

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

SECOND QUARTER BUDGET IMPLEMENTATION REPORT

FY 2024/2025

JANUARY 2025

FOREWORD

As the CECM for Finance, ICT, and Economic Planning, it is my honor to present the 2nd Quarter Budget Implementation Report for the 2024/2025 fiscal year. This report serves as a crucial tool for assessing our financial performance, evaluating the usefulness 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 promote economic growth, improve service delivery, and enhance the quality of life for our citizens. Our commitment to prudent financial management has been steady, as we put effort to optimize resource allocation and implement programmes that address the needs of our community.

This report showcases 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 created 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 essential in achieving our collective goals. As we move forward, I encourage all departments and agencies to remain focused on our strategic objectives, to ensure that our resources are utilized efficiently and effectively.

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

JONES OMWENGA

COUNTY EXECUTIVE COMMITTEE MEMBER,

FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

I am privileged to present this acknowledgment for the 2nd Quarter Budget Implementation Report for the fiscal year 2024/2025. This report gives a summary of 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, outlining our commitment to effective economic governance and accountability in managing public resources.

I extend my profound gratitude to the entire team. Your diligence, commitment to excellence, and dedication 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.

Moving forward, I encourage every member of our team and all stakeholders to focus on our shared economic objectives. Let us work collaboratively, utilizing our diverse skills to overcome challenges and seize opportunities. The path to sustainable development requires unity, resilience, and an unwavering commitment to our vision of economic prosperity.

In conclusion, I express my deepest gratitude to all who contributed to this report. Your hard work and dedication are invaluable assets in our pursuit of economic growth and sustainability. Together, let us embrace the opportunities ahead and continue to make meaningful strides toward a prosperous and sustainable future for our county.

Thank you for your continued support and commitment.

RICHARD ONYINKWA
COUNTY CHIEF OFFICER,
DEPARTMENT OF ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

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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 carved out of the Kisii district; this had ever existed with various administrative and political boundaries. Before the devolution, Nyamira had three constituencies, five districts, 14 divisions, 38 locations and 90 sub-locations. With the advent of the devolution in 2013 due to the new constitution, Nyamira forms part of the 47 County Governments in Kenya with one extra Constituency created and 20 electoral wards.

The County is predominantly occupied by the Gusii Community. However, the northern and eastern parts of the County have got some different ethnic significance being Luos and Kipsigis respectively. These two ethnic groups are considered the minority in the county with the Luos further considered as the marginalized group. Unlike the Luo Community who permanently stays in the county, most of the Kipsigis are on 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.

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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 30 and 00 45 south and between longitude 34 45 and 35 00 east. The County neither borders any international Country nor does it have any major water bodies.

1.1.3 Physical and Natural Conditions

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

The permanent rivers and streams found in the County include Sondu, Eaka, Kijauri, Kemera, Charachani, Gucha (Kuja), Bisembe, Mogonga, Chirichiro, Ramacha and Egesagane. All these rivers and several streams found in the County drain their water into Lake Victoria. River Eaka is important to Nyamira residents as this is where the intake of Nyamira water supply is located. On the other hand, river Sondu has a lot of potential for hydro-electricity power generation which if harnessed can greatly contribute towards the county's economic development and poverty reduction efforts. The levels of these rivers have been declining over years due to environmental degradation especially improper farming methods and planting of blue gum trees in the catchment's 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 Second Quarter Budget Implementation Report 2024/2025

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

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.

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
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

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Improved quality of lives for all.

Mission

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

c) Stakeholders and their roles

S/ N O	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

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.

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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
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

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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	✓ In collaboration with County Government, have distributed a total of 24,208 bags of

NCPB	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
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Initiative for Climate Action Transparency (ICAT)/Alliance Biodiversity International (CIAT)	ü	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	ü	Held a tea farmers' field day in one of their tea estates
AFA Tea Directorate	ü	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	ü	Conducted a 1 day sensitization workshop for CECM, 7 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	ü	Sensitization of Chief Officers on implementation of FLocca/KWF funding
National government/Ministry of Agriculture and livestock	ü	Support to County on 2nd phase of farmer registration
	ü	Training of 3 Officers on operationalization of KIAMI, data protection, rights to data access

WIDU Africa	ü	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	ü	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	ü	Farmer trainings on economic empowerment
	ü	Facilitated one officer to attend a 3-day training on business development skills
SHEP BIZ	ü	Staff and farmer trainings on horticultural crop production in Nyamira South and Nyamira North Sub Counties
Commodities Fund	ü	Provision of finances to farmers
World Bank/German Bank	ü	Support County in Climate change mitigation and adoption through Flocca Fund
1 Acre Fund -Tupande	ü	Support farmers with farm inputs
	ü	Extension service provision
Directorate of climate change	ü	Spearheading implementation of climate change response through FLOCCA Funding
New KPCU	ü	Marketing of coffee
Nyamira North Women Sacco	ü	Mobilize local vegetable women farmers to bulk and sell vegetables, offer a savings and credit scheme for women farmers
AFA	ü	Training of farmers on coffee marketing
	ü	Inspection and registration of nurseries
	ü	Surveillance on pests and diseases

National Museum of Kenya	ü	Farmers and staff trainings
JICA	ü	Farmers and staff trainings
NCPB	ü	Collaboration in attaining the last mile in subsidized inputs deliveries
International Solidary Foundation (ISF), Finish funded	ü	Economic empowerment of local farming communities
	ü	Together with the Department, if preparing to hold a farmers'
	ü	Exhibition (Soko freshi Expo) in Manga, Kemera Ward in Mid
	ü	August
	ü	Facilitated 2 stakeholder planning meetings
Practical Action- RAY Project	ü	□ Facilitated selection and training of 250 youths (Mentors &
	ü	mentees) per sub county
	ü	□ Trained over 200 youth on regenerative agriculture
Catholic relief services	ü	Training of 19 farmers
	ü	Provision of agricultural materials
Community Driven Development Committee (CDDC)	ü	Help in prioritization and championing of community development, Monitor the implementation of funded community projects, Lobby for development projects within the communities.
FAO	ü	Financial support to 3 farmer groups in Borabu sub county
	ü	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

d) Departmental challenges on budget implementation and way forward

No	Challenges/milestones	Way forward
1	Inadequate funding	There is need to increase ²⁰ 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
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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 2024/2025 FY, anchored against the background of the Nyamira Count Integrated Development Plan (CIDP 2022-2027), the departmental Strategic Plan and annual development/work plan. 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 NWA, 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 ²² 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
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• 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
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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 were 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.

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

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 ²⁴
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

d) Departmental challenges on budget implementation and way forward 2024/2025

N o	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/N o.	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. 27
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
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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

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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 Programme) – 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

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Departmental challenges

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

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.

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.

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.

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

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 ³³ through financial and non-financial institutions, Supply of inputs, partnership and investment.

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

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a) Background Information

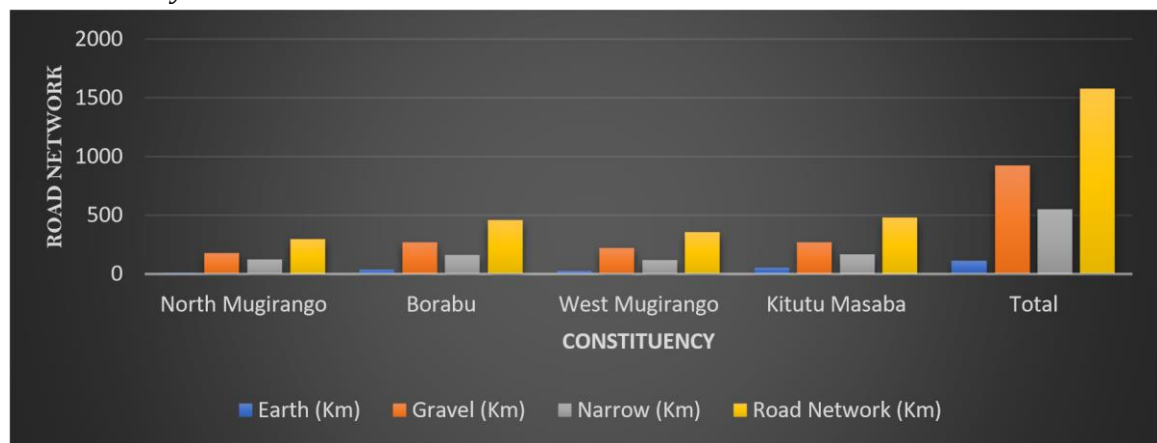
At the heart of the county's prosperity lies its intricate network of roads, a vital conduit that fuels economic growth, fosters social connections, and ensures access to essential services for its residents. The county relies on its road network to facilitate economic growth, social connectivity, and 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 as follows.

Table 1 Roads classification in per Constituency in Nyamira County

Constituency	Earth (Km)	Gravel (Km)	Narrow (Km)	Road Network (Km)
North Mugirango	4.34	170.82	117.38	292.54
Borabu	31.72	265.95	155.18	452.89
West Mugirango	21.78	215.71	112.95	350.44
Kitutu Masaba	50.03	266.51	162.20	478.74
Total	107.87	918.99	547.71	1,574.61

Source: Kenya Roads Board 2018



Source: Kenya Roads Board 2018

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The above road networks are composed of earth or gravel roads except for the following roads of which the indicated kilometers are paved within Nyamira County.

Table 2 Paved roads in Nyamira County

Road Number	Road Name	Km Paved
B4	B3 Ogembo-Itumbe-Kisii-Ekerenya-B6 Ngoina	57
B5	B2 Kendu Bay-A1 Kadongo-Nyamira-B4 Siamani-B4 Kebirigo-B6 Keroka-B3 Nyangusu	19

B6	A1 Kisii-Keroka-Sotik-Litein-Chemosit-A12 Kericho	30
C750	Chabera-Ikongge-Chebilat_ Gorgor	40
C863	Kisii-Kegogi- Miruka-Nyamusi- Chabera	2
C864	Kendu Bay-Kosele- Oyugis-Rioma-Marani- Nyabioto	4
C892	Getare-Ngenyi-Bunyunyu-Nyamaiya- Ekerenyo	4
C895	Olmelil - Manga- Kijauri	4
	Total	160

Source: Kenya Roads Board 2018 b) Vision and Mission 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 ₃₆
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

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.

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

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

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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

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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 Office space	Provision of enough working space

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

S/N	Stakeholder	Interest in the sector	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
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

S/N	Stakeholder	Interest in the sector	Roles
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 & Social Development	Donor agencies – e.g. IFAD	Provision of financial resources, Capacity building & monitoring & evaluation
	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 46
	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 culture.
	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

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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. Ø 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.
Ø 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.
- Advise the county government on human resources management and development. Ø 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;

- i. Human Resource Management and Development;
- ii. Administration and Devolved Units. iii. Civic Education and Public Participation
- iv. Corporate Communication and Public Relations
- v. Enforcement and Compliance
- vi. Special Programs.

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b) Vision and Mission 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.
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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 51
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	L e g i s l a t i o n s a n d p o l i c y f o r m u l a t i o n. C o n s u l t a n c y
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	53
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 Nyagarama⁵⁴, 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 Km². 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 Programme) – 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
	Networking and capacity building on matters of climate change and climate resilience

d)Departmental challenges and way forward

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

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

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

C. 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.

D. Functions of the Office of the County Attorney

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

- i)** Is the principal legal adviser to the county government; **ii)** Attends meetings of the County Executive Committee as an **ex-officio** member of the Executive Committee; **iii)** 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;
- iv)** Advises departments in the county executive on legislative and other legal matters;
- v)** Negotiates, drafts, vets and interprets documents and agreements for and on behalf of the county executive and its agencies;
- vi)** Is responsible for the revision of county laws; **vii)** Liaises with the Office of the Attorney-General when need arises; and
- viii)** 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;

E. Challenges faced in the office of the County Attorney and way forward

Challenges	Way forward
<i>i) <u>Budget constraints</u></i> 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
<i>ii) <u>Staffing Constraints</u></i> 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.

<u>iii) Lack of Office Equipment and infrastructure</u> 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;	scanner S. uter S, Intern et 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. 59
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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**

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

c) Mission

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

d) 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
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e) 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 Office 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 CIDP 2023-2027

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Name of the stakeholder	Services	Contributions/roles to the sector
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

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
No	Challenges/milestones	Way forward

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;

i. 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

ii. 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.

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b) Vision and mission 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.

d) Stakeholders and their roles

S/N o.	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

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 comprehensive 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.

- 1) **Finance and administration;** ensures prudent use of resources effectively and efficiently in service delivery
- 2) **Environment and social services;** establishes and designates landfills, dumpsites and disposal sites

It also establishes solid waste collection and segregation mechanism

- 3) **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

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 (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 Programme) – 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 • 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

Sector Vision

To provide leadership in resource mobilization for quality service delivery.

Sector Mission

To be a leading County in resource mobilisation.

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C) Core Mandates of the Programs

D) 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 gazettelement 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.

E)

E) 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
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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

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

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

Stakeholders and their contributions in implementing of the budget.

Stakeholder	Roles
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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 FOR THE 2ND QUARTER 2024/2025

3.0 INTRODUCTION

This chapter provides an analysis of the financial performance for the 2nd quarter of the financial year 2024/2025, focusing on revenue generation during the period under review.

3.1 REVENUE PERFORMANCE ANALYSIS

The total annual revenue target for the financial year 2024/2025 is Ksh. 8,102,897,542 where the actual local revenue target is Ksh.450,000,000. And the Facility Improvement Fund (FIF) is Ksh.400,000,000.

Table 3: Revenue outturn in Q2 2024/2025 Financial Year

Code No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)
		A	B
9910201	Opening Balance	469,068,212	469,068,212
9910201	Equitable share	5,523,614,355	2,642,620,355
	Own Source Revenue	450,000,000	27,425,500
	FIF (Health Facility Improvement	400,000,000	165,008,900
	TOTAL	6,842,682,567	3,304,123,000
	CONDITIONAL GRANTS FROM THE NATIONAL GOVERNMENT		
	Roads Maintenance Levy Fund	114,508,787	
	Community Health Promoters	44,370,000	
	Sub- Total	158,878,787	
	CAPITAL GRANTS FROM DEVELOPMENT PARTNERS		
1320101	Kenya Urban Support Programme (KUSP UDG)	19,817,128	
	Kenya Urban Support Programme (KUSP UIG)	35,000,000	
1540701	DANIDA 24/25 allocation	7,410,000	8,510,600
1320101	Kenya Agricultural business Development project(sweden)	10,918,919	
1540701	Kenya Devolution Support Program Level II	37,500,000	
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	148,123,322	
	County Climate Institutional Support (CCIS)- World Bank	11,000,000	11,000,000
	County Climate Resilience Support (CCRS)- World Bank	162,210,133	
	National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	
	Sub-total	583,494,654	19,510,600
	DETAILS OF UNSPENT BALANCES CONDITIONAL BRANTS		
	Roads Maintenance Levy Fund	163	
	Kenya Urban Support Programme (KUSP UDG)	10,208,640	
	Village polytechnic grants	19,041	
	Kenya Devolution Support Program Level II	11,320,388	
	DANIDA	8,963,464	
	Climate change resilience FLOCCA	155,247,624	
	Nyamira County Aggregated Industrial Park	250,000,000	54,131,500
	KISSIP	82,082,214	
	SUB-TOTAL	517,841,534	54,131,500

	GRAND TOTAL	8,102,897,542	3,377,765,2
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Table 2: Departmental Local Revenue Performance Analysis

SOURCE/DPTS	QUARTER 1			Q1 TOTAL	QUARTER 2			Q2 TOTAL	GRAND TOTAL	BUDGET FY 2024/2025
FINANCE AND PLANNING	JULY	AUGUST	SEPT EMBER	Q1 TOTAL	OCTO BER	NOVE MBER	DECE MBER	Q2 TOTAL		
Matatu stickers® fee	1,155,9 60.00	1,080,8 40.00	1,068,4 18.00	3,305,2 18.00	1,024,9 00.00	1,305,4 58.00	890,00 0.00	3,220,3 58.00	6,525,57 6.00	40,546,110. 00
General Services		9,500.0 0	7,500.0 0	17,000. 00	-		2,500.0 0	2,500.0 0	19,500.0 0	16,497.00
Imprest Surrender		-	-	-				-	-	8,580,094.0 0
Administrative Fee	753,05 0.00	753,62 5.00	757,09 8.00	2,263,7 73.00	847,18 6.00	738,47 9.00	691,88 1.00	2,277,5 46.00	4,541,31 9.00	21,174,506. 00
Sub totals	1,909,0 10.00	1,843,9 65.00	1,833,0 16.00	5,585,9 91.00	1,872,0 86.00	2,043,9 37.00	1,584,3 81.00	5,500,4 04.00	11,086,3 95.00	70,317,207. 00
LANDS, PHYSICAL PLANNING										
Market stall Rent	72,000. 00	49,000. 00	69,600. 00	190,60 0.00	53,000. 00	24,000. 00	23,000. 00	100,00 0.00	290,600. 00	2,555,703.0 0
Daily Parking		-	68,700. 00	68,700. 00	79,900. 00	128,00 0.00	108,00 0.00	315,90 0.00	384,600. 00	13,665,041. 00
Build Plan&Approval		-		-				-	-	3,565,453.0 0
I/Plot Rent		-		-				-	-	70,863.00
Plot Rent	34,770. 00	69,936. 00	89,020. 00	193,72 6.00	89,160. 00	16,600. 00	15,900. 00	121,66 0.00	315,386. 00	1,148,275.0 0
Lands&Survey		-	7,000.0 0	7,000.0 0			15,000. 00	15,000. 00	22,000.0 0	431,585.00
Phys Planning	729,53 4.00	230,66 5.00	566,47 5.00	1,526,6 74.00	239,88 0.00	520,50 0.00	350,19 4.00	1,110,5 74.00	2,637,24 8.00	19,305,821. 00
Land Rates	34,020. 00	5,480.0 0		39,500. 00	5,990.0 0	11,960. 00	10,754. 00	28,704. 00	68,204.0 0	10,621,458. 00
Advertisement Charges	196,05 0.00	64,800. 00	114,70 0.00	375,55 0.00	18,900. 00	43,900. 00	128,00 0.00	190,80 0.00	566,350. 00	3,092,449.0 0
Sub totals	1,066,3 74.00	419,88 1.00	915,49 5.00	2,401,7 50.00	486,83 0.00	744,96 0.00	650,84 8.00	1,882,6 38.00	4,284,38 8.00	54,456,648. 00

