drainage and water storage development</b>								
<b>Objective:</b> Increase area (Ha) under Irrigation, Drainage and Water Storage								
<b>Outcome:</b> Enhanced utilization of land through irrigation, drainage and water storage.								
General administration	Irrigation, drainage and water storage Policies and bills developed	No of policies developed			1			-
	Planning Services	No. of Monitoring and Evaluation reports	1	1	1		1	-
	Financial Services.	Annual Budget Prepared.			1			-
		Supplementary Budget prepared.		1	1			-
	Streamlined Procurement Services.	No. of weeks taken to procure supplies and services.	4	4	4		4	
		Procurement Work-plan report	1	1	1		1	-
		Market Survey Reports.	1	1	1		1	-
		No. of Micro-Irrigation Drip Kits Installed		2	2		2	-
		No. of Micro- Irrigation Projects rehabilitated (Greenhouses 250No.)			25		25	-
		Acres of Micro- irrigation area rehabilitated,			1.2			-
		No. of Group Beneficiaries for micro-irrigation drip kits		2	2		2	-
	Technology Transferred	No. of irrigation farmers adopting modern irrigation technologies		875	875			-

	Irrigation farmers capacity built	No of irrigation farmers capacity built		875	875			-
	Irrigation farmers Groups trained	No. of irrigation groups trained		11	11			-
Capacity Building training	modern irrigation water management techniques	No. of irrigation groups trained			25	25		
	skills in Micro-irrigation systems	No. of groups trained			25	25		
	Institutional Strengthening and	No. of Irrigation groups trained			25	25		
	wetland management and drainage	No of irrigation farmers' capacity built.			977	977		
Water Harvesting and Storage	Water Storage infrastructure developed on-farm	No. of Water Storage Systems implemented		1	1			1
	Surface water harvesting Projects rehabilitated,	No. of Projects rehabilitated,			1			
	Rainwater harvesting Through provision of Plastic Tanks	No. of tanks distributed (10 per Ward per year)			100			100
Scheme Organization and Management	Legal and sustainable IWUAs	No. of IWUAs legalized	3	1	1			1

	Adoption of smallholder irrigation, drainage and water storage	No. of irrigation farmers adopting innovations	100	100	100			100	
<b>Name : Climate change mitigation and adaptation</b>									
<b>Objective: Provide Real-time and early warning climate information for advisory support for key economic sectors</b>									
	100% training of all county staff	%of training green growth and circular economy concepts	10 %	10 %	10 %	10 %		10,000,000	
	40% increase of households trained	Percentage of households trained		15 %	15 %				
	No of entrepreneurs accessed green financing	No of entrepreneurs accessed green financing			25 0	25 0		75,000,000	182,856,500
	Increased no of farmers adopting climate smart agric	No. of farmers			25 0	25 0		75,000,000	-
	Increased no. of constructed /renovation Green building in each sub county headquarters	No. of green buildings (adoption of green energy, water recycling, biodigesters				1 1		10,000,000	-
	Receptors /Bags / Containers for solid waste segregations – 1000	No. of receptors procured				10 0 10 0		10,000,000	-
	5 Garbage Trucks	Tonnes of waste collected				1			-
	3 acres of land for circular economy centres- one for each of the 5 sub-counties	No. of circular economy projects				5			-
	Establishment of 60 garbage collection Sub stations (3 in each Ward in major Markets @ 4M)	Tonnes of waste collected from each station	15	15	15	15		12,000,000	-

	Increased household uptake of renewable energy (Biogas)	No of households adopting renewable energy.	125	125	125	125	8,750,000	-
	No. of acreage planted	No. seedlings planted	1000	1000	1000	1,000	3,000,000	-
	Number of quarrying sites rehabilitated @ 2M per site	Number of acreage of land / quarrying sites rehabilitated	5	5	5	5	10,000,000	-
	Develop Information Education Communication materials	No. of Education materials			1	1	1,000,000	-
	Automatic Weather Stations (AWSs), 1 per ward (schools)	No. of AWSs	5	5	5	5	10,000,000	-
	Acquire and Install Automatic rain gauges at least 2 per ward for 20 Wards in Nyamira	No. of Automatic rain gauges	10	10	10	10	500,000	-
	Acquire and Install Database management system at the base station	No. of Database management system			1	0	500000	-
	Instrument Inspections and calibration	No. of Instruments inspected and Calibrated	2	2	2	2	1,000,000	
	To establish waste management sites for Nyamira, Nyansiongo, Keroka and Ikonge towns.	No. of waste management sites established			1	1	15,000,000	15,224,086
	Construction of public toilets at Bus/Matatu parks / Stages	No. of toilets constructed	1	1	1	1	500,000	-
	Beautification/ landscaping and tree planting of a total of 8 km of streets	No. of towns /Kms beautified with plants			4	4	4,000,000	

	Noise meters procured	Number of noise meters procured	-	-	1	-	-	15,888,736
	carbon footprints and emissions of GHGs to guide long term interventions.	Inventory report produced	2	2	2	2	2,000,000	-
<b>Energy</b>								
<b>Objective: Full access to affordable, adequate and reliable energy for social-economic transformation.</b>								
Street lighting	Installation of 1000 solar powered lights	No. of solar powered lamps installed.	0	20	0	0	1,000,000,000	45,281,063
	Installation of 500 electric lights in major towns.	No. of electric lights installed	0	5	0	0	500,000,000	25,829,225
Rural Electrification	70 percent rural area coverage	%age access rate	10%	0%	0%	0%	1000%	0
Establishment of Other sources of Energy	Establishment of 1 power generation plant.	No. of power generation stations	1	0	0	0	1	0

### 3.3 THE PUBLIC PARTICIPATION REPORT

Pursuant to Article 201 of the constitution and section 117 (1) of the Public Finance Management Act 2012 regarding the preparation of the County Fiscal Strategy Paper, the County Government of Nyamira invited the general public, Civil Society Organizations, Community Based Organizations, interested persons and all other stakeholders for consultative meetings to discuss the priority interventions to be included in the County Fiscal Strategy Paper 2024. This exercise was meant to address the constitutional provisions that advocates for openness, accountability and public involvement in financial matters. The public opinions were captured as follows:

Ward	Sector	Programme	Intervention	Priority
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Nyansiongo	Lands, housing and urban development	Opening and maintaining back streets.	<ul style="list-style-type: none"> <li>• Open and maintain Backstreets in Nyansiongo town.</li> </ul>	As stated
	Public service management	Construction of Borabu Sub county offices.	<ul style="list-style-type: none"> <li>• Construct Borabu Sub-county Headquarters offices in Nyansiongo Ward.</li> </ul>	As stated
	Environment, water, energy, mining and natural resources	<p>Waste disposal and management.</p> <p>Street lights</p> <p>Water (Dams rehabilitation)</p>	<ul style="list-style-type: none"> <li>• Acquire a dumpsite for Nyansiongo Ward and Borabu at large.</li> <li>• Install street lights in strategic areas and maintain and repair the old dysfunctional lights.</li> <li>• Desilt and rehabilitate the several dams in Nyansiongo ward, to make them usable by the members of the public.</li> </ul>	As stated
	Trade, industry, tourism and co-operative development.	<p>Trade promotion and development.</p> <p>Cooperative promotion</p> <p>Tourism campaign</p>	<ul style="list-style-type: none"> <li>• Follow up on traders loan schemes.</li> <li>• Construct shoe shining shades.</li> <li>• Acquire a coffee machine for Nyansiongo Ward.</li> <li>• Report on exhibitions.</li> </ul>	As stated
	Gender, social protection and creation.	<p>Sports promotion and development.</p> <p>Culture</p>	<ul style="list-style-type: none"> <li>• Facilitate and train various sports teams in Nyansiongo Ward.</li> <li>• Purchase sports equipment for sports teams in Nyansiongo Ward.</li> </ul>	As stated

		Library services	<ul style="list-style-type: none"> <li>• Construct social halls to enable residents meetings for various activities.</li> <li>• Ensure proper facilitation, organisation and participation of Nyansiongo Ward groups in cultural festivals.</li> <li>• Construct and equip libraries in Nyansiongo Ward to promote a good reading culture in the ward.</li> </ul>	
	Transport, public works and disaster management	Roads and infrastructure services.  Public works and disaster management	<ul style="list-style-type: none"> <li>• Open and rehabilitate the following roads.</li> <li>• Amakara – Isoge Primary road.</li> <li>• Amakara – Itumbe road.</li> <li>• Kijauri Roche</li> <li>• Upper hill Tinderet road.</li> <li>• Construct a fire station in Nyansiongo Ward.</li> <li>• Training of staff and the public on disaster management.</li> </ul>	As stated
	Health services	Health	<ul style="list-style-type: none"> <li>• Complete constructions of health facilities.</li> <li>• Equip and maintain all health facilities in the ward.</li> </ul>	As stated

	Education	ECDE & CCC Management  Vocational training	<ul style="list-style-type: none"> <li>• Construction of ECDE classes in;</li> <li>• Nyansiongo DOK</li> <li>• Rigena Primary</li> <li>• Amasige Primary</li> <li>• Employment of ECDE teachers.</li> <li>• Construction of vocational training centre at Nyansiongo Ward.</li> </ul>	As stated
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Ward	Sector	Programme	Proposed Projects/interventions	Priority
Esise	Education	ECDE	<ul style="list-style-type: none"> <li>• Construction of ECDE classes</li> <li>• Employment of more ECDEs teachers</li> <li>• Improve Saiga Ngiya Polytechnic and employ more qualified tutors</li> <li>• Asked County Government to disburse bursaries and scholarships early enough to avoid their school going children from being chased away from schools</li> </ul>	As per the order
	Health	Health services	<ul style="list-style-type: none"> <li>• Upgrade Kijauri sub county hospital</li> <li>• Provide a maternity wing at Riang'ombe / Kineni hospital</li> </ul>	As per the order
	Finance and ict	Ict	<ul style="list-style-type: none"> <li>• County Government to consider establishing an ICT hub in Esise Ward</li> </ul>	As per the order
	Public service management	Enforcement	<ul style="list-style-type: none"> <li>• Train more enforcement officers on how effective they can discharge their duties devoid of people they serve</li> </ul>	As per the request

		Communication	<ul style="list-style-type: none"> <li>• 2. Print enough materials for Public Participation forums.</li> </ul>	
	Trade ,tourism, industry & cooperatives development	Trade	<ul style="list-style-type: none"> <li>• Train more traders on business management especially from those from Esise Ward where non has undergone such workshop</li> <li>• Fence markets in the ward especially Ensoko- trading center.</li> <li>• Construction of more markets since none has been considered in the area</li> <li>• Construction of more toilets in market centers</li> <li>• Construction of shoe shining sheds especially at Manga, Isoge, and Ensoko</li> </ul>	
	Gender and social protection	Sports Social protection	<ul style="list-style-type: none"> <li>• Construction of a stadium at Ensoko play ground</li> <li>• Financially empower Women and Youths to start small income generation businesses like car wash</li> <li>• Construction of rescue centres for Gender Based Violence (GBV).</li> <li>• Empower more People Living With Disability (PLWDs)</li> <li>• Construction of a public Library at Bweri and at Rianyameino</li> <li>• Construction of a social hall at Bweri</li> <li>• -County Government to provide sports equipment to promote sports activities for youths in the area</li> </ul>	As per the order
	Environment and climate change	Environment Climate change	<ul style="list-style-type: none"> <li>• -Called for frequent collection of solid waste</li> <li>• -Asked County Government to prioritize programs on climate change especially conservation of water catchment areas.</li> </ul>	As per the order

		Water Energy	<ul style="list-style-type: none"> <li>-Drilling of boreholes, protection of springs in the Ward</li> <li>-Solar street lighting to be enhanced in the Ward</li> <li>-Installation of high mast street lighting to be given first priority to reduce insecurity and as a result enhance 24 hour economy</li> </ul>	
	Agriculture	Agriculture  Fisheries Livestock	<ul style="list-style-type: none"> <li>-Promotion of avocado farming and provision of the market for the crop</li> <li>-County Government to ensure farmers were given subsidized fertilizer to increase crop yields</li> <li>-Restock Riamarisera dam with fish fingerings</li> <li>-Installation of fish cooling plant in the Ward</li> <li>-Training of more farmers on dairy farming</li> <li>Improvement of animal husbandry to produce more milk</li> </ul>	As per the Order
	Roads	Roads	<ul style="list-style-type: none"> <li>Manga police station – Ensoko- Kineni road</li> <li>Rianyona- Bweri road.</li> <li>Manga Makutano – Riamogambi road</li> <li>Mayenga – Mageeto road</li> <li>Riang’ombe – Moturumesi road.</li> <li>Etangi – Nyansakia road</li> </ul>	As per the order

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

	Roads		<ul style="list-style-type: none"> <li>• Construction of bridges and drainage system at Nyageita-Riamanyara Kerema</li> <li>• Eronge- Nyanchoka H. Centre</li> <li>• Kiabonyoru- Ndurumo-Menyenya-Kerema</li> <li>• Nyaware-Omonono-Nyabara ibere</li> <li>• Gucha-Egentubi-Nyaramba</li> <li>• Biego-Changamuka-Kiongongi</li> </ul>	
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Ward	Sector	Programme	Proposed Priority/Interventions Project/Activity	Priority
Mekenene	Water	Bore holes Dams	<ul style="list-style-type: none"> <li>• Drill borehole at Mogusii and Mwongori Centre.</li> <li>• Construction of Ekige Dam, Rianyandoro Dam Riamakori Springs, Riakimaiti, Mogusii Factory</li> </ul>	As per the order
	Roads	Roads	<ul style="list-style-type: none"> <li>• Maintenance of Mwongori Junction-Mogusii Omote Junction, Mogusii Estate Junction,</li> <li>• Riamabuka Junction, construction of chepilat market backstreets</li> <li>• Construction of Mekenene –Mwongori –maziwa.</li> <li>• Maziwa-Mwongori SDA church road is in pathetic state and need face-lifting Riamaria-Rio Omwanza Road.</li> <li>• Mwongori Maziwa-St Gabriel Church</li> <li>• Rianyabwari-Riambaka Road.</li> </ul>	As per the order
	Agriculture	Livestock	<ul style="list-style-type: none"> <li>• Farmers to be properly trained to eventualities especially disease detection in their animals.</li> <li>• Veterinary officials, AI, Vaccination</li> </ul>	6

	Education	Ecde	<ul style="list-style-type: none"> <li>• Need enough class rooms, ECDE toilets paying facilities, enough teachers required ie in Borabu primary.</li> </ul>	5
		Public Primary schools	<ul style="list-style-type: none"> <li>• To have ECDE teachers and classes e.g. In Borabu Primary school and JSS</li> </ul>	
		Vocational Training	<ul style="list-style-type: none"> <li>• Mwongori Vocational Youth Polytechnic to be equipped with enough facilities and trainers</li> </ul>	
	Health	Health centres and dispensaries	<ul style="list-style-type: none"> <li>• Not enough drugs and medicines in almost all facilities.</li> <li>• Renovation of the said existing hospital/Kerumbe health center to be renovated construct staff houses and further construct modern washrooms.</li> </ul>	
	TRADE	Trade	<ul style="list-style-type: none"> <li>• Shoe shining shades, modern toilets, Rubbish dumping sites, One Market to be constructed at Mogusii, Boda Boda shade to be constructed at Chepilat,</li> </ul>	
	Lands.	Lands	<ul style="list-style-type: none"> <li>• Government land to be properly earmarked.</li> </ul>	
	Environment Energy/mineral resources	-Street lights.	<ul style="list-style-type: none"> <li>• Tap solar to lower power costs and improve on clean energy usage.</li> <li>• Proper gazzement of natural resources</li> <li>• Find a place as dump site</li> <li>• Built a sewage line.</li> </ul>	

Ward	Sector	Programme	Proposed Priority/Interventions/Project	Priority
<b>Rigoma</b>	Transport, public works and disaster management.	Roads and Infrastructure Services.	<ul style="list-style-type: none"> <li>• Construction of roads and bridges.</li> <li>• Rehabilitation and maintenance of roads.</li> <li>• Proposed Roads.</li> <li>✓ Rigoma-Igweru-Birongo</li> <li>✓ Riyabe-Omobamba</li> </ul>	As per the order

			✓ Nyankoba-Nyanchori-Riguma roads	
	Water, natural resources and environment.		<ul style="list-style-type: none"> <li>• Construction of borehole at Biticha.</li> <li>• Biticha spring need to be protected.</li> <li>• Maintenance of Riamirioba springs.</li> <li>• Maintenance of Rieteto springs.</li> <li>• Equipping, piping and distribution of Bocharia borehole water.</li> </ul>	As per the order
	Health and medical services	Medical Services.	<ul style="list-style-type: none"> <li>• Maintenance and repair at Rikenye dispensary.</li> <li>• Rigoma to be elevated to a health centre.</li> <li>• Provision of enough staff and drugs at Rigoma dispensary.</li> </ul>	As per the order
	Agriculture, livestock and fisheries.	Crops development services.	<ul style="list-style-type: none"> <li>• Adequate extension officers.</li> <li>• A.I services needed</li> <li>• Training of farmers on value additional.</li> </ul>	As per the order
	Education and vocational services.	ECDE	<ul style="list-style-type: none"> <li>• Additional of ECDE teachers at Biticha ECDE</li> </ul>	As per the order

Ward	Sector	Programme	Proposed Priority /Interventions Project/Activity	Priority
Kemera	Agriculture livestock crops and fisheries	Fisheries Developments	<ul style="list-style-type: none"> <li>• The members requested for a fish ponds.</li> <li>• They requested for mass cattle vaccination through media (Egesa and Minto FM).</li> <li>• Additional vaccination days.</li> </ul>	As per the order



	Education	1. Renovation 2. Construction ECDE centers	<ul style="list-style-type: none"> <li>• Moitunya primary</li> <li>• Bitundugusi Primary</li> <li>• Ekerubo DOK</li> <li>• Mokwerero Primary</li> <li>• Riombati primary to be operationalized</li> </ul>	As per the order
	Health	Maternity ward.	<ul style="list-style-type: none"> <li>• Nyakegogi maternity wards to be maintained.</li> <li>• Kiendege dispensary to be operationalized.</li> </ul>	As per the order
	Environment, water, mining and natural resources	Spring protection Gabbage collection Borehole	<ul style="list-style-type: none"> <li>• Mbanda spring to be fenced</li> <li>• Riaruka water spring to be maintained</li> <li>• They requested for garbage containers in markets and bodaboda shades.</li> <li>• Borehole to be drilled and water be distributed across the ward.</li> </ul>	As per the order

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

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

Ward	Sector	Programme	Proposed Priority /Interventions Project/Activity	Priority
Gesima	Department of land housing and urban development	Physical Planning	<ul style="list-style-type: none"> <li>• The ward should be surveyed and demarcated</li> </ul>	As per the order
		Urban Development and housing	<ul style="list-style-type: none"> <li>• Backstreets should be opened and maintained</li> <li>• Boda Boda sheds to be constructed within the ward</li> </ul>	
	Gender social protection and creation	Cultural promotion and development	<ul style="list-style-type: none"> <li>• Sensitizing the community on drugs and alcohol abuse.</li> <li>• At least Rehabilitation center to be constructed at the ward.</li> </ul>	
		Gender Social support and services.	<ul style="list-style-type: none"> <li>• Empower the society more especially people with special needs youths and women.</li> <li>• Financing Small scale traders and other groups.</li> </ul>	
	Water environment mining natural resources and energy.	Water Supply and management services.	<ul style="list-style-type: none"> <li>• Water Springs should be protected and rehabilitated.</li> <li>• Schools should be supplied with Tanks for Harvesting Rain water</li> <li>• Repair and maintain of street lights.</li> </ul>	
		Energy Mineral Resources services	<ul style="list-style-type: none"> <li>• Solar Powered street lights should be elected at the market Centres.</li> </ul>	

		Environment protection and management services.	<ul style="list-style-type: none"> <li>• Identification and fencing of land for dumping sites.</li> <li>• Security lights solar lights needs management and security.</li> </ul>	
		Climate Change services	<ul style="list-style-type: none"> <li>• Re-afforestation of hill tops</li> <li>• Sensitization of the causes effects and intervention of climate change adoption and mitigation measures</li> </ul>	
	Agriculture	Extension services	<ul style="list-style-type: none"> <li>• Hass avocado Promotion</li> <li>• Supply of poultry</li> <li>• Artificial Insemination Services</li> <li>• Extension officers to carry out Village visitations to Farmers</li> </ul> <p><b>In attendance</b></p> <ul style="list-style-type: none"> <li>• Local vegetable distribution</li> <li>• Pest and diseases rapid response team forms</li> <li>• Farmers trained on local vegetables value addition</li> <li>• Farmers trained on farm, soil and water conservation</li> <li>• Youth in agriculture trained.</li> <li>• Farmers trained on climate smart agriculture technologies</li> <li>• Beehive provision to farmers</li> <li>• Farmers to be trained on beehives.</li> </ul>	

	Transport and public works	Roads infrastructure services	<ul style="list-style-type: none"> <li>• Construction of Bridges</li> <li>• Roads Rehabilitated and Maintained</li> <li>• Construction of Fire Fighting Stations in ward level.</li> </ul>	
	Department of education	Vocational development and Training Services	<ul style="list-style-type: none"> <li>• Special needs education Centre to be Established</li> <li>• Construction of ECDE Centres</li> <li>• Trainees and Supervisors to be recruited</li> <li>• Training and learning Materials to be provided to VTC</li> <li>• Developing school feeding Programme policy</li> <li>• ECDE teachers to be recruited Permanent and pensionable</li> <li>• Provision of TVET Examination Centres</li> </ul>	
	Health	Promotive and Preventive services	<ul style="list-style-type: none"> <li>• Cancer Screening.</li> <li>• TB Control Interventions.</li> <li>• HIV control Interventions</li> <li>• Maternity Unit Operations</li> <li>• Construction of Burning Chambers &amp; Pit Latrines</li> </ul>	
		Health Products and Technology	<ul style="list-style-type: none"> <li>• Equipping of existing health facilities</li> <li>• Maintaining Health Equipment</li> </ul>	

	Trade	Co-operative promotion and marketing	<ul style="list-style-type: none"> <li>• Co-operative members training</li> </ul>	
		Trade development and Promotion	<ul style="list-style-type: none"> <li>• Market Fenced</li> <li>• Market Sheds to construction</li> <li>• Mama mboga sheds to be constructed</li> <li>• Construction of shoe shine sheds</li> <li>• Modern toilets to be constructed</li> <li>• Establishment elections of market committee.</li> <li>• Maintenance of market facilities.</li> </ul>	

Ward	Sector	Programme	Prioritized Projects	Priority
Magombo	Education and vocational training	ECDE	<ul style="list-style-type: none"> <li>• Nyambaria Pri,Riaranga Pri,Kenyamware Pri,Kenyerere Pri,Gekano Pri</li> <li>• Kenyerere pri,Mokomoni Pri,Nyambaria Pri Bogwendo Pri,Gekano Pri,Sirate Pri</li> </ul>	As per the order
	Roads	ROADS	<ul style="list-style-type: none"> <li>• Magombo market</li> <li>• Inani- Kegogi Road,Rigwero-Nyambaria Road,Makutano-Gucha Road</li> </ul>	

	Health	Health services	<ul style="list-style-type: none"> <li>• Magombo Dispensary</li> <li>• Magombo Dispensary</li> <li>• Magombo Dispensary, Bogwendo ,Sirate,Geke,Nyamwanga</li> </ul>	
	Trade	Markets	<ul style="list-style-type: none"> <li>• Magombo market and renovation of ablution blocks</li> <li>• Magombo market banana processing plant</li> </ul>	
	Lands	Lands	<ul style="list-style-type: none"> <li>• Magombo Market</li> <li>• Gekano sub-location</li> </ul>	
	Water	Water	<ul style="list-style-type: none"> <li>• Magombo market borehole</li> <li>• Kenyerere, Gekano, Kenyamware Nyamwanga,Roko,Riakirotu,Riaranga, Kenyerere</li> </ul>	
	Gender		<ul style="list-style-type: none"> <li>• Construction of social halls at Magombo market and Nyambaria</li> </ul>	

Ward	Sector	Programme	Proposed Interventions	Priority
Gachuba	Agriculture, Livestock and Fisheries	Agriculture	<ul style="list-style-type: none"> <li>• The following were proposed</li> <li>• Provision of fish feeds.</li> <li>• -The ward is too vast, reliance on one motorbike to traverse across the ward may be a challenge, needs for more agricultural extension staff and their support</li> </ul>	As per the order

			services are eminent.	
	Education and Vocational Training.	ECDE  VTC	<ul style="list-style-type: none"> <li>• Need to provide enough learning facilities in all ECDE across the ward.</li> <li>• Construction of ECDE class at Kenani primary school.</li> <li>• Need to construct a workshop at Kiangende VTC and equip it and provide enough staff.</li> <li>• Provision of high breed artificial insemination.</li> </ul>	
	Environment, Water, Energy and Mineral Resources.	Water	<ul style="list-style-type: none"> <li>• The following were proposed</li> <li>• Need to protect water catchment areas Riamuma watercatchment area.</li> <li>• Need to pipe Miriri water project.</li> </ul>	
	Health Services	Health services	<ul style="list-style-type: none"> <li>• Health facilities across the ward to be well equipped.</li> <li>• Upgrading of Girango dispensary to a health centre.</li> <li>• Adequate staffing across all health facilities.</li> </ul>	
	Lands, Housing, Physical, and Urban Development	Lands	<ul style="list-style-type: none"> <li>• Demarcation of all public lands</li> <li>• -Provision of solar lamps (10) within Girango market centre.</li> </ul>	

	Roads, Transport and Public Works	Roads	<ul style="list-style-type: none"> <li>• The following roads were proposed for opening, gravelling and murramming</li> <li>• -Road repairs to be conducted at Kiamoso- Girango Rd, Kebirichi-Miriri Road, Nyabigena -Miriri road.</li> <li>• -Need to open all backstreet roads.</li> </ul>	
	Trade	Markets	<ul style="list-style-type: none"> <li>• Need to construct toiles, fence and commission Girango and Moturemesi market.</li> <li>• -Proposed formation of cooperate societies</li> </ul>	

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

			<ul style="list-style-type: none"> <li>• training of youth in Agribusiness</li> </ul>	
		Fisheries development and promotion	<ul style="list-style-type: none"> <li>• Establishment of fish bonds</li> <li>• fingerlings issued to farmers</li> <li>• fish feeds issued to farmers</li> <li>• farm visits</li> </ul>	As per the order
		Livestock promotion and development	<ul style="list-style-type: none"> <li>• farmers trained on apiculture</li> <li>• procurement of bee hives</li> <li>• procurement and distribution of poultry</li> </ul>	As per the order
		Animal Health and Diseases and meat inspection services	<ul style="list-style-type: none"> <li>• Animal insemination should be made affordable.</li> <li>• vaccination of animals</li> <li>• county veterinary laboratory to be constructed</li> <li>• Construction of slaughter house at kiamokenye</li> </ul>	As per the order
		ASDP/KABDP/NAVCDP	<ul style="list-style-type: none"> <li>• cow milk VC developed</li> <li>• Dairy beneficiaries to be trained</li> </ul>	As per the order
	Lands Housing and urban development	Town management and Coordination	<ul style="list-style-type: none"> <li>• Opening and maintaining of back streets</li> <li>• construction of Boda Boda Shades</li> </ul>	As per the order

