REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYAMIRA

FIRST QUARTER BUDGET IMPLEMENTATION REPORT

FY 2024/2025

OCTOBER 2024

FOREWORD

As the CECM for Finance, ICT, and Economic Planning, it is my honor to present the 1st Quarter Budget Implementation Report for the 2024/25 fiscal year. This report serves as a crucial tool for assessing our financial performance, evaluating the efficacy of our budgetary allocations, and ensuring transparency and accountability in the management of public resources.

In this quarter, we have embarked on a journey to advance our county's development goals by focusing on strategic investments that foster economic growth, improve service delivery, and enhance the quality of life for our citizens. Our commitment to prudent financial management has been unwavering, as we strive to optimize resource allocation and implement programs that address the needs of our community.

The report outlines key expenditures, revenue collection trends, and the progress of ongoing projects. It reflects our efforts to align our financial operations with the priorities set out in our development plans while adapting to the challenges posed by a dynamic economic environment. We have embraced a culture of continuous improvement, seeking to refine our processes and enhance the impact of our initiatives.

I would like to express my gratitude to all stakeholders involved in the budget implementation process. Your dedication and collaboration are vital in achieving our collective goals. As we move forward, I encourage all departments and agencies to remain focused on our strategic objectives, ensuring that our resources are utilized efficiently and effectively.

Together, let us continue to work towards a prosperous and sustainable future for our county. I invite you to review this report and engage in discussions that will further enhance our financial stewardship and commitment to the citizens we serve.

DR. GEOFFREY MORARA NYAKOE
COUNTY EXECUTIVE COMMITTEE MEMBER,
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

I am privileged to present this acknowledgment for the 1st Quarter Budget Implementation Report for the fiscal year 2024/25. This report encapsulates our strategic

initiatives aimed at stimulating sustainable economic growth, optimizing resource allocation, and enhancing the overall welfare of our constituents. It provides a detailed analysis of our fiscal performance, underscoring our commitment to effective economic governance and accountability in managing public resources.

I extend my profound appreciation to the entire team. Your diligence, commitment to excellence, and analytical rigor have been the foundation of our success. From meticulous data collection to the careful drafting of this report, each stage has demanded professionalism and collaboration. I am particularly grateful to our financial analysts and economic advisors, whose insights ensured that the data presented is accurate and reflective of our strategic economic objectives.

I also want to recognize the contributions of our departmental heads and project managers. Your leadership and expertise in economic planning have guided our initiatives, ensuring alignment with the county's overarching development goals. The insights you provided during the report's preparation have been invaluable in presenting a comprehensive overview of our financial performance, including revenue generation and expenditure trends. This collaboration underscores the importance of an integrated approach to governance within the county administration.

As we reflect on our achievements, we must recognize the challenges ahead. The economic landscape is dynamic; therefore, we must remain vigilant and adaptable. It is imperative that we refine our resource mobilization efforts and embrace innovative technologies that enhance efficiency. Our commitment to transparency will strengthen public trust and attract investment for our initiatives.

Dr. CPA ASENATH MAOBE

COUNTY CHIEF OFFICER,

<u>DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING</u>

LIST OF ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AIDS	Acquired Immune Deficiency Syndrome
BIR	Budget Implementation Report
CAPEX	Capital Expenditure
CBEF	County Budget and Economic Forum
CFSP	County Fiscal Strategy Paper

CGN	County Government of Nyamira
CIDP	County Integrated Development Plan
CIDP	County Integrated Development Plan
COB	Controller of Budget
ECDE	Early Childhood Development
ECM	Executive Committee Member
EPZ	Economic Processing Zone
FDI	Foreign Direct Investments
FY	Financial Year
GCP	Gross County Product
G-Pay	Government pay System
HR	Human Resource
HRM	Human Resource Management
ICT	Information and Communication Technology
IFMIS	Integrated Financial management Information System
IPPD	Integrated Personnel Payroll Database
KNBS	Kenya National Bureau of Statistics
KPI	Key Performance Indicator
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NEMA	National Environment Management Agency
NGO	Non-Governmental Organization
NMTs	Non-Motorized Transport
OSR	Own Source of Revenue
PFM	Public Finance Management
PSM	Public Service Management
SEZ	Special Economic Zone

CHAPTER ONE

1.0 INTRODUCTION

This chapter gives a brief overview of the County. It explains in details the background information, the Budget Implementation Report at a glance in terms of objectives, significance and the legal provision.

1.1 BACKGROUND INFORMATION

1.1.1 County Overview

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

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

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

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

1.1.2 County Position and size

Nyamira County is one of the forty seven Counties in Kenya. The County borders Homabay County to the North, Kisii County to the West, Bomet County to the East, Kericho County to the North East and slightly Narok County to the South. The County covers an area of 897.3km2. It lies between latitude 00 30and 00 45south and between longitude 340 45 and 350 00 east. The County neither borders any international Country nor does it have any major water bodies.

1.1.3 Physical and Natural Conditions

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

The permanent rivers and streams found in the County include Sondu, Eaka, Kijauri, Kemera, Charachani, Gucha (Kuja), Bisembe, Mogonga, Chirichiro, Ramacha and Egesagane. All these rivers and several streams found in the County drain their water into Lake Victoria. River Eaka is important to Nyamira residents as this is where the intake of Nyamira water supply is located. On the other hand river Sondu has a lot of potential for hydro-electricity power generation which if harnessed can greatly contribute towards the countys economic development and poverty reduction efforts. The levels of these rivers have been declining over years due to environmental degradation especially improper farming methods and planting of blue gum trees in the catchments areas and river banks.

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

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

1.1.4 Administrative and Political Units

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

1.1.5 Demographic Features

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

344,463 during the midterm period 2025. At the end of the plan period, population is expected to increase to 672,337 with 323,301 and 349,035 being males and females respectively.

1.2 THE BUDGET IMPLEMENTATION REPORT AT A GLANCE

1.2.1 Objective of the Budget Implementation Report

The objective of the Budget Implementation Report (BIR) is to offer insight of the previous Financial and non-financial performance and provide useful guidance on the analysis of the overall County Review Outlook Paper. This eventually depicts on how this impacts the County fiscal responsibilities principles. The Budget Implementation Report Explains in details the performance on revenue, expenditures in programmes and economic classifications, programme performance and statuses of the capital projects planned for the implementation in the previous year.

1.2.2 Significance of the Budget Implementation Report

The Budget Implementation Report ensures that the County Government depicts facts on the actual performances on the financial and non-financial that eventually is used as the baseline information in making forecasts based on both the County and the national economic outlook and their likely impact on the level of future revenues and prompts the County Government to set preliminary sector ceilings in light of this review of revenue.

1.2.3 Legal Basis for the First Quarter Budget Implementation Report 2023/2024

The Budget Implementation Report (BIR) is prepared in accordance with Section 166 of the Public Finance Management (PFM) Act 2012 which states that;

1) An accounting officer for a county government entity shall prepare a report for each quarter of the financial year in respect of the entity.

2) In preparing a quarterly report for a county government entity, the accounting officer shall ensure that the report—

(a) Contains information on the financial and non-financial performance of the entity; and

(b) Is in a form determined by the Accounting Standards Board.

3) Not later than fifteen days after the end of each quarter, the accounting officer shall submit the quarterly report to the County Treasury.

4) Not later than one month after the end of each quarter, the County Treasury shall—

(a) Consolidate the quarterly reports and submit them to the county assembly;

(b) Deliver copies to the Controller of Budget, National Treasury and the Commission on Revenue Allocation; and

(c) Publish and publicize them

5) In the case of an entity that is a county corporation, the accounting officer for the corporation shall also submit a copy of the quarterly report to the County Executive Committee member responsible for the corporation, who, upon approving it, shall submit a copy to the County Treasury.

CHAPTER TWO

2.0 INTRODUCTION

This Chapter explains in detail the Departmental background information, vision and mission, stakeholders and their roles, and challenges encountered by the departments during the implementation of the Programme Based Budget 2024/2025.

2.1 Departmental Background Information, Vision and Mission, Stakeholders and their Roles and Challenges

2.1.1 County Assembly

a) Background information

The County Assembly is created by the Constitution of Kenya 2010 and operationalized by the County Government Act No. 17 of 2012. Article 7 of the County Government Act Outlines Membership of the County assembly and in addition to the members who are elected under article 177 (a), or nominated under article 177(b) and (c) of the constitution;

and (b) the speaker, who is an ex officio member elected in accordance with article 178 of the Constitution.

b) Vision and mission Vision

Vision

To be the most effective County Assembly that fulfills its constitutional mandate.

Mission

To promote equitable and sustainable social, political and economic development through effective resource utilization and inclusive participation in representation, facilitating development and legislation.

c) Challenges and way forward

Challenges/Milestones	**Way Forward**
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs and train them on budget execution
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

2.1.2 The County Executive

a) Background information

The office of the Governor is the central unit of governance at the County level. Headed by H.E the Governor. The unit comprises of the governor's office, the Deputy Governor's office and the county Secretary's office. It is in this office that crucial cross-cutting services like political, legal and political advisories, legal services and Governor's press unit are anchored. Basically, the Office of the Governor offers general administrative services to the entire county organs. It is well linked to Human Resource, County Executive Committee Members, County Secretary, and information, with the Governor in charge of all county endeavors. The current Office of the Governor was constituted in 2013 upon assumption of Office of H.E the Governor under articles 180 and 182 of the constitution of Kenya 2010 and Sections 30 and 31 of the County Governments Act.

b) Vision and mission Vision

Improved quality of lives for all.

Mission

To ensure robust policy formulation, good governance and quality service delivery culture for prosperity of the citizenry**.**

S/ NO	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Organization
1	National Government	Policy development and disbursement of financial resources	compliance and implementation	Policy guidelines and timely disbursement of financial resources
2	Donor agencies, development partners and NGOs	Resource provision and technical trainings support	Prudence management of resources	Financial and technical support as well as capacity building
3	Community	Participation in development activities	implementation of prioritized development	Actual participation in county decision making activities through active participation and engagement
4	County Assembly	Legislation, oversight and representation	Compliance and implementation	Fair allocation of resources Timely approval of policies, Appointments, legislations and reports
5	Commission on Revenue Allocation (CRA)	Resource allocation between the two levels of government	compliance and implementation	Determination and review of budgetary ceilings for the office of the Governor

6	Office of the Controller of Budget	Enforcing planning and Budgeting processes	compliance and implementation	Budget, revenue and expenditure controls

c) Stakeholders and their roles

d) Challenges and way forward

Challenges/milestones	**Way forward**
• Delayed exchequer releases • Inadequate capacity and skills • Inadequate funding • Inadequate office space • Weak monitoring and evaluation of development projects and programs • Inadequate working tools and equipment	• There is need to engage more collaborations/ agreements to inject more resources to the County • Continuous capacity building is vital for performance management • Performance contracting is critical for attainment of results

2.1.3 DEPARTMENT OF FINANCE AND ACCOUNTING SERVICES

a) Background Information

The overall mandate of the Department is "to facilitate the management of financial resources and reporting.

b) Vision and Mission

Vision

To be a leading county in financial resource management

Mission

To provide leadership in financial resource management for quality service delivery.

c) Stakeholders and their roles

Stakeholder	**Assistance to the department**
County Assembly	Consideration, guidance and approval of various planning, budgeting and resource mobilization documents

The Public	Involvement in public participation and feedback mechanisms in all the departmental undertakings
Statutory bodies NSSF, NHIF, KRA, NITA	Ensure compliance in various contributions and employee compensations
Kenya School of Government	Trainings and capacity building the departmental staff
External Auditors	Ensure annual statutory audit and risk assessments
National government	Allocation and disbursement of financial resources Provide policy framework for implementation of Development programmes Provide legislation for effective operation of the department Provide training and capacity building services through the National Treasury
Government Agencies e.g PPRA,COB,CRA,EACC,ICTA	Provide guidance and training on statutory requirements
Professional bodies e.g ICPAK,IIA,IEA,CSK,KISM,CIPS	Provide professional guidance, training and certification of departmental staff
NGOs donors and development partners e.g. WORLD BANK,ADB,AHADI,	Patner with department on development programmes Provide foreign direct investment Facilitating public forums on development issues Capacity building and training of the department staff
Civil society	Whistle blowing – checks and controls
Media and press	Provide information to the public on matters relating to public finance and procurement
Business community	Provision of revenue sources
Suppliers and contractors	Provision of goods, services and works

d) Challenges and way forward

Challenges/Milestones	**Way Forward**
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs and train them on budget execution
Centralization of the County Treasury	Decentralize County Treasury services to the departments and sub-counties
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes

Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

2.1.4 Department Of Agriculture, Livestock And Fisheries Development (Crop Development)

a) Back ground information

The Crops department comprises of 4 directorates namely: Directorate of Administration, Directorate of Agriculture/crops; Directorate of Irrigation, Drainage and Water Storage Development Support Services and Directorate of Agricultural extension and research liaison. The department does regulation of agricultural activities in the County through policy formulation and stakeholder engagement, ensuring proper land administration and management within the county and ensuring vibrant cooperative societies.

b) Vision and mission

Vision

A secure and wealthy county anchored by an innovative, commercially oriented and competitive Agriculture sector.

Mission

To improve livelihood of the County residents and ensure food security through creation of an enabling environment and ensuring sustainable natural resource management.

C) **Stakeholders and their roles in implementing CIDP 2023-2027**

Name of the stakeholder	Contributions/roles to the sector
National government through National cereals and produce board NCPB	✓ In collaboration with County Government, have distributed a total of 24,208 bags of different types of subsidized fertilizers to farmers ✓ Opened and operationalized 3 fertilizer selling points in Ekerenyo, Township and Tombe ✓ Training of our 12 agriculture officers on fertilizer redemption and issuance
Initiative for Climate Action Transparency (ICAT)/Alliance Biodiversity International (CIAT)	✓ Trained 2 Officers on Greenhouse Gas (GHG) Emission reporting to measure our contribution to National Determined contribution as per the Paris Protocol of 2015
Sasin Company Ltd	✓ Held a tea farmers’ field day in one of their tea estates

AFA Tea Directorate	✓	Conducted a 5-day training for 8 Officers from Crops Directorate on improving tea production. Training held in Tea Research Institute – Kericho
Solidarydad East and Central Africa	✓	Conducted a 1 day sensitization workshop for CECM, Chief Officer Crops and a farmer representative at Kisumu in readiness for implementation of a coffee revitalization program in the County
FLocca/Climate change fund	✓	Sensitization of Chief Officers on implementation of FLocca/KWF funding
National government/Ministry of Agriculture and livestock	✓	Support to County on 2nd phase of farmer registration
	✓	Training of 3 Officers on operationalization of KIAMI, data protection, rights to data access
WIDU Africa	✓	Conducted 2 on-line Sensitization of Extension staff on WIDU Program and financing modalities for individual farmers as well as farmer groups
Borabu Avocado Farmers Organization	✓	Jointly with department of Agriculture held planning meetings in preparation to hold Avocado Field day and soil scanners launch in Borabu Sub County
Catholic Relief services	✓	Farmer trainings on economic empowerment
	✓	Facilitated one officer to attend a 3-day training on business development skills
SHEP BIZ	✓	Staff and farmer trainings on horticultural crop production in Nyamira South and Nyamira North Sub Counties
Commodities Fund	✓	Provision of finances to farmers
World Bank/German Bank	✓	Support County in Climate change mitigation and adoption through Flocca Fund
1 Acre Fund -Tupande	✓	Support farmers with farm inputs
	✓	Extension service provision
Directorate of climate change	✓	Spearheading implementation of climate change response through FLOCCA Funding
New KPCU	✓	Marketing of coffee
Nyamira North Women Sacco	✓	Mobilize local vegetable women farmers to bulk and sell vegetables, offer a savings and credit scheme for women farmers
AFA	✓	Training of farmers on coffee marketing

	✓	Inspection and registration of nurseries
	✓	Surveillance on pests and diseases
National Museum of Kenya	✓	Farmers and staff trainings
JICA	✓	Farmers and staff trainings
NCPB	✓	Collaboration in attaining the last mile in subsidized inputs deliveries
International Solidary Foundation (ISF), Finish funded	✓ ✓	Economic empowerment of local farming communities Together with the Department, if preparing to hold a farmers’
	✓	Exhibition (Soko freshi Expo) in Manga, Kemera Ward in Mid
	✓	August
	✓	Facilitated 2 stakeholder planning meetings
Practical Action- RAY Project	✓	Facilitated selection and training of 250 youths (Mentors &
	✓ ✓	mentees) per sub county
	✓	Trained over 200 youth on regenerative agriculture
Catholic relief services	✓	Training of farmers
	✓	Provision of agricultural materials
Community Driven Development Committee (CDDC)	✓	Help in prioritization and championing of community development, Monitor the implementation of funded community projects, Lobby for development projects within the communities.
FAO	✓	Financial support to 3 farmer groups in Borabu sub county
	✓	Provide financial support during County Profiling and Mapping of Farmer
	✓	Provided training of enumerators in County Profiling and Mapping of Farmer
Ministry of Agriculture HQ	✓	Training on surveillance and management of migratory and invasive pests and diseases

	✓	Provide financial support during County Profiling and Mapping of Farmer
	✓	Provided training of farmers, stakeholders and supervisors County Profiling and Mapping of Farmer
Dept of Environment (Directorate of Climate Change)	✓	Development of County Climate Change Risk Assessment Report
	✓	Public participation fora on climate change in 20 wards
Dept. of trade, cooperative and enterprise development	✓	The department is very instrumental in registration of cooperatives and Saccos
	✓	Capacity building of new formed Saccos
Name of the stakeholder	✓	Contributions/roles to the sector
Kenya Animal Genetic Resources Center (KAGRIC)	✓	Supply of breeding materials, semen and equipment
Kenya Veterinary Vaccines Production Institute (KEVEVAP)	✓	Provision and supply of vaccines
Kenya Dairy Board	✓	Promotion of milk production and safe handling of milk
DIG-COW	✓	Training of 17,722 farmers on dairy cattle breeds, use of bull catalogues, importance of AI and management and causes of infertility
KUZA Biashara	✓	Training of farmers in all value chains

No	Challenges/milestones	Way forward
1	Inadequate funding	There is need to increase funding for departmental operations and new projects financing
2	Inadequate means of transport means at the County and Sub County Levels	Need to purchase motor vehicles for officers at the County and Sub County levels for activities follow ups. There is urgent need to repair and maintain existing serviceable vehicles & motor bikes
3	Inadequate capacity building of public extension service providers.	Need of trainings and capacity building to the extension officers on the new technologies
4	Inadequate office space at County, Sub-counties and wards	Need for the construction of more offices at ward and sub counties
5	Effects of climatic Changes due to Global warming	Need for the capacity building of farmers on the risks involved and environmental conservation warming leading to unpredictable weather patterns
6	Delayed procurement process	Need to start procurement process in time and make the process efficient

d) Departmental challenges on budget implementation and way forward

2.1.5 DEPARTMENT OF ENVIRONMENT, WATER, ENERGY, MINING, CLIMATE CHANGE AND NATURAL RESOURCES:

a) Back ground information

This report highlights the progress made in the entire 2023/2024 FY, anchored against the background of the Nyamira Count Integrated Development Plan (CIDP 2022-2027), the departmental Strategic Plan and annual development/work plan 2022/2023.Through collaborated initiatives and efforts from various stakeholders, the Department was able to overcome several challenges while ensuring the achievements of the Nyamira CIDP targets as well as fulfilling the aspirations of the national development blueprint, the Kenya Vision 2030.

b) Vision and Mission Vision

To be a leading county in the sustainable management, utilization and conservation of the environment, water and natural resources

Mission

To enhance conservation and sustainable management of environment, water and allied natural resources for socio economic development

c) Stakeholders and their roles

Name of stakeholder	**Role**
Government (National / County - Ministry of Environment, Water and natural resources, Ministry of lands, housing and urban development)	Provision of technical support and policy guidelines, financial resources, sector service provision (environmental management, water services, housing, spatial planning, forestry, health, public infrastructure, social services, education among others)
Donor agencies (ADB, Kfw, USAID)	Finance and technical support, capacity building
Government Agencies (Water Services Trust Fund (WSTF), Lake Victoria South Water Works Development Agency (LVSWWDA), Water Resources Authority (WRA), National Water Harvesting Authority NWHA, Water Service Regulatory Board WASREB, Water Appeals Tribunal WAT)	Project implementation, financial support, capacity building, regulation, appeals
Financial institutions (Banks, micro-enterprises)	Credit facilities, direct project financing, capacity building
Research institutions (e.g. KIRDI, KEFRI, KARI, NCST, UNIVERSITIES, KEWI)	Development and promotion of new technologies and research

NGOs (World Vision Kenya, KEWASNET)	Advocacy, Capacity building, resource provision and promotion of appropriate technologies
Community	Actual participation in project activities-planning, implementation and monitoring and resource provision.
Development Partners (UNEP, UN Habitat, Shelter Afrique, UNFCCC,)	Financing schemes, technical support, policy guide and capacity building
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs, partnership and investment.
World Bank through Financing Locally Led Climate Act Programme (FLLoCA) and KFW	Institution support and technical support, capacity building and green projects.

d) Challenges and way forward

Challenges / Constraints	Way forward
• Inadequate funding; • Environmental degradation; • Encroachment of water catchments. • Lack of local ownership for the projects, • Planting of blue gum trees at river / stream banks, water catchments and springs. • Existing water supplies systems are overstretched and cannot supply enough water for the increasing population. • Supply of piped water is limited to few market centers. • illegal abstraction and resource catchment encroachment • Inadequate baseline data and information on KPI, • Ineffective planning including rates of access to water resources. • Poor storage; • Inadequate skills and staff shortages, financial constraints • Continued degradation of the water catchment areas • Delay in payment of contractors thus hindering project completion rate • Political incitement • Frequent supplementary budgets	• Mobilize more resources from partners-NGOs, water service provider, private sector; • Community sensitization against encroachment in water catchments; • Protect more springs and rehabilitate and expand existing water facilities. • Policy formulation • Promote and use appropriate technologies · Improved management. • Community Participation in the management of water resources through formulation of Water Users Association (WUAs) and collaborate with WARMA to form WRUAs for catchment protection • Prompt payment of contractors to avoid litigation in future • Carry out baseline survey to identify number of households with access to safe water • Carry out comprehensive rehabilitation of existing water works to increase water production • Increase water coverage in the rural areas • Collaborate with other stakeholders for resource mobilization to fund water supplies • Limit number of supplementary budgets to enable departments plan properly

2.1.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

a) Departmental background information.

Education sector was established in 2013 with two Programmes namely Vocational training and Early childhood development education under county governments while primary, secondary and tertiary institutions was left under national government. Both governments work hand in hand to ensure education is able to achieve their collective goals. The sector derives its mandate from the Constitution of Kenya, Chapter Four Articles 43, 53, 54, 55, 56, 57, and 59 have provisions on children's right to free and compulsory basic education, including quality services, and to access education institutions and facilities for persons with disabilities that are integrated into society, provisions on access for youth to relevant education and training; access to employment; participation and representation of minorities and marginalized groups, promote gender equality and equity and facilitate gender mainstreaming in education sector.

b) Mission and vision Vision

To be a lead County in the provision of Education, Vocational Training and Entrepreneurial skills for sustainable development

Mission

To provide, promote and coordinate quality Education and Vocational Training skills for creativity, innovation and development.

Name of stakeholder	**Contributions to the sector**
MOEST	Provide personnel, funds for FPE, FDSE, SYPT, TOOLS AND EQUIPMENT, ECDE grant, VP Grants.
Bi-lateral, Multilateral Development partners	Build and strengthen linkages and collaboration, mobilize resources.
Private sector e.g. Equity Bank,	Provision of support, sponsorships to needy cases
Devolved funds – CDF, others	Funding construction of classrooms, labs, sanitation facilities, and admin blocks.
KICD	Development of curriculum and research
NGOs e.g. ADRA, world Vision, CRS	Capacity building, resource provision and promotion of opportunities, school health programme, infrastructural development.
BOM	Enhance effective institutional management
Media society.	Objective reporting and advocacy, audio visual programmes
CBOs	Provision of Moral and spiritual guidance, early education and infrastructure.
Community/ Parents	Provide learners, physical facilities and funds, land, protective environment and safeguard children's rights.
Political class	Advocacy, resources
MOH	Primary health care, growth monitoring promotion, sanitation and nutrition and safety, community mobilization on health issues.
Public works	Approval of sites and building plans and supervision of projects

Ministry of interior and National coordination	Education awareness to the public on improving access, retention and transition and completion
Water services	Provision of safe and clean drinking water.
Teacher service commission	Registration of teachers,
KNUT and KUPPET	Advocacy on teacher's welfare
Sponsors	Spiritual growth and guidance
KESSHA and KEPSHA	Support co-curricular activities and INSETS
KNEC	Summative evaluation and assessment, certification
Council of Governors (COG)	Capacity Building Interfacing with National Government and development partners, as well as guiding standards.
Other government ministries e.g. Ministry of Environment, Energy, Agriculture, etc.	Multi-disciplinary linkages, tree planting, environmental conservation
CDTF.	Provide grants for the construction of the classrooms.
Adult education department.	Provide literacy and continuing education.
No One out	Training on leadership and governance programs
TVETA	Registration, licensing, and accreditation of training programs, institutions, and trainers.
CPF	Pensions and training support to staff.
Lap fund	Pension,
Helen Keller International	Support towards ECDE feeding program policy development.
KMET	Nurturing care for ECD

c) Stakeholders and their roles in implementing CIDP 2023-2027

d) Departmental challenges on budget implementation and way forward 2022/2023

No	Challenges/milestones	Way forward
1	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
2	Low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
3	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
4	Inadequate capacity and skills	Employ enough staffs in both ECDE and VTC and train them
5	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
6	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and Programmes

2.1.7 DEPARTMENT OF HEALTH SERVICES (MEDICAL SERVICES)

a) Background information.

Under the sessional paper No.6 of the Kenya health policy (2012-2030) mandates the sector with the following functions;

- Provide essential healthcare
- Halt and reverse the burden of non-communicable diseases
- Reduce the burden of violence and injuries
- Strengthen collaboration with sector providers

The department has the following directorates;

i. **Medical Support Services**

Aims at ensuring improved service delivery.

ii. **Health Products and Technologies**

Ensuring Improved commodity security in health facilities.

b) Vision and Mission

Vision

A healthy and productive county with equitable access to quality health care.

Mission

To provide quality health services for socio-economic development of the people of Nyamira County.

c) Stakeholders and their roles

S/No.	Stakeholders	Role in Implementation of the CIDP
1.	County Executive Committee	Policy formulation and implementation of sector plans.
2.	County Assembly	Legislation and oversight of projects and their implementation.
3.	County Government Departments	Executives of various functions are mandated under schedule 4 of COK 2010
4.	County Planning Unit	Budgeting, planning and implementing programs and budgets.
5.	Office of the County Commissioner	Co-ordination of the national government functions at the county level.
6.	National government	Financial and technical support
7.	Other National Government Departments and Agencies at the county	A link to the national government to ensure both the county and national government agenda are aligned towards.
8.	Development Partners	Entering into PPP to ensure achievement of development.
9.	Civil Society Organizations	Whistle blowers and educating the public.