WATER, ENVIRONMENT										
Water,sanitation and irrigation fees	45,750.00	92,550.00	41,530.00	179,830.00	24,640.00	14,380.00	4,100.00	43,120.00	222,950.00	
Building material cess		721,614.00	91,500.00	813,114.00		60,000.00	78,500.00	138,500.00	951,614.00	13,865,248.00
adverts/promotional fees				-				-	-	
Sub totals	45,750.00	814,164.00	133,030.00	992,944.00	24,640.00	74,380.00	82,600.00	181,620.00	1,174,564.00	13,865,248.00
GENDER,CULTURE,SPORTS										
Liquor	133,000.00	86,500.00	5,500.00	225,000.00	3,000.00	1,000.00	8,000.00	12,000.00	237,000.00	11,144,790.00
Registration fees for social services/Renewal	2,000.00	3,000.00	5,000.00	10,000.00	23,500.00	104,000.00	13,000.00	140,500.00	150,500.00	117,314.00
Sub totals	135,000.00	89,500.00	10,500.00	235,000.00	26,500.00	105,000.00	21,000.00	152,500.00	387,500.00	11,262,104.00
HEALTH SERVICES										
Public Health	431,352.00	274,210.00	386,588.00	1,092,150.00	848,823.00	116,400.00	116,300.00	1,081,523.00	2,173,673.00	50,000,000.00
Medical Services	35,114,265.00	21,172,983.00	37,509,840.00	93,797,088.00	27,512,446.00	20,772,101.00	20,753,597.00	69,038,144.00	162,835,232.00	350,000,000.00
Sub totals	35,545,617.00	21,447,193.00	37,896,428.00	94,889,238.00	28,361,269.00	20,888,501.00	20,869,897.00	70,119,667.00	165,008,905.00	400,000,000.00
TRADE, TOURISM AND COOPERATIVES										
Market Dues	598,233.00	554,984.00	519,446.00	1,672,663.00	588,790.00	463,736.00	435,634.00	1,488,160.00	3,160,823.00	20,602,024.00
S.B.P	1,182,017.00	642,065.00	332,674.00	2,156,756.00	137,590.00	66,000.00	180,300.00	383,890.00	2,540,646.00	37,348,838.00
S.B.P Appl.				-					-	8,565,362.00
Trade,Wgths&Msrs	105,240.00	34,360.00	68,900.00	208,500.00		35,600.00	20,600.00	56,200.00	264,700.00	3,473,492.00

Sub totals	1,885,490.00	1,231,409.00	921,020.00	4,037,919.00	726,380.00	565,336.00	636,534.00	1,928,250.00	5,966,169.00	69,989,716.00
EDUCATION AND VOCATIONAL SERVICES										
SBP Private schools/vocational institutions				-				-	-	2,346,271.00
App.fee for private schools/vocational institutions				-				-	-	-
Sub totals	-	-	-	-	-	-	-	-	-	2,346,271.00
ROADS,TRANSPORT AND PUBLIC WORKS										
Hire of Machinery &Eqpmt		10,500.00	39,251.00	49,751.00				-	49,751.00	319,680.00
Public Works approvals	61,050.00	650.00	3,500.00	65,200.00	10,000.00	29,000.00	33,750.00	72,750.00	137,950.00	10,958,265.00
Sub totals	61,050.00	11,150.00	42,751.00	114,951.00	10,000.00	29,000.00	33,750.00	72,750.00	187,701.00	11,277,945.00
AGRICULTURE										
cattle movement permit	206,680.00		106,358.00	313,038.00		45,500.00		45,500.00	358,538.00	1,122,104.00
Cattle Fee				-				-	-	5,606,333.00
Slaughter Fee				-				-	-	115,929.00
Veterinary		161,620.00	1,000.00	162,620.00	365,551.00	106,550.00	197,252.00	669,353.00	831,973.00	5,024,430.00
Agricultural cess	786,266.00	7,150.00	617,663.00	1,411,079.00	664,971.00	482,851.00	561,549.00	1,709,371.00	3,120,450.00	20,314,377.00
fish permits			-	-	-			-	-	64,860.00
Sub totals	992,946.00	168,770.00	725,021.00	1,886,737.00	1,030,522.00	634,901.00	758,801.00	2,424,224.00	4,310,961.00	32,183,173.00
PUBLIC SERVICE MANAGEMENT										
Storage charges, penalties, fines	7,470.00	6,040.00	3,420.00	16,930.00	4,830.00	2,220.00	3,940.00	10,990.00	27,920.00	17,597.00

Impounding charges			-	-				-	-	117,314.00
Motor bike stickers			-	-				-	-	34,101,915.00
Sub totals	7,470.00	6,040.00	3,420.00	16,930.00	4,830.00	2,220.00	3,940.00	10,990.00	27,920.00	34,119,512.00
MUNICIPALITY(N YAMIRA & KEROKA)	JULY	AUGUST	SEPT EMBER	TOTAL	OCTOBER	NOVEMBER	DECEMBER	TOTAL	GRAND TOTAL	
Market stall Rent				-				-	-	-
Daily Parking	69,550.00	78,100.00	71,450.00	219,100.00	104,250.00	89,150.00	59,350.00	252,750.00	471,850.00	-
Build Plan & Approval				-				-	-	-
I/Plot Rent				-				-	-	-
Plot Rent				-				-	-	-
Lands & Survey	189,200.00			189,200.00				-	189,200.00	-
Phys Planning			46,600.00	46,600.00				-	46,600.00	-
Land Rates				-			12.00	12.00	12.00	-
Advertisement Charges				-				-	-	-
Water, sanitation and irrigation fees	500.00			500.00				-	500.00	-
Garbage collection fees	1,000.00	1,000.00	1,000.00	3,000.00				79	3,000.00	-
Building material Cess				-				-	-	-
Adverts/promotional fees				-				-	-	-
Liquor				-				-	-	-
Registration fees /Renewal				-				-	-	-
Public Health				-				-	-	-
Market Dues	15,490.00	910.00	130.00	16,530.00	260.00	120.00	270.00	650.00	17,180.00	-

S.B.P	17,400.00	54,400.00	24,100.00	95,900.00				-	95,900.00	-
S.B.P Appl.	-			-				-	-	-
Trade, Weights & Measures	3,200.00	200.00		3,400.00				-	3,400.00	-
SBP Private schools/vocational institutions				-				-	-	-
App. fee for private schools/vocational institutions				-				-	-	-
Public Works approvals	10,000.00	500.00	8,500.00	19,000.00				-	19,000.00	-
cattle movement permit				-				-	-	-
Cattle Fee				-				-	-	-
Slaughter Fee				-				-	-	-
Veterinary	33,650.00	33,250.00	25,150.00	92,050.00	31,400.00	17,550.00	42,250.00	91,200.00	183,250.00	-
Agricultural Cess	5,650.00	3,400.00	2,900.00	11,950.00	6,200.00	4,305.00		10,505.00	22,455.00	-
fish permits				-				-	-	-
Storage charges, penalties, fines	345,640.00	171,760.00	179,830.00	697,230.00	142,110.00	111,125.00	101,882.00	355,117.00	1,052,347.00	-
Sub totals	691,280.00	171,760.00	179,830.00	1,042,870.00	142,110.00	113,425.00	101,882.00	357,417.00	1,400,287.00	-
GRAND TOTALS	41,648,707.00	26,032,072.00	42,480,681.00	110,161,460.00	32,543,057.00	25,088,235.00	24,641,751.00	82,273,043.00	192,434,503.00	699,817,824.00

Table 3: Revenue challenges and way forward

No.	Challenges	Proposed Way Forward
1.	Political interference in the operations of markets	Management is continually cooperating with the business community the various departments concerned

2	Resistance from Boda Boda operators to pay taxes claiming that their demands have not been accomplished. This has persisted for the past 8 years.	Management has held consultative meetings with the Boda Boda leadership at the county and sub county levels. Currently the Boda Boda operators have started paying for the motorbike stickers. There will be enforcement to net on the defaulters.
3	Outdated county Valuation roll as the one in use covers only a few parcels of land. Further, it is an old (obsolete) roll inherited from former councils.	There is Budget allocation for county valuation roll in the current financial year, and the county property and rating Act is in draft form, it is being processed and will be submitted to the county assembly for approval.
4	Inadequate education and awareness to our tax payers on the general importance of endeavoring to, not only paying taxes/levies but also making the same promptly.	We have decentralized revenue collection to departments with more emphasis on 6 key departments namely; Trade, Health, Lands & physical planning, Public service management, gender and agriculture. There has been ongoing sensitization through local radio stations, notices to the general public on need to pay taxes, cashless [payment modes and payment deadlines.
5	Internet connectivity challenges	Management has engaged Safaricom Limited to provide internet services in the county which is more reliable. There has been continuous training of our revenue collectors through the department of ICT to ensure improved efficiency
7	Enforcement Challenges	Management is in consultation with the department of Legal services to work on the possibility of establishing county courts to improve on compliance since defaulters will be dealt with effectively without delay. Mapping of all structured revenue sources is currently ongoing.

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		Continuous rotation of officers in revenue collection to ensure that officers do not overstay in same collection points.
8	Inadequate identification of revenue collectors	Management has changed identification for revenue collectors from the previous yellow overcoats to current red overcoats. All revenue collectors have identification Tags and are required to be properly identified while on duty.
9	Cash handling	Management is embracing the cashless revenue collection modes(MpesaPaybill,(004646) ,Mpesa Xpress, USSD 8856#, &Direct Bank Deposits This will minimize the risk associated with handling cash

Source: County Treasury 2024

3.2 EXPENDITURE ANALYSIS FOR FINANCIAL YEAR 2024/2025

3.2.1 Expenditure Performance

Table 4: Departmental Expenditure Performance for the period under review

Department	Details	Budget 2024/2025		Performance (100%)	Deviation
		Printed estimates	Amount spend by 31st December 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	150,657,087	30	347,176,804
	Development	0	0	0	0
	Sub-total	497,833,891	150,657,087	30	347,176,804
Finance & Accounting services	Recurrent	116,792,265	54,840,989	47.0	61,951,276
	Development	414,230,952	146,588,495	35.4	267,642,457
	Sub-total	531,023,217	201,429,484	37.9	329,593,733
Economic planning, ICT & Resource mobilization	Recurrent	217,889,016	92,887,912	43	125,001,104
	Development	33,546,994	0	0	33,546,994
	Sub-total	251,436,010	92,887,912	43	158,548,098
Agriculture Crop Development	Recurrent	66,606,333	27,660,062	41.5	38,946,271
	Development	170,434,071	26,093,700	15.3	144,340,371
	Sub-total	237,040,404	53,753,762	22.7	183,286,642
Livestock and	Recurrent	100,644,517	37,456,482	37	63,188,035
Fisheries Services	Development	11,000,000	1,118,980	10.2	9,881,020
	Sub-total	111,644,517	38,575,462	47.4	73,069,055

Environment, natural resources and mining	Recurrent	60,779,448	43,526,633	71.6	17,252,815
	Development	214,960,133	2,251,200	1.0	212,708,933
	Sub-total	275,739,581	45,777,833	16.6	229,961,748
Education and	Recurrent	492,947,178	185,967,479	38	306,979,699
Vocational Training	Development	49,400,000	0	0	49,400,000
	Sub-total	542,347,178	185,967,479	38	356,379,699
Medical Services	Recurrent	697,426,355	353,885,400	50.7	343,540,955
	Development	450,500,000	0	0.0	450,500,000
	Sub-total	1,147,926,355	353,885,400		794,040,955
Primary Health Care	Recurrent	1,224,548,663	473,405,607	38.7	751,143,056
	Development	34,600,000	5,871,111	17.0	28,728,889
	Sub-total	1,259,148,663	479,276,718	56	779,871,945
Lands Housing and urban development	Recurrent	80,745,805	37,061,222	46	43,684,583
	Development	134,000,000	4,975,000	4	129,025,000
	Sub-total	214,745,805	42,036,222	50	172,709,583
Roads Transport and Public Works	Recurrent	118,621,356	49,136,792	83 41.4	69,484,564
	Development	487,226,439	242,035,691	49.7	245,190,748
	Sub-total	605,847,795	291,172,483	48.1	314,675,312
Trade, Tourism and Cooperative development	Recurrent	71,908,147	21,391,595	29.7	50,516,552
	Development	15,800,000	0	0	15,800,000
	Sub-total	87,708,147	21,391,595	29.7	66,316,552
Gender Youth and Social services	Recurrent	67,675,668	25,634,006	38	42,041,662

	Development	12,500,000	0	0	12,500,000
	Sub-total	80.175,668	25.634.006	38	54,541,662
Public Service Board	Recurrent	61,123,925	21,326,888	34.9	39,797,037
	Development	0	0	0	0
	Sub-total	61,123,925	8,565,582	34.9	52,558,343
Public Service	Recurrent	448,310,145	184,086,228	41	264,223,917
Management	Development	45,500,000	0	0	45,500,000
	Sub-total	493,810,145	184,086,228	41	309,723,917
Nyamira Municipality	Recurrent	91,876,030	25,088,562	27.3	66,787,468
	Development	80,817,128	9,185,496	11.4	71,631,632
	Sub-total	172,693,158	34,274,058	38.7	138,419,100
county attorney	Recurrent	25,148,539	1,075,150	4.3	24,073,389
	Development	4,987,040	0	0	4,987,040
	Sub-total	30,135,579	1,075,150	4.3	29,060,429
Keroka municipality	Recurrent	15,612,809	297,800	1.9	15,315,009
	Development	163,123,322	74,000,000	45.4	89,123,322
	Sub-total	178,736,131	74,297,800	47.3	104,438,331
Nyamira Revenue Board	Recurrent	7,722,500	0	0 ⁸⁴	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	1,918,974,956	36	3,340,242,919
	Development	2,283,248,133	542,735,119	23.8	1,740,513,014
	Totals	8,102,897,542	2,461,710,075	30.38	5,641,187,467

3.3 Budget Expenditure by Programmes and Sub-Programmes

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

[illegible]

			services	275,9 20,4 38	168,4 00,6 56	154,33 1,110	104,5 47,6 22	393,20 1,0 36	383,3 74,03 6	126,00 0,000	153,5 89,06 2	48,14 0,334	164,2 04,50 8
	7080 0 5261	7080 1 5260	Oversight and managem nt services	23,20 6,50 0	-	11,330 ,350	-	26,050 ,35 5	43,50 6,030	0	38,60 1,162	0	38,60 1,162
	7090 0 5261	7090 2 5260	Legislation and representat ion services	311,6 66,2 85	-	138,25 1,272		300,59 8,3 3	282,8 82,59 7	0	70,60 1,161	0	70,60 1,161
			Sub-Total	746,5 78,4 93	168,4 00,6 56	303,91 2,732	104,5 47,6 22	869,91 2,2 26	709,7 62,66 3	126,00 0,000	262,7 91,38 5	48,14 0,334	273,4 06,83 1
Execu tive	7010 0 5262	7010 1 5260	General administrat ion and support services	296,0 86,0 9	-	132,33 0,868	-	286,55 3,5 87	421,9 32,71 1	0	37,66 2,138	0	37662 138
	7010 0 5262	7010 2 5260	Policy developme n t and support services	63,49 8,33 3	-	8,022, 400	-	62,351 ,37 4	0	0	0	0	0
	7010 0 5262	7010 7 5260	Communic a tion services	9,950, 100	-	-	-	8,305, 850	0	86 0	0	0	0
	7060 0 5262	7060 2 5260	Executive manageme n t services	15,71 6,50 3	-	-	-	14,848 ,91 6	20,00 0,000	0	576,8 00	0	576,8 00
			Sub-Total	394,8 72,8 25	-	140,35 3,268	-	379,76 3,3 71	487,8 33,89 1	0	38,23 8,938	0	37,66 2,138

Finance & accounting 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
	701005263	701035260	Supply chain management	9,414,006	-	2,626,500	2,626,500	8,598,400	8,600,000	0	50,000	0	50,000
	704005263	704015260	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
	704005263	704025260	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,	701005277		General administration and support services and economic planning	199,953,393	-	86,191,397	-	184,236,830	236,189,016	18,546,994	91,102,712	0	91,102,712
resource mobilization and ICT	702015277		monitoring and evaluation support services	1,800,000	6,000,000	660,800	-	1,520,100	1,500,000	0	538,800	0	538,800
	702025277		resource mobilization	49,600,000	14,000,000	6,255,232	-	48,093,969	7,722,500	0	0	0	0
	705005277		Ict	6,960,000	13,000,000	2,448,700	3,000,000	5,877,670	5,200,000	13,000,000	1,246,400	0	1,246,400

