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**COUNTYGOVERNMENT 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 ansd 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 Mokua, 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,**

**ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT**

# 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 —
   1. the Commission on Revenue Allocation;
   2. the public;
   3. any interested persons or groups; and
   4. 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:

1. *The county government’s recurrent expenditure shall not exceed the county government’s total revenue;*
2. *Over the medium term a minimum of thirty percent of the county government’s budget shall be allocated to the development expenditure;*
3. *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;*
4. *Over the medium term, the government’s borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;*
5. *The county debt shall be maintained at a sustainable level as approved by county assembly;*
6. *The fiscal risks shall be managed prudently; and*
7. *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 pubic 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 11 th 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 | 21st Feb. 2023 | Nyansiongo | Christ the King Hall | 8.00am-5.00pm |
|  | 21st Feb. 2023 | Mekenene | Chebilat Market | 8.00am-5.00pm |
|  | 21st Feb. 2023 | Esise | Esise Divisional Grounds | 8.00am-5.00pm |
|  | 21st Feb. 2023 | Kiabonyoru | Isicha Health Centre | 8.00am-5.00pm |
| Masaba North | 21st Feb. 2023 | Rigoma | Rigoma Market. | 8.00am-5.00pm |
|  | 21st Feb. 2023 | Gachuba | Girango co-operative soc. | 8.00am-5.00pm |
|  | 21st Feb. 2023 | Gesima | Ritongo Youth Polytechnic | 8.00am-5.00pm |
| Manga | 21st Feb. 2023 | Manga | Manga Social Hall | 8.00am-5.00pm |
|  | 21st Feb. 2023 | Magombo | Magombo Market | 8.00am-5.00pm |
|  | 21st Feb. 2023 | Kemera | Kemera roche market | 8.00am-5.00pm |
| Nyamira North | 22nd Feb. 2023 | Ekerenyo | Youth Hall | 8.00am-5.00pm |
|  | 22nd Feb. 2023 | Bomwagamo | Itibo Chiefs Camp | 8.00am-5.00pm |
|  | 22nd Feb. 2023 | Magwagwa | Magwagwa F. C. Societies | 8.00am-5.00pm |
|  | 22nd Feb. 2023 | Bokeira | Keborora Grounds | 8.00am-5.00pm |
|  | 22nd Feb. 2023 | Itibo | Itibo Coffee Society | 8.00am-5.00pm |
| Nyamira South | 22nd Feb. 2023 | Bosamaro | Nyachogo MCAs Office | 8.00am-5.00pm |
|  | 22nd Feb. 2023 | Bonyamatuta | Kebirigo cop. Society | 8.00am-5.00pm |
|  | 22nd Feb. 2023 | Nyamaiya | Nyamaiya ACC Ground | 8.00am-5.00pm |
|  | 22nd Feb. 2023 | Bogichora | Sironga FCS | 8.00am-5.00pm |
|  | 22nd 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:

1. **Chapter One** is the introduction that covers the overview, objectives etc.
2. **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.
3. **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.
4. **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.
5. **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.

* 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**

*Source of Da*

*ta: October 202*

*2*

*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)**

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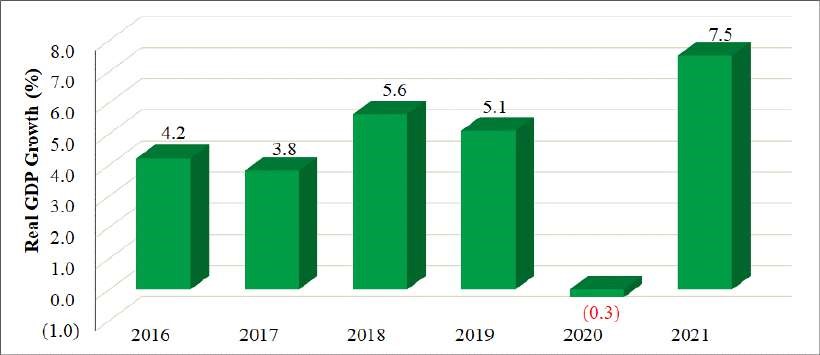
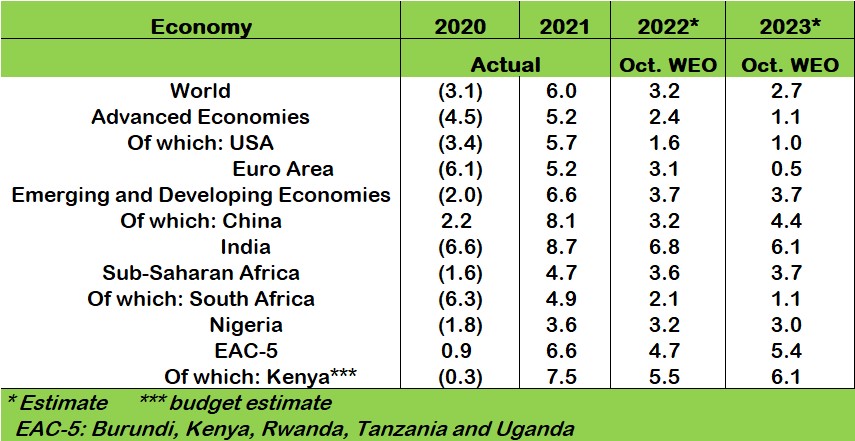
**Figure**

**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 attribut

ed 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 p

oints 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 pe

trol 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**

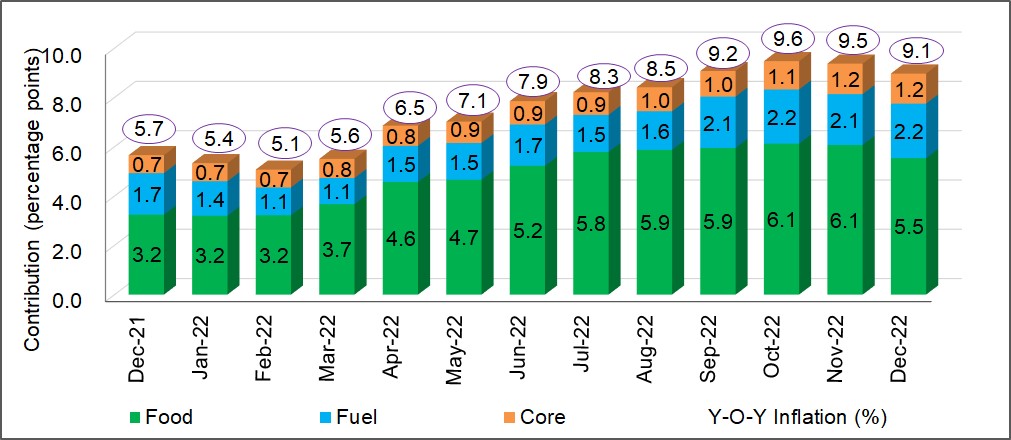
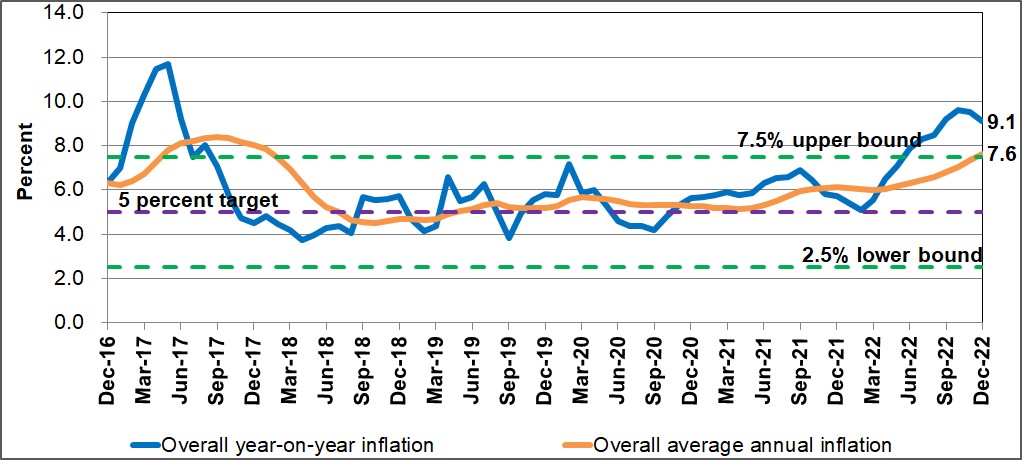
**.3**

**:**

**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**

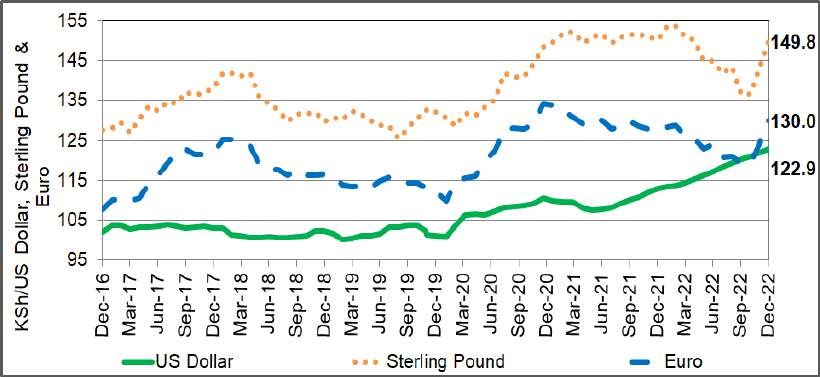
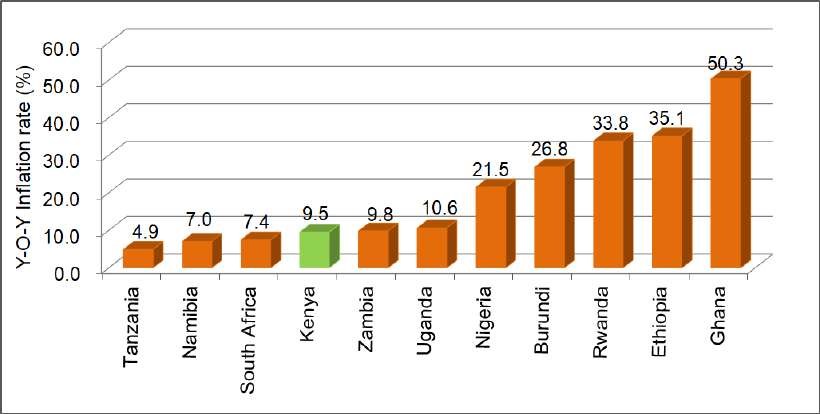
**2**

**.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 202.

***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.

* 1. **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.

* 1. **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:

* 1. raise ordinary revenue to GDP from 15.0 percent in the FY 2021/22 to 25 percent by 2030;
  2. increase tax compliance rate from 70 percent in the FY 2021/22 to 90 percent by 2030;
  3. align the tax policy objectives with other Government objectives such as ease of doing business, trade policies among others; and
  4. 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.

* 1. **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;

1. 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.
2. Below target Own Source Revenue Collections that results to unfunded budget deficits and accumulation of pending bills negatively affecting service delivery to the citizens
3. 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.
4. 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 seeked 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, MININING 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, Wghts &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.

1. **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.

1. **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.

1. **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.

