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COUNTY GOVERNMENT OF TRANS NZOIA

OFFICE OF C.E.C.M.FINANCE & ECONOMIC PLANNING

Our Ref: CGTN/FIN/20B/57

Date: 28th February, 2024

The Clerk,
COUNTY ASSEMBLY OF TRANS-NZOIA

Dear Sir,

RE: COUNTY FISCAL STRATEGY PAPER - 2024

In line with Sec. 117 of the Public Finance Management (PFM) Act, 2012, I hereby forward the above mentioned paper for your necessary action.

Thank you.

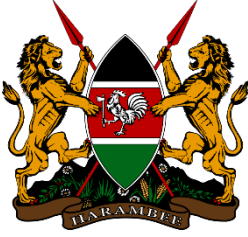
Sincerely Yours,

CPA. BONFACE WANYONYI.
C.E.C.M. FINANCE & ECONOMIC PLANNING



C.C.

- H.E. the Governor
- H.E. the Deputy Governor
- Speaker to the County Assembly
- Controller of Budget
- County Secretary



COUNTY GOVERNMENT OF TRANS NZOIA

COUNTY FISCAL STRATEGY PAPER 2024

February 2024

**“PROMOTING PRUDENT FISCAL MANAGEMENT FOR ACCELERATED COUNTY
GROWTH”**

County Vision, Mission and Core Values

Vision

An agro-industrialized County with high quality of life for residents

Mission

To facilitate transformative development, service delivery and good governance for sustainable socio-economic development.

Core Values

The County shall develop and will uphold the following core values:

Integrity

The County shall promote openness, transparency, uprightness and reliability while executing its mandate.

Professionalism

All staff shall uphold highest moral standards and professional competence in execution of their assigned responsibilities.

Responsiveness

The County is committed to uphold customer driven and focused service delivery.

Equity

The County will uphold fairness and equity within its ranks and in execution of its mandate.

Teamwork

The County will relentlessly pursue timely attainment of targeted results at all levels through coordination, networking and collaboration within its staff.

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All enquiries about this Plan should be directed to:

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Finance and Economic Planning

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Abbreviations and Acronyms

ASDSP	Agricultural Sector Support Project
BPS	Budget policy statement
CADP	County Annual Development Plan
CARA	County Allocation of Revenue Act
CECM	County Executive Committee Member
CFSP	County Fiscal strategy paper
CIDP	County Integrated Development Plan
CO	Chief Officer
COVID	Corona Virus Disease
CPSB	County Public service Board
ECDE	Early Childhood Development Education
ESP	Economic Stimulus Program
GDP	Gross Domestic Product
MTEF	Medium Term Expenditure Framework
NARIGP	National Agriculture and Rural Inclusive growth Project
OSR	Own Source Revenue
PFM	Public Finance Management Act
SDG	Sustainable Development Goals
SME	Small and Medium Enterprises
VCs	Value Chains
VTCs	Vocational Training Centres

FOREWORD

This County Fiscal Strategy Paper (CFSP) 2024 has been formulated in line with the requirement of Section 117 of the PFM Act 2012 and the PFM (County Government) Regulations 2015. This is the CFSP second in the plan period 2022-2027 and reaffirms the priority policies and strategies of the County administration of spearheading economic turnaround as envisioned in H.E Governor's Manifesto "making Trans Nzoia great". The policy document takes cognizance of the development priorities and strategies outlined in the 3rd generation County Integrated Development plan (CIDP) 2023-2027.

The paper presents the financial outlook on expenditures and revenues for the medium term, provides the policy framework guiding resource allocation across the county departments and specifies the sources of revenue which will finance the proposed expenditure for the Fiscal year 2024/2025 and the Medium Term.

The policy paper has been formulated in the background of anticipated economic recovery following slow down occasioned by negative global and persistent shocks that have pushed the Kenyan economy to its lowest vibrant level. These shocks include global supply chain disruptions due to ongoing conflicts in Eastern Europe and the Middle East; high interest rates limiting access to credit and exacerbating debt servicing costs; significant losses and damages due to frequent extreme weather events; and elevated commodity prices such as petroleum products on account of increased geopolitical fragmentation and global oil supply cuts.

Despite the challenging environment, the Kenyan economy remained strong in the first three quarters of 2023, growing by an average of 5.6 percent, a demonstration of resilience. The growth was well above estimated global and Sub-Saharan African region average of 2.9 percent and 3.3 percent, respectively. The Kenyan economy is projected to expand by 5.5 percent in 2023 and 2024 from 4.8 percent in 2022. This growth outlook will be supported by a broad-based private sector growth, continued robust performance of the services sectors, the rebound in agriculture, and the ongoing implementation of National policy measures to boost economic activity in the priority sectors of the BETA.

The County outlook over the medium-term time frame is pegged on the National level outlook and prevailing macro-economic trends in the country. The positive outlook of national macro-economic indicators will impact positively to the county outlook. Agriculture is the core driver of the County Economy with majority of county residents engaged directly or indirectly in agricultural production and value chain initiatives as sources of livelihood. In effect, favourable weather condition is a determinant of productivity of the sector.

In regard to county Fiscal performance, by the end of the financial year 2022/2023 the total actual revenue realized including local revenues, exchequer allocations and grants from the national Treasury and other development partners was Ksh. 8,750,277,246 against a target of Ksh. 9,116,682,520, which was 96 percent

of the total anticipated revenue. This denotes a marginal increase in total county revenue of 6.8 percent in comparison to the previous FY 2021/2022 in which the total revenue realized was Ksh. 8,193,666,137. There was 25 percent increase in county own source revenue (OSR) generated in Financial year 2022/2023 with Kshs. 477,280,569 being collected in comparison to Kshs. 379,991,105 realised in the financial year 2021/2022. This translated to 75.8 percent of the targeted revenue depicting a revenue shortfall of Kshs.152, 219,431 in the anticipated revenue in the financial year 2022/2023.

The County receipts amounted to Ksh. 3,678,856,850 for the half year July-December 2023. Exchequer releases contributed to 67.3% of these receipts while Other Revenues comprised 21.5% percent. For this period under review, the own Source Revenue (OSR) accounted for 6.1 percent of the total County receipts while balances from financial year 2022/23 amounted to Kshs. 910,237,312 or 24.7% of the county receipts.

The total County Own Revenue (OSR) collected for the first half of the fiscal year 2023/2024 amounted to Kshs. 225,987,605, against a half-year target of Ksh 321,850,000, or 70 % of the annual targeted local revenue. The highest collection for the half year was realized under the department of Finance and Economic Planning and this accounted for 113% of the half year OSR collection.

In order to increase County local revenue as a proportion of total revenues, the County Government will take cognizance of the emerging issues and current constraints in local revenue administration during the formulation of Finance Bill 2024 as well as leveraging on automation of the revenue collection to cover all the revenue streams. The county will also undertake training and enhance capacity of the revenue department.

The total Expenditure for both recurrent and development budget for the financial year 2022/2023 was Ksh. 7,629,214,445 against an approved budget of Ksh. 9,116,682,520 translating to absorption rate of 83.7%. The recurrent expenditure was Kshs. 5,503,799,853 while the development expenditure was Kshs. 3,309,325,072.

On the other hand, the review of the half year expenditure performance reveals that the County expended a total of Ksh. 3,374,454,778 comprising of Kshs. 2,395,087,652 and Kshs. 979,367,126 for recurrent and for development expenditure respectively. This against an approved annual budget of Kshs 10,252,105,084 and Kshs. 5,126,052,542 for half year respectively. The personnel and O&M half year expenditures were 1,646,417,683 and Kshs. 748,669,969 respectively. The total half year budget absorption of Kshs. 3,374,454,778 accounts for 32.9 percent absorption of the Annual budget.


The total projected County revenue for the financial year 2024/2025 is Ksh. 9,324,226,535 will comprise of Kshs. 7,615,575,264 equitable share ,OSR of Kshs.680,000,000 and Grants of ksh.1,028,651,271. The

projected County revenue will increase to Kshs 700,400,000 and Kshs 721,412,000 in financial years 2025/2026 and 2026/2027 respectively.

The projected expenditure of Kshs. 9,324,226,535 in financial year 2024/2025 will comprise of Ksh 6,032,342,782 recurrent expenditure and Kshs 3,291,883,753 development expenditure respectively. The total expenditure over the medium term is projected to increase to Kshs 12,994,593,597 and Ksh. 12,176,524,530 for financial years 2025/2026 and 2026/2027 respectively. The sector ceilings to inform the recurrent and development expenditures are annexed in Annex 1.

The CIDP 2023-2027 outlines the County's development agenda. In this regard the broader policy areas of focus in this strategy include; Expansion of County social and physical Infrastructure; enhancing investment in key sectors of the County for broad based sustainable recovery by promoting agricultural production and value addition; environmental conservation and water supply and sustainable land use and management; increasing access to quality social services in health, education and provision of social safety nets for the County vulnerable population; creating an enabling conducive environment for business growth; policy formulation, implementation and strengthening governance to enhance delivery of goods and services to the county residents.

Prudent implementation of county budget is critical towards promoting sustainable growth of the County. As a result, sustainability of the county growth requires greater effort from all the stakeholders including County Government Departments, Civil Society, Communities, County Assembly and development partners to get things done. This calls for continuous consultation, finding solutions and encouraging innovation to build a prosperous County.



CPA BONFACE WANYONYI

CECM FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The CFSP 2024 is a statutory is a budget cycle process document prepared pursuant to the PFM Act 2012. It presents the financial outlook on expenditures, revenues and borrowings for the medium term. The CFSP outlines broad strategic priorities and policy goals for the coming financial year and Medium Term. Additionally the preparation of this document signals the end of the “strategic phase “of budget preparation and the start of “operational phase.”

This Strategy Paper outlines the current state of the economy, setting out the macroeconomic outlook over the medium term and broad strategic priorities and policy goals, with a summary of county spending plans that will guide the preparation of the budget for the Financial Year 2024/2025. The CFSP has also set the indicative sectorial ceilings in line with priorities and programmes as identified in the 3rd Generation CIDP 2023-2027, the County’s development blue print.

The preparation of this policy document was undertaken through participatory and consultative process involving relevant stakeholders. I acknowledge H.E the Governor, George Ntembeya, EBS, MBS for the dedicated effort in championing the County development agenda and fiscal management. Special recognition also go to the CEC Member for Finance and Economic Planning for the overall leadership and direction in supporting the department activities, in particular budget planning, formulation and execution; which are key milestones in the budget process.

Special mention also go to the County Budget and Economic Forum (CBEF) for undertaking their role as means for consultation on matters relating to budgeting, the economy and financial management at the county level as provided for by the PFMA 2012. Gratitude also go to the County sector working through the steward chief of the County executive committee members, Chief Officers and technical officers of the departments who provided input on strategic priorities that guides these ceilings allocation.

Finally, I wish to also acknowledge the department of Finance and Economic planning staff, who were members of the Treasury Macro working group led by Mr. Otieno and CPA Telewa for the dedicated efforts, synergies and commitment in ensuring that this document is prepared and submitted in a timely manner as per the provisions of the Public Finance Management Act, 2012.



CPA EMMANUEL MASUNGO

CHIEF OFFICER FINANCE

Legal Basis for the Publication of the County Fiscal Strategy Paper

The County fiscal strategy paper is prepared in accordance with Section 117 of the Public Financial Management Act, 2012. The law states that:

(1) The County, Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.

(2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

(3) In preparing the County Fiscal Strategy Paper, The County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.

(4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.

(5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of

(a) The Commission on Revenue Allocation;

(b) The public;

(c) Any interested persons or groups; and

(d) Any other forum that is established by legislation.

(6) Not later than fourteen days after submitting the

Responsibility Principles in the Public Financial Management Law

In line with the Constitution 2010, the Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM law (Section 107(b)) states that:

- 1) The County Government's recurrent expenditure shall not exceed the county government's total revenue
- 2) Over the medium term, a minimum of 30% of the County budget shall be allocated to development expenditure
- 3) The County government's expenditure on wages and benefits for public officers shall not exceed a percentage of the County Government revenue as prescribed by the regulations.
- 4) Over the medium term, the County government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
- 5) Public debt and obligations shall be maintained at a sustainable level as Approved by County Government (CG)
- 6) Fiscal risks shall be managed prudently
- 7) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that

1. PART I: INTRODUCTION

1.1. Background.

This paper has been prepared in accordance with article 117 of the PFM Act and has taken cognizance of the fiscal responsibility principles as outlined in the PFMA and the Constitution of Kenya pertaining to the county budget process in terms of content, timelines, key players and stakeholder involvement. This County Fiscal strategy presents an overview of the current county socio economic setting in relation to the prevailing National scenario, outlines implication on current fiscal framework as well as providing insight for the financial year 2024/25 budget proposals and the MTEF period.