	Health services	Primary Healthcare	<ul style="list-style-type: none"> <li>• cancer Screening</li> <li>• maternal and Child support</li> <li>• Communication session for Adolescents</li> </ul>	As per the order
		Medical services	<ul style="list-style-type: none"> <li>• Equipping of existing health facilities.</li> <li>• Construction of Mortuary</li> <li>• Construction of proposed Riamwemenyo Society Cooperation</li> </ul>	As per the order
	Trade Industry Tourism and Cooperate Development	Trade development and promotion	<ul style="list-style-type: none"> <li>• Construction of proposed Riamwemenyo Society Cooperation</li> <li>• Modern market constructed.</li> <li>• Supply markets with water.</li> <li>• Construct Shoe shiner Sheds in market centres</li> <li>• Participation in local trade fairs and exhibitions.</li> </ul>	As per the order
		Tourism development	<ul style="list-style-type: none"> <li>• Identification of tourist attraction site</li> </ul>	
		Fair trade practices and consumer protection	<ul style="list-style-type: none"> <li>• Enforcement of Weight and measures regulations</li> <li>• Organizing traders/consumers trainings</li> </ul>	
	Gender, social Protection and Recreation	Cultural Promotion and development Gender	<ul style="list-style-type: none"> <li>• Construct of a rehabilitation centre</li> <li>• sensitization of youth on drug and alcohol Abuse</li> <li>• establishment of a cultural day</li> </ul>	

			<ul style="list-style-type: none"> <li>• sensitization on GBV and FGM</li> <li>• Empowerment of society special interest groups.</li> </ul>	
		Sports	<ul style="list-style-type: none"> <li>• Conducting of tournaments at county and sub-county levels</li> </ul>	
	Water, Environment, Mining, Natural Resources and Energy	Water supply and management services	<ul style="list-style-type: none"> <li>• Protection of existing water springs</li> <li>• drilling and equipping of boreholes</li> </ul>	As per the order
		Energy Mineral and resources services	<ul style="list-style-type: none"> <li>• Repair and maintenance of street lights.</li> <li>• Construction of solar powered street lights.</li> </ul>	As per the order
		Environmental protection and management services.	<ul style="list-style-type: none"> <li>• Identification and fencing of a land of dump site</li> <li>• Construction of temporal garbage holding site</li> <li>• Distribution of tree seedlings</li> <li>• Establishment of ward tree nurseries.</li> </ul>	As per the order
		Climate Change	<ul style="list-style-type: none"> <li>• Sensitization of the public on causes, effects and inventions of climate change adaptation and mitigation measures.</li> </ul>	As per the order
	Transport, public works and disaster management	Roads and infrastructure service	<ul style="list-style-type: none"> <li>• upgrading of county roads to bitumen standards</li> <li>• construction of bridges</li> <li>• rehabilitation and maintenance of roads</li> <li>• construction of foot bridge</li> </ul>	As per the order

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

Ward	Sector	Programme	Proposed Interventions	Priority
Magwagwa	Agriculture	Agricultural production and productivity	<ul style="list-style-type: none"> <li>• Supply of poultry structure and training on how to use them.</li> <li>• Supply of poltry feeds</li> <li>• farmers proposed for avocado factory in the area.</li> <li>• farmers requested for soil sampling and testing to enhance good production.</li> <li>• -establishment of milk coolers</li> </ul>	As per the order
	Lands housing physical planning	2. Use of public land.	<ul style="list-style-type: none"> <li>• Reclaim of public land.</li> </ul>	

	Transport roads, & public works	Road maintenance	<ul style="list-style-type: none"> <li>• Roads in Magwagwa to be maintained.</li> <li>• Upgrading of roads from murrum road to gravel standards.</li> <li>• Training of road safety.</li> <li>• Building of proper drainages.</li> </ul>	
	Education	<ol style="list-style-type: none"> <li>1. Vocational centers</li> <li>2. ECDE</li> <li>3. CBC</li> </ol>	<ul style="list-style-type: none"> <li>• Construction of vocational centers and upgrading the existing centers.</li> <li>• Construction of more ECDE training centers.</li> <li>• Equipping of existing ECDE centers.</li> <li>• ECDE teachers to be employed permanently.</li> <li>• Instructional support and play materials in ECDE centers.</li> <li>• Integration and provision of ICT gadgets in ECDE learning centers.</li> <li>• . Provision of CBC teaching and learning Materials.</li> </ul>	
	Environment, water, mining & mineral resources	Dams	<ul style="list-style-type: none"> <li>• Construction of water dams, springs and opening or blocked drainages.</li> <li>• Supply of water tanks in schools.</li> <li>• Construction of water treatment plants.</li> <li>• Purchase of 3in 1 litter bins.</li> <li>• Sensitization of climate change and mitigation.</li> <li>• Program training on environmental inspection and noise pollution control.</li> </ul>	
	Trade, tourism, industrialization and comparative development	<ol style="list-style-type: none"> <li>1. Markets</li> <li>2. Cooperative Society</li> <li>3.</li> </ol>	<ul style="list-style-type: none"> <li>• Fencing of the market</li> <li>• Maintenance of the market stalls.</li> <li>• Construction of modern toilets in the markets.</li> <li>• Training of farmers on the importance of tea and coffee society.</li> <li>• Formation of new societies and revival of the existing society.</li> </ul>	
	Health	1. Health facilities	<ul style="list-style-type: none"> <li>• Renovation of the existing health facilities.</li> </ul>	

			<ul style="list-style-type: none"> <li>• Equipping the facilities with medicine.</li> <li>• Provision of properly working medical equipment.</li> <li>• Sanitation of the facilities be observed.</li> <li>• Training the medical staff on infection prevention.</li> <li>• Construction of a mortuary</li> <li>• Maternity equipment to be available.</li> </ul>	
	Gender sports culture and social services	<ol style="list-style-type: none"> <li>1. Alcoholism</li> <li>2. Children rights</li> <li>3. Women empowerment</li> </ol>	<ul style="list-style-type: none"> <li>• Construction of rehabilitation centres.</li> <li>• Sensitization of drugs and alcohol abuse.</li> <li>• Construction of rescue centre</li> <li>• Mentorship and empowerment of women on entrepreneurship</li> <li>• Empowering women on financial skills.</li> </ul>	

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

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

Ward	Sector	Programme	Intervention	Priority
Bomwagamo	Agriculture, livestock and fisheries	Agriculture	<ul style="list-style-type: none"> <li>• Soil Sampling, proper soil sampling to enable the right crops and increase yields.</li> <li>• AI Insemination- there is no known officer in the area, create a day for insemination.</li> <li>• The need for an extension officer attached to Bomwagamo.</li> <li>• Youth trainings- on fish keeping, bees keeping, local vegetables.</li> </ul>	As per the order
	Education and vocational	Vocational Training	<ul style="list-style-type: none"> <li>• Equip Etono VTC with materials and trainers.</li> <li>• Equip Nyabweri VTC with materials and trainers.</li> </ul>	

	training		<ul style="list-style-type: none"> <li>• Construct a special Unit at Itibo Primary School</li> </ul>	
	Environment water, energy and mineral resources	Water  Energy	<ul style="list-style-type: none"> <li>• Water should be connected to the lower parts of Etono , kegogi and Nyamonuri</li> <li>• More water kiosks to be constructed in strategic points.</li> <li>• Lighting to be installed in strategic points within the locations.</li> </ul>	-
	Health	Health Services	<ul style="list-style-type: none"> <li>• Upgrade Etono dispensary to a health Center</li> <li>• Provide drugs in all hospitals especially NTRH</li> <li>• Construct a health center in Mabariri.</li> </ul>	-
	Lands , housing, physical and urban development	Lands  Urban development	<ul style="list-style-type: none"> <li>• Construct more bodaboda shades</li> <li>• Construct mama mboga shades</li> <li>• Governor’s Residence should be constructed at Mageri proposed</li> </ul>	-
	Roads, transport and public works	Roads	<ul style="list-style-type: none"> <li>• -Construct Mabariri- Ntana-Etono to Bombo Central</li> <li>• Open a new road from such as Gatundu – Onyamwembe- Kegogi, Kegogi- Nyambiri- Bondeka. Kioge- Eaka coffee factory, Boera - Rionano- Kegogi</li> <li>• Eronge-riosebe –kiabiraa road</li> </ul>	
	Gender, sports and culture	Sports  Social protection	<ul style="list-style-type: none"> <li>• Start sports tournaments</li> <li>• Support Itibo FC by constructing Itibo playing ground.</li> <li>• Construct a rescue center for all forms of Gender based Violence.</li> </ul>	-

	Trade	Markets	<ul style="list-style-type: none"> <li>Construct kioge market and giving it a market day</li> </ul>	-
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Ward	Sector	Programme	Priority Project	Priority
ITIBO	Transport, roads & public works	Roads	<ul style="list-style-type: none"> <li>Itibo Junction-Nyaigwa-Kiabonyoru</li> <li>Nyasore-Itibo Road</li> <li>Riakerandi-Riorini-Kietangwa-Kiabpnyoru</li> <li>Itibo-Isinta-Riakingoina</li> <li>Matwere-Getangw-Nyamoachani</li> <li>Itibo-Nursery-Ekerenyo Road</li> <li>Kapower- China Road</li> <li>Bonyunyu-Omoislamu Road</li> <li>Itibo-Kiangombe-Methodist Road</li> <li>Bridge- Rianyambichu</li> </ul>	As per the order
	Trade, industry, tourism & cooperatives	Markets	<ul style="list-style-type: none"> <li>Construction of Sheds At Itibo Market</li> <li>Purchase of Isinta Market Land</li> <li>Bonyunyu Market- Fencing, Toilets, Construction Of Sheds</li> <li>Banana Processing Plant</li> </ul>	

	Health	Health services	<ul style="list-style-type: none"> <li>• upgrade Ekerubo Gietai Level 4</li> <li>• construction of Kenyoro Hospital</li> <li>• Itibo Hospital Needs More Staff</li> <li>• Nyabonge Dispensary Egetare to be constructed a staff house</li> </ul>	
	Lands	Lands	<ul style="list-style-type: none"> <li>• Itibo Society</li> <li>• Construct Offices At Itibo And Story Building At Itibo</li> </ul>	
	Education	ECDE	<ul style="list-style-type: none"> <li>• Construction of ecde centers at:nyamwachani, getangwa,iteresi ,nyagokiani and ekinda</li> </ul>	
	Agriculture	Agriculture	<ul style="list-style-type: none"> <li>• Artificial insemination services</li> <li>• Chicken and bee keeping</li> <li>• Extension officers</li> </ul>	
	Environment , water and climate change	Water	<ul style="list-style-type: none"> <li>• Protection of the following springs</li> <li>- Nyasore</li> <li>• Bonyunyu</li> <li>• Iteresi</li> <li>• Itibo</li> <li>• Getangwa/Riotiria</li> </ul>	

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

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

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

Ward	Sector	Programme	Intervention	Priority
<b>Township</b>	Health	Health services	<ul style="list-style-type: none"> <li>Construction and completion of Nyangoso health center</li> <li>Upgrade Bombangi health center and give it staff</li> </ul>	As ordered
	Trade	Markets	<ul style="list-style-type: none"> <li>Completion and fencing of Nyabite market</li> <li>Construction of modern kiosks</li> <li>Construction of shoe shines shades within the town</li> </ul>	
	Environment	Water	<ul style="list-style-type: none"> <li>Drill borehole at Nyangoso 1</li> <li>Drill borehole at Geseneno</li> <li>Protect the following springs : Riagesicho, Tente,</li> </ul>	

			Bomondo, Bundo	
	Roads	Roads	Graveling and murraming of: <ul style="list-style-type: none"> <li>• Borabu dispensary –Pasipo residence-former governor residence-Omorema –Dubai</li> <li>• Hillside-Omokua-Bundo primary</li> <li>• Bwondigo-Riachieta-Onyanumba junction</li> <li>• Gesore firestation –Omaoga</li> <li>• Gesore primary-Omasongo</li> <li>• Geseneno junction –Nami secondary</li> </ul>	
	Agriculture	Agriculture	<ul style="list-style-type: none"> <li>• Supply of poultry to farmers</li> <li>• Provision of subsidized fertilizers at near collection points</li> </ul>	
	Sports	Sports	<ul style="list-style-type: none"> <li>• Provision of playing kits to football club within township ward</li> </ul>	
	Education	CDE  VTC	<ul style="list-style-type: none"> <li>• Construction of ECDE classes at :           <ul style="list-style-type: none"> <li>• Nyamira primary</li> <li>• Bomondo</li> <li>• Bundo</li> </ul> </li> <li>• Equip bundo and Bomondo VTC</li> </ul>	

Ward	Sector	Programme	Intervention	Priority
Bonyamatuta	Education and vocational Training	VTC ECDE	<ul style="list-style-type: none"> <li>• To add classroom at Nyainogu VTC</li> <li>• Construction of ECDE class at Bosose, Kebirigo and Ekenyoro</li> </ul>	As per the order

	Roads	Roads	<ul style="list-style-type: none"> <li>• Bundo-Miging-Kabatia –Eronge</li> <li>• Nyakeore primary-RirumiKenyerere-Nyainogu</li> <li>• Bosose –Nyamokeri</li> <li>• Omosongo-Marigwa</li> </ul>	
	Health	Health services	<ul style="list-style-type: none"> <li>• Construction of a twin inpatient block at Kenyerere</li> <li>• Completion of Riakinaro staff house</li> <li>• Construction of toilet at Riakinaro Construction of staff house at Nyakekore Construction of Nyamwutureko health center Construction of new dispensary at Nyamonyo</li> </ul>	
	Trade	Market	<ul style="list-style-type: none"> <li>• Upgrade and increase space for Kebirigo cattle market</li> </ul>	
	Lands	Lands	<ul style="list-style-type: none"> <li>• Demarcation of all public lands</li> </ul>	
	Environment water and climate change	Water	<ul style="list-style-type: none"> <li>• Drill borehole at Nyamwutureko, Ramba and NyabisimbaSpring protection at: Igena,Riamarigwa,Riayora,Rianyachongi,Riauka and Rianyamongo</li> </ul>	
	Social services	Gender	<ul style="list-style-type: none"> <li>• Construct a social hall at Kebirigo chiefs camp</li> </ul>	
	Agriculture	Agriculture	<ul style="list-style-type: none"> <li>• Improve dairy farming through AI services</li> <li>• Increase extension service officersIntroduce bee-keeping</li> </ul>	

Ward	Sector	Programme	Intervention	Priority
Nyamaiya	Health	Medical services	<ul style="list-style-type: none"> <li>• New dispensary at Miruka market</li> <li>• Fencing and opening of Nyaigesa Dispensary</li> </ul>	As tabulated

			<ul style="list-style-type: none"> <li>• Elevation of Nyansangio dispensary to Healthy center</li> <li>• Building of Nyansabakwa staff house, Lab, Wards and maternity wing</li> <li>• Nyamaiya Health center to be promoted to a level 4 hospital</li> </ul>	
	Education and vocational training	ECDE  VTC	<ul style="list-style-type: none"> <li>• ECDE classes to be built in – Rateti, Bugo,Chikwoyo,Nyaigesa,Bonyaiguba</li> <li>• Training and learning materials for ECDE learners</li> <li>• Feeding program for ECDE centers</li> <li>• Adequate tutors for all the VTCs in the ward</li> <li>• Operationalization of Mang’ong’o vocational training</li> <li>• Nyaigesa VTC- Maintenance of machines</li> <li>• Payment of tutors in time</li> <li>• More courses for trainers</li> </ul>	As tabulated
	Roads and transport	Roads	<p><b>Maintenance of;</b></p> <ul style="list-style-type: none"> <li>✓ Miruka-Nyandoche Ibere- Getari road</li> <li>✓ Rangenyo – Kona S Road</li> <li>✓ Mang’ong’o – Massa – Serembe- Bugo Road</li> <li>✓ Kemasare – Bondeka road</li> <li>✓ Kemasare – Nyamaiya road</li> </ul> <p><b>Opening of;</b></p> <ul style="list-style-type: none"> <li>✓ Nyaigesa – Ebate</li> <li>✓ Bugo- Matierio road</li> <li>✓ Motobo – Matierio Road</li> <li>✓ Nyandoche Ibere P.A.G – Nyasore market Road –</li> <li>✓ Foot Bridge;Charachani – Ogango bridge</li> </ul>	As tabulated
	Trade and tourism	Markets  Tourism	<ul style="list-style-type: none"> <li>• Fencing and completion of Nyamaiya Market, stalls and drainage system within the market</li> <li>• market security safeguard the properties</li> <li>• Keera water falls to be protected and recognized as a tourism attraction site</li> </ul>	As tabulated

	Environment ,water and natural resources	Streetlights  Environment  Water	<ul style="list-style-type: none"> <li>• High mast light at Miruka ,</li> <li>• Extension of street lights from Egesieri – Nyamaiya , From Nyamaiya – Miruka</li> <li>• Solar powered and power streetlights within the municipality areas to enhance long business hours for traders</li> <li>• Collection of garbage in time from the market centers</li> <li>• Provision of water in Miruka market</li> <li>• Supply of water to the residents by gravity from Kemasare and utilization of water that is already in the pipes to the residents</li> <li>• Drilling of borehole in Miruka , Nyamaiya markets</li> <li>• Nyansangio water Spring to be rehabilitated</li> </ul>	As tabulated
	Agriculture		<ul style="list-style-type: none"> <li>• Soil testing to be first tracked</li> <li>• More veterinary officers offering A.I to be employed over 700 A.I service within the ward</li> <li>• County to provide extension services for farmers</li> <li>• Subsidized fertilizer and farm inputs</li> </ul>	As tabulated
	Sports	Sports	<ul style="list-style-type: none"> <li>• Completion of Nyamaiya stadium pavilion, play field</li> </ul>	As tabulated

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

**4 INTRODUCTION**

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

**3.1 OVERVIEW**

The resource allocation is based on the Kenya vision 2030, MTP IV, Budget Policy Statement 2024, County Integrated Development Plan 2023-2027, Departmental Strategic Plans 2023-2027 and Annual Development Plan 2024/2025). The medium term priorities were identified through the Sector Working Groups(SWGs) reports 2024 and the County public sector hearings held on 15<sup>th</sup> to 16<sup>th</sup> February 2024 at the at the ward levels.

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

During scrutiny of F/Y 2024/25 budget proposals, more effective use of resources will be sought across spending units and any identified savings will be re-directed to deserving priority expenditures.

### 3.2 SECTOR PROGRAMME PRIORITY INTERVENTIONS

#### 1) DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

Programme Name: Crop, Agribusiness and land management									
Objective: Improve food security and eradicate poverty in the county									
Outcome: Improved food production and farming practices									
Sub Programme	Key Output	Key	Linkages to SDG	Planned Targets YR 1				Planned Targets and Indicative Budget	
		Performance Indicators	Targets*	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 1 Total	
								Target	Cost (M)
	Farmers Provided subsidized inputs	Number of Farmers provided with subsidized inputs	SDG2.3		2,000	4,000	2,000	8,000	24
Agricultural training services	Agric finance Act operationalized	No. of Agriculture finance Acts operationalized			1	1		1	4.5
	Agro dealers trained on Input handling & storage	Number of Agro dealers trained	SDG2.3		12	13		25	0.08
	Surveillance visits to Agri stores for conformity checks	No. of surveillance visits done			2	2		4	0.06
	Farmers trained on soil fertility improvement technologies	No. of farmers trained on soil fertility improvement technologies	SDG.1		2,250	2,250		4,500	9.9
	Soil sampling and testing kits procured	No. of rapid Infra-red soil testing kits procured	SDG2.3		3	3		5	5
	Officers trained on use of pH test kit	No. of officers trained			13	13		25	0.1
	Farmers trained on farm soil & water conservation structures	No. of farmers trained on soil and water conservation, farm laying	SDG2.6		1,500	1,500		3,000	4.4
		Number of women trained	SDG2.3		250	250		500	0

	County Incubation Center Established				phase 1	-		Phase 1	3
	Existing Value addition & Agro processing centres supported(Banana, Local vegetable, Sweet potato)	No. of value addition centres supported.			1	1		2	2
	Farmers trained of value addition	No. of farmers trained			1,500	1,500		3,000	2.5
	Officers capacity built on latest agro processing & value addition techniques	No. of extension officers trained			15	15		30	0.5
	Support establishment of micro irrigation schemes	No. of micro-irrigation schemes established and operationalized			1	1		1	3.5
	Farmers trained on Water harvesting technologies	No. of farmers trained & adopting the technologies	SDG1		750	750		1,500	1.5
	Dams Re-habilitated to support micro irrigation	No. of dams re-habilitated				1		1	1
	Pest & disease surveillance mechanisms enhanced	No. of pest and disease surveillances systems established & equipped.				1		1	0.5
	Plant clinics Established in every Sub County	No. of plant clinics established & equipped			2	3		5	1.2
	Farmers trained on Integrated Pest and Disease management (IPM)	No. of farmers trained on IPM	SDG1		2,000	2,000		4,000	4
	Officers trained on Integrated pest & disease management	No. of officers trained on IPM	SDG1		15	15		30	0.75
	Pest and diseases rapid response teams Formed.	No. of pest and disease surveillance teams formed & operational	SDG1		1	-		1	0.5
	Extension staff employed	No. of extension staff employed		-	20	-	-	20	10.9

	Extension staff skill & competence developed	No of extension staff skills & competencies improved			10	10		20	0.4
	Motor vehicle/ motor cycles serviced & maintained	No. of motor cycles/Motor vehicles serviced/maintained			14	14		27	1
	Explore PPP in extension	No of PPP formed & operationalized			2	2		4	0.6
	Technologies & innovations promoted	No. of technologies and innovations developed and disseminated to farmers			4	4		8	0.75
	Cash crops revitalized	No. of coffee seedlings distributed			5,000	5,000		10,000	0.7
		No. of farmers reached with extension messages on coffee			1,000	1,000		2,000	1.2
	Improve coffee value addition & marketing	No. of coffee milling machines procured, installed & operational			phase 1			Phase 1	4
		No. of Pyrethrum seedlings distributed	SDG3		5,000	5,000		10,000	0.7
	Increased access to pyrethrum planting materials	No. of Pyrethrum nurseries established	SDG3		4	4		8	0.5
		No. of pyrethrum farmers reached with extension messages on coffee			1,000	1,000		2,000	1.2
Nutrition sensitive Agriculture (NSA)	Improve diverse food production and increased consumption of safe and nutrient dense diverse foods	No. of innovations and technologies on kitchen gardening promoted	SDG2, Kenya Constitution 2010 - Article 43, FNSP2012		3	3		6	1

		No. of farmer trained on Nutrition sensitive agriculture	SDG2, FNS 2012		600	600		1,200	1.2
	Climate smart Agriculture technologies disseminated	No. of famers trained on climate smart Agriculture technologies			2,500	2,500		5,000	3
	Youth in agriculture promoted	No. of youth in agriculture trained			250	250		500	0.3
		No, of 4K clubs, young Farmers' clubs established			30	30		60	0.25
	County Agricultural training centre established & equipped	No. of Agricultural Training Centre established & equipped			1	0	0	Phase 1	10
	Biotechnology Lab established	No. of Biotechnology labs established & equipped	SDG		1	0	0	1	4
Post harvest management & marketing	Secure and equip cold storage rooms at Sironga Industrial Park	No. of cold storage rooms secured and equipped			1	0	0	1	400
	Improved policy frame in the agriculture sector	No. of policies developed			2	2		4	0.8
Improved access to sustainable markets	Agricultural produce aggregated and & marketed	No. of produce aggregation centres established & equipped			1	0	0	5	2.5
		No. of farmers trained on group marketing			1,250	1,250		2,500	1.5
	Access to export markets enhanced	No. of farmers trained on export market requirements & standards			100	100		200	0.5
		No. of 'Nyamira County branded' products sold			1	0	0	3	0.6
	Marketing exhibitions & trade fairs attended	No. of marketing exhibitions & trade			2	2		4	0.5

		fairs participated							
	Marketing policy & regulation developed	No. of policies & regulations on marketing of Nyamira products developed			1	-	-	1	0.5
National Agricultural Value Chain Development Project(NAVCDP)	Market participation and value addition of targeted farmers increased	Number of farmer trained			2,500	2,500		5,000	200
Kenya Agricultural Business Development Programme	Ensured sustainable food and nutrition security	Number of farmer trained			500	500		1,000	20
TOTAL					4,357	4,355	1	8719	737.59
Programme Name: Fisheries Development and management									
Objective: Improved Fisheries productivity, safe products and marketing									
Outcome: Improved livelihoods and increased incomes									
Sub Programme	Key Output	Key Performance Indicators	Linkages to sdgs Targets	Planned Targets YR 1				Planned Targets and Indicative Budget	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 1	
								Target	Cost(M*)
Aquaculture development	Increased fish populations in ponds	Number of fingerlings stocked in fish ponds	SDG 2		250,000	250,000		500,000.00	5
Aquaculture extension Services	Fish productivity and improved livelihoods increased	National Aquaculture policy, National Aquaculture strategy and laws domesticated	1.b		1	1		1	20
	Farmers aquaculture field schools established	2.a	1		1,000	1,000		2,000.00	3
	Modern fish hatchery	Number of modern hatcheries established	SDG 2		1	1		1	100
	Adoption of modern technologies, innovations and management practices	Number of fish farmers adopting technologies, innovations and management practices	SDG 1		250	250		500	5

	Food and nutrition security	Eat more fish campaigns	SDG 2		25	25		50	5
Climate smart holding units installation( industrial park)	climate smart Aquaculture holding units constructed	Number of units constructed	2.a		5	5		10	3
		Number of training of beneficiaries conducted	2.a		5	5		10	2
Fish Inspection safety and quality assurance	Product safety and quality assurance at all stages of the Value chain enhanced	Number of fish market patrols conducted	SDG 2		50	50		100	1
		Number of routine and product inspections	2.c		10	10		20	2
	Hygienic handling and display enhanced	Number of fish monger sensitizations	2.c		20	20		40	3
	Value addition and marketing of fish and products	Number of stakeholder forums conducted	SDG 2		5	5		10	1
Inland and Riverine Fisheries	Surveying and fencing of all the public dams	Number of dams surveyed and fenced	SDG 2		2	2		4	10
	Baseline line survey of number of fisherfolk undertaken	Number of fisherfolk and catch effort established	15.a		10	10		20	3
	Sub Catchment eco system and dam management	Number of catchment management committees formed	15.a		3	3		5	5
	Artisanal riverine fisheries supported	Number of fisherfolk supported with fishing gears and capacity building	15.a		5	5		10	7
	Reduced fish post-harvest losses	Number of cold chain storage facilities	SDG1		1	1		1	25
	Increased fish populations in dams	Number of fingerlings stocked in dams	SDG 2		100,000	100,000		200,000.00	2
	Promote Co management of fisheries resources	Number of Dam management units trained	SDG 2		3	3		5	0.5