1. **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** |
| **FINANCE AND PLANNING** | **JULY** | **AUG** | **SEP** |  | **OCT** | **NOV** | **DEC** |  |
| Matatu stickers&reg 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** |

**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** | **202012022** | **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** |

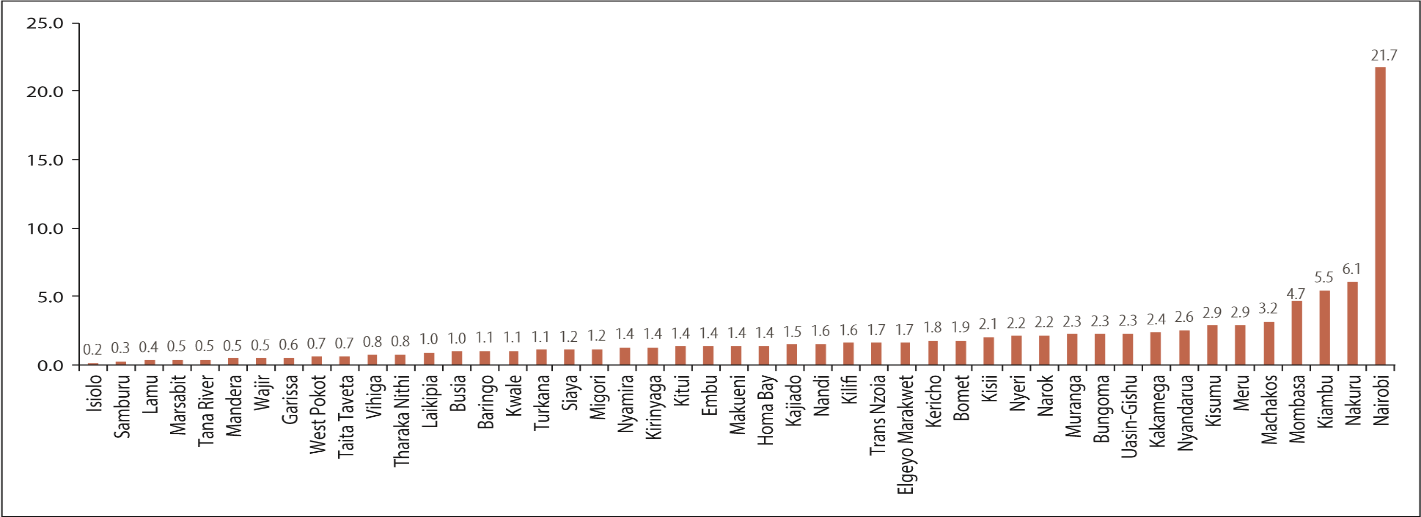
***Source****: County Treasury 2022*

**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** |
|  |  |  |  | **Reccurrent** | **Development** | **Reccurrent** | **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** | **767,444,433** | **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** | **422,059,383** | **199,442,099** | **369,438,580** | **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** | **245,023,857** | **229,078,206** |
| **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** | **477,465,864** | **15,071,786** | **496,968,440** | **492,537,650** |
| **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 |
| **402005267** | 402025260 | Facility infrastructural services | 0 | 520,136,871 | - | 369,760,271 | 520,136,871 | 369,760,271 |
|  |  |  | **Sub-Total** | **1,778,990,120** | **520,136,871** | **1,712,510,904** | **369,760,271** | **2,299,126,991** | **2,082,271,175** |
| **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** | **222,792,663** | **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 | Infrustructural 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** | **259,400,244** | **118,293,801** | **201,354,659** | **385,711,052** | **319,648,460** |
| **Trade, Co-operative and Tourism Development** | **301005271** | 301015260 | General administration and support services | 32,672,901 | 0 | 30,670,700 | 0 | 32,672,901 | 30,670,700 |
| **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** | **350,566,306** | **30,000,000** | **346,718,253** | **5,126,336** | **380,566,306** | **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 grow 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.

***Nyamia GCP Projections at Constant Prices***

Source: KNBS

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

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

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

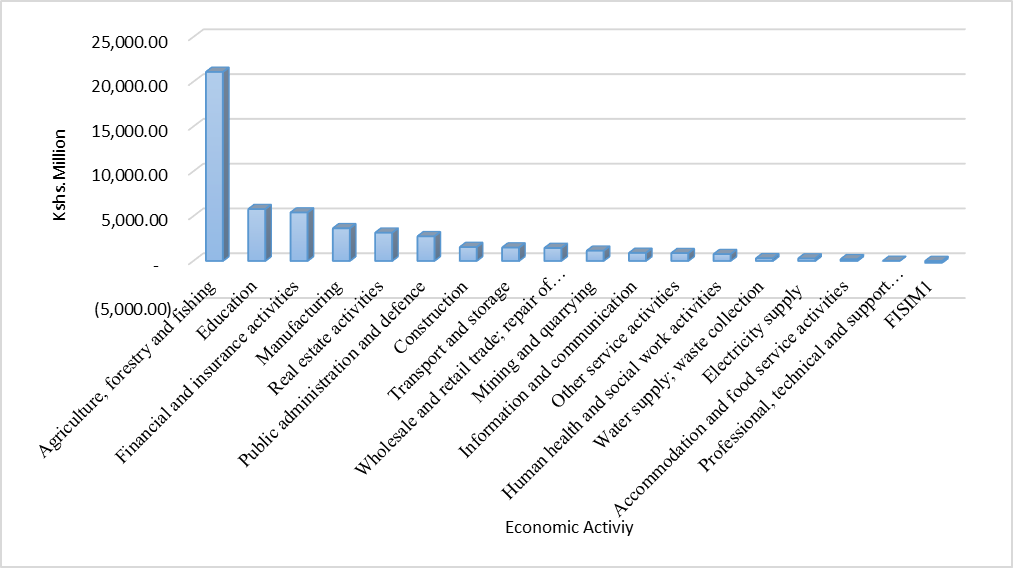
|  |  |  |
| --- | --- | --- |
| **Rank** | **Counties** | **% Share of Counties in GDP** |
| 1 | Kisumu | 2.9 |
| 2 | Kisii | 2.1 |
| 3 | Homabay | 1.4 |
| 4 | Nyamira | 1.4 |
| 5 | Migori | 1.2 |
| 6 | Siaya | 1.2 |

***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**

1. **County Executive**

|  |  |  |
| --- | --- | --- |
| **Goal** | **Strategic objective** | **Sector performance 2021/2022** |
| County coordination, management and service delivery | To enhance sustained service delivery | * 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 |

1. **Department of finance, ICT and economic planning**

|  |  |  |
| --- | --- | --- |
| **Goal** | **Strategic objective** | **Sector performance 2021/2022** |
| Proper financial management, planning and ICT | To promote prudency, transparency and accountability | * Automation of Revenue sources * Prepared 2022/2023 the Annual Development Plan. * Prepared 2021 County Budget Review Outlook Paper. * Prepared the 1stsupplementary 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 atr 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 * Equipied 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 |

1. **Department Of Agriculture, Livestock and Fisheries**

|  |  |  |
| --- | --- | --- |
| **Goal** | **Strategic objective** | **Sector performance 2021/2022** |
| Economic empowerment through creation of conducive business and Industrial environment | To secure food and nutrition and create a prosperous agricultural county | **Crop management and Development and NARIGP (Grant)**  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  Also, the department have been linking the farmers to APOLO Africa credit and. There have been also supporting pyrethrum farmers through KEFHIS.  **ASDSP (Grant)**  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.  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).  In Banana VC, there was construction of 5 water harvesting sites and 5 drip irrigation for bananas, we purchased 5 solar powered pumps (dam liners), 1 banana solar drier and construction of 5 banana hardening nurseries.  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.  **Livestock Promotion and Development**  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. |

1. **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 | 1. **Spring Protection**   The department managed to complete 100 springs which were procured in the year 2020/2021 and were completed in the financial year 2021/2022.   1. **Medium Water supply**   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, nyabikomu water supply, emboye - Kitaru ,obwari borehole and extenstion of pipeline to from nyamaiya to miruka, Bomwagamo Water project,completion . These projects were procured and completed in the 2021/2022.   1. **Nyamira Water Supply Station**   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.  Other Works by LVSWWDA included drilling of Nyamusi borehole, Nyamatuta borehole, Gitwebe borehole and St. Pauls Gekano secondary borehole.  **Environment, Forestry &Natural Resources**  **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.  **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. |

1. **Department of Education and vocational training**

|  |  |  |
| --- | --- | --- |
| **Goal** | **Strategic objectives** | **Sector performance 2021/2022** |
| Administration and management of education programmes at ECDE & CCC and Vocational Training & Home Craft Centres | To be a lead County in the provision of Education, Vocational Training and Entrepreneurial skills for sustainable development. | * Completion of seventy one (71) previous 2018/2019 ECDE projects * Development of ECDE policy (at zero draft) * Training of 900 ECDE centers on CBC * Supply of teaching, learning materials and indoor and outdoor playing materials 408 ECDE centers * Renewal of contracts for 412 ECDE teachers |

1. **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. | * 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%) |

1. **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. | * 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 |

1. **Department Of Transport, Roads And Public Works**

|  |  |  |
| --- | --- | --- |
| **Goal** | **Strategic Objectives** | **Performance 2021/22** |
| Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and implementation | To expand, modernize and maintain integrated, safe and efficient transport network and state of the art public works for improved quality of life | * 198 KM of new roads were gravelled * 14 No.box culverts were constructed * 1857 Metres of pipe culverts constructed * 435KM of existing roads rehabilitated & maintained |

1. **Department of Trade, Co-operative and Tourism Development**

|  |  |  |
| --- | --- | --- |
| **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.   * 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 |

1. **Department of Youth, Gender and Sports**

|  |  |  |
| --- | --- | --- |
| **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 | * 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

