



COUNTY GOVERNMENT OF NYAMIRA

COUNTY BUDGET REVIEW AND OUTLOOK PAPER FOR 2022/2023 FINANCIAL YEAR

September 2023

FORWARD

The County Budget Review and Outlook Paper (CBROP) 2023 has been prepared in line with the Constitution of Kenya 2010 and Section 118 of the PFM Act, 2012. It presents the fiscal performance for 2022/2023 Financial Year and the outlook in the medium-term period. The updated macroeconomic outlook provides a basis to revise the 2023/2024 budget in the context of the supplementary estimates, as well as setting out the broad fiscal parameters for the next medium-term framework budget.

In terms of resources mobilization, the county realized Kshs. 6,596,964,190, against a target of Kshs.7,94,885,582 in 2022/2023. This included locally generated revenue amounting to Kshs. 284,583,628 an increase from Kshs. 168,276,586 raised in 2021/2022. Despite the bad performance in local revenue generation, it still fell short and worse of the Kshs. 497,916,392, targets for the year. A number of measures have been put in place in order to address challenges of local revenue including automation of revenue collection as well as review of the Finance Act. On expenditure, the County absorbed Ksh.5,951,598,374 against a target of Kshs. 7,094,885,582. The actual expenditure comprised of Ksh.1,371,341,594 and Ksh.4,580,256,780 as development and recurrent expenditures respectively and represented an absorption rate of 63% for development while recurrent absorption rate was 84%. This is a challenge that will be addressed by ensuring timely procurement and strengthening monitoring of progress of development projects.

The County priority in the medium-term is completion of ongoing development projects. For new projects emphasis will be alignment to the objectives of the Nyamira County “BETA” Agenda which include infrastructure; health care; food security Affordable Housing, ICT and Digital Economy and agriculture; and water and environment. Emerging issues like climate change and mitigation effect of the Covid 19 will also be mainstreamed in the activities of the various sectors.

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TABLE OF CONTENTS

FORWORD	I
ACKNOWLEDGEMENT	II
TABLE OF CONTENTS	III
LIST OF TABLES	V
LIST OF FIGURES	VI
LIST OF ABBREVIATIONS AND ACRONYMS	VII
CHAPTER ONE	1
1.0 INTRODUCTION	1
1.1 BACKGROUND INFORMATION	ERROR! BOOKMARK NOT DEFINED.
1.1.1 COUNTY OVERVIEW	ERROR! BOOKMARK NOT DEFINED.
1.1.2 COUNTY POSITION AND SIZE	ERROR! BOOKMARK NOT DEFINED.
1.1.3 PHYSICAL AND NATURAL CONDITIONS	ERROR! BOOKMARK NOT DEFINED.
1.1.4 ADMINISTRATIVE AND POLITICAL UNITS	3
1.1.5 DEMOGRAPHIC FEATURES	3
1.2 THE COUNTY BUDGET REVIEW OUTLOOK PAPER AT A GLANCE	4
1.2.1 OBJECTIVE OF THE COUNTY BUDGET REVIEW OUTLOOK PAPER	4
1.2.2 SIGNIFICANCE OF THE COUNTY BUDGET REVIEW OUTLOOK PAPER	5
1.2.3 LEGAL BASIS FOR THE CBROP	5
1.3 FINANCIAL FISCAL RESPONSIBILITY PRINCIPLES	6
CHAPTER TWO	7
2.0 REVIEW OF COUNTY FISCAL PERFORMANCE IN 2022/2023	7
2.1 OVERVIEW	7
2.2 DEVELOPMENT OBJECTIVES 2022/2023	7
2.3 FISCAL PERFORMANCE FOR 2022/2023	8
2.3.1 Revenue Analysis	8
2.4 EXPENDITURE ANALYSIS FOR FINANCIAL YEAR 2022/2023	ERROR! BOOKMARK NOT DEFINED.
2.4.1 Expenditure Performance	Error! Bookmark not defined.
3.0 RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK	ERROR! BOOKMARK NOT DEFINED.
3.1` Overview	Error! Bookmark not defined.
3.2 Recent Economic Developments and Outlook	Error! Bookmark not defined.
3.4 OUTLOOK FISCAL POLICY	Error! Bookmark not defined.

3.5.1 Economic Activities performance	96
3.6 NYAMIRA GROWTH OUTLOOK	96
3.6.1 Agriculture, Livestock and Fisheries	97
3.6.2 Trade, Tourism and industry	97
3.6.3 Infrastructural development and connectivity	98
3.6.4 Health Services	98
3.6.5 FINANCIAL MANAGEMENT	98
3.7 RISKS TO THE OUTLOOK	ERROR! BOOKMARK NOT DEFINED.
4.0 RESOURCE MOBILIZATION AND ALLOCATION FRAMEWORK	99
4.1 ADJUSTMENT TO 2022/2023 BUDGET ESTIMATES	99
4.2 DEVELOPMENT PRIORITY	100
4.3 MEDIUM-TERM EXPENDITURE FRAMEWORK.....	100
4.4 BUDGET FRAMEWORK FOR FY 2024/2025	101
4.4.1 REVENUE PROJECTIONS 2024/2025	101
4.5 EXPENDITURE FORECASTS	110
4.6 CONCLUSION AND WAY FORWARD	121

LIST OF TABLES

Table 1: Revenue outturn in 2022/2023 Financial Year	1
Table 2: Local Revenue performance analysis	10
Table 3: Departmental Expenditure Performance for the period under review	14
Table 4: Shows Budget Expenditure by Programmes and Sub-Programmes	16
Table 6: revenue Projections by Source	101
Table 7: Summary Of Projected County Local Revenue 2024/2025	104
Table 8: Expenditure Projections for the Period 2024/2025-2026/2027.....	110

LIST OF FIGURES

- Figure 1: Inflation Rate, Percent**Error! Bookmark not defined.**
- Figure 2: Contributions to Inflation, Percentage Points**Error! Bookmark not defined.**
- Figure 3: Inflation rates in selected African Countries (July 2023).....**Error! Bookmark not defined.**
- Figure 4: Kenya Shillings Exchange Rate.....**Error! Bookmark not defined.**
- Figure 5: Short Term Interest Rates, Percent**Error! Bookmark not defined.**
- Figure 6: Nyamira Gross County Product by Economic Activities.....**Error! Bookmark not defined.**

LIST OF ABBREVIATIONS AND ACRONYMS

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

CHAPTER ONE

1.0 INTRODUCTION

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

1.1 BACKGROUND INFORMATION

1.1.1 County Overview

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

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

Nyamira County is a member of the Lake Region Economic Bloc. The Lake Region Economic Bloc is made up of Bungoma, Busia, Homa Bay, Kakamega, Kisii, Kisumu, Migori, Nyamira, Siaya, Vihiga, Nandi, Bomet, Trans Nzoia and Kericho Counties. The common understanding of the Bloc is for strategic connections between Counties with shared interests seated in a desire for mutual benefit can be an effective and intelligent means of increasing the possibility of creating notable development impact across several counties. The existence of other regional

development urgencies like the Lake Basin Development Authority and Lake Victoria South Water Works Development Agency has spared development in their line interventional areas in the County. The Agencies cover Bomet, Homa-Bay, Kericho, Kisii, Migori, Nyamira, Kisumu and Siaya Counties.

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

1.1.2 County Position and size

Nyamira County is one of the forty seven Counties in Kenya. The County borders Homabay County to the North, Kisii County to the West, Bomet County to the East, Kericho County to the North East and slightly Narok County to the South. The County covers an area of 897.3 km². It lies between latitude 00 30' and 00 45' south and between longitude 34 45' and 35 00' east. The County neither borders any international Country nor does it have any major water bodies.

1.1.3 Physical and Natural Conditions

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

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

reduction efforts. The levels of these rivers have been declining over years due to environmental degradation especially improper farming methods and planting of blue gum trees in the catchments areas and river banks.

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

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

1.1.4 Administrative and Political Units

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

1.1.5 Demographic Features

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

period 2025. At the end of the plan period, population is expected to increase to 672,337 with 323,301 and 349,035 being males and females respectively.

1.2 THE COUNTY BUDGET REVIEW OUTLOOK PAPER AT A GLANCE

1.2.1 Objective of the County Budget Review Outlook Paper

The objective of the County Budget Review and Outlook Paper (CBROP) is to offer insight of the previous fiscal performance and provide useful guidance on how this impacts the County fiscal responsibilities principles. It reviews performance of the immediate past year against the budget for the year. This year's CBROP analyses the actual fiscal performance for 2022-2023 against the set budget for the same year. It looks at actual performance on the realization of objectives in the County Fiscal Strategy Paper (CFSP) for the same year.

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

The CBROP discusses the recent economic and financial developments at national and county level. It illustrates the updated economic and financial forecasts giving appropriate evidence to show changes in comparison with the CFSP for that particular year. The current CBROP will continue to focus more on the sectoral priorities set out in the 2023 CFSP namely: -

- 1) ***Infrastructural development:*** This will include interventions in roads, energy (street lighting) and ICT development.
- 2) ***Agriculture, rural development and urban development:*** Priority will be given to livestock, fisheries and agriculture, spatial planning and housing development.
- 3) ***Water and environment:*** The priority will be given to spring protection, drilling of boreholes, wetlands conservation and promotion of bamboo tree planting.
- 4) ***Health:*** Priorities in this sector will include funding healthcare infrastructure, communicable and non-communicable diseases and other medical supplies.
- 5) ***Social sector:*** Priority areas will be culture, sports, youth security and opportunities for vulnerable members in the society.

1.2.2 Significance of the County Budget Review Outlook Paper

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

1.2.3 Legal Basis for the CBROP

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

- 1) A county Treasury shall;
 - (a) Prepare a CBROP in respect of the County for each year; and
 - (b) Submit the paper to the County Executive Committee (CEC) by 30th September of that year.
- 2) In preparing its CBROP, the County Treasury shall specify;
 - (a) The details of the actual fiscal performance in the previous year compared to the budget appropriation for that year
 - (b) The updated economic and financial forecasts with sufficient information to show changes from the forecasts in the most recent County Fiscal Strategy Paper (CFSP)
 - (c) Information on:
 - i. Any changes in the forecasts compared with the CFSP; or
 - ii. How actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles, or financial objectives in the CFSP for that financial year; and
 - (d) Reasons for any deviation from the financial objectives in the CFSP together with proposals to address the deviation and the time estimated for doing so.
- 3) The CECM shall consider the CBROP with a view to approving it, with or without amendments, within fourteen days after its submission.
- 4) Not later than seven days after the CBROP is approved by the CECM, the County Treasury shall:
 - (a) Arrange for the paper to be laid before the County Assembly; and
 - (b) As soon as practicable after having done so, publish and publicize the paper.

1.3 FINANCIAL FISCAL RESPONSIBILITY PRINCIPLES

In line with the Constitution of Kenya 2010, the PFM Act, 2012 sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. Section 107 of the PFM Act, 2012 states that: The County Government's recurrent expenditure shall not exceed the County Government's total revenue;

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

A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

CHAPTER TWO

2.0 REVIEW OF COUNTY FISCAL PERFORMANCE IN 2022/2023

2.1 OVERVIEW

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

Compared to the previous years, locally generated revenue performed poor. In the FY 2018/2019, the County managed to raise Ksh, 165,447,570, collected Ksh.187,324,098 in 2019/2020, managed to collect Ksh. 168,276,586 in 2020/2021, 166,905,985 2021/2022 and 284,598,621, in 2022/2023. The county local revenue annual target for the year under review was Ksh.782,500,000 and thus the performance was rated at 36%, a decrease from 57% the previous year.

The total expenditure target during the same period was estimated at Ksh. 7,094,885,582, where Ksh.4,909,473,903 was recurrent and Ksh. 12,185,411,679 was development. The actualised total expenditure was Ksh. 5,951,598,374, comprising of Ksh. 4,580,256,780 recurrent and Ksh.1,371,341,594 development. Cumulatively, the total budget absorption rate was 84%, where development performance was 63% and recurrent at 93%.

2.2 DEVELOPMENT OBJECTIVES 2022/2023

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

- Infrastructure development through road opening, upgrading, maintaining and generally enhance road connectivity
- Agriculture, rural and urban development through extension services, commercialized farming and provision of subsidized farm inputs as well as encouraging farmers co-operative movements.

- Water and environmental conservation through development and promotion of water supply schemes, pro-environmental preservation initiatives and climate change initiatives.
- Healthy population through improvement of health infrastructure and enhancing of preventive and curative initiatives
- Social sector development through improvement of youth polytechnics, ECDE and sports infrastructure and service delivery.

The examination of the of the performance depict that there was no deviation on the priority objectives of the County Fiscal Strategy Paper 2023 and well as the Fiscal Financial Principles.

2.3 FISCAL PERFORMANCE FOR 2022/2023

This section gives detailed analysis of revenue and expenditure performance.

2.3.1 REVENUE PERFORMANCE ANALYSIS 2022/2023

The total target revenue for the financial year 2022/2023 was Ksh. 7,094,885,582 against actual revenue of Ksh.6,596,984,183. The revenues included the unspent balances carried forward from the financial year 2021/2022.

The overall deviation of the actual revenue from the targeted estimates amounted to Ksh. 497,901,399 representing -7% of the budget. The highest deviation was occasioned by own source revenue which were under received mainly Own source revenue from the executive, Facility Improvement Fund and own source revenue from the Nyamira Municipality at a total of Ksh. 497,901,379. This situation was therefore accelerated by the Challenges as explained in table 2.

The revenue breakdown is as detailed in table 1 below:

Table 1: Revenue outturn in 2022/2023 Financial Year

REVENUE SOURCES	ACTUAL RECIPTS	BUDGET	ACTUAL	PERFORMA NCE (%)	REVENUE SHORTFALL	BUDGET	ACTUAL	PERFORM ANCE (%)	REVENUE SHORTFALL
	2020/2021	2021/2022	2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023	2022/2023
Equitable share	4,810,800,000	5,135,340,036	5,135,340,036	100	0	5,135,340,036	5,135,340,036	100	0
Unspent Balances	855,779,664	838,910,105	838,910,105	100	0	951,287,080	951,287,080	100	0
Own Source Revenue	168,276,586	295,000,000	166,905,985	57	-128,094,015	382,000,000	100,350,000	26	-281,650,000
FIF (Health Facility Improvement Fund)	0	0	0	0	0	350,500,000	171,113,720	49	-179,386,280
Municipality Own Source Revenue	0	0	0	0	0	50,000,000	13,134,901	26	-36,865,099
Sub- Total	5,834,856,250	6,269,250,141	6,141,156,126	98	-128,094,015	6,869,127,116	6,371,225,737	93	-497,901,379
ADDITIONAL TRANSFERS FROM NATIONAL GOVERNMENT									
Development of youth polytechnics Grant	60,409,894	0	0	0	0	0	0	0	0
Compensation user fee forgone	13,175,221	0	0	0	0	0	0	0	0
Roads maintenance levy fund	146,215,617	0	0	0	0	0	0	0	0
TOTAL	219,800,732	0	0	0	0	0	0	0	0
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS									
World Bank for Loan for National and Rural Inclusive growth project	175,682,713	275,417,324	194,525,453	71	-80,891,871	181,161,414	181,161,414	100	0
World Bank grant (THSUC)	278,585,188	90,226,074	76,304,392	85	-13,921,682	0	0	0	0
DANIDA	13,680,000	10,659,000	5,329,500	50	-5,329,500	15,475,500	15,475,500	100	0
Agricultural Support Development Support Programme II	12,625,861	24,250,072	20,115,973	83	-4,134,099	4,781,637	4,781,637	100	0
Kenya Devolution Support Program Level II	0	112,815,048	112,815,048	100	0	0	0	0	0
Kenya Second Informal Settlement Improvement (KISIP 2)	0	50,000,000	0	0	-50,000,000	0	0	0	0
Kenya Urban Support Programme (KUSP UDG)	30,479,584	0	0	0	0	1,194,559	1,194,540	100	-19
World Bank grant (KDSP) I	45,000,000	0	0	0	0	0	0	0	0
Kenya Urban Support Programme (KUSP UIG)	0	0	0	0	0	1,145,356	1,145,355	100	-1
Climate Change (World Bank Grant)	0	0	0	0	0	22,000,000	22,000,000	100	0
Sub-total	556,053,346	563,367,518	409,090,366	73	-154,277,152	225,758,446	225,758,446	100	-20
TOTAL REVENUE	6,610,710,328	6,832,617,659	6,550,246,492	96	-282,371,167	7,094,885,582	6,596,984,183	93	-497,901,399

Source: Nyamira County Treasury 2023

2.3.1.1 Explanations of the details of revenue performance

a) Unspent Balances

The unspent balances included in the 2022/2023 financial year budget were the opening balances of the 2021/2022 financial year. The amount was then realised to attune of 100%. The opening balances comprised of the conditional grants from the CRF account, The Conditional Grants from the special purpose accounts and the exchequer releases which were then attached to pending bills and obligations appropriated in the First Supplementary Budget 2022/2023.

b) Equitable share

The performance of the expected equitable share was satisfactorily perfect to 100%. However it is important to note that the exchequer release for the last parchment amounting to an estimated amount of Ksh.410 Million was received in time within June as opposed to the earlier trend where the last parchment used come later in July 2022. The trend on the late exchequer release of the month of June had been a trend from the National Treasury and had always affected the County Government operations as well as led to accumulated pending bills.

c) Capital Grants from Development partners

The performance of the Capital grants was averagely received at 100% an increase from 73% the previous year. This signifies no revenue shortfall which will not find its way to the supplementary budget.

d) Local revenue

Own source revenue were segregated into three being; Own source from the executive collected at revenue collected at Ksh.100,350,000 against the target being ksh.382,000,000; Own source revenue from nyamira municipality at ksh. 13,134,901 against the target being ksh. 50,000,000 and Facility Improvement Fund collected at ksh.171,113,720 against the target being Ksh. 350,500,000.averagely this represents a performance of 36%, a reduction from 57%. Local Revenue has been ranging between Ksh. 165 million to 187 million over the periods reviewed since 2018/2019 to 2021/2022.

There is remarkable improvement in 2022/2023 but still remains a challenge due to overcasting, it is therefore important to note that the county need to focus on the realistic forecast for local revenue sources to avoid revenue shortfalls. Details of the own source revenue are explained in table 3 of this document.

2.3.1.2 Revenue Shortfall Challenges and Way Forward

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

a) Land Rates

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

b) Parking Fees

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

c) Building Permits

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

d) Single Business Permit (SBP)

During the period 2022/23, collection from this stream was below target due to the following;

- Non- implementation of devolved functions collection laws e.g. Liquor
- Lack of updated business register

Table 2: Revenue challenges and way forward

No.	Challenges	Proposed Way Forward
1.	Political interference in the operations of markets	Management is continually cooperating with the business community the various departments concerned
2	Resistance from Boda Boda operators to pay taxes claiming that their demands have not been accomplished. This has persisted for a number of years.	Management held consultative meetings with the Boda Boda leadership at the county and sub county levels. Currently the Boda Boda operators are paying for the motorbike stickers. The County Government will continue enforcement to net on the defaulters.
3	Outdated county Valuation roll as the one in use covers only a few parcels of land. Further, it is an old (obsolete) roll inherited from former councils.	There is Budget allocation for county valuation roll in the current financial year and the previous year, and the county property and rating Act is in draft form, it is being processed and will be submitted to the county assembly for approval.
4.	Inadequate education and awareness to our tax payers on the general importance of endeavoring to, not only paying taxes/levies but also making the same promptly.	We have decentralized revenue collection to departments with more emphasis on 6 key departments namely; Trade, Health, Lands & physical planning, Public service management, gender and agriculture. There has been ongoing sensitization through local radio stations, notices to the general public on need to pay taxes, cashless [payment modes and payment deadlines.
5.	Internet connectivity challenges	Management has engaged Safaricom Limited to provide internet services in the county which is more reliable. There has been continuous training of our revenue collectors through the department of ICT to ensure improved efficiency
7	Enforcement Challenges	Management is in consultation with the department of Legal services to work on the possibility of establishing county courts to improve on compliance since defaulters will be dealt with effectively without delay. Mapping of all structured revenue sources is currently ongoing. Continuous rotation of officers in revenue collection to ensure that officers do not overstay in same collection points.
8	Inadequate identification of revenue collectors	Management has changed identification for revenue collectors from the previous yellow overcoats to current red overcoats. All revenue collectors have identification Tags and are required to be properly identified while on duty.
9	Cash handling	Management is embracing the cashless revenue collection modes(Mpesa Paybill,(004646) ,Mpesa Xpress, USSD 8856#, &Direct Bank Deposits This will minimize the risk associated with handling cash

Source: Nyamira County Treasury 2023

Table 3: Local Revenue performance analysis

CODES	REVENUE SOURCES	ACTUAL 2021/2022	BUDGET 2021/2022	SHORTFALL/SURP 2021/2022	ACTUAL 2022/2023	BUDGET 2022/2023	SHORTFALL/SURPLUS 2022/2023
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING							
1420404	Matatu stickers & reg fee	9,269,780	854,887	8,414,893	6,621,654	16,670,647	-10,048,993
1590132	General Services	79,315	505,520	-426,205	2,968,146	16,600,553	-13,632,407
1590132	Imprest Surrender	86,098	0	86,098	1,135,880	337,725	798,155
1590132	Matatu Park & reg fee/stickers				0	20,287,779.75	-20,287,780
1590132	Daily Parking				0	23,180,830.21	-23,180,830
1590132	Motor bike stickers				0	43332.87372	-43,333
1590132	Storage charges				0	24,033.70	-24,034
1590132	Impounding charges, penalties, fines				0	7,837,163.20	-7,837,163
1590132	Market stall Rent				0	1,094,260.82	-1,094,261
1590132	Administrative Fee	0	0	0	8,597,152	0	8,597,152
	Sub totals	15,636,274	1,360,407	14,275,867	19,322,832	86,076,326	-66,753,494
DEPARTMENT OF LANDS,HOUSING AND URBAN DEVELOPMENT							
1550105	Market stall Rent	571,814	508,237	63,577	624,353	0	624,353
1550211	Daily Parking	4,929,681	10,644,763	-5,715,082	4,709,312	0	4,709,312
1590111	Build Plan &Approval	2,653,500	5,114,953	-2,461,453	597,200	3,226,087	-2,628,887
1550102	I/Plot Rent	177,860	30,979	146,881	72,030	318,966	-246,936
1550102	Plot Rent	983,561	161,430	822,131	917,758	1,792,245	-874,487
1590102	Lands &Survey	378,000	405,116	-27,116	429,900	255,706	174,194
1420102	Phys Planning	2,426,988	4,281,967	-1,854,979	2,839,754	13,180,037	-10,340,283
1520101	Land Rates	12,321,770	20,510,952	-8,189,182	17,792,873	55,652,353	-37,859,480
1590132	Advertisement Charges	7,188,795	0	7,188,795	9,979,549	38,665,470	-28,685,921
	Sub totals	32,469,368	41,658,397	-9,189,029	37,962,729	113,090,864	-75,128,135
DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES							
1420403	Water, sanitation and irrigation fees	128,400	5,529	122,871	38,960	51,302,364	-51,263,404
1530302	Building material cess	1,710,320	0	1,710,320	2,611,153	0	2,611,153
1590132	adverts/promotional fees	0	103,663,340	-10,366,334	0	0	0
	Sub totals	1,838,720	10,371,863	-8,533,143	2,650,113	51,302,364	-48,652,251
DEPARTMENT OF GENDER,CULTURE,SPORTS DEVELOPMENT							
1140501	Liquor	645,000	2,035,020	-1,390,020	1,524,000	16,626,474	-15,102,474
1140801	Registration fees for social services/Renewal	14,600	0	14,600	5,500	1,140	4,360

	Sub totals	659,600	2,035,020	-1,375,420	1,529,500	16,627,614	-15,098,114
DEPARTMENT OF HEALTH SERVICES							
1580211	Public Health(FIF)	2,090,830	38,569,531	-36,478,701	2,896,130	350,500,000	-347,603,870
1580211	Medical Services(FIF)	79,189,658	123,834,801	-44,645,143	168,217,590	0	168,217,590
	Sub totals	81,280,488	162,404,332	-81,123,844	171,113,720	350,500,000	-179,386,280
DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES DEVELOPMENT							
1420405	Market Dues	979,553	14,433,680	-13,454,127	10,605,486	0	10,605,486
1420328	S.B.P	20,602,379	17,828,238	2,774,141	31,456,864	39,033,922	-7,577,058
1420328	S.B.P Appl.	433,600	6,333,389	-5,899,789	1,086,601	29,901,996	-28,815,395
1530123	Trade, Wghts & Msrs	609,520	511,342	98,178	546,125	25,917,422	-25,371,297
	Sub totals	28,485,101	39,106,649	-10,621,548	43,695,076	94,853,340	-51,158,264
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING							
1140801	SBP Private schools/vocational institutions	950,000	3,700,000	-2,750,000	651,300	0	651,300
1140801	App. fee for private schools/vocational institutions	0	300,000	-300,000	0	0	0
	Sub totals	950,000	4,000,000	-3,050,000	651,300	0	651,300
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS							
1530521	Hire of Machinery & Eqpmt	0	5,946	-5,946	19,178	656,548	-637,370
159011	Public Works approvals	255,500	4,427,102	-4,171,602	140,087	10,480,621	-10,340,534
	Sub totals	255,500	4,433,048	-4,177,548	159,265	11,137,169	-10,977,904
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT							
1520321	cattle movement permit	298,095	219,705	78,390	1,286,762	828,499	458,263
1520321	Cattle Fee	1,057,550	764,359	293,191	691,706	5,549,871	-4,858,165
1450105	Slaughter Fee	16,800	18,611	-1,811	14,410	38,857	-24,447
1450105	Veterinary	1,015,059	2,659,666	-1,644,607	761,977	23,365,268	-22,603,291
1420345	Agricultural cess	2,690,560	15,622,259	-12,931,699	4,508,948	29,129,828	-24,620,880
1550121	fish permits	1,500	0	1,500	550	0	550
	Sub totals	4,979,564	19,284,600	-14,305,036	7,264,353	58,912,323	-51,647,970
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT							
1550207	Storage charges, penalties, fines		4,402,174	-4,440,861	10,400	0	10,400
1530203	Impounding charges		9,721,278	-9,628,278	64,033	0	64,033
1420404	Motor bike stickers		222,232	-1,218,302	175,300	0	175,300
	Sub totals		14,345,684	-13,994,314	249,733	0	249,733
	GRAND TOTALS		295,000,000	-128,094,015	284,598,621	782,500,000	-497,901,379

Source: County Treasury 2023

Table 4: Shows details of Opening Balances 2022/2023

	BUDGET	ACTUAL	SHORTFAL L/SURPLUS	BUDGET	ACTUAL	SHORTFALL/S URPLUS
	2021/2022	2021/2022	2021/2022	2022/2023		
Conditional Grants in Special Purpose Account						
Kenya Urban Support Programme (KUSP) UDG	155,460,354	155,460,354	0	128,256,457	128,256,457	0
Road Maintenance Levy Fund (RMLF)	49,430,466	49,430,466	0	9,607,487	9,607,487	0
Transformation of Health Services Universal Care (THSUC)	189,293,053	189,293,053	0	59,932,257	59,932,257	0
National Agricultural Rural Inclusive Growth Project (NARIGP)	733,967	733,967	0	54,014,699	54,014,699	0
Village Youth Polytechnics	934,041	934,041	0	19,041	19,041	0
Municipality KUSP UIG	1,356,842	1,356,842	0	1,090,043	1,090,043	0
DANIDA	15,475,500	15,475,500	0	5,329,500	5,329,500	0
Kenya Devolution Support Programme I	75,000,000	75,000,000	0	28,901,327	28,901,327	0
Kenya Devolution Support Programme II	0	0	0	112,815,048	112,815,048	0
Sub Total	487,684,223	487,684,223	0	399,965,859	399,965,859	0
Account Balances in relation to exchequer and own source revenue/ UDG Balances	-	-	0	138,548	138,548	0
Net balance (Exchequer) for pending bills, obligations and other key interventions	366,521,382	366,521,382	0	410,827,203	410,827,203	0
Sub Total	366,521,382	366,521,382		410,965,751	410,965,751	0
Balances on Conditional Grants not yet received as per CBROP 2022						
National Agricultural Rural Inclusive Growth Project (NARIGP)	733,967	733,967	0	80,891,871	80,891,871	0
DANIDA	0	0	0	5,329,500	5,329,500	0
Agricultural Sector Development Support Program (ASDSP)	180,000	180,000	0	4,134,099	4,134,099	0
Kenya Second Informal Settlement Improvement Programme (KSISP II)	0	0	0	50,000,000	50,000,000	0
Sub Total	913,967	913,967	0	140,355,470	140,355,470	0
GRAND TOTAL	855,119,572	855,119,572	0	951,287,080	951,287,080	0

Source: County Treasury 2023

2.3.2 EXPENDITURE ANALYSIS FOR FINANCIAL YEAR 2022/2023

The target expenditure for 2022/2023 financial year was Ksh.7,094,885,582 comprising of Ksh. 4,909,473,903 (69%) and Ksh. 2,185,411,679 (31%) of recurrent and development expenditures respectively. The actual total expenditure during the same period was Ksh.5,951,598,374 comprising of Ksh.1,371,341,594 and Ksh.4,580,256,780 as development and recurrent expenditures respectively. Recurrent expenditures represented an absorption rate of 93% whereas development expenditures reported an absorption rate of 63%. The absorption rate of the entire budget was 84%. Comparably, the overall expenditure reduced to 84% from 85% in 2021/2022.

