



COUNTY GOVERNMENT OF NYAMIRA

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

2023 COUNTY FISCAL STRATEGY PAPER

A wealthy and vibrant County fostering the development of its people

FEBRUARY, 2023

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FOREWORD

The Nyamira County Fiscal Strategy Paper 2023 identifies the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for Financial Year (FY) 2023/2024 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 2021/2022; highlights of the recent economic developments and economic outlook; broad strategic priorities and policies for FY 2023/2024 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 tenth County Fiscal Strategy Paper since the advent of the County Governments and the first 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.

CPA EMILLY MORAA ONGAGA

COUNTY EXECUTIVE COMMITTEE MEMBER,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Nyamira County Fiscal Strategy Paper 2023 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 2023/24 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 2023/2024 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 2023 continues to be a collaborative effort from an array of expertise of professionals and key stakeholders in the County. We are grateful for their inputs. We are also grateful for those who provided inputs during the various public participation fora conducted in the County, in addition comments from the Commission for Revenue Allocation and other stakeholders. Immense appreciation goes to the County Executive Committee Member for Finance, ICT and Economic Planning for her impactful input, good will and guidance provided during the entire period of preparing this document.

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

DR. CPA ASENATH MAOBE

COUNTY CHIEF OFFICER,

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EXECUTIVE SUMMARY

The Fiscal Strategy of the County Government of Nyamira for the year 2023 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 2023/27.

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 2023.

1.1 Overview

The County Fiscal Strategy Paper (CFSP) 2022 is the ninth to be prepared since the assumption of office by the County Government of Nyamira. The vision of Nyamira County is *“to be a wealthy and vibrant County fostering the development of its people”*. The paper sets out priority programs to be implemented in 2023/24 Financial year and the medium term expenditure framework (MTEF). The CFSP 2023 has been aligned to the National 2023 Budget Policy Statement (BPS) which advocates for Accelerating economic recovery for improved livelihood.

1.2 Legal Basis for Preparation of the Fiscal Strategy Paper

The Nyamira County Fiscal Strategy Paper 2023 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 2023

The 2023 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 2023 County Fiscal Strategy Paper is to set the framework for the preparation of the FY 2023/2024 County Budget Estimates. This Fiscal Strategy Paper contains the following:

- The principles that will guide the FY 2023/234budgetary process;
- The broad fiscal parameters for the FY 2023/24 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 21st and 22nd February 2023 and
- A framework for the preparation of departmental forward budget estimate.

1.4 Fiscal Responsibility Principles in Public Finance Management

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

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

1.5 Public Participation/ Sector Hearings and Involvement of Stakeholders

In accordance to Article 201 of the Kenyan Constitution and Section 117 of the Public Finance Management Act, 2012, Public participation provides an all-inclusive avenue for identifying and prioritizing Government programmes, Projects and activities under the budget process by key stakeholders and the public. Various stakeholders were consulted in the preparation of the Nyamira County Fiscal Strategy Paper 2023. As from 15th to 17th February 2023 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 15th February 2023 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 2023 Nyamira County fiscal strategy paper. The consultations and hearings started with the County Development Plans, Annual Development Plan 2023/2024 conducted on 11th October 2022, Sector Working groups hearings Conducted as from 15th to 17th February 2023 and CFSP public participation conducted on 21st to 22nd February, 2023. 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, 2023 has been linked to CBROP 2022, Budget Policy Statement 2023, Sector Working Group Reports 2023, CFSP Public Participation report 2023. The County Fiscal Strategy is equally aligned with the County Integrated Development Plan 2023-2027 and Annual Development Plan, 2023/24. Table 1 shows dates and venues during the public consultations on the County Fiscal Strategy Paper 2023 held on **Tuesday 21st and Wednesday 22nd February, 2023.**

Table 1:1 Public Consultation venues for CFSP 2023

SUB-COUNTY	DATES	WARDS	VENUES	TIME
Borabu	21 st Feb. 2023	Nyansiongo	Christ the King Hall	8.00am-5.00pm
	21 st Feb. 2023	Mekenene	Chebilat Market	8.00am-5.00pm
	21 st Feb. 2023	Esise	Esise Divisional Grounds	8.00am-5.00pm
	21 st Feb. 2023	Kiabonyoru	Isicha Health Centre	8.00am-5.00pm
Masaba North	21 st Feb. 2023	Rigoma	Rigoma Market.	8.00am-5.00pm
	21 st Feb. 2023	Gachuba	Girango co-operative soc.	8.00am-5.00pm
	21 st Feb. 2023	Gesima	Ritongo Youth Polytechnic	8.00am-5.00pm
Manga	21 st Feb. 2023	Manga	Manga Social Hall	8.00am-5.00pm

	21 st Feb. 2023	Magombo	Magombo Market	8.00am-5.00pm
	21 st Feb. 2023	Kemera	Kemera roche market	8.00am-5.00pm
Nyamira North	22 nd Feb. 2023	Ekerenyo	Youth Hall	8.00am-5.00pm
	22 nd Feb. 2023	Bomwagamo	Itibo Chiefs Camp	8.00am-5.00pm
	22 nd Feb. 2023	Magwagwa	Magwagwa F. C. Societies	8.00am-5.00pm
	22 nd Feb. 2023	Bokeira	Keborora Grounds	8.00am-5.00pm
	22 nd Feb. 2023	Itibo	Itibo Coffee Society	8.00am-5.00pm
Nyamira South	22 nd Feb. 2023	Bosamaro	Nyachogo MCAs Office	8.00am-5.00pm
	22 nd Feb. 2023	Bonyamatuta	Kebirigo cop. Society	8.00am-5.00pm
	22 nd Feb. 2023	Nyamaiya	Nyamaiya ACC Ground	8.00am-5.00pm
	22 nd Feb. 2023	Bogichora	Sironga FCS	8.00am-5.00pm
	22 nd Feb. 2023	Township	KIE Hall	8.00am-5.00pm

1.6 The Outline of the County Fiscal Strategy Paper

This County Fiscal Strategy Paper 2023 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 2023/24 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 2022/23.
- 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 2023/2024 budget.

CHAPTER TWO

2.0 RECENT ECONOMIC DEVELOPMENTS AND MEDIUM-TERM OUTLOOK

2.0 INTRODUCTION

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

2.1 Overview

The Kenyan economy continued to expand in 2022, albeit at a slower pace than the 7.5 percent recorded in 2021. Real GDP is expected to grow by 5.5 percent in 2022 supported by the services sector despite subdued performance in agriculture and weaker global growth. The economy is projected to rebound to 6.1 percent in 2023, reinforced by the Government's development agenda geared towards economic turnaround and inclusive growth.

The coordination between monetary and fiscal policies continued to support macroeconomic stability with interest rates remaining relatively stable. Year-on year overall inflation rate declined for the second consecutive month in December 2022. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices with the favorable rains and declining international prices of edible oils. However, this inflation rate was higher than the 5.7 percent recorded in December 2021.

The external sector has remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened but strengthened against other major international currencies. The current account deficit was generally stable at 5.2 percent of GDP in the 12 months to November 2022 compared to 5.4 percent of GDP in November 2021 on account of improved receipts from service exports and resilient remittances. The official foreign exchange reserves at 4.2 months of import cover in November 2022 continues to provide adequate buffer against short term shocks in the foreign exchange market.

The fiscal policy continues to pursue growth friendly fiscal consolidation to preserve debt sustainability. This will be achieved through enhancing revenue collection and curtailing non-core expenditures while prioritizing high impact social and investment expenditure. As such fiscal deficit is projected to decline from 5.8 percent of GDP in FY 2022/23 to 4.3 percent of GDP in FY 2023/24.

2.2 Recent Economic Developments and Outlook

2.2.1 Global and Regional Economic Developments

Global economic outlook has become more uncertain - reflecting the impact of the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of COVID-19 pandemic, and persistent supply chain disruptions. Global growth is expected to slow down to 3.2 percent in 2022 and is projected to slow down to 2.7 percent in 2023 from the earlier forecast of 2.9 percent. The USA economy is projected to slow down to 1.0 percent in 2023 from 1.6 percent in 2022, Euro Area economies will slow down to 0.5 percent from 3.1 percent in 2022. China economy is projected to improve to 4.4 percent from 3.2 percent in 2022 (**Table 2.1**).

In the sub-Saharan Africa region, growth is projected at 3.7 percent in 2023 from a growth of 3.6 percent in 2022. This outlook is weaker than the growth of 4.7 percent in 2021 reflecting lower trading partner growth, tighter financial and monetary conditions, and a negative shift in the commodity terms of trade.

Table 2.1: Global Economic Growth, Percent

Economy	2020	2021	2022*	2023*
	Actual		Oct. WEO	Oct. WEO
World	(3.1)	6.0	3.2	2.7
Advanced Economies	(4.5)	5.2	2.4	1.1
Of which: USA	(3.4)	5.7	1.6	1.0
Euro Area	(6.1)	5.2	3.1	0.5
Emerging and Developing Economies	(2.0)	6.6	3.7	3.7
Of which: China	2.2	8.1	3.2	4.4
India	(6.6)	8.7	6.8	6.1
Sub-Saharan Africa	(1.6)	4.7	3.6	3.7
Of which: South Africa	(6.3)	4.9	2.1	1.1
Nigeria	(1.8)	3.6	3.2	3.0
EAC-5	0.9	6.6	4.7	5.4
Of which: Kenya***	(0.3)	7.5	5.5	6.1

* Estimate *** budget estimate
EAC-5: Burundi, Kenya, Rwanda, Tanzania and Uganda

Source of Data: October 2022 WEO

2.2.2 Domestic Economic Developments

The Kenyan economy demonstrated remarkable resilience and recovery from COVID -19 shock due to the diversified nature of the economy and the proactive measures by the Government to support businesses. The economy expanded by 7.5 percent in 2021, a much stronger level from a contraction of 0.3 percent in 2020 (Figure 2.1).

Figure 2.1: Annual Real GDP Growth rates



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

The growth momentum continued in the first three quarters of 2022 averaging 5.5 percent despite subdued performance in agriculture and weaker global growth. The economy grew by 6.7 percent in the first quarter and 5.2 percent in the second quarter compared to a growth of 2.7 percent and 11.0 percent in similar quarters in 2021.

In the third quarter of 2022, the economy grew by 4.7 percent compared to a growth of 9.3 percent in the corresponding quarter of 2021. Most sectors posted slower growths owing to the significantly high growth rates recorded in the third quarter of 2021 that signified recovery from the impact of the COVID-19 pandemic. The growth in the third quarter of 2022 was mainly supported by the service sectors particularly Accommodation and Food Service activities, Wholesale and retail trade, Professional, Administrative and Support services, Education and Financial and Insurance activities. The growth was however slowed by declines in activities of the Agriculture, Forestry and Fishing, and Mining and Quarrying sectors

The agriculture sector recorded a contraction of 0.6 percent in the third quarter of 2022 compared to a growth of 0.6 percent recorded in the corresponding quarter of 2021. The slowdown in performance of the sector was mainly attributed to unfavorable weather conditions that prevailed in first three quarters of 2022. The decline was reflected in the decline in vegetable exports and milk intake by processors. The sector's performance was cushioned from a steeper contraction by improved production in fruits, coffee and cane.

The performance of the industry sector slowed down to a growth of 3.4 percent in the third quarter of 2022 compared to a growth of 8.3 percent in the same period in 2021. This was mainly on account of normalization of activities in the manufacturing sub-sector after the strong recovery in 2021. Manufacturing subsector expanded by 2.4 percent in the third quarter of 2022 compared to 10.2 percent growth recorded in the same period of 2021. The growth in the industry sector was supported by positive growths in Electricity and Water Supply subsector and construction sub-sector which grew by 4.7 percent and 4.3 percent, respectively.

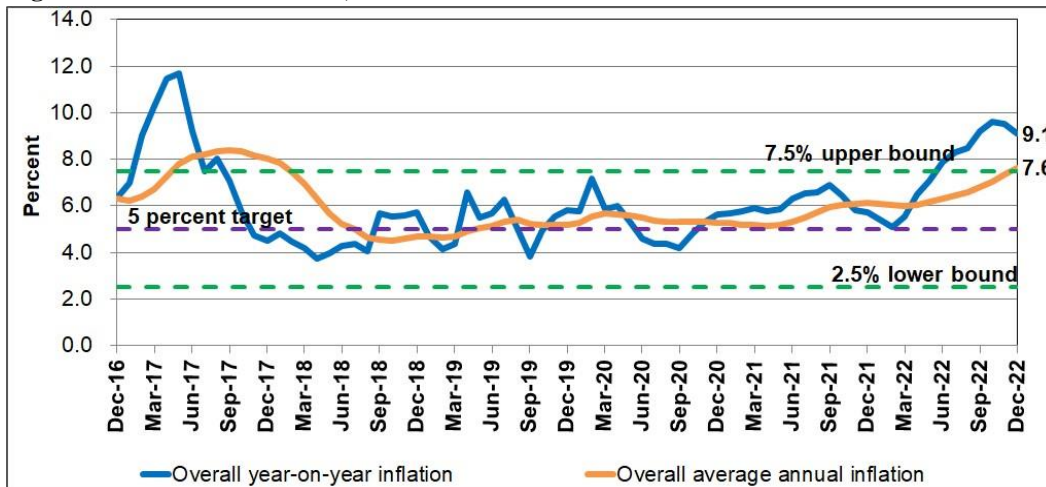
The activities in the services sector normalized and remained strong in the third quarter of 2022 after a strong recovery in 2021 from the effects of COVID19 pandemic. The sector growth slowed down to 6.1 percent in the third quarter of 2022 compared to a growth of 11.4 percent in the third quarter of 2021. This performance was largely characterized by substantial growths in accommodation and food services, wholesale and retail trade, professional, administrative and support services and education sub-sectors.

Inflation Rate

The year-on-year inflation rate eased for the second consecutive month in December 2022 but was still above the 7.5 percent upper bound target. Inflation rate eased to 9.1 percent in December 2022

from 9.5 percent in November 2022 due to a decline in food prices as a result of favorable rains and declining international prices of edible oils (**Figure 2.2**). However, this inflation rate was higher than the 5.7 percent recorded in December 2021. Overall annual average inflation increased to 7.6 percent in December 2022 compared to the 6.1 percent recorded in December 2021.

Figure 2.2: Inflation Rate, Percent



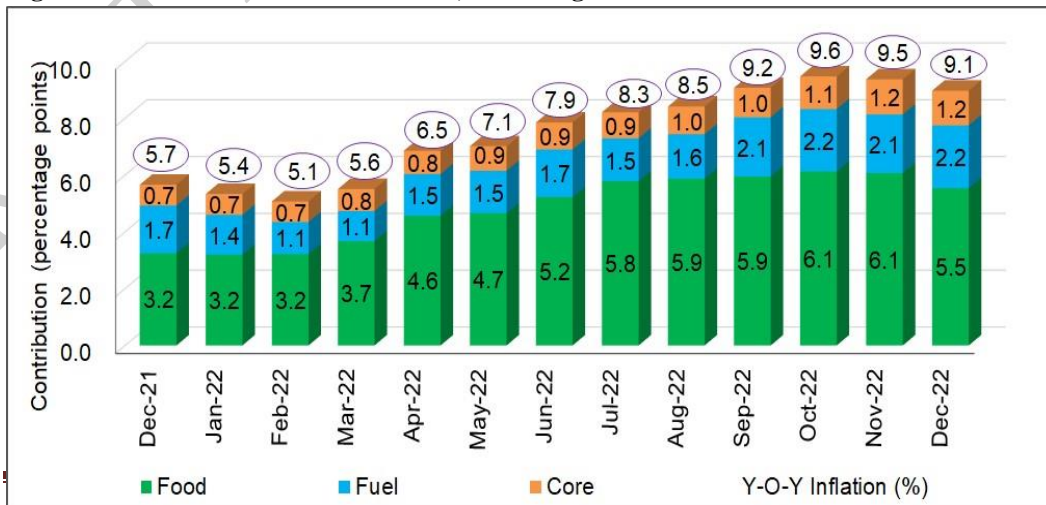
Source of Data: Kenya National Bureau of Statistics

Year on year inflation in December 2022, contributing 5.5 percentage points, an increase, compared to a contribution of 3.2 percentage points in December 2021 (Figure 2.3). The increase was mainly attributed to unfavourable weather conditions and supply constraints of key food items particularly maize grain (loose), fortified maize flour, cooking oil (salad), cabbages, beef with bones and mangoes.

