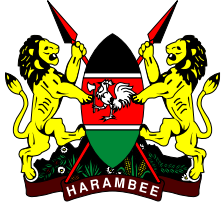


THE REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

**ANNUAL BUDGET IMPLEMENTATION
REPORT**

2022-2023

AUGUST 2023

FOREWORD

The Annual Budget Implementation Report 2022/2023 contained herein is an actual reflection of performance of the County Government implementing agencies, in collaboration with other stakeholders. Such stakeholders include the esteemed members of the public, the national government, Faith Based Organizations and non-governmental organizations, who showed and demonstrated instrumental support in material resources, financial resources and capacity building towards the general mission of the county “*A wealthy and Vibrant County fostering the development of its people.*”

Reviewing the fifth year of implementing the second generation of CIDP 2018-2022 comes at a critical time, at the end-term implementation of the second CIDP. It is at this crucial stake that the end-term review of the CIDP is done, in order to incorporate the emerging needs, changing priorities and re-focus as well as re-energize the county strategies to implement the second half of the CIDP successfully.

In the review, it is established that the big four agenda of the county government, which are as well linked to the national government big four have brought tremendous revolution to the service delivery as well as livelihoods of the residents.

**CPA EMILLY MORAA ONGAGA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE, ICT AND ECONOMIC PLANNING**

ACKNOWLEDGEMENT

The development of this Annual Progress Report 2019.2020 has been made possible through collaborations and network of the entire county government departments, who are involved in implementation of county policies and programs. The invaluable input from the departments on their previous performance, current engagements and future interventions is highly appreciated.

The invaluable contribution and inputs from the offices of the Executive Committee Member in charge of Finance, ICT, and Economic Planning; office of the County Chief Officer for Finance, ICT and Economic Planning and the Directorate of Economic Planning and Budgeting are also dully acknowledged.

My special thanks go to the Economic planning and budgeting directorate staff, who took time in collation and compilation of the entire report.

Finally, it is my sincere hope that this Progress report would open us up to face the future governance with more insight than before.

Dr. CPA ASENATH MAOBE
COUNTY CHIEF OFFICER,
DEPARTMENT OF ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

LIST OF ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BIR	Budget Implementation Report
CAPEX	Capital Expenditure
CBEF	County Budget and Economic Forum
CIDP	County Integrated Development Plan
CFSP	County Fiscal Strategy Paper
CGN	County Government of Nyamira
COB	Controller of Budget
ECDE	Early Childhood Development
EPZ	Economic Processing Zone
FDI	Foreign Direct Investments
FY	Financial Year
GCP	Gross County Product
G-Pay	Government pay System
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
KNBS	Kenya National Bureau of Statistics
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NMTs	Non-Motorized Transport
OSR	Own Source of Revenue
PFM	Public Finance Management
SEZ	Special Economic Zone

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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 interms 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 division of the larger Kisii district way back in 1970s. Nyamira as a division became a full district in 1987 curved out of the Kisii district; this had ever existed with varous 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 transist basically because of the trade exchange. The Gusii community in the County is further clasiified into two major sub-clans being the Abagirango and the Abagetutu with several micro clans that tricles down into the extended and nuclear families.

Nyamira County is a member of the Lake Region Economic Bloc. The Lake Region Economic Bloc is made up of Bungoma, Busia, Homa Bay, Kakamega, Kisii, Kisumu, Migori, Nyamira, Siaya, Vihiga, Nandi, Bomet, Trans Nzoia and Kericho Counties. The common understanding of the Bloc is for strategic connections between Counties with shared interests seated in a desire for mutual

benefit can be an effective and intelligent means of increasing the possibility of creating notable development impact across several counties. The existence of other regional development urgencies like the Lake Basin Development Authority and Lake Victoria South Water Works Development Agency has spared development in their line interventional areas in the County. The Agencies cover Bomet, Homa-Bay, Kericho, Kisii, Migori, Nyamira, Kisumu and Siaya Counties.

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

1.1.2 County Position and size

Nyamira County is one of the forty seven Counties in Kenya. The County borders Homabay County to the North, Kisii County to the West, Bomet County to the East, Kericho County to the North East and slightly Narok County to the South. The County covers an area of 897.3

km². It lies between latitude 00 30' and 00 45' south and between longitude 34 45' and 35 00' east. The County neither borders any international Country nor does it have any major water bodies.

1.1.3 Physical and Natural Conditions

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

The permanent rivers and streams found in the County include Sondu, Eaka, Kijauri, Kemera, Charachani, Gucha (Kuja), Bisembe, Mogonga, Chirichiro, Ramacha and Egesagane. All these rivers and several streams found in the County drain their water into Lake Victoria. River Eaka is

important to Nyamira residents as this is where the intake of Nyamira water supply is located. On the other hand river Sondu has a lot of potential for hydro-electricity power generation which if harnessed can greatly contribute towards the county's economic development and poverty reduction efforts. The levels of these rivers have been declining over years due to environmental degradation especially improper farming methods and planting of blue gum trees in the catchments areas and river banks.

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

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

1.1.4 Administrative and Political Units

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

1.1.5 Demographic Features

Using the 2019 Population and Housing Census report, the inter census population growth rate is estimated at 1.2 percent annually which is below the national growth rate at 2.2 percent. This means that the County population estimate at the beginning of the plan period being 2022 is 653,515 with males being 317,109 and females at 336,407. The population is expected to increase to 665,477 with males being 321,014 and females being 344,463 during the midterm period 2025. At the end of the plan period, population is expected to increase to 672,337 with 323,301 and 349,035 being males and females respectively.

1.2 THE 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 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 of the Annual Budget Implementation Report

The Budget Implementation Report (BIR) is prepared in accordance with Section 166 (4) of the Public Finance Management (PFM) Act 2012.

CHAPTER TWO

2.0 INTRODUCTION

This Chapter explain in details the Departmental background information, vision and mission, stakeholders and their roles and challenges encontred by the department during the implementation of the Programme Based Budget 2022/2023.

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 wayforward

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.

b) Vision and mission

Vision

A leading department in policy formulation, leadership, governance and efficient utilization of resources for improved quality of lives for all.

Mission

To build and sustain credible service deliverly culture coupled with prosperity of the citizenry through inclusivity in development activities

c) Stakeholders and their roles

Stakeholder	Role
County Government and departments	Provision of multi-sectorial technical personnel, policy guidelines
National Government	Policy guidelines and harmony of implementation of devolved functions and provision of financial resources
Donor agencies and NGOs(e.g SIDA, IFAD, JICA, USAID, WB, CARE,)	Finance and technical support
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs.
Devolved funds – CDF, YEF.WEF, Uwezo funds	Funding construction of agricultural and livestock infrastructure.
Research institutions(e.g. KARI, KIRD, TRF, CRF, Universities, KEMRI, KMFRI, KEFRI, ICIPE, CDC)	Development of new technologies, information and dissemination
Kenya National Federation of Agricultural Producers	Provision of credit facilities, capacity building and advocacy
Community	Actual participation in project activities-planning, implementation and monitoring and resource provision.
Town Boards	Protection of fragile ecosystems e.g wetlands from encroachment, ensuring proper solid waste management, proper planning in the various towns and markets within the districts, ensuring that compliance to the environmental regulations are adhered to by the investors and developers in the County.
Forest services	Ensuring increase of appropriate vegetation cover and proper management and use of wood resources
Community	Actual participation in project activities- planning, implementation, monitoring and resource provision; complementing government efforts
Financial institution (Banks, Sacco's and MFI)	Provision of credit facilities and banking services
Interior coordination & administration	enforcement of law and order
Kenya Institute of Curriculum Development (KICD)	Development of curriculum and research

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
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

2.1.3 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

a) Background Information

The overall mandate of the Department is “to facilitate the management of resources, coordinate the County development planning, policy formulation and implementation for economic development.

b) Vision and Mission

Vision

To be a leading county in development planning and resource management

Mision

To provide leadership in economic planning, resource mobilization and management for quality service delivery.

c) Stakeholders and their roles

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

Business community	Provision of revenue sources
Suppliers and contractors	Provision of goods, services and works

d) Challenges and way forward

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
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
Centralization of the County Treasury	Decentralize County Treasury services to the departments and sub-counties
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

2.1.4 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

a) Back ground information

The agricultural sector contributes about 90% of Nyamira County's Gross Domestic Product (GDP) and employs a substantive labor force. Agriculture plays an important role in county's socio-economic development and contribute towards household food, income and nutritional security. It is also crucial for social exchange during payment of bride price, fines and gifts to strengthen kinship ties.

Agricultural sector has the potential to provide adequate supply of products and by-products to meet domestic and industrial needs and generate surplus for export. The county has a livestock population estimated at 119,625 heads of cattle, 26,455 flocks of sheep, 47,021 heads of goats and 1,341 pigs, 4,324 rabbits, 653,369 poultry, 6,837 hives and 2,778 donkeys. The county's annual meat production is estimated at 10,328 MT of beef, 20 MT of mutton and 80 MT of chevon and 20 MT of

rabbit meat, 450 MT of poultry meat. Honey production stands at 120,693 kgs while eggs production is at 17,458,397.

Aquaculture production in Nyamira County stood at 314,600 Tons in 2022 valued at Kshs.2,060,279 which benefitted farmers greatly. However, this production can be increased significantly if potentially suitable sites are put under aquaculture production. This sector therefore can significantly contribute to food security, employment creation, poverty reduction, and reduced pressure on crop production.

b) Vision and mission

Vision

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

Mission

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

C) Stakeholders and their roles in implementing CIDP 2018-2022

Name of the stakeholder	Services	Contributions/roles to the sector
KALRO	Research, Outreach to farmer groups and other stakeholders	Set up 5 banana varietal demonstration plots in 2013, and farmer field days carried out in 2017 Capacity building of 5 local vegetable value chain groups {105(75M/30F)} on clean seed production, Facilitated establishment of soil and water conservation measures (over 200m cut off drain) through water shed management project Introduced Tissue culture banana production to farmers groups through supply of over 2000 TC plantlets Participated in identification of VC technologies and best practices (Napier varieties that are resistant to ratoon stunting virus) through exposure tour and research and Extension TWG
KIRDI	Technology transfers, creation of market linkages	Capacity building of value chain groups on value addition, quality standards and packaging 45(9M/36F), Offered a training on food safety and hygiene {41 (20M/21F)} Offered training facilities for practical lessons on value addition and processing, Offer drying facility services to local vegetable value chain groups (Mapema Star

Name of the stakeholder	Services	Contributions/roles to the sector
		women group)
KISII UNIVERSITY	Education, Research	Created linkage between Science for society and local vegetable value chain groups which were subsequently supplied with twenty solar Conduction driers, Capacity building of 20 {20(14M/6F)} extension officers on solar conduction driers operation and maintenance through training and demonstration Participated in identification of modern technologies and best practices (Fish/Vegetables Integrated programme)
AFA – HCD	Regulatory/ Inspectorate	Inspected and certified 12 Horticultural crop nurseries, Linked 5 farmers to passion fruit nursery in Bomet County who purchased over 1000 seedlings Participated in training of banana tissue culture nursery owners on nursery establishment, maintenance and certification Hosted local vegetable value chain processing groups during Kisii show exhibitions
BGAK	Facilitation/ coordination	The Association that organized training for 60 banana producer groups and links them to markets Participated in lobbying and advocacy for banana issues to the county government 2 of which were addressed in plans and budget: supply of TC banana plantlets to vulnerable groups, Purchase of plantlets by the county government from local nurseries
KENAFF	Facilitation/c oordination	The Federation that unites farmer groups together to promote trade Organized 2 agribusiness agenda forum: one with farmer 45 representative from all over the county and another one with agribusiness service providers. The outcome were functional business linkages Promoted ethane gas reduction strategy through construction of bio gas digesters (246 digesters were constructed)
ONE HEN PROJECT/Sky SACCO	Financial	This is a project that promoted local poultry project in rural Nyamira by giving a hen and a cage Currently it is offering financial serviced to its members by giving affordable credit
FARMERS UNITED		An NGO that promotes affordable credits to farmer groups in kind (fertilizer and seeds. Offers capacity building of farmer groups on fertilizer use
AFRICA HARVEST		An International NGO that promotes banana production and productivity: Established 2 varietal demonstration plots Organized and carried out two farmer field days at the varietal demonstration cites.
World Vision	Facilitation	Constructed and stocked (with 3000 plantlets) a banana hardening nursery for Chache Youth Bunge Organized 6 field days and facilitated extension officers to go and train the farmers Collaborated with the county government to install electricity at Honey and Banana processing plant at Kiabora Shed Facilitated capacity building of {45 (9M/36F)} for 3 five days workshops on value addition, processing and food. Co-funded two stakeholders' forums with the programme hence improving sector coordination
MANGA HEART		An NGO that deals with vulnerable members of the community. It established 2 green houses for vulnerable groups Has community outreach persons who train vulnerable groups members on vegetable production and nutrition
KIWASH		Supplied 20 vulnerable groups with 150g of assorted vegetable seed each Linkage of farmer groups to other service providers (those offering irrigation facilities)
KEBS		Trained {40 (6M/36F)} local vegetable value chain actors on Standardization of products, quality Standards, packaging and labelling

Name of the stakeholder	Services	Contributions/roles to the sector
		Subsidized certification fees of 6 local vegetables products to KES 11,000 Certified with standardization mark of quality Crisps for Nyangorora processors; banana bread and buns for Nyavile Bakers; Long Life Milk for Highland Foods and creameries; Wimbi flour and dried products for Borabu Food Processors
VICTORY FARMS		Supply and marketing fish to the communities
KDB	Regulatory	Held one county wide Safe milk consumption campaign, Carried out routine Surveillance on milk outlets, licensed three milk traders Capacity building of 10 (7M/3F) livestock production extension services providers for 2 days as TOTs of Yogurt and Mala making, standardization, packaging and labelling. Supervised and Monitored trainings on value addition, standardization, packaging and labelling for five dairy groups. On group is processing and selling yogurt Participated in training of 100 dairy value chain groups on safe production and handling of milk
USAID KAVES	Support services	Deployed a fulltime dairy production field officer in the county who offered animal production trainings to cow milk value chain groups. Deployed a full-time agribusiness extension officer to Capacity building banana value chain groups on Good Agronomic Practices (GAP) and organized marketing; This led to operationalization of 7 banana collection centers and improved banana production. Renovated 4 banana collection centres at a tune of KES 250,000 Established 4 banana hardening nurseries in the county Supplied for free 2000 semi hardened plantlets to 4 banana hardening
AgriPar	Virtual	An Israel company that has initiated an SMS market platform; Pilot project is ongoing in Nyamusi Division Training on E-marketing for 20 extension service provider 30 collection centre committees
Department of Meteorological Services	Advisory	Partners with department in funding weather scenario -planning and weather advisory dissemination Dissemination of county weekly weather information to value chain actor through emails. Release of seasonal weather information MAM and OND projection and advisory
Youth Enterprise Fund	Financial	The Fund Officials sensitized Value Chain Core Groups {15(8M/7F)} on affordable credit Capacity building of 24 banana and local vegetable value chain groups on business management skills, financial management & group dynamics
Women Enterprise Fund	Financial	The Fund Officials sensitized Value Chain Core Groups {15(8M/7F)} on affordable credit Increase linkage to affordable credit, Capacity building of 24 banana and local vegetable value chain groups on business management skills, financial management & group dynamics
Disaster Risk Reduction Committee (DRRC)	Private extension	This is a committee that effectively Disseminated risk reduction related information/advisories to all producers in Nyamira North during el' nino Disseminated weather advisories to value chain groups in Nyamira North Sub County
Equity Bank	Financial	Increase accessibility of affordable credit Capacity building on financial management
Kenya Commercial Bank	Financial	Sensitized the value chain actors on available products Increased accessibility of affordable credit Capacity building on financial management
Dept. of trade, cooperative		The department is very instrumental in registration of cooperative movements: It registered Dairy Apex Cooperative,

Name of the stakeholder	Services	Contributions/roles to the sector
and enterprise development		It is in the process of registering Banana owners Association and Local Vegetables producer and marketing cooperative society, Capacity building of dairy cooperative society officials ²² and 50 milk marketing groups officials on group dynamics and cooperatives management Played a key role in development of the cooperative strategic plans
Kenya Seed Company	Seed production, outreach	Provided clean vegetable seed and pasture seeds. Establishment of demonstration sites at the sub county level Participated in county field days and exhibitions
Kenya Tea Development Agency	Processing & marketing of tea, Advisory services	Collection and processing of tea. Provide tea extension services to tea farmers. Marketing of tea on behalf of farmer
AgriBiz	Financing of groups & MSMES	Provide financial support to groups & MSMEs Offer financial advisory services & mentorship to groups & SMEs
AFA Pyrethrum	Regulatory services	Provide regulatory services to pyrethrum stakeholders In liaison with Counties, provide field technical services & capacity development, Marketing of Kenyan pyrethrum, Create linkages and networks with potential pyrethrum sector stakeholders
KEMFRI – Kisii	Research & Development	Technology dissemination in the fish and blue economy in the region, conduct research in fish rearing and aquaculture.
Agriculture Finance Corporation (AFC)	Financial services	Provide financial services to farmers, capacity development on financial investment & literacy
Nyamira North Women Sacco	Marketing Services, Financial services	Mobilize local vegetable women farmers to bulk and sell vegetables, offer a savings and credit scheme for women farmers

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

No	Challenges/milestones	Way forward
1	Inadequate funding	There is need to increase funding for departmental operations and new projects financing
2	Lack 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. This can be done through a mortgage arrangement for staff
3	Shortage of Adequate technical staff	Need to enhance promotions for already employed staff, and employment of more technical staffs
4	Inferior fish seeds/fingerlings among the fish farmers and that there is	Need for Capacity building of farmers on benefits of using certified fish seeds
5	Inadequate office space at County, Sub-counties and wards	Need for the construction of more offices at ward and sub counties
6	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
7	Delayed procurement process	Need to start procurement process in time and make the process efficient

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 2022/2023 FY, anchored against the background of the Nyamira Count Integrated Development Plan (CIDP 2018-2022), the departmental Strategic Plan and annual development/work plan 2022/2023. Through collaborated initiatives and efforts from various stakeholders, the Department was able to overcome several challenges while ensuring the achievements of the Nyamira CIDP targets as well as fulfilling the aspirations of the national development blueprint, the Kenya Vision 2030.

Budget Allocation 2022/2023 FY

In 2020/2021 FY a total of Ksh. 319,364,654 has been allocated to the department, which consisted of;

a) Recurrent	– Kshs. 81,484,611
b) Development	– Kshs. 237,880,043
Total	– Kshs. 319,364,654

b) Vision and Mission

Vision

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

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

d) Challenges and way forward

Challenges / Constraints	Way forward
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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

Challenges / Constraints	Way forward
<p>water resources.</p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Carry out baseline survey to identify number of households with access to safe water • Carry out comprehensive rehabilitation of existing water works to increase water production • Increase water coverage in the rural areas • Collaborate with other stakeholders for resource mobilization to fund water supplies • Limit number of supplementary budgets to enable departments plan properly

2.1.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

a) Departmental background information.

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

b) Mission and vision

Vision

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

Mission

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

c) Stakeholders and their roles in implementing CIDP 2018-2022

Name of stakeholder	Role
MOEST	Provide personnel, funds for FPE, FDSE, SYPT, TOOLS AND EQUIPMENT, ECDE grant, VP Grants.
Bi-lateral, Multilateral Development partners	Build and strengthen linkages and collaboration, mobilize resources.
Private sector e.g. Equity Bank,	Provision of support, sponsorships to needy cases
Devolved funds – CDF, others	Funding construction of classrooms, labs, sanitation facilities, and admin blocks.
KICD	Development of curriculum and research
NGOs e.g. ADRA, world Vision, CRS	Capacity building, resource provision and promotion of opportunities, school health programme, infrastructural development.
BOM	Enhance effective institutional management
Media society.	Objective reporting and advocacy, audio visual programmes
CBOs	Provision of Moral and spiritual guidance, early education and infrastructure.
Community/ Parents	Provide learners, physical facilities and funds, land, protective environment and safeguard children's rights.
Political class	Advocacy, resources
MOH	Primary health care, growth monitoring promotion, sanitation and nutrition and safety, community mobilization on health issues.
Public works	Approval of sites and building plans and supervision of projects
Ministry of interior and National coordination	Education awareness to the public on improving access, retention and transition and completion
Water services	Provision of safe and clean drinking water.
Teacher service commission	Registration of teachers,
KNUT and KUPPET	Advocacy on teacher's welfare
Sponsors	Spiritual growth and guidance
KESSHA and KEPSHA	Support co- curricular activities and INSETS
KNEC	Summative evaluation and assessment, certification
Council of Governors (COG)	Capacity Building Interfacing with National Government and development partners, as well as providing guidance on 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.

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

Challenges/milestones	Way forward
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

Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs in both ECDE and VTC and train them
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

2.1.7 DEPARTMENT OF GENDER, SPORTS AND CULTURE

a) Background

The people of Nyamira were actively involved in traditional sports such as dance, wrestling, hunting, traditional archery, and others, which were mainly confined within the various indigenous groups. As earlier mentioned, the County has produced world class athletes at International events: 1954-Vancouver, the first African to make an appearance in Commonwealth games was Nyandika Maiyoro in 5000m.

In 1968 summer, Olympics in Mexico, Charles Asati, Robert Ouko the late Naftali Temu represented the Country and the late Ben Mogaka who majored in steeplechase. Four years (1972, the Munich olympics) later the quartet of the late Julius Sang, Hezekiah Nyamao, Charles Asati and Robert Ouko won gold in the 4x400M relay, a feat that has been an uphill task to accomplish. The last two come from Nyamira County, Manga sub-county besides the sensational Elizebeth Onyambu who represented Kenya in the 1984 Los Angels Olympic games and the late Dorcas Sigara Nyagarama made an impact in Javelin throwing. In the 2008 Beijing Olympic games in China, Ruth Bosibori attained position six and World championships in Osaka, Japan 2007 attained position four in 3000m s/c. John Mayaka 1974 common wealth bronze medalist in javelin comes from Nyamira County, Sironga, West Mugirango.

With the coming in of the new constitution and devolution the department of Gender, Youth, Sports, Culture and Social Services was created and charged with the responsibility of running sports in the County. Despite the rich cultural background, the County has not been performing well at national and international assignments due to lack of adequate facilities and equipment, lack of management structures, inadequate training and motivation programmes and inadequate technical staff.

