



COUNTY GOVERNMENT OF NYAMIRA

FINANCE AND ECONOMIC PLANNING

2019 COUNTY FISCAL STRATEGY PAPER

A wealthy and vibrant County fostering the development of its people

FEBRUARY, 2019

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Foreword

The County Fiscal Strategy Paper 2019 is an articulation of economic policies and sector priority programs that the County intends to implement in the 2019/2020 financial year, as documented in the CIDP 2018-2022.

The predominant objective of this paper is to consolidate our future development endeavors, taking into consideration the challenges faced in implementing previous government policies and programs. This gives a clear fiscal direction to the county as efforts are made towards realization of the Kenya Vision 2030, CIDP 2018-2022, the national big four and the Nyamira County big four agenda.

The transformation agenda in the year 2019/2020 is a journey towards creating wealth and socio-economic prosperity of the County residents. This would be achieved through investments by the county government on human capital, infrastructural development, promotion of health services, enhancement of agricultural services as well as water and environmental conservation. The Government will adopt a holistic approach in matters of development and service delivery. The county government therefore envisages develop policies and legislations that will attract and retain investments, capital and skilled manpower; promote security and social cohesion that are prerequisites for socio-economic growth and development.

The actualization of this this paper is also based on the collaborations and inter-linkages with all government sectors, the County Assembly, the national government, development partners, the public and all other key players. This network would enhance clear oversight roles; promote public private partnerships; upscale inter-governmental relations; enhance public engagement and civic education; and lastly promote monitoring and evaluation. This will create an enabling environment as we walk along the development path outlined in this document.

PETER MUGA OMWANSA

**COUNTY EXECUTIVE COMMITTEE MEMBER
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Acknowledgement

This CFSP 2019 was made successful by contributions of various participants. The document was prepared by the joint team from the Nyamira County Planning Unit (CPU) at the County Treasury and other county officials. All departments led by the executive members, chief officers and directors, contributed enormously towards the preparation of the report. The county treasury enabled development of the CFSP through provision of relevant information and statistics, which aided in financial analysis in the various chapters.

The county planning unit provided technical expertise in preparation and the compilation of the document, with support from the various departments, which provided the needed information on time. During the preparation process, the County Budget and Economic Forum (CBEF) members contributed immensely and their efforts are hereby appreciated.

Finally, we are grateful to the AHADI Kenya which partnered with the County Government to support this process.

EDWARD V. O. ONDIGI

COUNTY CHIEF OFFICER,

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

NYAMIRA COUNTY

CHAPTER ONE: COUNTY STRATEGIC BLUEPRINT

1.1 Overview

The 2019 County Fiscal Strategy Paper (CFSP) is the seventh to be prepared since the assumption of office by the County Government of Nyamira. The vision of Nyamira County is “*to be a wealthy and vibrant County fostering the development of its people*”. The paper sets out priority programs to be implemented in 2019/20 Financial year and the medium term expenditure framework (MTEF). The 2019 CFSP has been aligned to the National 2019 Budget Policy Statement (BPS) which emphasizes on **Creating Jobs, Transforming Lives – Harnessing “The Big Four”**.

1.2 Legal Basis for Preparation of the Fiscal Strategy Paper

The Nyamira County Fiscal Strategy Paper 2019 is prepared according to section 117 of Public Finance Management Act, 2012 that states:

- 1) *The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.*
- 2) *The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.*
- 3) *In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.*
- 4) *The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.*
- 5) *In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of—*
 - a. *the Commission on Revenue Allocation;*
 - b. *the public;*
 - c. *any interested persons or groups; and*
 - d. *any other forum that is established by legislation.*
- 6) *Not later than fourteen days after submitting the County Fiscal Strategy Paper to the county assembly, the county assembly shall consider and may adopt it with or without amendments.*
- 7) *The County Treasury shall consider any recommendations made by the county assembly when finalising the budget proposal for the financial year concerned.*

- 8) *The County Treasury shall publish and publicise the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.*

1.3 Fiscal Responsibility Principles in Public Finance Management

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

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

1.4 Public Participation/ Sector Hearings and Involvement of Stakeholders

Public participation provides an all-inclusive avenue for identifying and prioritizing Government programmes, Projects and activities under the budget process by key stakeholders and the public. This process commenced early in the preparation of the CIDP 2022-2022, Sector Working groups earing in 4th to 8thFebruary 2019, CFSP public participation 14th February, 2019.

The CFSP, 2019 has been influenced by CBROP 2018, Budget Policy Statement 2019, Sector working group reports 2019, CFSP Public Participation report 2019 and is aligning with the CIDP and ADP, 2019/20. The paper will be finalised after incorporating inputs from the Honorable County Assembly.

1.5 Outline of the Fiscal Strategy Paper

This County Fiscal Strategy Paper 2019 is presented in six Chapters as follows:

- a) **Chapter One** is the introduction that covers the county strategic blueprint,
- b) **Chapter Two** outlines the recent economic development and policy outlook within which the 2019/20 budget will be prepared. It presents an overview of the recent economic and fiscal developments and the macroeconomic outlook covering the global, national and county scenes. It concludes by discussing the fiscal performance of the first half of FY 2018/19.
- c) **Chapter Three** presents an overview of the forward economic and fiscal developments and the macroeconomic outlook covering the global, national and county scenes with respect to chapter two. Chapter Four looks at the county strategic priorities and interventions.
- d) **Chapter Five** presents the Fiscal Policy and Budget Framework that will support planned growth over the medium to long term, while continuing to provide sufficient resources to support social sector programmes, agriculture as well as in infrastructure spending.
- e) **Chapter Six** presents Medium Term Expenditure Framework, Resource envelope, overall spending priorities in relation to strategic priorities and interventions, Medium-term Expenditure baseline ceilings and Sector/Department priorities with ceilings for the proposed 2018/19 budget.

1.6 Objective

The 2019 CFSP is geared towards achieving Nyamira County big four agenda which are:

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

The objective of the FY 2019/20 County Fiscal Strategy Paper is to set the framework for the preparation of the FY 2019/2020 County Budget Estimates. This Fiscal Strategy Paper contains the following:

- The principles that will guide the FY 2019/20 budgetary process;
- The broad fiscal parameters for the FY 2019/20 budget and the key strategies and policies for management of revenues and expenditures;
- The broad strategic priorities and policy goals that will guide the preparation of the budget over the medium term;
- A discussion of risks to the budget parameters and Budget Strategies;
- The medium-term outlook for county government revenues and expenditures;
- A discussion of how the Budget Strategies relates to the Medium Term Fiscal Strategy (MTFS) and County Integrated Development Plan (CIDP); Public inputs through Public participation held on 14th February 2019 and
- A framework for the preparation of departmental forward budget estimate.

1.7 Budget Priorities FY 2019/2020

Due to limited resources, more resource allocation will focus on the following sector priorities:

1. Health services:

- a. Improving health care system and making it accessible to more population.
- b. Establishment of at least one theatre in every sub-county hospital.
- c. Upgrading Nyamira County Referral Hospital to Level 6 facility
- d. Recruitment of more specialists

2. Agriculture sector:

- a. Improving household income through efficient Value chains
- b. Household food and nutritional Security
- c. Supporting Primary Production
- d. Support High Value crops
- e. Introduction of alternative high value trees to replace eucalyptus along river banks
- f. Introducing an annual county agricultural show
- g. Establishment of cottage industries
- h. Constructing an Agricultural Training Centre in Borabu sub-county.

3. Infrastructure Development:

- a. Opening up and maintenance of at least 10 kilometers of all-weather road in every ward.
- b. Opening and tarmacking major backstreets in Nyamira Municipality
- c. Construction of county headquarters.
- d. Completion of County Assembly Chambers and Offices
- e. Construction of Deputy Governor's and the Hon. Speaker's residences
- f. Construction of Manga Stadium to at least a usable form.
- g. establishment and development of Nyamira Municipality
- h. Constructing of Lavatory facilities, Lighting and fencing our all major market centers

4. Water sector

In this sector, emphasis has been given to reticulation of water from already existing boreholes while ensuring that in every ward, water is available within a radius of 2-3 Kilometres and water user committees established to manage the water kiosks to be established.

Others

- a. Preparation of Nyamira County Spatial Plan
- b. Roll out and operationalization of revenue Automation.
- c. Digitalization of County Records including personnel
- d. Contribution towards Lake Region Economic Block

CHAPTER TWO: RECENT ECONOMIC DEVELOPMENT AND POLICY OUTLOOK

2.1 Overview

The section presents Recent Economic Developments, Medium Term Fiscal Framework and Risks to the Outlook. Recent Economic developments in Nyamira County are significantly pegged on the social economic strategies the National Government has adopted to boost sustainable and shared economic growth, employment opportunities and wealth creation through implementation of “The Big Four” Agenda. By implementing the programs and policies under the plan, business conditions in Nyamira County will be improved and economic growth accelerated consequently lowering the cost of living. Over the Medium Term, the Country’s economy is expected to accelerate, due to continued solid export growth and strong expansion in domestic demand. The National Government’s fiscal consolidation plans should help to reduce the heavy debt burden and consequently easing the pressure of doing business within the devolved units at large.

2.2 Recent Economic Developments

2.3.1 Global and Regional Economic Developments

- **Global Growth:** Global growth is projected to slow down to 3.5 percent in 2019 from an estimated 3.7 percent growth in 2018. The slowdown is as a result of weakening growth rate in both the advanced and emerging market economies mainly due to the negative effects of trade tensions between the United States and China.
- **Advanced Economies:** In advanced economies, growth is expected to ease to 2.0 percent in 2019 from an estimated 2.3 percent in 2018 mainly due to trade tensions between the U.S. and China, Brexit negotiations, the partial shutdown of the U.S. government, and the pace of normalization of monetary policy in the advanced economies.
- **Emerging Market and Developing Economies:** Among emerging markets and developing economies, growth is expected to decline from an estimated 4.6 percent in 2018 and to 4.5 percent in 2019 reflecting contractions in Argentina and Turkey, as well as the impact of trade actions on China and other Asian economies. However, India’s economy is poised to pick up in 2019, benefiting from lower oil prices and a slower pace of monetary tightening than previously expected, as inflation pressures ease.
- **Sub-Saharan Africa:** Growth prospects for sub-Saharan Africa continue to strengthen. Growth is expected to improve from 2.9 percent in 2018 to 3.5 percent in 2019, supported by higher commodity prices, improved capital market access and contained fiscal imbalances in many countries.
- **East African Community (EAC) Region:** Growth in the East African Community (EAC) region is estimated to improve from 5.9 percent in 2018 to 6.3 percent in 2019 supported by a stable macroeconomic environment, rebound in agricultural activities on the backdrop of favourable weather conditions, ongoing infrastructure investments, and strong private consumption

2.3.2 Domestic Economic Developments

The Budget Policy Statement 2019, Kenya's economic growth has remained strong and resilient even under emerging global challenges, supported by strong public and private sector investment and appropriate economic and financial policies. The broad-based economic growth has averaged 5.6 percent for the last five years (2013 to 2017) outperforming the average growth rate of 4.7 percent in the period 2008 to 2012 and 4.6 percent in the period 2002 to 2007. Growth is projected at 6.2 percent in 2019 from an estimated growth of 6.0 percent in 2018.

The value of goods and services produced raised Per Capita Income from Ksh 113,539 in 2013 to an estimated Ksh 190,521 in 2018, a 67.8 percent increase. This enabled generation of around 840,000 new jobs per year in the period 2013-2018 up from 656,500 new jobs per year in the period 2008-2012

2.3 Overall Economic Growth in the County

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

2.4.1 Contribution to GDP

Nyamira County Government contributes 1.4 percent to the National GDP. This ranks Nyamira County the fourth contributor to the National GDP in the Nyanza region with Kisumu being the biggest contributor with 2.9% followed by Kisii and Homa Bay at 2.1 and 1.4 percent respectively as shown in table 1.