The table 5 below presents departmental expenditure performance for the 2022/2023 financial year.

2.3.2.1 Expenditure Trends

The total expenditure for the entire year was Ksh. 5,951,598,374 against a budget target of Ksh. 7,094,885,582. This represented an absorption rate of 84% a decrease in performance from 85% the previous financial year. The underperformance of 16% is attributed to the revenue shortfall on the own source revenues comprised of the Own source from the executive, Own source revenue from municipality and Facility Improvement Fund

a) Expenditure trend in recurrent

The total recurrent expenditure for the year under review was Ksh. 4,580,256,780 against an estimated Ksh 4,909,473,903, representing a performance of 93%. The underperformance of 7% is attributed to the revenue shortfall on the own source revenue.

b) Expenditure trend in Development

The total development expenditure for the year under review was Ksh. 1,371,341,594 against an estimated Ksh. 2,185,411,679 representing a performance of 63%. The underperformance of 37% is attributed to the revenue shortfall on the local revenue target.

Table 5: Departmental Expenditure Performance for the period under review

Department	Details	Printed Estimates	Actual Expenditures	Performance	Deviation	Printed Estimates	Actual Expenditures	Performance	Deviation
		2021/2022	2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023	2022/2023
County Assembly	Recurrent	612,444,433	602,543,861	98%	-9,900,572	735,070,587	735,070,587	100%	0
	Development	155,000,000	118,557,592	76%	-36,442,408	192,000,000	166,000,000	86%	-26,000,000
	Sub-total	767,444,433	721,101,453	94%	-46,342,980	927,070,587	901,070,587	97%	-26,000,000
Executive	Recurrent	452,162,325	410,111,180	91%	-42,051,145	469,162,325	401,410,649	86%	-67,751,676
	Development	0	0	0%	0	0	0	0	0
	Sub-total	452,162,325	410,111,180	91%	-42,051,145	469,162,325	401,410,649	86%	-67,751,676
Finance, ICT and Economic Planning	Recurrent	422,059,383	369,438,580	88%	-52,620,803	580,617,468	503,017,791	87%	-77,599,677
	Development	199,442,099	52,750,510	26%	-146,691,589	422,480,799	332,894,743	79%	-89,586,056
	Sub-total	621,501,482	422,189,090	68%	-199,312,392	1,003,098,267	835,912,534	83%	-167,185,733
Agriculture Livestock and Fisheries	Recurrent	166,654,618	161,420,606	97%	-5,234,012	159,879,559	145,069,693	91%	-14,809,866
	Development	313,581,363	210,259,793	67%	-103,321,570	353,983,720	305,442,277	86%	-48,541,443
	Sub-total	480,235,981	371,680,399	77%	-108,555,582	513,863,279	450,511,970	88%	-63,351,309
Environment Water Energy & Mineral Resources	Recurrent	98,623,857	96,594,570	98%	-2,029,287	81,484,611	76,092,621	93%	-5,391,990
	Development	146,400,000	132,483,636	90%	-13,916,364	126,210,043	84,787,184	67%	-41,422,859
	Sub-total	245,023,857	229,078,206	93%	-15,945,651	207,694,654	160,879,805	77%	-46,814,849
Education and Vocational Training	Recurrent	481,834,399	477,465,864	99%	-4,368,535	488,051,191	445,146,231	91%	-42,904,960
	Development	15,134,041	15,071,786	100%	-62,255	78,431,772	38,435,078	49%	-39,996,694
	Sub-total	496,968,440	492,537,650	99%	-4,430,790	566,482,963	483,581,309	85%	-82,901,654
Health Services	Recurrent	1,778,990,120	1,712,510,904	96%	-66,479,216	1,631,957,261	1,555,462,906	95%	-76,494,355
	Development	520,136,871	369,760,271	71%	-150,376,600	495,688,626	176,643,380	36%	-319,045,246
	Sub-total	2,299,126,991	2,082,271,175	91%	-216,855,816	2,127,645,887	1,732,106,286	81%	-395,539,601
Lands Housing and Physical Planning	Recurrent	80,352,053	72,246,097	90%	-8,105,956	116,398,745	114,443,215	98%	-1,955,530
	Development	142,440,610	73,803,375	52%	-68,637,235	137,694,152	33,555,193	24%	-104,138,959

	Sub-total	222,792,663	146,049,472	66%	-76,743,191	254,092,897	147,998,408	58%	-106,094,489
Roads Transport and Public Works	Recurrent	126,310,808	118,293,801	94%	-8,017,007	110,685,984	104,901,513	95%	-5,784,471
	Development	259,400,244	201,354,659	78%	-58,045,585	126,112,951	100,181,000	79%	-25,931,951
	Sub-total	385,711,052	319,648,460	83%	-66,062,592	236,798,935	205,082,513	87%	-31,716,422
Trade, Tourism and Cooperative development	Recurrent	38,658,920	35,287,183	91%	-3,371,737	49,339,950	45,255,239	92%	-4,084,711
	Development	54,646,217	35,151,656	64%	-19,494,561	17,000,000	5,037,561	30%	-11,962,440
	Sub-total	93,305,137	70,438,839	75%	-22,866,298	66,339,950	50,292,800	76%	-16,047,150
Gender Youth and Social services	Recurrent	56,865,878	52,530,383	92%	-4,335,495	66,615,893	60,555,453	91%	-6,060,440
	Development	54,143,500	30,097,534	56%	-24,045,966	27,500,000	8,750,677	32%	-18,749,323
	Sub-total	111,009,378	82,627,917	74%	-28,381,461	94,115,893	69,306,130	74%	-24,809,763
Public Service Board	Recurrent	66,113,290	55,586,738	84%	-10,526,552	64,609,690	55,639,418	86%	-8,970,272
	Development	0	0	0%	0	0	0	0	0
	Sub-total	66,113,290	55,586,738	84%	-10,526,552	64,609,690	55,639,418	86%	-8,970,272
Public Service Management	Recurrent	350,566,306	346,718,253	99%	-3,848,053	335,719,258	327,536,888	98%	-8,182,370
	Development	30,000,000	5,126,336	17%	-24,873,664	63,000,000	2,080,400	3%	-60,919,600
	Sub-total	380,566,306	351,844,589	92%	-28,721,717	398,719,258	329,617,288	83%	-69,101,970
Nyamira Municipality	Recurrent	47,195,970	45,741,477	97%	-1,454,493	19,881,381	10,654,576	54%	-9,226,805
	Development	163,460,354	40,047,274	24%	-123,413,080	145,309,616	117,534,101	81%	-27,775,515
	Sub-total	210,656,324	85,788,751	41%	-124,867,573	165,190,997	128,188,677	78%	-37,002,320
County Totals	Recurrent	4,778,832,360	4,556,489,497	95%	-222,342,863	4,909,473,903	4,580,256,780	93%	-1,143,287,208
	Development	2,053,785,299	1,284,464,422	63%	-769,320,877	2,185,411,679	1,371,341,594	63%	-814,070,085
	Totals	6,832,617,659	5,840,953,919	85%	-991,663,740	7,094,885,582	5,951,598,374	84%	-1,143,287,208

Source: County Treasury 2023

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

Vote Name	Program	Sub Program	Description	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Printed Expenditure	Actual Expenditure
				2021/2022	2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023
				Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development	Total	Total
County Assembly	101005261	101015260	General administration and support services	440,022,425	0	443,901,400	0	386,226,662	-	386,226,662.00	-	386,226,662	386,226,662
	701005261	701045260	Policy and planning services	52,923,768	0	45,092,230	0	74,699,531	-	74,699,531.00	-	74,699,531	74,699,531
	708005261	708015260	Committees management services	23,939,000	0	22,983,000	0	23,959,000	-	23,959,000.00	-	23,959,000	23,959,000
	709005261	709025260	Representation and infrastructural development	0	155,000,000	-	118,557,592	-	192,000,000.00	-	166,000,000	192,000,000	166,000,000
			Legislation	95,559,240	0	90,567,231	0	250,185,394	-	250,185,394.00	-	250,185,394	250,185,394
			Sub-Total	612,444,433	155,000,000	602,543,861	118,557,592	735,070,587	192,000,000.00	735,070,587.00	166,000,000	927,070,587	901,070,587
Executive	701005262	701015260	General administration support services	260,982,138	0	241,719,180	0	282,285,977	-	260,299,081.70	-	282,285,977	260,299,082
	701005262	701025260	Policy development and support services	118,667,717	0	100,600,500	0	119,204,468	-	93,822,070.60	-	119,204,468	93,822,071
	701005262	701075260	Communication services	19,194,700	0	18,240,300	0	20,900,000	-	16,812,167.10	-	20,900,000	16,812,167
	706005262	706025260	Executive management services	20,622,000	0	18,900,500	0	12,600,000	-	8,696,900.60	-	12,600,000	8,696,901
723000000	723019999	Legislation	18,489,700	0	17,410,500	0	20,000,000	-	10,415,400.00	-	20,000,000	10,415,400	
			Results	14,206,070	0	13,240,200	0	14,171,880	-	11,365,029.00	-	14,171,880	11,365,029
			Sub-Total	452,162,325	0	410,111,180	0	469,162,325	-	401,410,649.00	-	469,162,325	401,410,649
Finance, ICT and Economic Planning	504005263	504015260	Information and communication services	3,000,000	0	2,900,500	0	-	-	-	-	-	-
	504005263	504025260	ICT infrastructural services	0	15,657,902	-	8,781,361	3,100,000	10,000,000.00	1,630,300.00	-	13,100,000	1,630,300
	701005263	701015260	General administration support services	250,335,691	0	248,500,400	0	225,324,913	-	222,758,512.85	-	225,324,913	222,758,513
	701005263	701025260	Policy development and support services	12,466,000	0	12,000,000	0	157,776,000	-	127,861,903.25	-	157,776,000	127,861,903
	701005263	701035260	Supply chain management	3,000,020	0	2,905,900	0	3,049,570	-	1,719,700.00	-	3,049,570	1,719,700
	702005263	702015260	Economic planning and coordination	58,657,692	21,969,149	58,535,600	13,969,149	62,085,079	161,480,799.00	37,207,900.00	232,437,016	223,565,878	269,644,916
	702005263	702025260	Budget formulation and management	0	0	-	0	3449909	-	2,101,800.00	-	3,449,909	2,101,800
	704005263	704015260	Accounting services	3,000,000	0	2,500,000	0	3,323,155	-	2,757,150.00	-	3,323,155	2,757,150

	704005263	704025260	Audit services	3,000,006	0	2,700,700	0	3,335,487		2,381,450.00		3,335,487	2,381,450
	705005263	705015260	External Resources mobilization	0	0	-	0	0	27,000,000.00		-	27,000,000	-
	705005263	705025260	Internal Resource mobilization	10,599,964	19,000,000	10,500,000	0	90,272,028	-	84,885,422.00	19,619,688	90,272,028	104,505,110
			Monitoring and Evaluation	3,000,010	0	2,895,480	0					-	-
			Community and Special funding	75,000,000	142,815,048	26,000,000	30,000,000	28,901,327	224,000,000.00	19,713,653.00	80,838,039	252,901,327	100,551,692
			Sub-Total	422,059,383	199,442,099	369,438,580	52,750,510	580,617,468	422,480,799.00	503,017,791.10	332,894,743	1,003,098,267	835,912,534
Agriculture, Livestock and Fisheries	101005264	101015260	General administration and support services	159,513,376	0	155,500,606	0	148,950,032	-	135,407,045.00	-	148,950,032	135,407,045
	101005264	101025260	Policy and planning	4,028,242	0	3,000,000	0	1,474,918	-	1,160,200.00	-	1,474,918	1,160,200
	102005264	102015260	Crop development services	2,000,000	312,581,363	1,820,000	210,259,793	3,029,624	336,983,720.00	2,688,460.00	291,257,751	340,013,344	293,946,211
	102005264	102025260	Agribusiness	0	0	-	0	2290000	6,000,000.00	2,120,960.00	3,273,026	8,290,000	5,393,986
	103005264	103015260	Aquaculture promotion	1,113,000	0	1,100,000	0	1,001,616	1,000,000.00	961,400.00	998,000	2,001,616	1,959,400
	104005264	104015260	Livestock products value	0	0	-	0	1069140	2,000,000.00	884,100.00	1,993,000	3,069,140	2,877,100
	104005264	104025260	Animal health diseases	0	1,000,000	-	0	2064229	8,000,000.00	1,847,528.00	7,920,500	10,064,229	9,768,028
			Sub-Total	166,654,618	313,581,363	161,420,606	210,259,793	159,879,559	353,983,720.00	145,069,693.00	305,442,277	513,863,279	450,511,970
Water, Environment, Mining and Natural Resources	1.00E+09	1001015260	General administration and support services	73,166,690	0	71,923,500	0	75,503,952	-	72,184,262.00	-	75,503,952	72,184,262
	1.00E+09	1001025260	Policy and planning	4,457,167	0	4,070,570	0	1,109,590	-	678,600.00	-	1,109,590	678,600
	1.00E+09	1002035260	Other energy sources promotion	20,000,000	0	19,600,500	0	715,460	4,210,043.00	699,248.00	-	4,925,503	699,248
	1.00E+09	1003015260	Major towns water services	0	0	-	0		-	788,876.00	-	-	788,876
	1.00E+09	1003025260	Rural water services	0	146,400,000	-	132,483,636	1,635,520	33,000,000.00	272,876.00	17,635,520	34,635,520	17,908,396
	1.00E+09	1004015260	Pollution and waste management	1,000,000	0	1,000,000	0	2,520,089	89,000,000.00	217,559.00	67,151,664	91,520,089	67,369,223
	1.00E+09	1004025260	Agroforestry promotion	0	0	-	0		-	1,251,200.00	-	-	1,251,200
			Sub-Total	98,623,857	146,400,000	96,594,570	132,483,636	81,484,611	126,210,043.00	76,092,621.00	84,787,184	207,694,654	160,879,805
Education and Vocational Training	501005266	501015260	General administration	359,697,845	0	355,604,860	0	373,006,578	-	331,426,853.00	-	373,006,578	331,426,853
	501005266	501025260	Planning policy	3,334,433	0	3,300,300	0	1,569,192	-	1,158,020.00	-	1,569,192	1,158,020
	502005266	502015260	ECDE and CCC management services	4,355,320	14,200,000	4,300,500	14,200,000	1,442,471	73,431,772.00	768,980.00	37,442,281	74,874,243	38,211,261
	503005266	503015260	Vocational management services	114,446,801	934,041	114,260,204	871,786	112,032,950	5,000,000.00	111,792,378.00	992,797	117,032,950	112,785,175
			Sub-Total	481,834,399	15,134,041	477,465,864	15,071,786	488,051,191	78,431,772.00	445,146,231.00	38,435,078	566,482,963	483,581,309

Health Services	40100000	401019999	Health Promotion	8,255,529	0	6,196,680	0	0	-	-	-	-	-
	40100000	401059999	Communicable Disease Control	574,032	0	512,998	0	0	-	-	-	-	-
	401005267	401015260	Administration support services	1,601,536,479	0	1,593,200,322	0	1,509,361,871	-	1,464,560,976.00	-	1,509,361,871	1,464,560,976
			Policy	4,040,503	0	3,000,000	0	928329	-	791,460.00	-	928,329	791,460
	402005267	402015260	Medical services	164,583,577	0	109,600,904	0	115,837,500	495,688,626.00	86,957,850.00	176,643,380	611,526,126	263,601,230
	402005267	402025260	Facility infrastructural services	0	520,136,871	-	369,760,271	5,829,561	-	3,152,620.00	-	5,829,561	3,152,620
			Sub-Total	1,778,990,120	520,136,871	1,712,510,904	369,760,271	1,631,957,261	495,688,626.00	1,555,462,906.00	176,643,380	2,127,645,887	1,732,106,286
Lands, Housing and Urban Development	101005268	101015260	General administration and support services	74,881,157	0	69,006,000	0	102,852,145	-	103,981,917.00	-	102,852,145	103,981,917
	101005268	101025260	Policy and planning	5,470,896	0	3,240,097	0	7,500,000	-	5,445,198.00	-	7,500,000	5,445,198
	105005268	105015260	Lands and physical planning	0	20,000,000	-	0	5623670	67,694,152.00	5,016,100.00	33,439,993	73,317,822	38,456,093
	105005268	105025260	Surveying services	0	0	-	0	0	-	-	-	-	-
	106005268	106015260	Town Management and co-ordination services	0	122,440,610	-	73,803,375	422,930	70,000,000.00	-	115,200	70,422,930	115,200
	107005268	107015260	Housing improvements	0	0	-	0	0	-	-	-	-	-
			Sub-Total	80,352,053	142,440,610	72,246,097	73,803,375	116,398,745	137,694,152.00	114,443,215.00	33,555,193	254,092,897	147,998,408
Roads, Infrastructure and Public Works	201005270	201055260	Administration and support services	105,596,562	0	100,500,560	0	80,996,773	-	100,500,560.00	-	80,996,773	100,500,560
	201005270	201065260	Policy and planning	7,764,246	0	6,900,420	0	2,730,892	-	4,400,953.00	-	2,730,892	4,400,953
	202005270	202025260	Construction of roads and bridges	12,500,000	114,887,511	10,492,821	104,892,370	0	126,112,951.00	-	100,181,000	126,112,951	100,181,000
	202005270	202045260	Infrastructural development and fire safety and public works	450,000	0	400,000	0	25,558,319	-	-	-	25,558,319	-
	202005270	202035260	Rehabilitation and maintenance of Roads	0	144,512,733	-	96,462,289	1,400,000	-	-	-	1,400,000	-
			Sub-Total	126,310,808	259,400,244	118,293,801	201,354,659	110,685,984	126,112,951.00	104,901,513.00	100,181,000	236,798,935	205,082,513
Trade, Co-operative and Tourism Development	301005271	301015260	General administration and support services	32,672,901	0	30,670,700	0	40,094,452	-	39,801,041.35	-	40,094,452	39,801,041
	301005271	301025260	Policy and planning services	1,211,779	0	1,230,000	0	1,071,700	-	657,573.00	-	1,071,700	657,573
	302005271	302015260	Cooperative promotion	1,339,240	0	1,300,900	0	4,208,340	-	2,910,225.00	-	4,208,340	2,910,225
	302005271	302025260	Trade promotion	2,539,000	54,646,217	1,190,400	35,151,656	2,651,038	17,000,000.00	1,207,200.00	5,037,561	19,651,038	6,244,761

	303005271	303015260	Tourism promotion and management	896,000	0	895,183	0	1,314,420	-	679,200.00	-	1,314,420	679,200
			Sub-Total	38,658,920	54,646,217	35,287,183	35,151,656	49,339,950	17,000,000.00	45,255,239	5,037,561	66,339,950	50,292,800
Gender, Youths and Sports Development	701005272	701015260	General administration support services	49,586,819	0	46,400,320	0	51,216,714	-	51,116,614.00	-	51,216,714	51,116,614
	701005272	701025260	Policy development and support services	2,302,759	0	2,000,563	0	3,991,435	-	3,242,624.30	-	3,991,435	3,242,624
	902005272	902015260	Community Development/Sports	3,251,300	54,143,500	2,504,500	30,097,534	5,751,469	24,000,000.00	3,095,619.80	7,250,677	29,751,469	10,346,297
	902005272	902035260	Cultural promotion heritage	1,725,000	0	1,625,000	0	5,656,275	3,500,000.00	3,100,594.90	1,500,000	9,156,275	4,600,595
			Grand Total	56,865,878	54,143,500	52,530,383	30,097,534	66,615,893	27,500,000.00	60,555,453.00	8,750,677	94,115,893	69,306,130
Public Service Board	1.00E+09	1001015260	General administration and support services	47,154,290	0	42,143,738	0	47,569,940	-	45,569,710.00	-	93,139,650	45,569,710
	1.00E+09	1001025260	Policy and planning	13,577,500	0	10,342,300	0	13,439,900	-	7,469,908.00	-	13,439,900	7,469,908
			Legal Services	5,381,500	0	3,100,700	0	3,599,850	-	2,599,800.00	-	3,599,850	2,599,800
			Sub-Total	66,113,290	0	55,586,738	0	64,609,690	-	55,639,418.00	-	64,609,690	55,639,418
Public Service Management	101005274	101015260	General administration and support services	344,251,254	0	322,200,300	0	302,673,798	-	302,544,853.05	-	302,673,798	302,544,853
	101005274	101025260	Policy and planning	2,784,552	0	2,717,553	0	8,386,246	-	7,494,737.00	-	8,386,246	7,494,737
	701005274	701075260	Communication services	0	0	-	0	97,050	-	313,000.00	-	97,050	313,000
	710005274	710015260	Field coordination and administration	2,174,000	30,000,000	20,900,400	5,126,336	4,204,858	63,000,000.00	1,274,300.00	2,080,400	67,204,858	3,354,700
	710005274	710025260	Public Participation and Civic Education	0	0	-	0	892,584	-	559,950.00	-	892,584	559,950
	710005274	710035260	Human resource management	1,356,500	0	900,000	0	17,647,982	-	13,874,547.95	-	17,647,982	13,874,548
	710005274	710045260	Human resource development	0	0	-	0	181,674	-	1,475,500.00	-	1,816,740	1,475,500
			Sub-Total	350,566,306	30,000,000	346,718,253	5,126,336	335,719,258	63,000,000.00	327,536,888.00	2,080,400	398,719,258	329,617,288
Nyamira Municipality	101005275	101015260	General administration and support services	47,195,970	163,460,354	45,741,477	40,047,274	19,881,381	145,309,616.00	10,654,576.00	117,534,101	165,190,997	128,188,677
			Sub-Total	47,195,970	163,460,354	45,741,477	40,047,274	19,881,381	145,309,616.00	10,654,576.00	117,534,101	165,190,997	128,188,677
			Grand Total	4,778,832,360	2,053,785,299	4,556,489,497	1,284,464,422	4,909,473,903	2,185,411,679.00	4,580,256,780.45	1,371,341,594	7,094,885,582	5,951,598,374

Source: County Treasury 2023

Table 7: Expenditure performance by Economic classification

	Printed Estimates 2022/2023	Actual expenditures 2022/2023	Variations	% Expenditure
Current Expenditure	4,909,473,903	4,580,256,780	329,217,123	688.05
Compensation to Employee	3,406,266,797	3,406,266,797	0	100
Use of Goods and Service	745,282,158	566,194,540	179,087,618	76
Current Transfers/Grants	57,290,266	39,400,544	17,889,722	68.8
Other Recurrent	233,255,054	101,015,271	132,239,783	43.3
Emergency fund	5,000,000	5,000,000	0	100
Car and Mortgage Fund	197,000,000	197,000,000	0	100
Education Fund	110,379,628	110,379,628	0	100
Other operating expenses (Bills)	155,000,000	155,000,000	0	100
Capital Expenditure	2,185,411,679	1,371,341,594	156,120,372	373.5
Acquisition of Non-Financial Asset	884,501,779	273,937,363	610,564,416	31
Capital Grants and other transfers	708,789,528	663,866,264	44,923,264	93.7
Other development	10,000,000	30,803,875	-20,803,875	308
Education Fund	11,620,372	11,620,372	0	100
Health Improvement Fund	350,500,000	171,113,720	179,386,280	48.8
Other operating expenses (Bills)	220,000,000	220,000,000	0	100
Total Expenditure	7,094,885,582	5,951,598,374	1,143,287,208	1061.5

Source: County Treasury 2023

2.4 OVERVIEW OF THE NON-FINANCIAL PERFORMANCE

This section gives details of the programme performance in terms of the planned output targets against the achieved output targets as well as the statuses of the ongoing, completed, stalled and non-started projects per department.

2.4.1 PROGRAMME OUTPUT PERFORMANCE

1) County Assembly

Programme: P.1 General Administration, Planning and Support Services					
Outcome: Efficient and effective Service Delivery					
Sub Programme: SP.1.1 General Administration, Planning and Support Services					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline Targets 2021/2022	Targets 2022/2023	Achievements 2022/2023
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	60%	60%	60%
		Preparation of the Annual Report	1	1	1
		Preparation of quarterly reports	4	4	4
		Preparation of Strategic Plan	0	0	0
	Improved Working Environment	Adequate office space, ICTs, and other facilities	50%	50%	50%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	20	20	20
		Hosting of visiting delegations	Hosted	Hosted	Hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	0	40	40
Administration	Promotion of effective legislative services	Participate in SOCCAT meetings and other	22	22	22

		forums			
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely advisory issued	Timely advisory issued	Timely Provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	500 flyers, 500 brochures,	500 flyers, 500 brochures,	1000 flyers, 1000 brochures,
			2 newsletters,	2 newsletters,	2 newsletters, 90 diaries
			90 diaries	90 diaries	90
		Facilitate Assembly outreach programs	1	1	1
Library	Provisions of information services	Avail reference and information documents			All documents availed
Programme: P.2 Legislative Oversight					
Outcome: Good Governance.					
Sub Programme: SP.2.1 Legislative Oversight					
Administration	Oversight over usage Public resources	Committee reports on budget preparation	20	30	30
		Committee reports on budget implementation	8	8	8
		PAC/PIC reports on audited accounts of County Government	2016/2017	2018/19	2022/2023
	Enhanced Governance in Public	Committee investigatory	5	10	10

	Service	reports			
		Committee reports on legislations	5	8	8
		Number of statements and questions issued	10	15	15
		Reports on vetting of state officers	20	29	29
		Organize study and inspection tours for members of county assembly	15	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	timely and quality briefs
		Preparing briefs and reports on bills for committees	10	20	20
		Undertake of research surveys	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	6	6	6
		Prepare reports on money bills	15	20	20
Programmed: P.3 Legislation and Representation					
Outcome: Enhanced Democracy					
Sub Programme: SP.3.1 Legislation and Representation					
Administration	Bills/Laws	Number of bills introduced in the County Assembly	10	10	10
		Number of motions introduced and concluded	30	30	30
		Amendment of standing orders	-	-	-
	Representation	Number of petitions considered	8	8	8

		Number of Statements issued	30	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	10	10	10
		Number of vellum copies prepared for assent or transmission to Senate	15	15	15
		Number of committee stage amendments drafted	20	20	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued

2) County Executive

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Target 2022/2023	Achievement	Remarks
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	157	157	
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	19	19	
SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	10	10	
		Meetings and Workshop	Number of workshops attended	20	6	
Program 2: Co-ordination and management of county executive and support services						
S.P 1 :Co-ordination and management of county executive and support services	CS Office	Coordination of executive Function	Number meetings held to facilitate coordination	50	33	
P3: County legal and support services						
S.P 1 County legal and support services		Provision of legal services	Number of legal services offered	12	13	all entities
P4. County results and delivery support services						

SP 1 County results and delivery support services	Results office	Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	3	0	
P5: Governance advisory, liaison, communication support services						
SP 1 Governance advisory, liaison, communication support services	Communication office	Advisory and communication services	No of publications done	30	2	

3) Department of Finance, ICT and Economic Planning

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed Target 2022/23	Achievement	Remarks
Name of Programme 1: Policy planning, general Administration and support services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	312	312	
		Social contribution	Number social contributions made	312	312	
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	9	9	
		General office purchases done.	No of office general office purchases done.	21	21	
		Office facilities well maintained	No of office facilities well maintained.	78	78	
		Renoavation of the IFAD Hall	No f office renovated	1	1	40% done
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	30	10	
		Laptops and IPADs purchased	Number of alp tops Purchased	23	23	
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.						
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.						
Economic planning and budgeting	Directorate of Economic Planning and Budgeting	Annual Development Plan 2023/2024 prepared	No the annual development plans prepared.	1	1	
		Training of 11 Planning and Budgeting Officers on Hyperion	Number of staffs trained on Hyperion	11	0	
		Training of Economists on the short courses (SMS and SLDP)	No of Economists trained	2	0	
		Feasibility studies conducted	No of the feasibility studies conducted	100	0	
		Preparation of the long term development plan 2023-2033	Number of plans developed	1	1	