The County fiscal strategy paper links policy, planning and budgeting. This strategy has been informed and seeks to achieve the aspirations of the National development goals key among them the Vision 2030 (implemented through the MTPs), the County Integrated Development Plan 2023-2027, the national fiscal framework and the five core thematic areas of the Bottom-up Economic Transformation Agenda (BETA) espoused in the Budget Policy Statement 2024. These thematic areas that are expected to have the highest impact at the bottom of the economy are; Agricultural Transformation and inclusive growth; Micro, Small and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative industry. The county is continuing to implement the CIDP 2023-2027, which outlines the transformative programs and projects aimed at seeks to spurring county economic growth for improved social welfare of the county residents. The 2024 CFSP is also informed by goals outlined in international commitment namely the SDGs as the county seeks to respond in the realization of these commitments.

This County Fiscal Strategy Paper 2024 spells out; -

- (a) An overview of the prevailing state of the global, regional and national macroeconomic indicators and the implication on the county economy;
- (b) Financial outlook pertaining to the county revenues, expenditures and borrowing for the financial year 2022/23, 1st half of 2023/24 financial year and in the medium term in reference to the existing national fiscal framework;
- (c) Areas of adjustments in the 2023 fiscal framework in relation to the current outlook;
- (d) Proposed ceilings for county departments for 2024/25;

- (e) Statement of compliance of the proposed fiscal framework to the fiscal responsibility principles and financial objectives over the medium term; and
- (f) Statement of specific risks associated with the proposed fiscal framework.

The underlying principle of formulating this policy document is stakeholder engagement. During crafting of this document, the County Government has undertaken broad consultations and made reference to important policy documents as required by the law. These include;

- (a) The Commission on Revenue Allocation;
- (b) The National Treasury Budget Policy statement 2024;
- (c) The public;
- (d) Interested persons or groups; and
- (e) County Budget and Economic Forum established by the PFM legislation
- (f) Recommendations from the county assembly once the paper has been submitted before the floor for discussion

1.2. County Fiscal Strategy Paper Preparation Process

The preparation of the CFSP is the fourth stage activity in the budget preparation process and the paper has been formulated in line with the PFM Act 2012. This policy document heralds the preparation of three other important documents, that is, the County Annual Development Plan (**CADP**), the County Budget Review and Outlook Paper (CBROP) and the MTEF sector Reports.

The preparation of the 2024 CFSP document has been a collaborative effort from all the County Departments whose sector input and forms the basis upon which the paper is based. The CADP presents the county development priorities which are then linked to the financial resources allocation process through the MTEF budget process.

The CFSP was prepared in a collaborative manner and spearheaded by the County Fiscal Planning team from the department of Finance and Economic planning. In formulating the CFSP, the team of officers from department conducted extensive desktop review and relied on both primary and secondary data sources in preparation of the strategy. The draft was then enriched by views from the County Executive committee who coordinated the provision of sector specific input towards the formulation of the CFSP. The public were also invited to provide memoranda during the CFSP formulation process and public views were gathered through the coordination of the County Budget and Economic forum. Further the strategy was presented before the cabinet whose

comments and inputs have been incorporated in the final strategy submitted to the County Assembly for discussion and approval.

1.3. Organization of the Report

This strategy paper has been organized into three parts;

- a) Part one which provides an introduction and background.
- b) Part two provides a review of the recent economic developments and medium term outlook which include, macro-economic outlook and policies, overview of the fiscal performance of Financial 2022/2023, half year fiscal performance for FY 2023/24, and medium term fiscal framework.
- c) Part Three reviews the sector performance of previous fiscal year and in addition to highlighting the county Strategic Priorities and Interventions for the coming year and medium term.
- d) Part Four presents the County's Fiscal Policy and Budget Framework in the Medium Term as well as outlining the projected resource envelop (Departmental budget ceilings) and the overall Spending Priorities.

2. PART II RECENT ECONOMIC & FISCAL DEVELOPMENTS

2.1. Overview

According to the Kenya Economic Update report 2023, Kenya's economic performance softened in 2022, steering towards country's long-term growth rate. Real GDP expanded by 4.8 percent in 2022, a deceleration compared with the strong rebound from the Covid-19 crisis at 7.5 percent annual growth in 2021 but broadly aligned with growth rates of Kenya's potential GDP as well as of the pre-pandemic decade. The adverse weather shock of the last two years has been a major drag on economic growth, with growth in real GDP excluding agriculture standing at 6.3 percent in 2022. Besides, the impacts of tightening of domestic macroeconomic policies and challenging global financial conditions significantly hurt domestic economic activity, especially in the latter half of the year.

Multiple challenges loomed over the economy's growth momentum and raised cost of living. Inflation surged to multi-year highs in the wake of rising world food and fuel prices caused by global supply chain disruption and the Russian invasion of Ukraine. On top of that, the adverse weather shock experienced by the East African countries in the form of the worst drought in four decades not only aggravated the inflationary pressures but also subjected millions of people to severe food insecurity and loss of livelihoods. The shilling remained under pressure throughout 2022 as major central banks set on a tightening cycle and Kenya's official foreign exchange reserves started to deplete in the context of high external financing needs amid difficulty of access to international capital markets.

2.2. Global and Regional Economic Developments

Global economic outlook has become more uncertain - reflecting the impact of the ongoing Russia-Ukraine conflict, elevated global inflation and persistent supply chain disruptions. Global growth projected at 3.0% in 2023 and 2024 from 3.5% in 2022 reflecting the impact of the tightening of monetary policy, and escalation of geopolitical tensions particularly the ongoing war in Ukraine. Headlines of inflation rates in advanced economies have continued to ease, but have remained above the respective targets with persistent core inflationary pressures

Advanced economies continue to drive the decline in growth from 2022 to 2023 with weaker manufacturing offsetting stronger services activity Growth is projected to decline from 2.7% in

2022 to 1.5% in 2023 and 1.4% in 2024. In emerging markets and developing economies, the growth outlook is broadly stable at 4.0% in 2022 and 2023 and 4.1% in 2024 although with notable shifts across regions

In sub-Saharan Africa growth is projected to decline to 3.5% in 2023 from 3.9% in 2022 before picking up to 4.1% in 2024. The slowdown in growth in 2023 reflects the impact of power shortages in South Africa and security issues in the oil sector in Nigeria.

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

Reflecting ongoing monetary policy tightening and worsening financial conditions, global growth is projected to bottom out in 2023 at 1.7 percent before rising moderately to 2.7 percent in 2024. Global commodity prices are expected to remain mostly stable in 2024. Commodity prices declined 14 percent in the first quarter of 2023, standing roughly 30 percent below their historic peak in June 2022.

2.3. Domestic Economic Developments and Outlook

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.

Kenya's economic growth slowed down to 4.8 percent in 2022 from 7.6 percent in 2021 affected by the contraction in agricultural activities reflecting impact of the drought experienced to most parts of the country in 2022.

In 2023 the economy remained resilient and expanded by 5.3% in the first quarter of 2023 compared to 6.2% in a similar quarter in 2022. The growth was mainly supported by a rebound of the agriculture sector and continued resilience of service sectors. All economic sectors recorded positive growths. The services sector contributed 3.5 percentage points to the overall GDP growth

in quarter 1 of 2023 while the Agriculture sector contributed 1.1 percentage points as compared to a deceleration of 0.3 percentage points in 2022 quarter 1. A previous similar contribution by the Agriculture sector was in 2020 quarter 4 when the contribution was 1.6 percentage points.

The economy is projected to grow by 5.5 percent in 2023 and 5.5 percent in 2024 with sources of growth being broad-based private sector growth, robust performance of the services sector and continued recovery in the agriculture sector. This growth will be reinforced by the Government's Bottom-Up Economic Transformation Agenda (BETA) geared towards economic turnaround and inclusive growth.

Kenya's medium-term growth remains bright as the economy recovers from the polycrisis. Real GDP is anticipated to rise to 5.0 percent in 2023 and 5.2 percent on average in 2024-25

The government's medium-term fiscal framework targets significant fiscal consolidation. A projected positive primary balance from FY2023/24 is expected to continue reducing the pace of debt accumulation. This fiscal consolidation will be achieved through cutback in government spending, mainly recurrent spending declining as a share of GDP by 1.4 percentage points during 2024-25. The ongoing rationalization of non-priority spending is expected to continue in the medium term, while containing rapid growth of development spending by further focusing on completion of ongoing capital projects, projects with donor counterpart funds, and projects with strategic policy interventions—including those covering the entire nation, regional integration, equity, and environment conservation.

2.3.1. Inflation Rate

Inflation had remained above the Government target range of 5 ± 2.5 percent from June 2022 to June 2023. Food inflation remained the dominant driver of overall inflation in November 2023. It however declined to 7.6 percent in November 2023 from a peak of 15.8 percent in October 2022.

Fuel inflation remained elevated reflecting the impact of the rise in international oil prices. It increased to 15.5 percent in November 2023 from 11.7 percent in November 2022. The increase reflects the impact of higher international oil prices, depreciation in the shilling exchange rate gradual withdrawal of the fuel subsidization from September 2022, and the upward adjustment of electricity tariff from April 2023.

Generally, the inflation rate has eased gradually to 6.8 percent in November 2023 from a peak of 9.6 percent in October 2022 and has been within the target range for the five months of FY

2023/24. This results from, the Monetary Policy Committee (MPC) gradually raising the policy rate (Central Bank Rate (CBR)) from 7.50 percent in May 2022 to 10.50 percent in June 2023 and further to 12.50 percent in December 2023.

2.3.2. Kenya Shilling Exchange Rate

The Kenya Shilling exchanged at an average of Ksh 152.0 in November 2023 compared to an average of Ksh 121.9 in November 2022. Against the Euro, the Kenya shilling weakened to exchange at Ksh 164.2 in November 2023 compared to Ksh 124.2 in November 2022 while against the Sterling Pound, the Kenyan Shilling also weakened to exchange at Ksh 188.6 compared to Ksh 143.0, over the same period.

The Kenyan Shilling was supported by increased remittances, adequate foreign exchange reserves, and strong export receipts.

2.3.3. Interest Rates

Reflecting the tight monetary policy stance and liquidity conditions in the money market, interest rates increased in the year to November 2023. The interbank rate increased to 11.4 percent in November 2023 compared to 4.6 percent in November 2022 while the 91-day Treasury Bills rate increased to 15.4 percent compared to 9.2 percent over the same period. 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.

2.4. County Outlook

2.4.1. County Economic outlook

The County outlook over the medium-term time frame to a great extent is influenced by the national level outlook and prevailing macro-economic trends in the county. The positive outlook of national macro-economic indicators will impact positively to the county outlook.

The county Economy has seen sustained growth due to improvement in county business environment. Agriculture is the major driver of the County Economy with majority of county residents engaged directly or indirectly in agricultural production and value chain initiatives as sources of livelihood. In effect, favourable weather condition is a determinant of productivity of the sector. Over the last harvest season (October-December 2023) the County realised approximately 5,488,000 bags of 90 kgs of Maize. Agriculture sector has continually provided

seasonal employment to many especially during the planting, weeding and the maize harvesting season in October- December.

The commencement of the implementation of the 3rd generation CIDP has resulted in the roll out of interventions that facilitate promotion of conducive business environment. This has been achieved through enhancing the ease of doing business by the county Government and reduction of taxes for the lower bracket of small businesses key among them the Boda boda operators. Further, the Government created employment for the youth through the “Kazi mashinani program” which saw youths benefitting from employment opportunities. In enhancing access to business financing the Nawiri fund has been rolled out with 877 earmarked for funding.

The ground breaking for the County Industrial and Aggregation Park (CAIP) was undertaken. The project is sited at the ADC Namandala and is being implemented in partnership with the National Government. This is significant project under the core pillar of Micro, small and medium enterprises (MSMEs) economy under the Bottom up Economic transformation Agenda (BETA). The main objective of CAIP is to grow manufacturing and investments through agro-industries and enhance productivity of agriculture sector in a sustainable manner hence creating inclusive decent jobs, increase farmers’ income; increase foreign exchange, provide platform where farmers, processors, exporters, research institutions, industrial bodies and Government can engage for agro-industrial development. The multiplier effect of this noble initiative will be a robust county economy

The key infrastructure projects being implemented by the County them Ultra-modern Kenyatta stadium, Masinde-Muliro business centre and Kitale Railway grounds (KRG) among others are enablers for the county’s economic transformation. On the other hand the completion of the Kitale-Endebess-Suam border road has opened up the County accessibility to the neighbouring Uganda. This coupled with the recent opening of the Suam border town will enhance cross-border trade which augers well for the county economy.