10.	Private Sector	Complementing the county government and addressing dynamics.

e) Departmental challenges and way forward

CHALLENGES/MILESTONES	WAY FORWARD AND RECOMMENDATIONS
A shortage of health specialists especially oncologists has hampered access to specialist health services leading to more expenditure on referrals	Provide opportunities for training of Medical officers.
Financing for service delivery especially medical supplies was inadequate affecting service delivery and revenue collection	Budget allocation for medical commodities should be voted separately from the operations and maintenance
Stockouts for essential medicines and non-pharmaceuticals were still a challenge during the reporting period	Lobby for adequate budgetary support to enable upward revision of drawing rights for the health facilities to improve commodity security
Some health facilities that were structurally completed could not be operationalized	Budgetary support for equipping completed facilities
Staff promotions and re-designation were delayed due to inadequate financing	Lobby for resources and work with concerned teams to ensure staff promotions and re-designation are done
Brain drain resulting from trained and experienced staff moving out	Come up with staff retention strategies

2.1.8 Department of Lands Housing Physical Planning and Urban Development

a) Introduction

The Department of Land, Physical Planning, Housing and Urban Development is the main county institution charged with the responsibility of ensuring proper land administration and management, human settlement, housing, urban development within the county. It comprises four directorates Namely; General administration and support services, physical planning and survey services, housing and urban development and land management and support services.

b) Vision and mission

Vision

To be an epitome of excellence in delivery of devolution services

Mission

To improve the socio-economic well- being of the people of Nyamira County through formulation and implementation of development initiatives from the grass roots.

c) Stakeholders and their roles

Stakeholder	Roles
National Government Government/County	Policy guidance and technical support Formulation of conducive laws and training on management skills, Enforcement of laws Resource provision
Community	Provide land to construct facilities Actively support the community strategies through active public participation; To actively participate in and contribute to the provision of facilities through cost sharing Active participation in prioritization of projects and provide information on planning issues Engage in conservation of environmentally fragile areas
Other Government Departments (NEMA)	Identification of facilities to be provided for in the plans Participate in decision making on issues affecting the sector and Plan implementation
County Assembly	Legislation
Development Partners and International Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	Inject new resources in form of credit, grants and material Support training and capacity building KUSP (Kenya Urban Support Progrmamme) – Urban Development Grant and Urban Institutional Grant.
Civil Society Organizations	Creation of awareness on rights and privileges of the public
	Management and promotion of good governance through advocacy of the rights of the minority and farmers.
	Construction of facilities
	Capacity Building
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
	Validation of statistical data
	Research on areas of concern
Private Sector	Partners in service provision
	Promotion of private enterprises and competition and supplement government effort through PPP
	Formulation of priorities
Service Providers	Timely provision of quality supplies and contracted services
Banks and Non-Bank financial institutions	Provision of mortgages
	Provision of housing development and infrastructure loans
Academic / research institutions	Participating in collaborative research on appropriate building materials and financing models

	Partnerships and collaboration of research and preparation of development plans
	Quality control and technical capacity strengthening
National Land Commission	Oversight role in the management of public land in Counties
National Climate Change Council	Mainstreaming the climate change agenda
	Networking and capacity building on matters of climate change and climate resilience

d) Departmental challenges and Way forward

Challenges/ milestone	Way forward
Inadequate staff	More staffs to be employed
Budget cut off for construction of Nyamira Headquarters	Enough funds to be allocated for its completion
Inadequate finances especially in carrying out major projects such as housing projects and development plans	Enough budget to be allocated

2.1.9 Department of Environment, Energy, Natural Resources and Mining

a) Introduction

This report highlights the progress made in the 2024/2025 First Quarter, anchored against the background of the Nyamira Count Integrated Development Plan (CIDP 2023-2027), the departmental Strategic Plan and annual development/work plan 2024/2025.Through collaborated initiatives and efforts from various stakeholders, the Department was able to overcome several challenges while ensuring the achievements of the Nyamira CIDP targets as well as fulfilling the aspirations of the national development blueprint, the Kenya Vision 2030.

b) Vision and Mission

Vision

To be a leading county in the sustainable management, utilization and conservation of the environment, mining, natural resources and measures to climate change.

Mission

To enhance conservation and sustainable management of environment, mining and allied natural resources for socio economic development.

c) Core Values

The core values of the department have been agreed to include and cover the following:

- **Professionalism:** Upholding the highest standards of professional competence and integrity
- **Responsiveness:** Responding to the needs of the present and the future generations
- **Integrity:** Openness and truthfulness in planning, decision making and implementation
- **Creativity and innovativeness:** Use of imaginative and ground-breaking practices to facilitate continuous improvement of our environment
- **Teamwork and partnership:** Build cooperation and collaboration among the communities, private, public and voluntary sectors to work towards joint solutions to environmental challenges

d) Roles, Functions and Mandate

The core functions of this Department include the following:

- Environmental Resources Management including Pollution Control
- Forestry Resources Management including Agro forestry
- Liquid Waste Management and Disposal
- Solid waste Management
- Conservation and Protection of Natural Resources
- Energy Resources Development and utilization – Development of mini-grids, Renewable Energy Promotion and Development, Rural Electrification Management and Street Lighting in Urban Areas
- Pollution Control; Licensing for Persons exceeding the Permissible Noise Levels, Noise Mapping and Action Planning Development
- Natural Resources utilization Regulation and management; sand Harvesting; building materials mining e.g. marram, hardcore, bricks

e) Stakeholders and their Roles

Name of stakeholder	**Role**
Government (National / County - Ministry of Environment, Water and natural resources, Ministry of lands, housing and urban development)	Provision of technical support and policy guidelines, financial resources, sector service provision (environmental management, water services, housing, spatial planning, forestry, health, public infrastructure, social services, education among others)
Donor agencies (ADB, Kfw, USAID)	Finance and technical support, capacity building
Financial institutions (Banks, micro-enterprises)	Credit facilities, direct project financing, capacity building
Research institutions (e.g. KIRDI, KEFRI, KARI, NCST, UNIVERSITIES, KEWI)	Development and promotion of new technologies and research
NGOs (World Vision Kenya, KEWASNET)	Advocacy, Capacity building, resource provision and promotion of appropriate technologies
Community	Actual participation in project activities-planning, implementation and monitoring and resource provision.
Development Partners (UNEP, UN Habitat, Shelter Afrique, UNFCCC,)	Financing schemes, technical support, policy guide and capacity building
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs, partnership and investment.

f) Challenges and way forward

Challenges / Constraints	**Way forward**
• Inadequate funding; • Environmental degradation; • Lack of local ownership for the projects, • Planting of blue gum trees at river / stream banks, water catchments and springs. • illegal abstraction and resource catchment encroachment • Inadequate baseline data and information on KPI, • Poor storage; • Inadequate skills and staff shortages, financial constraints • Delay in payment of contractors thus hindering project completion rate • Political incitement • Frequent supplementary budgets	• Mobilize more resources from partners-NGOs, private sector; • Community sensitization against encroachment in water catchments; • Protect more springs and rehabilitate and expand existing water facilities. • Policy formulation • Promote and use appropriate technologies • Improved management. • Prompt payment of contractors to avoid litigation in future • Carry out baseline survey to identify number of households with access to safe water • Increase water coverage in the rural areas • Limit number of supplementary budgets to enable departments plan properly

2.1.10 DEPARTMENT OF TRANSPORT, ROADS, PUBLIC WORKS AND DISASTER MANAGEMENT

a) Background Information

At the heart of the county's prosperity lies its intricate network of roads, a vital conduit that fuels economic growth, fosters social connections, and ensures access to essential services for its residents. The county relies on its road network to facilitate economic growth, social connectivity, and access to essential services for its residents. The broader mandate of the department is planning, development, maintenance, and management of the county's transportation infrastructure, public works projects, and disaster preparedness and response. It also plays a pivotal role in enhancing the county's overall development and ensuring the safety and well-being of its residents.

The county Government of Nyamira has a total road network of 1,574.59 km of classified & unclassified roads distributed across the four constituencies.

b) Vision and Mission Vision

Vision

The Department of Transport, Roads and Public Works envisages "a county with reliable transport system and state of the art public works for improved quality of life".

Mission Statement

It is committed in providing efficient and high-quality transport system, roads infrastructure and public works through environmentally friendly and cost-effective construction, maintenance and management for socio-economic development.

C) Stakeholders and their roles

Stakeholder	Role / Contributions to the Sector
County Public Service Board (CPSB)	· Provision of HRs to HRD
Professional Regulatory bodies e.g.EBK, BORAQS, IEK	· Gives department qualified technical personnel
National Environmental Management Authority (NEMA)	· Takes cares of environmental impacts of the project before implementation
KeRRA, KURA & KeNHA	· Take care of construction and maintenance of classified urban and national roads within the county
Kenya Roads Board (KRB)	· Optimal Utilization of resources for a sustainable Road Network
National Transport and Safety Authority (NTSA)	· Minimizing road traffic accidents and loss of lives
Ethics and Anti-corruption Commission (EACC)	• Fight corruption in public offices • Public awareness and regulatory compliance

Community	• Help in identification and monitoring implementation of projects • Create ownership of projects and thus ensure sustainability.
National Government	• Legal framework. • Giving policy directions at national to county level • Allocation and disbursement of financial resources • Supplementing county government in meeting staffing needs
Media and press	· Cover, highlight, sensitize, report and publish events, facilitating airing of programs and events

d) Departmental Challenges and Way Forward

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
Low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations to enforce the Finance Act
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs and train them on budget execution
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

2.1.11 Department of Trade, Industry, Tourism and Co-Operative Development

a) Background Information

This Sector consists of Trade, Tourism, Industry and Cooperative Development. The Sector's commitment is to deliver quality services to the private and public sectors, which is the engine of economic growth and development. The Sector is expected to accelerate economic growth and development through resource mobilization, conducive trading environment, fair trade practices / Consumer protection and value addition.

b) Vision and Mission

Vision

A nationally and globally competitive county economy with sustainable and equitable socio-economic development through promotion of trade, investment and enterprise development

Mission

To promote, co-ordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing, investing and entrepreneuring economy

Sector Goal(s): The overall goal of the Sector is economic empowerment through creation of conducive business and Industrial environment.

Objectives

- Empower the county citizens economically
- Tap tourism opportunities in the county
- Industrialize the county to maximize utilization of availability raw materials through value addition
- To promote enterprise development and inculcate entrepreneurial culture within the county
- Ensure fair trade practices and consumer protection.
- Ensure better service delivery
- Contribute to County Revenue generation
- Ensure orderly growth in trade through business Regulation
- Marketing and value addition
- Cooperative audit services
- Mobilization of saving and credit provision
- Promote Cooperative governance
- Capacity building

c) Departmental sub sectors, Mandates and Roles

Mandates

Administration

- ❖ Coordinate department programmes

- Ensures better service delivery

Trade promotion

- Market Infrastructure development and management
- Promote orderly growth of trade and revenue generation
- Development of micro and small business
- Investment promotion
- Marketing and value addition
- Mobilization of saving and credit provision

Cooperative promotion

- Capacity building
- Mobilization of saving and credit provision
- Cooperative governance
- Cooperative audit services
- Promotion of ventures

Weights and measures

- Fair trade practices and consumer protection
- Maintain accuracy of weighing and measuring equipment in use for trade.
- Awareness of consumer rights
- Minimize false trade description

Tourism

- Promotion and development of domestic Tourism

Industrialization

- Investment promotion
- value addition

Roles

- Development of Market Infrastructure facilities for a conducive business environment
- Improve the management of business through awareness creation and provision of business skills

- Ensure fair trade practices and consumer protection realised through usage of standardized measuring and weighing equipments
- Ensure compliance of Weights and Measures Act Cap513 and Trade Description Act 505
- Utilization of local resources through value addition
- Mobilization of saving and credit for sustaining and inculcating savings culture for Investment and economic growth
- Facilitate sound Cooperative governance
- Cooperative audit services – for ensuring prudent management of resources and providing

Advisory services on financial matters

- Promotion of cooperative ventures and value additions
- Facilitate orderly growth of trade through licensing of businesses
- Revenue generation from businesses
- Championing private sector development – promoting and strengthening PPP
- Ensure sound marketing of products – creating market linkages and providing timely and relevant market information
- Facilitate management of markets through establishment of market committees

d) Departmental challenges

	CHALLENGES	WAY FORWARD
1	Inadequate funding	Upscale the budget
2	Delay of prerequisite policy/legislation	the department is in the process of completing the formulation of policies and drafting relevant legislation i.e. the co-operative policy, County co-operative law, co-operative development fund bill, Market development and management policy
3	Inadequate means of transport	Procure at least 2 vehicles
4	Inadequate weights and measures working standards	Facilitate the acquisition of the standards
5	Inadequate office spaces ,furniture and ICT equipments	Allocate more offices and avail office space at sub-counties and provide budget for procuring furniture and ICT equipments
6	Inadequate weights and measures Tools and equipment	Procure more working tools and testing equipment
7	Delayed Facilitation during field activities	Ensuring prompt facilitation

8	Inadequate 0ffice space	Provision of enough working space

e) Stakeholders and their contributions in implementing of the budget

S/N	Stakeholder	Interest in the sector	Roles
1	The National Government	Expanded employment opportunities, poverty reduction and overall contribution to national development	Policy & legislative support, Provision of basic infrastructure and utilities (roads, electricity, water, security and overall Enabling environment)
2	County Government	Expanded employment opportunities, poverty reduction, development of the County and overall contribution to national development	Allocation of resources both land and financial, infrastructure development, conducive regulatory framework
3	County Assembly	Orderly growth of the sector through enactment of county legislation and approval of budgets	Enactment of Legislation oversight roles
4	Insurance Companies	Selling their insurance products to the business community	Provision of insurance services for protection of businesses
5	Commercial Banks and other Financial Institutions	Information and data, Selling their products to the business community	Supplement business finances for traders
6	Cooperative Societies	Mobilization of savings	Bulky marketing of members produce and Lending to members
7	SASRA	Safeguard members funds	Regulate and Supervise Deposit taking SACCOs
8	Kenya National Bureau of Statistics (KNBS)	Collaboration and partnership on data collection	Support business sector through provision of required data
9	Kenya Bureau of Standards (KEBS)	Standardization of product quality.	Check on product quality, Facilitate development of product quality standards, registration and acquisition of standard quality mark
10	National Security Agencies Kenya Police, Administration Police)	Secure society and overall business environment	Enforce law and order

S/N	Stakeholder	Interest in the sector	Roles
11	State corporations financing business (ICDC,KIE,YEF,WEF)	Overall Industrial development through provision of finances for growth	-Lending to business community -Capacity building
12	Private Sector Organization (KNCC&I Representatives, Business Organization)	Harmonized policies and regulatory frameworks, sustained synergy for social and economic growth, advocacy, networking with government	Partnership and collaboration, Provision of information
13	Civil Society Organizations	Information and data	Creates consumer rights awareness and protection Contributes to policy formulation and play oversight role in implementation process Capacity building and advocacy
14	Research and Development Institutions	Availability of data and information, collaboration on research and development programmes for MSEs	Delivery of results from research and development programmes for MSEs
15	Learning and Training Institutions and Universities	Up to date data and information on MSE sector, collaboration and partnership on research and training programmes, facilitate linkages with MSEs	Findings of research on MSEs, technology transfer to MSEs, develop skills through internship programmes
16	Media	Citizen awareness	Dissemination of Government policies and Information, Public awareness creation, Play the role of watchdog.

2.1.12 DEPARTMENT OF GENDER, SPORTS AND CULTURE

a) Background

The Department of Gender, Youth, Sports, Culture & Social Services is one of the county departments whose functions were devolved by the 2010 constitution of Kenya mainly to promote Culture, Sports and take care of special interest groups. In pursuit of these goals the department is guided by among other policy instruments, the constitution of Kenya on Gender issues and policies developed by the Department.
In Nyamira county the department of gender, youth, sports and culture and social services is comprised of four directorates namely culture which is responsible for enhancing cultural practices and preservation of heritage, sports is responsible for identifying and nurturing of sports across the county, youths for championing their interests and also representation, and finally gender mainstreaming ensuring compliance

with the two thirds gender rule across the county and social services through coming up with policies to protect the vulnerable groups like women children, youths and PWD.

b) Vision, Mission, Mandate and Core Values Vision

To be the leading county in social development, having high levels of gender parity in all spheres of life.

Mission

To empower the youth and vulnerable groups, promote culture and sports, and protect children while mainstreaming gender parity for sustainable socio-economic development.

c) Stakeholders and their Roles in the Sector

Sub-sectors	**Name of stakeholder**	**Role**
Youth Development	Financial institutions-Equity bank & KWFT,	Provision of credits, entrepreneurial skills to the youths before funding and monitor and evaluate individual or funded group projects.
	National & County Government departments-MoH, Ministry of Interior & National Coordination, Information, MoA, NEMA, Gender & social Development, Cooperative Department, Children Department,AGPO,YEF	Provision of personnel, technical support and financial resources. MoH provision of VCT services, registration of groups & conflict resolution, registration of youth Sacco's
	NGOs-ADRA(K), World vision & Aphia Plus	Provision of material and financial support, Creation of awareness, Capacity building on various youth related issues
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry	Provide necessary financial, Offer internship & apprenticeship, employment & business opportunities & enterprises
Sports Development	Sports associations e.g. FKF, AK	To identify, recruit raw sports talent and nurture them into high performance athletes
	National & County Government Departments	To allocate land and offer financial support for the development of sporting facilities
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry, Safaricom	Provide necessary funding for sports development
	County sports council	To mobilize funding for sports development programmes
Gender &	Donor agencies – e.g. IFAD	Provision of financial resources, Capacity building & monitoring & evaluation

Social Development	MYWO	Community mobilization and capacity building
	Community	Participation in project activities, ownership and sustainability
	NGOs & CBOs-ADRA(K), World vision, Aphia Plus	Provision of resources and capacity building
	National & County Government departments- Ministry of Interior & National Coordination, Information, MoA, NEMA, Cooperative Department	Provision of personnel, technical support and financial resources
Children	National & County Government departments- Ministry of Interior & National Coordination, Information, MoA, NEMA, Cooperative Department	Provision of personnel, technical support and financial resources
	Community	Participation in project activities, ownership and sustainability
	NGOs & CBOs-ADRA(K), World vision, Christian association and other Non-State actors	Provision of resources and capacity building
	Children	Participate in various activities.
Culture	National & County Government departments- Ministry of Interior & National Coordination, Information, National Museum Of Kenya,Unesco.	Provision of personnel, technical support and financial resources
	NGOs & CBOs-ADRA(K), other NonState actors, Gusii council of elders, association herbalist,	Provision of resources and capacity building, Provision of artefacts/ material cuture.
	Community	Participate in various activities.
	Media	Promotion of positive culture
Liquor licensing and control	NACADA,Liquor licensing committees, provincial administration, community, Business community,	They participate in sensitization and control activities

d) Challenges encountered in implementation

No	Challenges/milestones	Way forward
a.	Limited resources/funds	Enhanced partnership approach/model key for implementation of Programmes

b.	Inadequate understanding on the role of the department of GYSC & S.S.	Sensitization of staff about the roles of the department and its linkages to the community
c.	Inadequate sports and cultural facilities and equipment	Enhancing partnership approach
d.	Continuing loss of indigenous knowledge and technology (Herbal knowledge)	Sensitization of the general public/community on the need to preserve indigenous knowledge
e.	Leadership wrangles and inexperience in Sports and Cultural groups/ organizations management	Sensitization of sports and cultural groups on the need for professionalism in running sports and cultural groups
f.	Poor prioritization of projects and activities	Set priorities according to the need and what affects the majority of the people
g.	There is still a challenge in ensuring affirmative action on procurement and employment (30% set aside for youth, women and PWDs)	The department should prioritize sensitization on relevant affirmative action to ensure the 30% rule is achieved both in procurement and employment within the county
h.	Project implementation delays due to land dispute	Ensure survey and beaconing of public land and ensure compensation of the affected people

2.1.13 NYAMIRA COUNTY PUBLIC SERVICE BOARD

a. Introduction

The County Public Service Board is created by the Constitution of Kenya 2010, Article 235 (1) and Section 57 of the County Government Act 2012. Its functions are articulated in Section 59 of County Government Act 2012. The primary responsibility of the County Public Service Board is to build a strong County Public Service by attracting, retaining and developing a human resources capacity and institutional capability for effective and efficient social economic transformation.

b) Vision and Mission

Vision

A Responsive County Public Service Board

Mission Statement

A Professional Public Service in sourcing and developing human capital for the County to realize devolution Goals and Vision 2030

c) Core Mandates of the Public Service Board

The board is a body corporate with perpetual succession and a seal; and capable of suing and being sued in its corporate name. The board is mandated under Article 59(1)

(d) to prepare reports for submission to the County Assembly on the Execution of the functions of the Board. The following are the functions of the board as provided in the county government act 2012.

- Establish and abolish offices in the county the county public service board.
- Appoint persons to hold or act in offices of county public service including in the boards of cities and urban areas within the county and to confirm appointments.
- Exercise disciplinary control over, and remove, persons holding or acting in those offices.
- Prepare regular reports for submission to the county assembly on the execution of the functions of the board.
- Promote in the county public service the values and principles referred to article 10 and 232.
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in article 10 and 32 are complied with in the county public service.
- Facilitate the development of coherent, integrated human resources planning and budgeting for personnel emoluments in the counties.
- Advice the county government on human resources management and development. ➢

  Advise county government on implementation and monitoring of the national performance management system in counties.
- Make recommendations to the secretary to the salaries and remuneration commission on behalf of the county government, on the remuneration, pensions and gratuities for the county public service employees.

d) Challenges and way forward in implementing the Budget

No	Challenges	Way Forward
1	Inadequate office space	Since the Board operates on rented premises. Board offices should be constructed and thus save the renting costs for other developments
2	Insufficient allocation of resources	To enable staff training, equipping and furnishing of offices. Resources to the board should be up scaled
3	The need to have an allrunning power backup	Generator to ensure continuous service delivery and access to the Board website. Sourcing of the backup should be facilitated

e) Stakeholders and their contributions in implementing the Budget

Stakeholder	Contributions/Roles to the Board

Public Service Commission	Hearing appeals emanating from County Public Service employees, offering advisory/Technical assistance to the Board
Kenya School of Government	Training County board members and county staff at large
County Executive	Supervision, Administration and formulation of appropriate policies
County Assembly	Enhancing accountability through legislation and oversight
Citizens	Enhancing accountability and feedback mechanism
Industrial Court	Resolution of labour disputes and arbitrations services

2.1.14 PUBLIC SERVICE MANAGEMENT

A) Background Information

The Department of Public Services Management Formerly Public Administration and Coordination of Decentralized Units (PACDU) was established by the Governors circular, No. 1/2015 and the Kenya Special Gazette Notice. The Governor's circular No. 1/2017 saw the renaming of the Department and it was re-named as Department of public service management. Establishment of the Department is in line with the fourth schedule as provided for in the Constitution of Kenya 2010. It is also in recognition of article 235 which provides for a framework of uniform norms and standards for County Governments and in furtherance of the provisions of article 10 on the national values and principles of governance in public service. It is also imperative to note that the establishment of this Department gives effect to the sections 50, 51, 52, and 53 of the County Government ACT 2012 which provides for decentralization of County Government functions to the village level. The Department equally responds to the demands of article 33(1) and 35(1) of the constitution of Kenya 2010, on freedom and access to information in providing for and giving citizens the right to seek, receive or impart information.

The Department of Public Service Management comprises of six directorates namely;

1. Human Resource Management and Development;
2. Administration and Devolved Units.
3. Civic Education and Public Participation
4. Corporate Communication and Public Relations
5. Enforcement and Compliance

6. Special Programs

Vision and Mission Vision

Vision

A people centered public service.