TOTAL					-	-			202.5
Programme Name: Livestock Extension and Advisory Services									
Objective: To increase organizational, technical and enterprise capacity of farmers, groups and cooperatives to manage livestock enterprises									
Outcome: Enhanced organizational, technical capacity and enterprise skills of farmers, groups and cooperatives									
Sub	Key Output	Key	Linkages to SDG	Planned Targets YR 1				Planned Targets and Indicative Budget (KSh. M)	
Programme		Performance Indicators	Targets*	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Cost
Disruptive Technologies, Extension and Advisory Services	E-extension Programmes	No of e-extension programmes	SDG1; SDG2	1	1	1		3	10
	Farmers trained on appropriate modern TIMPs	No of farmers trained	SDG1; SDG2		3,000	3,000		6,000	12
		Increased adoption of TIMPs	SDG1; SDG2	2	3	5		10	20
		Number of TIMPs Trained	SDG1; SDG2		10	10		20	5
	Extension SPs	No of Private SPs recruited	SDG7		2	3		5	10
		No of Public SP recruited	SDG7		20	20		40	5
TOTAL					-	-			62
Programme Name: Livestock Production and Marketing Services									
Objective: To increase livestock productivity, safety and high quality of livestock products									
Outcome: Smallholder livestock farming productivity and supply of quality products enhanced and consumption at household level increased									
Sub	Key Output		Linkages to SDG	Planned Targets YR 1				Planned Targets and Indicative Budget (KSh. M)	
Programme		Performance Indicators		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Cost
Livestock Production Services	Production of Milk, Honey, Eggs, Meat, Feeds enhanced	Increase in livestock production in Tonnes	SDG1; SDG2; SDG3		10	10		20	10
	Livestock Productivity	No of farmers reporting	SDG1;		500	500		1,000	10

		increased productivity	SDG2; SDG3						
		Percentage Increase in Productivity	SDG1; SDG2; SDG3		40	30	30	10	2
	Animal genetic resources/ germplasm distributed	Number of animal genetic resources/ germplasm distributed	SDG1; SDG2; SDG3		10,000	10,000		20,000	10
	Livestock Profitability	No of farmers trained in entrepreneurship and reporting increased profitability	SDG1; SDG2; SDG8		500	500		1,000	10
		Percentage Increase in Profitability	SDG1; SDG2; SDG8	0	30	30	40	10	5
	Environment and climate change adaptation and resilience	No of dairy and poultry farms climate proofed	SDG13		150	150		300	5
		No of water harvesting equipment installed	SDG13		500	500		1000	5
		No of energy saving devices installed	SDG7		500	500		1000	5
		Tonnes of crop residues utilized	SDG11		50	50		100	4
		Tonnes of livestock wastes utilized	SDG11		50	50		100	4
	Household Nutrition and Consumption	Percentage Increase in Farmers Households taking eggs, meat, honey	SDG3	0	30	30	40	10	5
		Reduction in malnutrition and stunted growth	SDG3		-	1		1	5
Livestock Nutrition Services	Establishment and utilization of leguminous feeds	Acres of leguminous plants	SDG1;		500	500		1,000	10
		Number of farmers utilizing leguminous feeds	SDG1;	300	200	400	100	1,000	1

	High yielding and Disease free/ resistant seed varieties	Tonnes of High yielding and Disease free/ resistant seed varieties	SDG1;		1	1		2	2
	Feed Resources Conservation and Storage	Number of farmers conserving feeds	SDG1;		500	500		1,000	1
		Tonnes of Feeds conserved	SDG1;		50	50		100	1
	Establish smallholder feed processing industries	Number of smallholder feed processing industries	SDG1;		3	3		5	2
Artificial Insemination Service	Cows inseminated	No of cows inseminated	SDG1;		5,000	5,000		10,000	10
	Female calves born	No of female calves born	SDG1;		3,500	3,500		7000	3
	Revenue Collected	% Revenue Collected from Inseminations	SDG8		40	40	20	5	1
Animal Health and Welfare Management Services	Vaccines distributed	Doses of Vaccines distributed	SDG1;		25,000	25,000		50,000	2.5
	Farms with proper biosecurity measures	Number of Farms with proper bio-security measures	SDG1;		500	500		1,000	1
	Farmer undertaking regular treatment and spraying/dipping	Number of Farmers undertaking regular treatment and spraying/dipping	SDG1;		500	500		1,000	1
County Veterinary Laboratory	County Veterinary Laboratory constructed	Number of County Veterinary Laboratory constructed			1	1		1	20
Slaughter house constructed at Masaba North	Slaughter house constructed	Number of Slaughter house constructed			1	1		1	20
County Tannery	County Tannery constructed	Number of County Tannery constructed			1	1		1	30
TOTAL					-	-			185.5
Programme Name: Livestock Marketing, Value Addition, Safety and Post-Production Management									
Objective: To increase livestock marketing, value addition, improve safety and reduce post production losses.									
Outcome: Expanded and improved utilization of collection, marketing processing infrastructure, reduced post production losses and improved safety of livestock products									

Sub	Key Output	Key Performance Indicators	Linkages to SDG	Planned Targets YR 1				Planned Targets and Indicative Budget (KSh. M)	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Cost
Programme			Targets*						
Marketing, Value Addition, Safety and Post-Production Management	Collective action	Percentage Increase in farmers marketing collectively	SDG10	20	30	30	20	15	10
	Milk collection and value addition	No. of milk value added product produced	SDG 10		3	3		6	10
	Poultry products value addition	No. of poultry products value added	SDG 10		2	2		4	5
	Collection/ Aggregation and value addition	Number of aggregation centres established	SDG1;		10	10		20	40
		Number of processing units/centres established	SDG1;		5	5		10	20
		Number of transport facilities distributed and utilized	SDG2;		1	1		2	10
		Tonnes of livestock produce aggregated and value added	SDG1;'		100	100		200	20
		No of certificates of quality and standardization distributed	SDG1;		5	5		10	10
	Livestock Insurance, Financing and Investment Services	No farmers taking up insurance and investment products	SDG1;		50	50		100	1
		No of farmers linked to insurance and finance SPs	SDG1;		500	500		1,000	1
		No of SPs Linked to farmers	SDG1;		3	3		5	1
		No of Agricultural fund offices and staff established	SDG1;		2	2		4	1
		No of Agricultural Fund Policies Finalized	SDG1;		1	1		1	1

	Safety of livestock products	Tonnes of meat inspected	SDG1;		25	25		50	5
Meat Inspection and Safety Services		%Revenue collected from Meat Inspection fees	SDG7	30	30	30	10	5	1
TOTAL					-	-			136
Programme Name: Coordination and Management of Livestock Policies and Programmes									
Objective: To improve policy, programme and project coordination and management									
Sub		Performance Indicators	Targets*	Quarter 1			Quarter 2	Quarter 3	
Programme							Target		
	Implementation frameworks developed	No of programme documents developed	SDG17		2	2	3	Cost	
Management and coordination of Projects and Programmes		No of programme documents utilized	SDG8		2	2	3	2	
		No of functional committees established	SDG7		10	10	20	-	
	participatory monitoring and evaluation of extension services Strengthened	No of beneficiaries involved in PME	SDG8		500	500	1,000	2	
		No of PME sessions undertaken	SDG8		10	10	20	1	
		No of programme review workshops undertaken	SDG7		2	2	4	2	
	collabotation with other stakeholders in implementation of programmes promoted	PPP established	SDG8		1	-	1	2	
		Collaborations and partnerships with other stakeholders	SDG8		2	2	4	1	
								11	

Programme Name: Cooperative Promotion and Marketing
Objective: Ensure vibrant cooperative societies

Outcome: Saving, investment and marketing among members								
Sub	Key Output	Key					Planned Targets and Indicative Budget (KSh. M)	
Programme		Performance Indicators	Planned Targets YR 1				Year 1	
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Cost
1.Cooperative Governance	Cooperative management committee trained	Number of management committee trained	63	63	125		250	1,000,000
	Management committee Exchange visits done	Number of exchange visits done by the committee	1	1	1		3	2,400,000
	Board meetings held	Number of Board meetings held	15	15	30		60	360,000
	Consultative/collaborative meetings held	Number of consultative meetings held	1	1	2		3	100,000
	Cooperative Statutory audits done	Number of audit years done	6	6	13		25	250,000
	Cooperative Society inspections done	Number of cooperative inspections done	3	3	5		10	500,000
	Co-operative members training done	Number of cooperative members training done	50	50	100		200	400,000
	Ushirika day Celebration done	Number of ushirika day celebration held	0	0	1		1	600,000
	Members Exchange visitsdone	Number of members exchange visits done	13	13	25		50	150,000
	Bookkeeping centers established	Number of bookkeeping Centers established	0	0	1		1	100,000
	Arbitrations done	Number of arbitrations done	1	1	3		5	10,000
Sub	Key Output	Key					Planned Targets and Indicative Budget (KSh. M)	
Programme		Performance Indicators	Planned Targets YR 1				Year 1	
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Cost

2.Value Addition, and marketing.	Coffee-pulping machines purchased	Number of coffee pulping machine purchased	1	1	2	-	4	24m
	Generators /Solars supplied	Number of solar/Generator supplied	1	1	2	-	4	160,000
	Milk cooler established	Number of milk cooler supplied	1	1	1	-	2	2m
	Stores for resale established	Number of stores for resale established	0	0	1	-	1	5m
	Modern coffee stores established	Number of modern coffee store established	0	0	1		1	2m
	coffee milling plant	Number of milling plant purchased	0	0	1		1	5M
Sub	Key Output	Key						Planned Targets and Indicative Budget (KSh. M)
Programme		Performance Indicators	Planned Targets YR 1				Year 1	
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Cost
3.Capitalization and Investments	Cooperative revolving fund established	Amount of revolving fund allocated	0	0	1		1	100m
	Dormant societies revived	Number of dormant societies revived	3	2	5		10	500,000
	New societies Promoted(formed)	Number of new societies formed	3	3	4		10	100,000
	Model cooperative societies promoted	Number of model societies promoted	0	0	1		1	250,000

## 2) ENVIRONMENT, WATER, NATURAL RESOURCE AND CLIMATE CHANGE

Programme Name: Environment and Natural resources									
Objective: To ensure a clean and safe environment for all									
Outcome: Clean and safe environment									
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)					
				Q1	Q2	Q3	Q4	COST	
Noise pollution and control	Noise meters procured	Number of noise meters procured	SDG 15	5	5	5	5	10	
	Officers trained on use of noise meters	Number of officers trained	SDG 15	15	15	15	15	1.5	

Pollution and waste management services	Skip loader procured	Number of skip loaders	SDG 3,SDG 15	1	1	1		36
	Sips procured	Number of skips procured	SDG 3, SDG 15	5	5	5	5	10
	Garbage compactor procured	Number of compactors procured	SDG 3, SDG%	1		1		40
	Land for permanent land fill purchased	Number of landfills purchased	SDG 3, SDG 15	1				15
	Residents sensitized on waste segregation	Number of residents sensitized on waste segregation	SDG 3, SDG 15	375	375	375	375	6
	Cleaning tools procured	Number of cleaning materials procured	SDG 3, SDG 15	75	75	75	75	1.5
Environmental management	Environmental and Social Impact assessment (ESIA) reports done	Number of Environmental and Social Impact assessment (ESIA) reports done	SDG 3, 13, 14, 15	10	10	10		12
	Environmental Audits (EA) done	Number of Environmental Audits (EA) done	SDG 3, 13, 14, 15	5	5	5		3
	County Environmental Action plan(CEAP) reports done	Number of County Environmental Action plan(CEAP) reports done	SDG 3, 13, 14, 15	1				1
	State of Environment (SoE) reports done	Number of State of Environment (SoE) reports done	SDG 3, 13, 14, 15	1				1
Occupational Safety and Health Administration	Occupational Safety and Health Administration sensitizations created	Number of residents sensitized on Occupational Safety and Health Administration	SDG 15, SDG 3	125	125	125	125	2.5

PROGRAM NAME: MAINSTREAMING CLIMATE CHANGE MITIGATION AND ADAPTATION MEASURES									
OBJECTIVES: Promote green growth and circular economy activities, Provide Real-time and early warning climate information for advisory support for key economic sectors									
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)					
				Q1	Q2	Q3	Q4	Cost	
Training and sensitization on green growth and circular economy concepts	100% training of all county staff	%of training green growth and circular economy concepts	SDG 4&13	25%	25%	25%	25%	10	
	40% increase of households trained	Percentage of households trained		5%				14.8	
	40% increase in uptake of green goods procured	No. of green procurements of goods acquired	SDG13,15 ,14	5%					
Green financing	No of entrepreneurs accessed green financing	No of entrepreneurs accessed green financing	8,1,2,5 &13	25	25	25	25	30	
Climate smart agriculture	Increased no of farmers adopting climate smart agric	No. of farmers	8,1,2,5 &13	25	25	25	25	30	
Green buildings	Increased no. of constructed /renovation Green building in each	No. of green buildings	3,15,13,7, 11	1				10	

	sub county headquarters							
Circular economy on Solid Waste Management	Receptors/Bags for solid waste segregations	No. of receptors procured	SDG'sNo. 1, 2, 3,5,	20	20	20	20	16
	5 Garbage Trucks	Tonnes of waste collected	6,7,	1				
	21 acres of land for circular economy centres- one acre for each and one Nyamira municipality	No. of circular economy projects	8, 9,10,12,	1	1	1	2	25
	Establishment of 50 garbage collection Sub stations	Tonnes of waste collected from each station	13,14,15& 17.	2.5	2.5	2.5	2.5	50
1.Circular economy on effluent discharge management	Increased household uptake of renewable energy associated with effluent discharge	No of households adopting renewable energy.		25	25	25	25	7
2.Afforestation and reforestation programs	No. of acreage planted	No.seedlings planted		500	500	500	500	6
3.Rehabilitation of degraded landscapes	Number of sites rehabilitated	Number of acreage of land rehabilitated		5	5	5	5	20
Objective 2: Provide Real-time and early warning climate information for advisory support for key economic sectors								
Outcome: Number of Climate centre(s) and Weather stations.								
Establishment of the weather/ Climate Change Service Centre(s) and Weather Stations	Develop Web pages hosted on KMS website	No. of Web pages		1				0.01
	Develop Information Education Communication materials	No. of Education materials		1		1		3
	Acquire Forecaster Work Station to link with NMC Forecaster work station	No. of Forecaster Work Station		1				1
	Operational manned weather station	weather station established		1				45
	Installation of Automatic Weather Stations (AWSs), 1 per ward (schools)	No. of AWSs		1	1	1	2	30
	Acquire and Install Automatic rain gauges at least 2 per ward for 20 wards in Nyamira	No. of Automatic rain gauges		2	2	2	2	2.4
	Acquire and Install Weather radars receiver	No. of Weather radar receiver terminal		1				1
	Acquire and Install Satellite ground receivers	No. of Satellite Ground receiving						0
	Acquire and Install Database management system at the base	No. of Database management system						0

station								
Instrument Inspections and calibration cost	No. of Instruments Calibrated		2	2	3	3	0.2	
	No. of inspection trips		2	2	2	3	0.04	

Programme Name: Forestry								
Objective: Increase forest cover								
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M*)				
				Q1	Q2	Q3	Q4	Cost
Sensitisation on Transition Implementation Plan (TIPS) at various levels.	Document understood and adapted.	Number of meeting	1	2	2	2		10
Staff establishment in forestry directorate and their facilitation.	Foresters and forest guards employed.	Number of foresters and forest guards employed.	8	5	5	5	5	2
	Avail transport means.	Purchase motor vehicles and motor bikes	15					
Increase tree cover	Percentage tree cover.	Number of trees planted.	15					
Tree resource survey	Baseline data report.	Number of surveys.	15	1	1	1	1	4
Increase tree seedling production	Establish tree nursery	Established sub county tree nurseries.	15					
		Support to community/private tree nurseries.						
		Establish and support tree nurseries in learning institutions.						
		Development of urban forest (parks, arboretums ,town greening)						
Increased price for wood and non-wood products.	High value forest products realized.	Number of marketing association formed.	9	5		5		10
		Number of timber treatment plants established.	9	1				
		Number of efficient machineries introduced.	9	2	3	2	3	10
		Number of cottage industries established.	17					
		Establishment of ecotourism center.	8					

		Forest related enterprises e.g. apiculture (beekeeping) and aquaculture.	8	5	5	5		15
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Programme Name: Water supply and management service								
Objective: Increase accessibility to clean and safe water for domestic and industrial use from estimated 40 % to 60 % by year 2027 and to <0.5Km								
Outcome: Additional 22,000 Households (110,000 persons) having access to clean and safe water								
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M*)				
				Q1	Q2	Q3	Q4	Cost
Water supply	Major water supply scheme	Construction of 5 NO major water supply schemes	45	1				44
Water supply	Medium water supply scheme	Construction of 21 NO water supply schemes	45	1				15
	Borehole drilling and development	Drilling and development of 110 no. boreholes	73	5	5	5	5	6
	Development and protection of water springs	Development and protection of 400 NO water springs		100	100	100	100	2
	Di siltation of dams	Di siltation of 10 NO. Dams	0	1		1		8
	Construction of water pans	Construction of 4 NO water pans	0	1	1	1	1	5
	Construction Waste Water Treatment plants	Construction of 2 waste water treatment plant and sewerage systems	0	1		1		1,500
	.Water Users Associations	Formation of 120 WUAs	53	30	30	30	30	0.5
	Water users associations trainings	Training of 120 WUAs	53	30	30	30	30	0.3
Water management committees	Formation of 60 water management committees	53	15	15	15	15	0.1	

Programme Name: Irrigation, Drainage and Water Storage Development								
Objective: Increase area (Ha) under Irrigation, Drainage and Water Storage								
Outcome: Enhanced utilization of land through irrigation, drainage and water storage.								
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)				
				Q1	Q2	Q3	Q4	COST
General administration	Irrigation, drainage and water storage Policies and bills developed	No of policies developed	SDG	1				0.1
	Planning Services	No. of Monitoring and Evaluation reports	SDG	5	5	5	5	0.05
	Financial Services.	Annual Budget Prepared.	SDG	5				0.06
		Supplementary Budget prepared.			2	2	2	2

	Streamlined Procurement Services.	No. of weeks taken to procure supplies and services.	SDG	5	5	5	5	0.06
		Procurement Work-plan report	SDG	5	5	5	5	0.06
		Market Survey Reports.	SDG	5	5	5	5	0.06
Irrigation and Drainage Development	Operational Irrigation Schemes developed	No. of Irrigation schemes implemented	SDG1,2,3,	1				0
		No. of Micro-Irrigation Drip Kits Installed	SDG1,2,3,	8	8	8	8	0.72
		No. of Micro- Irrigation Projects rehabilitated (Greenhouses 250No.)	SDG1,2,3;	50	50	50	100	1.5
		Acres of Micro- irrigation area rehabilitated,	SDG1,2,3;	3	3	3		0.0144
		No. of Group Beneficiaries for micro-irrigation drip kits	SDG1,2,3;	8	8	8	8	0.18
	Technology Transferred	No. of irrigation farmers adopting modern irrigation technologies	SDG1,2,3;	600	600	600		0.7624
	Irrigation technologies promoted	No. of modern irrigation technologies adopted	SDG					0
Insert men & women trained rows	Irrigation farmers capacity built on irrigation and drainage development and management	No of irrigation farmers capacity built	SDG	600	600	600		0.7624
	Irrigation farmers trained on appropriate modern irrigation technologies	No. of Men trained	SDG2,3	150	150	150	150	0.304
		No. of women trained	SDG2,3	300	300	300	300	0.456
	Irrigation farmers Groups trained on appropriate modern irrigation technologies	No. of irrigation groups trained	SDG	10	10	10		0.5944
		No. of Men trained	SDG2.3	75	75	75		0.12
		No. of women trained	SDG2.3	200	200	200	200	0.36
Irrigation Water management and Capacity Building	Irrigation farmers trained on appropriate modern irrigation water management techniques	No. of men trained	S DG 1,2	150	150	150	150	0.246
		No. of women trained	SDG1,2,3;	450	450	450	450	0.72
	Irrigation farmers Groups trained on appropriate modern irrigation water management techniques	No. of irrigation groups trained	SDG	15	15	15	15	0.7616
		No. of Men trained	SDG1,2.	190	190	190	190	0.304
		No. of women trained	SDG1,2,3;	290	290	290	290	0.456

	Groups trained on technical knowhow and skills in Micro-irrigation systems	No. of groups trained	SDG	15	15	15	15	0.7616
		No. of Men trained	SDG1, 2.	190	190	190	190	0.304
		No. of women trained	SDG1,2,3;	290	290	290	290	0.456
	Irrigation groups trained on Institutional Strengthening and Capacity Built	No. of Irrigation groups trained	SDG	15	15	15	15	0.7616
		No. of Men trained	SDG1,2.	190	190	190	190	0.064
		No. of women trained	SDG1,2,3;	290	290	290	290	0.456
Wetlands Rehabilitation Conservation and Management	Wetland schemes developed	No of Wetland schemes implemented	SDG	2	2	2	2	0
	modern wetland management technologies adopted	No. of modern technologies adopted	SDG	0	0	0	0	0
	surface run-off water harvesting technologies adopted	No of technologies adopted	SDG	0	0	0	0	0
	Irrigation farmers adopting modern wetland management technologies	No. of irrigation farmers adopting	SDG	500	500	500	500	0
		No of surface run-off water harvesting technologies adopted in wetland areas	SDG	0	0	0	0	0
	Irrigation farmers' capacity built on wetland management and drainage infrastructure development	No of irrigation farmers' capacity built.	SDG	500	500	500	500	0.7816
		No. of Men trained	SDG1, 2.	200	200	200	200	0.312
		No. of women trained	SDG1,2,3;	293	293	293	293	0.4688
Water Harvesting and Storage	Water Storage infrastructure developed on-farm	No. of Water Storage Systems implemented	SDG 1,2, 3,5,13	3	3	3	3	0.72
	Surface water harvesting Projects rehabilitated,	No. of Projects rehabilitated,	SDG 1,2, 3,5,13	1	1	1	2	1.4
	In-situ Rainwater harvesting improved	No. of modern technologies adopted	SDG 1,2, 3,5,13	1	2	1	2	0.12
	Increased technical knowhow and skills on water harvesting and storage technologies	No of irrigation farmers capacity built.	SDG	100	100	100	100	0.14
		No. of Men trained	SDG1, 2.	40	40	40	40	0.064
		No. of women trained	SDG1,2,3;	60	60	60	60	0.096
	Increased adoption of modern land use patterns through water utilization efficiency	No of irrigation farmers adopting the technology	SDG ,2,3,	100	100	100	100	0.14
		No. of Men adopting	SDG1, 2.	40	40	40	40	0.064
		No. of women adopting	SDG1,2,3;	100	100	100	100	0.096
	Increased adoption of watershed management	No of WRUAs adopting watershed management	SDG	0	0	0	0	0
Scheme	Legal and sustainable IWUAs	No. of IWUAs legalized	SDG	1	1	1	2	0.35

Organization and Management	Enhanced community decision-making and management capacity	No. of irrigation farmers capacity built.	SDG	0	0	0	0	0
	Adoption of smallholder irrigation, drainage and water storage innovations by irrigation farmers	No. of irrigation farmers adopting innovations	SDG ,2,3,	100	100	100	100	0.14
Program monitoring plan	Participatory Monitoring and Evaluation	No. of progress reports- annual, quarterly, bi-annual,	SDG	1	1	1	2	0.35
				1	1	1	1	0.06
	institutional memory	No. of meetings	SDG	3	3	3	3	0.08
		for problem –solving held		0	0	0	0	0
	Improved future planning	No. of lessons learnt recorded and reformulated into future plans	SDG	1	1	1	1	0.06
		No. & schedules of M & E done	SDG	1	1	1	1	0.06
		No. of staff trained on M & E methodology	SDG	5	5	5	5	0.08
		No. of Hierarchy of project objectives developed	SDG	1	1	1	1	0.06
				0	0	0	0	0
		No. of M & E Operational and performance indicators developed	SDG	1	1	1	1	0.06
	No. of M & E Impact indicators developed	SDG	1	1	1	1	0.06	
	Effective PM & E, technical support, administrative and project management systems	No and type of M & E Sampling methods and Analysis.	SDG	0	0	0	0	0
	M & E Communication Strategy	No. of M & E products popularized and printed	SDG	0	0	0	0	0
		No. of media houses and media practitioners' capacity built on County GoK policy	SDG	0	0	0	0	0
No. of stakeholder meetings convened		SDG	0	0	0	0	0	
No. of M & E reports popularized and printed		SDG	0	0	0	0	0	

### 3) DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

PROGRAMME 1: GENERAL ADMINISTRATION AND POLICY PLANNING								
Objective 1: Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework								
Outcome: Increased access to services across the county								
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	planned targets				Total cost KSHs(m)
				Q1	Q2	Q3	Q4	
Sub-P 1: Policy and planning services.	trainings and capacity building sessions for staff and other Stakeholders held	No of trainings and capacity building sessions for staffs and other Stakeholders held		14	12	12	12	0.1m
	Bills, Policies and Plans prepared	No of Bills, Policies and Plans prepared		0	1	0	0	0.5m
	Strategic Plans prepared	No of Strategic Plans prepared		1	0	0	0	1.5m
	annual budgets prepared	No annual budgets, ADP, Procurement plans, work plans prepared		1	1	1	0	1m
	Meetings and Workshops held for staff members	No of Meetings and Workshops held for staff members		4	4	3	3	0.5m
Sub-P 2: General administration and support services	staff remunerated	No of staff remunerated		13	13	13	13	41m
	staff recruited	No of staff recruited		2	1	1	1	2.4m
	Operational offices	No. of operational offices.		1	1	0	0	2.5m
	motor vehicle: bus to be purchased	No. vehicle bus purchased		1	0	0	0	9m
	motor vehicle van to be purchased	No. of motor vehicle van		1	0	0	0	10m
	two double –cabin to be purchased	two double –cabin purchased		1	1	0	0	14m
PROGRAMME 2: CULTURAL DEVELOPMENT & PROMOTION								
Objective 1: Appreciation and promotion of cultural expression and heritage.								
Outcome: Improved appreciation of cultural expression and heritage								
Sub Programme	Key Output	Key Performance Indicators	Linkages to	Q1	Q2	Q3	Q4	Total cost(m)