Fuel inflation also increased to contribute 2.2 percentage points to year-on-year overall inflation in December 2022 from a contribution of 1.7 percentage points in December 2021. This was mainly driven by increases in electricity prices due to higher tariffs and increased prices of kerosene/paraffin, diesel and petrol on account of higher international oil prices.

The contribution of core (non-food non-fuel) inflation to year-on-year overall inflation has been low and stable, consistent with the muted demand pressures in the economy, supported by prudent monetary policy. The contribution of core inflation to overall inflation increased to 1.2 percentage points in December 2022 compared to 0.7 percentage points contribution in December 2021.

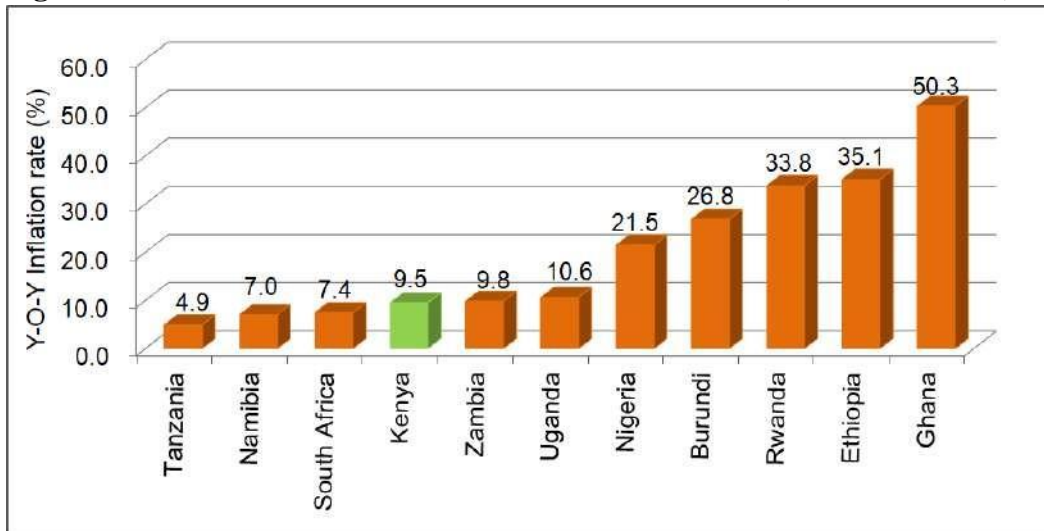
Figure 2.3: Contributions to Inflation, Percentage Points



Source of Data: Kenya National Bureau of Statistics

While inflation has been rising and remains high in most economies, Kenya's inflation rate at 9.5 percent in November 2022 is much lower than that of some countries in the Sub-Saharan African region that have double digits' inflation (**Figure 2.4**).

Figure 2.4: Inflation Rates in selected African Countries (November 2022)

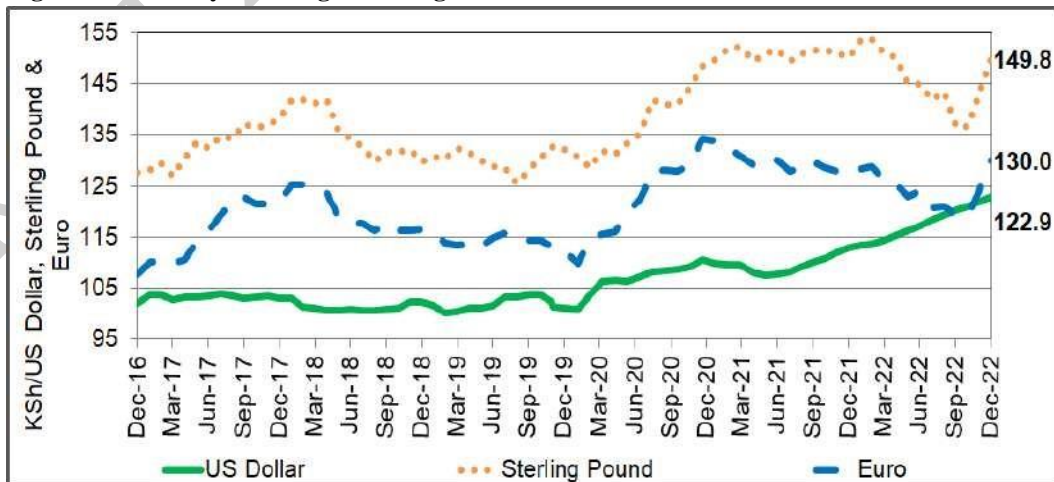


Source of Data: National Central Banks

Kenya Shilling Exchange Rate

The foreign exchange market has largely remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened to exchange at Ksh 122.9 in December 2022 compared to Ksh 112.9 in December 2021 (Figure 2.5). Against the Euro, the Kenya shilling also weakened to Ksh 130.0 from Ksh 127.6 over the same period. The Kenyan Shilling strengthened against the Sterling Pound to Ksh 149.8 in December 2022 from Ksh 150.2 in December 2021.

Figure 2.5: Kenya Shillings Exchange Rate



Source of Data: Central Bank of Kenya

In comparison to Sub-Saharan Africa currencies, the volatility of the Kenya Shilling exchange rate has remained relatively low at 8.9 percent against the US Dollar in November 2022. The

depreciation rate of the Kenya Shilling was lower than that of Namibian Dollar, Botswana pula, South African Rand and Malawi Kwacha. The stability in the Kenya Shilling was supported by increased remittances, adequate foreign exchange reserves and improved exports receipts.

Commercial banks' lending rates remained relatively stable in October 2022 supported by the prevailing monetary policy stance during the period. The average lending rate was at 12.4 percent in October 2022 from 12.1 percent in October 2021 while the average deposit rate increased to 7.0 percent from 6.4 percent over the same period. Consequently, the average interest rate spread declined to 5.4 percent in October 2022 from 5.7 percent in October 2021.

Private Sector Credit

Private sector credit improved to a growth of 12.5 percent in the 12 months to December 2022 compared to a growth of 8.6 percent in the year to December 2021. All economic sectors registered positive growth rates reflecting increased credit demand following improved economic activities. Strong credit growth was observed in the following sectors: mining, transport and communication, agriculture, manufacturing, business services, trade, and consumer durables. Monthly credit flows (month on month) have also improved from Ksh 24.8 billion in December 2021 peaking at Ksh 28.0 billion in December 2022.

The Government has launched the Hustlers Fund, as an intervention to correct market failure problems that led to predatory lending. This program aims to lift those at the bottom of the pyramid through structured products in personnel finance that includes savings, credit, insurance and investment.

External Sector Developments

The overall balance of payments position improved to a surplus of USD 2,245.4 million (2.0 percent of GDP) in November 2022 from a deficit of USD 976.8 million (0.9 percent of GDP) in November 2021. This was mainly due to an improvement in the capital account despite a decline in the merchandise account reflecting increased imports of petroleum products owing to high international crude oil prices.

The current account deficit was generally stable at USD 5,771.0 million (5.2 percent of GDP) in November 2022 compared to USD 5,811.6 million (5.4 percent of GDP) in November 2021. The current account balance was supported by an improvement in the net receipts on the services

account and the net secondary income balance despite deterioration in the net primary income balance and merchandise account.

Foreign Exchange Reserves

Net receipts on the services account improved by USD 1,104.3 million to USD 1,678.7 million in November 2022 compared to a similar period in 2021. This was mainly on account of an increase in receipts from transportation and tourism as international travel continues to improve. Net Secondary income remained resilient and increased by USD 417.3 million during the review period owing to an increase in remittances. The balance on the primary account widened by USD 243.0 million to a deficit of USD 1,692.8 million in November 2022, from a deficit of USD 1,449.8 million in the same period last year, reflecting higher interest related payments on other investments.

The capital account balance improved by USD 1,190.2 million to register a surplus of USD 1,386.3 million in November 2022 compared to a surplus of USD 196.1 million in the same period in 2021. Net financial inflows remained vibrant at USD 6,635.1 million in November 2022 compared to USD 6,696.3 million in November 2021. 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 banking system's foreign exchange holdings remained strong at USD 11,407.7 million in November 2022 from USD 13,503.0 million in November 2021. The official foreign exchange reserves held by the Central Bank stood at USD 7,548.8 million compared to USD 9,306.3 million over the same period.

The official reserves held by the Central Bank in November 2022 represented 4.2 months of import cover as compared to the 5.6 months of import cover in November 2021. It, therefore, 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. Commercial banks holdings decreased to USD 3,859.2 million in November 2022 from USD 4,196.8 million in November 2021.

Capital Markets Development

Activity in the capital markets slowed down in December 2022 compared to December 2021 due to the outflow of investors as advanced economies tightened their monetary policy amid recession fears. The NSE 20 Share Index declined to 1,676 points in December 2022 compared to 1,903 points in December 2021 while Market capitalization also declined to Ksh 1,986 billion from Ksh 2,593 billion over the same period.

2.3 National Fiscal Performance

Budget execution in the first five months of FY 2022/23 progressed well. Revenues continued to record positive growth albeit revenue shortfall reflecting improvement in business environment, tax policy measures and enhanced revenue administration by the Kenya Revenue Authority. Revenue targets for the FY 2022/23 are also expected to be achieved considering the performance in the first five months.

Overall expenditures were below programme target underpinned by shortfalls recorded in revenue performance and inadequate liquidity in the government securities market. However, ministerial expenditure targets were not fully met partly due to low absorption of foreign and domestic financed projects. Disbursement to the counties was also short of the target for the period to November 2022.

National Revenue Performance

Revenue collection to November 2022 grew by 10.6 percent compared to a growth of 29.5 percent in November 2021. This decline in rate of growth is attributed to the fact that the previous FY's growth was anchored on a lower base – a contraction recorded in the FY 2019/20 which had the effects of COVID-19 pandemic. As at end November 2022, the cumulative total revenue inclusive of Ministerial Appropriation in Aid (A-i-A) was Ksh 893.8 billion against a target of Ksh 912.9 billion. This performance was Ksh 19.1 billion below the set target. 100. Ordinary revenue to November 2022 recorded a growth of 9.5 percent compared to a growth of 27.2 percent in November 2021. This growth was also recorded in all broad categories of ordinary revenue. Specifically, Income tax grew by 10.3 percent, Value Added Tax (VAT) by 8.9 percent, Excise taxes by 7.9 percent, and Import duty by 18.8 percent. In nominal terms, ordinary revenue

collection to November 2022 was Ksh 786.5 billion against a target of Ksh 818.7 billion. This performance was Ksh 32.2 billion below the target.

Ministerial A-i-A inclusive of the Railway Development Levy was Ksh 107.3 billion against a target of Ksh 94.3 billion recording a surplus of Ksh 13.1 billion reflecting timely reporting of Semi-Autonomous Government Agencies (SAGAs) A-i-A. Ministerial A-i-A revenue, recorded 19.0 percent growth for the period ending November 2022.

National Expenditure Performance

Total expenditure and net lending for the period ending November 2022 was Ksh 1,096.6 billion which was below the projected amount of Ksh 1,183.7 billion by Ksh 87.1 billion. Recurrent spending amounted to Ksh 825.6 billion, development expenditure was Ksh 149.0 billion while transfer to County Governments was Ksh 122.1 billion.

Recurrent spending was below the projected target by Ksh 18.8 billion mainly on account of lower than targeted expenditure on pensions and other CFS and domestic interest. Development expenditure was below target by Ksh 26.0 billion on account of below target disbursements to both domestic and foreign financed programmes by Ksh 14.3 billion and Ksh 11.6 billion respectively.

Fiscal operations of the Government by end of November 2022 resulted in an overall deficit including grants of Ksh 199.5 billion against a projected deficit of Ksh 268.2 billion. This deficit was financed through net domestic borrowing of Ksh 180.7 billion and net foreign financing of Ksh 39.0 billion.

2.4 National Fiscal Policy

The fiscal policy stance over the medium term aims at supporting the economic recovery agenda of the Government through a growth friendly fiscal consolidation plan designed to slowing the annual growth in public debt and implementing an effective liability management strategy, without compromising service delivery to citizens. This is expected to boost the country's debt

sustainability position and ensure that Kenya's development agenda honours the principle of inter-generational equity.

The fiscal policy also indicates a deliberate convergence path towards the fiscal targets under the East African Community Monetary Union Protocol that sets a ceiling of fiscal deficit including grants of 3.0 percent of GDP and deficit excluding grants of 6.0 percent of GDP.

The fiscal policy will target to grow tax revenues above 17.8 percent of GDP in the FY 2023/24 and above 18.0 percent of GDP over the medium term. As part of the economic turnaround plan, the Government will scale up revenue collection efforts by the Kenya Revenue Authority (KRA) to Ksh 3.0 trillion in the FY 2023/24 and Ksh 4.0 trillion over the medium term. In order to achieve this, the Government will undertake a combination of both tax administrative and tax policy reforms.

On the tax policy, the Government will implement various tax policy measures to further boost revenue collection. In addition, to further strengthen revenue mobilization efforts, the Government will finalize the development of the National Tax Policy and the Medium-Term Revenue Strategy (MTRS) for the period FY 2023/24 - 2026/27.

The National Tax Policy Framework will enhance administrative efficiency of the tax system, provide consistency and certainty in tax legislations and management of tax expenditure. On the other side, the Medium-Term Revenue Strategy will provide a comprehensive approach of undertaking effective tax system reforms for boosting tax revenues and improving the tax system over the medium term. The specific objectives for the MTRS are to:

- i. raise ordinary revenue to GDP from 15.0 percent in the FY 2021/22 to 25 percent by 2030;
- ii. increase tax compliance rate from 70 percent in the FY 2021/22 to 90 percent by 2030;

- iii. align the tax policy objectives with other Government objectives such as ease of doing business, trade policies among others; and
- iv. Enhance collaboration between the Ministries, Departments and Agencies (MDAs), County Governments, private sector, civil society and the general public for enhancement of the domestic revenue mobilization.

On the spending side, total expenditures are projected to decline from 23.7 percent as a share of GDP in the FY 2021/22 to 22.3 percent as a share of GDP in the FY 2026/27. The Government will sustain efforts to improve efficiency in public spending and ensure value for money by eliminating non priority expenditures; retiring expensive and unsustainable consumption subsidies; reducing tax exemptions; scaling up the use of Public Private Partnerships financing for commercially viable projects; and rolling out an end-to-end e-procurement system. In order to ease the burden of pension payments in future, the Government will continue with implementation of the Super Annuation Scheme for all civil servants below the age of 45 years that was rolled out in January 2021.

The Government will also strengthen public investment management by implementing the Public Investment Management (PIM) Regulations, 2022. This will enhance efficiency in identification and implementation of priority social and economic investment projects. This will further curtail runaway project costs, eliminate duplications and improve working synergy among implementation actors for timely delivery of development projects. To realize these benefits, the Government will roll-out and sensitize both the National Government and County Governments on the Regulations; develop and roll-out the Public Investment Management Information System (PIMIS) which automates the PIM process as outlined in the Regulations; and institutionalize a joint PIM-PPP planning framework to ensure that only projects with the highest social - economic returns are undertaken.

The above reforms on the revenue and expenditure side, will result in reduction in the fiscal deficit including grants from Ksh 849.2 billion (5.8 percent of GDP) in the FY 2022/23 to Ksh 695.2 billion (4.3 percent of GDP) in the FY 2023/24 and further to Ksh 832.6 billion (3.6 percent of

GDP) in the FY 2026/27. This reduction will result in reduction in the growth of public debt thereby boosting the country's debt sustainability position.