1. **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 22ndFebruary 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 | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | Key Output | | | | | Key | | Linkages to SDG | | Planned Targets YR 1 | | | | | | | | Planned Targets and Indicative Budget | | | | | |
| Sub Programme | |  | | | | | Performance Indicators | | Targets\* | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Year 1 Total | | | | | |
|  | |  | | | | |  | |  | |  | |  | |  | |  | | Target | | | Cost (M) | | |
|  | | Farmers Provided subsidized inputs | | | | | Number of Farmers provided with subsidized inputs | | SDG2.3 | |  | | 2,000 | | 4,000 | | 2,000 | | 8,000 | | | 24 | | |
| Agricultural training services | | Agric finance Act operationalized | | | | | No. of Agriculture finance Acts operationalized | |  | |  | | 1 | | 1 | |  | | 1 | | | 4.5 | | |
|  | | Agro dealers trained on Input handling & storage | | | | | Number of Agro dealers trained | | SDG2.3 | |  | | 12 | | 13 | |  | | 25 | | | 0.08 | | |
|  | | Surveillance visits to Agri stores for conformity checks | | | | | No. of surveillance visits done | |  | |  | | 2 | | 2 | |  | | 4 | | | 0.06 | | |
|  | | Farmers trained on soil fertility improvement technologies | | | | | No. of farmers trained on soil fertility improvement technologies | | SDG.1 | |  | | 2,250 | | 2,250 | |  | | 4,500 | | | 9.9 | | |
|  | | Soil sampling and testing kits procured | | | | | No. of rapid Infra-red soil testing kids procured | | SDG2.3 | |  | | 3 | | 3 | |  | | 5 | | | 5 | | |
|  | | Officers trained on use of pH test kid | | | | | 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 ssupported. | |  | |  | | 1 | | 1 | |  | | 2 | | | 2 | | |
|  | | Farmers trained of value addition | | | | | No. of farmers trained | |  | |  | | 1,500 | | 1,500 | |  | | 3,000 | | | 2.5 | | |
|  | | Officers capacity built on latest agro processing & value addition techniques | | | | | No. of extension officers trained | |  | |  | | 15 | | 15 | |  | | 30 | | | 0.5 | | |
|  | | Support establishment of micro irrigation schemes | | | | | No. of micro-irrigation schemes established and operationalized | |  | |  | | 1 | | 1 | |  | | 1 | | | 3.5 | | |
|  | | Farmers trained on Water harvesting technologies | | | | | No. of farmers trained & adopting the technologies | | SDG1 | |  | | 750 | | 750 | |  | | 1,500 | | | 1.5 | | |
|  | | Dams Re-habilitated to support micro irrigation | | | | | No. of dams re-habilitated | |  | |  | |  | | 1 | |  | | 1 | | | 1 | | |
|  | | Pest & disease surveillance mechanisms enhanced | | | | | No. of pest and disease surveillances systems established & equipped. | |  | |  | |  | | 1 | |  | | 1 | | | 0.5 | | |
|  | | Plant clinics Established in every Sub County | | | | | No. of plant clinics established & equipped | |  | |  | | 2 | | 3 | |  | | 5 | | | 1.2 | | |
|  | | Farmers trained on Integrated Pest and Disease management (IPM) | | | | | No. of farmers trained on IPM | | SDG1 | |  | | 2,000 | | 2,000 | |  | | 4,000 | | | 4 | | |
|  | | Officers trained on Integrated pest & disease management | | | | | No. of officers trained on IPM | | SDG1 | |  | | 15 | | 15 | |  | | 30 | | | 0.75 | | |
|  | | Pest and diseases rapid response teams Formed. | | | | | No. of pest and disease surveillance teams formed & operational | | SDG1 | |  | | 1 | | - | |  | | 1 | | | 0.5 | | |
|  | | Extension staff employed | | | | | No. of extension staff employed | |  | | - | | 20 | | - | | - | | 20 | | | 10.9 | | |
|  | | Extension staff skill & competence developed | | | | | No of extension staff skills & competencies improved | |  | |  | | 10 | | 10 | |  | | 20 | | | 0.4 | | |
|  | | Motor vehicle/ motor cycles serviced & maintained | | | | | No. of motor cycles/Motor vehicles serviced/maintained | |  | |  | | 14 | | 14 | |  | | 27 | | | 1 | | |
|  | | Explore PPP in extension | | | | | No of PPP formed & operationalized | |  | |  | | 2 | | 2 | |  | | 4 | | | 0.6 | | |
|  | | Technologies & innovations promoted | | | | | No. of technologies and innovations developed and disseminated to farmers | |  | |  | | 4 | | 4 | |  | | 8 | | | 0.75 | | |
|  | | Cash crops revitalized | | | | | No. of coffee seedlings distributed | |  | |  | | 5,000 | | 5,000 | |  | | 10,000 | | | 0.7 | | |
|  | |  | | | | | No. of farmers reached with extension messages on coffee | |  | |  | | 1,000 | | 1,000 | |  | | 2,000 | | | 1.2 | | |
|  | | Improve coffee value addition & marketing | | | | | No. of coffee milling machines procured, installed & operational | |  | |  | | phase 1 | |  | |  | | Phase 1 | | | 4 | | |
|  | |  | | | | | No. of Pyrethrum seedlings distributed | | SDG3 | |  | | 5,000 | | 5,000 | |  | | 10,000 | | | 0.7 | | |
|  | | Increased access to pyrethrum planting materials | | | | | No. of Pyrethrum nurseries established | | SDG3 | |  | | 4 | | 4 | |  | | 8 | | | 0.5 | | |
|  | |  | | | | | No. of pyrethrum farmers reached with extension messages on coffee | |  | |  | | 1,000 | | 1,000 | |  | | 2,000 | | | 1.2 | | |
| Nutrition sensitive Agriculture (NSA) | | Improve diverse food production and increased consumption of safe and nutrient dense diverse foods | | | | | No. of innovations and technologies on kitchen gardening promoted | | SDG2, Kenya Constitution 2010 -Article 43, FNSP2012 | |  | | 3 | | 3 | |  | | 6 | | | 1 | | |
|  | |  | | | | | No. of farmer trained on Nutrition sensitive agriculture | | SDG2, FNS 2012 | |  | | 600 | | 600 | |  | | 1,200 | | | 1.2 | | |
|  | | Climate smart Agriculture technologies disseminated | | | | | No. of famers trained on climate smart Agriculture technologies | |  | |  | | 2,500 | | 2,500 | |  | | 5,000 | | | 3 | | |
|  | | Youth in agriculture promoted | | | | | No. of youth in agriculture trained | |  | |  | | 250 | | 250 | |  | | 500 | | | 0.3 | | |
|  | |  | | | | | No, of 4K clubs, young Farmers’ clubs established | |  | |  | | 30 | | 30 | |  | | 60 | | | 0.25 | | |
|  | | County Agricultural training centre established & equipped | | | | | No. of Agricultural Training Centre established & equipped | |  | |  | | 1 | | 0 | | 0 | | Phase 1 | | | 10 | | |
|  | | Biotechnology Lab established | | | | | No. of Biotechnology labs established & equipped | | SDG | |  | | 1 | | 0 | | 0 | | 1 | | | 4 | | |
| Post harvest management & marketing | | Secure and equip cold storage rooms at Sironga Industrial Park | | | | | No. of cold storage rooms secured and equipped | |  | |  | | 1 | | 0 | | 0 | | 1 | | | 400 | | |
|  | | Improved policy frame in the agriculture sector | | | | | No. of policies developed | |  | |  | | 2 | | 2 | |  | | 4 | | | 0.8 | | |
| Improved access to sustainable markets | | Agricultural produce aggregated and & marketed | | | | | No. of produce aggregation centres established & equipped | |  | |  | | 1 | | 0 | | 0 | | 5 | | | 2.5 | | |
|  | |  | | | | | No. of farmers trained on group marketing | |  | |  | | 1,250 | | 1,250 | |  | | 2,500 | | | 1.5 | | |
|  | | Access to export markets enhanced | | | | | No. of farmers trained on export market requirements & standards | |  | |  | | 100 | | 100 | |  | | 200 | | | 0.5 | | |
|  | |  | | | | | No. of ‘Nyamira County branded’ products sold | |  | |  | | 1 | | 0 | | 0 | | 3 | | | 0.6 | | |
|  | | Marketing exhibitions & trade fairs attended | | | | | No. of marketing exhibitions & trade 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 and laws domesticated | | | 1.b | |  | | 1 | | 1 | |  | | 1 | | | 20 | | |
|  | | Farmers aquaculture field schools established | | | | 2.a | | | 1 | |  | | 1,000 | | 1,000 | |  | | 2,000.00 | | | 3 | | |
|  | | Modern fish hatchery | | | | Number of modern hatcheries established | | | SDG 2 | |  | | 1 | | 1 | |  | | 1 | | | 100 | | |
|  | | Adoption of modern technologies, innovations and management practices | | | | Number of fish farmers adopting technologies, innovations and management practices | | | SDG 1 | |  | | 250 | | 250 | |  | | 500 | | | 5 | | |
|  | | Food and nutrition security | | | | Eat more fish campaigns | | | SDG 2 | |  | | 25 | | 25 | |  | | 50 | | | 5 | | |
| Climate smart holding units installation( industrial park) | | climate smart Aquaculture holding units constructed | | | | Number of units constructed | | | 2.a | |  | | 5 | | 5 | |  | | 10 | | | 3 | | |
|  | |  | | | | Number of training of beneficiaries conducted | | | 2.a | |  | | 5 | | 5 | |  | | 10 | | | 2 | | |
| Fish Inspection safety and quality assurance | | Product safety and quality assurance at all stages of the Value chain enhanced | | | | Number of fish market patrols conducted | | | SDG 2 | |  | | 50 | | 50 | |  | | 100 | | | 1 | | |
|  | |  | | | | Number of routine and product inspections | | | 2.c | |  | | 10 | | 10 | |  | | 20 | | | 2 | | |
|  | | Hygienic handling and display enhanced | | | | Number of fish monger sensitizations | | | 2.c | |  | | 20 | | 20 | |  | | 40 | | | 3 | | |
|  | | Value addition and marketing of fish and products | | | | Number of stakeholder forums conducted | | | SDG 2 | |  | | 5 | | 5 | |  | | 10 | | | 1 | | |
| Inland and Riverine Fisheries | | Surveying and fencing of all the public dams | | | | Number of dams surveyed and fenced | | | SDG 2 | |  | | 2 | | 2 | |  | | 4 | | | 10 | | |
|  | | Baseline line survey of number of fisherfolk undertaken | | | | Number of fisherfolk and catch effort established | | | 15.a | |  | | 10 | | 10 | |  | | 20 | | | 3 | | |
|  | | Sub Catchment eco system and dam managenmen t | | | | Number of catchement management committees formed | | | 15.a | |  | | 3 | | 3 | |  | | 5 | | | 5 | | |
|  | | Artisanal riverine fisheries supported | | | | Number of fisherfolk supported with fishing gears and capacity building | | | 15.a | |  | | 5 | | 5 | |  | | 10 | | | 7 | | |
|  | | Reduced fish post-harvest losses | | | | Number of cold chain storage facilities | | | SDG1 | |  | | 1 | | 1 | |  | | 1 | | | 25 | | |
|  | | Increased fish populations in dams | | | | Number of fingerlings stocked in dams | | | SDG 2 | |  | | 100,000 | | 100,000 | |  | | 200,000.00 | | | 2 | | |
|  | | Promote Co management of fisheries resources | | | | Number of Dam management units trained | | | SDG 2 | |  | | 3 | | 3 | |  | | 5 | | | 0.5 | | |
| TOTAL | |  | | | |  | | |  | |  | | - | | - | |  | |  | | | 202.5 | | |
| Programme Name: Livestock Extension and Advisory Services | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective: To increase organizational, technical and enterprise capacity of farmers, groups and cooperatives to manage livestock enterprises | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced organizational, technical capacity and enterprise skills of farmers, groups and cooperatives | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub | Key Output | | | | | Key | | | Linkages to SDG | | Planned Targets YR 1 | | | | | | | | Planned Targets and Indicative Budget (KSh. M) | | | | | |
| Programme |  | | | | | Performance Indicators | | | Targets\* | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Target | | | Cost | | |
| Disruptive Technologies, Extension and Advisory Services | E-extension Programmes | | | | | No of e-extension programmes | | | SDG1; SDG2 | | 1 | | 1 | | 1 | |  | | 3 | | | 10 | | |
|  | Farmers trained on appropriate modern TIMPs | | | | | No of farmers trained | | | SDG1; SDG2 | |  | | 3,000 | | 3,000 | |  | | 6,000 | | | 12 | | |
|  |  | | | | | Increased adoption of TIMPs | | | SDG1; SDG2 | | 2 | | 3 | | 5 | |  | | 10 | | | 20 | | |
|  |  | | | | | Number of TIMPs Trained | | | SDG1; SDG2 | |  | | 10 | | 10 | |  | | 20 | | | 5 | | |
|  | Extension SPs | | | | | No of Private SPs recruited | | | SDG7 | |  | | 2 | | 3 | |  | | 5 | | | 10 | | |
|  |  | | | | | No of Public SP recruited | | | SDG7 | |  | | 20 | | 20 | |  | | 40 | | | 5 | | |
| TOTAL |  | | | | |  | | |  | |  | | - | | - | |  | |  | | | 62 | | |
| Programme Name: Livestock Production and Marketing Services | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective: To increase livestock productivity, safety and high quality of livestock products | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome: Smallholder livestock farming productivity and supply of quality products enhanced and consumption at household level increased | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub | Key Output | | |  | | | | Linkages to SDG | | | Planned Targets YR 1 | | | | | | | | Planned Targets and Indicative Budget (KSh. M) | | | | | |
| Programme |  | | | Performance Indicators | | | |  | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Target | | | Cost | | |
| Livestock Production Services | Production of Milk, Honey, Eggs, Meat, Feeds enhanced | | | Increase in livestock production in Tonnes | | | | SDG1; SDG2; SDG3 | | |  | | 10 | | 10 | |  | | 20 | | | 10 | | |
|  | Livestock Productivity | | | No of farmers reporting 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/ reistant seed varieties | | | Tonnes of High yielding and Disease free/ resistant seed varieties | | | | SDG1; | | |  | | 1 | | 1 | |  | | 2 | | | 2 | | |
|  | Feed Resoruces Conservation and Stoarge | | | 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 | | |
| Artificicial 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 Sevices | 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 loses. | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome: Expanded and improved utilization of collection, marketing processing infrastructure, reduced post production loses 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 and investment products | | | | SDG1; | | |  | | 50 | | 50 | |  | | 100 | | 1 | | | |
|  | No of farmers linked to insurance and finance SPs | | | | SDG1; | | |  | | 500 | | 500 | |  | | 1,000 | | 1 | | | |
|  | No of SPs Linked to farmers | | | | SDG1; | | |  | | 3 | | 3 | |  | | 5 | | 1 | | | |
|  |  | | | No of Agricultural fund offices and staff established | | | | SDG1; | | |  | | 2 | | 2 | |  | | 4 | | 1 | | | |
|  |  | | | No of Agricultural Fund Policies Finalized | | | | SDG1; | | |  | | 1 | | 1 | |  | | 1 | | 1 | | | |
|  | Safety of livestock products | | | Tonnes of meat inspected | | | | SDG1; | | |  | | 25 | | 25 | |  | | 50 | | 5 | | | |
| Meat Inspection and Safety Services |  | | | %Revenue collected from Meat Inspection fees | | | | SDG7 | | | 30 | | 30 | | 30 | | 10 | | 5 | | 1 | | | |
| TOTAL |  | | |  | | | |  | | |  | | - | | - | |  | |  | | 136 | | | |
| Programme Name: Coordination and Management of Livestock Policies and Programmes | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective: To improve policy, programme and project coordination and management | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub | | |  | | Performance Indicators | | | | | Targets\* | | Quarter 1 | | | | | | | | Quarter 2 | | | | Quarter 3 | |
| Programme | | |  | |  | | | | |  | |  | |  | |  | | Target | | | | |  | |
|  | | | Implementation frameworks developed | | No of programme documents developed | | | | | SDG17 | |  | | 2 | | 2 | | 3 | | | | | Cost | |
| Management and coordination of Projects and Programmes | | |  | | No of programme documents utilized | | | | | SDG8 | |  | | 2 | | 2 | | 3 | | | | | 2 | |
|  | | No of functional commitees established | | | | | SDG7 | |  | | 10 | | 10 | | 20 | | | | | - | |
| participatory monitoring and evaluation of extension services Strengthened | | No of beneficiaries involved in PME | | | | | SDG8 | |  | | 500 | | 500 | | 1,000 | | | | | 2 | |
|  | | | No of PME sessions undertaken | | | | | SDG8 | |  | | 10 | | 10 | | 20 | | | | | 1 | |
|  | | |  | | No of programme review workshops undertaken | | | | | SDG7 | |  | | 2 | | 2 | | 4 | | | | | 2 | |
|  | | | collabotation with other stakeholders in implementation of programmes promoted | | PPP established | | | | | SDG8 | |  | | 1 | | - | | 1 | | | | | 2 | |
|  | | | Collaborations and partnerships with other stakeholders | | | | | SDG8 | |  | | 2 | | 2 | | 4 | | | | | 1 | |
|  | | |  | |  | | | | |  | |  | |  | |  | |  | | | | | 11 | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Programme Name: Cooperative Promotion and Marketing | | | | | | | | | |
| Objective: Ensure vibrant cooperative societies | | | | | | | | | |
| Outcome: Saving, investment and marketing among members | | | | | | | | | |
| Sub | Key Output | Key |  |  |  |  | Planned Targets and Indicative Budget (KSh. M) | |
| Programme |  | Performance Indicators | Planned Targets YR 1 | | | | Year 1 | |
|  |  |  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Target | Cost |
| 1.Cooperative Governance | Cooperative management committee trained | Number of management committee trained | 63 | 63 | 125 |  | 250 | 1,000,000 |
|  | Management committee Exchange visits done | Number of exchange visits done by the committee | 1 | 1 | 1 |  | 3 | 2,400,000 |
|  | Board meetings held | Number of Board meetings held | 15 | 15 | 30 |  | 60 | 360,000 |
|  | Consultative/collaborative meetings held | Number of consultative meetings held | 1 | 1 | 2 |  | 3 | 100,000 |
|  | Cooperative Statutory audits done | Number of audit years done | 6 | 6 | 13 |  | 25 | 250,000 |
|  | Cooperative Society inspections done | Number of cooperative inspections done | 3 | 3 | 5 |  | 10 | 500,000 |
|  | Co-operative members training done | Number of cooperative members training done | 50 | 50 | 100 |  | 200 | 400,000 |
|  | Ushirika day Celebration done | Number of ushirika day celebration held | 0 | 0 | 1 |  | 1 | 600,000 |
|  | Members Exchange visitsdone | Number of members exchange visits done | 13 | 13 | 25 |  | 50 | 150,000 |
|  | Bookkeeping centers established | Number of bookkeeping Centers established | 0 | 0 | 1 |  | 1 | 100,000 |
|  | Arbitrations done | Number of arbitrations done | 1 | 1 | 3 |  | 5 | 10,000 |
| Sub | Key Output | Key |  |  |  |  | Planned Targets and Indicative Budget (KSh. M) | |
| Programme |  | Performance Indicators | Planned Targets YR 1 | | | | Year 1 | |
|  |  |  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Target | Cost |
| 2.Value Addition, and marketing. | Coffee-pulping machines purchased | Number of coffee pulping machine purchased | 1 | 1 | 2 | - | 4 | 24m |
|  | Generators /Solars supplied | Number of solar/Generator supplied | 1 | 1 | 2 | - | 4 | 160,000 |
|  | Milk cooler established | Number of milk cooler supplied | 1 | 1 | 1 | - | 2 | 2m |
|  | Stores for resale established | Number of stores for resale established | 0 | 0 | 1 | - | 1 | 5m |
|  | Modern coffee stores established | Number of modern coffee store established | 0 | 0 | 1 |  | 1 | 2m |
|  | coffee milling plant | Number of milling plant purchased | 0 | 0 | 1 |  | 1 | 5M |
| Sub | Key Output | Key |  |  |  |  | Planned Targets and Indicative Budget (KSh. M) | |
| Programme |  | Performance Indicators | Planned Targets YR 1 | | | | Year 1 | |
|  |  |  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Target | Cost |
| 3.Capitalization and Investments | Cooperative revolving fund established | Amount of revolving fund allocated | 0 | 0 | 1 |  | 1 | 100m |
|  | Dormant societies revived | Number of dormant societies revived | 3 | 2 | 5 |  | 10 | 500,000 |
|  | New societies Promoted(formed) | Number of new societies formed | 3 | 3 | 4 |  | 10 | 100,000 |
|  | Model cooperative societies promoted | Number of model societies promoted | 0 | 0 | 1 |  | 1 | 250,000 |