			SDG					
Sub-P 1: Cultural Promotion and Heritage.	Cultural festivals held.	No. of Cultural festivals held.	1	1	1	1	0	1.5m
	cultural centres /social halls established in each sub county	Number cultural centres / social halls established in each sub county	1	1	0	0	0	10m
	botanical gardens established	No of botanical gardens established	11,13	1	0	0	0	0.5 m
	traditional caves identified and restored	Number of traditional caves identified and restored	1,15,16	1	0	0	0	0.5m
	artefacts collected and preserved	Number of artefacts collected and preserved	11,15.	25	25	25	25	0.5m
	Museums structures refurbished	Number of Museums structures refurbished	1,15,16	1	0	0	0	15m
	One Museum structure equipped	No of Museum structure equipped	1,15,16	0	0	0	0	-
	oral traditions documented	Number oral traditions documented	11,15	2	1	1	1	0.5m
	County choir/artists and troupes established	No of County choir/artists troupes established	1,16	2	2	1	1	1.5m
	cultural equipment purchased	No of cultural equipment purchased	1,15	3	3	2	2	5m
	Benchmarking	No. of benchmarking (museum/cultural centre)	15,16	1	1	0	0	1.5m
	Awards to festival/ film winners	No. of awards to festival / film winners.	1,16	0	0	0	0	1m
Sub-P 2: Reduction of alcohol and substance abuse	licensed outlets selling alcohol	Number of licensed outlets selling alcohol	1	138	138	137	137	3m
	Act reviewed	One Act reviewed	17,	1	0	0	0	5m
	staff re designation	5staff redesigned	10,1	2	1	1	1	1m
	One rehabilitation center established in the county.	No of rehabilitation center established in the county.	3,	1	0	0	0	10m
	One rehabilitation centre equipped	No of rehabilitation centres equipped	3	0	0	0	0	-
Sub-P 4: Promotion of reading culture.	persons accessing functional library services	Number of persons accessing functional library services	4,10	250	250	250	250	0.1m
	awareness campaigns done on the importance of continuous reading culture	No of awareness campaigns done on the importance of continuous reading culture	16,12	2	1	1	1	0.5m

	county wide	county wide						
	Libraries constructed	No. of libraries constructed	4,17	1	0	0	0	10 m
Sub-P 5: Control Betting, lotteries and gaming in the county.	persons participating in betting, lottery and gaming	No of persons participating in betting, lottery and gaming	1,3	1250	1250	1250	1250	0.2m
	licensed Betting, lotteries and gaming premises	Number of licensed Betting, lotteries and gaming premises	3,4	13	13	12	12	0.5m
Sub-P 6: Establish and operationalize film industry	Film production and studios produced and established	No. of film productions and studios produced and established.	1,5	0	0	0	0	0
	revenue generated	Amount of revenue generated	1,3	0	0	0	0	0
Programme Name: PROMOTION AND MANAGEMENT OF SPORTS								
Objective: To promote and develop sports talent								
Outcome: Improved and increased participation in sports								
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Q1	Q2	Q3	Q4	Total cost(m)
	Coaches, Referees and Sport Administrators trained	No of Coaches, Referees and Sport Administrators trained	3,4	13	13	12		0.5m
	sports equipment purchased	No of sports equipment purchased	3,9	7	7	6	6	5m
	benchmarking visits	No of benchmarking visits	9,4	1	1	0	0	0.5m
	sports disciplines/men and women rewarded	No of sports disciplines/men and women rewarded	1,5	125	125	125	125	5m
	Annual sports weeks/festivals held	No of annual sports weeks/festivals held	1,3,16	1	0	0	0	3m
	sports activities/tournaments held.	No of sports activities/tournaments held.	3,5	2	1	1	1	10m
Sub-P 2: Sports facilities development	youth talent centers established and equipped	No of youth talent centers established and equipped	9,1	1	0	0	0	0.5m
	talent academies constructed/rehabilitated	No of talent academies constructed/rehabilitated	3,17	1	0	0	0	2m
	Stadium developed	No of Stadium to be developed	3,1	1	1	0	0	35m
	Play fields developed	Number of Play fields to be developed for sports	3,11	1	1	0	0	5m

	High altitude training centres constructed	Number of high-altitude sports training centres constructed	9,3,1	1	0	0	0	20m
Programme Name: DIRECTORATE OF GENDER AND SOCIAL SERVICES								
Objective: Appreciate and promote gender equality								
Outcome: enhance gender equality								
	Girls and women empowerment and sensitization on gender equality	No of girls and women empowered	4,5,10	200	200	200	200	2m
	Girls sensitized on equal access to education opportunities	No of girls sensitized	4	125	125	125	125	2m
	Girls empowerment/ sensitization on issues of SGBV and early marriages	No of girls empowered	5	250	250	250	250	4m
	Develop gender policy	No of policies	5	1	0	0	0	2m
	Celebration of international days e.g. women, girl child etc.	No of celebrations held	4,5,10,16	1	1	0	0	2m
Programme Name: DIRECTORATE OF YOUTH AFFAIRS								
Objective 1: To Promote Youth talent, Innovation and Entrepreneurship Development for Employment Creation.								
Outcome: Increased Alternative Employment Opportunities								
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG	Q1	Q2	Q3	Q4	Total cost(m)
Sub P 1: Youth Entrepreneurship for Employment Creation.	Youth sensitized on AGPO promotion , AAFs and entrepreneurship	No. of youth sensitized on AGPO promotion, AAFs and entrepreneurship.	SDGs 8,1,17	250	250	250	250	4m
	Youth groups Funded through AAFs.	Number of youth groups Fund through AAFs	SDGs 8,	5	5	5	5	4m
	Operationalized community Youth SACCOs	No. of community Youth SACCOs Operationalized	SDGs 8,17	1	1	1	0	1.5m
	Create a Youth Development Fund at the county level.	A Youth Development Fund created at the county level.	SDGs 8,17	0	0	0	0	0
	Create a legal framework	A legal framework for follow-	SDGs 8,17	1	0	0	0	20m

	for follow-up of loan defaulters.	up of loan defaulters Created.						
	Constitute a Youth Sector Working Group on Youth Unemployment.	A Youth Sector Working Group on Youth Unemployment Constituted.	SDGs 8,17	1	0	0	0	5m
	Youth engaged in internship	No. of Youth engaged in internship	SDGs 8,17	3	3	2	2	3.6m
	Youth Sensitized on the importance of technical skills.	No. of Youth Sensitized on the importance of technical skills.	SDGs 8,17	250	250	250	250	4m
	Establish Multi sectoral collaborations to support creation of an Industrialized economy.	No of Multi sectoral collaborations established to support creation of an Industrialized economy.	SDGs 8,17	1	0	0	0	2.3m
	Sensitization programmes and activities on corruption	No of Sensitization programmes and activities on corruption	SDGs 8,17	250	250	250	250	4m
	Hold Career guidance fora for the youth.	No of Career guidance fora for the youth held	SDGs 8,4,1,17	1	0	0	0	2m
	Train youth in new technologies and online jobs.	No of youth Trained in new technologies and online jobs	SDGs 8,4,1,5,17	250	250	250	250	4m
	Youth Development Officers engaged in Benchmarking	No. of Youth Development Officers engaged in Benchmarking	SDGs 8,4,1,17	3	3	2	2	0.5m
	Youth engaged in food and nutrition security identified	No. of Youth engaged in food and nutrition security identified	SDGs 8,12,2,17	250	250	250	250	4m
Outcome: Improved Youth Talent Development and Innovation Harnessing								
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG	Q1	Q2	Q3	Q4	Total cost(m)
Sub P 2: Youth Innovation and Talent Development	Hold talent Auditions and innovation contests to harness youth talent and innovation.	No of talent Auditions and innovation contests Held to harness youth talent and innovation	SDGs 8,1,9,17	3	3	2	2	5m
	Link the harnessed (identified) youth talent and innovations to relevant	No of harnessed (identified) talented youth and innovators linked to relevant stakeholders	SDGs 8,1,9,17	5	5	5	5	1m

	stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.	for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.						
Outcome: Established Youth Development Policy								
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG	Q1	Q2	Q3	Q4	Total cost(m)
Sub P 3: Youth Development Policy	Enactment of a Youth Policy, Bill and Act.	A Youth Policy, Bill and Act Enacted.	SDGs 8,17	1	1	1	0	3m
	Sensitization on the Youth Policy.	No of Youth Sensitized on the Youth Policy.	SDGs 8,17	250	250	250	250	2.5m
	Establish youth sector working groups as per the youth policy.	A youth sector working group as per the youth policy Established.	SDGs 8,17	1	0	0	0	1m
	Hold implementation forums on Youth development Policy.	No of implementation forums on Youth development Policy Held.	SDGs 8,17	1	1	0	0	1m
	Establish a Youth Development Index technical working group.	A Youth Development Index technical working group Established.	SDGs 8,17	1	0	0	0	1m
	Hold a retreat to develop county Youth Development Index framework.	No of retreats Held to develop county Youth Development Index framework	SDGs 8,17	0	1	0	0	2.5m
	Develop county specific plan of action for youth.	A County specific plan of action for youth developed.	SDGs 8,17	0	0	1	1	1m
Objective 2: To Promote a Sober Youthful Population for Community Development								
Outcome: Reduced Levels of Drugs and Substance abuse and Radicalization								
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG	Q1	Q2	Q3	Q4	Total cost(m)
Sub P 1: Youth Drugs and Substance abuse and Radicalization.	Youth Sensitized on drugs and substance abuse and harmful cultural practices such as FGM and Radicalization.	No of Youth Sensitized on drugs and substance abuse and harmful cultural practices such as FGM and Radicalization.	SDGs 3,16,5,17	250	250	250	250	4m

Objective 3: To Promote, Support & Mobilize Youth in Youth Social Development								
Outcome: Increased Awareness on Youth involvement in Social and Sustainable Community Development								
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG	Q1	Q2	Q3	Q4	Total cost(m)
Sub P 1: Youth Social and Sustainable Community Development	Train youth in Leadership and life skills.	No of youth trained in leadership and life skills.	SDGs 10,16,17	250	250	250	250	4m
	Map and Engage youth partners in Decision making.	No of youth partners mapped and engaged in Decision making	SDGs 10,16,17	2	1	1	1	1.5m
	Train Youth on mentorship and Sensitize on National values.	No of Youth Trained on mentorship and Sensitized on National values.	SDGs 10,16,17	250	250	250	250	4m
	Engage Youth in peace building through youth exchange programmes and activities.	No of Youth Engaged in peace building.	SDGs 10,16,17	8	8	7	7	4m
		No of youth exchange programmes and activities held.	SDGs 10,16,17	1	0	0	0	1m
	Carry out a baseline survey to collect data on youth mentorship programs from the youth on the ground.	A Baseline survey to collect data on youth mentorship programs from the youth on the ground Carried out.	SDGs 10,8,17	1	0	0	0	1.5m
	Design and Develop a training manual on youth mentorship & Coaching.	A training manual on youth mentorship & Coaching Designed and Developed.	SDGs 10,8, 17	1	0	0	0	1.5m
	Sensitize youth on environmental conservation.	No of youth Sensitized on environmental conservation	SDGs 13,15,17	250	250	250	250	4m
	Plant botanical/indigenous trees for cultural conservation	No of botanical/ indigenous trees Planted for cultural conservation	SDGs 13,15, 17	63	63	62	62	1m
Objective 4: To Enhance Youth Access to Youth Friendly Services.								
Outcome: Reduced Occurrences of the Triple Threads.								
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG					

Sub P 1: Teenage pregnancies, SGBV and high levels of HIV/AIDs infections among the youth	Sensitize youth on Sexual and Reproductive Health issues.	No of Youth Sensitized on Sexual and Reproductive Health issues.	SDGs 3, 17	250	250	250	250	4m
	Sensitize Youth on SGBV	No of Youth Sensitized on SGBV	SDGs 3, 17	250	250	250	250	4m
Outcome: Increased existence of operational Youth Empowerment Centres and Offices								
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG	Q1	Q2	Q3	Q4	Total cost(m)
Sub P 2: Youth Empowerment Centres and Offices	Construct, Refurbish and Equip Youth Empowerment Centres.	No of Youth Empowerment Centres Constructed	SDGs 8, 17	1	0	0	0	10m
	Proved adequate facilities and equipment.	No of facilities and equipment Provided.	SDGs 8, 17	1	0	0	0	8m
	Construct and renovate offices.	No of offices Constructed and renovated.	SDGs 8, 17	1	0	0	0	2m
	Operationalize YECs.	No of YECs Operationalized	SDGs 8, 17	1	0	0	0	5.5m
	Train Youth empowerment Centres Management Committees.	No of Youth Empowerment Centres' Management Committees trained.	SDGs 8, 17	1	0	0	1	1m

#### 4) LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

Programme1: Policy planning, general administration and support services								
Objective: To develop the capacity, enhance efficiency and transparency in service delivery								
Outcome: Improved service delivery								
Sub Programme	Key Output	Key performance Indicators	Planned Targets				Total Budget (Kshs )	
			QR1	QR2	QR3	QR4		
general administration	Payment of wages and salaries	Payroll						
	recruitment of technical staffs	No of staffs recruited	2	2	2	2	2M	
	Office furniture & equipment's purchased.	No. of furniture purchased	3	2	3	2	2M	
	Maintenance of office equipment	No of office equipment's maintained	4	4	4	3	2M	
policy and planning	payment of utilities and bills	No of utilities and bills paid	4	4	4	3	10M	
	Legal fees	Total amount paid	1	1	1	1	2M	
	Training on Revenue enhancement mechanism	No of trainings attended	1	1	1	1	5M	
	Capacity Building of staff	No of staff trained	8	8	8	6	5M	
	Purchase of motor vehicle	No of motor vehicle purchased	1	0	0	0	15M	
Programme1: Land, Physical planning and surveying services								
Objective: To provide a spatial framework for Infrastructure and socioeconomic development of the County								
Outcome: Well-coordinated socio economic development within the County								
Sub Programme	Key Output	Linkages to SDG Targets	Key performance Indicators	Planned Targets				Total Budget (Kshs)
				QR1	QR2	QR3	QR4	
Physical planning	Preparation of County Spatial plan	Vision 2030 5&7 SDGS 11&15	Number of spatial plan prepared	1	-	-	-	30M
	Development of Local Physical Development Plan for 30 centres	Vision 2030 5&7 SDGS 11&15	25 LPDPs Plan Reports	2	2	2	2	30M
	Development of Control regulation	Vision 2030 5&7 SDGS 11&15	No. of Plans approved Regularization Act	1	1	-	-	4M
	Review of County	Vision 2030 5&7	Number of County Physical	1	-	-	-	

	Physical planning act 2014	SDGS 11&15	planning act 2014 reviewed					10M
Lands	Establishment of GIS lab and digital land management systems	Vision 2030 3&7 SDGS 9, 11&15	Number of staff trained on GIS software, number of GIS equipment purchased, 1 GIS lab established	1	1	-	-	15M
	Establishment of County Liaison Committee and County Physical and Land Use forum	Vision 2030 3&7 SDGS 9, 11&15	Improved and land use management system  Reduced land use conflicts	1	1	1	1	2M
	County Development Control Committee	Vision 2030 3&7 SDGS 9, 11&15	Number approved Plans Coordinated development	1	1	1	1	3M
	Land Banking and Scouting for projects and investment	Vision 2030 3&7 SDGS 9, 11&15	Reserved land or development	1	1	1	1	1M
Lands	Management of Land records and land management system	Vision 2030 3&7 SDGS 9, 11&15	Number of Land records managed	5%	5%	5%	5%	12M
	Preparation of relocation /resettlement plans i.e nyamaiya stadium	Vision 2030 3&7 SDGS 9, 11&15	Number of resettlement plans prepared	2	2	2	2	4M
	Establishment of county land records registry	Vision 2030 3&7 SDGS 9, 11&15		1	1	1	1	4M
	Conflicts resolutions on land matters	Vision 2030 3&7	Reduced Number of court cases and disputes	3%	3%	2%	2%	20M
	Preparation of County Valuation rolls	Vision 2030 3&7 SDGS 9, 11&15	Number of County Valuation rolls prepared	2%	1%	1%	1%	10M

	Map generation and Cartographic unit		Accurate mapping data for conflict resolution	-	-			
Survey	Demarcating of public land boundaries	Vision 2030 3&7 SDGS 9, 11&15	Number of demarcated public land boundaries	5	5	5	5	50M
Programme 2: Urban development & Housing								
Objective: To Enhance Housing Development and Infrastructure Through integrated management								
Outcome: Integrated development of housing and infrastructure								
Sub Programme	Key Output	Linkages to SDG Targets	Key performance Indicators	Planned Targets				Total Budget (Ksh)
				QR1	QR2	QR3	QR4	
	Opening drainages	Vision 2030 5&7	Kms of drainages	10Kms	10Kms	10Kms	10Kms	30M
	Upgrading of Market Centers to Town status	Vision 2030 5&7 SDGS 8, 9, 11&17	number of market centers upgraded	5	5	5	5	2M
	Establishment of town boundaries and Urban areas classification	Vision 2030 5&7	County Urban areas classification Report	1	1	1	1	2M
	Upgrading Towns to Municipality Status (Keroka and Nyansiongo	Vision 2030 5&7	Upgraded Towns	2	2	2	2	4M
	Construction and Completion of New Municipalities and Town offices	Vision 2030 5&7	Number of New Municipalities and Town offices constructed and completed	6	6	6	6	20M
	Preparation the Urban areas management Act	Vision 2030 5&7	Number of management act approved	1	1	1	1	2M
	Opening of access roads/streets	Vision 2030 5&7	Kms of roads opened and maintained	5	5	5	5	20M
	Construction and Completion of County HQs	Vision 2030 5&7	Number of offices constructed	1	1	-	-	10M
	Construction and Completion of Governor's Residence		Number of residence house constructed and completed	1	-	-	-	35M
	Construction and Completion of		Number of residence house constructed	1	-	-	-	25M

	Governor's Residence		and completed					
	Construction of Affordable Housing for Civil Servants *1000 units	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of houses constructed	50	50	50	50	400M
	Refurbishment of existing Houses/offices	Vision 2030 5&7 SDGS 8, 9, 11&17	Number of units refurbished	7	7	7	9	60M
	Appropriate Building Materials & Technology Trainings	Vision 2030 5&7 SDGS 8, 9, 11&17	- Number of Trainings conducted in all the 4 sub-counties - Number of local community trained	1	1	1	1	10M
	Establishment of Building Inspectorate and compliant team		No of Building Inspectorate and compliant team established	3	3			5M
	Formulation of County Outdoor Advertisement policy and Bill	Vision 2030 5&7 SDGS 8, 9,&11	Out Advertisement policy Approved Outdoor Advertisement Act	1	1	1	1	2M
	County Government of Nyamira Signages		Number of signages made	2	2	1	1	2M

**5) HEALTH SERVICES**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Linkage to SDGs	2023/2024					
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Resource requirement
										(Ksh.)
Program 1: Medical Services										
Outcome: Improved service delivery										
SP 1.1 Health infrastructure		Completion of Doctors Plaza/Amenity wards	Percentage of completion		25	25	25	25	100%	24,024,112
		Completion of Nyamira eye hospital at Nyamwetuereko	Percentage of completion		25	25	25	25	100%	10,172,004
		Completion of OPD and Inpatient at Ekerenyo	Percentage of completion		25	25	25	25	100%	18,262,622
		Completion of Inpatient wards at Manga Hospital	Percentage of completion		25	25	25	25	100%	16,766,578
		Completion Inpatient wards and theater at Magwagwa	Percentage of completion		25	25	25	25	100%	980,455
		Completion in patient wards at Nyamusi Hospital	Percentage of completion		25	25	25	25	100%	6,828,315
		Completion of twin staff house at motagara	Percentage of completion		25	25	25	25	100%	3,990,155
		Completion of twin staff house at emenyenche health facility	Percentage of completion		25	25	25	25	100%	1,720,610
		Completion of OPD at Kenyamware	Percentage of completion		25	25	25	25	100%	1,337,914
		Completion of Twin staff house at Nyakeore	Percentage of completion		25	25	25	25	100%	1,546,676
		Completion of twin Staff house at kahawa	Percentage of completion		25	25	25	25	100%	1,715,205
		Completion of OPD at Nyaobe	Percentage of completion		25	25	25	25	100%	1,775,582
		Completion of twin staff house nyanchonoria	Percentage of completion		25	25	25	25	100%	1,556,597

		Completion of twin staff house at chaina	Percentage of completion		25	25	25	25	100%	3,505,363
		Completion of 300 bed capacity isolation block at nyamira hospital	Percentage of completion		25	25	25	25	100%	49,239,516
		Proposed Renovation and installation of new cooling system at NCRH Mortuary	Percentage of completion		25	25	25	25	100%	9,040,205
		proposed renovation of NCRH Laboratory	Percentage of completion		25	25	25	25	100%	5,450,509.40
		Completion of maternity at isoge health facility	Percentage of completion		25	25	25	25	100%	1,499,601
		Completion of maternity block at Nyankono Health Centre	Percentage of completion		25	25	25	25	100%	3,499,310
		Isolation complex			0	0	0	0	0	0
		Ekerenyo OPD block			0	0	0	0	0	0
		Kiangoso staff house			25	25	25	25	1	12,000,000
SP 1.1 Total										174,911,329
S.P 1.2 Emergency and Referral Services		Ambulance procured	No. of ambulance procured	SDG 3	0	1	0	0	1	8,000,000
		Hospitals with Accident and Emergency Centres	No of hospitals with Accident and Emergency Centres		0	0.5	0	0.5	1	15,000,000
SP 1.2 Total										23,000,000
S.P.1.3 Hospital Specialized Services		Establish functional radiology unit at Kijauri	functional radiology unit established	SDG 3 & 13	0.5	0	0.5	0	1	10,000,000
		Establish Ophthalmic Unit at Ekerenyo SCH	Functional Ophthalmic Unit established		0	0.5	0	0.5	1	10,000,000
		Establish functional Urology unit at NCRH	functional urology unit at NCRH		0	0	0	1	1	5,000,000

		established								
	Modernize lab at Borabu SCH				0	0.5	0.5	0	1	10,000,000
	Modernize lab at Ekerenyo SCH	Modern, Equipped lab			0	0.5	0.5	0	1	6,000,000
	Construction of mother child hospital				0	0.5	0.5	0	0	0
	Construction of level 4 hospital at Ekerubo Gietai				0.5	0.5	0	0	1	20,000,000
	Upgrade of NCRH to level 5				0	0	0	0	0	0
	Construction of modern funeral funeral home				0	0	0	0	1	20,000,000
	Construction of incinerators	No of incinerators constructed			0	0	0	0	0	0
	Hopitals renovated	No of hospitals renovated			1	1	0	0	2	5,000,000
	Accrediting hospitals to be baby friendly	No of hospitals accredited to be baby friendly			0	0	0	0	0	0
	Establish 2 staff breast feeding centres	No of breast feeding centres			0	0	0	0	0	0
	Operation theatre constructed	No of theatre constructed			0	0	0	0	0	0
	Construct and equip a Kitchen at Keroka SCH	functional Kitchen at Keroka established			0	0	0	0	0	0
SP 1.3 Total										86,000,000
SP 1.4 Hospital Nutrition Services	Food and rations	No of hospitals supplied with adequate food and rations	SDG 2 & 3	25%	25%	25%	25%	100%		10,000,000

SP 1. 4 Total											10,000,000	
Total requirement Programme 1											293,911,329	
PROGRAM 2: HEALTH PRODUCTS AND TECHNOLOGIES												
Outcome: Improved commodity security in health facilities												
S.P 2.1 Pharmaceuticals and non pharmaceuticals		Facilities stocked with essential medicines and medical supplies (EMMS) annually	Proportion of days facilities were stocked with EMMS annually	SDG 3&9	20%	20%	20%	20%	80%		150,000,000	
		Pharmaceutical Manufacturing Plants Phase 1	Pharmaceutical Manufacturing Plant civil works done		0.25	0.25	0.25	0.25	1		10,000,000	
S.P 2.1 Total												160,000,000
S.P 2.2 Medical equipment and technologies		Improve preventive maintenance on plant and medical equipment	Medical equipment maintained							100%		15,000,000
		Revolving drug fund	No of revolving drug fund established		0	0	0	0	0	0	0	
		Renovation of county drug store	No of county drug store renovated		0	0	0	0	0	0	0	
		Installation of integrated logistics MIS	No of integrated logistics MIS installed		0	0	0	0	0	0	0	
		Procure medical equipment as per norm and standard for primary health facilities	Medical equipment procured		25%	25%	25%	25%	100%		15,000,000	
		Equipping of 80 bed amenity at county referral hospital	No. of 80 bed amenity equipped at county referral hospital		0	20%	20%	10%	50%		15,000,000	

S.P 2.2 Total										45,000,000
Total requirement for Programme 2										205,000,000
<b>PROGRAMME 3. PROMOTIVE AND PREVENTIVE HEALTH SERVICES</b>										
<b>Outcome: To Reduce Incidence Of Preventable Diseases And Mortality In The County</b>										
S.P. 3.1: Rehabilitation of Primary Health Care Infrastructure		Repair of burning chambers in selected 10 facilities	No of burning chambers constructed	SDG 3&6	0	5	5	0	10	2,000,000
		Construction of Pit latrines in 10No. primary facilities	No of Pit latrines constructed in primary facilities		0	5	5	0	10	5,000,000
		Renovate and establish laboratory rooms in primary facilities currently not offering lab services	No. of laboratories renovated in primary facilities		1	0	1	0	2	5,000,000
S.P 3.1 Total										12,000,000
SP. 3.2 Communicable Disease control services		HIV/STI control			25%	25%	25%	25%	100%	1,000,000
		Malaria control activities			25%	25%	25%	25%	100%	1,000,000
		TB control Services			25%	25%	25%	25%	100%	1,000,000
S.P 3.2Total										3,000,000
SP3.3. Non Communicable Disease control		Diabetes and hypertension screening services			0%	25%	0%	25%	50%	1,000,000
		Cancer screening activities			50%	0%	50%	0%	100%	3,000,000
S.P 3.3 Total										4,000,000
SP3.4 Environmental health services		Hygiene and sanitation	No. of water tanks installed and handwashing facilities		25%	25%	25%	25%	100%	4,000,000
		Disease surveillance activities			0	50%	0	50%	100%	700,000
S.P 3.4 Total										4,700,000
SP 3.5 Reproductive, Materna l, Neonatal, Child and		Family Planning			25%	25%	25%	25%		6,000,000
		Immunization activities		25%	25%	25%	25%		7,000,000	
		Scaling up skilled care		25%	25%	25%	25%		1,000,000	

Adolescent Health Services		deliveries								
		Construction of staff house in HF	No of staff houses constrcued		1	1	1	1	4	12,000,000
		Maternity units operational	No of maternity units operational		0	0	1	0	1	3,000,000
		Procurement of vaccine fridges	No of vaccine fridges procured		1	2	1	1	5	2,500,000
		Youth friendly centers set up	No of youth friendly centers set up		0	0	0	0	0	0
	Adolescent and youth Sexual Reproductive Health			20%	20%	20%	20%	80%	5,000,000	
S.P 3.5 Total										36,500,000
Total requirement for Programme 3										60,200,000
<b>PROGRAMME 4: HEALTH ADMINISTRATION, POLICY, PLANING, MONITORING AND EVALUATION AND SUPPORT SERVICES</b>										
SP4.1 General administration and support services		Inclusivity and absorption of undefined cadres in the existing workforce(mother mentors,peer educators,hts counselors,sample collectors and CHVs)			100%	0%	0%	0%	100%	100,000,000
		ICT equipment procured(laptops,computers and accessories)			0	5	0	0	5	500,000
		Employment of Health care workers			0	0	0	0	0	0
		Payment of casual wages at Primary health level			1	0	0	0	1	18,000,000
S.P 4.1 Total										118,500,000
S.P. 4.2: Health policy and planning, Monitoring and		Nyamira Health Sector Plan	No. of Nyamira Health Sector		0	0	1	0	1	1,000,000

evaluation		Plan						
	County programs Strategic Plan(HIV, Community Health, Nutrition, M&E, HIS ) developed	No. of County programs Strategic Plan(HIV, Community Health, Nutrition, M&E, HIS ) developed	0	0	1	0	4	4,000,000
	Environmental Health Policy and Bill enacted	No. of Environmental Health Policy and Bill enacted	0	0	1	0	1	5,000,000
	One County Health Investment and Strategic Plan (CHSSP) developed	No. of One County Health Investment and Strategic Plan (CHSSP) developed	0	0	1	0	1	5,000,000
	County Pharmaceutical Policy and Bill enacted	No. of County Pharmaceutical Policy and Bill enacted	0	0	1	0	1	5,000,000
	Maternal and Child health Policy and Bill	No. of Maternal and Child health Policy and Bill	0	0	1	0	1	5,000,000
	HRH strategic plan	No. of HRH strategy implemented	1	0	0	0	1	14,000,000
	Health Sector Report developed	No. of Health Sector Report developed	1	0	0	0	1	500,000
	APR developed	No. of APR developed	0	0	0	1	1	200,000
Projects monitoring and	No. of	0	1	0	1	2	650,000	