		(Sector Plans)				
SP 2.2 Statistical formulation, documentation and research		County statistical abstract prepared and County Profile updated	No. of county statistical abstract prepared	2	0	
		End-term and mid-term review of the CIDP 2018-2022	Number of CIDP Reviewed	1	1	
		County Information and Documentation services provided	No of the county information and documentation services provided	5	1	
		Payment of all the pending Bills and Obligations in all departments within the executive	Departments served	13	13	
SP 2.3 Reporting, Monitoring and Evaluation support services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	200	0	
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	4	1	
		Conducting review conference	No of review conferences conducted	2	0	
		Preparation of the monitoring and evaluation policy	Number of policy developed	1	0	
SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared 2022	No of the County Budget Outlook Paper prepared.	1	1	
		County Fiscal Strategy Paper prepared 2023	No of the County Physical Strategy Paper prepared.	1	1	
		County Debt Management Paper prepared 2023	No of the County Debt Management Paper prepared.	1	1	
		Programme Based Budget prepared 2023/2024	No of the programme based budget prepared.	1	1	
SP 2.5 Community Development and special funding		Emergency fund	Amount of fund allocated	5,000,000	5,000,000	
		Car and Mortgage fund	Amount of fund allocated	70,000,000	70,000,000	
		Kenya Devolution Support Programme level I	Amount allocated	28m	28m	
		Kenya Devolution Support Programme level II	Amount allocated	128m	128m	Construction of and completion of te Physioiatric hospital done at 78%
		Renovation of the IFAD Hall	No of building renovated	1	1	
		Vehicles purchased for the project use	Number of vehicles purchased	4	4	
Name of Programme 3: County Financial Management Services						
Outcome: Better resources managed and controlled for the benefit of the county citizen.						
SP 3.1 Accounting and financial	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 13 entities	13	13	

services.			of the county.			
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	13	13	
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	
		Audit committees support.	No of audit committee supported.	5	5	
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	13	13	
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	
SP 3.3 Supply chain management services	Directorate of supply chain management	Conducting market surveys	No of the procurement procedures coordinated and done in 12 entities in the county.	10	10	
		Evaluation of tenders to 13 entities	Number of evaluation done	13	13	
		Preparation of the procurement plans to 13 entities	Number of plans done	13	13	
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	782M	284M	
		Preparation of Finance Bill 2023/2024	Number of Bills prepared	1	1	
		Automation of Revenue (Upgrading and maintainance of revenue collection sytem)	Number of automation done	1	1	Done at 60%
P 5 Information, Communication and Technology						
Outcome: enhanced communication and infrastructural support for service delivery						
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Contruccion and Equipping of the ICT Hub (Infrastructure)	Number of ICT Hub Constructed and equipped	1	1	Done at 70%
		Contruccion and Equipping of the ICT Hub (Networking)	Number of ICT Hub Constructed and equipped	1	1	Done at 55%
		Contruccion and Equipping of the ICT Hub (Furniture)	Number of ICT Hub Constructed and equipped	1	1	Done at 50%
Develop ICT Policy		Number policy developed	1	0		
SP. 1 ICT Management support services		Training of the ICT Officers on Short courses	Number staff trained	5	0	
		Maintenance of computers and softwares	Number of computers and softwares maintained	70	70	
		Training of youth (AJIRA)	Number of youths trained	100	0	

4) Department of Agriculture, Livestock and Fisheries Development

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2022/23	Achievement	Remarks
Programme 1: Policy planning, general administration and support service						
1.1: General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	194	194	Completed
1.2: Policy and planning	Policy	Agriculture policies developed	No. Of policies developed	2	2	sufficient budget allocation
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	20	12	Insufficient budget allocation
	Planning	Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	5	Completed
Programme 2: Crop, agribusiness and land management services						
2.1: Crop development services	Agriculture	Extension farmers trained	No of extension officers trained	20	20	sufficient budget allocation
		Technical officers trained on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	10	10	sufficient budget allocation
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	100	60	Insufficient budget allocation
2.2: Agribusiness	Agriculture	Farmers sensitized on avocado promotion	No of farmers Sensitized	1,000	250	Insufficient budget allocation
		Farmers marketing structure formed for the main value chains.	No of saccos formed	4	2	Insufficient budget allocation
		Hass varieties of Avocado purchased and distributed on market linkages	No of avocado purchased and farmers trained	20,000	5000	Insufficient budget allocation
Programme 3: Fisheries development and promotion services						
3.1: Aquaculture promotion services	Fisheries	Certified tilapia & catfish seeds purchased	No of fingerlings issued to farmers	100,000	100,000	Completed
		Aquaculture farmers' exchange tours	No of tours held	100	30	Insufficient budget allocation
		Fishing gears purchased	No of fishing gears purchased	1	1	Completed
Programme 4: Livestock promotion and development						
4.1: Livestock products value addition and marketing		Farmers trained on livestock development	No of farmers trained	500	1000	sufficient budget allocation

		Bee Farmers supported	No. Of bee hive kits procured	20	120	
			No. Of beneficiaries Targeted(groups)	20	20 groups	sufficient budget allocation
		Poultry farmers supported	No. Of chicks distributed	2,000	2000	sufficient budget allocation
		Farmer trained on Extension services	No of farmer trainings done	1000	40 groups	sufficient budget allocation
4.2: Animal health disease and management	Veterinary	Animals inseminated	No of dose of semen procured	10,000	8,047 cows (7,701 first & 346 repeats) were inseminated	Insufficient budget allocation
			No of animals inseminated	10,000	1,047	Insufficient budget allocation
			No of Heifers sired	5,000	52	Insufficient budget allocation
		Diseases and pest controlled	No of animals vaccinated (cattle)	10,000	12,614	Insufficient budget allocation
P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)						
		Poultry Value Chain developed	No. Of beneficiaries trained	8,000	10,000	sufficient budget allocation
			No. Of poultry vcs developed	1	1	Completed
			No. Of target beneficiary groups trained	420	165	Insufficient budget allocation
			No. Of Dairy vcs developed	1	1	Completed
			No. Of Dairy beneficiaries trained	1,000	2,500	sufficient budget allocation
		Guide program implementation documents developed	No. Of policy documents developed	1	1	Completed
		Banana value chain developed	No. Of value chains developed	1	1	Completed
P 6: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)						
ASDSP		Banana Value Chain developed	No. Of TC banana beneficiaries trained	2,000	1000	Insufficient budget allocation
		Vegetables value chain developed	No. Of value chains developed	1	1	Completed
			No. Of L/ Vegetable beneficiaries trained	2,400	2500	Insufficient budget allocation
		Cow Milk VC developed	No. Of value chains developed	1	1	Completed
			No. Target beneficiaries	2,350	1500	Insufficient budget allocation

5) Department of Environment, Water, Energy, Mining, Climate change and Natural Resources

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2022/23	Achievement	Remarks
Programme 1: Policy planning, general administration and support service						
1.1: General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	115	115	Completed
1.2: Policy and planning	Policy	Directorate policies developed	No. Of policies developed	3	2	sufficient budget allocation
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	50	35	Insufficient budget allocation
	Planning	Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	3	3	Completed
Programme 2: Water supply management services						
2.1: Rural water supply	Water	Borehole drilling	No of Borehole drilled and capped	11	11	sufficient budget allocation
		Piped water supply schemes	No. of Kilometers pipeline laid	30	25	Insufficient budget allocation
		Feasibility study	No of Feasibility study reports	4	2	Insufficient budget allocation
		Rain water harvesting	No. of schools supplied with tanks	10	0	Insufficient budget allocation
2.2: Major Town water Management Services	Water	Overhaul water supply	No of water supplied Overhaul	2	2	sufficient budget allocation
		Purchase of water chemicals	Kgs of chemical purchased	200	50	Insufficient budget allocation
Programme 3: Energy mineral resources services						
3.1: Energy resource development	Energy	Repair and maintenance Solar powered street lights	No of Solar powered street lights Repair and maintenance	50	28	Insufficient budget Completed
Programme 4: Environmental protection and development services						
4.1: Agro forestry promotion services	Environmental and natural resources	Afforestation of hilltops	No of forests replanted	2	1	Completed
		Solid waste collection	No. Of collected and dumped	15	20	Large quantities of solid waste produced and

						collected
4.2: Pollution and waste management	Environmental and natural resources	Identification and fencing of land for dumping site	No of sites identified	4	1	Insufficient budget allocation
		Environmental impact assessment	No. Of impacts	4	0	Insufficient budget allocation
		County Environment committee meetings	No of meetings held	4	2	Insufficient budget allocation
		Purchase of skips foundation	No of skips foundation	10	0	Insufficient budget allocation
P5: Climate Change Services						
	Climate Change Adaption Activities	Reforestation of hilltops	No. of seedlings distributed	10,000	5,000	Insufficient budget allocation
	Climate Change Mitigation Activities	Sensitization of the public on causes, effects and interventions of Climate Change Climate Change Mitigation Activities	No. of residents trained	5,000	5,000	Completed
	Policy development and planning	Climate Change Policy and Bill	No. Of Policies	2	2	Sufficient budget allocation

6) Department of Education and Vocational Training

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target		Actuals	Remarks
				2022/2023	2022/2023		
Name of Programme 1: General administration, policy planning & support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General Administration	Director administration	Staff salaries paid on time	No of Payroll ran	1039	1039		Completed
		Payment of social contributions	No of social contributions paid	3	3		Achieved
		Payment of Utilities	No of utilities paid	6	6		Achieved
		General office purchases	No of General office equipment purchased	7	4		insufficient funds
SP 1.2 Policy development and planning		Staff trainings on SMC and SLDP done	No of staff trained	14	5		insufficient budget allocation
		Attending stakeholders Conference on Education	No of national conference attended	2	2		achieved more allocation in the next financial year
		Preparing and review of policies, plans, bills reporting	No of policies, plans, bills and reports reviewed and prepared	5	0		insufficient budget allocation
Name of Programme 2: Vocational development and training services							
Outcome: Improved informal employments							
Youth Polytechnic Development	Director youth polytechnic	Youth Polytechnic operation	No of youth polyethnic operated	38	38		Achieved
		Curriculum implementation	No of youth polyethnic provided with training materials	38	0		insufficient budget allocation
		Construction of youth polyethnic and home craft centers	No of modern VET workshops completed	9	5	3 completed and 2 in the ongoing status	

		Quality assurance	No of VTC workshops assessed	38	0	insufficient budget allocation
		Education support Fund (Scholarship, Bursaries and sponsorships)	Amount of education support fund disbursed	122m	133,218,112	All beneficiaries benefited
Name of Programme 3: ECDE and CCC development services						
ECDE management and infrastructure support services	Director ECDE	Construction of ECDE centers	No of ECDE centers constructed	13	13	5 complete and 9 in ongoing status
		Curriculum implementation (Instructional support and play materials)	No of ECDE centers provided with instructional support and play materials	408	0	insufficient budget allocation
		Quality assurance and standards	No of ECDE centers assessed	407	0	employment of more quality assurance officers
		Capacity building of ECDE teachers	No of ECDE teachers inducted	600	600	achieved through partners collaboration

7) Department of Health Services

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target Estimates	Actuals	Remarks
				2022/2023	2022/2023	
Name of Programme 1: Policy planning, general administration and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
S.P.1 General administration and support services	Directorate of administration Finance and Planning	Payment of salaries	Number of staffs remunerated	1218	100%	Completed
		payment of utility bills	number of utilities paid	3	100%	Completed
		general office supplies	number of general offices supplies	1	100%	Completed
S.P ;1.2 planning and management support coordination					0	
Directorate of administration Finance and Planning		Budget documents	number of budget documents prepared	1	100%	Completed
Programme 2.1: Curative Health Services.					0	
Outcome: Reduced maternal and child mortality rate.						
SP 2.1: Medical Services		Referral services in hospitals	number of hospitals	8	100%	Insufficient funds
		Laboratory services	number of laboratory services offered	68	0	Insufficient funds
		Provide essential health products in hospitals	number of health products provided	114	100%	Insufficient funds
Programme 2.2: Infrastructural development					0	
Sub Programme 2.2: Infrastructural development		Construction and completion of inpatient wards	No. of inpatient wards completed	4	75%	Insufficient funds
		Construction of Nyamira Eye clinic	No of eye clinic constructed	1	40%	Insufficient funds

Programme 3: Preventive and Promotive Health Care					0	
Outcome: Increased life expectancy rates					0	
Sub-program 3.1: Communicable Disease control		TB Control	TB control interventions	1	100%	Achieved
		Conduct RMNCH review meetings	No. of RMNCH review meetings held	24	100%	Achieved through partnerships
		Printing of registers and reporting tools	No. of registers and reporting tools printed	800	600	Additional budget in the next FY
		Train HCWS on MIYCN	The no. staffs trained on MIYCN	30	30%	Additional budget in the next FY
		Conduct quarterly Advocacy and Community Social Mobilization on RMNCAH services through public forums	The no. community advocacy forums held	20	100%	Additional budget in the next FY
		Hold quarterly performance review meetings (nutrition, Surveillance, Malaria, HIV, Community, health promotion)	No. of quarterly review meetings held	20	100%	Achieved through partnerships
		Carry out supportive supervision (nutrition, RMNCAH, HIV, surveillance, malaria etc.)	No. of supervisions done	120	100%	Additional budget in the next FY
		Conduct Quarterly DQAs/SQA	No. of DQA SQA done	25	100%	Additional budget in the next FY
		Train staffs on IDSR	No. of staffs trained on IDSR	100	0	0
		Uploading HMIS reports to DHIS2 weekly & monthly	No. of data sets with complete HMIS reports uploaded	34	100%	Archived
		Celebration of world health days (WAD, WMD, WTBD)	No. of health days celebrated	3	100%	Archived
		Develop TB strategic plan	TB strategic plan available	1	0	Insufficient funds
		Carry out CLTS	No of CLTS trainings carried out	2	0	Insufficient funds

		training				
		Issuance of health clearance certificate	No. of health clearance certificated issued	500	60%	Insufficient funds for facilitation
		Training of CHEWS and CHVS	No. of CHEW/CHV trainings carried out	1	0%	Insufficient funds
		Conduct patient satisfaction survey	No. of patient satisfaction surveys held	4	25%	Insufficient funds
Sub-program 3.2 Health promotion		Procure drugs and non-pharms for LII and III health facilities including Beyond Zero track	No. of health facilities receiving drugs and non-pharms	114	100%	Archieved
		Procure laboratory reagents for labs	No. of labs receiving reagents	65	0%	Procurement challenges
		Transfer funding to primary health facilities	No. of health facilities receiving AIEs	80	100%	Archived through partnerships

8) Department of land, Physical Planning and Housing Development

Programme	Delivery	Key	Key Performance Indicators	printed estimates 2022/23	Achievements	Remarks
	Unit	Outputs				
Name of Programme 1: Policy planning, general administration and support services						
Outcome: Improved service delivery						
		Staff recruited	No. of staff recruited	15	0	no funds allocated
		Personnel remunerated	Number of staff in payroll	268	268	completed
		Utility bills and services paid	Number of bills paid (Receipts/statements)	12	12	paid
		Office furniture & equipment's purchased.	No. of furniture purchased	20	20	paid
		Office furniture & equipment's maintained.	No. of furniture maintained	10	10	paid
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	17	0	insufficient funds

Name of Programme 2: Physical planning and surveying services						
Outcome: Quality spatial framework						
	Directorate of surveying services	Establishment of GIS lab	No. of GIS Labs established	1	0	no allocation of funds
		Preparation of valuation roll	No. of valuation rolls	1	1	ongoing
		Survey and demarcation of public land	No. of wards surveyed and demarcated	20		
2.2: Physical Planning	Directorate of Physical Planning	Establishment of spatial plan	No of spatial plans established	1	1	ongoing
Name of Programme 3 : Urban development and Housing						
Outcome: Enhanced infrastructural development						
		No. of wards boda-boda shades to be completed		8	0	No funds allocated
		County Headquarter Office Completed		1	0	reallocation of funds
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	No. of Trainings Conducted		1	0	Insufficient funds
Urban development and housing	Directorates of urban development and housing	No of bus park constructed		1	0	No funds allocated
		No. of backstreet opened and maintained		3	4	Completed
		No. of bodaboda shade constructed		6		
Housing improvement services	Directorate of housing improvement services	No of residential places constructed		2	2	Ongoing

9) Department of Transport, Roads, Public Works and Disaster Management

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	% Achieved	Remarks
Programme: General Administration, Planning and Support services						
Objective: To develop the capacity, enhance efficiency and transparency in service delivery						
Administration and Support Services		Employees compensated	No. of employee compensated	154	100	Met Expectation
		Utilities bills paid	% of utilities paid	12	100	Met Expectation
Policy and planning	Directorate of Administration	Policies formulated	Number of policies developed	4	0	Poor (Slotted for FY 2023/2024)
Programme: Public Works and Disaster Management Services						
Outcome: Improved working and living conditions in Government buildings						
	Directorate of Disaster Management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	1	0	Poor (Slotted for FY 2023/2024)
			No. of office departmental office block constructed	1	0	Poor (Slotted for FY 2023/2024)
		Consultancy services offered	No. of county building & office blocks designed	50	50	Met Expectation
			No. of building & office blocks Supervised	50	50	Met Expectation
			No. of building & office blocks Completed	60	125	Exceeded Expectation
				Disaster management response	No. of fire-fighting stations constructed	1
No. of fire-fighting equipment procured	1				0	Poor (Slotted for FY 2023/2024)
	No. of fire safety trainings done			20	100	Met Expectation
Enforcement of EPRA regulations	No of sensitizations done on compliance			120	100	Met Expectation
			No of Rehabilitation & relief done	2	100	Met Expectation

10) Trade, tourism and co-operative development

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2022/23	Achievements	Remarks
Programme 1: Policy planning, general administration and support service						
1.1: General administration and support services	Administratio n Directorate	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	25	25	Completed
1.2: Policy and planning	Policy and planning	Preparation of budget plans	No. Of plans prepared developed	5	5	Insufficient budget allocation Completed
		Policy formulation	No of policies formulated	4	1	Insufficient budget allocation
Programme 2: Trade promotion						
2.Trade	Trade	Carry out Market elections	No of elections held	20	5	Insufficient budget allocation
		Establishment and strengthening of market committees	No of market committee strengthened	25	5	Insufficient budget allocation
Cooperative promotion	cooperative	Registration of saccos	No of saccos registered	20	15	Insufficient budget allocation
		Training of cooperative societies	No of societies trained	30	45	Completed
		Cooperative elections	No of election held	20	15	Insufficient budget allocation
		Promotion of societies	No of societies promoted	5	1	Insufficient budget allocation

11) Department of gender, Youths Sports and Culture

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement	Remarks
Name of Programme: General Administration, Policy and Planning and Support services						
Outcome: Facilitation of office operations						
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations)	No of Payroll processed	60	60	Completed
		Availability basic amenities	No of utilities paid	10	10	Completed
		Office equipment purchased	No of office equipment purchased	27	0	Insufficient budget allocation
		office assets maintained	Office equipment Maintained	5	5	Sufficient budget allocation
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills	6	3	Insufficient budget allocation
		Training and capacity building of staffs	No of staffs trained	4	6	Sufficient budget allocation
		Budgets prepared	No of budgets prepared	5	5	Sufficient budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
SP 1.1 Licensing and control of alcohol outlets	Directorate of Culture	Sensitized community on drug abuse and alcohol abuse	No. of campaigns and awareness done.	1	1	Sufficient budget allocation
SP2"SOCIAL PROTECTION	Directorate of Culture	Empowered society, special interest groups	No of special interest groups, (PLWDs,	5	3	Sufficient budget allocation

		(pwds, youth, and women	Youth and women empowered)			
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community						
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	2	1	Insufficient budget allocation
Construction of library at manga[sengera library] and township[county library]						
Sp:4CULTURAL FACILITIES DEVELOPMENT	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished museum/ social hall	1	0	Insufficient budget allocation
establish 1 cultural Centre, [stocking the manga museum with cultural activities]						
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT:(Construction of social halls at Manga,Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	3	0	Insufficient budget allocation
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Construction of rescue Centre at Esise)	Directorate of Culture	Improved services to victims of GBV	No, of rescue center done	1	0	Insufficient budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
CULTURAL FESTIVAL DEVELOPMENT	Directorate of Culture	Improved performance of social /cultural activities	No. of festivals held	12	5	Insufficient budget allocation

CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of county choir equipped	3	2	Insufficient budget allocation
Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Talent search and development (renumeration of instructors and trainers) at Kiendege centre	Directorate of sports	Improved performance in sports activities and games	No. of instructors and trainers remunerated	5	5	Sufficient budget allocation
Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Sp5 Sports Facility development and management (stadium in Nyamaiya)	Directorate of sports	Improved performance in sports activities and games	No. of sports facilities developed and managed	1	1	Sufficient budget allocation
Talent search and development	Directorate of sports	Improved performance in sports activities	No, of sports sports activities organized held	8	3	Insufficient budget allocation
(Facilitation, Organization and Participation in sports activities						
(KICOSCA, KYISA, Nyamira Sports Week, Athletics						

12) Department of County Public Service Board

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed estimates	Achievements	Remarks
Name of Programme: General Administration, Policy Planning & Support Services						
SP 1.1 General administration and support services	Directorate of administration	Salaries and other Wages paid	No. of employees paid	23	23	Paid
		Utilities and Bills paid	No. of monthly utilities and bills paid	12	12	Paid
		office assets maintained	Office items maintained	40	40	Paid
		General Office Purchases	No. of items purchased	15	15	Paid
SP 1.2 Policy development and planning	CPSB	Policy documents prepared	No. of Policy Documents prepared.	5	5	Paid
	CPSB	Induction of employee	Number of employees inducted.	100	100	Paid
	Directorate of Administration	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	23	23	Paid
Name of Programme: Legal, Ethics, Governance and Compliance						
Outcome: To promote compliance and professionalism						
SP 1.1 Legal Services	Directorate of Legal, Ethics, Governance and Compliance	Sensitization of Values and Principles	Number of meetings held	4	4	Paid
		Research and development of new laws, regulations and compliance	Number of laws and regulations developed	10	10	Paid
		Monitoring and evaluation of DIALs	Number of reports prepared	1	1	Paid

13) Department of Public Service Management

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	target 2022/23	achievements	remarks
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	461	461	sufficient budget allocation
		General office purchases done.	No of office general office purchases done.	15	10	Insufficient budget allocation
		Utility bills and services paid	No. of Utilities paid	10	9	Insufficient budget allocation
SP 1.2 Policy developments and planning.	Directorate of administration	Preparation of Department plans	No. prepared	1	1	Completed
		Preparation of 2022/2023 Budget and other Policy documents(Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	Number of prepared	5	3	Insufficient budget allocation
		Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)	No of prepared	2	1	Insufficient budget allocation
SP 2.1 Human Resource Management.	Directorate of Human Resource	Training of staff	No of Staff Trained	40	20	Insufficient budget allocation
		Establishment of HR records Management system	No. of establishments done	1	0	Insufficient budget allocation
SP 2.2 Performance	Directorate of Human	Training of staff	No of staff trained	12	2	Insufficient budget allocation

contracting	Resource					
SP 3.1 Field coordination development	Directorate of public service development	Completion of ward offices	No of Offices completed	1	1	sufficient budget allocation
		Filed coordination and administration	No. done	25	10	0
SP 3.2 Public participation and civic education	Directorate of public service development	Civic education in wards	no of wards educated	20	5	Insufficient budget allocation
		strengthening civic education and public participation infrastructure	No. done	2	1	Insufficient budget allocation
SP3.3 Communication	Directorate of public service development	Media engagement	No of media engagement	12	12	sufficient budget allocation
		Printing publications	No of publications printed	600	500	Insufficient budget allocation
SP3.4 Enforcement & compliance	Directorate of public service development	enforcement & Compliance	No. done	20	10	Insufficient budget allocation

14) Department of Municipality

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	printed estimates2022/23	achievement	remarks
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES						
Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	12	12	paid
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	12	12	paid
		Reviewed planning documents ie. IDeP, CUIDS etc	No of documents reviewed	5	5	paid
		Prepared budget and other policy documents	No of documents prepared.	5	5	paid
		Board committee meetings held	No. of meetings held	4	4	paid
Programme 2: Social And Environmental Support Services						

Outcome: habitable and safe environment						
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipality	No. of towns/centers covered within the municipality	100%	100%	done
		Acquisition of Dumpsite	Number of dumpsites acquired	1	1	done
		Construction of juakali sheds	Number of jua kali sheds done	3	0	No budget allocation
		Gravelling of Nyaramba-Eronge-Kioge Road		1	0	No budget allocation
Programme 3: Municipal Infrastructure and Disaster Management Support services						
Outcome: Improved infrastructure within the municipality						
SP 3.1 Transport and Infrastructure services	Directorate of Municipal infrastructure	Opened of backstreets	No of towns	1	1	done
		improved road infrastructure within municipality	No. of KMs	1	1	complete

2.4.2 SECTOR CAPITAL PROJECT PERFORMANCE

1) County Assembly

Project /programme	Location /ward	Objective	Year started	Expected Year/ date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)
Construction of the County Assembly Headquarter	Headquarter	Enhance Service delivery	2022/2023	2022/2023	47,100,000	CGN	47,100,000	Improved service delivery	100%
Construction of the speakers residence	Headquarter	Enhance Service delivery	2022/2023	2022/2023	24,000,000	CGN	24,000,000	Improved service delivery	100%
Equipping ward offices with solar power backup installation	Countywide w	Enhance Service delivery	2022/2023	2022/2023	10,000,000	CGN	10,000,000	Improved service delivery	100%
Securing awrd Offices (pending Bills)	Countywide w	Enhance Service delivery	2022/2023	2022/2023	53,900,000	CGN	53,900,000	Improved service delivery	100%
Completion and equipping ward offices	Countywide w	Enhance Service delivery	2022/2023	2022/2023	126,000,000	CGN	126,000,000	Improved service delivery	100%
Pending Bills (Generator & Hansard system)	Headquarter	Enhance Service delivery	2022/2023	2022/2023	5,000,000	CGN	5,000,000	Improved service delivery	100%

2) Department of Finance, ICT Economic Planning

Project /programme	Location /ward	Objective	Year started	Expected Year/ date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)
Automation of Revenue (upgrading an and revenue collection system)	Countywide	Enhance revenue collection	2019/2020	2022/2023	20,000,000	CGN	19,998,400	Improved economic growth	60%
Feasibility Studies on the Projects on long development plans	Countywide	Improve policy formulation	2022/2023	2022/2023	25,000,000	CGN	25,000,000	Improved efficiency and effectiveness in implementation	100%
Purchase of 4 vehicles for project monitoring and evaluation	Headquarter	Improve project implementation	2022/2023	2022/2023	23,665,751	CGN	23,665,751	Efficient and effectiveness in the project outcome	100%
Renovation of the IFAD building	County Treasury	Improve working environment	2022/2023	2022/2023	4,000,000	CGN	1,221,077.40	Improve service delivery	40%
Construction and completion of Physiatric under KDSP II	Magwagwa ward	Improve health access	2022/2023	2022/2023	120,000,000	KDSP	106,495,645.20	Improved health care	78%
Construction and equipping the ICT Hub (Infrastructure)	Headquarter	Improve information access	2022/2023	2023/2024	4,500,000	CGN	4,448,052.80	Employment creation	70%
Construction and equipping the ICT Hub (Networking)	Headquarter	Improve information access	2022/2023	2023/2024	3,000,000	CGN	2,982,600	Employment creation	55%
Construction and equipping the ICT Hub (Furniture)	Headquarter	Improve information access	2022/2023	2023/2024	2,500,000	CGN	2,442,600	Employment creation	50%

3) Department of Agriculture, Livestock and Fisheries Development.