Mission

Provide leadership in governance aimed at building an efficient, effective and responsive public service to address the needs of County citizens through enhanced citizen participation and responsive service provision in the County.

b) Stakeholders and their roles

Stakeholder	Contribution
County Public service Board	Recruitment of staff
Salaries and Remuneration commission.	Advise on salaries and remuneration Set standards and guidelines on salary and remuneration of County Public Service.
Employment and Labour relations court	Resolve industrial disputes
County Government Departments	Undertake the implementation of HR strategies and policies. Allocation of financial resources Ensure adequate staff Formulate policies guiding Planning process Establish and functionalize departmental committees. (Departmental Human Resource Management Advisory Committee, Departmental Performance Management Committee, Departmental Training Committees) Establish and functionalize County Human Resource Advisory Committee, County Central Training committee, County performance Management Committee.
Public Service Commission of Kenya	Handling Appeals, provision of technical personnel and public service manuals, guidelines and policies
County Assembly	Provide oversight, legislations and policy
National Hospital Insurance Fund.	Receiving statutory deductions for medical protection
National Social Security Fund.	Receive statutory deductions for social protection
Local Authority Pension Fund (LAPFUND)	Receive statutory deductions for social protection

Local Authority Pension Trust Fund (LAPTRUST)	Receive statutory deductions for social protection
Trade Unions	Solving disputes
Kenya Revenue Authority	Receive tax deductions
Communication Authority of Kenya	Communication regulations
National State Departments	Legislations, policy formulations and consultancy
The Kenya school of Government	Capacity building of the County public service.
Commission on Revenue Allocation	Develop formulae for resource allocations
County Treasury	Provide updated financial information. Timely disbursement of funds. Facilitation on field activities for the benefit of the County.
External Auditors	Objectively in Internal reporting
ICT Authority	Regulate ICT practices.
Professional bodies	Regulate practices and standards in the relevant professions.
Council of Governors (CoG)	Linkage between the County Government and National Government.
Community organizations	Increased efficiency and effectiveness
Civil Society	Enhanced service delivery processes
Other County Governments	Provision of multi-sectorial technical personnel, policy guidelines & financial resources,
Development partners (World Bank, Intra-Health,	Resources (financial and technical support)
Danish Development Authority, Intersol)	
Information Professionals Africa (IPA) Ltd	A consultant contracted by the World Bank to put up ICT infrastructure at Nyamira County Government.
Ministry of information	ICT rules and partnership
Media	Gate keepers, provides news, information and shapes attitudes and values

c) Challenges and Way Forward

Challenges in budget implementation	Way forward
Insufficient funding of field activities i.e. Sub-County and Ward offices.	Factoring field activities in the next budget for the Department.
Inadequate working equipment	Develop policy and guidelines on staff transfers and deployment, and continuous training and development
Weak surveillance, patrols, supervision and enforcement of County programs.	Purchase of surveillance vehicle, uniforms and identification cards for officers. Restructuring and training of enforcement officers.
Weak ICT infrastructure and capacity.	Installation of Radio Calls Installation of Biometric System Installation of Data Record Management systems
Uncoordinated staff trainings	Institutionalize framework for staff training and development, centrally undertake staff training need assessment under PSM
Weak inter-governmental relations	Operationalize County inter-governmental forum. Adequate funding of intergovernmental activities
Office space	Construction county, sub-county and wards offices
Slow decentralization of administrative structures	Decentralize and unbundle administrative structures to the lowest level (village)
Limited transport for enforcement and compliance officers	Purchase/provide/deploy a vehicle to facilitate transport

2.1.15 Department of Nyamira Municipality

a) Departmental Background information

Nyamira Municipality came into existence by the implementation of the Urban Areas and Cities Act 2011(amended). The act provides that all urban areas designated as the County Headquarter be upgraded to Municipality status despite not meeting the minimum threshold of infrastructure and population. In 2018, H.E The Governor John Obiero Nyagarama, declared Nyamira a Municipality in accordance with the provisions of the approved Nyamira Municipality charter. The municipality is run by board members appointed and gazetted as per the requirements of the UACA 2011.Nyamira Municipality covers an area of approximately 155 Km^2. According to the 2009 Kenya Population Housing Census (KPHC), Nyamira with an estimated population of 164,101. It covers 3 sub counties namely; Nyamira North, Nyamira South & Borabu, and is made up of 7 wards namely Township, Bonyamatuta, Bogichora, Bomwagamo, Bosamaro, Nyamiaya and kiabonyoru.

b) Vision and Mission Vision

A habitable, safe and vibrant municipality

Mission

To provide and promote sustainable livelihoods through adequate infrastructural, environmental and social investments

c) Stakeholders and their roles

Stakeholder	**Roles**
National Government/County Government	Policy guidance and technical support Formulation of conducive laws and training on management skills, Enforcement of laws Resource provision
Community	Provide land to construct facilities Actively support the community strategies through active participation; To actively participate in and contribute to the provision of facilities through cost sharing Active participation in prioritization of projects and provide information on planning issues Engage in conservation of environmentally fragile areas
Other Government Departments (NEMA)	Identification of facilities to be provided for in the plans Participate in decision making on issues affecting the sector and Plan implementation
County Assembly	Legislation
Development Partners and International Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	Inject new resources in form of credit, grants and material Support training and capacity building KUSP (Kenya Urban Support Progrmamme) – Urban Development Grant and Urban Institutional Grant
Civil Society Organizations	Creation of awareness on rights and privileges of the public
	Management and promotion of good governance through advocacy of the rights of the minority and farmers.
	Construction of facilities
	Capacity Building
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
	Validation of statistical data
	Research on areas of concern
Private Sector	Partners in service provision
	Promotion of private enterprises and competition and supplement government effort through PPP
	Formulation of priorities

Banks and Non-Bank financial institutions	Provision of mortgages
	Provision of housing development and infrastructure loans
Academic / research institutions	Participating in collaborative research on appropriate building materials and financing models
	Partnerships and collaboration of research and preparation of development plans
	Quality control and technical capacity strengthening
National Land Commission	Oversight role in the management of public land in Counties
National Climate Change Council	Mainstreaming the climate change agenda

Challenges/ milestone	**Way forward**
Inadequate staff capacity	More staffs to be employed
Incomplete policies and By-laws	The county assembly to approve the plans in time

d) Departmental challenges and way forward

2.1.16 County Attorney

a) Background

The Office of the County Attorney was established by the Office of the County Attorney Act, 2020. The office, as established, comprises of the County Attorney, who is the Head of the Department, the County Solicitor who is the Accounting Officer, County Legal Counsel, Legal Clerks, Office Administrator and support staff.

b) Vision and Mission

Vision

To be the epitome in the provision of excellent professional legal services to County Governments in Kenya

Mission Statement

To provide timely, objective and reliable legal support to the County Government of Nyamira and its department on all legal matters that may be arise in the execution of their constitutional and statutory mandate.

c) Functions of the Office of the County Attorney

The County Attorney, pursuant to ***section 7*** of the Office of the County Attorney Act;

- Is the principal legal adviser to the county government;
- Attends meetings of the County Executive Committee as an ***ex-officio*** member of the Executive Committee;
- On the instructions of the county government, represents the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings;
- Advises departments in the county executive on legislative and other legal matters;
- Negotiates, drafts, vets and interprets documents and agreements for and on behalf of the county executive and its agencies;
- Is responsible for the revision of county laws; ***vii)*** Liaises with the Office of the Attorney-General when need arises; and
- Performs any other function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney;

d) Challenges faced in the office of the County Attorney and way forward

Challenges	**Way forward**
i) <u>Budget constraints</u> The allocation for Office of the County Attorney in the past financial year was inadequate hence the office was not able to carry out its mandate effectively. The budget constraints led to absence of sufficient stationery, facilities and training programmes for the staff hence reducing efficiency in the office's operations.	Provision of sufficient budget allocation will enable the office increase the number of staff, capitalize on infrastructure and develop staff capacity for efficiency

ii) Staffing Constraints The Office of the County Attorney has in the last financial year parted with Two (2) critical support staff. This has created gaps in discharging various functions of the office effectively in order to respond to the ever-growing demands and needs of the County Government.	Deployment of clerical and support staff is imperative in aiding the Office discharge its core functions.
iii) Lack of Office Equipment and infrastructure Essential secretarial services and equipment lack in the Office of the County Attorney. Computers, photocopying machines and scanners are examples of equipment that the office lacks. There is currently only one desktop workstation computer pitched at the Registry and none for the other staff including the County Attorney, County Solicitor, Legal Advisor and Legal Counsel; Further, the office lacks internet connectivity which is now essential in carrying out legal services like Virtual Court sessions, Efiling and Research. The importance cannot be overstated. The Office's depository of all County laws and legal documents and agreements is yet to be operationalized this resulted to difficulty in keeping orderly track of and efficient retrieval of County laws and legal documents and agreements;	Perceptibly, enhanced and improved infrastructure would go a long way in supporting the staff to discharge their duties in timely fashion. Indeed, the office is in urgent need of expedited procurement of Comp photocopying machines and installation is also critical.

e) **Stakeholders and their contributions in implementing the Budget**

Stakeholder	**Contributions/Roles to the Office of the County Attorney**
The Judiciary	Litigation and Dispute Resolution
National Council for Law Reporting *(Kenya Law)*	Creation of an E Legal Resource Center and County Legislations Data Base
Law Society of Kenya	Continuous Professional Development
Kenya School of Government	Training County attorney staff at large
County Executive	Supervision, Administration and formulation of appropriate policies
County Assembly	Enhancing accountability through legislation and oversight

Citizens	Enhancing accountability and feedback mechanism

2.1.17 Department of Economic Planning, Resources Mobilisation and ICT

a) Background Information

The overall mandate of the Department is to facilitate the management of resources mobilization, coordinate the county development planning and budgeting, policy formulation and implementation for economic development

b) Vision and Mission

Vision

To provide leadership in economic planning, resource mobilization, ICT infrastructure development and management for quality service delivery

Mission

To be a leading County in development planning, resource mobilisation and ICT management.

c) Stakeholders and their roles

Stakeholder	Assistance to the department
County Assembly	Consideration, guidance and approval of various planning, budgeting and resource mobilization documents
The Public	Involvement in public participation and feedback mechanisms in all the departmental undertakings
Statutory bodies NSSF, NHIF, KRA, NITA	Ensure compliance in various contributions and employee compensations
Kenya School of Government	Trainings and capacity building the departmental staff
External Auditors	Ensure annual statutory audit and risk assessments
National government	Allocation and disbursement of financial resources Provide policy framework for implementation of Development Programmes Provide legislation for effective operation of the department Provide training and capacity building services through the National Treasury
Government Agencies e.g. PPRA, COB, CRA, EACC, ICTA	Provide guidance and training on statutory requirements
Professional bodies e.g. ICPAK, IIA, IEA, CSK, KISM, CIPS	Provide professional guidance, training and certification of departmental staff
NGOs donors and development partners e.g. WORLD BANK, ADB, AHADI,	Partner with department on development Programmes Provide foreign direct investment Facilitating public forums on development issues Capacity building and training of the department staff

Civil society	Whistle blowing – checks and controls
Media and press	Provide information to the public on matters relating to public finance and procurement
Business community	Provision of revenue sources
Suppliers and contractors	Provision of goods, services and works

d) Challenges and way forward

Challenges/Milestones	**Way Forward**
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations to enforce the Finance Act
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Centralization of the County Treasury	Decentralize County Treasury services to the departments and subcounties
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans	Budgeting process should be aligned to the above stated documents.
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans
Inadequate funding	Upscale the budget
Inadequate means of transport	Procure a vehicle attached to M&E directorate for better service delivery
Inadequate 0ffice space	Provision of enough working space
Lack of necessary ICT working tools(softwares,net working tool kits,laptops e.t.c)	Procure more working tools
Inadequate capacity and skills	Training and capacity building of ICT officers.

2.1.19 Department of Livestock and Fisheries Development

a) Back ground information

The Agriculture department comprises of 4 directorate namely: Directorate of Administration; Directorate of Livestock production; Directorate of veterinary services and Directorate of fisheries development and the Blue Economy. The objectives of the sector are to: create an enabling environment for sector development; increase productivity and outputs in the sector; improve market access and trade; enhance national food security; sustainably exploit the Blue Economy; strengthen institutional capacity for improved service delivery; enhance the role of youth and women in the sector; enhance accessibility, equity and sustainable management of land resource. The overall goal is to create an enabling environment for sustainable development and management of crops, livestock, fisheries resources and land management to ensure the County's food and nutrition security.

b) Vision and mission

Vision

To have a food secure through animal production

Mission

To build a vibrant, competitive, market oriented and sustainable agricultural sector for improved livelihood

c) Stakeholders and their roles in implementing the budget

Name of the stakeholder	Services	Contributions/roles to the sector
AFA	Extension and advisory services	Training of farmers on coffee marketing Inspection and registration of nurseries Surveillance on pests and diseases
JICA	Extension services	Farmers and staff trainings
NCPB	Inputs provision	Collaboration in attaining the last mile in subsidized inputs deliveries
Catholic relief services	Extension services	Training of farmers Provision of agricultural materials
Community Driven Development Committee (CDDC)	Coordination of community development	Help in prioritization and championing of community development, Monitor the implementation of funded community projects, Lobby for development projects within the communities.
FAO	Financial	Financial support to 3 farmer groups in Borabu sub county
Name of the stakeholder	**Services**	**Contributions/roles to the sector**

		Provide financial support during County Profiling and Mapping of Farmer Provided training of enumerators in County Profiling and Mapping of Farmer
Ministry of Agriculture HQ	Financial	Training on surveillance and management of migratory and invasive pests and diseases Provide financial support during County Profiling and Mapping of Farmer Provided training of farmers, stakeholders and supervisors County Profiling and Mapping of Farmer
Dept of Environment (Directorate of Climate Change)		Development of County Climate Change Risk Assessment Report Public participation fora on climate change in 20 wards
Dept. of trade, cooperative and enterprise development		The department is very instrumental in registration of cooperatives and Saccos Capacity building of new formed Saccos
Kenya Animal Genetic Resources Center (KAGRIC)	Supply	Supply of breeding materials, semen and equipment
Kenya Veterinary Vaccines Production Institute (KEVEVAP)	Supply	Provision and supply of vaccines
Kenya Dairy Board	Capacity building	Promotion of milk production and safe handling of milk
DIG-COW	E-extension	Training of 17,722 farmers on dairy cattle breeds, use of bull catalogues, importance of AI and management and causes of infertility
KUZA Biashara	E-extension	Training of farmers in all value chains
ISF	Advisory	Support Community Driven Projects
Nyamira North Women Sacco	Marketing Services, Financial services	Mobilize local vegetable women farmers to bulk and sell vegetables, offer a savings and credit scheme for women farmers

d) Departmental challenges on budget implementation and way forward

No	Challenges/milestones	Way forward
1	Inadequate funding	There is need to increase funding for departmental operations and new projects.
2	Inadequate means of transport at the County and Sub County Levels	Need to purchase motor vehicles for officers at the County and Sub County levels for activities follow ups. There is urgent need to repair and maintain existing serviceable vehicles & motor bikes
3	Inadequate capacity building of public extension service providers.	Need of trainings and capacity building to the extension officers on the new technologies

4	Inadequate office space at County, Sub-counties and wards	Need for the construction of more offices at ward and sub counties
5	Effects of climatic Changes due to Global warming	Need for the capacity building of farmers on the risks involved and environmental conservation and global warming leading to unpredictable weather patterns
6	Delayed procurement process	Need to start procurement process in time and make the process efficient

2.1.20 Department of Health Services (Primary Health Care)

a) Introduction

Under the sessional paper No.6 of the Kenya health policy (2012-2030) mandates the sector with the following functions;

- Eliminate communicable diseases
- Provide essential healthcare
- Minimize exposure to health risk factors
- Strengthen collaboration with sector providers

The department has the following directorates;

1. **Promotive and Preventive Health Services:** Responsible for making sure that there are no occurrences of disease and other health-related problems. Also provides an effective framework and Environment that support the implementation of Health services
2. **Health Administration, Policy planning, Monitoring and Evaluation and Support services:** Responsible for financial management and provision of policy guidance and leadership for the prudent use of resources and ensuring that the core functions of the department are effectively and efficiently executed.

b) Vision and mission Vision

Vision

A healthy and productive county with equitable access to quality healthcare.

Mission

To provide quality health services for the socio-economic development of the people of Nyamira County.

c) Stakeholders and their roles

S/No.	Stakeholders	Role in Implementation of the CIDP
1.	County Executive Committee	Policy formulation and implementation of sector plans.
2.	County Assembly	Legislation and oversight of projects and their implementation.
3.	County Government Departments	Executives of various functions are mandated under Schedule 4 of COK 2010
4.	County Planning Unit	Budgeting, planning and implementing programs and budgets.
5.	Office of the County Commissioner	Co-ordination of the national government functions at the county level.
6.	National government	Financial and technical support
7.	Other National Government Departments and Agencies at the county	A link to the national government to ensure both the county and national government agenda are aligned towards.
8.	Development Partners	Entering into PPP to ensure achievement of development.
9.	Civil Society Organizations	Whistle blowers and educating the public.
10.	Private Sector	Complementing the county government and addressing dynamics.

e) Departmental challenges on budget implementation and way forward

Challenges/Milestones	Way Forward and Recommendations
A shortage of health specialists especially oncologists has hampered access to specialist health services leading to more expenditure on referrals	Provide opportunities for training of Medical officers.
Financing for service delivery especially medical supplies was inadequate affecting service delivery and revenue collection	Budget allocation for medical commodities should be voted separately from the operations and maintenance
Stock outs for essential medicines and non-pharmaceuticals were still a challenge during the reporting period	Lobby for adequate budgetary support to enable upward revision of drawing rights for the health facilities to improve commodity security
Some health facilities that were structurally completed could not be operationalized	Budgetary support for equipping completed facilities
Staff promotions and re-designation were delayed due to inadequate financing	Lobby for resources and work with concerned teams to ensure staff promotions and re-designation are done

Brain drain resulting from trained and experienced staff moving out	Come up with staff retention strategies

2.1.21 Department of Keroka Municipality

a) Departmental Background information

Keroka Municipality came into existence by the implementation of the Urban Areas and Cities Act 2011.the mandate and key role of the municipalities as stipulated in section 36(2) of the Act which include; coordinating development, control and land use planning within the municipality, infrastructure development including waste management, promoting trade and enterprise by improving market infrastructure and providing enabling environment for business development, enhancing public health and sanitation programmes within the municipality and maintenance of a compressive database and information system of keroka municipality.

b) vision and mission

Vision

A habitable, safe and vibrant municipality.

Mission.

To provide and promote sustainable livelihoods through adequate infrastructural, environmental and social investments.

c) Core Mandates of the programs.

- **Finance and administration**; ensures prudent use of resources effectively and efficiently in service delivery
- **Environment and social services;** establishes and designates landfills, dumpsites and disposal sites. It also establishes solid waste collection and segregation mechanism
- **Municipal infrastructure and disaster management support services**; improves infrastructure and disaster mitigation

d) Departmental challenges and Way forward in implementing the budget.

Challenges/ milestone	**Way forward**
Inadequate staff capacity	More staffs to be employed
Incomplete policies and By-laws	The county assembly to approve the plans in time

e) Stakeholders and their contributions in implementing of the budget

Stakeholder	Roles
National Government/County Government	• Policy guidance and technical support • Formulation of conducive laws and training on management skills, Enforcement of laws • Resource provision
Community	• Provide land to construct facilities • Actively support the community strategies through active participation; • To actively participate in and contribute to the provision of facilities through cost sharing • Active participation in prioritization of projects and provide information on planning issues • Engage in conservation of environmentally fragile areas
Other Government Departments (NEMA)	• Identification of facilities to be provided for in the plans • Participate in decision making on issues affecting the sector and Plan implementation
County Assembly	• Legislation
Development Partners and International Organizations	• Inject new resources in form of credit, grants and materia. • Support training and capacity building
Civil Society Organizations	• Creation of awareness on rights and privileges of the public • Management and promotion of good governance through advocacy of the rights of the minority and farmers. • Construction of facilities • Capacity Building
Kenya National Bureau of Statistics (KNBS)	• Collection and dissemination of consumable data for planning purposes • Validation of statistical data • Research on areas of concern

Private Sector	• Partners in service provision • Promotion of private enterprises and competition and supplement government effort through PPP • Formulation of priorities
Banks and Non-Bank financial institutions	• Provision of mortgages • Provision of housing development and infrastructure loans
Academic / research institutions	• Participating in collaborative research on appropriate building materials and financing models • Partnerships and collaboration of research and preparation of development plans • Quality control and technical capacity strengthening
National Land Commission	• Oversight role in the management of public land in Counties
National Climate Change Council	• Mainstreaming the climate change agenda • Networking and capacity building on matters of climate change and climate resilience

2.1.22 Department of Nyamira Revenue Board

a) Background Information

The overall mandate of the Department is to facilitate the management of resources mobilization

b) Vision and Mission

Vision

To provide leadership in resource mobilization for quality service delivery

Mission

To be a leading County in resource mobilisation

c) Departmental challenges and Way forward in implementing the budget

Challenges	Way forward

Motorbike operations still persisted their resistance to pay monthly stickers	There was a positive response, indicating a willingness to work collaboratively on the outlined issues. Agreement to establish a follow-up meeting to discuss implementation strategies for the proposed initiatives
There was no collection from tea cess. The managers still insist that they cannot remit the 0.5% for the sales made as the use and management of the tea cess to pay to the county had not been agreed upon.	The concerned department is in the process of ensuring that the logistics and management of the payment is in place.
Lack of enforcement laws to enable the county process execution measures for those who deliberately evade or refuse to pay payable taxes promptly.	The executive is fast tracking the completion and gazettement of the laws. In training of enforcement officers is also in the process to ensure we have proper personnel to operationalize laws
Lack of facilitation in terms of provision of revenue vehicles to enhance crackdowns in streams like Matatu stickers and development plan approvals so as to curb defaulters.	The county is making arrangements to have enough budgets to facilitate revenue vehicles maintenance and sufficient fuel for their daily running.
Continued resistance from market committees has denied the county revenue in a few markets including Kebirigo and Miruka. They argue that specific departments have not offered them the necessary services like maintenance of backstreet roads, provision of water, collection of garbage and street lights.	The county management to ensure these claims are met.

A)

d) Stakeholders and their roles in the implementation of the budget

Stakeholder	**Assistance to the department**
County Assembly	Consideration, guidance and approval of resource mobilization documents
The Public	Involvement in public participation and feedback mechanisms
Kenya School of Government	Trainings and capacity building the departmental staff
External Auditors	Ensure annual statutory audit and risk assessments

Business community	Provision of revenue sources

B)

2.1.23 Department of Nyamira Investment Corporation

a) Departmental Background information

Nyamira Investment Corporation was established to pool capital within the county into financial securities to help traders understand the benefits and gains from buying and selling property bonds, cash, other funds and other assets

b) Vision and Mission

Vision

Innovative in wealth creation

Mission

To invest members funds in the most viable and secure ventures through prudent management of resources to secure maximum profits, growth and sustainability

c) Core Mandates of the programs

Administration policy planning and support services;

- Coordinate department programmes
- Ensures better service delivery

d) Departmental challenges and Way forward in implementing the budget.

Challenges/ milestone	Way forward
Late exchequer release	Timely release of funds

e) Stakeholders and their contributions in implementing of the budget

Stakeholder	Roles
National Government/County Government	• Policy guidance and technical support • Formulation of conducive laws and training on management skills, Enforcement of laws • Resource provision

Community	• Provide land to construct facilities • Actively support the community strategies through active participation; • To actively participate in and contribute to the provision of facilities through cost sharing • Active participation in prioritization of projects and provide information on planning issues • Engage in conservation of environmentally fragile areas
County Assembly	• Legislation

CHAPTER THREE

OVERVIEW OF THE BUDGET FINANCIAL PERFORMANCE

3.1 REVENUE PERFORMANCE ANALYSIS FOR FIRST QUARTER 2024/2025

3.0 INTRODUCTION

This chapter offers a detailed and comprehensive analysis of the revenue performance observed in the 1st quarter of the 2024/2025 financial year. It delves into the various revenue streams, examining key drivers and inhibitors of revenue generation, while exploring how these factors have shaped fiscal outcomes during this period. In addition, the chapter provides an extensive review of expenditure performance, including a breakdown of budget allocation, actual spending, and comparisons to anticipated expenditure targets. This dual analysis aims to illuminate the broader financial landscape by evaluating areas of strength and identifying potential gaps in both revenue collection and expenditure efficiency. By assessing financial performance in these critical areas, this chapter serves as a foundational component for informed decision-making and strategic planning, offering actionable insights that can support the refinement of fiscal strategies and promote improved budgetary outcomes for the remainder of the financial year.

3.1 REVENUE PERFORMANCE ANALYSIS 2024/2025

The table below presents the revenue outturn for Q4 of the 2024/2025 financial year. Key deductions from this revenue performance are provided.

Key Deductions

- **Health Services**: A notable increase was observed in Health Services, which collected Ksh 94,889,238 this quarter. However, the department's performance fell short of budget expectations by Ksh 56,992,810, indicating ambitious targets that may benefit from reassessment or enhanced collection mechanisms.

- **Agriculture**: The department made substantial gains, collecting Ksh 1,886,737 this quarter, driven primarily by agricultural cess, which appears to be well-targeted. This strong performance underscores the department's revenue-generating potential, likely indicating increased agricultural activity.

- The Finance and Planning Department demonstrated strong growth in revenue, collecting Ksh 3,390,918 in Q1 FY 2024/2025 compared to Ksh 2,503,860 in the previous year's Q1. This growth was driven primarily by increased collections from

Matatu stickers and registration fees, which jumped from Ksh 2,708,841 in Q1 FY 2023/2024 to Ksh 3,373,918 this year, reflecting enhanced compliance or higher fees.

- The department of Water, Environment, and Natural Resources nearly doubled its revenue, from Ksh 445,000 in Q1 FY 2023/2024 to Ksh 992,944 in the current Q1. Increased collections from building material cess were a key factor, underscoring improved enforcement or higher construction activity.
- **Overall Revenue Achievement**: For the period ending September 30, 2024, revenue performance reached 22% of the annual budget, indicating a slower pace in meeting revenue targets compared to the previous fiscal year's achievement rate of 84%.
- **Equitable Share**: The equitable share, which is a primary revenue source, achieved 16% of its target, significantly lower than its previous year's 92% performance.
- **Unspent Balances**: Unspent balances from the previous year were fully realized, reaching 100% of the budget, which positively impacted the overall revenue collection.
- **Own Source Revenue (OSR)**: OSR collection underperformed with only 3% of the target achieved in the current quarter, a significant drop from the previous year's 80% performance, indicating potential challenges in local revenue generation.
- **Development Partner Grants**: Development grants, including funding from the World Bank, DANIDA, and other programs, saw a mixed performance, with only certain grants like KISIP 2 and DANIDA achieving 100%, while others showed limited disbursement.
- **Total Revenue**: The cumulative revenue achievement for this quarter stood at 22% of the budget, reflecting a need to bolster collection efforts and optimize revenue streams to align with fiscal year targets
- **Revenue Growth**: Several departments, notably Finance and Planning, Lands and Physical Planning, Water and Environment, Health Services, and Agriculture, have seen significant increases in revenue, indicating successful implementation of new or enhanced collection methods.
- **Health Services and Trade & Tourism**: These departments show large budget variances, which suggests that revenue targets may have been overly optimistic or that some collections are delayed.

- **Stability in Collections**: Departments like Gender, Culture, and Sports, along with Public Service Management, have shown consistent revenue, aligning closely with previous year performance in Q1.

Here are potential risks and challenges arising from the underperformance in revenue collection for the 1st quarter of the 2024/2025 financial year:

- **Budget Shortfalls**: With only 22% of the annual revenue target achieved, there is a significant risk of falling short of the budgeted revenue, which could hinder the ability to fund planned programs and services.
- **Delayed Service Delivery**: Key programs, especially those dependent on equitable share funds and own-source revenue (OSR), may face delays or underfunding, directly impacting public services like healthcare, infrastructure development, and community projects.
- **Increased Reliance on Unspent Balances**: Heavily relying on unspent balances from the previous fiscal year to meet budget requirements could create unsustainable funding practices and limit resources for future periods.
- **Disruption of Health Initiatives**: The underperformance of the Health Facility Improvement Fund (FIF) could disrupt essential health services, as these funds support critical improvements in healthcare infrastructure and services.
- **Dependence on Grants with Irregular Disbursement**: Heavy reliance on capital grants from development partners, which showed inconsistent disbursement patterns, introduces uncertainty and may disrupt project timelines, especially for infrastructure and agricultural support programs.
- **Risk to Economic Development Goals**: Lower revenue collections may reduce the capacity to fund projects aimed at economic growth, such as the Kenya Agricultural Business Development Project and Climate Change adaptation projects, slowing down progress on strategic development goals.
  - **Increased Borrowing**: Persistent revenue underperformance may push the government to seek external borrowing or additional debt, potentially increasing financial obligations and creating long-term fiscal strain.
  - **Potential Erosion of Public Trust**: Underperformance in revenue collection can reduce public confidence in fiscal management, especially if essential

services and development projects are visibly impacted, which could also influence taxpayer compliance negatively.