1. **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 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 Programe | 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 N0. 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 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |
| Scheme Organization and Management | Legal and sustainable IWUAs | No. of IWUAs legalized | SDG | 1 | 1 | 1 | 2 | 0.35 |
| 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 | SDG | 1 | 1 | 1 | 1 | 0.06 |
| objectives developed |  | 0 | 0 | 0 | 0 | 0 |
| No. of M & E Operational and performance indicators developed | SDG | 1 | 1 | 1 | 1 | 0.06 |
| No. of M & E Impact indicators developed | SDG | 1 | 1 | 1 | 1 | 0.06 |
| Effective PM & E, technical support, administrative and project management systems | No and type of M & E Sampling methods and Analysis. | SDG | 0 | 0 | 0 | 0 | 0 |
| M & E Communication Strategy | No. of M & E products popularized and printed | SDG | 0 | 0 | 0 | 0 | 0 |
| No. of media houses and media practitioners’ capacity built on County GoK policy | SDG | 0 | 0 | 0 | 0 | 0 |
| No. of stakeholder meetings convened | SDG | 0 | 0 | 0 | 0 | 0 |
| No. of M & E reports popularized and printed | SDG | 0 | 0 | 0 | 0 | 0 |

1. **DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL SERVICES**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| PROGRAMME 1: GENERAL ADMNISTRATION 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 Entrepreneurship for Employment Creation. | Youth sensitized on AGPO promotion , AAFs and entrepreneurship | No. of youth sensitized on AGPO promotion, AAFs and entrepreneurship. | SDGs 8,1,17 | 250 | 250 | 250 | 250 | 4m |  |
| Youth groups Funded through AAFs. | Number of youth groups Fund through AAFs | SDGs 8, | 5 | 5 | 5 | 5 | 4m |  |
| Operationalized community Youth SACCOs | No. of community Youth SACCOs Operationalized | SDGs 8,17 | 1 | 1 | 1 | 0 | 1.5m |  |
| Create a Youth Development Fund at the county level. | A Youth Development Fund created at the county level. | SDGs 8,17 | 0 | 0 | 0 | 0 | 0 |  |
| Create a legal framework 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 creation of an Industrialized economy. | No of Multi sectoral collaborations established to support creation of an Industrialized economy. | SDGs 8,17 | 1 | 0 | 0 | 0 | 2.3m |  |
| Sensitization programmes and activities on corruption | No of Sensitization programmes and activities on corruption | SDGs 8,17 | 250 | 250 | 250 | 250 | 4m |  |
| Hold Career guidance fora for the youth. | No of Career guidance fora for the youth held | SDGs 8,4,1,17 | 1 | 0 | 0 | 0 | 2m |  |
| Train youth in new technologies and online jobs. | No of youth Trained in new technologies and online jobs | SDGs 8,4,1,5,17 | 250 | 250 | 250 | 250 | 4m |  |
| Youth Development Officers engaged in Benchmarking | No. of Youth Development Officers engaged in Benchmarking | SDGs 8,4,1,17 | 3 | 3 | 2 | 2 | 0.5m |  |
| Youth engaged in food and nutrition security identified | No. of Youth engaged in food and nutrition security identified | SDGs 8,12,2,17 | 250 | 250 | 250 | 250 | 4m |  |
| Outcome: Improved Youth Talent Development and Innovation Harnessing | | | | | | | | |  |
| Sub Programme | Key Output | Key Performance Indicators | Linkage s to SDG | Q1 | Q2 | Q3 | Q4 | Total cost(m) |  |
|  |
|  |
| Sub P 2: Youth Innovation and Talent Development | Hold talent Auditions and innovation contests to harness youth talent and innovation. | No of talent Auditions and innovation contests Held to harness youth talent and innovation | SDGs 8,1,9,17 | 3 | 3 | 2 | 2 | 5m |  |
| Link the harnessed (identified) youth talent and innovations to relevant 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) |  |
|  |
|  |
| Sub P 3: Youth Development Policy | Enactment of a Youth Policy, Bill and Act. | A Youth Policy, Bill and Act Enacted. | SDGs 8,17 | 1 | 1 | 1 | 0 | 3m |  |
| Sensitization on the Youth Policy. | No of Youth Sensitized on the Youth Policy. | SDGs 8,17 | 250 | 250 | 250 | 250 | 2.5m |  |
| Establish youth sector working groups as per the youth policy. | A youth sector working group as per the youth policy Established. | SDGs 8,17 | 1 | 0 | 0 | 0 | 1m |  |
| Hold implementation forums on Youth development Policy. | No of implementation forums on Youth development Policy Held. | SDGs 8,17 | 1 | 1 | 0 | 0 | 1m |  |
| Establish a Youth Development Index technical working group. | A Youth Development Index technical working group Established. | SDGs 8,17 | 1 | 0 | 0 | 0 | 1m |  |
| Hold a retreat to develop county Youth Development Index framework. | No of retreats Held to develop county Youth Development Index framework | SDGs 8,17 | 0 | 1 | 0 | 0 | 2.5m |  |
| Develop county specific plan | 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 |  |