The private sector investments have continued to expand and this portends a promising economic outlook for the county. On a positive front, the County government has continued to meet its debt obligations by clearing large stock of pending bills thus providing the much needed liquidity for the county entrepreneurs.

2.4.2. Fiscal Outlook

The national medium-term fiscal policy approach seeks to support the Government's Bottom-Up Economic Transformation Agenda through continued implementation of a growth responsive fiscal consolidation plan that slows the yearly increase in the public debt and puts in place an efficient liability management strategy without affecting the provision of services to the public

The change of national government fiscal policy on management of national debt portfolio by the new administration and the subsequent expenditure rationalization, might affect the amount of shareable revenues to county governments.

The priority of County Government is implementation of transformative projects and interventions in the third generation County Integrated Development plan. The county development agenda over the medium-term period will be guided by the fourth medium term plan (MTP IV) and the Bottom-up Economic Transformation Agenda (BETA) of the National Government. The outcome of the End term review for the Second generation CIDP is expected to inform key focus areas for the plan period, recommend best practices for successful programme and project implementation, and prudence in public investments.

2.4.2.1. County Receipts and Revenue Performance

By the end of the financial year 2022/2023 the total actual revenue realized including local revenues, exchequer allocations and grants from the national Treasury and other development partners was Ksh. 8,750,277,246 against a target of Ksh. 9,116,682,520, hence translating to 96.0% of the total anticipated revenue.

Compared to the previous FY 2021/2022 in which the total revenue realized was Ksh. 8,193,666,137 there is a noticeable growth in total revenue by 6.8% despite achieving 75.8% of OSR compared to the previous year in which 71.8% was achieved. The slight increase in the total revenue is attributed to the slight increase in the OSR in comparison with the previous year. otherwise, there was a decline of realizable other revenues as 92% and 47% of equitable share and total conditional grants respectively being achieved. The unspent balance of Ksh. 111,146,408 of Fy.2022/2023 was lower compared to Ksh. 864,662,730 of previous Fiscal year 2021/2022. Financial year 2022/2023 recorded a decrease in the budgeted conditional grants target of Kshs. 614,985,830 as compared to Kshs. 724,984,356 of Fy.2021/2022 representing 17.9% variance. Out of the Kshs. 614,985,830 budgeted conditional grants for Fy.2022/23, the county realized

Kshs. 400,799,987. This comprised of NARIGP Ksh. 192,666,098, DANIDA Kshs. 18,529,875, ASDSP Kshs. 9,462,022, KDSP II Kshs. 105,802,077, KISIP II Kshs. 50,000,000, KUSP UDG Kshs. 2,339,915 and FLLOCA Kshs. 22,000,000 respectively. The NARIGP grant realised was 85.2 percent of the target while the total targeted amounts were realised for the rest of the grants.

Further, there were no receipts from Leasing of Medical Equipment and NAVCDP. The under performance in the targeted revenue from National government sources for FY 2022/23 stringent donor conditions in meeting performance requirements for the disbursement of some of the conditional grants such as KDSP, ASDSP, NARIGP and THSUP.

The table provides an analysis of the county revenue for the Fy.2022/23 Table 1: Approved and Actual Revenue Realized by Source for FY 2022/2023 in Ksh.

No	REVENUE STREAM	ACTUAL REVENUE 21/22	ANNUAL TARGATED REVENUE 2022/23 (Kshs.)	ACTUAL REVENUE 2022/23 (Kshs.)	VARIANCE (Kshs.)	ANNUAL GROWTH	% ANNUAL GROWTH	% ACHIEVED	%TOTAL REVENUE
		A	B	C	D=C-B	E= C-A	F=E/A*100	G=C/B*100	C/Total Revenue 2022/2023 *100
1	Equitable Share	6,611,265,058	7,186,157,670	7,186,157,670	-	574,892,612	8.70%	100.00%	87.70%
2	Local Sources	379,991,105	629,500,000	477,280,569	152,219,431	97,289,464	25.60%	75.80%	5.80%
3	KUSP UDG	-	2,339,915	2,339,915	-	2,339,915	0.00%	100.00%	0.00%
4	KDSP (WB) Level II	105,802,077	105,802,077	105,802,077	-	-	0.00%	100.00%	1.30%
5	NARIGP	211,052,879	226,213,643	192,666,098	33,547,545	(18,386,781)	-8.70%	85.20%	2.40%
6	DANIDA	6,381,375	18,529,875	18,529,875	-	12,148,500	190.40%	100.00%	0.20%
7	ASDSP II	14,510,913	9,462,022	9,462,022	-	(5,048,891)	-34.80%	100.00%	0.10%
8	Leasing of Medical Equipment	-	110,638,298	-	-	-	0.00%	0.00%	0.00%
9	KISIP II	-	50,000,000	50,000,000	-	50,000,000	0.00%	100.00%	0.60%
10	Financing Locally Led Climate Action	-	22,000,000	22,000,000	-	22,000,000	0.00%	100.00%	0.30%
11	National Value Chain Development Programme	-	70,000,000	-	70,000,000	-	0.00%	0.00%	0.00%
12	Unspent Balances (equitable share)	489,625,500	574,892,612	574,892,612	-	85,267,112	17.40%	100.00%	7.00%
13	Unspent Balances (KDSP II)	140,266,760	22,541,150	22,541,150	-	(117,725,610)	-83.90%	100.00%	0.30%
14	Unspent Balances (User fees foregone)	21,304,915	-	-	-	(21,304,915)	-100.00%	0.00%	0.00%
15	Unspent Balances (Transforming Health Systems for Universal Care)	21,718,242	-	-	-	(21,718,242)	-100.00%	0.00%	0.00%
16	Unspent Balances (Rehabilitation of Village Polytechnic)	21,954,947	-	-	-	(21,954,947)	-100.00%	0.00%	0.00%
17	Unspent Balances (KUSP-UDG)	162,657,959	-	-	-	(162,657,959)	-100.00%	0.00%	0.00%

No	REVENUE STREAM	ACTUAL REVENUE 21/22	ANNUAL TARGATED REVENUE 2022/23 (Kshs.)	ACTUAL REVENUE 2022/23 (Kshs.)	VARIANCE (Kshs.)	ANNUAL GROWTH	% ANNUAL GROWTH	% ACHIEVED	%TOTAL REVENUE
18	Unspent Balances (ASDSP II)	7,134,407	999,187	999,187	-	(6,135,220)	-86.00%	100.00%	0.00%
19	Unspent Balances (NARIGP)	-	87,606,071	87,606,071	-	87,606,071	0.00%	100.00%	1.10%
Total		8,193,666,137	9,116,682,520	8,750,277,246	255,766,976	556,611,109	6.80%	96.00%	100.00%

Source: CBROP 2023

Half year Fy.2023/2024 County Receipts

The County receipts amounted to Ksh. 3,678,856,850 for the half year July-December 2023. Exchequer releases contributed to 67.3% of the receipts, while Other Revenues comprised 21.5% percent. In the period under review, the own Source Revenues accounted for 6.1 percent of the total County receipts. Balances from FY 2022/23 amounted to Kshs. 910,237,312 or 24.7% of the county receipts. The County has been heavily dependent on the equitable share and grants as the major source of county project funding hence the need to grow own source revenue to enhance resilience in the event of shocks resulting from delayed disbursement of the equitable share.

Table 2: 1st Half Year County Receipts FY 2023/24

County Receipts Fy.2023/24				
	Q1 (July to Sept 2023)	Q2 (Oct to Dec 2023)	Cumulative	% Contribution to County Receipts
Equitable Share	1,237,470,702	1,237,470,702	2,474,941,404	67.3%
Grants	67,192,729	500,000	67,692,729	1.8%
Balance b/f	910,237,312	-	910,237,312	24.7%
Other Revenue Sources	-	-	-	0.0%
Own Source Revenue	106,764,074	119,221,331	225,985,405	6.1%
Total	2,321,664,817	1,357,192,033	3,678,856,850	100.0%

Source: County Treasury 2024

County Own Source Revenue (OSR) for the First Half FY 2023/2024

The total County Own Revenue (OSR) collected for the first half of the year amounted to Kshs. 225,987,605 against a half-year target of Ksh 321,850,000. The half year OSR collection is equivalent to 35.1 percent of the annual targeted local revenue. The highest collection for the half year was realized under the department of Finance and Economic Planning surpassing the department revenue

target of Kshs. 55,150,000 and accounting for 27.6 percent of half year own source revenue collection. Table 3 provides a summary of the first half own source revenue realized by department.

Table 3: Half Year OSR Collection by department Fy.2023/2024 - as at 31st December 2023

Sector	Annual Budgeted	Half Year Budget	Half Year Actual	Dept. collection as % of Total
Agriculture, Livestock and Fisheries	10,400,000	5,200,000	1,903,620	37%
Trade and Industrialisation	171,500,000	85,750,000	39,125,468	46%
Water, Environment and Natural Resources	8,000,000	4,000,000	799,100	20%
Works, Transport and Infrastructure	11,500,000	5,750,000	449,000	8%
Health	301,700,000	150,850,000	114,390,762	76%
Lands, Physical Planning and Urban Development	30,100,000	15,050,000	6,993,500	46%
Gender, Youth Spots Culture and Tourism	100,000	50,000	21,000	42%
Education	100,000	50,000	-	0%
Finance and Economic planning	110,300,000	55,150,000	62,305,155	113%
Total	643,700,000	321,850,000	225,987,605	70%

Half Year Revenue performance for FY2022/23 vs FY2023/24

There was a 47.4% percent increase in the overall OSR revenue collected in the first half of Fy.2023/24 in comparison to a similar period of the ended financial year 2022/23 with Kshs. 225,987,605 being collected compared to Kshs.147, 632,364 over a similar period denoting a 47.4 % growth in half year revenue.

Table 4: 1st Half year OSR FY 2022/2023 Vs 2023/24

Month	Local revenue 2022/23	Local revenue 2023/24	% Growth
July	27,525,052	42,780,236	38.3%
August	31,164,858	32,622,238	57.3%
September	44,215,755	31,361,600	127.8%
October	27,310,930	30,811,056	11.3%
November	34,095,009	56,819,950	46.8%
December	27,536,515	31,592,525	18.1%
Totals	147,632,364	225,987,605	47.4%

2.4.2.2. Expenditure Performance

The total Expenditure for both recurrent and development budget for the financial year 2022/23 was **Ksh. 7,629,214,445** against an approved budget of **Ksh. 9,116,682,520** translating to 83.7%.

The table provides a comparative analysis of expenditures for financial years 2022/23 and 2021/2022 for both the recurrent and development expenditure.

Table 5: Expenditure for both recurrent and development budget for the financial year 2022/23

Vote	APPROVED BUDGET 2021/22	ACTUAL EXPENDITURE 2021/22	Actual Expenditure Fy 2021/22 as % of Approved	APPROVED BUDGET 2022/23	ACTUAL EXPENDITURE 2022/23	Variance	Actual Expenditure Fy 2022/23 as % of Approved
Recurrent	5,254,429,956	5,202,816,530	99.0%	5,807,357,448	5,503,799,853	303,557,595	94.8%
Development	4,050,874,800	2,658,873,111	65.6%	3,309,325,072	2,125,414,592	1,183,910,480	64.2%
Total Expenditure	9,305,304,756	7,861,689,641	84.5%	9,116,682,520	7,629,214,445	1,487,468,075	83.7%

Source: County Treasury 2024

Half Year Expenditure Fy.2023/24

The County expended Ksh 3,374,454,778 against an approved budget of Kshs 10,252,105,084. This translates to an absorption rate of 32.9% of the annual budget. This compares Positively in absolute terms with a similar period last year, when execution stood at Ksh 2,171,217,956.