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
	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 Non-State 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

- Limited resources/funds
- Staff shortage
- Inadequate understanding on the role of the department of GYSC & S.S.
- Inadequate sports and cultural facilities and equipment
- Continuing loss of indigenous knowledge and technology (Herbal knowledge)
- Leadership wrangles and inexperience in Sports and Cultural groups/ organizations management Lack of sticking/shifting priorities to set plans
- Poor prioritization of projects and activities
- Over ambitious CIDP on priority areas
- Inadequate sources of External support
- The department needs to recruit more staff to carry out key functions
- Over expectations from the community on the role of the department.
- Limited budget allocations and delayed disbursements affect execution of programmes.
- Lack of awareness of cultural heritage within the community.
- Lack of some policy and regulations to implement departmental programmes

- Lack of adherence to planned activities.
- Set priorities according to need and what affects the majority of the people

2.1.8 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND CO-OPERATIVE DEVELOPMENT

a) BACKGROUND INFORMATION

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

b) Visions 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

c) Stakeholders and their roles

d) Departmental challenges

	CHALLENGES	WAY FORWARD
1	Inadequate funding	Upscale the budget during supplementary 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 weighing and measuring standards	Procure more working and testing standards
5	Inadequate office spaces	Allocate more offices.
6	Inadequate departmental representation in sub-counties	Recruit more technical staffs and deploy them at sub county offices

2.1.9 DEPARTMENT OF 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. 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.

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.
Employment and Labour relations court	Resolve industrial disputes
County Government Departments	Undertake the implementation of HR strategies and policies. Allocation of financial resources Ensure adequate staff Formulate policies guiding Planning process Establish and functionalize departmental committees. (Departmental Human Resource Management Advisory Committee, Departmental Performance Management Committee, Departmental Training Committees) Establish and functionalize County Human Resource Advisory Committee, County Central Training committee, County performance Management Committee.
Public Service Commission of Kenya	Handling Appeals, provision of technical personnel and public service manuals, guidelines and policies
County Assembly	Provide oversight, legislations and policy
National Hospital Insurance Fund.	Receiving statutory deductions for medical protection
National Social Security Fund.	Receive statutory deductions for social protection
Local Authority Pension Fund (LAPFUND)	Receive statutory deductions for social protection
Local Authority Pension Trust Fund (LAPTRUST)	Receive statutory deductions for social protection
Trade Unions	Solving disputes
Kenya Revenue Authority	Receive tax deductions
Communication Authority of Kenya	Communication regulations
National State Departments	Legislations and policy formulation. Consultancy
The Kenya school of Government	Capacity building of the County public service.
Commission on Revenue Allocation	Develop formulae for resource allocations
County Treasury	Provide updated financial information. Timely disbursement of funds. Facilitation on field activities for the benefit of the County.
External Auditors	Objectively in Internal reporting
ICT Authority	Regulate ICT practices.
Professional bodies	Regulate practices and standards in the relevant professions.
Council of Governors (CoG)	Linkage between the County Government and National Government.
Community organizations	Increased efficiency and effectiveness
Civil Society	Enhanced service delivery processes
Other County Governments	Provision of multi-sectorial technical personnel, policy guidelines & financial resources,
Development partners (World Bank, IntraHealth, Danish Development Authority, Intersol)	Resources (financial and technical support)
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.

c) Challenges and Way Forward

Challenges in budget implementation	Way forward
Capacity challenges in terms of a substantive County Director Human Resource Management, Payroll Manager and payroll staff.	Recruitment of a substantive County Director Human Resource Management, Payroll Manager and training of payroll officers.
Funding of field activities i.e. Sub-County and Ward offices.	Factoring field activities in the next budget for the Department.
Lack of essential enablers of Public Participation.	Establish appropriate enablers of public participation which includes; Rolling out Civic Education Curriculum.
Inadequate working equipment and staff	Develop policy and guidelines on staff transfers and deployment, Recruitment of additional staff and continuous training and development
Weak surveillance, patrols, supervision and enforcement of County programs.	Purchase of communication gadgets for surveillance, 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.
Weak inter-governmental relations	Operationalize County inter-governmental forum. Adequate funding of inter-governmental activities
Office space	Construction of twin wards offices.
Budgeting for salaries as staff work in one department and get paid from another department.	Aligning staff pay-points with the departments they work in.
Security of the Human Resource Management (HRM) office and payroll section in particular.	Securing of the HRM offices. Plans are already underway to install metallic grill doors at the payroll section.
Lack of communication policy and bill, and uncoordinated access to information to the public.	Finalize the communication policy and bill. Purchase of communication equipment and facilitation for social media engagement.
Slow decentralization of administrative structures	Decentralize and unbundle administrative structures to the lowest level (village)
Pending bills amounting to over Ksh. 12 million.	Factoring of pending bills in the budget FY 2024/25 in order to eliminate or reduce pending bills. Training officers at Government institutions after payment of training fees.
Funding of field activities i.e. Sub-County and Ward offices	Factoring field activities in the next budget for the Department.

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

a) Background Information

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.

To effectively adopt an outcomes-based approach to service delivery, a seamless integration strategy along the delivery chain is imperative. The department adopted an initiative aimed at shifting its focus from a policy-centric approach, which sometimes overshadowed implementation, to a more streamlined emphasis on implementation coordination. This integration encompasses both vertical alignment across different levels of government and horizontal synchronization across various sectors within the department. Here is an overview of the key areas and functions of this department:

The revised organizational design of the department came into effect on April 2013 and re-aligns the department along four core directorates as follows

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**

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

d) Stakeholders and their roles

Stakeholder	Function	Competitive Advantage	Assistance to the Department
County Public Service Board (CPSB)	Management of HR	Recruitment of CPSB employees	Provision of HRs to HRD
Professional Regulatory bodies e.g.EBK, BORAQS, IEK	Regulate & Register professionals	Regulatory role of professionals in engineering related fields	Gives department qualified technical personnel
National Environmental Management Authority (NEMA)	Managing the environment	Conducts environmental Impacts Assessment	Takes cares of environmental impacts of the project before implementation
KeRRA, KURA & KeNHA	Plan, design and supervise construction, rehabilitation and maintenance of roads	Have statutory backing of the law and National Government	Take care of construction and maintenance of classified urban and national roads within the county
Kenya Roads Board (KRB)	Fund, Oversee and Coordinate Road Maintenance, Rehabilitation and Development	Have statutory backing of the law and National Government	Optimal Utilization of resources for a sustainable Road Network
National Transport and Safety Authority (NTSA)	Effectively manage the road transport sub-sector	Have statutory backing of the law	Minimizing road traffic accidents and loss of lives
Ethics and Anti-corruption Commission (EACC)	Promote prudence in public finance management	National mandate and trained personnel	Fight corruption in public offices Public awareness and regulatory compliance
Community	Monitoring and evaluation of projects implementation process	Are the main beneficiaries and stakeholders of development initiatives	Help in identification and monitoring implementation of projects Create ownership of projects and thus ensure sustainability.
National Government	Policy making Ensuring success of all planning and development endeavors initiated by both national and county governments	Key policy makers in planning and development issues	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	Creation of awareness to the concerned-on development issues	Ability to reach majority of people in the county	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 HEALTH SERVICES

a) Background information.

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
- Halt and reverse the burden of non-communicable diseases
- Reduce the burden of violence and injuries
- Minimize exposure of health risk factors
- Strengthen collaboration with sector providers

The health sector is comprised of two units' medical services and public health and sanitation.

The department is run in three main Programmes namely;

- **Preventive and promotive health** - responsible for making sure that there are no occurrences of disease and other health related problems. Also provides effective framework and Environment that support implementation of Health services
- **Curative and rehabilitative health** - responsible for curative and rehabilitative functions with key mandate of improving access to diagnostic and curative services hence reducing incidence of mortality and improved quality of life of individuals.
- **General administration and support services-** Responsible for financial management and provision of policy guidance and leadership for the prudent use of resources and ensures that the core functions of the department are effectively and efficiently executed.

b) Vision and Mission

Vision

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

Mission

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

c) Stakeholders and their roles

S/No.	Stakeholders	Role
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 Planning Office at the county	
7.	Other National Government Departments and Agencies at the county	A link to the national government to ensure both the county and national government agenda are aligned towards.
8.	Development Partners	Entering into PPP to ensure achievement of development.
9.	Civil Society Organizations	Whistle blowers and educating the public.
10.	Private Sector	Complementing the county government and addressing dynamics.

e) Departmental challenges and way forward

CHALLENGES/MILESTONES	WAY FORWARD AND RECOMMENDATIONS
Shortage of health specialists especially Surgeon, obstetricians/Gynecologists, critical care nurses, that has hampered access to specialist health services leading more expenditure on referrals	Allocate more resources for recruitment and staff training
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 was still a challenge during the reporting period	Lobby for adequate budgetary support to enable upward revision of drawing rights for the health facilities in order to improve commodity security
Some health facilities that were structurally completed could not be operationalized	Budgetary support for urgent recruitment of health workers
Staff promotions and re-designation delayed due to inadequate financing	Lobby for resources and work with concerned teams to ensure staff promotions and re-designation are done

2.1.12 DEPARTMENT OF LANDS HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT

a) Introduction

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

f) Vision and mission

Vision

To be a leading entity in the provision of efficient, sustainable, equitable use of county land resources and facilitation of adequate housing provision to the residents of Nyamira

Mission

To steer positive land reforms for improvement of livelihood of county citizen through efficient administration, equitable access, secure tenure, sustainable management of the land-based resources and facilitation of housing provision in sustainable human settlement.

g) Stakeholders and their roles

Stakeholder	Roles
National Government Government/County	<ul style="list-style-type: none"> • Policy guidance and technical support • Formulation of conducive laws and training on management skills, Enforcement of laws § Resource provision
Community	<ul style="list-style-type: none"> • Implementation • Provision of both skilled and unskilled labor § Identify facilities to be repaired/ rehabilitated. • Participate in decision making on issues affecting the sector • 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 • Mobilization • Promote investment in conservation of tourist attraction areas/sites

Other Government Departments (NEMA)	<ul style="list-style-type: none"> • Identification of facilities to be provided for in the plans • Participate in decision making on issues affecting the sector § Plan implementation
County Assembly	<ul style="list-style-type: none"> • Legislation
Development Partners and Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Creation of awareness on rights and privileges of the public
	<ul style="list-style-type: none"> • Management and promotion of good governance through advocacy of the rights of the minority and farmers.
	<ul style="list-style-type: none"> • Construction of facilities
	<ul style="list-style-type: none"> • Capacity Building
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> • Collection and dissemination of consumable data for planning purposes
	<ul style="list-style-type: none"> • Validation of statistical data
	<ul style="list-style-type: none"> • Research on areas of concern
NGOs	<ul style="list-style-type: none"> • Financial resources
	<ul style="list-style-type: none"> • Capacity building
	<ul style="list-style-type: none"> • Technical and logistical supports
	<ul style="list-style-type: none"> • Creation of awareness on rights and privileges of the public
	<ul style="list-style-type: none"> • Management and promotion of good governance through advocacy of the Rights of the minority
	<ul style="list-style-type: none"> • Construction of facilities
	<ul style="list-style-type: none"> • Civic education
	<ul style="list-style-type: none"> • Advocacy
	<ul style="list-style-type: none"> • Mainstreaming gender, youth, physically challenged and other disadvantaged groups issues into planning programmes
Private Sector	<ul style="list-style-type: none"> • Partners in service provision
	<ul style="list-style-type: none"> • Promotion of private enterprises and competition and supplement government effort through PPP
	<ul style="list-style-type: none"> • Formulation of priorities
Service Providers	<ul style="list-style-type: none"> • Timely provision of quality supplies and contracted services
Banks and Non-Bank financial institutions	<ul style="list-style-type: none"> • Provision of mortgages
	<ul style="list-style-type: none"> • Provision of housing development and infrastructure loans
Academic / research institutions	<ul style="list-style-type: none"> • Participating in collaborative research on appropriate building materials and financing models
	<ul style="list-style-type: none"> • Partnerships and collaboration of research and preparation of development plans
	<ul style="list-style-type: none"> • Quality control and technical capacity strengthening
National Land Commission	<ul style="list-style-type: none"> • Oversight role in the management of public land in Counties
National Climate Change Council	<ul style="list-style-type: none"> • Mainstreaming the climate change agenda
	<ul style="list-style-type: none"> • Networking and capacity building on matters of climate change and climate resilience

h) Departmental challenges

Resources for re-allocation of funds for construction of Nyamira Headquarters. Hence the department of finance should allocate enough funds.

Realignment of functions such as Urban Management, market infrastructure from Environment and Trade respectively to Lands

Inadequate staff capacity to effectively implement the plans. Hence more workers to be employed

Cabinet ratification and eventual county assembly approval of Nyamira municipal spatial plan

Inadequate finances especially in carrying out major projects such as housing projects and development plans have previously affected service delivery by the department. Hence Enough budget to be allocated.

2.1.13 DEPARTMENT OF NYAMIRA MUNICIPALITY

a) Introduction

Nyamira Municipality came into existence by the implementation of the Urban Areas and Cities Act 2011(amended). The act provides that all urban areas designated as the County Headquarter be upgraded to Municipality status despite not meeting the minimum threshold of infrastructure and population. In 2018, H.E the Governor John Obiero Nyagarama, declared Nyamira a Municipality in accordance with the provisions of the approved Nyamira Municipality charter. The municipality is run by board members appointed and gazetted as per the requirements of the UACA 2011. Nyamira Municipality covers an area of approximately 155 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	ASSISTANCE TO DEPARTMENT
National Government/County Government	<ul style="list-style-type: none"> ▪ Policy guidance and technical support ▪ Formulation of conducive laws and training on management skills, Enforcement of laws ▪ Resource provision 	<ul style="list-style-type: none"> ▪ It provides funds ▪ Capacity building
Community	<ul style="list-style-type: none"> ▪ Implementation ▪ Provision of both skilled and unskilled labor ▪ Identify facilities to be repaired/ rehabilitated. ▪ Participate in decision making on issues affecting the sector ▪ Provide land to construct facilities ▪ Actively support the community strategies through active participation; <ul style="list-style-type: none"> ▪ 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 ▪ Mobilization ▪ Promote investment in conservation of tourist attraction areas/sites 	<ul style="list-style-type: none"> ▪ Helps in highlighting the suitable projects for future planning. ▪ Oversight ▪ Public participation.
Other Government Departments (NEMA)	<ul style="list-style-type: none"> ▪ Identification of facilities to be provided for in the plans ▪ Participate in decision making on issues affecting the sector ▪ Plan implementation 	<ul style="list-style-type: none"> ▪ Professional support
County Assembly	<ul style="list-style-type: none"> ▪ Legislation ▪ Ensure quality and timely approval of policies 	<ul style="list-style-type: none"> ▪ Oversight ▪ Approvals of relevant policies
Development Partners and International Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> ▪ Inject new resources in form of credit, grants and material support ▪ Support training and capacity building ▪ KUSP (Kenya Urban Support Programme) – Urban Development Grant and Urban Institutional Grant 	<ul style="list-style-type: none"> ▪ Funding ▪ Capacity building
Civil Society Organizations	<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ Monitoring government policies and actions ▪ Holding government accountable
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> ▪ Collection and dissemination of consumable data for planning purposes 	<ul style="list-style-type: none"> ▪ Professional support

Stakeholder	Roles	ASSISTANCE TO DEPARTMENT
	<ul style="list-style-type: none"> ▪ Validation of statistical data ▪ Research on areas of concern 	
NGOs	<ul style="list-style-type: none"> ▪ Financial resources ▪ Capacity building ▪ Technical and logistical supports ▪ Creation of awareness on rights and privileges of the public <ul style="list-style-type: none"> ▪ Management and promotion of good governance through advocacy of the Rights of the minority ▪ Construction of facilities ▪ Civic education ▪ Advocacy ▪ Mainstreaming gender, youth, physically challenged and other disadvantaged groups issues into planning programmes 	<ul style="list-style-type: none"> ▪ Advocacy ▪ Funding
Private Sector (Banks and Non-Bank financial institutions)	<ul style="list-style-type: none"> ▪ Provision of mortgages ▪ Provision of housing development and infrastructure loans ▪ Partners in service provision ▪ Promotion of private enterprises and competition and supplement government effort through PPP ▪ Formulation of priorities 	<ul style="list-style-type: none"> ▪ Financial support ▪ provide services and facilitate or mobilize communities for their full participation in local governance and the development process.
Service Providers (GWASCO, KENYA POWER etc)	<ul style="list-style-type: none"> ▪ Timely provision of quality supplies and contracted services 	<ul style="list-style-type: none"> ▪ Service provision
Academic / research institutions	<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ Generating new knowledge ▪ Shedding new light on existing attitudes.
National Land Commission	<ul style="list-style-type: none"> ▪ Oversight role in the management of public land in Counties ▪ 	<ul style="list-style-type: none"> ▪ Administration of settlement programmes
National Climate Change Council	<ul style="list-style-type: none"> ▪ Mainstreaming the climate change agenda ▪ Networking and capacity building on matters of climate change and climate resilience 	<ul style="list-style-type: none"> ▪ Climate action plan is used as a tool to understand how risks to health may change in the future and what steps can be taken to ensure that health risks are managed, reduced or avoided.

d)Departmental challenges and way forward

Delay in transfer of functions.

The municipality has a number of gazette functions which are yet to be transferred from other departments to make it fully operational. The transfer of functions involves providing the functions together with funds to be able to run the transferred functions. Currently the municipality is handling solid waste management as the only transferred function. There's need to speed up the process of transferring functions to enable the Nyamira municipality operate effectively and efficiently.

In adequate personnel

Since inception, the municipality relies of staff from other departments who are not fully seconded to the municipality. There's need to hire more staff especially the technical officers to assist in the day to day operations including supervision of the projects currently being undertaken. Plans are under way to recruit the Municipal manager and other key personnel and also develop capacity through training to the hired staff.

In adequate budget

The municipality budget alloation from the Ex chequer has been reducing by years since 2019. The municipality relies mostly on Conditional grants from the Kenya Urban Support Programme which may not be there in subsequent years . the transfer of fucntions will enable the municipality to collect its revenue and also seek support from other agencies to finance the municipality growth.

Incomplete policies and By-laws

The Municipal is yet to approve some of the laws and policies needed to guide its development and control /manage activities within its environs. The municipal spatial plan prepared for purposes of development control has not been approved at the County assembly for its implementation. Equally other developed bylaws are yet to be subjected to public participation. With the New Cabinet and County assembly in place, Plans have been made to have the plans approved after a political break.

2.1.14 NYAMIRA COUNTY PUBLIC SERVICE BOARD

a) Introduction

The County Public Service Board (CPSB) of Nyamira was put in place in accordance with Article 235 of the Constitution of Kenya 2010. According to Article 57 of the County Government Act 2012, the established Board is: a) A body corporate with perpetual succession and seal; and b) Capable of suing and being sued in its corporate name. The Board has been in office since 2013. It consists of a Chairperson, Vice Chairperson, the Secretary and four other Board members appointed by the Governor with the approval of the County Assembly. 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.

b) Vision and mission

Vision

To be a responsive County Public Service Board

Mission

To be a professional Public Service Board in sourcing and developing human capital to realize devolution goals and vision 2030.

c) Stakeholders and their roles

STAKEHOLDER	ASSISTANCE TO THE BOARD
Ministry of Devolution and Planning	Capacity Building to improve service delivery and facilitation of seconded staff in ensuring seamless transition
Public Service Commission	Technical assistance in minimizing appeals and creation of harmony and advisory services
Kenya School of Government	Offering trainings to Board members and county staff to improve service delivery.
Transitional Authorities	Coordination between National and County Government in ensuring seamless transition.
County Assembly	Legislation and oversight to enhance accountability.
County Executive	Technical assistance in formulation of appropriate policies
Citizens	Offering feedback services in order to improve areas of weaknesses and ensuring efficiency and effectiveness in service delivery.
Vision 2030 National Results Partner Forum	Offering Technical support in effective function of PSB
Industrial Court	Resolution of labour disputes.

Institute of Certified P Secretaries of Kenya(ICPSK)	Training and Capacity building of CPSB members and secretariat staff to improve service delivery
Institute of Certified Public Accountants of Kenya(ICPAK)	Training and Capacity building of CPSB members and secretariat staff to improve service delivery
Institute of Human Resource management(IHRM)	Training and Capacity building of CPSB members and secretariat staff to improve service delivery

- **Departmental challenges on budget implementation and way forward**
- Resources for re-allocation of funds for construction of Nyamira Headquarters. Hence the department of finance should allocate enough funds.
- Realignment of functions such as Urban Management, market infrastructure from Environment and Trade respectively to Lands
- Inadequate staff capacity to effectively implement the plans. Hence more workers to be employed
- Cabinet ratification and eventual county assembly approval of Nyamira municipal Spatial plan
- Inadequate finances especially in carrying out major projects such as housing projects and development plans have previously affected service delivery by the department., hence Enough budget to be allocated

CHAPTER THREE

OVERVIEW OF THE BUDGET FINANCIAL PERFORMANCE 2022/2023

3.0 INTRODUCTION

This chapter explains the analysis of the revenue performance in 2022/2023 and analysis of the expenditure performance in 2022/2023.

3.1 REVENUE PERFORMANCE ANALYSIS 2022/2023

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

The overall deviation of the actual revenue from the targeted estimates amounted to Ksh. 497,901,399 representing -7% of the budget. The highest deviation was occasioned by own source revenue which were under received mainly Own source revenue from the executive, Faicity Improvement Fund and own source revenue from the Nyamira Municipality at a total of Ksh. 497,901,379. This situation was therefore accelerated by the Challenges as explained in table 4.