Table 1: Contribution of Nyanza Region Counties to National GDP(2013-2017)

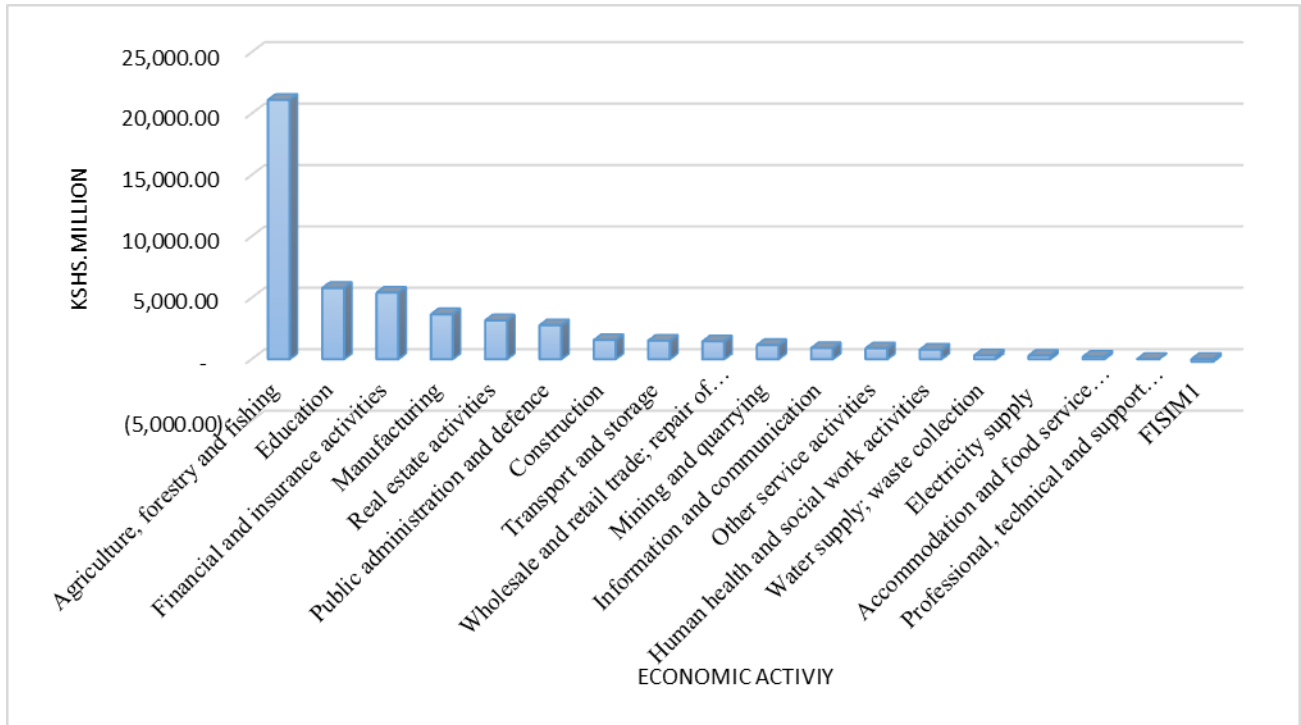
Rank	Counties	% Share of Counties in GDP
1	Kisumu	2.9
2	Kisii	2.1
3	Homabay	1.4
4	Nyamira	1.4
5	Migori	1.2
6	Siaya	1.2

Source; KNBS 2019

2.4.2 Economic Activities performance

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

Figure 1: Nyamira Gross County Product by Economic Activities, 2017



Source: KNBS, 2019

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

2.4.3 Inflation Rate

Inflation was low, stable and within the Government target range of 5+/-2.5 percent in the period 2013 to 2018 (averaging 6.4 percent) as a result of prudent monetary and fiscal policies. The inflationary pressure witnessed in 2017 due to drought that affected food prices eased in 2018 supported by improved weather conditions that resulted in lower food prices.

Month-on-month overall inflation declined to 4.7 percent in January 2019 from 5.7 percent in December 2018 and 4.8 percent in January 2018, owing to a decline in food prices particularly maize, sugar, beans and wheat flour following improved weather conditions and a decline in pump prices of petrol and diesel

Food stuffs- Tomatoes, Kale (*Sukuma wiki*), maize flour and maize grain in Nyamira County recorded steep drop in prices indicating improved consumer confidence. Increasing county domestic supply for the food items makes the prices lower or steady. Multi-sectoral approach in planning and budgeting is highly recommended towards increasing and lobbying for more resources. The sector should also focus on

marketing and value addition to cushion the farmers from the declining domestic prices. This would work better towards the welfare of the citizens, farmers as well as the county government through collection of tea cess.

2.4.4 Kenya Shilling Exchange Rate

The Kenya Shilling exchange rate remained broadly stable and competitive against major international currencies. Against the dollar, the exchange rate has been relatively less volatile exchanging at Ksh 101.6 in January 2019 from Ksh 102.9 in January 2018. Against the Euro and the Sterling pound, the Shilling also strengthened to Ksh 115.9 and Ksh 130.8 in January 2019 from Ksh 125.4 and Ksh 141.9 in January 2018, respectively

2.4.5 Interest Rates

Commercial banks' average interest rates remained stable and compliant with the interest rate capping law that was effected in September 2016. The CBR was reduced to 9.0 percent from 9.5 percent in March 2018 and as a result the lending rate declined to 12.6 percent in October 2018 compared to 13.7 percent in October 2017. The deposit rate also declined to 7.6 percent from 7.8 percent over the same period. Consequently, the interest spread declined from 5.9 percent in October 2017 to 5.0 percent in October 2018. This has improved access to affordable credit facilities by several classes of entrepreneurs through commercial banks, SACCOs, mobile services and others. As a result, Nyamira county investment and economy is expected to expand to a twenty four hour economy.

2.4 Medium Term Fiscal Framework

Nyamira County has just approved the County Integrated Development Plan (CIDP) 2018-2022 which is in tandem with the "Big Four" plan. The growth projections over the medium term are aligned to those of the CIDP (2018-2022) that are implementing Vision 2030. The outlook for the County is envisaged to invest in strategic areas over the medium term so as to maintain this economic growth;

- Upgrading of health infrastructure,
- Improvement of ECDE learning and polytechnics,
- Value-addition and inclusive farming systems,
- Improvement of market infrastructure and empowerment of traders.
- Enhanced connectivity of road networks,
- Initiating water projects.

2.4.1 Agriculture

Over the medium-term, Nyamira County intends to support farmers by reserving funds for revamping following key strategic areas;

- Adoption of modern and appropriate technologies e.g. Green houses (a survey on performance of the previous such investments should be done to inform more interventions)
- Setting up of demonstration centres for effective land use management.

- Provision of subsidized farm inputs and certified seeds to boost production, as technological viability assessment is done on previous investments)
- Livestock improvement technologies through construction of value-addition chains.
- Management and stocking of fish ponds/dams

Additionally, through the World-Bank Grant-National Agricultural and Rural Inclusive Growth Project (NARIGP), the County will coordinate and implement these programmes to increase productivity and profitability. The National Government pledged to inject some capital towards the Bunyunyu Water Project which in the long-run will provide residents with clean and adequate water for farming.

2.4.2 Infrastructure Development

Infrastructure development is the key foundation to achieving economic posterity as it supports economic growth, improves the quality of life, and is necessary for county security. Some of the sectors that are directly correlated to infrastructure development include transportation, power and communication facilities and social infrastructures to name a few. In acknowledgement of the necessity of quality infrastructure to the achievement of economic advancement, the County Government of Nyamira intends to implement the following plans so as to open up significant trade opportunities within the County and the environs;

- Opening, upgrading and management of Road Networks,
- Improving drainage systems,
- Street lighting of market Centres,
- Establishing and management of mechanical asset systems,
- Establishment of disaster response and management unit,
- Strengthening of public works i.e. Housing mandate.
- Construction of Information, Communication Technology Resource Centres.

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

2.4.3 Health

Universal healthcare coverage is one of the emphasis areas in the next five years under the “Big Four” agenda of the Government of Kenya. Kenya aspires to have Universal Health Care (UHC) by the year 2022. This will be done by scaling up the National Health Insurance Fund (NHIF) and increasing 100% insurance coverage to the poor. As a result, Kenyans will be guaranteed access to medical care and at minimal cost. Nyamira County Government will invest in enhancing access to essential health services through;

- Provision of adequate infrastructure in the health centres,
- Deployment of qualified health professional’s i.e. doctors, nurses and medical specialists,

- Strengthening of health workers' unions in addressing frequent industrial actions- Collective Bargaining Agreements (CBA),
- Increasing the number of referral institutions,
- Establishment of at least two well-equipped specialized facilities,
- Expanded training of adequate human resources for health.

The County has received several grants from the National Government and International NGOs for improving access to high quality health care, purchase of essential medicines for communicable and non-communicable diseases as well as expansion of existing health infrastructure.

According to the Budget Policy Statement 2019, the national Government has plans to upgrade Nyamira county referral hospital. The county has also provided resources to expand the hospital.

2.4.4 Water Development

Water being a basic commodity to human life, the county is allocating resources towards purchase of drilling rig, operationalization of existing boreholes through connection of pipes and construction of kiosk, and conservation of springs

2.4.5 Trade

In cognizance of the increasing trade gaps, the County will introduce measures and interventions by establishing market access opportunities that will incentivize traders and promote competitiveness of Nyamira products. The County will proactively place its focus on following trading approaches, with a view to establishing a trade conducive environment;

- Construction and upgrading of new market infrastructure. Social amenities infrastructure should be revamped for the benefit of the citizens and the county government
- Advancement of revolving funds to the traders cooperatives,
- Protection and promotion of Tourism sites for revenue generation
- Construction and revival of coffee milling plants, milk cooler units and banana processors,
- Organizing trade fairs and exhibitions for knowledge exchange.

These programmes will be in line with the National Government's "Agenda Four' Plan which emphasizes on increased share of manufacturing sector to GDP. Increased Tea production in Nyamira County has contributed immensely to the export basket as recorded for the better part of 2018. The medium term outlook for tea farmers seems promising as the National Government unveils the National Export Development Promotion Strategy (NEDPS) which will seek to introduce measures that incentivize Kenyan exports. The County is set to benefit from construction of the second phase (Phase 2B) of Standard Gauge Railway from Nairobi, Naivasha, Narok, Bomet, Nyamira and Kisumu. This will increase its trading volumes between the neighboring Counties. The county government would invest in the infrastructural development of the market centres likely to lie along the SGR and also invest in social

services sector. This would see the county economy grow and the county to experience increased revenues.

2.4.6 Other major developments in the Medium Term

The county government is expected to revamp the youth polytechnics since it has received conditional grants from National Government that will be used in revitalization of the youth polytechnics across the county this is expected to increase the intake of youth in the polytechnics.

Further the County Government is required to establish Municipal Boards and town committees where urban areas and cities meet thresholds provided for in the urban areas and cities Act since urban centres and cities are economic growth centres.

2.5 Financial Management

The County Government of Nyamira shall continue to ensure prudent macroeconomic stability within sustainable public finances by providing support to economic activities and allowing for the full implementation of the Integrated Financial Management Information System (IFMIS) including e-procurement.

On the Revenue front, the County Government will expand the revenue base through automation of Own Revenue collection which seal leakages and simplify revenue collection system in line with international best practices. Moreover, enforcement and compliance units will be equipped with enhanced administrative measures.

On the expenditure side, the County Government will continue with optimization of expenditures to improve efficiency and increase absorption. Due to non-completion of projects and poor absorption of development funds, the county planning unit has proposed a programme manager based implementation framework. Departments will be required to appoint programme managers who will ensure funds are utilized as budgeted for and the same directed to plan projects. The programme managers will be charged with the responsibility ensuring 100% implementation and project completion.

2.6 Risks to the Outlook

- (i) The National Government has experienced a budget deficit due to unmet target in revenue collection and this has resulted to a decrease of Ksh 9.04 billion from Counties share of Ksh 314 billion as approved in the Division of Revenue Act 2018. This implies that Nyamira County will revise its expected revenue ceilings hence affecting operations and development programmes.
- (ii) Although agriculture is the main driver of the country economy, it is faced with unreliable weather patterns and exposure to pest and disease, therefore greater attention need to be taken and structures put in place to address overreliance of rain fed production. Nyamira County would explore new technology in production using low cost – high output such as irrigation and greenhouse technology. Disease surveillance, prevention and treatment shall be strengthened.

- (iii) A meeting held in May 2018, between the State Department of Housing and Urban Development and CECs in the Land Planning and Urban Development as well as County Attorneys from all the Counties, the partners agreed on a 5 year plan for each to provide 2000 units of social and low cost housing per Financial Year beginning 2018/2019. This number of units will be guided by the needs assessment. Nyamira County has limited parcels of land based physical terrain and other factors. Preparation of County spatial Plan should be accelerated to guide on this particular development, given the limited size of land pieces in Nyamira County.
- (iv) The wage bill in Nyamira County has tremendously increased over the years hence taking up a chunk of the allocated financial year budgets. This poses fiscal risk as fewer amounts will be allocated to development interventions. Implementation of the just concluded staff audit will align staff and help identify the loopholes in wage bill management.
- (v) Low local revenue collection leads to budget deficits. It is believed that Revenue automation would better this situation

In the meantime, the Government continues to monitor the above risks and will undertake appropriate measures to safeguard macroeconomic stability.

CHAPTER THREE: FORWARD ECONOMIC AND FISCAL OUTLOOK

3.1 Fiscal Performance and Emerging Challenges

The budget estimates for FY 2018/19 Budget amounted to Kshs.6,526,425,651 comprising of Kshs.255,565,208/-, Kshs.4,772,800,000/- and Ksh.554,770,316/- for local revenue, equitable share and conditional grants respectively. The equitable share was to finance 73.1% of the total budget, conditional grants would take up 8.5% of the total budget while the locally mobilized revenue funded the budget by 3.9%. Included in the total revenue was the unspent balance carried forward as opening balance from FY 2017/2018 totaling to Kshs.943,290,127 which funded 14.5% the County Budget.

In the first half, the county generally performed well, both in revenue and expenditure. There was a remarkable improvement in revenue collection of Kshs.64,121,970 compared to Kshs.28,858,590 collected in the same period in the previous financial year 2017/2018 translating to 129%. This was as result of a number of measures put in place in enhancement of revenue collection among them being the rapid result initiative (RRI) of 100 days from the month of November 2018 and the mainstreaming of motorcycle industry into the revenue streams. On the expenditure side the county spent a total of Kshs.2,278,253,469 in the first half of 2018/2019.

3.2 Development and Recurrent Expenditures

By 31st December 2018, the County Government of Nyamira had spent a total of Kshs.2,278,253,469. This comprised of Kshs.2,087,823,935 on recurrent expenditure and Kshs.190,429,534 development expenditure. This represents a total absorption rate of 34.9%. Of this absorption rate the development absorption is low at 9.8%. The low absorption rate was attributed to a long verification process of pending bills for financial year 2017/2018 and delay in finalising the first supplementary estimates FY 2018/2019. The absorption rate of the recurrent expenditure is at 45.6% indicating an optimum absorption for the period. This majorly comprising of salaries and wages given that other recurrent expenditures were also affected by the pending bills.

The Table 2 below illustrates departmental resource envelop and performance by mid-year 2018/2019 for recurrent and development.