Project/Programmes Name	Location	Objective	Total Cost Of The Project	Source Of Funds			Cumulative Expenditure Commitment	Expected Results	Implementation Status Completion	Remarks/Challenges
				County	Other	Total				
Artificial insemination services	Countywide	Provision of AIE services and accessories	6,000,000	6,000,000	0	6,000,000	5,921,000	To inseminate 10,000 animals	Completed	8,047 cows (7,701 first & 346 repeats) were inseminated.
Aquaculture Promotion	Countywide	Provision of fingerlings and fishponds	1,000,000	1,000,000	0	1,000,000	998,000	to stock 100,000 Tilapia (Oreochromis Niloticus) fingerlings to Farmers in the 20 Wards	Completed	Stocked 100 ponds with 100,000 Tilapia (Oreochromis Niloticus) fingerlings to Farmers in the 20 Wards
Avocado Promotion	Countywide	Purchase and distribution of Hass varieties	3,000,000	3,000,000	0	3,000,000	3,000,000	To distribute of 5,000 Grafted Avocado seedlings countywide	Completed	Distribution of 5,000 Grafted Avocado seedling countywide
Apiculture production (Bee keeping)	Countywide	provision of hives and accessories for value addition	1,000,000	1,000,000	0	1,000,000	1,000,000	To purchase and distribution of 120 beehives countywide	Completed	Purchase and distribution of 100 beehives countywide
Poultry production improvement	Countywide	Local poultry production improvement	1,000,000	1,000,000	0	1,000,000	993,000	To purchase and distribution of 2,000 birds countywide (100 per ward)	Completed	Purchase and distribution of 2,000 birds countywide (100 per ward)
Animal Vaccinations	Countywide	Protection of animals against zoonotic diseases	2,000,000	2,000,000	0	2,000,000	1,999,500	To vaccinate 12,500 against Foot and Mouth Disease (FMD)	Completed	12,614 Animals vaccinated against Foot and Mouth Disease (FMD)
NARIGP	Count	Financing of	250,000,00	6,500,000	243,500,	250,0	202,000,00	to provide	Completed	Financing of 524

	ywide	527 farmers groups	0		000	00,000	0	grants to 741 farmers groups		farmers groups
	Count ywide	Farmers' trainings to 60,000 farmers	18,000,000	0	18,000,000	18,000,000	18,000,000	Farmers' trainings to 100,000 farmers	Completed	Farmers' trainings to 60,000 farmers
	Count ywide	Construction of Hay ban	16,600,000	0	16,600,000	16,600,000	16,600,000	to construction of Hay ban	Completed	Construction of Hay ban
	Count ywide	Construction of Nyabomite Irrigation Scheme	90,581,332	0	90,581,332	90,581,332	90,581,332	Construction of Nyabomite Irrigation Scheme at Bomwagamo	Completed	Construction of Nyabomite Irrigation Scheme at Bomwagamo
	Count ywide	Construction of Matunwa Dam	33,615,614	0	33,615,614	33,615,614	33,615,614	Construction of Matunwa Dam at Esise Ward	Completed	Construction of Matunwa Dam at Esise Ward
ASDSP (grant)	Count ywide	Of total mixed ratio machine (menyenya farmers' cooperative)	1,650,000	0	1,650,000	1,650,000	1,650,000	Of Total Mixed Ratio Machine (Menyenya Farmers' Cooperative)	Completed	Of Total Mixed Ratio Machine (Menyenya Farmers' Cooperative)
	Count ywide	3 solar-cooled motorcycles for each subcounty	1,530,000	0	1,530,000	1,530,000	1,530,000	3 solar-cooled motorcycles for each subcounty	Completed	3 solar-cooled motorcycles for each subcounty
	Count ywide	Construction of 5 banana hardening nurseries	2,610,000	0	2,610,000	2,610,000	2,610,000	Construction of 5 banana hardening nurseries (Mekenene, Boreira, Gachuba, Township and Kemera.)	Completed	Construction of 5 banana hardening nurseries (Mekenene, Boreira, Gachuba, Township and Kemera.)
	Count ywide	Construction of 5 farming compost sites	2,500,000	0	2,500,000	2,500,000	2,500,000	Construction of 5 farming vemicomposting sites (Magomo, Nyamaiya, Bokeira, Esise and Rigoma)	Completed	Construction of 5 farming vemicomposting sites (Magomo, Nyamaiya, Bokeira, Esise and Rigoma)

	Count ywide	5 seed bulking sites	2,650,000	0	2,650,00 0	2,650, 000	2,650,000	5 seed bulking sites (Bonyamatuta, Magwagwa, Gesima, Magombo and Nyasiongo)	Completed	5 seed bulking sites (Bonyamatuta, Magwagwa, Gesima, Magombo and Nyasiongo)
		TOTAL	433,736,946	20,500,000	413,236,94 6	433,73 6,946	385,648,446			

4) Department of Water, Environment, Mining, Climate Change and Natural Resources

i) Ongoing water projects

S/N	Project Name	Location	Contractor	Year project Started	Year of completion	Source of Fund	Budget Amount	Cum.Expenditure	Percentage of completion	Remarks
1	Equipping and Distribution of Gesore Borehole	Township	Scale Ventures Limited	2022/2023	2023/2024	CGN	2,847,800	0	Ongoing	
2	Equipping and Distribution of Isoge Borehole	Esise	Abisar International Ltd	2022/2023	2023/2024	CGN	2,848,960	0	Ongoing	
3	Equipping and Distribution of Nyangongo Borehole	Bogichora	Jakawi Suppliers Limited	2022/2023	2023/2023	CGN	2,847,800	0	Ongoing	

4	Equipping and Distribution of Kiangombe Borehole	Itibo	Strategy Engineering Co. Ltd	2022/2023	2023/2024	CGN	2,849,772	0	Ongoing	
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ii) Completed Projects in the Directorate of Water

S/N	Project Name	Location	Contractor	Year project Started	Year of completion	Source of Fund	Budget Amount	Cumulative Expenditure	% of completion
1	Equipping and Distribution of Bocharia Borehole	Rigoma	Ceva Enterprise Ltd	2022/2023	2022/2023	CGN	2,848,960	0	100% Complete
2	Equipping and Distribution of Gesima Borehole	Gesima	Samor Care Company Limited	2022/2023	2022/2023	CGN	2,847,800	0	100% Complete
3	Equipping and Distribution of Ikobe Borehole	Manga	Horaneiv Core Company Ltd	2022/2023	2022/2023	CGN	2,999,180	2,999,180	100% Complete
4	Equipping and Distribution of Girigiri Borehole	Bosamaro	Vinnoget Kenya Limited	2022/2023	2022/2023	CGN	2,898,260	2,898,260	100% Complete
5	Equipping and Distribution of Kerongeta Borehole	Gachuba	Bigisa Kenya Limited	2022/2023	2022/2023	CGN	2,850,120	2,850,120	100% Complete
6	Equipping and Distribution of Sere Borehole	Ekerenyo	Yorkgate Construction Co.Ltd	2022/2023	2022/2023	CGN	2,999,760	0	100% Complete
	Pipeline Extension and Construction of Kiosks from Marara Borehole	Nyamaiya	Spearways Investment Limited	2022/2023	2022/2023	CGN	1,993,750	1,993,750	100% Complete
8	Equipping and distribution of	Kemera	Ngoto Agencies	2022/2023	2022/2023	CGN	2,998,716	2,998,716	100% Complete

	Nyakegogi Borehole		Limited						
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iii) Ongoing projects in environment

S/N	Project Name	Location	Contractor	Year project Started	Year of completion	Source of Fund	Budget Amount	Percentage of completion	Remarks
1	Isuzu East Africa Limited		Supply and delivery of a Ten Ton 4x2 Tipper Truck	June 2023	November 2023	CGN	9,000,000	Delivery to be done	

iv) Repairs done at the street lights

WARD	N0. Streetlight	SPECIFIC LOCATION	ACTION PERFORMED						CURRENT STATUS
				Battery	Charger	Solar	Lamp	Spikes	
Magwagwa	1	Ikamu junction	Installed	Fixed	Fixed	Fixed		Installed	Operational
	2	Police post junction	Was intact	Fixed	Intact	intact		Installed	Operational
	1	Oposite five star hotel	Intact	Fixed	Intact	Intact		Installed	Operational
	2	Behind Market Toilets	Intact	Fixed	Intact	Intact		Installed	Operational
	3	KPLC Streetlights							Operational
Bonyamatuta	1	Viongozi Centre Junction	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	2	Ekerenyo Stage	Installed	Fixed	Was intact	Was intact	Fixed	Installed	Operational
	2	Nyamira /Kisii Stage	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	installed	Operational
	1	Dumping Site Area	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	1	Adjacent Kebirigo Boys Junction	Installed	Fixed	Was intact	Was Intact	Fixed and grease applied	Installed	Operational
	2	Mosongo junction	Was Intact	Fixed	Was Intact	Was Intact	Fixed and grease applied	Installed	Operational

	1	Transformer site in the mkt	Installed	Fixed	Intact	intact		installed	Operational
	2	Butchery area	Intact	Fixed	Installed	intact		installed	Operational
	1	Petrol Station Area	Installed	Fixed	Intact	intact		installed	Operational
	1	Ward office gate	Intact	Fixed	Intact	intact	Fixed and grease applied	installed	Operational
	1	Behind Market	Installed	Fixed	Intact	intact		installed	Operational
	1	Bosose primary school	Intact	Fixed	Intact	intact		installed	Operational
Bogichora	2	Btn Bosose pry-Ramba road	Installed	Fixed	Intact	Installed		installed	Operational
	1	Sironga TBC	Intact	Fixed	Intact	intact		intact	Operational
Esise	1	Chepng'ombe HC	Installed	Fixed	Fixed	Installed		installed	Operational
	1	Chepng'ombe MKT	Installed	Fixed	Intact	intact	Fixed and greaser applied	installed	Operational
Rigoma	2	Roy Resort	Intact	Fixed	Intact	intact		installed	Operational
	1	Westland 1	Intact	Fixed	Intact	intact		installed	Operational
	1	Westland 2	Installed	Fixed	Intact	intact		installed	Operational
Ekerenyio	1	Bisembe-FCS Gate	Intact	Fixed	Intact	intact	Grease Applied	Installed	Operational
	2	Tombe-Isinta Junction	Intact	Fixed	-----	Fixed		installed	Pending
Township	2	Behind new public works offices-Borabu	Intact	Fixed	Intact	intact		installed	Operational
Nyamaiya	1	Marara 1	Installed	Fixed	Installed	Installed		Installed	Operational

S/N	Activity Area	Sub-Activities	Output	Output Indicator	Budget as per Work Plan			Actual Expenditure			Variance
					FLLoCA CCIS (KES)	County Contribution (KES)	Total (KES)	FLLoCA CCIS (KES)	County Contribution (KES)	Total (KES)	
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l=h-k)
I	Participatory Climate risk	Train Technical Working Group and	TWG trained and Number of Ward Planning	TWG trained and Number of Ward Planning	2,555,000	4,404,000	6,959,000	2,555,000	4,402,299	6957299	1,701

	assessments, data and research	planning committees	Committees Trained, Data Collected	Committees Trained, Data Collected							
II	Community Engage	on Rehabilitation, conservation and protection of the riparian land, Civic education of Farmers on Climate, urban markets	Community awareness creation, purchase of power saws, eucalyptus tree removal,	Number of community awareness session, number of acres in which eucalyptus has been removed, creation campaigns conducted	3,850,000	14,500,000	18,350,000	211,148	7,014,950	7,226,098	11,123,902
III	Preparation of Climate Change Action Plan	Community engagement in Data Collection at Ward level Data cleaning by TWG, CCCAP 1st Draft CCCAP 2nd Draft and CCAP Final draft	Data Collected on Mitigation, Adaption and resilience, report generated, 1 st and 2 nd of the CCCAP Draft report with infused feedback to Final draft	Ward Climate Change Action plan, 1st Draft of CCCAP with infused feedback, Draft report with infused feedback from Community and County Assembly	3,930,000	4,879,000	8,809,000	3,930,000	4,878,693	8,808,693	307
IV	Training and capacity building	Capacity building /induction of ward climate change planning committees, county Climate Change Steering committee, County Executive, MCA and technical staff	CCCSC trained, CCCPC trained, County executives, Chief Officers and trained, MCAs trained and Technical staff trained	Number of committees inagurated and inducted and List of people trained and certificates of participation	5,904,000	19,940,000	25,844,000	1,310,000	9,296,157	10,606,157	15,237,843
V	Formation and Equipping of the Climate Change Unit Directorate	Purchase of computer accessories, office furniture, program vehicle and Design and develop communication materials.	CCU adequately equipped for optimum service delivery, Popular version of CCCAP, PCRA , shirt, T-shirt,	Number of furniture, computers and accessories, purchased	3,000,000	6,000,000	9,000,000	2,993,856	396,740	3,390,596	5,609,404

			Bags, brochures								
VI	Facilitation of activities by CCU	Development of legal documents; - Climate Change Fund Regulations - Environment Policy, Bill, Act and Regulations -Water Act -Energy Policy, Bill, Act and Regulations	Policies, bills, acts and regulations developed and adopted by the County Assembly	No of plans developed	2,770,000	5,360,000	8,130,000	0	0	0	8,130,000
TOTAL					22,009,000	55,083,000	77,092,000	11,000,004	25,988,839	36,988,843	40,103,157

v) **Summary of activities done under climate change initiative**

S/N	Activity Area	Sub-Activities	Output	Output Indicator	Budget as per Work Plan			Actual Expenditure			Variance
					FLLoCA CCIS (KES)	County Contribution (KES)	Total (KES)	FLLoCA CCIS (KES)	County Contribution (KES)	Total (KES)	
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l=h-k)
I	Participatory Climate risk assessments, data and research	Train Technical Working Group and Ward planning committees	TWG trained and Number of Ward Planning Committees Trained, Data Collected	TWG trained and Number of Ward Planning Committees Trained, Data Collected	2,555,000	4,404,000	6,959,000	2,555,000	4,402,299	6957299	1,701
II	Community Engage	on Rehabilitation, conservation and protection of the riparian land, Civic education of Farmers on Climate, urban markets	Community awareness creation, purchase of power saws, eucalyptus tree removal,	Number of community awareness session, number of acres in which eucalyptus has been removed, creation campaigns conducted	3,850,000	14,500,000	18,350,000	211,148	7,014,950	7,226,098	11,123,902
III	Preparation of Climate	Community engagement in	Data Collected on Mitigation,	Ward Climate Change Action	3,930,000	4,879,000	8,809,000	3,930,000	4,878,693	8,808,693	307

	Change Action Plan	Data Collection at Ward level Data cleaning by TWG, CCCAP 1st Draft CCCAP 2nd Draft and CCAP Final draft	Adaption and resilience, report generated, 1 st and 2rd of the CCCAP Draft report with infused feedback to Final draft	plan, 1st Draft of CCCAP with infused feedback, Draft report with infused feedback from Community and County Assembly								
IV	Training and capacity building	Capacity building /induction of ward climate change planning committees, county Climate Change Steering committee, County Executive, MCA and technical staff	CCCSC trained, CCCPC trained, County executives, Chief Officers and trained, MCAs trained and Technical staff trained	Number of committees inagurated and inducted and List of people trained and certificates of participation	5,904,000	19,940,000	25,844,000	1,310,000	9,296,157	10,606,157	15,237,843	
V	Formation and Equipping of the Climate Change Unit Directorate	Purchase of computer accessories, office furniture, program vehicle and Design and develop communication materials.	CCU adequately equipped for optimum service delivery, Popular version of CCCAP, PCRA, shirt, T-shirt, Bags, brochures	Number of furniture, computers and accessories, purchased	3,000,000	6,000,000	9,000,000	2,993,856	396,740	3,390,596	5,609,404	
VI	Facilitation of activities by CCU	Development of legal documents; - Climate Change Fund Regulations - Environment Policy, Bill, Act and Regulations -Water Act -Energy Policy, Bill, Act and Regulations	Policies, bills, acts and regulations developed and adopted by the County Assembly	No of plans developed	2,770,000	5,360,000	8,130,000	0	0	0	8,130,000	
	TOTAL				22,009,000	55,083,00	77,092,000	11,000,004	25,988,839	36,988,843	40,103,157	

5) Department of Education and Vocational Training

Project/ Programme name	Location	Objective	year/ date start ed	Year / date of comple tion	Total Cost of The Project	source of funds		Total	Cumulati ve Expendit ure Commit ment	expected results	Implement ation Status Completi on	Remarks/ Challenges
						County	O t h e r s					
St Matthews Gekendo ECDE center	Ekerenyo	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,199,260	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	80% ongoing	wet land toilet not done its still wet
Nyairicha ECDE center	Township	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,199,180	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	100% complete	complete yet to hand over
Gesore ECDE center	Township	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	2,440,800	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	100% complete	complete yet to hand over
Nyamori ECDE center	Kiabonyor u	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,194,260	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	80% ongoing	wet land toilet not done its still wet
Kiomonso ECDE center	Gachuba	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,199,690	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	100% complete	complete yet to hand over

Botana ECDE center	Rigoma	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,194,889	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	100% ongoing	done
Nyabwaroro ECDE center	Magwagwa	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,199,119	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	30% ongoing	
Eronge ECDE center	Bomwagamo	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,199,911	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	30% ongoing	
Ensakia ECDE center	Esise	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,199,000	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	15% ongoing	wet land toilet not done its still wet
Simbauti ECDE center	Nyansiongo	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,196,922	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	30% ongoing	
Mang'ong'o ECDE center	Nyamaiya	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,199,040	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	50% ongoing	
Getengereire ECDE center	Itibo	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,199,655	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	50% ongoing	
Nyamachemange ECDE center	Manga	To provide conducive learning environment for the ECDE learners	2022	2023	3,200,000	3,200,000	-	3,200,000	3,199,040	complete 2 classrooms and 2 door toilets fitted with a 500 liters water tank for use	100% complete	

Nyaigesa VTC	Nyamaiya	To provide conducive learning environment for the ECDE learners	2022	2023	1,000,000	1,000,000	-	1,000,000	1,095,938	to have 1 class renovated	70% ongoing	
St Andrew kerema VTC	Kiabonyoru	To provide conducive learning environment for the ECDE learners	2022	2023	1,000,000	1,000,000	-	1,000,000	1,096,142	to have 1 class renovated	70% ongoing	
Ekerubo Gietai VTC	Itibo	To provide conducive learning environment for the ECDE learners	2022	2023	1,000,000	1,000,000	-	1,000,000	983,274	to have 1 class renovated	40% ongoing	
Biticha VTC	Rigoma	To provide conducive learning environment for the ECDE learners	2022	2023	1,000,000	1,000,000	-	1,000,000	992,797	to have 1 class renovated	60% ongoing	
Ibucha VTC	Bogichora	To provide conducive learning environment for the ECDE learners	2022	2023	1,000,000	1,000,000	-	1,000,000	979,595	to have 1 class renovated	60% ongoing	

6) Department of Health Services

i) Completed/ On-going projects and programs

S/No	Proposed Activity	Ward	Objectives of the project	Contractor	Expected completion Time	Status of implementation	Total Sum of the project Total expenditure	Total Paid	Balance	Remarks/challenges
1	Renovation of MCH and OPD at Chepng'ombe HC	Esise	Improved Infrastructure	Glennstein engineering	2021	100%	12,006,808	12,006,808	Nil	Completed
2	Renovation of Kenyena	Bonyamatuta	Improved Infrastructure	Alic builders	2021	100%	13,757,020	13,757,020	Nil	Completed
3	Renovation of Kerobo	Bomwagamo	Improved Infrastructure	Spearways	2021	100%	7,935,000	7,935,000	Nil	Completed
4	renovation of Magombo Gucha	Gachuba	Improved infrastructure	Magnifica contractor	2021	100%	11,855,559	11,,855,559	Nil	Completed
5	Rehabilitation of incinerator at Nyamira hospital	Township	Improved infrastructure	Sofamo general supplies	2021	100%	2,329,160	2,329,160	Nil	Completed
6	Renovation of Nyangena hospital	Kemera	Improved infrastructure	Ricc Rozzie	2021	100%	14,379,000	14,379,000	Nil	Completed
7	Renovation of Machururiati	Gesima	Improved Infrastructure	Edono	2021	100%	13,550,905	13,550,905	Nil	Completed
8	Rehabilitation of Nyamira	Township	Improved	Interstate	2021	100%	18,126,920	18,126,920	Nil	Completed

	hospital walkway		infrastructure							
9	Construction of OPD at Bobaracho	Bokeira	Improved infrastructure	Sadalyx	2021	100%	3,999,946	3,999,946	Nil	Completed
10	Renovation of Nyambaria Geke	Manga	Improved infrastructure	Keangi enterprise	2021	100%	1,344,515	1,344,515	Nil	Completed
11	Completion of OPD at Nyanchoka health facility	Kiabonyoru	Improved infrastructure	Matacho	2021	100%	3,654,420	3,654,420	Nil	Completed
12	Renovation of Sirate	Magombo	Improved infrastructure		2021		892,654			Completed
13	Completion of Nyaigesia	Nyamaiya	Improved infrastructure		2021	60%				Ongoing
14	Completion of Ensakia	Esise	Improved infrastructure		2021	70%	3,799,492			Ongoing
15	OPD at Bomorito	Bogichora	Improved infrastructure	Kesvic	2021	100%	3,977,834	3,584,809	393,025	Completed
18	Cancer Centre at Geseneno	Township	Improved infrastructure		2022	100%	2,199,820	2,199,820	Nil	Completed
20	Proposed transformer plinth and cabling at NCRH	Township	Improved infrastructure		2022	100%	4,645,390	4,645,390	Nil	Completed
22	Proposed completion of	Esise	Improved	Ikobex	2022	82%	4,998,670	4,122,860	875,810	Ongoing

	Isoge OPD Block		infrastructure							
23	Proposed maternity at Nyankono	Mekenene	Improved infrastructure	Lyca women enterprise	2022	100%	3,499,310	3,235,810	263,500	Completed
24	Proposed renovation of MCH at Kijauri SCH	Nyansiongo	Improved infrastructure		2022	100%	6,106,620	0	6,106,620	Completed
25	Proposed renovation of MCH at Kenyoro Health facility	Itibo	Improved infrastructure	Gianche investment Ltd	2022	100%	4,202,000	0	4,180,018	Completed
26	Proposed renovation of maternity Magwagwa health facility	Magwagwa	Improved infrastructure	Strategy Eng Co ltd	2022	50%	10,190,031	0	10,190,031	Ongoing
27	proposed renovation of Nyamaiya health centre postnatal and inpatient female ward	Nyamaiya	Improved infrastructure	Carson Ltd	2022	100%	4,099,385	4,099,385	Nil	Completed
28	Proposed Inpatient wards at Manga Hospital	Manga	Improved infrastructure	Kombiro building	2018	18%	34,650,000	6,276,510	28,373,490	Ongoing

29	Proposed in patient wards at Nyamusi Hospital	Bokeira	Improved infrastructure	Kotema	2018	57%	34,560,000	19,731,685	14,828,315	ongoing
30	Proposed Inpatient wards and theater at Magwagwa	Magwagwa	Improved infrastructure	Gesure construction	2018	75%	64,551,975	48,571,520	15,980,455	ongoing
31	OPD and Inpatient at Ekerenyo	Ekerenyo	Improved infrastructure	Shanice and shaine	2020	10%	34,589,321	3,000,000	31,589,321	ongoing
32	Proposed Nyamira eye hospital at Nyamwetuereko	Bonyamatuta	Improved infrastructure	Shakwiti	2020	43%	35,104,864	15,127,211	19,977,653	ongoing
33	Proposed construction of 80 bed capacity amenity with Doctors plaza	Township	Improved infrastructure	Seaman Building & Construction Ltd	By December 2016	86%	166,343,266	142,319,154	24,024,112	ongoing

ii) **Stalled and Terminated projects/programs**

S/No	Proposed Activity	Ward	Objectives of the project	Contractor	Expected completion Time	Status of implementation	Project Sum	Total Paid	Balance	Remarks/challenges
1	Construction of 300 bed capacity isolation block at Nyamira hospital	Township	improved infrastructure	Burhan	2020	48%	95,860,834	40,620,175.35	55,240,658.65	Stalled. Contractor went to court

7) **Department of Lands, Physical Planning and Urban Development**

BUDGET EXECUTION REPORT FOR THE FINANCIAL YEAR 2022/2023								
S.No.	Name of Road/Project Description	Location	Length (Km)	Source of Funds	Contract sum (Ksh.)	Expenditure to Date	Implementation Status %	Remarks
A	Road Routine Maintenance-FY 2022/23 Projects B/F From FY 2021/22-Ongoing							
1	Masosa – Keguru – Bombagi – Gesore pri sch – Gesore Junct	Township	4.00	GOK/CGN	4,106,789.00	4,055,810.00	100	Completed.
2	Metembe–Nyaisa Pri Sch–Kenyorora– (R29)Sironga	Bogichora	4.00	GOK/CGN	4,387,491.20	4,387,491.20	100	Completed.
3	Isinta – Nyamauro – Matorora	Itibo	3.00	GOK/CGN	3,290,457.60	3,290,457.60	100	Completed.
4	Riandoka Bridge – Giosoya pri sch –Orwaki	Bokeira	3.50	GOK/CGN	3,728,576.40	3,728,576.40	100	Completed.
5	Riamotari –Nyamare pri sch – Rioroti	Manga	3.50	GOK/CGN	3,624,249.00	3,624,249.00	100	Completed.
6	Nyagekoboko - Mocarate - Moteomokomba - Boitebai – Nyaimao	Mangwagwa	3.50	GOK/CGN	3,498,900.00	-	20	WIP
7	Ritongo – Matunwa – Nyabara IV – Kambini	Gesima				-	100	Completed.

	-Kabosi		4.70	GOK/CGN	4,256,074.80			
8	Mokomoni Stage – Kitaru AIC – Emboye Pri Sch	Kiabonyoru	2.40	GOK/CGN	2,454,307.84	2,454,307.84	100	Completed.
9	Isinta –Wanjare –Kenयोरो	Itibo	3.50	GOK/CGN	3,792,272.00	3,792,272.00	100	Completed.
10	Mzalendo –Geteni –Ekerachi–Nyabara IV	Gachuba	3.50	GOK/CGN	3,958,604.40	3,958,604.40	100	Completed.
11	Bwarani –Omokombori–Kamwarani – Nyameko	Ekerenyo	3.00	GOK/CGN	3,150,012.00	3,150,012.00	100	Completed.
12	Eberege–Kiomonso Pri Sch–Kiang'ende Youth Poly–Girango TBC–Riokari Junct– Onyachieo–Keboba Mkt	Gachuba	3.00	GOK/CGN	3,427,190.30	3,427,190.30	100	Completed.
13	Embonga Junct–Ekerama	Bogichora	3.00	GOK/CGN	3,057,319.00	3,057,319.00	100	Completed.
14	(UR16)Nyamiacho–Omokonge Pri Sch Junct	Bomwagamo	2.00	GOK/CGN	2,469,350.00	2,469,350.00	1	Completed.
	Total A		46.60	-	49,201,593.54	41,395,639.74		
ROAD ROUTINE MAINTENANCE-FY 2022/23 PROJECTS								
1	Routine Maintenance of St. Samuel Tombe - Nyaguku Road	Manga	1.50	GOK/CGN	1,752,156.80	-		WOP
2	Routine Maintenance of Keranda – Endiba – Nyabioto Road	Kiabonyoru	3.00	GOK/CGN	3,058,653.20	-	1	Completed.
3	Routine Maintenance Of Nyansimwamu – Riamokogoti– Riakebati – Nyandoche Ii Sda Road	Nyansiongo	3.30	GOK/CGN	3,394,856.00	-	1	Completed.
4	Routine Maintenance Of (E1062) Stage Milka (Nyamatuta) - Misambi Sec Sch Road	Magwagwa	1.80	GOK/CGN	2,480,636.80	-	1	Completed.
5	Routine Maintenance Of Nyamwanchani Junction– Getangwa Junction Road	Itibo	3.00	GOK/CGN	3,064,279.00	-	1	Completed.
6	Routine Maintenance Of Omosocho – Girigiri Pri Sch – Girigiri – Gesiaga Junct Road	Bosamaro	3.50		3,399,206.00	-	1	Completed.
7	Routine Maintenance Of Kenyerere Bridge (Gucha Bridge) - Riamungei (Sirate Catholic Church) Road	Magombo	1.60	GOK/CGN	2,235,508.00	-	1	Completed.

8	Routine Maintenance Of Magwagwa– Esamba Tbc– Ikamu Sec Sch Road	Magwagwa	3.50	GOK/CGN	3,465,569.60	-	1	Completed.
9	Spot Improvement Of Mashauri (Omochere) – Getacho Road	Gachuba	1.00	GOK/CGN	3,050,521.60	-	1	Completed.
10	Routine Maintenance Of Miriri Tbc – Nyamasebe–Riokwoyo Junction Road45072	Gachuba	3.00	GOK/CGN	3,442,474.00	-	1	Completed.
11	Routine Maintenance Of Ratandi –Nyamaiya Road	Nyamaiya	3.50	GOK/CGN	3,145,699.60	3,145,699.60	1	Completed.
12	Routine Maintenance Of Mokomoni Stage – Kitaru Aic – Emboye Pri Sch Road	Kiabonyoru	2.50	GOK/CGN	2,454,096.00	2,454,096.00	1	Completed. Payment done
13	Routine Maintenance Of Botana – Makaburu – Embaro – Tonya – Mochenwa Bridge – Do’s Office – Director Osoro &Kegogi–Montine Road	Rigoma	3.50	GOK/CGN	3,116,154.40	3,116,154.40	1	Completed.
14	Routine Maintenance Of Riamayoyo Tbc – Riamosota Tbc–Riokari Junction Road	Gachuba	2.40	GOK/CGN	3,111,793.00	3,111,793.00	1	Completed.
15	Routine Maintenance Of (B5) Ogango Junct- Bosome Pri Sch- (B5) Bosome Junct Road	Bonyamatuta	1.80	GOK/CGN	2,406,768.00	2,406,768.00	1	Completed.
16	Routine Maintenance Of Itibo– Nyamwanchani– Getangwa– Kenyoro Road	Itibo	3.50	GOK/CGN	3,004,980.00	3,004,980.00	1	Completed.
	Routine Maintenance Of Riambuya - Nyabomite Road	Bogichora	3.00	GOK/CGN	3,076,691.20	-	0.2	WIP
	Routine Maintenance Of Ekerenyo - Nyakongo - Ekioma/Kiamogake Road	Ekerenyo	3.00	GOK/CGN	3,001,674.00	-	0.2	WIP
	Total C		48.40		52,661,717.20	17,239,491.00		

8) Department of Roads, Transport and public works

BUDGET EXECUTION REPORT FOR THE FINANCIAL YEAR 2022/2023								
S.No.	Name of Road/Project Description	Location	Length (Km)	Source of Funds	Contract sum (Ksh.)	Expenditure to Date	Implementation Status %	Remarks
A	Road Routine Maintenance-FY 2022/23 Projects B/F From FY 2021/22-Ongoing							
1	Masosa – Keguru – Bombagi – Gesore pri sch – Gesore Junct	Township	4.00	GOK/CGN	4,106,789.00	4,055,810.00	100	Completed.
2	Metembe–Nyaisa Pri Sch–Kenyorora– (R29)Sironga	Bogichora	4.00	GOK/CGN	4,387,491.20	4,387,491.20	100	Completed.
3	Isinta – Nyamauro – Matorora	Itibo	3.00	GOK/CGN	3,290,457.60	3,290,457.60	100	Completed.
4	Riandoka Bridge – Giosoya pri sch –Orwaki	Bokeira	3.50	GOK/CGN	3,728,576.40	3,728,576.40	100	Completed.
5	Riamotari –Nyamare pri sch – Rioroti	Manga	3.50	GOK/CGN	3,624,249.00	3,624,249.00	100	Completed.
6	Nyagekoboko - Mokatate - Moteomokomba - Boitebai – Nyaimao	Mangwagwa	3.50	GOK/CGN	3,498,900.00	-	20	WIP
7	Ritongo – Matunwa – Nyabara IV – Kambini –Kabosi	Gesima	4.70	GOK/CGN	4,256,074.80	-	100	Completed.
8	Mokomoni Stage – Kitaru AIC – Emboye Pri Sch	Kiabonyoru	2.40	GOK/CGN	2,454,307.84	2,454,307.84	100	Completed.
9	Isinta –Wanjare –Kenयोरो	Itibo	3.50	GOK/CGN	3,792,272.00	3,792,272.00	100	Completed.
10	Mzalendo –Geteni –Ekerachi–Nyabara IV	Gachuba	3.50	GOK/CGN	3,958,604.40	3,958,604.40	100	Completed.
11	Bwarani –Omokombori–Kamwarani – Nyameko	Ekerenyo	3.00	GOK/CGN	3,150,012.00	3,150,012.00	100	Completed.
12	Eberege–Kiomonso Pri Sch–Kiang'ende Youth Poly–Girango TBC–Riokari Junct– Onyachieo–Keboba Mkt	Gachuba	3.00	GOK/CGN	3,427,190.30	3,427,190.30	100	Completed.
13	Embonga Junct–Ekerama	Bogichora	3.00	GOK/CGN	3,057,319.00	3,057,319.00	100	Completed.