The revenue breakdown is as detailed in table 1, 2, and 3 below:

Table 1: Revenue outturn in 2022/2023 Financial Year

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

Source: Nyamira County Treasury 2023

Table 2: Local Revenue performance analysis

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

1140801	Registration fees for social services/Renewal	14,600	0	14,600	5,500	1,140	4,360
	Sub totals	659,600	2,035,020	-1,375,420	1,529,500	16,627,614	-15,098,114
DEPARTMENT OF HEALTH SERVICES							
1580211	Public Health(FIF)	2,090,830	38,569,531	-36,478,701	2,896,130	350,500,000	-347,603,870
1580211	Medical Services(FIF)	79,189,658	123,834,801	-44,645,143	168,217,590	0	168,217,590
	Sub totals	81,280,488	162,404,332	-81,123,844	171,113,720	350,500,000	-179,386,280
DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES DEVELOPMENT							
1420405	Market Dues	979,553	14,433,680	-13,454,127	10,605,486	0	10,605,486
1420328	S.B.P	20,602,379	17,828,238	2,774,141	31,456,864	39,033,922	-7,577,058
1420328	S.B.P Appl.	433,600	6,333,389	-5,899,789	1,086,601	29,901,996	-28,815,395
1530123	Trade, Wghts & Msrs	609,520	511,342	98,178	546,125	25,917,422	-25,371,297
	Sub totals	28,485,101	39,106,649	-10,621,548	43,695,076	94,853,340	-51,158,264
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING							
1140801	SBP Private schools/vocational institutions	950,000	3,700,000	-2,750,000	651,300	0	651,300
1140801	App. fee for private schools/vocational institutions	0	300,000	-300,000	0	0	0
	Sub totals	950,000	4,000,000	-3,050,000	651,300	0	651,300
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS							
1530521	Hire of Machinery & Eqpmt	0	5,946	-5,946	19,178	656,548	-637,370
159011	Public Works approvals	255,500	4,427,102	-4,171,602	140,087	10,480,621	-10,340,534
	Sub totals	255,500	4,433,048	-4,177,548	159,265	11,137,169	-10,977,904
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT							
1520321	cattle movement permit	298,095	219,705	78,390	1,286,762	828,499	458,263
1520321	Cattle Fee	1,057,550	764,359	293,191	691,706	5,549,871	-4,858,165
1450105	Slaughter Fee	16,800	18,611	-1,811	14,410	38,857	-24,447
1450105	Veterinary	1,015,059	2,659,666	-1,644,607	761,977	23,365,268	-22,603,291
1420345	Agricultural cess	2,690,560	15,622,259	-12,931,699	4,508,948	29,129,828	-24,620,880
1550121	fish permits	1,500	0	1,500	550	0	550
	Sub totals	4,979,564	19,284,600	-14,305,036	7,264,353	58,912,323	-51,647,970
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT							
1550207	Storage charges, penalties, fines	0	4,402,174	-4,440,861	10,400	0	10,400
1530203	Impounding charges	0	9,721,278	-9,628,278	64,033	0	64,033
1420404	Motor bike stickers	0	222,232	-1,218,302	175,300	0	175,300
	Sub totals	0	14,345,684	-13,994,314	249,733	0	249,733
	GRAND TOTALS	0	295,000,000	-128,094,015	284,598,621	782,500,000	-497,901,379

Source: County Treasury 2023

Table 3: Shows details of Opening Balances 2022/2023

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

GRAND TOTAL	855,119,572	855,119,572	0	951,287,080	951,287,080	0
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Source: County Treasury 2023

3.1.1 Unspent Balances

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

3.1.2 Equitable share

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

3.1.3 Capital Grants from Development partners

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

3.1.4 Local revenue

Own source revenue were segregated into three being; Own source from the executive collected at revenue collected at Ksh.100,350,000 against the target being ksh.382,000,000; Own source revenue from nyamira municipality at ksh. 13,134,901 agianst the target being ksh. 50,000,000 and Facility Improvement Fund collected at ksh.171,113,720 against the target being Ksh. 350,500,000.averagely this represents a performance of 34%, a reduction from 57%. Local Revenue has been ranging between Ksh. 165 million to 187 million over the periods reviewed since 2018/2019 to 2021/2022. There is remarkable improvement in 2022/2023 but still remains

a challenge due to overcasting, it is therefore important to note that the county need to focus on the realistic forecast for local revenue sources to avoid revenue shortfalls.

3.1.5 Revenue Shortfall Challenges and Way Forward

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

a) Land Rates

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

b) Parking Fees

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

c) Building Permits

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

d) Single Business Permit (SBP)

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

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

Table 4: 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 BodaBoda 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. 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 2023

3.1.6 Departmental revenue performance

Table 5: shows departmental revenue performance

1) COUNTY ASSEMBLY		
Revenue Sources	Budget	Actual Revenue at the end of the financial year 2022/2023
	2022/2023	2022/2023
Unspent Balances	35,965,751	35,965,751
Equitable Sharable Revenue	818,104,836	818,104,836
GRAND TOTAL	854,070,587	854,070,587
2) COUNTY EXECUTIVE		
Revenue Sources	Budget	Actual Revenue at the end of the financial year 2022/2023
	2022/2023	2022/2023
Equitable sharable revenue	469,162,325	469,162,325
Grand total	469,162,325	469,162,325
3) DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING		
Revenue Sources	Budget	Actual Revenue at the end of the financial year 2022/2023
	2022/2023	2022/2023
unspent balance	533,216,289	533,216,289
equitable sharable revenue	383,805,652	383,805,652
Sub totals	917,021,941	917,021,941
Matatu stickers & reg fee	16,670,647	6,621,654
General Services	16,600,553	2,968,146
Imprest Surrender	337,725	1,135,880
Matatu Park & reg fee/stickers	20,287,780	-
Daily Parking	23,180,830	-
Motor bike stickers	43,333	-
Storage charges	24,034	-
Impounding charges, penalties, fines	7,837,163	-
Market stall Rent	1,094,261	-
Administrative Fee	-	8,597,152
Sub totals	86,076,326	19,322,832
GRAND TOTAL	1,003,098,267	835,912,534

4)DEPARTMENT OF LANDS,HOUSING AND URBAN DEVELOPMENT		
REVENUE SOURCES	BUDGET	ACTUAL
	2022/2023	2022/2023
unspent balance	179,485,048	179,485,048
equitable sharable revenue	107,589,308	107,589,308
Kenya Urban Support Programme (KUSP UIG)	1,145,356	1,145,355
Kenya Urban Support Programme (KUSP UDG)	1,194,559	1,194,540
Sub totals	289,414,271	289,414,251
Market stall Rent	-	624,353
Daily Parking	-	4,709,312
Build Plan &Approval	3,226,087	597,200
I/Plot Rent	318,966	72,030
Plot Rent	1,792,245	917,758
Lands &Survey	255,706	429,900
Phys Planning	3,180,037	2,839,754
Land Rates	55,652,353	17,792,873
Advertisement Charges	38,665,470	9,979,549
Sub totals	103,090,865	37,962,729
GRAND TOTAL	254,092,897	147,998,408
5)DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES		
REVENUE SOURCES	BUDGET	ACTUAL
	2022/2023	2022/2023
unspent balance		
equitable sharable revenue	159,670,396	159,670,396
Climate Change (World Bank Grant)	22,000,000	22,000,000
Sub totals	181,670,396	181,670,396
Water, sanitation and irrigation fees	51,302,364	38,960
Building material cess	-	2,611,153
adverts/promotional fees	-	-
Sub totals	51,302,364	2,650,113

GRAND TOTALS	207,694,654	160,879,805
6)DEPARTMENT OF GENDER,CULTURE,SPORTS DEVELOPMENT		
REVENUE SOURCES	BUDGET	ACTUAL
	2022/2023	2022/2023
unspent balance		
equitable sharable revenue	80,422,952	80,422,952
Sub totals	80,422,952	80,422,952
GRAND TOTALS		
Liquor	14,626,474	1,524,000
Registration fees for social services/Renewal	1,140	5,500
Sub totals	14,627,614	1,529,500
GRAND TOTALS	94,115,893	69,306,130
6)DEPARTMENT OF HEALTH SERVICES		
REVENUE SOURCES	BUDGET	ACTUAL
	2022/2023	2022/2023
unspent balance	70,591,257	
equitable sharable revenue	1,596,511,387	1,596,511,387
DANIDA	15,475,500	15,475,500
Sub totals	1,682,578,144	1,611,986,887
Public Health(FIF)	374,424,915	2,896,130
Medical Services(FIF)	-	168,217,590
Sub totals	374,424,915	171,113,720
GRAND TOTALS	2,127,645,887	1,732,106,286
8)DEPARTMENT OF TRADE,TOURISM AND COOPERATIVES DEVELOPMENT		
REVENUE SOURCES	BUDGET	ACTUAL
	2022/2023	2022/2023
unspent balance		
equitable sharable revenue	8,736,132	8,736,132
Sub totals	8,736,132	8,736,132
Market Dues	-	10,605,486
S.B.P	39,033,022	31,456,864

S.B.P Appl.	29,001,996	1,086,601
Trade, Wghts &Msrs	15,917,422	546,125
Sub totals	83,952,439	43,695,076
GRAND TOTALS	66,339,950	50,292,800
9)DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING		
REVENUE SOURCES	BUDGET	ACTUAL
	2022/2023	2022/2023
unspent balance	19,041	
equitable sharable revenue	566,463,922	566,463,922
Sub totals	566,463,922	566,463,922
SBP Private schools/vocational institutions	-	651,300
App. fee for private schools/vocational institutions	-	-
Sub totals	-	651,300
GRAND TOTALS	566,482,963	483,518,309
10)DEPARTMENT OF ROADS,TRANSPORT AND PUBLIC WORKS		
REVENUE SOURCES	BUDGET	ACTUAL
	2022/2023	2022/2023
unspent balance	9,607,487	9,607,487
equitable sharable revenue	212,765,919	212,765,919
Sub totals	212,765,919	212,765,919
Hire of Machinery &Eqpmt	656,548	19,178
Public Works approvals	10,480,621	140,087
Sub totals	11,137,169	159,265
GRAND TOTALS	236,798,935	205,082,513
11)DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT		
REVENUE SOURCES	BUDGET	ACTUAL
	2022/2023	2022/2023
unspent balance	135,341,737	135,341,737
equitable sharable revenue	134,690,183	134,690,183
World Bank for Loan for National and Rural Inclusive growth project	181,161,414	181,161,414

Agricultural Support Development Support Programme II	4,781,637	4,781,637
Sub totals	455,974,971	455,974,971
cattle movement permit	828,495	1,286,762
Cattle Fee	4,549,871	691,706
Slaughter Fee	38,847	14,410
Veterinary	23,341,268	761,977
Agricultural cess	29,129,828	4,508,948
fish permits	-	550
Sub totals	57,888,308	7,264,353
GRAND TOTAL	513,863,279	463,239,324
12) DEPARTMENT OF PUBLIC SERVICE MANAGEMENT		
REVENUE SOURCES	BUDGET	ACTUAL
	2022/2023	2022/2023
unspent balance	-	
equitable sharable revenue	398,719,258	398,719,258
Sub totals	398,719,258	398,719,258
Storage charges, penalties, fines	-	10,400
Impounding charges	-	64,033
Motor bike stickers	-	175,300
Sub totals	-	249,733
GRAND TOTAL	398,719,258	329,617,288
13) NYAMIURA MUNICIPALITY		
REVENUE SOURCES	BUDGET	ACTUAL
	2022/2023	2022/2023
equitable sharable revenue	495,572,991	165,190,997
GRAND TOTAL	495,572,991	165,190,997
14) COUNTY PUBLIC SERVICES BOARD		
REVENUE SOURCES	BUDGET	ACTUAL
	2022/2023	2022/2023
equitable sharable revenue	258,438,760	258,438,760
GRAND TOTAL	258,438,760	258,438,760

Source: County Treasury 2023

3.2 EXPENDITURE ANALYSIS FOR FINANCIAL YEAR 2022/2023

3.2.1 Expenditure Performance

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

The table 6, 7 and 8 below presents expenditure performance for the 2022/2023 financial year.

Table 6: Departmental Expenditure Performance for the period under review

Department	Details	Printed Estimates	Actual Expenditures	Performance	Deviation	Printed Estimates	Actual Expenditures	Performance	Deviation
		2021/2022	2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023	2022/2023
County Assembly	Recurrent	612,444,433	602,543,861	98%	-9,900,572	735,070,587	735,070,587	100%	0
	Development	155,000,000	118,557,592	76%	-36,442,408	192,000,000	166,000,000	86%	-26,000,000
	Sub-total	767,444,433	721,101,453	94%	-46,342,980	927,070,587	901,070,587	97%	-26,000,000
Executive	Recurrent	452,162,325	410,111,180	91%	-42,051,145	469,162,325	401,410,649	86%	-67,751,676
	Development	0	0	0%	0	0	0	0	0
	Sub-total	452,162,325	410,111,180	91%	-42,051,145	469,162,325	401,410,649	86%	-67,751,676
Finance, ICT and Economic Planning	Recurrent	422,059,383	369,438,580	88%	-52,620,803	580,617,468	503,017,791	87%	-77,599,677
	Development	199,442,099	52,750,510	26%	-146,691,589	422,480,799	332,894,743	79%	-89,586,056
	Sub-total	621,501,482	422,189,090	68%	-199,312,392	1,003,098,267	835,912,534	83%	-167,185,733
Agriculture Livestock and Fisheries	Recurrent	166,654,618	161,420,606	97%	-5,234,012	159,879,559	145,069,693	91%	-14,809,866
	Development	313,581,363	210,259,793	67%	-103,321,570	353,983,720	305,442,277	86%	-48,541,443
	Sub-total	480,235,981	371,680,399	77%	-108,555,582	513,863,279	450,511,970	88%	-63,351,309
Environment Water Energy & Mineral Resources	Recurrent	98,623,857	96,594,570	98%	-2,029,287	81,484,611	76,092,621	93%	-5,391,990
	Development	146,400,000	132,483,636	90%	-13,916,364	126,210,043	84,787,184	67%	-41,422,859
	Sub-total	245,023,857	229,078,206	93%	-15,945,651	207,694,654	160,879,805	77%	-46,814,849

Education and Vocational Training	Recurrent	481,834,399	477,465,864	99%	-4,368,535	488,051,191	445,146,231	91%	-42,904,960
	Development	15,134,041	15,071,786	100%	-62,255	78,431,772	38,435,078	49%	-39,996,694
	Sub-total	496,968,440	492,537,650	99%	-4,430,790	566,482,963	483,581,309	85%	-82,901,654
Health Services	Recurrent	1,778,990,120	1,712,510,904	96%	-66,479,216	1,631,957,261	1,555,462,906	95%	-76,494,355
	Development	520,136,871	369,760,271	71%	-150,376,600	495,688,626	176,643,380	36%	-319,045,246
	Sub-total	2,299,126,991	2,082,271,175	91%	-216,855,816	2,127,645,887	1,732,106,286	81%	-395,539,601
Lands Housing and Physical Planning	Recurrent	80,352,053	72,246,097	90%	-8,105,956	116,398,745	114,443,215	98%	-1,955,530
	Development	142,440,610	73,803,375	52%	-68,637,235	137,694,152	33,555,193	24%	-104,138,959
	Sub-total	222,792,663	146,049,472	66%	-76,743,191	254,092,897	147,998,408	58%	-106,094,489
Roads Transport and Public Works	Recurrent	126,310,808	118,293,801	94%	-8,017,007	110,685,984	104,901,513	95%	-5,784,471
	Development	259,400,244	201,354,659	78%	-58,045,585	126,112,951	100,181,000	79%	-25,931,951
	Sub-total	385,711,052	319,648,460	83%	-66,062,592	236,798,935	205,082,513	87%	-31,716,422
Trade, Tourism and Cooperative development	Recurrent	38,658,920	35,287,183	91%	-3,371,737	49,339,950	45,255,239	92%	-4,084,711
	Development	54,646,217	35,151,656	64%	-19,494,561	17,000,000	5,037,561	30%	-11,962,440
	Sub-total	93,305,137	70,438,839	75%	-22,866,298	66,339,950	50,292,800	76%	-16,047,150
Gender Youth and Social services	Recurrent	56,865,878	52,530,383	92%	-4,335,495	66,615,893	60,555,453	91%	-6,060,440
	Development	54,143,500	30,097,534	56%	-24,045,966	27,500,000	8,750,677	32%	-18,749,323
	Sub-total	111,009,378	82,627,917	74%	-28,381,461	94,115,893	69,306,130	74%	-24,809,763
Public Service Board	Recurrent	66,113,290	55,586,738	84%	-10,526,552	64,609,690	55,639,418	86%	-8,970,272
	Development	0	0	0%	0	0	0	0	0
	Sub-total	66,113,290	55,586,738	84%	-10,526,552	64,609,690	55,639,418	86%	-8,970,272
Public Service Management	Recurrent	350,566,306	346,718,253	99%	-3,848,053	335,719,258	327,536,888	98%	-8,182,370
	Development	30,000,000	5,126,336	17%	-24,873,664	63,000,000	2,080,400	3%	-60,919,600
	Sub-total	380,566,306	351,844,589	92%	-28,721,717	398,719,258	329,617,288	83%	-69,101,970
Nyamira Municipality	Recurrent	47,195,970	45,741,477	97%	-1,454,493	19,881,381	10,654,576	54%	-9,226,805
	Development	163,460,354	40,047,274	24%	-123,413,080	145,309,616	117,534,101	81%	-27,775,515
	Sub-total	210,656,324	85,788,751	41%	-124,867,573	165,190,997	128,188,677	78%	-37,002,320
County Totals	Recurrent	4,778,832,360	4,556,489,497	95%	-222,342,863	4,909,473,903	4,580,256,780	93%	-1,143,287,208
	Development	2,053,785,299	1,284,464,422	63%	-769,320,877	2,185,411,679	1,371,341,594	63%	-814,070,085
	Totals	6,832,617,659	5,840,953,919	85%	-991,663,740	7,094,885,582	5,951,598,374	84%	-1,143,287,208

Source: County Treasury 2023

Table 7: Shows Budget Expenditure by Programmes and Sub-Programmes

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

	702005263	702025260	Budget formulation and management	0	0	-	0	3449909		2,101,800.00		3,449,909	2,101,800
	704005263	704015260	Accounting services	3,000,000	0	2,500,000	0	3,323,155		2,757,150.00		3,323,155	2,757,150
	704005263	704025260	Audit services	3,000,006	0	2,700,700	0	3,335,487		2,381,450.00		3,335,487	2,381,450
	705005263	705015260	External Resources mobilization	0	0	-	0	0	27,000,000.00		-	27,000,000	-
	705005263	705025260	Internal Resource mobilization	10,599,964	19,000,000	10,500,000	0	90,272,028	-	84,885,422.00	19,619,688	90,272,028	104,505,110
			Monitoring and Evaluation	3,000,010	0	2,895,480	0					-	-
			Community and Special funding	75,000,000	142,815,048	26,000,000	30,000,000	28,901,327	224,000,000.00	19,713,653.00	80,838,039	252,901,327	100,551,692
			Sub-Total	422,059,383	199,442,099	369,438,580	52,750,510	580,617,468	422,480,799.00	503,017,791.10	332,894,743	1,003,098,267	835,912,534
Agriculture, Livestock and Fisheries	101005264	101015260	General administration and support services	159,513,376	0	155,500,606	0	148,950,032	-	135,407,045.00	-	148,950,032	135,407,045
	101005264	101025260	Policy and planning	4,028,242	0	3,000,000	0	1,474,918	-	1,160,200.00	-	1,474,918	1,160,200
	102005264	102015260	Crop development services	2,000,000	312,581,363	1,820,000	210,259,793	3,029,624	336,983,720.00	2,688,460.00	291,257,751	340,013,344	293,946,211
	102005264	102025260	Agribusiness	0	0	-	0	2290000	6,000,000.00	2,120,960.00	3,273,026	8,290,000	5,393,986
	103005264	103015260	Aquaculture promotion	1,113,000	0	1,100,000	0	1,001,616	1,000,000.00	961,400.00	998,000	2,001,616	1,959,400
	104005264	104015260	Livestock products value	0	0	-	0	1069140	2,000,000.00	884,100.00	1,993,000	3,069,140	2,877,100
	104005264	104025260	Animal health diseases	0	1,000,000	-	0	2064229	8,000,000.00	1,847,528.00	7,920,500	10,064,229	9,768,028
			Sub-Total	166,654,618	313,581,363	161,420,606	210,259,793	159,879,559	353,983,720.00	145,069,693.00	305,442,277	513,863,279	450,511,970
Water, Environment, mining and Natural Resources	1.00E+09	1001015260	General administration and support services	73,166,690	0	71,923,500	0	75,503,952	-	72,184,262.00	-	75,503,952	72,184,262
	1.00E+09	1001025260	Policy and planning	4,457,167	0	4,070,570	0	1,109,590	-	678,600.00	-	1,109,590	678,600
	1.00E+09	1002035260	Other energy sources promotion	20,000,000	0	19,600,500	0	715,460	4,210,043.00	699,248.00	-	4,925,503	699,248
	1.00E+09	1003015260	Major towns water services	0	0	-	0		-	788,876.00	-	-	788,876
	1.00E+09	1003025260	Rural water services	0	146,400,000	-	132,483,636	1,635,520	33,000,000.00	272,876.00	17,635,520	34,635,520	17,908,396
	1.00E+09	1004015260	Pollution and waste management	1,000,000	0	1,000,000	0	2,520,089	89,000,000.00	217,559.00	67,151,664	91,520,089	67,369,223
	1.00E+09	1004025260	Agroforestry promotion	0	0	-	0		-	1,251,200.00	-	-	1,251,200
			Sub-Total	98,623,857	146,400,000	96,594,570	132,483,636	81,484,611	126,210,043.00	76,092,621.00	84,787,184	207,694,654	160,879,805