2.5 Economic Outlook

The global economic outlook remains highly uncertain with growth projected to slowdown from 3.2 percent in 2022 to 2.7 percent in 2023. This projected growth in 2023 was revised downwards from the initial projection of 2.9 percent largely reflecting a slowdown in advanced economies despite a gradual pick up in the emerging market and developing economies.

Domestically, the economy continued to expand, albeit at a slower pace than the 7.5 percent recorded in 2021. Real GDP grew by 5.5 percent in the first three quarters of 2022 (6.7 percent in quarter one, 5.2 percent in quarter two and 4.7 percent in quarter three) supported by the ongoing recovery in the services sector, driven by accommodation and food services, wholesale and retail trade, finance and insurance, education and transport and storage.

c) Fiscal Risks Related to Devolution/Counties

County Treasuries under Section 107 of the PFM, Act 2012 will be required to manage their public finances in accordance with the principles of fiscal responsibility. Among the fiscal responsibility principles set out in Section 107 (2) is the requirement for the County Treasury to manage its fiscal risks prudently. A number of fiscal risks that require prudence in its management by the County Governments are as follows;

- i. High expenditure on personnel emoluments contrary to Regulation 25 (1) (b) of the Public Finance Management (County Governments) Regulations, 2015 that sets the limit of the County Government's expenditure on wages and benefits at 35 percent of the County's total revenue.
- ii. Below target Own Source Revenue Collections that results to unfunded budget deficits and accumulation of pending bills negatively affecting service delivery to the citizens

- iii. County Governments continue to report high levels of pending bills that remain unpaid and have a negative impact on the business community as well as the economy in general.
- iv. Low actual development expenditure which is not in line with the County Governments approved budgets and contrary to Section 107(2) (b) of the Public Finance Management (PFM) Act, 2012, that provides that over the medium term, a minimum of thirty percent of the County Government budget shall be spent on the development expenditure.

d) Other Fiscal Risks

i. Natural Disasters and Man-made Hazards

In the recent past, Kenya has been exposed to multiple disasters ranging from floods, desert locust invasion, COVID-19 and drought. The compounding effects of these disasters have had severe impact on lives, livelihoods and the economy. To strengthen the country's disaster risk management frameworks, the Government will fast track development and implementation of Disaster Risk Financing Management Framework in line with the PFM Act, 2012, and establishment of a Disaster Expenditure, Monitoring and Reporting Framework to strengthen data collection and reporting on disaster expenditures as well as enhancing fiscal transparency and efficiency in the budgetary process. The Government will also enhance coordination of disaster risk management and system, and early warnings, information and knowledge management.

ii. Climate Change Related Fiscal Risks to the Economy

Climate change has become a pressing issue globally, and like other economies, the Kenyan economy is vulnerable to its ravaging impacts. To minimize the economic and fiscal risks of climate change phenomenon, the Government will continue to pursue a low carbon- climate resilient development path. Climate financing has emerged as an important means of implementation for climate change and for promoting sustainable development and financial sector development.

To enhance increase of financial flows from the Green Climate Fund (GCF), the Government will continue to implement the National Green Climate Fund Strategy, which provides an elaborate framework of coordinating and attracting resources from the GCF. The Government will also implement the Financing Locally-led climate Action (FLLoCA) Program in collaboration with County Government and development partners to manage climate risks. To further deepen green financing, the Government will implement the Green Finance Programme geared towards transitioning to a low-carbon, climate resilient and green economy.

iii. Money Laundering

In order to fight money laundering, the Government will continue to promote financial integrity and cyber security surveillance in the financial services sector through improved capabilities to detect, mitigate, report and respond to cyber threats and Anti Money Laundering and Combating the Financing of Terrorism (AML/CFT) surveillance. This initiative will be achieved through: implementation of the AML/CTF National Risk Assessment Report 2021; the National AML/CFT Strategy and the Mutual Evaluation report 2022; development of sub-sector specific cyber security frameworks in line with National Cyber security Framework.

2.6 COUNTY FISCAL PERFORMANCE IN 2021/2022 AND ECONOMIC OUTLOOK

2.6.1 Overview

In the 2021/2022 Financial Year, the County resource envelope was Ksh. 6,832,617,659 consisting of equitable share from the national government, unspent balances from 2020/2021 financial year, conditional grants from development partners and locally generated revenue.

The total expenditure target during the same period was estimated at Ksh. 6,832,617,659, where Ksh.4,778,832,360 was recurrent and Ksh. 2,053,785,299 was development. The actualised total expenditure was Ksh. 5,840,953,919, comprising of Ksh. 4,556,489,497 recurrent and

Ksh.1,284,464,422 development. Cumulatively, the total budget absorption rate was 79%, where development performance was 63% and recurrent at 92.5%.

2.6.2 Development objectives 2021/2022

In attaining the development objectives of the FY 2021/2022, resource allocation was based on the County Integrated Development Plan 2018-2022, Annual development plan 2021/2022, County Fiscal Strategy Paper 2021 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.

2.6.3 Fiscal Performance for 2021/2022 FY

This section gives detailed analysis of revenue and expenditure performance.

Revenue Performance analysis 2021/2022

The tale below shows revenue performance analysis

Revenue outturn in 2021/2022 Financial Year

GFS CODING	REVENUE SOURCES	BUDGET	ACTUAL	PERFORMANCE (%)	REVENUE SHORTFALL
		2021/2022	2021/2022	2021/2022	2021/2022

9910201	Equitable share	5,135,340,036	5,135,340,036	100	0
Various	Unspent Balances	838,910,105	838,910,105	100	0
Various	Own Source Revenue	295,000,000	166,905,985	57	-128,094,015
	Sub- Total	6,269,250,141	6,141,156,126	98	-128,094,015
ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT					
1330301	Development of youth polytechnics Grant	0	0	0	0
1330404	Compensation user fee forgone	0	0	0	0
3111504	Roads maintenance levy fund	0	0	0	0
	TOTAL	0	0	0	0
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS					
1320101	World Bank for Loan for National and Rural Inclusive growth project	275,417,324	194,525,453	71	-80,891,871
1320101	World Bank grant (THSUC)	90,226,074	76,304,392	85	-13,921,682
1540701	DANIDA	10,659,000	5,329,500	50	-5,329,500
1320101	Agricultural Support Development Support Programme II	24,250,072	20,115,973	83	-4,134,099
1540701	Kenya Devolution Support Program Level II	112,815,048	112,815,048	100	0
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	50,000,000	0	0	-50,000,000
1320101	Kenya Urban Support Programme (KUSP UDG)	0	0	0	0
1320101	World Bank grant (KDSP) I	0	0	0	0
	Sub-total	563,367,518	409,090,366	73	-154,277,152
	TOTAL REVENUE	6,832,617,659	6,550,246,492	96	-282,371,167

Details of Performance of Local Revenue

The total local revenue realized in the 2021/2022 financial year was Ksh.166,905,985 against a target of Ksh. 295,000,000, representing a 57% performance rate, as detailed below.

Table 2: Local Revenue performance analysis

GFS CODES	REVENUE SOURCES	BUDGET	ACTUAL	SHORTFALL/SURPLUS
		2021/2022	2021/2022	2021/2022
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING				
1420404	Matatu stickers & reg fee	854,887	9,269,780	8,414,893
1590132	General Services	505,520	79,315	-426,205
1590132	Imprest Surrender	0	86,098	86,098
1590132	Administrative Fee	0	0	0
	Sub totals	1,360,407	15,636,274	14,275,867
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT				
1550105	Market stall Rent	508,237	571,814	63,577
1550211	Daily Parking	10,644,763	4,929,681	-5,715,082

1590111	Build Plan &Approval	5,114,953	2,653,500	-2,461,453
1550102	I/Plot Rent	30,979	177,860	146,881
1550102	Plot Rent	161,430	983,561	822,131
1590102	Lands &Survey	405,116	378,000	-27,116
1420102	Phys Planning	4,281,967	2,426,988	-1,854,979
1520101	Land Rates	20,510,952	12,321,770	-8,189,182
1590132	Advertisement Charges	0	7,188,795	7,188,795
	Sub totals	41,658,397	32,469,368	-9,189,029
DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES				
1420403	Water, sanitation and irrigation fees	5,529	128,400	122,871
1530302	Building material cess	0	1,710,320	1,710,320
1590132	adverts/promotional fees	103,663,340	0	-10,366,334
	Sub totals	10,371,863	1,838,720	-8,533,143
DEPARTMENT OF GENDER,CULTURE,SPORTS DEVELOPMENT				
1140501	Liquor	2,035,020	645,000	-1,390,020
1140801	Registration fees for social services/Renewal	0	14,600	14,600
	Sub totals	2,035,020	659,600	-1,375,420
DEPARTMENT OF HEALTH SERVICES				
1580211	Public Health	38,569,531	2,090,830	-36,478,701
1580211	Medical Services	123,834,801	79,189,658	-44,645,143
	Sub totals	162,404,332	81,280,488	-81,123,844
DEPARTMENT OF TRADE,TOURISM AND COOPERATIVES DEVELOPMENT				
1420405	Market Dues	14,433,680	979,553	-13,454,127
1420328	S.B.P	17,828,238	20,602,379	2,774,141
1420328	S.B.P Appl.	6,333,389	433,600	-5,899,789
1530123	Trade, Wgths &Msrs	511,342	609,520	98,178
	Sub totals	39,106,649	28,485,101	-10,621,548
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING				
1140801	SBP Private schools/vocational institutions	3,700,000	950,000	-2,750,000
1140801	App.fee for private schools/vocational institutions	300,000	0	-300,000
	Sub totals	4,000,000	950,000	-3,050,000
DEPARTMENT OF ROADS,TRANSPORT AND PUBLIC WORKS				
1530521	Hire of Machinery &Eqpmt	5,946	0	-5,946
159011	Public Works approvals	4,427,102	255,500	-4,171,602
	Sub totals	4,433,048	255,500	-4,177,548

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT				
1520321	cattle movement permit	219,705	298,095	78,390
1520321	Cattle Fee	764,359	1,057,550	293,191
1450105	Slaughter Fee	18,611	16,800	-1,811
1450105	Veterinary	2,659,666	1,015,059	-1,644,607
1420345	Agricultural cess	15,622,259	2,690,560	-12,931,699
1550121	fish permits	0	1,500	1,500
	Sub totals	19,284,600	4,979,564	-14,305,036
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT				
1550207	Storage charges, penalties, fines	4,402,174		-4,440,861
1530203	Impounding charges	9,721,278		-9,628,278
1420404	Motor bike stickers	222,232		-1,218,302
	Sub totals	14,345,684		-13,994,314
	GRAND TOTALS	295,000,000		-128,094,015

Source: County Treasury 2022

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

Expenditure analysis for financial year 2021/202

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 2022/2023 (July-December 2022)

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

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

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

The table below presents departmental expenditure performance for the 2021/2022 financial year.

Department	Details	Printed Estimates	Actual Expenditures	Performance	Deviation
		2021/2022	2021/2022	2020/2022	2021/2022
County Assembly	Recurrent	612,444,433	602,543,861	98%	-9,900,572
	Development	155,000,000	118,557,592	76%	-36,442,408
	Sub-total	767,444,433	721,101,453	94%	-46,342,980
Executive	Recurrent	452,162,325	410,111,180	91%	-42,051,145
	Development	0	0	0%	0
	Sub-total	452,162,325	410,111,180	91%	-42,051,145
Finance and Economic Planning	Recurrent	422,059,383	369,438,580	88%	-52,620,803
	Development	199,442,099	52,750,510	26%	-146,691,589
	Sub-total	621,501,482	422,189,090	68%	-199,312,392
Agriculture Livestock and Fisheries	Recurrent	166,654,618	161,420,606	97%	-5,234,012
	Development	313,581,363	210,259,793	67%	-103,321,570
	Sub-total	480,235,981	371,680,399	77%	-108,555,582
Environment Water Energy & Mineral Resources	Recurrent	98,623,857	96,594,570	98%	-2,029,287
	Development	146,400,000	132,483,636	90%	-13,916,364
	Sub-total	245,023,857	229,078,206	93%	-15,945,651
Education and Vocational Training	Recurrent	481,834,399	477,465,864	99%	-4,368,535
	Development	15,134,041	15,071,786	100%	-62,255
	Sub-total	496,968,440	492,537,650	99%	-4,430,790
Health Services	Recurrent	1,778,990,120	1,712,510,904	96%	-66,479,216

	Development	520,136,871	369,760,271	71%	-150,376,600
	Sub-total	2,299,126,991	2,082,271,175	91%	-216,855,816
Lands Housing and Physical Planning	Recurrent	80,352,053	72,246,097	90%	-8,105,956
	Development	142,440,610	73,803,375	52%	-68,637,235
	Sub-total	222,792,663	146,049,472	66%	-76,743,191
Roads Transport and Public Works	Recurrent	126,310,808	118,293,801	94%	-8,017,007
	Development	259,400,244	201,354,659	78%	-58,045,585
	Sub-total	385,711,052	319,648,460	83%	-66,062,592
Trade, Tourism and Cooperative development	Recurrent	38,658,920	35,287,183	91%	-3,371,737
	Development	54,646,217	35,151,656	64%	-19,494,561
	Sub-total	93,305,137	70,438,839	75%	-22,866,298
Gender Youth and Social services	Recurrent	56,865,878	52,530,383	92%	-4,335,495
	Development	54,143,500	30,097,534	56%	-24,045,966
	Sub-total	111,009,378	82,627,917	74%	-28,381,461
Public Service Board	Recurrent	66,113,290	55,586,738	84%	-10,526,552
	Development	0	0	0%	0
	Sub-total	66,113,290	55,586,738	84%	-10,526,552
Public Service Management	Recurrent	350,566,306	346,718,253	99%	-3,848,053
	Development	30,000,000	5,126,336	17%	-24,873,664
	Sub-total	380,566,306	351,844,589	92%	-28,721,717
Nyamira Municipality	Recurrent	47,195,970	45,741,477	97%	-1,454,493
	Development	163,460,354	40,047,274	24%	-123,413,080
	Sub-total	210,656,324	85,788,751	41%	-124,867,573
County Totals	Recurrent	4,778,832,360	4,556,489,497	95%	-222,342,863
	Development	2,053,785,299	1,284,464,422	63%	-769,320,877
	Totals	6,832,617,659	5,840,953,919	85%	-991,663,740

Source: County Treasury 2022

2021/2022 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
				2021/2022	2021/2022	2021/2022	2021/2022	2021/2022	2021/2022
				Recurrent	Development	Recurrent	Development	Total	Total
County Assembly	101005261	101015260	General administration and support services	440,022,425	0	443,901,400	0	440,022,425	443,901,400
	701005261	701045260	Policy and planning services	52,923,768	0	45,092,230	0	52,923,768	45,092,230
	708005261	708015260	Committees management services	23,939,000	0	22,983,000	0	23,939,000	22,983,000
	709005261	709025260	Representation and infrastructural development	0	155,000,000	-	118,557,592	155,000,000	118,557,592
			Legislation	95,559,240	0	90,567,231	0	95,559,240	90,567,231
			Sub-Total	612,444,433	155,000,000	602,543,861	118,557,592	#####	721,101,453
Executive	701005262	701015260	General administration support services	260,982,138	0	241,719,180	0	260,982,138	241,719,180
	701005262	701025260	Policy development and support services	118,667,717	0	100,600,500	0	118,667,717	100,600,500
	701005262	701075260	Communication services	19,194,700	0	18,240,300	0	19,194,700	18,240,300
	706005262	706025260	Executive management services	20,622,000	0	18,900,500	0	20,622,000	18,900,500
	723000000	723019999	Legislation	18,489,700	0	17,410,500	0	18,489,700	17,410,500
			Results	14,206,070	0	13,240,200	0	14,206,070	13,240,200
			Sub-Total	452,162,325	0	410,111,180	0	452,162,325	410,111,180
Finance, ICT and Economic Planning	504005263	504015260	Information and communication services	3,000,000	0	2,900,500	0	3,000,000	2,900,500
	504005263	504025260	ICT infrastructural services	0	15,657,902	-	8,781,361	15,657,902	8,781,361
	701005263	701015260	General administration support services	250,335,691	0	248,500,400	0	250,335,691	248,500,400