Table 2: Resource Envelop and Mid-Year Performance

GFS Code	Department	Local Revenue	Equitable Share	Grants	Unspent Balances	Total Estimates
5261	County Assembly	0	710,799,725	0	76,633,138	787,432,863
5262	County Executive	0	440,338,463	0	7,924,702	448,263,165
5263	Finance and Economic Planning.	27,686,682	300,565,568	42,383,765	79,447,461	450,083,476
5264	Agriculture, Livestock and Fisheries	15,110,688	172,592,737	140,435,163	77,376,118	405,514,706
5265	Environment, Water, Energy & Natural Resources	8,000,000	281,037,447	0	69,531,429	358,568,876
5266	Education & ICT	13,891,767	561,666,183	52,915,950	174,626,864	803,100,764
5267	Health Services	98,774,960	1,431,063,989	78,666,471	377,467,139	1,985,972,559
5268	Land, Physical Planning, Housing and Urban Development	22,069,319	60,364,177	114,705,300	87,038,985	284,177,781
5270	Transport & Public Works,	15,000,000	313,048,021	125,663,667	266,926,477	720,638,165
5271	Trade, Tourism and Co-operatives Development	25,031,792	108,572,508	0	13,178,258	146,782,558
5272	Youth, Gender, Culture and Social services	30,000,000	98,627,585	0	5,906,464	134,534,049
5273	CPSB	0	59,228,340	0	0	59,228,340
5274	Public Service Management	0	234,895,257	0	78,853,246	313,748,503
	TOTAL	255,565,208	4,772,800,000	554,770,316	1,314,910,281	6,898,045,805

Source: Nyamira County Treasury

Table 3: Development and Recurrent expenditure performance for the first six months FY 2018/2019

Department	Budgeted Recurrent Estimates	Budgeted Development Estimates	Total Budget Estimates	Actual Recurrent Expenditure	Actual Development Expenditure	Total Expenditures as at 31 Dec 2018	Total Absorption Rate in %
County Assembly	587,432,863	200,000,000	787,432,863	260,849,312	3,018,277	263,867,589	33.5
County Executive	448,263,165	0	448,263,165	173,099,395		173,099,395	36.3
Finance & Economic Planning	389,238,075	60,845,402	450,083,477	151,481,634	0	151,481,634	30.2
Agriculture, Livestock & Fisheries	188,953,685	216,561,021	405,514,706	121,166,570	910,000	122,076,570	29.7
Environment, Water, Natural Resources, Mining & Energy	135,048,876	223,520,000	358,568,876	55,126,997	28,889,355	84,016,352	26.8
Education & Youth Empowerment	506,273,480	296,827,284	803,100,764	191,555,827	39,367,472	230,923,299	35.1
Health Services	1,718,474,605	267,497,955	1,985,972,560	830,904,159	15,410,455	846,314,614	45.8
Lands, Housing & Physical Planning	86,567,299	197,610,482	284,177,781	38,393,407	14,651,284	53,044,691	14.8
Roads, Transport & Public Works	124,167,169	596,470,996	720,638,165	50,668,832	72,071,843	122,740,675	21.9

Department	Budgeted Recurrent Estimates	Budgeted Development Estimates	Total Budget Estimates	Actual Recurrent Expenditure	Actual Development Expenditure	Total Expenditures as at 31 Dec 2018	Total Absorption Rate in %
Trade, Tourism, Industrialisation & Cooperative Development	59,782,558	87,000,000	146,782,558	26,930,929	8,455,200	35,386,129	25.3
Sports, Gender, Culture & Social Services	76,684,043	57,850,006	134,534,049	24,215,543	7,655,648	31,871,191	21
County Public Service Board	59,228,340		59,228,340	20,964,382	0	20,964,382	35.5
Public Service Management	310,547,659	3,200,842	313,748,501	142,466,948	0	142,466,948	54.7
Totals	4,690,661,817	2,207,383,988	6,898,045,805	2,087,823,935	190,429,534	2,278,253,469	34.9

Source: Nyamira County Treasury

Table 4: Development expenditure performance for the first half of FY 2018/2019

Department	Printed Estimates 2018/2019	Actual Development Expenditure as at 31 Dec 2018	Absorption Rate in %
County assembly	200,000,000	3,018,277	1.5
Finance and planning	140,000,000	0	0.0
Agriculture, livestock and fisheries	102,280,000	910,000	0.9
Environment, Water, Natural Resources, Mining & Energy	198,520,000	28,889,355	14.6
Education & Youth Empowerment	199,415,950	39,367,472	19.7
Health services	199,000,000	15,410,455	7.7
Lands, Housing & Physical Planning	276,405,300	14,651,284	5.3
Roads, Transport & Public Works	447,250,000	72,071,843	16.1
Trade, Tourism, Industrialisation & Cooperative Development	87,000,000	8,455,200	9.7
Sports, Gender, Culture & Social Services	92,850,006	7,655,648	8.2
Public service management	5,164,159	0	0.0
Totals	1,947,885,415	190,429,534	9.8

Source: Nyamira County Treasury

The county spent 9.8% of its approved development budget estimates in the reporting period.

Table 5: Recurrent expenditure performance for the first half of FY 2018/2019

Department	Budget Estimates	Actual Recurrent Expenditure	Absorption Rate in %
County Assembly	587,432,863	260,849,312	44.4
County Executive	477,367,520	173,099,395	36.3
Finance & Economic Planning	361,016,190	151,481,634	42.0
Agriculture, Livestock & Fisheries	309,315,540	121,166,570	39.2

Department	Budget Estimates	Actual Recurrent Expenditure	Absorption Rate in %
Environment, Water, Natural Resources, Mining & Energy	114,922,368	55,126,997	48.0
Education & Youth Empowerment	457,799,192	191,555,827	41.8
Health Services	1,649,548,102	830,904,159	50.4
Lands, Housing & Physical Planning	81,301,381	38,393,407	47.2
Roads, Transport & Public Works	113,212,251	50,668,832	44.8
Trade, Tourism, Industrialisation & Cooperative Development	53,087,734	26,930,929	50.7
Sports, Gender, Culture & Social Services	59,047,848	24,215,543	41.0
County Public Service Board	59,069,734	20,964,382	35.5
Public Service Management	255,419,513	142,466,948	55.8
Totals	4,578,540,236	2,087,823,935	45.6

Source: Nyamira County Treasury

While the county spent 45.6% of the approved recurrent budget, the absorption rate for the development vote is alarmingly low at 9.8%; departments should move fast and initiate the processes of implementing the development programs and projects under their dockets. Being four months to the end of the financial year, the county may end up rolling development funds to the next financial year (2019/2020). This will deny the county residents the development services they deserve in this financial year. As a result, all procurement processes for the development projects should start straightaway. The county treasury should ensure lean procurement processes to allow quick implementation of the development budget. To ensure value for money is achieved, the planning unit would continuously and frequently carry out monitoring.

3.3 Revenue Outturns

The County Government intended to raise Ksh.255,565,208 from local revenue sources in the of FY 2018/2019 of this amount a total of Ksh.127,782,604 was the target for the first half. By 31st December 2018, the total revenues collected amounted to Ksh.64,121,970.

Revenue outturn for five years and first half of the From FY 2013/14 to First half of FY 2018/2019

The table 6 below shows revenue performance per revenue stream.

Table 6: Local Revenue Performance per Revenue Stream

No	Revenue Stream	Actual Revenues 2013/2014	Actual Revenues 2014/2015	Actual Revenues 2015/2016	Actual Revenue 2016/2017	Actual Revenue 2017/2018	Actual Revenue 2018/2019 First Half
1	Liquor License					5,731,463	
2	Social Service Clubs				9,000	-	
3	Registration & Fees					-	
4	House Rent Charges					-	

No	Revenue Stream	Actual Revenues 2013/2014	Actual Revenues 2014/2015	Actual Revenues 2015/2016	Actual Revenue 2016/2017	Actual Revenue 2017/2018	Actual Revenue 2018/2019 First Half
5	Physical Planning Charges	546,920		708,180	913,278	563,720	609,945
6	Environmental Penalty Fees					-	55,408
7	Land Fees	144,720				-	
8	Land Transfer Charges	43,400				-	
9	Land control Board Charges	262,630				-	
10	Change of User Charges	30,650				-	
11	Title Deed-Surrender Fees					-	
12	Search Fees					-	
13	Administrative Charges	170,332				102,640	
14	Single Business Permit	14,415,502	27,319,430	1,599,500	12,195,420	12,755,717	1,396,190
15	Single Business Permit Applic. Fees	1,838,500	1,862,370	18,000,842	1,026,680	896,850	169,600
16	Agricultural Cess	4,676,730		2,064,780	7,268,910	4,764,340	3,449,250
17	Water, Sanitation & Irrigation				68,400	18,000	
18	Matatu Parking Charges	17,885,771	13,120,360	11,495,880	10,876,540	10,501,440	5,109,760
19	Matatu Reg.		34,590		6,900	-	
20	Matatu Stickers		1,010,860	1,077,580	190,000	-	249,400
21	Motor Bike Stickers	3,249,360	3,987,330		108,720	164,900	883,630
22	Market Dues	14,925,075	10,983,600	7,786,740	8,123,990	6,756,750	4,437,660
23	Penalty for Bounced Cheques					-	
24	Weights and Measures	155,370	405,980	574,530	401,270	315,360	533,550
25	Slaughter Fees	232,220	115,960	100,640	60,220	55,960	40,530
26	Veterinary Charges	1,184,570	762,420	2,064,085	711,165	660,825	296,260
27	Land Rates	369,319	16,373,072	10,242,154	8,173,390	17,235,408	1,985,965
28	Cattle Movement Permit	572,010	495,580	197,050	423,170	614,270	292,350
29	Cattle Fees	913,720	1,539,900	1,046,170	1,561,278	1,616,400	771,970
30	Impounding Charges	132,769	646,660	234,450	29,200	152,640	
31	Sale Of Tender Documents	384,010	662,000		27,500	-	
32	Building Materials Cess		2,228,027			18,300	
33	Sale Boarded & Obsolete Assets					-	
34	Isolated Plot Rent	423,000	687,695	1,463,564	415,020	361,820	33,410
35	Plot Rent	622,119	3,213,425	838,760	602,250	790,320	623,018
36	Shop Rent	1,037,980				-	1,006,915
37	Kiosk Fees	75,810				-	
38	Market Stall Rent	768,270	1,910,210	948,000	1,316,800	1,520,655	
39	Fish Permits					-	
40	Private Parking Charges	656,500	1,223,410	1,299,780	2,130,840	2,161,000	1,309,880
41	Storage Charges	114,000	24,500	210,630	18,900	21,110	

No	Revenue Stream	Actual Revenues 2013/2014	Actual Revenues 2014/2015	Actual Revenues 2015/2016	Actual Revenue 2016/2017	Actual Revenue 2017/2018	Actual Revenue 2018/2019 First Half
42	Hire of County Halls					-	
43	School Registration Fees	444,110	23,000.00	1,000	3,100	-	
44	Youth Polytechnic Registration Fees					-	
45	ECDE Registration Fees					-	
46	Public Health Fees	24,570,241	59,160	41,928,359	21,178,386	22,293,771	1,822,185
47	Medical Services				8,897,959	-	31,111,590
48	Environmental Fees & Charges					-	
49	Survey Fees	65,940		77,100	95,820	426,995	318,040
50	Audit of Cooperatives					-	
51	Development Application Fees	785,140				-	
52	Building Plan Application Fees	1,296,541	332,820	1,395,965	720,230	228,360	403,008
53	Structural Approval Charges	480,014	2,227,590			-	
54	Advertisement Charges	552,652	1,506,115	1,626,410	3,511,170	3,941,465	4,745,656
55	ICT Levies					-	
56	Hire of Machinery & Equipment				295,720	1,869,430	510,760
57	Hire of Water Booser and Inspection Fees						40,510
58	Motor Vehicle Inspection Fees					-	
59	Imprest Surrender				2,335,071	77,136	1,882,591
60	Others						32,939
Total Revenue		94,025,895	92,756,064	106,982,149	93,696,297	96,617,045	64,121,970

Source: Nyamira County Treasury

From the table above it can be observed that local revenue has been on an upward trend since 2013. On the other hand, a number of revenue streams are continuously fluctuating and requires closer monitoring by director revenue and respective accounting officer to ascertain the actual flow. The half year of FY 2018/2019 is Ksh.64,121,970 indicating a positive trend in revenue collection. It is upon the department of Finance and planning to come up with practical measures geared towards the improvement of revenue collection. However the revenue collected is still not impressive this can be attributed to the factors below;

- Unstructured markets
- Inadequate county revenue enforcement legislations
- Outdated valuation roll
- Boundary disputes between neighboring towns that is Keroka being in Nyamira and Kisii county
- Inadequate citizen sensitization on the importance of paying taxes

- Lack of proper mapping of revenue sources

To address the above issues, the following measures shall be put in place:

- Automation of revenue collection which is ongoing and is expected to be completed by the end of June 2019.
- Frequent monitoring of revenue collection processes and procedures
- Creation of structured markets (i.e. fenced markets and livestock yards)
- Continuous training and capacity building of revenue officers
- Sensitization of the public on the importance of paying taxes to the county
- Expand county revenue base in our urban centers through a protracted revenue mapping process
- provision of basic facilities in our markets (i.e. Toilets, Water, garbage collection points, security lights and drainage systems);
- Develop revenue management and administration policies

As illustrated by the tables above, the county government needs to revise the local revenue targets downwards as well as the expenditures in the supplementary estimates FY 2018/2019. This will ensure a realistic planning and budgeting process for the county to achieve the planned objectives and outcomes. In strengthening adherence to fiscal responsibility principles, the county treasury will ensure that departments spend within their budgetary provisions without deviations.