Education and vocational Training	501005266	501015260	General administration	359,697,845	0	355,604,860	0	373,006,578	-	331,426,853.00	-	373,006,578	331,426,853
	501005266	501025260	Planning policy	3,334,433	0	3,300,300	0	1,569,192	-	1,158,020.00	-	1,569,192	1,158,020
	502005266	502015260	ECDE and CCC management services	4,355,320	14,200,000	4,300,500	14,200,000	1,442,471	73,431,772.00	768,980.00	37,442,281	74,874,243	38,211,261
	503005266	503015260	Vocational management services	114,446,801	934,041	114,260,204	871,786	112,032,950	5,000,000.00	111,792,378.00	992,797	117,032,950	112,785,175
			Sub-Total	481,834,399	15,134,041	477,465,864	15,071,786	488,051,191	78,431,772.00	445,146,231.00	38,435,078	566,482,963	483,581,309
Health Services	401000000	401019999	Health Promotion	8,255,529	0	6,196,680	0	0	-	-	-	-	-
	401000000	401059999	Communicable Disease Control	574,032	0	512,998	0	0	-	-	-	-	-
	401005267	401015260	Administration support services	1,601,536,479	0	1,593,200,322	0	1,509,361,871	-	1,464,560,976.00	-	1,509,361,871	1,464,560,976
			Policy	4,040,503	0	3,000,000	0	928,329	-	791,460.00	-	928,329	791,460
	402005267	402015260	Medical services	164,583,577	0	109,600,904	0	115,837,500	495,688,626.00	86,957,850.00	176,643,380	611,526,126	263,601,230
	402005267	402025260	Facility infrastructural services	0	520,136,871	-	369,760,271	5,829,561	-	3,152,620.00	-	5,829,561	3,152,620
			Sub-Total	1,778,990,120	520,136,871	1,712,510,904	369,760,271	1,631,957,261	495,688,626.00	1,555,462,906.00	176,643,380	2,127,645,887	1,732,106,286
Lands, Housing and Urban Development	101005268	101015260	General administration and support services	74,881,157	0	69,006,000	0	102,852,145	-	103,981,917.00	-	102,852,145	103,981,917
	101005268	101025260	Policy and planning	5,470,896	0	3,240,097	0	7,500,000	-	5,445,198.00	-	7,500,000	5,445,198
	105005268	105015260	Lands and physical planning	0	20,000,000	-	0	562,3670	67,694,152.00	5,016,100.00	33,439,993	73,317,822	38,456,093
	105005268	105025260	Surveying services	0	0	-	0	0	-	-	-	-	-
	106005268	106015260	Town Management and co-ordination services	0	122,440,610	-	73,803,375	422,930	70,000,000.00	-	115,200	70,422,930	115,200
	107005268	107015260	Housing improvements	0	0	-	0	0	-	-	-	-	-
			Sub-Total	80,352,053	142,440,610	72,246,097	73,803,375	116,398,745	137,694,152.00	114,443,215.00	33,555,193	254,092,897	147,998,408
Roads, Infrastructure and Public Works	201005270	20105260	Administration and support services	105,596,562	0	100,500,560	0	80,996,773	-	100,500,560.00	-	80,996,773	100,500,560
	201005270	201065260	Policy and planning	7,764,246	0	6,900,420	0	2,730,892	-	4,400,953.00	-	2,730,892	4,400,953
	202005270	202025260	Construction of roads and bridges	12,500,000	114,887,511	10,492,821	104,892,370	0	126,112,951.00	-	100,181,000	126,112,951	100,181,000
	202005270	202045260	Infrastructural development and fire safety and public works	450,000	0	400,000	0	25,558,319	-	-	-	25,558,319	-

	202005270	202035260	Rehabilitation and maintenance of Roads	0	144,512,733	-	96,462,289	1,400,000	-	-	-	1,400,000	-
			Sub-Total	126,310,808	259,400,244	118,293,801	201,354,659	110,685,984	126,112,951.00	104,901,513.00	100,181,000	236,798,935	205,082,513
Trade, Co-operative and Tourism Development	301005271	301015260	General administration and support services	32,672,901	0	30,670,700	0	40,094,452	-	39,801,041.35	-	40,094,452	39,801,041
	301005271	301025260	Policy and planning services	1,211,779	0	1,230,000	0	1,071,700	-	657,573.00	-	1,071,700	657,573
	302005271	302015260	Cooperative promotion	1,339,240	0	1,300,900	0	4,208,340	-	2,910,225.00	-	4,208,340	2,910,225
	302005271	302025260	Trade promotion	2,539,000	54,646,217	1,190,400	35,151,656	2,651,038	17,000,000.00	1,207,200.00	5,037,561	19,651,038	6,244,761
	303005271	303015260	Tourism promotion and management	896,000	0	895,183	0	1,314,420	-	679,200.00	-	1,314,420	679,200
			Sub-Total	38,658,920	54,646,217	35,287,183	35,151,656	49,339,950	17,000,000.00	45,255,239	5,037,561	66,339,950	50,292,800
Gender, Youths and Sports Development	701005272	701015260	General administration support services	49,586,819	0	46,400,320	0	51,216,714	-	51,116,614.00	-	51,216,714	51,116,614
	701005272	701025260	Policy development and support services	2,302,759	0	2,000,563	0	3,991,435	-	3,242,624.30	-	3,991,435	3,242,624
	902005272	902015260	Community Development/Sports	3,251,300	54,143,500	2,504,500	30,097,534	5,751,469	24,000,000.00	3,095,619.80	7,250,677	29,751,469	10,346,297
	902005272	902035260	Cultural promotion heritage	1,725,000	0	1,625,000	0	5,656,275	3,500,000.00	3,100,594.90	1,500,000	9,156,275	4,600,595
			Grand Total	56,865,878	54,143,500	52,530,383	30,097,534	66,615,893	27,500,000.00	60,555,453.00	8,750,677	94,115,893	69,306,130
Public Service Board	1.00E+09	1001015260	General administration and support services	47,154,290	0	42,143,738	0	47,569,940	-	45,569,710.00	-	93,139,650	45,569,710
	1.00E+09	1001025260	Policy and planning	13,577,500	0	10,342,300	0	13,439,900	-	7,469,908.00	-	13,439,900	7,469,908
			Legal Services	5,381,500	0	3,100,700	0	3,599,850	-	2,599,800.00	-	3,599,850	2,599,800
			Sub-Total	66,113,290	0	55,586,738	0	64,609,690	-	55,639,418.00	-	64,609,690	55,639,418
Public Service Management	101005274	101015260	General administration and support services	344,251,254	0	322,200,300	0	302,673,798	-	302,544,853.05	-	302,673,798	302,544,853
	101005274	101025260	Policy and planning	2,784,552	0	2,717,553	0	8,386,246	-	7,494,737.00	-	8,386,246	7,494,737
	701005274	701075260	Communication services	0	0	-	0	97,050	-	313,000.00	-	97,050	313,000
	710005274	710015260	Field coordination and administration	2,174,000	30,000,000	20,900,400	5,126,336	4,204,858	63,000,000.00	1,274,300.00	2,080,400	67,204,858	3,354,700

	710005274	710025260	Public Participation and Civic Education	0	0	-	0	892584	-	559,950.00	-	892,584	559,950
	710005274	710035260	Human resource management	1,356,500	0	900,000	0	17,647,982	-	13,874,547.95	-	17,647,982	13,874,548
	710005274	710045260	Human resource development	0	0	-	0	1816740	-	1,475,500.00	-	1,816,740	1,475,500
			Sub-Total	350,566,306	30,000,000	346,718,253	5,126,336	335,719,258	63,000,000.00	327,536,888.00	2,080,400	398,719,258	329,617,288
Nyamira Municipality	101005275	101015260	General administration and support services	47,195,970	163,460,354	45,741,477	40,047,274	19,881,381	145,309,616.00	10,654,576.00	117,534,101	165,190,997	128,188,677
			Sub-Total	47,195,970	163,460,354	45,741,477	40,047,274	19,881,381	145,309,616.00	10,654,576.00	117,534,101	165,190,997	128,188,677
			Grand Total	4,778,832,360	2,053,785,299	4,556,489,497	1,284,464,422	4,909,473,903	2,185,411,679.00	4,580,256,780.45	1,371,341,594	7,094,885,582	5,951,598,374

Source: County Treasury 2023

Table 8: Expenditure performance by Economic classification

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

Source: County Treasury 2023

3.2.2 Expenditure Trends

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

3.2.3 Expenditure trend in recurrent

The total recurrent expenditure for the year under review was Ksh. 4,580,256,780 against an estimated Ksh 4,909,473,903, representing a performance of 93%. The underperformance of 16% is attributed to the revenue shortfall on the own source revenue.

3.2.4 Expenditure trend in Development

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

3.2.5 Departmental expenditure performance

1) County Assembly

a) Programme Expenditure Performance

Programme	Sub-programme	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Printed Expenditure	Actual Expenditure	% performance
		2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023
		Recurrent	Development	Recurrent	Development	Total	Total	
Policy planning, general administration and support services		460,926,193	0	460,926,193	0	460,926,193	460,926,193	100
	General administration and support services	386,226,662	0	386,226,662.00	0	386,226,662	386,226,662	100
	Policy and planning services	74,699,531	0	74,699,531.00	0	74,699,531	74,699,531	100
Oversight		23,959,000	0	23,959,000	0	23,959,000	23,959,000	100
	Committee management serv	23,959,000	0	23,959,000.00	0	23,959,000	23,959,000	100
Legislation and Representation		250,185,394	192,000,000	250,185,394	166,000,000	442,185,394	416,185,394	94
	Representation and infrastructural development	0	192,000,000.00	0	166,000,000	192,000,000	166,000,000	86
	Legislation	250,185,394	0	250,185,394.00	0	250,185,394	250,185,394	100
Sub-Total		735,070,587	192,000,000.00	735,070,587.00	166,000,000	927,070,587	901,070,587	97

b) Economic Classification Expenditure Performance

Economic Classification	Printed Estimates	Actual Expenditure	% performance
	2022/2023	2022/2023	2022/2023
Current Expenditure	735,070,587	735,070,587	100
Compensation to Employee	347,941,537	347,941,537	100
Use of Goods and Service	217,256,909	217,256,909	100
Social Benefits	41,672,141	41,672,141	100
Other Recurrent	128,200,000	128,200,000	100
Capital Expenditure	192,000,000	166,000,000	86

Acquisition of Non-Financial Asset	192,000,000	166,000,000	86
Total Expenditure	927,070,587	901,070,587	97

2) County Executive

a) Programme Expenditure Performance

Programmes	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Printed Expenditure	Actual Expenditure	% performance
	Recurrent 2022/2023	Development 2022/2023	Recurrent 2022/2023	Development 2022/2023	Total 2022/2023	Total 2022/2023	2022/2023
General administration support services	282,285,977	0	260,299,082	0	282,285,977	260,299,082	92
Policy development and support services	119,204,468	0	93,822,071	0	119,204,468	93,822,071	79
Communication services	20,900,000	0	16,812,167	0	20,900,000	16,812,167	80
Executive management services	12,600,000	0	8,696,901	0	12,600,000	8,696,901	69
Legislation	20,000,000	0	10,415,400	0	20,000,000	10,415,400	52
Results	14,171,880	0	11,365,029	0	14,171,880	11,365,029	80
Sub-Total	469,162,325	0	401,410,649	0	469,162,325	401,410,649	86

b) Economic Classification Expenditure Performance

Economic Classification	Printed estimates 2022/2023	Actual Expenditure 2022/2023	% performance
	2022/2023	2022/2023	2022/2023
Current Expenditure	469,162,525	401,410,649	86
Compensation to Employees	162,450,358	162,450,358	100
Use of Goods and Services	73,017,819	51,235,027	70
Social Benefits	14,793,948	14,793,948	100
Other Recurrent	218,900,400	172,931,316	79
Total Expenditure	469,162,525	401,410,649	86

3) Department of Finance, ICT and Economic Planning

a) Programme Expenditure Performance

Programmes	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Printed Expenditure	Actual Expenditure	% performance
	Recurrent 2022/2023	Development 2022/2023	Recurrent 2022/2023	Development 2022/2023	Total 2022/2023	Total 2022/2023	2022/2023
Information and communication services	0	0	0	0	0	0	0
ICT infrastructural services	3,100,000	10,000,000	1,630,300	0	13,100,000	1,630,300	12
General administration support services	225,324,913	0	222,758,513	0	225,324,913	222,758,513	99
Policy development and support services	157,776,000	0	127,861,903	0	157,776,000	127,861,903	81
Supply chain management	3,049,570	0	1,719,700	0	3,049,570	1,719,700	56
Economic planning and coordination	62,085,079	161,480,799	37,207,900	232,437,016	223,565,878	269,644,916	121
Budget formulation and management	3,449,909	0	2,101,800	0	3,449,909	2,101,800	61
Accounting services	3,323,155	0	2,757,150	0	3,323,155	2,757,150	83
Audit services	3,335,487	0	2,381,450	0	3,335,487	2,381,450	71
External Resources mobilization	0	27,000,000	0	0	27,000,000	0	0
Internal Resource mobilization	90,272,028	0	84,885,422	19,619,688	90,272,028	104,505,110	116
Monitoring and Evaluation	0	0	0	0	0	0	0
Community and Special funding	28,901,327	224,000,000	19,713,653	80,838,039	252,901,327	100,551,692	40
Sub-Total	580,617,468	422,480,799	503,017,791	332,894,743	1,003,098,267	835,912,534	83

b) Economic Classification Expenditure Performance

Economic Classification	Printed estimates 2022/2023	Actual Expenditure	% performance
	2022/2023	2022/2023	2022/2023
Current Expenditure	580,617,468	503,017,791	87
Compensation to Employees	196,781,323	196,781,323	100
Use of Goods and Services	104,793,818	63,519,912	61
Grants and other transfers (KDSP I)	28,901,327	19,713,653	68
Social Benefits	18,936,000	18,936,000	100
emergency fund	5,000,000	5,000,000	100

Other Recurrent	1,205,000	1,205,000	100
Car and Mortgage fund	70,000,000	70,000,000	100
Other Operating Expenses (Pending Bills and Obligations)	155,000,000	127,861,903	82
Capital Expenditure	422,480,799	332,894,743	79
Acquisition of Non-Financial Assets	89,665,751	75,561,059	84
Grants and other transfers (KDSP II)	112,815,048	106,495,645	94
Other Operating Expenses (Pending Bills and Obligations)	220,000,000	150,838,039	69
Total Expenditure	1,003,098,267	835,912,534	83

4) Department of Agriculture, Livestock and Fisheries Development

a) Programme Expenditure Performance

Program	Sub Program	RECURRENT		DEVELOPMENT		GRAND TOTAL		
		RECURRENT	Actual 2022/2023	Budget 2022/2023	Actual 2022/2023	Budget 2022/2023	Actual 2022/2023	%Expenditure
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
General Administration, Policy Planning and Support Services		150,424,950	136,567,245	-	-	150,424,950	136,567,245	90.79
	General Administration and Support Services	148,950,032	135,407,045	-	-	148,950,032	135,407,045	90.91
	Policy and Planning	1,474,918	1,160,200	0	0	1,474,918	1,160,200	78.66
Crops Management and Development		5,319,624	4,809,420	342,983,720	294,530,777	348,303,344	299,340,197	85.94
	Crop Development Services	3,029,624	2,688,460	336,983,720	291,257,751	340,013,344	293,946,211	86.45
	Agribusiness	2,290,000	2,120,960	6,000,000	3,273,026	8,290,000	5,393,986	65.07
Fisheries Development and Promotion Services		1,001,616	961,400	1,000,000	998,000	2,001,616	1,959,400	97.89
	Aquaculture Promotion Services	1,001,616	961,400	1,000,000	998,000	2,001,616	1,959,400	97.89
Livestock Promotion and Development		3,133,369	2,731,628	10,000,000	9,913,500	13,133,369	12,645,128	96.28
	Livestock Products value Addition and Marketing	1,069,140	884,100	2,000,000	1,993,000	3,069,140	2,877,100	93.74

	Animal Health Disease and Management	2,064,229	1,847,528	8,000,000	7,920,500	10,064,229	9,768,028	97.06
Grand Total		159,879,559	145,069,693	353,983,720	305,442,277	513,863,279	450,511,969	87.67

b) Economic Classification Expenditure Performance

Economic Classification	PRINTED ESTIMATES	ACTUAL	Variance
	2022/2023	2022/2023	
RECURRENT	159,879,559.00	151,735,244.75	8,144,314.25
Compensation of Employees	144,309,595.00	144,220,883.75	88,711.25
Use of goods and Services	8,456,348.00	6,620,531.00	1,835,817.00
Acquisition of Assets	7,113,616.00	893,830.00	6,219,786.00
DEVELOPMENT	353,983,720.00	275,471,350.50	78,512,369.50
Use of goods and Services	11,000,000.00	4,863,600.00	6,136,400.00
Transfers to Other Government Units	336,983,720.00	270,607,750.50	66,375,969.50
Acquisition of Assets	6,000,000.00	0	6,000,000.00
TOTAL	513,863,279.00	427,206,595.25	86,656,683.75

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

a) Programme performance

Program	Sub Program	RECURRENT		DEVELOPMENT		GRAND TOTAL		
		Budget	Actual	Budget	Actual	Budget	Actual	%Expendure
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
General Administration, Policy Planning and Support Services		76,613,542	72,862,862		-	76,613,542	72,862,862	95.1
	General Administration and Support Services	75,503,952	72,184,262		-	75,503,952	72,184,262	95.6
	Policy and Planning	1,109,590	678,600	0	0	1,109,590	678,600	61.2
Water supply Management and services		1,635,043	1,230,785	33,000,000	17,277,936	34,635,043	18,508,721	54.4
	Rural water Services	635,520	272,900	33,000,000	17,237,936	33,635,520	17,510,836	52.1

	Major Town water Management Services	1,000,000	788,876	-	-	1,000,000	788,876	87.9
Environmental protection and Management Services		2,520,000	2,286,200	89,000,000	66,993,700	91,520,000	69,279,900	75.7
	Pollution and Waste Management	1,100,000	1,035,000	89,000,000	66,993,700	90,100,000	68,028,700	75.5
	Agro forestry Promotion	1,420,089	1,251,200	-	-	1,420,089	1,251,200	88.1
Energy and Mineral Resources services		715,460	404,103	4,210,043	699,248	4,925,503	1,103,351	22.4
	Other Energy sources promotion services	715,460	404,103	4,210,043	699,248	4,925,503	1,103,351	22.4
Grand Total		81,484,611	76,611,126	126,210,043	84,970,884	207,694,654	161,582,010	77.8

b) Economic Classification Expenditure Performance

Economic Classification	PRINTED ESTIMATES	ACTUAL	Variance
	2022/2023	2022/2023	
RECURRENT	81,484,611	76,611,261	4,873,350
Compensation of Employees	66,915,611	66,903,605	88,711.25
Use of goods and Services	14,569,000	9,707,656	1,835,817.00
Acquisition of Assets	-	-	-
DEVELOPMENT	126,210,043	84,970,884	41,239,199
Acquisition of Assets	49,310,043	47,982,041	1,328,004
Transfers from Other Government Units	77,000,000	36,988,843	40,011,157
TOTAL	207,694,654	161,582,010	46,112,642

6) Department of Education and Vocational Training

a) Programme expenditure performance

	Recurrent			Development			Grand total		
Description	Recurrent	Budget	Actual	development	Budget	Actual	Budget	Actual	% Expenditure
General administration, policy planning & support services	374,575,770	374,575,770	332,584,873	0	0	0	374,575,770	332,584,873	88.8
General administration	373,006,578	373,006,578	331,426,853	0	0	0	373,006,578	331,426,853	88.9
Planning policy	1,569,192	1,569,192	1,158,020	0	0	0	1,569,192	1,158,020	73.8
ECDE and CCC development services.	1,442,471	1,442,471	768,980	73,431,772	73,431,772	37,442,281	74,874,243	38,211,261	51.0
ECDE and CCC management services	1,442,471	1,442,471	768,980	73,431,772	73,431,772	37,442,281	74,874,243	38,211,261	51.0
Vocational development and training services	112,032,950	112,032,950	111,792,378	5,000,000	5,000,000	992,797	117,032,950	112,785,175	96.4
Vocational management services	112,032,950	112,032,950	111,792,378	5,000,000	5,000,000	992,797	117,032,950	112,785,175	96.4

b) Economic classification expenditure performance

Economic Classification	printed estimates 2022/2023	Actual 2022/2023	% Expenditure
RECURRENT	488,051,191	445,146,231	91.2
Compensation of Employees	370,077,122	328,833,103	89
Use of goods and Services	7,375,400	5,933,500	80
Transfers to Other Government Units	19,041	0	0
Other Grants and Transfers	110,379,628	110,379,628	100
Acquisition of Assets	200,000	0	0
DEVELOPMENT	78,431,772	38,435,078	140
Other Grants and Transfers	11,620,372	11,620,372	100
Social Security Benefits	0	0	0
Acquisition of Assets	66,811,400	26,814,706	40
GRAND TOTAL	566,482,963	483,581,309	231.3

7) Department of gender, sports and culture

a) Programme expenditure performance

Program	Sub Program	RECURRENT		DEVELOPMENT		GRAND TOTAL		
		RECURRENT	Actual 2022/2023	Budget 2022/2023	Actual 2022/2023	Budget 2022/2023	Actual 2022/2023	%Expenditure
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
General Administration, Policy Planning and Support Services		55,208,149	54,359,238.3	-		55,208,149	54,359,238.3	98.5
	General Administration and Support Services	51,216,714	51,116,614	-		51,216,714	51,116,614	99
	Policy and Planning	3,991,435	3,242,624.3			3,991,435	3,242,624.3	81.2
Cultural promotion and development		5,656,275	3,100,594.90	3,500,000	1,500,000	9,156,275	4,600,594.9	50.2
	Cultural promotion and heritage	5,656,275	3,100,594.90	3,500,000	1,500,000	9,156,275	4,600,594.9	50.2
	Alcohol licensing	0	0	0	0	0	0	

Sports promotion and development	5,751,469	3,095,619.80	24,000,000	7,250,677.85	38,751,469	10,346,293.7	26.7
Sports promotion and development	5,751,469	3,095,619.80	24,000,000	7,250,677.85	38,751,469	10,346,293.7	26.7
Grand Total	66,615,893	60,555,453	27,500,000	8,750,677.85	94,115,893	69,306,126.9	73.6

b) Economic classification expenditure performance

Economic Classification	PRINTED ESTIMATES	ACTUAL	Variance
	2022/2023	2022/2023	
RECURRENT	66,615,893	60,555,452.60	6,060,440.40
Compensation of Employees	46,431,909	46,431,904.60	4.40
Use of goods and Services	16,392,320	10,973,165	5,419,155
Social security benefits	3,150,384	3,150.383	1.00
Acquisition of Assets	641,280	0.00	641,280
DEVELOPMENT	27,500,000	8,750,677.85	18,749,322.15
Use of goods and Services	0.00	0.00	0.00
Transfers to Other Government Units	0.00	0.00	0.00
Acquisition of Assets	27,500,000	8,750,677.85	18,749,322.15
TOTAL	94,115,893	69,306,130.47	24,809,762.55

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

a) Programme expenditure performance

Program	Sub Program	RECURRENT		DEVELOPMENT		GRAND TOTAL	
		RECURRENT	Actual 2022/2023	Budget 2022/2023	Actual 2022/2023	Budget 2022/2023	Actual 2022/2023
		Kshs	Kshs	Kshs	Kshs	Kshs	Ksh
General Administration, Policy Planning and Support Services		41,166,152	40,458,614.35	-	-	41,166,152	40,458,614.35
	General Administration and Support Services	40,094,452	39,801,041.35	-	-	40,094,452	39,801,041.35
	Policy and Planning	1,071,700	657,573	0	0	1,071,700	657,573
Cooperative promotion		4,208,340	2,910,225	-	-	41,208,340	2,910,225