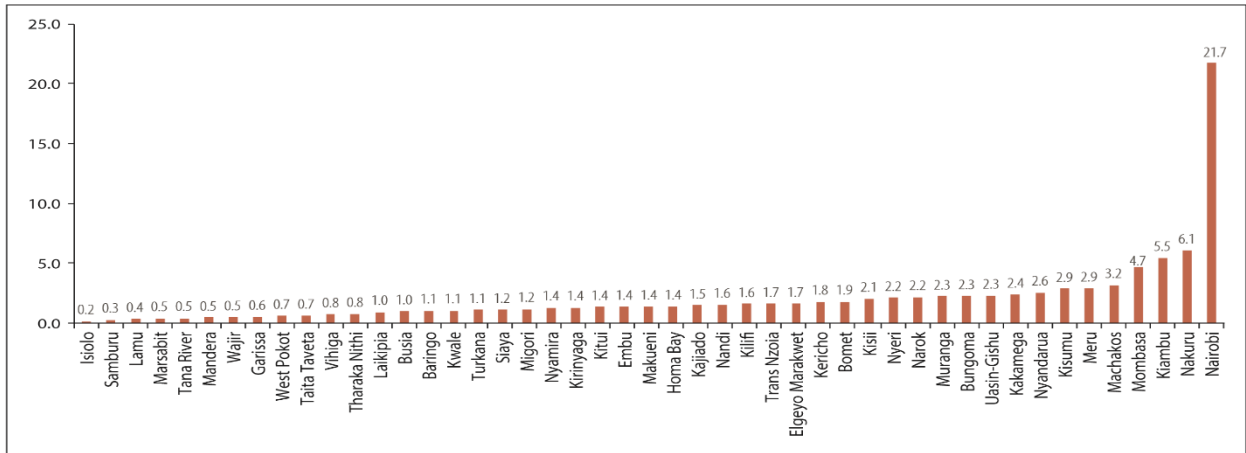
	701005263	701025260	Policy development and support services	12,466,000	0	12,000,000	0	12,466,000	12,000,000
	701005263	701035260	Supply chain management	3,000,020	0	2,905,900	0	3,000,020	2,905,900
	702005263	702015260	Economic planning and coordination	58,657,692	21,969,149	58,535,600	13,969,149	80,626,841	72,504,749
	702005263	702025260	Budget formulation and management	0	0	-	0	0	0
	704005263	704015260	Accounting services	3,000,000	0	2,500,000	0	3,000,000	2,500,000
	704005263	704025260	Audit services	3,000,006	0	2,700,700	0	3,000,006	2,700,700
	705005263	705015260	External Resources mobilization	0	0	-	0	0	0
	705005263	705025260	Internal Resource mobilization	10,599,964	19,000,000	10,500,000	0	29,599,964	10,500,000
			Monitoring and Evaluation	3,000,010	0	2,895,480	0	3,000,010	2,895,480
			Community and Special funding	75,000,000	142,815,048	26,000,000	30,000,000	0	56,000,000
			Sub-Total	#####	199,442,099	#####	52,750,510	621,501,482	422,189,090
Agriculture, Livestock and Fisheries	101005264	101015260	General administration and support services	159,513,376	0	155,500,606	0	159,513,376	155,500,606
	101005264	101025260	Policy and planning	4,028,242	0	3,000,000	0	4,028,242	3,000,000
	102005264	102015260	Crop development services	2,000,000	312,581,363	1,820,000	210,259,793	314,581,363	212,079,793
	102005264	102025260	Agribusiness	0	0	-	0	0	0
	103005264	103015260	Aquaculture promotion	1,113,000	0	1,100,000	0	1,113,000	1,100,000
	104005264	104015260	Livestock products value	0	0	-	0	0	0
	104005264	104025260	Animal health diseases	0	1,000,000	-	0	1,000,000	0
			Sub-Total	166,654,618	313,581,363	161,420,606	210,259,793	480,235,981	371,680,399
Water, Environment, mining and Natural Resources	1.00E+09	1001015260	General administration and support services	73,166,690	0	71,923,500	0	73,166,690	71,923,500
	1.00E+09	1001025260	Policy and planning	4,457,167	0	4,070,570	0	4,457,167	4,070,570
	1.00E+09	1002035260	Other energy sources promotion	20,000,000	0	19,600,500	0	20,000,000	19,600,500
	1.00E+09	1003015260	Major towns water services	0	0	-	0	0	0
	1.00E+09	1003025260	Rural water services	0	146,400,000	-	132,483,636	146,400,000	132,483,636
	1.00E+09	1004015260	Pollution and waste management	1,000,000	0	1,000,000	0	1,000,000	1,000,000
	1.00E+09	1004025260	Agroforestry promotion	0	0	-	0	0	0

			Sub-Total	98,623,857	146,400,000	96,594,570	132,483,636	#####	#####
Education and vocational Training	501005266	501015260	General administration	359,697,845	0	355,604,860	0	359,697,845	355,604,860
	501005266	501025260	Planning policy	3,334,433	0	3,300,300	0	3,334,433	3,300,300
	502005266	502015260	ECDE and CCC management services	4,355,320	14,200,000	4,300,500	14,200,000	18,555,320	18,500,500
	503005266	503015260	Vocational management services	114,446,801	934,041	114,260,204	871,786	115,380,842	115,131,990
			Sub-Total	481,834,399	15,134,041	#####	15,071,786	#####	#####
Health Services	401000000	401019999	Health Promotion	8,255,529	0	6,196,680	0	8,255,529	6,196,680
	401000000	401059999	Communicable Disease Control	574,032	0	512,998	0	574,032	512,998
	401005267	401015260	Administration support services	1,601,536,479	0	1,593,200,322	0	1,601,536,479	1,593,200,322
			Policy	4,040,503	0	3,000,000	0	4,040,503	0
	402005267	402015260	Medical services	164,583,577	0	109,600,904	0	164,583,577	109,600,904
			Sub-Total	#####	520,136,871	#####	369,760,271	#####	#####
Lands, Housing and Urban Development	101005268	101015260	General administration and support services	74,881,157	0	69,006,000	0	74,881,157	69,006,000
	101005268	101025260	Policy and planning	5,470,896	0	3,240,097	0	5,470,896	3,240,097
	105005268	105015260	Lands and physical planning	0	20,000,000	-	0	20,000,000	0
	105005268	105025260	Surveying services	0	0	-	0	0	0
	106005268	106015260	Town Management and co-ordination services	0	122,440,610	-	73,803,375	122,440,610	73,803,375
	107005268	107015260	Housing improvements	0	0	-	0	0	0
			Sub-Total	80,352,053	142,440,610	72,246,097	73,803,375	#####	146,049,472
Roads, Infrastructure and Public Works	201005270	201055260	Administration and support services	105,596,562	0	100,500,560	0	105,596,562	100,500,560
	201005270	201065260	Policy and planning	7,764,246	0	6,900,420	0	7,764,246	6,900,420
	202005270	202025260	Construction of roads and bridges	12,500,000	114,887,511	10,492,821	104,892,370	127,387,511	115,385,191
	202005270	202045260	Infrastructural development and fire safety and public works	450,000	0	400,000	0	450,000	400,000
	202005270	202035260	Rehabilitation and maintenance of Roads	0	144,512,733	-	96,462,289	144,512,733	96,462,289
			Sub-Total	126,310,808	#####	118,293,801	201,354,659	385,711,052	319,648,460
Trade, operative Co-and	301005271	301015260	General administration and support services	32,672,901	0	30,670,700	0	32,672,901	30,670,700

Tourism Development	301005271	301025260	Policy and planning services	1,211,779	0	1,230,000	0	1,211,779	1,230,000
	302005271	302015260	Cooperative promotion	1,339,240	0	1,300,900	0	1,339,240	1,300,900
	302005271	302025260	Trade promotion	2,539,000	54,646,217	1,190,400	35,151,656	57,185,217	36,342,056
	303005271	303015260	Tourism promotion and management	896,000	0	895,183	0	896,000	895,183
			Sub-Total	38,658,920	54,646,217	35,287,183	35,151,656	93,305,137	70,438,839
Gender, Youths and Sports Development	701005272	701015260	General administration support services	49,586,819	0	46,400,320	0	49,586,819	46,400,320
	701005272	701025260	Policy development and support services	2,302,759	0	2,000,563	0	2,302,759	2,000,563
	902005272	902015260	Community Development/Sports	3,251,300	54,143,500	2,504,500	30,097,534	57,394,800	32,602,034
	902005272	902035260	Cultural promotion heritage	1,725,000	0	1,625,000	0	1,725,000	1,625,000
			Grand Total	56,865,878	54,143,500	52,530,383	30,097,534	111,009,378	82,627,917
Public Service Board	1.00E+09	1001015260	General administration and support services	47,154,290	0	42,143,738	0	47,154,290	42,143,738
	1.00E+09	1001025260	Policy and planning	13,577,500	0	10,342,300	0	13,577,500	10,342,300
			Legal Services	5,381,500	0	3,100,700	0	5,381,500	3,100,700
			Sub-Total	66,113,290	0	55,586,738	0	66,113,290	55,586,738
Public Service Management	101005274	101015260	General administration and support services	344,251,254	0	322,200,300	0	344,251,254	322,200,300
	101005274	101025260	Policy and planning	2,784,552	0	2,717,553	0	2,784,552	2,717,553
	701005274	701075260	Communication services	0	0	-	0	0	0
	710005274	710015260	Field coordination and administration	2,174,000	30,000,000	20,900,400	5,126,336	32,174,000	26,026,736
	710005274	710025260	Public Participation and Civic Education	0	0	-	0	0	0
	710005274	710035260	Human resource management	1,356,500	0	900,000	0	1,356,500	900,000
	710005274	710045260	Human resource development	0	0	-	0	0	0
			Sub-Total	#####	30,000,000	346,718,253	5,126,336	#####	351,844,589
Nyamira Municipality	101005275	101015260	General administration and support services	47,195,970	163,460,354	45,741,477	40,047,274	210,656,324	85,788,751
			Sub-Total	47,195,970	163,460,354	45,741,477	40,047,274	210,656,324	85,788,751
			Grand Total	4,778,832,360	2,053,785,299	4,556,489,497	1,284,464,422	6,832,617,659	5,840,953,919

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

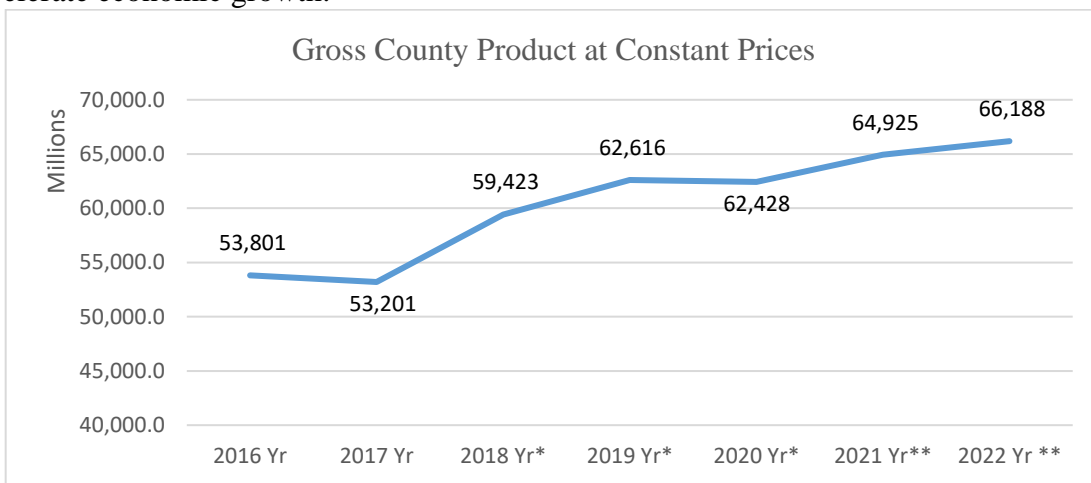
Share of Counties in GDP (2013-2017)



Source: KNBS Gross County Product (GCP) 2019 report

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

In 2021 and 2022, the county economy is expected to grow at a faster rate due to the stepwise resumption of normalcy and uptake of the COVID – 19 vaccines. Revamping and boosting agricultural production and value addition through government and private investment will accelerate economic growth.



Nyamira GCP Projections at Constant Prices

Source: KNBS

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

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

Contribution of Nyanza Region Counties to National GDP

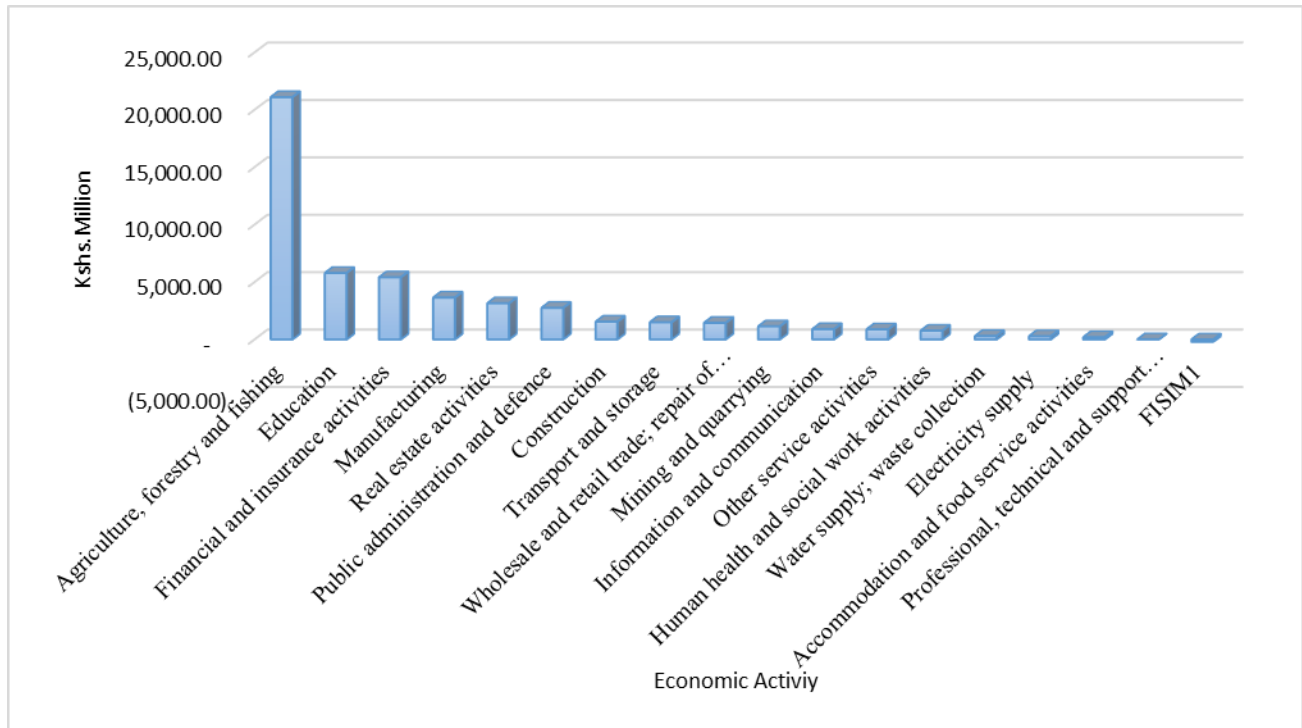
Rank	Counties	% Share of Counties in GDP
1	Kisumu	2.9
2	Kisii	2.1
3	Homabay	1.4
4	Nyamira	1.4
5	Migori	1.2
6	Siaya	1.2