Table 3: Revenue Outturn in Q1 2024/2025 Financial Year

Revenue Stream	Budget	Achieved	Performance %	Budget	Achieved Q1	Performance Q1
	2023/2024	**2023/2024**	**2023/2024**	**2024/2025**	**2024/2025**	**2024/2025**
Equitable share	5,334,198,486	4,907,462,608	92	5,523,614,355	880,142,749	16
Unspent Balances	204,105,761	204,105,761	100	469,068,212	469,068,212	100
Own Source Revenue	457,000,000	364,469,476	79.752621	400,000,000	13,008,449	3
FIF (Health Facility Improvement Fund	230,000,000	220,814,736	96.006407	400,000,000	94,889,238	24
Sub- Total	**6,225,304,247**	**5,696,852,581**	**92**	**6,792,682,567**	**1,457,108,648**	**21**
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
Road Maintenance fuel levy fund	0	0	0	114,508,787	0	0
World Bank for Loan for National and Rural Inclusive growth project	100,000,000	89,966,414	89.966414	0	0	0
World Bank grant (THSUC)	0	0	0	0	0	0
DANIDA	8,778,000	0	0	14,820,000	14,820,000	100
Agricultural Support Development Support Programme II	531,293	1,031,293	194.11003	0	0	0
Kenya Agricultural Business Development project (Sweden)	0	0	0	10,918,919	0	0
Kenya Devolution Support Program Level II	0	0	0	37,500,000	0	0
Kenya Second Informal Settlement Improvement (KISIP 2)	112,082,214	30,000,000	26.766067	148,123,322	148,123,322	100
Aggregated Industrial Park Programmes	250,000,000	10,000,000	4	0	54,131,579	0

Kenya Urban Support Programme (KUSP UDG)	0	0	0	19,817,128	0	0
World Bank grant (KDSP) I	0	0	0	0	0	0
Kenya Urban Support Programme (KUSP UIG)	0	0	0	35,000,000	0	0
Community health promoters	0	0	0	44,370,000	0	0
County Climate Institutional Support (CCIS)- World Bank	11,000,000	0	0	11,000,000	11,000,000	100
Livestock Value Chain Support Project-GOK	28,647,360	0	0	0	0	0
National Agricultural Value Chain Development Project (NAVCDP)	200,000,000	195,112,952	97.556476	151,515,152	0	0
Conditional Grant for Provision of Fertilizer Subsidy Programme-GoK	92,563,428	0	0	0	0	0
Climate Change (World Bank Grant)	162,210,133	22,500,000	13.870897	162,210,133	0	0
Sub-Total	965,812,428	348,610,659	36.095069	749,783,441	228,074,901	30
Unspent Balances for Grants	91,059,228	91,059,228	100	0	0	0
TOTAL REVENUE	**7,282,175,903**	**6,136,522,468**	**84.267704**	**7,542,466,008**	**1,685,183,549**	**22**

Source: *Nyamira County Treasury 2024*

Table 3.2: Departmental Local Revenue Performance Analysis

DEPARTMENTAL REVENUE REPORT FOR FINANCIAL YEAR 2024/2025						
SOURCE/DPTS	**QUARTER 1**				**Budget 2024/2025**	**Variance**
FINANCE AND PLANNING	**JULY**	**AUGUST**	**SEPT**	**Q1**		
Matatu stickers & reg fee	1,155,960.00	1,080,840.00	1,137,118.00	3,373,918.00	40,546,110	37,172,192.00
General Services		9500.00	7,500.00	17,000.00	16,497	-503.00

Impress Surrender		0.00		0.00	8,580,094	8,580,094.00
Administrative Fee		0.00		0.00	21,174,506	21,174,506.00
Sub totals	1,155,960.00	1,090,340.00	1,144,618.00	3,390,918.00	70,317,207.00	66,926,289.00
LANDS, PHYSICAL PLANNING						
Market stall Rent	72,000.00	49,000.00	69,600.00	190,600.00	2,555,703	2,365,103.00
Daily Parking		0.00		0.00	13,665,041	13,665,041.00
Build Plan &Approval		0.00		0.00	3,565,453	3,565,453.00
I/Plot Rent		0.00		0.00	70,863	70,863.00
Plot Rent	34,770.00	69,936.00	89,020.00	193,726.00	1,148,275	954,549.00
Lands &Survey		0.00	7,000.00	7,000.00	431,585	424,585.00
Phys Planning	729,534.00	230,665.00	566,475.00	1,526,674.00	19,305,821	17,779,147.00
Land Rates	34,020.00	5,480.00		39,500.00	10,621,458	10,581,958.00
Advertisement Charges	196,050.00	64,800.00	114,700.00	375,550.00	3,092,449	2,716,899.00
Sub totals	1,066,374.00	419,881.00	846,795.00	2,333,050.00	54,456,648.00	52,123,598.00
WATER, ENVIRONMENT						
Water, Sanitation and irrigation fees	45750.00	92,550.00	41,530.00	179,830.00		-179,830.00
Building material cess		721,614.00	91,500.00	813,114.00	13,865,248	13,052,134.00
adverts/promotional fees				0.00		0.00
Sub totals	**45,750.00**	**814,164.00**	**133,030.00**	**992,944.00**	**13,865,248.00**	**12,872,304.00**
GENDER, CULTURE, SPORTS					**0.00**	
Liquor	133,000.00	86,500.00	5,500.00	225,000.00	11,144,790	10,919,790.00
Registration fees for social services/Renewal	2000.00	3,000.00	5,000.00	10,000.00	117,314	107,314.00
Sub totals	**135,000.00**	**89,500.00**	**10,500.00**	**235,000.00**	**11,262,104.00**	**11,027,104.00**
HEALTH SERVICES						
Public Health	431,352.00	274,210.00	386,588	1,092,150	0.00	-705,562.00

Medical Services	35,114,265.00	21,172,983.00	37,509,840	93,797,088	0.00	-56,287,248.00
Sub totals	**35,545,617.00**	**21,447,193.00**	**37,896,428**	**94,889,238**	**0.00**	**-56,992,810.00**
TRADE, TOURISM AND COOPERATIVES						
Market Dues	598,233.00	554,984.00	519,446.00	1,672,663.00	20,602,024	18,929,361.00
S.B.P	1,182,017.00	642,065.00	332,674.00	2,156,756.00	37,348,838	35,192,082.00
S.B.P Appl.				0.00	8,565,362	8,565,362.00
Trade, Weight &Measures	105,240.00	34,360.00	68,900.00	208,500.00	3,473,492	3,264,992.00
Sub totals	**1,885,490.00**	**1,231,409.00**	**921,020.00**	**4,037,919.00**	**69,989,716.00**	**65,951,797.00**
EDUCATION AND VOCATIONAL SERVICES						
SBP Private schools/vocational institutions				0.00	2,346,271	2,346,271.00
App.fee for private schools/vocational institutions				0.00	0.00	0.00
Sub totals	**0.00**	**0.00**	**0.00**	**0.00**	**2,346,271.00**	**2,346,271.00**
ROADS, TRANSPORT AND PUBLIC WORKS						
Hire of Machinery &Eqpmt		10,500.00	39,251.00	49,751.00	319,680	269,929.00
Public Works approvals	61,050.00	650.00	3,500.00	65,200.00	10,958,265	10,893,065.00
Sub totals	**61,050.00**	**11,150.00**	**42,751.00**	**114,951.00**	**11,277,945.00**	**11,162,994.00**
AGRICULTURE						
cattle movement permit	206,680.00		106,358.00	313,038.00	1,122,104	809,066.00
Cattle Fee				0.00	5,606,333	5,606,333.00
Slaughter Fee				0.00	115,929	115,929.00
Veterinary		161,620.00	1,000.00	162,620.00	5,024,430	4,861,810.00
Agricultural cess	786,266.00	7,150.00	617,663.00	1,411,079.00	20,314,377	18,903,298.00
fish permits				0.00	64,860	64,860.00
Sub totals	**992,946.00**	**168,770.00**	**725,021.00**	**1,886,737.00**	**32,183,173.00**	**30,296,436.00**
PUBLIC SERVICE MANAGEMENT						

Storage charges, penalities,fines	7,470.00	6,040.00	3,420.00	16,930.00	17,597	667.00
Impounding charges				0.00	117,314	117,314.00
Motor bike stickers				0.00	34,101,915	34,101,915.00
Sub totals	**7,470.00**	**6,040.00**	**3,420.00**	**16,930.00**	**34,119,512.00**	**34,102,582.00**
MUNICIPALITY (NYAMIRA & KEROKA)						
Market stall Rent					155,495	155,495.00
Daily Parking					2,711,310	2,711,310.00
Build Plan & Approval					1,495,802	1,495,802.00
I/Plot Rent					48,366	48,366.00
Plot Rent					655,935	655,935.00
Lands & Survey					102,790	102,790.00
Phys Planning					918,957	918,957.00
Land Rates					47,829,582	47,829,582.00
Advertisement Charges					30,292,629	30,292,629.00
Water, sanitation and irrigation fees					34,916	34,916.00
Garbage collection fees					552,535	552,535.00
Building material Cess					724,073	724,073.00
Adverts/promotional fees					0	0.00
Liquor					175,396	175,396.00
Registration fees /Renewal					3,970	3,970.00
Public Health					0	0.00
Market Dues					348,546	348,546.00
S.B.P					11,264,965	11,264,965.00
S.B.P Appl.					117,910	117,910.00
Trade, Weights & Measures					165,748	165,748.00
SBP Private schools/vocational institutions					428,897	428,897.00

App. fee for private schools/vocational institutions					0	0.00
Public Works approvals					69,478	69,478.00
cattle movement permit					81,062	81,062.00
Cattle Fee					751,150	751,150.00
Slaughter Fee					4,569	4,569.00
Veterinary					405,518	405,518.00
Agricultural Cess					831,648	831,648.00
fish permits					409	409.00
Storage charges, penalties, fines					10,520	10,520.00
Sub totals					**100,182,176.00**	**100,182,176.00**
GRAND TOTALS	**40,895,657.00**	**25,278,447.00**	**41,723,583.00**	**107,897,687.00**	**400,000,000.00**	**329,998,741.00**

3.2.1 Expenditure Performance

Table 4: Departmental Expenditure Performance for the period under review

Department	Details	Budget 2024/2025		Performance (%)	Deviation
		printed estimates	**Amount spend by 30th September 2024**		
County Assembly	Recurrent	709,762,663	133,589,062	18.8	576,173,601
	Development	186,000,000	30,615,446	16.5	155,384,554
	Sub-total	**895,762,663**	**164,204,508**	18.3	731,558,155
Executive	Recurrent	497,833,891	38,238,938	7.7	459,594,953
	Development	0	0	0.0	0
	Sub-total	**497,833,891**	**38,238,938**	7.7	459,594,953
Finance &Accounting services	Recurrent	116,792,265	27,584,024	23.6	89,208,241
	Development	135,853,006	119,396,779	87.9	16,456,227
	Sub-total	**252,645,271**	**146,980,803**	58.2	105,664,468
Economic planning, ICT & Resource mobilization	Recurrent	217,889,016	24,553,243	11.3	193,335,773
	Development	33,546,994	0	0.0	33,546,994
	Sub-total	**251,436,010**	**24,553,243**	9.8	226,882,767
	Recurrent	66,606,333	13,179,619	19.8	53,426,714

Agriculture Crop Development	Development	170,434,071	5,000,000	2.9	165,434,071
	Sub-total	**237,040,404**	**18,179,619**	7.7	218,860,785
Livestock and Fisheries Services	Recurrent	100,644,517	12,680,196	12.6	87,964,321
	Development	11,000,000	400,000	3.6	10,600,000
	Sub-total	**111,644,517**	**13,080,196**	11.7	98,564,321
Environment, natural resources and mining	Recurrent	60,779,448	10,966,806	18.0	49,812,642
	Development	214,960,133	0	0.0	214,960,133
	Sub-total	**275,739,581**	**10,966,806**	4.0	264,772,775
Education and Vocational Training	Recurrent	492,947,178	101,805,641	20.7	391,141,537
	Development	49,400,000	0	0.0	49,400,000
	Sub-total	**542,347,178**	**101,805,641**	18.8	440,541,537
Medical Services	Recurrent	697,426,355	208,049,678	29.8	489,376,677
	Development	450,500,000	0	0.0	450,500,000
	Sub-total	**1,147,926,355**	**208,049,678**	18.1	939,876,677
Primary Health Care	Recurrent	1,224,548,663	137,856,084	11.3	1,086,692,579
	Development	34,600,000	0	0.0	34,600,000
	Sub-total	**1,259,148,663**	**137,856,084**	10.9	1,121,292,579
Lands Housing and urban development	Recurrent	80,745,805	10,748,100	13.3	69,997,705
	Development	134,000,000	356,000	0.3	133,644,000
	Sub-total	**214,745,805**	**11,104,100**	5.2	203,641,705
Roads Transport and Public Works	Recurrent	118,621,356	16,122,168	13.6	102,499,188
	Development	487,226,439	1,523,500	0.3	485,702,939
	Sub-total	**605,847,795**	**17,645,668**	2.9	588,202,127
Trade, Tourism and Cooperative development	Recurrent	71,908,147	13,566,280	18.9	58,341,867
	Development	15,800,000	0	0.0	15,800,000
	Sub-total	**87,708,147**	**13,566,280**	15.5	74,141,867
Gender Youth and Social services	Recurrent	58,675,667	9,937,230	16.9	48,738,437
	Development	20,500,000	0	0.0	20,500,000
	Sub-total	**79,175,667**	**9,937,230**	12.6	69,238,437
Public Service Board	Recurrent	61,123,925	8,565,582	14.0	52,558,343
	Development	0	0	0.0	0
	Sub-total	**61,123,925**	**8,565,582**	14.0	52,558,343
Public Service	Recurrent	448,310,145	93,315,714	20.8	354,994,431

Management	Development	45,500,000	0	0.0	45,500,000
	Sub-total	**493,810,145**	**93,315,714**	18.9	400,494,431
Nyamira Municipality	Recurrent	91,876,030	13,204,385	14.4	78,671,645
	Development	80,817,128	0	0.0	80,817,128
	Sub-total	**172,693,158**	**13,204,385**	7.6	159,488,773
county attorney	Recurrent	25,148,539	0	0	25,148,539
	Development	4,987,040	0	0	4,987,040
	Sub-total	**30,135,579**	**0**	0	30,135,579
Keroka municipality	Recurrent	15,612,809	0	0	15,612,809
	Development	163,123,322	0	0	163,123,322
	Sub-total	**178,736,131**	**0**	0	178,736,131
Nyamira Revenue Board	Recurrent	7,722,500	0	0	7,722,500
	Development	0	0	0	0
	Sub-total	**7,722,500**	**0**	0	7,722,500
Water and sanitation	Recurrent	48,297,623	0	0	48,297,623
	Development	45,000,000	0	0	45,000,000
	Sub-total	**93,297,623**	**0**	0	93,297,623
Nyamira Disability Board	Recurrent	6,222,500	0	0	6,222,500
	Development	0	0	0	0
	Sub-total	**6,222,500**	**0**	0	6,222,500
Nyamira Investment corporation	Recurrent	9,722,500	0	0	9,722,500
	Development	0	0	0	0
	Sub-total	**9,722,500**	**0**	0	9,722,500
Nyamira water & sanitation company	Recurrent	30,000,000	0	0	30,000,000
	Development	0	0	0	0
	Sub-total	**30,000,000**	**0**	0	30,000,000
County Totals	**Recurrent**	**5,259,217,875**	**882,528,332**	**16.8**	**4,376,689,543**
	Development	**2,283,248,133**	**157,291,725**	**6.9**	**2,125,956,408**
	Totals	**7,542,466,008**	**1,039,820,057**	**24**	**6,502,645,951**

3.3 Budget Expenditure by Programmes and Sub-Programmes

Table 5: Shows Budget Expenditure by Programmes and Sub-Programmes

Vote Name	**prog ram**		**Descriptio n**	**Printe d**	**Printe d**	**Actual**	**Actua l**	**Total**	**Printe d**	**Printe d**	**Actu al**	**Actua l**	**Total**

		Sub program		Estimates	Estimates	Expenditure	Expenditure	Actual Expenditure	Estimates	Estimates	Expenditure	Expenditure	Actual Expenditure
				2023/2024	2023/2024	2023/24	2023/24	2023/24	2024/2025	2024/2025	2024/25	2024/25	2024/2025
				Recurrent	**Development**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**1st quarter Recurrent**	**1st quarter Development**	**Total**
County Assembly	10100 5261	10101 5260	General administration and support services	275,920,438	168,400,656	154,331,110	104,547,622	393,201,036	383,374,036	126,000,000	133,589,062	30,615,446	164,204,508
	70800 5261	70801 5260	Oversight and management services	23,206,500	-	11,330,350	-	26,050,355	43,506,030	60,000,000	0	0	0
	70900 5261	70902 5260	Legislation and representation services	311,666,285	-	138,251,272		300,598,33	282,882,597	0	0	0	0
			Sub-Total	**746,578,493**	**168,400,656**	**303,912,732**	**104,547,622**	**869,912,226**	**709,762,663**	**186,000,000**	**133,589,062**	**30,615,446**	**164,204,508**
Executive	70100 5262	70101 5260	General administration and support services	296,086,09	-	132,330,868	-	286,553,587	456,517,537	0	37,662,138	0	37662138
	70100 5262	70102 5260	Policy development and support services	63,498,333	-	8,022,400	-	62,351,374	0	0	0	0	0
	70100 5262	70107 5260	Communication services	9,950,100	-	-	-	8,305,850	0	0	0	0	0

	70600 5262	70602 5260	Executive management services	15,716,503	-	-	-	14,848,916	31,316,354	0	576,800	0	576,800
			Sub-Total	**394,872,825**	**-**	**140,353,268**	**-**	**379,763,371**	**487,833,891**	**0**	**38,238,938**	**0**	**38,238,938**
Finance & accountig services			general administration policy and planning services	60,322,935	-	19,963,282	-	60,013,902	84,042,265	0	19,015,570	0	19,015,570
	70100 5263	70103 5260	Supply chain management	9,414,006	-	2,626,500	2,626,500	8,598,400	8,600,000	0	50,000	0	50,000
	70400 5263	70401 5260	Accounting services	100,319,688	114,799,393	74,093,188	37,871,184	321,745,882	17,150,000	135,853,006	8,482,454	119,396,779	127,879,233
	70400 5263	70402 5260	Audit services	11,800,700	-	3,293,500	-	10,388,186	97,000,000	0	0	0	0
			Sub-Total	**181,857,329**	**114,799,393**	**99,976,470**	**40,497,684**	**188,904,327**	**206,792,265**	**135,853,006**	**27,548,024**	**119,396,779**	**146,944,803**
Economic planning,	70100 5277		General administration and support services and economic planning	199,953,393	-	86,191,397	-	184,236,830	211,189,016	20,546,994	23,859,443	0	23,859,443
resource mobilization and ICT	70201 5277		monitoring and evaluation support services	1,800,000	6,000,000	660,800	-	1,520,100	1,500,000	0	158,600	0	158,600

	70202 5277		resource mobilization	49,600,000	14,000,000	6,255,232	-	48,093,969	7,722,500	0	0	0	0
	70500 5277		Ict	6,960,000	13,000,000	2,448,700	3,000,000	5,877,670	5,200,000	13,000,000	535,200	0	535,200
	50400 5277		economic planning, budget formulation and coordination support services	19,400,894	2,000,000		1,000,000	16,232,365	0	0	0	0	0
			sub-total	**277,714,287**	**35,000,000**	**95,556,129**	**4,000,000**	**255,960,934**	**208,013,352**	**33,546,994**	**24,553,243**	**0**	**24,553,243**
Agriculture, Livestock and Fisheries	10100 5264	10101 5260	General administration and support services	149,617,525	-	68,603,227	-	143,670,656	97,644,517	0	12,659,016	0	12,659,016
	10100 5264	10102 5260	General administration and support services	-	-	-	-	-	64,606,333	0	13,176,619	0	13,176,619
	10200 5264	10201 5260	Crop management and value addition	18,142,000	348,562,586	5,899,950	107,500,000	288,641,952	2,000,000	170,434,071	0	5,000,000	5,000,000
	10300 5264	10301 5260	Aquaculture development	3,500,000	3,000,000	1,076,900	1,242,000	5,234,180	1,000,000	0	0	0	
	10400 5264	10401 5260	Livestock management and value addition	2,962,000	500,000	797,100	117,200	2,914,220	1,000,000	3,000,000	21,180	400,000	421,180
											0	0	

	1040 0 5264	1040 2 5260	Animal health diseases and meat inspection support services	3,500, 000	11,00 0,00 0	561,20 0	500,0 00	12,398 ,95 0	1,000, 000	12,000 ,000			
			Sub-Total	**180,3 71,5 25**	**373,0 62,5 86**	**82,351 ,277**	**113,4 27,4 30**	**469,86 6,8 8**	**167,2 50,85 0**	**185,43 4,071**	**25,85 6,815**	**5,400, 000**	**31,256 ,815**
Water , Envir on ment, minin g and Natur al Resou r ces	1.00 E+ 09	1001 0 1526 0	General administra ti on and support services &Policy and planning	78,69 0,15 2	-	30,764 ,588	-	78,288 ,89 3	39,77 9,448	0	10,96 6,806	0	
	1.00 E+ 09	1002 0 3526 0	energy sources & natural sources	14,60 0,00 0	9,000, 000	3,199, 500	10,50 0,00 0	17,256 ,57 9	6,500, 000	11,750 ,000	0	0	0
	1.00 E+ 09	1003 0 2526 0	Rural water services	3,500, 000	57,10 0,00 0	995,60 0	21,99 9,90 0	60,173 ,02 5	0	0	0	0	0
	1.00 E+ 09	1004 0 1526 0	Environme nt and natural sources	4,000, 000	-	499,50 0	-	3,999, 600	3,500, 000	1,000, 000	0	0	0
			climate change mitigation and adaptation	13,65 0,00 0	218,2 10,1 33	-	36,50 0,00 0	135,15 7,0 14	11,00 0,000	202,21 0,133	0	0	0
			Sub-Total	**114,4 40,1 52**	**284,3 10,1 33**	**35,459 ,188**	**68,99 9,90 0**	**294,87 5,1 11**	**60,77 9,448**	**214,96 0,133**	**10,96 6,806**	**0**	**0**
Educa ti on and vocati o nal Traini n g	5010 0 5266	5010 1 5260	General administra ti on& Planning policy	378,0 75,1 41	-	144,41 1,036	-	377,55 6,8 41	475,4 47,17 8	0	100,9 97,64 1	0	100,99 7,641
	5020 0 5266	5020 1 5260	ECDE and CCC developme n						4,500, 000	39,400 ,000		0	

			t services	3,500,500	46,800,000	1,476,200	9,028,767	46,854,207			0		
	50300 5266	50301 5260	Vocational development and training services	142,264,245	3,500,000	67,071,200	-	141,996,312	13,000,000	10,000,000	808,000	0	808,000
			Sub-Total	**523,839,886**	**50,300,000**	**212,958,436**	**9,028,767**	**566,407,360**	**492,947,178**	**49,400,000**	**101,805,641**	**0**	**101,805,641**
Health Services	40100 0000	40101 9999	Preventive healthcare	-	-	-	-	-	115,268,000	34,600,000	6,691,949	0	6,691,949
	40100 0000	40105 9999	Policy planning ,general administration and support services	-	-	-	-	-	1,107,780,663	0	131,164,135	0	131,164,135
			Health administration and policy planning	0	0	0	0	0	1,500,000	0	0	0	
	40100 5267	40101 5260	Policy planning, General administrati on and support services	1,568,646,620	-	649,628,638		1,560,332,607	522,776,355	0	163,630,169	0	163,630,169
	40200 5267	40201 5260	Medical services	163,455,000	91,223,901	40,934,973	0	67,557,309	168,650,000	450,500,000	44,419,509	9	44,419,509
			Health Products and Technologi es	100,000,000	-	715,000	-	100,000,000	6,000,000	0	0	0	
			Preventive and promotive	33,523,788	43,700,000	9,968,209	-	55,248,881	13,844,458	32,427,546	9,968,209	46,272,004	56,240,213
			Sub-Total										

				1,867,125,408	**134,923,91**	**701,571,820**	**-**	**1,784,365,292**	**1,935,819,476**	**517,527,546**	**355,873,971**	**46,272,004**	**402,145,975**
Lands, Housing and Urban Development	10100 5268	10101 5260	General administration and Policy planning support services	122,030,043	-	50,517,313	-	121,243,511	75,745,805	0	10,380,100	0	10,380,100
	10500 5268	10501 5260	Lands and physical planning, Surveying services	21,600,000	31,240,065	3,177,200	15,363,000	50,925,712	3,000,000	7,000,000	10,598,100	356,000	10,954,100
			Land management and support services	0	0	0	0	0	1,000,000	10,000,000	0	0	
	10600 5268	10601 5260	Housing &urban development	2,500,000	128,871,549	707,400	32,951,150	140,889,36	10,000,000	117,000,000	150,000	0	150,000
			Sub-Total	**146,130,043**	**160,111,614**	**54,401,913**	**48,314,150**	**313,058,529**	**89,745,805**	**134,000,000**	**21,128,200**	**356,000**	**21,484,200**
Roads, Infrastructure and Public Works	20100 5270	20105 5260	Administration and support services	100,899,061	-	40,107,711	-	100,493,042	95,521,356	0	15,337,968	0	15,337,968
	20100 5270	20106 5260	Policy and planning		-	-	-	-	300,000	0	0	0	
	20200 5270	20202 5260	Construction of roads and bridges	19,600,000	189,600,163	1,943,749	15,545,522	212,778,345	4,800,000	482,226,439	784,200	1,488,500	2,272,700
	20200 5270	20203 5260	Transport & Mechanical	-	5,000,000	-	-	-	16,000,000	5,000,000	0	35,000	35,000

			Services										
			public works and disaster management	2,500,000	-	1,117,400	-	2,499,100	2,000,000	0	0	0	
			Sub-Total	**122,999,061**	**194,600,163**	**43,168,860**	**15,545,522**	**315,770,487**	**118,621,356**	**487,226,439**	**16,122,168**	**1,523,500**	**17,645,668**
Trade, Co-operative and Tourism Development	3010 0 5271	3010 1 5260	General administration and Policy and planning services	32,721,607	-	12,553,372	-	32,196,884	42,158,147	0	6,255,940	0	6,255,940
	3020 0 5271	3020 1 5260	Trade &Co operative development	14,868,444	19,500,000	2,482,100	3,937,915	24,379,839	21,750,000	12,800,000	600,000	0	600,000
			Industrialization & weights and measures	7,553,900	500,000,000	858,300	2,499,566	110,723,275	7,000,000	250,000,000	297,600	12,499,566	12,797,166
	3030 0 5271	3030 1 5260	Tourism promotion and management	-	-	-	-	-	1,000,000	3,000,000	156,800	0	156,800

			Sub-Total	**55,143,951**	**519,500,00**	**15,893,772**	**6,437,481**	**167,299,998**	**71,908,147**	**265,800,000**	**7,310,340**	**12,499,566**	**19,809,906**
Gender, Youths and Sports Development	70100 5272	70101 5260	General administration on support services	53,341,929	-	20,438,190	-	53,040,724	49,675,668	0	8,757,930	0	8,757,930
	70100 5272	70102 5260	Policy development and support services	-	-	-	-	-	-		-	-	-
	90200 5272	90201 5260	sports development promotion	9,470,000	17,900,000	1,230,400	1,250,000	25,378,232	5,000,000	20,500,000	638,000	0	638,000
	90200 5272	90203 5260	Culture &social services	6,310,000	8,000,000	1,229,600	-	12,232,026	3,000,000	0	430,500	0	430,500
			youth empowerment	3,500,000	-	700,000	-	1,364,200	1,000,000	0	110,800	0	110,800
			Grand Total	**72,621,929**	**25,900,000**	**23,598,190**	**1,250,000**	**92,015,182**	**58,675,668**	**20,500,000**	**9,937,230**	**0**	**9,937,230**
Public Service Board	10000 0	10010 15260	General administration and support services	58,172,860	-	27,076,168	-	55,652,059	58,113,982	0	7,233,782	0	0 7233782 0
			Policy development and planning	0	0	0	0	0	2,571,500	0	1,159,900	0	1159900
			Legal ethics and compliance	0	0	0	0	0	428,500	0	171,900	0	171900
			Sub-Total	**58,172,860**	**-**	**27,076,168**	**-**	**55,652,059**	**61,113,982**	**0**	**8,565,582**	**0**	**8565582**