14	(UR16)Nyamiacho–Omokonge Pri Sch Junct	Bomwagamo	2.00	GOK/CGN	2,469,350.00	2,469,350.00	1	Completed.
	Total A		46.60	-	49,201,593.54	41,395,639.74		
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1	Routine Maintenance of St. Samuel Tombe - Nyaguku Road	Manga	1.50	GOK/CGN	1,752,156.80	-		WOP
2	Routine Maintenance of Keranda – Endiba – Nyabioto Road	Kiabonyoru	3.00	GOK/CGN	3,058,653.20	-	1	Completed.
3	Routine Maintenance Of Nyansimwamu – Riamokogoti– Riakebati – Nyandoche Ii Sda Road	Nyansiongo	3.30	GOK/CGN	3,394,856.00	-	1	Completed.
4	Routine Maintenance Of (E1062) Stage Milka (Nyamatuta) - Misambi Sec Sch Road	Magwagwa	1.80	GOK/CGN	2,480,636.80	-	1	Completed.
5	Routine Maintenance Of Nyamwanchani Junction– Getangwa Junction Road	Itibo	3.00	GOK/CGN	3,064,279.00	-	1	Completed
6	Routine Maintenance Of Omosocho – Girigiri Pri Sch – Girigiri – Gesiaga Junct Road	Bosamaro	3.50		3,399,206.00	-	1	Completed.
7	Routine Maintenance Of Kenyerere Bridge (Gucha Bridge) - Riamungei (Sirate Catholic Church) Road	Magombo	1.60	GOK/CGN	2,235,508.00	-	1	Completed.
8	Routine Maintenance Of Magwagwa– Esamba Tbc– Ikamu Sec Sch Road	Magwagwa	3.50	GOK/CGN	3,465,569.60	-	1	Completed.
9	Spot Improvement Of Mashauri (Omochere) – Getacho Road	Gachuba	1.00	GOK/CGN	3,050,521.60	-	1	Completed.
10	Routine Maintenance Of Miriri Tbc – Nyamasebe–Riokwoyo Junction Road45072	Gachuba	3.00	GOK/CGN	3,442,474.00	-	1	Completed.
11	Routine Maintenance Of Ratandi –Nyamaiya Road	Nyamaiya	3.50	GOK/CGN	3,145,699.60	3,145,699.60	1	Completed.
12	Routine Maintenance Of Mokomoni Stage – Kitaru Aic – Emboye Pri Sch Road	Kiabonyoru	2.50	GOK/CGN	2,454,096.00	2,454,096.00	1	Completed. Payment done
13	Routine Maintenance Of Botana – Makaburu – Embaro – Tonya – Mochenwa Bridge – Do’s Office – Director Osoro &Kegogi–Montine Road	Rigoma	3.50	GOK/CGN	3,116,154.40	3,116,154.40	1	Completed.

14	Routine Maintenance Of Riamayoyo Tbc – Riamosota Tbc–Riokari Junction Road	Gachuba	2.40	GOK/CGN	3,111,793.00	3,111,793.00	1	Completed.
15	Routine Maintenance Of (B5) Ogango Junction–Bosose Pri Sch- (B5) Bosose Junction Road	Bonyamatuta	1.80	GOK/CGN	2,406,768.00	2,406,768.00	1	Completed.
16	Routine Maintenance Of Itibo– Nyamwanchani– Getangwa– Kenyoro Road	Itibo	3.50	GOK/CGN	3,004,980.00	3,004,980.00	1	Completed.
	Routine Maintenance Of Riambuya - Nyabomite Road	Bogichora	3.00	GOK/CGN	3,076,691.20	-	0.2	WIP
	Routine Maintenance Of Ekerenyo - Nyakongo - Ekioma/Kiamogake Road	Ekerenyo	3.00	GOK/CGN	3,001,674.00	-	0.2	WIP
	Total C		48.40		52,661,717.20	17,239,491.00		

9) Department of Trade, Tourism and Co-operative Development

) Complete/On - going projects and programmes

No	Project/Programme name	Location	Objectives	Year/Date started	Year/Date of completion	Source of funds			Cumulative expenditure/commitment	Expected smart results	Implementation status	Remarks/challenges
						County government	Others specify.	Total Amount				
1	Proposed completion of Keroka market ablution block	Rigomawed	Provide conducive trading environment	2021/2022	2022/2023	NCG			4,357,649.00		100%	Complete
2	Proposed construction and completion of toilet block at Sironga	Sironga Bogichora ward	Provide conducive trading environment	2022/2023	2022/2023	NCG			2,776,344.00		100%	Complete
3	Proposed construction and	Township	Improve conducive	2022/2023	2022/2023	NCG			4,828,446.00		On the pipeline	On going

	completion of Nyamira bus park		trading environment	3								
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2) Stalled and terminated projects/programmes

No	Project/Programme name	Location	Objectives	Year/Date started	Year/Date of stalled	Source of funds			Cumulative expenditure/commitment	Expected smart results	Implementation status	Remarks/challenges
						county government	Others specify	Total Amount				
1.	Proposed construction of Nyabite market	Nyabite Township ward	Improve sanitization	2018/2019		NCG			2,715,115.50		60%	In Process of termination

10) Department of Youth, Gender and Sports Activities

Project/Programmes Name	Location	Objective	Total Cost Of The Project	Source Of Funds			Cumulative Expenditure Commitment	Expected Results	Implementation Status Completion	Remarks/Challenges
				County	Other	Total				
Construction of nyamaiya stadium(levelling and ablution block)	Nyamaiya	Improved sports activities	7,000,000	7,000,000	0	7,000,000	4,117,400(ablution block),2,882,600(levelling)	To improve sports activities	Ongoing (75%)	Construction of Nyamaiya stadium
Drainage works at manga stadium	Manga	Proper drainage system	4,000,000	4,000,000	0	4,000,000	4,000,000	To manage drainage system	ongoing	Drainage works at manga stadium
Sports	Mekenene	Improved	4,000,000	4,000,000	0	4,000,000	4,000,000	To improve	Ongoing	Sports academy

academy(ablution block)	Nyankono	hygiene at sports centers						hygiene at sports centers	g (35%)	at nyankono
County library and ICT Hub	Township	Encourage a reading culture	3,500,000	3,500,000	0	3,500,000	3,500,000	To encourage a reading culture	Ongoing (5%)	Construction of a county library
		TOTAL	18,500,000	18,500,000	0	18,500,000	18,500,000			

11) Department of Public Service Management

a) New and non-started projects and programs

project/programme code	project/programme name	Location	Objective	Year/date starts	Year/date of completion	source of funds			cumulative expenditure/commitment	implementation(status% complete)	Remarks/challenges
						county government	others specify	total amount			
3110202	construction of masaba north offices	Masaba north	Create office space			✓				NEW	NIL
3110504	Special Programme-industrial park	Sironga	social-economic growth			✓				NEW	NIL

12) Nyamira Municipality Board

a) Completed/ongoing projects and programs

Project/ pro gramme code	Project/program me name	Locat ion	Obje ctive	Year/da te of comple tion	Source of funds			Cumulative expenditure/co mmitment	Expected smart result	Implementat ion(status% complete)	Remarks/chal lenges
					County Govern ment	Other s Specif y	Total Amount				
FY2018/ 19	Upgrading to bitumen standards of (b5) Borabun-Golan heights resorts-Juakali-nyamira boys-(b5)-Nyabite.	Muni cipalit y	Impr ove conn ectivi ty	5 th August 2020	County Govern ment	World Bank	114,705,300	104,373,213.3	Complete bitumen standard road.	100%	Project is complete awaiting handing over
FY2019/ 20	Upgrading of Public Works Offices- cdf offices- Nyamira hospital junction from gravel to bitumen standards	Muni cipalit y	Impr ove Conn ectivi ty	30 th June 2020		World Bank	82,859,330.47	40,850,604.50	Complete bitumen standard road.	70%	Project scaled down, pending payment for 2 nd certificate
FY2020/ 21	Proposed Construction and completion of fire station for county Government of Nyamira-Nyamira municipality	Muni cipalit y	Impr ove Secur ity	25 th July 2023		World Bank	53,000,000	31,065,146.30	Complete up-to standards fire station building.	78%	Project Ongoing, 1 st certificated of Kshs. 22,890,625 has been presented for payment.
CGN/N M/T02/2 021/202 2	Proposed solar powered street lighting for county Government of Nyamira-Nyamira Municipality	Muni cipalit y	Impr oved Secur ity	2022	County Governm ent of Nyamira		5,000,000	4,358,600	Complete 20 working solar panels	100%	Project is complete
CGN/C 910637- 2021/20 22-1	Supply and Delivery of ICT Networking Equipment	Muni cipalit y	Impr oved Netw orkin g and Secur ity	2022	County Governm ent of Nyamira		3,999,855.75	3,999,855.75		100%	Project is complete

b) New and non-started projects and programs:

Project/ pro gramme code	Project/progra mme name	Locat ion	Objecti ve	Year/da te of complet ion	Source of funds			Cumulative expenditure/co mmitment	Expected smart result	Implementat ion(status% complete)	Remarks/chal lenges
					County Governm ent	Othe rs Speci fy	Total Amount				
FY2022/ 23-1	Proposed upgrading of Nyamira Referral Mortuary Access Road to gravel standards	Munic ipality	Improve d accessib ility	2023	County Governm ent of Nyamira		5,400,000	0	Standard Access Road		complete
FY2022/ 23-2	Acquisition of Dumpsite	Nyam ira Count y	Stabiliz ed Solid Waste	2023	County Governm ent of Nyamira		3,858,600	0	Acquired Dumpsite		ongoing

CHAPTER THREE

MACROECONOMIC DEVELOPMENTS AND OUTLOOK

3.0: INTRODUCTION

This Chapter explain in details the macroeconomic development and outlook globally. National and Nyamira County.

3.1 WORLD ECONOMIC OUTLOOK

World economic growth slowed to 3.5 percent in 2022 from a growth of 6.3 percent in 2021 as high global inflation, energy and value chain disruptions, and impact of monetary policy tightening in most world economies weighed on economic activity. The growth is projected to slow down further to 3.0 percent in 2023 and 2024 due to the impact of ongoing monetary policy tightening to address inflationary pressures. Global inflationary pressures have responded to policy tightening but inflation exceeds central bank targets in most countries. Recent actions by authorities to contain banking sector challenges in the United States and Swiss Banking have reduced the immediate risk of financial sector instability. However, intensification of the conflict in Ukraine, volatility in the global oil prices and extreme weather related shocks could weigh on the global economic outlook.

Table 8: Global Economic Performance

Economy	Growth (%)			
	Actual		Projected	
	2021	2022	2023	2024
World	6.3	3.5	3.0	3.0
Advanced Economies	5.4	2.7	1.5	1.4
<i>Of which: USA</i>	5.9	2.1	1.8	1.0
<i>Euro Area</i>	5.3	3.5	0.9	1.5
Emerging and Developing Economies	6.8	4.0	4.0	4.1
<i>Of which: China</i>	8.4	3.0	5.2	4.5
<i>India</i>	9.1	7.2	6.1	6.3
Sub-Saharan Africa	4.7	3.9	3.5	4.1
<i>Of which: South Africa</i>	4.7	1.9	0.3	1.7
Nigeria	3.6	3.3	3.2	3.0
Kenya*	7.6	4.8	5.5	5.6

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

Advanced economies are projected to record a slower growth of 1.5 percent in 2023 and 1.4 percent in 2024 from 2.7 percent in 2022. About 93 percent of the countries in the advanced economies are projected to have a lower growth in 2023 and 2024. This slowdown is largely driven by aggressive monetary policy tightening in advanced economies that have increased concerns about escalating financial markets uncertainty, particularly persistent high interest rates and vulnerability of the banking sector.

Growth in the emerging market and developing economies, is projected to be broadly stable at 4.0 percent in 2023 and 4.1 percent in 2024, although with notable shifts across regions. The sluggish global growth, high inflation rates and the challenging global and domestic financial conditions continue to weigh on the growth for sub-Saharan Africa region. The region economic growth is projected to slow down to 3.5 percent in 2023 from 3.9 percent in 2022, before picking up to 4.1 percent in 2024.

3.2 KENYA'S ECONOMIC PERFORMANCE AND OUTLOOK

In the 10 years pre-COVID-19 pandemic, the economic growth averaged 5.0 percent whereas in the two years post COVID-19 pandemic the growth momentum picked up to average 6.2 percent. The Kenyan economy in 2022 demonstrated resilience in the face of severe multiple shocks that included the adverse impact of climate change, lingering effects of COVID-19, global supply chain disruption and the impact of Russia-Ukraine conflict. As such, the economic growth slowed down to 4.8 percent in 2022 from 7.6 percent in 2021.

In 2020, the economy received adequate rainfall that resulted in increased production in the agriculture sector growing by 4.6 percent. However, the country subsequently, experienced a severe climate related shock in the form of a severe drought that was also experienced in the Horn of Africa and the East African regions. The drought not only aggravated the inflationary pressures but also subjected millions of people to severe food insecurity, loss of lives, livelihoods and led to loss of livestock. This resulted in the contraction of the agriculture sector by 0.4 percent 2021 and 1.6 percent in 2022.

The performance of the industry sector slowed down to 3.5 percent in 2022 compared to a growth of 6.8 percent in 2021 on account of a slowdown in activities in the manufacturing, electricity and water supply and construction sub-sectors. In the year, services sector remained strong growing at 6.7 percent, with improved performance in information and communication, financial and insurance and professional, administrative and support services sub-sectors. There were also substantial growths in accommodation and food services, and transport and storage sub-sectors.

In the first quarter of 2023, real GDP growth was at 5.3 percent mainly due to a 5.8 percent recovery in the agricultural activities that reflected improved rainfall conditions and the impact of fertilizer and seed subsidies provided to the farmers by the Government. The recovery in agriculture was reflected in enhanced production, especially of food crops that led to significant increase in export of vegetables and fruits.

Table 9: Sectoral GDP Performance

Sectors	2021	2022	2023 Q1
1. Primary Industry	0.5	(1.0)	5.6
1.1. Agriculture, Forestry and Fishing	(0.4)	(1.6)	5.8
1.2 Mining and Quarrying	18.0	9.3	3.3
2. Secondary Sector (Industry)	6.8	3.5	2.4
2.1. Manufacturing	7.3	2.7	2.0
2.2. Electricity and Water supply	5.6	4.9	2.3
2.3. Construction	6.7	4.1	3.1
3. Tertiary sector (Services)	9.6	6.7	6.0
3.1. Wholesale and Retail trade	8.0	3.8	5.7
3.2. Accomodation and Restaurant	52.6	26.2	21.5
3.3. Transport and Storage	7.4	5.6	6.2
3.4. Information and Communication	6.1	9.9	8.7
3.5. Financial and Insurance	11.5	12.8	5.8
3.6. Public Administration	6.0	4.5	6.6
3.7. Others	10.8	5.2	4.9
of which: Professional, Admin & Support Services	7.1	9.4	7.3
Real Estate	6.7	4.5	5.2
Education	22.8	4.8	3.6
Health	8.9	4.5	5.4
Taxes less subsidies	11.9	7.0	4.4
Real GDP	7.6	4.8	5.3

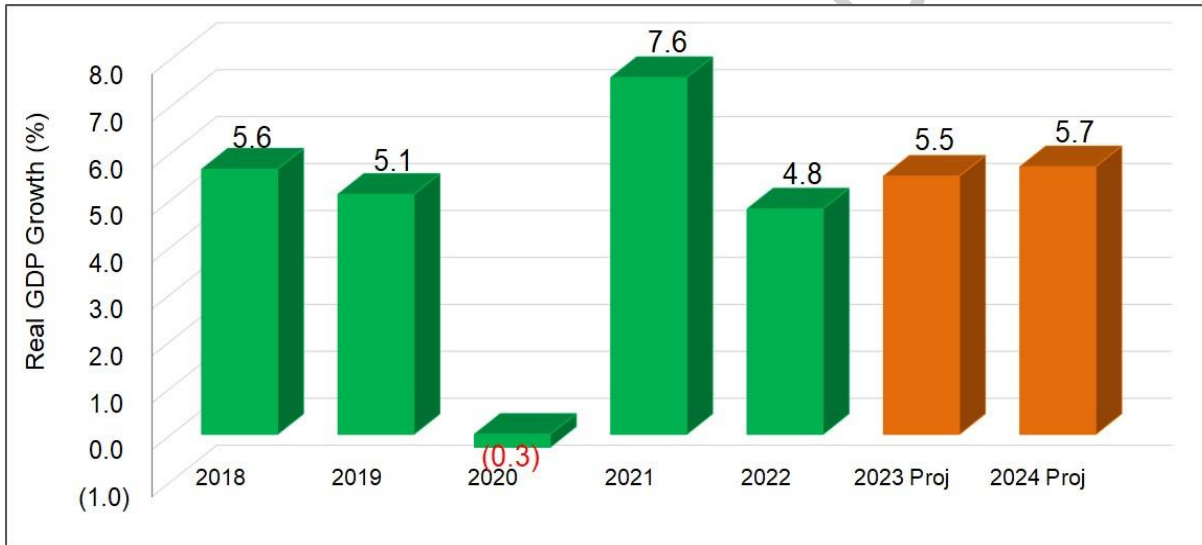
Source of Data: Kenya National Bureau of Statistics

Manufacturing sub-sector expanded by 2.0 percent in the first quarter of 2023 mainly supported by the manufacture of food products that included bakery products and processing and preservation of

fish. In the non-food manufacturing the growth performance was supported by substantial growth in the manufacture of basic metals and fabricated metal products. Electricity and Water Supply sub-sector expanded by 2.3 percent supported by increased generation of electricity from renewable sources such as geothermal and wind that more than offset the decline in generation from hydroelectric sources. However, construction activities slowed down due to the decline in the volume of cement consumption and imports of various construction materials such as bitumen and iron and steel. The activities in the services sector remained strong in the first quarter of 2023 growing by 6.0 percent largely characterized by significant growths in accommodation and food Service; information and communication technology; transportation and storage; financial and insurance; and wholesale and retail trade sub-sectors.

Available economic indicators in the first three quarters of 2023 remain strong with the continued recovery in the agricultural sector and sustained performance of the services sector. In this respect, economic growth is projected at 5.5 percent in 2023 and 5.7 percent in 2024 supported by broad-based private sector growth and sustained government investment in the nine priority value chains (Leather, Cotton, Dairy, Edible Oils, Tea, Rice, Blue economy, Natural Resources (including Minerals and Forestry), and Building Materials). Additionally, public sector investments in infrastructure and implementation of prudent fiscal and monetary policies will continue to support economic activity.

Figure 1: Annual Real GDP Growth Rates, percent



Source of Data: Kenya National Bureau of Statistics

3.2.1 Inflation Developments

Inflation remained above the Government target range of 5 ± 2.5 percent from June 2022 to June 2023. In order to anchor inflation expectations and bring down inflation within the target range, the Monetary Policy Committee (MPC) gradually raised the policy rate (Central Bank Rate (CBR)) from 7.50 percent in May 2022 to 10.50 percent in June 2023. The MPC retained the 10.50 percent in August 2023. Consequently, inflation declined significantly to 6.7 percent in August 2023, from a peak of 9.6 percent in October 2022. The decline largely reflects the easing of food prices and impact of monetary policy tightening.

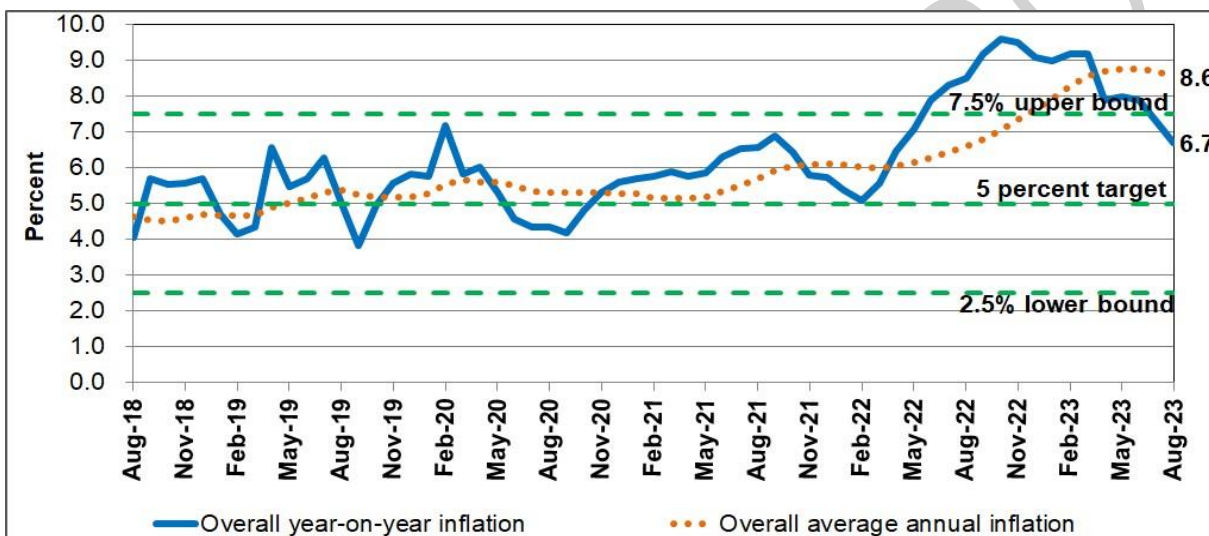
Food inflation remained the dominant driver of overall inflation in August 2023. However, it declined to 7.5 percent in August 2023 from a peak of 15.0 percent in August 2022 reflecting easing of food prices arising from increased supply due to ongoing harvests, seasonally factors, international developments and Government measures on zero rated imports. Nonetheless, sugar prices remained elevated driven by domestic and global factors.

Fuel inflation remained elevated driven by high energy prices. It increased to 14.2 percent in August 2023 from 8.6 percent in August 2022. The increase reflects gradual withdraw of the fuel

subsidize from September 2022 and the upward adjustment of electricity tariff from April 2023. In addition, the upward adjustment of VAT on petroleum product in July 2023 from 8.0 percent to 16.0 percent exacted upward pressures on prices. However, prices of cooking gas continued to decline and moderated inflation reflecting the impact of the zero-rating of VAT on liquefied petroleum gas (LPG).

Core (non-food non-fuel) inflation increased from 3.2 percent in August 2022, to a peak of 4.4 percent in March 2023, and has declined to 3.7 percent in August 2023. The decline is attributed to the contractionary monetary policy aimed at taming the spillover effects of high energy prices.

Figure 2: Inflation Rate, Percent



Source of Data: Kenya National Bureau of Statistics

3.2.2 Monetary and Credit Developments

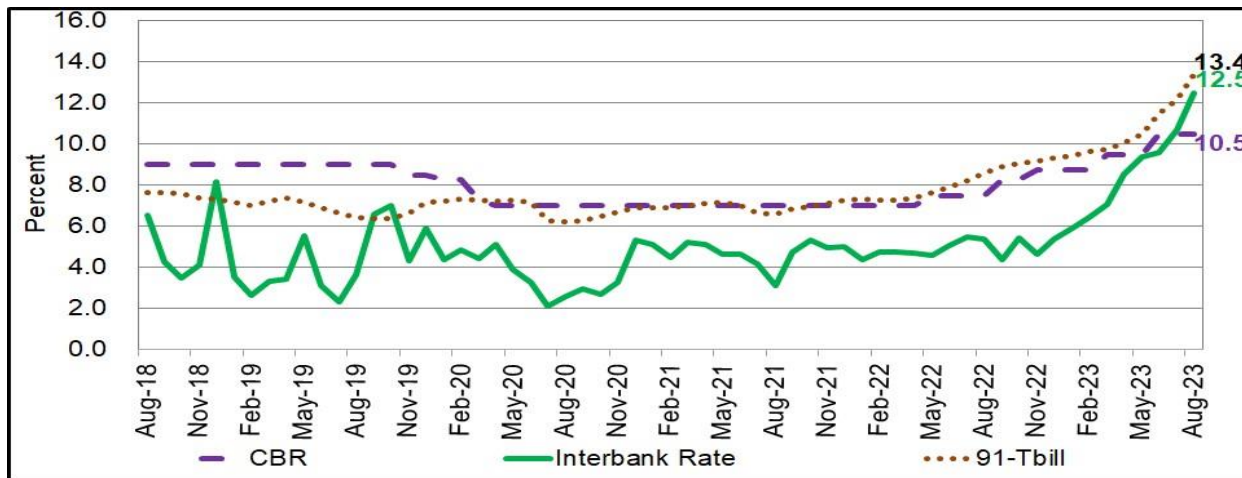
Broad money supply, M3, grew by 14.3 percent in the year to July 2023 compared to a growth of 7.6 percent in the year to July 2022. The primary source of the increase in M3 was an improvement in the Net Foreign Assets (NFA) and Net Domestic Assets (NDA) of the banking system. The NFA of the banking system in the year to July 2023 expanded by 56.6 percent compared to a contraction of 46.8 percent in the year to July 2022. The increase in net foreign assets, mainly reflected increase in commercial banks' foreign assets.

Net Domestic Assets (NDA) registered a growth of 10.2 percent in the year to July 2023, compared to a growth of 19.5 percent over a similar period in 2022. The growth in NDA was mainly supported by increase in domestic credit particularly resilient private sector credit and net lending to government. Growth of domestic credit extended by the banking system to the Government declined to a growth of 16.1 percent in the year to July 2023 compared to a growth of 25.4 percent in the year to July 2022. Lending to other public sector grew by 16.7 percent in the year to July 2023 mainly due to advances to parastatals.

3.2.3 Interest Rates Developments

Reflecting the tight monetary policy stance, interest rates increased in the year to August 2023. The interbank rate increased to 12.5 percent in August 2023 compared to 5.4 percent in August 2022 while the 91-day Treasury Bills rate increased to 13.4 percent compared to 8.6 percent over the same period. The 182-day Treasury Bills rate increased to 13.4 percent in August 2023 from 9.5 percent in August 2022 while the 364-day also increased to 13.6 percent from 9.9 percent over the same period. The introduction of the interest rate corridor, in August 2023, is expected to align the interbank rate to the Central Bank Rate and thereby improve the transmission of the monetary policy.