Source: Kenya National Bureau of Statistics

2.7.1 Economic Activities performance

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

Nyamira Gross County Product by Economic Activities



Source: Kenya National Bureau of Statistics

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

Nyamira county growth outlook

Nyamira County is finalizing implementation of the County Integrated Development Plan (CIDP) 2018-2022 and finalizing preparation of the 3rd Generation County Integrated Development Plan 2023-2027. The Key Thematic Areas include:

Agriculture, Livestock and Fisheries

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

Trade, Tourism and industry

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

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

Infrastructural development and connectivity

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

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

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

Health Services

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

- Provision of adequate infrastructure in the health facilities

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

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

2.8 Departmental goals and Strategic objectives performance 2021/2022

a) County Executive

Goal	Strategic objective	Sector performance 2021/2022
County coordination, management and service delivery	To enhance sustained service delivery	<ul style="list-style-type: none"> ➤ Policy planning and governance of the entire Executive Arm ➤ Coordinated Advisory and Communication services ➤ Technical Support Services to the departments i.e publicity and Gazettment of legislation ➤ Preparation of plans, M&E and Budgeting ➤ Facilitated training and conference attendance of ECM members and senior staff ➤ Participated in intergovernmental relations through Council of Governors ➤ Renovation of the various office blocks to accommodate County staffs ➤ Rolled out communication and information services in the county ➤ Coordinated performance management through results oriented scheme

b) 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"> • Automation of Revenue sources • Prepared 2022/2023 the Annual Development Plan. • Prepared 2021 County Budget Review Outlook Paper. • Prepared the 1st supplementary budget 2021/2022. • Prepared the County Fiscal Strategy Paper 2022. • Prepared the programme based budget 2022/2023. • Prepared Debt management strategy paper 2022 • Collected local revenue at Ksh. 166,905,985 • Conducted risk management and special audit and value for money in 13 County entities. • Procured goods and services for 13 County entities • Conducted quarterly financial review in 10 departments of the County executive • Equipped County Information and Documentation Centre • Trained 11 Planning and Budgeting Officers on plan to budget (Hyperion) • Prepared Finance bill 2021. • Purchased of internet connectivity for the whole year • Installed of the CCTV at the County Headquarters

c) Department Of Agriculture, Livestock and Fisheries

Goal	Strategic objective	Sector performance 2021/2022
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<p>Economic empowerment through creation of conducive business and Industrial environment</p>	<p>To secure food and nutrition and create a prosperous agricultural county</p>	<p>Crop management and Development and NARIGP (Grant)</p> <p>There was a distribution of 10,000 Avocado seedlings. There was registration of 8,500 farmers for GoK subsidized fertilizer. There was formation of 1 bill; CASSCOM Bill. There had been 10 agriculture exhibition and shows, 100 Demonstration and trial days and 25 field days. Through NARIGP, 1,127 Farmers groups (21,057 farmers) have been supported through the group grant, 1,310ha of land was bought under SLM as the result of the project, and there was a creation of 40 CDDCS and 1,541 CIGs. They also supported farmers with 113 beehives, distribution of 87,027 poultry, 300 sheep, 661 goats and 5,009 cattle supported with animal feeds. There was farmers’ trainings to 350,000 farmers’ countywide and capacity building to 50 technical officers. The department also purchased 20 Motorbikes for efficient extension services and 5 for collecting marketing information</p> <p>Also, the department have been linking the farmers to APOLO Africa credit and. There have been also supporting pyrethrum farmers through KEFHIS.</p> <p>ASDSP (Grant)</p> <p>There was various trainings held to 8,521 farmers on the 3 value chains (Dairy- cow milk, Banana and Local vegetables). There was formulation of the following development documents; SIVCAP, Training concept for each value chain and innovation concept for each value chain.</p> <p>In cow-milk value chain, there was purchase of Total Mixed Ratio Machine (Menyenya Farmers’ Cooperative), 5 solar-cooled motorcycles for each subcounty and vaccination of 1,000 dairy animals against East Coast Fever (EFC).</p> <p>In Banana VC, there was construction of 5 water harvesting sites and 5 drip irrigation for bananas, we purchased 5 solar</p>
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		<p>powered pumps (dam liners), 1 banana solar drier and construction of 5 banana hardening nurseries.</p> <p>In the Local vegetable VC, we installed 1 vegetable solar drier (Masaba North), construction of 5 farming compost sites, 5 seed bulking sites and training of farmers with conjunction with KALRO.</p> <p>Livestock Promotion and Development</p> <p>There was provision of subsidized cow insemination services to 1,244 livestock, vaccination was done to 5,200 livestock against diseases and 7,145 carcasses were inspected.</p>
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d) Department of Environment Energy and Natural Resources

Goal	Strategic objectives	Sector performance 2021/2022
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	<p>a) Spring Protection</p> <p>The department managed to complete 100 springs which were procured in the year 2020/2021 and were completed in the financial year 2021/2022.</p> <p>b) Medium Water supply</p> <p>The department undertook to complete boreholes that were previously drilled and capped and other medium water suppliers that were not completed. These were 13, in number being: Kenyerere borehole, nyamusi borehole, kegogi borehole, chebilat borehole, nyakeore borehole, marara borehole,,tombe borehole, riogoro borehole, Omosocho borehole, nyambaria water supply, nyabikommu water supply, emboye - Kitaru ,obwari borehole and extenstion of pipeline</p>

		<p>to from nyamaiya to miruka, Bomwagamo Water project, completion . These projects were procured and completed in the 2021/2022.</p> <p>c) Nyamira Water Supply Station</p> <p>The department together with Lake Victoria South Water Works Development Agency (LVSWWDA), completed Nyamira Water Supply. The following works were undertaken: treatment plant, intake unit installation of new pumps. The other main works include construction of 3no 500m3 storage tanks to increase storage capacity and serve more people, construction of 5 ablution blocks and expansion/ rehabilitation of pipelines from Nyamira to Kebirigo and Rangenyo.</p> <p>Other Works by LVSWWDA included drilling of Nyamusi borehole, Nyamatuta borehole, Gitwebe borehole and St. Pauls Gekano secondary borehole.</p> <p>Environment, Forestry & Natural Resources</p> <p>Agro forestry / Promotion of Bamboo planting: Increase economic stability of the county communities through the sale and planting of tree seedlings, where we targeted 15,000 in both primary and secondary schools and other institutions. The department acquired 25,000 assorted seedlings set for distribution to various localities.</p> <p>Environmental Protection on Waste Management: Establish efficient and effective waste disposal systems in the county: The department has adopted Integrated Solid Waste Management System which is International recommended approach in sustainable Development. It entails source reduction, recycling, Combustion, and land filling. 19,500 tonnes of waste was and disposed in acquired dump sites.</p>
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e) Department of Education and vocational training

Goal	Strategic objectives	Sector performance 2021/2022
Administration and management of education programmes at ECDE & CCC and	To be a lead County in the provision of Education, Vocational Training and Entrepreneurial skills for sustainable development.	<ul style="list-style-type: none"> • Completion of seventy one (71) previous 2018/2019 ECDE projects • Development of ECDE policy (at zero draft) • Training of 900 ECDE centers on CBC

Vocational Training & Home Craft Centres		<ul style="list-style-type: none"> • Supply of teaching, learning materials and indoor and outdoor playing materials 408 ECDE centers • Renewal of contracts for 412 ECDE teachers
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f) Department of Health Services

Goal	Strategic objectives	Performance 2021/2022
To attain the highest possible standards of health to all in line with the Constitution and Vision 2030	To provide quality integrated health services with equitable access for the people of Nyamira County.	<ul style="list-style-type: none"> • Support supervisions were conducted in all health facilities by SCHMTs and CHMT • Most of the new projects were executed and majority are nearing completion • Multiyear projects are at various stages of completion • Conducted 16,175 (75%) skilled care deliveries in health facilities • The number of Women of reproductive age receiving family planning commodities were 120,336 (89%) • Number of pregnant women attending at least 4 ANC visits were 16,627 (77%) • Children under 1 year of age fully immunized were 21,593 (98.7%)

g) Department of Lands, Housing and Urban Development

Goal	Strategic Objectives	Performance 2021/2022
To provide planning guidelines, geodetic controls, management & administration of land resources	Towards the provision of efficient, sustainable, equitable use of county land resources and facilitation of adequate housing and development of urban and rural infrastructure and services for the residents of Nyamira County.	<ul style="list-style-type: none"> • Refurbishment of existing Government Houses • Urban areas infrastructure delivery (Urban roads, street lighting) at Bomwagamo, Bosamaro, Ekerenyo, Magwagwa & Nyansiongo ward • Construction of bodaboda sheds • Started preparation of County Spatial Plan • Beaconing and demarcation of public land

h) Department Of Transport, Roads And Public Works

Goal	Strategic Objectives	Performance 2021/22
Improving efficiency and effectiveness of the infrastructure development process	To expand, modernize and maintain integrated, safe and efficient transport network and	<ul style="list-style-type: none"> ➤ 198 KM of new roads were gravelled ➤ 14 No. box culverts were constructed ➤ 1857 Metres of pipe culverts constructed

at all levels of planning, contracting, and implementation	state of the art public works for improved quality of life	➤ 435KM of existing roads rehabilitated & maintained
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i) **Department of Trade, Co-operative and Tourism Development**

j) Department of Youth, Gender and Sports

Goal	Strategic Objectives	Performance 2021/2022
Goal	Strategic Objectives	Performance 2021/2022
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	To provide a good environment for traders to operate from, the department constructed market shades at Nyaronde, Obwari/Ekerenyo; Modern kiosks were done in Township and Nyamiya market fenced. <ul style="list-style-type: none"> ➤ It improved sanitation in markets by constructing toilets at Kemera and Miruka. ➤ In preparation for the establishment of Industrial Park, the department fenced Sironga for the same ➤ Fuel dispensing pumps calibrated 103 ➤ Weighing equipments verified 653 ➤ Identified, inspected and approved 2 weighing and measuring equipment repairers workshops ➤ On-site traders premises inspections 61 ➤ Investigation of complaints 4 ➤ Five Cooperative society's inspections so as to increase on corporate governance. ➤ Three By- laws for three (6) cooperative societies amended so as to adhere to changing needs of societies. ➤ Attended to 4 market committees complaints ➤ Promotion of 5 new cooperative societies ➤ Carried out 10 statutory audits ➤ Training of 40 cooperative society leaders
Goal	Strategic Objectives	Performance 2021/2022
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"> • One International Day for PWDs celebrated/marked • 3 societies empowered by Equipping of Nyamaiya Resource Centre with 10 Laptops and 10 desktop computers • 50 Licensed liquor outlets • 1 library in operation which improves reading culture • Construction and completion of manga stadium • Construction and completion of Nyamira stadium

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 21st to 22nd February 2023.

3.1 OVERVIEW

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 2023/2024). The medium term priorities were identified through the Sector Working Groups(SWGs) reports 2023 and the County public sector hearings held on 21st to 22nd February 2023 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 2023/24 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	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 1 Total	
		Performance Indicators	Targets*					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 surveillane mechanisms enhanced	No. of pest and disease surveillane 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 surveillane 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,		3	3		6	1

			FNSP201 2						
		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			100	100		200	0.5

		market requirements & standards							
		No. of 'Nyamira County branded' products sold			1	0	0	3	0.6
	Marketing exhibitions & trade fairs attended	No. of marketing exhibitions & trade fairs participated			2	2		4	0.5
	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	1.b		1	1		1	20

		and laws domesticated							
	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	15.a		3	3		5	5

		management committees formed							
	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	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 increased productivity	SDG1; SDG2; SDG3		500	500		1,000	10
		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 Inseminated 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)	
Programme			Targets*	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Cost
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	
		No of programme documents utilized	SDG8		2	2	3	2	

Management and coordination of Projects and Programmes		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 visits done	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 sub county headquarters	No. of green buildings	3,15,13,7, 11	1				10	
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 station	No. of Database management system						0
	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

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	0.06
	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
Legal and sustainable IWUAs	No. of IWUAs legalized	SDG	1	1	1	2	0.35	

Scheme 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
		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 SDG	Q1	Q2	Q3	Q4	Total cost(m)
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 county wide	No of awareness campaigns done on the importance of continuous reading culture county wide	16,12	2	1	1	1	0.5m
	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 Entrepreneurshi p 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 for follow-up of loan defaulters.	A legal framework for follow- up of loan defaulters Created.	SDGs 8,17	1	0	0	0	20m
	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	No of Multi sectoral collaborations established to	SDGs 8,17	1	0	0	0	2.3m

	creation of an Industrialized economy.	support creation of an Industrialized economy.						
	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 stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.	No of harnessed (identified) talented youth and innovators linked to relevant stakeholders for mentorship/ skills transfer/Incubation/Technical support /Financial support/ markets networks.	SDGs 8,1,9,17	5	5	5	5	1m
Outcome: Established Youth Development Policy								
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG	Q1	Q2	Q3	Q4	Total cost(m)
	Enactment of a Youth Policy, Bill and Act.	A Youth Policy, Bill and Act Enacted.	SDGs 8,17	1	1	1	0	3m

Sub P 3: Youth Development Policy	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	A County specific plan	SDGs 8,17	0	0	1	1	1m
	of action for youth.	of action for youth developed.						
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 Physical planning act 2014	Vision 2030 5&7 SDGS 11&15	Number of County Physical planning act 2014 reviewed	1	-	-	-	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 Governor's Residence		Number of residence house constructed and completed	1	-	-	-	25M
		Vision 2030 5&7		50	50	50	50	400M

	Construction of Affordable Housing for Civil Servants *1000 units	SDGS 8, 9, 11&17	Number of houses constructed					
	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
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		0	0	0	1	1	5,000,000

		at NCRH established								
	Modernize lab at Borabu SCH				0	0.5	0.5	0	1	10,000,000
	Modernize lab at Ekerenyio 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	SDG 2 & 3	25%	25%	25%	25%	100%		10,000,000

			adequate food and rations								
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	
PROGRAMME 3. PROMOTIVE AND PREVENTIVE HEALTH SERVICES											
Outcome: To Reduce Incidence Of Preventable Diseases And Mortality In The County											
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		25%	25%	25%	25%	100%	4,000,000	

		handwashing facilities								
		Disease surveillance activities			0	50%	0	50%	100%	700,000
S.P 3.4 Total										4,700,000
SP 3.5 Reproductive, Maternal, Neonatal, Child and Adolescent Health Services		Family Planning			25%	25%	25%	25%		6,000,000
		Immunization activities			25%	25%	25%	25%		7,000,000
		Scaling up skilled care deliveries			25%	25%	25%	25%		1,000,000
		Construction of staff house in HF	No of staff houses constructed		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
PROGRAMME 4: HEALTH ADMINISTRATION, POLICY, PLANING, MONITORING AND EVALUATION AND SUPPORT SERVICES										
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 evaluation		Nyamira Health Sector Plan	No. of Nyamira Health Sector Plan	0	0	1	0	1	1,000,000
		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 Evaluation	No. of Projects monitoring and Evaluation reports developed	0	1	0	1	2	650,000
	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
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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	quarter4	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 arrived	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	

		No. of meetings/conferences and events					
	Trade fairs hosted	Hosted	2	1	1	2	5M
Tourism	Tourist	No of tourist					
Infrastructure Development	attraction sites protected and developed	attraction sites protected	1	0	1	1	9M
		-protection of keera falls					
		-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)								
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	QUARTER 4	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
	Promotion of fair-trade practices and	Number of trader's premises inspected		25	25	25	25	1.5M

	consumer protection							
	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 at national legal metrology laboratory	Number of workshop established		1	0	0	0	2M
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 Machinery	Construction Equipment's Purchased	No of Construction Equipment's Purchased	2	2	2	2	400
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					
	Purchase fire engine	No of fire engine purchased	1	0		0	30

