

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

1ST QUARTER BUDGET IMPLEMENTATION REPORT

FY 2023/2024

OCTOBER 2023

FOREWORD

It is with great pleasure that I present the 1st Quarter Budget Implementation Report for the fiscal year 2023/2024 of the County Government of Nyamira. This report serves as a testament to our commitment to transparency, accountability, and effective fiscal management.

In line with our dedication to prudent financial stewardship, this report provides a comprehensive overview of the utilization of resources, the progress made in executing the budget, and the milestones achieved during the first quarter of the fiscal year. The document encapsulates our efforts to ensure that allocated funds are directed towards initiatives that benefit the residents of Nyamira County.

Throughout this period, the County Government has strived to adhere to the principles of sound financial management while addressing the diverse needs of our community. We have remained focused on delivering essential services, promoting development projects, and upholding the welfare of our citizens.

This report reflects the collaborative efforts of various departments, officials, and stakeholders whose dedication and hard work have been instrumental in advancing the County's objectives. Their commitment to achieving the outlined goals is evident in the progress detailed within this document.

As we continue through the fiscal year, we remain resolute in our commitment to prudently manage resources and optimize the impact of every shilling spent. We will persist in our efforts to ensure that public funds are utilized efficiently, effectively, and with the utmost transparency.

Thank you for your ongoing support and trust in the County Government of Nyamira as we work together to build a prosperous and sustainable future for all.

CPA. EMILY MORAA ONGAGA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The completion of the 1st Quarter Budget Implementation Report for the fiscal year 2023/2024 of the County Government of Nyamira has been a collective effort that wouldn't have been possible without the support and dedication of numerous individuals and departments. This achievement wouldn't have been possible without the invaluable support and dedication of various contributors, to whom we extend our heartfelt appreciation.

Firstly, our deepest gratitude goes to the office of the County Executive Committee Member in charge of Finance, ICT, and Economic Planning; Office of the County Chief Officer for Economic Planning, ICT and Resource Mobilization and the Directorate of Economic Planning and Budgeting is also dully acknowledged. I extend my sincere appreciation to the diligent staff whose commitment and dedication ensured the provision of accurate data and essential insights for the development of this comprehensive report. Their unwavering commitment to transparency and accuracy significantly shaped the quality of this document.

The leadership and administrative support provided guidance, encouragement, and unwavering commitment to maintaining high standards of financial management and governance.

This report is a reflection of the collective spirit and dedication of all those involved. Each contribution has been instrumental in demonstrating our commitment to fiscal responsibility and in ensuring that the County Government of Nyamira remains accountable to its constituents.

Thank you to everyone for your unwavering support, dedication, and efforts in achieving our shared goals. Your contributions have been indispensable in the completion of this report.

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

LIST OF ABBREVIATIONS AND ACRONYMS

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

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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 in terms of objectives, significance and the legal provision.

1.1 BACKGROUND INFORMATION

1.1.1 County Overview

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

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

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

Basin Development Authority and Lake Victoria South Water Works Development Agency has spared development in their line interventional areas in the County. The Agencies cover Bomet, Homa-Bay, Kericho, Kisii, Migori, Nyamira, Kisumu and Siaya Counties.

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

1.1.2 County Position and size

Nyamira County is one of the forty seven Counties in Kenya. The County borders Homabay County to the North, Kisii County to the West, Bomet County to the East, Kericho County to the North East and slightly Narok County to the South. The County covers an area of 897.3 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 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 Countys 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 First Quarter Budget Implementation Report 2023/2024

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

- 1) An accounting officer for a county government entity shall prepare a report for each quarter of the financial year in respect of the entity.
- 2) In preparing a quarterly report for a county government entity, the accounting officer shall ensure that the report—
 - (a) Contains information on the financial and non-financial performance of the entity; and
 - (b) Is in a form determined by the Accounting Standards Board.
- 3) Not later than fifteen days after the end of each quarter, the accounting officer shall submit the quarterly report to the County Treasury.
- 4) Not later than one month after the end of each quarter, the County Treasury shall—

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

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

(c) Publish and publicize them.

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

CHAPTER TWO

2.0 INTRODUCTION

This Chapter explain in details the Departmental background information, vision and mission, stakeholders and their roles and challenges encountered by the department during the implementation of the Programme Based Budget 2023/2024.

2.1 DEPARTMENTAL BACKGROUND INFORMATION, VISION AND MISSION, STAKEHOLDERS AND THEIR ROLES AND CHALLENGES

2.1.1 COUNTY ASSEMBLY

a) Background information

The County Assembly is created by the Constitution of Kenya 2010 and operationalized by the County Government Act No. 17 of 2012. Article 7 of the County Government Act Outlines Membership of the County assembly and in addition to the members who are elected under article 177 (a), or nominated under article 177(b) and (c) of the constitution; and (b) the speaker, who is an ex officio member elected in accordance with article 178 of the Constitution

b) Vision and mission

Vision

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

Mission

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

d) Challenges and way forward

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

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

Stakeholder	Role
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 AND ACCOUNTING SERVICES

a) Background Information

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

b) Vision and Mission

Vision

To be a leading county in financial resource management

Mission

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

c) Stakeholders and their roles

Stakeholder	Assistance to the department
County Assembly	Consideration, guidance and approval of various planning , budgeting and resource mobilization documents
The Public	Involvement in public participation and feedback mechanisms in all the departmental undertakings
Statutory bodies NSSF,NHIF,KRA, NITA	Ensure compliance in various contributions and employee compensations
Kenya School of Government	Trainings and capacity building the departmental staff
External Auditors	Ensure annual statutory audit and risk assessments
National government	Allocation and disbursement of financial resources Provide policy framework for implementation of Development programmes

	Provide legislation for effective operation of the department Provide training and capacity building services through the National Treasury
Government Agencies PPRA, COB, CRA, EACC, ICTA	e.g. Provide guidance and training on statutory requirements
Professional bodies ICPAK, IIA, IEA, CSK, KISM, CIPS	e.g. Provide professional guidance, training and certification of departmental staff
NGOs donors and development partners e.g. WORLD BANK, ADB, AHADI,	Partner with department on development programmes Provide foreign direct investment Facilitating public forums on development issues Capacity building and training of the department staff
Civil society	Whistle blowing – checks and controls
Media and press	Provide information to the public on matters relating to public finance and procurement
Business community	Provision of revenue sources
Suppliers and contractors	Provision of goods, services and works

d) Challenges and way forward

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
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Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

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

a) Back ground information

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

b) Vision and mission

Vision

To have a food secure and agriculturally prosperous county

Mission

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

Vision

To be epitome of excellence in service delivery of devolution services

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

Name of the stakeholder	Services	Contributions/roles to the sector
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
AFA	Extension and advisory services	Training of farmers on coffee marketing Inspection and registration of nurseries Surveillance on pests and diseases
JICA	Extension services	Farmers and staff trainings
NCPB	Inputs provision	Collaboration in attaining the last mile in subsidized inputs deliveries
Catholic relief services	Extension services	Training of farmers Provision of agricultural materials
Community Driven Development Committee (CDDC)	Coordination of community development	Help in prioritization and championing of community development, Monitor the implementation of funded community projects, Lobby for development projects within the communities.
FAO	Financial	Financial support to 3 farmer groups in Borabu sub county Provide financial support during County Profiling and Mapping of Farmer Provided training of enumerators in County Profiling and Mapping of Farmer
Ministry of Agriculture HQ	Financial	Training on surveillance and management of migratory and invasive pests and diseases Provide financial support during County Profiling and Mapping of Farmer Provided training of farmers, stakeholders and supervisors County Profiling and Mapping of Farmer
Dept of Environment (Directorate of Climate Change)		Development of County Climate Change Risk Assessment Report Public participation fora on climate change in 20 wards
Dept. of trade, cooperative and enterprise development		The department is very instrumental in registration of cooperatives and Saccos Capacity building of new formed Saccos
KUZA Biashara	E-extension	Training of farmers in all value chains
ISF	Advisory	Support Community Driven Projects
Nyamira North Women Sacco	Marketing Services, Financial services	Mobilize local vegetable women farmers to bulk and sell vegetables, offer a savings and credit scheme for women farmers
JICA	Extension services	Farmers and staff trainings
NCPB	Inputs provision	Collaboration in attaining the last mile in subsidized inputs deliveries
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Ministry of Agriculture HQ	Financial	Training on surveillance and management of migratory and invasive pests and diseases Provide financial support during County Profiling and Mapping of Farmer Provided training of farmers, stakeholders and supervisors County Profiling and Mapping of Farmer
Dept of Environment (Directorate of Climate Change)		Development of County Climate Change Risk Assessment Report Public participation fora on climate change in 20 wards
Dept. of trade, cooperative and enterprise development		The department is very instrumental in registration of cooperatives and Saccos Capacity building of new formed Saccos

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

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

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

a) Back ground information

This report highlights the progress made in the First quarter of 2023/2024 FY, anchored against the background of the Nyamira County Integrated Development Plan (CIDP 2022-2027), the departmental Strategic Plan and annual development/work plan 2023/2024. Through collaborated initiatives and efforts from various stakeholders, the Department was able to overcome several

challenges while ensuring the achievements of the Nyamira CIDP targets as well as fulfilling the aspirations of the national development blueprint, the Kenya Vision 2030.

b) Vision and Mission

Vision

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

Mission

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

c) Stakeholders and their roles

Name of stakeholder	Role
Government (National / County - Ministry of Environment, Water and natural resources, Ministry of lands, housing and urban development)	Provision of technical support and policy guidelines, financial resources, sector service provision (environmental management, water services, housing, spatial planning, forestry, health, public infrastructure, social services, education among others)
Development Partners (UNEP, UN Habitat, Shelter Afrique, UNFCCC,)	Financing schemes, technical support, policy guide and capacity building
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
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs, partnership and investment.
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.
Financial institutions (Banks, micro-enterprises)	Credit facilities, direct project financing, capacity building

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. 	<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.

Challenges / Constraints	Way forward
<ul style="list-style-type: none"> • Existing water supplies systems are overstretched and cannot supply enough water for the increasing population. • Supply of piped water is limited to few market centers. • illegal abstraction and resource catchment encroachment • Inadequate baseline data and information on KPI, • Ineffective planning including rates of access to water resources. • Poor storage; • Inadequate skills and staff shortages, financial constraints • Continued degradation of the water catchment areas • Delay in payment of contractors thus hindering project completion rate • Political incitement • Frequent supplementary budgets 	<ul style="list-style-type: none"> • Policy formulation • Promote and use appropriate technologies • Improved management. • Community Participation in the management of water resources through formulation of Water Users Association (WUAs) and collaborate with WARMA to form WRUAs for catchment protection • Prompt payment of contractors to avoid litigation in future • Carry out baseline survey to identify number of households with access to safe water • Carry out comprehensive rehabilitation of existing water works to increase water production • Increase water coverage in the rural areas • Collaborate with other stakeholders for resource mobilization to fund water supplies • Limit number of supplementary budgets to enable departments plan properly

2.1.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

a) Departmental background information.

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

b) Mission and vision

Vision

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

Mission

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

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
Delayed procurement process	The procurement department to fast track the process.
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

2.1.7 DEPARTMENT OF GENDER, SPORTS AND CULTURE

a) Background

The Department of Gender, Youth, Sports, Culture & Social Services is one of the county departments whose functions were devolved by the 2010 constitution of Kenya mainly to promote Culture, Sports and take care of special interest groups. In pursuit of these goals the department is guided by among other policy instruments, the constitution of Kenya on Gender issues and policies developed by the Department.

In Nyamira county the department of gender, youth, sports and culture and social services is comprised of four directorates namely culture which is responsible for enhancing cultural practices and preservation of heritage, sports is responsible for identifying and nurturing of sports across the county, youths for championing their interests and also representation, and finally gender mainstreaming ensuring compliance with the two thirds gender rule across the county and social services through coming up with policies to protect the vulnerable groups like women children, youths and PWD.

b) Vision, Mission, Mandate and Core Values

Vision

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

Mission

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

c) Stakeholders and their Roles in the Sector.