		Evaluation	Projects monitoring and Evaluation reports developed						
		Preparation of Health Department Budget	Health budget developed	0	0	0	1	1	750,000
		Inventory Management	No. of inventory Managements done	0	1	0	0	1	200,000
		Supportive supervision activities	Supervision reports made	0	0	1	0	1	50,000
		Performance reviews	No of performance review meeting held	0	0	0	1	1	1,000,000
		Data Quality Audits	No. of DQAa done	0	0	0	1	3	600,000
		FIF scale up activities		1	0	1	0	2	600,000
sp 4.2 Total									43,550,000
Total requirement for Programme 4									162,050,000
Total requirement for the Health Services (All Programmes)									721,161,329

**6) TRADE, INDUSTRY AND COOPERATIVE PROMOTION**

Programme Name: Trade Promotion and Investment Development									
Objective: Create a conducive business environment									
Outcome: Improved business environment									
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)				Total	
				quarter 1	quarter 2	quarter 3	quarter 4	Budget (KSh. M)*	
				Target	Target	Target	Target	TOTAL	
Market infrastructure development and Management	Modern Market constructed	Number of modern markets		2	2	2	2	30m	
	Markets Sheds constructed	Number of market sheds constructed		2	2	2	2	5.5m	
	Markets fenced	Number of markets fenced		2	2	2	2	3m	
	Mama Mboga sheds established	Number of mama mboga sheds constructed		2	2	2	2	2M	
	Markets repaired	Number of markets repaired		1	0	1	1	1.5M	
	Modern Ablution blocks constructed in major market centres	Number of modern Ablution blocks constructed in major market centres		1	0	0	1	16M	
		Investors conferences		1	0	0	1	10M	
		Modern toilet constructed	Number of Modern toilets constructed		1	0	1	1	9M
		Modern stalls/kiosks constructed	Number of Modern stalls/kiosks constructed		1	0	1	1	9M
		Construct Shoe Shine Sheds in market centres	Number of Shoe Shine sheds Constructed in market Centre		1	0	0	0	0.5M
	Supply markets with water including drilling boreholes	Number of markets supplied with water including drilling boreholes		1	0	0	0	3M	

	Market committees Established	Number of Market committees Established		2	1	1	1	0.5M
	Market committees election held and facilitate	Number of Market committees election held and facilitate		2	3	2	3	1M
2.Traders Capacity building and awareness creation	1.Traders trainings conducted on business management and awareness creation	Number of traders trainings on business skills held		1	0	0	1	1.5m
	Business sensitization for information dissemination and awareness creation conducted	Number of sensitizations on business related matters held		1	1	1	1	0.4M
3.Market access through Participation in trade fairs and exhibitions	International and Regional trade fairs and exhibitions participated	Number of International and Regional trade fairs and exhibitions participated		1	1	1	1	4M
	Local trade fairs and exhibitions participated	Number of Local trade fairs and exhibitions participated		1	1	1	1	1M
4.Business Regulation and Revenue generation	Business mapping to have data of all businesses carried out	Number businesses mapping to develop data on all businesses		0	1	0	0	1M
	Sensitizations and meetings of licensing team to plan and strategize on licensing and revenue generation	Number of meetings to plan and strategize on business licensing and revenue collection improvement done		2	2	2	2	2.9m
	Business Licenses issued	Number of businesses licensed		1000	500	500	1000	1M
	Revenue collected through business licenses	Amount of Revenue generated through business licensing		5M	5M	10M	5M	25M
	Market fee /dues collected	Amount of Revenue generated from market fee		2M	2M	2M	2M	8M
5.Affordable Business finance	Traders Revolving loan Scheme established through enactment of an Act	Number of loan scheme established by enacting an Act		1	0	0	0	3M

	Businesses funded	Number of businesses funded		30	30	20	20	0.5M
		Amount lent to businesses		10M	10M	5M	5M	1M
	Loan repayment from beneficiaries	Amount of loan paid		5M	2M	3M	2M	2

Programme Name: Tourism promotion and development								
Objective: To promote and market tourism in the county.								
Outcome: Increased Tourism Sector Contribution to the County's Earnings								
Sub	Key Output	Key	Planned Targets and Indicative Budget (KSh. M)				Total	
Programme		Performance Indicators	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Budget (KSh. M)*	
e			Target	Target	Target	Target		
Tourism promotion and marketing	Tourists Arrivals	No. of Tourists arrivals	100	100	100	100	1.5M	
	County branding	No of branding done	1	0	0	1	30M	
	Tourism exchange forum	No of forums held	1	0	0	1	100M	
	Hotel Occupancy	No. of bed nights occupied	250	250	250	250	1000	
	Trade fairs hosted	No. of meetings/conferences and events Hosted	2	1	1	2	5M	
Tourism Infrastructure Development	Tourist attraction sites protected and developed	No of tourist attraction sites protected	1	0	1	1	9M	
		-protection of keera falls	1	0	0	0	5M	
		-protection of Manga ridge	1	0	0	0	5M	
		-protection of Kiabonyoru hills	1	0	0	0	5M	
		Development of keera falls	1	0	0	0	5M	
		Development of manga ridge	1	0	0	0	5M	

Programme Name: Fair trade practices and consumer protection (Weights and Measures)								
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Objective: To ensure the use of accurate weighing and measuring equipment's in trade transactions encourage fair trade practices and protect consumers in order to enhance social economic development.								
Outcome: Increased consumer satisfaction and compliance to laws and regulation								
Sub Programme	Key Output	Key	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)				Total
		Performance Indicators	Targets*	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER4	Budget (KSh. M)*
				Target	Target	Target	Target	
		Amount of revenue collected		187,500	187,500	187,500	187500	750,000
	Revenue collected	Weighing and measuring equipments verified	Number of weighing and measuring equipments verified		1000	500	500	500
	Promotion of fair-trade practices and consumer protection	Number of trader's premises inspected		25	25	25	25	1.5M
	Traders premises inspected	Number of complaint registered and investigated		2	3	3	2	0.5M
	Complaint registered and investigated	Number of weights and measures cases prosecuted in the court of law		1	0	0	1	0.5M
	Weights and measures Cases prosecuted in the court of law	Number of trainings conducted		1	1	1	1	1.5M
	Traders/consumers trainings conducted	Bi- annual calibration of working standards		1	0	0	1	0.6M
Calibration of working standards	Number of workshop established		1	0	0	0	2M	

	at national legal metrology laboratory							
Establish weights and measures workshop and Procure working standards	Workshop established	Number of workshop established Number of standards procured		1 1 sets	0 0	0 0	0 1 set	2M 3M
	Working standards procured	Number of standards procured		1 sets	0	0	1 set	3M

PROGRAMME NAME: INDUSTRIAL PROMOTION AND DEVELOPMENT								
OBJECTIVE: BUILD RESILIENT INDUSTRIAL INFRASTRUCTURE, PROMOTE SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION								
OUTCOME: IMPROVED INDUSTRIAL ENVIRONMENT								
Sub -Programme	Key Output	Key	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)				Total Budget (KSh. M)*
		Performance Indicators	Targets*	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
				Target	Target	Target	Target	
1.Industrial infrastructure development	Renovation and refurbishment of	No. of Industrial development centres refurbished		1	0	0	1	3M

industrial development centres and food processing plants	No. of Industrial development centres refurbished		1	0	0	1	3M
Establishment of a leather processing plant	No. of plants established		1	0	0	0	50M
Equipping the centres with tools and machines	No. of tools and machines provided		1sets	1 sets	1 sets	0 sets	5M
Industrial development centres and food processing plants	No. of industrial centers and food processing plants established	Goal 9	2	1	1	1	15M

## 7) TRANSPORT, ROADS AND PUBLIC WORKS

Programme 1 : Road Transport
Outcome: Improved transportation of good

Objective: Ensure passable and safe road network							
Sub Programme	Key Output	Key performance Indicators	Planned Targets 2023/2024				Total Cost (Kshs) M
			Q1	Q2	Q3	Q4	
Construction of Roads and bridges	Roads constructed to bitumen standard	Km of roads constructed to bitumen standard	2	1	1	1	120
	Roads constructed to gravel standard	Km of roads constructed to gravel standard	20	20	20	20	100
	Bridges Constructed	No. of Bridges Constructed	1	0	0	0	10
	Box culverts constructed	No. of Box Culverts Constructed	1	1	1	1	0
	Foot bridges constructed	No. of foot bridges constructed	1	1	1	1	80
	Pipe culverts Constructed	M of pipe culverts constructed	100	100	100	100	7.5
	Road Management System Procured	No of Road Management System Procured	1	0	0	0	15
	Road Constructed Alternative Technology	KM of Road done by Alternative Technology	1	1	0	0	10
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	Km of roads rehabilitated & maintained	40	40	40	30	150
	Road construction equipment purchased	No. of road construction equipment purchased	5	0	0	0	100
Total							592.5
Programme 2 : Transport and Mechanical Services							
Objective: Ensure timely maintenance of vehicles and machinery to minimize down town							
Outcome: Improved service delivery through continued availability of vehicles and machines							
Sub Programme	Key Output	Key performance Indicators					
Maintenance of motor vehicles and road construction machinery	Workshop constructed	No. of workshop constructed	1	0	0	0	15
	Workshop equipment purchased	No. of workshop equipment purchased	1	0	0	0	1
	Motor vehicle and machinery Serviced	No. of motor vehicles and machinery serviced	5	5	5	10	0.75
	Motor vehicle and machinery repaired & maintained	No. of motor vehicle and machinery repaired & maintained, Tyres	5	5	5	10	8.5
Fuel shortage and adulteration	Construction of a petrol station	No of petrol stationed construction	1	0	0	0	0
Purchase of Construction Equipment and	Construction Equipment's	No of Construction	2	2	2	2	400

Machinery	Purchased	Equipment's Purchased					
Purchase of Supervising Vehicles	Supervising Vehicles Purchased	No of Supervising Vehicles Purchased	1	1	1	0	15
Procurement of County Fleet Management System	County Fleet Management System Procured	No of County Fleet Management System Procured	1	0	0	0	15
Total							455.25
Programme 3: Disaster Management							
Objective: Ensure resilient disaster preparedness and response							
Outcome: Strengthen Disaster management capacity							
Sub Programme	Key Output	Key performance Indicators					
Rapid response to disaster through improvement of disaster response infrastructure and equipment.	Purchase fire engine	No of fire engine purchased	1	0		0	30
	Purchase of PPE Kits	No. of PPEs Purchased	1	0	0	0	2
Disaster risk reduction	Inspection of public facilities	No of facilities Inspected	100	50	50	100	1.5
	Disaster Mgt training conducted	Disaster Mgt training conducted	7	7	7	14	35
Total							68.5
Programme 4 : Public Works							
Objective: Ensure all tender documents are prepared on timely as per request and development is controlled							
Outcome: Improved physical and social infrastructure in urban areas							
Sub Programme	Key Output	Key performance Indicators					
Government Buildings	Office block buildings completed	No. of offices constructed	1	0	0	0	20
	Tender documents prepared	No. of tender documents prepared.	10	10	10	20	50
	Project management	No. of projects supervised.	10	10	10	20	3
Building development control	Building plans approved	No. of building plans approved	25	25	25	25	2
Total							75
Programme 4 : General Administration Planning and Support Services							
Objective: To support and increase efficiency in service delivery.							

Outcome: Improved and efficient administrative, financial and planning support services							
Sub Programme	Key Output	Key performance Indicators					
General administration	Employee compensation	No. of employees compensated	50	50	50	4	84
Policy Development and Planning	Statutory reports	No. of statutory reports prepared and Submitted on time	3	3	2	2	3
	Preparation of the bills and policies	No. of bills and policies developed	1	1	1	1	4
	Monitoring and evaluation reports	No. of monitoring and evaluation reports	40	20	20	20	2
Human resource Development	Staff trained	No. of staff trained on competency skill	5	5	5	5	4
Programme Name: CORPORATE COMMUNICATION							
Objective: To Create awareness to the Public on Government Projects, Programs and Effective Service Delivery							
Outcome: Communication Results							
Sub Programme	Key Output	Key performance Indicators					
Corporate communication	Sensitization of internal and external stakeholders	Number of stakeholders trained	100	100	100	100	2
	Staff trained	Number of staff trained	2	1	1	1	1
	Established of information/ Media center	Number of information/Media center	1	0	0	0	2
	Structured publications and documentaries	Number of publications and documentaries	3	3	3	3	6
	Established Feedback mechanism on county projects/programs	Number of feedback on county projects/programs	3	3	3	3	2.4
	Developed policies and regulations	Number of policies and regulations	1	1	0	0	2
	Purchased communication tools/Working tools	Number of communication tools	5	5	3	2	15
Programme Name: ENERGY							
Objective: Full access to affordable, adequate and reliable energy for social-economic transformation.							
Outcome: Electricity Coverage Increased from 49.5% to 70%							
Sub Programme	Key Output	Key performance Indicators					
Street lighting	Installation of 1000 solar powered lights	No. of solar powered lamps installed.	50	50	50	50	50
	Installation of 500 electric lights in	No. of electric lights installed	25	25	25	25	20

	major towns.						
Rural Electrification	70 percent rural area coverage	%age access rate	2%	0	0	0	0
Establishment of Other sources of Energy	Establishment of 1 power generation plant.	No. of power generation stations	1	0	0	0	100
Programme Name: INFORMATION COMMUNICATION AND TECHNOLOGY							
Objective: To be a leading ICT hub in provision of quality and timely information with the use of the Technology							
Sub Programme	Key Output	Key					
ICT Infrastructural development		Performance Indicators					
	Trained ICT officers	Number of ICT staff trained	1	1	2	1	1
	Implemented ICT Policy	Number of ICT Policies	1	0	0	0	2
	Implemented ICT Steering Committee	Number of ICT Steering Committee	1	0	0	0	2
	Maintained and serviced computers, printers and networks	Number of machined serviced	1	0	0	0	2
	Bought ICT Machines and equipment	Number of machines purchased	1	2	1	1	2
	Established call center	Number of call centers	1	0	0	0	8
	Established ICT innovation hub	Number of Innovation centres	1	0	0	0	5
	Installed Local Area network	Numbers LANs installed	1	0	0	0	1
	Established Biometric system	Number of Biometric systems	1	0	0	0	50
	Established Fleet and fuel management system	Number of Fleet and fuel management system	1	0	0	0	10
	Established E cabinet and MS Office 365	Number of E-cabinet and MS office 365	1	0	0	0	10
	Established Backup and network servers	Number of backups and network servers	1	0	0	0	10
	Established Data centers	Number of Data centres	1	0	0	0	10
	Established Hot spot wifi connectivity	Number of wifi Hot spots	1	0	0	0	2
Established telecommunication (VOIPs)	Number of VOIPs installed	1	0	0	0	2	
Established IFMIS (Point to point connection)	Number of point to point connectivity	1	0	0	0	1	
		Total					118

**8) PUBLIC SERVICE MANAGEMENT**

Programme 1: Economic planning, Budget Formulation and CoOrdination Support Services								
Objective: To Strengthen policy formulation, economic planning resource allocation, specialized community funding and awareness								
Outcome: Improved livelihood due to proper allocation of the resources on planned programmes and their targets								
Sub	Key Output	Key	Linkages to SDG	Year 1				
Programme		Performance Indicators	Targets*	Cost	Q1	Q2	Q3	Q4
0County monitoring and evaluation framework and reporting	M&E Policy Developed	Number of policies developed		3,000,000	1	0	0	0
	M&E framework developed	Number of frameworks developed		3,000,000	1	0	0	0
	motor vehicle provided	Number of motor vehicles procured		6,000,000	1	0	0	0
	Capacity built staff	Number of officers capacity built		8,000,00	25	25	25	25
	Recruited M&E officers	Number of officers recruited		2,079,720	2	1	1	1
	M&E system in place	Number of M&E systems procured		5,000,000	1	0	0	0
	Office space provided	Number of offices leased		1,200,000	1	0	0	0
	Preparation of the progress reports	Number of progress Reports prepared		4m	1	1	1	1
	Prepared County indicator handbook	Number of Hand book prepared		0	0	0	0	0
Economic coordination and Special Funding	County statistical abstract prepared	Number of statistical abstract prepared		10m	1	0	0	0
	County profiles updated	No of county profiles updated		1m	1	0	0	0
	Quick win Projects done to fastrack the implementation of the SDGs	Number of Quick win Projects done to fastrack the implementation of the SDGs		20m	8	8	8	6
		Sensitization reports	No of sensitization done on PH	4m	3	3	3	1
		Schedule of the persons trained						

		Mid and End Term Review of the County Integrated Development Plan and its Strategic Plans	No of reviews done	0	0	0	0	0
		Preparation of the Long Term Development Plan 2028-2032 (CIDP)	No of CIDP Prepared	0	0	0	0	0
		Preparation of the Strategic Plans 2018-2022	No strategic plans prepared	0	0	0	0	0
		Joint venture on Economic block	No of joint ventures initiated	4m	1	1	1	1
		Social intelligence interrogation and Reporting	No of interrogations done	10m	8	8	8	6
		SDGS, VISION 2030, AGENDA 2026 ETC	No of sensitization done	5m	8	8	8	6
County statistical formulation, documentation and research	Operationalization of the County Information and documentation centres	Number of the County Information and documentation centers operationalized		5m	1	1	1	2
County MTEF budgeting and formulation.		Preparation of the Budget Policy Documents ( ADP, CBROP, CFSP, DMSP, SECTOR REPORT AND PBB)		15m	2	2	1	1
		Preparation of the budget implementation reports		1m	1	1	1	1

Programme 3: County Financial Management, Budget Execution and Control Support Services								
Objective: To ensure quality financial resources enhancement, control and advisory								
Outcome: Better managed and controlled public financial management system								
Sub	Key Output	Key	Planned Targets and Indicative Budget (KSh. M)				Total	
Programme		Performance Indicators					Budget	

							(KSh. M)*
			Year 1				
			Q1	Q2	Q3	Q4	
/	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed	1	1	1	2	30,000,000
Accounting and control services	Capacity built staff	Number of officers capacity built	25	25	25	25	100,000,000
	Revenue Collection automated	Number of Revenue collection systems automated	1	0	0	0	50,000,000
	Assets management register developed	Number of assets registers developed	1	0	0	0	60,000,000
	Records management system developed	Number of records management systems developed	1	0	0	0	60,000,000
	motor vehicle provided	Number of motor vehicles procured	1	0	0	0	6,000,000
Objective Assurance/Audit Services	motor vehicle provided	Number of motor vehicles procured	1	0	0	0	6,000,000
	Office space provided	Number of offices leased	1	0	0	0	6,000,000
	Audit System in place	Number of systems procured	1	0	0	0	8,500,000
	Audit Reports prepared	Number of reports prepared	10	10	10	11	103,720,000
	Sensitization forums conducted	Number of forums held	1	1	1	1	12,000,000
	Risk policy document developed	Number of risk policy documents	1	0	0	0	3,000,000
	Audit trainings conducted	Number of officers trained	4	4	4	3	13,800,000
	Subscription fees paid	Number of officers paid for	4	4	4	3	21,825,000
Supply chain management services	Policies, Manuals and Regulations developed	Number of policies, manuals and Regulations developed	1	1	1	2	30,000,000
	Capacity built staff & suppliers	Number of officers & suppliers capacity built	25	25	25	25	85,000,000
	County revenue streams created	Number of Revenue streams created	0	0	0	0	0
	Revenue Collection	Number of Revenue collection	1	0	0	0	50,000,000

	automated	systems automated					
	Records management system developed	Number of records management systems developed	1	0	0	0	60,000,000
	Fleet and Fuel management system developed	Number of Fleet & Fuel management systems developed	1	0	0	0	60,000,000
	motor vehicle provided	Number of motor vehicles procured	1	0	0	0	6,000,000

Sub-Sector 2; Public Service Management							
PROGRAMME 1: GENERAL ADMINISTRATION POLICY PLANNING							
Objective: To enhance efficiency and effectiveness in service delivery							
Outcome: Improved services delivery							
Sub Programme	Key Output	Key					
		Performance Indicators	Cost	YEAR 1			
				Q1	Q1	Q1	Q1
General administration and Support Services	Monthly payroll processed	Number of months processed	500,000	3	3	3	3
	Capacity built staff	Number of officers capacity built	6,000,000	25	25	25	25
	Leased offices and equipped	Number of offices leased and equipped	4,400,000	4	4	4	4
Policy development and planning	Developed policies, service delivery charter	Number of policies developed	12,000,000	2	2	1	1
	Developed and reviewed Strategic Plans	Number of Strategic Plans developed & reviewed	3,000,000	1	0	0	0
	Developed Service Charter	Service Charter developed	3,000,000	0	0	0	0
	Developed Annual Work Plan & Procurement Plan	Number of Plans developed	2,000,000	1	1	0	0
	Ward Offices Constructed	Number of offices constructed	32,000,000	1	1	1	1
coordination and development of decentralized units	uniforms procured	number of uniforms procured	5,000,000	15	15	15	15

	project/program coordination reports	Number of project/program coordination reports submitted	1,000,000	20	20	20	20
	motor vehicle provided			1	0	0	0
		Number of motor vehicles procured	6,000,000				
	project implementation status reports generated	number of reports generated	2,000,000	5	5	5	5
	stake holder meetings organized and attended	no. of stakeholder meetings held	3,000,000	5	5	5	5
	public participation & civic education forums coordinated	no of public participation forums held	3,000,000	5	5	5	5
	field officers trained	no. of field officers trained	2,000,000	8	8	8	6

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT & DEVELOPMENT							
Objective: To Ensure timely delivery of core managerial and leadership competencies							
Outcome: Improved services delivery							
Sub Programme	Key Output	Key Performance Indicators	Cost	Year 1			
				Q1	Q2	Q3	Q4
Human Resource Development	Records Management System established	Number of RMS established	12,000,000	1	0	0	0
	Mental wellness & Counselling Unit established	Number of Mental wellness & Counselling Unit established	3,000,000	1	0	0	0
	Departmental structures and designs reviewed	Number of departmental structures and designs reviewed	500,000	3	3	3	3
	Performance management system developed	Number of officers on PC	15,000,000	1	0	0	0
		NO. of pc reports developed	2,000,000	1	0	0	0
	Staff Performance Appraisal conducted	Number of officers appraised	6,000,000	1	0	0	0
	Staff welfare system developed	Number of Staff Welfare Associations established	15,000,000	1	0	0	0
		Number of HIV & AIDs awareness carried out	2,000,000	1	0	0	0
		Number of work environment programmes carried out	2,000,000	1	0	0	0
Employee exit management programs developed	No Employees prepared for exit	4,000,000	1	1	0	0	

	Annual Staff audit undertaken	Staff Audits report prepared	10,000,000	1	0	0	0
	Continuous professional development program undertaken	No of officers on CPD program	8,000,000	10	10	10	10
	Internship programme		15,000,000	50	50	50	50
	Telephone bills/Cards		480,000	3	3	3	3
	employee Training and development	Number of training needs assessment report	4,000,000	0	0	0	0
	employee training on career progression process	Number of officers trained on career development process as per schemes of service	3,000,000	75	75	75	75
	annual report on the Performance of the HR function	no of reports developed	2,000,000	1	0	0	0
	Corruption prevention interventions and implementation of public service values and principles	no of interventions and reports prepared	5,000,000	1	1	1	2

<b>PROGRAMME 3: PUBLIC PARTICIPATION</b>								
Objective: To establish a well-structured coordination, management and administration framework for public participation								
Outcome: Effective public participation, framework for citizen engagement programmes								
Sub	Key Output	Key	Planned targets					Resource requirement
Programme		Performance Indicators	Q1	Q2	Q3	Q4	total	kshs ( m)
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	1	1	0	0	2	2
	Developed CE curriculum	Number of curriculums developed	1	0	0	0	1	5
Management & coordination of Public Participation	Mapped marginalized and minority groups	Number of groups mapped	5	5	5	5	10	2
	Developed service charters	Number of charters developed	1	0	0	0	1	2
	A well-informed resident of the ward	Number of wards covered	5	5	5	5	10	2

	Strengthened complaints and redress mechanisms	Number of redress mechanisms established	1	0	0	0	1	1
	Strengthened feedback and reporting mechanisms	Number of feedback forums held	5	5	5	5	10	2
	Published reports	Number of reports published	1	1	1	1	2	1
	motor vehicle provided	Number of motor vehicles procured	1	0	0	0	1	6

**PROGRAMME 4: SECURITY ENFORCEMENT & COMPLIANCE**

Objective:

Outcome:

Sub	Key Output	Key	Planned targets					
Programme		Performance Indicators	Q1	Q2	Q3	Q4	Totals	Resource requirement kshs ( m)
Policy Planning	Developed policies and manuals	Number of policies & manuals developed	0	1	0	0	1	2
	Office space provided	Number of offices leased	1	0	0	0	1	1.2
	Holding yard provided	Number of yards leased	0	1	0	0	1	1.2
	Enforcement equipment & tools procured	Number of enforcement equipment& tools procured	25	25	25	25	100	2
	Band equipment procured	Number of band equipment procured	25	25	25	25	100	3
	Capacity built staff	Number of staff capacity built	25	25	25	25	100	4.5
	Uniforms procured	Number of uniforms pr procured	107	107	107	108	429	5.2

**PROGRAMME 5: SPECIAL PROGRAMMES**

Objective:

Outcome:

Sub	Key Output	Key Performance Indicators	Planned target					
Programme			Q1	Q2	Q3	Q4	Totals	resource requirement kshs (m)
special programme			0	1	0	0	1	80

Project Name	Location	Objective	Description of Key Activities	Estimated cost (KSh.)	Source of Funds	Lead Agency
construction of sub-county offices	Nyamira north	To provide conducive work environment and ensure enhanced service delivery	to enable the sub-county admins & sub-county staff to deliver their services efficiently and effectively	8M	GOK	PSM
Digitization of HR registry	Headquarters	To ease retrieval of records and management	To inform on recruitment plans	25M	GOK	PSM
Carry out staff work load analysis	Headquarters	To determine optimal staff levels	To determine skill sets for optimal utilization of staff	6M	GOK	PSM

### 9) THE COUNTY ASSEMBLY

PROGRAMME 1: GENERAL ADMINISTRATION POLICY PLANNING							
Objective: To Ensure timely delivery of core managerial and leadership competencies							
Outcome: Improved services delivery							
Sub Programme	Key Output	Key Performance Indicators	Planned targets				Resource requirement
			Q1	Q2	Q3	Q4	TOTALS
							M)*

General administration and Support Services	Office space leased	Number of offices leased	0	1	0	0	1	5
	Capacity built staff	Number of officers capacity built	2	2	2	3	9	3
	Public Service Week held	Number of Public Service Week Held	1	0	0	0	1	2
	Established Records Management System	Number of Records management systems procured	0	1	0	0	1	0.01
	Developed policies, service delivery charter	Number of policies developed	0	1	1	1	3	6