Table 6: County Expenditure in First Half FY 2022/23 vs FY2023/2024 by Economic Classification

Economic Classification	Q1 (July-Sept 2023)	Q2 (Oct-Dec 2023)	First Half 22/23	First Half 23/24	% Contribution to Expenditure
Compensation to employees	528,057,512	970,994,117	1,582,157,267	1,499,051,629	44.42%
Use of goods and services	101,506,421	387,150,866	263,191,562	488,657,287	14.48%
Transfers to the County Assembly	193,770,071	377,459,570	325,869,127	571,229,640	16.93%
Other grants and transfers	96,022,729	-	-	96,022,729	2.85%
Acquisition of assets (Development Expenditure)	113,321,440	606,172,053	-	719,493,493	21.32%
Totals	1,032,678,172	2,341,776,606	2,171,217,956	3,374,454,778	100.00%

Source: county Treasury 2024

Out of the half year expenditure of 3,374,454,778, the development expenditure was Kshs. 979,367,126 representing 19.1 percent of the Half year planned expenditure while the remaining 80.9 percent was recurrent expenditure. Compensation to employees and use of goods and services accounted for 48.8 percent and 22.2 percent of the total half year expenditure respectively.

Execution of the Recurrent Expenditure.

The recurrent – Personnel expenditure absorption was Ksh. 1,646,417,683 against half year estimates of 1,705,760,085 and annual target of Ksh. 3,411,520,165. The absorption was equivalent to 96.5 percent of the half year estimate and 48.3 percent of the Annual personnel expenditure allocation. The absorption of operations and maintenance budget was Ksh. 748,669,969 against half year target of Kshs. 1,209,860,702 and annual target of Ksh. 2,419,721,397 representing 61.88 percent and 30.94 absorption of half year and Annual O&M budget respectively. The departments/vote heads of PSM, Finance, CPSB, Governance, and Trade expended more than 50 percent of their half year allocated O&M budget with absorption rates of 76.09 percent, 71.18 percent, 61.89 percent, 57.13 percent, and 51.72 percent respectively. The remaining departments/vote heads recorded under absorption with Education, Gender and Water absorbing only 7.45 percent, 13.83 percent and 19.79 percent of their half year operations and maintenance budget respectively.

Tables 7 and 8 provides an analysis of the execution of the recurrent budget for the county departments.

Table 7: FY.2023/24 half year analysis of Recurrent (Personnel Expenditure) Performance by department

Department	Approved Estimates 2023/24	Half Year Approved Estimates- 2023/24	Actual Absorption	Rate of absorption
Agriculture	225,196,948	112,598,474	112,590,474	99.99%
Livestock, Fisheries and cooperative development	-	-	-	0.00%
Trade and industrialization	34,319,340	17,159,670	16,834,070	98.10%
Water, Environment, Natural Resources and climate change	47,683,834	23,841,917	23,831,972	99.96%
Public Works, Transport and Infrastructure	94,899,330	47,449,665	31,744,721	66.90%
Health Services	-	-	-	0.00%
Health Corporate	1,647,467,244	823,733,622	819,294,863	99.46%
Lands, Housing, Physical planning and Urban Development	38,253,683	19,126,842	10,056,823	52.58%
Municipality Board of Kitale	12,500,000	6,250,000	3,736,787	59.79%

Department	Approved Estimates 2023/24	Half Year Approved Estimates- 2023/24	Actual Absorption	Rate of absorption
Gender, Sports, Culture, youth and Tourism	27,812,340	13,906,170	10,359,863	74.50%
Governance	91,949,589	45,974,795	44,976,173	97.83%
PSM	288,713,027	144,356,514	144,179,665	99.88%
CPSB	36,150,000	18,075,000	11,478,697	63.51%
Education and technical training	425,187,995	212,593,998	212,592,993	100.00%
Finance	133,077,359	66,538,680	53,975,741	81.12%
Economic Planning	-	-	-	0.00%
County Attorney	8,000,000	4,000,000	3,398,787	84.97%
County Assembly	300,309,476	150,154,738	147,366,054	98.14%
Totals	3,411,520,165	1,705,760,085	1,646,417,683	96.52%

Source: County Treasury 2024

Table 8: Fy.2023/24 Recurrent (Operations and Maintenance) Expenditure Performance

Department	Approved Estimates 2023/24	Half Year Approved Estimates- 2023/24	Actual Absorption	Rate of absorption
Agriculture	15,986,308	7,993,154	2,030,260	25.4
Livestock	12,948,000	6,474,000	1,760,600	27.19
Trade and Industrialization	14,655,155	7,327,578	3,790,010	51.72
Water, Environment, Natural Resources and climate change	26,110,730	13,055,365	2,583,354	19.79
Public Works, Transport and Infrastructure	48,278,288	24,139,144	8,924,082	36.97
Health Services	-	-	-	
Health Corporate	406,772,090	203,386,045	101,428,364	49.87
Lands, Housing, physical planning and urban development	41,290,132	20,645,066	8,465,830	41.01
Municipality Board of Kitale	13,567,705	6,783,853	1,971,160	29.06
Gender, Sports, Culture	120,800,542	60,400,271	8,355,209	13.83
Governance	79,060,431	39,530,216	22,583,470	57.13
PSM	304,342,150	152,171,075	115,786,776	76.09
CPSB	39,510,299	19,755,150	12,225,515	61.89
Education and technical training	269,494,627	134,747,314	10,037,977	7.45
Finance	468,782,323	234,391,162	166,834,240	71.18
Economic Planning	42,053,780	21,026,890	9,732,900	46.29
County Attorney	56,607,180	28,303,590	12,147,540	42.92
County Assembly	459,461,657	229,730,829	260,012,682	113.18
Totals	2,419,721,397	1,209,860,702	748,669,969	61.88

Source: County Treasury 2024

Execution of the Development Expenditure.

The actual half year development expenditure was Ksh. **979,367,126** against annual target of Ksh. 4,420,863,522 accounting for 22.2% of the total expected Development expenditure. The highest expenditure on the development vote was 96.9 percent recorded by the Finance. The absorption of half year development expenditure varied across departments with the departments/vote heads of County Assembly, PSM, Trade and Agriculture appropriating more than half of their approved half year estimates with absorption rates of 96.2 percent, 83.6 percent, 61.1 percent and 52.6 percent respectively.

Overall, 44.3 percent of the development budget had been absorbed by half year. Table 9 details of the absorption of the development budget by departments.

Table 9: 1st Half year Development Budget Execution FY.2023/24

Department	Approved Estimates 2023/24	Half Year Approved Estimates-2023/24	Actual Absorption	Rate of absorption
Agriculture	611,014,470	305,507,235	160,897,452	52.67%
Livestock, Fisheries and Cooperative Development	278,565,077	139,282,539	4,995,000	3.59%
Trade and Industrialization	334,495,111	167,247,556	102,237,233	61.13%
Water, Environment ,Natural Resources and climate change	497,733,567	248,866,784	33,321,179	13.39%
Public Works, Transport and Infrastructure	498,921,850	249,460,925	72,533,711	29.08%
Health Services	-	-	-	0.00%
Health Corporate	372,682,059	186,341,030	64,201,428	34.45%
Lands, Housing, Physical Planning and Urban development	455,045,094	227,522,547	58,959,030	25.91%
Municipality Board of Kitale	34,450,916	17,225,458	4,980,000	28.91%
Gender, Sports, Culture and Tourism	230,437,301	115,218,651	52,633,155	45.68%
Governance	25,000,000	12,500,000	1,350,000	10.80%
PSM	300,749,509	150,374,755	125,738,027	83.62%
CPSB	12,995,000	6,497,500	2,773,050	42.68%
Education and technical Training	160,790,725	80,395,363	6,688,320	8.32%
Finance	248,532,843	124,266,422	120,458,637	96.94%
Economic Planning	18,800,000	9,400,000	3,750,000	39.89%
County Attorney	-	-	-	0.00%
County Assembly	340,650,000	170,325,000	163,850,904	96.20%
Totals	4,420,863,522	2,210,431,765	979,367,126	44.31%

Source: County Treasury 2024

Adherence to Fiscal Principles

The County Approved budget for FY 2023/2024 complied with the fiscal responsibility principles as outlined in the PFM Act 2012. The Development Budget of **Ksh. 4,420,863,522** which is 43.1% of the total budget of Ksh. **10,252,105,084** was over and above the minimum requirement of 30%. Comparatively, Capital Expenditure allocation for Fy.2023/2024 is higher compared to Fy.2022/23 in which capital allocation was Kshs. **3,309,325,072** and 36.3% of the total budget for that year. The County Government share of wages and benefits to revenues was 62.39 percent in the FY 2022/23 while compensation for employees for the same financial year accounted for 37.77 percent. The Capital expenditures budget of 36.3% is over and above the required minimum threshold of 30 percent.

2.5. Risks to the outlook

➤ Domestic side:

- ✓ High stock of pending Bills: The delivery of County public goods and services is largely achieved through prequalified suppliers and contractors. Over the recent period the County pending bills has continued to rise. The failure to promptly meet the financial obligations to its suppliers and contractors exposes the County to reputational risk as a poor debtor to its suppliers.
- ✓ Increase in oil prices have led to volatility in commodity prices. Oil price increases have been felt in many sectors of the economy such agriculture, manufacturing, transport, wholesale and retail trade among others. It has led to high costs of production and contributed to escalating costs in the supply chain of goods and services
- ✓ Trans Nzoia is predominantly agro based County. Unpredictable weather conditions due to the impact of climate change could adversely affect agricultural production and result to domestic inflationary pressures
- ✓ **Tight Fiscal space**; Impact of the multiple shocks that have affected the global and the domestic economy leading to tight liquidity conditions for financing the County budget.
- ✓ **Delayed exchequer Releases**: Delayed exchequer releases by the National Government will affect timely implementation of projects thus affecting annual absorption of the budget and thus constraining the county fiscal space.

➤ On the external front:

- ✓ Inflation could remain high and even rise if further shocks occur, including those from an intensification of the Russia Ukraine conflict and extreme weather related events, triggering more restrictive monetary policy
- ✓ Financial sector volatility as markets adjust to further policy tightening by central banks may spread to a wider group of economies.

3. PART III: COUNTY SECTORS PERFORMANCE, STRATEGIC PRIORITIES AND INTERVENTIONS

3.1. Overview

This section presents summary of the sector performance for fiscal year 2022/2023 and half year of 2023/2024 as well as strategic priorities and interventions for the medium term period. The sector strategic priorities for FY 2023/2024 and medium term have been drawn from development priorities as set out in the CIDP 2023-2027; Annual Development Plan 2024-2025 and Public participation Proposals. The priorities are linked to national objectives captured in the Budget Policy Statement 2024, National development goals and international development commitments such the SDGs.

3.2. Review of County Sectors Performance for Fiscal year 2022/2023

3.2.1. Agriculture, Rural and urban Development

Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development

Under the Mbegu initiative, 104,000 (2Kgs) packets of Hybrid seeds maize were distributed to 104,000 small scale farmers across the county. Additionally, 6,347 (50kgs) bags of crop and soil-specific fertilizers were distributed to 4,000 small-scale farmers to supplement the national Government fertilizer subsidy programme. The Mbegu and fertilizer initiatives enabled farmers access quality subsidized farm input and it is anticipated that the maize yields will increase from the average of 15 to 20- 90kg bags per acre. In promoting crop diversification, the sector procured and distributed 20,282 avocado seedlings and 5225 coffee seedlings respectively. Additionally, 2700 hermetic bags were procured and distributed to farmers for storage of their produce to cushion farmers against post-harvest losses. In the period under review 84 trainings were also carried out on promotion of export vegetable crops and overallly 3500 farmers reached through extension services provided by the department.

Under the National agricultural and rural inclusive growth project (NARIGP), development of local chicken, dairy, tomatoes and bananas value chains were the prioritized. The interventions under this project included establishment of 18 Tissue culture (TC) banana hardening nurseries, procurement and distribution of 75-528 egg capacity incubators. Additionally, 3 Cooperatives namely Mubere cooperative in Endebess sub county, Kapsitwet dairy cooperative in Kwanza sub

county and Cherangany dairy in Cherangany sub county were supported with tractors and related implements- milk tankers and milk coolers. Further, a 1200 chicken per day slaughter facility was constructed in Matisi ward.

Under the livestock sub sector, 2,640 litres of acaricides were procured and supplied to 66 communal dips in an effort to combat livestock diseases. Other initiatives undertaken included rehabilitation of Machinjoni Slaughter house, support to poultry farmers in co-operatives with 5000-day old chicks, 60 trainings on improved livestock feed through collaboration with other stakeholders as well as training of 5 groups on honey production.