1. **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 | | | |
| QR1 | QR2 | | QR3 | | | QR4 | | (Kshs ) | | | |
| 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 | | | Key performance Indicators | | | Planned Targets | | | | | | | | | | Total Budget |
| Targets | | | QR1 | | | QR2 | | | QR3 | | | QR4 | (Kshs) |
| Physical planning | Preparation of County Spatial plan | Vision 2030 5&7 | | | Number of spatial plan prepared | | | 1 | | | - | | | - | | | - | 30M |
| SDGS 11&15 | | |
|  | Development of Local Physical Development Plan for 30 centres | Vision 2030 5&7 | | | 25 LPDPs | | | 2 | | | 2 | | | 2 | | | 2 | 30M |
| SDGS 11&15 | | | Plan Reports | | |
|  | Development of Control regulation | Vision 2030 5&7 | | | No. of Plans approved | | | 1 | | | 1 | | | - | | | - | 4M |
| SDGS 11&15 | | | Regularization Act | | |
|  | Review of County Physical planning act 2014 | Vision 2030 5&7 | | | Number of County Physical planning act 2014 reviewed | | | 1 | | | - | | | - | | | - | 10M |
| SDGS 11&15 | | |
| 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 | | | 1 | | | 1 | | | 1 | | | 1 | 2M |
|  | | |
|  | | |
| Reduced land use conflicts | | |
|  | | |
|  | | |
|  | County Development Control Committee | Vision 2030 3&7 | | | Number approved Plans | | | 1 | | | 1 | | | 1 | | | 1 | 3M |
| SDGS 9, 11&15 | | | Coordinated development | | |
|  | Land Banking and Scouting for projects and investment | Vision 2030 3&7 | | | Reserved land or development | | | 1 | | | 1 | | | 1 | | | 1 | 1M |
| SDGS 9, 11&15 | | |
| Lands | Management of Land records and land management system | Vision 2030 3&7 | | | Number of Land records managed | | | 5% | | | 5% | | | 5% | | | 5% | 12M |
| SDGS 9, 11&15 | | |
|  | Preparation of relocation | Vision 2030 3&7 | | | Number of resettlement plans prepared | | | 2 | | | 2 | | | 2 | | | 2 | 4M |
| /resettlement plans i.e nyamaiya stadium | SDGS 9, 11&15 | | |
|  | Establishment of county land records registry | Vision 2030 3&7 | | |  | | | 1 | | | 1 | | | 1 | | | 1 | 4M |
| SDGS 9, 11&15 | | |
|  | 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 | | | Number of County Valuation rolls prepared | | | 2% | | | 1% | | | 1% | | | 1% | 10M |
| SDGS 9, 11&15 | | |
|  | Map generation and Cartographic unit |  | | | Accurate mapping data for conflict resolution | | | - | | | - | | |  | | |  |  |
| Survey | Demarcating of public land boundaries | Vision 2030 3&7 | | | Number of demarcated public land boundaries | | | 5 | | | 5 | | | 5 | | | 5 | 50M |
| SDGS 9, 11&15 | | |
| 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 | | Key performance Indicators | Planned Targets | | | | | | | | | | | | Total Budget (Ksh) |
| Targets | | 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 ofresidence house constructed and completed | 1 | | | - | | | - | | | | - | | 25M |
|  | Construction of Affordable Housing for Civil Servants \*1000 units | | Vision 2030 5&7 | | Number of houses constructed | 50 | | | 50 | | | 50 | | | | 50 | | 400M |
| SDGS 8, 9, 11&17 | |
|  | Refurbishment of existing Houses/offices | | Vision 2030 5&7 | | Number of units refurbished | 7 | | | 7 | | | 7 | | | | 9 | | 60M |
| SDGS 8, 9, 11&17 | |
|  | Appropriate Building Materials & Technology Trainings | | Vision 2030 5&7 | | - Number of Trainings conducted in all the 4 sub-counties | 1 | | | 1 | | | 1 | | | | 1 | | 10M |
| SDGS 8, 9, 11&17 | | - Number of local community trained |
|  | 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 | | Out Advertisement policy | 1 | | | 1 | | | 1 | | | | 1 | | 2M |
| SDGS 8, 9,&11 | | Approved Outdoor Advertisement Act |
|  | County Government of Nyamira Signages | |  | | Number of signages made | 2 | | | 2 | | | 1 | | | | 1 | | 2M |

1. **HEALTH SERVICES**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Linkage to SDGs | 2023/2024 | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Target | Resource requirement |
|  |  |  |  |  | (Ksh,) |
| Program 1:Medical Services | | | | | | | | | | |
| Outcome: Improved service delivery | | | | | | | | | | |
| SP 1.1 Health infrastructure |  | Completion of Doctors Plaza/Amenity wards | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 24,024,112 |
|  | Completion of Nyamira eye hospital at Nyamwetureko | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 10,172,004 |
|  | Completion of 0PD and Inpatient at Ekerenyo | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 18,262,622 |
|  | Completion of Inpatient wards at Manga Hospital | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 16,766,578 |
|  | Completion Inpatient wards and theater at Magwagwa | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 980,455 |
|  | Completion in patient wards at Nyamusi Hospital | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 6,828,315 |
|  | Completion of twin staff house at motagara | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 3,990,155 |
|  | Completion of twin staff house at emenyenche health facility | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 1,720,610 |
|  | Completion of OPD at Kenyamware | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 1,337,914 |
|  | Completion of Twin staff house at Nyakeore | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 1,546,676 |
|  | Completion of twin Staff house at kahawa | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 1,715,205 |
|  | Completion of OPD at Nyaobe | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 1,775,582 |
|  | Completion of twin staff house nyanchonoria | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 1,556,597 |
|  | Completion of twin staff house at chaina | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 3,505,363 |
|  | Completion of 300 bed capacity isolation block at nyamira hospital | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 49,239,516 |
|  | Proposed Renovation and installation of new cooling system at NCRH Mortuary | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 9,040,205 |
|  | proposed renovation of NCRH Laboratory | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 5,450,509.40 |
|  | Completion of maternity at isoge health facility | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 1,499,601 |
|  | Completion of maternity block at Nyankono Health Centre | Percentage of completion |  | 25 | 25 | 25 | 25 | 100% | 3,499,310 |
|  |  | Isolation complex |  |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | Ekerenyo OPD block |  |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | Kiangoso staff house |  |  | 25 | 25 | 25 | 25 | 1 | 12,000,000 |
| SP 1.1 Total |  |  |  |  |  |  |  |  |  | 174,911,329 |
| S.P 1.2 Emergency and Referral Services |  | Ambulance procured | No. of ambulance procured | SDG 3 | 0 | 1 | 0 | 0 | 1 | 8,000,000 |
|  | Hospitals with Accident and Emergency Centres | No of hospitals with Accident and Emergency Centres | 0 | 0.5 | 0 | 0.5 | 1 | 15,000,000 |
| SP 1.2 Total |  |  |  |  |  |  |  |  |  | 23,000,000 |
| S.P.1.3 Hospital Specialized Services |  | Establish functional radiology unit at Kijauri | functional radiology unit established | SDG 3 & 13 | 0.5 | 0 | 0.5 | 0 | 1 | 10,000,000 |
|  | Establish Ophthalmic Unit at Ekerenyo SCH | Functional Ophthalmic Unit established | 0 | 0.5 | 0 | 0.5 | 1 | 10,000,000 |
|  | Establish functional Urology unit at NCRH | functional urology unit at NCRH established | 0 | 0 | 0 | 1 | 1 | 5,000,000 |
|  | Modernize lab at Borabu SCH |  | 0 | 0.5 | 0.5 | 0 | 1 | 10,000,000 |
|  | Modernize lab at Ekerenyo SCH | Modern, Equipped lab | 0 | 0.5 | 0.5 | 0 | 1 | 6,000,000 |
|  | Construction of mother child hospital |  | 0 | 0.5 | 0.5 | 0 | 0 | 0 |
|  | Construction of level 4 hospital at Ekerubo Gietai |  | 0.5 | 0.5 | 0 | 0 | 1 | 20,000,000 |
|  | Upgrade of NCRH to level 5 |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | Construction of modern funeral funeral home |  | 0 | 0 | 0 | 0 | 1 | 20,000,000 |
|  | Construction of incinerators | No of incinirators 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 constrcuted | No of theatre constructed | 0 | 0 | 0 | 0 | 0 | 0 |
|  | Construct and equip a Kitchen at Keroka SCH | functional Kitchen at Keroka established | 0 | 0 | 0 | 0 | 0 | 0 |
| SP 1.3 Total |  |  |  |  |  |  |  |  |  | 86,000,000 |
| SP 1.4 Hospital Nutrition Services |  | Food and rations | No of hospitals supplied with adequate food and rations | SDG 2 & 3 | 25% | 25% | 25% | 25% | 100% | 10,000,000 |
| SP 1. 4 Total |  |  |  |  |  |  |  |  |  | 10,000,000 |
| Total requirement Programme 1 | | | | |  |  |  |  |  | 293,911,329 |
| PROGRAM 2: HEALTH PRODUCTS AND TECHNOLOGIES | | | | | | | | | | |
| Outcome: Improved commodity security in health facilities | | | | | | | | | | |
| S.P 2.1 Pharmaceuticals and non pharmaceuticals |  | Facilities stocked with essential medicines and medical supplies (EMMS) annually | Proportion of days facilities were stocked with EMMS annually | SDG 3&9 | 20% | 20% | 20% | 20% | 80% | 150,000,000 |
|  | Pharmaceutical Manufacturing Plants Phase 1 | Pharmaceutical Manufacturing Plant civil works done | 0.25 | 0.25 | 0.25 | 0.25 | 1 | 10,000,000 |
| S.P 2.1 Total |  |  |  |  | | | |  | 160,000,000 |
| S.P 2.2  Medical equipment and technologies |  | Improve preventive maintenance on plant and medical equipment | Medical equipment maintained |  |  |  |  | 100% | 15,000,000 |
|  |  |  |  |
|  | Revolving drug fund | No of revolving drug fund established | 0 | 0 | 0 | 0 | 0 | 0 |
|  | Renovation of county drug store | No of county drug store renovated | 0 | 0 | 0 | 0 | 0 | 0 |
|  | Installation of integrated logistics MIS | No of integrated logistics MIS installed | 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 handwashing facilities | 25% | 25% | 25% | 25% | 100% | 4,000,000 |
|  | Disease surveillance activities |  | 0 | 50% | 0 | 50% | 100% | 700,000 |
| S.P 3.4 Total |  |  |  |  | | | |  | 4,700,000 |
| SP 3.5 Reproductive,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 |
|  | Constrction of staff house in HF | No of staff houses constrcued | 1 | 1 | 1 | 1 | 4 | 12,000,000 |
|  | Maternity units operational | No of maternity units operational | 0 | 0 | 1 | 0 | 1 | 3,000,000 |
|  | Procurement of vaccine fridges | No of vaccine fridges procured | 1 | 2 | 1 | 1 | 5 | 2,500,000 |
|  | Youth friendly centers set up | No of youth friendly centers set up | 0 | 0 | 0 | 0 | 0 | 0 |
|  | Adolescent and youth Sexual Reproductive Health |  | 20% | 20% | 20% | 20% | 80% | 5,000,000 |
| S.P 3.5 Total |  |  |  |  |  | | | |  | 36,500,000 |
| Total requirement for Programme 3 | | | | |  | | | | | 60,200,000 |
| 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 |

1. **TRADE, INDUSTRY AND COOPERATIVE PROMOTION**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Programme Name: Trade Promotion and Investment Development | | | | | | | |  |
| Objective: Create a conducive business environment | | | | | | | |  |
| Outcome: Improved business environment | | | | | | | |  |
| Sub | Key Output | Key | Linkages to SDG | Planned Targets and Indicative Budget (KSh. M) | | | | Total |
| Programme | Performance Indicators | Targets\* | Budget (KSh. |
|  |  |  | M)\* |
|  |  |  | quarter 1 | quarter 2 | quarter 3 | quarter4 | TOTAL |
|  |  |  | Target | Target | Target | Target |
| .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 | O | 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 paids |  | 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 |
| Programm | Performance Indicators | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | Budget (KSh. |
| e |  | M)\* |
|  |  | Target | Target | Target | Target |  |
| Tourism | Tourists | No. of | 100 | 100 | 100 | 100 | 1.5M |
| promotion | Arrivals | Tourists |
| and marketing | Arrived | arrivals |
|  | 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 | 250 | 250 | 250 | 250 | 1000 |
|  | nights occupied |
|  | Trade fairs hosted | No. of meet | 2 | 1 | 1 | 2 | 5M |
|  | ings/confrences and events |
|  | Hosted |
| Tourism | Tourist | No of tourist | 1 | 0 | 1 | 1 | 9M |
| Infrastructure Development | attraction sites protected and developed | attraction sites protected |
|  |  | -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 | QUARTER4 | Budget (KSh. |
|  |  | Target | Target | Target | Target | M)\* |
| Amount of revenue collected |  | 187,500 | 187,500 | 187,500 | 187500 | 750,000 |
|
| Revenue collected | Weighing and measuring equipments verified | Number of weighing and measuring equipments verified |  | 1000 | 500 | 500 | 500 |
| Promotion of fair-trade practices and consumer protection | Number of trader’s premises inspected |  | 25 | 25 | 25 | 25 | 1.5M |
| Traders premises inspected | Number of complaint registered and investigated |  | 2 | 3 | 3 | 2 | 0.5M |
| Complaint registered and investigated | Number of weights and measures cases prosecuted in the court of law |  | 1 | 0 | 0 | 1 | 0.5M |
| Weights and measures Cases prosecuted in the court of law | Number of trainings conducted |  | 1 | 1 | 1 | 1 | 1.5M |
| Traders/consumers trainings conducted | Bi- annual calibration of working standards |  | 1 | 0 | 0 | 1 | 0.6M |
| Calibration of working standards 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 |
| Performance Indicators | Targets\* | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | Budget (KSh. |
|  |  | Target | Target | Target | Target | M)\* |
| 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  No. of plants established |  | 1  1 | 0  0 | 0  0 | 1  0 | 3M  50M |
| Establishment of a leather processing plant |
| Equiping 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 |