P.1 Administration and support services Objective: To improve efficiency in service delivery Outcome: Improved efficiency in service delivery								
Delivery Unit	Key Output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	
Sub Programme: SP 1.1 Administration and Support Services								
The County Assembly	Proper and timely Remuneration	Timely payment of MCAs and Staff monthly salaries		100%	100%	100%	100%	
	Effectiveness in service delivery	Formulate the Nyamira County Assembly Strategic Plan		1	0	0	0	
		Institute County Assembly service charter		1	0	0	0	
		Timeliness in committee meetings and public participation for a customer satisfaction surveys		1	0	0	0	
	Performance appraisal system (PAS) in place	No. of PAS evaluations done		4	4	4	4	
Sub Programme: SP 1.2 ICT Support Services								
The County Assembly	Efficient network established	Number of offices networked	100%	100%	100%			
P.2 Physical Infrastructure and Equipment Objective: To develop infrastructure at the County assembly to improve working environment								
Programme: P.2 Physical Infrastructure and Equipment		Outcome: Improved Physical Infrastructure and Equipment for better working environment					4	
Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	
Sub Programme: SP 2.1 Physical Infrastructure and Equipment								

The County Assembly	Improved infrastructure	Construction and completion of speaker's residence	0	1	0	0	0
		Construction and completion of County Assembly Office Complex	1	1	1	1	1
		Speaker's residence constructed	0	1	0	0	0
		Acquisition of furniture for 20 new Ward offices	0	5	5	5	5
		Acquisition of furniture for County Assembly Offices	0	1	0	0	0
		County Assembly renovations.	0	0	1	0	0
		Equipping the Speakers residence	0	1	0	0	0
		Acquisition of Projects Monitoring and Evaluation vehicles	0	1	1	1	0
		Automation of County Assembly Chambers	0	0	1	0	0
		Landscaping of the County Assembly	0	1	0	0	0
		Installation of County Assembly Electronic filing system	0	1	0	0	0
		Acquisition of Computers, printers and IT equipment for MCAs	0	20	10	10	100%
Programme: P.3 County Assembly Clerk Services Objective: To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation Outcome: Effective and efficient delivery of services.							
Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 3.1 Legal Advisory Services							
The County Assembly	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills passed	15	20	20	20	20
		No. of bills passed	15	20	20	20	20
		No. of bills passed	100%	100%	100%	100%	100%
Sub Programme: SP 3.2 Financial Services							
The County Assembly	Prudently managed resources	No. of budgets prepared	1	1	1	1	1
		No. of internal	4	4	4	4	4

		audits done					
		No. of payments effected	100%	100%	100%	100%	100%
Sub Programme: SP 3.3 Procurement Services							
The County Assembly	Adherence to procurement policies, procedures and regulations	No. of tender committee meetings held	10	14	14	14	14
		No. of tenders awarded	100%	100%	100%	100%	100%
		No. of tender prequalification exercises held	1	1	1	1	1
		No. of Procurement Plans developed	1	1	1	1	1
		No. of supervisory projects site visits held	100%	100%	100%	100%	100%
		No. of updated procurement inventory	4	4	4	4	4
Sub Programme: SP 3.4 Support and Co-ordination of Committees							
The County Assembly	Research done	No. of Research Done	4	4	4	4	4
	Meetings held	No. of minutes of committee meetings	72	144	144	144	144
	Reports generated	No. of committee reports generated	80	80	80	80	80
Sub Programme: SP 3.5 Human Resource Development							
The County Assembly	Staff trained	No. of staff trained	5	10	20	20	50
Sub Programme: SP 3.6 Capturing and Recording of Assembly Proceedings							
The County Assembly	Acquisition of Hansard Equipment	No. of Hansard equipment's purchased	30	5	5	5	5
Programme: P.4 County Assembly Service Board Objective: To enhance professionalism, staff development and members welfare Outcome: Enhanced professionalism, staff development and member's welfare							

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 4.1 Personnel Services							
The County Assembly	Recruitment and placement done	No. of Employees recruited to	100%	100%	100%	100%	100%
	Human resource structure established	No. of Human Resource Structures Established	10	10	10	10	10
Sub Programme: SP 4.2 Members' Welfare							
The County Assembly	Members capacity built	No. of workshops attended	10	15	15	15	15

**10) NYAMIRA MUNICIPALITY**

Programme Name: Environment and social support services							
Objective: To establish and designate landfills, dumpsites and disposal sites							
Outcome: A habitable and safe environment							
Sub programme	Key Output	Key Performance	Planned Targets and Indicative Budget (KSh. M)				

		Indicators					
			Target Qr1	Target Qr2	Target Qr3	Target Qr4	Total
Environmental Services	Garbage Collected in municipality	No. of Tones collected.	5,000	5,000	5,000	5,000	5,000,000
	Acquisition of Dumpsite	Number of dumpsites acquired	1				10,000,000
	Purchase of skip loaders	Number of skip loaders purchased.					
	Purchase of skips	Number of skips purchased	7.5	7.5	7.5	7.5	5
	Construction of sewage system		75	75	75	75	50
	Erected bill boards	No of erected bill boards	5	5	5	5	3
Social Services	Public participation	No of platforms done.	1	1	1		15,000,000
Programme Name: Municipal Infrastructure and Disaster Management							
Objective: To improve infrastructure and mitigate disasters.							
Outcome: Integrated, developed, and safe infrastructure.							
Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)				
			Year 1	Year 2	Year 3	Year 4	
			Target	Target	Target	Target	
Roads, Transport and Public Works	Urban areas Infrastructure delivery (Opening of access roads/streets)	Access roads opened	1				200,000,000
		Access roads maintained	1				100,000,000
	Purchase of Staff transportation vehicles.	No of vehicles purchased	1				5,000,000
	Construction and maintenance of drainage systems	No of drainage systems constructed	1	1	1		30,000,000
Land Survey.	Constructing cut off drains	No of cut-off drains constructed	5	5	5	5	50,000,000
	Construction of gullies	No of gullies constructed	7.5	7.5	7.5	7.5	10,000,000
	Street lighting and high masts	No of streets covered lighted	1				8,000,000

		No of masts raised	5	5	5	5	
	Bridge development	No of bridges constructed	1				2
	Formulation and implementation of a Municipal spatial plan	Approved Spatial plan.	1				20,000,000
	Purchase of land	No. of lands purchased	1				2,000,000
	Building Inspections	No of inspections carried out.	50	50	50	50	10,000,000
	Civic education on process of proper planning and approval of buildings.	No of civic education sessions conducted.	1.5	1.5	1.5	1.5	20,000,000
	Procurement of Survey Equipment for the Municipality.	No Of Equipment procured	1	1	1		500,000
	Development of a GIS database for spatial management and LIS	LIS System developed for the Municipality	1				2,000,000
	Securing of Public Lands from Encroachment through Surveys.	No of land parcels reclaimed	5				100,000,000
		.No of title deeds issued for Public land parcels.	2	1	1	1	1,000,000
	Construction of a fire station'	No of fire stations constructed.	1				5,000,000
	Purchase of Fire Engines and firefighting equipment (FFE)	No of fire Engines purchased	1				100,000,000
		No of FFE purchased	3	3	2	2	13,000,000
Disaster management	Recruitment of Fire Fighting Personnel	Recruited Personnel	2	1	1	1	1,000,000
	Formation and Training of a Municipal Health and Safety Committee.	Health and Safety Committee in place.	1				4
	Policy formulation	No of policies formulated	2	2	1	1	1
	Conduct	Safety Audits conducted	1	1	1		1
	Development of Emergency	No of Plans developed.	2	1	1	1	2M

	Action Plans						
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### **3.3 THE PUBLIC PARTICIPATION REPORT**

Pursuant to Article 201 of the constitution and section 117 (1) of the Public Finance Management Act 2012 regarding the preparation of the County Fiscal Strategy Paper, the County Government of Nyamira invited the general public, Civil Society Organizations, Community Based Organizations, interested persons and all other stakeholders for consultative meetings to discuss the priority interventions to be included in the County Fiscal Strategy Paper 2024. This exercise was meant to address the constitutional provisions that advocates for openness, accountability and public involvement in financial matters.

### 3.4.1 BORABU SUB-COUNTY

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

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

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

### 3.4.2 NYAMIRA SOUTH SUB-COUNTY

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

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

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

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

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

### 3.4.3 MANGA SUB-COUNTY

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

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

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

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

### 3.4.4 MASABA NORTH SUB-COUNTY

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

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

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

### 3.4.5 NYAMIRA NORTH SUB-COUNTY

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

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

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

## **CHAPTER FOUR**

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

#### **4.0 INTRODUCTION**

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

#### **4.1: OVERVIEW**

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

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

## **4.2 FISCAL POLICY FRAMEWORK**

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

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

### **4.2.1 Fiscal Responsibility Principles**

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

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

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

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

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

#### **4.3 NYAMIRA COUNTY 2024/2025 BUDGET FRAMEWORK**

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

### 4.3.1: Revenue Projections

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

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

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

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

*Source: County Treasury 2023*

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

#### 4.3.1.1 Local revenue projections 2024/2025

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

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

GFS CODES	REVENUE SOURCES	ACTUAL COLLECTION	PRINTED ESTIMATES	PRINTED ESTIMATES	CBROP 2023 ESTIMATES	PROJECTIONS	
		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
<b>DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING</b>							
<b>FINANCE AND ACCOUNTING SERVICES</b>							
1420404	Matatu stickers & reg fee	5,855,153	15,605,430	38,805,944	6,147,910	6,455,306	6,778,072
1590132	General Services	2,624,563	15,539,815	27,159	2,755,791	2,893,581	3,038,260
1590132	Imprest Surrender	1,004,394	316,145	14,125,271	1,054,614	1,107,345	1,162,712
1590132	Matatu Park & reg fee/stickers	0	18,991,436	0	-	-	-
1590132	Daily Parking	0	21,699,627	0	-	-	-
1590132	Motor bike stickers	0	40,564	0	-	-	-
1590132	Storage charges	0	22,498	0	-	-	-
1590132	Impounding charges, penalties, fines	0	7,336,386	0	-	-	-
1590132	Market stall Rent	0	1,024,340	0	-	-	-

1590132	Administrative Fee	7,601,974	0	29,258,435	7,982,073	8,381,176	8,800,235
	<b>Sub totals</b>	<b>17,086,085</b>	<b>80,576,241</b>	<b>82,216,809</b>	<b>17,940,388</b>	<b>18,837,409</b>	<b>19,779,279</b>
<b>DEPARTMENT OF LANDS,HOUSING AND URBAN DEVELOPMENT</b>							
1550105	Market stall Rent	552,080	0	4,207,413	579,684	608,668	639,102
1550211	Daily Parking	4,164,178	0	22,496,536	4,372,387	4,591,006	4,820,556
1590111	Build Plan &Approval	528,070	3,019,947	5,869,748	554,474	582,197	611,307
1550102	I/Plot Rent	63,692	298,585	116,661	66,877	70,220	73,732
1550102	Plot Rent	811,521	1,677,725	1,890,387	852,097	894,702	939,437
1590102	Lands &Survey	380,136	239,367	710,512	399,143	419,100	440,055
1420102	Phys Planning	2,511,033	2,976,840	4,227,307	2,636,585	2,768,414	2,906,835
1520101	Land Rates	15,733,229	52,096,292	17,485,935	16,519,890	17,345,885	18,213,179
1590132	Advertisement Charges	8,824,349	36,194,833	5,091,049	9,265,567	9,728,845	10,215,288
	<b>Sub totals</b>	<b>33,568,289</b>	<b>96,503,589</b>	<b>62,095,548</b>	<b>35,246,704</b>	<b>37,009,039</b>	<b>38,859,491</b>
<b>DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES</b>							
1420403	Water, sanitation and irrigation fees	35,050	48,024,258	0	36,173	37,981	39,880
1530302	Building material cess	2,308,895	0	22,826,133	2,424,339	2,545,556	2,672,834
1590132	adverts/promotional fees	0	0	-	-	-	-
	<b>Sub totals</b>	<b>2,349,345</b>	<b>48,024,258</b>	<b>22,826,133</b>	<b>2,460,512</b>	<b>2,583,538</b>	<b>2,712,714</b>
<b>DEPARTMENT OF GENDER,CULTURE,SPORTS DEVELOPMENT</b>							
1140501	Liquor	1,347,587	13,691,875	16,949,155	1,414,966	1,485,714	1,560,000

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

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

*Source: County Treasury 2023*

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

GFS CODES	REVENUE SOURCES	ACTUAL COLLECTION	PRINTED ESTIMATES	PRINTED ESTIMATES	CBROP 2023 ESTIMATES	PROJECTIONS	
		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1420404	Matatu stickers & reg fee	766,501	823,456	0	804,826	845,067	887,320
1590132	General Services	343,583	456,788	0	360,762	378,800	397,740
1590132	Imprest Surrender	131,486	235,679	0	138,060	144,963	152,211
1590132	Matatu Park & reg fee/stickers	0	-	0	-	-	-
1590132	Daily Parking	0	-	0	-	-	-
1590132	Motor bike stickers	0	-	0	-	-	-
1590132	Storage charges	0	-	0	-	-	-
1590132	Impounding charges, penalties, fines	0	-	0	-	-	-
1590132	Market stall Rent	0	-	0	-	-	-
1590132	Administrative Fee	995,178	1,009,634	0	1,044,937	1,097,184	1,152,043
1550105	Market stall Rent	72,273	224,189	224,189	75,887	79,681	83,665
1550211	Daily Parking	545,134	2,679,560	2,679,560	572,391	601,011	631,061
1590111	Build Plan &Approval	69,130	1,413,746	1,413,746	72,586	76,216	80,026
1550102	I/Plot Rent	8,338	69,732	69,732	8,755	9,193	9,652
1550102	Plot Rent	106,237	945,718	945,718	111,548	117,126	122,982

1590102	Lands & Survey	49,764	148,202	148,202	52,252	54,865	57,608
1420102	Phys Planning	328,721	1,324,938	1,324,938	345,157	362,414	380,535
1520101	Land Rates	2,059,644	6,386,151	23,386,151	2,162,626	2,270,758	2,384,295
1590132	Advertisement Charges	1,155,200	18,731,949	18,731,949	1,212,960	1,273,608	1,337,288
1420403	Water, sanitation and irrigation fees	4,510	50,340	50,340	4,735	4,972	5,221
	Garbage collection fees	0	-	779,992	-	-	-
1530302	Building material cess	302,258	1,043,956	1,043,956	317,371	333,240	349,902
1590132	adverts/promotional fees	0	-				
1140501	Liquor	176,413	252,883	252,883	185,234	194,496	204,220
1140801	Registration fees for social services/Renewal	637	5,724	5,724	668	702	737
1420405	Market Dues	1,227,656	384,050	384,050	1,289,039	1,353,491	1,421,165
1420328	S.B.P	3,641,342	10,093,822	10,093,822	3,823,410	4,014,580	4,215,309
1420328	S.B.P Appl.	125,781	170,001	170,001	132,070	138,674	145,608
1530123	Trade, Wghts & Msrs	63,218	238,973	238,973	66,379	69,697	73,182
1140801	SBP Private schools/vocational institutions	142,057	372,463	372,463	149,160	156,618	164,449
1140801	App. fee for private schools/vocational institutions	0	-				
1530521	Hire of Machinery & Eqmt	2,220	34,500	0	2,331	2,448	2,570
159011	Public Works approvals	16,216	100,174	100,174	17,027	17,878	18,772
1420345	Agricultural cess	521,994	1,051,881	1,054,881	548,094	575,498	

							604,273
1520321	Cattle movement permit	148,885	156,874	116,874	156,329	164,146	172,353
1520321	Cattle Fee	13,770	718,023	788,028	14,459	15,181	15,940
1450105	Slaughter Fee	1,568	6,527	6,587	1,646	1,729	1,815
1450105	Veterinary	88,004	584,671	584,671	92,404	97,024	101,876
1550121	Fish permits	64	587	587	67	71	74
1550207	Storage charges, penalties, fines	1,204	15,169	15,169	1,264	1,327	1,394
1530203	Impounding charges	5,684	253,000	0	5,968	6,267	6,580
1420404	Motor bike stickers	20,232	16,640	16,640	21,244	22,306	23,421
	<b>TOTAL</b>	<b>13,134,901</b>	<b>50,000,000</b>	<b>65,000,000</b>	<b>13,791,646</b>	<b>14,481,228</b>	<b>15,205,290</b>

*Source: County treasury 2023*

### 4.3.2: Expenditure Forecasts

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

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

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

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

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

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

*Source: County Treasury 2023*

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

Vote Name	Program	Sub Program	Description	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	CBROP 2023 estimates		Target Estimates	Projections	
				2022/2023	2022/2023	2022/2023	2022/2023	2024/2025	2024/2025	2024/2025	2025/2026	2026/2027
				Recurrent	Development	Recurrent	Development	Recurrent	Development	Total	Total	Total
County Assembly	1010052 61	10101526 0	General administration and support services	386,226,662	-	386,226,662.00	-	397,813,462	80,000,000	477,813,462	492,147,866	506,912,302
	7010052 61	70104526 0	Policy and planning services	74,699,531	-	74,699,531.00	-	76,940,517	-	76,940,517	79,248,732	81,626,194
	7080052 61	70801526 0	Committees management services	23,959,000	-	23,959,000.00	-	24,677,770	-	24,677,770	25,418,103	26,180,646
	7090052 61	70902526 0	Representation and infrastructural development		192,000,000.00	-	166,000,000	17,531,195	38,400,656	55,931,851	57,609,807	59,338,101
			Legislation	250,185,394		250,185,394.00		157,690,956	-	157,690,956	162,421,685	167,294,335
			<b>Sub-Total</b>	<b>735,070,587</b>	<b>192,000,000.00</b>	<b>735,070,587.00</b>	<b>166,000,000</b>	<b>674,653,900</b>	<b>118,400,656</b>	<b>793,054,556</b>	<b>816,846,192</b>	<b>841,351,578</b>
Executive	7010052 62	70101526 0	General administration support services	282,285,977	-	260,299,081.70	-	281,309,657	-	281,309,657	289,748,947	298,441,415
	7010052 62	70102526 0	Policy development and support services	119,204,468	-	93,822,070.60	-	96,636,733	-	96,636,733	99,535,835	102,521,910
	7010052 62	70107526 0	Communication services	20,900,000	-	16,812,167.10	-	17,316,532	-	17,316,532	17,836,028	18,371,109
	7060052 62	70602526 0	Executive management services	12,600,000	-	8,696,900.60	-	15,959,808	-	15,959,808	16,438,602	16,931,760
	7230000 00	72301999 9	advisory and liason	20,000,000	-	10,415,400.00	-	15,000,000	-	15,000,000	15,450,000	15,913,500
			Results	14,171,880	-	11,365,029.00	-	15,709,980	-	15,709,980	16,181,279	16,666,718
			<b>Sub-Total</b>	<b>469,162,325</b>	-	<b>401,410,649.00</b>	-	<b>441,932,710</b>	-	<b>441,932,710</b>	<b>455,190,691</b>	<b>468,846,412</b>
	7010052 63	70101526 0	General administration support services	225,324,913	-	222,758,512.85	-	61,355,600	-	61,355,600	63,196,268	65,092,156

	<b>7010052 63</b>	70102526 0	Policy development and support services	157,776,000	-	127,861,903.25	-	2,645,890	-	2,645,890	2,725,267	2,807,025
	<b>7010052 63</b>	70103526 0	Supply chain management	3,049,570	-	1,719,700.00	-	14,250,063	-	14,250,063	14,677,565	15,117,892
	<b>7040052 63</b>	70401526 0	Accounting services	3,323,155	-	2,757,150.00	-	15,402,500	-	15,402,500	15,864,575	16,340,512
	<b>7040052 63</b>	70402526 0	Audit services	3,335,487	-	2,381,450.00	-	14,560,800	-	14,560,800	14,997,624	15,447,553
			<b>Sub-Total</b>	<b>392,809,125</b>	-	<b>357,478,716.10</b>	-	<b>108,214,853</b>	-	<b>108,214,853</b>	<b>111,461,299</b>	<b>114,805,138</b>
<b>Agriculture, Livestock and Fisheries</b>	<b>1010052 64</b>	10101526 0	General administration and support services	148,950,032	-	135,407,045.00	-	76,643,438	-	76,643,438	78,942,741	81,311,023
	<b>1010052 64</b>	10102526 0	Policy and planning	1,474,918	-	1,160,200.00	-	1,195,006	-	1,195,006	1,230,856	1,267,782
	<b>1020052 64</b>	10201526 0	Crop development services	3,029,624	336,983,720.0 0	2,688,460.00	291,257,751	3,769,144	530,560,990	534,330,134	550,360,038	566,870,839
	<b>1020052 64</b>	10202526 0	Agribusiness	2290000	6,000,000.00	2,120,960.00	3,273,026	3,184,589	3,371,217	6,555,806	6,752,480	6,955,054
	<b>1030052 64</b>	10301526 0	Irrigation	0	-	-	-	3,500,000	56,526,980	60,026,980	61,827,789	63,682,623
			<b>Sub-Total</b>	<b>155,744,574</b>	<b>342,983,720.0 0</b>	<b>141,376,665.00</b>	<b>294,530,777</b>	<b>88,292,177</b>	<b>590,459,187</b>	<b>678,751,364</b>	<b>699,113,905</b>	<b>720,087,322</b>
<b>Water, Environment, mining and Natural Resources</b>	<b>1.00E+0 9</b>	10010152 60	General administration and support services	75,503,952	-	72,184,262.00	-	86,349,990	-	86,349,990	88,940,490	91,608,704
	<b>1.00E+0 9</b>	10010252 60	Policy and planning	1,109,590	-	678,600.00	-	2,698,958	-	2,698,958	2,779,927	2,863,325
	<b>1.00E+0 9</b>	10020352 60	Other energy sources promotion	715,460	4,210,043.00	699,248.00	-	5,729,225	20,100,000	25,829,225	26,604,102	27,402,225
	<b>1.00E+0 9</b>	10030152 60	Major towns water services		-	788,876.00	-	5,832,582	12,000,000	17,832,582	18,367,559	18,918,586
	<b>1.00E+0 9</b>	10030252 60	Rural water services	1,635,520	33,000,000.00	272,876.00	17,635,520	5,281,063	40,000,000	45,281,063	46,639,495	48,038,680
	<b>1.00E+0 9</b>	10040152 60	Pollution and waste management	2,520,089	89,000,000.00	217,559.00	67,151,664	5,224,086	10,000,000	15,224,086	15,680,809	16,151,233
	<b>1.00E+0 9</b>	10040252 60	Agroforestry promotion		-	1,251,200.00	-	5,888,736	10,000,000	15,888,736	16,365,398	16,856,360
			climate change	0	-	-	-	5,856,500	177,000,000	182,856,500	188,342,195	193,992,461
			<b>Sub-Total</b>	<b>81,484,611</b>	<b>126,210,043.0 0</b>	<b>76,092,621.00</b>	<b>84,787,184</b>	<b>122,861,140</b>	<b>269,100,000</b>	<b>391,961,140</b>	<b>403,719,974</b>	<b>415,831,573</b>
<b>Educatio n and vocationa</b>	<b>5010052 66</b>	50101526 0	General administration	373,006,578	-	331,426,853.00	-	379,345,183	-	379,345,183	390,725,538	402,447,305
	<b>5010052</b>	50102526	Planning	1,569,192								

1 Training	66	0	policy		-	1,158,020.00	-	2,894,850	-	2,894,850	2,981,696	3,071,146
	5020052 66	50201526 0	ECDE and CCC management services	1,442,471	73,431,772.00	768,980.00	37,442,281	10,962,041	65,000,000	75,962,041	78,240,902	80,588,129
	5030052 66	50301526 0	Vocational management services	112,032,950	5,000,000.00	111,792,378.00	992,797	145,648,900	27,300,000	172,948,900	178,137,367	183,481,488
			<b>Sub-Total</b>	<b>488,051,191</b>	<b>78,431,772.00</b>	<b>445,146,231.00</b>	<b>38,435,078</b>	<b>538,850,974</b>	<b>92,300,000</b>	631,150,974	650,085,503	669,588,068
	4010052 67	40101526 0	Administratio n support services	1,509,361,871	-	1,464,560,976. 00	-	645,655,000	-	645,655,000	665,024,650	684,975,390
			Policy	928329	-	791,460.00	-	2,000,000	-	2,000,000	2,060,000	2,121,800
	4020052 67	40201526 0	Medical services	115,837,500	495,688,626.0 0	86,957,850.00	176,643,380	90,000,000	76,643,380	166,643,380	171,642,681	176,791,962
			Health products and technologies	0	-	-	-	4,000,000	10,000,000	14,000,000	14,420,000	14,852,600
			<b>Sub-Total</b>	<b>1,626,127,700</b>	<b>495,688,626.0 0</b>	<b>1,552,310,286. 00</b>	<b>176,643,380</b>	<b>741,655,000</b>	<b>86,643,380</b>	<b>828,298,380</b>	<b>853,147,331</b>	<b>878,741,751</b>
Lands, Housing and Urban Develop ment	1010052 68	10101526 0	General administration and support services	102,852,145	-	103,981,917.00	-	107,101,375	-	107,101,375	110,314,416	113,623,848
	1010052 68	10102526 0	Policy and planning	7,500,000	-	5,445,198.00	-	2,199,304	-	2,199,304	2,265,283	2,333,242
	1050052 68	10501526 0	Lands and physical planning	5623670	67,694,152.00	5,016,100.00	33,439,993	3,309,400	20,000,000	23,309,400	24,008,682	24,728,942
	1050052 68	10502526 0	Surveying services	0	-	-	-	3,303,450	5,400,193	8,703,643	8,964,752	9,233,695
	1060052 68	10601526 0	Town Management and co- ordination services	422,930	70,000,000.00	-	115,200	3,102,200	25,000,000	28,102,200	28,945,266	29,813,624
	1070052 68	10701526 0	Housing improvements	0	-	-	-	3,400,446	90,000,000	93,400,446	96,202,459	99,088,533
			Land management	0	-	-	-	3,403,404	33,155,000	36,558,404	37,655,156	38,784,811
			<b>Sub-Total</b>	<b>116,398,745</b>	<b>137,694,152.0 0</b>	<b>114,443,215.00</b>	<b>33,555,193</b>	<b>125,819,579</b>	<b>173,555,193</b>	<b>299,374,772</b>	<b>308,356,015</b>	<b>317,606,695</b>
Roads, Infrastru cture and Public Works	2010052 70	20105526 0	Administratio n and support services	80,996,773	-	100,500,560.00	-	103,472,300	-	103,472,300	106,576,469	109,773,763
	2010052 70	20106526 0	Policy and planning	2,730,892	-	4,400,953.00	-	4,530,200	-	4,530,200	4,666,106	4,806,089
	2020052 70	20202526 0	Construction of roads and	0	126,112,951.0	-	100,181,000	3,500,000	103,000,000	106,500,000	109,695,000	112,985,850

			bridges		0							
	<b>202005270</b>	202045260	Infrastructural development and fire safety and public works	25,558,319	-	-	-	8,270,303	33,000,000	41,270,303	42,508,412	43,783,664
	<b>202005270</b>	202035260	Rehabilitation and maintenance of Roads	1,400,000	-	-	-	3,670,000	56,000,000	59,670,000	61,460,100	63,303,903
			<b>Sub-Total</b>	<b>110,685,984</b>	<b>126,112,951.00</b>	<b>104,901,513.00</b>	<b>100,181,000</b>	<b>123,442,803</b>	<b>192,000,000</b>	<b>315,442,803</b>	<b>324,906,087</b>	<b>334,653,270</b>
<b>Trade, Co-operative and Tourism Development</b>	<b>301005271</b>	301015260	General administration and support services	40,094,452	-	39,801,041.35	-	40,995,073	-	40,995,073	42,224,925	43,491,673
	<b>301005271</b>	301025260	Policy and planning services	1,071,700	-	657,573.00	-	1,677,100	-	1,677,100	1,727,413	1,779,235
	<b>302005271</b>	302015260	Cooperative promotion	4,208,340	-	2,910,225.00	-	2,977,066	5,000,000	7,977,066	8,216,378	8,462,869
	<b>302005271</b>	302025260	Trade promotion	2,651,038	17,000,000.00	1,207,200.00	5,037,561	2,876,000	35,900,000	38,776,000	39,939,280	41,137,458
	<b>303005271</b>	303015260	Tourism promotion and management	1,314,420	-	679,200.00	-	2,390,000	10,000,000	12,390,000	12,761,700	13,144,551
			weights and measures	0	-	-	-	2,140,000	5,000,000	7,140,000	7,354,200	7,574,826
			Industrialisation	0	-	-	-	2,200,000	155,000,000	157,200,000	161,916,000	166,773,480
			<b>Sub-Total</b>	<b>49,339,950</b>	<b>17,000,000.00</b>	<b>45,255,239</b>	<b>5,037,561</b>	<b>55,255,239</b>	<b>210,900,000</b>	<b>266,155,239</b>	<b>274,139,896</b>	<b>282,364,093</b>
<b>Gender, Youths and Sports Development</b>	<b>701005272</b>	701015260	General administration support services	51,216,714	-	51,116,614.00	-	52,056,651	-	52,056,651	53,618,351	55,226,901
	<b>701005272</b>	701025260	Policy development and support services	3,991,435	-	3,242,624.30	-	3,333,333	-	3,333,333	3,433,333	3,536,333
	<b>902005272</b>	902015260	Community Development/ Sports	5,751,469	24,000,000.00	3,095,619.80	7,250,677	21,000,000	40,000,000	61,000,000	62,830,000	64,714,900
	<b>902005272</b>	902035260	Cultural promotion heritage	5,656,275	3,500,000.00	3,100,594.90	1,500,000	4,000,000	15,000,000	19,000,000	19,570,000	20,157,100
			Gender and social services	0	-	-	-	5,000,000	5,560,500			
			Youth affairs	0	-	-	-	4,000,000	15,000,000			