Sub-sectors	Name of stakeholder	Role
Youth Development	Financial institutions-Equity bank & KWFT,	Provision of credits, entrepreneurial skills to the youths before funding and monitor and evaluate individual or funded group projects.
	National & County Government departments-MoH, Ministry of Interior & National Coordination, Information, MoA, NEMA, Gender & social Development, Cooperative Department, Children Department, AGPO, YEF	Provision of personnel, technical support and financial resources. MoH provision of VCT services, registration of groups & conflict resolution, registration of youth Sacco's
	NGOs-ADRA(K), World vision & Aphia Plus	Provision of material and financial support, Creation of awareness, Capacity building on various youth related issues

	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry	Provide necessary financial, Offer internship & apprenticeship, employment & business opportunities & enterprises
Sports Development	Sports associations e.g. FKF, AK	To identify, recruit raw sports talent and nurture them into high performance athletes
	National & County Government Departments	To allocate land and offer financial support for the development of sporting facilities
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry, Safaricom	Provide necessary funding for sports development
	County sports council	To mobilize funding for sports development programmes
Gender & Social Development	Donor agencies – e.g. IFAD	Provision of financial resources, Capacity building & monitoring & evaluation
	MYWO	Community mobilization and capacity building
	Community	Participation in project activities, ownership and sustainability
	NGOs & CBOs-ADRA(K), World vision, Aphia Plus	Provision of resources and capacity building
	National & County Government departments- Ministry of Interior & National Coordination, Information, MoA, NEMA, Cooperative Department	Provision of personnel, technical support and financial resources
Children	National & County Government departments- Ministry of Interior & National Coordination, Information, MoA, NEMA, Cooperative Department	Provision of personnel, technical support and financial resources
	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

No	Challenges/milestones	Way forward
a.	Limited resources/funds	Enhanced partnership approach/model key for implementation of programmes
b.	Staff shortage	Employment of adequate staff and capacity building staff
c.	Inadequate understanding on the role of the department of GYSC & S.S.	Sensitization of staff about the roles of the department and its linkages to the community
d.	Inadequate sports and cultural facilities and equipment	Enhancing partnership approach

No	Challenges/milestones	Way forward
e.	Continuing loss of indigenous knowledge and technology (Herbal knowledge)	Sensitization of the general public/community on the need to preserve indigenous knowledge
f.	Leadership wrangles and inexperience in Sports and Cultural groups/ organizations management	Sensitization of sports and cultural groups on the need for professionalism in running sports and cultural groups
g.	Poor prioritization of projects and activities	Set priorities according to the need and what affects the majority of the people
h.	There is no policy framework to address PLWDS, gender as well as betting and control.	The department to come up with the relevant policies
i.	There is still a challenge in ensuring affirmative action on procurement and employment (30% set aside for youth, women and PLWD)	The department should prioritize sensitization on relevant affirmative action to ensure the 30% rule is achieved both in procurement and employment within the county

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 entreprenuring economy.

c) Stakeholders and their roles

Stakeholder	Interest in the sector	Roles
The National Government	Expanded employment opportunities, poverty reduction and overall contribution to national development	Policy & legislative support, Provision of basic infrastructure and utilities (roads, electricity, water, security and overall Enabling environment)
County Government	Expanded employment opportunities, poverty reduction, development of the County and overall contribution to national development	Allocation of resources both land and financial, infrastructure development, conducive regulatory framework
County Assembly	Orderly growth of the sector through enactment of county legislation and approval of budgets	Enactment of Legislation oversight roles
Insurance Companies	Selling their insurance products to the business community	Provision of insurance services for protection of businesses
Commercial Banks and other Financial Institutions	Information and data, Selling their products to the business community	Supplement business finances for traders
Cooperative Societies	Mobilization of savings	Bulky marketing of members produce and Lending to members
SASRA	Safeguard members funds	Regulate and Supervise Deposit taking SACCOs
Kenya National Bureau of Statistics (KNBS)	Collaboration and partnership on data collection	Support business sector through provision of required data
Kenya Bureau of Standards (KEBS)	Standardization of product quality.	Check on product quality, Facilitate development of product quality standards, registration and acquisition of standard quality mark
National Security Agencies Kenya Police, Administration Police)	Secure society and overall business environment	Enforce law and order
State corporations financing business (ICDC,KIE, YEF, WEF)	Overall Industrial development through provision of finances for growth	-Lending to business community -Capacity building
Private Sector Organization (KNCC&I Representatives, Business Organization)	Harmonized policies and regulatory frameworks, sustained synergy for social and economic growth, advocacy, networking with government	Partnership and collaboration, Provision of information
Civil Society Organizations	Information and data	Creates consumer rights awareness and protection Contributes to policy formulation and play oversight role in implementation process Capacity building and advocacy
Research and Development Institutions	Availability of data and information, collaboration on research and development programmes for MSEs	Delivery of results from research and development programmes for MSEs
Learning and Training Institutions and Universities	Up to date data and information on MSE sector, collaboration and partnership on research and training programmes, facilitate linkages with MSEs	Findings of research on MSEs, technology transfer to MSEs, develop skills through internship programmes
Media	Citizen awareness	Dissemination of Government policies and Information, Public awareness creation, Play the role of watchdog.
Business Community and their Organizations		

d) Departmental challenges

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

2.1.9 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.

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

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

vi. Special Programs.

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, Intra-Health, 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 and values

c) Challenges and Way Forward

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

2.1.10 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:

Directorate of Transport and Mechanical Services: This directorate is responsible for overseeing the transportation system within the county. This includes managing road networks, public transit systems. The department's responsibilities might include infrastructure planning and development, safety regulations, vehicle regulations, and overall transportation policy formulation.

Directorate of Roads and Infrastructure Services: The directorate usually focuses on the development, maintenance, and management of road infrastructure. This includes building and repairing roads, highways, bridges, tunnels, and related infrastructure. The department's mandate involves ensuring safe and efficient road networks, implementing road safety measures, and coordinating road construction and maintenance projects.

Directorate of Public Works Services: The directorate handles the construction, maintenance, and management of public infrastructure. This includes government buildings, public facilities, and other essential infrastructure projects. The department's responsibilities might involve project planning,

design, construction, maintenance, and ensuring that public structures are built to code and in compliance with regulations.

Directorate of Disaster Management Services: This directorate is tasked with planning, coordinating, and managing responses to natural and man-made disasters. Its role includes disaster preparedness, mitigation, response, and recovery. The department often collaborates with various agencies, organizations, and stakeholders to develop strategies for reducing the impact of disasters and providing assistance to affected communities.

b) Vision and Mission

Vision

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

Mission Statement

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

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

Stakeholder	Function	Competitive Advantage	Assistance to the Department
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

Stakeholder	Function
County Public Service Board (CPSB)	Management of HR
Professional Regulatory bodies e.g.EBK, BORAQS, IEK	Regulate & Register professionals
National Environmental Management Authority (NEMA)	Managing the environment
KeRRA, KURA & KeNHA	Plan, design and supervise construction, rehabilitation and maintenance of roads
Kenya Roads Board (KRB)	Fund, Oversee and Coordinate Road Maintenance, Rehabilitation and Development
National Transport and Safety Authority (NTSA)	Effectively manage the road transport sub-sector
Ethics and Anti-corruption Commission (EACC)	Promote prudence in public finance management
Community	Monitoring and evaluation of projects implementation process

2.1.11 DEPARTMENT OF MEDICAL SERVICES

a) Background information.

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

- 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.

b) Vision and Mission

Vision

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

Mission

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

c) Stakeholders and their roles

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

e) Departmental challenges and way forward

CHALLENGES/MILESTONES	WAY FORWARD AND RECOMMENDATIONS
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.

b) Vision and mission

Vision

To be an epitome of excellence in delivery of devolution services

Mission

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

c) Stakeholders and their roles

Stakeholder	Roles
National Government Government/County	<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"> • Provide land to construct facilities • Actively support the community strategies through active public participation; • To actively participate in and contribute to the provision of facilities through cost sharing • Active participation in prioritization of projects and provide information on planning issues • Engage in conservation of environmentally fragile areas
Other Government Departments (NEMA)	<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 and Plan implementation
County Assembly	<ul style="list-style-type: none"> • Legislation
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 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. • Construction of facilities • Capacity Building
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> • Collection and dissemination of consumable data for planning purposes • Validation of statistical data • Research on areas of concern
Private Sector	<ul style="list-style-type: none"> • Partners in service provision • Promotion of private enterprises and competition and supplement government effort through PPP • 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 • 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 • Partnerships and collaboration of research and preparation of development plans • 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 • Networking and capacity building on matters of climate change and climate resilience

d) Departmental challenges

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

2.1.13 DEPARTMENT OF NYAMIRA MUNICIPALITY

a) Departmental Background information

Nyamira Municipality came into existence by the implementation of the Urban Areas and Cities Act 2011(amended). The act provides that all urban areas designated as the County Headquarter be upgraded to Municipality status despite not meeting the minimum threshold of infrastructure and population. In 2018, H.E The Governor John Obiero Nyagarama, declared Nyamira a Municipality in accordance with the provisions of the approved Nyamira Municipality charter. The municipality is run by board members appointed and gazetted as per the requirements of the UACA 2011.Nyamira Municipality covers an area of approximately 155 Km². According to the 2009 Kenya Population Housing Census (KPHC), Nyamira with an estimated population of 164,101. It covers 3 sub counties namely; Nyamira North, Nyamira South & Borabu, and is made up of 7 wards namely Township, Bonyamatuta, Bogichora, Bomwagamo, Bosamaro, Nyamiaya and kiabonyoru.

b) Vision and Mission

Vision

A habitable, safe and vibrant municipality.

Mission.

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

c) Stakeholders and their roles

Stakeholder	Roles
National Government/County Government	<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"> • Provide land to construct facilities • Actively support the community strategies through active participation; • To actively participate in and contribute to the provision of facilities through cost sharing • Active participation in prioritization of projects and provide information on planning issues • Engage in conservation of environmentally fragile areas
Other Government Departments (NEMA)	<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 and Plan implementation
County Assembly	<ul style="list-style-type: none"> • Legislation
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 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 • Validation of statistical data • Research on areas of concern
Private Sector	<ul style="list-style-type: none"> • Partners in service provision • Promotion of private enterprises and competition and supplement government effort through PPP • Formulation of priorities
Banks and Non-Bank financial institutions	<ul style="list-style-type: none"> • Provision of mortgages • 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 • Partnerships and collaboration of research and preparation of development plans • 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 • Networking and capacity building on matters of climate change and climate resilience

d) Departmental challenges and way forward

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

2.1.14 NYAMIRA COUNTY PUBLIC SERVICE BOARD

A. Introduction

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

b) Vision and Mission

Vision

A Responsive County Public Service Board

Mission Statement

A Professional Public Service in Sourcing and Developing Human Capital for The County To Realize Devolution Goals and Vision 2030

c) Core Mandates of the Public Service Board

The board is a body corporate with perpetual succession and a seal; and capable of suing and being sued in its corporate name. The board is mandated under Article 59(1) (d) to prepare reports for submission to the County Assembly on the Execution of the functions of the Board. The following are the functions of the board as provided in the county government act 2012.

- Establish and abolish offices in the county the county public service board.
- Appoint persons to hold or act in offices of county public service including in the boards of cities and urban areas within the county and to confirm appointments.

- Exercise disciplinary control over, and remove, persons holding or acting in those offices.
- Prepare regular reports for submission to the county assembly on the execution of the functions of the board.
- Promote in the county public service the values and principles referred to article 10 and 232.
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in article 10 and 32 are complied with in the county public service.
- Facilitate the development of coherent, integrated human resources planning and budgeting for personnel emoluments in the counties.
- Advise the county government on human resources management and development.
- Advise county government on implementation and monitoring of the national performance management system in counties.
- Make recommendations to the secretary to the salaries and remuneration commission on behalf of the county government, on the remuneration, pensions and gratuities for the county public service employees.

d) Challenges and way forward in implementing the Budget

- ✓ Inadequate office space since the Board operates on rented premises. Board offices should be constructed and thus save the renting costs for other developments
- ✓ Insufficient allocation of resources to enable staff training, equipping and furnishing of offices. Resources to the board should be upscale
- ✓ The need to have an all-running power backup/generator to ensure continuous service delivery and access to the Board website. Sourcing of the backup should be facilitated

2.1.15 DEPARTMENT OF PRIMARY HEALTH

a) Introduction

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

- Eliminate communicable diseases
- Provide essential healthcare

- 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.

b) Vision and mission

Vision

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

Mission

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

c) Stakeholders and their roles

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

e) Departmental challenges on budget implementation 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

2.1.16 DEPARTMENT OF ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

a) Background Information

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

b) Vision

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

c) Mission

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

d) Stakeholders and their roles

Stakeholder	Assistance to the department
County Assembly	Consideration, guidance and approval of various planning , budgeting and resource mobilization documents
The Public	Involvement in public participation and feedback mechanisms in all the departmental undertakings
Statutory bodies NSSF,NHIF,KRA, NITA	Ensure compliance in various contributions and employee compensations
Kenya School of Government	Trainings and capacity building the departmental staff
External Auditors	Ensure annual statutory audit and risk assessments
National government	Allocation and disbursement of financial resources Provide policy framework for implementation of Development programmes Provide legislation for effective operation of the department Provide training and capacity building services through the National Treasury
Government Agencies e.g PPRA,COB,CRA,EACC,ICTA	Provide guidance and training on statutory requirements

Professional bodies e.g ICPAK,IIA,IEA,CSK,KISM,CIPS	Provide professional guidance, training and certification of departmental staff
NGOs donors and development partners e.g. WORLD BANK,ADB,AHADI,	Partner with department on development programmes Provide foreign direct investment Facilitating public forums on development issues Capacity building and training of the department staff
Civil society	Whistle blowing – checks and controls
Media and press	Provide information to the public on matters relating to public finance and procurement
Business community	Provision of revenue sources
Suppliers and contractors	Provision of goods, services and works

e) Challenges and way forward

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations to enforce the Finance Act
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
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