Rapid response to disaster through improvement of disaster response infrastructure and equipment.	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 major towns.	No. of electric lights installed	25	25	25	25	20
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) PULIC 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 automated	Number of Revenue collection systems automated	1	0	0	0	50,000,000
	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
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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	YEAR 1				
			Cost	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	Number of motor vehicles procured	6,000,000	1	0	0	0

	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

PROGRAMME 3: PUBLIC PARTICIPATION

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	Number of feedback forums held	5	5	5	5	10	2

	reporting mechanisms							
	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					Resource requirement kshs (m)
Programme		Performance Indicators	Q1	Q2	Q3	Q4	Totals	
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					resource requirement kshs (m)
Programme			Q1	Q2	Q3	Q4	Totals	
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
			3		5	6	

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%		
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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
					5	6	

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 audits done	4	4	4	4	4
		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 Indicators	Planned Targets and Indicative Budget (KSh. M)				Total
			Target Qr1	Target Qr2	Target Qr3	Target Qr4	
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 Action Plans	No of Plans developed.	2	1	1	1	2M

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 2023. 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"> Riamarisera -Slaughter House-Moragori and Riomanga -Chitangi road to be gravelled
	Sports, Gender and Cultural Services	Sports Promotion & Development	<ul style="list-style-type: none"> Library /Resource centre to be constructed in the ward Stadiums/Playground to be constructed.
	Agriculture, Livestock and Fisheries	Livestock promotion and development	<ul style="list-style-type: none"> Lack of Cattle Dips Low funding for buying of Dairy cows as indicated in the Sector Report.
	Education and Vocational Training	ECDE management and Infrastructure support services	<ul style="list-style-type: none"> Increase more ECDE Classes Increase more allocation to refurbishment of the polytechnic
	Lands, Housing and Physical Planning	Urban development & Housing	<ul style="list-style-type: none"> Grabbing or selling of County land within Kijauri town
	Health Services	Curative and rehabilitative services	<ul style="list-style-type: none"> Delayed re-opening of Riabaita health Centre which is complete.
	Environment, Water, Minerals and Natural Resources	Water Supply and Management Services	<ul style="list-style-type: none"> The borehole at Omoyo is not operational, pipes were stolen and not 90% complete as indicated in the Sector Report.
Mekenene	Health	Medical services	<ul style="list-style-type: none"> - Maternity wing at Mwongori dispensary - Dispensary to be fenced - modern latrines
	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"> Staff house appx 4.5 Incinerator Fencing

			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"> -Construction of Eronge centre
	Environment, Water, Mineral and Natural Resources	Water Supply Services	<ul style="list-style-type: none"> Construction of boreholes across the ward.
		Energy	<ul style="list-style-type: none"> Installation of street light at Borabu law court Connectivity of electricity at Kebogoye village
	Education	Vocational and Training	<ul style="list-style-type: none"> Increase of bursary fund Construction of Matunwa and Ensoko primary school
	Transport, Roads and Public Works	Road Transport	<p>Construction of roads at</p> <ul style="list-style-type: none"> Riobwombori-rianyachienga-road Riamogambi-rioriko rd Ensaka nderema –ensinyo Tarmack kijauri- raitigo road <p>Maintenance of culverts at</p> <ul style="list-style-type: none"> Riamasese-mecheo road Manga police= kineni Riamichona - rianyangeri bridge Rianyana manga –manga upper

	Trade, Co-operative and Tourism Development	Trade, Cooperatives and investment promotion	<ul style="list-style-type: none"> Construction of ensoko, kineni, kahawe, isoge, riangombe and riatigo market
	Gender sports and cultural services		<ul style="list-style-type: none"> Construction and fencing of Ensoko stadium
	Agriculture livestock and fisheries		<ul style="list-style-type: none"> Construction of milk processing plant or coolant Add more green house across the ward Fish production through supply of fingerlings
	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	• Crop, agribusiness and land management services	• Increase number of farmers receiving fertilizer to 10,000 • Construction of Avocado factory • Increase number of greenhouses to cover all 5 sub-locations
		• Livestock Promotion and development	• Distribute stronger/better cattle breeds via AI • Increase number of chicks to cover more groups
	Education and vocational training	• ECDE	• Increase ECDE teachers • Construction of special needs ECDE center
		• Vocational Training	• Equipping of Mang'ong'o and Magesa TVTs • Introduction of more courses other than tailoring on the available TVTs • Consideration of persons with special needs.
	Water, environment, natural resources and mining	• Rural water management	• Riarani spring protection
		• Environment	• Construction of slid management sewage system • Improvement of waste collection and disposal management system • Acquisition of land for dumping site
		• Energy	• Unfunctional street lights to be repaired and new batteries acquired
	Sports, gender, culture and social services	• Sports Promotion and Development	• Construction of Nyamaiya Stadium and Talent Academy
• Cultural Promotion and Development		• Equipping of Youth Empowerment Hall in Nyamaiya	

	Health Services	<ul style="list-style-type: none"> • Medical Services 	<ul style="list-style-type: none"> • Construction of Kitchen at Nyamaiya Health Centre • Construction of Triage room at Nyamaiya Health Center • Construction of Bridge between Nyansango Health center and staff quarters • Construction of Theatre room at Nyamaiya Health centre • Motontera projects suggested in earlier PP but not actualised
	Trade, co-operative and tourism development	<ul style="list-style-type: none"> • Trade Promotion 	<ul style="list-style-type: none"> • Expansion of Miruka market to accommodate increase of traders • Expansion of Nyabite market to accommodate increase of traders • Construction of modern toilets at Miruka market where people are congregated • Fencing of livestock market at Miruka market • Construction of more market stalls/sheds to relocate vendors from roadside • Acquisition of land to accommodate separate goat market to move it from the roadside
		<ul style="list-style-type: none"> • Co-operatives Promotion 	<ul style="list-style-type: none"> • Establishment of a traders loan scheme for Nyamaiya traders
	Roads, Transport and infrastructure	<ul style="list-style-type: none"> • Road Works 	<ul style="list-style-type: none"> • Opening of Monga-Bomabacho-Manyanya-Gekomoni Road • Opening of Kiamarega(Corner)-Nkora Road
Bonyamatuta	ROADS	Public works	<p>1.Construction of Riamosigisi-nyainogu dip Kebirigo factory backstreet-mobamba catholic-bomoma-riandega-nyakemincha road 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 Construction 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
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
Kemera	Agriculture, Livestock and Fisheries	General administration Policy planning, and support services	<ul style="list-style-type: none"> Establishment of a training Centre Agricultural officers to visit farmers regularly
		Livestock promotion and development	<ul style="list-style-type: none"> Provision of ready markets for agricultural products
	Education and vocational training	Vocational education training	<ul style="list-style-type: none"> A proposed institute at Ririoba land which is about 40 acres Moitunya primary to shift to Omokong'a land, a proposed Moitunya secondary school where Moitunya primary is currently centered
		ECDE AND CCC DEVELOPMENT SERVICES	<ul style="list-style-type: none"> Early childhood at Ikonge primary, Moitunya, Ekerubo, Itundugusu and Mokorongosi primary
	Environment, Water, Mineral and natural resources	Water supply and Management services	<ul style="list-style-type: none"> Nyakegogi borehole water supply Construction and maintenance of Itena, Nyaneka, Ibanda, Rianyamagesege, Riamabeya-Mochanga and Riomwoyo water springs
		Energy mineral resources services	<ul style="list-style-type: none"> Lighting systems in Esaba market, Ekenyuru, Kemera and Kiangoso market
	Gender Youth Culture and Sports	Sports promotion and development	<ul style="list-style-type: none"> Construction of Esaba stadium Purchase of sports facilities
	Health services	Medical services	<ul style="list-style-type: none"> Construction of health staff houses at Nyakegogi, Kiendege, Amaiga dispensary and Nyangena Construction of twin house at Kiangoso
Lands, Housing and Urban Development	Land, Surveying and Planning Services	<ul style="list-style-type: none"> Survey of moitunya primary school land 	

	Trade cooperative and tourism development	Trade promotion	<ul style="list-style-type: none"> • Construction of market shed at Kiangoso market • Construction of market toilets at Omogonchoro and Kiangoso market • Provision of market space at Omogonchoro • Training of traders on loans
		Tourism and Cooperatives Development	<ul style="list-style-type: none"> • Kiabiraa 50 acres land to be put aside as a tourist site
	Transport Roads and Public works	Road works	<ul style="list-style-type: none"> • Construction and maintenance of ; • Kemera Roche-Nyagechenche road • Omogonchoro-Ekenyuru-Kiamakondo-Stage Miwa Road • Nyachichi SDA-Ekenyuru Road 2km(opening) • Nyakegogi-Moitunya road • Omogonchoro-Mokorogesi road • Omogonchoro-Nyankware-Mokorogesi road • Construction of pumps along Omogonchoro Kemera road
Manga	Health Services	Medical services	Construction of mortuary(morgue)
	Education and vocational traing	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"> • Completion of nyambaria and nyamwaga water project • Market water borehole to be completed • Kiogutwa water springs to be funded
	Education and vocational training	ECDE AND CCC DEVELOPMENT SERVICES	<ul style="list-style-type: none"> • Construction and renovation of Kenyerere and Geke primary school
	Health services	Medical services	<ul style="list-style-type: none"> • Construction of staff quarters • Fencing and elevation of Magombo dispensaries
	Lands, Housing and Urban Development	Land, Surveying and Planning Services	<ul style="list-style-type: none"> • Lack of backstreet lights • Construction of Bodaboda sheds • Opening of market walls like wiremeshing instead of bricks
	Transport Roads and Public works	Road works	<ul style="list-style-type: none"> • Construction Getare,gekano,nyamwaga,nyaguku road • Construction of Rianyarandi,riakuma bridge

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	

			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"> Nyariacho borehole to be completed to supply schools and dispensary Construction of Rianyakwara stream
	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"> Girango primary school Keneni primary school
		Avocado	Grafted avocado seedling to 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"> Construction of roads Nyakongo-Riageturi-Obwar nyabigena –kiomatende-chisaria kiamogake junction-ebate-nyanchoka kianyoni-nyaora-ikonge heshima-riarani-bisembe
	Agriculture	Crop production	<ul style="list-style-type: none"> Farmers funding
	Education	ECDE and vocational training	<ul style="list-style-type: none"> Money to be increased for bursaries from 3,000 to 10,000 and all students to be given bursaries
	Finance	Revenue	<ul style="list-style-type: none"> Installation of CCTV cameras within centers of revenue collection
	Health	Administration	<ul style="list-style-type: none"> Construction of mortuary with the ward CHVs to be considered Professional doctors to be added in Ekerenyo hospital
	Trade	Trade promotion	<ul style="list-style-type: none"> Construction of Rianyamweno coffee factory

			<ul style="list-style-type: none"> • Construction of toilets and water points in Ekerenyo market
	Gender Youth And Cultural Services		<ul style="list-style-type: none"> • Construction of sports ground/academy in Ekerenyo • Employment of sports officers per sub county • Nurturing of talents
	Environment	Water	<ul style="list-style-type: none"> • Construction of spring protection at Kenguso, Kiamogake, Ikonge, Esoko and Nyameko
	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 murrām who never came back for the same.
	Roads	Public works	-Murrām 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 and promotion services	Construction of a dam
		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 rewsources 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 2023 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 2023/24 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 2023/24 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 2023/2024 BUDGET FRAMEWORK

Prioritization of resource allocation is based on the ADP 2023/2024 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 2021/2022 to 2023/2024

Table 4.1: County Revenue Projections for F/Y 2021/2022 to 2023/2024

GFS CODING	REVENUE SOURCES	PRINTED ESTIMATES	ACTUAL REVENUE	PRINTED ESTIMATES	(CBROP 2022) TARGET ESTIMATE	PROJECTIONS	
		2021/2022	2021/2022	2022/2023	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	5,712,552,256	5,883,928,824
	Unspent Balances	838,910,105	839,910,105	555,000,000	0	0	0
Various	Own Source Revenue	295,000,000	85,625,497	265,000,000	100,181,832	103,187,287	106,282,905
	Health Facility Improvement Fund (FIF)	0	81,280,488	155,000,000	95,552,226	98,418,793	101,371,357
	Sub- Total	6,269,250,141	6,142,156,126	6,110,340,036	5,741,901,297	5,914,158,336	6,091,583,086
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS							
1320101	World Bank for Loan for National and Rural Inclusive growth project	275,417,324	194,525,453	275,417,324	302,959,056	312,047,828	321,409,263
1320101	World Bank grant (THSUC)	90,226,074	76,304,392	0	0	0	0
1540701	DANIDA	10,659,000	5,329,500	9,024,527	3,553,000	3,659,590	3,769,378
1320101	Agricultural Support Development Support Programme	24,250,072	20,115,973	10,138,400	11,152,240	11,486,807	11,831,411
1540701	Kenya Devolution Support Programm Level II	112,815,048	112,815,048	0	0	0	0
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	50,000,000	0	0	0	0	0
	Climate Change (World Bank)	0	0	125,000,000	137,500,000	141,625,000	145,873,750
	Sub-total	563,367,518	409,090,366	419,580,251	455,164,296	468,819,225	482,883,802

	TOTAL REVENUE	6,832,617,659	6,551,246,493	6,529,920,287	6,197,065,593	6,382,977,561	6,574,466,888
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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 2023/2024

The County Government intends to collect a total of Ksh. 100,181,832 internally as indicated below. The revenue streams performance in the 2021/2022 financial year was used to make the revenue projections. Below is the summary Of Projected County Local Revenue 2023/2024.

Table 4.2: Summary of Projected County Local Revenue 2023/2024

REVENUE SOURCES	BASELINE ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	CBROP 2022 ESTIMATES	PROJECTIONS	
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING						
Matatu stickers® fee	9,269,780	854,887.00	13,920,424	12,733,269	13,369,932	14,038,429
General Services	79,315	505,520.00	11,390,440	83,281	87,445	91,817
Imprest Surrender	86,098	0.00	-	90,403	94,923	99,670
Administrative Fee	0	0.00	231,730	-	-	-
Sub totals	15,636,274	1,360,407.00	25,542,594	12,906,953	13,552,301	14,229,916
DEPARTMENT OF LANDS,HOUSING AND URBAN DEVELOPMENT						
Market stall Rent	571,814	508,237.00	750,823	600,405	630,425	661,946
Daily Parking	4,929,681	10,644,763.00	15,905,486	7,176,165	7,534,973	7,911,722
Build Plan&Approval	2,653,500	5,114,953.00	2,213,574	3,786,175	3,975,484	4,174,258
I/Plot Rent	177,860	30,979.00	218,858	186,753	196,091	205,895

Plot Rent	983,561	161,430.00	1,229,746	2,532,739	2,659,376	2,792,345
Lands&Survey	378,000	405,116.00	175,452	396,900	416,745	437,582
Phys Planning	2,426,988	4,281,967.00	2,181,977	3,548,337	3,725,754	3,912,042
Land Rates	12,321,770	20,510,952.00	33,185,764	16,937,858	17,784,751	18,673,989
Advertisement Charges	7,188,795	0.00	21,530,243	9,548,235	10,025,646	10,526,929
Sub totals	32,469,368	41,658,397.00	77,391,923	44,713,567	46,949,246	49,296,708
DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES						
Water,sanitation and irrigation fees	128,400	5,529.00	35,201,027	134,820	141,561	148,639
Building material cess	1,710,320	0.00	-	2,795,836	2,935,628	3,082,409
adverts/promotional fees	0	10,366,334.00	-	-	-	-
Sub totals	1,838,720	10,371,863.00	35,201,027	2,930,656	3,077,189	3,231,048
DEPARTMENT OF GENDER,CULTURE,SPORTS DEVELOPMENT						
Liquor	645,000	2,035,020.00	10,035,929	677,250	711,112	746,668
Registration fees for social services/Renewal	14,600	0.00	782	15,330	16,096	16,901
Sub totals	659,600	2,035,020.00	10,036,711	692,580	727,209	763,569
DEPARTMENT OF HEALTH SERVICES						
Public Health	2,090,830	38,569,531	0	0	-	-
Medical Services	79,189,658	123,834,801	0	0	-	-
Sub totals	81,280,488	162,404,332	0	0	-	-
DEPARTMENT OF TRADE,TOURISM AND COOPERATIVES DEVELOPMENT						
Market Dues	979,553	14,433,680	11,438,535	1,028,531	1,079,957	1,133,955
S.B.P	20,602,379	17,828,238	26,782,439	27,032,408	28,384,028	29,803,230