Though the Agriculture Sector Development Support Programme-ASDSP II (2017-2023), three value chains namely; maize, dairy and indigenous chicken were supported. 14600 producers (5433, 4221 maize and 2223 cow milk, maize and indigenous chicken) were also trained on different innovations and technologies. The programme also supported the procurement of 1 solar/Biomass mobile maize drier, 5 solar powered hatcher and incubator for 4 groups namely Ushindi poultry cooperative in Kiminini, Mama Juzi in Kachibora Cherengany, Manasseh SHG in Kwanza and Upendo youth group in sabotu. The initiative benefitted a total of over 800 indigenous chicken farmers. Additionally, a maize flour packaging semi-automated machine was procured for the Endebess Nzoia Grain Milling and marketing cooperative society that boasts a membership of over 1500 maize producers. This endeavor is aimed at enhancing value addition and increasing incomes for the cooperative.

Lands, Housing, Physical Planning and Urban Development

In the period under consideration, the department facilitated for the acquisition of three parcels of land totalling to 3 acres for various development purposes. Among these two parcels were acquired in Kwanza ward in Amuka for a milk cooler (Kaisagat/Chepkoilel Block 5/Amuka 310) and one in Suwerwa ward at Tukomo for establishment of an ECDE classroom. The department also spearheaded the recovery of 100 acres of land for public use besides facilitating processing of 1351 title deeds for various farms within the county. In addition, eight local physical development plans were developed besides the approval of Kitale Municipality Integrated Urban Development plan, a master plan guiding development within the Kitale Municipality. In a bid to provide facelift for Kitale town, the department has undertaken drainage improvements along major roads, waste

management as well as town beatification and greening project that enhanced the aesthetic appeal of Kitale town.

Kitale Municipal Board

In the period under review a number of interventions were undertaken. The subsector in Collaboration with other sectors co-funded the construction works of the Kitale Business centre, a technical report on Staffing levels was developed and adopted, minor maintenance works for the Bus Park were undertaken and litter bins procured for waste collection within the municipality. Other interventions included water piping for Bondeni Market and facilitation of KISIP public participation at shimo la Tewa.

3.2.2. Health Services

Health and Sanitation

In the period under review among the key outcomes achieved in the sector included attainment of 21,399 skilled deliveries and postnatal care services leading surpassing of 14,060 target. Under HIV/AIDS prevention and control, the people living with HIV who know their HIV status increased from 61% to 81%. Additionally, 96% of all people receiving antiretroviral therapy for viral suppression increased to 96% from a baseline of 94%. The prevention of Mother to Child HIV Transmission was also increased from 58% to 80%.

These outcomes are attributed to initiatives towards promotion of reproductive, maternal, Neonatal, Child and Adolescent Health (RMNCAH). In the period under review, the department trained and mentored Community health workers (HCWs) on BMONC and CMONC; and conducted targeted postnatal care to ensure facility readiness to offer skilled delivery in all facilities. The achievements are also attributed to the increased partner support towards advocacy, communication and social mobilization (ACSM), training, on-job training and mentorship, equipment, support supervision, health products and technologies and increased infrastructure investment.

Aiming for broader NHIF coverage, the county government launched the NateCare program, targeting 93,000 indigent households. This initiative has already verified 9,000 indigents, making them eligible for NHIF coverage under the Universal Health Coverage (UHC) program. The sector in partnership with stakeholders is promoting NHIF registration at the ward level.

The Wamalwa Kijana Teaching and Referral Hospital was completed and operationalised and equipped with assorted equipment. In the period, rehabilitation and expansion of maternity units were undertaken at Matunda Sub-County Hospital and construction of Maternity at Kiminini Health centre were undertaken. The ongoing construction of the Tom Mboya Mother and Child Hospital and the upgrading of health centers will enhance provision of health services in the county.

Other major activities undertaken by the department in the period under review include maintenance of 14 departmental vehicles to enhance mobility during service delivery, screening and management of 11342 patients for NCDs in health facilities, training of 178 community health units, and conducting of 2288 specialized clinics.

3.2.3. Infrastructure and energy

Public Works, Transport and Energy

In the period under review, routine maintenance of county roads was conducted with a total of 501.2 km and 126.5km of roads graded and gravelled respectively. In this period, county piloted 8 roads of 40.73 kilometres that were maintained to model standards. These roads include Burudi- Seedco -Kiminini river, Mbao Farm-Kebutatu-Meso and Nalianya Junction-Wandabwa Bridge-KERRA Tulwet in Kiminini sub county, Fishers of Men-Sokomoko-Nalulingo-Kimwondo Endebess Sub county, Muroki Center-Chebukaka-Saboti Health Center-Letting road in Saboti Sub County, Referral Teaching Hospital Road in Kitale Municipality, Soko Mjinga-Lunyu-Umoja Road in Kwanza Sub county and Hututu –Kongoli road in Cherangany sub county.

To improve drainage and accessibility, five box culverts namely Wandabwa in Waitaluk ward, Mrefu in Tuwan ward, Meru farm in Hospital ward, Masaba B in Nabiswa ward, and Kijana Wamalwa Kijana referral road box culverts were constructed in addition to one footbridge in Kapomboi were constructed. In addition, 443m of culverts were maintained. In the period under appraisal the sector also provided technical support to county line ministries through preparation of drawings and bills of quantities for projects in other County departments as well as Supervision of 100 construction projects for other departments.

3.2.4. Environment Protection, Water and Natural Resources

Water, Environment, Natural Resources and Climate Change

The county in its quest to improved access to safe portable water implemented a range of water projects, including pipeline extensions, borehole drilling and equipping, spring and hand-dug well protection. During the last financial year 2022/2023 16 boreholes were drilled equipped. These included Wamuini, Mbai Community, Kapsigilai primary, Makunga Secondary, Legemet primary, St. Luke primary Sitatunga, St. Paul Kapchesir, Mukuyuni, Birunda dispensary and Sirungai boreholes among other. Other initiatives undertaken were the extension of 64km of pipelines in 22 water projects, construction of 3 water storage facilities, Cheptantan, Kiptoror and Pango masonry tanks, construction and protection of 36 springs as well as development and equipping of 6 shallow Wells. The pipeline extension projects include Mt. Elgon -Kisawai pipeline rehabilitation and extension, Endebess market pipeline extension, Kalaha Tank site to Chelulus ECDE pipeline extension, Robinson pipeline extension, Bunyasi (mayor rd) - solona – sokomoko junction pipeline extension, Waitaluk Catholic - Kaliwa pipeline extension, Kapsara - Makutano pipeline completion, Maili Saba Market Pipeline Extension, and Usafi estate pipeline extension among others.

Under environment protection, improvement of Machinjoni dump site was undertaken with opening of passage to ease dump site access being accomplished. In addition, 13 litter bins were procured and installed in various locations to enhance waste collection. To enhance climate change adapation and mitigation, the Climate change fund Act and policy were developed and enacted. The sector also scaled up environmental conservation through planting of 70,000 tree seedlings in partnership with other stakeholders. As well, solid Waste management and charcoal policies were developed.

3.2.5. Education

Education and Technical Training

In the year under review, the sector rolled out construction of 26 model twin ECD classroom and office in various ECD centres in the county. These included; Show ground primary ECD, Misemwa ECD, Berur ECD, Sibanga ECD, Testabon ECD, Mwamba ECD, Sitatunga ECD, Bororiet ECD, Keben ECD, Kimoson ECD, Makoi ECD, Tunen ECD, Wehoya ECD and Naisambu ECD among others. Renovations were also

undertaken at Makunga, Lessos and Kongasis ECDs while Chepkui ECD was fenced. Similarly supply of furniture was undertaken in various ECDs. The department also improved access to sanitation through construction of specialised VIP latrines in ECD centres. Through this initiative 7 VIP latrines were constructed at FK1 ECDE, Kapsitwet ECDE, Liyavo ECD, St. Emmanuel ECD and Tuiyobei ECDE in Kapomboi and Kapkarwa ECDE in Chepsiro/Kiptoror ward. Under vocational training, two door VIP latrines were constructed at Mubere VTC in Matumbei Ward while a kitchen was constructed at Kiminini VTC.

Further, in the fiscal year under review, 739 ECD teachers were confirmed and employed on permanent and pensionable terms. The sector also carried out capacity building of ECDE caregivers besides training of VTCs project managers on Senior Management Course (SMC) at Kenya School of Government (KSG). Under the education sector support initiative, a total of kshs.25 million was awarded under Elimu bursary with 20,292 students in secondary and Colleges benefitting. This initiative enhanced retention and access to education among the needy students.

3.2.6. General Economic and Commercial Affairs

Trade and Industrialization

Whole sale and retail trade sector was identified as one of the engines of economic growth under the Kenya vision 2030. The County Government's unwavering commitment to fostering business growth and creating a conducive environment for entrepreneurship has led to remarkable progress and transformative outcomes that have positively impacted the local economy and communities.

In supporting the development of wholesale and retail sector, construction and rehabilitation of various market infrastructure were undertaken during the year under review. The completion of the Masinde Muliro business centre flagship project is underway. The 85 percent complete wholesale and retail facility will provide conducive trading environment for 3,500 traders. Similarly, the ongoing construction of Kitale Railway Grounds (KRG) fresh produce market with capacity to accommodate 150 traders is 95 percent complete. Besides the Trade and Industrialisation department has rolled out various market infrastructure projects across the county. These include construction of one new market at Kapkarwa, completion of Mitume fresh produce market, renovation and expansion of Kapkoi Medium Fresh produce market to a large market of 50 stalls in addition to construction 10 model Kiosks were constructed at Kapkoi market. In the same period construction of Fresh produce market at Weonia in Sikendu and renovation of Kachibora fresh produce market was undertaken. Further, 2 boda boda sheds

were constructed at Kiminini and Matunda as well as to 37 Sacco offices constructed at Kitale main Bus Park.

Other interventions under the department were the construction of 7 Sanitation blocks were constructed at Misanga, Marinda, Cypress, Kipsaina, Kwanza, Endebess and Sibanga; supply of 5 Looming machines and threads to 5 women groups in Kwanza., construction of departmental office and ablution block, procurement of 3 cattle weighing equipment, Procurement of 600 and 242 market umbrella shades for Tuwan and Bidii wards respectively.

In promoting access to business financing through provision of Nawiri fund, 1018 groups and 2,130 individual applications were received. Vetting was undertaken and 877 groups were recommended to be funded at a tune of Kshs.24 million whereas vetting for individual applications to be undertaken at a later date.

Under liquor licensing and control, 705 applications were received out of which 506 were vetted and recommended for licensing.

3.2.7. Social Protection, Culture and Recreation

Gender, Youth, Sports, Culture and Tourism

Under this sector, to enhance social protection, one dormitory block in the Kwanza Rehabilitation Center is being completed. To promote sports development, the construction of the 20,000 capacity Ultra- Modern Kenyatta Stadium is ongoing with 20 percent completion being achieved. In the year under consideration the department also procured and issued assorted sports equipment to 303 Sports teams and federations besides having 2 Sports teams (Football men and Volleyball men) participate in the annual Kenya Youth inter County Sports Association (KYISA) games. In collaboration with KPL, Radio Africa Group, ODIBet, and local banks, the County Government of Trans Nzoia initiated the Governor's Cup tournament. Starting at the ward level and culminating at the county level, this tournament serves the purpose of identifying under-20 talent in both male and female football. In empowering youths, the department conducted a capacity building training on financial management, AGPO Opportunities, group dynamics and entrepreneurship for the county Youth.

Under culture preservation and promotion, financial support was provided to 10 cultural groups, 15 cultural sites were preserved, and 5 County tourism products identified for promotion.

3.2.8. Public Administration and intergovernmental Relations

Governance and Public Service Management

In year under review, the Kikao program, an effective channel for citizen engagement that enables county residents to actively participate in decision-making processes was established. The Governor's Kikao program, which facilitates direct engagement with residents at the ward level, epitomizes citizen-centric governance. During the year under review, the department achievements also included development and customization of seven (7) Schemes of service for employee career progression, recruitment of five (5) counselors and Seven (7) clinical psychologists who assessed, counseled and recommended remedies for employees and the county citizenry for enhancement of mental health.

In a bid to inculcate performance management, the sub sector coordinated signing of Performance Contracts by all the County Executive Committee members, the Chief Officers, the County Public Service Board and Kitale Municipal Board as well as placing county employees on the Performance Appraisal System (PAS).