2.1.17 DEPARTMENT OF LIVESTOCK AND FISHERIES DEVELOPMENT

a) Back ground information

The Agriculture department comprises of 4 directorate namely: Directorate of Administration; Directorate of Livestock production; Directorate of veterinary services and Directorate of fisheries development and the Blue Economy. The objectives of the sector are to: create an enabling environment for sector development; increase productivity and outputs in the sector; improve market access and trade; enhance national food security; sustainably exploit the Blue Economy; strengthen institutional capacity for improved service delivery; enhance the role of youth and

women in the sector; enhance accessibility, equity and sustainable management of land resource. The overall goal is to create an enabling environment for sustainable development and management of crops, livestock, fisheries resources and land management to ensure the County's food and nutrition security.

b) Vision and mission

Vision

To have a food secure through animal production

Mission

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

Vision

To be epitome of excellence in service delivery of devolution services

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

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

Name of the stakeholder	Services	Contributions/roles to the sector
		Provided training of farmers, stakeholders and supervisors County Profiling and Mapping of Farmer
Dept of Environment (Directorate of Climate Change)		Development of County Climate Change Risk Assessment Report Public participation fora on climate change in 20 wards
Dept. of trade, cooperative and enterprise development		The department is very instrumental in registration of cooperatives and Saccos Capacity building of new formed Saccos
Kenya Animal Genetic Resources Center (KAGRIC)	Supply	Supply of breeding materials, semen and equipment
Kenya Veterinary Vaccines Production Institute (KEVEVAP)	Supply	Provision and supply of vaccines
Kenya Dairy Board	Capacity building	Promotion of milk production and safe handling of milk
DIG-COW	E-extension	Training of 17,722 farmers on dairy cattle breeds, use of bull catalogues, importance of AI and management and causes of infertility
KUZA Biashara	E-extension	Training of farmers in all value chains
ISF	Advisory	Support Community Driven Projects
Nyamira North Women Sacco	Marketing Services, Financial services	Mobilize local vegetable women farmers to bulk and sell vegetables, offer a savings and credit scheme for women farmers
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JICA	Extension services	Farmers and staff trainings
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d) Departmental challenges on budget implementation and way forward 2022/2023

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

2.1.18 COUNTY ATTORNEY

a) Vision

To be the epitome in the provision of Excellent professional legal services to the county government in Kenya

b) Mission

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

d) Constraints and challenges in budget implementation and how they are being addressed

Challenges/Milestones	Way forward
<p><u>1. Staffing</u> As earlier stated, the County Law Office has one Advocate and one Clerk with 2 Advisors carrying out temporary duties. The office lacks the requisite capacity to discharge its mandate effectively in order to respond to the ever-growing demands and needs of the County Government.</p>	<p>Implementation of the County Attorney Act 2020, to ensure that the county Law Office has a County Attorney, County Solicitor, Legal Counsel, Legal Clerks, Researchers and Secretaries. This would spare the County resources incurred in term of Legal fees.</p>
<p><u>2. Office Equipment</u> Essential secretarial services lack in the County Law Office. Computers, a photocopy machine and a scanner are examples of equipment that the office lacks. Further, the office lacks internet which is now essential in carrying out legal services like Virtual Court Hearings, E-filing and Research. The importance cannot be overstated. Thirdly, the office does not have proper furniture and storage facilities for sensitive legal documents and files.</p>	<p>The County Law Office is in dire need of computers, a photocopy machine, a scanner, furniture, storage and most importantly a vehicle.</p>
<p><u>3) Failure to comply with Court Orders</u> Court Orders are not given in vain. However, we face the challenges of Officers disregarding Court Orders and thereby exposing the county Government to Contempt of Court Proceedings</p>	<p>Departments are encouraged to obey Court Orders and seek Legal advice in case of difficulties in interpreting and implementing any Orders. Departments are advised to consult and seek Legal advice before undertaking actions that may attract Legal consequences/implication</p>
<p><u>4) Lack of Interdepartmental Consultation</u> The County Government has been sued in the past due to lack of consultation with the County Law Office before certain decisions are made. This state of affairs exposes the County to unnecessary litigation. Secondly, the County Law Office does not get expedited responses and full cooperation from various departments once a case is filed against the county Government. Despite various communications do not treat the issues raised with the urgency and seriousness required. Failure by the departments to fully cooperate with the Legal Office exposes the County to adverse orders and damages. Thirdly, it has been noted that officers blatantly refuse to sign Affidavits or record witness statements on behalf of the County Government.</p>	<p>Department are encouraged to appoint their own staff that will lease with the County Law Office to ensure timely responses and production of documents to the County Law Office including timely signing of affidavits. Further, departments ought to involve the office in preparation of contracts, Bills, MOUs and any other Legal documents</p>

CHAPTER THREE

OVERVIEW OF THE BUDGET FINANCIAL PERFORMANCE FOR THE 1ST QUARTER 2023/2024

3.0 INTRODUCTION

This chapter explains the analysis of the revenue performance in the 1st quarter for the financial year 2023/2024 and analysis of the expenditure performance.

3.1 REVENUE PERFORMANCE ANALYSIS 2022/2023

The total target revenue for the financial year 2023/2024 was Ksh.7,335,441,841 against actual local revenue of Ksh.61,175,158.50 . This actual revenue excludes equitable share and grants from development partners.

Table 1: Revenue outturn in Q1 2023/2024 Financial Year

REVENUE SOURCES	BUDGET	ACTUAL	PERFORMANCE (%)	REVENUE SHORTFALL	ANNUAL BUDGET	QUARTERLY ACHIEVEMENT	PERFORMANCE (%)
	2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
Equitable share	5,135,340,036	5,135,340,036	100	0	5,334,198,486	1,335,496,321	25%
Unspent Balances	951,287,080	951,287,080	100	0	430,000,000	430,000,000	100%
Own Source Revenue	382,000,000	100,350,000	26	-281,650,000	280,000,000	61,175,759	22%
FIF (Health Facility Improvement Fund)	350,500,000	171,113,720	49	-179,386,280	230,000,000	42,481,542	0%
Municipality Own Source Revenue0	50,000,000	13,134,901	26	-36,865,099	65,000,000	13,746,068	21%

Sub- Total	6,869,127,116	6,371,225,737	93	-497,901,379	6,339,198,486	1,840,418,148	29%
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS							
World Bank for Loan for National and Rural Inclusive growth project	181,161,414	181,161,414	100	0	150,000,000	0	0%
World Bank grant (THSUC)	0	0	0	0	0	0	0%
DANIDA	15,475,500	15,475,500	100	0	8,778,000	0	0%
Agricultural Support Development Support Programme II	4,781,637	4,781,637	100	0	531,293	0	0%
Kenya Devolution Support Program Level II	0	0	0	0	0	0	0%
Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	0	0	0	0	0%
Aggregated Industrial Park Programme	0	0	0	0	100,000,000	0	0%
Kenya Urban Support Programme (KUSP UDG)	1,194,559	1,194,540	100	-19	0	0	0%
World Bank grant (KDSP) I	0	0	0	0	19,440,308	19,440,308	100%
Kenya Urban Support Programme (KUSP UIG)	1,145,356	1,145,355	100	-1	0	0	0%
County Climate Institutional Support (CCIS)- World Bank	0	0	0	0	11,000,000	11,000,000	100%
Livestock Value Chain Support Project-GoK	0	0	0	0	28,647,360	0	0%
National Agricultural Value Chain Development Project (NAVCDP)	0	0	0	0	250,000,000	0	0%
Conditional Grant for Provision of Fertilizer Subsidy Programme-GoK	0	0	0	0	92,563,428	0	0%
Climate Change (World Bank Grant)	22,000,000	22,000,000	100	0	136,000,000	0	0%
Sub-total	225,758,446	225,758,446	100	-20	796,960,389		0%
Unspent Balances for Grants					199,282,966	199,282,966	100%
TOTAL REVENUE	7,094,885,582	6,596,984,183	93	-497,901,399	7,335,441,841	3,910,559,569	53%

Source: Nyamira County Treasury 2023

Table 2: Local Revenue performance analysis

Codes	Revenue sources	Actual	Budget	Shortfall/surp	Budget	Quarterly performance	Variation
		2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING							
1420404	Matatu stickers & reg fee	6,621,654	16,670,647	-10,048,993	6,621,654	2,708,200	-3,913,454
1590132	General Services	2,968,146	16,600,553	-13,632,407	2,968,146	35,600	-2,932,546
1590132	Imprest Surrender	1,135,880	337,725	798,155	1,135,880	-	-1,135,880
1590132	Matatu Park & reg fee/stickers	0	20287779.75	-20287779.75	0	-	0
1590132	Daily Parking	0	23180830.21	-23180830.21	0	-	0
1590132	Motor bike stickers	0	43332.87372	-43332.87372	0	-	0
1590132	Storage charges	0	24033.69966	-24033.69966	0	-	0
1590132	Impounding charges, penalties, fines	0	7837163.201	-7837163.201	0	-	0
1590132	Market stall Rent	0	1094260.819	-1094260.819	0	-	0
1590132	Administrative Fee	8,597,152	0	8,597,152	8,597,152	1,705,883	-6,891,269
	Sub totals	19,322,832	86,076,326	-66,753,494	19,322,832	4,449,683	-14,873,149
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT							
1550105	Market stall Rent	624,353	0	624,353	0	0	0
1550211	Daily Parking	4,709,312	0	4,709,312	22,496,536	186,070	22,310,466
1590111	Build Plan &Approval	597,200	3,226,087	-2,628,887	5,869,748	636,861	5,232,887
1550102	I/Plot Rent	72,030	318,966	-246,936	0	0	0
1550102	Plot Rent	917,758	1,792,245	-874,487	0	0	0
1590102	Lands &Survey	429,900	255,706	174,194	710,512	368,000	342,512
1420102	Phys Planning	2,839,754	3,180,037	-340,283	4,227,307	955,720	3,271,587
1520101	Land Rates	17,792,873	55,652,353	-37,859,480	17,485,935	304,320	17,181,615
1590132	Advertisement Charges	9,979,549	38,665,470	-28,685,921	5,091,049	163,815	4,927,234

	Sub totals	37,962,729	103,090,865	-65,128,136	55,881,087	2,614,786	53,266,301
DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES							
1420403	Water, sanitation and irrigation fees	38,960	51,302,364	-51,263,404	70,700	70,700	0
1530302	Building material cess	2,611,153	0	2,611,153	442,055	442,055	0
1590132	adverts/promotional fees	0	0	0	0	0	0
	Sub totals	2,650,113	51,302,364	-48,652,251	512,755	512,755	0
DEPARTMENT OF GENDER, CULTURE, SPORTS DEVELOPMENT							
1140501	Liquor	1,524,000	14,626,474	-13,102,474	16,949,155	792,492	16,156,663
1140801	Registration fees for social services/Renewal	5,500	1,140	4,360	11,460	1,300	10,160
	Sub totals	1,529,500	14,627,614	-13,098,114	16,960,615	793,792	16,166,823
DEPARTMENT OF HEALTH SERVICES							
1580211	Public Health (FIF)	2,896,130	374,424,915	-371,528,785	7,850,587	507,741	7,342,846
1580211	Medical Services (FIF)	168,217,590	0	168,217,590	0	41,973,801	-41,973,801
	Sub totals	171,113,720	374,424,915	-203,311,195	7,850,587	42,481,542	-34,630,955
DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES DEVELOPMENT							
1420405	Market Dues	10,605,486	0	10,605,486	15,799,440	2,091,603	13,707,837
1420328	S.B.P	31,456,864	39,033,022	-7,576,158	8,425,800	4,245,696	4,180,104
1420328	S.B.P Appl.	1,086,601	29,001,996	-27,915,395	368,400	0	368,400
	Aggregated Industrial Park Programme/grant	0	0	0	100,000,000	0	100,000,000
1530123	Trade, Wghts & Msrs	546,125	15,917,422	-15,371,297	1,109,160	232,860	876,300
	Sub totals	43,695,076	83,952,439	-40,257,363	125,702,800	6,570,159	119,132,641
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING							
1140801	SBP Private schools/vocational institutions	651,300	0	651,300	1,547,083	501,708	1,045,375
1140801	App. fee for private schools/vocational institutions	0	0	0	0	0	0

	Sub totals	651,300	0	651,300	1,547,083	501,708	1,045,375
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS							
1530521	Hire of Machinery &Eqpmt	19,178	656,548	-637,370	0	11,000	-11,000
159011	Public Works approvals	140,087	10,480,621	-10,340,534	252,118	41,451	210,667
	Sub totals	159,265	11,137,169	-10,977,904	252,118	52,451	199,667
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT							
1520321	cattle movement permit	1,286,762	828,495	458,267	2,001,467	213,969	1,787,498
1520321	Cattle Fee	691,706	4,549,871	-3,858,165	6,355,647	0	6,355,647
1450105	Slaughter Fee	14,410	38,847	-24,437	16,044	0	16,044
1450105	Veterinary	761,977	23,341,268	-22,579,291	3,498,757	178,504	3,320,253
1420345	Agricultural cess	4,508,948	29,129,828	-24,620,880	0	0	0
1550121	fish permits	550	0	550	0	1347	-1,347
	Sub totals	7,264,353	57,888,308	-50,623,955	11,871,915	393,820	11,478,095
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT							
1550207	Storage charges, penalties, fines	10,400	0	10,400	0	0	0
1530203	Impounding charges	49,100	0	49,100	0	44,420	-44,420
1420404	Motor bike stickers	175,300	0	175,300	16,640	62,700	-46,060
	Sub totals	234,800	0	234,800	249,733	0	249,733
	GRAND TOTALS	284,583,688	782,500,000	-497,916,312	240,151,525	58,370,696	152,034,531