	Cooperative promotion	4,208,340	2,910,225	-	-	41,208,340	2,910,225
	Tourism Development and Promotion	1,314,420	679,200	-	-	1,314,420	679,200
	Tourism	1,314,420	679,200	-	-	1,314,420	679,200
	Trade Promotion and Development	2,651,038	1,207,200	17,000,000	5,037,560.50	19,651,058	6,244,760.50
	Trade	2,651,038	1,207,200	17,000,000	5,037,560.50	19,651,058	6,244,760.50
	Grand Total	48,268,250	45,255,239	17,000,000	5,037,561	103,339,970	50,292,800

b) Economic classification expenditure performance

Economic Classification	PRINTED ESTIMATES		ACTUAL		VARIANCE
	2022/2023		2022/2023		
RECURRENT		48,268,250		45,255,239	3,013,011
Compensation of Employees		40,094,452		39,801,041.35	290,410.35
Use of goods and Services		8,173,798		5,454,197.65	2,719,600.35
DEVELOPMENT		17,000,000		5,037,560.50	11,962,439.50
Use of goods and Services		17,000,000		5,037,560.50	11,962,439.50
TOTAL		65,268,250		50,292,799.50	3,013,130

9) Department of Public Service Management

a) Programme expenditure performance

Program	Sub Program	RECURRENT		DEVELOPMENT		GRAND TOTAL		
		RECURRENT	Actual 2022/2023	Budget 2022/2023	Actual 2022/2023	Budget 2022/2023	Actual 2022/2023	%Expenditure
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
General Administration, Policy Planning and Support Services		589,483,122.00	579,652,485.65	0	0	589,483,122	579,652,486	98.33
	General Administration and Support Services	581,096,876.00	572,157,748.65	0	0	581,096,876	572,157,749	98.46
	Policy and Planning	8,386,246.00	7,494,737.00	0	0	8,386,246	7,494,737	89.37
Human resource management and development		19,675,322	15,350,048	0	0	348,303,344	299,340,197	85.94

	human resource management	17,647,982.00	13,874,547.95	0	0	17,647,982	13,874,548	78.62
	human resource development	2,027,340.00	1,475,500.00	0	0	2,027,340	1,475,500	72.78
public engagement		6,183,892	2,147,250	0	0	2,001,616	1,959,400	97.89
	public participation & civic education	892,584.00	559,950.00	0	0	892,584	559,950	62.73
	corporate communication	1,086,450	313,000	0	0	1,086,450	313,000	28.81
	field coordination	4,204,858	1,274,300	63,000,000	2,080,400.00	67,204,858	3,354,700	4.99
Grand Total		615,342,336	597,149,784	0	0	939,788,082	880,952,083	82

b) Economic classification expenditure performance

Economic Classification	PRINTED ESTIMATES	ACTUAL	Variance
RECURRENT	336,919,258	327,536,888	9,382,370
Compensation of Employees	305,761,860	305,596,258	165,602
Use of goods and Services	28,253,398	19,336,640	8,916,758
Social Security Benefits	2,604,000	2,603,990	10
Acquisition of Assets	300,000	0	300,000
DEVELOPMENT	63,000,000	2,080,400	60,919,600
Acquisition of Assets	63,000,000	2,080,400	60,919,600
Total	399,919,258	329,617,288	70,301,970

10) Department of Lands Housing Physical Planning and Urban Development

a) Programme expenditure performance

Program	Sub Program	RECURRENT		DEVELOPMENT		GRAND TOTAL		
		RECURRENT	Actual 2022/2023	Budget 2022/2023	Actual 2022/2023	Budget 2022/2023	Actual 2022/2023	%Expenditure
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
General Administration, Policy Planning and Support Services		116,398,745	114,193,222			116,398,745	114,193,222	98%
	General	108,898,745	108,748,024			108,898,745	108,748,024	99%

	Administration and Support Services							
	Policy and Planning	7,500,000	5,445,198			7,500,000	5,445,198	72%
Programme 2: Lands, Physical Planning and Survey Services		5,623,670	5,016,100	67,694,152	33,439,993	73,317,822	38,456,093	52%
Physical planning		5,623,670	5,016,100	67,694,152	33,439,993	73,317,822	38,456,093	52%
URBAN DEVELOPMENT & HOUSING		422,930		70,000,000	115,200	70,000,000	115,200	16%
	Town management and coordination	422,930		70,000,000	115,200	70,422,930	115,200	16%
		122,445,345	119,209,322	137,694,152	33,555,193	259,716,567	152,764,515	59%

b) Economic classification expenditure performance

Economic Classification	Printed estimates	Actual expenditure	Variance
	2022/23	2022/23	
Current Expenditure	116,398,745	114,443,215	98%
Compensation to Employees	108,898,745	108,748,017	1%
Use of Goods and Services	7,500,000	5,695,198	76%
Other recurrent	0		-
Capital Expenditure	137,694,152	33,555,193	24%
other development	5,623,670	5,016,100	89%
Acquisition of Non-Financial Assets	82,070,482	28,539,093	35%
Grants and other transfers	50,000,000		0%
Total Expenditure	254,092,897	147,998,408	58%

**11) Department of Transport, Roads, Public Works And
Disaster Management**

a) Programme expenditure performance

DETAILS	PRINTED EST 2022/23	ACTUAL EXPENDITURE	PERFORMANCE	DEVIATIONS
RECURRENT EXPENDITURE				
P.1 General Administration and Support Services	83,727,665	82,458,731	98%	1,268,934
S. P. 1 Administration and Support Services	80,996,773	80,071,611	99%	925,162
S.P.2 Policy and Planning	2,730,892	2,387,120	87%	343,772
P.2 Roads Development and Management Services	25,958,319	21,926,632	84%	4,031,687
Sub Total Recurrent	110,685,984	104,385,363	94%	6,300,621
DEVELOPMENT EXPENDITURE				
P.2 Roads Development and Management Services	126,112,951	100,181,000	79%	25,931,951
S.P 2 Construction of Roads and Bridges	126,112,951	100,181,000	79%	25,931,951
Sub Total Development	126,112,951	100,181,000	79%	25,931,951
Total Expenditure	236,798,935	204,566,363	86%	32,232,572

b) Economic classification expenditure performance

ECONOMIC CLASSIFICATION	BASELINE ESTIMATES 2022/23	ACTUAL EXPENDITURE	PERFORMANCE (100%)	DEVIATIONS
CURRENT EXPENDITURE				
Compensation to Employees	79,544,855	79,472,188	100	72667
Use of Goods and Services	29,837,229	24,878,475	83	4958754
Social Security Benefits	259,112	0	0	259112
Acquisition of Non-Financial Assets	44,788	34,700	77	10088
Other Grants and Transfers	1,000,000	516,150	52	483850

Total Current Expenditure	110,685,984	104,901,513	95	5,784,471
DEVELOPMENT EXPENDITURE				
Acquisition of Non-Financial Assets	111,505,464	86,728,212	78	24,777,252
Use of Goods and Services	5,000,000	3,845,465	77	1,154,535
Other Grants and Transfers	9,607,487	9,607,324	100	163
Total Development Expenditure	126,112,951	100,181,000	79	25,931,951
Total Expenditure	236,798,935	205,082,513	87	31,716,422

12) Department of Health Services

a) Programme expenditure performance

Description	Recurrent			Development			Grand total		% Expenditure
	Recurrent	Budget	Actual	development	Budget	Actual	Budget	Actual	
General adm, planning & support services	1,510,290,200	1,510,290,200	1,465,352,436	0	0	0	1,510,290,200	1,465,352,436	97.02
Administration support services	1,509,361,871	1,509,361,871	1,464,560,976	0	0	0	1,509,361,871	1,464,560,976	97.03
Health Policy Planning and financing	928,329	928,329	791,460	0	0	0	928,329	791,460	85.26
Curative health services	121,667,061	121,667,061	90,110,470	495,688,626	495,688,626	176,643,380	617,355,687	266,753,850	43.21
Medical services	115,837,500	115,837,500	86,957,850	495,688,626	495,688,626	176,643,380	611,526,126	263,601,230	43.11
Facility infrastructural services	5,829,561	5,829,561	3,152,620	0	0	0	5,829,561	3,152,620	54.08

b) Economic classification expenditure performance

Economic Classification	printed estimates 2022/2023	Actual 2022/2023	% Expenditure
RECURRENT	1,631,957,261	1,555,462,906	95
Compensation of Employees	1,324,065,644	1,286,786,214	97.2
Use of goods and Services	95,294,197	75,571,945	79.3
Transfers to Other Government Units	32,904,500	19,170,741	58.3
Social Security Benefits	179,692,920	173,934,006	96.8
Finance Costs, including Loan Interest	0	0	0.0
DEVELOPMENT	495,688,626	176,643,380	35.6
Transfers to Other Government Units	410,432,257.00	129,343,269.65	31.5
Acquisition of Assets	85,256,369.00	47,300,110.75	55.5
GRAND TOTAL	2,127,645,887	1,732,106,286	130.9

13) Department of Nyamira Municipality

a) Programme expenditure performance

Programmes	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Printed Expenditure	Actual Expenditure	% performance
	Recurrent 2022/2023	Development 2022/2023	Recurrent 2022/2023	Development 2022/2023	Total 2022/2023	Total 2022/2023	2022/2023
General administration and support services	19,881,381	145,309,616	10,654,576	117,534,101	165,190,997	128,188,677	78
ICT infrastructural services	19,881,381	145,309,616	10,654,576	117,534,101	165,190,997	128,188,677	78

b) Economic classification expenditure performance

Economic Classification	Printed estimates	Actual expenditure	Variance
	2022/23	2022/23	
Current Expenditure	13,225,983	10,654,576	81%
Compensation to Employees	10,645,983	9,002,776	85%
Use of Goods and Services	2,580,000	1,651,800	64%
Capital Expenditure	145,309,616	117,534,101	54%

Acquisition of Non-Financial Assets	11,885,400		0%
Grants and other transfers	133,424,216	77,534,101	54%
Total Expenditure	158,535,599	108,188,677	78%

14) DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

a) Programme expenditure performance

Programmes	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Printed Expenditure	Actual Expenditure	% performance
	Recurrent 2022/2023	Development 2022/2023	Recurrent 2022/2023	Development 2022/2023	Total 2022/2023	Total 2022/2023	2022/2023
General administration and support services	47,569,940	0	45,569,710	0	93,139,650	45,569,710	49
Policy and planning	13,439,900	0	7,469,908	0	13,439,900	7,469,908	56
Legal Services	3,599,850	0	2,599,800	0	3,599,850	2,599,800	72
Total	64,609,690	0	55,639,418	0	64,609,690	55,639,418	86

b) Economic classification expenditure performance

Economic Classification	Printed estimates	Actual expenditure	Variance
	2022/23	2022/23	
Current Expenditure	64,609,690	55,639,418.05	8,970,272
Compensation to Employees	38,192,186	38,192,175	11
Use of Goods and Services	25,159,650	16,193,143	8,966,507
Other recurrent	1,257,854	1,254,100	3,754
TOTAL	64,609,690	55,639,418.05	8,970,272

CHAPTER FOUR

COUNTY MAJOR ACHIEVEMENTS AT AGLANCE 2022/2023

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

Summary of the achievements 2022/2023

The County Assembly achievements were: successfully enacted of bills and passed several Motions and Resolutions for the County Executive implementation. The County Assembly also approved several public appointments as provided for by the Constitution of 2010 and the County Government Act, 2012. In addition, pursuant to its constitutional mandate of oversight, the County Assembly through its' various Sectoral Committees enhanced the involvement of citizens through public participation on legislations and policies developed.

During the same period, induction and Capacity building of MCAs on parliamentary Affairs and Legislation was greatly enhanced which led to Certification of 35 MCAs on Parliamentary Affairs. The Capacity Building Staff on respective fields was also improved. The major achievements under infrastructure in 2022/2023 financial year include:

- Completion of the ward offices
- Construction of the County Assembly Headquarters

4.2 COUNTY EXECUTIVE (GOVERNORS OFFICE)

Summary of Achievements 2022/2023

- Policy planning and governance of the entire Executive Arm
- Coordinated Advisory and Communication services
- Technical Support Services to the departments i.e. publicity and Gazettement of legislation
- Preparation of plans, M&E and Budgeting
- Facilitated training and conference attendance of ECM members and senior staff
- Participated in intergovernmental relations through Council of Governors, lake region economic Block and devolution conference
- Renovation of the various office blocks to accommodate County staffs
- Rolled out communication and information services in the county
- Coordinated performance management through results-oriented scheme

4.3 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

Summary of Achievements

- Prepared Finance Act 2022/2023
- End-term review of the County Integrated Development 2018-2022 still on going and expected to be accomplished in few weeks.
- Prepared the 9 County Sector Plans (Long term development plan) 2023-2033
- Offered County Documentation and Information Services
- Payments of all the pending Bills in all the departments within the executive.
- Produced the 4th quarterly progress reports on CIDP 2018-2022.
- Prepared the annual development plan 2023/2024
- Provided Car and Mortgage Fund at Ksh. 70,000,000
- Prepared the County Budget Review Outlook paper 2022.
- Prepared the County Fiscal Strategy Paper and Debt Management Paper 2023.
- Prepared the Programme Based Budget 2023/2024
- Prepared 1st and 2nd supplementary budgets 2022/2023
- Processed payments, reporting and provision of the financial advisory services to 13 departments and entities.
- Provided Budgetary controls, requisitions and reporting for 13 departments and entities.
- Reviewed of financial statements
- Provided Risk management and audit
- Provided Special audit value for money audit
- Verified fixed assets and government liabilities.
- Provided Audit committee support
- Prepared the procurement plans to 13 entities
- Evaluated tenders to 13 entities
- Conducted few market surveys
- Revenue collected at Ksh. 284,598,621 against the target of Ksh. 782,500,000
- Maintained Computers and software
- Renovated the I fad Hall at 40%.
- Purchased laptops and iPad to 10 CEC and 10 CCO members
- Purchased 4 Vehicles to CEC members
- Construction and completion of the physiocratic hospital done at 78% under KDSP Level II Programme
- Upgrading and maintainance of revenue collection system at 60%
- Construction of ICT HUB in three categories being; infrastructure at 70%; Networking at 55% and Furnitures at 50%.

4.4 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

Summary of Achievements 2022/2023

a) Crop Development Services

- Distribution of 5,000 Grafted Avocado seedling countywide
- Purchase of 12 motorbike for extension services
- Training of farmers on smart agriculture
- In collaboration, with partners, we held 10 field days, over 30 demonstrations spread across all the 20 Wards. We held 1 Exhibition that was very successful in Rigoma Ward where more than 1800 farmers and partners/exhibitors attended. We never participated in any shows.
- The National government rolled out several programs to bring down the cost of fertilizers. The E-Voucher system was rolled out and Nyamira County was a beneficiary and 1,540 farmers were able to redeem the subsidized fertilizers. During the 2023 long rains season, 86,702 farmers were registered for the GoK subsidized fertilizer program out of which 4,701 farmers successfully redeemed the fertilizers. Currently farmers are redeeming the fertilizers for use for their short season crop.

Embracing new technology at borabu





Distribution of avocado seedlings



Nyagosanga's local local vegetable marketing



Fertilizer ready for distribution



Manga Hill Women group

NARIGP

- There were various trainings held to 40,000 farmers countywide on the 4 value chains (Dairy- cow milk, Banana, Local Chicken and Local vegetables).
- Financing of 527 farmers groups through group grant
- Construction of Hay ban at Borabu
- Construction of Nyabomite Irrigation Scheme at Bomwagamo
- Construction of Matunwa Dam at Esise



Backstopping: Matunwa Dam



Backstopping: nyabomite irrigation scheme



Matunwa dam



Konya Matongo Farmers Producer Organization meeting



Grant beneficiary-poultry farm

b) ASDSP 11
Achievements 2022/2023

a. There were various trainings held to 8,521 farmers on the 3 value chains (Dairy- cow milk, Banana and Local vegetables). There was formulation of the following development documents; Strategic Integrated Value Chain Action Plan (SIVCAP), Capacity building concept for each value chain, innovation concept for each value chain, Gender and Social Inclusion Action Plan, Baseline Survey report, Rapid Assessment report, Governance concept, and CASSCOM strategy.

b. In cow-milk value chain,

- ❖ A total of 944 dairy cattle were vaccinated against East Coast Fever (ECF) disease (ekebhera) using the new Infection and Treatment Method (ITM) technology that prefers lifelong immunity.
- ❖ There was purchase of Total Mixed Ratio Machine (TMR) crusher and mixer machine that benefitted Menyanya Farmers' Cooperative Society in Nyansiongo of Borabu Subcounty.
- ❖ 3 Motorcycles each fitted with solar powered milk chiller to avert post-production losses of milk during transportation.



Total Mixed Ratio Machine (Menyanya Farmers' Cooperative)



solar-cooled motorcycles



1,000 dairy animals against East Coast Fever (EFC).

a. In Banana VC,

- There was construction of 5 water harvesting sites and 5 drip irrigation sites for bananas (Nyamaiya, Esise, Bomwagamo, Rigoma and Magomo) each with 5 solar powered pumps
- Construction of a banana solar drier in Ekerenyo
- Construction of 5 banana hardening nurseries in Mekenene, Boreira, Gachuba, Township and Kemera.



Mwanacha Youth Group-banana Solar Drier



Asi Nyachichi group-Banana Hardening Nursery

a) In the Local vegetable VC,

- Installed 1 vegetable solar drier (Rigoma in Masaba North),
- Construction of 5 farming vermicomposting sites (Magomo, Nyamaiya, Bokeira, Esise and Rigoma),
- 5 seed bulking sites (Bonyamatuta, Magwagwa, Gesima, Magombo and Nyasiongo)
- Training of farmers with conjunction with KALRO.



Mapema Star Women Group-Solar drier for local vegetable



Bosinya Women Group- Vermicomposting for local vegetables

c) Aquaculture Promotion Services Achievements

- Stocked 100 ponds with 100,000 Tilapia (*Oreochromis Niloticus*) fingerlings to Farmers in the 20 Wards
- Fish farmers extension services 1900 advisory visits conducted which included sampling, harvesting, pond construction predator control and best management practices including modern technologies adoption
- Trained 100 Fish Farmer at Borabu on Fish farm management in collaboration with Kisii University thus promoting Good Management Practices leading to increased production
- 40 Market patrols conducted to enforce Fisheries legislations
- Production 10,641 Kgs of harvested from Fish 113 Fish ponds thus leading to realization of Kshs 5,656,600 to farmers



Directorate of fisheries in advisory visits to different farmers

d) Livestock Products value Addition and Marketing Achievements

- Successful organization and implementation of the Commercial bee production in Nyamira County. A total of 20 bee farmers groups (1 group per ward) were trained and supplied with 6 bee hives per group distributed in all wards across the County in the 2022/2023 financial year.
- Successful implementation of Commercial Pasture and fodder production project in the County. Where a total of 8,000 bales of hay were produced during the 2022/2023 financial year with collaboration with other development partners.
- Promotion and commercialization of the Local poultry upgrading project across the County. On this project, a total of 2,000 birds were procured and distributed in the 2022/2023 financial year to 40(2groups per ward) farmers groups (100 birds per ward).
- Development of a livestock policy and Bill that went through the Public participation across the entire county to collect views and opinions of farmers on its applicability. The bill is currently in the County Assembly awaiting legislation.



Distribution of Bee hive



Poultry Birds Distribution to Wards



backstopping of the poultry beneficiaries



e) Animal Health Disease and Management

Achievements

- Meat Inspection of 3,492 cattle and 6,439 small stock carcasses (sheep and goats) across the county.
- Artificial Insemination of 1,047 cows (701 first & 346 repeats)
- Due to limited availability of vaccines from the main supplier very few animals were vaccinated. However, a number of diseases of economic importance were reported. These were; Foot and Mouth Disease (FMD), Lumpy Skin Disease (LSD), Anthrax, Black Quarter and suspected cases of Rabies.
- Training of veterinary staffs about disease surveillance using a mobile phone application known as Kenya Animal Biosurveillance System (KABS) was done.
- In the reporting period, 2 Hide & Skins curing premises were licensed, 98 slaughter men licensed, and 33 dispatch notes issued



EFC vaccination

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

Key achievements

4.5.1 Directorate of Water Services

i) Spring Protection

The department managed to pay 100% completed 15 springs which were procured in the year 2021/2022 and were completed in the financial year 2022/2023 for Magwagwa Ward.

ii) Medium Water supply

The department undertook to complete boreholes that were previously drilled and capped and other medium water suppliers that were not completed. These were 9, in number being: Bocharia Borehole, Gesima borehole, Ikobe borehole, Gesore borehole, Isoge borehole, Kerongeta borehole, Nyangongo borehole, Girigiri borehole, Sere borehole, Kiangombe borehole Nyakegogi Borehole and Marara pipeline water supply. These projects were procured and completed in the 2022/2023.

Pictorial Evidence





Sere Water Project – Ekerenyo Ward





Kerongeta Borehole Equipping and distribution of water in Gachuba Ward





Equipping and distribution of Ikobe Borehole in Manga Ward

4.5.2 Environment, Forestry & Natural Resources Directorate

i) Agro forestry / Promotion of Bamboo planting:

Increase economic stability of the county communities through the sale and planting of tree seedlings, where we targeted 15,000 in both primary and secondary schools and other institutions. The department distributed 5,000 assorted seedlings set for distribution to various localities and schools.

ii) Environmental Protection on Waste Management:

The department successful procured the a Ten Tonnes 4x2 Tipper Truck which will hence the collection of garbage.

To establish efficient and effective waste disposal systems in the county, the department has adopted Integrated Solid Waste Management System which is International recommended approach in sustainable Development. It entails source reduction, recycling, Combustion, and land filling. 18,500 tons of waste was disposed on acquired dump sites.

Waste Disposal in Tonnage

Urban center	Tonnage/Day	No. of casuals	Dumpsite
Keroka	12	5	Kemasare
Nyansiongo	7	4	Kemasare
Ekerenyo/ Ikonge	10	4	Kemasare
Kemera	5	5	Kemera
Mosobeti	5	3	Kemasare
Miruka	6	6	Kamasare

Magombo	4	3	Kemasare
Total	49	30	

4.5.3 Directorate of Energy and Mining

Solar Street lighting: In line with the UN policy on sustainable energy and in pursuing Kenya Vision

2030 in elimination of energy poverty, and enhance prosperity, Nyamira County is promoting solar powered street lighting project. Lighting for major centers to improve security, enhance long business hours towards a 24 hour economy, has been undertaken in all Towns and major market Centers in the County. A number of solar lights which were previously installed, most of them were vandalized in which batteries and solar panels were stolen. This necessitated the department to procure Street Lights Maintenance Tools, Equipment and spare Parts for Repair of Solar Street Lights the financial year 2022/2023. The department so far has done repairs as enumerated below.