Additionally, the department spearheaded the development and customization of various workplace related policies that include gender mainstreaming policy, Human Resource procedures manual, public participation Policy, alcohol and substance abuse Policy, internship policy, training and development Policy, HIV aids Policy, health and safety Policy, Competency framework and ICT policy. These policies are undergoing validation processes for finalisation. To improve the employees' welfare, the department initiated and implemented the employee medical cover.

Under infrastructure development, the construction of the Modern county headquarter complex is ongoing while the construction of Kiminini sub county Office was completed. These will enhance provision of conducive working environment. Further, the sub sector acquired bulky filers and steel cabinets to safeguard records. The digitization of records has also been initiated.

County Public Service Board (CPSB)

Among the milestones achieved by the County Public Service Board include; the Construction of office block, procurement of a motor vehicle and construction of parking shades to provide the enabling infrastructure and conducive environment for the Board.

In enhancing public service delivery through developing and managing county human resource, the milestones achieved included; appointment of 215 staff on permanent and pensionable terms, renewal of contracts for 858 staff of whom 741 (84%) were Early Childhood Development Education (ECDE caregivers), promotion of 276 staff and confirmation of 34 staff in appointment and approval of a total of seven (7) inter-county transfers.

In developing the human resource capacity, seventy-eight (78) staff trainings were approved across various county departments. Other achievements included the sensitization of 3300 county staff on the bi-annual declaration of income, assets, and liabilities (DIALS) for 2021/22 to ensure values and principles of the public service are promoted. In addition, 800 staff were inducted in partnership with Lapfund and ministry of public service, gender and affirmative action.

Finance and Economic Planning

During the period under review the sector recorded a number of milestones which include;

The successful formulation and launch of the 3rd generation County Integrated development plan (CIDP) 2023-2027. Similarly, the department prepared key Finance, planning and budget documents namely the Annual Development Plan (ADP) 2023/2024, Budget Circular, CBROP, CFSP, MTDSP, consolidated procurement plan, Financial statements and audit reports. These were produced and presented with the required timelines. Automation of revenue streams was achieved through the installation of Riverbank revenue collection system with the county generating Kshs, 477,280,569 in own source revenue, the highest OSR since devolution.

Other initiatives undertaken included facilitation of department staff for IFMIS and Continuous professional development with various professional bodies. The Mid Term review and the ten-year achievement report of the 2nd generation CIDP 2018-2022 were also produced.

County Assembly

The County assembly is mandated to provide oversight, representation and legislative role in the county. In the period under review a number of interventions were undertaken. During the fiscal year the subsector rolled out infrastructural projects that include Construction of Ultra-Modern Administration Block whose construction is underway with 10 percent completion rate being achieved. Similarly, refurbishments of County Assembly premises, installation of CCTV equipment at the County Assembly and Construction of prefab offices for committee services at

the County Assembly Centre besides the completion of perimeter were among the interventions undertaken/ongoing under this sub sector.

3.3. Sector Strategic Priorities and Interventions for Fiscal year 2024/2025 and the Medium Term

3.3.1. Agriculture, Rural and Urban Development

The sector comprises the sub sectors of agriculture, irrigation, livestock, fisheries and cooperative development; Lands, Housing, physical planning and urban development; and Kitale municipal Board.

3.3.2. Agriculture, Irrigation, Livestock, Fisheries and Co-operative Development.

This sub sector executes its mandates through five directorates namely; Agriculture, Livestock, Veterinary Services and Fisheries and Cooperative Development. Its main objective is *To promote Agriculture Transformation and sector wide coordination for food and nutrition security, improved livelihoods and environmental sustainability.*

Over the coming financial year 2024/2025 and the medium term the priorities for the sub sector entail increasing crop production through promoting of crop diversification, enhancing the supply of quality farm inputs to farmers, strengthen agricultural extension services and improving post-harvest management and promoting value addition among other initiatives. Under the livestock directorate the sub sector targets to promote livestock production, undertake disease control and management, promote modern breeding technologies, strengthen livestock market access and value addition. Additionally, the sub sector is promoting fisheries production as well as strengthening the cooperative movement which is key for the vibrancy and growth of the sector. Further, the sector is also implementing the NAVCDP (National Agricultural Value Chain Development Project) whose objective is “to increase market participation and value addition”. Other interventions being rolled out include the Agricultural sector development support program (ASDSP) and Kenya livestock Commercialisation project (KelCoP), initiatives aimed at enhancing productivity and value addition for the sub sector.

3.3.3. Lands, Housing, physical planning and Urban Development.

For the coming financial year 2024/2025 and the medium term, the Lands, Housing, physical planning and Urban Development sub sector has planned to undertake land use planning and development, land surveying and documentation and urban planning and infrastructure development. The sub sector is targeting to have Kiminini township upgraded to municipality status. The key priority interventions and projects for the sub sector include preparation of Local physical & land use plans for the various market centres, development and review of land policies, development of land valuation roll and digitization of land records. In addition, the government will acquire land for public utilities such as for development and expansion of markets and fast track issuance of title deeds for the county residents and for all government properties. Under land surveying, the sub sector will undertake revision of maps, establishment and beaconing of Public utilities boundaries as well as partner with the physical planning unit in undertaking approvals and development controls.

3.3.4. Kitale Municipal Board

The mandate of the board is provided under section 20 and 21 of the Urban Areas and Cities act which is to oversee the implementation of urban development policies within the Municipality. For the financial year 2024/2025 and the medium term the Kitale Municipal Board, the sub sector will implement the urban planning and development program. Among the ongoing and planned interventions by the sub sector include beautification of Kitale town, installation of LED screen advertisement platform, Preparation of Site Plans and Action Plans for public utilities, solid waste management for the urban areas and urban infrastructure development works.

The sub sector is also implementing the Kenya informal settlements improvement project (KISIP) funded by the World Bank. The objective of the project is to improve the living conditions in the informal settlements in the Kitale municipality. The project seeks to achieve this objective by enhancing security of tenure and improving infrastructure based on plans developed in consultation with the communities.

3.4. Health Services

The County Health sector comprises of Medical services, corporate Health, Public Health and Sanitation, and related research and development sub sectors. The health sector has three directorates; Administrative and planning that focuses with general operations in the health sector,

Public Health and Sanitation that focuses on promotive and preventive health services and Medical Services that focuses on curative and rehabilitative services.

Over the MTEF period the sector is implementing three major programs of preventive and promotive health services, curative and rehabilitative health and administration and support services for efficient and effective operation of the sector. Among the projects and interventions

3.5. Energy and Infrastructure

The sector comprises the county department of Public Works, Transport & Energy and it plays a significant role in providing an enabling environment for the other sectors through enhancing infrastructure development and public works.

Some of the key programmes prioritized to catalyze the sector's commitment to achieving and attaining the sector vision and mission include; the roads and transport Programme which involve construction and maintenance of county road network, demarcation of road reserves, construction of footbridges, box culverts and installation of drainage structures. The sector also implements the energy services programme that entails the installation and maintenance of high mast lights in key points market places respectively. Other interventions by the sector include fire and rescue management unit and the equipping of county mechanical workshops

3.6. Environment Protection, Water and Natural resources

The sector comprises the sub sector of Water, Environment, Natural Resources and Climate Change. The sector goal is to have a sustainably managed water, environment and natural resources for social-economic growth and to institutionalize climate resilience.

In the financial year 2024/2025 and medium term, the priority areas of focus are the development of water infrastructure, strengthening water service management, development of sewerage infrastructure, procurement of solid waste management infrastructure and equipment for effective solid waste management. Under environment protection, the sector plans to carry out afforestation and reforestation initiatives to enhance the county tree cover as well as the Climate change mitigation and adaptation programs in which the FLLoCA project is being implemented

3.7. **Education**

The sector comprises of Education and technical training sub sector. The sector medium term objectives are to improve quality of teaching and training in ECDE and Vocational Training Centres, improve transition from ECDE to primary school and to provide financial support in education sector through bursaries and scholarships. To achieve these objectives the sector has set priorities over the MTEF period include development of ECDE infrastructure , enhancing human resource capacity through employment and training of ECD teacher as well as recruitment and training of VTC instructors. The sector is targeting to improve quality of learning and training through provision of ECD learning materials and equipment for VTCs. In order to improve retention and enhance nutrition for ECD children the ECD milk program is being implemented.

Other key initiatives are the education sector support programs through provision of bursaries and capitation for VTCs.

3.8. **General Economic and Commercial Affairs**

The sector comprises the Trade and Industrialization sub sector which is responsible for trade development, Micro small and medium enterprises development as well as weights and measures function.

In the coming financial year of 2024/2025, the sector will implement one major programme of trade and industrial development which consists of: Trade and industrial infrastructure, Trade market access, entrepreneurship capacity, consumer protection and fair-trade practices, investment, industrial development and Trade/business licensing. To promote Trade development, the sector will construct new market infrastructure in addition to completing the existing markets. Among the market infrastructure being developed is a modern wholesale and retail market in Kitale town being constructed in partnership with the Kenya National Highways Authority (KENHA). Further to decongest Kitale town and other urban centres the sector shall construct kiosks and zones for the informal Traders and hawkers to provide conducive environment for business operations. Additionally, the sector through its Micro and Small enterprises directorate will continue with the construction of the County Aggregation and Industrial Park to create capacity for industrial production. The directorate will also provide business financing to Traders through the Nawiri fund and develop Jua kali worksites. The directorate of weights and measures intends to calibrate weighing standards, verify traders weighing and measuring equipment, and inspect business premises for compliance.

3.9. **Social protection, Culture and Recreation**

The sector comprises the Gender, Youth, Culture, Sports, and tourism sub sector. The sectors goal is to “To improve the quality of life for the vulnerable, enhance economic empowerment of organized community groups, provide social protection and support services, promote youth and sports programmes and preserve culture and national heritage in Trans Nzoia County”. The Gender sub sector is mandated to improve the quality of life of the communities by providing social protection services, coordinating and implementing affirmative action, capacity building and empowering of organized groups. The Sports sub sector is charged with the responsibility of sports promotion, development of sports facilities, sports education and talent identification and nurturing. Culture sub sector is responsible for identification, preservation and promotion of cultural heritage.

3.10. **Public Administration and intergovernmental Relations (PAIR)**

The sector comprises of the Office of the Governor, Public Service Management, County Public Service Board, County assembly and Finance and Economic Planning. The sector is responsible for overall policy direction, formulation of County policies, human resource development and management, planning and budgeting, legislation, representation and oversight as well as resource mobilization and public finance management. The sector is also tasked with coordination of public participation, civic education, intergovernmental relations, county enforcement, special programmes and promotion of peace and cohesion among County communities. In addition the sector mandated with the development and management of ICT infrastructure, enhancing access to e-government services as well as coordination of county communication services.

3.10.1. Governance and Public Service Management

The sub sector is responsible for overall policy and leadership direction to the County as well as overseeing human resource management and development. The subsector priorities for the MTEF period include development of institutional organization structure, Human resource development and management, HR record management systems, Enhance service delivery innovation, Enhance county performance management strategies, Strengthen county inspectorate service, Strengthen public participation systems and structures, and disaster management.

3.10.2. County Public Service Board

The sub sector development objective in the medium term is “To provide policy guidance, regulatory framework and develop institutional and human resource capacity for effective delivery of services to the public”.

The key projects for the sector provision of optimal staffing levels in all county departments., enhancing skills upgrading and career progression of county staff, improving working environment and efficiency and effectiveness in service delivery, strengthening the policy and regulatory framework that governs the Board and the County Public Service among others priorities.

3.10.3. Finance and Economic Planning

The Finance and Economic Planning subs sector is responsible for economic planning, Budget formulation, revenue collection and management, supply chain management services, accounting services and audit. The sector is mainly tasked with coordination and facilitating the performance of other sectors and is thus most of the sector’s programs are non-capital in nature. For the ADP period 2024-2025 the key sector priorities will have geared towards strengthening policy formulation, planning and budgeting, enhancing financial management and reporting and improving revenue collection. To realize these the sector has identified a number of interventions to be implemented in the plan period and these include; strengthening county planning strengthening monitoring, evaluation and reporting, strengthening county statistics and documentation, formulation of county development plans, preparation of budget policy documents, financial reporting and revenue enhancement activities, automation among other initiatives.

3.10.4. County Assembly

The development objective of the sub sector in the medium term is “To offer quality services to the society through oversight, representation and legislation by ensuring autonomy and impartiality of the County Assembly”. Over the MTEF period the sub sector is implementing major infrastructural projects that include the completion of the new county assembly administration block and construction of the county assembly centre. These projects together with equipping of the county assembly are geared towards strengthening county assembly service delivery.