S.B.P Appl.	433,600	6,333,389	19,899,668	455,280	478,044	501,946
Trade,Wgths&Msrs	609,520	511,342	5,921,711	639,996	671,996	705,596
Sub totals	28,485,101	39,106,649	64,042,353	29,156,215	30,614,025	32,144,727
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING						
SBP Private schools/vocational institutions	950,000	3,700,000	-	997,500	1,047,375	1,099,744
App.fee for private schools/vocational institutions	0	300,000	-	-	-	-
Sub totals	950,000	4,000,000	-	997,500	1,047,375	1,099,744
DEPARTMENT OF ROADS,TRANSPORT AND PUBLIC WORKS						
Hire of Machinery &Eqmt	0	5,946	450,489	-	-	-
Public Works approvals	255,500	4,427,102	7,191,260	268,275	281,689	295,773
Sub totals	255,500	4,433,048	7,641,749	268,275	281,689	295,773
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMT						
cattle movement permit	298,095	219,705	568,472	313,000	328,650	345,082
Cattle Fee	1,057,550	764,359	3,121,886	2,110,427	2,215,949	2,326,746
Slaughter Fee	16,800	18,611	26,655	17,640	18,522	19,448
Veterinary	1,015,059	2,659,666	16,015,570	1,565,812	1,644,103	1,726,308
Agricultural cess	2,690,560	15,622,259	19,987,380	2,825,088	2,966,342	3,114,660
fish permits	1,500	0	0	1,575	1,654	1,736
Sub totals	4,979,564	19,284,600	39,719,963	6,833,542	7,175,219	7,533,980
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT						
Storage charges, penalties,fines	38,687	4,402,174	16,491	40,621	42,652	44,785
Impounding charges	93,000	9,721,278	5,377,456	97,650	102,532	107,659

Motor bike stickers	996,070	222,232	29,733	1,544,273	1,621,487	1,702,561
Sub totals	351,370	14,345,684	5,423,680	1,682,544	1,766,671	1,855,005
GRAND TOTALS	166,905,985	295,000,000	265,000,000	100,181,832	105,190,924	110,450,470

4.3.2: Expenditure Forecasts

In the next MTEF period, County total expenditures for FY 2023/2024 are expected to be Ksh. 6,197,065,593. The County wage bill currently stands at 49%, which is above the recommended rate of 35%. The ongoing reforms in the human resources management are expected to stabilize the wage bill. Further the Treasury shall then institute measures to avert this trend by committing the responsibility statement to the County Assembly. In 2023/2024, the overall development and recurrent expenditures are projected to Kshs. 1,859,119,678 and Kshs. 4,337,945,915 respectively. This translates to 30% and 70% development and recurrent expenditures respectively. This therefore conforms to the required Fiscal Financial principle as required by the PFM Act 2012.

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

Table 3: Expenditure Projections for the Period 2023/2024-2025/2026

Department	Details	Printed Estimates	Actual Expenditures	Printed Estimates	Target Estimate	Projections	
		2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
County Assembly	Recurrent	612,444,433	602,543,861	608,070,587	610,444,433	640,966,655	673,014,987
	Development	155,000,000	118,557,592	225,000,000	90,683,243	95,217,405	99,978,275
	Sub-total	767,444,433	721,101,453	833,070,587	701,127,676	736,184,060	772,993,262
Executive	Recurrent	452,162,325	410,111,180	469,162,325	452,162,325	474,770,441	498,508,963
	Development	0	0	0	-	-	-
	Sub-total	452,162,325	410,111,180	469,162,325	452,162,325	474,770,441	498,508,963

Finance and Economic Planning	Recurrent	422,059,383	369,438,580	401,216,141	310,743,609	326,280,790	342,594,829
	Development	199,442,099	52,750,510	465,000,000	60,077,981	63,081,881	66,235,975
	Sub-total	621,501,482	422,189,090	866,216,141	370,821,590	389,362,670	408,830,804
Agriculture Livestock and Fisheries	Recurrent	166,654,618	161,420,606	155,539,594	150,242,177	157,754,285	165,642,000
	Development	313,581,363	210,259,793	329,555,724	340,981,501	358,030,576	375,932,105
	Sub-total	480,235,981	371,680,399	485,095,318	491,223,677	515,784,861	541,574,104
Environment Water Energy & Mineral Resources	Recurrent	98,623,857	96,594,570	81,484,611	90,910,640	95,456,172	100,228,981
	Development	146,400,000	132,483,636	237,880,043	280,890,122	294,934,628	309,681,359
	Sub-total	245,023,857	229,078,206	319,364,654	371,800,762	390,390,800	409,910,340
Education and Vocational Training	Recurrent	481,834,399	477,465,864	357,652,522	454,650,974	477,383,523	501,252,699
	Development	15,134,041	15,071,786	255,600,000	232,275,126	243,888,883	256,083,327
	Sub-total	496,968,440	492,537,650	613,252,522	686,926,100	721,272,405	757,336,026
Health Services	Recurrent	1,778,990,120	1,712,510,904	1,645,700,761	1,584,106,687	1,663,312,022	1,746,477,623
	Development	520,136,871	369,760,271	197,239,260	272,754,000	286,391,700	300,711,285
	Sub-total	2,299,126,991	2,082,271,175	1,842,940,021	1,856,860,688	1,949,703,722	2,047,188,908
Lands Housing and Physical Planning	Recurrent	80,352,053	72,246,097	115,898,745	62,419,901	65,540,896	68,817,941
	Development	142,440,610	73,803,375	112,694,152	92,240,065	96,852,068	101,694,671
	Sub-total	222,792,663	146,049,472	228,592,897	154,659,966	162,392,964	170,512,612
Roads Transport and Public Works	Recurrent	126,310,808	118,293,801	101,885,984	106,457,125	111,779,981	117,368,980
	Development	259,400,244	201,354,659	108,505,464	186,297,843	195,612,736	205,393,372
	Sub-total	385,711,052	319,648,460	210,391,448	292,754,968	307,392,717	322,762,352
Trade, Tourism and Cooperative development	Recurrent	38,658,920	35,287,183	46,339,950	30,951,061	32,498,614	34,123,544
	Development	54,646,217	35,151,656	11,000,000	70,611,610	74,142,190	77,849,299
	Sub-total	93,305,137	70,438,839	57,339,950	101,562,670	106,640,804	111,972,844
Gender Youth and Social services	Recurrent	56,865,878	52,530,383	64,615,893	46,629,489	48,960,964	51,409,012
	Development	54,143,500	30,097,534	33,000,000	70,730,754	74,267,291	77,980,656
	Sub-total	111,009,378	82,627,917	97,615,893	117,360,243	123,228,255	129,389,668
	Recurrent	66,113,290	55,586,738	66,113,290	66,113,290	69,418,955	72,889,902

Public Service Board	Development	0	0	0	-	-	-
	Sub-total	66,113,290	55,586,738	66,113,290	66,113,290	69,418,955	72,889,902
Public Service Management	Recurrent	350,566,306	346,718,253	360,719,258	329,514,486	345,990,210	363,289,721
	Development	30,000,000	5,126,336	47,000,000	51,765,977	54,354,276	57,071,990
	Sub-total	380,566,306	351,844,589	407,719,258	381,280,463	400,344,486	420,361,710
Nyamira Municipality	Recurrent	47,195,970	45,741,477	17,645,983	42,599,718	44,729,704	46,966,189
	Development	163,460,354	40,047,274	15,400,000	109,811,457	115,302,029	121,067,131
	Sub-total	210,656,324	85,788,751	33,045,983	152,411,175	160,031,733	168,033,320
County Totals	Recurrent	4,778,832,360	4,556,489,497	4,492,045,644	4,337,945,915	4,554,843,210	4,782,585,371
	Development	2,053,785,299	1,284,464,422	2,037,874,643	1,859,119,678	1,952,075,662	2,049,679,445
	Totals	6,832,617,659	5,840,953,919	6,832,617,659	6,197,065,593	6,506,918,872	6,832,264,816

Source: CountyTreasury202

Table 9: Expenditure Projections in Programmes for the Period 2023/2024-2025/2026

Sub Program	Description	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	CBROP 2022 Target Estimates			Projections	
		2021/2022	2021/2022	2021/2022	2021/2022	2023/2024	2023/2024	2023/2024	2024/2025	2025/2026
		Recurrent	Development	Recurrent	Development	Recurrent	Development	Total	Total	Total
101015260	General administration and support services	440,022,425	0	443,901,400	0	444,902,000	0	444,902,000	467,147,100	490,504,455
701045260	Policy and planning services	52,923,768	0	45,092,230	0	45,092,200	0	45,092,200	47,346,810	49,714,151
708015260	Committees management services	23,939,000	0	22,983,000	0	24,883,000	0	24,883,000	26,127,150	27,433,508
709025260	Representation and infrastructural development	0	155,000,000	-	118,557,592	-	90,683,243	90,683,243	95,217,405	99,978,275
	Legislation	95,559,240	0	90,567,231	0	95,567,233	0	95,567,233	100,345,595	105,362,874
	Sub-Total	612,444,433	155,000,000	602,543,861	118,557,592	610,444,433	90,683,243	701,127,676	736,184,060	772,993,263
701015260	General administration support services	260,982,138	0	241,719,180	0	243,769,125	0	243,769,125	255,957,581	268,755,460
701025260	Policy development and support services	118,667,717	0	100,600,500	0	140,601,500	0	140,601,500	147,631,575	155,013,154
701075260	Communication services	19,194,700	0	18,240,300	0	18,240,500	0	18,240,500	19,152,525	20,110,151
706025260	Executive management services	20,622,000	0	18,900,500	0	18,900,500	0	18,900,500	19,845,525	20,837,801
723019999	Legislation	18,489,700	0	17,410,500	0	17,410,500	0	17,410,500	18,281,025	19,195,076
	Results	14,206,070	0	13,240,200	0	13,240,200	0	13,240,200	13,902,210	14,597,321
	Sub-Total	452,162,325	0	410,111,180	0	452,162,325	0	452,162,325	474,770,441	498,508,963
504015260	Information and communication services	3,000,000	0	2,900,500	0	2,900,500	0	2,900,500	3,045,525	3,197,801
504025260	ICT infrastructural services	0	15,657,902	-	8,781,361	-	5,000,000	5,000,000	5,250,000	5,512,500
701015260	General administration support services	250,335,691	0	248,500,400	0	238,500,400	0	238,500,400	250,425,420	262,946,691

701025260	Policy development and support services	12,466,000	0	12,000,000	0	4,000,000	0	4,000,000	4,200,000	4,410,000
701035260	Supply chain management	3,000,020	0	2,905,900	0	2,905,900	0	2,905,900	3,051,195	3,203,755
702015260	Economic planning and coordination	58,657,692	21,969,149	58,535,600	13,969,149	48,830,600	5,077,981	53,908,581	56,604,010	59,434,211
702025260	Budget formulation and management	0	0	-	0	-	0	-	-	-
704015260	Accounting services	3,000,000	0	2,500,000	0	2,510,100	0	2,510,100	2,635,605	2,767,385
704025260	Audit services	3,000,006	0	2,700,700	0	2,700,700	0	2,700,700	2,835,735	2,977,522
705015260	External Resources mobilization	0	0	-	0	-	0	-	-	-
705025260	Internal Resource mobilization	10,599,964	19,000,000	10,500,000	0	5,500,000	0	5,500,000	5,775,000	6,063,750
	Monitoring and Evaluation	3,000,010	0	2,895,480	0	2,895,409	0	2,895,409	3,040,179	3,192,188
	Community and Special funding	75,000,000	142,815,048	26,000,000	30,000,000	-	50,000,000	50,000,000	52,500,000	55,125,000
	Sub-Total	422,059,383	199,442,099	369,438,580	52,750,510	310,743,609	60,077,981	370,821,590	389,362,670	408,830,803
101015260	General administration and support services	159,513,376	0	155,500,606	0	145,500,177	0	145,500,177	152,775,186	160,413,945
101025260	Policy and planning	4,028,242	0	3,000,000	0	2,000,000	0	2,000,000	2,100,000	2,205,000
102015260	Crop development services	2,000,000	312,581,363	1,820,000	210,259,793	1,642,000	340,981,501	342,623,501	359,754,676	377,742,410
102025260	Agribusiness	0	0	-	0	-	0	-	-	-
103015260	Aquaculture promotion	1,113,000	0	1,100,000	0	1,100,000	0	1,100,000	1,155,000	1,212,750
104015260	Livestock products value	0	0	-	0	-	0	-	-	-
104025260	Animal health diseases	0	1,000,000	-	0	-	0	-	-	-
	Sub-Total	166,654,618	313,581,363	161,420,606	210,259,793	150,242,177	340,981,501	491,223,678	515,784,862	541,574,105
1001015260	General administration and support services	73,166,690	0	71,923,500	0	71,910,600	0	71,910,600	75,506,130	79,281,437
1001025260	Policy and planning	4,457,167	0	4,070,570	0	4,100,540	0	4,100,540	4,305,567	4,520,845

1002035260	Other energy sources promotion	20,000,000	0	19,600,500	0	12,899,500	0	12,899,500	13,544,475	14,221,699
1003015260	Major towns water services	0	0	-	0	-	0	-	-	-
1003025260	Rural water services	0	146,400,000	-	132,483,636	-	280,890,122	280,890,122	294,934,628	309,681,360
1004015260	Pollution and waste management	1,000,000	0	1,000,000	0	2,000,000	0	2,000,000	2,100,000	2,205,000
1004025260	Agroforestry promotion	0	0	-	0	-	0	-	-	-
	Sub-Total	98,623,857	146,400,000	96,594,570	132,483,636	90,910,640	280,890,122	371,800,762	390,390,800	409,910,340
501015260	General administration	359,697,845	0	355,604,860	0	355,804,970	0	355,804,970	373,595,219	392,274,979
501025260	Planning policy	3,334,433	0	3,300,300	0	3,300,300	0	3,300,300	3,465,315	3,638,581
502015260	ECDE and CCC management services	4,355,320	14,200,000	4,300,500	14,200,000	4,300,500	61,400,000	65,700,500	68,985,525	72,434,801
503015260	Vocational management services	114,446,801	934,041	114,260,204	871,786	91,245,204	170,875,126	262,120,330	275,226,347	288,987,664
	Sub-Total	481,834,399	15,134,041	477,465,864	15,071,786	454,650,974	232,275,126	686,926,100	721,272,405	757,336,025
401019999	Health Promotion	8,255,529	0	6,196,680	0	2,193,680	0	2,193,680	2,303,364	2,418,532
401059999	Communicable Disease Control	574,032	0	512,998	0	511,998	0	511,998	537,598	564,478
401015260	Administration support services	1,601,536,479	0	1,593,200,322	0	1,523,200,322	0	1,523,200,322	1,599,360,338	1,679,328,355
	Policy	4,040,503	0	3,000,000	0	3,000,000	0	3,000,000	3,150,000	3,307,500
402015260	Medical services	164,583,577	0	109,600,904	0	55,200,687	0	55,200,687	57,960,721	60,858,757
402025260	Facility infrastructural services	0	520,136,871	-	369,760,271	-	272,754,000	272,754,000	286,391,700	300,711,285
	Sub-Total	1,778,990,120	520,136,871	1,712,510,904	369,760,271	1,584,106,687	272,754,000	1,856,860,687	1,949,703,721	2,047,188,907
101015260	General administration and support services	74,881,157	0	69,006,000	0	60,006,000	0	60,006,000	63,006,300	66,156,615
101025260	Policy and planning	5,470,896	0	3,240,097	0	2,413,901	0	2,413,901	2,534,596	2,661,326
105015260	Lands and physical planning	0	20,000,000	-	0	-	0	-	-	-