1. **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 |  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| Rapid response to disaster through improvement of disaster response infrastructure and equipment. | | Purchase fire engine | | | | No of fire engine purchased | 1 | 0 |  | 0 | 30 |
| Purchase of PPE Kits | | | | No. of PPEs Purchased | 1 | 0 | 0 | 0 | 2 |
| Disaster risk reduction | | Inspection of public facilities | | | | No of facilities Inspected | 100 | 50 | 50 | 100 | 1.5 |
| Disaster Mgt training conducted | | | | Disaster Mgt training conducted | 7 | 7 | 7 | 14 | 35 |
| Total | | | | | | |  |  |  |  | 68.5 |
| Programme 4 : Public Works | | | | | | | | | | |  |
| Objective: Ensure all tender documents are prepared on timely as per request and development is controlled | | | | | | | | | | |  |
| Outcome: Improved physical and social infrastructure in urban areas | | | | | | | | | | |  |
| Sub Programme | | Key Output | | | | Key performance Indicators |  |  |  |  |  |
| Government Buildings | | Office block buildings completed | | | | No. of offices constructed | 1 | 0 | 0 | 0 | 20 |
| Tender documents prepared | | | | No. of tender documents prepared. | 10 | 10 | 10 | 20 | 50 |
| Project management | | | | No. of projects supervised. | 10 | 10 | 10 | 20 | 3 |
| Building development control | | Building plans approved | | | | No. of building plans approved | 25 | 25 | 25 | 25 | 2 |
| Total | | | | | | |  |  |  |  | 75 |
|  | | | | | | | | | | |  |
| Programme 4 : General Administration Planning and Support Services | | | | | | | | | | |  |
| Objective: To support and increase efficiency in service delivery. | | | | | | | | | | |  |
| Outcome: Improved and efficient administrative, financial and planning support services | | | | | | | | | | |  |
| Sub Programme | | Key Output | | | | Key performance Indicators |  |  |  |  |  |
| General administration | | Employee compensation | | | | No. of employees compensated | 50 | 50 | 50 | 4 | 84 |
| Policy Development and Planning | | Statutory reports | | | | No. of statutory reports prepared and Submitted on time | 3 | 3 | 2 | 2 | 3 |
|  | | Preparation of the bills and policies | | | | No. of bills and policies developed | 1 | 1 | 1 | 1 | 4 |
|  | | Monitoring and evaluation reports | | | | No. of monitoring and evaluation reports | 40 | 20 | 20 | 20 | 2 |
| Human resource Development | | Staff trained | | | | No. of staff trained on competency skill | 5 | 5 | 5 | 5 | 4 |
| Programme Name: CORPORATE COMMUNICATION | | | | | | | | | | |  |
| Objective: To Create awareness to the Public on Government Projects, Programs and Effective Service Delivery | | | | | | | | | | |  |
| Outcome: Communication Results | | | | | | | | | | |  |
| Sub Programme | Key Output | | | | Key performance Indicators | |  |  |  |  |  |
| Corporate communication | Sensitization of internal and external stakeholders | | | | Number of stakeholders trained | | 100 | 100 | 100 | 100 | 2 |
| Staff trained | | | | Number of staff trained | | 2 | 1 | 1 | 1 | 1 |
|  | Established of information/ Media center | | | | Number of information/Media center | | 1 | 0 | 0 | 0 | 2 |
|  | Structured publications and documentaries | | | | Number of publications and documentaries | | 3 | 3 | 3 | 3 | 6 |
|  | Established Feedback mechanism on county projects/programs | | | | Number of feedback on county projects/programs | | 3 | 3 | 3 | 3 | 2.4 |
|  | Developed policies and regulations | | | | Number of policies and regulations | | 1 | 1 | 0 | 0 | 2 |
|  | Purchased communication tools/Working tools | | | | Number of communication tools | | 5 | 5 | 3 | 2 | 15 |
| Programme Name: ENERGY | | | | | | | | | | |  |
| Objective: Full access to affordable, adequate and reliable energy for social-economic transformation. | | | | | | | | | | |  |
| Outcome: Electricity Coverage Increased from 49.5% to 70% | | | | | | | | | | |  |
| Sub Programme | Key Output | | | Key performance Indicators | | |  |  |  |  |  |
| Street lighting | Installation of 1000 solar powered lights | | | No. of solar powered lamps installed. | | | 50 | 50 | 50 | 50 | 50 |
|  | Installation of 500 electric lights in 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 |

1. **PULIC SERVICE MANAGEMENT**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Programme 1: Economic planning, Budget Formulation and Co0rdination 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 |
|  | Number of officers capacity built | 6,000,000 | 25 | 25 | 25 | 25 |
| Capacity built staff |
| Leased offices and equipped | Number of offices leased and equipped | 4,400,000 | 4 | 4 | 4 | 4 |
| Policy development and planning | Developed policies, service delivery charter | Number of policies developed | 12,000,000 | 2 | 2 | 1 | 1 |
| Developed and reviewed Strategic Plans | Number of Strategic Plans developed & reviewed | 3,000,000 | 1 | 0 | 0 | 0 |
|  | Developed Service Charter | Service Charter developed | 3,000,000 | 0 | 0 | 0 | 0 |
|  | Developed Annual Work Plan & Procurement Plan | Number of Plans developed | 2,000,000 | 1 | 1 | 0 | 0 |
|  | Ward Offices Constructed | Number of offices constructed | 32,000,000 | 1 | 1 | 1 | 1 |
| coordination and development of decentralized units | uniforms procured | number of uniforms procured | 5,000,000 | 15 | 15 | 15 | 15 |
|  | project/program coordination reports | Number of project/program coordination reports submitted | 1,000,000 | 20 | 20 | 20 | 20 |
|  | motor vehicle provided |  |  | 1 | 0 | 0 | 0 |
|  | Number of motor vehicles procured | 6,000,000 |
|  | project implementation status reports generated | number of reports generated | 2,000,000 | 5 | 5 | 5 | 5 |
|  | stake holder meetings organized and attended | no. of stakeholder meetings held | 3,000,000 | 5 | 5 | 5 | 5 |
|  | public participation & civic education forums coordinated | no of public participation forums held | 3,000,000 | 5 | 5 | 5 | 5 |
|  | field officers trained | no. of field officers trained | 2,000,000 | 8 | 8 | 8 | 6 |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| PROGRAMME 2: HUMAN RESOURCE MANAGEMENT & DEVELOPMENT | | | | | | | |
| Objective: To Ensure timely delivery of core managerial and leadership competencies | | | | | | | |
| Outcome: Improved services delivery | | | | | | | |
| Sub | Key Output | Key |  | | | | |
| Programme | Performance Indicators |  | Year 1 | | | |
|  |  | Cost | 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 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| PROGRAMME 3: PUBLIC PARTICTIPATION | | | | | | | | |
|
| 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 | | | | | |
| Programme |  | Performance Indicators | Q1 | Q2 | Q3 | Q4 | total | Resource requirement kshs ( m) |
| Policy Planning | Developed policies and manuals | Number of policies & manuals developed | 1 | 1 | 0 | 0 | 2 | 2 |
| Developed CE curriculum | Number of curriculums developed | 1 | 0 | 0 | 0 | 1 | 5 |
| Management & coordination of Public Participation | Mapped marginalized and minority groups | Number of groups mapped | 5 | 5 | 5 | 5 | 10 | 2 |
| Developed service charters | Number of charters developed | 1 | 0 | 0 | 0 | 1 | 2 |
| A well-informed resident of the ward | Number of wards covered | 5 | 5 | 5 | 5 | 10 | 2 |
| Strengthened complaints and redress mechanisms | Number of redress mechanisms established | 1 | 0 | 0 | 0 | 1 | 1 |
| Strengthened feedback and reporting mechanisms | Number of feedback forums held | 5 | 5 | 5 | 5 | 10 | 2 |
| Published reports | Number of reports published | 1 | 1 | 1 | 1 | 2 | 1 |
| motor vehicle provided | Number of motor vehicles procured | 1 | 0 | 0 | 0 | 1 | 6 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| PROGRAMME 4:SECURITY ENFORCEMENT & COMPLIANCE | | | | | | | | |
| Objective: | | | | | | | | |
| Outcome: | | | | | | | | |
| Sub | Key Output | Key | Planned targets | | | | | |
| Programme |  | Performance Indicators | Q1 | Q2 | Q3 | Q4 | Totals | Resource requirement kshs ( m) |
| Policy Planning | Developed policies and manuals | Number of policies & manuals developed | 0 | 1 | 0 | 0 | 1 | 2 |
| Office space provided | Number of offices leased | 1 | 0 | 0 | 0 | 1 | 1.2 |
| Holding yard provided | Number of yards leased | 0 | 1 | 0 | 0 | 1 | 1.2 |
| Enforcement equipment & tools procured | Number of enforcement equipment& tools procured | 25 | 25 | 25 | 25 | 100 | 2 |
| Band equipment procured | Number of band equipment procured | 25 | 25 | 25 | 25 | 100 | 3 |
| Capacity built staff | Number of staff capacity built | 25 | 25 | 25 | 25 | 100 | 4.5 |
| Uniforms procured | Number of uniforms pr procured | 107 | 107 | 107 | 108 | 429 | 5.2 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| PROGRAMME 5: SPECIAL PROGRAMMES | | | | | | | | |
| Objective: | | | | | | | | |
| Outcome: | | | | | | | | |
| Sub | Key Output | Key Performance Indicators | Planned target | | | | | |
| Programme |  |  | Q1 | Q2 | Q3 | Q4 | Totals | resource requirement kshs (m) |
| special programme |  |  | 0 | 1 | 0 | 0 | 1 | 80 |