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

DEPARTMENTAL REVENUE PERFORMANCE

SOURCE/DPTS	QUARTER 1			Q1 TOTAL
	JULY	AUGUST	SEPTEMBER	
FINANCE AND PLANNING				
Matatu stickers® fee	841,400.00	896,200.00	970,600.00	2,708,200.00
General Services		28100.00	7,500.00	35,600.00
Imprest Surrender				0.00
Administrative Fee	860119.50	845,763.00		1,705,882.50
Sub totals	1,701,519.50	1,770,063.00	978,100.00	4,449,682.50
LANDS,PHYSICAL PLANNING				
Market stall Rent	50,779.00	41,000.00	63,500.00	155,279.00
Daily Parking	68,800.00	64,500.00	52,770.00	186,070.00
Build Plan&Approval		636,861.00		636,861.00
I/Plot Rent				0.00
Plot Rent	207,540.00	72,230.00	99,680.00	379,450.00
Lands&Survey	103200.00	162,000.00	102,800.00	368,000.00
Phys Planning	386,799.00		568,921.00	955,720.00
Land Rates	33,030.00	178,690.00	92,600.00	304,320.00
Advertisement Charges	25,000.00	72,065.00	66,750.00	163,815.00
Sub totals	875,148.00	1,227,346.00	1,047,021.00	3,149,515.00
WATER, ENVIRONMENT				
Water,sanitation and irrigation fees	3120.00	6,280.00	61,300.00	70,700.00
Building material cess	112,500.00	202,245.00	127,310.00	442,055.00
adverts/promotional fees				0.00
Sub totals	115,620.00	208,525.00	188,610.00	512,755.00
GENDER,CULTURE,SPORTS				

Liquor		792,492.00		792,492.00
Registration fees for social services/Renewal	300.00	1,000.00		1,300.00
Sub totals	300.00	793,492.00	0.00	793,792.00
HEALTH SERVICES				
Public Health	190,301.00	194,340.00	123,100.00	507,741.00
Medical Services	19,793,888.00	5,834,771.00	16,345,142.00	41,973,801.00
Sub totals	19,984,189.00	6,029,111.00	16,468,242.00	42,481,542.00
TRADE, TOURISM AND COOPERATIVES				
Market Dues	579,232.00	760,584.00	751,787.00	2,091,603.00
S.B.P	1,567,443.00	1,328,374.00	1,349,879.00	4,245,696.00
S.B.P Appl.				0.00
Trade, Wgths&Msrs	176,460.00	23,600.00	32,800.00	232,860.00
Sub totals	2,323,135.00	2,112,558.00	2,134,466.00	6,570,159.00
EDUCATION AND VOCATIONAL SERVICES				
SBP Private schools/vocational institutions	350,824.00	150,884.00		501,708.00
App.fee for private schools/vocational institutions				0.00
Sub totals	350,824.00	150,884.00	0.00	501,708.00
ROADS, TRANSPORT AND PUBLIC WORKS				
Hire of Machinery &Eqpmt		5,000.00	6,000.00	11,000.00
Public Works approvals	3,701.00	8,450.00	29,300.00	41,451.00
Sub totals	3,701.00	13,450.00	35,300.00	52,451.00
AGRICULTURE				
cattle movement permit		211,719.00	168,027.00	379,746.00
Cattle Fee				0.00
Slaughter Fee				0.00
Veterinary	178,504.00			178,504.00

Agricultural cess	579965.00	700,200.00	716,672.00	1,996,837.00
fish permits	1,200.00	147.00		1,347.00
Sub totals	759,669.00	912,066.00	884,699.00	2,556,434.00
PUBLIC SERVICE MANAGEMENT				
Storage charges, penalties, fines				0.00
Impounding charges	8,800.00	1,800.00	33,820.00	44,420.00
Motor bike stickers	21,300.00	18,000.00	23,400.00	62,700.00
Sub totals	30,100.00	19,800.00	57,220.00	107,120.00
GRAND TOTALS	26,144,205.50		21,793,658.00	61,175,158.50

3.2 EXPENDITURE ANALYSIS FOR FINANCIAL YEAR 2022/2023

3.2.1 Expenditure Performance

Table 6: Departmental Expenditure Performance for the period under review

Department	Details	Printed Estimates	Actual Expenditures	Performance	Deviation	Printed Estimates	Actual Expenditures	Performance	Deviation
		2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	1st quarter 2023/24		
County Assembly	Recurrent	735,070,587	735,070,587	100%	0	746,578,493	272,244,894	36.5%	-474,333,599
	Development	192,000,000	166,000,000	86%	-26,000,000	218,400,656	41,773,969	19.1%	-176,626,687
	Sub-total	927,070,587	901,070,587	97%	-26,000,000	964,979,149	314,018,863	32.5%	-650,960,286
Executive	Recurrent	469,162,325	401,410,649	86%	-67,751,676	394,872,825	66,439,945	16.8%	-328,432,880
	Development	0	0	0	0	0	0	0.0%	0
	Sub-total	469,162,325	401,410,649	86%	-67,751,676	394,872,825	66,439,945	16.8%	-328,432,880
Finance, ICT and Economic Planning	Recurrent	580,617,468	503,017,791	87%	-77,599,677	202,214,853	84,937,774	42.0%	-117,277,079
	Development	422,480,799	332,894,743	79%	-89,586,056	251,000,000	44,174,574	17.6%	-206,825,426
	Sub-total	1,003,098,267	835,912,534	83%	-167,185,733	453,214,853	129,112,348	28.5%	-324,102,505
Agriculture Livestock and Fisheries	Recurrent	159,879,559	145,069,693	91%	-14,809,866	178,254,177	36,248,962	20.3%	-142,005,215
	Development	353,983,720	305,442,277	86%	-48,541,443	752,606,547	72,677,800	9.7%	-679,928,747
	Sub-total	513,863,279	450,511,970	88%	-63,351,309	930,860,724	108,926,762	11.7%	-821,933,962
Environment Water Energy & Mineral Resources	Recurrent	81,484,611	76,092,621	93%	-5,391,990	104,861,140	19,851,289	18.9%	-85,009,851
	Development	126,210,043	84,787,184	67%	-41,422,859	251,100,000	33,500,000	13.3%	-217,600,000
	Sub-total	207,694,654	160,879,805	77%	-46,814,849	355,961,140	53,351,289	15.0%	-302,609,851
	Recurrent	488,051,191	445,146,231	91%	-42,904,960	518,850,973	88048048	17.0%	-430,802,925

Education and Vocational Training	Development	78,431,772	38,435,078	49%	-39,996,694	52,300,000	0	0.0%	-52,300,000
	Sub-total	566,482,963	483,581,309	85%	-82,901,654	571,150,973	88048048	15.4%	-483,102,925
Health Services	Recurrent	1,631,957,261	1,555,462,906	95%	-76,494,355	1,732,237,000	422,399,560	24.4%	-1,309,837,440
	Development	495,688,626	176,643,380	36%	-319,045,246	115,200,000	0	0.0%	-115,200,000
	Sub-total	2,127,645,887	1,732,106,286	81%	-395,539,601	1,847,437,000	422,399,560	22.9%	-1,425,037,440
Lands Housing and Physical Planning	Recurrent	116,398,745	114,443,215	98%	-1,955,530	122,819,579	31,861,372	25.9%	-90,958,207
	Development	137,694,152	33,555,193	24%	-104,138,959	156,380,373	0	0.0%	-156,380,373
	Sub-total	254,092,897	147,998,408	58%	-106,094,489	279,199,952	31,861,372	11.4%	-247,338,580
Roads Transport and Public Works	Recurrent	110,685,984	104,901,513	95%	-5,784,471	103,442,803	25,812,907	25.0%	-77,629,896
	Development	126,112,951	100,181,000	79%	-25,931,951	181,100,000	1,719,200	0.9%	-179,380,800
	Sub-total	236,798,935	205,082,513	87%	-31,716,422	284,542,803	27,532,107	9.7%	-257,010,696
Trade, Tourism and Cooperative development	Recurrent	49,339,950	45,255,239	92%	-4,084,711	43,734,000	10,344,928	23.7%	-33,389,072
	Development	17,000,000	5,037,561	30%	-11,962,440	316,500,000	2,499,566	0.8%	-314,000,434
	Sub-total	66,339,950	50,292,800	76%	-16,047,150	360,234,000	12,844,494	3.6%	-347,389,506
Gender Youth and Social services	Recurrent	66,615,893	60,555,453	91%	-6,060,440	59,389,984	14,056,351	23.7%	-45,333,633
	Development	27,500,000	8,750,677	32%	-18,749,323	27,900,000	0	0.0%	-27,900,000
	Sub-total	94,115,893	69,306,130	74%	-24,809,763	87,289,984	14,056,351	16.1%	-73,233,633
Public Service Board	Recurrent	64,609,690	55,639,418	86%	-8,970,272	58,172,860	15,622,132	26.9%	-42,550,728
	Development	0	0	0	0	0	0	0.0%	0
	Sub-total	64,609,690	55,639,418	86%	-8,970,272	58,172,860	15,622,132	26.9%	-42,550,728
	Recurrent	335,719,258	327,536,888	98%	-8,182,370	326,948,258	61,369,366	18.8%	-265,578,892

Public Service Management	Development	63,000,000	2,080,400	3%	-60,919,600	13,000,000	0	0.0%	-13,000,000
	Sub-total	398,719,258	329,617,288	83%	-69,101,970	339,948,258	61,369,366	18.1%	-278,578,892
Nyamira Municipality	Recurrent	19,881,381	10,654,576	54%	-9,226,805	36,745,074	11,320,622	30.8%	-25,424,452
	Development	145,309,616	117,534,101	81%	-27,775,515	89,981,942	597,275	0.7%	-89,384,667
	Sub-total	165,190,997	128,188,677	78%	-37,002,320	126,727,016	11,917,897	9.4%	-114,809,119
County Totals	Recurrent	4,909,473,903	4,580,256,780	93%	1,143,287,208	4,831,336,872	1,245,495,924	25.8%	3,585,840,948
	Development	2,185,411,679	1,371,341,594	63%	-814,070,085	2,425,469,518	196,942,384	8.1%	2,228,527,134
	Totals	7,094,885,582	5,951,598,374	84%	1,143,287,208	7,054,591,537	1,357,500,534	19.2%	5,697,091,003

Source: County Treasury 2023

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

Vote Name	Program	Sub Program	Description	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Printed Expenditure	Actual Expenditure	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Printed Expenditure	Actual Expenditure
				2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2023/2024	Ist quarter 2023/2024	Ist quarter 2023/2024	Ist quarter 2023/2024	Ist quarter 2023/2024
				Recurrent	Development	Recurrent	Development	Total	Total	Recurrent	Development	Recurrent	Development	Total	Total
County Assembly	101005261	101015260	General administration and support services	386,226,662	-	386,226,662.00	-	386,226,662	386,226,662	276,048,438	-	74,458,501	-	276,048,438	74,458,501

	701 005 261	7010 4526 0	Policy and planning services	74,69 9,531		74,699,531.00		74,699,531	74,699,531	135,785, 270	-	104,97 8,945	-	135,78 5,270	104,97 8,945
	708 005 261	7080 1526 0	Committee s managem ent services	23,95 9,000		23,959,000.00		23,959,000	23,959,000	23,206,5 00	-	11,277 ,150	-	23,206, 500	11,277, 150
	709 005 261	7090 2526 0	Representa tion and infrastruct ural developme nt		192,000,00 0.00	-	166,000,000	192,000,000	166,000,000	311,538, 285	218,40 0,656	81,530 ,298	41,773, 969	529,93 8,941	123,30 4,267
			Legislatio n	250,1 85,39 4		250,185,394.00		250,185,394	250,185,394					-	-
			Sub-Total	735,0 70,58 7	192,000,00 0.00	735,070,587.00	166,000,000	927,070,587	901,070,587	746,578, 493	218,40 0,656	272,24 4,894	41,773, 969	964,97 9,149	314,01 8,863
Execu tive	701 005 262	7010 1526 0	General administra tion support services	282,2 85,97 7	-	260,299,081.70	-	282,285,977	260,299,082	309,086, 009	-	46,963 ,345	-	309,08 6,009	46,963, 345
	701 005 262	7010 2526 0	Policy developme nt and support services	119,2 04,46 8	-	93,822,070.60	-	119,204,468	93,822,071	53,498,3 33	-	15,468 ,600	-	53,498, 333	15,468, 600
	701 005 262	7010 7526 0	Communica tion services	20,90 0,000	-	16,812,167.10	-	20,900,000	16,812,167	-	-	-	-	-	-
	706 005 262	7060 2526 0	Executive managem ent services	12,60 0,000	-	8,696,900.60	-	12,600,000	8,696,901	-	-	-	-	-	-
	723 000 000	7230 1999 9	Legislatio n	20,00 0,000	-	10,415,400.00	-	20,000,000	10,415,400	-				-	-
			Results	14,17 1,880	-	11,365,029.00	-	14,171,880	11,365,029	-				-	-
			Sub-Total	469,1 62,32 5	-	401,410,649.00	-	469,162,325	401,410,649	362,584, 342	-	62,431 ,945	-	362,58 4,342	62,431, 945