			<b>Grand Total</b>	<b>66,615,893</b>	<b>27,500,000.00</b>	<b>60,555,453.00</b>	<b>8,750,677</b>	<b>89,389,984</b>	<b>75,560,500</b>	<b>164,950,484</b>	<b>169,898,999</b>	<b>174,995,968</b>
<b>Public Service Board</b>	<b>1.00E+09</b>	1001015260	General administration and support services	47,569,940	-	45,569,710.00	-	49,679,800	-	49,679,800	51,170,194	52,705,300
	<b>1.00E+09</b>	1001025260	Policy and planning	13,439,900	-	7,469,908.00	-	9,694,500	-	9,694,500	9,985,335	10,284,895
			Legal Services	3,599,850	-	2,599,800.00	-	8,738,990	-	8,738,990	9,001,160	9,271,194
			<b>Sub-Total</b>	<b>64,609,690</b>	<b>-</b>	<b>55,639,418.00</b>	<b>-</b>	<b>68,113,290</b>	<b>-</b>	<b>68,113,290</b>	<b>70,156,689</b>	<b>72,261,389</b>
<b>Public Service Management</b>	<b>101005274</b>	101015260	General administration and support services	302,673,798	-	302,544,853.05	-	304,536,888	-	304,536,888	313,672,995	323,083,184
	<b>101005274</b>	101025260	Policy and planning	8,386,246	-	7,494,737.00	-	1,000,000	-	1,000,000	1,030,000	1,060,900
	<b>701005274</b>	701075260	Communication services	97,050	-	313,000.00	-	2,000,000	-	2,000,000	2,060,000	2,121,800
	<b>710005274</b>	710015260	Field coordination and administration	4,204,858	63,000,000.00	1,274,300.00	2,080,400	2,000,000	20,000,000	22,000,000	22,660,000	23,339,800
	<b>710005274</b>	710025260	Public Participation and Civic Education	892,584	-	559,950.00	-	2,000,000	-	2,000,000	2,060,000	2,121,800
	<b>710005274</b>	710035260	Human resource management	17,647,982	-	13,874,547.95	-	42,000,000	-	42,000,000	43,260,000	44,557,800
	<b>710005274</b>	710045260	Human resource development	181,674	-	1,475,500.00	-	1,000,000	-	1,000,000	1,030,000	1,060,900
			Security and enforcement	0	-	-	-	2,000,000	-	2,000,000	2,060,000	2,121,800
			Special Programme	0	-	-	-	1,000,000	-			
			<b>Sub-Total</b>	<b>335,719,258</b>	<b>63,000,000.00</b>	<b>327,536,888.00</b>	<b>2,080,400</b>	<b>357,536,888</b>	<b>20,000,000</b>	<b>377,536,888</b>	<b>388,862,995</b>	<b>400,528,884</b>
<b>Nyamira Municipality</b>	<b>101005275</b>	101015260	General administration and support services	19,881,381	145,309,616.00	10,654,576.00	117,534,102	44,745,075	-	44,745,075	46,087,427	47,470,050
			Policy	0	-	-	-	3,000,000	-			
			municipal infrastructure	0	-	-	-	4,000,000	100,000,000			
			environment and social services	0	-	-	-	25,000,000	23,410,806			
			<b>Sub-Total</b>	<b>19,881,381</b>	<b>145,309,616.00</b>	<b>10,654,576.00</b>	<b>117,534,102</b>	<b>76,745,075</b>	<b>123,410,806</b>	<b>200,155,881</b>	<b>206,160,557</b>	<b>212,345,374</b>

County Attorney			General administration and support services	0	-	-	-	15,154,000	-	15,154,000	15,608,620	16,076,879
			Policy	0	-	-	-	1,000,000	-	1,000,000	1,030,000	1,060,900
			Legal Services	0	-	-	-	9,000,000	8,000,000	17,000,000	17,510,000	18,035,300
			<b>Sub-total</b>	<b>0</b>	-	-	-	<b>25,154,000</b>	<b>8,000,000</b>	<b>33,154,000</b>	<b>34,148,620</b>	<b>35,173,079</b>
Livestock and Fisheries	101005264	101015260	General administration and support services	148,950,032	-	135,407,045.00	-	99,062,000	-	99,062,000	102,033,860	105,094,876
	101005264	101025260	Policy and planning	1,474,918	-	1,160,200.00	-	3,000,000	-	3,000,000	3,090,000	3,182,700
	103005264	103015260	Acquiculture	0	-	-	-	6,500,000	20,000,000	26,500,000	27,295,000	28,113,850
	104005264	104015260	Livestock products value	1069140	2,000,000.00	884,100.00	1,993,000	5,900,000	45,147,360	<b>51,047,360</b>	<b>52,578,781</b>	<b>54,156,144</b>
	104005264	104025260	Animal health diseases	2064229	8,000,000.00	1,847,528.00	7,920,500	8,500,000	20,000,000	<b>28,500,000</b>	<b>29,355,000</b>	<b>30,235,650</b>
			<b>Sub-Total</b>	<b>153,558,319</b>	<b>10,000,000.00</b>	<b>139,298,873.00</b>	<b>9,913,500</b>	<b>122,962,000</b>	<b>85,147,360</b>	<b>208,109,360</b>	<b>214,352,641</b>	<b>220,783,220</b>
Economic Planning, Resources Mobilisation and ICT	701005263	701015260	General administration support services	225,324,913	-	222,758,512.85	-	159,345,513	-	159,345,513	164,125,878	169,049,655
	701005263	701025260	Policy development and support services	157,776,000	-	127,861,903.25	-	2,650,000	-	2,650,000	2,729,500	2,811,385
	702005263	702015260	Economic planning and coordination	62,085,079	161,480,799.00	37,207,900.00	232,437,016	26,200,000	20,000,000	46,200,000	47,586,000	49,013,580
	702005263	702025260	Budget formulation and management	3449909	-	2,101,800.00	-	25,679,000	-	25,679,000	26,449,370	27,242,851
	504005263	504015260	Information and communication services	0	-	-	-	15,605,000	-	15,605,000	16,073,150	16,555,345
	504005263	504025260	ICT infrastructural services	3,100,000	10,000,000.00	1,630,300.00	-	3,500,000	75,000,000	78,500,000	80,855,000	83,280,650
	705005263	705015260	External Resources mobilization	0	27,000,000.00	-	-	17,000,000	-	17,000,000	17,510,000	18,035,300
	705005263	705025260	Internal Resource mobilization	90,272,028	-	84,885,422.00	19,619,688	48,900,000	30,000,000	78,900,000	81,267,000	83,705,010
			Monitoring and Evaluation		-	-	-	15,000,000	10,000,000	25,000,000	25,750,000	26,522,500

			Community and Special funding	28,901,327	224,000,000.00	19,713,653.00	80,838,039	3,500,000	10,000,000	13,500,000	13,905,000	14,322,150
			<b>Sub-Total</b>	<b>570,909,256</b>	<b>422,480,799.00</b>	<b>496,159,491.10</b>	<b>332,894,743</b>	<b>317,379,513</b>	<b>145,000,000</b>	<b>462,379,513</b>	<b>476,250,898</b>	<b>490,538,425</b>
			General administration support services	0	-	-	-	1,018,582,000	-	1,018,582,000	1,049,139,460	1,080,613,644
			Policy development and support services	0	-	-	-	4,000,000	-	4,000,000	4,120,000	4,243,600
<b>Primary Health Services</b>	<b>401000000</b>	401019999	Health Promotion and promotive	0	-	-	-	10,000,000	92,200,000	102,200,000	105,266,000	108,423,980
			Policy, monitoring and evaluation	928329	-	791,460.00	-	3,000,000	-	3,000,000	3,090,000	3,182,700
			<b>Sub-Total</b>	<b>928,329</b>	<b>-</b>	<b>791,460.00</b>	<b>-</b>	<b>1,035,582,000</b>	<b>92,200,000</b>	<b>1,127,782,000</b>	<b>1,161,615,460</b>	<b>1,196,463,924</b>
<b>TOTAL</b>				<b>4,909,473,903</b>	<b>2,185,411,679</b>	<b>4,580,256,780</b>	<b>1,371,341,594</b>	<b>5,113,841,124</b>	<b>2,282,677,082</b>	<b>7,396,518,206</b>	<b>7,618,413,752</b>	<b>7,846,966,164</b>

*Source: County Treasury 2023*

### **4.3.3 Fiscal Balance**

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

### **4.4 Summary**

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

## CHAPTER FIVE

### MEDIUM TERM EXPENDITURE FRAMEWORK 2024/25-2026/27

#### 5.0 INTRODUCTION

##### 5.1 Resource Envelope

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

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

Other revenue sources which have deviated from the County Review Outlook Paper 2023 include the own source revenue which was approved by the County Executive Committee on 27<sup>th</sup> February 2023 while approving the County Fiscal strategy Paper 2024 to be from Ksh. 100,181,832 to Ksh. 380,637,239, this includes ksh. 345,511,825 for own source revenue from other departmental various revenue streams and Ksh. 35,125,414 projected from the Nyamira Municipality Board. This was as result of the various measures that the county has put in place to reform the revenue sector starting with the Rapid Result Initiative and automation of other revenue streams as well as sealing the loopholes in the revenue leakages. The introduction of the Health Facility Improvement Fund which is collected and expenced at source has yealded results for the last half 2022/2023, this has made the county to increase the projection at Ksh. 230,000,000 instead of Ksh. 95,552,226 as projected in the CBROP 2022. The said Fund shall

continue to be conditioned to be used at the County and Sub- County Hospitals for the various itemized activities. Lastly, the DANIDA Fund has been reduced from Ksh.7,106,000 to Ksh. 3,553,000 as a result of phasing out schedules that also require the counties to contribute towards the programme implementation at ascending order while the Donor contribution is at a descending order. Ksh. 100,000,000 has been subjected towards the aggregated industrial Parks Programme as has been mentioned in the BPS and others projected in NARIGP and ASDSP which will be affirmed at the senate bill later on. Projected also in the revenue basket is the expected opening balances at Ksh. 430,000,000 as has been witnessed every financial year late release of the last tranchee exchequer.

Nyamira County 2023/2024 financial year budget therefore targets total revenue amounting to 6.924 billion comprising of equitable share of Ksh 5.329 billion, Conditional grants from the development partners of Ksh 0.555 billion, Facility Improvement Fund at Ksh. 0.230 billion, opening balances of Ksh0.430 and county own source revenue of Ksh 0.380 billion.

### **5.1.1: Spending Priorities**

The County Government's expenditure for the FY 2024/25 will be guided by the Annual Development Plan 2024/2025 which outlines the proposed projects that will be implemented in the FY 2024/2025 in the realization of the CIDP 2023-2027. It is actually the Second ADP to implement the CIDP 2023-2027. The total government expenditure is projected to be **Ksh.6.924 Billion**.

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

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

- To place greater focus on critical infrastructure development as a means of promoting long-term economic growth;

- Continued application of a fiscal stimulus in the medium term to kick-start the economy, taking into consideration the current revenue constraints and its impact on the fiscal deficit;
- Rationalizing the outlay on recurrent expenditure through the identification of cost-saving measures;
- Pegging commitments and expenditure on the actual cash flow;
- Boosting revenue receipts, identifying and plugging revenue leakages through automation.

## **5.2 BUDGET FRAMEWORK FOR 2022/2023 – 2024/2025**

The total revenue expected in the 2024/2025 financial year amount to **Ksh. 6,924,526,025** sourced from the equitable share, grants from development partners and internally realized revenues.

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

GFS CODING	REVENUE SOURCES	PRINTED ESTIMATES	ACTUAL REVENUE	PRINTED ESTIMATES	(CBROP 2022) TARGET ESTIMATE	(CFSP 2023) TARGET ESTIMATE	PROJECTIONS	
		2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025	2025/2026
9910201	Equitable share	5,135,340,036	5,135,340,036	5,135,340,036	5,546,167,239	5,328,724,490	5,861,596,939	6,447,756,633
	Unspent Balances	838,910,105	839,910,105	555,000,000	0	430,000,000	473,000,000	520,300,000
Various	Own Source Revenue (Other Departments)	295,000,000	85,625,497	265,000,000	100,181,832	345,511,825	380,063,008	418,069,308
Various	Own Source Revenue (Municipality)	0	0	0	0	35,125,414	38,637,955	42,501,751
	Health Facility Improvement Fund (FIF)	0	81,280,488	155,000,000	95,552,226	230,000,000	253,000,000	278,300,000
	<b>Sub- Total</b>	<b>6,269,250,141</b>	<b>6,142,156,126</b>	<b>6,110,340,036</b>	<b>5,741,901,297</b>	<b>6,369,361,729</b>	<b>7,006,297,902</b>	<b>7,706,927,692</b>
<b>CAPITAL GRANTS FROM DEVELOPMENT PARTNERS</b>								
1320101	World Bank for Loan for National and Rural Inclusive growth project	275,417,324	194,525,453	275,417,324	302,959,056	302,959,056	333,254,962	366,580,458
1320101	World Bank grant (THSUC)	90,226,074	76,304,392	0	0	0	0	0
1540701	DANIDA	10,659,000	5,329,500	9,024,527	3,553,000	3,553,000	3,908,300	4,299,130
1320101	Agricultural Support Development Support Programme	24,250,072	20,115,973	10,138,400	11,152,240	11,152,240	12,267,464	13,494,210
1540701	Kenya Devolution Support Programm Level II	112,815,048	112,815,048	0	0	0	0	0
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	50,000,000	0	0	0	0	0	0
	Agregated Industrial Park Programme	0	0		0	100,000,000	110,000,000	121,000,000
	Climate Change (World Bank)	0	0	125,000,000	137,500,000	137,500,000	151,250,000	166,375,000
	<b>Sub-total</b>	<b>563,367,518</b>	<b>409,090,366</b>	<b>419,580,251</b>	<b>455,164,296</b>	<b>555,164,296</b>	<b>610,680,726</b>	<b>671,748,798</b>
	<b>TOTAL REVENUE</b>	<b>6,832,617,659</b>	<b>6,551,246,493</b>	<b>6,529,920,287</b>	<b>6,197,065,593</b>	<b>6,924,526,025</b>	<b>7,616,978,628</b>	<b>8,378,676,490</b>

Source: BPS, CRA and Nyamira County Treasury 2023

**Table5.3: local revenue projections**

**a) Local Revenue Projections from departmental revenue streams**

REVENUE SOURCES	BASELINE ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	CBROP 2022 ESTIMATES	CFSP 20223 ESTIMATES	PROJECTIONS	
	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025	2025/2026
<b>DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING</b>							
General Services	79,315	505,520.00	11,390,440	83,281	83,281	91,609	100,770
Imprest Surrender	86,098	0	-	90,403	90,403	99,443	109,388
Administrative Fee	0	0	231,730	0	0	0	0
<b>Sub totals</b>	<b>15,636,274</b>	<b>1,360,407.00</b>	<b>25,542,594</b>	<b>12,906,953</b>	<b>173,684</b>	<b>191,052</b>	<b>210,158</b>
<b>DEPARTMENT OF LANDS,HOUSING AND URBAN DEVELOPMENT</b>							
Market stall Rent	571,814	508,237.00	750,823	600,405	660,446	726,490	799,139
Daily Parking	4,929,681	10,644,763.00	15,905,486	7,176,165	10,176,165	11,193,782	12,313,160
Build Plan&Approval	2,653,500	5,114,953.00	2,213,574	3,786,175	5,786,175	6,364,793	7,001,272
I/Plot Rent	177,860	30,979.00	218,858	186,753	586,753	645,428	709,971
Plot Rent	983,561	161,430.00	1,229,746	2,532,739	5,532,739	6,086,013	6,694,614
Lands&Survey	378,000	405,116.00	175,452	396,900	996,900	1,096,590	1,206,249
Phys Planning	2,426,988	4,281,967.00	2,181,977	3,548,337	6,548,337	7,203,171	7,923,488

Land Rates	12,321,770	20,510,952.00	33,185,764	16,937,858	46,937,858	51,631,644	56,794,808
Advertisement Charges	7,188,795	0	21,530,243	9,548,235	25,548,235	28,103,059	30,913,364
<b>Sub totals</b>	<b>32,469,368</b>	<b>41,658,397.00</b>	<b>77,391,923</b>	<b>44,713,567</b>	<b>102,773,608</b>	<b>113,050,968</b>	<b>124,356,065</b>
<b>DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES</b>							
Water,sanitation and irrigation fees	128,400	5,529.00	35,201,027	134,820	2,000,000	2,200,000	2,420,000
Building material cess	1,710,320	0	-	2,795,836	3,600,000	3,960,000	4,356,000
Noice pollution control	0	10,366,334.00	-	0	300,000	330,000	363,000
<b>Sub totals</b>	<b>1,838,720</b>	<b>10,371,863.00</b>	<b>35,201,027</b>	<b>2,930,656</b>	<b>5,900,000</b>	<b>6,490,000</b>	<b>7,139,000</b>
<b>DEPARTMENT OF GENDER,CULTURE,SPORTS DEVELOPMENT</b>							
Liquor	645,000	2,035,020.00	10,035,929	677,250	19,000,000	20,900,000	22,990,000
Registration fees for social services/Renewal	14,600	0	782	15,330	200,000	220,000	242,000
<b>Sub totals</b>	<b>659,600</b>	<b>2,035,020.00</b>	<b>10,036,711</b>	<b>692,580</b>	<b>19,200,000</b>	<b>21,120,000</b>	<b>23,232,000</b>
<b>DEPARTMENT OF HEALTH SERVICES</b>							
Public Health	2,090,830	38,569,531	0	0	0	0	0
Medical Services	79,189,658	123,834,801	0	0	0	0	0
<b>Sub totals</b>	<b>81,280,488</b>	<b>162,404,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF TRADE,TOURISM AND COOPERATIVES DEVELOPMENT</b>							
Market Dues	979,553	14,433,680	11,438,535	1,028,531	35,123,000	38,635,300	42,498,830
S.B.P	20,602,379	17,828,238	26,782,439	27,032,408	55,389,000	60,927,900	67,020,690
S.B.P Appl.	433,600	6,333,389	19,899,668	455,280	10,000,000	11,000,000	12,100,000
Trade,Wghs&Msrs	609,520	511,342	5,921,711	639,996	5,921,722	6,513,894	7,165,284

<b>Sub totals</b>	<b>28,485,101</b>	<b>39,106,649</b>	<b>64,042,353</b>	<b>29,156,215</b>	<b>106,433,722</b>	<b>117,077,094</b>	<b>128,784,804</b>
<b>DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING</b>							
SBP Private schools/vocational institutions	950,000	3,700,000	0	997,500	4,000,000	4,400,000	4,840,000
App.fee for private schools/vocational institutions	0	300,000	0	0	0	0	0
<b>Sub totals</b>	<b>950,000</b>	<b>4,000,000</b>	<b>0</b>	<b>997,500</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
<b>DEPARTMENT OF ROADS,TRANSPORT AND PUBLIC WORKS</b>							
Matatu stickers&reg fee	9,269,780	854,887	13,920,424	12,733,269	19,733,269	21,706,596	23,877,255
Hire of Machinery &Eqmt	0	5,946	450,489	0	545,000	599,500	659,450
Other works services	255,500	4,427,102	7,191,260	268,275	15,000,000	16,500,000	18,150,000
<b>Sub totals</b>	<b>255,500</b>	<b>4,433,048</b>	<b>7,641,749</b>	<b>268,275</b>	<b>35,278,269</b>	<b>38,806,096</b>	<b>42,686,705</b>
<b>DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMT</b>							
cattle movement permit	298,095	219,705	568,472	313,000	1,913,000	2,104,300	2,314,730
Cattle Fee	1,057,550	764,359	3,121,886	2,110,427	9,110,427	10,021,470	11,023,617
Slaughter Fee	16,800	18,611	26,655	17,640	197,640	217,404	239,144
Veterinary	1,015,059	2,659,666	16,015,570	1,565,812	8,565,812	9,422,393	10,364,633
Agricultural cess	2,690,560	15,622,259	19,987,380	2,825,088	20,825,088	22,907,597	25,198,356
fish permits	1,500	0	0	1,575	110,575	121,633	133,796
<b>Sub totals</b>	<b>4,979,564</b>	<b>19,284,600</b>	<b>39,719,963</b>	<b>6,833,542</b>	<b>40,722,542</b>	<b>44,794,796</b>	<b>49,274,276</b>
<b>PUBLIC SERVICE MANAGEMENT</b>							
Storage charges, penalties, fines	38,687	4,402,174	16,491	40,621	30,000	33,000	36,300

Impounding charges	93,000	9,721,278	5,377,456	97,650	200,000	220,000	242,000
Motor bike stickers	996,070	222,232	29,733	1,544,273	25,000,000	27,500,000	30,250,000
Human Resouces Third party commisions	0	0	0	0	4,000,000	4,400,000	4,840,000
Adminstration and compliance	0	0	0	0	1,500,000	1,650,000	1,815,000
persomnal emolumets revcoveries	0	0	0	0	300,000	330,000	363,000
<b>Sub totals</b>	351,370	<b>14,345,684</b>	<b>5,423,680</b>	<b>1,682,544</b>	<b>31,030,000</b>	34,133,000	37,546,300
<b>GRAND TOTALS</b>	<b>166,905,985</b>	<b>295,000,000</b>	<b>265,000,000</b>	<b>100,181,832</b>	<b>345,511,825</b>	<b>380,063,007</b>	<b>418,069,308</b>

Source: Nyamira County Treasury 2023

**b) Local revenue from projected for Nyamira Municipality Board**

REVENUE SOURCES	BASELINE ESTIMATES	PRINTED ESTIMATES	TARGET ESTIMATES	PROJECTIONS	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Equitable share	65,504,063				
World Bank grant (KUSP)	155,460,354	0			
Market stall Rent	0	750,823.00	103,472.06	113,819.27	125,201.20
Daily Parking	0	15,905,486.00	1,236,719.56	1,360,391.52	1,496,430.67
Build Plan&Approval	0	2,213,574.00	652,498.47	717,748.32	789,523.15
I/Plot Rent	0	218,858.00	32,184.47	35,402.92	38,943.21
Plot Rent	0	1,229,746.00	436,484.93	480,133.42	528,146.76
Lands&Survey	0	405,116.00	68,400.60	75,240.66	82,764.73
Phys Planning	0	2,181,977.00	611,510.16	672,661.17	739,927.29
Land Rates	0	33,185,764.00	12,919,021.56	14,210,923.72	15,632,016.09
Advertisement Charges	0	21,530,243.00	11,645,515.26	12,810,066.79	14,091,073.46
Water,sanitation and irrigation fees	0	35,201,027.00	23,234.49	25,557.94	28,113.73

Garbage collection fees	0	0.00	367,678.00	404,445.80	444,890.38
Building material cess	0	0.00	481,826.31	530,008.94	583,009.83
Adverts/promotional fees	0	0.00	0.00	0.00	0.00
Liquor	0	10,035,929.00	116,715.31	128,386.84	141,225.53
Registration fees /Renewal	0	782.00	2,641.93	2,906.12	3,196.73
Public Health	0	0.00	0.00	0.00	0.00
Market Dues	0	11,438,535.00	177,254.06	194,979.47	214,477.42
S.B.P	0	26,782,439.00	4,658,687.17	5,124,555.89	5,637,011.47
S.B.P Appl.	0	19,899,668.00	78,461.64	86,307.81	94,938.59
Trade, Wghts&Msrs	0	5,921,711.00	110,295.06	121,324.57	133,457.03
SBP Private schools/vocational institutions	0	0.00	171,906.27	189,096.90	208,006.59
App.fee for private schools/vocational institutions		0.00	0.00	0.00	0.00
Public Works approvals	0	7,191,260.00	46,233.74	50,857.11	55,942.82
cattle movement permit	0	568,472.00	53,941.52	59,335.67	65,269.24
Cattle Fee	0	3,121,886.00	363,704.90	400,075.39	440,082.93
Slaughter Fee	0	26,655.00	3,040.03	3,344.03	3,678.43
Veterinary	0	16,015,570.00	269,847.52	296,832.27	326,515.50
Agricultural cess	0	19,987,380.00	486,867.51	535,554.26	589,109.69
fish permits	0	0.00	271.43	298.57	328.43
Storage charges, penalties, fines	0	16,491.00	7,000.51	7,700.56	8,470.61
<b>TOTAL</b>		<b>233,829,392.00</b>	<b>35,125,414.44</b>	<b>38,637,955.92</b>	<b>42,501,751.51</b>