Public Service Management	1010 0 5274	1010 1 5260	General administrati on and support services	245,005,295	-	102,657,421	-	244,074,182	276,110,145	0	40,795,014	0	40,795,014
	1010 0 5274	1010 2 5260	Policy and planning	6,520,000	-	3,763,700	-	6,115,420	200,000	0	0	0	0
	7010 0 5274	7010 7 5260	Communica tion services	2,075,000	-	5,000	-	1,245,000	1,000,000	0	100,000	0	100,000
	7100 0 5274	7100 1 5260	Field coordinatio n and administrati on	4,200,000	8,000,000	1,295,500	2,799,984	10,336,473	1,000,000	3,000,000	150,000	0	150,000
	7100 0 5274	7100 2 5260	Public Participatio n and Civic Education	3,000,000	-	599,000	-	2,362,300	1,000,000	0	200,000	0	200,000
	7100 0 5274	7100 3 5260	Human resource managemen t	168,000	-	-	-	-	500,000	0	59,000	0	59,000
	7100 0 5274	7100 4 5260	Human resource developmen t	77,030,000	-	1,594,600	-	69,644,000	160,000,000	5,000,000	51,771,700	0	51,771,700
			Special programme	500,000	-	150,600	-	404,800	8,500,000	37,500,000	240,000	0	240,000
			Sub-Total	**338,498,295**	**8,000,000**	**110,065,821**	**2,799,984**	**334,182,175**	**448,310,145**	**45,500,000**	**93,315,714**	**0**	**93,315,714**
Nyamira	1010 0 5275	1010 1 5260	General administrati on and	32,446,49	-	12,244,579	-	20,147,79	51,434,230	0	13,204,385	0	13,204,385

Munici			support services	8				7					
pality			finance and planning	-	-	-	-	19,531,395	2,441,800	0	0	0	0
			Environmental services	3,500,000	2,500,000	905,000	-	2,496,574	1,500,000	11,000,000	0	0	0
			Transport and infrastructure	5,500,000	80,805,915	2,400,000	597,275	79,804,639	36,500,000	72,817,128	0	0	0
			Sub-Total	**41,446,498**	**83,305,915**	**15,549,579**	**597,275**	**121,980,45**	**91,876,030**	**83,817,128**	**13,204,385**	**0**	**13,204,385**
County attorney		70100 5276	General administration and support services	1,049,000	-	1,330,504	-	974,875	22,436,539	0	0	0	0
		70200 5276	legal,gover r naN,legal training and integrity affairs managemen t &support services	4,100,000	3,000,000	-	-	3,008,368	2,712,000	4,987,040	0	0	0
			Sub total	**5,149,000**	**3,000,000**	**1,330,504**	**-**	**3,983,243**	**25,148,539**	**4,987,040**	**0**	**0**	**0**
Keroka municipality			General administration and support services	0	0	0	0	0	15,162,809	0	0	0	0
			finance and planning	0	0	0	0	0	50,000	0	0	0	0
			Environmental services	0	0	0	0	0	200,000	5,000,000	0	0	0
			Transport and infrastructure	0	0	0	0	0	200,000	158,123,322	0	0	0
			Sub-Total	**0**	**0**	**0**	**0**	**0**	**15,612,809**	**163,123,322**	**0**	**0**	**0**

Nyamira disability board	70100528 2	70100528 2	**General administration policy planning support services**	**0**	**0**	**0**	**0**	**0**	**6,222,500**	**0**	**0**	**0**	**0**
Water irrigation and sanitation	10010526 9	10010526 91	**General administration policy planning support services**	0	0	0	0	0	38,297,623	0	0	0	0
	10030526 9	10030526 9	**Water supplies and management services**	0	0	0	0	0	9,000,000	45,000,000	0	0	0
	10300526 4	10300526 4	**Irrigation drainage and water storage development support services**	0	0	0	0	0	1,000,000	0	0	0	0
			Sub total	**0**	**0**	**0**	**0**	**0**	**48,297,623**	**45,000,000**	**0**	**0**	**0**
Nyamira investment cooperation	70100528 3	70100528 3	**General administration policy planning support services**	0	0	0	0	0	9,722,500	0	0	0	0
			sub-total		**0**			0					
				0		**0**	**0**		**9,722,500**	**0**	**0**	**0**	**0**
Nyamira water and sanitation company	**70100528 4**	**70100528 4**	**General administration policy planning support services**	**0**	**0**	**0**	**0**	0	**30,000,000**	**0**	**0**	**0**	0
				0	**0**	**0**	**0**	**0**	**30000000**	**0**	**0**	**0**	**0**
			Grand Total	**5,126,961,542**	**2,155,214,361**	**19,685,440,827**	**3,611,998,192**	**6,560,935,738**	**5,259,217,875**	**2,283,248,133**	**882,528,332**	**157,291,725**	**1,039,820,057**

3.4 Expenditure performance by Economic classification

Table 6: Expenditure performance by Economic classification

	Printed Estimates 2024/2025	Actual expenditures (1st quarter)	Variations	% Expenditure
Current Expenditure	**5,259,217,875**	**741,162,066**	**4,518,055,809**	**14**
Compensation to Employee	3,299,757,365	539,356,276	2,760,401,089	16.3
Use of Goods and Service	1,291,155,406	129,937,361	1,161,218,045	10.1
Social benefits	412,699,591	20,176,480	392,523,111	4.9
Current Transfers/Grants	105,190,000	51,691,949	53,498,051	49.1
Other Recurrent	0	0	0	0.0
Emergency fund	5,000,000	0	5,000,000	0.0
Car and Mortgage Fund(assembly)	10,000,000	0	10,000,000	0.0
Trade revolving loan Fund	15,000,000	0	15,000,000	0.0
Education Fund	120,415,513	0	120,415,513	0.0
FIF	0	0	0	#DIV/0!
Other operating expenses (Bills)	0	0	0	#DIV/0!
Capital Expenditure	**3,327,841,574**	**182,963,527**	**3,144,878,047**	5.5
Acquisition of Non-Financial Asset	2,283,248,133	126,676,279	2,156,571,854	5.5
Capital Grants and other transfers	644,593,441	0	644,593,441	0.0
Other development	0	0	0	0.0
Health Improvement Fund	400,000,000	56,287,248	343,712,752	14.1
Total Expenditure	**8,587,059,449**	**924,125,593**	**7,662,933,856**	10.8

3.5 Departmental Expenditure Performance

1) County Executive

a) Programs and Sub-Programs

Program	Budget 2024.2025						
	Printed Estimates			Amount spend by 30th September 2024			Performance
	Recurrent	Development	Total	Recurrent	Development	Total	
General administration and support services	421,932,711	0	**421,932,711**	**37,662,138**	0	**37,662,138**	8.9261005
Executive Management Services	20,000,000	0	**20,000,000**	**576,800**		**576,800**	2.884
Total	**441,932,711**	**0**	**441,932,711**	**38,238,938**		**38,238,938**	**8.652661**

b)

b) Economic classification

Economic classification	Budget 2024/2025	Amount spend by 30th September 2024	Variance	Performance
Recurrent	**441,932,711**	**38,238,938**	**403,693,773**	**8.65**
Compensation to Employees	197,533,378	18,062,458	0	**9.14**
Social contributions	6,684,312	0	0	-
Other recurrent	237715021	20176480		**8.49**
Total	**441,932,711**	**38,238,938**		**8.65**

c)

2) Department of Finance &Accounting services

a) Actual Expenditure in Programs and Subprograms

Details	Budget 2024/25			Amount spent in Q1		
	Dvt Exp	Rec Exp	Total	Dev	Rec	Total
Administration and Support Services, Policy and Planning	0	84,042,265	84,042,265	0	19,051,570	19,051,570
Accounting & Financial Services	135,853,006	17,150,000	153,003,006	119,396,779	8,482,454	8,482,454
Supply Chain Management Support Services	0	8,600,000	8,600,000	0	50,000	50,000
Audit Services /Assurance	0	7,000,000	7,000,000	0	0	0

Total	135,853,006	116,792,265	252,645,271	119,396,779	27,584,024	146,980,803

b) Expenditure Economic Classifications

Details	Budget 2024/2025	Amount spent in Q1	Variance
RECURRENT	**116,792,265**	**28,622,223**	**88,170,042**
Compensation to Employees	66,692,265	18,878,270	47,813,995
Use of Goods and Services	48,948,000	9,743,953	39,204,047
Social Security Benefits	1,152,000	0	1,152,000
Acquisition of Non-Financial Assets	0	0	0
Other Grants and Transfers	0	0	0
Total Current Expenditure	116,792,265	28,622,223	88,170,042
DEVELOPMENT	**135,853,006**	**119,396,779**	**16,456,227**
Acquisition of Non-Financial Assets	135,853,006	119,396,779	16,456,227
Use of Goods and Services	0	0	0
Other Expenses	0	0	0
Other Grants and Transfers	0	0	0
Total Development Expenditure	0	0	0
Total Expenditure	**252,645,271**	**119,396,779**	**133,248,492**

c)

3) Department of Economic planning, ICT & Resource mobilization

a) Programs and sub-programs

Program	Budget 2024/20245			Amount Spent (As at 30th September, 2024)		
	Development	Recurrent	Total	Development	Recurrent	Total
Policy planning, General administration and Support services Economic Planning and Budgeting	20,546,994	211,189,016	**231,736,010**	0	23,859,443	**23,859,443**
Monitoring and Evaluation	0	1,500,000	**1,500,000**	0	158,600	**158,600**
Information Communication and Technology	13,000,000	5,200,000	**18,200,000**	0	535,200	**535,200**
Total	**33,546,994**	**217,889,016**	**251,436,010**	**0**	**24,553,243**	**24,553,243**

b)

b) Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent (As at 30th September, 2024)	Variance	Performance %
Current Expenditure	**217,889,016**	**24,553,243**	**193,335,773**	**23**
Compensation to Employees	149,990,616	16,211,743	**133,778,873**	**10.8**
Use of Goods and Services	67,898,400	8,341,500	**59,556,900**	**12.3**
Recommended funds	0	0	**0**	**0.0**
Other Current Transfers	0	0	**0**	**0.0**
Capital Expenditure	**33,546,994**	**0**	**33,546,994**	**0.0**
Acquisition of Non-Financial Assets	0	0	**0**	**0.0**
Development projects	33,546,994	0	**33,546,994**	**0.0**
Total	**251,436,010**	**24,553,243**	**226,882,767**	**23**

4) Department of Agriculture, Livestock and Fisheries Development

Crop Development

a) Actual Expenditure in Programs and Subprograms

Summary of Programmes											
Programmes	**Sub-Programmes**	**Objectives**	**Budget Estimate 2024/2025**				**Amount Spent by 30th sept 2024**				
			Rec	**Grant**	**Dev**	**TOTAL**	**Rec**	**Grant**	**Dev**	**TOTAL**	**implementation performance%**
General administration, Policy	SP 1.1 General Administration	Improve customer service delivery	64,088,643			64,088,643	13,179,619	0	0	13,179,619	21%
	SP 1.2 Policy Planning		517,690	-	-	517,690	0	0	0	0	
Sub total			**64,606,333**	**-**	**-**	**64,606,333**	**13,179,619**	**0**	**0**	**13,179,619**	**20%**
Crops Management and Development	Crop Development Services	Improve the food security s	2,000,000	162,434,071	20,000,000	184,434,071	0	0	5,000,000	5,000,000	3%
Sub total			**2,000,000**	**162,434,071**	**20,000,000**	**184,434,071**	**0**	**0**	**5,000,000**	**5,000,000**	**3%**

TOTALS			**66,606,333**	**162,434,071**	**20,000,000**	**249,040,404**	**13,179,619**	**0**	**5,000,000**	**18,179,619**	**7%**

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget Estimate	Amount Spent Q1	Variance
Current Expenditure	**66,606,333**	**13,179,619**	**53,426,714**
Compensation to Employees	55,018,844	13,179,619	41,839,225
Use of Goods and Services	3,920,000	0	3,920,000
Social Benefits	7,087,489	0	7,087,489
Other Recurrent	580,000	0	580,000
Capital Expenditure	**182,434,071**	**5,000,000**	**177,434,071**
Acquisition of Non-Financial Assets	13,500,000	5,000,000	8,500,000
Capital Grants and other transfers	162,434,071	0	162,434,071
Other Development	6,500,000	0	6,500,000
Total Expenditure	**249,040,404**	**18,179,619**	**230,860,785**

5. Livestock and Fisheries Services

a) Actual Expenditure in Programs and Subprograms

Programmes	Sub-Programmes	Objectives	Budget estimate 2024/2025			Amount Spent by 30th sept 2024			
			REC	**DEV**	**Total**	**Rec**	**Dev**	**TOTAL**	**implementation performance%**
P 1 :General Administration,Policy Planning And Support Services	Sp 1.1 General Administration And Support Services	Improve Customer Service Delivery	97,126,827	-	97,126,827	12,432,616	0	12,432,616	**13%**
	Sp 1.2 Policy Planning			-	517,690	226400	0	226,400	**44%**
			97,644,517		**97,644,517**	**12,659,016**	**0**	**12,659,016**	**13%**

P 3 :Fisheries Development And Promotion Services	Sp 3.1aquaculture Development	Increase Fish Farming And Consumption And Making It An Economic Enterprise In The County	1,000,000		1,000,000	**0**	**0**	**0**	**0%**
			1,000,000	0	1,000,000	0	0	**0**	**0%**
P 4 :Livestock Promotion And Development	Sp 4.1:Livestock Management And Value Addition	Improve Livestock Productivity By 30% And Ensure Safe Animal Products For Human Consumption	1,000,000	3,000,000	4,000,000	21,180	400,000	**421,180**	**11%**
			1,000,000	**3,000,000**	**4,000,000**	**21,180**	**400,000**	**421,180**	**11%**
P5: Animal Health Diseases And Meat Inspection Support Services	Sp 5.1: Animal Health Diseases And Meat Inspection Support Services		1,000,000	12,000,000	13,000,000	0	0	**0**	**0%**
sub total			**1,000,000**	**12,000,000**	**13,000,000,**	**0**	**0**	**0**	**0%**
Totals			**100,644,517**	**15,000,000**	**115,644,517**	**12,680,196**	**400,000**	**13,080,196**	**11%**

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget Estimates	Amount Spent by Q1	Variance
Current Expenditure	**100,644,517**	**12,680,196**	**87,964,321**
Compensation to Employees	86,125,831	12,391,616	73,734,215
Use of Goods and Services	3,855,000	288,580	3,566,420
Social Benefits	10,018,686	0	10,018,686
Other Recurrent	645,000	0	645,000
Capital Expenditure	**15,000,000**	**400,000**	**14,600,000**
Acquisition of Non-Financial Assets	8,000,000	0	8,000,000
Capital Grants and other transfers	0	0	0
Other Development	7,000,000	400,000	6,600,000
Total Expenditure	**115,644,517**	**13,080,196**	**102,564,321**

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

Environment

a) Actual Expenditure in Programs and Subprograms

Program	Sub-program	Budget 2024/2025			Amount spent (by 30th sept 2024)		
		Development	Recurrent	Total	Development	Recurrent	Total
Environment, Climate change, Energy, Mining and Natural resources	General administration policy planning support services	-	39,779,448	**39,779,448**	-	10,966,806	**10,966,806**
	Environment and natural resources	1,000,000	3,500,000	**4,500,000**	-	-	**-**
	Climate change mitigation and adaptation measures	202,210,133	11,000,000	**213,210,133**	-	-	**-**
	Energy and mineral resources services	11,750,000	6,500,000	**18,250,000**	-	-	**-**
		214,960,133	**60,779,448**	**275,739,581**	**-**	**10,966,806**	**10,966,806**

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	budget	Amount spent	Variance
	2024/2025	(by 30th September 2024)	
Recurrent	**60,779,448**	**10,966,806**	**49,812,642**
Compensation to Employees	30,958,499	10,716,806	20,241,693
Social Contribution	7,820,949	-	7,820,949
Use of Goods and Services	11,000,000	250,000	10,750,000
Grants	11,000,000	-	11,000,000
Development	**214,960,133**	**-**	**214,960,133**
Grants	141,210,133	-	141,210,133

Acquisition of Non-Financial Assets	73,750,000	-	73,750,000
Total	**275,739,581**	**10,966,806**	**264,772,775**

Water

Programs and sub-programs

Program	Sub-program	Budget 2024/2025			Amount spent (by 30th sept 2024)		
		Development	Recurrent	Total	Development	Recurrent	Total
Water, irrigation and sanitation	General administration policy planning support services	-	38,297,623	**38,297,623**	-	-	**-**
	Water supplies and management services	45,000,000	9,000,000	**54,000,000**	-	-	**-**
	Irrigation, drainage and water storage development	-	1,000,000	**1,000,000**	-	-	**-**
		45,000,000	**48,297,623**	**93,297,623**	**-**	**-**	**-**

Economic Classification

Economic Classification	budget	Amount spent	Variance
	2024/2025	**(by 30th September 2024)**	
Recurrent	**48,297,623**	**0**	**48,297,623**
Compensation to Employees	30,071,251	-	30,071,251
Social Contribution	5,726,372	-	5,726,372
Use of Goods and Services	12,500,000	-	12,500,000
Development	**45,000,000**	**-**	**45,000,000**
Acquisition of Non-Financial Assets	45,000,000	-	45,000,000
Total	**93,297,623**	**0**	**93,297,623**

NYAWASCO

Programs and sub-programs

program	sub-program	budget 2024/2025			amount spent (by 30th sept 2024)		
		development	recurrent	total	development	recurrent	total
Nyamira Water and Sanitation Company	general administration policy planning support services	-	30,000,000	**30,000,000**	-	-	**-**
		-	**30,000,000**	**30,000,000**	**-**	**-**	**-**

Economic Classification

Economic Classification	budget	Amount spent	Variance
	2024/2025	**(by 30th September 2024)**	
Recurrent	**30,000,000**	**0**	**30,000,000**
Compensation to Employees	2,000,000	-	2,000,000
Social Contribution	722,500	-	722,500
Use of Goods and Services	27,277,500	-	27,277,500
Development	**0**	**-**	**-**
Acquisition of Non-Financial Assets	0	-	-
Total	**30,000,000**	**0**	**30,000,000**

7) Department of Education and Vocational Training

Programs and sub-programs

Program	Budget 2024/2025			Amount spent as at 30th September 2024		
	Development	Recurrent	Total	Development	Recurrent	Total
General administration, policy planning & support services	0	475,447,178	475,447,178	0	100,997,641	100,997,641
ECDE Management and Infrastructure Support services	39,400,000	4,500,000	43,900,000	0	0	0
Vocational Training and Support services	10,000,000	13,000,000	23,000,000	0	808,000	808,000

Total	57,400,000	492,947,178	542,347,178	0	101,805,641	101,805,641

Economic Classification

Economic Classification	Budget 2024/2025	Amount spent Q1	Variance	Performance %
Current Expenditure	**492,947,178**	**101,805,641**	**391,141,537**	21
Compensation to Employees	286,925,949	55,482,641	231,443,308	19
Use of Goods and Services	85,605,716	1,323,000	84,282,716	2
Other Grants / Benefits	120,415,513	45,000,000	75,415,513	37
Capital Expenditure	**49,400,000**	**0**	**49,400,000**	**0**
Development projects	49,400,000	0	49,400,000	0
Total	**542,347,178**	**101,805,641**	**391,141,537**	**19**

8) Department of gender, sports and culture

Programs and sub-programs

Program	Budget 2024/2025			Actual expenditure (30th September 2024)			
	Recurrent	Development	Total	Recurrent	Development	Total	Performance (%)
General administration and support services	49,675,668	0	49,675,668	8,757,930	0	8,757,930	17.6
Culture and social services	3,000,000	0	3,000,000	430,500	0	430,500	14.4
Youths affairs development and promotion support services	1,000,000	0	1,000,000	110,800	0	110,800	11.1
Sports development and promotion	5,000,000	20,500,000	25,500,000	638,000	0	638,000	2.5
Total	**58,675,668**	**20,500,000**	**79,175,668**	**9,937,230**	**0**	**9,937,230**	

Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent (As at 30th September, 2024)	Variance	Performance %
Current Expenditure	**58,675,668**	**9,937,230**	**48,738,438**	**29**
Compensation to Employees	47,175,667	8,757,930	**38,417,737**	**19**
Use of Goods and Services	11,500,001	1,179,300	**10,320,701**	**10**

Other Current Transfers	0	0	**0**	**0**
Capital Expenditure	**20,500,000**	**0**	**20,500,000**	**0**
Acquisition of Non-Financial Assets	20,500,000	0	**20,500,000**	**0**
Total	**79,175,668**	**9,937,230**	**69,238,438**	**29**

9) Department of Trade, Industry, Tourism and Co-Operative Development

a) programs and sub-programs

Program	**Budget 2024/2025**			**Amount spent (as at 30th September2024)**			**Performance**
	Development	**Recurrent**	**Total**	**Development**	**Recurrent**	**Total**	
General administration, policy planning and support services	0	42,158,147	**42,158,147**	**0**	6,255,940	6,255,940	15%
weights and measures	0	1,500,00	**1,500,00**	0	186,800	186,800	13%
Industrialization	250,000,000	5,500,000	**255,500,000**	12,499,566	110,800	12,610,366	5%
Trade &Cooperatives Development	12,800,000	21,750,000	**34,550,000**	0	600,000	600,000	2%
Tourism	3,000,000	1,000,000	**4,000,000**	0	156,800	156,800	4%

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	**Budget 2024/2025**	**Amount spent Q1**	**Variance**	**Performance**
Recurrent	**66,408,147**	**13,566,280**	**52,841,867**	20%
Compensation of Employees	40,158,147	6,255,940	33,902,207	16%
Use of goods and Services	26,250,000	7,310,340	18,939,660	28%
Development	**15,800,000**	0	**15,800,000**	0%
Acquisition of Non-Financial Assets	15,800,000	0	15,800,000	0%
TOTAL	**82,208,174**	**13,566,280**	**68,641,867**	**64%**

10) Department of Public Service Management

a) Programs and sub-programs

Sub-program	Budget 2024/2025			Amount spent (by 30th September 2024)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General administration and support services.	-	276,110,145	**276,110,145**	0	40,795,014	**40,795,014**	**14.8%**
Policy developments and planning.	-	200,000	**200,000**	0	0	**0**	**0.0%**
Field coordination and administration	3,000,000	1,000,000	**4,000,000**	0	150,000	**150,000**	**3.8%**
human resource management	-	500,000	**500,000**	0	59,000	**59,000**	**11.8%**
Human Resource development	5,000,000	160,000,000	**165,000,000**	0	51,771,700	**51,771,700**	**31.4%**
Special Programme	37,500,000	8,500,000	**46,000,000**	0	240,000	**240,000**	**0.5%**
Corporate communication &Support Services	-	1,000,000	**1,000,000**	0	100,000	**100,000**	**10.0%**
Public Participation and Civic Education &Support Services	-	1,000,000	**1,000,000**	0	200,000	**200,000**	**20.0%**

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget 2024/2025	Amount spent by Q1	Variance	Performance
RECURRENT	448,310,145	93,315,714	354,994,431	20.81%
Compensation of Employees	275,810,145	40,795,014	235,015,131	14.79%
Use of goods and Services	172,500,000	52,520,700	119,979,300	30.45%
DEVELOPMENT	45,500,000	0	45,500,000	0.00%
Acquisition of Non-Financial Assets	45,500,000	0	45,500,000	0.00%
TOTAL	**493,810,145**	**93,315,714**	**400,494,431**	**18.90%**

11) Department of Lands Housing Physical Planning and Urban Development

a) Programme expenditure performance

Program	Sub-program	Budget 2024/2025			Amount Spent (by 30th September 2024		
		Development	Recurrent	Total	Development	Recurrent	Total

General administration, policy planning and support services	General administration, policy planning and support services	0	75,745,805	75,745,805	0	10,380,100	10,380,100
Physical planning and survey services and	Land physical planning and survey services	7,000,000	3,000,000	10,000,000	356,000	10,598,100	10,954,100
Housing and urban development	Housing and urban development	117,000,000	1,000,000	118,00,000	0	150,000	150,000
Land management	Land management and support services	10,000,000	1,000,000	11,000,000	0	0	0
TOTAL		**134,000,000**	**80,745,805**	**214,745,805**	**356,000**	**10,748,100**	**11,104,100**

b) Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent by Q1	Variance	performance (100%)
Recurrent Expenditure	**80,745,805**	**10,380,100**	**70,365,705**	**13%**
Compensation to Employees	62,708,073	10,280,100	62,708,073	16%
Social benefits	11,537,732	0	11,537,732	0%
Use of Goods and Services	1,500,000	100,000	1,400,000	0.6%
other recurrent	5,000,000	0		0%
Development Expenditure	**134,000,000**	**356,000**	**133,644,000**	**0.3%**
Acquisition of Non-Financial Assets	134,000,000	356,000	133,644,000	0.3%
Grants and other transfers	0	0	0	0%
Total Expenditure	**214,745,805**	**10,736,100**	**204,009,705**	**5%**

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

a) Actual Expenditure in Programs and Subprograms

Details	Dvt Exp	Rec Exp	Total	Dvt Exp	Rec Exp	Total

Administration and Support Services	0	95,521,356	95,521,356	0	15,337,968	15,337,968
Policy and Planning	0	300,000	300,000	0	0	0
Construction of Roads & Bridges	482,226,439	4,800,000	487,026,439	1,488,500	784,200	2,272,700
Public Works and Disaster Management Support Services	0	2,000,000	2,000,000	0	0	0
Transport & Mechanical Services	5,000,000	16,000,000	21,000,000	35,000	0	35,000
Total	**487,226,439**	**118,621,356**	**605,847,795**	**1,523,500**	**16,122,168**	**17,645,668**

b) Actual Expenditure in Economic Classifications

Details	Budget 2024/2025	AMOUNT SPENT (BY SEPT 30TH 2024)	Variance
RECCURENT	**118,626,356**	**16,240,968**	**102,385,388**
Compensation to Employees	90,006,209	15,337,968	74,668,241
Use of Goods and Services	24,305,000	902,379	23,402,621
Social Security Benefits	4,315,147	0	4,315,147
Acquisition of Non-Financial Assets	0	0	-
Other Grants and Transfers	0	0	-
Total Current Expenditure	118,626,356	16,240,347	102,386,009
DEVELOPMENT	**487,226,439**	**1,523,500**	**485,702,939**
Acquisition of Non-Financial Assets	372,717,702	1,523,500	371,194,202
Use of Goods and Services	0	0	-
Other Grants and Transfers	114,508,737	0	114,508,737
Total Development Expenditure	487,226,439	1,523,500	485,702,939
TOTAL EXPENDITURE	**605,852,795**	**17,764,468**	**588,088,327**

13) Department of Medical Services

a) Departmental expenditure allocation and achievements in Programs and sub-programs

Program	Budget Estimate 2024/2025			Amount Spent as at 30th September 2024		
	Development	Recurrent	Total	Development	Recurrent	Total

Policy planning, General administration and support services	0	522,776,355	522,776,355	0	163,630,169	163,630,169
Medical Services	450,500,000	168,650,000	619,650,000	0	44,419,509	44,419,509
Health Products and Technologies	0	6,000,000	6,000,000	0	0	0
Totals	**450,500,000**	**687,776,355**	**1,147,926,355**	**0**	**208,049,678**	**208,049,678**

b) Departmental expenditure allocation and achievements in Economic Classification