Finance, accounting, economic planning and resource mobilization			Resource mobilization, ICT and economic planning	570,909,256	422,480,799	496,159,491	332,894,743	993,390,055	829,054,234							
										43,799,147	251,000,000	19,963,282	44,174,574	294,799,147	64,137,856	
	701005263	701035260	Supply chain management	3,049,570	0	1,719,700.00	0	3,049,570	1,719,700	6,414,006	-	1,977,500		6,414,006	1,977,500	
	704005263	704015260	Accounting services	3,323,155	0	2,757,150.00	0	3,323,155	2,757,150	144,201,000	-	60,729,392		144,201,000	60,729,392	
	704005263	704025260	Audit services	3,335,487	0	2,381,450.00	0	3,335,487	2,381,450	7,800,700	-	2,267,600		7,800,700	2,267,600	
		Sub-Total	580,617,468	422,480,799.00	503,017,791.10	332,894,743	1,003,098,267	835,912,534	202,214,853	251,000,000	84,937,774	44,174,574	453,214,853	129,112,348		
Agriculture, Livestock and Fishes	101005264	101015260	General administration and support services	148,950,032	0	135,407,045.00	-	148,950,032	135,407,045	117,624,310	41,230,279	-	-	158,854,589	-	
	101005264	101025260	Policy and planning	1,474,918	0	1,160,200.00	-	1,474,918	1,160,200	523,380	150,000			673,380	-	
	102005264	102015260	Crop management and value addition	3,029,624	336,983,720.00	2,688,460.00	291,257,751	340,013,344	293,946,211	18,142,000	489,800	687,069,065	72,500,000	18,631,800	759,569,065	
	102005264	102025260	Agribusiness	2290000	6,000,000.00	2,120,960.00	3,273,026	8,290,000	5,393,986	-	-			-	-	
	103005264	103015260	Aquaculture development	1,001,616	1,000,000.00	961,400.00	998,000	2,001,616	1,959,400	3,500,000	246,200	5,000,000	177,800	3,746,200	5,177,800	

	104 005 264	1040 1526 0	Livestock manage nt and value addition	10691 40	2,000,000.0 0	884,100.00	1,993,000	3,069,140	2,877,100	2,962,00 0	233,00 0	29,147 ,360	-	3,195,0 00	29,147, 360
	104 005 264	1040 2526 0	Animal health diseases and meat inspection support services	20642 29	8,000,000.0 0	1,847,528.00	7,920,500	10,064,229	9,768,028	3,500,00 0	528,00 0	11,000 ,000	-	4,028,0 00	11,000, 000
			irrigation,d rainage and water storage developme nt support services							2,650,00 0	92,200	20,390 ,122	-	2,742,2 00	20,390, 122
			Sub-Total	159,8 79,55 9	353,983,72 0.00	145,069,693.00	305,442,277	513,863,279	450,511,970	148,901, 690	42,969 ,479	752,60 6,547	72,677, 800	191,87 1,169	825,28 4,347
Water , Envir onme nt, minin g and Natur al Resou rces	1.00 E+0 9	1001 0152 60	General administra tion and support services &Policy and planning	76,61 3,542	0	72,862,862.00	0	76,613,542	72,862,862	68,611,1 40	18,528 ,589	-	-	87,139, 729	-
	1.00 E+0 9	1002 0352 60	Other energy sources promotion &mineral exploratio n and mining	715,4 60	4,210,043.0 0	699,248.00	-	4,925,503	699,248	8,600,00 0	150,00 0	21,000 ,000	-	8,750,0 00	21,000, 000
	1.00 E+0 9	1003 0152 60	Major towns water services		-	788,876.00	-	-	788,876					-	-
	1.00 E+0 9	1003 0252 60	Rural water services	1,635, 520	33,000,000. 00	272,876.00	17,635,520	34,635,520	17,908,396	2,000,00 0	701,80 0	44,100 ,000	-	2,701,8 00	44,100, 000

	1.00 E+0 9	1004 0152 60	Pollution and waste manage ment	2,520, 089	89,000,000. 00	217,559.00	67,151,664	91,520,089	67,369,223	1,000,00 0	470,90 0	5,000, 000	-	1,470,9 00	5,000,0 00
	1.00 E+0 9	1004 0252 60	Agroforest ry promotion		-	1,251,200.00	-	-	1,251,200					-	-
			climate change mitigation and adaptation							24,650,0 00	-	181,00 0,000	33,500, 000	24,650, 000	214,50 0,000
			Sub-Total	81,48 4,611	126,210,04 3.00	76,092,621.00	84,787,184	207,694,654	160,879,805	104,861, 140	19,851 ,289	251,10 0,000	33,500, 000	124,71 2,429	284,60 0,000
Educa tion and vocati onal Traini ng	501 005 266	5010 1526 0	General administra tion&Plan ning policy	374,5 75,77 0	0	332,584,873.00	0	374,575,770	332,584,873	373,105, 270	-	87,089 ,848	-	373,10 5,270	87,089, 848
	502 005 266	5020 1526 0	ECDE and CCC developme nt services	1,442, 471	73,431,772. 00	768,980.00	37,442,281	74,874,243	38,211,261	3,500,50 0	46,800 ,000	528,20 0	-	50,300, 500	528,20 0
	503 005 266	5030 1526 0	Vocational developme nt and training services	112,0 32,95 0	5,000,000.0 0	111,792,378.00	992,797	117,032,950	112,785,175	142,245, 204	5,500, 000	430,00 0	-	147,74 5,204	430,00 0
			Sub-Total	488,0 51,19 1	78,431,772. 00	445,146,231.00	38,435,078	566,482,963	483,581,309	518,850, 974	52,300 ,000	88,048 ,048	-	571,15 0,974	88,048, 048
Healt h Servic es	401 000 000	4010 1999 9	Health Promotion	0	-	-	-	-	-		-	-	-	-	-
	401 000 000	4010 5999 9	Communi cable Disease Control	0	-	-	-	-	-		-	-	-	-	-
	401 005 267	4010 1526 0	Policy planning, General administra tion and support services	1,511, 218,5 29	-	1,465,352,436.00	-	1,510,290,200	1,465,352,436	1,506,20 0,322		372,04 6,579		1,506,2 00,322	372,04 6,579

	402 005 267	4020 1526 0	Medical services	115,8 37,50 0	495,688,62 6.00	86,957,850.00	176,643,380	611,526,126	263,601,230	201,000, 000		40,199 ,973		201,00 0,000	40,199, 973
	402 005 267	4020 2526 0	Facility infrastruct ural services	5,829, 561	-	3,152,620.00	-	5,829,561	3,152,620	-	-	-		-	-
			Health Products and Technolog ies							2,455,00 0	73,000 ,000	715,00 0	-	75,455, 000	715,00 0
			Preventive and promotive health services							21,081,6 78	42,200 ,000	9,401, 009	-	63,281, 678	9,401,0 09
			Health administra tion and policy planning; monitoring and evaluation and support services							1,500,00 0		325,00 0		1,500,0 00	325,00 0
			Sub-Total	1,631, 957,2 61	495,688,62 6.00	1,555,462,906.00	176,643,380	2,127,645,887	1,732,106,286	1,732,23 7,000	115,20 0,000	422,68 7,561	-	1,847,4 37,000	422,68 7,561
Lands , Housi ng and Urba n	101 005 268	1010 1526 0	General administra tion and Policy planning support services	110,3 52,14 5	0	109,427,115.00	0	110,352,145	109,427,115	114,319, 579		30,295 ,971		114,31 9,579	30,295, 971

Development	105 005 268	1050 1526 0	Lands and physical planning, Surveying services and land management	56236 70	67,694,152. 00	5,016,100.00	33,439,993	73,317,822	38,456,093	7,000,000	31,240,065	1,446,400	-	38,240,065	1,446,400
	106 005 268	1060 1526 0	Housing & urban Management	422,930	70,000,000. 00	-	115,200	70,422,930	115,200	1,500,000	125,140,308	119,000	-	126,640,308	119,000
			Sub-Total	116,398,745	137,694,152.00	114,443,215.00	33,555,193	254,092,897	147,998,408	122,819,579	156,380,373	31,861,371		279,199,952	31,861,371
Roads, Infrastructure and Public Works	201 005 270	2010 5526 0	Administration and support services	80,996,773	-	100,500,560.00	-	80,996,773	100,500,560	80,759,553		24,100,007		80,759,553	24,100,007
	201 005 270	2010 6526 0	Policy and planning	2,730,892	-	4,400,953.00	-	2,730,892	4,400,953	583,250		-		583,250	-
	202 005 270	2020 2526 0	Construction of roads and bridges	0	126,112,951.00	-	100,181,000	126,112,951	100,181,000	19,600,000	176,100,000	1,370,950	1,247,275	195,700,000	2,618,225
	202 005 270	2020 4526 0	Infrastructure development and fire safety and public works	25,558,319	-	-	-	25,558,319	-					-	-
	202 005 270	2020 3526 0	Transport & Mechanical Services	1,400,000	-	-	-	1,400,000	-		5,000,000		-	5,000,000	-
			public works and disaster management							2,500,000		584,900		2,500,000	584,900
			Sub-Total	110,685,984	126,112,951.00	104,901,513.00	100,181,000	236,798,935	205,082,513	103,442,803	181,100,000	26,055,857	1,247,275	284,542,803	27,303,132

Trade, Co-operative and Tourism Development	301005271	301015260	General administration and Policy and planning services	41,166,152	-	40,458,614.35	-	41,166,152	40,458,614	25,659,700	8,179,828			33,839,528	-
	302005271	302015260	Trade & Cooperative development	6,859,378	17000000	4,117,425.00	5037561	23,859,378	9,154,986	15,520,400	1,776,500	11,500,000	-	17,296,900	11,500,000
			Industrialization & weights and measures							2,553,900	388,600	300,000	2,499,566	2,942,500	302,499,566
	303005271	303015260	Tourism promotion and management	1,314,420	-	679,200.00	-	1,314,420	679,200			5,000,000	-	-	5,000,000
		Sub-Total	49,339,950	17,000,000.00	45,255,239	5,037,561	66,339,950	50,292,800	43,734,000	10,344,928	316,500,000	2,499,566	54,078,928	318,999,566	
Gender, Youth and Sports Development	701005272	701015260	General administration support services	51,216,714	-	51,116,614.00	-	51,216,714	51,116,614	52,609,984	11,576,351			64,186,335	-
	701005272	701025260	Policy development and support services	3,991,435	-	3,242,624.30	-	3,991,435	3,242,624	-				-	-
	902005272	902015260	sports development promotion	5,751,469	24,000,000.00	3,095,619.80	7,250,677	29,751,469	10,346,297	2,470,000	152,000	17,900,000	-	2,622,000	17,900,000
902005272	902035260	Culture & social services	5,656,275	3,500,000.00	3,100,594.90	1,500,000	9,156,275	4,600,595	2,810,000	148,000	10,000,000	-	2,958,000	10,000,000	

			youth empowerment							1,500,000	500,000			2,000,000	-
			Grand Total	66,615,893	27,500,000.00	60,555,453.00	8,750,677	94,115,893	69,306,130	59,389,984	12,376,351	27,900,000	-	71,766,335	27,900,000
Public Service Board	1.00 E+09	1001015260	General administration and support services	47,569,940	-	45,569,710.00	-	93,139,650	45,569,710					-	-
	1.00 E+09	1001025260	Policy and planning	13,439,900	-	7,469,908.00	-	13,439,900	7,469,908					-	-
			Legal Services	3,599,850	-	2,599,800.00	-	3,599,850	2,599,800					-	-
			Sub-Total	64,609,690	-	55,639,418.00	-	64,609,690	55,639,418					-	-
Public Service Management	101005274	101015260	General administration and support services	302,73,798	-	302,544,853.05	-	302,673,798	302,544,853	216,455,258		61,369,366		216,455,258	61,369,366
	101005274	101025260	Policy and planning	8,386,246	-	7,494,737.00	-	8,386,246	7,494,737	6,520,000		3,588,900		6,520,000	3,588,900
	701005274	701075260	Communication services	97,050	-	313,000.00	-	97,050	313,000	2,075,000		72,400		2,075,000	72,400
	710005274	710015260	Field coordination and administration	4,204,858	63,000,000.00	1,274,300.00	2,080,400	67,204,858	3,354,700	4,200,000	13,000,000	1,336,500	-	17,200,000	1,336,500
	710005274	710025260	Public Participation and Civic Education	892,584	-	559,950.00	-	892,584	559,950	3,000,000		590,600		3,000,000	590,600
	710005274	710035260	Human resource management	17,647,982	-	13,874,547.95	-	17,647,982	13,874,548	168,000		-		168,000	-
	710005274	710045260	Human resource	181,6740	-	1,475,500.00	-	1,816,740	1,475,500	94,030,000		1,594,600		94,030,000	1,594,600

			development												
			Special programme							500,000		150,600		500,000	150,600
			Sub-Total	335,719,258	63,000,000.00	327,536,888.00	2,080,400	398,719,258	329,617,288	326,948,258	13,000,000	68,702,966	-	339,948,258	68,702,966
Nyamira Municipality	101005275	101015260	General administration and support services	19,881,381	145,309,616.00	10,654,576.00	117,534,101	165,190,997	128,188,677	20,245,150		10,804,172		20,245,150	10,804,172
			finance and planning							7,499,924		543,950		7,499,924	543,950
			Environmental services							3,500,000	7,787,383	-	-	11,287,383	-
			Transport and infrastructure							5,500,000	82,194,559	-	597,275	87,694,559	597,275
			Sub-Total	19,881,381	145,309,616.00	10,654,576.00	117,534,101	165,190,997	128,188,677	36,745,074	89,981,942	11,348,122	597,275	126,727,016	11,945,397
			Grand Total	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	4,509,308,190	1,162,905,018	2,416,425,085	196,470,459	5,672,213,208	2,612,895,544