Pictorial Evidence





Repair of streetlights at Sironga Buying Centre in Bogichora Water



Repair of Kebirigo – Nyamira Stage streetlights at Kebirigo



Repair of Keroka Markwet streetlight at Roy Resort Gate



Repair of Nyagokiani junction streetlights

4.5.4 Climate Change Directorate

The department trained and capacity build the technical working groups on how to collect data on participatory climate risk assessment in various wards in the whole county, that was used to develop Nyamira County Climate Change Action Plan.

The department also trained farmers, capacity build the County assembly members, County executive officers, County Directors and sensitize the public on issues of climate change. The department managed to Procure the following for the county climate change unit (CCCU).





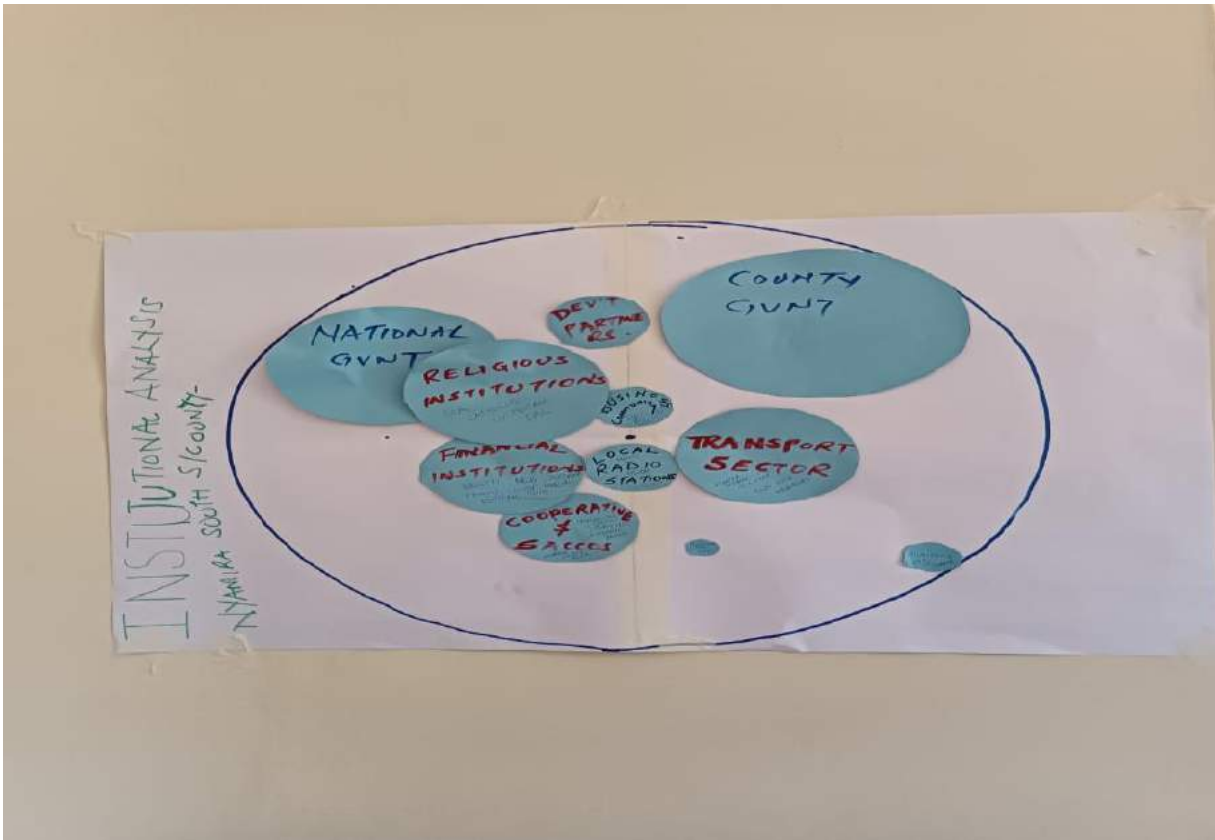
Nyamira South Sub County Participatory Climate Risk Assessment (PCRA) Training





Manga Sub County Participatory Climate Risk Assessment (PCRA) Training





Training on Technical Working Groups for Participatory Climate Risk Assessment



Nyamira North Sub County PCRA and data collection



Validation of PCRA for Nyamira County Climate Change Action Plan

4.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Summary of Achievements 2022/2023

a. ECDE Management and Support Services

1. Construction of 13 ECDE classes and pit latrines

Gesore ECDE centers Toilet



Nyairicha ECDE classroom and toilet



2. Inauguration of County ECDE Committee (CECM)



3. Training of 192 ECDE teachers on CBC through partner support



4. Supply of 500litres water tank to 13 ECDE centers.

Nyairicha water tank



b. Vocational Training Services

1. Renovation of 5 vocational training workshop



4.7 DEPARTMENT OF HEALTH SERVICES

Summary of Achievements 2022/2023

- Construction of OPD and inpatient wards at Magwagwa

Magwagwa inpatient wards



- Construction of in-patient wards at Gesima

Gesima in-patient wards



- Construction of in-patient wards at Nyamusi hospital

Nyamusi in-patient wards



- Renovation at Nyagena SCH

Nyagena sub-county Hospital



- Renovations of MCH at Kenyoro Health Centre
- Renovation of MCH at Magwagwa Health Centre

MCH Magwagwa Health Centre



- **Malaria day**



4.8 DEPARTMENT OF LAND, HOUSING AND URBAN DEVELOPMENT

Summary of Achievements 2022/2023

- Beaconing and demarcation of public land
- Construction of backstreets i.e chepilat market, keroka town, Nyamaiya market and Magwagwa market
- Completion of the preparation of County spatial plan

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

Summary of Achievements 2022/2023

In the financial year 2022/2023 the department managed to achieve the following:

- A total of 95 kilometers of new roads was graveled throughout the county.
- There were 771 roadworthy inspections to county motor vehicles.
- A total of 51 fire safety compliance inspections were carried out in institutions.
- There were 35 responses to fire incidents.
- A total of 61 fire compliance certificates were issued to business entities.
- Thirteen institutions (13) received fire training sessions
- Safety personal protective equipment (PPEs) were supplied to fire personnel.

Find below one of our contractors working on Stage Milka-Misambi Sec School road in Nyamira North Subcounty in the FY 2022/23



BUSH CLEARING - SOUTHPORT VENTURES LIMITED

[STAGE MILKA – MISAMBI SEC. SCHOOL ROAD]





BUSH CLERING - SOUTHPORT VENTURES LIMITED

[STAGE MILKA – MISAMBI SEC. SCHOOL ROAD]



GRADING - SOUTHPORT VENTURES LIMITED

[STAGE MILKA - MISAMBI SEC. SCHOOL ROAD]





COMPLETED GRADED SECTION - SOUTHPORT VENTURES LIMITED
[STAGE MILKA – MISAMBI SEC. SCHOOL ROAD]

EXCAVATION OF GRAVEL - SOUTHPORT VENTURES LIMITED
[STAGE MILKA – MISAMBI SEC. SCHOOL RO



DUMPING OF GRAVEL SOUTHPORT VENTURES LIMITED
[STAGE MILKA – MISAMBI SEC. SCHOOL ROAD]



SPREADING OF GRAVEL - SOUTHPORT VENTURES LIMITED
[STAGE MILKA – MISAMBI SEC. SCHOOL ROAD]



COMPACTION OF GRAVEL - SOUTHPORT VENTURES LIMITED
[STAGE MILKA – MISAMBI SEC. SCHOOL ROAD]



**BACKFILLING OF CULVERTS - SOUTHPORT VENTURES LIMITED
[STAGE MILKA – MISAMBI SEC. SCHOOL ROAD]**



COMPLETE ROAD SECTION - SOUTHPORT VENTURES LIMITED
[STAGE MILKA – MISAMBI SEC. SCHOOL ROAD]

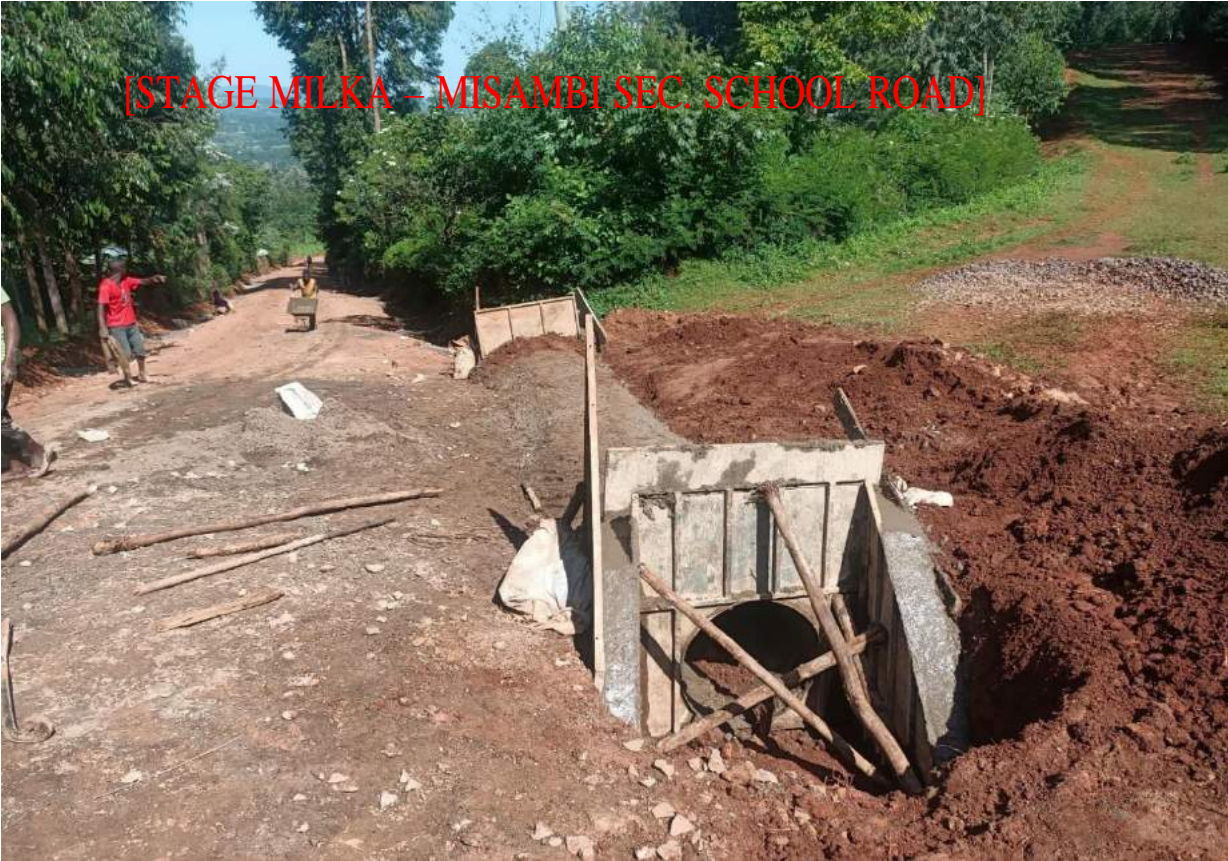


SCOUR CHECKS CONSTRUCTION - SOUTHPORT VENTURES LIMITED
[STAGE MILKA - MISAMBI SEC. SCHOOL ROAD]





[STAGE MILKA – MISAMBI SEC. SCHOOL ROAD]



4.10 DEPARTMENT OF YOUTH, GENDER, CULTURE AND SOCIAL SERVICES

1. MANGA STADIUM

- Pavilion is at 97% complete
- Football pitch and running track is at 85% complete



Manga stadium

2. KIENDEGE TALENT ACADEMY

It admits students who are talented in sports and other co curriculum activities as they pursue academic programs.

- There are over 147 (74 boys and 73 girls) students on the same.
- The County has completed building a twin staff house to accommodate trainers and coaches.
- The County has also provided enough sports equipment to be used by the trainees.
- The County Government has also improved the play fields at the academy by putting in place enough
- goal posts.

3. SPORTS ACTIVITIES

- The County Government has carried out athletics activities i.e. Marathon in all the five (5) sub-counties and thereafter (21 km) from Chebilat to Ikonge. In the sub county races, over 1000 athletes participated and fabulous prizes were awarded.
- Participated in Talanta Hela at in all the five (5) sub-counties and successfully selected County Team which proceeded to reginal tournament in Nyamira County
- The above are meant to tap, nurture and develop talents in the County as Sports has become a good source of income/ employment.



nNnyamira team watching kicosca activity in January 2023 at mama Grace Onyango social hall in kisumu



County Secretary introducing the Local Organising Committee



H.E Deputy Governor Dr. James flagging Elites at Ikobe buying center



H.E DR.JamesGesami (center)Dr.Grace Nyamongo (far left),Mambo,Hon Osoro and CEC Health madam Gladys heading to the starting point for the local athletes



H.E the deputy governor H.E James Gesami races to finish line in the dignitaries run at Nyakongo Boys High School.



flagging off of County Team to Meru County.
Talanta hela after scoring migori two nil.

Nyamira under 19 years



Nyamira boys team after playing Kisii and Migori two nil at Nyamira Primary play ground

4. ESANIGE/MAGWAGWA STADIUM

The National Government in collaboration with the County Government is at its initial stages in the construction of the stadium. Once completed, it will be of international standards.

5. NYAMAIYA STADIUM

- Leveling of the ground and public participation has been done.
- Construction of ablution block underway

4.11 DEPARTMENT PUBLIC OF SERVICE MANAGEMENT

Summary Achievements,

Department Major Achievements

- i. Payment of arrears worth Kshs. 30,000,000 to ECDE officers in the Department of Education and Vocational Training.
- ii. All staff put under NSSF and NHIF systems
- iii. Improved civic education
- iv. More Human Resource trainings
- v. All staff were placed on enhanced medical cover and last expense cover, whereby they are able to choose a facility to access medical services

- vi. Historical arrears on promotion for officers from the Department of Environment, Water, Energy, Mining and Natural Resources were cleared
- vii. Staff welfare association approved by the cabinet and is pending registration
- viii. Tracing and updating of staff personal files is ongoing to ensure that all officers have files and those officers whose files were not opened are being profiled for further investigation in collaboration with the CPSB.
- ix. Revenue from administration and third-party institutions like the payroll rose since the collection is system in-built, we collect 100% of all process.
- x. Staff return Audit revealed that 45 officers are not in any departmental returns and their salaries stopped to allow for investigations.
- xi. In partnership with EACC, 24 officers of interest were identified and salaries stopped to allow EACC complete investigation.
- xii. Recruitment of critical technical staff was done for departments of Environment, Municipality, Public Works and Finance & Planning. Equally, people with disability (PWD) were recruited for the Departments of Public Service Management Health Services to address inclusivity.
- xiii. Training & development of about 200 staff under the KDSP Programme
- xiv. 20 attaches trained
- xv. Over 500 officers promoted
- xvi. 100 Enforcement Officers received new uniforms
- xvii. Ward administrators received new uniforms
- xviii. Security drills and parade training undertaken under the leadership of the newly appointed director enforcement formerly a police inspector.

4.12 NYAMIRA MUNICIPALITY BOARD

Summary Achievement

a) Narattion on the departmental major achievements during FY 2022/2023

After developing the municipal board and municipal administration by the help of World Bank U.I.G, the following achievements have been made;

- Preparation of the municipal spatial plan
- Development of municipal by laws

- Induction of board members which has led to effective functioning of the board.
- Equipping municipal offices.
- Upgrading of public works- CDF offices- hospital junction from gravel road to bitumen



- Completion of municipal fire station 98%



Departmental revenue allocations and achievements

Nyamira municipality has no revenue allocations so far, but with the transfer of functions and secondment/employment of personnel, it will be able to collect its revenue and have its targets.

4.13: DEPARTMENT OF TRADE, CO-OPERATIVE AND TOURISM DEVELOPMENT

Departmental Achievements in financial year 2022/2023

- Commissioning of Magwagwa market.
- Participation in exhibitions across the country 3 three
- In preparation for the establishment of Industrial Park, the department awarded the tender
- The department under the directorate of trade recovered loans from traders that they had taken
- The department held 5 five market committee elections
- Completion of Nyamusi ablution block and market shade
- In order to provide a good environment for traders the department completed Nyamusi market shade
- The department managed to establish the Revolving Fund Act
- Completion of Keroka ablution block.
- Construction and completion of toilet block at Sironga

- Construction and completion of Kiangoso market
- Registered 15 ward based Saccos
- Trained 45 cooperative societies leaders
- The department conducted 15 cooperative society elections
- Under the directorate of cooperative one bamboo co-op society was promoted
- The department verified 265 weighing scales
- 846 weights stamped
- Calibrated /verified of 11 dispensing pumps



Nyamusi ablution block and market shade







Commissioning of Magwagwa market



Expo at Safari park



A visit to Ethiopia to benchmark on the establishment of industrial park



Keroka ablution block



Completion of Kiangoso market

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 2022/2023.

5.1 PROGRAMME OUTPUT PERFORMANCE

5.1.1 COUNTY ASSEMBLY

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

	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	0	40	40
Administration	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22	22	22
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings Provision of verbatim reports for all Committee proceedings	Timely advisory issued Timely provision of all reports	Timely advisory issued Timely provision of all reports	Timely Provision of all reports Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	500 flyers, 500 brochures,	500 flyers, 500 brochures,	1000 flyers, 1000 brochures,
			2 newsletters,	2 newsletters,	2 newsletters, 90 diaries
			90 diaries	90 diaries	90
		Facilitate Assembly outreach programs	1	1	1
Library	Provisions of information services	Avail reference and information documents			All documents availed
Programme: P.2 Legislative Oversight					
Outcome: Good Governance.					
Sub Programme: SP.2.1 Legislative Oversight					
Administration	Oversight over usage Public resources	Committee reports on budget preparation	20	30	30

		Committee reports on budget implementation	8	8	8
		PAC/PIC reports on audited accounts of County Government	2016/2017	2018/19	2022/2023
	Enhanced Governance in Public Service	Committee investigatory reports	5	10	10
		Committee reports on legislations	5	8	8
		Number of statements and questions issued	10	15	15
		Reports on vetting of state officers	20	29	29
		Organize study and inspection tours for members of county assembly	15	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	timely and quality briefs
		Preparing briefs and reports on bills for committees	10	20	20
		Undertake of research surveys	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	6	6	6
		Prepare reports on money bills	15	20	20
Programmed: P.3 Legislation and Representation					
Outcome: Enhanced Democracy					
Sub Programme: SP.3.1 Legislation and Representation					
Administration	Bills/Laws	Number of bills introduced in the County Assembly	10	10	10
		Number of motions introduced and concluded	30	30	30
		Amendment of standing orders	-	-	-
	Representation	Number of petitions considered	8	8	8
		Number of Statements issued	30	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	10	10	10
		Number of vellum copies prepared	15	15	15

		for assent or transmission to Senate			
		Number of committee stage amendments drafted	20	20	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued

5.1.2 COUNTY EXECUTIVE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Target 2022/2023	Achievement	Remarks
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	157	157	
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	19	19	
SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	10	10	
		Meetings and Workshop	Number of workshops attended	20	6	
Program 2: Co-ordination and management of county executive and support services						
S.P 1 :Co-ordination and management of county executive and support services	CS Office	Coordination of executive Function	Number meetings held to facilitate coordination	50	33	
P3: County legal and support services						
S.P 1 County legal and support services		Provision of legal services	Number of legal services offered	12	13	all entities
P4. County results and delivery support services						
SP 1 County results and delivery support services	Results office	Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	3	0	
P5: Governance advisory, liaison, communication support services						
SP 1 Governance advisory, liaison, communication support services	Communication office	Advisory and communication services	No of publications done	30	2	

5.1.3 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

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

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

SP 3.1 Accounting and financial 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	13	
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	13	13	
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	
		Audit committees support.	No of audit committee supported.	5	5	
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	13	13	
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	
SP 3.3 Supply chain management services	Directorate of supply chain management	Conducting market surveys	No of the procurement procedures coordinated and done in 12 entities in the county.	10	10	
		Evaluation of tenders to 13 entities	Number of evaluation done	13	13	
		Preparation of the procurement plans to 13 entities	Number of plans done	13	13	
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	782M	284M	
		Preparation of Finance Bill 2023/2024	Number of Bills prepared	1	1	
		Automation of Revenue (Upgrading and maintainace of revenue collection system)	Number of automation done	1	1	Done at 60%
P 5 Information, Communication and Technology						
Outcome: enhanced communication and infrastructural support for service delivery						
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Contruction and Equipping of the ICT Hub (Infrastructure)	Number of ICT Hub Constructed and equipped	1	1	Done at 70%
		Contruction and Equipping of the ICT Hub (Networking)	Number of ICT Hub Constructed and equipped	1	1	Done at 55%
		Contruction and Equipping of the ICT Hub (Furniture)	Number of ICT Hub Constructed and equipped	1	1	Done at 50%
SP. 1 ICT Management		Develop ICT Policy	Number policy developed	1	0	
		Training of the ICT Officers on	Number staff trained	5	0	

support services	Short courses				
	Maintenance of computers and softwares	Number of computers and softwares maintained	70	70	
	Training of youth (AJIRA)	Number of youths trained	100	0	

5.1.4 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

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

3.1: Aquaculture promotion services	Fisheries	Certified tilapia & catfish seeds purchased	No of fingerlings issued to farmers	100,000	100,000	Completed
		Aquaculture farmers' exchange tours	No of tours held	100	30	Insufficient budget allocation
		Fishing gears purchased	No of fishing gears purchased	1	1	Completed
Programme 4: Livestock promotion and development						
4.1: Livestock products value addition and marketing		Farmers trained on livestock development	No of farmers trained	500	1000	sufficient budget allocation
		Bee Farmers supported	No. Of bee hive kits procured	20	120	sufficient budget allocation
			No. Of beneficiaries Targeted(groups)	20	20 groups	
		Poultry farmers supported	No. Of chicks distributed	2,000	2000	sufficient budget allocation
		Farmer trained on Extension services	No of farmer trainings done	1000	40 groups	sufficient budget allocation
4.2: Animal health disease and management	Veterinary	Animals inseminated	No of dose of semen procured	10,000	8,047 cows (7,701 first & 346 repeats) were inseminated	Insufficient budget allocation
			No of animals inseminated	10,000	1,047	Insufficient budget allocation
			No of Heifers sired	5,000	52	Insufficient budget allocation
		Diseases and pest controlled	No of animals vaccinated (cattle)	10,000	12,614	Insufficient budget allocation
P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)						
		Poultry Value Chain developed	No. Of beneficiaries trained	8,000	10,000	sufficient budget allocation
			No. Of poultry vcs developed	1	1	Completed
			No. Of target beneficiary groups trained	420	165	Insufficient budget allocation
			No. Of Dairy vcs developed	1	1	Completed
			No. Of Dairy beneficiaries trained	1,000	2,500	sufficient budget allocation