4. Part IV: FISCAL POLICY AND BUDGET FRAMEWORK

4.1 Overview

This Fiscal Strategy Paper aims at supporting the transformation of the county economy through infrastructure and social-economic development, ensure balanced budget, contain growth of recurrent expenditure in favour of capital investment so as to promote sustainable development and strengthen delivery of services. In undertaking capital investment, focus will be on completion, equipping and operationalization of ongoing projects to ensure the intended beneficiaries enjoy the expected benefits. The medium-term fiscal framework for the FY 2023/24 is set based on macroeconomic policy framework as set out in Part II and sector priorities in Part III. Sectoral expenditure ceilings are based on parameters which founded the basis for funding allocation in the FY 2022/23 budget as the starting point. Most of the outlays are expected to support critical infrastructure and operationalizing the existing facilities.

4.2 Revenue Projections

In the FY 2024/25 Revenue receipts for equitable share and Own Source Revenue collection and Receipts from Loans and Grants is projected at Ksh 9.23 billion. This will comprise of projected equitable share and OSR of Kshs7.615 billion, Kshs. 680 million and 1.029 Billion respectively. Own source revenue targets will be underpinned by the on-going measures to enhance local revenue collection that include continued automation of all the OSR revenue streams and enhancing revenue administration.

Table 10: County Revenues projections for Fy.2024/25 and the medium term.

Classification	Approved 2023/24 Ksh.	Projected 2024/25 Ksh.	Projected 2025/26 Ksh.	Projected 2026/27 Ksh.
Equitable share	7,499,822,440	7,615,575,264	7,844,042,522	8,079,363,798
Local Revenue Projection	643,700,000	680,000,000	700,400,000	721,412,000
Grants and transfers	1,198,345,332	1,028,651,271	1,059,510,809	1,091,296,133
Unspent Balances brought forward	910,237,312	-	-	-
Total Projected Revenue	10,252,105,084	9,324,226,535	9,603,953,331	9,892,071,931

Source: County Treasury and BPS 2024.

The Revenue projections have been based on equitable share and OSR. The loans and grants will be additional funds allocated once these are determined.

From the budget policy statement additional Allocations, the National Treasury proposes to allocate Ksh 11.1 billion as additional allocations (Conditional and Unconditional) from the National Government share of revenue and Ksh 33.2 billion as additional allocations from proceeds of loans and grants to County Governments in FY 2023/2024. In order to operationalize the national government’s programme on aggregated industrial parks, each county government has been allocated Ksh 100 million as a conditional grant in FY 2024/25. This new conditional grant from the National Government’s share of revenue translates to Ksh. 4.7 billion to all the 47 County Governments. The additional conditional allocations are meant to support specific national policy objectives to be implemented by County Governments.

Additional Unconditional Allocations from the National Government Share of revenue

The additional allocations are additional to funds allocated from equitable share and OSR and have assigned to respective sectors per the County Government Additional Allocation Act,2024.

The summary of projected County Own Source Revenue for the coming financial year 2024/25 and the MTEF period is summarised in the table 11.

Table 11: County OSR projections by department Fy.2024/25 and Medium Term

Sector/Department	Approved Revenue 2023/24	Revenue 2024/25	Revenue 2025/26	Revenue 2026/27
Agriculture, Livestock, Fisheries and Cooperative Development	10,400,000	10,504,000	10,819,120	11,143,694
Trade, Commerce & Industry	171,500,000	173,215,000	178,411,450	183,763,794
Water Environment and Natural Resources	8,000,000	8,080,000	8,322,400	8,572,072
Works, Transport & Infrastructure	11,500,000	11,615,000	11,963,450	12,322,354
Education, ICT and Vocational Training	100,000	101,000	104,030	107,151
Health Services	301,700,000	301,700,000	310,751,000	320,073,530
Lands, Housing and Urban Development	30,100,000	30,401,000	31,313,030	32,252,421
Gender, Youth, Culture, Sports, Women & Tourism	100,000	101,000	104,030	107,151
Governance and Public Service Management	-	-	-	-
County Attorney	-	-	-	-
CPSB	-	-	-	-
Finance and Economic Planning	110,300,000	144,283,000	148,611,490	153,069,835
County assembly	-	-	-	-
Total	643,700,000	680,000,000	700,400,000	721,412,000

Source: County Revenue section

4.3 Expenditure Forecasts

In FY 2024/2025, the projected expenditure is Ksh. 9,324,226,535 out of which the projected recurrent expenditure is Ksh. 6,032,342,782 and a development expenditure target of Ksh. 3,291,883,753 as summarised in table 12.

Table 12: Summary of Proposed Expenditure by Vote for MTEF period 2023/24 - 2025/26 Ksh.

	Approved Budget	Proposed	Projected	
Vote	2023/24	2024/25	2025/26	2026/27
Recurrent	5,831,241,562	6,032,342,782	9,603,953,331	9,892,071,931
Development	4,420,863,522	3,291,883,753	3,390,640,266	2,284,452,599
Total	10,252,105,084	9,324,226,535	12,994,593,597	12,176,524,530

Source: County Treasury

***Expenditure projections for the outer MTEF years based on Equitable share ,Own Source Revenues and Grants*

4.4 Resource Allocation

In light of the recent macroeconomic developments, growth prospects and limited resources, the FY 2024/25 budget and the Medium-Term Budget Framework will be done by prioritizing implementation of programs outlined in the 3rd generation CIDP. The resource allocation in 2024/2025 financial year is based on sector priorities as outlined in the Annual Development Plan. The County Government will also continue with the fiscal consolidation plan by rationalizing expenditures and enhancing local revenue mobilization. In this regard, the County sectors will be encouraged to adopt efficiency in allocation of resources to reduce non-priority spending. This will be achieved through budget costing, and reviewing the county development projects to re-align with the Government policy priorities.

As a policy tool, the county fiscal framework targets to enhance growth and productivity across all sectors of the County. The projected growth assumes normal weather pattern during the year, stable national and international economic environment, local investors responding to the development initiatives outlined in the CIDP and ADP, and low international oil prices.

4.4.1 Resource Allocation Criteria

The Resource allocation for the sectors for MTEF period is based on the following criteria;

- Linkages of programmes and projects with the CIDP and ADP and other County Plans;
- Initiatives that address the social economic development agenda and transformation;
- Prioritisation in funding county flagship and transformative projects
- Degree to which the programme addresses the key mandate of the department;
- Provision of services as contained in schedule 4 of the constitution and
- Degree to which the programme addresses constitutional obligations.
- Need to fulfil donor agreements and obligations

Consequently, the focus in resource allocation will be geared towards;

- Improving public services delivery;
- Completion of ongoing Projects/programs
- Enhancing Human resource capacity;
- Creating enabling environment for trade and investment;
- Fast tracking the implementation of the CIDP;
- Promoting agricultural production and resilience;
- Promoting value addition and
- Ensuring easy access to basic social services including water, education and health care.

4.5 Conclusion and the Next Steps

The policies outlined in this CFSP aim at striking a balance between circumstances which keep changing and the emerging issues and are broadly in line with the CIDP and the fiscal responsibility principles outlined in the PFM law. They are also consistent with the national strategic objectives which set a basis for County Government allocation of public resources. Details of these strategic objectives are contained in the County Integrated Development Plan (2023-2027). The policies and sector ceilings annexed herein will guide the Sectors/Departments in final adjustments of the 2024/25 MTEF budget. Budgetary resources are usually limited thus it is imperative that departments prioritize their programmes within the available resources to ensure that utilization of public funds are in line with County Government priorities. Departments need to carefully consider detailed costing of projects, strategic significance, deliverables (output and outcomes), alternative interventions, administration and implementation plans in allocating resources. There is also need to ensure that recurrent resources are being utilized efficiently and effectively before funding is considered for programmes.

Proper implementation of the budget is critical towards providing services that will promote sustainable growth. Sustainability requires greater effort from all the stakeholders including County Government Departments, Civil Society, Communities, County Assembly and development partners to get things done. This means providing for continuous consultation, finding solutions and encouraging innovation to build a sustainable County.

The tentative expenditure ceilings for the various sectors are appended in the Annex 1.

ANNEXES

Annex 1: Proposed Ceilings for Fy.2024/2025 and Medium Term

SECTOR	VOTE	APPROVED SUPP BUDGET I (SHAREABLE)	PERSONNEL	OPERATIONS & MAINTENANC E	WARD SPECIFIC PROVISION	DEVELOPME N T	ANTICIPAT ED GRANTS	TOTAL	FY 2025/26	FY 2026/27	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Agriculture	Subtotal	383,916,377	236,456,795		26,000,000			384,368,401	407,236,806	419,453,910	5	5	5	5
Agriculture	Recurrent	241,783,256	236,456,795	15,778,485				252,235,280	260,839,691	268,664,882	-	-	-	-
Agriculture	Development	142,133,121	-	-	26,000,000	106,133,121	151,515,152	132,133,121	146,397,115	150,789,028	-	-	-	-
Livestock	Subtotal	97,263,079	-	-	36,700,000	-	-	87,394,755	101,156,793	104,191,497	1	1	1	1
Livestock	Recurrent	12,648,000	-	12,779,676	-	-	-	12,779,676	14,003,262	14,423,360	-	-	-	-
Livestock	Development	84,615,079	-	-	36,700,000	37,915,079	39,050,000	74,615,079	87,153,531	89,768,137	-	-	-	-
Trade,	Subtotal	332,774,495	36,035,307	-	8,300,000	-	-	139,599,944	137,528,916	141,654,784	2	2	2	2
Trade,	Recurrent	48,974,495	36,035,307	14,464,637	-	-	-	50,499,944	52,965,916	54,554,894	-	-	-	-
Trade,	Development	283,800,000	-	-	8,300,000	80,800,000	-	89,100,000	84,563,000	87,099,890	-	-	-	-
Water Env.	Subtotal	390,046,435	50,068,025	-	93,700,000	-	-	310,026,186	410,631,298	422,950,237	4	5	5	5
Water Env.	Recurrent	68,859,564	50,068,025	25,771,290	-	-	-	75,839,315	79,808,821	82,203,086	-	-	-	-
Water Env.	Development	321,186,871	-	-	93,700,000	140,486,871	-	234,186,871	330,822,477	340,747,151	-	-	-	-
Public	Subtotal	535,008,738	99,644,296	-	-	-	-	226,494,296	487,862,671	502,498,551	3	6	6	6
Public	Recurrent	147,692,158	99,644,296	18,800,000	-	-	-	118,444,296	149,696,594	154,187,492	-	-	-	-
Public	Development	387,316,580	-	-	68,050,000	40,000,000	-	108,050,000	338,166,077	348,311,060	-	-	-	-
Roads,	Subtotal	-	-	-	-	-	-	283,217,249	61,800,000	63,654,000	3	1	1	1
Roads,	Recurrent	-	-	42,950,669	-	-	-	42,950,669	20,600,000	21,218,000	-	-	-	-
Roads,	Development	-	-	-	150,000,000	90,266,580	149,496,401	240,266,580	41,200,000	42,436,000	-	-	-	-
Health	Subtotal	20,000,000	-	-	-	-	-	-	20,600,000	21,218,000	-	0	0	0
Health	Recurrent	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	Development	20,000,000	-	-	-	-	-	-	20,600,000	21,218,000	-	-	-	-
Health	Subtotal	2,258,062,980	1,882,930,165	-	34,100,000	-	-	2,409,513,934	2,511,284,794	2,586,623,338	29	29	29	29
Health	Recurrent	2,029,963,263	1,882,930,165	401,484,052	-	-	-	2,284,414,217	2,399,942,085	2,471,940,348	-	-	-	-
Health	Development	228,099,717	-	-	34,100,000	90,999,717	8,872,500	125,099,717	131,942,709	135,900,990	-	-	-	-
Lands,	Subtotal	145,177,155	40,166,367	-	5,500,000	-	-	127,670,066	142,865,476	147,151,440	2	2	2	2
Lands,	Recurrent	80,543,815	40,166,367	31,870,359	-	-	-	72,036,726	76,293,136	78,581,930	-	-	-	-
Lands,	Development	64,633,340	-	-	5,500,000	50,133,340	592,104,574	55,633,340	66,572,340	68,569,510	-	-	-	-
Mun.	Subtotal	68,828,705	13,125,000	-	-	-	-	59,127,324	72,081,553	74,244,000	1	1	1	1
Mun. Board-	Recurrent	26,217,705	13,125,000	13,391,324	-	-	-	26,516,324	28,192,223	29,037,990	-	-	-	-
Mun. Board-	Development	42,611,000	-	-	-	32,611,000	35,000,000	32,611,000	43,889,330	45,206,010	-	-	-	-
Gender...	Subtotal	276,145,327	29,202,957	-	88,900,000	-	-	426,804,897	392,392,375	404,164,146	5	5	5	5
Gender...	Recurrent	48,862,882	29,202,957	117,009,384	-	-	-	146,212,341	158,291,457	163,040,201	-	-	-	-
Gender...	Development	227,282,445	-	-	88,900,000	191,692,556	15,112,644	280,592,556	234,100,918	241,123,946	-	-	-	-