Source: County Treasury 2023

Table 8: Expenditure performance by Economic classification

	Printed Estimates 2023/2024	Actual expenditures (1st quarter)	Variations	% Expenditure
Current Expenditure	4,723,972,323	1,115,013,512	3,410,236,504	
Compensation to Employee	3,483,157,805	830,125,164	2,387,557,024	25.80%
Use of Goods and Service	981,201,185	284,115,848	719,264,212	28.32%

Current Transfers/Grants	28,701,356	572,500	133,790,968	0.43%
Other Recurrent	67,693,865	0	3,824,300	0.00%
(Pending Bills and Obligation	104,500,000	33,217,672		31.79%
emergency funds	5,000,000	200,000	165,800,000	0.12%
Education fund	133,218,112			
Car and Mortgage Fund	25,000,000	0	25,000,000	0.00%
Capital Expenditure	2,386,469,518	152,972,674	2,235,797,500	6.40%
Acquisition of Non-Financial Asset	1,381,684,760	45,992,735	1,335,692,025	3.33%
Capital Grants and other transfers	911,319,999	106,802,139	804,517,860	11.72%
pending bill	251,000,000	44,147,574	206,852,426	17.59%
Other development	26,765,415	177,800	26,587,615	0.66%
Funds	69,000,000	0	69,000,000	0.00%
Total Expenditure	7,110,441,841	1,267,986,186	5,646,034,004	18.34%

Source: County Treasury 2023

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

32) County Executive

a) Programme Expenditure Performance

Description	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure
Sub-Program	2023/2024	2023/2024	1st quarter 2023/24	1st quarter 2023/24

	Recurrent	Development	Recurrent	Development
General administration support services	309,086,009	-	46,963,345	0
Policy development and support services	53,498,333	-	15,468,600	0
Communication services	-	-	-	0
Executive management services	32288483	-	4,008,000	-
Sub-Total	394,872,825	0	66,439,945	0

b) Economic Classification Expenditure Performance

Economic Classification	Printed estimates 2023/2024	Actual Quarterly Expenditure 2023/2024	% performance
	2022/2023	2022/2023	2022/2023
Current Expenditure	394,041,851	66,439,945	17%
Compensation to Employees	138,748,011	35,720,595	26%
Use of Goods and Services	178,811,485	26,711,350	15%
Social Benefits	10,355,544	0	0%
Other Recurrent	66,126,811	4,008,000	6%
Total Expenditure	394,041,851	66,439,945	17%

3) Department of Finance, ICT and Economic Planning

a) Programme Expenditure Performance

Description	Printed Estimates	Printed Estimates		Actual Expenditure	Actual Expenditure		

Sub-Program	2023/2024		Totals Target	1st quarter 2023/24		Totals Exp	performance 100%
	Recurrent	Development		Recurrent	Development		
Resource mobilization, ICT and economic planning	43,799,147		43,799,147	19,963,282		19,963,282	46
Supply chain management	6,414,006	0	6,414,006	1,977,500		1,977,500	31
Accounting services	144,201,000	251,000,000	395,201,000	60,729,392	44,174,574	104,903,966	27
Audit services	7,800,700	0	7,800,700	2,267,600		2,267,600	29
Sub-Total	202,214,853	251,000,000	453,214,853	84,937,774	44,174,574	129,112,348	28

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

Summary of Programmes									
Programmes		Objectives	RECURRENT		DEVELOPMENT		GRAND TOTAL		
			Actual Q1 2023/2024	Budget 2023/2024	Actual Q1 2023/2024	Budget 2023/2024	Actual Q1 2023/2024	Budget 2023/2024	%Expenditure
P 1: General Administration, Policy Planning and Support Services	Sp 1.1 General Administration and Support Services	Improve Customer Service Delivery	14,119,932	99,482,310	0	0	14,119,932	99,482,310	14.19
	Sp 1.2 Policy Planning		150,000	517,690	0	0	150,000	517,690	28.97
			14,269,932	100,000,000	0	0	14,269,932	100,000,000	14.27
P 3: Fisheries Development and Promotion Services	Sp 3.1 aquaculture Development	Increase Fish Farming and Consumption and Making It and Economic Enterprise in The County	246,200	3,500,000	177,800	5,000,000	424,000	8,500,000	4.99
			246,200	3,500,000	177,800	5,000,000	424,000	8,500,000	4.99
P 4: Livestock Promotion and Development	Sp 4.1: Livestock Management and Value Addition	Improve Livestock Productivity By 30% and Ensure Safe Animal	233,000	2,962,000	0	29,147,360	233,000	32,109,360	0.73

		Products for Human Consumption							
			233,000	2,962,000	0	29,147,360	233,000	32,109,360	0.73
P5: Animal Health Diseases and Meat Inspection Support Services	Sp 5.1: Animal Health Diseases and Meat Inspection Support Services		528,000	3,500,000	0	11,000,000	528,000	14,500,000	3.64
			528,000	3,500,000	0	11,000,000	528,000	14,500,000	3.64
Totals			15,277,132	109,962,000	177,800	45,147,360	15,454,932	155,109,360	9.96

b) Economic Classification Expenditure Performance

Economic Classification	Printed estimates 2022/2023	Actual Expenditure	Variance	% performance
	2022/2023	2022/2023		2022/2023
Current Expenditure	202,214,853	79,157,235	123,057,618	39
Compensation to Employees	41,607,947	19,734,563	21,873,384	47
Use of Goods and Services	24,906,906	5,780,539	19,126,367	23
Grants and other transfers (KDSP I)	0	0	0	-
emergency fund	5,000,000	0	5,000,000	-
Other Recurrent	1,200,000	1,205,000	-5,000	100
Car and Mortgage fund	25,000,000	25,000,000	0	100

Other Operating Expenses (Pending Bills and Obligations)	104,500,000	33,217,672	71,282,328	32
Capital Expenditure	251,000,000	44,174,574	206,825,426	18
Acquisition of Non-Financial Assets	0			-
Grants and other transfers (KDSP II)	0			-
Other Operating Expenses (Pending Bills and Obligations)	251,000,000	44,174,574	206,825,426	18
Total Expenditure	453,214,853	123,331,809	329,883,044	27

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

a) Programme performance

SUB-PROGRAMME	Budget	Amount spent	Utilization difference	Budget	Amount spent	Utilization difference
	RECURRENT			DEVELOPMENT		
General administration and support services Policy and planning	68,611,140	18,528,589	50,082,551	0	0	0
Other energy sources promotion	8,600,000	150,000	8,450,000	21,000,000	0	21,000,000
Mineral exploration and mining	2,000,000	701,800	1,298,200	44,100,000	0	44,100,000
Rural water services	1,000,000	470,900	529,100	5,000,000	0	5,000,000
Pollution and waste management	24,650,000	0	24,650,000	181,000,000	33,500,000	147,500,000
Climate change mitigation and adaptation						

TOTAL	104,861,140	19,851,289	85,009,851	251,100,000	33,500,000	217,600,000
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b) Economic Classification Expenditure Performance

Economic Classification	Budget 2023/2024	Amount Spent	Variance
Recurrent	104,861,140	19,851,289	85,009,851
Compensation to employees	68,611,140	18,528,589	50,082,551
Use of goods and services	36,250,000	1,322,700	34,927,300
Acquisition of assets	-	-	-
Development	251,100,000	33,500,000	217,600,000
Acquisition of assets	70,100,000		70,100,000
Transfer from other government units	181,000,000	33,500,000	147,500,000

6) Department of Education and Vocational Training

a) Programme expenditure performance

Program	Budget 2023/2024			Amount Spent (by 30th September 2023)			Performance %
	Development	Recurrent	Total	Development	Recurrent	Total	
General Administration, policy planning and support services	0	373,105,270	373,105,270	0	87,089,848	87,089,848	23.3
ECDE and CCC development services	46,800,000	3,500,500	50,300,500	0	528,200	528,200	1.1
Vocational development and training services	5,500,000	142,245,204	147,745,204	0	430,000	430,000	0.3

b) Economic classification expenditure performance

Economic Classification	Budget 2023/2024	Amount Spent (by 30th September 2023)	Variance	Performance percentage (%)
Current Expenditure	518,850,973	88,048,048	430,802,925	17.0
Compensation to Employees	328,935,068	86,508,048	242,427,020	26.3

Use of Goods and Services	14,980,339	1,356,000	13,624,339	9.1
Other Social Benefits	41,717,454	184,000	41,533,454	0.4
Current Transfers to Govt. Agencies	133,218,112	0	133,218,112	0
Other Recurrent	0	0	-	0
CAPITAL EXPENDITURE	52,300,000	0	52,300,000	0
Acquisition of Non-Financial Assets	52,300,000	0	52,300,000	0
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	571,150,973	88,048,048	483,102,925	15.4

7) Department of gender, sports and culture

a) Programme expenditure performance

Program	Budget 2023/2024			Amount Spent (by 30 th September 2023)			
	Development	Recurrent	Total	Development	Recurrent	Total	Performance (%)
General administration and support services	0	52,609,984	52,609,984	0	11,576,351.05	11,576,351.05	22
Culture and social services	10,000,000	2,810,000	12,810,000	0	148,000	148,000	1.16
Youths empowerment	0	1,500,000	1,500,000	0	500,000	500,000	33.3
Sports development and promotion	17,900,000	2,470,000	20,370,000	0	152,000	152,000	0.75
Total	27,900,000	59,389,984	87,289,984	0	11,926,351.05	11,926,351.05	13.7

b) Economic classification expenditure performance

Economic Classification	Budget 2023/2024	Amount Spent (by 30 th September 2023)	Variance
Current Expenditure	59,389,984	14,056,351	45,333,633
Compensation to Employees	42,526,144	11,576,351	30,949,793
Social Contributions	7,089,840	0	7,089,840

Use of Goods and Services	9,774,000	2,480,000	7,294,000
Other Recurrent	0	0	0
Other Government Transfers	0	0	0
Capital Expenditure	27,900,000	0	27,900,000
Acquisition of Non-Financial Assets	27,900,000	0	27,900,000
Other Development	0	0	0
Total Expenditure	87,289,984	14,056,351	74,233,633

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

a) Programme expenditure performance

Program	Budget 2023/2024			Amount spent (by 30th September 2023)			performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General administration, policy planning and support services	0	25,659,700	25,659,700	0	8,179,828	8,179,828	31.88%
Industrialization & weights and measures	300,000,000	2,553,900	302,553,900	2,499,566	388,600	2,888,166	0.95%
Trade & Cooperatives Development	11,500,000	15,520,400	27,020,400	0	1,776,500	1,776,500	6.57%
Tourism	5,000,000	0	5,000,000	5,000,000	0	0	0.00%

b) Economic classification expenditure performance

Economic Classification	Budget 2023/2024	Amount spent (by 30th September 2023)	Variance	performance
RECURRENT	43,734,000	10,344,928	33,389,072	23.65%
Compensation of Employees	23,339,950	7,903,728	15,436,222	33.86%
Use of goods and Services	20,394,050	2,441,200	17,952,850	11.97%
DEVELOPMENT	316,500,000	2,499,566	314,000,434	0.79%
Use of goods and Services	316,500,000	2,499,566	314,000,434	0.79%
TOTAL	360,234,000	12,844,494	347,389,506	3.57%

9) Department of Public Service Management

a) Programme expenditure performance

Program	sub-program	Budget 2023/2024			Amount spent (by 30th September 2023)			Performance
		Development	Recurrent	Total	Development	Recurrent	Total	
County Administration & Field Coordination Support Services	General administration and support services.		216,455,258	216,455,258		61,369,366	61,369,366	28.35%
	Policy developments and planning.		6,520,000	6,520,000		3,588,900	3,588,900	55.04%
	Field coordination and administration	13,000,000	4,200,000	17,200,000	0	1,336,500	1,336,500	7.77%
Human resource management and development	human resource management		168,000	168,000		0	0	0.00%
	human resource development		94,030,000	94,030,000		1,594,600	1,594,600	1.70%
Special Programmes	Special Programme		500,000	500,000		150,600	150,600	30.12%
Corporate communication & Support Services	Corporate communication & Support Services		2,075,000	2,075,000		72,400	72,400	3.49%
public participation and civic education & Support Services	public participation and civic education & Support Services		3,000,000	3,000,000		590,600	590,600	19.69%

c) Economic classification expenditure performance

Economic Classification	Budget 2023/2024	Amount spent (by 30th September 2023)	Variance	performance
RECURRENT	326,948,258	61,369,366	265,578,892	18.77%
Compensation of Employees	213,719,258	61,053,366	152,665,892	28.57%
Use of goods and Services	113,229,000	316,000	112,913,000	0.28%
DEVELOPMENT	13,000,000	0	13,000,000	0.00%
Acquisition of Assets	13,000,000	0	13,000,000	0.00%
Total	339,948,258	61,369,366	278,578,892	18.05%