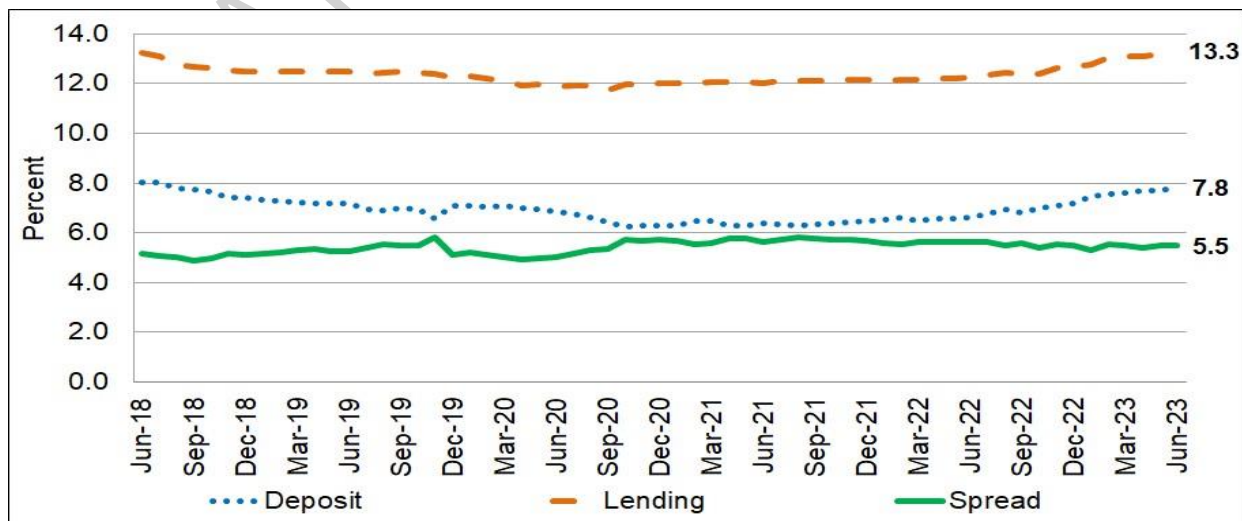
Figure 3: Short Term Interest Rates, Percent



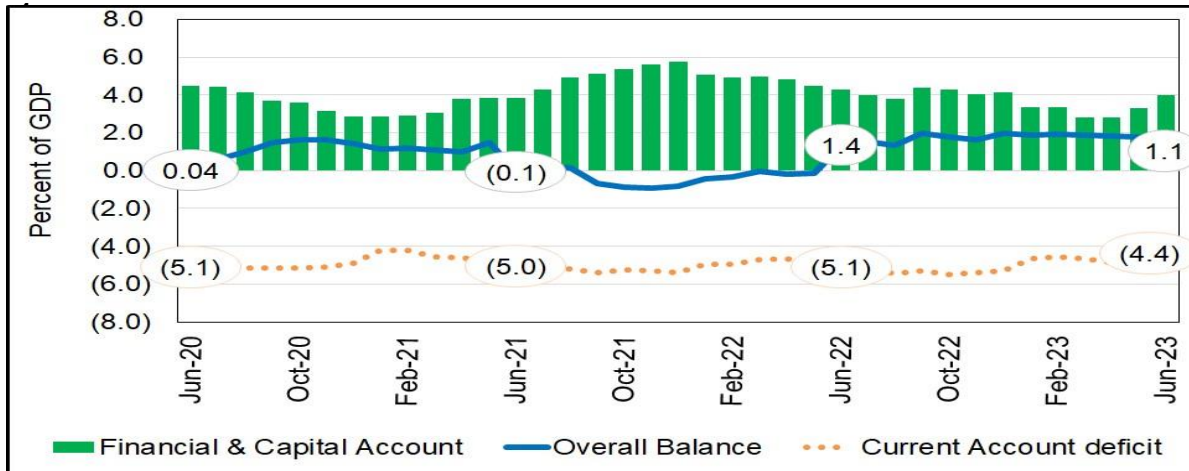
Source of Data: Central Bank of Kenya

Commercial banks average lending and deposit rates increased in the year to June 2023 in tandem with the tightening of the monetary policy stance. The average lending rate increased to 13.3 percent in June 2023 from 12.3% in June 2022 while the average deposit rate increased to 7.8 percent for 6.6 percent over the same period.

Commercial Bank Rates, Percent



The capital account balance improved by USD 28.1 million to register a surplus of USD 189.7 million in June 2023 compared to a surplus of USD 161.6 million in the similar period in 2022. Net financial inflows slowed down but remained vibrant at USD 4,061.5 million in June 2023 compared to USD 4,746.6 million in June 2022. The net financial inflows were mainly in the form of other investments, financial derivatives and direct investments. Portfolio investments registered a net outflow during the period.

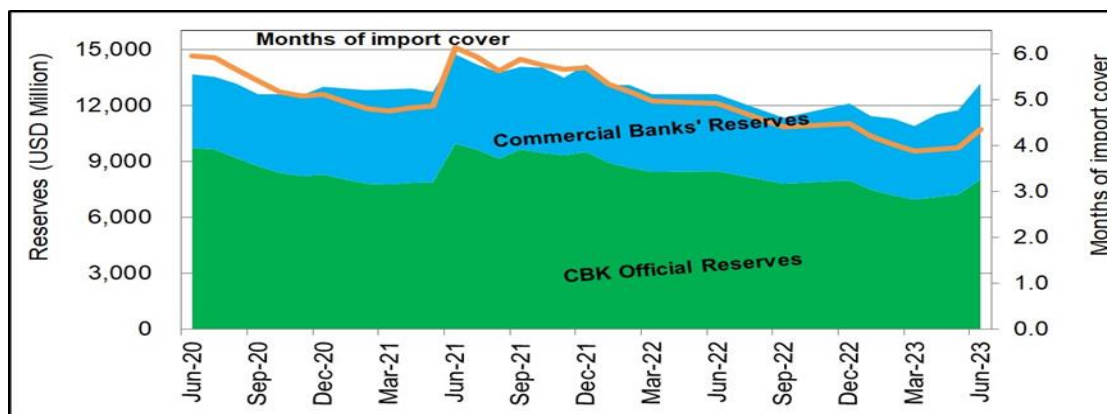


3.2.4 Foreign Exchange

The banking system’s foreign exchange holdings remained strong at USD 13,165.6 million in June 2023, an improvement from USD 12,580.6 MILLION IN June 2022. The official foreign exchange reserves held by the Central Bank stood at USD 8,036.7 million compared to USD 8,494.9 million over the same period. Commercial banks holdings improved to USD 5,128.8 million in June 2023 from USD 4,085.6 million in June 2022.

The official reserves in June 2023 represented 4.4 months of import cover as compared to the 4.9 months of import cover in June 2022. These reserves were above the minimum of 4.0 months of imports cover and provides adequate buffer against short-term shocks in the foreign exchange market.

Figure 4: Foreign Exchange Reserves (USD Million)

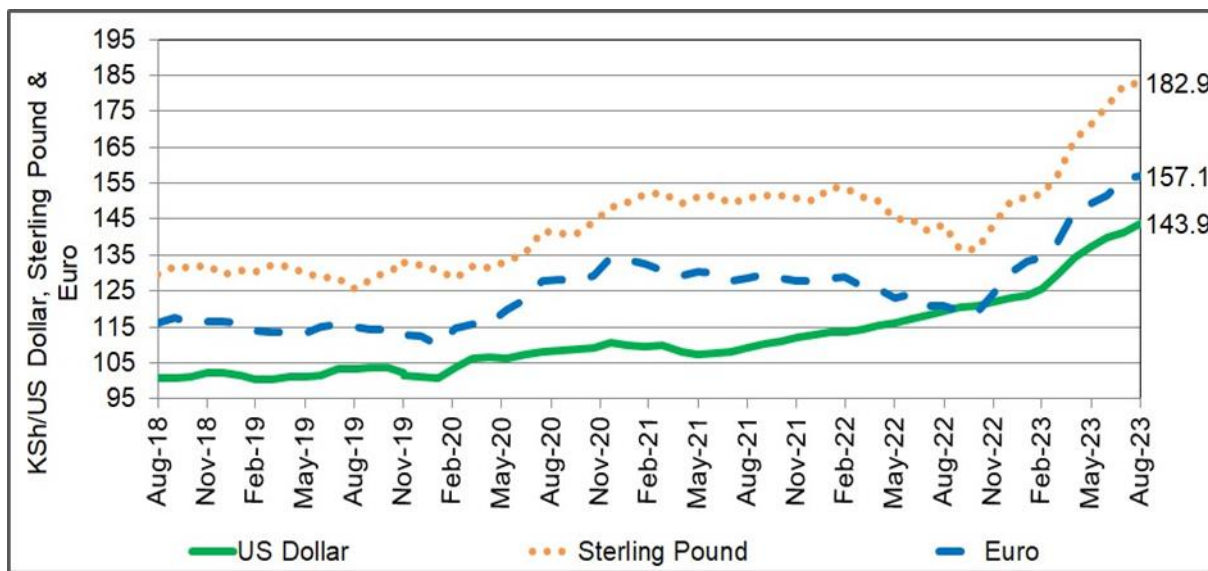


3.2.5 Exchange Rate Developments

The Kenyan foreign exchange market remained under pressure as global economic uncertainty regarding the ongoing Russian-Ukraine conflict as well as increase in interest rates in advanced

economies in response to inflationary pressures weighted on the exchange rate. Specifically, the headwind from a strengthening dollar, boosted by rising US interest rates and elevated commodity prices, the exchange rate to the Kenya shilling weakened at a rate of 20.5 percent in the 12 months to August 2023 compared to 9.3 percent in the 12 months to August 2022. The Kenya shilling exchanged at Ksh 143.9 in August 2023 compared to Ksh 119.5 in August 2022. Against the Euro, the Kenya shilling weakened to exchange at Ksh 157.1 in August 2023 compared to Ksh 121.0 in August 2022 while against the Sterling Pound the Kenyan shilling weakened to exchange at Ksh 182.9 compared to Ksh 143.5, over the same period. The Kenyan shilling was supported by increased remittances, adequate foreign exchange reserves and improved exports receipts.

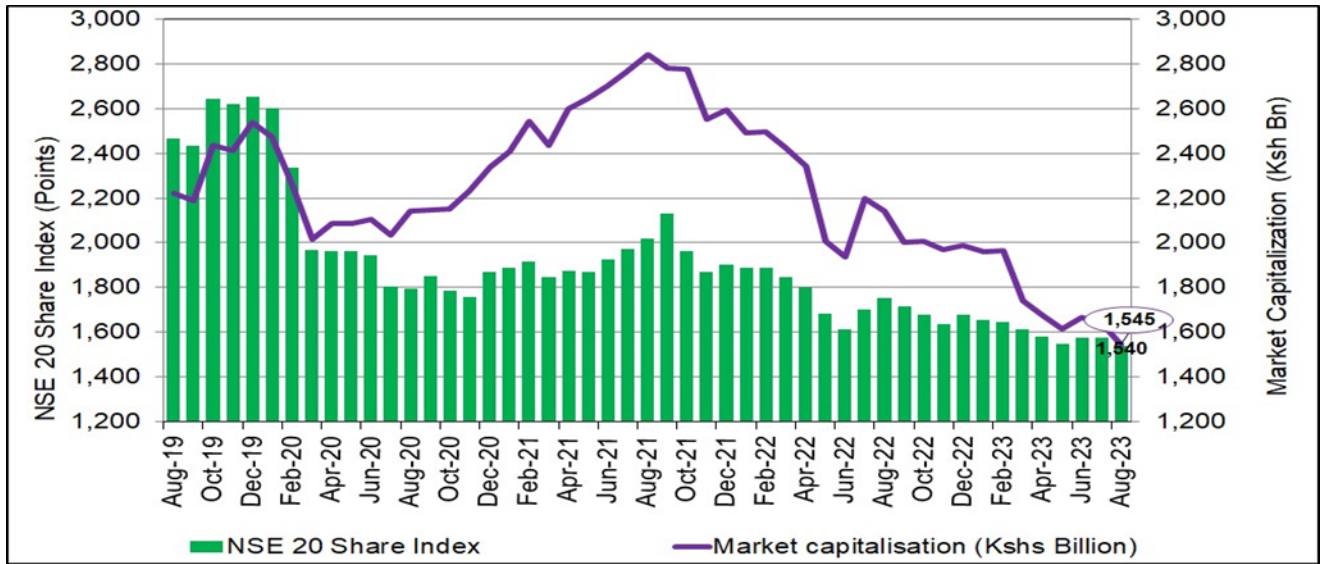
Figure 5: Kenya Shillings Exchange Rate



3.2.6 Capital Markets Development

Activity in the capital markets slowed down in August 2023 compared to August 2022 as advanced economies tightened their monetary policy amid inflationary pressures. The NSE 20 Share Index declined to 1,540 points in August 2023 compared to 1,751 points in August 2022 while Market capitalization declined to Ksh. 1,545 billion from Ksh.2,142 billion over the same period.

Figure 6: Performance of the Nairobi Securities Exchange



4

3.3 KENYA’S MACROECONOMIC OUTLOOK

Kenya’s economic performance is projected to remain strong and resilient over the medium term. The economy recorded a strong growth of 5.3 percent in the first quarter reflecting a strong recovery in agriculture sector and buoyant services sector including financial and insurance, information and communication, wholesale and retail trade and transport and storage. The economy is expected to remain strong and expand by 5.5 percent in 2023 (5.6 percent in FY 2023/24) and 5.7 percent in 2024 (5.9 percent in FY 2024/25).

This growth will be supported by the strong recovery in agriculture and resilient services sector that both drive the industrial sector. The adequate rainfall during the long rain season in most parts of the country and the anticipated short rains later in 2023 will continue to support activities in the agriculture, electricity, and water supply sectors. The improved availability of raw materials following the recovery in agriculture and a decline in global commodity prices will support food processing in the manufacturing sector. Additionally, activities in the construction sector will be boosted by the affordable housing programme. Services sector will be supported by resilient activities in the financial and insurance, information and communication, wholesale and retail trade

and transport and storage, among others. The easing of global commodity prices and supply chain constraints coupled with robust private sector investment are expected to support domestic demand.

On the demand side, private consumption is expected to remain on a robust growth path in the near term. The easing of inflationary pressures will result in strong household disposable income, which in turn will support household consumption. The interventions by the Government through the Financial inclusion initiative popularly known as the Hustlers Fund will strengthen MSMEs thereby correcting market failures for the vast majority of Kenya's at the bottom of the pyramid. This will strengthen the private sector led growth opportunities. The multi-year fiscal consolidation program by the Government has been incorporated in the projections and is expected to lower the fiscal deficit and achieve a positive primary balance over the medium term. This will reduce debt vulnerabilities and strengthen debt sustainability and lead to improvement in investors' confidence, leading to robust private investment and economic growth over the medium term. The lower domestic financing needs of the Government, will enable the expanded lending to the private sector by the banking sector.

The development spending in the budget will be retained at an average of 5.6 percent of GDP so as not to impact on growth momentum. This will enhance Government investment in the nine priority value chains (Leather, Cotton, Dairy, Edible Oils, Tea, Rice, Blue economy, Natural Resources (including Minerals and Forestry), and Building Materials). Additionally, it will support investments in key projects under the Bottom-Up Economic Transformation Agenda (BETA) including construction of dams, improvement of road networks and ports and laying of additional National Fiber Optic network. Enhanced digitalization, is expected to improve efficiency and productivity in the economy. In particular, investment in digital superhighway will result in enhanced connectivity and access to broadband services which will lower the cost of doing business, enhance efficiency and create employment opportunity.

Kenya's exports of goods and services is expected to continue strengthening supported by receipts from tourism and implementation of crops and livestock value chains, specifically, exports of tea,

coffee, vegetables and fresh horticultural produce, among others. The expected recovery of Kenya's trading partners and the implementation of Africa Continental Free Trade Area (AfCFTA) will enhance demand for exports of Kenyan manufactured products. Current account deficit will average 5.4 percent of GDP between 2023 and 2027. The projected robust domestic demand sustained by private investment, will sustain imports of raw materials, machinery and equipment for private construction, and household consumption. In addition, global oil price continues to stabilize lowering the oil import bill. In the Balance of Payments Statement, external financing needs will be met mainly by equity inflows and foreign direct investment given the conducive business climate that Government has created particularly the fiscal policy predictability. Improvement in the current account, boosted by robust export earnings and strong remittance inflows will continue to support stability in the foreign exchange market.

3.3.1 Monetary Policy Management

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

The Central Bank has continued to implement reforms to Modernize its Monetary Policy Framework and Operations in Kenya, designed to enhance monetary policy transmission. In particular, CBK has implemented a new monetary policy framework based on inflation targeting. To facilitate alignment of the short term rates with the Central Bank Rate (CBR), reduce volatility in the interbank rate and improve monetary policy transmission, CBK has implemented an interest rate corridor. The interest rate corridor is set at ± 250 basis points around the CBR. In addition, the CBK has reduced the applicable interest rate to the Discount Window from 600 basis points to 400 basis points above CBR to improve access to the Window.

The Central Bank has also introduced DhowCSD, an upgraded Central Securities Depository infrastructure, that offers a simple, efficient, and secure portal by the Central Bank of Kenya (CBK) to enable the public to invest in Government of Kenya securities. The platform enables investors to participate and trade in Government securities market (Treasury Bills and Bonds) on their mobile phones and on web based devices. The DhowCSD will transform Kenya's financial markets through enhanced operational efficiency and expansion of digital access, market deepening for broader financial inclusion, and improved monetary policy operations. Additionally, the DhowCSD will also improve the functioning of the interbank market by facilitating collateralized lending amongst commercial banks and further reduce segmentation in the interbank market.

Table 10: Kenya's Macroeconomic Indicators and Projections

	2020	2021	2022	2023	2024	2025	2026	2027
	Act	Prel. Act	Prel. Act	Proj.	BROP 2023	BROP 2023	BROP 2023	BROP 2023
<i>annual percentage change, unless otherwise indicated</i>								
National Account and Prices								
Real GDP	-0.3	7.6	4.8	5.5	5.7	6.0	6.2	6.3
Agriculture	4.6	-0.4	-1.6	5.0	4.2	4.1	4.2	4.3
Industry	3.2	6.8	3.5	3.2	3.8	4.2	4.5	4.9
Services	-1.8	9.6	6.7	5.9	6.3	6.5	6.8	6.9
GDP deflator	4.9	4.3	6.0	7.6	4.7	4.7	4.8	4.6
CPI Index (eop)	5.6	5.7	9.1	6.3	5.0	5.0	5.0	5.0
CPI Index (avg)	5.3	6.1	7.6	7.6	5.0	5.0	5.0	5.0
Terms of trade (-deterioration)	-5.3	-2.2	0.7	-8.3	1.6	1.2	1.4	2.4
Money and Credit (end of period)								
Net domestic assets	15.9	15.2	13.0	9.6	10.3	10.8	10.0	10.8
Net domestic credit to the Government	26.7	18.9	10.5	8.8	9.4	8.1	6.6	5.9
Credit to the rest of the economy	10.1	12.2	10.9	11.0	14.6	15.9	15.2	16.4
Broad Money, M3 (percent change)	6.9	10.5	13.2	12.3	11.3	11.0	10.9	11.3
Reserve money (percent change)	10.5	4.0	3.2	12.2	11.2	10.8	10.8	11.1
<i>in percentage of GDP, unless otherwise indicated</i>								
Investment and Saving								
Consumption	88.3	88.7	90.1	89.5	90.1	86.5	84.4	84.0
Central Government	12.5	12.1	12.3	10.2	9.8	9.4	9.2	9.3
Private	75.4	74.6	75.6	79.3	80.4	77.1	75.2	74.7
Gross Fixed Capital Investment	19.7	20.4	19.2	19.4	20.2	21.9	22.9	23.6
Central Government	5.5	4.5	3.8	3.9	4.6	5.0	5.1	5.1
Private	14.2	15.9	15.4	15.5	15.7	16.9	17.7	18.5
Gross National Saving	14.9	15.6	14.1	14.3	14.9	16.3	17.4	17.9
Central Government	-3.3	-4.4	-4.1	-4.1	-3.4	-2.4	-1.5	-1.2
Private	18.1	20.0	18.2	18.4	18.4	18.6	18.9	19.1
Exports value, goods and services	9.7	10.8	12.2	13.9	14.6	13.7	12.8	11.7
Imports value, goods and services	17.7	19.9	21.5	23.5	24.1	22.6	20.6	20.0
Current external balance, including official transfers	-4.8	-4.8	-5.1	-5.1	-5.3	-5.6	-5.4	-5.6
Gross reserves in months of next yr's imports	4.5	5.0	5.5	4.7	5.4	5.6	5.2	5.4
Gross reserves in months of this yr's imports	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6
<i>fiscal years, in percentage of GDP, unless otherwise indicated</i>								
Central Government Budget								
Total revenue	16.5	16.0	17.3	16.5	18.6	18.8	19.2	19.7
Total expenditure and net lending	24.4	24.6	23.8	22.6	24.2	23.5	23.1	23.3
Overall Fiscal balance excl. grants	-7.9	-8.6	-6.5	-6.0	-5.6	-4.7	-4.0	-3.6
Overall Fiscal balance, incl. grants	-7.7	-8.3	-6.3	-5.9	-5.4	-4.4	-3.7	-3.3
Overall Fiscal balance, incl. grants, cash basis	-7.6	-8.3	-6.2	-5.6	-5.4	-4.4	-3.7	-3.3
Primary budget balance	-3.4	-3.9	-1.6	-0.8	0.3	0.9	1.2	1.3
Public debt								
Nominal central government debt (eop), gross	68.4	68.0	71.4	68.5	65.8	63.0	60.1	57.1
Nominal debt (eop), net of deposits	63.4	64.7	68.0	65.5	63.1	60.5	57.9	55.2
Domestic (gross)	32.8	34.1	33.9	32.5	31.9	31.6	30.5	29.3
Domestic (net)	27.9	30.8	30.5	29.5	29.2	29.1	28.3	27.3
External	35.5	33.9	37.5	36.0	33.9	31.4	29.6	27.8
Memorandum Items:								
Nominal GDP (in Ksh Billion)	10,715	12,028	13,368	15,180	17,083	18,948	21,057	23,304
Nominal GDP (in US\$ Million)	100,658	109,697	113,421	104,840	122,633	134,142	146,928	161,581

Source: The County Treasury

3.4 RISKS TO THE ECONOMIC OUTLOOK

There are down side risks to this macroeconomic outlook emanating from domestic as well as external sources. On the domestic front, risks relate to unpredictable weather conditions due to the impact of climate change which could adversely affect agricultural production and result to domestic inflationary pressures and food insecurity.

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

Upside risks are mostly linked to early easing of global financing conditions and lower international fuel and food prices, which would strengthen Kenya's external balances. This will be reinforced by faster than projected rebound in economic activities that would result in higher Government revenues providing fiscal space that would support fiscal consolidation. Optimal coordination between monetary and fiscal policies are expected to result to a stable macroeconomic conditions which is a necessary condition for investment and savings thereby promoting economic growth.

3.5 COUNTY RECENT ECONOMIC DEVELOPMENT AND OUTLOOK

3.5.1 Gross County Product

Gross County Product is a geographic breakdown of Kenya's Gross Domestic Product (GDP) that gives an estimate of the size and structure of county economies. It also provides a benchmark for evaluating the growth of county economies over time. The GCP provides a monetary measure of the market value of all the final goods and services produced within each of the 47 counties for the period

2013-2020. Availability of the GCP estimates has helped to quantify the size of the respective county economies. This in turn forms a critical knowledge for counties to estimate their revenue potential and assess economic progress over time.

According to the Economic Survey published annually, Own Source Revenue (OSR) contributes only about 12-13 percent of the total financing of County Governments, with increasing dependency on transfers from the National Government. This has raised concerns that OSR are not commensurate with the scale, growth and nature of the expanding economic activity at the County level and with the expanding value of the tax/ fee base.

The presentation of GCP per sector provides performance of different sectors of the economy at the county level including agriculture, industry and services. This information would be useful to private sectors interested in investing in a specific county as they can assess the potential for growth and comparison across counties. The same also pass for the development partners interested in a sector deep-dive in a given county to contribute to uplifting livelihoods.

GCP is conceptually equivalent to the county share of GDP. GDP is a measure of newly created value through production by resident economic agents (in this case individuals, households, businesses, establishments, and enterprises resident in Kenya). On the other hand, GCP measures newly created value through production by economic agents resident in a specific region, in this case a county. Therefore, the GCPs for the 47 counties should sum up to Kenya's GDP.

Identity between GCPs and GDP:

$$\begin{aligned} & \text{Sum of values added by all counties (total GCP)} \\ & + \text{Value added by extra-regional territory} \\ & + \text{Taxes on products} \\ & = \text{GDP} \end{aligned}$$

a) Contribution to Gross Value Added (GVA)

According to the GCP report 2021, there are significant differences in the size of economy across counties, but the biggest disparity is between Nairobi and the rest of the counties. Nairobi County contributed 27.5 percent of total economy's GVA, followed by Kiambu (5.9 percent), Mombasa (5.2

percent) and Nakuru (4.9 percent) in that order. All the other counties contributed less than 4.0 percent apiece to total GVA.

The top five (5) counties accounted for 46.9 percent of GVA while the top ten (10) contributed 59.5 percent of GVA. On the other hand, the bottom 10 contributed a paltry 4.6 percent of value added. Further, 33 out of 47 counties accounted for less than 2.0 percent of contribution each to the economy.

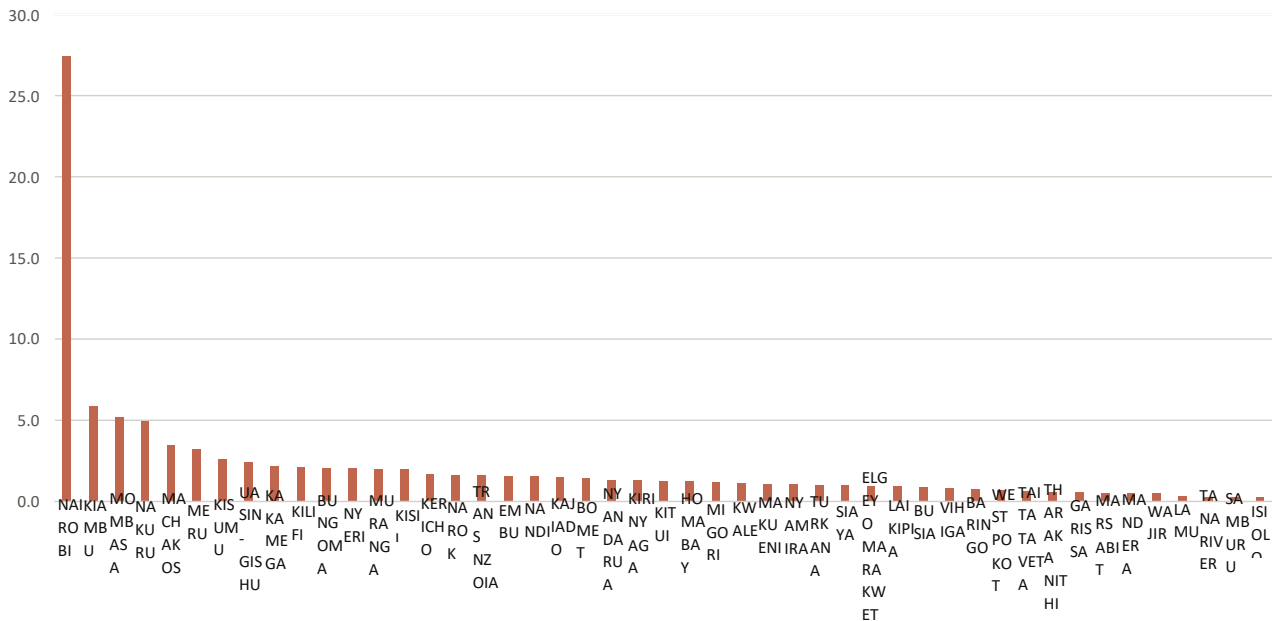
Counties with vibrant commercial urban centres such as Nairobi, Kiambu, Mombasa, Nakuru and Machakos, outperformed those with predominantly rural settings with the exception of Meru, Kakamega and Nyeri that benefitted from having a wide range of economic activities as well as counties rich in agricultural production.

Besides diversity in economic activity, densely populated counties were found to contribute more to the overall GVA compared to counties with relatively low population. Such counties include Kiambu, Nakuru, Meru, Kakamega, Bungoma, Kisii, Nandi and Murang'a.

The bottom 10 counties in terms of contribution were majorly those from Arid and Semi-Arid areas (ASALS). The main economic activity in these areas is animal production, while the contribution to GVA of other key activities such as growing of crops, manufacturing, transportation and real estate was insignificant.

Due to the importance of agriculture to the economy, counties that majorly practice agricultural production such as farming of tea, maize, potatoes and vegetables contributed relatively higher proportions to GVA than those that rely heavily on other activities that are less significant economically. Such counties include Bomet, Kericho, Murang'a, Trans Nzoia, Nyandarua, and Elgeyo Marakwet.