					0								
	5040 0 5277		economic planning, budget formatio n and coordinatio n support services	19,40 0,89 4	2,000, 000		1,000, 000	16,232 ,36 5	0	0	0	0	0
			sub-total	277,7 14,2 87	35,00 0,00 0	95,556 ,129	4,000, 000	255,96 0,9 34	208,0 13,35 2	31,546 ,994	92,88 7,912	0	92,88 7,912
Agric ul													
ture, Livest ock and Fisher ie s	1010 0 5264	1010 1 5260	General administrat ion and support services	149,6 17,5 25	-	68,603 ,227	-	143,67 0,6 56	97,12 6,827	0	36,72 1,142	0	36,72 1,142
	1010 0 5264	1010 2 5260	General administrat ion and support services	-	-	-	-	-	64,60 6,333	0	27,35 9,062	0	27,35 9,062
	1020 0 5264	1020 1 5260	Crop manageme n t and value addition	18,14 2,00 0	348,5 62,5 86	5,899, 950	107,5 00,0 0	288,64 1,9 52	2,000, 000	195,4 34,07 1	300,0 00	26,09 3,700	26,39 3,700
	1030 0 5264	1030 1 5260	Aquacultur e developme nt	3,500, 000	3,000, 000	1,076, 900	1,242, 000	5,234, 180	1,000, 000	88 0	150,0 00	0	150,0 00
	1040 0 5264	1040 1 5260	Livestock manageme nt and value addition	2,962, 000	500,0 00	797,10 0	117,2 00	2,914, 220	1,000, 000	6,000, 000	240,0 60	400,0 00	640,0 60
	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	5,000, 000	268,8 80	568,9 80	837,8 60
			Sub-Total	180,3 71,5	373,0 62,5	82,351 ,277	113,4 27,4	469,86 6,8	167,2 50,85 0	206,43 4,071	65,03 9,144	27,06 2,680	92,10 1,824

				25	86		30	8					
Water , Envir on ment, minin g and Natur al Resou r ces	1.00 E+ 09	1001 0	General administrat i on and support services &Policy and planning										
		1526 0		78,69 0,15	-	30,764 ,588	-	78,288 ,89	45,27 9,440	0	30,96 4,251	0	30,96 4,251
				2			3						
	1.00 E+ 09	1002 0	energy sources & natural sources										
		3526 0		14,60 0,00	9,000, 000	3,199, 500	10,50 0,00	17,256 ,57	0	11,750 ,000	0	0	0
	1.00 E+ 09	1003 0	Rural water services										
		2526 0		3,500, 000	57,10 0,00	995,60 0	21,99 9,90	60,173 ,02	0	0	0	0	0
	1.00 E+ 09	1004 0	Environme nt and natural sources										
		1526 0		4,000, 000	-	499,50 0	-	3,999, 600	0	1,000, 000	0	0	0
				climate change mitigation and adaptation	13,65 0,00	218,2 10,1	-	36,50 0,00	135,15 7,0	11,00 0,000	202,21 0,133	3,305, 500	2,252, 200
			Sub-Total	114,4 40,1	284,3 10,1	35,459 ,188	68,99 9,90	294,87 5,1	56,27 9,440	214,96 0,133	34,26 9,751	2,252, 200	36,52 0,951
				52	33		0	11					
Educa ti on and vocati o nal Traini ng	5010 0 5266	5010 1 5260	General administrat i on&							89			
			Planning policy	378,0 75,1	-	144,41 1,036	-	377,55 6,8	475,4 47,17 8	0		0	
				41				41			185,9 67,47 9		185,9 67,47 9
	5020 0 5266	5020 1 5260	ECDE and CCC developme n										
			t services	3,500, 500	46,80 0,00	1,476, 200	9,028, 767	46,854 ,20	4,500, 000	39,400 ,000	342,2 00	0	342,2 00
	5030 0 5266	5030 1 5260	Vocational developme n						13,00 0,000	10,000 ,000		0	

				1,867,125,408	134,923,91	701,571,820	-	1,784,365,292	2,555,519,373	519,700,000	996,376,425	5,871,111	1,002,247,536
Lands, Housing and Urban Development	101005268	101015260	General administration and Policy planning support services	122,030,043	-	50,517,313	-	121,243,511	75,745,805	0	37,415,725	0	37,415,725
	105005268	105015260	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	385,000	4,975,000	4,975,000
			Land management and support services	0	0	0	0	0	1,000,000	10,000,000	0	0	0
	106005268	106015260	Housing & urban development	2,500,000	128,871,549	707,400	32,951,150	140,889,36	1,000,000	117,000,000	405,000	0	405,000
			Sub-Total	146,130,043	160,111,614	54,401,913	48,314,150	313,058,529	80,745,805	134,000,000	38,205,725	4,975,000	42,795,725
Roads, Infrastructure and Public Works	201005270	201055260	Administration and support services	100,899,061	-	40,107,711	-	100,493,042	95,521,356	0	38,419,313	0	38,419,313
	201005270	201065260	Policy and planning		-	-	-	-	300,000	0	150,000	0	150,000
	202005270	202025260	Construction of roads and bridges	19,600,000	189,600,163	1,943,749	15,545,522	212,778,345	4,800,000	463,026,602	0	241,135,741	241,135,741

	2020 0 5270	2020 3 5260	Transport & Mechanical Services	-	5,000,000	-	-	-	16,000,000	5,000,000	999,000	0	999,000
			public works and disaster management	2,500,000	-	1,117,400	-	2,499,100	2,000,000	0	999,000	0	999,000
			Sub-Total	122,999,061	194,600,163	43,168,860	15,545,522	315,770,487	118,621,356	468,026,602	40,567,313	241,135,741	281,703,054
Trade , Co- operat ive and Tourism Devel opment	3010 0 5271	3010 1 5260	General administra tion and Policy and planning services	32,721,607	-	12,553,372	-	32,196,884	42,158,147	0	16,664,630	0	16,664,630
	3020 0 5271	3020 1 5260	Trade & Co- operative developme nt	14,868,444	19,500,000	2,482,100	3,937,915	24,379,839	19,000,000	15,800,000	2,397,025	0	2,397,025
			Indus trializa tion & weigh ts and meas ures	7,553,900	500,000,000	858,300	2,499,566	110,723,275	6,500,000	0	2,329,940	0	2,329,940

	3030 0 5271	3030 1 5260	Tourism promotion and management	-	-	-	-	-	2,000, 000	3,000, 000	340,8 00	0	340,8 00
			Sub- Total	55,143,95 1	519,5 00,0 0	15,893 ,772	6,437, 481	167,29 9,9 98	69,65 8,147	18,800 ,000	21,73 2,395	0	21,73 2,395
Gender, Youth and Sports Developme nt	7010 0 5272	7010 1 5260	General administrat ion support services	53,34 1,92 9	-	20,438 ,190	-	53,040 ,72 4	49,67 5,668	0	22,24 9,006	0	22,24 9,006
	9020 0 5272	9020 1 5260	sports developme nt promotion	9,470, 000	17,90 0,00 0	1,230, 400	1,250, 000	25,378 ,23 2	14,00 0,000	12,500 ,000	1,885, 000	0	1,885, 000
	9020 0 5272	9020 3 5260	Culture &social services	6,310, 000	8,000, 000	1,229, 600	-	12,232 ,02 6	3,000, 000	0	1,093, 200	0	1,093, 200
			youth Empower ment	3,500, 000	-	700,00 0	-	1,364, 200	1,000, 000	0 93	406,8 00	0	406,8 00
			Grand Total	72,62 1,92 9	25,90 0,00 0	23,598 ,190	1,250, 000	92,015 ,18 2	67,67 5,668	12,500 ,000	25,63 4,006	0	25,63 4,006
Public Service Board	1000 0 0	1001 0 1526 0	General administrat ion and support services	58,17 2,86 0	-	27,076 ,168	-	55,652 ,05 9	58,11 3,982	0	19,58 1,088	0	19,58 1,088
			Policy developme nt and planning	0	0 0	0 0	0 0	0 0	2,571, 500	0	1,350, 900	0	1,350, 900

			Legal ethics and compliance	0	0	0	0	0	428,500	0	394,900	0	394,900
			Sub-Total	58,172,860	-	27,076,168	-	55,652,059	61,113,982	0	21,326,888	0	21,326,888
Public													
Service	101005274	101015260	General administration and support services	245,005,295	-	102,657,421	-	244,074,182	276,110,145	0	98,883,126	0	98,883,126
	101005274	101025260	Policy and planning	6,520,000	-	3,763,700	-	6,115,420	200,000	0	48,952	0	48,952
	701005274	701075260	Communication services	2,075,000	-	5,000	-	1,245,000	1,000,000	0	188,000	0	188,000
	710005274	710015260	Field coordination and administration	4,200,000	8,000,000	1,295,500	2,799,984	10,336,473	0	0	0	0	0
	710005274	710025260	Public Participation and Civic Education	3,000,000	-	599,000	-	2,362,300	1,000,000	0	309,100	0	309,100
Management													
	710005274	710035260	Human resource management	168,000	-	-	-	-	500,000	940	220,000	0	220,000
	710005274	710045260	Human resource development	77,030,000	-	1,594,600	-	69,644,000	160,000,000	5,000,000	80,000,000	0	80,000,000
			Special programme	500,000	-	150,600	-	404,800	8,500,000	37,500,000	4,249,050	0	4,249,050

			Security enforcement and compliance support services	0	0	0	0	0	1,000,000	3,000,000	188,000	0	188,000
			Sub-Total	338,498,295	8,000,000	110,065,821	2,799,984	334,182,175	448,310,145	45,500,000	184,086,228	0	184,086,228
Nyamira Municipality	101005275	101015260	General administration and support services	32,446,498	-	12,244,579	-	20,147,797	51,434,230	0	22,823,762	0	22,823,762
			finance and planning	-	-	-	-	19,531,395	2,441,800	0	764,800	0	764,800
			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	80,805,91	2,400,000	597,275	79,804,639	36,500,000	72,817,128	1,500,000	9,185,496	10,685,496
			Sub-Total	41,446,498	83,305,915	15,549,579	597,275	121,980,455	91,876,030	83,817,12895	25,088,562	9,185,496	34,274,058
County attorney		701005276	General administration and support services	1,049,000	-	1,330,504	-	974,875	22,436,539	0	573,750	0	573,750
		702005276	legal, governance, legal training and integrity affairs							4,987,040		0	501,400
			management & support services	4,100,000	3,000,000	-	-	3,008,368	2,712,000		501,400		
			Sub total						25,14	4,987,	1,075,	0	1,075,

				5,149,000	3,000,000	1,330,504	-	3,983,243	8,539	040	150		150
Keroka municipality			General administration and support services	0	0	0	0	0	15,162,809	0	163,000	0	163,000
			finance and planning	0	0	0	0	0	50,000	0	34,800	0	34,800
			Environmental services	0	0	0	0	0	200,000	5,000,000	100,000	0	100,000
			Transport and infrastructure	0	0	0	0	0	200,000	158,123,322	0	74,000,000	74,000,000
			Sub-Total	0	0	0	0	0	15,612,809	163,123,322	297,800	74,000,000	74,297,800
Nyamira disability board	701005282	701005282	General administration policy planning support services	0	0	0	0	0	6,222,500	0	0	0	0
Water irrigation and sanitation	100105269	1.001E+09	General administration policy planning support services	0	0	0	0	0	38,297,623	0	8,660,820	0	8,660,820
	100305269	100305269	Water supplies and management services	0	0	0	0	0	9,000,000	0	0	0	0
	103005264	103005264	Irrigation drainage and water storage development support services	0	0	0	0	0	1,000,000	96	0	0	0
			Sub total	0	0	0	0	0	48,297,623	0	8,660,820	0	8,660,820
Nyamira investment cooperation	701005283	701005283	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	7010 0528 4	7010 0528 4	General administration policy planning support services	0	0	0	0	0	30,000,000	0	0	0	0
			Sub total	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	5,232,290,380	2,870,607,162	2,070,136,145	532,019,341	2,602,155,486

3.4 Expenditure performance by Economic classification

Table 6: Expenditure performance by Economic classification

	Printed Estimates 2024/2025	Actual expenditures (2nd quarter)	Variations	% Expenditure
Current Expenditure	5,259,217,875	1,785,163,802	3,474,054,073	34
Compensation to Employee	3,299,757,365	1,379,550,543	1,920,206,822	42
Use of Goods and Service	1,291,155,406	254,692,465	1,036,462,941	20
Social benefits	412,699,591	22,222,265	390,477,326	5
Current Transfers/Grants	105,190,000	30,075,430	75,114,570	29
Other Recurrent	0	53,623,099	-53,623,099	0
Emergency fund	5,000,000	0	5,000,000	0
Car and Mortgage Fund(assembly)	10,000,000	0	10,000,000	0
Trade revolving loan Fund	15,000,000	0	15,000,000	0
Education Fund	120,415,513	45,000,000	75,415,513	37
FIF	0	0	0	0
Other operating expenses (Bills)	0	0	0	0
Capital Expenditure	3,327,841,574	512,119,673	2,815,721,901	15.4
Acquisition of Non-Financial Asset	2,283,248,133	402,784,682	1,880,463,451	17.6

Capital Grants and other transfers	644,593,441	76,251,200	568,342,241	11.8
Other development	0	33,083,791	-33,083,791	0.0
Health Improvement Fund	400,000,000	-	400,000,000	0.0
Total Expenditure	8,587,059,449	2,297,283,475	6,289,775,974	26.8

3.5 Departmental Expenditure Performance

1) County Executive

a) Programs and Sub-Programs

Program	Budget 2024.2025				
	Printed Estimates			Amount spent by 31 st December 2024	
	Recurrent	Development	Total	Recurrent	Development
General administration and support services	421,932,711	0	421,932,711	37,662,138	0
Executive Management Services	20,000,000	0	20,000,000	576,800	0
Total	441,932,711	0	441,932,711	38,238,938	0

b)

b) Economic classification

Economic classification	Budget 2024/2025	Amount spend by 31 st December 2024	Var
Recurrent	441,932,711	150,657,087	403,69
Compensation to Employees	197,533,378	91,920,196	105,61
Social contributions	6,684,312	5,113,792	1,57
Other recurrent	237715021	53,623,099	184,091,922
Total	441,932,711	150,657,087	291,275,622

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2) Department of Finance &Accounting services

a) Actual Expenditure in Programs and Subprograms

DETAILS	BUDGET 2024/25			AMOUNT SPENT	
	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL	DEVELOPMENT EXPENDITURE	
Administration and Support Services, Policy and Planning	0	84,042,265	84,042,265	0	
Accounting & Financial Services	135,853,006	17,150,000	153,003,006	146,588,495	

Supply Chain Management Support Services	0	8,600,000	8,600,000	0	
Audit Services /Assurance	0	7,000,000	7,000,000	0	
Total	135,853,006	116,792,265	252,645,271	146,588,495	

b) Expenditure Economic Classifications

DETAILS	BUDGET 2024/2025	AMOUNT SPENT (BY 31ST)
RECURRENT	116,792,265	54,840,989
Compensation to Employees	66,692,265	33,313,975
Use of Goods and Services	45,660,000	17,327,014
Social Security Benefits	4,440,000	4,200,000
Acquisition of Non-Financial Assets	0	0
Other Grants and Transfers	0	0
Total Current Expenditure	116,792,265	54,840,989
DEVELOPMENT	414,230,952	146,588,495
Acquisition of Non-Financial Assets	414,230,952	146,588,495
Use of Goods and Services	0	0
Other Expenses	0	0
Other Grants and Transfers	0	0
Total Development Expenditure	0	0
Total Expenditure	10 531,023,217	201,429,484

3) Department of Economic Planning, ICT & Resource mobilization

a) Programs and sub-programs

Program	Budget 2024/20245			Amount Spent	
	Development	Recurrent	Total	Development	
Policy planning, General administration and Support services	18,546,994	236,189,016	254,736,010	0	

Economic Planning and Budgeting				
Monitoring and Evaluation	0	1,500,000	1,500,000	0
Information Communication and Technology	13,000,000	5,200,000	18,200,000	0
Total	31,546,994	242,889,016	274,436,010	0

b)

b) Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent (As at 31 st December, 2024)	Variance
Current Expenditure	242,889,016	92,887,912	150,001,104
Compensation to Employees	149,990,616	70,156,062	79,834,554
Use of Goods and Services	92,898,400	22,731,850	70,166,550
Recommended funds	0	0	0
Other Current Transfers	0	0	0
Capital Expenditure	31,546,994	0	31,546,994
Acquisition of Non-Financial Assets	0	0	0
Development projects	31,546,994	0	31,546,994
Total	274,436,010	92,887,912	181,548,098

c)

4) Department of Agriculture, Livestock and Fisheries Development

Crop Development

a) Actual Expenditure in Programs and Subprograms

10

Summary of Programmes								
Programmes	Sub-Programmes	Objectives	Budget Estimate 2024/2025				Amount	
			Rec	Grant	Dev	TOTAL	Rec	Grant
P 1: General administration, Policy planning and support services	SP 1.1 General Administration and support services	Improve customer service delivery	64,088,643			64,088,643	26,848,317	0

	SP 1.2 Policy Planning		517,690	-	-	517,690	511,745	0
Sub total			64,606,333	0	0	64,606,333	27,360,062	0
P 2: Crops Management and Development	Crop Development Services	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county	2,000,000	162,434,071	33,000,000	195,434,071	300,000	0
Sub total			-	162,434,071	33,000,000	195,434,071	300,000	-
TOTALS			64,606,333	162,434,071	33,000,000	260,040,404	27,660,062	0

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget Estimate	Amount Spent by 31st Dec 2024
	2024/2025	
As Current Expenditure	66,606,333	27,660,062
Compensation to Employees	55,018,844	23,881,000
Use of Goods and Services	10 3,920,000	778,000
Social Benefits	7,087,489	3,000,000
Other Recurrent	580,000	
Capital Expenditure	195,434,071	26,093,000
Acquisition of Non-Financial Assets	0	
Capital Grants and other transfers	162,434,071	
Other Development	33,000,000	26,093,000
Total Expenditure	262,040,404	53,753,000