Economic Classification	Budget Estimates 2024/2025	Amount Spent as at 30th September 2024	Variance	Performance %
Current Expenditure	**697,426,355**	**208,049,678**	**489,376,677**	**29.83**
Compensation to Employees	520,836,355	163,630,169	357,206,186	31.42
Use of Goods and Services	176,590,000	44,419,509	132,170,491	25.15
Other capital Transfers /Grants	0	-	-	-
Capital Expenditure	**450,500,000**	**-**	**450,500,000**	**-**
Other Capital Grants and Trans	0	-	-	-
Funds	400,000,000	-	400,000,000	-
Conditional grants (unspent balances)	0	-	-	-
Acquisition of Non-Financial Assets	0	-	-	-
Development projects	50,500,000	-	50,500,000	-
Total	**1,147,926,355**	**208,049,678**	**939,876,677**	**18.12**

14) Department of Primary Health Care

a) Departmental expenditure allocation and achievements in Programs and sub-programs

Program	Budget 2024/2025			Amount Spent as at 30th September 2024		
	Development	Recurrent	Total	Development	Recurrent	Total
Policy planning, General administration and support services	0	1,107,780,663	1,107,780,663	0	131,164,135	131,164,135
Preventive healthcare services	34,600,000	115,268,000	149,868,000	0	6,691,949	6,691,949

Health administration and policy planning	0	1,500,000	1,500,000	0	0	0
Total	**34,600,000**	**1,224,548,663**	**1,259,148,663**	**0**	**137,856,084**	**137,856,084**

b) Departmental expenditure allocation and achievements in Economic Classification

Economic Classification	Budget Estimates 2024/2025	Amount Spent As at 30th September 2024	Variance	Performance %
Current Expenditure	**1,224,548,663**	**137,856,084**	**1,086,692,579**	**11.26**
Compensation to Employees	1,106,280,663	131,164,135	975,116,528	11.86
Use of Goods and Services	6,500,000	-	6,500,000	-
Current Transfers/Grants	59,190,000	6,691,949	52,498,051	11.31
Other Recurrent	52,578,000	-	52,578,000	-
Capital Expenditure	**34,600,000**	**-**	**34,600,000**	**-**
Acquisition of Non-Financial Assets	0	-	-	-
Development projects	34,600,000	-	34,600,000	-
Total	**1,259,148,663**	**137,856,084**	**1,121,292,579**	**10.95**

16) Department of Nyamira Municipality

a) Programme expenditure performance

Program	Budget 2024/2025			Amount Spent (by 30th September 2024			Performance (100%)
	Development	**Recurrent**	**Total**	**Development**	**Recurrent**	**Total**	
General administration policy and planning	0	51,434,230	51,434,230	0	13,204,385	13,204,385	26%
	0	2,441,800	2,441,800	0	0	0	0%
Environmental services	11,000,000	1,500,000	12,500,000	0	0	0	0%
Municipal Infrastructure and Disaster Management support services	72,817,128	36,500,000	178,693,158	0	0	0	0%
TOTAL	**80,817,128**	**91,876,030**	**172,693,158**	**0**	**13,204,385**	**13,204,385**	**13%**

b) Economic Classification

Economic Classification	Budget 2023/2024	Amount Spent Q1	Variance	Performance (100%)
Recurrent	**91,876,030**	**13,204,385**	**78,671,645**	14%
Compensation to employees	50,376,030	10,978,085	49,277,945	22%
Use of Goods	6,500,000	2,226,300	4,273,700	34%
Grants and other transfer	35,000,000	0	35,000,000	0%
Development	**80,817,128**	**0**	**80,817,128**	**0%**
Grants and other transfer	19817128	0	19817128	0%
Acquisition of Non-Financial assets	67,000,000	0	67,000,000	0%
TOTAL	**172,693,158**	**13,204,385**	**159,488,773**	**13%**

16) Department of County Public Service Board

a) Programme expenditure performance

Program	Budget 2024.2025				
	Budget		Amount spent by 30th September 2024		Performance
	Recurrent	Development	Recurrent	Development	
General administration and support services	58,113,982	0	7,233,782	0	12%
Policy development and planning	2,571,500	0	1,159,900	0	45%
Legal ethics and compliance	428,500	0	171,900	0	40%
Totals	**61,113,982**	**0**	**8,565,582**	**0**	**14%**

b) Economic classification

Economic classification	Budget 2024/2025	Amount spent by 30th September 2024	Variance	Performance
Recurrent	**60,632,555**	**8,565,582**	52,066,973	**14%**
Compensation of employees	47,312,111	7233782	40,078,329	**15%**

Goods and services	9,929,900	1,331,800	8,598,100	**13%**
Social benefits	3,390,544	0	3,390,544	**0**
Other recurrent	481,427	**0**	481,427	**0**
Total	**61,113,982**		61,113,982	**0**

17) Keroka Municipality Board

a) Programme expenditure performance

Program	**Sub-program**	**Budget 2024/2025**			**Amount Spent (by 30th September 2024**			**Performance (100%)**
		Development	**Recurrent**	**Total**	**Development**	**Recurrent**	**Total**	
General administration policy and planning	General administration		15,162,809	15,162,809	0	0	**0**	0%
	finance and planning		50,000	50,000	0	0	**0**	0%
Environmental services	Environmental services	5,000,000	200,000	5,200,000	0	0	**0**	0%
Municipal Infrastructure and Disaster Management support services	Transport and infrastructure	158,123,322	200,000	158,323,322	**0**	0	**0**	0%

b) Economic Classification

Economic Classification	**Budget 2023/2024**	**Amount Spent by Q1**	**Variance**	**Performance (100%)**
Recurrent	**15,612,809**	**0**	**15,612,809**	**0%**
Compensation to employees	15,112,809	0	15,112,809	0%
Use of Goods	500,000	0	500,000	0%
Grants and other transfer	0	0	0	0%
Development	**163,123,322**	**0**	**163,123,322**	**0%**
Grants and other transfer	150,123,322	0	150,123,322	0%
Acquisition of Non-Financial assets	13,000,000	0	13,000,000	0%

TOTAL	178,736,131	0	178,736,131	0%

18) Nyamira Investment Corporation
a) Programme expenditure performance

Program	Sub-program	Budget 2024/2025			Amount Spent (by 30th September 2024			Performance (100%)
		Development	Recurrent	Total	Development	Recurrent	Total	
General administration policy and planning	Administration ,policy planning g and support services	0	9,722,500	9,722,500	0	0	0	0%

b) Economic Classification

Economic Classification	Budget 2023/2024	Amount Spent (by 30th September 2024	Variance	Performance (100%)
Recurrent	**9,722,500**	**0**	**9,722,500**	**0%**
Compensation to employees	2,722,500	0	15,112,809	0%
Use of Goods	7,000,000	0	500,000	0%
Development	**0**	**0**	**0**	**0%**
TOTAL	**9,722,500**	**0**	**9,722,500**	**0%**

20) County Attorney
a) Programme expenditure performance

	Budget 2024.2025						
	Printed Estimates			Amount spent by Q1			Performance
	Recurrent	Development	Total	Recurrent	Development	Total	
General administration and support services	22,436,539	0	22,436,539	0	0	0	0%
legal Governance, Legal training, Integrity Affairs Management and Support service	2,712,000	4,987,040	7,699,040	0	0	0	0%
Total	**25,148,539**	**4,987,040**	**30,135,579**	**0**	**0**	**0**	**0%**

b) Economic Classification

Economic classification	Budget 2024/2025	Amount spent by Q1	Variance	Performance
Recurrent	**25,148,539**	**0**	**25,148,539**	0%
Compensation to Employees	20,648,539	0	20,648,539	0%
Use of goods and Services	4,500,000	0	4,500,000	0%
Other recurrent	0	0	0	0%
Development	**4,987,040**	**0**	**4,987,040**	0%
Acquisition of non-financial assets	4,987,040	0	4,987,040	0%
Total	**30,135,579**	**0**	**30,135,579**	**0%**

CHAPTER FOUR

COUNTY MAJOR ACHIEVEMENTS AS AT 30TH SEPTEMBER 2024

4.0 Introductions

This chapter explains in details summary of the departmental achievements at a glance supported by pictorial evidences in the period under review.

4.1 County Executive (Governor’s Office)

- Payment of utilities and bills
- Provision of training to staff members
- Maintenance of office inventories and asset
- Policy planning and governance of the entire Executive Arm
- Coordinated Advisory and Communication services
- Facilitated training and conference attendance of ECM members and senior staff
- Rolled out communication and information services in the county

4.2. Department of Finance, ICT And Economic Planning (Finance $ Accounting Services)

- Implemented advanced financial reporting systems, resulting in more accurate and timely financial statements

- Achieved consistent compliance with all financial regulations and standards
- Developed comprehensive budgeting tools that improved resource allocation efficiency
- Successfully managed annual budgets with minimal variance from planned expenditure
- Automated routine accounting tasks, reducing manual errors and processing time
- Improved the speed and accuracy of financial transactions through the adoption of new accounting software
- Established strategic partnerships with key suppliers, leading to cost savings and improved supply chain reliability
- Implemented e-procurement systems that reduced procurement cycle times and enhanced transparency
- Introduced advanced inventory management systems, significantly reducing excess inventory and stockouts
- Improved inventory turnover rates through better demand forecasting and stock control practices.
- Streamlined logistics operations, resulting in faster delivery times and reduced transportation costs.
- Implemented a centralized logistics tracking system, providing real-time visibility into supply chain activities
- Conducted comprehensive internal audits that identified and mitigated key risks
- Developed and implemented robust internal control frameworks, enhancing operational efficiency and compliance
- Provided assurance on the accuracy and integrity of financial statements, increasing stakeholder confidence
- Identified and corrected significant discrepancies in financial reporting thorough audit procedures
- Developed and implemented a risk management strategy that proactively identified and addressed potential risks
- Provided valuable insights and recommendations that improved overall risk management practices within the organization

4.3 Department of Agriculture, Livestock and Fisheries Development (Crop Development)

a) In collaboration with the stakeholders the department have been able to;

- Training of 2 officers on Bio circular economy

- Organize a major exhibition at kemera where other Agriculture Stakeholders sevice providers exhibited their products and services and over 800 farmers attended across the county
- Mobilization of farmers to undertake pyrethrum farming in Borabu Sub-county
- YARA E. A held two field days at Bosamaro ward and Bogichora ward
- Practical action- training of youths in smart agriculture across the county
- Training of coffee farmers and society leadership

b) National Agriculture Value Chain Development Programmes (NAVCDP) preparatory activities

- Sensitization of Ward SACCO officials

- Review of PICD Process across the 20 wards: Sensitization of the Ward, subcounty and the county teams, reviewing of the previous PICD secondary data, filling gaps by primary data collection, problem analysis, developing community action plan (CAP) and MCAPS, endorsement barazas and enlisting of all community institutions

- Reconstitution of the Ward Community Driven Development Committees for the project

- Taking inventory of all existing FPOs and SACCOs. 72 institutions were mapped where 38 SACCOs were mapped and 38 Farmer Producers Organizations (FPO) were mapped.

- Inventorize Communal FLID infrastructure that were supported by NARIGP

- Recruitment and selection of 20 Bookeepers for each SACCO

- Supply of computers and printers to the 20 Ward

- Automation of all community Saccos

- Identification and training of Lead farmers: 760 lead Farmers had been identified sensitized on the NAVCDP Project objectives.

- Mapping of all SACCOs and FPOs

4.4 Department of Environment, Water, Energy, Mining, Climate Change and Natural Resources

Environment, Forestry &Natural Resources Directorate

i) Agro forestry / Promotion of Bamboo planting:

With an aim of increasing the vegetation cover to enhance green projects and ecological zones of the county communities through the planting of tree seedlings which are favorable to the climate, the department achieved the planting of 20,000 in both primary and secondary schools and other government institutions. The department distributed 1,200 assorted seedlings set for distribution to various localities in various wards to the locals. The department participated during the world bamboo day cerebrations and the National tree planting Days activities respectively. Where the county government engaged the community members in planting of bamboo and trees

There are 4 established sub-county tree nurseries. These nurseries are managed by sub-county forest officers. The seedlings drawn from these nurseries are issued to schools and registered groups within respective sub-counties.

Environmental Protection on Waste Management:

To establish efficient and effective waste disposal systems in the county, the department has adopted Integrated Solid Waste Management System which is internationally recommended approach in sustainable development. It entails source reduction, recycling, combustion, and land filling. 200,000 tonnes of waste were disposed on acquired dump sites. The directorate collects garbage from all urban centres and markets outside Nyamira Municipality.

Directorate of Energy and Mining

Solar Street lighting: In line with the Kenya Vision 2030 in elimination of energy poverty, enhance prosperity and in conjunction with the UN policy on sustainable energy, Nyamira County is promoting solar powered street lighting project. Lighting for major centers to improve security, enhance long business hours towards realization of a 24-hour working economy has been undertaken in strategic and major market Centres in the County. 45No. of solar lights were set for installation in the FY 2023\2024 where 30No. are done to completion and 15No.have been installed but waiting for fixation of lamps only. Besides, most of the streetlights that were installed before had been vandalized where batteries, charger controllers and solar panels were stolen. This necessitated the department to procure Street Lights spare Parts for Repairs of the same in the said financial year and the gradual repairs have begun.

4.5 Department of Education and Vocational Training

- Draft pre-primary meals and nutrition policy through partner support.
- Accreditation of 20 VTC by TVETA.
- Launching of bee keeping project at Saiga Ngiya VTC in Esise Ward.

4.6 Department of Land, Housing and Urban Development

- Ongoing preparation of County spatial plan
- ongoing construction of county valuation roll
- Ongoing preparation of county headquarters

4.7 Department of Transport, Roads, Public Works and Disaster Management

The Departmental Achievements for the 1st Quarter of the 2024/25 fiscal year provides an in-depth analysis of the department's activities, progress, and accomplishments during this period. This section outlines the key initiatives undertaken, the outcomes achieved, and the strategies employed to ensure efficient and effective service delivery.

- Designed Ultra-Modern Workshop for the county: The design of an ultra-modern workshop was undertaken to create a facility that is well-equipped, efficient, and capable of meeting the county's specific needs. This workshop will serve as a central hub for maintenance, repairs, and potentially fabrication of equipment or structures. The workshop will enhance operational efficiency, safety, and the overall capacity of the county to carry out various tasks related to its responsibilities. The Mechanical Workshop at the Public Works offices offers a comprehensive view of the equipment and machinery used for various maintenance and repair tasks. This facility plays a crucial role in ensuring the smooth operation of public infrastructure by providing essential mechanical services and support.

- Conducted 51 post and pre-inspections on county motor vehicles, ensuring compliance with safety and operational standards. This process involved thorough assessments of vehicle conditions, maintenance needs, and adherence to regulatory requirements. As a result, identified potential issues early, which contributed to a 20% reduction in vehicle downtime and enhanced overall fleet reliability, ultimately improving service delivery to the community.

- Generated 192 pre-inspection and post-inspection reports for motor vehicles, with the Department of Agriculture, Livestock, and Fisheries Services undergoing the highest number of inspections, while the County Assembly had the lowest

- Met all sub-counties and wards boda-boda chairmen to liberate on motor-bike sticker revenue co-ordination.

- Carried out public participation with all boda-boda stage chairmen at sub-county levels and agreed on how to mobilize motor-bike owners to start paying revenue for stickers.

- Installed barriers at various points to check for revenue compliance in matatu industry

- Trained 15 departmental Staff on Revenue system and issued them with various rights.

- Fire Safety Inspections in Schools: The Directorate conducted comprehensive fire safety inspections in 40 schools across the county during the first quarter of the 2024-2025 fiscal year. This initiative aimed to enhance the safety of students and staff by proactively identifying and mitigating potential fire hazards. Each school underwent a thorough assessment to ensure adherence to fire safety regulations, contributing to a safer learning environment for thousands of children.

- Safety Inspections of Kuwait-Fund Construction Projects: In this period, the Directorate also executed safety inspections for 13 Kuwait-fund construction projects currently underway in the county. These inspections focused on ensuring compliance with established safety standards, effectively minimizing risks associated with construction activities. Through these efforts, the Directorate has played a crucial role in ensuring the secure and progressive development of the county's infrastructure.

- Acquisition of a Toll-Free Emergency Line: A notable accomplishment during the quarter was the successful acquisition of a toll-free emergency line. This service provides residents with a cost-free method to report emergencies and request disaster management assistance. The introduction of this toll-free line has significantly improved response times and made the Directorate's services more accessible, thereby enhancing public safety and emergency management capabilities.

- Response to Fire and Rescue Incidents: The Directorate responded promptly to seven fire and rescue incidents across the county during this period. The swift and coordinated actions taken by the team minimized damage, safeguarded property, and, most importantly, ensured that no fatalities occurred. These responses highlight the Directorate's preparedness and commitment to protecting lives and assets in emergency situations.

- Training & Sensitization of School Principals in Nyamira on Fire Safety and Fire Prevention: In a proactive initiative aimed at minimizing fire risks in educational institutions, the Disaster Management Directorate facilitated training and sensitization sessions for school principals in Nyamira. These sessions focused on imparting knowledge of fire safety measures and practical strategies for preventing fires within school settings. Principals were trained to implement effective safety protocols, conduct regular fire drills, and maintain a state of preparedness in their schools to handle emergencies. This initiative has significantly strengthened the fire safety culture within Nyamira's schools, contributing to a safer learning environment for both students and staff.

4.8 Department of Trade, Co-orperatives and Tourism Development

- Weights and Measures office conducted 14 impromptu inspections at trader's premises
- Calibrated and sealed 3 fuel dispensing pumps

- Verified and stamped 913 trader's weights and weighing equipment
- Carried out 1 investigation on falsification of weighing and measuring equipment
- Registered 1 Borabu Avocado fcs at Borabu sub-County
- Conducted 5 election of cooperative societies
- Held 4 general meeting of farmers cooperatives societies and Saccos
- Compliance Audit in 20 ward based Saccos
- Statutory Audits 4 Cooperatives societies
- Inspection of 2 cooperative societies
- Alternative dispute resolution in 3 cooperative societies
- Revived 1 dormant cooperative society
- The department under the directorate of trade recovered loans from traders that had taken
- Held 14 market committee consultative meetings
- The department collected a total of 4,037,919 as revenue from different streams
- Construction of 8 units at industrial park in Sironga
- The department recruited 7 officers

4.9 Department of Youth, Gender, Culture and Social Services

- The department of gender, in collaboration with the International Solidarity Foundation, held a Gender-Based Violence (GBV) Sensitization Program at Nyasabakwa Village in Nyamaiya Ward
- Establishment and operationalization of the Nyamira Disability Board in progress

4.10 Department Public of Service Management

- Timely processing of the payroll and subsequent payment of salaries to County staff.
- Processed social contributions for the first three months
- Serviced utility bills for the first three months
- Preparation of performance contract documents and signing between the County Executive Committee Member and the Governor
- Preparation of performance contract documents and signing between the County Chief Officer and the County Executive Committee Member

- Preparation of performance contract documents and signing between the County Chief Officer and the directors in charge of directorates domiciled in the department of PSM
- Supported public participations in the departments of finance, environment, municipality and gender
- Coordinating all county functions and projects at devolved units
- Processed Medical cover for county staff
- Digitalization of County personnel records

4.11 County Public Service Board

- Installation of payroll infrastructure to ease payroll processing and access to information.
- Payment of the bills for the department.
- Reinstatement of officers who had been cleared by various ad-hoc committees.

4.12 Nyamira Municipality Board

- Garbage collection in progress

4.13 County Attorney

- Provision of legal services to the County Government
- Effective legal representation has averted adverse court orders
- Legal opinion and advisory to departments
- Formulation of bills and policies
- **4.14 Economic Planning, Resources Mobilization and ICT**

- Prepared the 2025/2026 Annual Development Plan.
- Prepared 2024 County Budget Review Outlook Paper.
- Prepared the Programme-based budget 2024/2025.
- Prepared the 2024/2025 cash flow projections
- Support Automated revenue system
- Offered county documentation and information services
- Prepared finance act 2024(ongoing)
- Trouble shooting of point-to-point connectivity (IFMIS/internet banking).
- Maintenance and servicing of ICT equipment in all departments.
- Induction of new staff.
- Establishment and operationalization of the Nyamira Revenue Board in progress

4.15 Livestock and Fisheries Services

- Held a successful collaborative meeting with Aquarech Fish feed company manager and team which finally partnered with The County Government of Nyamira to help supply quality fish feeds and seeds among other services to our farmers.
- Assessment of the status of the active and inactive ponds within the county.
- Supervise installation of predator pond cover nets to a farmer who was seriously prone to cases of predation.
- Supervision on stocking of ponds with quality catfish and monosex tilapia fingerlings to farmers within nyamira south sub-county.
- Offer extension services on best aquaculture practices offered to farmers through on-farm visits and emphasized.
- Supervision of construction of new set aquaculture ponds.
- Held a successful meeting with the Director for Fisheries from Vihiga County at the headquarters office in Nyamira with the Fisheries directorate officers.
- Farmer training and capacity building to organized farm groups within Bosamaro Ward. 234 farmers trained on aquaculture technology innovative management practices.

- Routine Monitoring and Evaluation of Fish and Fisheries Resource in the county
- Two exhibitions took place on the month of August at Nyamira North, Ekerenyo and Manga Sub County Kemera ward where farmers benefitted.

4.16 Primary Health

- In the just concluded mass net campaign as a county, we managed to achieve 93% and surpassed the national target of 80%.
- Community case management has improved whereby the number of CUs implementing has Increased to 68% from 65%.
- Performance of facility TB RRI
- Sensitization of the Health Care Workers on the AI insertion

4.17 Keroka Municipality Board

- Ongoing construction of modern vendors stalls in keroka market.

4.18 Nyamira Revenue Board

- Collection of revenue amounting to Ksh 107,897,687.

CHAPTER FIVE

OVERVIEW OF THE NON-FINANCIAL PERFORMANCE

5.0 INTRODUCTIONS

This chapter explains in details the programme output performance details and the capital project status of the departments for the period up to 30th September 2024.

5.1 DEPARTMENTAL PROGRAMME OUTPUT PERFORMANCE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/2025	1st quarter achievement	Remarks
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerate	Number of personnel properly enumerated.	104	104	Achieved
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	12	3	Quarterly target achieved
		Payment of subscription fees	Number of subscriptions	1	1	Achieved
		Meetings and Workshop	Number of workshops attended	30	4	Not achieved
S.P2; Governance and coordination services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP2.1 Executive management services	County secretary	Holding county executive committee meetings	Number of executive committee meetings held	50	4	Not achieved
		Attending intergovernmental meetings/forums and summit/COG meetings	Number of intergovernmental meetings and forums attended	68	4	Not achieved
		Review of performance management framework	No of reviews done	1	0	Not achieved

SP1.3 County results and delivery support services	County results office	Development of departmental quarterly project sustainability reports	No of reports done	4	1	Achieved
		Prepared annual development plan and budget	Number of plans prepared	2	1	Achieved
		Produced county publications (magazines and brochures) and media relations	Number of county publications and media relations produced	12	2	Not Achieved
SP1.4. Governor's Advisory and Press communication services	Governors Communication office	Co-ordinated County Liaison services unit	Number of liaison service units coordinated	1	1	Achieved

5.1.1 County Executive

5.1.2 Department of Finance And Accounting Services

Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators.**	**Target 2024/2025**	**Achievement**
Name of Programme 1: Policy planning, general Administration and support services.					
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county					
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	93	Achieved
	Directorate of administration	Social contribution	Number social contributions made	93	Achieved
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	8	Paid
		General office purchases done.	No of office general office purchases done.	5	Achieved
		Office facilities well maintained	No of office facilities well maintained.	5	Achieved
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	0	Inadequate budget allocation
Name of Programme 2: County financial management services.					
Outcome: Better resources managed and controlled for the benefit of the county citizen.					

SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 13 entities of the county.	13	Done
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	13	Done
		Car and Mortgage fund	Number of beneficiaries	0	Planned for Q 3
		Emergency fund	Amount allocated	5 Million	Not yet utilised
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10
		Audit committees support.	No of audit committee supported.	5	Achieved
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	13	13
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	Achieved
SP 3.3 Supply chain management services	Directorate of supply chain management	Conducting market surveys	No of the procurement procedures coordinated and done in 12 entities in the county.	15	15
		Evaluation of tenders to 13 entities	Number of evaluations done	13	Done
		Preparation of the procurement plans to 13 entities	Number of plans done	13	Done

5.5.3 Department of Crop Development

Programme	Delivery Unit	Key Outputs	Key performance indicators	Targets 1st quarter	Achievement 1st quarter	Remarks
Programme 1: Policy planning, general administration and support service						

General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	85	85	All enumerated
		Agriculture Bill developed	No. Of policies developed	2	0	
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	1	ADP developed
Programme 2: Crop, agribusiness and land management services						
Crop, agribusiness and land management services	Directorate of Crops	Construction and equiping of Nyamira ATC	No of ATC Constructed	0	0	No Budget allocated
		Extension farmers trained	No of extension officers trained	25	0	Not yet
		Technical officers trained on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	20	0	Not yet
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	5000	0	Not yet
		farmers sensitized on soil testing	No of farmers sensitized on Soil Testing	20000	0	Not yet
NAVCDP	NAVCDP	Development of demo farms (Only for selected and eligible demonstration farm grants for CIGs/VMGs/IPs at CDDC level)	No of Demonstration farms developed	100	0	Not received the Grant
		Capacity building on small-scale infrastructure investment for primary aggregation and value addition (CIGs/VMGs, IPs, SACCOs, FPOs)	No of Capacity of institutions on small-scale infrastructure for aggregation and value addition built	23	0	Not received the Grant
		Dissemination of context-specific climate-smart and nutrition-sensitive TIMPs	No of TIMPs developed and disseminated	100	0	Not received the Grant
		Lead farmers/CBFs identification and training	No of Lead farmers /CBFs identified and trained.	700	0	Not received the Grant

		Provide technical assistance and other services to mobilize smallholder farmers to register and access e-voucher support	No of Beneficiaries mobilized and registered to access e-voucher subsidy	20000	0	Not received the Grant
		Provision of grants for FPOs	No of FPOs funded	19	0	Not received the Grant
		CPCU support to SPs in development of strategy on services offered by the FPOs	No of CNA reports developed	23	0	Not received the Grant
		Develop or review fundable climate informed Enterprise Development Plans (EDPs)	No of EDPs developed or reviewed	23	0	Not received the Grant
		Financing FPOs EDPs	No of FPO level value chain investments enhanced	4	0	Not received the Grant
		Inclusion Grant support to eligible SACCOs to boost the set up	No of SACCO's established and strengthened	20	0	Not received the Grant
		Matching Grants Support to Savings and Credit Cooperative Organizations (SACCOs)	No of SACCOs (450) existing) supported with Matching Grants	20	0	Not received the Grant
		Support SACCOs automation of operations and financial transactions/reporting	No of SACCO's whose operations are automated	20	0	Not received the Grant
		Facilitate formation and operationalization of County Irrigation Development Units (CIDUs) and County Irrigation Accelerator Platforms (IAP)	No of CIDU Established	1	0	Not received the Grant
		Promote on-farm and community level investments	No of HA on-farm and community level investments promoted	600	0	Not received the Grant
		Develop/modernize community irrigation schemes,	No of Community irrigation schemes Developed/modernized	3	0	Not received the Grant

		Develop market and market support infrastructure investments (i.e. agricultural markets, aggregation centers, pack houses, transport, cold chain services	No of Physical markets/aggregation centers developed/or upgraded	4	0	Not received the Grant
		Establish Farmers' linkage with aggregators and value addition centers	No of linkages established with aggregators and value addition centers	23	0	Not received the Grant
		Strengthen the Kenya Markets Information Systems (KAMIS) to bridge market information asymmetry between producers and other value chain actors	No of market centers reporting Daily market information	5	0	Not received the Grant
		Build producer capacity in post-harvest management	CIGs/VMGs and FPOs trained in post-harvest management	23	0	Not received the Grant
		Agriprenuer Model Ecosystem	No of farmers accessing extension services through Agriprenuer Model	119,202	0	Not received the Grant

5.1.4 Department of Environment,Energy, Mining, Climate Change and Natural Resources

Program	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Target**	**Achievement**	**Remarks**
				2024/2025	**(by 30th Sept 24)**	
Program 1: Policy, Planning, general administration and support services						
General Administration	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	115	115	Achieved
	Administration	Staff recruitment	No of new staff recruited	10	0	Not yet done
	Administration	Utility bills	Bills paid	3	3	Achieved
	Administration	Training and capacity building	No of courses attended	4	0	Not yet done
Policy dev. & planning	Directorates	Policies, bills developed	No of policies developed	1	0	Not yet done
		Budget plan	Budget developed	1	1	Achieved

		Office supplies	No. Office supplies delivered	4	4	Achieved
		Fuel and lubricants	Liters supplied	20,000	20,000	Achieved
		Maintenance of motor vehicles/cycles	No. of services carried out	30	0	Not yet done
Program 2: Energy mineral resources services						
Outcome. To promote secure business environment						
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	50	0	Not yet done
		High mast street lighting	No of lights installed	1	0	Not yet done
		Home solar lights	Number of solar units distributed	300	0	Not yet done
Program 3: Environmental Protection and Management services						
Outcome. To promote clean and healthy environment						
Pollution & waste management services	Environment and Natural resources	Afforestation of hilltops	No. of forests replanted.	1	0	Not yet done
		Distribution of tree seedlings	No seedlings distributed	10,000	0	Not yet done
		Solid waste collection	No of tons collected and dumped	5,000	5,000	Achieved
Pollution & waste management services	Environment and Natural resources	Identification and fencing of land for dump site	No of sites identified	1	0	Not yet done
Program 4: Climate Change services						
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	1	0	Not yet done
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	5,000	0	Not yet done

5.1.5 **Department of Education and Vocational Training**

Sub Program	**Delivery unit**	**Key outputs**	**Key Performance Indicators**	**Target 2024/2025**	**Achievements**	**Remarks**
Program 1: Policy Plannng, General Administration & Suport Services.						

Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General Administration	Director administration	Staff salaries, wages and personnel emoluments paid – 92,230,831	No of staff in paid in time	1050	1050	Achieved.
		Payment of social contributions	No of social contributions paid	3	3	Achieved.
		Payment of Utilities	No of utilities paid	5	1	Ongoing
		General office purchases	No of General office equipment purchased	3	1	Requisition has been made for printing papers
		Maintenance of office assets and other inventories	No of office assets and other inventories maintained	3	2	Fuel requisition done and mv servicing done
SP 1.2 Policy development and planning		Preparation and adoption of bills policies and plans.	No of bills policies and plans Preparation and adopted.	5	3	In progress
		Training and capacity building	No of Training and capacity building done	5	0	Budget deficit
		Meetings and workshops	No of Meetings and workshops held	12	3	Achieved for the quarter.
		Education support Fund (Scholarship, Bursaries and sponsorships)	Amount of education support fund disbursed	120,415,513	45,000,000	Ongoing
Program 2: Vocational development and training services						
Outcome: Improved informal employment						
Youth Polytechnic Development	Director youth polytechnic	Youth Polytechnic operation	No of youth polytechnic operated	38	27	11 VTCs yet to be operationalized.
		Curriculum implementation	No of youth polytechnic provided with training materials	38	0	Materials not yet procured.
		Construction of youth polytechnic and home craft centers	No of modern VET workshops completed	5	0	Budget constraint
		Quality assurance	No of VTC workshops assessed	38	3	Geta,Ibucha and Saiga Ngiya VTCs assessed
Program 3: ECDE and CCC						

ECDE management and infrastructure support services	Director ECDE	Construction of ECDE centers	No of ECDE centers constructed	14	0	Priority has been given to the ongoing projects to be completed.
		Curriculum implementation (Instructional support and play materials)	No of ECDE centers provided with instructional support and play materials	408	0	Not yet procured
		Quality assurance and standards	No of ECDE centers assessed	408	408	Ongoing continuous process in all schools
		Capacity building of ECDE teachers General office operations	No of ECDE teachers inducted No of General office operations done	600 5	0 3	Delay of funds Procurement process ongoing

5.1.6 Department of Medical Support Services

Program	Delivery Unit	Key Outputs	Key Performance Indicator	Target	Achievements	Remarks
				2024/2025	**As at 30th September, 2024**	
Programme 1: General Administration, Policy Planning and Support Services						
SP 1 General Administration and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
SP 1General administration and support services	Directorate of administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	1224	1224	Achieved.
		Payment of utility bills	Number of utilities paid	4	4	Supported by FIF
		General office supplies	Number of general offices supplies	2	2	Supported by FIF
SP 2 Policy Planning and Support Services	Directorate of administration Finance and Planning	Preparation of work plan	Number of Workplans prepared	2	0	To be done in Q3.
		Monitoring and Evaluation	Number of M&E done	4	0	Facilitation challenge.
		Preparation of departmental Budgeting documents	Number of budgeting documents prepared	5	1	Quarter 4 budget progress report prepared.

Programme 2: Medical Support Services						
Outcome: Reduced maternal and child mortality rate						
SP1 Medical Services	Directorate of medical services	Hospital outreach campaigns	Number of hospitals outreach campaigns done	8	0	Not yet done
		Immunization support	Number of immunizations done	8	0	Not done
		Maternal and child support	Number of Maternal and child support done	8	0	Not yet done
		Free medical camps	Number of Free medical camps done		0	Not yet done
		Procure assorted Non-pharms	Number of assorted Non-pharms procured		0	Procurement has not be done.
		Sanitary and cleaning Materials	Number of Sanitary and cleaning Materials procured		0	Procurement has not be done
		Medical drugs	Value of medical drugs procured	150,000,000	44,419,509	Ongoing procurement of drugs.
Programme 3: Health Products and Technologies Support Services						
Health products and Technologies	Directorate of medical services	Medical Equipment	Number of medical equipment procured	1	0	Not yet procured
		Supportive supervision to hospitals	Number of supportive supervisions to hospitals	8	8	Continous
		Quarterly progress meetings	Number of performance review meetings	4	0	Not done
		Purchase of Sanitary pads	Number of hospitals procured with sanitary pads	8	0	Not yet procured

5.1.7 Department of Lands, Physical Planning and Housing Development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Estimates 2024/25	Achieved	Remarks
General administration and support services	General administration	Personnel enumerated	Number of staffs in enumerated	258	258	Paid and its ongoing
		Social Benefits paid	Number social benefits paid	258	258	Paid and its ongoing
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	0	Not achieved

		Office furniture & equipment's purchased.	No. of furniture purchased	13	0	Not achieved
		Staff capacity built	No. of staff capacity built	10	0	Not achieved
SP 1.2 Policy developments and planning.		Processing and demarcation of government land	Government land surveying services done	20	0	Not achieved
Sub-programme 2.1: physical planning and Surveying services	Directorate of physical planning and surveying services	County spatial planning	spatial plans established	1	1	Ongoing
		Completion of County Headquarters Offices	Number of headquarters offices constructed	1	1	Ongoing
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	Construction of Governor and Deputy governor's residence	Number of headquarters constructed Number of residences constructed	1	0	Not commenced
s.p.4; Land management support services	Directorate of land administration	conflict resolution on land matters	No of pple compensated	20	0	Not achieved
		preparation of valuation roll	No of valuation roll prepared	1	1	Ongoing

5.1.8 Water and Irrigation

Program	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Target**	**Achievement**	**remarks**
Program 1: Policy, Planning, general administration and support services						
General Administration	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	80	80	Employees paid under environment vote
	Administration	Staff recruitment	No of new staff recruited	10	0	Late disbursement
	Administration	Utility bills	Bills paid	12	0	Late disbursement

	Administration	Training and capacity building	No of courses attended	10	0	Late disbursement
Program 2: Water Supply and Management Services						
Outcome: To improve access to safe and portable water						
Rural water services	Water	Boreholes drilled	No. of boreholes drilled and capped	10	0	Late exchequer release
		Boreholes equipped	No of boreholes equipped (solar pv, pumping unit, pump control unit and tanks)	20	0	Late exchequer release
		Piped Water supply schemes	No. of Kilometers pipelines laid	10	0	Late exchequer release
		Spring protection	No of springs constructed	100	0	Late exchequer release

5.1.9 Department of Transport, Roads, Public Works and Disaster Management

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	% Achieved	Remarks
Programme: General Administration, Planning and Support services						
Objective: To develop the capacity, enhance efficiency and transparency in service delivery						
Administration and Support Services		Employees compensated	No. of employee compensated	154	100	Met Expectation
		Utilities bills paid	% of utilities paid	3	100	Met Expectation
Policy and planning	Directorate of Administration	Policies formulated	Number of policies developed	3	0	Poor
Programme: Public Works and Disaster Management Services						
Outcome: Improved working and living conditions in Government buildings						
	Directorate of Disaster Management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	1	0	Poor
			No. of office departmental office block constructed	1	0	Poor
		Consultancy services offered	No. of county building & office blocks designed	50	1	Poor

			No. of building & office blocks Supervised	50	39	Average Performance
			No. of building & office blocks Completed	60	0	Poor
		Disaster management response	No. of fire-fighting stations constructed	1	0	Poor (Budget Re-allocated)
			No. of fire-fighting equipment procured	1	0	Poor
			No. of fire safety trainings done	20	100	Met Expectation
		Enforcement of EPRA regulations	No of sensitizations done on compliance	15	100	Met Expectation
			No of Rehabilitation & relief done	2	100	Met Expectation

5.1.10 Trade, Tourism and Co-operative Development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target estimates 2023/2024	achievements	Remarks
Name of Programme 1: General Administration, support services and policy planning						
SP 1.1 General Administration and support services	Administration directorate	Employees compensate	No. compensate	54	54	Target met
		Preparation of plans	No of plans prepared	1	1	Fully met
		Formulation of policies	No policies formulate	2	0	On going
Name of Programme 2: Trade, Tourism and Cooperative Development						
SP 2.1Trade development	Trade directorate	Traders capacity building	No of traders trained	3	0	On going
		Revenue generated	Amount collected			On going
		Market construction	No constructed	2	0	No budget allocated
		Construction of shoe shining sheds	No constructed	2	0	No budget allocated

		Trade fair and exhibitions	No of trade fairs held	1	0	In preparations
		Construction of an industrial park	No constructed	1	1	On going
		Construction of modern toilets	No constructed	4	0	BQs preparations
		Market sheds and mama mboga sheds	No constructed	4	0	BQs preparations
		Contruction and repair of toilets	No of toilets constructed	4	0	BQs preparations
		Establishment and strengthening of market committees	no established	10	0	In process
		Licensing of businesses	No invoiced and licensed	2800	15000	On going
		Carry out traders' loan follow ups	No carried out	1	1	On going
2.3 Tourism		Holding of county tourism campaigns	No of campaigns held	1	0	On going
		Toourust site protection	No of sites protected	3	0	BQs preparations
2.2.4industrilization		Procuring tools and equipment	No of tools procured	1	0	BQs preparations
		Management of industrial park	management	1	0	On going
		Renovation and reburbshment	No of industries rennovated	1	0	BQs preparations
2.2Cooperative promotion	Cooperatives directorate	Capacity building of Cooperative Society Leaders.	No trained	20	0	In process
		Cooperative supervision	No supervised	20	4	In process

		Cooperative inspections/ Compliance Audit	No inspected	20	12	In process
		Election of Cooperative societies	No. of elections	30	5	On going
		Statutory Audit	No. Audit	20	4	On going
		Revival of dormant cooperative societies	No of revived dormant societies	5	1	On going
		Alternative dispute resolution	No. of disputes resolution	10	3	On going
2.4 Weights and measures	Trade directorate	Traders and consumers trained	No of trainings	2	0	Scheduled for 2nd quarter
		Fuel pumps calibrated	No of fuel pumps calibrated	280	3	On going
		Weights &measures equipments verified	No of equipments verified	3000	913	On going
		Calibration of Weights and Measures standards	No .of calibration	2	0	Scheduled for 2nd quarter
		Trades premises inspected	No of traders premises inspected	100	14	On going
		Investigate and prosecuted	No of traders prosecuted and investigated	5	1	On going
		Workshops established	No of workshops	1	0	No budget allocated

5.1.11 Department of Gender, Youths Sports and Culture

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Estimate 2024/2025	Achievement	Remarks
Name of Programme: General Administration, Policy and Planning and Support services						
Outcome: Facilitation of office operations						
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations	No of Payroll processed	69	69	Paid
		Availability basic amenities	No of utilities paid	2	1	Paid
		Office equipment and operations purchased	No of office equipment and operations purchased	3	0	Not yet done
		office assets maintained	Office equipment Maintained	0	0	No budget
SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills	0	0	No budget
		Training and capacity building of staffs	No of staffs trained	0	0	No budget
		Budgets prepared	No of budgets prepared	0	0	No budget
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
SP 1.1 Licensing and control of alcohol outlets	Directorate of Culture	Sensitized community on drug abuse and alcohol abuse	No. of campaigns and awareness done.	0	0	No budget
SP2"SOCIAL PROTECTION	Directorate of Culture	Empowered society, special interest groups (plwds, youth, and women	No of special interest groups	0	0	No budget
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
Library services Construction of library at **township [county library]**	Directorate of Culture	Improved reading culture	No of libraries in operation	1	1	Library in operation
Sp:4Cultural Actvities Development establish 1 cultural Centre,	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished and rehabilitated museum	0	0	No budget

[stocking the manga museum with cultural activities]						
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
Cultural And Social Facilities Development:(Construction of social halls at Manga, Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	No budget allocation
Cultural And Social Facilities Development (Construction of rescue Centre at Esise)	Directorate of Culture	Improved services to victims of GBV	No, of rescue center done	0	0	No budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
Cultural Festival Development	Directorate of Culture	Improved performance of social /cultural activities	No. of festivals held	12	0	Not yet done
Cultural And Social Facilities Development (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of county choir equipped	0	0	No budget allocation
Name of Programme: Gender and Social Support Services						
Celebration of international/national days (women, African girl child, and PLWDs, GBV, SGBV, etc.)	Directorate of gender	Celebration of international/national days	No of celebrations held	1	0	Not yet done
sensitization on gender-based violence	Directorate of gender	Improved performance in social support services	No of programmes held	5	0	Not yet done
sensitization of women and girls on life and basic book keeping skills	Directorate of gender	Improved performance in social support services	No of programmes held	5	0	Not yet done
Name of Programme: Youth Affairs Development and Promotion Support Services						
sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	Directorate of youths	sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	No of programmes held	20	0	Not yet done

mentorship of youth on enterprise	Directorate of youths	Mentorship of youth on enterprise	No of programmes held	5	0	Not yet done
Youth policy	Directorate of youths	Improved performance in youth affairs	No of policies	0	0	No budget allocation
Name of Programme: 3: Sports Promotion and Development						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Talent search and development (renumeration of instructors and trainers) at Kiendege Centre	Directorate of sports	Remuneration of sports instructors and trainers	No. of instructors and trainers remunerated	0	0	No budget allocation
Name of Programme: 3: Sports Promotion and Development						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Sp5 Sports Facility development and management	Directorate of sports	Sports facilities developed and managed	No. of sports facilities developed and managed	5	0	Not yet done
Talent search and development	Directorate of sports	Sports activities held	No, of sports activities organized held	8	0	Not yet done
Carry out sports activities in and outside the county [KICOSCA, KYISA, ATHLETICS, NYAMIRA GREAT RUN etc.]						
Sports Week, Athletics						

5.1.12 Department of County Public Service Board

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/2025	Achievement	Remark
Programme 1: General Administration and policy planning						
Outcome: Improved services delivery						

General Administration and support services	CPSB	Salaries and other wages paid	Number of employees paid	22	22	Fully achieved
	CPSB	Utilities and Bills paid	Number of monthly utilities and bills paid	12	3	Quarterly target achieved
	CPSB	Office assets maintained	Office items maintained	10	0	Not achieved
	CPSB	General office purchases	Number of items purchased	15	0	Procurement initiated
Policy Development and Planning	CPSB	Policy/ planning prepared	Number of policy documents prepared	3	0	Not achieved
	CPSB	Training of CPSB members and secretarial	Number of officers trained	22	0	Not achieved
	CPSB	Foreign meetings attended	Number of workshops attended	1	0	Not achieved
Legal ethics and compliance	CPSB	Trained and capacity-built staff	Number of officers trained	3	0	Not achieved

5.1.13 Department of Public Service Management

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2024/25	Achievements	Remarks
Programme1: County Administration and Field Coordination Support Services						
SP 1.1 General administration and support services.	Directorate of County Administration and Field Coordination Support Services	Payment of salaries and wages	Number of staffs on payroll	497	497	Quarterly target met
		Payments to social contributions (NITA, NSSF, Pension)	Number of staff payed	497	497	Quarterly target met
		Utility bills and services paid	No. of monthly settlements done	12	3	Quarterly target met
SP 1.2 policy planning support services.		Preparation of Department strategic plans	No. of Department plans prepared	1	1	In progress
Programme 2: Human Resource Development &Management						
SP 2.1 Human Resource Development.	Directorate of Human Resource	Digitilization of HR Registry	No. of systems establishments done	1	0	In progress

	development &management	Medical Cover (Health Insurance)	No of staff on medical cover	4,500	2,700	Partly met
		Internship Programme	no interns enrolled	30	0	Delayed funding
		Training and capacity building	no of staff capacity built	154	0	Delayed funding
SP 2.2 Human Resource Management.	Directorate of Human Resource development &management	Performance Management	No of performance management developed	1	0	Delayed funding
Programme:3 Corporate Communication& Support Services						
SP3.1 Corporate Communicatio n	Directorate of Corporate &Communicatio n Support Services	Printing and publications	No of publications printed	500	0	Delayed funding
		Field coordination (Profiling projects)	No of field visits done	12	0	Delayed funding
		Training and capacity building	no of staff capacity built	10	0	Delayed funding
		Membership to professional bodies	No of staff enrolled to professional bodies	10	0	Delayed funding
Programme4: Public Participation and Civic Education Support Services						
SP4.1 public participation and civic education	Directorate of Public Participation and Civic Education Support Services	Feedback mechanism	The no. of wards covered	20	0	Delayed funding
		Rolling out civic education	No of sub-counties	5	0	Delayed funding
		Handling public complains	No of public complains done	4	0	Delayed funding
		Public access to information	No of wards to access information	20	0	Delayed funding
		Monitoring and Evaluation	No of annual reports done	1	0	Delayed funding
Programme5: Security Enforcement and Compliance Support Services						
SP5.1 Security Enforcement and Compliance Support Services	directorate of Security Enforcement and Compliance Support Services	Training and capacity building of the enforcement officers	No of officers trained	100	0	Delayed funding
		General office purchases (Furniture, Laptops and uniforms)	no of purchases done	20	0	Delayed funding
		participation in la] w enforcement and compliance	No of enforcement & compliance activities done	100	0	Delayed funding
Programme 6 Special Programme						

SP6.1 Special Programme	Directorate of Special Programme	strategic intra-government engagement on wage-bill & own source revenue challenges & solutions	No. of engagements done	2	0	Delayed funding

5.1.14 Department of Nyamira Municipality Board

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target estimates 2024/2025	Achieved	Remarks
Programme 1: Finance and Administration Support Services						
Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	100	100	Achieved
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	6	1	Ongoing
		Maintenance of office purchases	No of office purchases maintained	30	0	Not achieved
		general office purchases	No of office supplies purchased	22	0	Not achieved
		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	10	0	Not achieved
		induction of board members	No of board of board members inducted	10	0	Not achieved
		preparation of 5 year municipality plans(IDEP)	No of plans prepared	0	0	Not achieved
		Board committee meetings held	No. of meetings held	4	0	Not achieved
Programme 2: Social and Environmental Support Services						
Outcome: habitable and safe environment						
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipality	No. Tonnes collected of towns/centers covered within the municipality	150T	100T	Ongoing
		drainage works	No of drainage works done	1	0	Not achieved

		purchase of skips for waste collection	No of skips purchase	3	0	Not achieved
Programme 3: Municipal Infrastructure and Disaster Management Support services						
	Directorate of Municipal Infrastructure and Disaster Management Support	construction of municipality roadsNyaramba - Eronge - Kioge road	No. of towns/centers covered within the municipality	0	0	Not budgeted for
		formation and training disaster health safety committee	No of committee formed	5	0	Not achieved

5.1.15 County Attorney

Programme	**Delivery Unit**	**Key Outputs**	**KPIs**	**Target 2024/2025**	**Achievement by 30th September 2024**	**Remark**
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
General Administration and support services	County Attorney office	Payment of wages and salaries	No of employees paid	11	11	Fully attained
	Office of the County Attorney	Payment of utilities and bills	No of months paid	12	3	Quarterly target fully attained
	Office of the County Attorney	Office operation, purchase and routine maintenance	No of purchases and routine maintenance done	10	0	Not yet done
Programme 2: Legal Governance, Legal training, Integrity Affairs Management and Support service						
Outcome: provision of legal services						
Legal Governance Legal training,	County Attorney office	Settlement of court cases	No. of cases settled	40	1	Other cases are ongoing

Integrity affairs management and support services	County Attorney office	On-going cases	No of cases		148	Missing targets
	County Attorney office	New Cases	No of cases		31	Missing targets
	County Attorney office	Court appearance	No of court appearance		**72**	Missing targets
	Office of the County Attorney	Development of county attorney library and E resource Centre	No of attorney library and e-resource Centre developed	1	**0**	Procurement Process already initiated
	Office of the County Attorney	Legal literacy and legal awareness	No of legal awareness done	1	**0**	Not yet done
	Office of the County Attorney	gazettement and publication	No of publications done	1	**0**	Not yet done

5.1.16 Economic Planning, Resources Mobilisation and ICT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target	Achieved	Remarks
Name of Programme 1: General Administration, Policy planning and support services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	219	219	paid
		Social contribution	Number social contributions made	219	219	paid
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid on monthly basis.	8	8	Achieved
		Devolution conference	No of conference held	1	0	Not yet done
		Furniture and partitioning of liaspon office	No of office done	1	0	Not yet done
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	0	0	Not yet done
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.						

Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.

Planning and Budgeting	Directorate of Economic Planning and Budgeting	Annual Development Plan 2025/2026 prepared	Number of the annual development plans prepared.	1	1	Achieved
		Review of the Strategic Plans	Number of the strategic plan reviewed	10	0	Not yet done
		Training and Capacity Building of Staffs and Other Committee Members	Number of staffs trained on Hyperion	14	0	Not yet done
		Valuation of assets	No of valuations done	5	0	Not yet done
		Induction of the CBEF Members	No of CBEF Members trained	21	0	Not yet done
		Feasibility studies on the projects conducted	No of the feasibility studies conducted	300	0	Not yet done
		Construction and Equipping of the Documentation centers	No of documentation centers done	5	0	Not yet done
SP 2.2 Statistical formulation, documentation and research		Develop County Statistical Abstract and Updating the County Profile	No. of county statistical abstract prepared	2	0	Not yet done
		Preparation of the Public Participation Regulation on Planning and budgeting and amendment of the other funds Acts and Regulations (Education support fund, FIF,	Number of regulations and Acts amended	5	0	Not yet done
		County Information and Documentation services provided	No of the county information and documentation services provided	5	1	One in operation
SP 2.3 Reporting, Monitoring and Evaluation support services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	0	Not yet done
		Preparation of the monitoring and evaluation policy and indicator handbook	Number of policies developed	2	0	Not yet done
		Capacity Building of Staff	No of officers trained	2	0	Not yet trained
SP 2.4 Budget formulation		County Budget Outlook Paper prepared 2024	No of the County Budget Outlook Paper prepared.	1	1	Done

and management.		County Fiscal Strategy Paper prepared 2025	No of the County Physical Strategy Paper prepared.	1	0	Not yet done
		County Debt Management Paper prepared 2025	No of the County Debt Management Paper prepared.	1	0	Not yet done
		Programme Based Budget prepared 2024/2025	No of the programme-based budget prepared.	1	1	Done
Name of Programme 4: Information, Communication and Technology						
Outcome: enhanced communication and infrastructural support for service delivery						
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Equipping of the ICT Hub	Number of ICT Hub equipped	1	0	Not yet done
		Internet Connectivity for County	Internet connectivity done	5	0	Not yet done
		Review of ICT Policy	Number policy reviewed	1	0	Not yet done
		Training and capacity building of ICT staffs	Number staff trained	5	0	Not yet done
		Maintenance of computers, software and servers	Number of computers and software's maintained	4	3	Done
		VOIP connectivity	No of VOIP connectivity done	6	0	Not yet done
		Automation of Fleet Management and Heavy Machinery	No of automation done	20	0	Not yet done
		E- Learning (Training of youths on Digital Ajira)	Number of youths trained	200	0	Not yet done

5.1.17 Livestock And Fisheries Services

Programmes	Delivery Unit	Key Outputs	Key performance indicators	Targets	Achievement	Remarks
Programme 1: Policy Planning, General Administration and Support Service						
General Administration and Support Services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	132	132	All staff enumerated
		Agriculture policies developed	No. Of policies developed	2	0	Not yet
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	2 5	0	Not yet

		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	1	ADP developed
Programme 3: Fisheries Development and Promotion Services						
Aquaculture Promotion Services	Directorate Of Fisheries	Farmers trained on all Value Chains	No of farmers trained	2,00 0	234	Not yet
		Certified tilapia & catfish seeds purchased	No of fingerlings issued to farmers	0	0	no budgetary allocation
		Routine Monitoring and Evaluation of Fish and Fisheries Resource in the county.	No of routine Monitoring held	12	3	done monthly
Programme 4: Livestock Promotion and Development						
		Livestock Value Chain Support Project-GoK	No of poultry farmers trained on Dairy Farming	8,50 0	0	Not yet
		Provision of poultry to farmers	No of chicks distributed to farmers	3,17 0	0	Not yet
		Provision of beehives to farmers	No of beehives distributed to farmers	6 5	0	Not yet
		Farmers trained on livestock development	No of farmers trained	7,00 0	0	Not yet
4.2: Animal Health Disease and Management						
	Veterinary	Animals inseminated	No of dose of semen used	16,000	316	223 1st inseminatio ns, 82 repeats and 11 spoilt
			No of animals inseminated	16,0 00	223	223 inseminatio ns
		Diseases and pest controlled	No of animals vaccinated	113,0 00	1,529	1433 cattle and 96 dogs vaccinated
			No carcasses inspected	10 ,000	2,949	996 cattle and 1953 goat’s carcasses inspected

5.1.18 Primary Health Services

Program	Delivery unit	Key Outputs	KPIs	Target	Achievements	Remarks
				2024/2025	**As at 30th September 2024**	
Programme 1: General Administration, Policy Planning and Support Services						
SP 1 GA and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
SP General administration and support services	Directorate of administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	1224	1224	Achieved.
		Payment of utility bills	Number of utilities paid	4	4	Supported by FIF
		General office supplies	Number of general offices supplies	3	2	Supported by FIF
Programme 2: Preventive and Promotive Health Care						
SP 1 Communicable disease control	Directorate of primary health care services	Nutrition services	Number of program supervisions done	4	2	Supervised ward-based VAS+D activities supported by HKI Supervised Clinical Nutrition services at NCRH
			Number of nutrition supplements procured	100	20	There is enough Vitamin A but IFAS is in short supply due to limited drawing rights of health facilities. We were able to get some RUTF from the national office. We currently have shortage of F75 and F100
			Number of hospitals procured with patient food	8	8	All the hospitals managed to procure sufficient amount of food for patients
		Disease surveillance and control	Number of active case search for AFP conducted		128	ACS done at facility level. Categorized into high, medium and low volume.
			AFP sampling bottles procured	1500	0	They are currently enough therefore no more purchases done.
			Number of specimens transported to national Lab	4	5	Samples sent to national lab. WHO uses G4S to ship samples to the lab.
			Weekly reports uploaded	52	13	Achieved.