Figure 7: Average County Contribution to Gross Domestic Product (GDP) (%), (2013-2020)



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

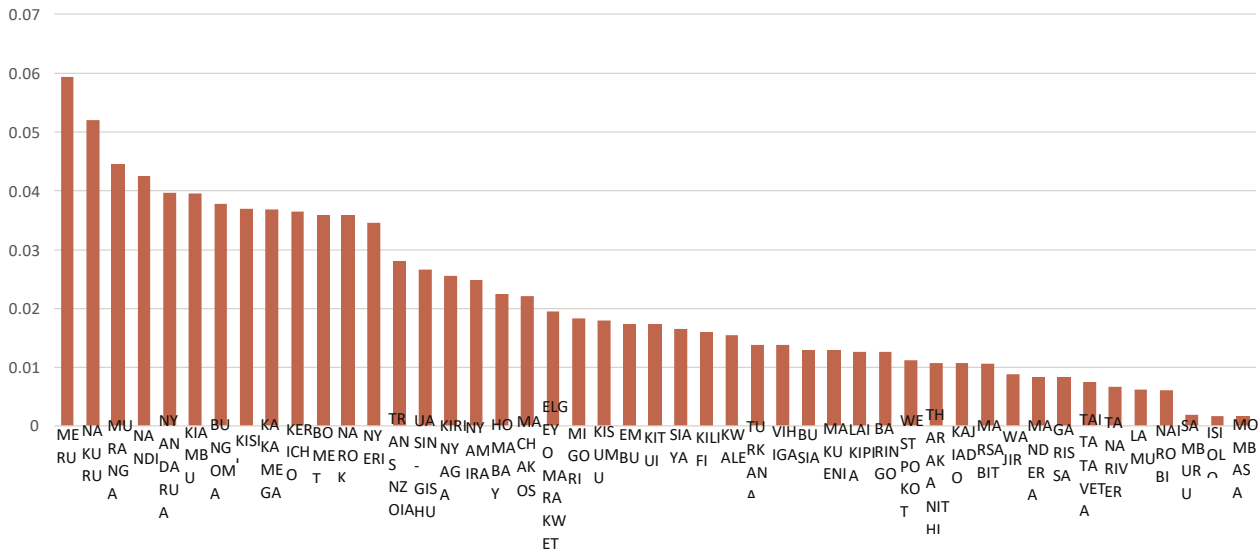
1) Agriculture, Forestry and Fishing

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

The top five (5) counties in agricultural production were Meru, Nakuru, Murang’a, Nandi and Nyandarua. These counties produce a wide range of agricultural products including tea, maize, vegetables, potatoes and raw milk. They performed better than those that only produce a few agricultural products. Meru county performs better than all the other counties mainly due to its abundance of agricultural produce especially fruits and availability of forest resources. Counties that produce tea including Murang’a, Nandi, Kisii, Kericho and Kiambu were also found to contribute significantly to overall agricultural production. Twenty eight (28) out of 47 counties contribute less than 2.0 percent a piece of the total agricultural production. Counties known for large scale grain farming (maize and wheat) were among the major contributors to agriculture GVA. They include

Narok, Uasin Gishu, Bungoma and Trans Nzoia. Though fishing is not as significant as growing of crops or animal production, Homa Bay County benefitted from fishing output to contribute 2.2 per cent of the total agricultural GVA. Mombasa, Samburu and Isiolo counties are among the least contributors to agriculture.

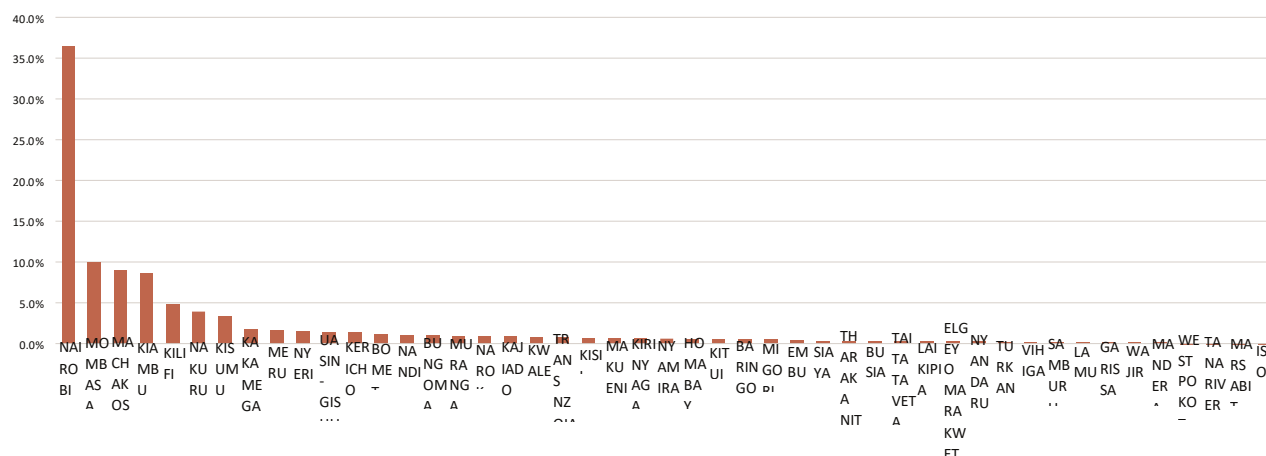
Figure 8: Average Contribution to Agriculture, Forestry and Fishing Activities, 2013-2020



2) Manufacturing

The estimates included informal manufacturing activities by household unincorporated enterprises. Nairobi City County is leading in manufacturing activities, contributing 36.4 percent of total manufacturing output. The other counties that contribute more than 5.0 percent are Mombasa, Machakos, and Kiambu. The ranking of counties based on contribution revealed that counties with Export Processing Zones (EPZ) located within their jurisdiction such as Nairobi, Mombasa and Machakos posted substantial contributions.

Figure 9: Average County Contribution to Manufacturing Activities, 2013-2020



3) Other Industry Excluding Manufacturing Activities

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

4) Gross County Product, in current prices

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

Table 11: Gross County Product (GCP) 2013-2020, in Current Prices Ksh. million

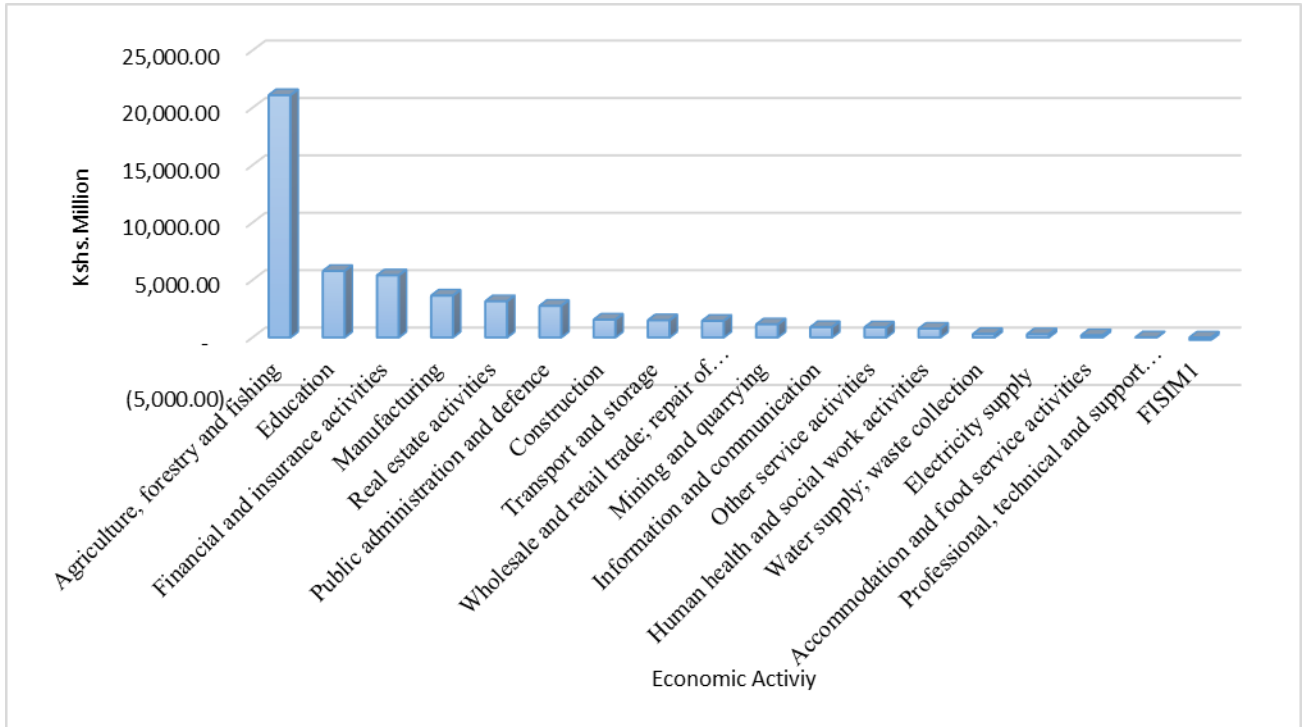
County	2,013	2,014	2,015	2,016	2,017	2,018	2,019	2,020
BARINGO	35,852	42,040	47,684	51,259	59,403	61,894	71,544	76,636
BOMET	64,268	67,305	85,548	100,542	120,512	133,969	137,691	152,744
BUNGOMA	99,597	118,448	126,232	137,028	163,810	177,336	193,711	206,705
BUSIA	40,108	46,062	51,610	57,251	64,007	71,210	83,280	90,817
ELGEYO MARAkwET	36,579	45,062	46,129	57,669	70,844	88,863	104,844	117,047
EMBU	81,946	87,820	94,830	110,119	119,393	134,488	138,867	153,927
GARISSA	27,974	31,185	35,064	42,043	44,901	51,491	54,939	59,910
HOMA BAY	61,948	70,995	76,973	82,914	95,138	107,041	115,057	122,198

ISIOLO	12,909	13,640	16,623	17,834	19,441	22,668	25,117	26,558
KAJIADO	75,124	84,306	93,363	107,862	113,464	129,862	143,199	150,413
KAKAMEGA	105,821	119,890	134,493	153,745	172,060	186,943	203,904	214,068
KERICHO	85,265	90,931	107,483	113,543	134,951	145,575	152,420	164,714
KIAMBU	288,907	326,154	379,163	416,982	457,309	485,980	532,498	553,312
KILIFI	108,937	123,451	140,018	147,927	162,766	177,795	199,179	204,172
KIRINYAGA	65,691	72,392	82,852	91,586	107,410	109,636	123,676	130,263
KISII	92,408	106,980	124,285	140,528	165,092	171,748	185,041	199,333
KISUMU	130,396	144,502	162,500	173,966	196,956	218,443	238,564	249,440
KITUI	60,075	72,847	82,809	81,962	93,698	108,868	127,567	136,380
KWALE	54,196	63,269	69,230	76,614	90,621	100,084	108,658	119,666
LAIKIPIA	41,503	47,212	57,265	67,338	72,070	80,913	88,501	94,810
LAMU	15,858	17,692	20,555	21,762	25,262	29,032	32,338	32,857
MACHAKOS	187,900	207,763	233,910	241,041	255,999	281,256	297,350	313,559
MAKUENI	53,770	61,198	70,965	76,949	84,440	97,112	109,383	111,071
MANDERA	25,568	27,144	31,990	34,585	37,159	44,123	51,056	58,925
MARSABIT	25,515	27,189	33,502	36,260	36,770	43,207	56,711	61,434
MERU	147,102	171,460	199,076	219,479	245,618	266,532	316,093	345,319
MIGORI	61,138	71,001	75,724	77,859	96,610	104,271	114,770	121,106
MOMBASA	268,326	296,857	329,262	360,583	401,393	435,527	469,584	467,395
MURANGA	98,712	111,428	128,486	141,455	155,172	166,679	180,780	200,682
NAIROBI	1,328,511	1,508,534	1,733,377	1,913,903	2,136,097	2,362,505	2,586,926	2,669,829
NAKURU	221,472	276,385	321,433	365,966	381,200	411,565	461,636	480,539
NANDI	77,281	82,247	97,175	107,066	123,863	137,891	140,534	150,753
NAROK	77,146	83,271	97,661	110,535	132,231	144,118	156,813	166,662
NYAMIRA	51,086	54,626	65,889	75,371	87,429	100,846	108,286	118,792
NYANDARUA	49,785	63,090	83,756	94,845	116,560	118,231	140,734	150,062
NYERI	97,658	112,940	132,022	146,215	160,013	170,042	193,645	210,393
SAMBURU	13,325	14,199	18,241	20,885	21,670	24,177	28,158	29,211
SIAYA	47,453	55,842	64,904	66,795	78,069	88,306	99,092	106,259
TAITA TAVETA	30,583	36,029	40,677	44,757	49,589	54,640	60,879	63,564
TANA RIVER	15,525	15,557	21,051	20,381	21,095	23,567	27,627	29,866
THARAKA NITHI	28,567	32,011	36,589	40,663	46,834	52,405	56,281	61,957
TRANS NZOIA	75,679	87,050	97,577	104,333	121,646	144,331	151,566	165,121
TURKANA	49,299	54,544	66,403	69,000	75,379	90,657	102,987	109,101
UASIN-GISHU	120,604	135,456	149,902	165,347	188,441	204,757	224,099	228,846
VIHIGA	37,657	42,181	47,227	54,045	59,954	68,644	78,080	85,407
WAJIR	24,585	24,940	33,043	35,897	39,367	42,654	47,473	49,816
WEST POKOT	31,709	37,854	44,695	51,967	52,618	59,617	68,726	80,546
Total	4,831,317	5,482,980	6,289,246	6,926,656	7,754,323	8,531,502	9,389,865	9,892,187

3.6 NYAMIRA COUNTY ECONOMIC ACTIVITIES PERFORMANCE

Agriculture, forestry and fishing proved to be the highest contributors 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.

Figure 10: Nyamira Gross County Product by Economic Activities



Source: Kenya National Bureau of Statistics

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

3.7 NYAMIRA GROWTH OUTLOOK

Nyamira County is currently implementing the County Integrated Development Plan (CIDP) 2023-2027 with the objective ensuring growth through shared prosperity for all. The socio-economic pillars targeted in this blueprint include health, agriculture and food security, infrastructure and environment. Other key areas that County will invest in are provision of water, trade, education and vocational

training. Climate change has also emerged as one of the prime areas the County is heavily investing in for climate resilience. In particular, the county intends to pursue the following key result areas.

3.7.1 Agriculture, Livestock and Fisheries

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

The World-Bank Grants which pursue economic empowerment of the farmer groups through agricultural financing models, promotion of value chain development and marketing, capacity building and exchange programs will also keep the agricultural sector shining in the County. Currently, the county is undertaking comprehensive mapping of the farmers and stock composition as well as levels including cows, goats, sheep, poultry among other livestock. This will aid in planning and budgeting adequately for the county livestock.

3.7.2 Trade, Tourism and industry

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

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

3.7.3 Infrastructural connectivity and development

Infrastructure development is the key foundation to achieving economic posterity as it supports economic growth, improves the quality of life, and is necessary for county security. Sectors that are directly correlated to infrastructure development include transportation, power and communication facilities and social infrastructures. Under infrastructure, the County Government intends to; open, upgrade and manage road network, Improve drainage systems, street lighting of market centers, Strengthen of public works i.e. Completion of County Headquarters, County Assembly offices and sports facilities among other interventions.

3.7.4 Health Services

Nyamira County seeks to collaborate with the National Government in up scaling of Public Health Care towards the Universal Health care and coverage. This would make the health services accessible, acceptable, affordable and ensure participation by all, up to the community levels. Nyamira County Government will invest in enhancing access to essential health services through Provision of adequate infrastructure and personnel, health financing through the Facility Improvement Fund (FIF) and continuous capacity building of staff and adoption of technological adventures. The County will also finish the Doctors plaza and the 80 bed amenity wing to improve accessibility and service delivery to the public.

3.7.5 Financial Management

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

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

CHAPTER FOUR

4.0 RESOURCE MOBILIZATION AND ALLOCATION FRAMEWORK

4.1 ADJUSTMENT TO 2023/2024 BUDGET ESTIMATES

Formulation of the Nyamira County Fiscal structure was guided by the need to address various development issues affecting the County as a whole. Success of the development agenda could only be achieved through prudence in allocation and utilization of the available public resources, both external and internally generated. The budget process is linked to the County Integrated Development Plan 2023-2024, Annual Development Plan 2023/2024 and County Fiscal Strategy Paper 2023. In actualization of the articulated development objectives, there is need to augment the county resource mobilization to avoid budget deficits which in turn affect budget implementation.

In order to remain focused to the County service delivery, some emerging issues which affect the development path of the county need to be addressed. This can only take place through adjustment to the current 2023/2024 Budget Estimates, via a supplementary budget. Such issues include:

- Salary related deficiencies emanating from the salary adjustments for all civil servants by the Salaries and Remuneration Commission 2023.
- Actual Pending Bills for both recurrent and development expenditures totaling to Ksh. 333 million arising from the pending Bills Committee Report 2023. This needs to be reconciled.
- Actual Obligations arising from the previous years.
- Any foreseen or experienced revenue adjustments.
- Interventions considered for other priority shifts as per the Approved Planning and Budget Documents.
- Opening balances of the conditional grants in the supplementary budget as per the refund statements.
- Factoring in the not yet received conditional grants balances as appropriated in the CARA.
- Firming Revenue streams as approved in the Finance Act 2023/2024.

4.2 DEVELOPMENT PRIORITY

Priority would be given to:

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

For the county to achieve sustainable development, the above issues necessitate the review of the 2023/2024 budget estimates. The PFM Act provisions guiding this planning and budgeting process are: The PFM Act Section 107(2) (a), stating that, “*the county government’s recurrent expenditure shall not exceed the county government’s total revenue*”, and Section 107(2) (b), stating that, “*over the medium term a minimum of thirty percent of the county government’s budget shall be allocated to the development expenditure*”.

4.3 MEDIUM-TERM EXPENDITURE FRAMEWORK

In actualizing medium-term expenditure framework, county priorities set in the CIDP 2023-2027 and the Annual Development Plan 2024/2025 shall take precedence as this form the basis of all resource allocations.

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

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

4.4 BUDGET FRAMEWORK FOR FY 2024/2025

The 2024/2025 budget framework is set against various policies set in the Kenya Constitution 2010, the PFM Act 2012, and the County Government Act 2012 among other legislations and County Planning Documents.

4.4.1 Revenue projections 2024/2025

In the 2024/2025 financial year, the County projects to mobilize resources amounting to Kshs.7, 396,518,206 as detailed in table 11 below.

Table 11: revenue Projections by Source

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

Kenya Devolution Support Program Level II	0	0	0	0	-	-
Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	0	0	-	-
Kenya Urban Support Programme (KUSP UDG)	1,194,559	1,194,540	0	0	-	-
World Bank grant (KDSP) I	0	0	0	0	-	-
Kenya Urban Support Programme (KUSP UIG)	1,145,356	1,145,355	0	0	-	-
County Climate Change Institutional Support (CCI) (World Bank Grant)	22,000,000	22,000,000	11,000,000	-	-	-
Aggregated Industrial Park Programme	0	0	100,000,000	150,000,000	157,500,000	165,375,000
County Climate Resilience Support (CCRSI) (World Bank Grant)	0	0	136,000,000	137,000,000	143,850,000	151,042,500
Kenya Informal Settlement Improvement Project	0	0	19,440,308	20,412,323	21,432,940	22,504,587
Livestock Value Chain Support Project- GOK	0	0	28,647,360	30,079,728	31,583,714	33,162,900
National Agricultural Value Chain Development Project (NAVCDP)	0	0	250,000,000	262,500,000	275,625,000	289,406,250
Conditional Grant for Provision of Fertilizer Subsidy Programme-GOK	0	0	92,563,428	97,191,599	102,051,179	107,153,738
Sub-total	225,758,466	225,758,446	796,960,389	706,746,925	742,084,271	779,188,485
TOTAL REVENUE	7,094,885,582	6,596,986,984	7,136,158,875	7,396,518,206	7,766,344,116	8,154,661,322

Source: County Treasury 2023

The above estimates were made on assumption that the current development partners would continue supporting the county progressively. Thus, the resource envelop of the county would be financed through exchequer, grants and locally collected revenues. The equitable share is projected in line with the National Treasury Budget Policy Statement 2023/2024 Projections while it is expected that the money allocated for 2024/2025 shall not have any opening balances. Own source revenues is projected as per the revenue performance of 2022/2023, all the grants are projected using 2023/2024 projections due to fluctuating allocation in every financial year. The Health Facility Improvement Fund (FIF) is projected as per revenue performance from the health sector revenue streams 2022/2023. The Health Sector revenue streams were then enacted as Health Facility Improvement Fund Act which is now in force.

4.4.2 Local revenue projections 2024/2025

The County own source revenue are categorized into three being: Own Source Revenue collected from other departments' streams projected at Ksh.105,351,757; Facility Improvement Fund collected at the health facilities projected at Ksh.179,669,406 and Own Source Revenue collected Within Nyamira Municipality projected at Ksh.13,791,646. The County Government therefore intends to collect a total of Ksh. 298,812,809 internally as indicated in 12 and 13 below. The revenue streams performance in the 2022/2023 financial year was used to make the revenue projections.

Table 12: Summary Of Projected County Local Revenue 2024/2025 (From Other Departments)

GFS CODES	REVENUE SOURCES	ACTUAL COLLECTION	PRINTED ESTIMATES	PRINTED ESTIMATES	TARGET ESTIMATES	PROJECTIONS	
		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING							
FINANCE AND ACCOUNTING SERVICES							
1420404	Matatu stickers & reg fee	5,855,153	15,605,430	38,805,944	6,147,910	6,455,306	6,778,072
1590132	General Services	2,624,563	15,539,815	27,159	2,755,791	2,893,581	3,038,260
1590132	Imprest Surrender	1,004,394	316,145	14,125,271	1,054,614	1,107,345	1,162,712
1590132	Matatu Park & reg fee/stickers	0	18,991,436	0	-	-	-
1590132	Daily Parking	0	21,699,627	0	-	-	-
1590132	Motor bike stickers	0	40,564	0	-	-	-
1590132	Storage charges	0	22,498	0	-	-	-
1590132	Impounding charges, penalties, fines	0	7,336,386	0	-	-	-
1590132	Market stall Rent	0	1,024,340	0	-	-	-
1590132	Administrative Fee	7,601,974	0	29,258,435	7,982,073	8,381,176	8,800,235
	Sub totals	17,086,085	80,576,241	82,216,809	17,940,388	18,837,409	19,779,279
DEPARTMENT OF LANDS,HOUSING AND URBAN DEVELOPMENT							
1550105	Market stall Rent	552,080	0	4,207,413	579,684	608,668	639,102
1550211	Daily Parking	4,164,178	0	22,496,536	4,372,387	4,591,006	4,820,556
1590111	Build Plan &Approval	528,070	3,019,947	5,869,748	554,474	582,197	611,307
1550102	I/Plot Rent	63,692	298,585	116,661	66,877	70,220	73,732

1550102	Plot Rent	811,521	1,677,725	1,890,387	852,097	894,702	939,437
1590102	Lands & Survey	380,136	239,367	710,512	399,143	419,100	440,055
1420102	Phys Planning	2,511,033	2,976,840	4,227,307	2,636,585	2,768,414	2,906,835
1520101	Land Rates	15,733,229	52,096,292	17,485,935	16,519,890	17,345,885	18,213,179
1590132	Advertisement Charges	8,824,349	36,194,833	5,091,049	9,265,567	9,728,845	10,215,288
	Sub totals	33,568,289	96,503,589	62,095,548	35,246,704	37,009,039	38,859,491
DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES							
1420403	Water, sanitation and irrigation fees	35,050	48,024,258	0	36,173	37,981	39,880
1530302	Building material cess	2,308,895	0	22,826,133	2,424,339	2,545,556	2,672,834
1590132	adverts/promotional fees	0	0	-	-	-	-
	Sub totals	2,349,345	48,024,258	22,826,133	2,460,512	2,583,538	2,712,714
DEPARTMENT OF GENDER, CULTURE, SPORTS DEVELOPMENT							
1140501	Liquor	1,347,587	13,691,875	16,949,155	1,414,966	1,485,714	1,560,000
1140801	Registration fees for social services/Renewal	4,863	1,067	11,460	5,107	5,362	5,630
	Sub totals	1,352,450	13,692,942	16,960,615	1,420,073	1,491,076	1,565,630
DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES DEVELOPMENT							
1420405	Market Dues	9,377,830	0	45,264,900	9,846,722	10,339,058	10,856,011
1420328	S.B.P	27,825,522	36,538,899	24,139,652	29,206,298	30,666,612	32,199,943
1420328	S.B.P Appl.	960,820	27,148,833	1,055,455	1,008,861	1,059,304	1,112,269
1530123	Trade, Wghts & Msrs	482,907	14,900,334	3,177,709	507,053	532,405	559,026

	Sub totals	38,657,079	78,588,066	73,637,716	40,568,933	42,597,379	44,727,248
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING							
1140801	SBP Private schools/vocational institutions	509,243	0	1,547,083	534,705	561,440	589,512
1140801	App. fee for private schools/vocational institutions	0	0	0	-	-	-
	Sub totals	509,243	0	1,547,083	534,705	561,440	589,512
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS							
1530521	Hire of Machinery & Eqpmt	16,958	614,596	0	17,806	18,696	19,631
159011	Public Works approvals	123,871	9,810,933	252,118	130,065	136,568	143,396
	Sub totals	140,829	10,425,529	252,118	147,870	155,264	163,027
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT							
CROP PRODUCTION							
1420345	Agricultural cess	3,986,957	27,268,497	724,837	4,186,302	4,395,617	4,615,398
		3,986,957	27,268,497	724,837	4,186,302	4,395,617	4,615,398
LIVESTOCK SERVICES							
1520321	Cattle movement permit	1,137,877	775,556	2,001,466	1,194,771	1,254,509	1,317,235
1520321	Cattle Fee	677,936	4,259,144	6,355,647	711,833	747,424	784,796
1450105	Slaughter Fee	12,842	36,365	16,044	13,484	14,158	14,866
1450105	Veterinary	673,973	21,849,813	3,498,757	707,672	743,055	780,208
1550121	Fish permits	486	0	0	510	536	563
	Sub totals	2,503,114	54,189,375	11,871,914	2,628,270	2,759,683	2,897,667
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT				0			
1550207	Storage charges, penalties, fines	9,196	0	0			

					9,656	10,139	10,646
1530203	Impounding charges	43,416	0	0	45,587	47,867	50,260
1420404	Motor bike stickers	155,008	0	16,640	162,758	170,896	179,441
	Sub totals	207,620	0	16,640	218,001	228,901	240,346
	GRAND TOTALS	100,350,000	382,000,000	280,000,000	105,351,757	110,619,346	116,150,313

Source: County treasury 2023

Table 13: Summary Of Projected County Local Revenue 2024/2025 (Nyamira Municipality Board)

GFS CODES	REVENUE SOURCES	ACTUAL COLLECTION	PRINTED ESTIMATES	PRINTED ESTIMATES	TARGET ESTIMATES	PROJECTIONS	
		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1420404	Matatu stickers & reg fee	766,501	823,456	0	804,826	845,067	887,320
1590132	General Services	343,583	456,788	0	360,762	378,800	397,740
1590132	Imprest Surrender	131,486	235,679	0	138,060	144,963	152,211
1590132	Matatu Park & reg fee/stickers	0	-	0	-	-	-
1590132	Daily Parking	0	-	0	-	-	-
1590132	Motor bike stickers	0	-	0	-	-	-
1590132	Storage charges	0	-	0	-	-	-
1590132	Impounding charges, penalties, fines	0	-	0	-	-	-
1590132	Market stall Rent	0	-	0	-	-	-

1590132	Administrative Fee	995,178	1,009,634	0	1,044,937	1,097,184	1,152,043
1550105	Market stall Rent	72,273	224,189	224,189	75,887	79,681	83,665
1550211	Daily Parking	545,134	2,679,560	2,679,560	572,391	601,011	631,061
1590111	Build Plan &Approval	69,130	1,413,746	1,413,746	72,586	76,216	80,026
1550102	I/Plot Rent	8,338	69,732	69,732	8,755	9,193	9,652
1550102	Plot Rent	106,237	945,718	945,718	111,548	117,126	122,982
1590102	Lands &Survey	49,764	148,202	148,202	52,252	54,865	57,608
1420102	Phys Planning	328,721	1,324,938	1,324,938	345,157	362,414	380,535
1520101	Land Rates	2,059,644	6,386,151	23,386,151	2,162,626	2,270,758	2,384,295
1590132	Advertisement Charges	1,155,200	18,731,949	18,731,949	1,212,960	1,273,608	1,337,288
1420403	Water, sanitation and irrigation fees	4,510	50,340	50,340	4,735	4,972	5,221
	Garbage collection fees	0	-	779,992	-	-	-
1530302	Building material cess	302,258	1,043,956	1,043,956	317,371	333,240	349,902
1590132	adverts/promotional fees	0	-				
1140501	Liquor	176,413	252,883	252,883	185,234	194,496	204,220
1140801	Registration fees for social services/Renewal	637	5,724	5,724	668	702	737
1420405	Market Dues	1,227,656	384,050	384,050	1,289,039	1,353,491	1,421,165
1420328	S.B.P	3,641,342	10,093,822	10,093,822	3,823,410	4,014,580	4,215,309
1420328	S.B.P Appl.	125,781	170,001	170,001	132,070	138,674	145,608

1530123	Trade, Wghts &Msrs	63,218	238,973	238,973	66,379	69,697	73,182
1140801	SBP Private schools/vocational institutions	142,057	372,463	372,463	149,160	156,618	164,449
1140801	App. fee for private schools/vocational institutions	0	-				
1530521	Hire of Machinery &Eqpmt	2,220	34,500	0	2,331	2,448	2,570
159011	Public Works approvals	16,216	100,174	100,174	17,027	17,878	18,772
1420345	Agricultural cess	521,994	1,051,881	1,054,881	548,094	575,498	604,273
1520321	Cattle movement permit	148,885	156,874	116,874	156,329	164,146	172,353
1520321	Cattle Fee	13,770	718,023	788,028	14,459	15,181	15,940
1450105	Slaughter Fee	1,568	6,527	6,587	1,646	1,729	1,815
1450105	Veterinary	88,004	584,671	584,671	92,404	97,024	101,876
1550121	Fish permits	64	587	587	67	71	74
1550207	Storage charges, penalties, fines	1,204	15,169	15,169	1,264	1,327	1,394
1530203	Impounding charges	5,684	253,000	0	5,968	6,267	6,580
1420404	Motor bike stickers	20,232	16,640	16,640	21,244	22,306	23,421
	TOTAL	13,134,901	50,000,000	65,000,000	13,791,646	14,481,228	15,205,290