5. Livestock and Fisheries Services

a) Actual Expenditure in Programs and Subprograms

Programmes	Sub-Programmes	Objectives	Budget estimate 2024/2025			Amount Spent
			REC	DEV	Total	Rec
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	36,721,142
	Sp 1.2 Policy Planning			-	517,690	226400
			97,644,517		97,644,517	36,947,542
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
			1,000,000	0	1,000,000	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	6000000	7,000,000	240,060
			1,000,000	6,000,000	7,000,000	240,060
P5: Animal Health Diseases And Meat Inspection Support Services	Sp 5.1: Animal Health Diseases And Meat Inspection Support Services		1,000,000 10	5,000,000	6,000,000	268880
sub total			1,000,000	5,000,000	6,000,000	268,880
Totals			100,644,517	11,000,000	111,644,517	37,456,482

b)

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget Estimates	Amount Spent DEC 2024
	2024/2025	
Current Expenditure	100,644,517	37,456,482

Compensation to Employees	86,125,831	36,485,436
Use of Goods and Services	3,855,000	971,046
Social Benefits	10,018,686	0
Other Recurrent	645,000	0
Capital Expenditure	11,000,000	1,118,980
Acquisition of Non-Financial Assets	7,050,000	0
Capital Grants and other transfers	0	0
Other Development	3,950,000	1,118,980
Total Expenditure	111,644,517	38,575,462

c)

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

a) Actual Expenditure in Programs and Subprograms

Program	Sub Program	Budget 2024/2025			Amount spent by 31 st December,2024		
Program	Sub Program	Development	Recurrent	Total	Development	Recurrent	Total
		Kshs	Kshs	Kshs	Kshs	Kshs	
General Administration, Policy Planning and Support Services							
Environment and Natural Resources	General Administration and Support Services	0	34,229,440	34,229,440	0	26,287,011	26,287,011
	Policy and Planning		11,050,000	11,050,000	0	4,677,240	4,677,240
Sanitation and Irrigation	General Administration and Support Services		35,797,623	35,797,623	0	8,378,820	8,378,820
	Policy and Planning		2,500,000	2,500,000		282,000	282,000
Water supply Management and services							
	Sanitation		9,000,000		0	0	0

	Irrigation		1,000,000		0	0	0
	NYAWASCO	0	30,000,000	30,000,000	0	7,974,500	7,974,500
Environmental protection and Management Services							
	Pollution and Waste Management	1,000,000		1,000,000	0	0	0
	Agro forestry Promotion	202,210,133	11,000,000	212,210,133	2,252,200	3,305,500	5,556,700
Energy and Mineral Resources services							
	Other Energy sources promotion services	11,750,000	0	11,750,000	0	0	0
Grand Total							

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	PRINTED ESTIMATES	EXPENDITURE TO 31 ST DEC 2024	Var
	2024/2025		
RECURRENT			
Compensation of Employees	70,027,063	34,665,831	
Use of goods and Services	58,050,008	4,959,240	
Grant	11,000,000	3,901,562	
Sub-Total	139,077,071	39,625,071	
DEVELOPMENT			
Acquisition of Assets	57,750,000	0	
Transfers from Other Government Units (both Rec ^ Dev)	213,210,133	2,251,200	
Sub-Total	270,960,133	2,251,200	
GRAND TOTAL	399,037,204	6,152,762	

7) Department of Education and Vocational Training

Programs and sub-programs

Program	Budget Estimate 2024/2025			Amount spent as at 31 ST December 2024	
	Development	Recurrent	Total	Development	Recurrent
General administration, policy planning & support services	0	475,447,178	475,447,178	0	185,967,479
ECDE Management and Infrastructure Support services	39,400,000	4,500,000	43,900,000	0	342,347,178
Vocational Training and Support services	10,000,000	13,000,000	23,000,000	0	
Total	57,400,000	492,947,178	542,347,178	0	186,314,657

Economic Classification

Economic Classification	Budget Estimate 2024/2025	Amount Spent (As at 31 ST December 2024)	Variance	Performance
Current Expenditure	492,947,178	185,967,479	306,979,699	38

Compensation to Employees	286,925,949	139,661,087	147,264,862	49
Use of Goods and Services	85,605,716	1,084,300	84,521,416	1
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	185,967,479	356,379,699	34

8) Department of gender, sports and culture

Programs and sub-programs

Program	Budget 2024/2025			Actual expenditure (31 st December 2024)		
	Recurrent	Development	Total	Recurrent	Development	Total
General administration and support services	49,675,668	0	49,675,668	22,249,006	0	22,249,006
Culture and social services	3,000,000	0	3,000,000	1,093,200	0	1,093,200
Youths affairs development and promotion support services	1,000,000	0	1,000,000	406,800	0	406,800
Sports development and promotion	14,000,000	12,500,000	26,500,000	1,885,000	0	1,885,000
Total	67,675,668	12,500,000	80,175,668	25,634,006	0	25,634,006

Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent (As at 31 st December, 2024)	Variance	Performance
Current Expenditure	67,675,668	25,634,006	42,041,662	
Compensation to Employees	47,175,667	21,912,206	25,263,461	
Use of Goods and Services	20,500,001	3,721,800	16,778,201	
Other Current Transfers	0	0	0	
Capital Expenditure	12,500,000	0	12,500,000	
Acquisition of Non-Financial Assets	12,500,000 ¹⁰	0	12,500,000	
Total	80,175,668	25,634,006	54,541,662	

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

a) programs and sub-programs

Program	Budget 2024/2025			Amount spent (as at 31 st December 2024)		
	Development	Recurrent	Total	Development	Recurrent	Total
General administration, policy planning and support services	0	42,158,147	42,158,147	0	16,664,630	16,664,630
weights and measures	0	1,500,00	1,500,00	0	270,882	270,882
Industrialization	0	5,000,000	5,000,000	0	2,059,058	2,059,058
Trade & Cooperatives Development	15,800,000	19,000,000	34,800,000	0	2,397,025	2,397,025
Tourism	3,000,000	2,000,000	5,000,000	0	340,800	340,800

Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget 2024/2025	Amount spent (As per 31 st December 2024)	Variance
RECURRENT	71,908,174	21,391,595	50,516,579
Compensation of Employees	40,158,147	15,961,830	24,196,317
Use of goods and Services	31,750,027	5,429,765	26,320,262
DEVELOPMENT	15,800,000	0	15,800,000
Acquisition of Non-Financial Assets	15,800,000	0	15,800,000
TOTAL	90,708,174	21,391,595	66,316,579

10) Department of Public Service Management

a) Programs and sub-programs

Sub-program	Printed estimates 24/25			Amount spent (by 31st December 2024)		
	Development	Recurrent	Total	Development	Recurrent	Total
General administration and support services.	0	276,110,145	276,110,145	0	98,883,126	98,883,126
Policy developments and planning.	0	200,000	200,000	0	48952	48,952
Field coordination and administration	0	0	0	0	0	0
human resource management	-	500,000	500,000	0	220,000	220,000
Human Resource development	5,000,000	160,000,000	165,000,000	0	80,000,000	80,000,000

Special Programme	37,500,000	8,500,000	46,000,000	0	4,249,050	4,249,050
Corporate communication & Support Services	-	1,000,000	1,000,000	0	188,000	188,000
Public Participation and Civic Education & Support Services	-	1,000,000	1,000,000	0	309,100	309,100
Security Enforcement and Compliance Support Services	3,000,000	1,000,000	4,000,000	0	188,000	188,000

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget 2024/2025	Amount spent (by 31st December 2024)	Variance	Performance
RECURRENT	448,310,145	184,086,228	264,223,917	
Compensation of Employees	275,810,145	98,782,078	177,028,067	
Use of goods and Services	172,500,000	85,304,150	87,195,850	
DEVELOPMENT	45,500,000	0	45,500,000	
Acquisition of Non-Financial Assets	45,500,000	0	45,500,000	
TOTAL	493,810,145	184,086,228	309,723,917	

11) Department of Lands Housing Physical Planning and Urban Development

a) Programme expenditure performance

Program	Sub-program	Budget 2024/2025			Amount Spent (by 31st December 2024)	
		Development	Recurrent	Total	Development	Recurrent
General administration, policy planning and support services	General administration, policy planning and support services	-	75,745,805	75,745,805	-	37,415,720
Physical planning and survey services and		7,000,000	3,000,000	10,000,000	4,975,000	385,000
Housing and urban development	Housing and urban development	117,000,000	1,000,000	118,00,000	-	405,000
Land management	Land management and support services	10,000,000	1,000,000	11,000,000	-	
TOTAL		134,000,000	80,745,805	214,745,805	4,975,000	38,205,720

b) Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent (by31 st December 2024)	Variance	performance
Recurrent Expenditure	80,745,805	37,061,222	43,684,583	46%
Compensation to Employees	62,708,073	31,352,325	31,355,748	50%
Social benefits	11,537,732	5,593,326	5,944,406	48%
Use of Goods and Services	6,500,000	115,571	6,384,429	2%
Development Expenditure	134,000,000	4,975,000	129,025,000	4%
Acquisition of Non-Financial Assets	134,000,000	4,975,000	129,025,000	4%
Grants and other transfers	-		-	-
Total Expenditure	214,745,805	42,036,222	172,709,583	20%

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

a) Actual Expenditure in Programs and Subprograms

DETAILS	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL
Administration and Support Services	0	95,521,356	95,521,356	0	38,419,313	38,419,313
Policy and Planning	0	300,000	300,000	0	150000	150,000
Construction of Roads & Bridges	463,026,602	4,800,000	467,826,602	241,135,741	0	241,135,741
Public Works and Disaster Management Support Services	0	2,000,000	2,000,000	0	999,000	999,000
Transport & Mechanical Services	5,000,000	16,000,000	21,000,000	899,950	9,568,479	10,468,429
Total	468,026,602	118,621,356	586,647,958	242,035,691	49,136,792	291,172,483

b) Actual Expenditure in Economic Classifications

DETAILS	BUDGET 2024/2025	AMOUNT SPENT 31ST DEC 2024	VARIANCE
RECCURENT	118,626,356	49,136,792	
Compensation to Employees	90,006,209	38,044,074	

Use of Goods and Services	24,305,000	6,777,571	
Social Security Benefits	4,315,147	4,315,147	
Acquisition of Non-Financial Assets	0	0	
Other Grants and Transfers	0	0	
Total Current Expenditure	118,626,356	49,136,792	
DEVELOPMENT	468,026,602	242,035,691	
Acquisition of Non-Financial Assets	353,517,865	242,035,691	
Use of Goods and Services	0	0	
Other Grants and Transfers	114,508,737	0	
Total Development Expenditure	468,026,602	242,035,691	
TOTAL EXPENDITURE	586,652,958	291,172,483	

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	
	Development	Recurrent	Total	Development	Recurrent
Policy planning, General administration and support services	0	522,776,355	522,776,355	0	257,776,355
Medical Services	450,500,000	168,650,000	619,650,000	0	94,850,000
Health Products and Technologies	0	6,000,000	6,000,000	0	1,230,000
Totals	450,500,000	687,776,355	1,147,926,355	0	353,856,355

b) Departmental expenditure allocation in Economic Classification

Economic Classification	Budget Estimates 2024/2025	Amount Spent as at 31 st December 2024	Variance
Current Expenditure	697,426,355	353,885,400	343,540,955
Compensation to Employees	520,836,355	257,345,892	263,490,463
Use of Goods and Services	176,590,000	96,539,508	80,050,492
Other capital Transfers /Grants	0	0	0
Capital Expenditure	450,500,000	0	450,500,000
Other Capital Grants and Trans	0	0	0
Funds	400,000,000	0	400,000,000
Conditional grants (unspent balances)	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Development projects	50,500,000	0	50,500,000

Total	1,147,926,355		1,147,926,3
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14) Department of Primary Health Care

Departmental expenditure allocation and achievements in Programs and sub-programs

Program	Budget 2024/2025			Amount Spent as at	
	Development	Recurrent	Total	Development	Recurrent
Policy planning, General administration and support services	0	1,107,780,663	1,107,780,663	0	445,7
Preventive healthcare services	34,600,000	115,268,000	149,868,000	5,871,111	27,2
Health administration and policy planning	0	1,500,000	1,500,000	0	399
Total	34,600,000	1,224,548,663	1,259,148,663	5,871,111	473,4

Departmental expenditure allocation and achievements in Economic Classification

Economic Classification	Budget Estimates 2024/2025	Amount Spent As At 31 st December 2024	Variance
Current Expenditure	1,224,548,663	473,405,607	751,143,05
Compensation to Employees	1,106,280,663	445,723,539	660,557,12
Use of Goods and Services	6,500,000	1,508,200	4,991,800
Current Transfers/Grants	59,190,000	26,173,868	33,016,13
Other Recurrent	52,578,000	0	52,578,00
Capital Expenditure	34,600,000	5,871,111	28,728,88
Acquisition of Non-Financial Assets	0	0	0
Development projects	34,600,000	5,871,111	28,728,88
Total	1,259,148,663	479,276,718	779,871,94

16) Department of Nyamira Municipality

a) Programme expenditure performance

Program	Sub-program	Budget 2024/2025			Amount Spent (by 31 st Dec 2024		
		Development	Recurrent	Total	Development	Recurrent	Total
General administration policy and planning	General administration	-	51,434,230	51,434,230	-	22,823,762	22,823
	finance and planning	-	2,441,800	2,441,800	-	764,800	764,
Environmental services	Environmental services	11,000,000	1,500,000	12,500,000		-	-

Municipal Infrastructure and Disaster Management support services	Transport and infrastructure	72,817,128	36,500,000	178,693,158	9,185,496	1,500,000	10,685,000
TOTAL		80,817,128	91,876,030	172,693,158	9,185,496	25,088,562	34,274,058

b) Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent (by 31 st December 2024)	Variance	Performance
Recurrent	91,876,030	25,088,562	66,787,468	27%
Compensation to employees	50,376,030	20,763,262	29,612,768	41%
Use of Goods	6,500,000	4,325,300	2,174,700	67%
Grants and other transfer	35,000,000	-	35,000,000	-
Development	80,817,128	9,185,496	71,631,632	11%
Grants and other transfer	19,817,128	-	19,817,128	-
Acquisition of Non-Financial assets	67,000,000	9,185,496	57,814,504	15%
TOTAL	172,693,158	34,274,058	138,419,100	20%

16) Department of County Public Service Board

a) Programme expenditure performance

Program	Budget 2024.2025					
			Amount spent by 31 st December 2024		Performance	
	Budget 2024/2025					
	Recurrent	Development	Recurrent	Development		
General administration and support services	58,113,982	0	19,581,088	0	33.7%	
Policy development and planning	2,571,500	0	1,350,900	0	52.5%	
Legal ethics and compliance	428,500	0	394,900	0	92%	
Totals	61,113,982	0	21,326,888	0	34.9%	

b) Economic classification

Economic classification	Budget 2024/2025	Amount spent by 31 st December 2024	Variance	Performance
Recurrent	61,113,982	21,326,888	39,787,094	
Compensation of employees	47,312,111	19,581,088	27,731,023	
Goods and services	9,929,900	1,745,800	8,184,100	
Social benefits	3,390,544	0	3,390,544	
Other recurrent	481,427	0	481,427	
Total	61,113,982	21,326,888	39,787,094	

17) Keroka Municipality Board

a) Programme expenditure performance

Program	Sub-program	Budget 2024/2025			Amount Spent (by 31 st December		
		Development	Recurrent	Total	Development	Recurrent	Total
General administration policy and planning	General administration		15,162,809	15,162,809	-	163,000	163,000
	finance and planning		50,000	50,000	-	34,800	34,800
Environmental services	Environmental services	5,000,000	200,000	5,200,000	-	100,000	100,000
Municipal Infrastructure and Disaster Management support services	Transport and infrastructure	158,123,322	200,000	158,323,322	74,000,000	-	74,000,000
TOTAL		163,123,322	15,612,809	178,736,131	74,000,000	297,800	74,297,800

b) Economic Classification

Economic Classification	Budget 2024/2025 11	Amount Spent (by 31 st December 2024	Variance	Performance
Recurrent	15,612,809	297,800	15,315,009	2%

Compensation to employees	15,112,809	-	15,112,809	0%
Use of Goods	500,000	297,800	202,200	60%
Grants and other transfer	-		-	0%
Development	163,123,322	74,000,000	89,123,322	45%
Grants and other transfer	150,123,322	74,000,000	76,123,322	49%
Acquisition of Non-Financial assets	13,000,000	-	13,000,000	0%
TOTAL	178,736,131	74,297,800	104,438,331	42%

18) Nyamira Investment Corporation

a) Programme expenditure performance

Program	Sub-program	Budget 2024/2025			Amount Spent (by 31 st December 2024)		
		Development	Recurrent	Total	Development	Recurrent	Total
General administration and policy planning	Administration, policy planning and support services	0	9,722,500	9,722,500	0	0	0

b) Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent (by 31 st December 2024)	Variance
Recurrent	9,722,500	0	9,722,500
Compensation to employees	2,722,500	0	15,112,809
Use of Goods	7,000,000	0	500,000
Development	0	0	0
TOTAL	9,722,500	0	9,722,500

20) County Attorney

a) Programme expenditure performance

	Budget 2024.2025	
	Printed Estimates	Amount spent by 31 st December

	Recurrent	Development	Total	Recurrent	Development	Total
General administration and support services	22,436,539	0	22,436,539	573750	0	573750
Legal Governance, Legal training, Integrity Affairs Management and Support service	2,712,000	4,987,040	7,699,040	501400	0	501400
Total	25,148,539	4,987,040	30,135,579	1075150	0	1075150

b) Economic Classification

Economic classification	Budget Estimates 2024/2025	Amount spent by 31 st December 2024	Variance
Recurrent	25,148,539	1075150	24,073,389
Compensation to Employees	20,648,539	0	20,648,539
Use of goods and Services	4,500,000	1,075,150	3,424,850
Other recurrent	0	0	0
Development	4,987,040	0	4,987,040
Acquisition of non-financial assets	4,987,040	0	4,987,040
Total	30,135,579	1075150	29,060,429