Table 7: External revenues realized as at 31st December 2018

No	Revenue Stream	Annual Targeted Revenue (Kshs)	Actual Revenue 1St Quarter	Actual Revenue 2nd Quarter	Total Actual Revenue 1st Half	Performance (%)
9910201	Equitable share	4,772,800,000	238,640,000	1,240,928,000	1,479,568,000	31.0
1540701	DANIDA	15,491,250	-	7,745,625	7,745,625	50.0
1320101	World Bank Grant-KDSP	42,383,765	-	-	-	0.0
1330404	Compensation User Fee Forgone	13,175,221	-	-	-	0.0
3111504	Road maintenance fuel levy fund	125,663,667	-	-	-	0.0
1320101	World Bank Grant – THSUC	50,000,000	-	8,501,050	8,501,050	17.0
1330301	Development of Youth Polytechnics	52,915,000	-	-	-	0.0
1320101	World Bank Grant for National and Rural Inclusive Growth-Agriculture	140,435,163	-	-	-	0.0
1320101	Kenya Urban Support Programme	114,705,300	-	114,705,300	114,705,300	100.0
	Total	5,327,569,366	238,640,000	1,371,879,975	1,610,519,975	30.2

Source: Nyamira County Treasury

Respective departments which are yet to receive conditional grants should liaise with entities that granted them to ensure they receive the funding and utilize them to meet targeted expenditure with the FY.

Budgeted revenue brought forward from FY 2017/18 was Kshs.943,290,127 but the actual b/f was Kshs.1,314,910,281. The county will make every effort to ensure such huge amounts are not carried forward in future by improving on procurement processes and fast trucking development project implementation for the benefit of the citizen.

CHAPTER FOUR: STRATEGIC PRIORITIES AND INTERVENTIONS

4.1 Overview

The resource allocation is based on the Kenya vision 2030, MTP III, Budget Policy Statement 2019, Governor's manifesto as captured in the 2018/2022 CIDP, departmental strategic plans 2018/2022 and Annual Development Plan 2019/2020 (ADP). The medium term priorities were identified through the Sector Working Groups(SWGs) reports and the County public sector hearings held on 14thFebruary 2019 at the at the ward level.

Further, the Constitution and the PFM Act 2012 require county governments to promote transparency, accountability and effective financial management of resources. Therefore, use of resources at the County will be based on clearly set priorities to ensure that budgets are directly linked to plans to position the county on the path to socio-economic growth and development.

During scrutiny of F/Y 2019/20 budget proposals, more effective use of resources will be sought across spending units and any identified savings will be re-directed to deserving priority expenditures.

4.2 Sectoral Priorities

4.2.1 The County Assembly

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme: CP 1 Policy planning, general administration and support services									
Outcome: Improve Service delivery, efficiency & effectiveness									
SP 1.1 Administration and support services	Office of the Clerk, HR & Administration	Payment of Salaries, Wages and key utilities	Number of Payrolls processed	12	12	12	12	12	12
SP 1.2 Policy and planning	CASB	Enhanced Capacity for MCAs & Staff	Number of Persons trained	170	100	170	170	170	170
SP 1.3 Infrastructural Development	Office of the Clerk & Infrastructure	Provision of Office Space, Committee Rooms & Social Amenities	Percentage of Completion of Offices and committee rooms constructed	10%	5%	35%	70%	95%	100%
SP 2.1 Monitoring, Evaluation & Coordination services	Office of the Speaker and Chairperson of Committees	Production of Committee Reports on various matters of County governance	Number of Reports produced, tabled, debated and approved	45	30	50	55	60	65
SP 3.1 Legislation and representation	Office of the Speaker	Drafting and/or approval of county Bills,	Number of Bills, Regulations and Policies	10	6	12	14	16	18

		Regulations and Policies	drafted and/or approved						
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4.2.2 The County Executive

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme: Policy planning, general administration and support services									
Outcome: Continuous, efficient and effective service delivery									
SP 1.1: General administration and support services	Directorate of administration	Employee Compensated	Number of staff paid	139		171	173	175	177
SP 1.2: Policy planning and Governance	CEC	Policy Papers and guidelines	Number of policy papers and guidelines formulated				40	40	40
SP 1.3: Executive Advisory Services	Chief of Staff, Economic Advisory, political advisory, Legal advisory, Liaison office advisory, LREB communication	Timely and accurate information and briefs	Number of Briefs	365			700	700	700

4.2.3 Department of Finance and Economic Planning

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme: Policy planning, General administration and Support services									
Outcome: develop and implement policies on the following areas									
SP 1.1 General administration and Support Services	Directorate of administration	Compensation to employee	No.of employee	337	337	360	360	370	380
		Payment of utilities and bills	No of utilities paid	20	20	20	20	20	20
		Office purchases	No. of office purchases	100	100	100	100	100	100
		Office maintenance	No. of maintenance done	78	78	78	78	78	78
SP 1.2 Policy development and planning	Directorate of administration	Training and Capacity Building of Staffs and Other Committee Members	No. of trainings attended	20	15	20	25	25	30
		Preparation of the bills and policies,	No. of bill and policies prepared	5	3	6	6	6	7
		Meetings, Workshops and Participation	No. of workshop attended	10	7	10	15	15	15
Name of Programme: Economic planning, Budgeting and Co-ordination services									
Outcome :									
SP 1.3 Economic planning, Budgeting and Co-ordination Support	Directorate of economic planning	County statistical abstract.	No. of statistical abstract produced						
	Budget formulation and management								
	Community development and								

	special funding								
Name of Programme: County Financial Management and Control Services									
Outcome :									
S.P 1 Accounting and Financial Services	Directorate of Accounting and Financial services	quarterly financial reports prepared and Submitted	Number of quarterly reports	4	4	4	4	4	4
		Annual financial reports prepared and Submitted	Number of annual reports	1	1	1	1	1	1
		Archiving equipment purchased	Number of containers put up	1	0	1	0	0	0
		staff trained and capacity built	Number of staff trained	15	10	15	15	15	15
		Financial advisory services provided to departments	Number of departments advised	12	12	12	12	12	12
		Office computers purchased	Number of computers			5	5	5	5
S.P 2 Quality Assurance/Audit Services	Directorate of Internal Audit and Risk Management	Approved risk management policy by the Cabinet	Approved policy	0	0	1	1	0	0
		Review of financial statements	Number of reports	4	2	4	4	4	4
		Risk management audit	Number of reports	12	10	12	12	12	12
		Special audit and value for money audit	Number of reports	12	4	12	12	12	12
		Verification and recovery of fixed asset and government liabilities	Number of reports	12	0	12	12	12	12
		Purchase and installation of auditing software	Number of licenses	4	0	4	4	4	4
		Audit committee	Number of	4	2	4	4	4	4

		support	meetings						
		Training and capacity building	Number of officers trained	16	13	16	16	16	16
		Purchase of laptops and computer accessories	Number purchased	10	4	6	6	6	6
S.P 3 Supply Chain Management	Directorate of Purchases and Supplies management	Training and capacity building	Number trained	18	3	15	20	15	30
		Consolidation of procurement plans	Number of consolidated plans	2	2	2	2	2	2
		Evaluation of departmental tenders	Number of evaluation reports	70	35	70	80	100	100
		Purchase of motor vehicles	Number purchased	1	0	1	1	1	1
		Purchase of containers for save custody of procurement documents	Number of containers purchased	2	0	2	0	0	0
		Purchase of computers and ERP for e-procurement	Number of computers purchased	11	0	15	25	25	30
		Recruitment of staff	Number of staff to be recruited	0	0	6	10	15	20
		Provision of Office Space		0	0	1	1	1	1
		Purchase of Furniture (Chairs and Tables)		0	0	15	20	25	35
S.P 4 Resources Mobilization	Directorate of Revenue	Collection of revenue automated	Installed revenue automation system	1	0	1	0	0	0
		Trained and capacity built staff	Number of officers trained	30	6	30	30	30	30
		Approved Finance act and revenue	Number of bills drafted and approved	5	2	5	3	2	2

		management bills								
		Purchased uniforms, equipment and working tools	Number purchased	120	85	200	200	200	200	
		Constructed and equipped revenue collection kiosks/shades	Number of equipped kiosks / shades constructed	5	0	15	5	5	5	
		Purchased revenue motor vehicles	Number purchased	5	0	5	3	2	0	
		Ordered fuel to run revenue vehicles	Number of litres				20160	21000	21500	
S.P 5. ICT infrastructure and software development	Directorate of ICT	Establishment of citizen service and Digital ICT hubs	No. of ICT Hub established	5	1	4	5	5	5	
		LAN Installed at the sub county	No. of LAN Installed at the sub county	5	1	4	4	0	0	
		Furniture to be Purchased for ICT innovation Hubs	No. of ICT Innovation Hubs equipped with Furniture	5	1	4	40	40	40	
		Computers to be Purchased	No. of ICT Innovation Hubs equipped with Computers	50	0	50	20	20	20	
		ERP System	No. of ERP System Implemented	6	0	6	0	6	6	
		Reengineering of County Websites		1	1	1	1	1	1	
		Recruitment of ICT Staff		0	0	0	10	10	5	5
		Establishment of ICT Steering Committee		1	0	1	1	1	1	1

4.2.4 Department of Agriculture, Livestock and Fisheries

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES									
Outcome: Improved service delivery									
CSP 1.1.1 General administration and support services	Directorate of administration	-Salaries, wages & personal emoluments paid,	-No. of employees paid	246	246	246	246	246	246
		-Utility bills paid,	-No. of utility bills paid	9	8	8	8	9	9
		-General office supplies, -	-No. of offices	6	6	6	6	6	6
		Maintenance of office equipment	-No of offices	6	6	6	6	6	6
1.2: Policy and planning	Directorate of administration	-Staff Trained	-No. off staff involved	17	17	17	18	19	20
		-Fora Held	-No. fora held	10	5	10	10	12	12
		-Workshops/ -conference/ -Committees	-No. of w/shop/conferences formed	6	5	6	6	7	8
		-Technical sessions	-No. of technical sessions	37	4	40	40	40	40
				4	1	4	5	6	8
PROGRAMME: CP 1.2: CROP, AGRIBUSINESS AND LAND MANAGEMENT SERVICES									
Sub programme: : csp 1.2.1 crop	Agriculture Directorate		No. of groups/beneficiaries	80	0	80	58	80	80

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
development services		Banana value chain developed (ASDSP)	No. of banana value chains developed	1	1	1	1	1	1
			No. of TC banana beneficiaries trained	200	150		400	400	400
		Banana value chain developed (NARIGP)	No. of banana value chains developed	1	1	1	1	1	1
			No. of TC banana beneficiaries trained	300	280	400	400	400	400
			No. of beneficiaries for TC banana (groups)			400	400	450	500
		Development of Avocado value chain	No. of value chains developed	1	1	1	1	1	1
			No. of avocado demo materials bought	0	0	0	36,000	40,000	40,000
			No. of Avocado beneficiaries (Groups)	0	0	0	360	400	400
			No. of farmers groups trained on Avocado value addition and marketing	0	0	0	360	400	400
		Construction of Agricultural resource centre	No. of Agricultural resource centre constructed	0	0	0	1	0	0
		Construct a Biotech lab	No. of Biotech labs constructed	0	0	0	1	0	0
		Demo site	No. of demo sites set up	0	0	0	12	20	20
		Subsidized farm inputs procured	No. of farmers benefited from input subsidies	0	0	0	2150	3,000	4,000
		Small scale horticultural production promotion	No. of farmers/groups doing small holder horticulture production	15	10	10	20	60	80

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of trainings done	105	70	70	200	600	800
		Develop local vegetable value chain	No. of value chains developed	1	1	1	1	1	1
			No. of solar driers procured	0	0	20	6	12	20
			No. of groups who received solar driers	0	0	0	6	12	20
			No. of farmer groups to be trained along the VC	150	100	100	200	200	200
Sub programme: : csp 1.2.2 agribusiness	Directorate of Agriculture	Establish a Local vegetables Cooperative	No. of cooperatives established	0	0	0	1	1	1
	Directorate of Agriculture	Establish ward based cottage and agro-based value addition centres		1	1	1	10	5	5
Sub programme: csp 1.2.3 land use management	Directorate of Agriculture	Green house technology transfer	No. of greenhouses constructed	80	0	80	58	80	80
		Soil fertility Improvement	No of soil fertility improvement technologies established						
		Procurement of rapid soil pH meters		0	0	0	25	0	0
Monitoring & Evaluation	Directorate of Livestock production & veterinary Services	M& E Plan established & Implemented	No. of field M&E visits, Technical visits, Planning meeting, Reports, Documentations, dissemination	30	40	40	170	170	170