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

1. **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 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| P.1 Administration and support services Objective:  To improve efficiency in service delivery Outcome:  Improved efficiency in service delivery | | | | | | | | | | | | | | | | |
| Delivery Unit | Key Output | Performance indicators | | | Targets 2022/2023 | | Targets 2023/2024 | | | Targets 2024/2025 | | | Targets 2025/2026 | | | Targets 2026/2027 |
| Sub Programme: SP 1.1 Administration and Support Services | | | | | | | | | | | | | | | | |
| The County Assembly | Proper and timely Remuneration | Timely payment of MCAs and Staff monthly salaries | | |  | | 100% | | | 100% | | | 100% | | | 100% |
| Effectiveness in service delivery | Formulate the Nyamira County Assembly Strategic Plan | | |  | | 1 | | | 0 | | | 0 | | | 0 |
| Institute County Assembly service charter | | |  | | 1 | | | 0 | | | 0 | | | 0 |
| Timeliness in committee meetings and public participation for a | | |  | | 1 | | | 0 | | | 0 | | | 0 |
| customer satisfaction surveys | | |  | | 1 | | | 2 | | | 2 | | | 2 |
| Performance appraisal system (PAS) in place | No. of PAS evaluations done | | |  | | 4 | | | 4 | | | 4 | | | 4 |
| Sub Programme: SP 1.2 ICT Support Services | | | | | | | | | | | | | | | | |
| The County Assembly | Efficient network established | Number of offices networked | | 100% | | | | 100% | | | 100% | | |  | | |
| P.2 Physical Infrastructure and Equipment Objective:  To develop infrastructure at the County assembly to improve working environment | | | | | | | | | | | | | | | | |
| Programme: P.2 Physical Infrastructure and Equipment | | Outcome: Improved Physical Infrastructure and Equipment for better working environment | | | | | | | | | | | | 4 | | |
| Delivery unit | Key output | Performance indicators | | Targets 2022/2023 | | Targets 2023/2024 | | | Targets 2024/2025 | | | Targets 2025/2026 | | Targets 2026/2027 | | |
| Sub Programme: SP 2.1 Physical Infrastructure and Equipment | | | | | | | | | | | | | | | | |
| The County Assembly | Improved infrastructure | Construction and completion of speaker’s residence | | 0 | | 1 | | | 0 | | | 0 | | | 0 | |
| Construction and completion of County Assembly Office Complex | | 1 | | 1 | | | 1 | | | 1 | | | 1 | |
| Speaker´s residence constructed | | 0 | | 1 | | | 0 | | | 0 | | | 0 | |
| Acquisition of furniture for 20 new Ward offices | | 0 | | 5 | | | 5 | | | 5 | | | 5 | |
| Acquisition of furniture for County Assembly Offices | | 0 | | 1 | | | 0 | | | 0 | | | 0 | |
| County  Assembly  renovations. | | 0 | | 0 | | | 1 | | | 0 | | | 0 | |
| Equipping the Speakers residence | | 0 | | 1 | | | 0 | | | 0 | | | 0 | |
| Acquisition of Projects Monitoring and Evaluation vehicles | | 0 | | 1 | | | 1 | | | 1 | | | 0 | |
| Automation of County Assembly Chambers | | 0 | | 0 | | | 1 | | | 0 | | | 0 | |
| Landscaping of the County Assembly | | 0 | | 1 | | | 0 | | | 0 | | | 0 | |
| Installation of County Assembly Electronic filing system | | 0 | | 1 | | | 0 | | | 0 | | | 0 | |
| Acquisition of Computers, printers and IT equipment for MCAs | | 0 | | 20 | | | 10 | | | 10 | | | 100% | |
| Programme: P.3 County Assembly Clerk Services Objective:  To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation Outcome:  Effective and efficient delivery of services. | | | | | | | | | | | | | | | | |
| Delivery unit | Key output | Performance indicators | Targets 2022/2023 | Targets 2023/2024 | | | | Targets 2024/2025 | | | Targets 2025/2026 | | | Targets 2026/2027 | | |
| Sub Programme: SP 3.1 Legal Advisory Services | | | | | | | | | | | | | | | | |
| The County Assembly | Appropriate, applicable and relevant laws enacted and policies adopted | No. of bills passed | 15 | 20 | | | | 20 | | | 20 | | | 20 | | |
| No. of bills passed | 15 | 20 | | | | 20 | | | 20 | | | 20 | | |
| No. of bills passed | 100% | 100% | | | | 100% | | | 100% | | | 100% | | |
| Sub Programme: SP 3.2 Financial Services | | | | | | | | | | | | | | | | |
| The County Assembly | Prudently managed resources | No. of budgets prepared | 1 | 1 | | | | 1 | | | 1 | | | 1 | | |
| No. of internal 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 ion 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 | | |

1. **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) | | | | | | | |  | |
|  | |  |  | Target Qr1 | | Target Qr2 | | Target Qr3 | | Target Qr4 | | Total | |
| Environmental Services | | Garbage Collected in municipality | No. of Tones collected. | 5,000 | | 5,000 | | 5,000 | | 5,000 | | 5,000,000 | |
| Acquisition of Dumpsite | Number of dumpsites acquired | 1 | |  | |  | |  | | 10,000,000 | |
| Purchase of skip loaders | Number of skip loaders purchased. |  | |  | |  | |  | |  | |
| Purchase of skips | Number of skips purchased | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 5 | |
| Construction of sewage system |  | 75 | | 75 | | 75 | | 75 | | 50 | |
| Erected bill boards | No of erected bill boards | 5 | | 5 | | 5 | | 5 | | 3 | |
| Social Services | | Public participation | No of platforms done. | 1 | | 1 | | 1 | |  | | 15,000,000 | |
| Programme Name: Municipal Infrastructure and Disaster Management | | | | | | | | | | | | | |
| Objective: To improve infrastructure and mitigate disasters. | | | | | | | | | | | | | |
| Outcome: Integrated, developed, and safe infrastructure. | | | | | | | | | | | | | |
| Sub Programme | Key Output | | Key Performance Indicators | | Planned Targets and Indicative Budget (KSh. M) | | | | | | | |  |
|  | |  | | Year 2 | | Year 3 | | Year 4 | |  |
|  | | Year 1 | |
|  | | 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 | * Riamarisera -Slaughter House-Moragori and Riomanga -Chitangi road to be gravelled |
| Sports, Gender and Cultural Services | Sports Promotion & Development | * Library /Resource centre to be constructed in the ward * Stadiums/Playground to be constructed. |
| Agriculture, Livestock and Fisheries | Livestock promotion and development | * 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 | * Increase more ECDE Classes * Increase more allocation to refurbishment of the polytechnic |
| Lands, Housing and Physical Planning | Urban development & Housing | * Grabbing or selling of County land within Kijauri town |
| Health Services | Curative and rehabilitative services | * Delayed re-opening of Riabaita health Centre which is complete. |
| Environment, Water, Minerals and Natural Resources | Water Supply and Management Services | * The borehole at Omoyo is not operational, pipes were stolen and not 90% complete as indicated in the Sector Report. |
| Mekenene | Health | Medical services | - 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 | Mainteinance of water springs |
| Kiabonyoru | Health | Isicha Health Centre | Construction of;   1. Staff house appx 4.5 2. Incinerator 3. 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 | * -Construction of Eronge centre |
| Environment, Water, Mineral and Natural Resources | Water Supply Services | * Construction of boreholes across the ward. |
|  | Energy | * Installation of street light at Borabu law court * Connectivity of electricity at Kebogoye village |
| Education | Vocational and Training | * Increase of bursary fund * Construction of Matunwa and Ensoko primary school |
| Transport, Roads and Public Works | Road Transport | Construction of roads at   * Riobwombori-rianyachienga-road * Riamogambi-rioriko rd * Ensaka nderema –ensinyo * Tarmack kijauri- raitigo road   Maintenance of culverts at   * Riamasese-mecheo road * Manga police= kineni * Riamichona - rianyangeri bridge * Rianyana manga –manga upper |
| Trade, Co-operative and Tourism Development | Trade, Cooperatives and investment promotion | * Construction of ensoko, kineni,kahawe,isoge,riangombe and riatigo market |
|  | Gender sports and cultural services |  | * Construction and fencing of Ensoko stadium |
| Agriculture livestock and fisheries |  | * 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 | * Medical Services | * 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 | * Trade Promotion | * 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 |
| * Co-operatives Promotion | * Establishment of a traders loan scheme for Nyamaiya traders |
| Roads, Transport and infrastructure | * Road Works | * Opening of Monga-Bomabacho-Manyanya-Gekomoni Road * Opening of Kiamarega(Corner)-Nkora Road |
| Bonyamatuta | ROADS | Public works | 1.Construction of  Riamosigisi-nyainogu dip  Kebirigo factory backstreet-mobamba catholic-bomoma-riandega-nyakemincha road  Bwabincha –nyangoge  2.no culverts constructed in a standard manner i.e nyakemincha-mobamba bridge |
| Trade | Trade promotion | Construction of new modern toilets in kebirigo market |
| Education | ECDE and vocational training | Digitalize in bursary giving  Contruction of ECDE classes at Mobamba ,kaabati,riasindani and ekenyoro pri school |
| Environment | Water | Construction of spring protection at Riamokaya,Riamatunda,Bworochi,Riakombo and Magoonga  Plantation of bamboo alongside the rivers for proper drainage |
|  | Energy | Installation of streetlights near households  Replacement of streetlights at Kaabati pri , bomoondo street Bethsaida church and Mwamogere,egesa backstreet,bondeni and nyakemincha secondary also ogango stage  Installation of electricity lamps instead of solar lamps |
| Health | Medical services | Completion of riakinaro doctors quarters |
|  | Administration | Purchase of ambulance in one of the hospitals in the ward  Employment of more doctors at Kenyerere hospital |
| Lands |  | Opened backstreets to be murramed  Proper land surveying before opening of backstreets |
| Gender,Youth Sports and Cultural Services |  | Renovation of sports grounds at Riasindani |
| Bogichora | Agriculture, Livestock and Fisheries | Crop, agribusiness and land management services | 1. Technical training on the new modern farming tools and techniques. 2. Recruitment of more extension officers 3. Soil testing be done regularly 4. Construction of poultry houses 5. Construction of bee hives 6. Installation of cooling plant |
|  | Fisheries development and promotion services | Construction of a dam |
| Livestock promotion and development | 1. Subsidized insemination rates 2. Provision of animal vaccines regularly: livestock, dogs and cats |
| Education and vocational training | ECDE management and Infrastructure support services | 1. Recruitment and training of ECDE teachers 2. Construction of ECDE classes 3. CBC training of ECDE teachers |
| County Vocational Training centers | Supply of teaching materials to vocational centers. |
| Water, environment, natural rewsources and mining | Energy mineral resources services | 1. Installation of street lights at Bundo junction 2. Installation of solar lights at Makairo ,market to be made functional 3. Construction of back streets at Sironga Market , mabundu market and Makairo market |
| Water supply and Management Services | 1. Construction of new borehole at Makairo,Bosiango and Ramba 2. Renovation of water springs at Bundo,Ibucha,kenagwa,Okerio,Riagerge Makairo 3. Additional of water kiosks at Marindi and Makairo |
| Health Services | Curative and rehabilitative services | 1. Construction of a dispensary at Sironga 2. Construction of a laboratory |
| Lands, Housing, Physical, and Urban Development | Urban development and housing | 1. Construction of public toilets at Makairo and Sironga 2. Construction of a police post |
| Roads, Transport and Public Works | Road Transport | Need for culverts from Sironga-Kenyorora-Nyaisa sch |
| Gender, Sports and Culture | Cultural promotion and development | Construction of social hall ta Bosiango |
| Sport promotion and development | Makairo secondary school playground to be drained and levelized. |
| Trade, co-operatives and tourism development | Cooperative Promotion | Formation of a new co-operatives at Bogichora for unit farmers’ co-operative |
| Trade promotion | Improvement of brick production methods |

**3.4.3 MANGA SUB-COUNTY**

|  |  |  |  |
| --- | --- | --- | --- |
| **Ward** | **Sector** | **Program** | **Emerging issues** |
| Kemera | Agriculture, Livestock and Fisheries | General administration Policy planning, and support services | * Establishment of a training Centre * Agricultural officers to visit farmers regularly |
| Livestock promotion and development | * Provision of ready markets for agricultural products |
| Education and vocational training | Vocational education training | * 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 | * Early childhood at Ikonge primary, Moitunya, Ekerubo, Itundugusu and Mokorongosi primary |
| Environment, Water, Mineral and natural resources | Water supply and Management services | * Nyakegogi borehole water supply * Construction and maintenance of Itena, Nyaneka, Ibanda, Rianyamagesege, Riamabeya-Mochanga and Riomwoyo water springs |
| Energy mineral resources services | * Lighting systems in Esaba merket, Ekenyoru, Kemera and Kiangoso market |
| Gender Youth Culture and Sports | Sports promotion and development | * Construction of Esaba stadium * Purchase of sports facilities |
| Health services | Medical services | * 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 | * Survey of moitunya primary school land |
| Trade cooperative and tourism development | Trade promotion | * 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 | * Kiabiraa 50 acres land to be put aside as a tourist site |
| Transport Roads and Public works | Road works | * Construction and maintenance of ; * Kemera Roche-Nyagechenche road * Omogonchoro-Ekenyoru-Kiamakondo-Stage Miwa Road * Nyachichi SDA-Ekenyoru 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 | * 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 | * Construction and renovation of Kenyerere and Geke primary school |
| Health services | Medical services | * Construction of staff quarters * Fencing and elevation of Magombo dispensaries |
| Lands, Housing and Urban Development | Land, Surveying and Planning Services | * Lack of backstreet lights * Construction of Bodaboda sheds * Opening of market walls like wiremeshing instead of bricks |
| Transport Roads and Public works | Road works | * 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 |
| Health | Medical Services | Upgrade Rigoma dispensary |
| Gesima  \ | Education and vocational training | ECDE and Child Care | Construction of ECDE classes in;   1. Nyantaro D.E.B primary 2. KEBUKO D.O.K 3. Sungututa Primary 4. Risa primary 5. Mochenwa DEB 6. Riamoni DEB 7. Nyabiosi primary 8. Nyabisya DEB 9. Enchoro primary 10. Gesima primary |
| Vocational and Training | Risa Polytechnic to be constructed. Estimated cost kes 7 Million.  Construction of Nyatieno Polytechnic. |
|  | Office equipment |
| Health Services |  | Staff houses for;   1. Esani sub county hospital 2. Kambini dispensary 3. Mochenwa dispensary 4. Nyaiguta dispensary 5. Gesima sub-county hospital   Installation of an MRI scans for Gesima Sub-county hospital.  Contruction of Geta dispensary.  Construction of lab for Mosobeti dispensary. |
| Roads, Transport and public works |  | Construction of;  Gesima market-Riongati-Riamangwari-Iranga primary  Gesima market-Getare-Settlement  Gesima primary-Riamoseti-Getare  Kebuko riverside to Esamba  Nyantaro primary to Esani market  Esani market to Riosiango SDA |
| Lands Housing and Urban development |  | Construction of backstreets.  Fencing of Esani market and Nyamakoroto. |
| Gachuba | Environment, Water, Energy and natural resources | Water project | * 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 ans subsidized fund for Bom instructors and support staffs |
|  | Bursaries | Need for equal distribution |
|  | ECDE classrooms | Construction of ECDE classrooms at;   * Girango primary school * Keneni primary school |
|  | Avocado | Grafted avocado seedling o be supplied for farmers to plant  Need for avocado processing plant |
|  | Girango health centre | Construction of a twin house for staffs. |