21) Nyamira Revenue Board

a) Programme expenditure performance

Program	Budget 2024/20245			Amount Spent (As at 31 st December, 2024)		
	Development	Recurrent	Total	Development	Recurrent	Total
General administration and Support services	0	3,622,500	3,622,500	0	0	0
Resources Mobilization	0	4,100,000	4,100,000	0	0	0
Total	0	7,722,500	7,722,500	0	0	0

Economic Classification

Economic Classification	Budget 2024/2025\$1	Amount Spent (As at 31 st December, 2024)	Variance	Performance
Current Expenditure	7,722,500	0	7,722,500	

Compensation to Employees	2,000,000	0	2,000,000	
Use of Goods and Services	5,000,000	0	5,000,000	
Social benefits	722,500	0	722,500	
Capital Expenditure	0	0	0	
Acquisition of Non-Financial Assets	0	0	0	
Development projects	0	0	0	
Total	7,722,500	0	7,722,500	

22) Nyamira Disability Board

a) Programme expenditure performance

Program	Budget 2024/2025			Actual expenditure (31 st December 2024)			
	Recurrent	Development	Total	Recurrent	Development	Total	Balance
General administration and support services	4,722,500	0	4,722,500	0	0	0	0
Policy and planning services	1,500,000	0	1,500,000	0	0	0	0
Total	6,222,500	0	6,222,500	0	0	0	

b) Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent (As at 31 st December, 2024)	Variance
Current Expenditure	6,222,500	0	6,222,500
Compensation to Employees	2,000,000	0	2,000,000
Social benefit	722,500	0	722,500
Use of Goods and Services	3,500,000	0	3,500,000
Other Current Transfers	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Total	6,222,500	0	6,222,500

CHAPTER FOUR

COUNTY MAJOR ACHIEVEMENTS AT AGLANCE 2024/2025

4.0 INTRODUCTIONS

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

4.1 COUNTY ASSEMBLY

4.2 COUNTY EXECUTIVE (GOVERNORS 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

4.3 DEPATMENT OF FINANCE, ICT AND ECONOMIC PLANNING (FINANCE \$ ACCOUNTING SERVICES)

P.1 Accounting & Financial Services:

- **Enhanced Financial Reporting:**
Implemented advanced financial reporting systems, resulting in more accurate and timely financial statements. Achieved consistent compliance with all financial regulations and standards, ensuring transparency and reliability.
- **Effective Budget Management:**
Developed comprehensive budgeting tools that improved resource allocation efficiency. Successfully managed annual budgets, keeping expenditure variance to a minimum and ensuring alignment with organizational goals.

- **Streamlined** **Processes:**
Automated routine accounting tasks, significantly reducing manual errors and processing time. Improved the speed and accuracy of financial transactions through the adoption of new accounting software, enhancing overall operational efficiency.

P.2 Supply Chain Management Support Services:

- **Optimized** **Procurement:**
Established strategic partnerships with key suppliers, resulting in cost savings and enhanced supply chain reliability. Implemented e-procurement systems that reduced procurement cycle times and improved transparency, promoting fairness and accountability.
- **Efficient** **Inventory** **Management:**
Introduced advanced inventory management systems, which significantly reduced excess inventory and minimized stockouts. Improved inventory turnover rates through better demand forecasting and stock control practices, ensuring that resources were optimally utilized.
- **Enhanced** **Logistics:**
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, improving operational coordination and response times.

P.3 Audit Services / Assurance:

- **Strengthened** **Internal** **Controls:**
Conducted comprehensive internal audits that identified and mitigated key risks, ensuring that the department adhered to financial regulations and best practices. Developed and implemented robust internal control frameworks, boosting operational efficiency and compliance.
- **Improved** **Financial** **Accuracy:**
Provided assurance on the accuracy and integrity of financial statements, which significantly increased stakeholder confidence. Identified and corrected significant

discrepancies in financial reporting, enhancing the overall trustworthiness of financial records.

- **Enhanced Risk Management:**
Developed and implemented a proactive risk management strategy that identified and addressed potential risks in advance. Provided valuable insights and recommendations that improved overall risk management practices, ensuring financial and operational stability.

4.4 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT (CROP DEVELOPMENT)

- **Crop development**
 - a) In collaboration with the stakeholders the department have been able to achieve:
 - Training of 2 officers on Bio circular economy
 - Organize a major exhibition at kemera where other Agriculture Stakeholders service providers exhibited their products and services and over 800 farmers attended across the county
 - Mobilization of farmers to undertake pyrethrum farming in Borabu Subcounty
 - 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
 - The Department of Agriculture formed various partnerships with key stakeholders to achieve its objectives. Among these was a collaboration with the **National Museums of Kenya** aimed at promoting the commercialization of African Indigenous Vegetables (AIVs) within the county.
 - As part of this initiative, the department identified and trained community groups to prepare them for the distribution of certified AIV seeds. A total of 58 groups and 2,000 farmers

received a variety of seeds and successfully implemented the planned activities under the supervision of ward extension officers. The project has now reached its third cycle, with significant progress and notable successes recorded.

- The Circular Economy project in the County Aggregation and Industrial Park-Nyamira County successfully registered 1034 target beneficiaries from the five wards (Nyamira North subcounty, Ekerenyo and Magwagwa, Nyamira South sub-county: Nyamaiya, and Manga subcounty: Manga and Kemera)
- In collaboration with FAO and Hand in Hand organized a one-week training for county resource persons (CRPs); equipping them with relevant knowledge and skills for subsequent mobilization and training of target beneficiaries. FAO, Hand in Hand Eastern Africa and Nyamira County technical staff from the Trade and Industries Department and the Department of Agriculture took part in a one-week workshop to tailor CERA manual to local needs.
- Over 1000 farmers have received training through the FAO and Hand in Hand East Africa project and the project is still up and running. Being a pilot project, the project is supposed to end at July, 2025.
- The United Nations Food System Youth Leadership Program Alumni-Kenya, in collaboration with the Alliance for a Green Revolution in Africa (AGRA), organized a sensitization workshop for officers from the Department of Agriculture. The event, held at Kisii University on World Soil Day, revolved around the theme: *Caring for Our Soils by Monitoring, Measuring, and Managing*.
- Among the participants were key departmental representatives, including the Head of Soil Conservation and Management, alongside other officers. The workshop aimed to build their capacity on strategies for creating healthier and more resilient soils, emphasizing the critical role of soil health in combating global hunger and malnutrition.
- Through this training, the officers gained valuable insights into sustainable soil management practices, equipping them with the knowledge to implement effective measures for soil conservation and restoration. These efforts are vital for ensuring long-term agricultural productivity and addressing food insecurity challenges both locally and globally.

- The workshop included 90 farmers and 20 county government officials representing various sub-counties, namely Borabu, Manga, Nyamira North, and Nyamira South. Officials from the Agriculture and Food Authority who included Wycliff Wamuye, Alex, and Lal, who brought their expertise to the discussion and engagement during the workshop. Farmers were encouraged to embrace the production of nuts and oils within the county and to take on the role of lead farmers. They were urged to capitalize on the ongoing sunflower promotion program facilitated by the Agriculture and Food Authority (AFA).
- The TAAT project provided capacity-building sessions for all 20 ward officers, sub-county heads, and county technical staff to raise awareness about High Iron Beans and boost their tradable volumes within the county. Following the training, the ward extension officers trained farmers within their respective jurisdictions. This effort is ongoing across various wards in the county, and so far, over 800 farmers have been informed about High Iron Beans.
- Farmers in Borabu Sub-County are receiving training on the most suitable maize varieties for optimal production. They are also benefiting from subsidized inputs provided by the National Cereals and Produce Board, where a 2 kg packet of maize is available at a subsidized price of KES 500. So far, over 500 farmers have taken advantage of these inputs, and maize production in the sub-county is expected to increase significantly.
- Solidaridad is significantly contributing to the coffee sector in Nyamira County through its collaboration and initiatives aimed at improving sustainability, productivity, and livelihoods for smallholder farmers. Under its ***Pathways to Prosperity (P2P) Coffee Project***, a seven-year initiative, Solidaridad is working to support over 5,000 farmers in Nyamira. The project focuses on enhancing sustainable coffee production, increasing incomes, fostering climate resilience, and creating inclusive supply chains with a particular emphasis on engaging women and youth. Over 1,000 farmers have benefited from these trainings and the project is still ongoing.
- In collaboration with Kentegra Pyrethrum 500 Farmers in Borabu Sub-County have successfully revived the production of pyrethrum. This partnership has enabled them to educate and train local farmers on the importance of revitalizing the pyrethrum industry in the county. Through a series of awareness and training sessions, 500 farmers have gained insights into the

benefits of reintroducing pyrethrum cultivation, which has the potential to improve livelihoods and contribute to the agricultural economy.

- The sub-county heads and ward officers across the county's 20 wards have been organizing farmer training sessions, significantly improving food production. So far, 2,000 farmers have been trained, learning modern farming techniques such as crop management, pest control, and irrigation. These efforts have led to improved yields and greater agricultural productivity, contributing to enhanced food security and the growth of the county's agricultural sector.



Mr Andrew Sagwe, Mekenene Ward Agric Officer demonstrates spraying on a farmer's field in Mekenene Ward



Farmers field day at Makairo, Bosamaro Ward in collaboration with Yara EA



Practical Action: Youth being taken through regenerative Agriculture trainings



A successful field day at Makairo, in collaboration with Yara E.A, Nicktech nurseries, Seedco,

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 and Geo referenced. 20 SACCOs and 25FPOs were selected
- Inventorize of all Communal FLID infrastructure that were supported by NARIGP which became NAVCDP baseline for FLID investment
- Recruitment and selection of 20 Bookeepers for each SACCO
- Supply of computers and printers to the 20 Ward
- Automation of all community Saccos. All SACCOs were automated and installed software for transparency and easy SACCO management
- Identification and training of Lead farmers: 760 lead Farmers had been identified sensitized on the NAVCDP Project objectives.
- Continuous mobilization of CIGs members to the community institutions (SACCOs and FPOs) where the accumulative membership in SACCO as at 31st December is 4897726 where the total saving is 2,806,446 and total shares is KES 2,090,480.
- Continuous identification of 500 more Lead farmers
- Development of 5 value chain development strategies and platforms: one per value chain
- Concept development of the 4 infrastructure projects
- Proposal writing of two market infrastructures; Nyamira County Value addition training and incubation Centre(250M) & Manga Market Rehabilitation and incubation Center
- Preparation of 4 ESIA reports
- Proposal Writing of two EDPs; Kemera FCS (10 M) & Bisembe FCS(9.4M)
- Continuous monitoring and evaluation of the project activities
- Auditing of the 20 SACCOs
- Digitization of CIGs across the ward.
- Identification of TIMPs demonstration sites
- Training of the Book keepers on the AMTECH system

- Training of the SACCO officials on Financing Manuals; Inclusion Grant proposal and Matching Grant proposals
- Approving of the 20 SACCOs inclusion grant proposals awaiting funding



Agriculture Officers Backstopping the Mapping process of the SACCOs and FPOs



Participating in Ekerenyo field day



Society Visits for development of Capacity Needs Assessment



Capacity building of all Extension Officers on Project Implementation

4.5 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 celebrations 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.

Waste Disposal in Tonnage

Urban center	Tonnage/Day	No. of casuals	Dumpsite
Keroka	13	8	Kemasare
Nyansiongo	8	5	Kemasare
Ekerenyo/ Ikonge	12	6	Kemasare
Kemera	6	5	Kemera
Mosobeti	6	4	Kemasare
Miruka	6	6	Kamasare
Magombo	4	3	Kemasare

Tinga	3	3	Kemasare
Total	58	40	

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 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.

4.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

- i. Draft pre-primary meals and nutrition policy through partner support.





- ii. Accreditation of 20 VTC by TVETA.
- iii. Launching of bee keeping project at Saiga Ngiya VTC in Esise Ward.



4.7 DEPARTMENT OF MEDICAL SERVICES

N/A

4.8 DEPARTMENT OF LAND, HOUSING AND URBAN DEVELOPMENT

- Ongoing preparation of County spatial plan



CONSULTANCY SERVICES ON PREPARATION OF
NYAMIRA COUNTY VALUATION ROLLS

INCEPTION REPORT

PREPARED BY:



REGISTERED AND LICENSED VALUERS
P.O. BOX 22677-30100
NAIROBI.

AUGUST, 2023.



COUNTY GOVERNMENT OF NYAMIRA

**NYAMIRA COUNTY SPATIAL PLAN
(VOLUME 2)**

2021 - 2030

Vision: "A vibrant, modern, and green county driving economic diversity and optimal resource utilization"



Consultant:



ECO-BANK TOWERS, 16th floor,
Muindi Mbingu Street,
0722-333-967 or 0727-275-123
replanningltd@gmail.com
P.O BOX 2315-00200, Nairobi.

- Ongoing preparation of county headquarters



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

The Departmental Achievements for the 2nd Quarter of the 2024/25 fiscal year present a comprehensive analysis of the department's activities, progress, and milestones during this period. This section highlights the major initiatives implemented, the results attained, and the strategies adopted to ensure efficient and effective service delivery.

a) Directorate of Roads and Infrastructure Services

In the first quarter, there is usually a notable decline in the volume of work completed, primarily attributed

to procurement challenges and delays. These obstacles significantly impact the timely acquisition of essential materials, equipment, and services needed to advance projects. The procurement process faces administrative bottlenecks, including prolonged approval times and difficulties in supplier engagements, which hinder project initiation and progress. Moving forward, the focus will be on streamlining the procurement process and addressing any administrative hurdles to ensure that subsequent quarters see improved efficiency and project delivery. By enhancing coordination between procurement teams and project managers, the aim is to minimize delays and optimize resource utilization to achieve better outcomes in the upcoming quarters

Key Achievements

- Rehabilitated and maintained 41.5 kilometers across all wards.
- Constructed 1 box culverts at Riondiba

b) Directorate of Transport and Mechanical Services

The department holds vital responsibilities aimed at facilitating smooth movement and ensuring safety on the roads. Its duties encompass maintaining and constructing roads, regulating public transportation services, managing traffic flow, and planning for future transportation needs. Through these efforts, it strives to enhance the overall transportation infrastructure, reduce congestion, and mitigate environmental impact.

County vehicles are usually inspected at the Department of Transport for the following reasons.

- **Roadworthiness:** The primary purpose of vehicle inspections is to ensure that vehicles on the road meet certain safety and mechanical standards. This helps reduce the risk of accidents caused by faulty vehicles.
- **Public Safety:** Ensuring that vehicles are in good condition contributes to overall public safety. Vehicles that are not roadworthy can pose risks to their occupants as well as other road users.
- **Environmental Impact:** Vehicle inspections may include checks on emissions and other environmental considerations. Ensuring that vehicles meet emission standards helps in controlling air pollution.

- **Prevention of Vehicle-Related Incidents:** Regular inspections help identify and address potential issues before they become serious problems. This preventive approach can reduce the likelihood of breakdowns and accidents.
- **Enforcement of Policies:** Vehicle inspections serve as a means of enforcing transportation policies and regulations. They help maintain order on the roads and ensure that all vehicles adhere to the established rules.
- **Verification of Documentation:** Inspections may involve a review of vehicle documentation such as registration, insurance, and other necessary paperwork to confirm that the vehicle is legally allowed on the road.
- **Fleet Management:** Inspections are often part of a broader fleet management strategy to ensure that vehicles are properly maintained and operated efficiently.

Key Achievements

- **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.

Pic 1: A view of the Mechanical Workshop located at the Public Works offices.



- 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.

Pic 2: A view of the Mechanical Technicians doing roadworthy inspections at the Public Works



offices

Source: County Progress Report 2024

- 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

c) Directorate of Public Works Services

Key Achievements

- 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.



Manga Bodaboda Leadership



Meeting Masaba North Bodaboda Leadership



Nyamira South Bodaboda Leadership



Nyamira North Bodaboda Leadership



Borabu Boda Boda Leadership in a sensitization meeting

- 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.

d) Directorate of Disaster Management Services

Key Achievements

- **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.

Figure 1: County Firefighters swiftly responding to an emergency



- **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.

Figure 2: Nyamira School Principals Participate in Fire Safety Training Led by The Disaster Management Directorate

Management Directorate to Enhance School Safety



Figure 3: A Disaster officer Abel Gechiko conducts a training session, empowering participants with crucial skills for effective emergency response and disaster management.



4.10 DEPARTMENT OF TRADE, CO-ORPORATIVE AND TOURISM DEVELOPMENT

- Calibrated and sealed 97 fuel dispensing pumps
- Collected an amount of 140,600 from weight and measures
- Calibrated 5 fuel dispensing pumps
- Carried out 5 inspections
- Held election in 4 cooperative societies
- Resolved dispute in one society
- Held AGMs in 6 societies
- Did capacity building in 6 pyrethrum societies
- Capacity building in the 6 societies and 400 members were trained on how to do savings and how to prepare loan policy
- Statutory Audits 4 Cooperatives societies
- The department held a Mr and Mrs Nyamira tourism
- 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 as revenue from different streams
- On-going construction of 8 units at industrial park in Sironga





On-going construction of 8 units at Sironga industrial park

4.11 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



The chief officer GYSC&SS addressing the participants.