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
PROGRAMME: CP 1.3 Fisheries development and promotion services									
SUB PROGRAMME: CSP 1.3.1 Aquaculture promotion and Development	Directorate of Fisheries Development	Fish enterprises developed	Number of fish farming enterprises developed	3,600	4,000	4,000	400	400	400
			-Surface area of active ponds under production	1,500,000	1,250,700 M ²	1,250,700 M ²	120,000M ²	120,000M ²	120,000M ²
			No. of certified seeds stocked	3,600,000	4,000,000	4,000,000	400,000	400,000	400,000
			-Quantity of farmed fish harvested per unit area(Kgs)	1,245,000	1,038,081	1,038,081	99,600	99,600	99,600
			No.of Fish multiplication & Training centre established	1	0	0	1(Phase)	(PhaseII)	(PhaseIII)
		Support to fish cottage industry	No. of cottage industries supported	5	1	1	1	2	2
SUB PROGRAMME: : CSP 1.3.2 Inland and dam fisheries promotion	Directorate of Fisheries Development		No of public dams co-management and active in fish production	20	10	10	5	5	5
			No. of fish harvesting gear	40	20	20	20	20	20
			No. of dams surveyed & Fenced	5	0	0	1	2	2
			Establishment of DMUs	20	10	10	5	5	5
			No. of cage production units facilitated/supported	5	0	0	1	2	2
Monitoring &	Directorate of Fisheries	M& E Plan established &	No. of field M&E visits, Technical visits,	20	40	40	100	120	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Evaluation	Development	Implemented	Planning meeting, Reports, Documentations, dissemination						
PROGRAMME: CP 1.4 LIVESTOCK PROMOTION AND DEVELOPMENT									
Sub programme: csp 1.4.1 Livestock products value addition and marketing	Directorate of Livestock Development	Provision of heifers	No. of Heifers distributed	175	50	50	120	150	150
		Development of dairy Value chain (ASDSP)	No. of beneficiaries(Grps)	175 0	100 0	50 1	240 1	270 1	270 1
			No. of value chains developed	0	0	0	400	460	500
		Development of dairy Value chain (NARIG)	No. of beneficiaries	0	0	1	1	1	1
			No. of value chains developed	0	0	0	400	460	500
			No. of beneficiaries						
		Development of poultry	No. of poultry Value chains developed	0	0	0	1	1	1
		Value chain (NARIG)	No. of beneficiaries (Grps)	200	50	50	400	460	500
		Support to bee farmers	No. of beneficiaries(Groups)	20	20	20	25	30	40
			No. of bee hive kits procured	200	200	3,500	3500	3600	4,000
Support to poultry farmers	No. of beneficiaries(grps)	200	50	50	100	120	150		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
			No. of chicks distributed	10,000	2,500	2,500	20,000	25,000	28,000	
			No. of egg incubators bought	0	0	0	4	7	10	
		Biotech Lab	No. of Biotech labs setup	0	0	0	1	0	0	
		Dairy Goat Value chain promotion & Support	No. of dairy goat beneficiaries (Groups)	40	40	40	40	40	40	
			No. of dairy goats procured & distributed	300	160	160	200	250	300	
		Commercial fodder production	Quantity of seed procured & distributed (Kgs)	1,000	800	800	1,000	1,100	1,200	
			No of acres planted	250	200	200	250	275	300	
			No. of beneficiaries (Farmers)	1,000	800	800	1,000	1,100	1,200	
		Value addition of Livestock products	No. of milk cooling plants procured & established	20	5	10	10	0	0	
			No of milk processing facilities	2	0	1	1	0	0	
		Demonstration centres established	No. Demo centres established	0	0	0	5	0	0	
		Farmer trainings & Extension services offered	No. of farmer trainings done (Poultry VC, Dairy VC, Apiculture, Value addition & Fodder production)	2,000	1,800	1,800	2,000	2,200	2,500	
		Livestock health and	Purchase of Artificial	No. of doses of semen procured	10,000	8,000	8000	10,000	12,000	13,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	disease management	insemination Materials	No. of animals inseminated	10,000	5,000	5,000	10,000	12,000	13,000
			No. of heifer calves sired	5,000	2500	2,500	5,000	6,000	6,500
		Animal vaccinations	No. of animals vaccinate (Cattle)	145,000	45,000	45,000	150,000	150,000	150,000
			No. of Dogs & cats vaccinated	5,000	3,000	3,000	5,000	5,500	6,000
			No. of poultry vaccinated	100,000	20,000	20,000	100,000	100,000	100,000
		Cattle dips supported	No. of cattle dips revived	10	5	5	10	15	20
		Food safety (Meat)	No. of carcasses inspected	15,000	9,478	9,478	15,000	15,000	15,000
			No. of slaughter houses constructed	20	3	3	20	20	20
		Leather Development(V alue addition)	No. of licensed hides and skins curing premises	0	0	6	10	10	10
			No. of hides of skins produced	15,000	9,478	9,478	15,000	15,000	15,000
Monitoring & Evaluation	Directorate of Livestock production & veterinary Services	M& E Plan established & Implemented	No. of field M&E visits, Technical visits, Planning meeting, Reports, Documentations, dissemination	20	40	40	160	160	160

4.2.5 County Public Service Board

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme: General Administration, Policy Planning & Support Services									
Outcome:									
SP 1.1 General administration and support services	CPSB	Salaries and other Wages paid	No. of employees paid	23	23	23	23	23	23
		Utilities and Bills paid	No. of utilities and bills paid	11	11	11	11	11	11
		office assets maintained	Office items maintained.	22	22	30	30	30	30
		General Office Purchases	No. of items purchased	30	30	30	30	30	30
SP 1.2 Policy development and planning	CPSB	Policy documents prepared.	No. of Policy Documents prepared.	2	1	6	6	6	6
	CPSB	Induction of employees	Number of employees inducted.	50	0	50	50	50	50
	CPSB	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	23	18	23	23	23	23
	CPSB	Preparation and review of plans(strategic, annual, service charters and schemes of service) and budgets	Number of documents prepared and reviewed	3	3	4	4	4	4

4.2.6 Department of Education

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
General administration and support services	Administration	Employee compensation	No of officers compensated	1,748	1,495				
		Recruitment of ECDE supervisory staff and vocational training instructors	No of officers recruited	122	-	-	122	60	20
		Payment of utilities and bills	Bills paid	34	34	34	454	464	474
		Purchase of office supplies	Office supplies purchased	3	3	3	8	28	28
		Maintenance of office equipment	Office equipment maintained	3	3	3	8	28	28
SP. 2. Policy development and planning		Development of Policies, plans, budgets and Bills and Reporting	No. of policies /plans/budges/bills & reports developed	3	0	2	4	4	4
		Training and capacity building of staffs and Other Stakeholders	Number of workshops held and staff trained	3	3	6	6	10	12
		Train staff	No. of staff trained	4	0	6	6	8	10

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		stakeholders conference	No of conferences held	1	1	1	5	5	5
2:Program: ECDE &Ccc Management And Infrastructure Development Support Services									
INFRSTRUCTURDEVELOPMENT SERVICES	ECDE &CCC	Construction of ECDE classes	No of ECDE class constructed	40	0	40	50	60	60
		Construction of pit latrines	Number of pit latrines constructed	20	0	20	20	20	20
		Installation of water tanks	Number of water tanks installed	20	20	20	20	20	20
		Provision ECDE furniture	Number of centers equipped with furniture	26	0	40	50	60	60
		Purchase of pieces of land for child care	Availability of land for establishing child care centers and ECDE COLLAGE	5	0	5	5	10	10
		Establishment of ECDE collage	ECDE Collage/learning resource centres established	1	0	1	1	1	1
S.P 2.Instructional materials and		Purchase of teaching/learning materials for ECDE centers	ECDE centers equipped with teaching /learning /indoor play materials	414	414	414	415	418	420
		Purchase of indoor and outdoor play materials for ECDE	Number of centers with play materials	414	414	414	415	418	420

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		centers and co-curricular activities							
S.P3. Quality Assurance AND STANDERDS		Purchase of field vehicle for curriculum implementation	Numbers of vehicles purchased for field work	5	0	5	5	5	5
		Provision of funds for quality assurance and standards tool	Number of centres assessed for quality assurance and standards tools	414	100	414	416	418	420
S.P 4 .Co-curricular Activities		Provision of funds to support ECDE co-curricular activities	Number of teams supported for co-curricular activities	10	0	10	20	20	20
SP 5. Feeding programme		Develop feeding program policy	Feeding program policy/guideloine developed	414	0	414	416	418	420
		Provision of nutritive uji/milk for ECDE learners at 10 o'clock	Number of centers offering school milk program	414	0	414	416	418	420
SP. 6. Special Needs Education		Establish andequip SNE institutions	Number of established and equipped SNE centers	5	0	5	5	5	5
P.3. Vocational Education and Training									
Infrastructural Development.		Youth Polytechnic operations payment of bills and utilities	Number of bills and utilities paid	34	9	34	34	34	34

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Construction of Modern VET workshops	Number of constructed modern VET workshops	20	1	19	15	10	5
		construction of home craft centers	Number of home craft centers constructed	4	0	4	2	1	1
		purchase of library materials	Number of library materials purchased	34	0	34	34	34	34
		purchase of training materials	Number of training materials purchased	34	0	34	34	34	34
		Youth Polytechnic grant	Number of youth polytechnic received the grant	34	21	13	10	5	5
		purchase of tools and equipment	Number of tools and equipment purchased	34	-	34	34	34	34
Quality Assurance and Standards		Recruitment of vocational field coordinators, supervisors and instructors	Number of vocational field coordinators, supervisors and instructors recruited	122	-	122	80	50	20
Curriculum Implementation		Provision of teaching/learning materials	Number of teaching /learning materials provided	34	-	34	34	34	34
Co-curricular Activities		Provision of costumes and uniforms	Number of costumes and uniforms provided	34	-	34	34	34	34

4.2.7 Department of Environment, Water, Energy and Mineral Resources

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1. Policy, Planning general administration and support services									
Outcome:									
General Adm		Efficient and Effective services Delivered	Salaries and utilities paid Payroll processed	12	12	12	12	12	
		Staff recruitment	No of new staff recruited	10	0		10		
Policy dev. & planning		Policies, bills developed	No.of policies developed	3	0	1	2	1	
		Budget plan	Budget developed		1		1	1	1
Name of Programme: Water supply and management services									
Outcome: To improve access to safe and portable water									
SP 1.1 Rural water services	Water	Boreholes drilled	No. of boreholes drilled and capped	15	1	4	32	35	
		Purchase of drilling rig Drilling rig support truck and pickup	1 Drilling rig delivered	1	0	1	1	2	
		Water supply schemes	No.water supplies constructed pipeline laid,kiosks,tanks,treatment plant	15	11	8	15	20	25
		Spring protection	No of springs constructed	50	30	100	235	300	350
		Rain water harvesting	No of schools supplied with tanks	40	40	40	10	50	100
		Water storage	No of water dams built				2	2	3
		Sewerage	No of sewerage plants				1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			built						
SP 1.2 Major Town water management services		Overhaul of water supplies	No of water supplies overhauled	4	3		4	3	5
Programme 4. Energy mineral resources services									
Outcome. To promote secure business environment									
Energy Resources dev. & services	Energy	Solar powered street lights	Number of poles installed	240	60	100	484	500	550
		High mast street lighting	No of lights installed				1	6	10
		Home solar lights	Number of solar units distributed	1,000	1,000	0	1,000	1,500	2,000
Mineral exploration & mining promotion		Mining site inventory	Data mining inventory report				1		
Programme. 3 Environmental protection and management services									
Outcome. To promote clean and healthy environment									
Agroforestry promotion services	Enviroment and Natural resources	Afforestation of hilltops	Number of forests replanted				2	4	4
		Distribution of tree seedlings	No seedlings distributed	100,000	10,000	80,000	100,000	150,000	200,000
Pollution & waste management services		Purchase of land for damp site	No of sites purchased				2	2	2

4.2.8 Department of Gender, Youth, Sports and Cultural Services

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme : General administration ,policy and planning and support services									
Outcome:Facilitation of office operations									
SP 1.1 General administration and support services	GYC&SS	Paid wages and salaries	No of employee paid	51	51	51	51	53	55
	GYC&SS	Utilities and bills	No of bills and utilities paid	19	19	19	19	19	19
SP 1.2 policy and planning services	GYC&SS	Sports policy and PLWDs Bill	No of policies and bills	2	0	2	2	2	2
Programme : 2 Cultural promotion and development									
Outcome: Preserved and appreciated cultural heritage , and empowered community									
SP1 Licensing and control of alcohol outlets	Directorate of culture	Licensed liquor outlets	No of liquor outlets licensed	456	450	500	520	530	550
SP 2 Empowerment of special interest groups.(PLWDs, Youth and women)	Directorate of culture	Empowered society	No of special interest groups. (PLWDs, Youth and women empowered)	3	1	3	3	3	3
Library services	Directorate of culture	Improved reading culture	No of libraries in operation	1	1	1	2	2	3
Construction of social halls	Directorate of culture	Constructed social Hall	No of social halls constructed						
Facilitation, Organization and participate in cultural festivals	Directorate of culture	Cultural festivals held and participated in	No of festivals held and participate	5	0	1	5	5	5
		Training of music, administrators, adjudicators and	No of administrators, adjudicators and	20	20	20	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		adjudicators and artists	artists trained						
		Purchase of music and cultural equipment	No of Music and cultural equipment purchased and distributed	20	20	20	20	20	20
Construction of cultural Centre/Museum	Directorate of culture	Museum/cultural center constructed	No of cultural center/ Museum Constructed	1	0	1	1	1	1
Programme 3: Sports Promotion and Development									
Outcome: Improved Performance, Promotion and Development of all Sports Disciplines in the County									
SP1 Facility development and management	Directorate of sports	Stadium Constructed(Manga)	No of Stadia constructed	1	0	1	1	2	2
	Directorate of sports	Talent Academy staff twin houses constructed	No of talent academy's staff twin houses constructed	1	0	1	2	2	2
		Leveling and fencing of playfields /grounds	No of playground/fields constructed	20	0	20	20	20	20
SP2 Facilitation, Organization and Participation in sports activities	Directorate of sports	Sports activities organized and participated in	No of sporting activities organized and participated in	10	10	10	10	10	10
		Training / capacity building of sportsmen and women, coaches and administrators	No of sportsmen/women, coaches and administrators	3	1	3	3	3	3
		Purchase of sports equipment	No of sports equipment	20	20	20	20	20	20