			Number. of quarterly surveillance meetings performed.	4	0	Not achieved due to lack of facilitation.
		TB control interventions	Number of TB interventions scaled up	4	1.IPC-TOT trained for scale up. 2. LTBI 3.DRTB;BPAL/BPALM 4. PPM-Public private mix TB Service integration 5.Capacity building=200 assorted TB trainings	Majorly on partner support
			Number of quarterly DQA	4	1.PPM performance review by OLPS 2.PPM review by KCCB 3.General Quarterly review by CHS	Partner Support
		HIV/AIDs control interventions	Number of HIV interventions scaled up (Anti-Retroviral Therapy, Prevention of Mother To Child Transmission of HIV, HIV Testing Services, Pre-Exposure Prophylaxis, Post Exposure Prophylaxis)	5	5	There are 5 interventions are implemented concurrently.
		Malaria Control interventions	Number of LLITNs distributed	50,000	6597	Target achieved for routine nets distribution(ongoing)
			Number of community awareness talks	131	85	Ongoing
			Number of SCHMTs meetings done	5	5	Achieved (ongoing for each quarter)

			Number of malaria data quality audits done.	4	0	Awaiting support from the National Gvt (National Malaria Program)
			Number of HCWs sensitized on MIP/IPTp	1218	60	National Gvt (National Malaria Program) to support in Q2.
		Environmental Health, Water and Sanitation Interventions	Number of eateries and food processing entities inspected	11215	225,000	Done at the sub-county level.
			Number of household fumigations done	2000	0	Not lack due to lack of chemicals.
SP 2 Health promotion	PHC	Community level awareness	Number of health promotion talks done	20	10	Ongoing.
		Behavior change sessions conducted	Number of behaviors change sessions conducted	20	10	Ongoing.
		Communication session for adolescents	Number of communication sessions for adolescents	20	5	Ongoing.
Programme 3: Health Administration and Policy Planning						
Budgeting and Planning	PHC	Preparation of AWPs	Number of AWPs done	1	0	To be done in Q3
		Preparation of departmental budget	Number of budget documents and plans done	5	1	Quarter 4 budget progress report prepared.
Monitoring and Evaluation	PHC	Preparation of M&E reports	Number of M&E reports done quarterly	4	1	Ongoing
		Supportive supervision	Number of supportive supervisions done	4	1	Done at Keroka SCH.

5.1.19 Keroka Municipality Board

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]						
[illegible]						
SP 1.1: Administrative Support Services	Directorate of administration	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]	

SP 2.2 Environme	Directorate of Social	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]						
	Directorate	[illegible]	[illegible]	[illegible]		
		[illegible]	[illegible]	[illegible]		

5.1.20 Nyamira Revenue Board

Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Budget Estimate 2024/2025**	**Achieve ment**	**Remarks**
Name of Programme: General Administration, Policy and Planning and Support services						
Outcome: Facilitation of office operations						
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations	No of Payroll processed	1	0	Operationalization in process
		Payment of utilities and bills	No of utilities paid	3	0	Operationalization in process
		General office purchases (Furniture and other office equipment)	No of office equipment and operations purchased	2	0	Operationalization in process
		Training and capacity building of staffs	No of staffs trained	1	0	Operationalization in process
SP 1.2 policy and planning services	Directorate of Admin	Board allowance paid	No of staff paid	0	0	Operationalization in process
Name of Programme: Resource mobilization						
Outcome:						
SP 2.1 Resource mobilization	Directorate of Resource mobilization	Actual Revenue collection at mapped points	Amount of revenue collected	250,000,000	70,001,259	Achieved
		Revenue co-ordination, supervision and inspection	No. of supervision done	600	15	15 supervisions done
		Board Allowances	No of staff paid	10	0	Operationalization in process
		Preparation of the finance Act	No of finance acts prepared	1	1	Drafted the finance bill

5.1.21 Nyamira Disability Board

Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Targets**	**Achieve ment**	**Remarks**

Name of Programme: General Administration, Policy and Planning and Support services						
Outcome: Facilitation of office operations						
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations	No of Payroll processed	1	0	Operationalization in process
		Availability basic amenities	No of utilities paid	2	0	Operationalization in process
		Office equipment and operations purchased	No of office equipment and operations purchased	14	0	Operationalization in process
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Training and capacity building of staffs	No of staffs trained	1	0	Operationalization in process
		Board allowance paid	No of staff paid	1	0	Operationalization in process

5.1.22 Nyamra Investment Corporation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Targets	Achieved	Remarks
Programme 1: Administration, Policy planning and support services						
Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	2	0	Not achieved
		Establishment and Operationalization of investment corporation .	No of activities done	2	0	Not achieved
		Investors conference	No of conferences held	1	0	Not achieved

5.1.23 Nyamira Water & Sanitation Company

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Achievement	Remarks
				2024/25	**2024/25**	
Program 1: Policy, Planning, general administration and support services						
General Administration	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	1		Water company yet to be constituted
			Payroll processed	1		Water company yet to be constituted

	Administration	Utility bills	Bills paid	2		Water company yet to be constituted
	Administration	Training and capacity building	No of courses attended	1		Water company yet to be constituted
	Administration	Office supplies	No. Office supplies delivered	5		Water company yet to be constituted
	Administration	Fuel and lubricants	Liters supplied	50,000		Water company yet to be constituted

5.2 CAPITAL PROJECTS PERFORMANCE

5264000000 Crop Development

Program Name	Sub-program name	Project Name	location	Budget2024/2025	Cumulative Expenditure/ Commitment	Implementation (status% complete)	Remarks/challenges
Crops Management and Development	Crops Management and Development	NAVCDP	Countywide	151,515,152	0	0%	Not yet received the grant
		Soil Fertility Improvement	Countywide	5,000,000	0	0%	On Progress

5265000000 Environment, Energy, Natural Resources and Mining

Sub-programme	Project name	Location	Objective	Contract Sum	Remarks
Energy	Installation of solar street lights @Kes.150,000/ (3 Per Ward)	Countywide	Improve street lighting promoting security	3,000,000	Late exchequer release
Climate Change	Climate Change Intervention (Grant)	Countywide	Climate change mitigation and adaptation	162,210,133	Late exchequer release
Climate Change	Climate Change Intervention (Contribution)	Countywide	Climate change mitigation and adaptation	40,000,000	Late exchequer release

Environment	Noise Pollution Gadgets	Headquarters	Noise pollution control	1,000,000	Late exchequer release
TOTAL				**209,210,133**	

5266000000 Education and Vocational Training

Program name	Project name	Location	Objective	Expected smart results	Implementation (status % complete)	Remarks
ECDE & CCC Mgt	Bundo ECDE Centre	Township	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Nyabikomu ECDE center	Kiabonyoru	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Omobiro ECDE center	Bokeira	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Site handed over on 6th March,2024
	Kenyoro ECDE center	Itibo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Site handed over on 23rd January,2024
	Girango ECDE center	Gachuba	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	40%	Ongoing
	Kenyoro ECDE center	Esise	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	35%	Ongoing
	Nyaronde ECDE center	Nyansiongo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	8%	Construction started

	Ritibo ECDE center	Gesima	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	20%	Ongoing
	Ensakia Primary ECDE Centre	Esise	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Simbauti Primary ECDE Centre	Nyansiongo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	65%	Project to be terminated. Contractor not on site.
	Getengereirie Primary ECDE Centre	Itibo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Eronge Primary ECDE Centre	Bomwagamo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Nyabwaroro Primary ECDE Centre		Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Quick win projects	Flagship			0%	Not yet started.
	Construction of ECDE Class at Bobembe Girls	Bogichora	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of 4 door ECDE Toilets	Bokeira	Construction & completion of 4 door ECDE toilets.	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Kiabiraa ECDE Class	Bomwagamo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects

	Mwancha ECDE Class	Ekerenyo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Renovation ECDE Classes	Gachuba	Renovation of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of Nyantaro ECDE Class	Gesima	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of Nyabuya ECDE Class	Gesima	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of ECDE Class	Magwagwa	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Construction of ECDE Class-omogwa pri	Manga	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Marara ECDE center	Nyamaiya	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	20%	Ongoing
	Construction of ECDE Classes at Nyandoche II Primary	Nyansiongo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	Renovation of ECDE classrooms and renovation of two door latrines at Nyasore pri	Rigoma	Renovation of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects

	Completion of ECDE class at Kenyerere	Magombo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%	Not yet started. Priority is on the ongoing projects
	VTC					
	University infrastructural support		Flagship		0%	Not yet started.

<u>PICTORIAL EVIDENCE</u>

Girango Primary ECDE


Ritibo ECDE


Kenyoro ECDE Esise Ward

5267000000 Medical Services

Ongoing Projects

S/No.	Project name	Location	Contract cost	Cumulative expenditure	Balance	Completion stage
1	Proposed inpatient wards at Manga Hospital	Manga	34,650,000	11,510,479.30	23,139,521	28%
2	Construction and completion of 300-bed capacity Isolation Block at NCRH	Township	95,500,000	46,260,484.00	49,239,516	48%
3	Proposed Renovation and installation of new cooling system at NCRH Mortuary	Township	9,040,205	5,992,481	3,047,724	98%
	Total				**75,426,761**	

Development Projects 2024/2025

Project Name	Location	Budget Allocation 2024/2025	Expected Smart Results	Implementation Status (% complete)
Nyamwetureko eye Hospital	Bonyamatuta	5,000,000	Complete eye hospital	43%
Completion of the Nyamusi Sub-County Hospital		5,000,000	Completed hospital	0%
Completion of the Ekerenyo Sub-County Hospital	Ekerenyo	5,000,000	Completed hospital	35%
Equipping of Doctors Plaza	HQ	30,000,000	An equipped facility	0%
Completion of the Isolation center	NCRH	3,000,000	A complete isolation center	0%
Health Fund (FIF)	Countywide	400,000,000	Funds collected and utilized.	0%
Equipping of Magwagwa Psychiatric hospital	Magwagwa	2,500,000	Equipped facility.	0%

Total		450,500,000		

5268000000 Lands, Housing, Physical Planning and Urban Development

Sub-program name	Project Name	Location	Objective	Cumulative expenditure/commitment	Implementation(status % complete)	Remarks/challenges
Housing and urban development	Construction of governor's residence	Nyachururu	To Produce and improve housing quality to affordable housing units for ownership and rental	0	0%	No budget allocation
	Construction of deputy governor's residence	Sironga	To Produce and improve housing quality to affordable housing units for ownership and rental	0	0%	No budget allocation
	Completion of County Headquarter	County wide	To Provide adequate and accessible office space and staff houses	90,000,000	60%	Ongoing /multi year project
	Opening and maintaining of backstreets &drainages	Kemera Market Backstreets	to provide proper and easy accessibility and comfortability of residents	5,000,000	0%	Preparation of Bill of Quantity (BQs)
	Construction of Boda boda Sheds	Bokeira		1,200,000	0%	Preparation of Bill of Quantity (BQs)
		Kijauri, Nyansiongo, Nyaronde		1,000,000	0%	Preparation of Bill of Quantity (BQs)
		Bogichora		600,000	0%	Preparation of Bill of Quantity (BQs)
		Girango, Moturumesi Markets		1,000,000	0%	Preparation of Bill of Quantity (BQs)

		Kanani, Nyamaiya Stadium Junction		1,200,000	0%	Preparation of Bill of Quantity (BQs)
	Demarcation of Nyabonge Dispensary	Itibo		2,000,000	0%	Preparation of Bill of Quantity (BQs)
	Maintenance of Roads leading to Ward Offices	Flagship		15,000,000	0%	Preparation of Bill of Quantity (BQs)
Lands, physical planning& survey services	Preparation of valuation roll	County wide	To raise the correct revenue from land rate and plot rent	10,000,000	40%	Ongoing
	Preparation of spatial plan	County wide	To provide Proper and coordinated development	7,000,000	80%	Ongoing

Ongoing construction of county headquarters

5269000000 Water, Irrigation and Sanitation

Statuses of capital projects up to 30th September 2024

The department managed to Repair and Extend water pipeline at Nyamwanga - Nyamanagu/ Kiamarita Boreholes Water Supply in Magombo Ward and Pipeline Extension from Marara - To – Mangongo. All these projects are complete except and other projects are still ongoing;

-Proposed Rehabilitation of Rirumi - Nyageita Water Project in Bonyamatuta ward

- Proposed Rehabilitation of Nyariacho Borehole Gachuba ward

- Proposed Drilling, Equipping & Distribution of Sengera Borehole Manga

- Proposed Repair and Pipeline Extension of Ramba Borehole **Phase II** in Bogichora

- Proposed Distribution of Water from Matunwa Dam Esise Ward

- Proposed Construction of Water Kiosks and Pipeline Extension from Ramba Borehole **Phase III**

The department is working towards completion of the projects which were not completed as at 30th June, 2024.Equipping and Distribution of the boreholes which were ongoing during the closer of the financial year 2023/2024. The Proposed Rehabilitation of Rirumi - Nyageita Water Project in Bonyamatuta Ward and Proposed Rehabilitation of Nyariacho Borehole in Gachuba Ward is 80% and 20% complete but the two projects, that is Proposed Distribution of Water from Matunwa Dam in Esise Ward and Proposed Construction of Water Kiosks and Pipeline Extension From Ramba Borehole Phase III in Bogichora Ward the contractor is not on site. Tabulated in the table below.

Name of project	**location of the project (ward)**	**Contractor**	**contract amount**	**% of completion**
Proposed Rehabilitation of Rirumi - Nyageita Water Project in	Bonyamatuta Ward	Vakaceh Company Limited	3,199,709.20	80% Complete
Proposed Rehabilitation of Nyariacho Borehole	Gachuba Ward	Longrun Investments Limited	997,600.00	20% Complete
Proposed Distribution of Water from Matunwa Dam	Esise Ward	Sajjoria Africa Limited	4,895,200.00	Contractor not on site
Proposed Construction of Water Kiosks and Pipeline Extension From Ramba Borehole **Phase III**	Bogichora Ward	Javewi Investments Ltd	2,989,969.60	Contractor not on site

Pictorial Evidence

1. *Sengera Borehole Drilling, Equipping and Distribution Manga ward*

2. *Bogwendo Borehole Water Project in Magombo ward*

5270000000 Roads, Transport and Public Works

Find a review the status of roads extended from FY 2023/2024 and completed in the 1st Quarter of 2024/2025. The new roads for FY 2024 are currently in the procurement process and have not yet been awarded to any contractor due to delays in finalizing project specifications, budget approvals, and regulatory compliance. These factors have hindered the timely commencement of construction activities for the new roads.

S/n	Project/Road description	Km	Contractor	Contract period	Location	Contract sum	Implementation status	Remarks
A	**Road Routine Maintenance - FY 2023/24**							
1	Mwongori Pri Sch - Bwayiera	3.00	Gladorp Group Limited	3 Months	Mekenene	3,276,362.00	40%	Works in progress
2	Ribwago Junct - Nyaguku Junct - Nyamanagu Poly - Getare South SDA	3.00	Spearways Investment Limited	3 Months	Magombo	3,278,682.00	90%	Works in progress
3	Emonga - Monsore Chief's Camp	2.70	Silvercord Construction Company Limited	3 Months	Manga	3,106,538.00	40%	Works in progress
4	Omotanganyekania - Momoma - Magogo	2.20	Riamona Holding Limited	3 Months	Kemera	1,775,496.00	30%	Works in progress
5	Construction of Box Culvert at Riondiba	1.00	Manrand Group (K) Limited	3 Months	Bomwagamo	3,048,271.50	30%	Works in progress
6	Gesonso Junct - Mwamoturi - Nyabite - Egesieri Junct	2.00	Precian Enterprise Limited,	3 Months	Township	2,881,277.60	20%	Works in progress
7	Mang'ong'o - Masosa - Nyarombe	3.70	Metasphere Engineering Company Limited	3 Months	Nyamaiya	3,887,044.00	10%	Works in progress
8	Gesero (Makutano) - Ndurumo - Riamoti	4.50	Hyfad Company Limited	3 Months	Bosamaro	3,389,636.00	0%	Retendered & Awarded
	Total A	**22.1**				**24,643,307**	**7%**	
B	**Road Routine Maintenance - FY 2023/24**							
1	Riakiabuso - Riontita	1.50	Silvercord Construction Company Limited	3 Months	Kemera	2,179,350.00	5%	Mobilised
2	Construction of Box Culvert at Riagetugi	1.00	Pelawico Agencies Limited	3 Months	Ekerenyo	2,700,034.56	5%	Mobilised
	Total B	**2.50**				**4,879,384.56**	**1%**	
C	**Road Routine Maintenance - FY 2023/24**							
1	Matongo Dip – Enchoro Pri Sch	3.20	Yorkgate Construction Company Limited	3 Months	Bokeira	3,999,979.74	10%	Mobilised
	Total C	**3.20**				**3,999,979.74**	**3%**	

	GRAND TOTAL (A+B+C+D)	**27.8**				**33,522,671.4**	**0%**	

5271000000 Trade, Tourism, Industrialization and Cooperatives Development

Project/Programme name	Location	Objectives	Source of funds	contract sum	Remarks/challenges
County aggregation and Industrial Park Grant	Sironga Bogichora ward	To provide a detailed analysis of the environmental and social impact of the project	County Government of Nyamira &national government	498,545,945	On going
Renovation of Manga cooperative society building	Manga	Provide conducive trading environment	County Government of Nyamira	1,500,000	Not started
Tourist site protection	Keera	Enhance and promote tourism	County Government of Nyamira	3,000,000	Not started
Construction of road side mam a Mboga shades	Bokeira	Provide conducive trading environment	County Government of Nyamira	1,800,000	Not started
Obwari market	Ekerenyo	Provide conducive trading environment	County Government of Nyamira	1,500,000	Not started
Completion of Bonyunyu market	Itibo	Provide conducive trading environment	County Government of Nyamira	5,000,000	Not started
Completion of market toilets	County wide	Provide conducive trading environment	County Government of Nyamira	3,000,000	Not started
TOTAL				**514,345,945**	

Construction of 8 units at Sironga industrial park

5272000000 Sports, Gender, Culture and Social Services

Program	Project Name	Project Description	location	Budget 2024/2025	Cumulative expenditure	Implementation status	Remarks/challenges
Sports promotion and development	Construction of manga stadium	Inner wall, technical area, water pump, plumbing, security gates & other works	Manga	5,000,000	0	0%	BQs being developed
Sports promotion and development	Construction of Nyamaiya play grouind	Perimeter wall	Nyamaiya	5,000,000	0	0%	BQs being developed
Sports promotion and development	construction of the omokirondo sports training centre	construction	Itibo	4,000,000	0	0%	BQs being developed
Sports promotion and development	Manga stadium	Pavilion fittings	Manga	5,000,000	0	0%	BQs being developed

5274000000 Public Service Management

Project / Programme Name	Location	Contract Sum (Kshs)	Source of Funds	Remarks
purchase of security gadgets	HQ	3,000,000	County Government of Nyamira	At pre-liminary stages
Digitilization of the HR Registry	HQ	5,000,000	County Government of Nyamira	At pre-liminary stages
KDSP 11	HQ	37,500,000	County Government of Nyamira	At 10% of the annual target
		45,500,000	County Government of Nyamira	

5275000000 Nyamira Municipality Board

Program Name	Sub-program name	Project Name	location	Cumulative expenditure/ commitment	Implementation (status% complete)	Remarks/ challenges
Environmental service	Environmental service	Purchase of skips for waste collection	Municipality	5,000,000	0%	Not purchased
Disaster management	Disaster management	Improvement of roads to bitumen stardands	municipality	50,000,000M	0%	Tendering process
		KUSP(UDG)	Grant	19,817,128M	0%	Not commenced
		Installation of Solar Street Lights	Municipality	3,000,000	0%	Not commenced

5276000000 County Artoney

Program Name	Project name	Project amount	Location	Cumulative expenditure/ commitment	Implementation status (%)	Remarks/ challenges
Legal governance, legal training, integrity affairs management and support services	Development of county legislation data base and E-resource center	4,987,040	County HQ	0	0%	Procurement Process already initiated

5277000000 Economic Planning, Budgeting, Resource Mobilisation and ICT

Location	Project	Estimates 2024/2025	Cmmulative exp	Project status	Remarks
HQ	Equipping of the ICT Hub	3,000,000	0	0%	Not yet done

HQ	Automation of Fleet Management and Heavy Machinery	10,000,000	0	0%	Not yet done
HQ	Valuation of Assets	18,546,994	0	0%	Not yet done
HQ	Construction and Equipping of the Documentation centers	2,000,000	0	0%	Not yet done
	TOTAL	**33,546,994**	**0**		

5278000000 Livestock and Fisheries

Program Name	**Sub-program name**	**Project Name**	**location**	**Objective**	**Budget 2024/2025**	**Cumulative Expenditure/ Commitment**	**Expected Results**	**Implementation (status% complete)**	**Remarks/challenges**
Livestock Promotion and Development	Livestock Promotion and Development	Poultry Support	Magwagwa	Supply of chicks	500,000	0	Support poultry farming in magwagwa	0%	procurement stage
		Training of Farmers	Bomwagamo Ward	Capacity Building	500,000	0	Capacity built Bomwagamo ward on Livestock value chains	0%	procurement stage
		Dairy Enhancement	Countywide	Bull Castration	2,000,000	0	Bull castration countywide	0%	on Progress
Animal Health Diseases and Meat Inspection Support Services	Animal Health Diseases and Meat Inspection Support Services	Artificial Inseminated Service	Countywide	Provision of animal breeding services (Artificial Services)	5,000,000	0	providing subsidized AI services to livestock farmers	0%	procurement stage
		Animal Health and Welfare Management Services	Countywide	Vaccines distributed	5,000,000	0	Management and control of livestock diseases and pests	0%	procurement stage
		Meat Inspection and Safety Services	Countywide	Safety of livestock products	2,000,000	0	Purchase of Meat Inspection Motorbikes	0%	procurement stage
TOTAL					**15,000,000**				

5279000000 Primary Healthcare

On-Going projects

S/No.	Project name	Location	Contract cost	Cumulative expenditure	Balance	Completion stage
1	Construction and completion of OPD at Industrial park-Sironga	Bogichora	4,475,866	1,118,966	3,356,900	48%
2	Construction and completion of twin staff house with 2 door pit latrines at Nyaigesa HF	Nyamaiya	4,786,404	2,703,393	2,083,011	65%
3	Completion of OPD at Ensakia	Esise	3,799,499	1,900,000	1,899,499	75%
4	Completion of twin staff house at Motagara	Bosamaro	3,990,155	2,180,815	1,809,340	55%
5	Completion of twin staff house at Emenyenche health facility	Gesima	3,687,645	1,967,035	1,720,610	53%
6	Completion of OPD at Kenyamware	magombo	3,982,658	2,644,744	1,337,914	66%
7	Completion of Twin staff house at Nyakeore	Bonyamatuta	3,441,671	1,894,995	1,546,676	55%
8	Completion of twin Staff house at Kahawa	Esise	3,600,986	1,885,781	1,715,205	50%
9	Completion of twin staff house at Chaina	Itibo	3,505,363	0	3,505,363	75%
10	Construction and Completion of twin staff house Riongige H/C	Bonyamatuta	3,490,300	2,220,993	1,269,307	89%
11	Completion of OPD at Ensakia	Esise	3,799,499	0	3,799,499	51%
12	Construction and Completion Etono Health Centre maternity wards	Bogwamago	4,890,830	0	4,890,830	51%
12	Construction and completion of OPD Block at Nyangoso	Township	4,221,850	0	4,221,850	0%
14	Construction and completion of OPD block at Sakwa	Bokeira	4,992,900	0	4,992,900	0%
	TOTAL			**18,516,722**	**38,148,904**	

Development Court 2024/2025

Development	Project Name	Budget Allocation 2024/2025	Expected Results	Implementation status	Remarks
Rigoma	Construction and completion of OPD block at Biticha Morera Dispensary	1,000,000	Completion of OPD block	45%	Ongoing project.
Flagship	Equipping of Magwagwa inpatient ward	5,000,000	Magwagwa Inpatient wards	0%	Not started.
Flagship-Nyamusi	Equipping of Nyamusi Health center	5,000,000	Nyamusi Health center	0%	Not started.
Flagship	Quick win projects	5,000,000	Quick win projects	0%	Not started.
Gesima	Fencing of Riamoni and Nyaiguta	600,000	Riamoni and Nyaiguta Fence	0%	Not started.
BOGICHORA	Renovation of Bosiango	1,500,000	Renovated Bosiango	0%	Not started.

Gachuba	Repair of Miriri Health Centre	1,500,000	Repaired Miriri Health Centre	0%	Not started.
BOSAMARO	Renovation of Nyanturago HC	1,000,000	Renovated facility	0%	Not started.
MEKENENE	Nyagacho OPD	3,000,000	OPD Constructed	0%	Not started.
Flagship	Digitization of the Primary Health Facilities	6,000,000	PHF digitized	0%	Not started.
Flagship-Itibo ward	Renovation of Kenyoro Dispensary and Construction of Staff House	5,000,000	Renovated facility	0%	Not started.
TOTAL		**34,600,000**			

5280000000 Keroka Municipality Board

Program Name	Sub-program name	Project Name	location	Cumulative expenditure/ commitment	Implementation (status% complete)	Remarks/ challenges
Environmental service	Environmental service	Material recovery facility for waste management-Road network support, connection to national grid/solar, fencing, survey, machinery for segregation and recycling	Keroka Municipality	5,000,000	0%	Not commenced
Disaster management	Disaster management	Installation of street lights	keroka	3,000,000	0%	Not commenced
		Maintenance of roadstowards dumpsite roads	keroka	2,000,000	0%	Not commenced
		KISIP	Keroka (Grant)	150,123,322	0%	Not commenced
		Physical planning for keroka	Keroka Municipality	3,000,000	0%	Not commenced