Participants listening keenly during the sensitization program



The County Executive Committee Member for GYSC&SS addressing men during the mens only engagement forum on GBV at Ikonge



Launch of governors cup by H.E the Governor Amos Nyaribo, Chief Officer G,S,Y & SS Mercy Motanya and County Sports Director Benard Bonyi



Awarding of Nyamira Champions by H.E the Governor Amos Nyaribo



Director culture addressing the participants during the talent search at Nyamira High School



on Nyamira PLWD Act

Community sensitization



Training of GRC & SEC committees of KISIP2

- Mapping of alcohol premises within Nyamira County

4.12 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

4.13 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.

4.14 NYAMIRA MUNICIPALITY BOARD

- Garbage collection in progress



Waste offloading, Kiberigo Dumpsite, Nyamira Municipality

4.15 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
- Payment of bills and utilities

4.16 ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT

- Prepared the 2025/2026 Annual Development Plan.
- Prepared 2024 County Budget Review Outlook Paper.
- Prepared first supplementary budget 2024/2025
- 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.

4.17 LIVESTOCK AND FISHERIES SERVICES

Fisheries Development and Promotion Services Achievements

- 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 subcounty.
- 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.

PICTORIALS:



Picture 1.1: showing Aquarech Company manager and Team having a courtesy photo with the directorate of fisheries officer Nyamira County at Headquarters office after holding a collaborative meeting



Picture 1.2: showing Chief Officer for Livestock and Fisheries Nyamira County, Director of Fisheries, Nyamira South Subcounty fisheries officer and Aquarech company manager and sales agent unvailing a container full of quality fish feeds.



Picture 1.3: showing Nyamira South Subcounty Fisheries Officer issuing fingerlings for stocking to fish farmers



Picture 1.4: showing Nyamira South Subcounty Fisheries ward officer doing assessment of the status of active and inactive ponds within her area of jurisdiction



Picture 1.5: showing a predator cover net installed for a farmer's fish pond to prevent leaves falling into the pond and predators invading the fish.



Picture 1.6: showing a courtesy photo of the Directorate of fisheries and farmers from Mwanyabuga Four in One Association after being trained and sensitized to start fish farming with new aquaculture techniques in Bosamaro ward.



Picture

1.8: *showing on-fam extension services being offered to a farmer by Nyamira South Subcounty fisheries officer.*



Picture 1.9: *showing Nyamira South Subcounty Fisheries officer and his counterpart ward fisheries officer doing pond measurement to determine the size of the liner required to be fitted.*



Picture

1.10:: *manga subcounty fisheries officers helping a farmer on dyke strengthening process.*

Livestock production and services

- Two exhibitions took place on the month of August at Nyamira North, Ekerenyo and Manga Sub County Kemera ward where farmers benefitted.



- *Field day at EKERENYO Grounds*

4.18 PRIMARY HEALTH

Malaria Program

1. In the just concluded mass net campaign as a county, we managed to achieve 93% and surpassed the national target of 80%.
2. Community case management has improved whereby the number of CUs implementing has Increased to 68% from 65%.



Community mass net distribution

CHP collecting blood samples for child test

TB Program

1. Performance of facility TB RRI
2. Sensitization of the Health Care Workers on the AI insertion

National team sensitizing HCWs prior to insertion of AI



20. KEROKA MUNICIPALITY BOARD

- Ongoing construction of modern vendors stalls in keroka market.



His excellency the Governor and Rigoma ward MCA inspecting the ongoing construction of keroka market stalls

- Ongoing construction of market stalls



- Construction of roads, footpaths, storm water, public lightning, water& sanitation and social amenities block B



4.20 NYAMIRA REVENUE BOARD

- Collection of revenue amounting to Ksh 192,434,503.

4.21 NYAMIRA DISABILITY BOARD

N/A

4.22 NYAMIRA INVESTMENT COOPERATION

N/A

4.23 NYAMIRA WATER AND SANITATION COMPANY

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 31st December 2024.

5.1 PROGRAMME OUTPUT PERFORMANCE

COUNTY EXECUTIVE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/2025	Achievement as per 31 st December 2024	Remarks
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	104	104	Achieved
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	12	6	Quarterly target achieved
		Payment of subscription fees	Number of subscriptions	1	1	Achieved

		Meetings and Workshop	Number of workshops attended	30	5	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	6	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	1	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	1	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

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	10 Million	Planned for Q 3
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

DEPARTMENT OF CROP DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed Estimate	Achievement as at 31 st DEC 2024	Remarks
				2024/2025		
Programme 1: Policy planning, general administration and support service						
General administration and	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	85	85	All enumerated

support services		Agriculture Bill developed	No. Of policies developed	2	0	
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	3	ADP, CBROP and 1 st SUP PBB developed
Programme 2: Crop, agribusiness and land management services						
Crop, agribusiness and land management services	Directorate of Crops	Construction and equipping of Nyamira ATC	No of ATC Constructed	0	0	No Budget allocated
		Extension farmers trained	No of extension officers trained	25	25	In collaboration with the development partners
		Technical officers trained on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	20	25	In collaboration with the development partners
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	5000	9500	In collaboration with the development partners
		farmers sensitized on soil testing	No of farmers sensitized on Soil Testing	20000	300	In collaboration with the development partners

NAVCDP	NAVCDP	Identification and 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	100	Site identified awaiting establishment
		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	7	Ongoing
		Dissemination of context-specific climate-smart and nutrition-sensitive TIMPs	No of TIMPs developed and disseminated	100	0	Ongoing
		Lead farmers/CBFs identification and training	No of Lead farmers /CBFs identified and trained.	700	500	Ongoing
		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	2500	Ongoing
		Provision of grants for FPOs	No of FPOs funded	19	14	Proposal developed awaiting

						funding
		CPCU support to SPs in development of strategy on services offered by the FPOs	No of CNA reports developed	23	23	Done
		Develop or review fundable climate informed Enterprise Development Plans (EDPs)	No of EDPs developed or reviewed	6	4	Ongoing
		Financing FPOs EDPs	No of FPO level value chain investments enhanced	4	2	Proposal developed awaiting funding
		Inclusion Grant support to eligible SACCOs to boost the set up	No of SACCO's established and strengthened	20	20	Awaiting funding
		Matching Grants Support to Savings and Credit Cooperative Organizations (SACCOs)	No of SACCOs (450) existing) supported with Matching Grants	20	0	Awaiting funding
		Support SACCOs automation of operations and financial transactions/repor ting	No of SACCO's whose operations are automated	20	20	Done

		Facilitate formation and operationalization of County Irrigation Development Units (CIDUs) and County Irrigation Accelerator Platforms (IAP)	No of CIDU Established	1	0	Ongoing
		Promote on-farm and community level investments	No of HA on-farm and community level investments promoted	600	0	Ongoing
		Develop/modernize community irrigation schemes,	No of Community irrigation schemes Developed/modernized	3	0	Ongoing – Proposal development of Matunwa Irrigation Scheme
		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	2	0	Ongoing-proposal of two market infrastructures developed
		Establish Farmers' linkage with aggregators and value addition centers	No of linkages established with aggregators and value addition centers	23	20	done

		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	5	Ongoing
		Build producer capacity in post-harvest management	CIGs/VMGs and FPOs trained in post-harvest management	23	4	Ongoing
		Agriprenuer Model Ecosystem	No of farmers accessing extension services through Agriprenuer Model	119,202	0	Awaiting County Launch

DEPARTMENT OF ENVIRONMENT, ENERGY, MINING, CLIMATE CHANGE AND NATURAL RESOURCES

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2024/2025	Achievement	Remarks
Programme 1: Policy planning, general administration and support service						
1.1: General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. of staff impost paid in time	120	118	Officers were employed
1.2: Policy and planning	Policy	Directorate policies developed	No. of policies developed	3	0	Insufficient budget allocation

		Staff trained (Promotional & Competence)	No. of staff trained/attended courses	40	13	Insufficient budget allocation
	Planning	Budgets, Annual Development plans, Sector plans prepared	No. of plans developed	3	3	Completed
Programme 2: Water supply management services						
2.1: Rural water supply	Water	Borehole drilling	No of Borehole drilled and capped	2	2	Completed
		Piped water supply schemes	No. of Kilometers pipeline laid	10	9	In progress
		Feasibility study	No of Feasibility study reports	4	3	In progress
		Spring protection	No. of springs to be protected in different wards	66	48	In progress
2.2: Major Town water Management Services						
	Water	Overhaul water supply	No of water supplied Overhaul	2	0	In progress
Programme 3: Energy mineral resources services						
3.1: Energy resource development	Energy	Repair and maintenance Solar powered street lights	No of Solar powered street lights Repair and maintenance	50	35	In progress
	Flagship	Installation of solar streetlights	NO. of solar Streetlights	45	30	15 are ongoing
Programme 4: Environmental protection and development services						
4.1: Agro forestry promotion services	Environmental and natural resources	Afforestation of hilltops	No of forests replanted	2	2	Completed

		Solid waste collection	No. Of tons collected and dumped	20,880	20,000	Large quantities of solid waste produced and collected
4.2: Pollution and waste management	Environmental and natural resources	Acquisition of dumping site	No of sites identified	4	1	Insufficient budget allocation
		Environmental impact assessment	No. Of impacts	4	0	Insufficient budget allocation
		County Environment committee meetings	No of meetings held	6	2	Insufficient budget allocation
		Purchase of skips foundation	No of skips foundation	1	0	Insufficient budget allocation

P5: Climate Change Services

	Climate Change Adaption Activities	Tree nurseries establishment Reforestation of hilltops Blue gum trees removal from riparian lands and wetlands	No. of seedlings distributed	20,000	40,000	Sensitization program is ongoing
	Climate Change Mitigation Activities	Sensitization of the public on causes, effects and interventions of Climate Change Climate Change Mitigation Activities	No. of residents trained	10,000	9,8000	Sensitization is ongoing
	Policy development and planning	Climate Change Policy and Act, 2021 review Forest Policy and Bill formulation	No. of Policies	2	2	Done

	Various climate change mitigation projects in ward level	Spring protection, borehole drilling, planting of trees, rehabilitation of riparian land and disaster management projects.	No. of projects to done	80		BQ,s have been prepared
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DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Sub Program	Delivery unit	Key outputs	Key Performance Indicators	Target 2024/2025	Achievements	Remarks
				As at 31 st December 2024		
Program 1: Policy Planning, General Administration & Support Services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General Administration	Director administration	Staff salaries, 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	Printing papers purchased

		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	Paid
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	31	11 VTCs yet to be operationalized.
		Curriculum implementation	No of youth polytechnic provided with training	38	0	Materials not yet procured.

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			materials			
		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	No of ECDE teachers inducted	600	0	Delay of funds

		General office operations	No of General office operations done	5	3	Procurement process ongoing
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DEPARTMENT MEDICAL SUPPORT SERVICES

PROGRAM ME	DELIVER Y UNIT	KEY OUTPUTS	KEY PERFORMAN CE INDICATORS	TARGET	ACHIEVEMEN TS	REMAR KS
				2024/2025	AS AT 31 st December, 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 administrati on 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 administrati on 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	1	Done at Keroka SCH.

		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	
		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.
		Maintenance of fleet				

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		
		Quarterly progress meetings	Number of performance review meetings	4	0	
		Purchase of Sanitary pads	Number of hospitals procured with sanitary pads	8	0	Not yet procured

DEPARTMENT OF LAND, PHYSICAL PLANNING AND HOUSING DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed 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	2	Ongoing

		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
		conflict resolution on land matters	No of pple compensated	20	0	Not achieved
sub	Directorate					

programme 4; Land management support services	of land administratio n	preparation of valuation roll	No of valuation roll prepared	1	1	Ongoing

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	1	0	Poor

			constructed			
		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

TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target estimates 2024/2025	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 2.1 Trade development	Trade directorate	Traders capacity building	No of traders trained	3	0	On going
		Revenue generated	Amount collected	129,625,809	1,928,250	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
		Establishmen t 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	1	Fully met
		Tourist 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	1	On going
		Renovation and reburbshment	No of industries rennovated	1	1	On going

2.2 Cooperative promotion	Cooperatives directorate	Capacity building of Cooperative Society Leaders.	No trained	20	6	In process
		Cooperative supervision	No supervised	20	10	In process
		Cooperative inspections/ Compliance Audit	No inspected	20	6	In process
		Election of Cooperative societies	No. of elections	30	4	On going
		Statutory Audit	No. Audit	20	4	On going
		Revival of dormant cooperative societies	No of revived dormant societies	5	0	On going
		Alternative dispute resolution	No. of disputes resolution	10	4	On going
2.4 Weights and measures	Trade directorate	Traders and consumers trained	No of trainings	2	0	Scheduled for 3 rd quarter
		Fuel pumps calibrated	No of fuel pumps calibrated	280	5	On going
		Weights & measures equipments verified	No of equipments verified	3000	97	On going

		Calibration of Weights and Measures standards	No .of calibration	2	0	Scheduled for 3 rd quarter
		Trades premises inspected	No of traders premises inspected	100	5	On going
		Investigate and prosecuted	No of traders prosecuted and investigated	5	0	In process
		Workshops established	No of workshops	1	0	No budget allocated

DEPARTMENT OF GENDER, YOUTHS SPORTS AND CULTURE

Programmes	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Estimate 2024/2025	A
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	
		Availability basic amenities	No of utilities paid	2	
		Office equipment and operations purchased	No of office equipment and operations purchased	3	
		office assets maintained	Office equipment Maintained	0	
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills	0	
		Training and capacity building of staffs	No of staffs trained	0	
		Budgets prepared 230	No of budgets prepared	0	
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	
SP2"SOCIAL PROTECTION	Directorate of Culture	Empowered society, special interest groups (plwds, youth, and women	No of special interest groups, (PLWDs, Youth and women empowered)	0	

Name of Programme: Cultural Promotion and Development					
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community					
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	1	
Construction of library at township [county library]					
Sp:4 CULTURAL ACTIVITIES DEVELOPMENT	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished and rehabilitated museum	0	
establish 1 cultural Centre,					
[stocking the manga museum with cultural activities]					
Name of Programme: Cultural Promotion and Development					
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community					
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT:(Construction of social halls at Manga, Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	
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	
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 activities held	12	
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of county choir equipped	0	
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	

sensitization on gender-based violence	Directorate of gender	Improved performance in social support services	No of programmes held	5	
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	
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	
mentorship of youth on enterprise	Directorate of youths	Mentorship of youth on enterprise	No of programmes held	5	
Youth policy	Directorate of youths	Improved performance in youth affairs	No of policies	0	
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	
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 232	No. of sports facilities developed and managed	15	
Talent search and development	Directorate of sports	Sports activities held	No, of sports activities organized held	8	
Carry out sports activities in and outside the county [KICOSCA, KYISA, ATHLETICS, FOOTBALL, NYAMIRA GREAT RUN etc.]					
Sports Week, Athletics					

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/2025	Achievement by 31 st December 2024
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
	CPSB	Utilities and Bills paid	Number of monthly utilities and bills paid	12	6
	CPSB	Office assets maintained	Office items maintained	10	0
	CPSB	General office purchases	Number of items purchased	15	0
Policy Development and Planning	CPSB	Policy/ planning prepared	Number of policy documents prepared	3	0
	CPSB	Training of CPSB members and secretarial	Number of officers trained	22	0
	CPSB	Foreign meetings attended	Number of workshops attended 233	1	0
	CPSB	Trained and capacity-built staff	Number of officers trained	3	0
Legal ethics and compliance					

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2024/25	Achievement
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
		Payments to social contributions (NITA, NSSF, Pension)	Number of staff paid	497	497
		Utility bills and services paid	No. of monthly settlements done	12	6
SP 1.2 policy planning support services.	Directorate of County Administration and Field Coordination Support Services	Preparation of Department strategic plans	No. of Department plans prepared	1	1
Programme 2: Human Resource Development &Management					
SP 2.1 Human Resource Development.	Directorate of Human Resource development &management	Digitilization of HR Registry	No. of systems establishments done	1	0
		Medical Cover (Health Insurance)	No of staff on medical cover	4,500	2,700
		Internship Programme	no interns enrolled	30	0
		Training and capacity building	no of staff capacity built	154	4
SP 2.2 Human Resource Management.	Directorate of Human Resource development &management	Performance Management	No of performance management developed	1	0
Programme:3 Corporate Communication& Support Services					
SP3.1 Corporate Communication	Directorate of Corporate &Communication Support Services	cx	No of publications printed	500	0
		Field coordination (Profiling projects)	No of field visits done	12	0
		Training and capacity building	no of staff capacity built	10	0

		Membership to professional bodies	No of staff enrolled to professional bodies	10	0
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	4
		Rolling out civic education	No of sub-counties	5	1
		Handling public complains	No of public complains done	4	20
		Public access to information	No of wards to access information	20	12
		Monitoring and Evaluation	No of annual reports done	1	0
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
		General office purchases (Furniture, Laptops and uniforms)	no of purchases done	20	0
		participation in law enforcement and compliance	No of enforcement & compliance activities done	100	0
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

DEPARTMENT OF MUNICIPALITY BOARD

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2024/2025	Achieved	Remarks
Pr ogramme 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 236	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 237	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

COUNTY ATTORNEY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/2025	Achievement by 31 st December 2024	Remarks
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 att
	Office of the County Attorney	Payment of utilities and bills	No of months paid	12	6	Quarterly
	Office of the County Attorney	Office operation, purchase and routine maintenance	No of purchases and routine maintenance done	10	0	Not yet c
Programme 2: Legal Governance, Legal training, Integrity Affairs Management and Support service						
Outcome: provision of legal services						
Legal Governance Legal training, Integrity affairs management and support services	County Attorney office	Settlement of court cases	No. of cases settled	40	4	Other cas
	County Attorney office	On-going cases	No of cases		185	Missing
	County Attorney office	New Cases	No of cases		37	Missing
	County Attorney office	Court appearance	No of court appearance		98	Missing
	Office of the County Attorney	Development of county attorney library and E resource Centre	No of attorney library and e-resource Centre developed 240	1	0	Procurem
	Office of the County Attorney	Legal literacy and legal awareness	No of legal awareness done	1	0	Not yet c
	Office of the County Attorney	gazettement and publication	No of publications done	1	6	Target n

ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2024/2025	Ach
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	
		Social contribution	Number social contributions made	219	
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid on monthly basis.	8	
		Devolution conference	No of conference held	1	
		Furniture and partitioning of liason office	No of office done	1	
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	
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					
Planning and Budgeting	Directorate of Economic Planning and Budgeting	Annual Development Plan 2025/2026 prepared	Number of the annual development plans prepared.	1	
		Review of the Strategic Plans	Number of the strategic plan reviewed	10	
		Training and Capacity Building of Staffs and Other Committee Members	Number of staffs trained on Hyperion	14	
		Valuation of assets	No of valuations done	5	
		Induction of the CBEF Members	No of CBEF Members trained	21	
		Feasibility studies on the projects conducted	No of the feasibility studies conducted	300	

		Construction and Equipping of the Documentation centers	No of documentation centers done	5	
SP 2.2 Statistical formulation, documentation and research		Develop County Statistical Abstract and Updating the County Profile	No. of county statistical abstract prepared	2	
		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	
		County Information and Documentation services provided	No of the county information and documentation services provided	5	
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	
		Preparation of the monitoring and evaluation policy and indicator handbook	Number of policies developed	2	
		Capacity Building of Staff	No of officers trained	2	
SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared 2024	No of the County Budget Outlook Paper prepared.	1	
		County Fiscal Strategy Paper prepared 2025	No of the County Physical Strategy Paper prepared.	1	
		County Debt Management Paper prepared 2025	No of the County Debt Management Paper prepared.	1	
		Programme Based Budget prepared 2024/2025	No of the programme-based budget prepared.	1	
Name of Programme 4: Information, Communication and Technology					
Outcome: enhanced communication and infrastructural support for service delivery					
SP. 1 ICT infrastructural	Directorate of Information,	Equipping of the ICT Hub	Number of ICT Hub equipped	1	

support services	Communication and Technology	Internet Connectivity for County	Internet connectivity done	5	
		Review of ICT Policy	Number policy reviewed	1	
		Training and capacity building of ICT staffs	Number staff trained	5	
		Maintenance of computers, software and servers	Number of computers and software's maintained	4	
		VOIP connectivity	No of VOIP connectivity done	6	
		Automation of Fleet Management and Heavy Machinery	No of automation done	20	
		E- Learning (Training of youths on Digital Ajira)	Number of youths trained	200	

LIVESTOCK AND FISHERIES SERVICES

Programmes	Delivery Unit	Key Outputs	Key performance indicators	budget Estimate	Achievement as at 30th September 2024
				2024/2025	
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 243	132	132
		Agriculture policies developed	No. Of policies developed	2	2
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	25	25

		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	
Programme 3: Fisheries Development and Promotion Services					
Aquaculture Promotion Services	Directorate Of Fisheries	Farmers trained on all Value Chains	No of farmers trained	2,000	2
		Certified tilapia & catfish seeds purchased	No of fingerlings issued to farmers	0	
		Routine Monitoring and Evaluation of Fish and Fisheries Resource in the county.	No of routine Monitoring held	12	
Programme 4: Livestock Promotion and Development					
		Livestock Value Chain Support Project-GoK	No of poultry farmers trained on Dairy Farming	8,500	
		Provision of poultry to farmers	244 No of chicks distributed to farmers	3,170	
		Provision of beehives to farmers	No of beehives distributed to farmers	65	
		Farmers trained on livestock development	No of farmers trained	7,000	

4.2: Animal Health Disease and Management					
	Veterinary	Animals inseminated	No of dose of semen used	16,000	8,000
			No of animals inseminated	16,000	6,000
		Diseases and pest controlled	No of animals vaccinated	113,000	5,500
			No carcasses inspected	10,000	6,100

PRIMARY HEALTH SERVICES

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET	ACHIEVEMENT	
				2024/2025	AS AT 31 ST December	
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 her/his business						
SP General administration and support services	Directorate of administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated 245	1224	1224	
		Payment of utility bills	Number of utilities paid	4	4	
		General office supplies	Number of general offices supplies	3	2	
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	Superv activ Supervise
			Number of nutrition supplements procured	100	20	There is c is in sh drawing r were able We curren
			Number of hospitals procured with patient food	8	8	All the h sufficient
		Disease surveillance and control	Number of active case search for AFP conducted		128	ACS Categori
			AFP sampling bottles procured	1500	0	They are no
			Number of specimens transported to national Lab	4	5	Samples uses G4S
			Weekly reports uploaded	52	13	
			Number. of quarterly 246 surveillance meetings performed.	4	0	Not

		TB control interventions	Number of TB interventions scaled up	4	1.IPC-TOT trained for scale up. 2. LTBI 3.DRTB;BPAL/BPAL M 4. PPM-Public private mix TB Service integration 5.Capacity building=200 assorted TB trainings	Maj
			Number of quarterly DQA	4	1.PPM performance review by OLPS 2.PPM review by KCCB 3.General Quarterly review by CHS	
		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) 247	5	5	There impl
		Malaria Control interventions	Number of LLITNs distributed	50,000	6597	Target d
			Number of community awareness talks	131	85	
			Number of SCHMTs meetings done	5	5	Achieved

			Number of malaria data quality audits done.	4	0	Awaiting Gvt (N
			Number of HCWs sensitized on MIP/IPTp	1218	60	National C Program))
		Environmental Health, Water and Sanitation Interventions	Number of eateries and food processing entities inspected	11215	225,000	Done
			Number of household fumigations done	2000	0	Not lack
SP 2 Health promotion	PHC	Community level awareness	Number of health promotion talks done	20	10	
		Behavior change sessions conducted	Number of behaviors change sessions conducted	20	10	
		Communication session for adolescents	Number of communication sessions for adolescents	20	5	
PROGRAMME 3: HEALTH ADMINISTRATION AND POLICY PLANNING						
Budgeting and Planning	PHC	Preparation of AWP	Number of AWP done	1	0	
		Preparation of departmental budget	Number of budget documents and plans done	5	1	Quarter
Monitoring and Evaluation	PHC	Preparation of M&E reports	Number of M&E reports done quarterly	4	1	
		Supportive supervision	Number of supportive supervisions done	4	1	D

KEROKA MUNICIPALITY BOARD

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed 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	0	Not
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	6	2	Ongoing
		Maintenance of office purchases	No of office purchases maintained 249	30	0	Not

		general office purchases	No of office supplies purchased	22	0	Not
		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	10	0	Not
		induction of board members	No of board of board members inducted 250	10	0	Not

		preparation of 5 year municipality plans(IDEP)	No of plans prepared	0	0	Not
		Board committee meetings held	No. of meetings held	4	0	
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 251	150T	0	Not
		drainage works	No of drainage works done	1	0	Not

		purchase of skips for waste collection	No of skips purchase	3	0	Not
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		Not
		formation and training disaster health safety committee	No of committee formed	5		Not

NYAMIRA REVENUE BOARD

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Budget 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	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	Revenue co- ordination, supervision and inspection	No. of supervision done	600 253	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

NYAMIRA DISABILITY BOARD

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Estimate 2024/2025	Achievement
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	
		Availability basic amenities	No of utilities paid	2	
		Office equipment and operations purchased	No of office equipment and operations purchased	14	
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Training and capacity building of staffs	No of staffs trained	1	
		Board allowance paid	No of staff paid	1	

NYAMRA INVESTMENT CORPORATION

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2024/2025	Achieved	Rem
Programme 1: Administration, Policy planning and support services ²⁵⁴						
Outcome: To strengthen delivery and quality of services						

SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	2	0	
		Establishment and Operationalization of investment corporation .	No of activities done	2	0	
		Investors conference	No of conferences held	1	0	

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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 256	1		Water covered
			Payroll processed	1		Water covered
	Administration	Utility bills	Bills paid	2		Water covered
	Administration	Training and capacity building	No of courses attended	1		Water covered
	Administration	Office supplies	No. Office supplies delivered	5		Water covered

	Administrati on	Fuel and lubricants	Liters supplied	50,000		W c
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SECTOR CAPITAL PROJECT PERFORMANCE

5.2 SECTOR CAPITAL PROJECT PERFORMANCE

5264000000 Crop Development

Program Name	Sub-program name	Project Name	location	Objective	BUDGET 2024/2025	Cumulative Expenditure/ Commitment	Expected Results	Implementati (status% complete)
Crops Management and Development	Crops Management and Development	NAVCDP	Countywide	To increase market participation and value addition for targeted farmers in selected value chains in project areas	151,515,152	0	to increase farmers reached with agricultural assets or services under the project of which at least 50% are female	
		Kenya Agricultural Business Development Project (Sweden)	Countywide	To transform crops and livestock production into commercially oriented enterprises that ensures sustainable food and nutrition security	10,918,919	0	To improve income among value chain actors, create additional jobs and secure food and nutrition while ensuring environmental sustainability	
		Soil Fertility Improvement	Countywide	Sensitize and conduct soil sampling across the ward	3,000,000	1,093,700	To improve food security across the county	

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5265000000 Environment, Energy, Natural Resources and Mining

	Project Description	Location/Ward	Budget Allocation (KES)	Tender Sum (KES)	Date Pro
	FLLoCA FUNDED PROJECT (ENVIRONMENT)				
1	Restoration of Suguta Wetland	Magwagwa	9,000,000		

2	Restoration of Gesebei dam	Nyansiongo	4,500,000		
3	Restoration of Kenyerere public land	Rigoma	5,000,000		
4	Construction of Kebirigo market Material recovery facility	Bonyamatuta	1,250,000		
5	Construction of Keroka Material recovery facility	Rigoma	1,250,000		
6	Construction of Ikonge market Material recovery facility	Ekerenyo	1,250,000		
7	Construction of Nyansiongo business centre Material recovery facility	Nyansiongo	1,250,000		
8	Construction of Miruka market Material recovery facility	Nyamaiya	1,250,000		
9	Construction of Kemera market Material recovery facility	Kemera	1,250,000		
10	Establishment of Nyamira North sub county indigenous tree nursery	Ekerenyo	3,000,000		
11	Establishment of Nyamira South sub county indigenous tree nursery	Township	3,000,000		
12	Establishment of Borabu sub county indigenous tree nursery	Nyansiongo	3,000,000		
13	Establishment of Masaba North sub county indigenous tree nursery	Rigoma	3,000,000		
14	Establishment of Manga sub county indigenous tree nursery	Manga	3,000,000		
	(WATER SANITATION AND IRRIGATION)				
15	Biticha Borehole water drilling, equipping and distribution project	Rigoma	6,218,000		
16	Egechini Borehole Water drilling,equipping and distribution project	Itibo	6,130,000		

17	Ikonge girls borehole water drilling, equipping and distribution project	Ekerenyo	6,205,000		
18	Keginga borehole water drilling,equipping and distribution project.	Nyansiongo	6,200,000		
19	Ekegoro Borehole Water drilling,equipping and distribution project.	Magwagwa	6,405,000		
20	Rionguti Borehole water drilling,equipping and distribution project.	Magombo	6,100,200		
21	Nyameru Borehole Water drilling,equipping and distribution Project.	Bogichora	6,210,000		
22	Moruga Borehole Water drilling,equipping and distribution Project .	Bosamaro	6,150,000		
23	Raitigo earth dam desilting supply project -	Esise	10,000,000		
24	Riakumbo Spring Water Project.	Bogichora	217,500		
25	Riaragira Spring Water Project.	Bogichora	217,500		
26	Nyabiosi Spring Water Project.	Bogichora	217,500		
27	Getacho Spring Water Project.	Bogichora	217,500		
28	Sakwa Spring Water Project.	Bokeira	217,500		
29	Omosobeti Spring Water Project.	Bokeira	217,500		
30	Eroga Spring Water Project.	Bokeira	217,500		
31	Enchoro Spring Water Project.	Bokeira	217,500		
32	Raibateria Spring Water Project.	Bomwagamo	217,500		
33	Rianyarangi Spring Water Project.	Bomwagamo	217,500		
34	Riamotarema Spring Water Project.	Bomwagamo	217,500		
35	Rianyandigo Spring Water Project.	Bomwagamo	217,500		

36	Riamatunda Spring Water Project	Bonyamatuta	217,500		
37	Riogwankwa Spring Water Project.	Bonyamatuta	217,500		
38	Metagara Spring Water Project.	Bonyamatuta	217,500		
39	nyainogu Spring Water Project.	Bonyamatuta	217,500		
40	Nyangena Spring Water Project.	Bosamaro	217,500		
41	Riagata Spring Water Project.	Bosamaro	217,500		
42	Bonguro spring water project	Bosamaro	217,500		
43	Kerubo Getacho Spring Water Project	Bosamaro	217,500		
44	Riomwansa Spring Water Project.	Ekerenyo	217,500		
45	Riamakori Spring Water Project.	Ekerenyo	217,500		
46	Nyanderema Spring Water Project.	Ekerenyo	217,500		
47	Nyamemeko Spring Water Project.	Ekerenyo	217,500		
48	Rianyakundi Spring Water Project.	Esise	217,500		
49	Rianyarwati Spring Water Project .	Esise	217,500		
50	Rianyamechi Spring Water Project	Esise	217,500		
51	Ensoko Spring Water Project.	Esise	217,500		
52	Riamorande Spring Water Project.	Gachuba	217,500		
53	Riakenanda Spring Water Project.	Gachuba	217,500		
54	Riauta Spring Water Project	Gachuba	217,500		
55	Riamakori Spring Water Project.	Gachuba	217,500		
56	Riorina Spring Water Project.	Gesima	217,500		
57	Rianyamari Spring water Project	Gesima	217,500		
58	Riamageto Spring Water	Gesima	217,500		

	Project.				
59	Riamarubi Spring Water Project.	Gesima	217,500		
60	Riakeganda Springs water project .	Itibo	217,500		
61	Omokubo Springs water project .	Itibo	217,500		
62	Riaganga Springs water project .	Itibo	217,500		
63	Rianyaturu Springs water project .	Itibo	217,500		
64	Riobwangi spring water project.	Kemera	217,500		
65	Mosabisabi spring water project.	Kemera	217,500		
66	Nyabiche biya spring water project.	Kemera	217,500		
67	Ekioma spring water project.	Kemera	217,500		
68	Rianyambane spring water project.	Kiabonyoru	217,500		
69	Getengereirie spring water project.	Kiabonyoru	217,500		
70	Bikene spring water project.	Kiabonyoru	217,500		
71	Mwamayaka spring water project.	Kiabonyoru	217,500		
72	Riamouko springs water project.	Magombo	217,500		
73	Riamayani springs water project.	Magombo	217,500		
74	Riabinyanya springs water project.	Magombo	217,500		
75	Rianyakeya springs water project.	Magombo	217,500		
76	Awach springs water project.	Magwagwa	217,500		
77	Riasabuni springs water project.	Magwagwa	217,500		
78	marenzo springs water project.	Magwagwa	217,500		
79	makereri springs water project.	Magwagwa	217,500		
80	Monga Spring water project.	Nyamaiya	217,500		

81	Isancha Spring water project.	Nyamaiya	217,500		
82	Gia daniel Spring water project.	Nyamaiya	217,500		
83	Rianyamosuri Spring water project.	Nyamaiya	217,500		
84	Rianyangena Spring water project.	Nyansiongo	217,500		
85	Riomoke Spring water project.	Nyansiongo	217,500		
86	Rianyabicha Spring water project.	Nyansiongo	217,500		
87	Riasagini Spring water project.	Nyansiongo	217,500		
88	Riakebesa spring water project.	Rigoma	217,500		
89	Rionyinkwa spring water project.	Rigoma	217,500		
90	Riabiasi Spring Water Project	Rigoma	217,500		
91	Omokungu spring water project.	Rigoma	217,500		
92	Riorango Spring Water Project.	Township	217,500		
93	Riobebo Gesore Spring Water Project.	Township	217,500		
94	Riocharo Bundo Spring Water Project.	Township	217,500		
95	Riamaenge Spring Water Project.	Township	217,500		
96	Ekerore Spring Water Project.	Manga	217,500		
97	moromba Spring Water Project.	Manga	217,500		
98	Nyamare Spring Water Project.	Manga	217,500		
99	Bokondo Spring Water Project.	Manga	217,500		
100	Nyankono Spring Water Project	Mekenene	217,500		
101	Riokiambe Spring Water Project	Mekenene	217,500		
102	Kerumbe Spring Water Spring.	Mekenene	217,500		
103	Rianyakundi Spring Water Project.	Mekenene	217,500		
	(AGRICULTURE AND LIVESTOCK)				

104	Promotion of Avacado project - Promotion of avacado as a livelihood improvement investment (Knowledge transfer on grafting , use of the coorprative society to define the concept and appreciate the entire value chain- Hass avacado as early maturing)	Bomwagamo	2,300,000		
105	Promotion of Avacado project - Promotion of avacado as a livelihood improvement investment (Knowledge transfer on grafting , use of the coorprative society to define the concept and appreciate the entire value chain- Hass avacado as early maturing)	Bokeira	2,300,000		
106	Promotion of Avocado project - Promotion of avocado as a livelihood improvement investment (Knowledge transfer on grafting , use of the cooperative society to define the concept and appreciate the entire value chain- Hass avacado as early maturing)	Esise	2,400,000		
107	Promotion of tissue culture bananas project	Esise	3,500,000		
108	Promotion of tissue culture bananas project	Bogichora	3,500,000		
109	Promotion of chicken for Women and youth resilience project as an alternative means of livelihood	Bokeira	1,200,000		
110	Promotion of chicken for Women and youth resilience project -as an alternative means of livelihood	Manga	1,400,000		
111	Supporting resilience of women and youth through Bee keeping project as an alternative means of livelihood	Nyansiongo	1,400,000		