SECTOR	VOTE	APPROVED SUPP BUDGET I (SHAREABLE)	PERSONNEL	OPERATIONS & MAINTENANCE	WARD SPECIFIC PROVISION	DEVELOPMENT	ANTICIPATED GRANTS	TOTAL	FY 2025/26	FY 2026/27	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Governance	Subtotal	223,783,930	96,547,068	-	-	-	-	204,579,712	220,997,337	227,627,257	2	3	3	3
Governance	Recurrent	188,783,930	96,547,068	78,032,644	-	-	-	174,579,712	184,947,337	190,495,757	-	-	-	-
Governance	Development	35,000,000	-	-	-	30,000,000	-	30,000,000	36,050,000	37,131,500	-	-	-	-
Public	Subtotal	699,580,177	303,148,678	-	-	-	-	728,584,379	757,032,424	779,743,397	9	9	9	9
Public	Recurrent	561,055,177	303,148,678	256,910,701	-	-	-	560,059,379	614,351,674	632,782,224	-	-	-	-
Public	Development	138,525,000	-	-	-	168,525,000	37,500,000	168,525,000	142,680,750	146,961,173	-	-	-	-
County P. S	Subtotal	88,655,299	37,957,500	-	-	-	-	85,869,964	93,481,063	96,285,495	1	1	1	1
County	Recurrent	75,660,299	37,957,500	37,417,464	-	-	-	75,374,964	80,096,213	82,499,100	-	-	-	-
County	Development	12,995,000	-	-	-	10,495,000	-	10,495,000	13,384,850	13,786,396	-	-	-	-
Education,	Subtotal	823,787,822	446,447,394	-	113,750,000	-	-	831,975,872	872,765,054	898,948,006	10	10	10	10
Education,	Recurrent	679,037,822	446,447,394	240,778,478	-	-	-	687,225,872	723,672,554	745,382,731	-	-	-	-
Education,	Development	144,750,000	-	-	113,750,000	31,000,000	-	144,750,000	149,092,500	153,565,275	-	-	-	-
Finance	Subtotal	707,908,445	149,368,496	-	-	-	-	764,712,806	610,030,582	628,331,500	9	7	7	7
Finance	Recurrent	479,945,545	149,368,496	370,620,092	-	-	-	519,988,588	559,954,536	576,753,172	-	-	-	-
Finance	Development	227,962,900	-	-	-	244,724,218	-	244,724,218	50,076,047	51,578,328	-	-	-	-
Economic	Subtotal	46,930,000	-	-	-	-	-	71,433,151	66,539,262	68,535,440	1	1	1	1
Economic P.	Recurrent	25,130,000	-	49,633,151	-	-	-	49,633,151	54,085,262	45,407,820	-	-	-	-
Economic P.	Development	21,800,000	-	-	-	21,800,000	-	21,800,000	22,454,000	23,127,620	-	-	-	-
County	Subtotal	53,744,000	8,400,000	-	-	-	-	159,399,328	77,694,136	80,024,960	2	1	1	1
County	Recurrent	53,744,000	8,400,000	150,999,328	-	-	-	159,399,328	77,694,136	80,024,960	-	-	-	-
County	Development	-	-	-	-	-	-	-	-	-	-	-	-	-
County Assembly	Subtotal	991,909,476	315,324,949	-	-	-	-	994,803,000	1,100,461,-	1,133,475,-	12	13	13	13
County Assembly	Recurrent	721,259,476	315,324,949	408,828,051	-	-	-	724,153,000	821,692,480	846,343,255	-	-	-	-
County Assembly	Development	270,650,000	-	-	-	270,650,000	-	270,650,000	278,769,500	287,132,585	-	-	-	-
Total	Total	8,143,522,440	3,744,822,997	2,287,519,785	625,000,000	1,638,232,482	1,028,651,271	8,295,575,264	10,762,357,666	11,085,228,396	100	100	100	100
Total	Recurrent	5,490,161,387	3,744,822,997	2,287,519,785	-	-	-	6,032,342,782	8,544,442,522	8,800,775,798	100	100	100	100
Total	Development	2,653,361,053	-	-	625,000,000	1,638,232,482	1,028,651,271	2,263,232,482	2,217,915,144	2,284,452,599	100	100	100	100

Departmental Budget Ceilings for MTEF Period 2023/24-2026/27. The ceilings are based on the equitable share, own source revenue. The loans and grants are additional funds allocated to the departments where they are applicable.

Annex 2: Equitable Share growth trend

Exchequer Receipts Trend	Allocation	Growth	Percentage Growth
2013/2014 (Base year)	3,356,022,973	3,356,022,973	100%
2014/2015	4,013,445,218	657,422,245	16%
2015/2016	5,099,612,701	1,086,167,483	21%
2016/2017	5,502,547,171	402,934,470	7%
2017/2018	5,647,400,000	144,852,829	3%
2018/2019	5,620,600,000	- 26,800,000	0%
2019/2020	5,264,914,200	- 355,685,800	-7%
2020/2021	5,760,300,000	495,385,800	9%
2021/2022	7,186,157,670	1,425,857,670	20%
2022/2023	7,186,157,670	-	0%
2023/2024 (BPS 2024)	7,499,822,440	313,664,770	3%
2024/2025(BPS 2024)	7,615,575,264	115,752,824	1.5%

Annex 3: Analysis of Local Revenue Performance from Fy.2013/14 to Fy.2022/23

Financial Year	Revenue Target in KES	Actual Revenue (KES)	% of Revenue Target
2013/2014	500,000,000	202,266,615	40.45
2014/2015	385,000,000	301,267,105	78.25
2015/2016	389,026,513	311,586,973	80.09
2016/2017	500,000,000	241,193,609	48.24
2017/2018	500,000,000	248,724,083	49.74
2018/2019	500,000,000	372,555,742	74.51
2019/2020	500,000,000	356,077,068	71.22
2020/2021	493,799,500	340,453,746	68.95
2021/2022	529,500,000	379,991,105	71.76
2022/2023	629,500,000	477,280,569	75.82
Total	4,926,826,013	3,231,396,615	65.59

Annex 4: Analysis of personal emoluments against the County budget.

Financial Year	Personnel Expenditure	Approved Budget	PE as % of Total Budget
2013/2014	1,331,772,619	4,424,513,086	30.1%
2014/2015	1,825,867,635	5,374,097,481	34.0%
2015/2016	1,599,246,132	6,154,867,114	26.0%
2016/2017	1,944,062,488	6,875,000,761	28.3%
2017/2018	2,667,942,552	6,628,528,220	40.2%
2018/2019	2,390,559,373	8,042,560,324	29.7%
2019/2020	2,429,057,373	7,974,595,274	30.5%
2020/2021	2,663,904,368	8,396,207,368	31.7%
2021/2022	3,200,142,358	9,253,170,349	34.6%
2022/2023	3,304,858,873	9,293,454,362	36.3%
2023/2024	1,823,565,265	10,252,105,084	17.8%

Annex 5. Public Participation

NO.	DEPARTMENT	PROPOSED PROJECTS
1.	WATER, ENVIRONMENT & NATURAL RESOURCES	<p>Residents proposed ;</p> <ul style="list-style-type: none"> I. The county should increase access to clean piped water and increase funding to the sosio water project. II. Improve on waste disposal and management III. Increase the number of boreholes especially in health facilities. IV. Improve sanitation in Kiminini town by ensuring establishment of sewage line and create policies that would guide the issue of dirty water. V. The county should rehabilitate old dams, water springs and water pans VI. Water in all schools
2.	ROADS, Public Works	<p>Residents proposed ;</p> <ul style="list-style-type: none"> I. The county should expand road network in the sub county. II. Ensure public offices are friendly to people living with disability. III. Ensure road maintenances works are done to the standard by ensuring quality murram are applied. IV. Public facilities like health centers should be fenced
3.	EDUCATION	<p>Residents proposed ;</p> <ul style="list-style-type: none"> I. The county should construct ECDE classrooms in all primary schools especially in sabata and konoin where children are forced to use classrooms that is depilated II. Community library should be constructed III. Computer training center, technology hub should be constructed to help equip young people with skills in technology for self employment. IV. Vocation training centers in the sub county should be equipped V. Increase the number of trainers in VTCs VI. create bursary for students with disability VII. Fund examinations in schools VIII. Introduce feeding program in schools IX. Ensure certificates being held in schools are released. X. The bursary kitty should also cover students who failed in their exams
	HEALTH	<p>residents proposed ;</p> <ul style="list-style-type: none"> I. Ensure all health workers are working II. community health volunteers should be employed III. Health workers should be deployed to all local health centers. IV. County should ensure that people living with disability are enrolled to NHIF V. Drugs and non-pharmaceuticals should be supplied to all local health facilities.

NO.	DEPARTMENT	PROPOSED PROJECTS
		<ul style="list-style-type: none"> VI. Government should employ public health officers to ensure issue of water disposal and other health related issues in the sub county is effectively handled. VII. Provide ambulances to health facilities in the villages. VIII. Establish mobile clinics IX. Maternities should be established in all health facilities.
5.	LAND , HOUSING & URBAN DEVELOPMENT	<p>residents proposed ;</p> <ul style="list-style-type: none"> I. Government should ensure residents enabled to access land title deeds. II. The government should secure riparian land (land being sold up to the river) III. Grabbed land should be repossessed IV. Town development should involve all people V. Fire station land should be repossessed VI. Surveyors should be employed and deployed to sub county. VII. The government should roll out housing project in the sub county.
6.	GENDER, YOUTHS, SPORTS, CULTURE	<p>residents proposed ;</p> <ul style="list-style-type: none"> I. County should construct stadiums in all wards. II. Government should support youth groups III. County should establish county leagues for women and men football leagues. IV. County should establish football teams in wards. V. Establishment of the cultural center VI. County should support already initiated youths projects. VII. County should support cultural events VIII. The department of gender should carry out training and education to youths on grants application. IX. County should assist bodaboda youths groups to establish projects like selling of bodaboda spare parts. X. Construct a cultural center in the sub county XI. Government to initiate youth related development projects in the sub county. XII. Construct a rehabilitation center for people living with disability. XIII. Rolled out issuance of sanitary pads and contraceptive to youths.
7.	GOVERNANCE	<p>residents proposed ;</p> <ul style="list-style-type: none"> I. The county should employ village administrators II. Sub county and ward offices should be constructed for county staff. III. Legal department should be deployed to sub county offices. IV. Ensure employment of people living with disability V. County must ensure welfare of its visitors(provide them with water) VI. Women over the age of 50 should be considered for employment.

NO.	DEPARTMENT	PROPOSED PROJECTS
		VII. Casuals should be employed on permanent terms. VIII. Uniform for county officers especially enforcement team
9.	AGRICULTURE, LIVESTOCK, FISHERIES	residents proposed ; I. Construct stores to help in the distribution of farm inputs. II. Create cattle auction yard to help residents sell their animals. III. Construct cattle dips IV. Rolled out animal insurance cover V. Activate the Endebess bull station to ensure residents access quality semen. VI. Install milk coolants in the villages. VII. Employ vet nary officers and deploy them to wards.
10.	TRADE , COMMERCE & INDUSTRY	residents proposed ; I. Establish grants for local businesses II. Establish the county industrial park III. Activation of the Nawiri fund IV. Construct more bodaboda shades V. Liaise with Banks to open a Branch in Kiminini town VI. Loan to traders
11.	FINANCE ECONOMIC PLANNING	residents proposed ; I. Digitilise revenue collection II. Pay creditors

References:

- I. Budget Policy Statement 2024
- II. 3rd generation County Integrated development Plan CIDP 3rd Gen.
- III. County Budget Review and Outlook paper 2023
- IV. County Annual Development plan 2024-2025
- V. Draft 2022/2023 County Annual Progress Report