4.2.9 Department of Health Services

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme:									
Outcome: Curative Health services									
Medical Services		Amenity ward completed	No. of amenity wards completed	On-going	On-going	On-going	1	1	
		Completion of inpatient wards (manga, Gesima, Magwagwa, Nyamusi)	No. of inpatient wards completed	0	0	4	4	4	
		Completion of theatres (Masaba SCH, Kijauri SCH)	No. of theatres completed				2		
		Construction/renovation of maternity				10	10	10	
		Construction of staff houses	No. of staff houses constructed			5	5	5	
		Construction of theatre	No. of theatres					1Ekerenyo	
		Construction of ICU at NCRH	No. of ICUs constructed				1		
		Equipping of hospitals	No. of Hospitals equipped				8	8	8
		Equipping of primary facilities	No. of facilities equipped			25	25	25	25
		Water tanks in primary facilities	No. of water tanks procured			25	25	25	25
		Pit latrines constructed	No. Pit latrines constructed			10	10	10	10
		Burning chambers	No. of Burning chambers			10	10	10	10
		Incinerator constructed	No. of Incinerators			1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			constructed						
		Construction of placenta pits	No. of placenta pits constructed			10	10	10	10
		Construction of septic tank (Embonga)	No. of septic tank constructed				1		
		Accident and Emergency centre	No. of Accident and Emergency centre constructed			0	0	0	2 (NCRH, Masaba)
		Renovation of hospitals	No. of hospitals renovated			1	1	1	1
		Renovation for laboratory	No. of facilities renovated for laboratories			5	5	5	5
		Supply essential medicines and medical supplies	No. of hospitals with essential medicines and medical supplies			8	8	8	8
Programme; Policy planning ,general administration and support services									
SP 1.2 general administration and support services		Recruitment of specialist doctor(surgeons2,physicians2, obstetricians2, family medicine2, Anaesthetologist1 Medical officers-15	No. of specialist doctors recruited				24		
		Personnel emoluments	No. of personnel compensated			1,253	1,253	1,253	
		Recruitment of theatre nurses	No. of theatre nurses recruited				20		
		Recruitment of anaesthetists	No. of anaesthetists recruited				10		
		Recruitment of ICU Nurses	No. of ICU nurses recruited				8		
		Recruitment of general nurses	No. of general nurses recruited				50		
		Procurement of utility	No. of utility vehicles		1		1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		vehicles							
		Grants to hospitals	No. of Hospitals supported with grants for operations		8	8	8	8	8
		Repairs and maintenance	No. of repairs		25	25	25	25	25
Policy planning		Plans and reports developed	No. of plans and reports developed		10	10	10	10	10
Preventive and Promotive Health Services									
SP. Disease control		Essential medicines and medical supplies	No. of health facilities with essential medicines and medical supplies			107	108	109	110
		Reduction of prevalence of diseases	Proportion of disease prevalence reduced		5%	5%	5%	5%	5%
Primary Health services		Increase immunization coverage	Proportion of children immunized		63%	68%	73%	78%	83%
		Skilled care deliveries increased	Proportion of skilled care deliveries increasing		48	53	58	63	68
		Primary Health facilities supported with grants	No. of Primary Health facilities supported with grants for operations	94	94	94	94	94	94

4.2.10 Department of Lands, Housing, Physical Planning and Urban Development

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Sub-programme 1	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme: General Administration and Policy Planning Services									
Strategic objective: To strengthen delivery and quality of services									

Sub-programme 1	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Outcome: Improved service delivery									
General administration and support services	Directorate of administration	Employees compensated	No. of employees compensated	51	211	211	230	230	230
	Payment of utilities and bills	bills paid	No. of utility bills paid	8	8	12	12	12	12
	General office purchases	Office equipment purchased	No of items purchased	15	15	15	20	20	20
	Office maintenance	office equipment maintained	No of equipment serviced	30	30	30	30	30	30
Policy and Planning Services	Training and Capacity Building of Staffs and Other Committee Members	Trained Employee	No of employees trained	10	3	10	12	14	16
	Preparation of budget and other policy documents	Plans and Policy documents prepared	No of plans and policies developed	5	5	5	5	5	5
	Meetings, Workshops and Participation	Meetings and workshops held	No of workshops and meetings held	2	1	6	20	24	28
Name of Programme: Lands, Physical planning and surveying services									
Strategic objective: To provide a spatial framework for socio-economic development of the county									
Outcome: planned and organized development									
Sub programme 1 Physical planning services	Directorate of physical planning	Preparation of Local Physical Development Plans in Magwagwa and Ikonge	Plans developed	2	0	2	4	6	8
		Completion of Local Physical Development Plans	No of plans completed	3	0	3	3	3	3
		Regulating & coordinating 104	No of development plans approved	104	144	200	220	240	260

Sub-programme 1	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		physical Development plans							
Sub Programme 2 Lands and Surveying Services	Directorate of lands and survey	Boundary dispute resolution and Court Orders	No of Boundaries and court case resolved	104 Two per week	30	30	30	30	30
		Surveying of markets and public utilities	Number of surveyed markets/public land Number of beacons placed	16	10	10	30	40	50
<p>Name of Programme: Urban development & Housing Strategic objective: Ensure proper management and improved infrastructure for service delivery in towns Outcome: improved urban livelihood and access to basic services</p>									
Sub programme 1 Town management and coordination	Town administration	Completion of car parking lots construction from co-op bank offices to Public Works gate (Nyamira)	2	1	2	1	0	0	0
		Completion of Parking lots construction from Level 5 Hospital Gate to Huduma Center							
Sub programme 2 Housing improvement services	Directorate of housing	Leasing of Office Space & Residential Accommodation	Leased office space	No of houses leased	7	7			
		Dissemination of Appropriate	Trained community	No of people	500	30			

Sub-programme 1	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Building-Technology Trainings		trained					
		Refurbishment of Government Hospital Staff quarters	Refurbished houses	No of Houses refurbished	16	16			
<p>Name of Programme: Municipality Operations and Support Services Strategic objective: Ensure effective and efficient service delivery throughout Nyamira Municipality Outcome: Efficiency within the municipality operations</p>									
General administration and support services	Nyamira Municipality	Payment of utilities and bills	Bills paid	No of bills and utilities paid	10	0	0		
		General office purchases	Office equipment purchased	No of items purchased	100%	100%	100%		
Sub programme 2 Policy and Planning	Nyamira municipality	Policy Planning of Nyamira Municipality	Plans and Policy documents prepared	No of policy documents prepared	0	0	3	2	1
Nyamira County Municipality developments			Tarmacked roads	No. of kms tarmacked	0	0	2.3	2.3	2.3

4.2.11 Department of Public Service Management

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme: Administration planning policy and support services									
Outcome: Efficient and effective service delivery									
SP 1.1 Administration and support services	CCO	Payment of wages	Monthly payroll report	12	12	12	12	12	12
		Payment of utilities	Payment receipts	12,742		12,742	14,002	14,702	15,437
		Office operations purchases	Payment receipts	1,650		1,650	2,250	2,925	3,802
		Office furniture & equipments purchased and maintained	S11,LPOs, LSOs	20	20	20	100	130	170
		Training and Capacity Building of Staffs and Other.	Certificates issued.	170	100	170	200	300	400
		Holding Meetings, Workshops and Participations.	Attendance list Invitation letters	500	320	500	830	890	950
		Recruitment of critical and technical personnel	Advertisements	5	1	5	13		
SP 1.2 Policy and planning	CCO	Preparation of departmental Strategic plans	Strategic plans developed	1	1	1		1	
		Preparation and adoption of bills,policies,and plans e.g. 1.Adm.policy, 2.Communication policy, 3.Enforcement and compliance policy, 4.Public participation and civic education policy, 5.Record management policy 6.Code of conduct 7.Health and safety policy	Bills and policies prepared and adopted	7	7	7	18	20	22
		Departmental ADP,budget,CFSP,procurement plans and other work plans developed	Development plans prepared	5	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 1.3 Field coordination and administration	CCO	Construction of Twin Ward Administrator/MCAs Offices. (Kiabonyoru, Mekenene, Gesima, Magombo, Magwagwa, Bokeira, Bogichora, Bosamaro, Esise, Kemera) Running ward offices Running sub county offices	10 offices constructed	2	0	2	10	10	10
		Citizen engagement fora Conducted	Reports	30	30	30	40	50	60
SP 1.4 Human Resource Management and development	CCO	Improve resourcing, competencies and capacity of employees	performance management guidelines developed Reports	1	0	1	1	1	1
		Development of internship-attachment programme	No.of beneficiaries	400	300	400	600	700	700
		Human Resource records Management	Reports minutes	1	0	1	1	1	1
		Payroll management and administration	reports	1	0	1	1	1	1
		Training and capacity building	Reports certificate	170	100	170	100	150	200
SP 1.5 Enforcement and compliance	CCO	Functionalizing and revamping of compliance and enforcement directorate	uniforms	100	0	150	200	250	
				1	0	2	0	1	
				200	50	50	100	100	
				100	240	100	100	100	
		Establishment of a county band.	Purchase of music instruments	-	-	-	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Purchase of uniform for the band						
SP 1.6 Public participation and civic education	CCO	Public participation enablers institutionalized	Qualitative public participation processes	8	5	8	20	30	40
		Conduct Gavana Mashinani	Attendance registers	-	-	-	20	20	20
		Conduct civic education and public participation in all the wards	attendance registers						
SP 1.7 Corporate Communication and Public Relations	CCO	activate communication channels and strategies	Available channels	5	0	5	5	5	5
		Finalization of the communication bill	Available bill						
		Purchase of communication gadgets and office equipment	Number of gadgets and equipment						
SP 1.8 Special programs	CCO	Functional and equipped special programs office	Number of office equipment purchased	0	0	10	10	10	10
		Existence of a special programs policy	No. of policy documents	0	0	1	0	0	0
		Establishment of Nyamira County Industrial park	Feasibility reports Master plans developed No of industrial parks constructed	0					
		Coordination of County rapid	Progress						

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		results initiatives and programs	reports Minutes No. of Motor vehicles purchased						
		Coordinate mobilization of external funding for projects and programs i.e. donors, grant makers, development partners and investors	No. of funding proposals generated Donor and grants management system developed	20					

4.2.12 Department of Trade, Tourism and Cooperative Development

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme 1: General Administration, support services and policy planning									
Outcome: Improved service delivery									
SP 1.1	General Administration and support services	Employees compensated	No. compensated	35	35	50	55	60	65
		Payment of utilities	No of months paid	12	12	12	12	12	12
		General office maintenance	No of months of maintenance	12	12	12	12	12	12
		Purchase of office equipment	No purchased	2	1	3	10	15	10
SP 1.2	Policy and planning								
		Capacity building of staff	10	6	35	50	55	60	65
		Preparation of plans	5	5	3	3	3	3	5
		Formulation of policies	4	0	4	3	0	1	2
SP 1.1	Trade development								
		Toilets constructed	No constructed	12	5	5	9	10	10
SP 1.2		Market fenced	No fenced	6	5	8	4	4	4
		Market sheds	No constructed	0	0	9	5	8	8
		Boles constructed in markets	No constructed	0	0	0	2	2	2
		loans issued to traders	Amount dispersed	10M	0	0	50M	40M	20M
		Traders capacity build	No of forums	4	4	4	10	10	10
		Trade fairs & Exhibitions	No.Participated	4	0	0	5	5	5
		Business mapping	No mapped	1	0	0	1	0	1
		Business invoiced and licensed	No invoiced and licensed	2100	2148	2148	2300	2400	2500
market committee	No	10	6	5	5	10	5		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		established	established/renewed						
		Market repairs	No repaired	1	1	2	2	2	2
		Shoe polish sheds established	No established	0	0	10	10	10	10
		Car wash sites and equipment constructed	No constructed	0	0	5	5	5	5
		Calibration and verification of weighing machines	No verified	1,000	1,200	1,300	1,400	1,500	1,600
		Investigation and prosecution	No investigate	2	2	10	15	20	25
		On site inspection	No inspected	10	13	14	15	16	17
		Investment forum	No held	0	0	1	0	0	1
SP 1.2	Cooperative promotion	Promotion of new cooperatives	No registered	5	8	5	5	5	5
		Dormant societies revived	No revived	3	2	3	3	3	3
		Capacity building	No trained	105	65	30	30	30	30
		Cooperative supervision	No supervised	105	100	100	100	100	100
		Cooperative inspections	No inspected	5	2	5	5	5	5
		Statutory audits	No carried out	25	12	20	25	25	30
		Value addition	Increased payment	20	20	4	4	4	4
		Provision of credit facilities	Amount dispersed	20M	0	30	40	50	60
		Store for resale established	No established	0	0	4	4	4	4
		Bookkeeping centre established	No established	0	0	1	1	1	1
SP 1.3	Tourism promotion and development	Tourism campaign held	No held	2	1	2	2	2	2
		Tourism sites mapped	No held	1	0	0	1	0	1
		Tourism sites protected	No protected	1	0	0	3	2	1