112	Supporting resilience of women and youth through Bee keeping project as an alternative means of livelihood	Rigoma	1,400,000		
113	Supporting Resilience of Youth and Women through Bee Keeping	Nyamaiya	1,400,000		
114	Promotion of chicken for Women and youth resilience project as an alternative means of livelihood	Bokeira	1,400,000		
115	Solar Powered Milk Aggregation and Value Addition Units - Value addition should come out stronger and post value losses	Manga	1,400,000		
116	Solar Powered Milk Aggregation and Value Addition Units - Value addition should come out stronger and post value losses	Rigoma	1,400,000		
117	Solar Powered Milk Aggregation and Value Addition Units - Value addition should come out stronger and post value losses	Nyansiongo	1,400,000		
118	Solar Powered Milk Aggregation and Value Addition Units - Value addition should come out stronger and post value losses	Nyamaiya	1,400,000 265		
119	Supporting Artificial Insemination for Climate Adaptive Livestock Breeds - Promotion of Artificial Insemination for climate adaptive livestock for breeds improvement	Nyamira North (Magwagwa, Bomwagamo)	3,200,000		

120	Supporting Artificial Insemination for Climate Adaptive Livestock Breeds - Promotion of Artificial Insemination for climate adaptive livestock for breeds improvement	Nyamira South Sub County	3,200,000		
121	Supporting Artificial Insemination for Climate Adaptive Livestock Breeds - Promotion of Artificial Insemination for climate adaptive livestock for breeds improvement	Manga Sub County	3,116,000		
123	Solar Powered Milk Aggregation and Value Addition Units - Value addition should come out stronger and post value losses	Itibo	4,000,000		
124	Solar Powered Milk Aggregation and Value Addition Units - Value addition should come out stronger and post value losses	Bogichora	4,000,000		
125	Solar Powered Milk Aggregation and Value Addition Units - Value addition should come out stronger and post value losses	Manga	4,000,000		
126	Solar Powered Milk Aggregation and Value Addition Units - Value addition should come out stronger and post value losses	Gesima	4,000,000 266		

DIRECTORATE: ENERGY

	WARD	LOCA TION	22 No Procured Batteries in FY 2024/2025 BATTERY REPLACE D	CH AR GE R CO NT RO LLE R REP LA CE D	SOLAR REPLACE D	CABLE S REPLA CED	REMA RKS
	NYAMAI YA						
1		Miruka Mkt			-		Operati onal
2		Miruka Mkt					Operati onal
3		Miruka Mkt					Operati onal
4		Miruka Mkt				-	Operati onal
5		Miruka Mkt				-	Operati onal
	BOGICH ORA						
6		Nyame ru TBC			267		Operati onal
7		Riorut wa tbc			-		Operati onal
	ESISE						
8		Chepn g'ombe					Operati onal
9		Manga MKT			-		Operati onal
	TOWNS HIP						

10		Nyabite Mkt					Operational
11		Nyabite Mkt					Operational
12		Nyabite Mkt				-	Operational
	RIGOMA						
13		Rigoma Stage				-	Operational
14		Rigoma 1				-	Operational
15		Rigoma 2				-	Operational
16		Riamamba					Operational
17		Amabuko				-	Operational
18		Amabuko					Operational
19		Keroka Stage				-	Operational
20		Keroka Stage				-	Operational
21		Keroka Stage				-	Operational
22		Keroka Mkt				-	Operational
23		Keroka Mkt			268	-	Operational
24		Keroka Mkt					Operational
25		Keroka Yako				-	Operational
26		Keroka Union				-	Operational
27		Keroka Jasnac				-	Operational

28		Keroka Expert				-	Operational
29		Keroka Riches				-	Operational
30		Keroka Police				-	Operational
	BONYA MATUT A						
31		Kebirigo					Operational
32		Kebirigo					Operational
33		Kebirigo					Operational
34		kebirigo					Operational
	MANGA						
35		Tombe CDF	-				Operational
36		Tombe Stage					Operational
37	BOSAM ARO	4No.					Ongoing
38							
39					269		
40							
41							

5266000000 Education and Vocational Training

Program name	Project name	Location	Objective	Expected smart results	Implementation (status % complete)
ECDE & CCC Mgt	Bundo ECDE Centre	Township	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%
	Nyabikomu ECDE center	Kiabonyoru	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%
	Omobiro ECDE center	Bokeira	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%
	Kenyoro ECDE center	Itibo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%
	Girango ECDE center	Gachuba	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	40%
	Kenyoro ECDE center	Esise	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	50%
	Nyaronde ECDE center	Nyansiongo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	50%
	Ritibo ECDE center	Gesima	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	20%
	Ensakia Primary ECDE Centre	Esise	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%
	Simbauti Primary ECDE Centre	Nyansiongo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	60%
	Getengereirie Primary ECDE Centre	Itibo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%
	Eronge Primary ECDE Centre	Bomwagamo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%
	Nyabwaroro Primary ECDE Centre		Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	85%
	Quick win projects	Flagship			0%

	Construction of ECDE Class at Bobembe Girls	Bogichora	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%
	Construction of 4 door ECDE Toilets	Bokeira	Construction & completion of 4 door ECDE toilets.	To provide conducive learning environment for the ECDE learners	0%
	Kiabiraa ECDE Class	Bomwagamo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%
	Mwancha ECDE Class	Ekerenyo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%
	Renovation ECDE Classes	Gachuba	Renovation of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%
	Construction of Nyantaro ECDE Class	Gesima	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%
	Construction of Nyabuya ECDE Class	Gesima	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%
	Construction of ECDE Class	Magwagwa	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%
	Construction of ECDE Class-omogwa pri	Manga	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%
	Marara ECDE center	Nyamaiya	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	50%
	Construction of ECDE Classes at Nyandoche II Primary	Nyansiongo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%
	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%
	Completion of ECDE class at Kenyerere	Magombo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	0%

	VTC				
	University infrastructural support		Flagship		0%

5267000000 Medical Services

Ongoing Projects

S/No.	Project name	Location	Contract cost	Cumulative expenditure	Ba
1	Proposed inpatient wards at Manga Hospital	Manga	34,650,000	11,510,479.30	23,1
2	Construction and completion of 300- bed capacity Isolation Block at NCRH	Township	95,500,000	46,260,484.00	49,2
3	Proposed Renovation and installation of new cooling system at NCRH Mortuary	Township	9,040,205	5,992,481	3,0
	Total				75,4

Development Projects 2024/2025

Project Name	Location	Budget Allocation 2024/2025	Expected Smart Results	
Nyamwetreko eye Hospital	Bonyamatuta	5,000,000	Complete eye hospital	
Completion of the Nyamusi Sub-County Hospital		272 5,000,000	Completed hospital	
Completion of the Ekerenyo Sub-County Hospital	Ekerenyo	5,000,000	Completed hospital	
Equipping of Doctors Plaza	HQ	30,000,000	An equipped facility	
Completion of the Isolation center	NCRH	3,000,000	A complete isolation center	
Health Fund (FIF)	Countywide	400,000,000	Funds collected and utilized.	
Equipping of Magwagwa Psychiatric hospital	Magwagwa	2,500,000	Equipped facility.	
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	5,000,000 273	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 and Proper coordinated development	7,000,000	80%	Ongoing

5269000000 Water, Irrigation and Sanitation

Statuses of capital projects up to 31st December 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
Proposed Rehabilitation of Rirumi - Nyageita Water Project in	Bonyamatuta Ward	Vakaceh Company Limited	3,199,709.20
Proposed Rehabilitation of Nyariacho Borehole	Gachuba Ward	Longrun Investments Limited	997,600.00
Proposed Distribution of Water from Matunwa Dam	Esise Ward	Sajjoria Africa Limited	4,895,200.00
Proposed Construction of Water Kiosks and Pipeline Extension From Ramba Borehole Phase III	Bogichora Ward	Javewi Investments Ltd	2,989,969.60

5270000000 Roads, Transport and Public Works

Find a review the status of roads extended from FY 2023/2024 and completed in the 2nd 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.NO.	PROJECT/ROAD DESCRIPTION	KM	CONTRACTOR	CONTRACT PERIOD	LOCATION	CONTRACT SUM(KSHS)	IMPLEMENTATION STATUS
A	Road Routine Maintenance - FY 2023/24						
1	Mwongori Pri Sch – Bwayiera	3	Gladorp Group Limited	3 Months	Mekenene	3,276,362.00	4
2	Ribwago Junct - Nyaguku Junct - Nyamanagu Poly -Getare South SDA	3	Spearways Investment Limited	3 Months	Magombo	3,278,682.00	9
3	Emonga - Monsore Chief's Camp	2.7	Silvercord Construction Company Limited	3 Months	Manga	3,106,538.00	4
4	Omotanganyekania - Momoma – Magogo	2.2	Riamona Holding Limited	3 Months	Kemera	1,775,496.00	3
5	Construction of Box Culvert at Riondiba	1	Manrand Group (K) Limited	3 Months	Bomwagamo	3,048,271.50	3
6	Gesonso Junct - Mwamoturi - Nyabite - Egesieri Junct	2	Precian Enterprise Limited,	3 Months	Township	2,881,277.60	2
7	Mang'ong'o - Masosa - Nyarombe	3.7	Metasphere Engineering Company Limited	3 Months	Nyamaiya	3,887,044.00	1
8	Gesero (Makutano) - Ndurumo – Riamoti	4.5	Hyfad Company Limited	3 Months	Bosamaro	3,389,636.00	0
		22				24,643,307.10	
	Total A						7
B	Road Routine Maintenance - FY 2023/24						
1	Riakiabuso - Riontita	1.5	Silvercord Construction Company Limited	3 Months	Kemera	2,179,350.00	5
2	Construction of Box Culvert at Riagetugi	1	Pelawico Agencies Limited	3 Months	Ekerenyo	2,700,034.56	5

		2.5				4,879,384.56	
	Total B						1
C	Road Routine Maintenance - FY 2023/24						
1	Matongo Dip – Enchoro Pri Sch	3.2	Yorkgate Construction Company Limited	3 Months	Bokeira	3,999,979.74	1
	Total C	3.2				3,999,979.74	3
	GRAND TOTAL (A+B+C+D)	28				33,522,671.40	0

5271000000 Trade, Tourism, Industrialization and Cooperatives Development

Project/Programme name	Location	Objectives	Source of funds	contract sum	Ren
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	186,172,054	On
Renovation of Manga cooperative society building	Manga	Provide conducive trading environment	County Government of Nyamira	1,500,000	Pro
Tourist site protection	Keera	Enhance and promote tourism	County Government of Nyamira	3,000,000	Pro
Repair of market toilets	County wide	Provide conducive trading environment	County Government of Nyamira	5,000,000	Pro
Construction Road side mama mboga sheds(Obwari)	Ekerenyo	Provide conducive trading environment	County Government of Nyamira	1,800,000	Pro
Construction and demarcation of Insinta/Bonyunyu Market	Itibo	Provide conducive trading environment	County Government of Nyamira	5,000,000	Pro
TOTAL				202,472,054	

5272000000 Sports, Gender, Culture and Social Services

Program Name	Project Name	Project Description	location	Objective	Budget 2024/2025	Cumulative expenditure/commitment	Implementation (status complete)
Sports promotion and development	Construction of manga stadium	Inner wall, technical area, water pump, plumbing, security gates & other works	Manga	Development of sports facilities	5,000,000	0	
Sports promotion and development	Levelling of playgrounds, sheds, goalposts and drainage	Levelling of playgrounds, sheds, goalposts and drainage	nyabogoye, eronge, riomanga, kierira, kegogi, moturumesi, nyankoba, montane, embaro, nyachonori, Matangi, mong'oni comprehensive schools and grounds	Development of sports facilities	3,000,000	0	

Ward-Based Projects				
Ward	Project description and location	Amount	Cumulative expenditure/commitment	Implementation (status% complete)
Rigoma	rigoma stadium works-sheds, toilet, offices and drainage	1,000,000	0	0%
Gachuba	Contribution towards drainage worksat Rigoma stadium	500,000	0	0%
TOTAL		1,500,000	0	

Project / Programme Name	Location	Contract Sum (Kshs)	Source of Funds	Status
Digitilization of the HR Registry	HQ	5,000,000	County Government of Nyamira	At pre-liminary
KDSP 11	HQ	37,500,000	County Government of Nyamira	At 10% of the a
		42,500,000	County Government of Nyamira	

5275000000 Nyamira Municipality Board

Program Name	Sub-program name	Project Name	location	Cumulative expenditure/commitment	Implementation (status% complete)
Environmental service	Environmental service	Purchase of skips for waste collection	Municipality	5,000,000	0%
Disaster management	Disaster management	Improvement of roads to bitumen stardands	municipality	50,000,000M	0%
		KUSP(UDG)	Grant	19,817,128M	0%
		Installation of Solar Street Lights	Municipality	3,000,000	0%

5276000000 County Artoney

Program Name	Project name	Project amount	Location	Cumulative expenditure/ commitment	Expected smart results	Implementation status (%)
Legal governance, legal training, integrity affairs management and support services	Development of county legislation data base and E-resource centre	4,987,040	County HQ	0		0%

5277000000 Economic Planning, Budgeting, Resource Mobilisation and ICT

LOCATION	PROJECT	ESTIMATES 2024/2025	Cumulative expenditure	Status of the project
HQ	Equipping of the ICT Hub	3,000,000	0	0%
HQ	Automation of Fleet Management and Heavy Machinery	10,000,000	0	0%
HQ	Valuation of Assets	18,546,994	0	0%
	TOTAL	31,546,994	0	

5278000000 Livestock and Fisheries

Program Name	Sub-program name	Project Name	location	Objective	Budget 2024/2025	Cumulative Expenditure/ Commitment	Expected Results	Implement (status% complete)
Livestock Promotion and Development	Livestock Promotion and Development	Poultry Support	Magwagwa	Supply of chicks	500,000	0	Support poultry farming in magwagwa	
		Dairy Enhancement	Countywide	Bull Castration	2,000,000	0	Bull castration countywide	
Animal Health Diseases and Meat Inspection Support Services	Animal Health Diseases and Meat Inspection Support Services	Animal Health and Welfare Management Services	Countywide	Vaccines distributed	3,000,000	0	Management and control of livestock diseases and pests	
		Construction of slaughter house	Masaba North/Amabuko town	Safety of livestock products	2,000,000	0	to construct a slaughter house at masaba north	
TOTAL					7,500,000			

5279000000 Primary Healthcare

On-Going projects

S/No.	Project name	Location	Contract cost	Cumulative expenditure
1	Construction and completion of OPD at Industrial park-Sironga	Bogichora	4,475,866	1,118,966
2	Construction and completion of twin staff house with 2 door pit latrines at Nyaigesa HF	Nyamaiya	4,786,404	2,703,393
3	Completion of OPD at Ensakia	Esise	3,799,499	1,900,000
4	Completion of twin staff house at Motagara	Bosamaro	3,990,155	2,180,815
5	Completion of twin staff house at Emenyenche health facility	Gesima	3,687,645	1,967,035
6	Completion of OPD at Kenyamware	magombo	3,982,658	2,644,744
7	Completion of Twin staff house at Nyakeore	Bonyamatuta	3,441,671	1,894,995
8	Completion of twin Staff house at Kahawa	Esise	3,600,986	1,885,781
9	Completion of twin staff house at Chaina	Itibo	3,505,363	0
10	Construction and Completion of twin staff house Riongige H/C	Bonyamatuta	3,490,300	2,220,993
11	Completion of OPD at Ensakia	Esise	3,799,499	0
12	Construction and Completion Etono Health Centre maternity wards	Bogwamago	4,890,830	0
12	Construction and completion of OPD Block at Nyangoso	Township	4,221,850	0
14	Construction and completion of OPD block at Sakwa	Bokeira	4,992,900	0
	TOTAL			18,516,722

Development Court 2024/2025

DEVELOPMENT	PROJECT NAME	BUDGET ALLOCATION 2024/2025	EXPECTED SMART RESULTS	IMPLEMENTATION STATUS
Rigoma	Construction and completion of OPD block at Biticha Morera Dispensary	1,000,000	Completion of OPD block	45%
Flagship	Equipping of Magwagwa inpatient ward	5,000,000	Magwagwa Inpatient wards	0%
Flagship-Nyamusi	Equipping of Nyamusi Health center	5,000,000	Nyamusi Health center	0%
Flagship	Quick win projects	5,000,000	Quick win projects	0%

Gesima	Fencing of Riamoni and Nyaiguta	600,000	Riamoni and Nyaiguta Fence	0%
BOGICHORA	Renovation of Bosiango	1,500,000	Renovated Bosiango	0%
Gachuba	Repair of Miriri Health Centre	1,500,000	Repaired Miriri Health Centre	0%
BOSAMARO	Renovation of Nyanturago HC	1,000,000	Renovated facility	0%
MEKENENE	Nyagacho OPD	3,000,000	OPD Constructed	0%
Flagship	Digitization of the Primary Health Facilities	6,000,000	PHF digitized	0%
Flagship-Itibo ward	Renovation of Kenyoro Dispensary and Construction of Staff House	5,000,000	Renovated facility	0%
TOTAL		34,600,000		

5280000000 Keroka Municipality Board

Program Name	Sub-program name	Project Name	location	Cumulative expenditure/commitment	Implementation (start to complete)
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%
Disaster management	Disaster management	Installation of street lights	keroka	3,000,000	0%
		Maintenance of roadstowards dumpsite roads	keroka	2,000,000	0%
		KISIP	Keroka (Gramp) 283	150,123,322	20%
		Physical planning for keroka	Keroka Municipality	3,000,000	0%