Source: County treasury 2023

4.5 EXPENDITURE FORECASTS

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

Table 14: Expenditure Projections for the Period 2024/2025-2026/2027

Department	Details	Printed Estimates	Actual Expenditures	Printed Estimates (Baseline)	Target Estimates	projections	
		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
County Assembly	Recurrent	735,070,587	735,070,587	746,578,493	674,653,900	708,386,595	743,805,925
	Development	192,000,000	166,000,000	218,400,656	118,400,656	124,320,689	130,536,723
	Sub-total	927,070,587	901,070,587	964,979,149	793,054,556	832,707,284	874,342,648
Executive	Recurrent	469,162,325	401,410,649	394,872,825	441,932,710	464,029,346	487,230,813
	Development	0	0	-	-	-	-
	Sub-total	469,162,325	401,410,649	394,872,825	441,932,710	464,029,346	487,230,813
Finance, ICT and Economic Planning (Finance and Accounting Services)	Recurrent	580,617,468	503,017,791	202,214,853	108,214,853	113,625,596	119,306,875
	Development	422,480,799	332,894,743	251,000,000	0	-	-
	Sub-total	1,003,098,267	835,912,534	453,214,853	108,214,853	113,625,596	119,306,875
Agriculture Livestock and Fisheries (Crops Production)	Recurrent	159,879,559	145,069,693	68,292,177	88,292,177	92,706,786	97,342,125
	Development	353,983,720	305,442,277	707,459,187	590,459,187	619,982,146	650,981,254
	Sub-total	513,863,279	450,511,970	775,751,364	678,751,364	712,688,932	748,323,379
Environment Water Energy & Mineral Resources	Recurrent	81,484,611	76,092,621	104,861,140	122,861,140	129,004,197	135,454,407
	Development	126,210,043	84,787,184	251,100,000	269,100,000	282,555,000	296,682,750

	Sub-total	207,694,654	160,879,805	355,961,140	391,961,140	411,559,197	432,137,157
Education and Vocational Training	Recurrent	488,051,191	445,146,231	518,850,974	538,850,974	565,793,523	594,083,199
	Development	78,431,772	38,435,078	52,300,000	92,300,000	96,915,000	101,760,750
	Sub-total	566,482,963	483,581,309	571,150,974	507,760,374	533,148,393	559,805,813
Health Services (Medical Services)	Recurrent	1,631,957,261	1,555,462,906	706,655,000	741,655,000	778,737,750	817,674,638
	Development	495,688,626	176,643,380	73,000,000	86,643,380	90,975,549	95,524,326
	Sub-total	2,127,645,887	1,732,106,286	779,655,000	828,298,380	869,713,299	913,198,964
Lands Housing and Physical Planning	Recurrent	116,398,745	114,443,215	122,819,579	125,819,579	132,110,558	138,716,086
	Development	137,694,152	33,555,193	156,380,373	173,555,193	182,232,953	191,344,600
	Sub-total	254,092,897	147,998,408	279,199,952	299,374,772	314,343,511	330,060,686
Roads Transport and Public Works	Recurrent	110,685,984	104,901,513	103,442,803	123,442,803	129,614,943	136,095,690
	Development	126,112,951	100,181,000	181,100,000	192,000,000	201,600,000	211,680,000
	Sub-total	236,798,935	205,082,513	284,542,803	315,442,803	331,214,943	347,775,690
Trade, Tourism and Cooperative development	Recurrent	49,339,950	45,255,239	43,734,000	55,255,239	58,018,001	60,918,901
	Development	17,000,000	5,037,561	316,500,000	210,900,000	221,445,000	232,517,250
	Sub-total	66,339,950	50,292,800	360,234,000	266,155,239	279,463,001	293,436,151
Gender Youth and Social services	Recurrent	66,615,893	60,555,453	59,389,984	89,389,984	93,859,483	98,552,457
	Development	27,500,000	8,750,677	27,900,000	75,560,500	79,338,525	83,305,451
	Sub-total	94,115,893	69,306,130	87,289,984	164,950,484	173,198,008	181,857,909
Public Service Board	Recurrent	64,609,690	55,639,418	58,172,860	68,113,290	71,518,955	75,094,902
	Development	0	0	-	-	-	-
	Sub-total	64,609,690	55,639,418	58,172,860	68,113,290	71,518,955	75,094,902
Public Service Management	Recurrent	335,719,258	327,536,888	326,948,258	357,536,888	375,413,732	394,184,419
	Development	63,000,000	2,080,400	13,000,000	20,000,000	21,000,000	22,050,000
	Sub-total	398,719,258	329,617,288	339,948,258	377,536,888	396,413,732	416,234,419
Nyamira Municipality	Recurrent	19,881,381	10,654,576	36,745,074	76,745,074	80,582,328	84,611,444
	Development	145,309,616	117,534,101	89,981,942	123,410,806	129,581,346	136,060,414
	Sub-total	165,190,997	128,188,677	126,727,016	200,155,880	210,163,674	220,671,858
County Attorney	Recurrent	0	0	5,149,000	25,154,000	26,411,700	27,732,285
	Development	0	0	-	8,000,000	8,400,000	8,820,000

	Sub-total	0	0	5,149,000	33,154,000	34,811,700	36,552,285
(Finance, ICT and Economic Planning) Economic Planning, Resources mobilization and ICT	Recurrent	0	0	245,701,303	317,379,513	333,248,489	349,910,913
	Development	0	0	30,000,000	145,000,000	152,250,000	159,862,500
	Sub-total	0	0	275,701,303	462,379,513	485,498,489	509,773,413
(Agriculture Livestock and Fisheries) Livestock and fisheries services	Recurrent	0	0	109,962,000	122,962,000	129,110,100	135,565,605
	Development	0	0	45,147,360	85,147,360	89,404,728	93,874,964
	Sub-total	0	0	155,109,360	208,109,360	218,514,828	229,440,569
(Health Services) Primary Health Services	Recurrent	0	0	1,025,582,000	1,035,582,000	1,087,361,100	1,141,729,155
	Development	0	0	42,200,000	92,200,000	96,810,000	101,650,500
	Sub-total	0	0	1,067,782,000	1,127,782,000	1,184,171,100	1,243,379,655
County Totals	Recurrent	4,909,473,903	4,580,256,780	4,879,972,323	5,113,841,124	5,369,533,180	5,638,009,839
	Development	2,185,411,679	1,371,341,594	2,455,469,518	2,282,677,082	2,396,810,936	2,516,651,483
	Totals	7,094,885,582	5,951,598,374	7,335,441,841	7,396,518,206	7,766,344,116	8,154,661,322

Source: County Treasury 2023

Table 15: Expenditure Projections in Programmes for the Period 2024/2025-2026/2027

Vote Name	Program	Sub Program	Description	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Target estimates		Target Estimates	Projections	
				2022/2023	2022/2023	2022/2023	2022/2023	2024/2025	2024/2025	2024/2025	2025/2026	2026/2027
				Recurrent	Development	Recurrent	Development	Recurrent	Development	Total	Total	Total
County Assembly	1010052 61	10101526 0	General administration and support services	386,226,662	-	386,226,662.00	-	397,813,462	80,000,000	477,813,462	492,147,866	506,912,302
	7010052 61	70104526 0	Policy and planning services	74,699,531	-	74,699,531.00	-	76,940,517	-	76,940,517	79,248,732	81,626,194
	7080052 61	70801526 0	Committees management services	23,959,000	-	23,959,000.00	-	24,677,770	-	24,677,770	25,418,103	26,180,646
	7090052 61	70902526 0	Representation and infrastructural development		192,000,000.0	-	166,000,000	17,531,195	38,400,656	55,931,851	57,609,807	59,338,101
			Legislation	250,185,394		250,185,394.00		157,690,956	-	157,690,956	162,421,685	167,294,335
			Sub-Total	735,070,587	192,000,000.0	735,070,587.00	166,000,000	674,653,900	118,400,656	793,054,556	816,846,192	841,351,578
Executive	7010052 62	70101526 0	General administration support services	282,285,977	-	260,299,081.70	-	281,309,657	-	281,309,657	289,748,947	298,441,415
	7010052 62	70102526 0	Policy development and support services	119,204,468	-	93,822,070.60	-	96,636,733	-	96,636,733	99,535,835	102,521,910
	7010052 62	70107526 0	Communication services	20,900,000	-	16,812,167.10	-	17,316,532	-	17,316,532	17,836,028	18,371,109
	7060052 62	70602526 0	Executive management services	12,600,000	-	8,696,900.60	-	15,959,808	-	15,959,808	16,438,602	16,931,760
	7230000 00	72301999 9	advisory and liason	20,000,000	-	10,415,400.00	-	15,000,000	-	15,000,000	15,450,000	15,913,500
			Results	14,171,880	-	11,365,029.00	-	15,709,980	-	15,709,980	16,181,279	16,666,718
			Sub-Total	469,162,325	-	401,410,649.00	-	441,932,710	-	441,932,710	455,190,691	468,846,412
	7010052 63	70101526 0	General administration support services	225,324,913	-	222,758,512.85	-	61,355,600	-	61,355,600	63,196,268	65,092,156
	7010052 63	70102526 0	Policy development and support	157,776,000	-	127,861,903.25	-	2,645,890	-	2,645,890	2,725,267	2,807,025

			services									
	701005263	701035260	Supply chain management	3,049,570	-	1,719,700.00	-	14,250,063	-	14,250,063	14,677,565	15,117,892
	704005263	704015260	Accounting services	3,323,155	-	2,757,150.00	-	15,402,500	-	15,402,500	15,864,575	16,340,512
	704005263	704025260	Audit services	3,335,487	-	2,381,450.00	-	14,560,800	-	14,560,800	14,997,624	15,447,553
			Sub-Total	392,809,125	-	357,478,716.10	-	108,214,853	-	108,214,853	111,461,299	114,805,138
Agriculture, Livestock and Fisheries	101005264	101015260	General administration and support services	148,950,032	-	135,407,045.00	-	76,643,438	-	76,643,438	78,942,741	81,311,023
	101005264	101025260	Policy and planning	1,474,918	-	1,160,200.00	-	1,195,006	-	1,195,006	1,230,856	1,267,782
	102005264	102015260	Crop development services	3,029,624	336,983,720.00	2,688,460.00	291,257,751	3,769,144	530,560,990	534,330,134	550,360,038	566,870,839
	102005264	102025260	Agribusiness	2290000	6,000,000.00	2,120,960.00	3,273,026	3,184,589	3,371,217	6,555,806	6,752,480	6,955,054
	103005264	103015260	Irrigation	0	-	-	-	3,500,000	56,526,980	60,026,980	61,827,789	63,682,623
			Sub-Total	155,744,574	342,983,720.00	141,376,665.00	294,530,777	88,292,177	590,459,187	678,751,364	699,113,905	720,087,322
Water, Environment, mining and Natural Resources	1.00E+09	1001015260	General administration and support services	75,503,952	-	72,184,262.00	-	86,349,990	-	86,349,990	88,940,490	91,608,704
	1.00E+09	1001025260	Policy and planning	1,109,590	-	678,600.00	-	2,698,958	-	2,698,958	2,779,927	2,863,325
	1.00E+09	1002035260	Other energy sources promotion	715,460	4,210,043.00	699,248.00	-	5,729,225	20,100,000	25,829,225	26,604,102	27,402,225
	1.00E+09	1003015260	Major towns water services		-	788,876.00	-	5,832,582	12,000,000	17,832,582	18,367,559	18,918,586
	1.00E+09	1003025260	Rural water services	1,635,520	33,000,000.00	272,876.00	17,635,520	5,281,063	40,000,000	45,281,063	46,639,495	48,038,680
	1.00E+09	1004015260	Pollution and waste management	2,520,089	89,000,000.00	217,559.00	67,151,664	5,224,086	10,000,000	15,224,086	15,680,809	16,151,233
	1.00E+09	1004025260	Agroforestry promotion		-	1,251,200.00	-	5,888,736	10,000,000	15,888,736	16,365,398	16,856,360
			climate change	0	-	-	-	5,856,500	177,000,000	182,856,500	188,342,195	193,992,461
			Sub-Total	81,484,611	126,210,043.00	76,092,621.00	84,787,184	122,861,140	269,100,000	391,961,140	403,719,974	415,831,573
Educational Training	501005266	501015260	General administration	373,006,578	-	331,426,853.00	-	379,345,183	-	379,345,183	390,725,538	402,447,305
	501005266	501025260	Planning policy	1,569,192	-	1,158,020.00	-	2,894,850	-	2,894,850	2,981,696	3,071,146
	502005266	502015260	ECDE and CCC	1,442,471	73,431,772.00	768,980.00	37,442,281	10,962,041	65,000,000	75,962,041	78,240,902	80,588,129

			management services									
	503005266	503015260	Vocational management services	112,032,950	5,000,000.00	111,792,378.00	992,797	145,648,900	27,300,000	172,948,900	178,137,367	183,481,488
			Sub-Total	488,051,191	78,431,772.00	445,146,231.00	38,435,078	538,850,974	92,300,000	631,150,974	650,085,503	669,588,068
	401005267	401015260	Administration support services	1,509,361,871	-	1,464,560,976.00	-	645,655,000	-	645,655,000	665,024,650	684,975,390
			Policy	928329	-	791,460.00	-	2,000,000	-	2,000,000	2,060,000	2,121,800
	402005267	402015260	Medical services	115,837,500	495,688,626.00	86,957,850.00	176,643,380	90,000,000	76,643,380	166,643,380	171,642,681	176,791,962
			Health products and technologies	0	-	-	-	4,000,000	10,000,000	14,000,000	14,420,000	14,852,600
			Sub-Total	1,626,127,700	495,688,626.00	1,552,310,286.00	176,643,380	741,655,000	86,643,380	828,298,380	853,147,331	878,741,751
Lands, Housing and Urban Development	101005268	101015260	General administration and support services	102,852,145	-	103,981,917.00	-	107,101,375	-	107,101,375	110,314,416	113,623,848
	101005268	101025260	Policy and planning	7,500,000	-	5,445,198.00	-	2,199,304	-	2,199,304	2,265,283	2,333,242
	105005268	105015260	Lands and physical planning	5623670	67,694,152.00	5,016,100.00	33,439,993	3,309,400	20,000,000	23,309,400	24,008,682	24,728,942
	105005268	105025260	Surveying services	0	-	-	-	3,303,450	5,400,193	8,703,643	8,964,752	9,233,695
	106005268	106015260	Town Management and co-ordination services	422,930	70,000,000.00	-	115,200	3,102,200	25,000,000	28,102,200	28,945,266	29,813,624
	107005268	107015260	Housing improvements	0	-	-	-	3,400,446	90,000,000	93,400,446	96,202,459	99,088,533
			Land management	0	-	-	-	3,403,404	33,155,000	36,558,404	37,655,156	38,784,811
			Sub-Total	116,398,745	137,694,152.00	114,443,215.00	33,555,193	125,819,579	173,555,193	299,374,772	308,356,015	317,606,695
Roads, Infrastructure and Public Works	201005270	201055260	Administration and support services	80,996,773	-	100,500,560.00	-	103,472,300	-	103,472,300	106,576,469	109,773,763
	201005270	201065260	Policy and planning	2,730,892	-	4,400,953.00	-	4,530,200	-	4,530,200	4,666,106	4,806,089
	202005270	202025260	Construction of roads and bridges	0	126,112,951.00	-	100,181,000	3,500,000	103,000,000	106,500,000	109,695,000	112,985,850
	202005270	202045260	Infrastructural development and fire safety and public	25,558,319	-	-	-	8,270,303	33,000,000	41,270,303	42,508,412	43,783,664

			works									
	2020052 70	20203526 0	Rehabilitation and maintenance of Roads	1,400,000	-	-	-	3,670,000	56,000,000	59,670,000	61,460,100	63,303,903
			Sub-Total	110,685,984	126,112,951.0 0	104,901,513.00	100,181,000	123,442,803	192,000,000	315,442,803	324,906,087	334,653,270
Trade, Co- operative and Tourism Develop ment	3010052 71	30101526 0	General administration and support services	40,094,452	-	39,801,041.35	-	40,995,073	-	40,995,073	42,224,925	43,491,673
	3010052 71	30102526 0	Policy and planning services	1,071,700	-	657,573.00	-	1,677,100	-	1,677,100	1,727,413	1,779,235
	3020052 71	30201526 0	Cooperative promotion	4,208,340	-	2,910,225.00	-	2,977,066	5,000,000	7,977,066	8,216,378	8,462,869
	3020052 71	30202526 0	Trade promotion	2,651,038	17,000,000.00	1,207,200.00	5,037,561	2,876,000	35,900,000	38,776,000	39,939,280	41,137,458
	3030052 71	30301526 0	Tourism promotion and management	1,314,420	-	679,200.00	-	2,390,000	10,000,000	12,390,000	12,761,700	13,144,551
			weights and measures	0	-	-	-	2,140,000	5,000,000	7,140,000	7,354,200	7,574,826
			Industrialisatio n	0	-	-	-	2,200,000	155,000,000	157,200,000	161,916,000	166,773,480
			Sub-Total	49,339,950	17,000,000.00	45,255,239	5,037,561	55,255,239	210,900,000	266,155,239	274,139,896	282,364,093
Gender, Youths and Sports Develop ment	7010052 72	70101526 0	General administration support services	51,216,714	-	51,116,614.00	-	52,056,651	-	52,056,651	53,618,351	55,226,901
	7010052 72	70102526 0	Policy development and support services	3,991,435	-	3,242,624.30	-	3,333,333	-	3,333,333	3,433,333	3,536,333
	9020052 72	90201526 0	Community Development/ Sports	5,751,469	24,000,000.00	3,095,619.80	7,250,677	21,000,000	40,000,000	61,000,000	62,830,000	64,714,900
	9020052 72	90203526 0	Cultural promotion heritage	5,656,275	3,500,000.00	3,100,594.90	1,500,000	4,000,000	15,000,000	19,000,000	19,570,000	20,157,100
			Gender and social services	0	-	-	-	5,000,000	5,560,500			
			Youth affairs	0	-	-	-	4,000,000	15,000,000			
			Grand Total	66,615,893	27,500,000.00	60,555,453.00	8,750,677	89,389,984	75,560,500	164,950,484	169,898,999	174,995,968
Public Service Board	1.00E+0 9	10010152 60	General administration and support services	47,569,940	-	45,569,710.00	-	49,679,800	-	49,679,800	51,170,194	52,705,300

	1.00E+09	1001025260	Policy and planning	13,439,900	-	7,469,908.00	-	9,694,500	-	9,694,500	9,985,335	10,284,895
			Legal Services	3,599,850	-	2,599,800.00	-	8,738,990	-	8,738,990	9,001,160	9,271,194
			Sub-Total	64,609,690	-	55,639,418.00	-	68,113,290	-	68,113,290	70,156,689	72,261,389
Public Service Management	101005274	101015260	General administration and support services	302,673,798	-	302,544,853.05	-	304,536,888	-	304,536,888	313,672,995	323,083,184
	101005274	101025260	Policy and planning	8,386,246	-	7,494,737.00	-	1,000,000	-	1,000,000	1,030,000	1,060,900
	701005274	701075260	Communication services	97,050	-	313,000.00	-	2,000,000	-	2,000,000	2,060,000	2,121,800
	710005274	710015260	Field coordination and administration	4,204,858	63,000,000.00	1,274,300.00	2,080,400	2,000,000	20,000,000	22,000,000	22,660,000	23,339,800
	710005274	710025260	Public Participation and Civic Education	892,584	-	559,950.00	-	2,000,000	-	2,000,000	2,060,000	2,121,800
	710005274	710035260	Human resource management	17,647,982	-	13,874,547.95	-	42,000,000	-	42,000,000	43,260,000	44,557,800
	710005274	710045260	Human resource development	181,674	-	1,475,500.00	-	1,000,000	-	1,000,000	1,030,000	1,060,900
			Security and enforcement	0	-	-	-	2,000,000	-	2,000,000	2,060,000	2,121,800
			Special Programme	0	-	-	-	1,000,000	-			
			Sub-Total	335,719,258	63,000,000.00	327,536,888.00	2,080,400	357,536,888	20,000,000	377,536,888	388,862,995	400,528,884
Nyamira Municipality	101005275	101015260	General administration and support services	19,881,381	145,309,616.00	10,654,576.00	117,534,102	44,745,075	-	44,745,075	46,087,427	47,470,050
			Policy	0	-	-	-	3,000,000	-			
			municipal infrastructure	0	-	-	-	4,000,000	100,000,000			
			environment and social services	0	-	-	-	25,000,000	23,410,806			
			Sub-Total	19,881,381	145,309,616.00	10,654,576.00	117,534,102	76,745,075	123,410,806	200,155,881	206,160,557	212,345,374
County Attorney			General administration and support services	0	-	-	-	15,154,000	-	15,154,000	15,608,620	16,076,879
			Policy	0	-	-	-	1,000,000	-	1,000,000	1,030,000	1,060,900
			Legal Services	0	-	-	-	9,000,000	8,000,000	17,000,000	17,510,000	18,035,300

			Sub-total	0	-	-	-	25,154,000	8,000,000	33,154,000	34,148,620	35,173,079
Livestock and Fisheries	1010052 64	10101526 0	General administration and support services	148,950,032	-	135,407,045.00	-	99,062,000	-	99,062,000	102,033,860	105,094,876
	1010052 64	10102526 0	Policy and planning	1,474,918	-	1,160,200.00	-	3,000,000	-	3,000,000	3,090,000	3,182,700
	1030052 64	10301526 0	Acquiculture	0	-	-	-	6,500,000	20,000,000	26,500,000	27,295,000	28,113,850
	1040052 64	10401526 0	Livestock products value	1069140	2,000,000.00	884,100.00	1,993,000	5,900,000	45,147,360	51,047,360	52,578,781	54,156,144
	1040052 64	10402526 0	Animal health diseases	2064229	8,000,000.00	1,847,528.00	7,920,500	8,500,000	20,000,000	28,500,000	29,355,000	30,235,650
			Sub-Total	153,558,319	10,000,000.00	139,298,873.00	9,913,500	122,962,000	85,147,360	208,109,360	214,352,641	220,783,220
Economic Planning, Resources Mobilisation and ICT	7010052 63	70101526 0	General administration support services	225,324,913	-	222,758,512.85	-	159,345,513	-	159,345,513	164,125,878	169,049,655
	7010052 63	70102526 0	Policy development and support services	157,776,000	-	127,861,903.25	-	2,650,000	-	2,650,000	2,729,500	2,811,385
	7020052 63	70201526 0	Economic planning and coordination	62,085,079	161,480,799.0 0	37,207,900.00	232,437,016	26,200,000	20,000,000	46,200,000	47,586,000	49,013,580
	7020052 63	70202526 0	Budget formulation and management	3449909	-	2,101,800.00	-	25,679,000	-	25,679,000	26,449,370	27,242,851
	5040052 63	50401526 0	Information and communication services	0	-	-	-	15,605,000	-	15,605,000	16,073,150	16,555,345
	5040052 63	50402526 0	ICT infrastructural services	3,100,000	10,000,000.00	1,630,300.00	-	3,500,000	75,000,000	78,500,000	80,855,000	83,280,650
	7050052 63	70501526 0	External Resources mobilization	0	27,000,000.00	-	-	17,000,000	-	17,000,000	17,510,000	18,035,300
	7050052 63	70502526 0	Internal Resource mobilization	90,272,028	-	84,885,422.00	19,619,688	48,900,000	30,000,000	78,900,000	81,267,000	83,705,010
			Monitoring and Evaluation		-	-	-	15,000,000	10,000,000	25,000,000	25,750,000	26,522,500
			Community and Special funding	28,901,327	224,000,000.0 0	19,713,653.00	80,838,039	3,500,000	10,000,000	13,500,000	13,905,000	14,322,150
			Sub-Total	570,909,256	422,480,799.0 0	496,159,491.10	332,894,743	317,379,513	145,000,000	462,379,513	476,250,898	490,538,425
			General administration support services	0	-	-	-	1,018,582,000	-	1,018,582,000	1,049,139,460	1,080,613,644

			Policy development and support services	0	-	-	-	4,000,000	-	4,000,000	4,120,000	4,243,600
Primary Health Services	40100000	40101999	Health Promotion and promotive	0	-	-	-	10,000,000	92,200,000	102,200,000	105,266,000	108,423,980
			Policy, monitoring and evaluation	928329	-	791,460.00	-	3,000,000	-	3,000,000	3,090,000	3,182,700
			Sub-Total	928,329	-	791,460.00	-	1,035,582,000	92,200,000	1,127,782,000	1,161,615,460	1,196,463,924
TOTAL				4,909,473,903	2,185,411,679	4,580,256,780	1,371,341,594	5,113,841,124	2,282,677,082	7,396,518,206	7,618,413,752	7,846,966,164

Source: County Treasury 2023

The expenditure framework for the 2024/2025 was made with focus on the anticipated recurrent and development grants from the national government and other development partners. The recurrent and development expenditures have been projected with 5% increment from the current financial year.

Table 16 Flagship, ongoing projects and other priority areas including:

Project Name	Location	Estimated Cost (Ksh.)
Agricultural Training Centre	Riakimai (bosamaro)	20,000,000
Nyabomite & matunwa irrigation schemes	Nyamaiya/bomwagamo wards & borabu sub county	135,000,000
Value chain development projects (kabdp & narigp)	County wide	235,000,000
Nyamira fish multiplication and training centre(fish hatchery)	Kitaru dam site, esise ward, borabu sub county	20,000,000
Aqua culture industrial center	Sironga industrial park	10,000,000
County poultry hatchery and feed formulation centre	North mugirango sub county	11,000,000
County bee hatchery and feed formulation centre	Each subcounty	6,000,000
County fodder formulation centre	Sironga	9,000,000
County Valuation rolls	Countywide	12,000,000
Waste and Drainage management in urban Centres	keroka, kebirigo, Miruka, Ekerenyo	50,000,000
Construction of County HQs,	Township	44,000,000
Construction of Affordable Housing for Civil Servants	Township, Manga	100,000,000
construction of sub-county offices	Masaba north	4,000,000
construction of sub-county offices	Nyamira north	4,000,000
Digitization of HR registry	Headquarters	6,250,000
Carry out staff work load analysis	Headquarters	4,000,000
Manga stadium	Manga	36,000,000
Museum	Manga	10,000,000
Rescue centre	Esise	40,000,000
Rehabilitation centre for alcohol and substance abusers	Bosamaro	10,000,000
Youth empowerment Centres	Nyamaiya	1,000,000
Construction and operationalization of Fire Stations	Borabu, Nyamira North and Kitutu Masaba	42,000,000

Construction of railway line linking Sironga Industrial park and LREB counties	Nyamira county	600,000,000
Upgrading of gravel roads to bitumen standards	Borabu Nyamira North, Nyamira South And Kitutu Masaba	160,000,000
Construction of Road bypasses to bitumen standards in Nyamira and Keroka Towns	Keroka town and Nyamira municipality	120,000,000
Construction of Airport	Nyamira county	300,000,000
Solar Power plant at Sironga	Sironga	200,000,000
Purchase of Jaw Crasher Plant-complete	Nyamira county	10,000,000
Information / Media Centre(Information Resource Center)	Headquarters and Sub-County Offices	2,000,000
ECDE resource center	Township	10,000,000
Modern Funeral Home	NCRH	10,760,000
Mother child hospital	NCRH	120,420,000
Accident and emergency center	NCRH	35,000,000
Nyamira Integrated Agro Industrial Park (IAIP)	Sironga	18,000,000,000
Revolving fund	County wide	10,000,000
Establishment of Solid Waste Management plant	Ikonge and Keroka, Magombo,	14,000,000
Construction of the Sewerage system	Nyansiongo, keroke and nyamira townds	3,600,000,000
Nyamira Water Company	Nyamira Town	2,000,000,000
TOTAL		26,001,430,000

Source: Nyamira Annual Development Plan 2024/2025

4.6 CONCLUSION AND WAY FORWARD

The 2023 CBROP has been prepared at a time when it is becoming more difficult to match financial resources to the needs of the people due to low revenues both from the National Government and locally generated. The decisions made in this MTEF period 2022/2023 – 2026/2027 has largely relied on the lessons learnt in budget execution in 2022/2023. One of the lessons learnt is that expenditure on personnel emoluments is high and unsustainable in the long run. Also, it has become very clear that the absorption of development funds has been very low thus affecting the pace of development. Finally, local revenue is still low thus negatively impacting on the budget implementation.

Measures should be put in place to tame the rising cost of personnel emoluments to bring it closer to the 35 percent of total revenue as stipulated under the fiscal responsibility principles set out in the Public Finance Management Act 2012. The absorption of development funds has been low due to slow procurement process. To address this challenge, it is recommended that procurement process for development projects should begin in the first quarter and be concluded in time to give ample time for project implementation.

The County Integrated Development Plan (CIDP 2023-2027), the Annual Development Plans and the sectoral strategic plans should continue to guide the priorities in resource allocation. Reference will be made to the sector ceiling outlined herein while drafting sector budget proposals for FY 2024/2025. The next County Fiscal Strategy Paper due in February 2024 further review the baseline expenditure ceilings proposed in this CBROP. The County Government should also continue to pursue prudent fiscal policy through reorienting expenditure towards priority programmes of the County Government