4.2.13 Department of Transport, Roads and Public Works

Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme: General Administration, Planning and Support services									
Objective: To develop the capacity, enhance efficiency and transparency in service delivery									
Administration and Support Services	Administration & other administrative units	Employees compensated	No. of employee compensated	135	129	129	135	135	135
		Utilities bills paid	% of utilities paid	12	12	12	12	12	12
Policy and planning	Administration & other administrative units	Policies formulated	Number of policies developed	3	3	1	1	1	1
Programme: Road Transport									
Objective: To develop and manage an effective, efficient and secure road network									
Construction of Roads and Bridges	Transport and roads	New roads constructed New bridges and drainage systems constructed	KM of new roads constructed	100		300	200	200	200
			No. of bridges constructed	0	0	0	0	0	0
			No. of box culverts constructed	1	1	1	4	4	4
			No. of footbridges constructed	0	0	0	0	0	0
			Metres of pipe culverts constructed	1,000		1,300	1,400	1,500	1,500
Rehabilitation and maintenance of Roads	Transport and roads	Roads Rehabilitated and maintained	No. of KM of roads rehabilitated and maintained	200	233	120	150	150	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/2018	Actual achievement 2017/2018	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Design of Roads and Bridges	Transport and roads	Road and Bridges designed	Km of roads designed	1	0	3.5	5	5	5
			No. bridges designed	0	0	0	0	0	0
			No. of box culverts designed	3	4	4	4	4	4
Programme: Public works and disaster management services Outcome: Improved working and living conditions in Government buildings									
Maintenance and construction of the Departmental Buildings and consultancy services to other departments	Public works and disaster management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	1	0	1	0	0	0
			No. office departmental office block constructed	2	1	1	1	1	1
		Consultancy services offered	No. of county building & office blocks designed	40	43	50	55	55	55
			No. of building & office blocks Supervised	40	35	50	70	70	70
			No. of building & office blocks Completed	35	15	30	50	50	50
Disaster management services	Public works and disaster management	Disaster management response	No. of fire-fighting stations constructed	1	0	0	1	1	1
			No. of fire-fighting equipment procured	1	1	0	0	0	0
			No. of fire safety trainings done	20	10	20	40	40	40

Source: Sector Working Group Report, 2019

4.3 Public Participation Report on Sector

The following issues were common and were widely raised across the twenty wards during CFSP public participation forums held on 14th February, 2019

Sector	Public participation priority issues	Justification	Interventions	Remarks
Environment and Water	Provision of water	<ul style="list-style-type: none"> • Long periods of drought • Distance to the water source • Water springs drying up • Needy economic activities 	<ul style="list-style-type: none"> • Sinking of boreholes • protection of spring water • clearing of eucalyptus trees from near water catchment areas 	One of the County big four – taken care of by purchase of drilling rig.
Health	<ul style="list-style-type: none"> • Improved existing facilities in terms of infrastructure and staffing • Provision of pharmaceuticals and non pharmaceuticals 	<ul style="list-style-type: none"> • existing facilities are in a debilitated state without adequate staff, equipment and pharmaceuticals 	<ul style="list-style-type: none"> • renovate existing facilities • supply enough pharmaceuticals and non pharmaceuticals • employ more medical staff 	One of the County big four . taken care of by: Completion of the doctors plaza
Roads	<ul style="list-style-type: none"> • More access roads • Maintenance and rehabilitation of existing access roads 	<ul style="list-style-type: none"> • Inaccessible places • Access roads wearing out too fast 	<ul style="list-style-type: none"> • Open more access roads • Provide for maintenance of access roads 	One of the big four agenda. Take care through the proposed murraming of 200km
Education and Youth Empowerment	<ul style="list-style-type: none"> • Construction of ECDE and VTCs with adequate learning and teaching materials • Sports promotion 	<ul style="list-style-type: none"> • lack of enough model ECDE centers and VTC workshops • inadequate sporting facilities 	<ul style="list-style-type: none"> • construct model ECDE centres and VCT workshops • supply enough learning and teaching materials • construction/ upgrading of play fields 	<ul style="list-style-type: none"> • GOK grant for VTCs • Completion of Manga Stadium
Agriculture, Rural and Urban Development	<ul style="list-style-type: none"> • Provision of subsidized farm inputs • enhanced extension services • up grading of breeds • promote urban development • 	<ul style="list-style-type: none"> • Poor farm output • Poor yielding breeds • Unproductive farming practices • Poor urban areas services 	<ul style="list-style-type: none"> • Provide farm inputs to need farmers • Intensified extension services • Promote AI • Upgrading of urban areas 	Agriculture – ASDP, NAGRIP Establishment of municipality – KUSP
Energy	• Provision of street	• Insecure areas at	• Provide street	Street lighting

Sector	Public participation priority issues	Justification	Interventions	Remarks
	lighting	night <ul style="list-style-type: none"> To Increase business hours 	lights	- KUSP
Trade and Cooperative Development	<ul style="list-style-type: none"> Promotion of trade 	<ul style="list-style-type: none"> Poor Return On Investment Insufficient capital 	<ul style="list-style-type: none"> Provide revolving fund for borrowing for traders Construct more Jua Kali Sheds Establish and promote more cooperatives 	

CHAPTER FIVE: FISCAL POLICY AND BUDGET FRAMEWORK

5.1 Overview

In accordance with the Public Finance and Management Act (PFM) 2012 and other legislations, development of the County Medium Term Expenditure Framework would be guided by the 2019/2020 Medium Term Fiscal and Budget Framework. The County Government acknowledges that the fiscal direction it takes in this financial year would determine the future lives of its citizens. Therefore, and in line with the Constitution and the Public Finance Management (PFM) Act, 2012, the principle of sharing the burdens and benefits of the use of resources, fiscal responsibility has become even more important since the Constitution requires the Government to progressively provide for a minimum basic standard of economic and social rights to its citizens within the available resources.

The County realizes that as devolution takes shape, the mandate of the County Government to develop their people is becoming paramount day in day out. Sustainable development calls for increase in spending, which in-turn implies that strategies to increase the resource endowment for the County should be developed and enhanced. In the 2019/2020 financial year, the County Government of Nyamira will pursue this objective through efficiency in revenue collection as well as widening the revenue base. Increase in expenditure would make it possible to facilitate the medium term priorities of the county.

5.2 Fiscal Policy Framework

5.2.1 Fiscal Responsibility Principles

In managing the budget for 2019/2020 financial year, the County Government would stabilize its revenue efforts and also modernize the revenue regimes. This would create enough fiscal space for mobilizing the required resources to facilitate the budget in a sustainable manner. Actual Local revenue collection is projected to rise by 39% in 2019/2020. The following measures will be put in place to enhance local revenue:

- ✓ Simplify the revenue code
- ✓ Improve revenue compliance through enforcement
- ✓ Increase efficiency in revenue collection
- ✓ Capacity building of revenue staff
- ✓ Ensuring transparency and accountability in revenue collection and management
- ✓ Automation of revenue collection

Going forward, the County Treasury, through the enactment of Finance Act 2018 has established systems to attain sound economic policies. The County Government has reformed the levies and charges to expand the revenue base without necessarily imposing undue burden on the residents. This will be achieved by automation of revenue collection to promote efficiency of revenue agency and to reduce leakage of revenues and also through continuous capacity building of revenue officers so as to cope with dynamics of time and technology.

The County priorities will endeavor to accelerate growth of the county's economy and the standard of living of its citizens in compliance with the mandate bestowed on the County Governments by the Constitution.

5.3 Budget Framework for 2019/2020 – 2021/2022

The total revenue expected in the 2019/2020 financial year amount to Ksh.5,676,818,999, sourced from the equitable share, grants from development partners, grants from the national government and internally realized revenues.

Table 8 below represents the revenues expected in the financial year 2019/2020

Table 8: Revenue Projections

GFS CODE	Revenue Sources	Actual	Printed Estimate (Kshs)	Projections (Kshs)	
		2017/2018	2018/2019	2019/2020	2020/2021
9910201	Unspent Balances	834,304,744	1,314,910,281	0	0
9910201	Equitable Sharable Revenue	4,620,600,000	4,772,800,000	4,712,000,000	5,183,200,000
1540701	DANIDA	11,995,032	15,491,250	21,687,750	23,856,525
1320101	WB – THSUC	28,210,933	50,000,000	68,680,105	75,548,116
1320101	Grant from world Bank-KDSP	39,582,751	42,383,765	76,290,777	83,919,855
1330404	Compensation user fees forgone	13,175,221	13,175,221	13,175,221	14,492,743
3111504	Roads Maintenance Levy Funds	177,012,086	125,663,667	136,557,750	150,213,525
1330301	Development of Youth Polytechnics	83,704,140	52,915,000	67,068,298	73,775,128
1320101	WB-NAGRI	50,000,000	140,435,163	196,609,228	216,270,151
1320101	WB-KUSP-UDG	0	114,705,300	160,587,420	176,646,162
1320101	WB-KUSP-UIG		0	20,000,000	22,000,000
1320101	ASDSP		0	25,837,574	28,421,331
	Local Revenue	96,617,045	255,566,158	178,324,876	196,157,364
TOTAL		5,955,201,952	6,898,045,805	5,676,818,999	6,244,500,899

Source: BSP 2019 and Nyamira County Treasury

Notes:

- The unspent balances target for the FY 2019/2020 is zero, with an assumption of 100% absorption rate of the current financial year (2018/2019) budget
- According to the BPS 2019, the equitable share from the national government has decreased from Kshs.4,772,800,000 to Kshs. 4,712,000,000, a decrease of Kshs.60,000,000 thus affecting the entire resource envelope.
- According to the above analysis, the local revenue estimates have been revised downwards to Ksh.178,324,876 due to previous performance trends of various streams across the county, as shown in Table 9 below:

The table 8 below represents the details of the projected local revenue projections in the period 2019/2020.

Table 9: Summary of Projected County Internal Revenue 2019/2020

GFC Codes	Local Revenue Sources	Printed 2016/17	Actual 2016/2017	Printed Estimates	Actual	Performance against Targets		Printed Estimates	Projections		
		2016/2017	2016/2017	2017/2018	2017/2018	2016/17	2017/18	2018/19	2019/20	2020/2021	2021/2022
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING											
1420405	Market Dues	14,100,088	8,123,990	18,377,890	6,756,750	58%	37%	8,939,821	9,386,812	10,325,493	11,358,043
1420404	Matatu Parking Charges	7,607,755	10,876,540	9,698,871	9,689,440	143%	100%	12,179,079	12,544,451	13,798,896	15,178,786
1420404	Matatu reg.	140,000	6,900	310,868	-	5%	0%	-	-	0	0
1530205	Sale of tender documents	112,000	27,500	102,404	-	25%	0%	30,250	-	0	0
1420404	Matatu Stickers	1,263,721	190,000	1,338,308	-	15%	0%	-	-	0	0
1550211	Private Parking Charges	341,204	2,130,840	311,969	2,161,000	625%	693%	2,347,774	2,465,163	2,711,679	2,982,847
1550227	Storage Charges	146,768	18,900	317,057	18,510	13%	6%	20,790	22,869	25,156	27,671
1420404	Motor Bike Stickers	7,168,000	108,720	6,919,565	955,400	2%	14%	119,570	1,050,940	1,156,034	1,271,637
1530203	Impounding Charges	114,932	29,200	105,084	152,640	25%	145%	33,289	36,618	40,280	44,308
1450101	Penalty for bounced cheques	10,000	-	9,143	-	0%	0%	-	-	0	0
1530401	Sale of boarded and obsolete assets	100,000	-	91,432	477,415	0%	522%	-	-	0	0
	impress surrender	-	2,150,566	-	1,994,112	0%	0%	2,568,578	-	0	0
	administrative fees	-	-	-	102,640	0%	0%	-	-	0	0
1550105	Market stall Rent	1,066,253	1,316,800	1,157,759	1,400,255	123%	121%	1,448,480	1,520,904	1,672,994	1,840,294
	TOTAL	32,170,722	24,979,956	38,740,350	23,708,162	78%	61%	27,687,631	27,027,757	29,730,533	32,703,586
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT											
1590111	Development Application fees	1,010,821	-	924,213	-	0%	0%	-	-	0	0
1590111	Building plan Application fees	1,109,219	720,230	1,014,180	248,000	65%	24%	788,425	827,846.25	910,631	1,001,694
1590112	Structural Approval Charges	617,989	-	747,903	-	0%	0%	-	-	0	0
1550102	Isolated Plot Rent	432,587	415,020	578,386	373,730	96%	65%	457,622	503,384.20	553,723	609,095
1550102	Plot Rent	800,941	602,250	732,315	842,304	115%	115%	669,185	736,103.50	809,714	890,685
1590102	Survey fees	151,596	95,820	321,471	431,035	63%	134%	105,402	421,608	463,769	510,146
1420299	Land Transfer Charges	99,777	-	182,660	-	0%	0%	-	0	0	0
1420299	Administrative charges	85,593	-	443,987	-	0%	0%	-	0	0	0
1420299	Land Control board charges	153,347	-	231,640	-	0%	0%	-	0	0	0
1420299	Change of user charges	70,464	-	155,858	-	0%	0%	-	0	0	0
1420299	Land fees	100,000	-	91,432	-	0%	0%	-	0	0	0