10) Department of Lands Housing Physical Planning and Urban Development

a) Programme expenditure performance

Program	Sub-program	Budget 2023/2024			Amount Spent (by 30 th September 2023)		
		Development	Recurrent	Total	Development	Recurrent	Total
General administration, policy planning and support services	General administration, policy planning and support services	-	114,319,579	114,319,579	-	30,295,971	30,295,971
Land physical planning, survey services and land management	Land physical planning and survey services	31,240,065	7,000,000	38,240,065	31,240,065	1,446,400	32,686,465
Housing and urban development	Housing and urban development	125,140,308	1,500,000	126,640,308	125,140,308	119,000	125,259,308
TOTAL		156,380,373	8,500,000	164,880,373	156,380,373	31,861,371	188,241,744

b) Economic classification expenditure performance

Economic Classification	Budget 2023/2024	Amount Spent (by 30 th September 2023)	Variance	performance (100%)
Recurrent Expenditure	122,819,579	31,861,372	90,958,207	26
Compensation to Employees	97,272,305	29,664,472	67,607,833	30
Social benefits	11,626,440	0	11,626,440	0
Use of Goods and Services	13,248,834	2,196,900	11,051,934	17
other recurrent	672,000	0	672,000	0
Development Expenditure	156,380,373	156,380,373	0	100
Acquisition of Non-Financial Assets	136,940,065	136,940,065	0	100
Grants and other transfers	19,440,308	19,440,308	0	100
Total Expenditure	279,199,952	188,241,745	90,958,207	67

11) Department of Transport, Roads, Public Works And

Disaster Management

a) Programme expenditure performance

DETAILS	PRINTED EST 2023/24	ACTUAL EXPENDITURE	PERFORMANCE	DEVIATIONS
RECURRENT EXPENDITURE				
P.1 General Administration and Support Services	81,342,803	24,100,007	30%	57,242,796
S. P. 1 Administration and Support Services	80,759,553	24,100,007	30%	57,242,796
S.P.2 Policy and Planning	583,250	0	0%	0
P.2 Roads Development and Management Services	19,600,000	1,370,950	7%	18,229,050
S.P.1 Construction of Roads & Bridges	19,600,000	1,370,950	7%	18,229,050
Public Works and Disaster Management Support Services	2,500,000	584,900	23%	1,915,100
Sub Total Recurrent	103,442,803	26,055,857	25%	77,386,946
DEVELOPMENT EXPENDITURE				
P.2 Roads Development and Management Services	176,100,000	1,247,275	71%	174,852,725
S.P 2 Construction of Roads and Bridges	176,100,000	1,247,275	71%	174,852,725
P.3 Transport & Mechanical Services	5,000,000	0	0%	5,000,000
Sub Total Development	181,100,000	2,494,550	1%	354,705,450
Total Expenditure	284,542,803	28,550,407	10%	432,092,396

b) Economic classification expenditure performance

ECONOMIC CLASSIFICATION	BASELINE ESTIMATES 2023/24	ACTUAL EXPENDITURE	PERFORMANCE (100%)	DEVIATIONS
RECURRENT EXPENDITURE				
Compensation to Employees	79,885,984	23,606,657	29.6	56,279,327
Use of Goods and Services	23,556,819	2,206,250	9.4	21,350,569

Social Security Benefits	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other Grants and Transfers	0	0	0	0
Total Current Expenditure	103,442,803	25,812,907	39	77,629,896
DEVELOPMENT EXPENDITURE				
Acquisition of Non-Financial Assets	181,000,000	1,719,200	0.95	179,280,800
Use of Goods and Services	0	0	0	0
Other Grants and Transfers	0	0	0	0
Total Development Expenditure	181,100,000	1,719,200	0.95	179,380,800
Total Expenditure	284,542,803	27,532,107	9.68	257,010,696

12) Department of Medical Services

a) Programme expenditure performance

Program	Budget 2023/2024			Amount Spent (by 30th September 2023)			
	Development	Recurrent	Total	Development	Recurrent	Total	performance %
Policy planning, General administration and support services	0	503,200,000	503,200,000	0	155,276,010	155,276,010	30.9
Medical Services	0	201,000,000	201,000,000	0	40,199,973	40,199,973	20.0
Health Products and Technologies	73,000,000	2,455,000	75,455,000	0	715,000	715,000	29.1

b) Economic classification expenditure performance

Economic Classification	Budget 2023/2024	Amount Spent (by 30 th September 2023)	Variance	% performance
Current Expenditure	706,655,000	195,902,982	510,752,018	27.7
Compensation to Employees	502,038,583	154,988,009	347,050,574	30.9
Use of Goods and Services	43,116,417	40,714,973	2,401,444	94.4
Current Transfers/Grants	0	0	0	0.0
recommended funds	161,000,000	200,000	160,800,000	0.1
other recurrent	500,000	0	500,000	0.0
Capital Expenditure	73,000,000	0	73,000,000	0.0

Other Transfers	0	0	0	0.0
Funds	69,000,000	0	69,000,000	0.0
Conditional grants (unspent balances)	0	0	0	0.0
Acquisition of Non-Financial Assets	4,000,000	0	4,000,000	0.0
Development projects	0	0	0	0.0
Total Expenditure	779,655,000		195,902,982	583,752,018
				25.1

13) Department of primary health

a) Programme expenditure performance

Program	Budget 2023/2024			Amount Spent (by 30th September 2023)			Performance %
	Development	Recurrent	Total	Development	Recurrent	Total	
Policy planning, General administration and support services	0	1,003,000,322	1,003,000,322	0	216,770,569.35	216,770,569.35	
Preventive and promotive health services	42,200,000	21,081,678	63,281,678	0	9,401,009	9,401,009	
Health administration and policy planning: monitoring and evaluation and support services		1,500,000	1,500,000	0	325,000	325,000	

b) Economic classification expenditure performance

Economic Classification	Budget 2023/2024	Amount Spent (by 30 th September 2023)	Variance	Performance %
Current Expenditure	1,025,582,000	226,496,578	799,085,422	22.1
Compensation to Employees	1,002,450,181	216,770,569	785,679,612	21.6
Use of Goods and Services	23,131,819	9,726,009	13,405,810	42.0
recommended funds	0	0	0	0.0
other recurrent	0	0	0	0.0
Capital Expenditure	42,200,000	0	42,200,000	0.0
Acquisition of Non-Financial Assets	42,200,000	0	42,200,000	0.0

Development projects	0	0	0.0
Total Expenditure	1,067,782,000	226,496,578	841,285,422

14) Department of Nyamira Municipality

a) Programme expenditure performance

Program	Sub-program	Budget 2023/2024			Amount Spent (by 30 th September 2023)			Performance (100%)
		Development	Recurrent	Total	Development	Recurrent	Total	
General administration policy and planning	General administration	-	20,245,150	20,245,150	-	10,804,172	10,804,172	53.4
	finance and planning		7,499,924	7,499,924	-	543,950	543,950	7.3
Environmental services	Environmental services	7,787,383	3,500,000	11,287,383		-	-	0.0
Municipal Infrastructure and Disaster Management support services	Transport and infrastructure	82,194,559	5,500,000	87,694,559	597,275	-	597,275	0.7
TOTAL		89,981,942	36,745,074	126,727,016	597,275	11,348,122	11,945,397	9.4

b) Economic classification expenditure performance

Economic Classification	Budget 2023/2024	Amount Spent (by 30 th September 2023)	Variance	Performance (100%)
Recurrent	36,745,074	11,320,622	25,424,452	31
Compensation to employees	12,945,983	9,945,983	3,000,000	77
Use of Goods	22,653,735	802,139	21,851,596	4
Grants and other transfer	1,145,356	572,500	572,856	50
Development	89,981,942	89,589,522	392,420	100
Grants and other transfer	1,194,559	802,139	392,420	67
Acquisition of Non-Financial assets	88,787,383	88,787,383	-	100
TOTAL	126,727,016	100,910,144	25,816,872	80

15) DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

a) Programme expenditure performance

Program	Sub-Program	Budget 2023.2024			Amount spend by 30 th Sep 2023			Performance (%)
		Development	Recurrent	Total	Development	Recurrent	Total	
Policy planning, General administration and Support services	General administration and support services	0	48,580,760	48,580,760	0	12,240,218	12,240,218	25.1%
	Policy and planning	0	6,775,500	6,775,500	0	2,247,113	2,247,113	33.2%
	Legal, Ethics and compliance	0	2,816,600	2,816,600	0	774,800	774,800	27.5%
		0	58,172,860	58,172,860	0	15,262,131	15,262,131	26.2%

b) Economic classification expenditure performance

Economic classification	Budget 2023/2024	Amount spend by 30 th Sept 2023	Variance	Performance
Recurrent	58,172,860	15,262,113	42,910,747	26.2%
Development	0	0	0	0%
Total	58,172,860	15,262,113	42,910,747	26.2%

CHAPTER FOUR

COUNTY MAJOR ACHIEVEMENTS AT AGLANCE 2023/2024

4.0 INTRODUCTIONS

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

4.1 COUNTY ASSEMBLY

4.2 COUNTY EXECUTIVE (GOVERNORS OFFICE)

Departmental major achievements up to 30th September 2023

- Conducted the following capacity building programmes for county staff from various cadres under the Kenya Devolution Support Programme (KDSP) both within the County and at the Kenya School of Government (KSG) campuses across the country: -

Name of the Course	No. of officers trained	Institution / Venue
Capacity Enhancement Course for Drivers drawn from both the County Executive and the County Assembly	52	KSG – Baringo Campus
Skills enhancement course for Senior Support Staff drawn from both the County Executive and the County Assembly	38	KSG – Baringo Campus
Skills enhancement course for Enforcement officers	35	KSG – Baringo Campus
Project Monitoring Evaluation and Reporting course for County officers drawn from both the County Executive and the County Assembly	35	KSG – Baringo Campus

Induction Course for the newly gazette County Environmental Committee	27	KSG – Baringo Campus
Social Risk Management course for County officers drawn from both the County Executive and the County Assembly	33	KSG – Baringo Campus
Risk Management Course for County officers drawn from both the County Executive and the County Assembly	10	KSG – Baringo Campus
Public Relations and Customer Care Course for County officers drawn from both the County Executive and the County Assembly	21	KSG – Lower Kabete Campus
Project Planning and Management (participants drawn from both the County Executive and the County Assembly)	16	KSG-Lower Kabete Campus & Mombasa Campuses
Climate Change, Policy Planning and Budgeting Course (participants drawn from both the County Executive and the County Assembly)	21	KSG-Lower Kabete Campus
IFMIS for Auditors (participants drawn from both the County Executive and the County Assembly)	10	KSG -Lower Kabete, eLDI Campus
Performance Contracting in the Public Service (participants drawn from both the County Executive and the County Assembly)	43	KSG – Mombasa Campus
Senior Management Course (participants drawn from both the County Executive and the County Assembly)	5	KSG – Baringo Campus
Induction Course for the newly recruited staff in the Office of the Governor	13	KSG-Lower Kabete Campus

Induction Workshop for the County Executive Committee Members, County Chief Officers and Members of the County Public Service Board	50	Wigot Gardens Hotel
Workshop	80	Pinecone Hotel Kisumu
Coordinated Induction Training for the newly recruited officers across all the departments at Viongozi Centre, Kebirigo	230	Viongozi Centre

- Further the office of the County Secretary has sought collaborations with various stakeholders to conduct the following capacity building programmes for officers:

No.	Name of the Course	No. of Officers trained	Stakeholder
1.	Coordinated Induction Training for the newly recruited officers across all the departments at Viongozi Centre, Kebirigo	230	In collaboration with County Pension Fund (CPF)
2.	Induction training for County Chief Officers	25	In collaboration with County Pension Fund (CPF)

- The office of the County Secretary has so far coordinated the following meetings: -

Activity/Meeting	No. of meetings held
County Executive Committee Meetings	4
Inter-governmental Meetings: -	

a. Coordinated the Inter-governmental County Assets Valuation Exercise	3
b. Attended the Council of Governors meetings and forums	
c. Attended Senate meetings	2
d. Attended IGRTC meetings in Nairobi	
	2
	1
Consultative meetings with unions i.e KMPDU and KNUN	5
Joint internal Consultative meetings with CECMs and CCOs	2
Coordinated the Devolution Conference 2023 that was held in Eldoret, Uasin Gishu County	1
Attended the Lake Region Economic Bloc (LREB) Forums/meetings	4
County Human Resource Advisory Committee meetings	10
Preparation of the County Fiscal Strategy Paper and Validation of the County Plans 2023-2033 at Kisumu Le Savannah hotel	1
Consultative meetings with County Assembly committees	4
Consultative meetings with EACC	2

- The office of the County Secretary has so far coordinated the following advisory and communication services: -

No.	Communique	No. of meetings held
1.	Cabinet Resolutions drafted and communicated	3
2.	Circulars drafted and circulated	5
3.	Advisories drafted and circulated	4

4.	Circulation of communication from the Council of Governors CoG, LREB and other Government entities	500
5.	Authority letters to use Government vehicles drafted	370

In collaboration with the Department of Public Service Management (PSM) the Office of the County Secretary is spearheading Performance Contracting in the County. Draft Performance Contracts between H.E the Governor and the County Executive Committee Members & the CECM and their respective County Chief Officers have been drafted and submitted for vetting.