105025260	Surveying services	0	0	-	0	-	0	-	-	-
106015260	Town Management and co-ordination services	0	122,440,610	-	73,803,375	-	92,240,065	92,240,065	96,852,068	101,694,672
107015260	Housing improvements	0	0	-	0	-	0	-	-	-
	Sub-Total	80,352,053	142,440,610	72,246,097	73,803,375	62,419,901	92,240,065	154,659,966	162,392,964	170,512,613
201055260	Administration and support services	105,596,562	0	100,500,560	0	96,700,584	0	96,700,584	101,535,613	106,612,394
201065260	Policy and planning	7,764,246	0	6,900,420	0	2,900,420	0	2,900,420	3,045,441	3,197,713
202025260	Construction of roads and bridges	12,500,000	114,887,511	10,492,821	104,892,370	6,456,121	104,902,370	111,358,491	116,926,416	122,772,736
202045260	Infrastructural development and fire safety and public works	450,000	0	400,000	0	400,000	0	400,000	420,000	441,000
202035260	Rehabilitation and maintenance of Roads	0	144,512,733	-	96,462,289	-	81,395,473	81,395,473	85,465,247	89,738,509
	Sub-Total	126,310,808	259,400,244	118,293,801	201,354,659	106,457,125	186,297,843	292,754,968	307,392,716	322,762,352
301015260	General administration and support services	32,672,901	0	30,670,700	0	26,930,700	0	26,930,700	28,277,235	29,691,097
301025260	Policy and planning services	1,211,779	0	1,230,000	0	929,000	0	929,000	975,450	1,024,223
302015260	Cooperative promotion	1,339,240	0	1,300,900	0	1,000,800	0	1,000,800	1,050,840	1,103,382
302025260	Trade promotion	2,539,000	54,646,217	1,190,400	35,151,656	1,100,400	70,611,610	71,712,010	75,297,611	79,062,491
303015260	Tourism promotion and management	896,000	0	895,183	0	990,161	0	990,161	1,039,669	1,091,653
	Sub-Total	38,658,920	54,646,217	35,287,183	35,151,656	30,951,061	70,611,610	101,562,671	106,640,805	111,972,845
701015260	General administration support services	49,586,819	0	46,400,320	0	40,509,421	0	40,509,421	42,534,892	44,661,637
701025260	Policy development and support services	2,302,759	0	2,000,563	0	2,000,563	0	2,000,563	2,100,591	2,205,621
902015260	Community Development/Sports	3,251,300	54,143,500	2,504,500	30,097,534	2,504,500	70,730,754	73,235,254	76,897,017	80,741,868

902035260	Cultural promotion heritage	1,725,000	0	1,625,000	0	1,615,005	0	1,615,005	1,695,755	1,780,543
	Grand Total	56,865,878	54,143,500	52,530,383	30,097,534	46,629,489	70,730,754	117,360,243	123,228,255	129,389,668
1001015260	General administration and support services	47,154,290	0	42,143,738	0	47,154,290	0	47,154,290	49,512,005	51,987,605
1001025260	Policy and planning	13,577,500	0	10,342,300	0	13,577,500	0	13,577,500	14,256,375	14,969,194
	Legal Services	5,381,500	0	3,100,700	0	5,381,500	0	5,381,500	5,650,575	5,933,104
	Sub-Total	66,113,290	0	55,586,738	0	66,113,290	0	66,113,290	69,418,955	72,889,902
101015260	General administration and support services	344,251,254	0	322,200,300	0	315,200,333	0	315,200,333	330,960,350	347,508,367
101025260	Policy and planning	2,784,552	0	2,717,553	0	2,713,753	0	2,713,753	2,849,441	2,991,913
701075260	Communication services	0	0	-	0	-	0	-	-	-
710015260	Field coordination and administration	2,174,000	30,000,000	20,900,400	5,126,336	10,700,400	51,765,977	62,466,377	65,589,696	68,869,181
710025260	Public Participation and Civic Education	0	0	-	0	-	0	-	-	-
710035260	Human resource management	1,356,500	0	900,000	0	900,000	0	900,000	945,000	992,250
710045260	Human resource development	0	0	-	0	-	0	-	-	-
	Sub-Total	350,566,306	30,000,000	346,718,253	5,126,336	329,514,486	51,765,977	381,280,463	400,344,486	420,361,710
101015260	General administration and support services	47,195,970	163,460,354	45,741,477	40,047,274	42,599,718	109,811,457	152,411,175	160,031,734	168,033,320
	Sub-Total	47,195,970	163,460,354	45,741,477	40,047,274	42,599,718	109,811,457	152,411,175	160,031,734	168,033,320
	Total Budget	4,778,832,360	2,053,785,299	4,556,489,497	1,284,464,422	4,337,945,915	1,859,119,678	6,197,065,593	6,506,918,874	6,832,264,817

Source: County Treasury 2023

4.3.3 Fiscal Balance

The county government will adopt a balanced budget for FY 2023/24. 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 2023, 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 2023.

CHAPTER FIVE

MEDIUM TERM EXPENDITURE FRAMEWORK 2023/24-2025/26

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 2022.

However, there is witnessed variation on the exchequer allocation as explained in the National Budget Policy Statement 2023 at Ksh5,328,724,490 instead of 5,648,923,589 in the County Budget Review outlook Paper 2022. Using the BPS recommendation of 2023, the total County revenue basket would then be revised downwards as compared to the recommended one in the County Budget Review Outlook Paper 2022 in regards to the exchequer allocation.

Other revenue sources which have deviated from the County Review Outlook Paper 2022 include the own source revenue which was approved by the County Executive Committee on 27th February 2023 while approving the County Fiscal strategy Paper 2023 to be from Ksh. 100,181,832 to Ksh. 380,637,239, this includes ksh. 345,511,825 for own source revenue form 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 intrpduction 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 tranche 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 2023/24 will be guided by the Annual Development Plan 2023/2024 which outlines the proposed projects that will be implemented in the FY 2023/2024 in the realization of the CIDP 2023-2027. It is actually the First 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 2022/23 & the Economic Objectives of the County Government

This outlines County Government's spending plans and the manner in which this expenditure will be funded in the FY 2023/2024. The fiscal strategy of the Government is guided by contemporary events which have impacted on the economy, the ADP 2023/2024 and the realities of the FY 2021/2022 actual revenue collections and expenditures. In this view, the 2023 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 2021/2022 – 2023/2024

The total revenue expected in the 2023/2024 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 2021/2022-2025/2026

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
	Sub- Total	6,269,250,141	6,142,156,126	6,110,340,036	5,741,901,297	6,369,361,729	7,006,297,902	7,706,927,692
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS								
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
	Sub-total	563,367,518	409,090,366	419,580,251	455,164,296	555,164,296	610,680,726	671,748,798
	TOTAL REVENUE	6,832,617,659	6,551,246,493	6,529,920,287	6,197,065,593	6,924,526,025	7,616,978,628	8,378,676,490

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
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING							
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
Sub totals	15,636,274	1,360,407.00	25,542,594	12,906,953	173,684	191,052	210,158
DEPARTMENT OF LANDS,HOUSING AND URBAN DEVELOPMENT							
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
Sub totals	32,469,368	41,658,397.00	77,391,923	44,713,567	102,773,608	113,050,968	124,356,065
DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES							
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
Sub totals	1,838,720	10,371,863.00	35,201,027	2,930,656	5,900,000	6,490,000	7,139,000
DEPARTMENT OF GENDER,CULTURE,SPORTS DEVELOPMENT							
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
Sub totals	659,600	2,035,020.00	10,036,711	692,580	19,200,000	21,120,000	23,232,000
DEPARTMENT OF HEALTH SERVICES							
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
Sub totals	81,280,488	162,404,332	0	0	0	0	0
DEPARTMENT OF TRADE,TOURISM AND COOPERATIVES DEVELOPMENT							
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, Wghts&Msrs	609,520	511,342	5,921,711	639,996	5,921,722	6,513,894	7,165,284
Sub totals	28,485,101	39,106,649	64,042,353	29,156,215	106,433,722	117,077,094	128,784,804
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING							
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
Sub totals	950,000	4,000,000	0	997,500	4,000,000	4,400,000	4,840,000
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS							
Matatu stickers® fee	9,269,780	854,887	13,920,424	12,733,269	19,733,269	21,706,596	23,877,255
Hire of Machinery &Eqpmt	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
Sub totals	255,500	4,433,048	7,641,749	268,275	35,278,269	38,806,096	42,686,705
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMT							
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
Sub totals	4,979,564	19,284,600	39,719,963	6,833,542	40,722,542	44,794,796	49,274,276
PUBLIC SERVICE MANAGEMENT							

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
Sub totals	351,370	14,345,684	5,423,680	1,682,544	31,030,000	34,133,000	37,546,300
GRAND TOTALS	166,905,985	295,000,000	265,000,000	100,181,832	345,511,825	380,063,007	418,069,308

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
TOTAL		233,829,392.00	35,125,414.44	38,637,955.92	42,501,751.51

Source: County Treasury 2023

Table 5.4 Departmental Ceilings (CFSP 2023)

GFS CODE	DEPARTMENT	RECURRENT					DEVELOPMENT					GRAND TOTAL
		COMPENSATION TO EMPLOYEES	GRANTS	FUNDS	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT	CAPITAL PROJECTS	Ward based	GRANTS	FUNDS	TOTAL DEVELOPMENT	
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
	RECURRENT SUB-TOTAL	3,406,266,797	3,553,000	183,218,112	1,249,680,310	4,842,718,219	970,196,510	300,000,000	551,611,296	260,000,000	2,081,807,806	6,924,526,025

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
COUNTY ASSEMBLY				
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
	Sub-Total	612,444,433	60,000,000	672,444,433
GOVERNORS OFFICE				
701015260	General administration support services	402,400,780	0	402,400,780
706025260	Executive management services	18,900,500	0	18,900,500
	Sub-Total	421,301,280	0	421,301,280
COUNTY ATTORNEY				
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
	Sub-Total	30,650,700	0	30,650,700
5263000000 FINANCE, ICT AND ECONOMIC PLANNING				
ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT				
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
		311,798,813	100,077,981	411,876,794
FINANCE AND ACCOUNTING SERVICES				
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
	Sub-Total	214,617,100	250,000,000	464,617,100
5264000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT				
CROP DEVELOPMENT				
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
	Sub-Total	51,142,177	324,981,501	376,123,678
LIVESTOCK AND FISHERIES SERVICES				
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
	Sub-Total	110,500,000	46,000,000	56,500,000
5265000000 WATER, ENVIRONMENT, MINERATL AND NATURAL RESOURCES				
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
	Sub-Total	84,910,640	252,890,122	337,800,762
5266000000 EDUCATION AND VOCATIONAL TRAINING				
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
	Sub-Total	513,850,974	62,275,126	576,126,100
5267000000 HEALTH SERVICES				
PREVENTIVE HEALTH SERVICES				
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
		1,033,706,322	32,600,000	1,066,306,322
MEDICAL SERVICES				

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
	Sub-Total	590,400,687	252,754,000	843,154,687
5268000000 LANDS HOUSING AND URBAN DEVELOPMENT				
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
	Sub-Total	121,319,579	262,240,065	457,363,019
5270000000 ROADS, TRANSPORT AND PUBLIC WORKS				
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
	Sub-Total	107,157,125	116,297,843	223,454,968
5271000000 TRADE, C-OPERATIVE AND TOURISM DEVELOPMENT				
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

		Sub-Total	50,851,061	190,611,610	241,462,671
5272000000 YOUTH, SPORT AND CULTRE					
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
		Sub-Total	66,729,489	40,730,754	107,460,243
5273000000 COUNTY PUBLIC SERVICE BOARD					
1001005260	General administration policy planning support services		66,113,290	0	66,113,290
		Sub-Total	66,113,290	0	66,113,290
5274000000 PUBLIC SERVICE MANAGEMENT					
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
		Sub-Total	434,624,831	59,000,000	493,624,831
5275000000 NYAMIRA MUNICIPALITY BOARD					
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
		Sub-Total	20,599,718	31,348,804	51,948,522
		Total Budget	4,842,718,219	2,081,807,806	6,924,526,025

	Percentage	70	30
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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
1) REVENUE	From Various sources	6,924,526,025	100
2) RECURRENT EXPENDITURE			
a) Compensation to Employees			
	Compensation to employees including social contributions.	3,406,266,797	
		3,406,266,797	
5.6b) Conditional Grants			
	DANIDA	3,553,000	
	County Contributions towards DANIDA	10,127,000	
		13,680,000	
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 (FINANCE)	50,000,000	
	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	
		1,422,771,422	
TOTAL RECCURENT EXPENDITURE		4,842,718,219	70
DEVELOPMENT EXPENDITURE			
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 Developpment of the Industrial Park Programme	100,000,000	
		551,611,296	
b) Funds	Emergency Fund	30,000,000	
	Health Facility Improvement Fund (FIF)	230,000,000	
	Total Funds	260,000,000	
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	1,270,196,510	
TOTAL DEVELOPMENT		2,081,807,806	
	GRAND TOTAL	6,924,526,025	30

ANNEX 1 DETAIL OF THE DEVELOPMENT PROJECTS

Department	Project name	Description of activity	Location	Cost (Ksh)
County Assembly	County Assembly Head Quarters	completion of the County Assembly Headquarters Phase	Township	20,000,000
	Construction of the Speakers Residence II		Bogichora	10,000,000
	Pending Bills	Development	HQ	30,000,000
	Total			60,000,000
Department of Finance, ICT and Economic Planning	Revenue Office (container building)	Construction of Revenue Office	Township	4,000,000
Economic Planning, Resources mobilisation and ICT	Completion and equipping of the ICT Hub	Completion	HQ	10,000,000
	Construction of DATA Centre	construction	HQ	10,000,000
	ERP (Enteerpirises 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 evaluationmof Projects	Purchase of projectrs	HQ	6,000,000
	Reveue Booth	Construction	HQ	5,000,000
	Revenue Spikes	Purchase	HQ	5,000,000
	Revenue Gudgets	Purchase	HQ	5,000,000
				100,077,981
Finance and Accounting Services	Pending Bills	develoepment	HQ	250,000,000
				250,000,000
	Total			350,077,981
Department of Agriculture, Livestock and Fisheries Development	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
Fisheries	Increased fish populations in ponds	Increased fish populations in ponds		2,000,000

	Fish productivity and improved livelihoods increased	Fish productivity and improved livelihoods increased	Countywide	2,000,000
	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	2,000,000
	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
Livestock	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
Vetrinary	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
Crops	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
				370,981,501
Department of Water, Environment, Mining and Natural Resourse	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

	Total			252,890,122
Education and vocational Training	ECDE Prjects	ECDE Classes	All 20 Wards	31,400,000
	VTC Projects	VTC Classes	All 20 Wards	30,875,126
	Total			62,275,126
Department of Health Services	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
	Total			285,354,000
Department of Lands, Housing and Urban Development	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
	Constraction of County Headquater	Completion of County Headquater	County Headquarter	180,000,000
	Total			262,240,065
Roads Department	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 Merchanical Workshop		HQ	10,000,000
	Total			116,297,843
Department of Trade, Co-operative and Tourism Development	Market construction and toilets	Construction of modern toilets in major towns	all words	20,611,610
	Industrial Park			150,000,000
	Tourist site protection	Fensing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	20,000,000
	Total			190,611,610
Department of Gender, Sports, and Cultural services	Construction of manga stadium	Construction of manga stadium(pavilion)	Manga	10,000,000
	Construction of manga stadium	Construction of manga football	Manga	3,500,000

		pitch and running track		
	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
	Total			40,730,754
Department of Public Service Management	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
	Total			59,000,000
The Nyamira Municipality Board	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
	Total			31,348,804
	GRAND TOTAL			2,081,807,806