GFC Codes	Local Revenue Sources	Printed 2016/17	Actual 2016/2017	Printed Estimates	Actual	Performance against Targets		Printed Estimates	Projections		
		2016/2017	2016/2017	2017/2018	2017/2018	2016/17	2017/18	2018/19	2019/20	2020/2021	2021/2022
1420220	Title deed-surrender fees	6,000	-	91,432	-	0%	0%	-	0	0	0
1420221	search fees	10,000	-	91,432	-	0%	0%	-	0	0	0
1420102	physical planning charges	1,313,546	913,278	1,201,000	517,710	70%	43%	6,010,216	1,001,703	1,101,873	1,212,061
1520101	Land rates	8,736,000	8,173,390	23,530,911	16,949,828	72%	72%	14,038,469	19,653,857	21,619,243	23,781,167
1410404	House rent charges	10,000	-	182,864	-	0%	0%	-	0	0	0
	TOTAL	14,707,880	10,919,988	30,521,684	19,362,607	63%	63%	22,069,319	23,144,501	25,458,951	28,004,846
DEPARTMENT OF WATER, ENVIRONMENT, MINERAL AND NATURAL RESOURCES											
1590132	Advertisement Charges	504,306	3,511,170	552,528	-	696%	0%	-	600,000	660,000	726,000
1580301	Environmental Fees & Charges	2,216,250	-	3,123,542	-	0%	0%	-	0	0	0
1420403	Water, sanitation & irrigation fees	1,290,800	68,400	1,363,067	18,000	5%	1%	8,000,000	1,500,000	1,650,000	1,815,000
1530302	Building material cess	500,000	-	822,887	-	0%	0%	-	5,000,000	5,500,000	6,050,000
1420102	Environmental penalty fee	75,000	-	525,733	-	0%	0%	-	0	0	0
	TOTAL	4,586,356	3,579,570	6,387,757	18,000	78%	0%	8,000,000	7,100,000	7,810,000	8,591,000
DEPARTMENT OF GENDER,SPORTS, YOUTH AND CULTURE											
1560201	Hire of county Halls	127,711	-	391,064	-	0%	0%	-	0	0	0
1140501	Liquor License	2,250,000	-	7,428,696	3,964,560	0%	53%	29,985,700	15,000,000	16,500,000	18,150,000
1140801	Social services- clubs	73,000	9,000	523,905	-	12%	0%	14,300	100,000	110,000	121,000
1140801	Registration and fees	100,000	-	731,455	-	0%	0%	-	0	0	0
	TOTAL	2,550,711	9,000	9,075,120	3,964,560	0%	44%	30,000,000	15,100,000	16,610,000	18,271,000
DEPARTMENT OF HEALTH SERVICES											
1580112	Public Health Fees	5,837,995	21,178,386	13,344,574	23,297,311	363%	175%	98,774,960	50,000,000	55,000,000	60,500,000
1580211	Medical services	54,300,000	8,897,959	84,117,339	-	16%	0%	-	15,000,000	16,500,000	18,150,000
1580211	NHIF	41,980,000	-	-	-	0%	0%	-	0	0	0
	TOTAL	102,117,994	30,076,345	97,461,913	23,297,311	29%	24%	98,774,960	65,000,000	71,500,000	78,650,000
DEPARTMENT OF TRADE,TOURISM AND COOPERATIVE DEVELOPMENT											
1420328	Single Business Permit	22,023,832	12,195,420	36,390,652	12,751,717	55%	35%	18,388,067	15,000,000	16,500,000	18,150,000
1420328	Single Business Permit application fees	1,000,187	1,026,680	1,371,649	892,850	103%	65%	6,127,808	1,500,000	1,650,000	1,815,000
1530123	Weights and Measures Charges	280,000	401,270	-	323,360	143%	0%	515,918	1,000,000	1,100,000	1,210,000
1550103	Shop Rent	1,152,407	-	1,327,963	-	0%	0%	-	0	0	0
1550104	Kiosk fees	128,422	-	391,714	-	0%	0%	-	0	0	0
1420299	statutory audit fees	60,000	-	114,626	-	0%	0%	-	0	0	0
	TOTAL	24,644,848	13,623,370	40,309,773	13,967,927	55%	35%	25,031,793	17,500,000	19,250,000	21,175,000

GFC Codes	Local Revenue Sources	Printed 2016/17	Actual 2016/2017	Printed Estimates	Actual	Performance against Targets		Printed Estimates	Projections		
		2016/2017	2016/2017	2017/2018	2017/2018	2016/17	2017/18	2018/19	2019/20	2020/2021	2021/2022
DEPARTMENT OF EDUCATION AND YOUTH DEVELOPMENT											
1570131	School Registration Fees	600,000	3,100	-	-	1%	0%	-	-	0	0
1450105	Youth polytechnics		-	1,088,039	-	0%	0%	-	-	0	0
1450105	ECDE Registration fee		-	1,576,451	-	0%	100%	-	-	0	0
1590132	Advertisement Charges		-	1,277,854	3,906,065	0%	306%	13,891,767	5,000,000	5,500,000	6,050,000
1450105	ICT Levies		-	5,231,504	-	0%	200%	-	-	0	0
	TOTAL	600,000	3,100	9,173,848	3,906,065	1%	43%	13,891,767	5,000,000	5,500,000	6,050,000
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS											
1530521	Hire of machinery and Equipment's	3,659,277	295,720	6,114,913	1,848,075	8%	30%	15,000,000	10,000,000	11,000,000	12,100,000
1590112	structural/architectural plans approval	-	-	182,864	-	0%	0%	-	0	0	0
	Hire of Water Booser and inspection fees	-	-	91,432	-	0%	0%	-	0	0	0
	TOTAL	3,659,277	295,720	6,389,209	1,848,075	8%	29%	15,000,000	10,000,000	11,000,000	12,100,000
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT											
1520321	Cattle movement permit	736,429	423,170	236,429	574,840	57%	243%	465,487	651,681.80	716,850	788,535
1520321	Cattle fee	854,865	1,561,278	815,572	1,476,300	183%	181%	1,739,406	1,913,346.60	2,104,681	2,315,149
1450105	Slaughter fee	242,969	60,220	842,969	49,390	25%	6%	66,396	69,715.80	76,687	84,356
1450105	Veterinary Charges	3,290,362	711,165	4,240,365	944,000	22%	22%	2,502,280	1,251,140.00	1,376,254	1,513,879
1420345	Agricultural Cess	7,917,687	7,492,700	8,917,687	4,764,340	95%	53%	4,297,502	4,512,377.10	4,963,615	5,459,976
1550121	Fish Permits	150,000	-	-	-	0%	0%	6,039,617	54,356.55	59,792	65,771
	TOTAL	13,192,311	10,248,533	15,053,022	7,808,870	78%	52%	15,110,688	8,452,617.85	9,297,880	10,227,668
	GRAND TOTAL	198,230,099	93,735,582	253,112,676	97,881,577			255,566,158	178,324,876	196,157,364	215,773,100

Source: Nyamira County Treasury, Revenue section

5.2.2 Expenditure Forecasts and Ceilings 2019/2020 FY.

The expenditure forecast in the next financial year is Ksh.5,676,818,999, equivalent of the projected revenues.

The table below illustrates the economic classification and ceilings for the various departments in the County proposed for FY 2019/2020.

Table 10: Proposed Development and Recurrent Expenditure Ceilings FY 2019/2020

DEPARTMENT	P.E	SERVICE GRATUITY	M/V Insurance	Medical cover	Fund	GRANTS - REC	O&M	Total Recurrent	DEV - EQ SHARE	GRANTS DEV	TOTAL DEV	GRAND TOTAL	PROJ 2020/2021	PROJ 2021/2022
County Assembly	325,935,488	18,000,000	1,800,000	25,000,000			100,871,986	471,607,474	200,000,000		200,000,000	671,607,474	738,768,222	812,645,044
Governor's Office	126,020,537	7,344,872					121,024,085	254,389,494			-	254,389,494	279,828,443	307,811,288
County Public Service Board	33,028,158	-					15,716,092	48,744,250			-	48,744,250	53,618,675	58,980,543
Finance And Planning	178,803,662	3,121,673			50,000,000	76,290,777	32,719,562	340,935,674	52,385,430		52,385,430	393,321,104	432,653,215	475,918,536
Agriculture Livestock & Fisheries	146,441,637	426,588					5,253,638	152,121,862	80,000,000	222,446,802	302,446,802	454,568,664	500,025,531	550,028,084
Health Services	1,377,266,942	3,372,740				103,543,076	63,466,028	1,547,648,786	160,000,000		160,000,000	1,707,648,786	1,878,413,664	2,066,255,031
Trade, Industrialization, Tourism & Cooperative Development	32,156,446	426,588					4,455,346	37,038,380	20,000,000		20,000,000	57,038,380	62,742,218	69,016,440
Lands Housing & Physical Planning And Urban Development	90,827,236	2,864,502				20,000,000	8,201,097	121,892,835	155,000,000	160,587,420	315,587,420	437,480,255	481,228,281	529,351,109
Gender, Youth, Sports Culture And Social Services	29,568,779	426,588					7,800,069	37,795,436	83,000,000		83,000,000	120,795,436	132,874,979	146,162,477
Transport, Roads And Public Work	77,707,303	426,588	23,768,000				10,534,960	112,436,850	200,000,000	136,557,750	336,557,750	448,994,600	493,894,060	543,283,466
Environment, Water & Natural Resources	61,478,810	1,443,660					7,938,418	70,860,888	150,000,000		150,000,000	220,860,888	242,946,977	267,241,675
Education	341,410,956	3,519,616			60,000,000		15,128,011	420,058,582		67,068,298	67,068,298	487,126,880	535,839,568	589,423,524
Public Service Management	263,277,969	626,588		80,000,000			14,338,231	358,242,788	16,000,000		16,000,000	374,242,788	411,667,067	452,833,774
TOTAL	3,083,923,924	42,000,000	25,568,000	105,000,000	110,000,000	199,833,853	407,447,522	3,973,773,299	1,116,385,430	586,660,270	1,703,045,700	5,676,818,999	6,244,500,899	6,868,950,989
Percentage of total revenue	54.3%	0.7%	0.5%	1.8%	1.9%	3.5%	7.2%	70.0%	19.7%	10.3%	30.0%	100.0%		

Table 11: Recurrent Ceiling

DEPARTMENT	Actual FY 2017/18	Printed FY 2018/19	Projected		
			FY 2019/20	FY 2020/2021	FY 2021/2022
County Assembly	574,386,712	587,432,863	471,607,474	518,768,221	570,645,044
Governor's Office	297,758,143	477,367,520	254,389,494	279,828,443	307,811,288
Finance And Planning	310,404,359	361,016,190	340,935,674	375,029,241	412,532,166
Agriculture Livestock & Fisheries	157,326,487	309,315,540	152,121,863	167,334,049	184,067,454
Environment, Water & Natural Resources	101,008,335	114,922,368	70,860,888	77,946,977	85,741,674
Education	426,475,390	457,799,192	420,058,583	462,064,441	508,270,885
Health Services	1,313,730,785	1,649,548,102	1,547,648,786	1,702,413,665	1,872,655,031
Lands Housing & Physical Planning And Urban Development	54,492,482	81,301,381	121,892,835	134,082,119	147,490,330
Transport, Roads And Public Work	105,520,487	113,212,251	112,436,851	123,680,536	136,048,590
Trade, Industrialization, Tourism & Cooperative Development	36,754,411	53,087,734	37,038,380	40,742,218	44,816,440
Gender, Youth, Sports Culture And Social Services	40,327,686	59,047,848	37,795,436	41,574,980	45,732,478
County Public Service Board	55,219,417	59,069,734	48,744,250	53,618,675	58,980,543
Public Service Management	230,050,134	255,419,513	358,242,788	394,067,067	433,473,773
TOTAL	3,703,454,828	4,578,540,236	3,973,773,302	4,371,150,632	4,808,265,695

Table 12: Development Ceiling

DEPARTMENT	Actual FY 2017/18	Printed FY 2018/19	Projected		
			FY 2019/20	FY 2020/2021	FY 2021/2022
County Assembly	65,991,388	200,000,000	200,000,000	220,000,000	242,000,000
Governors Office			0	0	0
Finance And Planning	2,237,800	140,000,000	52,385,430	57,623,973	63,386,370
Agriculture Livestock & Fisheries	23,587,000	102,280,000	302,446,802	332,691,482	365,960,630
Environment, Water & Natural Resources	66,546,329	198,520,000	150,000,000	165,000,000	181,500,000
Education	50,638,054	199,415,950	67,068,298	73,775,128	81,152,641
Health Services	101,011,819	199,000,000	160,000,000	176,000,000	193,600,000
Lands Housing & Physical Planning And Urban Development	19,956,778	276,405,300	315,587,420	347,146,162	381,860,778
Transport, Roads And Public Work	172,717,728	447,250,000	336,557,750	370,213,525	407,234,878

DEPARTMENT	Actual FY 2017/18	Printed FY 2018/19	Projected		
			FY 2019/20	FY 2020/2021	FY 2021/2022
Trade, Industrialization, Tourism & Cooperative Development	7,421,549	87,000,000	20,000,000	22,000,000	24,200,000
Gender, Youth, Sports Culture And Social Services	11,393,446	92,850,006	83,000,000	91,300,000	100,430,000
County Public Service Board			0	0	0
Public Service Management	6,162,609	5,164,159	16,000,000	17,600,000	19,360,000
TOTAL	527,664,500	1,947,885,415	1,703,045,700	1,873,350,270	2,060,685,297

Notes:

The ceilings took care of the nondiscretionary expenditure while at the same time ensured that the principles of fiscal responsibility that requires development allocation to be at least 30 percent of the total budget is adhered to as per section 107 of the PFM Act.

In determining the above ceilings, priority was given to the on-going projects and the big four agenda of the county Government. The big four agenda are:

- Universal health care
- County Infrastructural development
- Agricultural development and promotion
- Provision of water and environmental protection

As a result, the following priority projects have been funded as follows:

Table 13: New and Ongoing Priority Projects Proposed for Funding

Priority Project	Amount	Status
Completion of County Assembly Headquarters and construction of Speaker's residence	200,000,000	On-going
Completion of doctors plaza	90,000,000	On-going
Health facilities – Manga, Nyamusi, Magwagwa, Nyamwetsureko	70,000,000	On-going
Construction of County Headquarters	100,000,000	On-going
Construction of H.E D/Governor residence	35,000,000	New
Completion of Manga Stadium	83,000,000	On-going
Construction of 4 Sub-County Offices	16,000,000	New
Construction and maintenance of roads	150,000,000	On-going
Improvement of backstreets at Ikonge, Keroka and Nyansiongo	50,000,000	On-going

Priority Project	Amount	Status
Fencing of markets/toilets	20,000,000	On-going
Water boreholes and distribution, street lighting and spring protection	150,000,000	On-going
Automation and digitization	52,385,430	On-going
County Spatial Planning	20,000,000	On-going
Agricultural, livestock and fisheries development	80,000,000	
Total	1,116,385,430	