		Guide program implementation documents developed	No. Of policy documents developed	1	1	Completed
		Banana value chain developed	No. Of value chains developed	1	1	Completed
P 6: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)						
ASDSP		Banana Value Chain developed	No. Of TC banana beneficiaries trained	2,000	1000	Insufficient budget allocation
		Vegetables value chain developed	No. Of value chains developed	1	1	Completed
			No. Of L/ Vegetable beneficiaries trained	2,400	2500	Insufficient budget allocation
		Cow Milk VC developed	No. Of value chains developed	1	1	Completed
			No. Target beneficiaries	2,350	1500	Insufficient budget allocation

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

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2022/23	Achievement	Remarks
Programme 1: Policy planning, general administration and support service						
1.1: General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	115	115	Completed
1.2: Policy and planning	Policy	Directorate policies developed	No. Of policies developed	3	2	sufficient budget allocation
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	50	35	Insufficient budget allocation
	Planning	Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	3	3	Completed
Programme 2: Water supply management services						
2.1: Rural water supply	Water	Borehole drilling	No of Borehole drilled and capped	11	11	sufficient budget allocation
		Piped water supply schemes	No. of Kilometers pipeline laid	30	25	Insufficient budget

						allocation
		Feasibility study	No of Feasibility study reports	4	2	Insufficient budget allocation
		Rain water harvesting	No. of schools supplied with tanks	10	0	Insufficient budget allocation
2.2: Major Town water Management Services	Water	Overhaul water supply	No of water supplied Overhaul	2	2	sufficient budget allocation
		Purchase of water chemicals	Kgs of chemical purchased	200	50	Insufficient budget allocation
Programme 3: Energy mineral resources services						
3.1: Energy resource development	Energy	Repair and maintenance Solar powered street lights	No of Solar powered street lights Repair and maintenance	50	28	Insufficient budget Completed
Programme 4: Environmental protection and development services						
4.1: Agro forestry promotion services	Environmenta l and natural resources	Afforestation of hilltops	No of forests replanted	2	1	Completed
		Solid waste collection	No. Ofs collected and dumped	15	20	Large quantities of solid waste produced and collected
4.2: Pollution and waste management	Environmenta l and natural resources	Identification and fencing of land for dumping site	No of sites identified	4	1	Insufficient budget allocation
		Environmental impact assessment	No. Of impacts	4	0	Insufficient budget allocation
		County Environment committee meetings	No of meetings held	4	2	Insufficient budget allocation
		Purchase of skips foundation	No of skips foundation	10	0	Insufficient budget allocation
P5: Climate Change Services						
	Climate Change Adaption Activities	Reforestation of hilltops	No. of seedlings distributed	10,000	5,000	Insufficient budget allocation
	Climate Change Mitigation	Sensitization of the public on causes, effects and interventions of Climate	No. of residents trained	5,000	5,000	Completed

	Activities	Change Climate Change Mitigation Activities				
	Policy development and planning	Climate Change Policy and Bill	No. Of Policies	2	2	Sufficient budget allocation

5.1.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

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

		Construction of youth polyethnic and home craft centers	No of modern VET workshops completed	9	5	3 completed and 2 in the ongoing status
		Quality assurance	No of VTC workshops assessed	38	0	insufficient budget allocation
		Education support Fund (Scholarship, Bursaries and sponsorships)	Amount of education support fund disbursed	122m	133,218,112	All beneficiaries benefited
Name of Programme 3: ECDE and CCC development services						
ECDE management and infrastructure support services	Director ECDE	Construction of ECDE centers	No of ECDE centers constructed	13	13	5 complete and 9 in ongoing status
		Curriculum implementation (Instructional support and play materials)	No of ECDE centers provided with instructional support and play materials	408	0	insufficient budget allocation
		Quality assurance and standards	No of ECDE centers assessed	407	0	employment of more quality assurance officers
		Capacity building of ECDE teachers	No of ECDE teachers inducted	600	600	achieved through partners collaboration

5.1.7 DEPARTMENT OF HEALTH SERVICES

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target Estimates	Actuals	Remarks
				2022/2023	2022/2023	
Name of Programme 1: Policy planning, general administration and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
S.P.1 General administration and support services	Directorate of administration on Finance and Planning	Payment of salaries	Number of staffs remunerated	1218	100%	Completed
		payment of utility bills	number of utilities paid	3	100%	Completed
		general office supplies	number of general offices supplies	1	100%	Completed

S.P ;1.2 planning and management support coordination				0	
Directorate of administration Finance and Planning	Budget documents	number of budget documents prepared	1	100%	Completed
Programme 2.1: Curative Health Services.				0	
Outcome: Reduced maternal and child mortality rate.				0	
SP 2.1: Medical Services	Referral services in hospitals	number of hospitals	8	100%	Insufficient funds
	Laboratory services	number of laboratory services offered	68	0	Insufficient funds
	Provide essential health products in hospitals	number of health products provided	114	100%	Insufficient funds
Programme 2.2: Infrastructural development				0	
Sub Programme 2.2: Infrastructural development	Construction and completion of inpatient wards	No. of inpatient wards completed	4	75%	Insufficient funds
	Construction of Nyamira Eye clinic	No of eye clinic constructed	1	40%	Insufficient funds
Programme 3: Preventive and Promotive Health Care				0	
Outcome: Increased life expectancy rates				0	
Sub-program 3.1: Communicable Disease control	TB Control	TB control interventions	1	100%	Achieved
	Conduct RMNCH review meetings	No. of RMNCH review meetings held	24	100%	Achieved through partnerships
	Printing of registers and reporting tools	No. of registers and reporting tools printed	800	600	Additional budget in the next FY
	Train HCWS on MIYCN	The no. staffs trained on MIYCN	30	30%	Additional budget in the next FY
	Conduct quarterly Advocacy and Community Social Mobilization on RMNCAH services through public forums	The no. community advocacy forums held	20	100%	Additional budget in the next FY
	Hold quarterly performance review meetings (nutrition,	No. of quarterly review meetings held	20	100%	Achieved through partnerships

		Surveillance, Malaria, HIV, Community, health promotion)				
		Carry out supportive supervision (nutrition, RMNCAH, HIV, surveillance, malaria etc.)	No. of supervisions done	120	100%	Additional budget in the next FY
		Conduct Quarterly DQAs/SQA	No. of DQA SQA done	25	100%	Additional budget in the next FY
		Train staffs on IDSR	No. of staffs trained on IDSR	100	0	0
		Uploading HMIS reports to DHIS2 weekly & monthly	No. of data sets with complete HMIS reports uploaded	34	100%	Archived
		Celebration of world health days (WAD, WMD, WTBD)	No. of health days celebrated	3	100%	Archived
		Develop TB strategic plan	TB strategic plan available	1	0	Insufficient funds
		Carry out CLTS training	No of CLTS trainings carried out	2	0	Insufficient funds
		Issuance of health clearance certificate	No. of health clearance certificated issued	500	60%	Insufficient funds for facilitation
		Training of CHEWS and CHVS	No. of CHEW/CHV trainings carried out	1	0%	Insufficient funds
		Conduct patient satisfaction survey	No. of patient satisfaction surveys held	4	25%	Insufficient funds
Sub-program 3.2 Health promotion		Procure drugs and non-pharms for LII and III health facilities including Beyond Zero track	No. of health facilities receiving drugs and non-pharms	114	100%	Archieved
		Procure laboratory reagents for labs	No. of labs receiving reagents	65	0%	Procurement challenges
		Transfer funding to primary health facilities	No. of health facilities receiving AIEs	80	100%	Archived through partnerships

5.1.8 DEPARTMENT OF LAND, PHYSICAL PLANNING AND HOUSING DEVELOPMENT

Programme	Delivery	Key	Key Performance Indicators	printed estimates 2022/23	Achievements	Remarks
	Unit	Outputs				
Name of Programme 1: Policy planning, general administration and support services						
Outcome: Improved service delivery						
		Staff recruited	No. of staff recruited	15	0	no funds allocated
		Personnel remunerated	Number of staff in payroll	268	268	completed
		Utility bills and services paid	Number of bills paid (Receipts/statements)	12	12	paid
		Office furniture & equipment's purchased.	No. of furniture purchased	20	20	paid
		Office furniture & equipment's maintained.	No. of furniture maintained	10	10	paid
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	17	0	insufficient funds
Name of Programme 2: Physical planning and surveying services						
Outcome: Quality spatial framework						
	Directorate of surveying services	Establishment of GIS lab	No. of GIS Labs established	1	0	no allocation of funds
		Preparation of valuation roll	No. of valuation rolls	1	1	ongoing
		Survey and maintainance of public lands	No. of wards surveyed and demarcated	20	0	
2.2: Physical Planning	Directorate of Physical Planning	Establishment of spatial plan	No of spatial plans established	1	1	ongoing
Name of Programme 3 : Urban development and Housing						
Outcome: Enhanced infrastructural development						
		No. of wards boda-boda shades to be completed		8	0	No funds allocated
		County Headquarter Office Completed		1	0	reallocation of funds
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	No. of Trainings Conducted		1	0	Insufficient funds
		No of bus park constructed		1	0	No Funds allocated
		No. of backstreet opened and maintained		3	4	Completed

		No. of bodaboda shade constructed	6	0	
Housing improvement services	Directorate of housing improvement services	No of residential places constructed	2	2	Ongoing

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

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

		EPRA regulations	done on compliance			
			No of Rehabilitation & relief done	2	100	Met Expectation

5.1.10 TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

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

5.1.11 DEPARTMENT OF GENDER, YOUTHS SPORTS AND CULTURE

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

SP2" SOCIAL PROTECTION	Directorate of Culture	Empowered society, special interest groups (pwds, youth, and women	No of special interest groups, (PLWDs, Youth and women empowered)	5	3	Sufficient budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community						
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	2	1	Insufficient budget allocation
Construction of library at manga[sengera library] and township[county library]						
Sp:4 CULTURAL FACILITIES DEVELOPMENT	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished museum/ social hall	1	0	Insufficient budget allocation
establish 1 cultural Centre, [stocking the manga museum with cultural activities]						
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT: (Construction of social halls at Manga,Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	3	0	Insufficient budget allocation
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Construction of rescue Centre at Esise)	Directorate of Culture	Improved services to victims of GBV	No, of rescue center done	1	0	Insufficient budget allocation
Name of Programme: Cultural Promotion and Development						

Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
CULTURAL FESTIVAL DEVELOPMENT	Directorate of Culture	Improved performance of social /cultural activities	No. of festivals held	12	5	Insufficient budget allocation
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of county choir equipped	3	2	Insufficient budget allocation
Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Talent search and development (renumeration of instructors and trainers) at Kiendege centre	Directorate of sports	Improved performance in sports activities and games	No. of instructors and trainers remunerated	5	5	Sufficient budget allocation
Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Sp5 Sports Facility development and management (stadium in Nyamaiya)	Directorate of sports	Improved performance in sports activities and games	No. of sports facilities developed and managed	1	1	Sufficient budget allocation
Talent search and development	Directorate of sports	Improved performance in sports activities	No, of sports sports activities organized held	8	3	Insufficient budget allocation
(Facilitation, Organization and Participation in sports activities						
(KICOSCA, KYISA, Nyamira Sports Week, Athletics						

5.1.12 DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

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

5.1.13 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

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

SP 2.2 Performance contracting	Directorate of Human Resource	Training of staff	No of staff trained	12	2	Insufficient budget allocation
SP 3.1 Field coordination development	Directorate of public service development	Completion of ward offices	No of Offices completed	1	1	sufficient budget allocation
		Filed coordination and administration	No. done	25	10	0
SP 3.2 Public participation and civic education	Directorate of public service development	Civic education in wards	no of wards educated	20	5	Insufficient budget allocation
		strengthening civic education and public participation infrastructure	No. done	2	1	Insufficient budget allocation
SP3.3 Communication	Directorate of public service development	Media engagement	No of media engagement	12	12	sufficient budget allocation
		Printing publications	No of publications printed	600	500	Insufficient budget allocation
SP3.4 Enforcement & compliance	Directorate of public service development	enforcement & Compliance	No. done	20	10	Insufficient budget allocation

5.1.14 DEPARTMENT OF MUNICIPALITY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	printed estimates2022/23	achievement	remarks
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES						
Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	12	12	paid
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	12	12	paid
		Reviewed planning documents ie. IDeP, CUIDS etc	No of documents reviewed	5	5	paid
		Prepared budget and other policy documents	No of documents prepared.	5	5	paid
		Board committee meetings held	No. of meetings held	4	4	paid
Programme 2: Social And Environmental Support Services						
Outcome: habitable and safe environment						
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipality	No. of towns/centers covered within the municipality	100%	100%	done
		Acquisition of Dumpsite	Number of dumpsites acquired	1	1	done
		Construction of juakali sheds	Number of jua kali sheds done	3	0	No budget allocation
		Gravelling of Nyaramba-Eronge-Kioge Road		1	0	No budget allocation
Programme 3: Municipal Infrastructure and Disaster Management Support services						
Outcome: Improved infrastructure within the municipality						
SP 3.1 Transport and Infrastructure services	Directorate of Municipal infrastructure	Opened of backstreets	No of towns	1	1	done
		improved road infrastructure within municipality	No. of KMs	1	1	complete

5.2 SECTOR CAPITAL PROJECT PERFORMANCE

5.2.1 COUNTY ASSEMBLY

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

5.2.2 DEPARTMENT OF FINANCE, ICT ECONOMIC PLANNING

Project /programme	Location /ward	Objective	Year started	Expected Year/ date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)
Automation of Revenue (upgrading an and revenue collection system)	Countywide	Enhance revenue collection	2019/2020	2022/2023	20,000,000	CGN	19,998,400	Improved economic growth	60%
Feasibility Studies on the Projects on long development plans	Countywide	Improve policy formulation	2022/2023	2022/2023	25,000,000	CGN	25,000,000	Improved efficiency and effectiveness in implementation	100%
Purchase of 4 vehicles for project monitoring and evaluation	Headquarter	Improve project implementation	2022/2023	2022/2023	23,665,751	CGN	23,665,751	Efficiency and effectiveness in the project outcome	100%
Renovation of the IFAD building	County Treasury	Improve working environment	2022/2023	2022/2023	4,000,000	CGN	1,221,077.40	Improve service delivery	40%
Construction and completion of Physiatric under KDSP II	Magwagwa ward	Improve health access	2022/2023	2022/2023	120,000,000	KDSP	106,495,645.20	Improved health care	78%
Construction and equipping the ICT Hub (Infrastructure)	Headquarter	Improve information access	2022/2023	2023/2024	4,500,000	CGN	4,448,052.80	Employment creation	70%
Construction and equipping the ICT Hub (Networking)	Headquarter	Improve information access	2022/2023	2023/2024	3,000,000	CGN	2,982,600	Employment creation	55%
Construction and equipping the ICT Hub (Furniture)	Headquarter	Improve information access	2022/2023	2023/2024	2,500,000	CGN	2,442,600	Employment creation	50%
					202,665,751		186,254,126.4		

5.2.3 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT.

Project/Pr	Locati	Objective	Total	Source		Cumulat	Expected Results	Impleme	Remarks/ Challenges
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Programmes Name	Location	Description	Cost	Of Funds			Actual Expenditure	Activity	Implementation Status	Remarks
				County	Other	Total				
Artificial insemination services	Countywide	Provision of AIE services and accessories	6,000,000	6,000,000	0	6,000,000	5,921,000	To inseminate 10,000 animals	Completed	8,047 cows (7,701 first & 346 repeats) were inseminated.
Aquaculture Promotion	Countywide	Provision of fingerlings and fishponds	1,000,000	1,000,000	0	1,000,000	998,000	to stock 100,000 Tilapia (Oreochromis Niloticus) fingerlings to Farmers in the 20 Wards	Completed	Stocked 100 ponds with 100,000 Tilapia (Oreochromis Niloticus) fingerlings to Farmers in the 20 Wards
Avocado Promotion	Countywide	Purchase and distribution of Hass varieties	3,000,000	3,000,000	0	3,000,000	3,000,000	To distribute of 5,000 Grafted Avocado seedlings countywide	Completed	Distribution of 5,000 Grafted Avocado seedling countywide
Apiculture production (Bee keeping)	Countywide	provision of hives and accessories for value addition	1,000,000	1,000,000	0	1,000,000	1,000,000	To purchase and distribution of 120 beehives countywide	Completed	Purchase and distribution of 100 beehives countywide
Poultry production improvement	Countywide	Local poultry production improvement	1,000,000	1,000,000	0	1,000,000	993,000	To purchase and distribution of 2,000 birds countywide (100 per ward)	Completed	Purchase and distribution of 2,000 birds countywide (100 per ward)
Animal Vaccinations	Countywide	Protection of animals against zoonotic diseases	2,000,000	2,000,000	0	2,000,000	1,999,500	To vaccinate 12,500 against Foot and Mouth Disease (FMD)	Completed	12,614 Animals vaccinated against Foot and Mouth Disease (FMD)
NARIGP	Countywide	Financing of 527 farmers groups	250,000,000	6,500,000	243,500,000	250,000,000	202,000,000	to provide grants to 741 farmers groups	Completed	Financing of 524 farmers groups
	Countywide	Farmers' trainings to 60,000 farmers	18,000,000	0	18,000,000	18,000,000	18,000,000	Farmers' trainings to 100,000 farmers	Completed	Farmers' trainings to 60,000 farmers
	Countywide	Construction of Hay ban	16,600,000	0	16,600,000	16,600,000	16,600,000	to construction of Hay ban	Completed	Construction of Hay ban

	Count ywide	Construction of Nyabomite Irrigation Scheme	90,581,332	0	90,581,332	90,581,332	90,581,332	Construction of Nyabomite Irrigation Scheme at Bomwagamo	Completed	Construction of Nyabomite Irrigation Scheme at Bomwagamo
	Count ywide	Construction of Matunwa Dam	33,615,614	0	33,615,614	33,615,614	33,615,614	Construction of Matunwa Dam at Esise Ward	Completed	Construction of Matunwa Dam at Esise Ward
ASDSP (grant)	Count ywide	Of total mixed ratio machine (menyenya farmers' cooperative)	1,650,000	0	1,650,000	1,650,000	1,650,000	Of Total Mixed Ratio Machine (Menyenya Farmers' Cooperative)	Completed	Of Total Mixed Ratio Machine (Menyenya Farmers' Cooperative)
	Count ywide	3 solar-cooled motorcycles for each subcounty	1,530,000	0	1,530,000	1,530,000	1,530,000	3 solar-cooled motorcycles for each subcounty	Completed	3 solar-cooled motorcycles for each subcounty
	Count ywide	Construction of 5 banana hardening nurseries	2,610,000	0	2,610,000	2,610,000	2,610,000	Construction of 5 banana hardening nurseries (Mekenene, Boreira, Gachuba, Township and Kembra.)	Completed	Construction of 5 banana hardening nurseries (Mekenene, Boreira, Gachuba, Township and Kembra.)
	Count ywide	Construction of 5 farming compost sites	2,500,000	0	2,500,000	2,500,000	2,500,000	Construction of 5 farming vemicomposting sites (Magomo, Nyamaiya, Bokeira, Esise and Rigoma)	Completed	Construction of 5 farming vemicomposting sites (Magomo, Nyamaiya, Bokeira, Esise and Rigoma)
	Count ywide	5 seed bulking sites	2,650,000	0	2,650,000	2,650,000	2,650,000	5 seed bulking sites (Bonyamatuta, Magwagwa, Gesima, Magombo and Nyasiongo)	Completed	5 seed bulking sites (Bonyamatuta, Magwagwa, Gesima, Magombo and Nyasiongo)
		TOTAL	433,736,946	20,500,000	413,236,946	433,736,946	385,648,446			

5.2.4 DEPARTMENT OF WATER, ENVIRONMENT, MINING, CLIMATE CHANGE AND NATURAL RESOURCES

i) Ongoing water projects

S/N	Project Name	Location	Contractor	Year project Started	Year of completion	Source of Fund	Budget Amount	Cum.Expenditure	Percentage of completion	Remarks
1	Equipping and Distribution of Gesore Borehole	Township	Scale Ventures Limited	2022/2023	2023/2024	CGN	2,847,800	0	Ongoing	
2	Equipping and Distribution of Isoge Borehole	Esise	Abisar International Ltd	2022/2023	2023/2024	CGN	2,848,960	0	Ongoing	
3	Equipping and Distribution of Nyangongo Borehole	Bogichora	Jakawi Suppliers Limited	2022/2023	2023/2023	CGN	2,847,800	0	Ongoing	
4	Equipping and Distribution of Kiangombe Borehole	Itibo	Strategy Engineering Co. Ltd	2022/2023	2023/2024	CGN	2,849,772	0	Ongoing	

ii) Completed Projects in the Directorate of Water

S/N	Project Name	Location	Contractor	Year project Started	Year of completion	Source of Fund	Budget Amount	Cumulative Expenditure	% of completion
1	Equipping and Distribution of Bocharia Borehole	Rigoma	Ceva Enterprise Ltd	2022/2023	2022/2023	CGN	2,848,960	0	100% Complete
2	Equipping and Distribution of Gesima Borehole	Gesima	Samor Care Company Limited	2022/2023	2022/2023	CGN	2,847,800	0	100% Complete