Source: County Treasury 2023

**Table 5.4 Departmental Ceilings (CFSP 2023)**

		RECCURRENT	DEVELOPMENT	
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GFS CODE	DEPARTMENT	COMPENSATION TO EMPLOYEES	GRANTS	FUNDS	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT	CAPITAL PROJECTS	Ward based	GRANTS	FUNDS	TOTAL DEVELOPMENT	GRAND TOTAL
5261	County Assembly	389,613,678	0	0	222,830,755	612,444,433	60,000,000	0	0	0	60,000,000	672,444,433
5262	County Executive.	177,244,306	0	0	274,707,674	451,951,980	0	0	0	0	0	451,951,980
5263	Finance, ICT and Economic Planning	215,957,323	0	50,000,000	260,458,590	526,415,913	320,077,981	0	0	30,000,000	350,077,981	876,493,894
5264	Agriculture, Livestock and Fisheries	143,527,594	0	0	18,114,583	161,642,177	56,870,205	0	314,111,296	0	370,981,501	532,623,678
5265	Environment, Water, natural resources, mining and energy	64,484,611	0	0	20,426,029	84,910,640	75,390,122	40,000,000	137,500,000	0	252,890,122	337,800,762
526	Education and Vocational Training	370,652,522	0	133,218,112	9,980,340	513,850,974	0	62,275,126	0	0	62,275,126	576,126,100
5267	Health Services	1,504,488,764	3,553,000	0	116,065,245	1,624,107,009	0	55,354,000	0	230,000,000	285,354,000	1,909,461,009
5268	Lands, Housing, Physical Planning & Urban Development	108,898,745	0	0	12,420,834	121,319,579	262,240,065	0	0	0	262,240,065	383,559,644
5270	Roads, Transport and Public Works	79,885,984	0	0	27,271,141	107,157,125	16,000,000	100,297,843	0	0	116,297,843	223,454,968
5271	Trade, Tourism, Industrialization and Cooperatives development	39,339,950	0	0	11,511,111	50,851,061	70,000,000	20,611,610	100,000,000	0	190,611,610	241,462,671
5272	Department of Sports, Gender, Culture and Social Services	49,615,893	0	0	17,113,596	66,729,489	40,730,754	0	0	0	40,730,754	107,460,243
5273	County Public Service Board	38,192,186	0	0	27,921,104	66,113,290	0	0	0	0	0	66,113,290
5274	Public Service Management	213,719,258	0	0	220,905,573	434,624,831	59,000,000	0	0	0	59,000,000	493,624,831

5275	Nyamira Municipality Board	10,645,983	0	0	9,953,735	20,599,718	9,887,383	21,461,421	0	0	31,348,804	51,948,522
	<b>RECURRENT SUB-TOTAL</b>	<b>3,406,266,797</b>	<b>3,553,000</b>	<b>183,218,112</b>	<b>1,249,680,310</b>	<b>4,842,718,219</b>	<b>970,196,510</b>	<b>300,000,000</b>	<b>551,611,296</b>	<b>260,000,000</b>	<b>2,081,807,806</b>	<b>6,924,526,025</b>

Source: County Treasury 2023

**Table 5.5: Programme ceilings (CFSP 2023)**

Sub Program	Description	CFSP 2023 Target Estimates		
		2023/2024	2023/2024	2023/2024
		Recurrent	Development	Total
<b>COUNTY ASSEMBLY</b>				
101015260	General administration and support services	489,994,200	0	489,994,200
708015260	Committees management services	22,883,000	0	22,883,000
709025260	Representation and infrastructural development	4,000,000	60,000,000	64,000,000
NO CODE	Legislation	95,567,233	0	95,567,233
	<b>Sub-Total</b>	<b>612,444,433</b>	<b>60,000,000</b>	<b>672,444,433</b>
<b>GOVERNORS OFFICE</b>				
701015260	General administration support services	402,400,780	0	402,400,780
706025260	Executive management services	18,900,500	0	18,900,500
	<b>Sub-Total</b>	<b>421,301,280</b>	<b>0</b>	<b>421,301,280</b>
<b>COUNTY ATTORNEY</b>				
NO CODE	General administration and support services	7,410,500	0	7,410,500
NO CODE	Legal support services	15,000,000	0	15,000,000
NO CODE	Governance, legal training and constitutional affairs support services	4,240,200	0	4,240,200
NO CODE	leadership and integrity services	4,000,000	0	4,000,000
	<b>Sub-Total</b>	<b>30,650,700</b>	<b>0</b>	<b>30,650,700</b>
<b>5263000000 FINANCE, ICT AND ECONOMIC PLANNING</b>				
<b>ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT</b>				

701005260	General administration policy planning support services	172,672,303	0	172,672,303
504005260	Information, communication and technology development and management support services	9,900,500	30,000,000	39,900,500
702005260	Economic Planning and budget management support services	99,830,601	45,077,981	144,908,582
702025260	Monitoring and Evaluation	4,895,409	5,000,000	9,895,409
705005260	Resource mobilization	24,500,000	20,000,000	44,500,000
		<b>311,798,813</b>	<b>100,077,981</b>	<b>411,876,794</b>
<b>FINANCE AND ACCOUNTING SERVICES</b>				
704015260	Accounting services	154,510,100	250,000,000	404,510,100
704025260	Audit services	4,700,700	0	4,700,700
701035260	Supply chain management	4,905,900	0	4,905,900
701005260	General administration policy planning support services	50,500,400	0	50,500,400
	<b>Sub-Total</b>	<b>214,617,100</b>	<b>250,000,000</b>	<b>464,617,100</b>
<b>5264000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT</b>				
<b>CROP DEVELOPMENT</b>				
101015260	General administration policy and planning support services	47,500,177	-	47,500,177
102015260	Crop management and development support services	3,642,000	324,981,501	328,623,501
	<b>Sub-Total</b>	<b>51,142,177</b>	<b>324,981,501</b>	<b>376,123,678</b>
<b>LIVESTOCK AND FISHERIES SERVICES</b>				
101015260	General administration policy and planning support services	100,000,000	-	100,000,000
103015260	Fisheries development and promotion support services	3,500,000	16,000,000	19,500,000
104015260	Livestock management and value addition services	3,500,000	15,000,000	18,500,000
104025260	Animal health diseases and meat inspection support services	3,500,000	15,000,000	18,500,000
	<b>Sub-Total</b>	<b>110,500,000</b>	<b>46,000,000</b>	<b>56,500,000</b>
<b>5265000000 WATER, ENVIRONMENT, MINERALS AND NATURAL RESOURCES</b>				

1001015260	General administration policy planning support services	67,011,140	0	67,011,140
1002035260	Other energy sources promotion	3,899,500	20,000,000	23,899,500
1003015260	Water supplies and management services	3,500,000	40,000,000	43,500,000
1004015260	Environment and natural resources	3,500,000	15,000,000	18,500,000
NO CODE	Climate change mitigation and adaptation measures	3,500,000	157,500,000	161,000,000
NO CODE	Irrigation, drainage and water storage development support services	3,500,000	20,390,122	23,890,122
	<b>Sub-Total</b>	<b>84,910,640</b>	<b>252,890,122</b>	<b>337,800,762</b>
<b>5266000000 EDUCATION AND VOCATIONAL TRAINING</b>				
501005260	General administration policy planning support services	373,105,270	0	373,105,270
502005260	ECDE and CCC management support services	3,500,500	31,400,000	34,900,500
503005260	Vocational education training management services	137,245,204	30,875,126	168,120,330
	<b>Sub-Total</b>	<b>513,850,974</b>	<b>62,275,126</b>	<b>576,126,100</b>
<b>5267000000 HEALTH SERVICES</b>				
<b>PREVENTIVE HEALTH SERVICES</b>				
NO CODE	General administration policy planning support services	1,003,000,322	0	1003000322
401009999	promotive and preventive health services	27,205,678	32,600,000	59,805,678
401015260	Health administration policy planning monitoring and evaluatiuon and support services	3,500,322	0	3,500,322
		<b>1,033,706,322</b>	<b>32,600,000</b>	<b>1,066,306,322</b>
<b>MEDICAL SERVICES</b>				
NO CODE	General administration policy planning support services	503,200,000	0	503,200,000
NO CODE	Health products and technologies support services	3,500,000	0	3,500,000
402005260	Medical services support services	83,700,687	252,754,000	336,454,687
	<b>Sub-Total</b>	<b>590,400,687</b>	<b>252,754,000</b>	<b>843,154,687</b>

<b>5268000000 LANDS HOUSING AND URBAN DEVELOPMENT</b>				
101005260	General administration policy planning support services	110,819,579	0	110,819,579
105005260	Physical planning and surveying support services	3,500,000	42,000,000	45,500,000
106015260	Urban development and housing support services	3,500,000	220,240,065	223,740,065
107015260	Land management and administration services	3,500,000	0	3,500,000
	<b>Sub-Total</b>	<b>121,319,579</b>	<b>262,240,065</b>	<b>457,363,019</b>
<b>5270000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>				
201005260	General administration policy planning support services	81,601,004	0	81,601,004
202025260	Roads development and management support programme	18,556,121	100,297,843	118,853,964
202045260	Public works and disaster management support services	3,500,000	6,000,000	9,500,000
202035260	Transport and mechanical support services	3,500,000	10,000,000	13,500,000
	<b>Sub-Total</b>	<b>107,157,125</b>	<b>116,297,843</b>	<b>223,454,968</b>
<b>5271000000 TRADE, C-OPERATIVE AND TOURISM DEVELOPMENT</b>				
301015260	General administration policy planning support services	32,859,700	0	32,859,700
302015260	Cooperative promotion	3,500,800	0	3,500,800
NO CODE	Industrialisation and small and medium enterprises support services	3,500,000	150,000,000	153,500,000
302025260	Trade development and promotion	3,500,400	20,611,610	24,112,010
NO CODE	Weights and Measures support services	3,500,000	0	3,500,000
303015260	Tourism development, promotion and management	3,990,161	20,000,000	23,990,161
	<b>Sub-Total</b>	<b>50,851,061</b>	<b>190,611,610</b>	<b>241,462,671</b>
<b>5272000000 YOUTH, SPORT AND CULTURE</b>				
701015260	General administration and policy planning	52,609,984	0	52,609,984
902015260	Promotion and development of Sports	3,504,500	30,730,754	34,235,254

902035260	Cultural development and promotion heritage	3,615,005	10,000,000	13,615,005
NO CODE	Gender and Social support services	3,500,000	0	3,500,000
NO CODE	Youth affairs development and promotion support services	3,500,000	0	3,500,000
	<b>Sub-Total</b>	<b>66,729,489</b>	<b>40,730,754</b>	<b>107,460,243</b>
<b>5273000000 COUNTY PUBLIC SERVICE BOARD</b>				
1001005260	General administration policy planning support services	66,113,290	0	66,113,290
	<b>Sub-Total</b>	<b>66,113,290</b>	<b>0</b>	<b>66,113,290</b>
<b>5274000000 PUBLIC SERVICE MANAGEMENT</b>				
101005260	County administration and field co-ordination support services	316,200,333	4,000,000	320,200,333
101005260	Security enforcement and compliance support services	3,713,753	5,000,000	8,713,753
701005260	Cooperate communication, public participation and civic education support services	3,700,400	0	3,700,400
710005260	Human resource development management support services	107,510,345	0	107,510,345
710005260	Special Programmes	3,500,000	50,000,000	53,500,000
	<b>Sub-Total</b>	<b>434,624,831</b>	<b>59,000,000</b>	<b>493,624,831</b>
<b>5275000000 NYAMIRA MUNICIPALITY BOARD</b>				
101005260	General administration and support services	13,599,718	0	13,599,718
NO CODE	Municipal infrastructure and disaster management support services	3,500,000	21,461,421	24,961,421
NO CODE	Environment and social support services	3,500,000	9,887,383	13,387,383
	<b>Sub-Total</b>	<b>20,599,718</b>	<b>31,348,804</b>	<b>51,948,522</b>
	<b>Total Budget</b>	<b>4,842,718,219</b>	<b>2,081,807,806</b>	<b>6,924,526,025</b>
	<b>Percentage</b>	<b>70</b>	<b>30</b>	

**Source: County Treasury 2023**

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

The medium-term expenditure framework for 2022/23 - 2024/2025 ensures continuity in resource allocation is based on prioritized programmes aligned to the ADP 2023/2024 and strategic policy initiatives of the county government to accelerate growth, employment creation and poverty reduction. The recent achievements and key priority targets for each sector are based on the various Departmental reports.

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

The functions of the County Assembly include enacting county laws and oversees all the affairs of the county including receiving and approving the development plans and policies of the county. It also oversees the development and management of the county infrastructure and institutions; and is responsible for approval of the county budgets and expenditures. Due to the crucial role of this sub-sector, it has been allocated Ksh 672,444,433 in FY 2023/2024. The County Assembly budget consists of 10 % of the total county budget.

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

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

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

The department has been allocated Ksh. 451,951,980 in the FY 2023/2024. The budget consists of 7% of the total county budget.

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

The County Public Service Board is established under an Act of Parliament as provided for under Article 235(1) of the Constitution of Kenya, 2010. The Article provides for a County Public Service Board in each county with control over the County Public Service. It also ensures that the county has adequate and competent personnel. The department has been allocated Ksh. 66,113,290 in the FY 2023/2024. The budget consists of 1% of the total county budget.

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

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

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

Due to the crucial role of the department, it has been allocated Ksh 876,493,894 in the FY 2023/2024. The budget consists of 13% of the total county budget.

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

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

The department has been allocated Ksh 241,462,671 in the FY 2023/2024. The budget consists of 3% of the total county budget.

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

In the financial year 2023/24 and over the medium term the department intends to carry out the following programmes; To provide quality and accessible basic education through renovation and equipping of ECD centers, continued recruitment of VTC instructors and care givers as well as strengthening the capacity of the vocational institutions. The department will also continue carrying out the following programmes: completion of the ongoing ECD Centers and VTCs.

Due to the crucial role of the department, it has been allocated Ksh 576,126,100 in FY 2023/2024. The budget consists of 8 % of the total county budget.

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

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

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

Due to the crucial role of the department, it has been allocated Ksh 1,909,461,009 in FY 2023/2024. The budget consists of 28% of the total county budget.

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

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

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

Due to the crucial role of the department, it has been allocated Ksh 337,800,762 in FY 2023/2024.

The budget consists of 5% of the total county budget.

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

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

In the 2023/24, The Department will continue: To empower the youth with livelihood skills; Youth Empowerment, To harness the full potential of our cultural heritage; To promote sports development in the county; To support women and persons living with disability with start-up kits and Provide and maintain public entertainment and recreational facilities. The County continues to improve and develop new Sports facilities amongst others a state-of-the-art Stadium, levelling of football pitches at the ward level and also empowerment of Women, Youth and Persons living with disabilities through training, nurturing of talents and provision of business funds through a revolving fund.

Due to the crucial role of the department, it has been allocated Ksh 107,460,243 in FY 2023/2024. The budget consists of 2% of the total county budget.

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

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

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

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

Due to the vital role the department plays, in the FY 2023/2024 budget, it has been allocated Ksh. 383,559,644 This constitutes 6% of the total budget.

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

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

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

Due to the enabling role of the department, it has been allocated Ksh 223,454,968 in FY 2023/2024. The budget consists of 3% of the total county budget.

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

The overall objective of the Department is continued improvement of livelihoods of the people of Nyamira County through promotion of competitive and sustainable agriculture, livestock, and fisheries enterprises for development, cooperative development and cooperative marketing and value addition. In the financial year 2023/2024 and over the medium term, the department will continue undertaking the following; provision of efficient and effective agricultural, livestock and fisheries services in Nyamira County; improving food security and; promoting affordable agricultural land use and efficiency in farm operations through crop management; the veterinary services will continue preventing and controlling spread of disease from within and other counties; safeguarding human health; providing animal health and extension and welfare services; Improved livelihood for the households in income generation activities through cooperative marketing and value addition.

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

The department has been allocated Ksh 532,623,678 in FY 2023/2024. The budget consists of 8% of the total county budget.

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

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

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

To enhance coordination of Government programs for efficient and effective service delivery and enhance teamwork within the Government departments, the Department has been allocated Ksh 493,624,831 in FY 2023/2024. The allocation is 7% of the total budget.

### 5.3.14: Nyamira Municipality Board

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

To enhance coordination of Government programs for efficient and effective service delivery and enhance teamwork within the Nyamira Municipality, the Board has been allocated Ksh 51,948,522 in FY 2023/2024. The allocation is 1% of the total budget.

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

DESCRIPTIONS	DETAILS	AMOUNT	%ALLOCATION
<b>1) REVENUE</b>	<b>From Various sources</b>	<b>6,924,526,025</b>	<b>100</b>
<b>2) RECURRENT EXPENDITURE</b>			
a) Compensation to Employees			
	Compensation to employees including social contributions.	3,406,266,797	
		<b>3,406,266,797</b>	
5.6b) Conditional Grants			
	DANIDA	3,553,000	
	County Contributions towards DANIDA	10,127,000	
		<b>13,680,000</b>	
d) Operations and Maintenance			
	County Assembly Allocation	220,830,755	
	Governors Office Allocation	302,628,778	
	Medical Cover (PSM)	90,000,000	
	Motor vehicle Insurance cover (ROADS)	15,000,000	
	Medical drugs (HEALTH)	80,000,000	
	Car and Mortgage Fund Executive	50,000,000	

	(FINANCE)		
	Education Support Fund (EDUCATION)	133,218,112	
	Internship programme (PSM)	10,000,000	
	Unspent balances (Pending Bills) (FINANCE)	150,000,000	
	Loans to KMTC programme (HEALTH)	10,000,000	
	Programmes operation and maintainace	361,093,777	
		<b>1,422,771,422</b>	
<b>TOTAL RECCURENT EXPENDITURE</b>		<b>4,842,718,219</b>	<b>70</b>
<b>DEVELOPMENT EXPENDITURE</b>			
a) Conditional Grants	World Bank for Loan for National and Rural Inclusive growth project	302,959,056	
	Agricultural Support Development Support Programme	11,152,240	
	Climate Change (World Bank)	137,500,000	
	Aggregated Developmptment of the Industrial Park Programme	100,000,000	
		<b>551,611,296</b>	
b) Funds	Emergency Fund	30,000,000	
	Health Facility Improvement Fund (FIF)	230,000,000	
	<b>Total Funds</b>	<b>260,000,000</b>	
c) Capital Projects (Flaship)		230,000,000	
d) Capital Projects (executive Based)		460,196,510	
e) Capital Projects (Ward Based)		300,000,000	
f) Unspent balances (Pending Bills) executive		250,000,000	
f) Unspent balances (Pending Bills) assembly		30,000,000	
	Total Exchequer	<b>1,270,196,510</b>	
<b>TOTAL DEVELOPMENT</b>		<b>2,081,807,806</b>	
<b>GRAND TOTAL</b>		<b>6,924,526,025</b>	<b>30</b>

## **ANNEX 1 DETAIL OF THE DEVELOPMENT PROJECTS**

<b>Department</b>	<b>Project name</b>	<b>Description of activity</b>	<b>Location</b>	<b>Cost (Ksh)</b>
<b>County Assembly</b>	County Assembly Head Quarters	completion of the County Assembly Headquarters Phase	Township	20,000,000
	Construction of the Speakers Residence II		Bogichora	10,000,000
	Pending Bills	Development	HQ	30,000,000
	<b>Total</b>			<b>60,000,000</b>
<b>Department of Finance, ICT and Economic Planning</b>	Revenue Office (container building)	Construction of Revenue Office	Township	4,000,000
<b>Economic Planning, Resources mobilisation and ICT</b>	Completion and equipping of the ICT Hub	Completion	HQ	10,000,000
	Construction of DATA Centre	construction	HQ	10,000,000
	ERP (Enterprise Resources and Planning)	EPR Establishing	HQ	10,000,000
	Quick win projects	Implementation of quick win projects on SDGs	Countywide	15,077,981
	Emergency Fund	Emergency Fund	HQ	30,000,000
	Project Vehicle for monitoring and evaluation of Projects	Purchase of projects	HQ	6,000,000
	Revenue Booth	Construction	HQ	5,000,000
	Revenue Spikes	Purchase	HQ	5,000,000
	Revenue Gadgets	Purchase	HQ	5,000,000
				100,077,981
<b>Finance and Accounting Services</b>	Pending Bills	development	HQ	250,000,000
				<b>250,000,000</b>
	<b>Total</b>			<b>350,077,981</b>
<b>Department of Agriculture, Livestock and Fisheries Development</b>	NARIGP	Training of farmers	Countywide	302,959,056
	ASDSP	Training of farmers	Countywide	11,152,240
	Contribution toward ASDSP	Training of farmers	Countywide	5,500,000
	Contribution towards NARIG	Training of farmers	Countywide	6,500,000
<b>Fisheries</b>	Increased fish populations in ponds	Increased fish populations in ponds		2,000,000
	Fish productivity and improved livelihoods increased	Fish productivity and improved livelihoods	Countywide	2,000,000

		increased		
	Farmers aquaculture field schools established	Farmers aquaculture field schools established	Countywide	1,600,000
	Food and nutrition security	Food and nutrition security	Countywide	1,000,000
	Increased fish productivity	Increased fish productivity	Countywide	2,000,000
	Climate smart Aquaculture holding units constructed	Climate smart Aquaculture holding units constructed	Countywide	2,000,00
	Farmers trained on CSA adoption strategies	Farmers trained on CSA adoption strategies	Countywide	1,000,000
	Baseline line survey of number of fisher folk undertaken	Baseline line survey of number of fisher folk undertaken	Countywide	1,000,000
	Sub Catchment eco system and dam management t	Sub Catchment eco system and dam management t	Countywide	1,000,000
	Increased fish populations in dams	Increased fish populations in dams	Countywide	1,000,000
	Registration of farmers in fish farming	Registration of farmers in fish farming	Countywide	1,000,000
<b>Livestock</b>	Capacity building of poultry farmers	Capacity building of poultry farmers	Countywide	1,000,000
	Capacity building of apiculture farmers	Capacity building of apiculture farmers	Countywide	1,000,000
	Capacity building of dairy farmers	Capacity building of dairy farmers	Countywide	1,000,000
	Capacity building of fodder and pasture farmers	Capacity building of fodder and pasture farmers	Countywide	900,000
	Establishment of feed bulking centres	Establishment of feed bulking centres	Countywide	2,000,000
	Establishment of feed cottage industries	Establishment of feed cottage industries	Countywide	2,000,000
	Provision of poultry to farmers	Provision of poultry to farmers	Countywide	1,300,000
	Provision of beehives to farmers	Provision of beehives to farmers	Countywide	1,100,000
	Provision of fodder and pasture seeds	Provision of fodder and pasture seeds	Countywide	100,000

	Milk value addition and marketing	Milk value addition and marketing	Countywide	1,000,000
	Poultry value addition and marketing	Poultry value addition and marketing	Countywide	1,000,000
	Honey value addition and marketing	Honey value addition and marketing	Countywide	1,000,000
	Registration of farmers i	Registration of farmers i	Countywide	499,995
<b>Vetrinary</b>	Artificial Inseminated Service	Cows inseminated	Countywide	6,000,000
	Animal Health and Welfare Management Sevices	Vaccines distributed	Countywide	3,000,000
	Meat Inspection and Safety Services	Safety of livestock products	Countywide	2,000,000
<b>Crops</b>	Purchasing of soil scanner	Purchasing of soil scanner	Countywide	1,200,000
	Demonstration materials	Demonstration materials	Countywide	1,300,000
	Procurement of coffee seedlings	Procurement of coffee seedlings	Countywide	1,370,210
	Implement food and nutrition programes targeting vulnerable household	Implement food and nutrition programes targeting vulnerable household	Countywide	1,500,000
	Purchase of scheme demonstration materials	Purchase of scheme demonstration materials	Countywide	1,000,000
				<b>370,981,501</b>
<b>Department of Water, Environment, Mining and Natural Resourse</b>	Water projects	Water based	all wards	40,000,000
	Installation of Solar Street Lights	Countywide	all words	20,000,000
	dumping sites	acguring	Major towns	15,000,000
	Climate Change Intervention (Grant)	Mitigation, adaptation and policy		137,500,000
	Climate Change Intervention (Contribution)	Mitigation, adaptation and policy		20,000,000
	nyabomite bombe bokimori irrigation scheme	scheme	Eaka	20,390,122
	<b>Total</b>			<b>252,890,122</b>
Education and vocational Traaining	ECDE Prjects	ECDE Classes	All 20 Wards	31,400,000

	VTC Projects	VTC Classes	All 20 Wards	30,875,126
	<b>Total</b>			<b>62,275,126</b>
<b>Department of Health Services</b>	Health projects (Primary health care)	renovations and construction	all wards	32,600,000
	Health Projects (medical)	renovations and construction	11 wards	22,754,000
	Health Fund	Health Facility Improvement Fund	County and Sub-county Hospitals	230,000,000
	<b>Total</b>			<b>285,354,000</b>
<b>Department of Lands, Housing and Urban Development</b>	Governor's residence	Construction of governors residence	Nyachururu	20,000,000
	Deputy governor's residence	Construction of deputy governor's residence	Sironga	10,000,000
	County spatial plan	County spatial plan	County wide	10,240,065
	Valuation roll	Preparation of valuation roll	County wide	42,000,000
	Completion of the County Headquarter	Completion of County Headquarter	County Headquarter	150,000,000
	<b>Total</b>			<b>262,240,065</b>
<b>Roads Department</b>	Completion of ongoing works (Gravelling, culverts and construction of roads) and new ones	County wide	All the county wards	100,297,843
	Construction of fire engine shades		HQ	6,000,000
	Construction of the Mechanical Workshop		HQ	10,000,000
	<b>Total</b>			<b>116,297,843</b>
<b>Department of Trade, Co-operative and Tourism Development</b>	Market construction and toilets	Construction of modern toilets in major towns	all wards	20,611,610
	Industrial Park			150,000,000
	Tourist site protection	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	20,000,000
	<b>Total</b>			<b>190,611,610</b>
<b>Department of Gender, Sports, and Cultural services</b>	Construction of manga stadium	Construction of manga stadium (pavilion)	Manga	10,000,000
	Construction of manga stadium	Construction of manga football pitch and running track	Manga	3,500,000
	Construction of Nyamaiya play ground construction	construction	Nyamaiya	6,500,000

	Nyankono/mekenene sports academy	Construction	Mekenene Nyankono	10,730,754
	Manga Museum/cultural	Rehabilitation and refurbishment	Manga	4,000,000
	County Library	Feasibility and design	Township	6,000,000
	<b>Total</b>			<b>40,730,754</b>
<b>Department of Public Service Management</b>	Nyamira north sub county offices-Ekerenyo	Construction of Nyamira north sub county offices	Ekerenyo	4,000,000
	Purchase of security gadgets	gadget	HQ	5,000,000
	Special Programme	Towards Industrial park	Sironga	50,000,000
	<b>Total</b>			<b>59,000,000</b>
<b>The Nyamira Municipality Board</b>	Drainage works in township	drainage	Municipality	10,260,008
	street lights konate to egesiari	Gravelling	Municipality	11,201,413
	dumping sites/landfill exavation at Nkora	exavation	Municipality	9,887,383
	<b>Total</b>			<b>31,348,804</b>
	<b>GRAND TOTAL</b>			<b>2,081,807,806</b>