**3.4.5 NYAMIRA NORTH SUB-COUNTY**

|  |  |  |  |
| --- | --- | --- | --- |
| **Ward** | **Sector** | **Program** | **Emerging Issues** |
| Ekerenyo | Roads | Transport and public works | 1. Construction of roads Nyakongo-Riageturi-Obwar 2. nyabigena –kiomatende-chisaria 3. kiamogake junction-ebate-nyanchoka 4. kianyoni-nyaora-ikonge 5. heshima-riarani-bisembe |
| Agriculture | Crop production | * Farmers funding |
| Education | ECDE and vocational training | * Money to be increased for bursaries from 3,000 to 10,000 and all students to be given bursaries |
| Finance | Revenue | * Installation of CCTV cameras within centers of revenue collection |
| Health | Administration | * Construction of mortuary with the ward * CHVs to be consiredered * Professional doctors to be added in Ekerenyo hospital |
| Trade | Trade promotion | * Construction of Rianyamweno coffee factory * Construction of toilets and water points in Ekerenyo market |
| Gender Youth And Cultural Services |  | * Construction of sports ground/academy in Ekerenyo * Employment of sports officers per sub county * Nurturing of talents |
| Environment | Water | * 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 murram who never came back for the same. |
| Roads | Public works | -Murraming of nyangoso-kiabiraa-getunduru road  -Rionguso- ekerobo HC –kanani road |
| Agriculture | Crop, agribusiness & land management services | Subsidized fertilizer prices |
| Itibo | Health | Medical services | Installation of water tanks |
| Education | Talent naturing | Levelisation of school play ground |
| Trade And Tourism | Trade promotion | Market sheds,Nyaigwa and Bonyunyu. |
| Roads | Public works | Construction of Nyaigwa Riasang’onda and Mwanchani Gitagwa  Drainage Nyamwanchania Isinta,Itibo -Kiabonyoru  Opening of Boeri- Egenchini Road |
| Water | Water supply services | Drill bore holes at Riomaiko  Iyonga and Bosagara |
| Bokeira | Agriculture, Livestock and Fisheries | Crop, agribusiness and land management services | 1. Technical training on the new modern farming tools and techniques. 2. Recruitment of more extension officers 3. Soil testing be done regularly 4. Construction of poultry houses 5. Construction of bee hives 6. Installation of cooling plant |
|  | Fisheries development and promotion services | Construction of a dam |
|  | Livestock promotion and development | 1. Subsidized insemination rates 2. Provision of animal vaccines regularly: livestock, dogs and cats |
| Education and vocational training | ECDE management and Infrastructure support services | 1. Recruitment and training of ECDE teachers 2. Construction of ECDE classes 3. CBC training of ECDE teachers |
|  | County Vocational Training centers | Supply of teaching materials to vocational centers. |
| Water, environment, natural rewsources and mining | Energy mineral resources services | 1. Installation of street lights 2. Installation of solar lights in markets to be made functional |
|  | Water supply and Management Services | 1. Construction of new boreholes 2. Renovation of water springs 3. Additional of water kiosks |
| Health Services | Curative and rehabilitative services | 1. Construction of a dispensary 2. Construction of a laboratory |
| Lands, Housing, Physical, and Urban Development | Urban development and housing | 1. Construction of public toilets 2. 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** |

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&reg 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, MININING 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,Wghts&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 &Eqpmt | 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, penalities,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. 1,859,119,678and 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 8: 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** |
| Public Service Board | Recurrent | 66,113,290 | 55,586,738 | 66,113,290 | 66,113,290 | 69,418,955 | 72,889,902 |
| 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** |
|  |  | **Reccurrent** | **Development** | **Reccurrent** | **Development** | **Reccurrent** | **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 | Infrustructural 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 intrpoduction 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 shedules that also require the counties to contribute towards the programme implementation at acsending order while the Donar contribution is at a decsendong order. Ksh. 100,000,000 has been subjected towards the aggregated industrial Parks Programme as has been mentioned in the BPS and others projected in NARIGP and ASDSP which will be affirmed at the senate bill later on. Projected also in the revenue basket is the expected opening balances at Ksh. 430,000,000 as has been witnessed every financial year late release of the last tranchee exchequer.

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

**5.1.1: Spending Priorities**

The County Government’s expenditure for the FY 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

1. **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, MININING 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&reg fee | | 9,269,780 | | 854,887 | 13,920,424 | | | 12,733,269 | | | | | 19,733,269 | | | | | 21,706,596 | | | | 23,877,255 | | |
| Hire of Machinery &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, penalities,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 Resouses 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*

1. **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, penalities,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)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **RECCURRENT** | | | | | **DEVELOPMENT** | | | | |  |
| **GFS CODE** | **DEPARTTMENT** | **COMPENSATION TO EMPLOYESS** | **GRANTS** | **FUNDS** | **OPERATIONS AND MAINTAINANCE** | **TOTAL RECCURRENT** | **CAPITAL PROJECTS** | **Ward based** | **GRANTS** | **FUNDS** | **TOTAL DEVELOPMENT** | **GRAND TOTAL** |
| 5261 | County Assembly | 389,613,678 | 0 | 0 | 222,830,755 | 612,444,433 | 60,000,000 | 0 | 0 | 0 | 60,000,000 | 672,444,433 |
| 5262 | County Executive. | 177,244,306 | 0 | 0 | 274,707,674 | 451,951,980 | 0 | 0 | 0 | 0 | 0 | 451,951,980 |
| 5263 | Finance, ICT and Economic Planning | 215,957,323 | 0 | 50,000,000 | 260,458,590 | 526,415,913 | 320,077,981 | 0 | 0 | 30,000,000 | 350,077,981 | 876,493,894 |
| 5264 | Agriculture, Livestock and Fisheries | 143,527,594 | 0 | 0 | 18,114,583 | 161,642,177 | 56,870,205 | 0 | 314,111,296 | 0 | 370,981,501 | 532,623,678 |
| 5265 | Environment, Water, natural resources, mining and energy | 64,484,611 | 0 | 0 | 20,426,029 | 84,910,640 | 75,390,122 | 40,000,000 | 137,500,000 | 0 | 252,890,122 | 337,800,762 |
| 526 | Education and Vocational Training | 370,652,522 | 0 | 133,218,112 | 9,980,340 | 513,850,974 | 0 | 62,275,126 | 0 | 0 | 62,275,126 | 576,126,100 |
| 5267 | Health Services | 1,504,488,764 | 3,553,000 | 0 | 116,065,245 | 1,624,107,009 | 0 | 55,354,000 | 0 | 230,000,000 | 285,354,000 | 1,909,461,009 |
| 5268 | Lands, Housing, Physical Planning & Urban Development | 108,898,745 | 0 | 0 | 12,420,834 | 121,319,579 | 262,240,065 | 0 | 0 | 0 | 262,240,065 | 383,559,644 |
| 5270 | Roads, Transport and Public Works | 79,885,984 | 0 | 0 | 27,271,141 | 107,157,125 | 16,000,000 | 100,297,843 | 0 | 0 | 116,297,843 | 223,454,968 |
| 5271 | Trade, Tourism, Industrialization and Cooperatives development | 39,339,950 | 0 | 0 | 11,511,111 | 50,851,061 | 70,000,000 | 20,611,610 | 100,000,000 | 0 | 190,611,610 | 241,462,671 |
| 5272 | Department of Sports, Gender, Culture and Social Services | 49,615,893 | 0 | 0 | 17,113,596 | 66,729,489 | 40,730,754 | 0 | 0 | 0 | 40,730,754 | 107,460,243 |
| 5273 | County Public Service Board | 38,192,186 | 0 | 0 | 27,921,104 | 66,113,290 | 0 | 0 | 0 | 0 | 0 | 66,113,290 |
| 5274 | Public Service Management | 213,719,258 | 0 | 0 | 220,905,573 | 434,624,831 | 59,000,000 | 0 | 0 | 0 | 59,000,000 | 493,624,831 |
| 5275 | Nyamira Municipality Board | 10,645,983 | 0 | 0 | 9,953,735 | 20,599,718 | 9,887,383 | 21,461,421 | 0 | 0 | 31,348,804 | 51,948,522 |
|  | **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** |
|  |  | **Reccurrent** | **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 trsining and constitutional affairs support services | 4,240,200 | 0 | 4,240,200 |
| NO CODE | leadership and intergrity 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, RESOUCES 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 inpection 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 adminstration 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 managemennt 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 merchanical 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 ans small and macro entprisres 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 Measureres supports 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 adminstration and and field co-ordination support services | 316,200,333 | 4,000,000 | 320,200,333 |
| 101005260 | Security enforcement and compliance support serces | 3,713,753 | 5,000,000 | 8,713,753 |
| 701005260 | Cooperate communiacation, public participation and civic education support servces | 3,700,400 | 0 | 3,700,400 |
| 710005260 | Human resource development management support services | 107,510,345 | 0 | 107,510,345 |
| 710005260 | Special Programemes | 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 supports 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** |  |

**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 Baord is a co-operate body mandated to oversee the operations on the Nyamira miunicipality. 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 Boad 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 souces** | **6,924,526,025** | **100** |
| **2)      RECCURENT 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 maintanace | 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 Develompment 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 equiping 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 | Counttywide | 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 | 2,000,00 |
|  | Farmers trained on CSA adoption strategies | Farmers trained on CSA adoption strategies | Countywide | 1,000,000 |
|  | Baseline line survey of number of fisher folk undertaken | Baseline line survey of number of fisher folk undertaken | Countywide | 1,000,000 |
|  | Sub Catchment eco system and dam management t | Sub Catchment eco system and dam management t | Countywide | 1,000,000 |
|  | Increased fish populations in dams | Increased fish populations in dams | Countywide | 1,000,000 |
|  | Registration of farmers in fish farming | Registration of farmers in fish farming | Countywide | 1,000,000 |
| **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** | Artificicial 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 Traaining | ECDE Prpjects | 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 | ll 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 pitch and running track | Manga | 3,500,000 |
|  | Construction of Nyamaiya play ground construction | construction | Nyamaiya | 6,500,000 |
|  | Nyankono/mekenene sports academy | Construction | Mekenene Nyankono | 10,730,754 |
|  | Manga Museum/cultural | Rehabilitation and refurbishment | Manga | 4,000,000 |
|  | County Library | Feasibilty 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** |