3	Equipping and Distribution of Ikobe Borehole	Manga	Horaneiv Core Company Ltd	2022/2023	2022/2023	CGN	2,999,180	2,999,180	100% Complete
4	Equipping and Distribution of Girigiri Borehole	Bosamaro	Vinnoget Kenya Limited	2022/2023	2022/2023	CGN	2,898,260	2,898,260	100% Complete
5	Equipping and Distribution of Kerongeta Borehole	Gachuba	Bigisa Kenya Limited	2022/2023	2022/2023	CGN	2,850,120	2,850,120	100% Complete
6	Equipping and Distribution of Sere Borehole	Ekerenyo	Yorkgate Construction Co.Ltd	2022/2023	2022/2023	CGN	2,999,760	0	100% Complete
	Pipeline Extension and Construction of Kiosks from Marara Borehole	Nyamaiya	Spearways Investment Limited	2022/2023	2022/2023	CGN	1,993,750	1,993,750	100% Complete
8	Equipping and distribution of Nyakegogi Borehole	Kemera	Ngoto Agencies Limited	2022/2023	2022/2023	CGN	2,998,716	2,998,716	100% Complete

iii) Ongoing projects in environment

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

iv) Repairs done at the street lights

WARD	N0. Streetlight	SPECIFIC LOCATION	ACTION PERFORMED						CURRENT STATUS
			Battery	Charger	Solar	Lamp	Spikes	Cables	
Magwagwa	1	Ikamu junction	Installed	Fixed	Fixed	Fixed		Installed	Operational

	2	Police post junction	Was intact	Fixed	Intact	intact		Installed	Operational
	1	Oposite five star hotel	Intact	Fixed	Intact	Intact		Installed	Operational
	2	Behind Market Toilets	Intact	Fixed	Intact	Intact		Installed	Operational
	3	KPLC Streetlights							Operational
Bonyamatuta	1	Viongozi Centre Junction	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	2	Ekerenyo Stage	Installed	Fixed	Was intact	Was intact	Fixed	Installed	Operational
	2	Nyamira /Kisii Stage	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	installed	Operational
	1	Dumping Site Area	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	1	Adjacent Kebirigo Boys Junction	Installed	Fixed	Was intact	Was Intact	Fixed and grease applied	Installed	Operational
	2	Mosongo junction	Was Intact	Fixed	Was Intact	Was Intact	Fixed and grease applied	Installed	Operational
	1	Transformer site in the mkt	Installed	Fixed	Intact	intact		installed	Operational
	2	Butchery area	Intact	Fixed	Installed	intact		installed	Operational
	1	Petrol Station Area	Installed	Fixed	Intact	intact		installed	Operational
	1	Ward office gate	Intact	Fixed	Intact	intact	Fixed and grease applied	installed	Operational
	1	Behind Market	Installed	Fixed	Intact	intact		installed	Operational
	1	Bosose primary school	Intact	Fixed	Intact	intact		installed	Operational
Bogichora	2	Btn Bosose pry-Ramba road	Installed	Fixed	Intact	Installed		installed	Operational
	1	Sironga TBC	Intact	Fixed	Intact	intact		intact	Operational

Esise	1	Chepng'ombe HC	Installed	Fixed	Fixed	Installed		installed	Operational
	1	Chepng'ombe MKT	Installed	Fixed	Intact	intact	Fixed and greaser applied	installed	Operational
Rigoma	2	Roy Resort	Intact	Fixed	Intact	intact		installed	Operational
	1	Westland 1	Intact	Fixed	Intact	intact		installed	Operational
	1	Westland 2	Installed	Fixed	Intact	intact		installed	Operational
Ekerenyo	1	Bisembe-FCS Gate	Intact	Fixed	Intact	intact	Grease Applied	Installed	Operational
	2	Tombe-Isinta Junction	Intact	Fixed	-----	Fixed		installed	Pending
Township	2	Behind new public works offices-Borabu	Intact	Fixed	Intact	intact		installed	Operational
Nyamaiya	1	Marara 1	Installed	Fixed	Installed	Installed		Installed	Operational

S/N	Activity Area	Sub-Activities	Output	Output Indicator	Budget as per Work Plan			Actual Expenditure			Variance
					FLLoCA CCIS (KES)	County Contribution (KES)	Total (KES)	FLLoCA CCIS (KES)	County Contribution (KES)	Total (KES)	
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l=h-k)
I	Participatory Climate risk assessments, data and research	Train Technical Working Group and Ward planning committees	TWG trained and Number of Ward Planning Committees Trained, Data Collected	TWG trained and Number of Ward Planning Committees Trained, Data Collected	2,555,000	4,404,000	6,959,000	2,555,000	4,402,299	6,957,299	1,701
II	Community Engage	on Rehabilitation, conservation and protection of the riparian land, Civic education of Farmers on Climate, urban markets	Community awareness creation, purchase of power saws, eucalyptus tree removal,	Number of community awareness session, number of acres in which eucalyptus has been removed, creation	3,850,000	14,500,000	18,350,000	211,148	7,014,950	7,226,098	11,123,902

				campaigns conducted								
III	Preparation of Climate Change Action Plan	Community engagement in Data Collection at Ward level Data cleaning by TWG, CCCAP 1st Draft CCCAP 2nd Draft and CCAP Final draft	Data Collected on Mitigation, Adaption and resilience, report generated, 1 st and 2 rd of the CCCAP Draft report with infused feedback to Final draft	Ward Climate Change Action plan, 1st Draft of CCCAP with infused feedback, Draft report with infused feedback from Community and County Assembly	3,930,000	4,879,000	8,809,000	3,930,000	4,878,693	8,808,693	307	
IV	Training and capacity building	Capacity building /induction of ward climate change planning committees, county Climate Change Steering committee, County Executive, MCA and technical staff	CCCSC trained, CCCPC trained, County executives, Chief Officers and trained, MCAs trained and Technical staff trained	Number of committees inaugurated and inducted and List of people trained and certificates of participation	5,904,000	19,940,000	25,844,000	1,310,000	9,296,157	10,606,157	15,237,843	
V	Formation and Equipping of the Climate Change Unit Directorate	Purchase of computer accessories, office furniture, program vehicle and Design and develop communication materials.	CCU adequately equipped for optimum service delivery, Popular version of CCCAP, PCRA, shirt, T-shirt, Bags, brochures	Number of furniture, computers and accessories, purchased	3,000,000	6,000,000	9,000,000	2,993,856	396,740	3,390,596	5,609,404	
VI	Facilitation of activities by CCU	Development of legal documents; - Climate Change Fund Regulations - Environment Policy, Bill, Act	Policies, bills, acts and regulations developed and adopted by the County	No of plans developed	2,770,000	5,360,000	8,130,000	0	0	0	8,130,000	

		and Regulations -Water Act -Energy Policy, Bill, Act and Regulations	Assembly								
	TOTAL				22,009,000	55,083,00	77,092,000	11,000,004	25,988,839	36,988,843	40,103,157

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

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

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

	TOTAL				22,009,000	55,083,00	77,092,000	11,000,004	25,988,839	36,988,843	40,103,157
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5.2.5 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

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

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

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

5.2.6 DEPARTMENT OF HEALTH SERVICES

i) Completed/ On-going projects and programs

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

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

23	Proposed maternity at Nyankono	Mekenene	Improved infrastructure	Lyca women enterprise	2022	100%	3,499,310	3,235,810	263,500	Completed
24	Proposed renovation of MCH at Kijauri SCH	Nyansiongo	Improved infrastructure		2022	100%	6,106,620	0	6,106,620	Completed
25	Proposed renovation of MCH at Kenyoro Health facility	Itibo	Improved infrastructure	Gianche investment Ltd	2022	100%	4,202,000	0	4,180,018	Completed
26	Proposed renovation of maternity Magwagwa health facility	Magwagwa	Improved infrastructure	Strategy Eng Co ltd	2022	50%	10,190,031	0	10,190,031	Ongoing
27	proposed renovation of Nyamaiya health centre postnatal and inpatient female ward	Nyamaiya	Improved infrastructure	Carson Ltd	2022	100%	4,099,385	4,099,385	Nil	Completed
28	Proposed Inpatient wards at Manga Hospital	Manga	Improved infrastructure	Kombero building	2018	18%	34,650,000	6,276,510	28,373,490	Ongoing
29	Proposed in patient wards at Nyamusi Hospital	Bokeira	Improved infrastructure	Kotema	2018	57%	34,560,000	19,731,685	14,828,315	ongoing

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

ii) Stalled and Terminated projects/programs

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

5.2.7 DEPARTMENT OF LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

BUDGET EXECUTION REPORT FOR THE FINANCIAL YEAR 2022/2023										
S.No.	Name of Road/Project Description	Location	Source of	Contract	Expenditure	Implementation	Remarks			

			Length (Km)	Funds	sum (Ksh.)	to Date	Status %	
A	Road Routine Maintenance-FY 2022/23 Projects B/F From FY 2021/22-Ongoing							
1	Masosa – Keguru – Bombagi – Gesore pri sch – Gesore Junct	Township	4.00	GOK/CGN	4,106,789.00	4,055,810.00	100	Completed.
2	Metembe–Nyaisa Pri Sch–Kenyorora– (R29)Sironga	Bogichora	4.00	GOK/CGN	4,387,491.20	4,387,491.20	100	Completed.
3	Isinta – Nyamauro – Matorora	Itibo	3.00	GOK/CGN	3,290,457.60	3,290,457.60	100	Completed.
4	Riandoka Bridge – Giosoya pri sch –Orwaki	Bokeira	3.50	GOK/CGN	3,728,576.40	3,728,576.40	100	Completed.
5	Riamotari –Nyamare pri sch – Rioroti	Manga	3.50	GOK/CGN	3,624,249.00	3,624,249.00	100	Completed.
6	Nyagekoboko - Mocarate - Moteomokomba - Boitebai – Nyaimao	Mangwagwa	3.50	GOK/CGN	3,498,900.00	-	20	WIP
7	Ritongo – Matunwa – Nyabara IV – Kambini –Kabosi	Gesima	4.70	GOK/CGN	4,256,074.80	-	100	Completed.
8	Mokomoni Stage – Kitaru AIC – Emboye Pri Sch	Kiabonyoru	2.40	GOK/CGN	2,454,307.84	2,454,307.84	100	Completed.
9	Isinta –Wanjare –Kenयो	Itibo	3.50	GOK/CGN	3,792,272.00	3,792,272.00	100	Completed.
10	Mzalendo –Geteni –Ekerachi–Nyabara IV	Gachuba	3.50	GOK/CGN	3,958,604.40	3,958,604.40	100	Completed.
11	Bwarani –Omokombori–Kamwarani – Nyameko	Ekerenyo	3.00	GOK/CGN	3,150,012.00	3,150,012.00	100	Completed.
12	Eberege–Kiomonso Pri Sch–Kiang'ende Youth Poly–Girango TBC–Riokari Junct– Onyachio–Keboba Mkt	Gachuba	3.00	GOK/CGN	3,427,190.30	3,427,190.30	100	Completed.
13	Embonga Junct–Ekerama	Bogichora	3.00	GOK/CGN	3,057,319.00	3,057,319.00	100	Completed.
14	(UR16)Nyamiacho–Omokonge Pri Sch Junct							

		Bomwagamo	2.00	GOK/CGN	2,469,350.00	2,469,350.00	1	Completed.
	Total A		46.60	-	49,201,593.54	41,395,639.74		
ROAD ROUTINE MAINTENANCE-FY 2022/23 PROJECTS								
1	Routine Maintenance of St. Samuel Tombe - Nyaguku Road	Manga	1.50	GOK/CGN	1,752,156.80	-		WOP
2	Routine Maintenance of Keranda – Endiba – Nyabioto Road	Kiabonyoru	3.00	GOK/CGN	3,058,653.20	-	1	Completed.
3	Routine Maintenance Of Nyansimwamu – Riamokogoti– Riakebati – Nyandoche Ii Sda Road	Nyansiongo	3.30	GOK/CGN	3,394,856.00	-	1	Completed.
4	Routine Maintenance Of (E1062) Stage Milka (Nyamatuta) - Misambi Sec Sch Road	Magwagwa	1.80	GOK/CGN	2,480,636.80	-	1	Completed.
5	Routine Maintenance Of Nyamwanchani Junction– Getangwa Junction Road	Itibo	3.00	GOK/CGN	3,064,279.00	-	1	Completed
6	Routine Maintenance Of Omosocho – Girigiri Pri Sch – Girigiri – Gesiaga Junct Road	Bosamaro	3.50		3,399,206.00	-	1	Completed.
7	Routine Maintenance Of Kenyerere Bridge (Gucha Bridge) - Riamungei (Sirate Catholic Church) Road	Magombo	1.60	GOK/CGN	2,235,508.00	-	1	Completed.
8	Routine Maintenance Of Magwagwa– Esamba Tbc– Ikamu Sec Sch Road	Magwagwa	3.50	GOK/CGN	3,465,569.60	-	1	Completed.
9	Spot Improvement Of Mashauri (Omochere) – Getacho Road	Gachuba	1.00	GOK/CGN	3,050,521.60	-	1	Completed.
10	Routine Maintenance Of Miriri Tbc – Nyamasebe–Riokwoyo Junction Road45072	Gachuba	3.00	GOK/CGN	3,442,474.00	-	1	Completed.
11	Routine Maintenance Of Ratandi –Nyamaiya Road	Nyamaiya	3.50	GOK/CGN	3,145,699.60	3,145,699.60	1	Completed.
12	Routine Maintenance Of Mokomoni Stage – Kitaru Aic – Emboye Pri Sch Road	Kiabonyoru	2.50	GOK/CGN	2,454,096.00	2,454,096.00	1	Completed. Payment done
13	Routine Maintenance Of Botana – Makaburu – Embaro – Tonya – Mochenwa Bridge – Do’s	Rigoma	3.50	GOK/CGN	3,116,154.40	3,116,154.40	1	Completed.

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

5.2.8 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

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

6	Nyagekoboko - Mocarate - Moteomokomba - Boitebai – Nyaimao	Mangwagwa	3.50	GOK/CGN	3,498,900.00	-	20	WIP
7	Ritongo – Matunwa – Nyabara IV – Kambini –Kabosi	Gesima	4.70	GOK/CGN	4,256,074.80	-	100	Completed.
8	Mokomoni Stage – Kitaru AIC – Emboye Pri Sch	Kiabonyoru	2.40	GOK/CGN	2,454,307.84	2,454,307.84	100	Completed.
9	Isinta –Wanjare –Kenyo	Itibo	3.50	GOK/CGN	3,792,272.00	3,792,272.00	100	Completed.
10	Mzalendo –Geteni –Ekerachi–Nyabara IV	Gachuba	3.50	GOK/CGN	3,958,604.40	3,958,604.40	100	Completed.
11	Bwarani –Omokombori–Kamwarani – Nyameko	Ekereny	3.00	GOK/CGN	3,150,012.00	3,150,012.00	100	Completed.
12	Eberege–Kiomonso Pri Sch–Kiang'ende Youth Poly–Girango TBC–Riokari Junct– Onyachio–Keboba Mkt	Gachuba	3.00	GOK/CGN	3,427,190.30	3,427,190.30	100	Completed.
13	Embonga Junct–Ekerama	Bogichora	3.00	GOK/CGN	3,057,319.00	3,057,319.00	100	Completed.
14	(UR16)Nyamiacho–Omokonge Pri Sch Junct	Bomwagamo	2.00	GOK/CGN	2,469,350.00	2,469,350.00	1	Completed.
	Total A		46.60	-	49,201,593.54	41,395,639.74		
ROAD ROUTINE MAINTENANCE-FY 2022/23 PROJECTS								
1	Routine Maintenance of St. Samuel Tombe - Nyaguku Road	Manga	1.50	GOK/CGN	1,752,156.80	-		WOP
2	Routine Maintenance of Keranda – Endiba – Nyabioto Road	Kiabonyoru	3.00	GOK/CGN	3,058,653.20	-	1	Completed.
3	Routine Maintenance Of Nyansimwamu – Riamokogoti– Riakebati – Nyandoche Ii Sda Road	Nyansiongo	3.30	GOK/CGN	3,394,856.00	-	1	Completed.
4	Routine Maintenance Of (E1062) Stage Milka (Nyamatuta) - Misambi Sec Sch Road	Magwagwa	1.80	GOK/CGN	2,480,636.80	-	1	Completed.

5	Routine Maintenance Of Nyamwanchani Junction– Getangwa Junction Road	Itibo	3.00	GOK/CGN	3,064,279.00	-	1	Completed
6	Routine Maintenance Of Omosocho – Girigiri Pri Sch – Girigiri – Gesiaga Junct Road	Bosamaro	3.50		3,399,206.00	-	1	Completed.
7	Routine Maintenance Of Kenyerere Bridge (Gucha Bridge) - Riamungei (Sirate Catholic Church) Road	Magombo	1.60	GOK/CGN	2,235,508.00	-	1	Completed.
8	Routine Maintenance Of Magwagwa– Esamba Tbc– Ikamu Sec Sch Road	Magwagwa	3.50	GOK/CGN	3,465,569.60	-	1	Completed.
9	Spot Improvement Of Mashauri (Omochere) – Getacho Road	Gachuba	1.00	GOK/CGN	3,050,521.60	-	1	Completed.
10	Routine Maintenance Of Miriri Tbc – Nyamasebe–Riokwoyo Junction Road45072	Gachuba	3.00	GOK/CGN	3,442,474.00	-	1	Completed.
11	Routine Maintenance Of Ratandi –Nyamaiya Road	Nyamaiya	3.50	GOK/CGN	3,145,699.60	3,145,699.60	1	Completed.
12	Routine Maintenance Of Mokomoni Stage – Kitaru Aic – Emboye Pri Sch Road	Kiabonyoru	2.50	GOK/CGN	2,454,096.00	2,454,096.00	1	Completed. Payment done
13	Routine Maintenance Of Botana – Makaburu – Embaro – Tonya – Mochenwa Bridge – Do’s Office – Director Osoro &Kegogi–Montine Road	Rigoma	3.50	GOK/CGN	3,116,154.40	3,116,154.40	1	Completed.
14	Routine Maintenance Of Riamayoyo Tbc – Riamosota Tbc–Riokari Junction Road	Gachuba	2.40	GOK/CGN	3,111,793.00	3,111,793.00	1	Completed.
15	Routine Maintenance Of (B5) Ogango Junct- Bosose Pri Sch- (B5) Bosose Junct Road	Bonyamatuta	1.80	GOK/CGN	2,406,768.00	2,406,768.00	1	Completed.
16	Routine Maintenance Of Itibo– Nyamwanchani– Getangwa– Kenyoro Road	Itibo	3.50	GOK/CGN	3,004,980.00	3,004,980.00	1	Completed.
	Routine Maintenance Of Riambuya - Nyabomite Road	Bogichora	3.00	GOK/CGN	3,076,691.20	-	0.2	WIP
	Routine Maintenance Of Ekerenyo - Nyakongo - Ekioma/Kiamogake Road	Ekerenyo	3.00	GOK/CGN	3,001,674.00	-	0.2	WIP
	Total C		48.40		52,661,717.20	17,239,491.00		

5.2.9 DEPARTMENT OF TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

1) Complete/On - going projects and programmes

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

2) Stalled and terminated projects/programmes

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

5.2.10 DEPARTMENT OF YOUTH, GENDER AND SPORTS ACTIVITIES

Project/Programmes Name	Location	Objective	Total Cost Of The Project	Source Of Funds			Cumulative Expenditure Commitment	Expected Results	Implementation Status Completion	Remarks/Challenges
				County	Other	Total				
Construction of nyamaiya stadium(levelling and ablution block)	Nyamaiya	Improved sports activities	7,000,000	7,000,000	0	7,000,000	4,117,400(ablution block),2,882,600(levelling)	To improve sports activities	Ongoing (75%)	Construction of Nyamaiya stadium
Drainage works at manga stadium	Manga	Proper drainage system	4,000,000	4,000,000	0	4,000,000	4,000,000	To manage drainage system	ongoing	Drainage works at manga stadium
Sports academy(ablution block)	Mekenene Nyankono	Improved hygiene at sports centers	4,000,000	4,000,000	0	4,000,000	4,000,000	To improve hygiene at sports centers	Ongoing (35%)	Sports academy at nyankono
County library	Township	Encourage	3,500,000	3,500,000	0	3,500,000	3,500,000	To	Ongoing	Construction of a

and ICT Hub		a reading culture							encourage a reading culture	g (5%)	county library
		TOTAL	18,500,000	18,500,000	0	18,500,000	18,500,000				

5.2.11 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

a) New and non-started projects and programs

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

5.2.12 NYAMIRA MUNICIPALITY BOARD

b) Completed/ongoing projects and programs

Project/p rogramme code	Project/programme name	Loca tion	Objective	Year/d ate of comple tion	Source of funds			Cumulative expenditure/c ommitment	Expected smart result	Implementati on(status% complete)	Remarks/challe nges
					County Governm ent	Others Specif y	Total Amount				
FY2018/1 9	Upgrading to bitumen standards of (b5) Borabu inn-Golan heights resorts-Jua kali-nyamira boys-(b5)-Nyabite.	Mu nici palit y	Improve connecti vity	5 th August 2020	County Governm ent	World Bank	114,705,300	104,373,213.3	Complete bitumen standard road.	100%	Project is complete awaiting handing over
FY2019/2 0	Upgrading of Public Works Offices- cdf offices- Nyamira hospital junction from gravel to bitumen standards	Mu nici palit y	Improve Connectiv ity	30 th June 2020		World Bank	82,859,330.47	40,850,604.50	Complete bitumen standard road.	70%	Project scaled down, pending payment for 2 nd certificate
FY2020/2 1	Proposed Construction and completion of fire station for county Government of Nyamira-Nyamira municipality	Mu nici palit y	Improve Security	25 th July 2023		World Bank	53,000,000	31,065,146.30	Complete up-to standards fire station building.	78%	Project Ongoing, 1 st certificated of Kshs. 22,890,625 has been presented for payment.
CGN/NM /T02/2021 /2022	Proposed solar powered street lighting for county Government of Nyamira-Nyamira Municipality	Mu nici palit y	Improved Security	2022	County Governm ent of Nyamira		5,000,000	4,358,600	Complete 20 working solar panels	100%	Project is complete
CGN/C 910637- 2021/202 2-1	Supply and Delivery of ICT Networking Equipment	Mu nici palit y	Improved Networkin g and Security	2022	County Governm ent of Nyamira		3,999,855.75	3,999,855.75		100%	Project is complete

c)

d) New and non-started projects and programs:

Project/ programme code	Project/programme name	Location	Objective	Year/date of completion	Source of funds			Cumulative expenditure/ commitment	Expected smart result	Implementation (status% complete)	Remarks/ challenges
					County Government	Others Specify	Total Amount				
FY2022/ 23-1	Proposed upgrading of Nyamira Referral Mortuary Access Road to gravel standards	Municipality	Improved accessibility	2023	County Government of Nyamira		5,400,000	0	Standard Access Road		complete
FY2022/ 23-2	Acquisition of Dumpsite	Nyamira County	Stabilized Solid Waste	2023	County Government of Nyamira		3,858,600	0	Acquired Dumpsite		ongoing