4.3 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

a) Departmental major achievements July-September 2023

Economic planning and Budgeting

- Prepared the annual development plan 2024/2025 – in the County Assembly
- Prepared fourth quarterly progress report for the year 2022/2023
- Finalized preparation of the County Integrated Development Plan 2023-2027
- Finalized preparation of County Sector Plans 2023-2033
- Prepared the County Budget Review and Outlook Paper 2022/2023 – in the County Assembly
- Prepared cash flow projections 2023/2024

Resource Mobilization

- Finalized preparation of the County Finance Bill 2023 – in the County Assembly
- Enhanced revenue automation through introduction of IOT Safaricom sim cards and USSD codes to facilitate cashless revenue collection
- Finalized preparation of County Revenue Administration Amendment Bill 2023 – in the County Assembly
- Countywide, the department managed to mobilize **Ksh.61.18m** in revenue collection compared to same period last financial year of **Ksh.51.07m**, an improved performance of **119%**.

Finance and Accounts

- Verified and documented pending bills for the previous financial year 2022/2023
- Partially processed payment of pending bills
- Prepared the fourth quarterly financial statements for FY. 2022/2023
- Prepared the Annual financial statements for the FY 2022/2023

Information, Communication and Technology

- Renewed firewall license for protection of County network
- Created additional 250 official email addresses for county staff

Internal Audit and risk management

- Prepared budget execution and expenditure audit reports for all departments
- Shared audit reports with audit committee
- Undertaken special audit reports for municipality and education departments

Supply Chain Management

- Prequalification and registration of contractors and service providers
- Preparation and uploading of procurement plans

4.4 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

Summary of Achievements in the First Quarter 2023/2024

Crop development

- Participation in devolution conference in Eldoret
- Farmers sensitization on management of migratory and invasive pests and diseases
- Training of 20 farmer groups on selected horticultural crops in two sub counties (Nyamira North & Nyamira South) which was in collaboration with JICA under SHEP-BIZ
- Training of officers on voucher redemption and stock management in collaboration with the Cereal Board
- Preparation for World Food Day celebration that was to be done in Manga Subcounty
- Sensitization on crop cuts and crop insurance done in collaboration with Ministry of ALF
- Training of staff on flour blending initiative in collaboration with Ministry of Agriculture and Self-Help Africa



Training of farmers on vegetable production using multi storey technology



Training farmers on horticultural crop production



Engagement with Avocado farmers in Borabu Subcounty



Subsidized Fertilizers being received in Nyamira South Subcounty (last mile delivery)

NARIGP

- Backstopping on CIGs and CDDCs on project implementation
- Backstopping of FPOs on environmental compliance
- Backstopping of multi community projects (Matunwa Dam and Nyabomite Irrigation Scheme)
- Farmers training on 300 lead farmers
- Training of farmers on DAT
- Preparation of livestock and CASCOM bill
- Sensitization of county Environment committee and County Grievance committee
- Training of farmers on TIMPs on the 4 value chains
- Purchase of DAT Equipment



backstopping of Konyamatongo FCS



DAT Equipment



Visits to HOBANAPO FCS

ASDSP

- Documentation of success stories of the innovations of the supported groups
- Training of 50 value chains actors and service providers
- Backstopping on successful innovations across the 20 wards
- Monitoring and Evaluation of the innovations



National Agriculture Value Chain Development Programmes (NAVCDP) preparatory activities

- a) Formation, registration and training of the new Sacco members in each ward
- b) County value chain selection for the programmes where we held subcounty public participation for all the stakeholders
- c) County profiling and mapping of farmers and value chain where it started on 19th September, 2023 and as at 30th September we had registered a total 57,963 households. The exercise is supposed to end on 13th October, 2023.



Training of supervisors on farmers profiling



Oath taking of the supervisors and enumerators



Farmers profiling exercise





Registration of agroveterinarians

Registration of farmers



CPSC meeting on Selection of value chain at Borabu Hotel

Livestock production and services

- Participation in devolution conference in Eldoret
- Training of 17,722 farmers on dairy cattle breeds, use of bull catalogues, importance of AI and management and causes of infertility in collaboration with DIG-COW

- 279 trainings done in collaboration with KUZA Biashara where of 13,983 farmers (68% female, 32% male) were trained on dairy farming value chain, banana value chain and poultry value chain (81 dairy Vc, 68 banana Vc, 130 Poultry Vc Trainings)
- Farmers mapping of 23,834 farmers in collaboration with Oakar Services
- Training of 300 lead farmers on digital marketing in collaboration with M-Shamba



Farmers sensitization



KUZA Biashara backstopping

Veterinary Services

SLAUGHTER FIGURES

The following table presents a summary of slaughter figures in Nyamira County

S/No	Month	BOVINE	CAPRINE
1	JULY	88	218
2	AUGUST	86	150
3	SEPTEMBER	68	165
TOTALS		242	533
Revenue Collected (ksh)		24,200.00	26,650.00

N/B: we collected a total revenue of Kes 50,850 which didn't reflect in the payment system revenue report:

ARTIFICIAL INSEMINATIONS

The following table presents a summary of 1st insemination and repeats in Nyamira County.

S/No	Month	1 ST INSEMINATION	REPEATS
1	JULY	110	31
2	AUGUST	121	22
3	SEPTEMBER	126	28
TOTAL		357	81
Revenue Collected (ksh)		178,500.00	0

FARMERS TRAINING

- Magwagwa field day and Livestock Vaccinations in collaboration with development partners on 25th August 2023.
- Training of farmers at Ekerenyo in Collaboration with Kenya Dairy Board in September 2023

- Training of farmers at Keroka in Collaboration with Kenya Dairy Board in September 2023.
- Farmers field day in collaboration with Kenya Dairy Board at Sironga in September 2023.



Figure 1: Vaccination campaign in magwagwa



Figure 2: Farmers training at Sironga

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

Key achievements

4.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Summary of Achievements 2023/2024

VOCATIONAL TRAINING

Achievements

1. Employment of 100 vocational instructors

4.7 DEPARTMENT OF MEDICAL SERVICES

Summary of Achievements 2023/2024

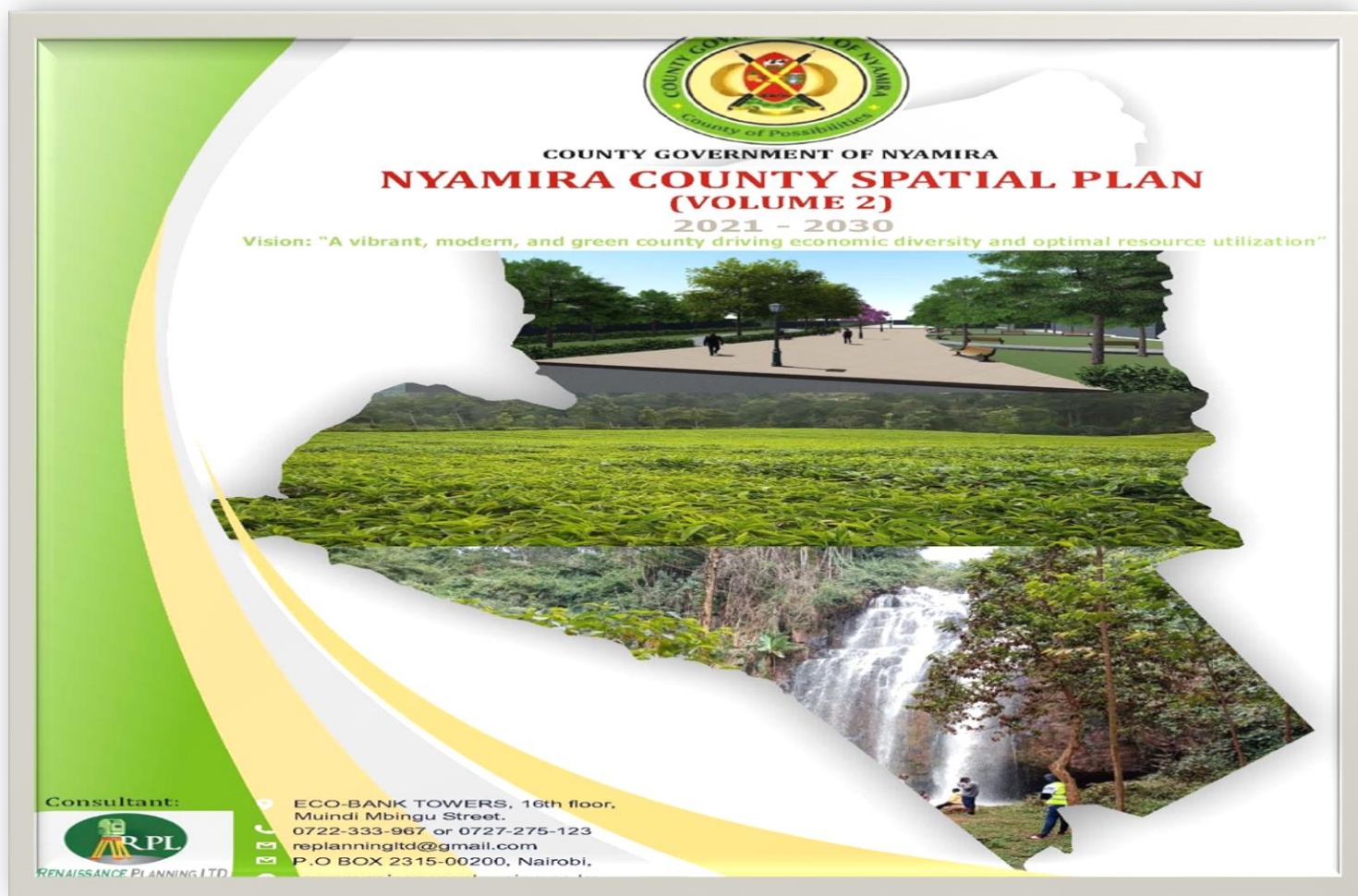
1. Purchase and distribution of drugs to the 5 sub-county hospitals



4.8 DEPARTMENT OF LAND, HOUSING AND URBAN DEVELOPMENT

Summary of Achievements 2023/2024

- Ongoing preparation of County spatial plan





CONSULTANCY SERVICES ON PREPARATION OF
NYAMIRA COUNTY VALUATION ROLLS

INCEPTION REPORT

PREPARED BY:



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

AUGUST, 2023.

- Above is the Ongoing preparation of county valuation roll

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

Summary of Achievements 2023/2024

a) Directorate of Roads and Infrastructure Services

- A total of 10 kilometers of new roads was gravelled throughout the county.



Figure 3: Compaction of Gravel [STAGE MILKA – MISAMBI SEC. SCHOOL ROAD]





Figure 3: Complete Road Section - [STAGE MILKA – MISAMBI SEC. SCHOOL ROAD]



Figure 4: Complete Gravelled Road

Directorate of Transport and Mechanical Services

- There were 102 roadworthy inspections to county motor vehicles.
- There were 40 Motor vehicle pre-inspection reports and 29 post inspections reports.

c) Directorate of Public Works Services

- Designed Ultra-Modern Workshop for the county
- Thirty-Six (36) County projects inspected
- Preparation of Bills of Quantities (BQ) for Ten (10) county Projects
- Preparation of 25 payment certificates

d) Directorate of Disaster Management Services

- A total of 45 fire safety compliance inspections were carried out in institutions.
- There were 9 responses to fire incidents.
- A total of 21 fire compliance certificates was issued to business entities.
- Five (5) institutions received fire training session.
- Safety personal protective equipment (PPEs) were supplied to fire personnel.



Figure 4: A Practical application of fire-fighting techniques session at Nyansiongo Boys High School. The exercise was led by our Director Disaster Management Services, Mr. Lucas Asoti.



Figure 5: County Disaster Team conducting practical Fire Training Session at Nyansiongo Boys High School

4.10 DEPARTMENT OF YOUTH, GENDER, CULTURE AND SOCIAL SERVICES

Kicosca meru edition



Launch of child policy 2023



Review of PWD bill 2023



Ablution Omokirondo talent academy in itibo ward



Nyamaiya ablution block at nyamaiya stadium in nyamaiya ward



Leveling nyamaiya stadium in nyamaiya ward



Manga stadium running track/leveling of the football pitch in manga ward



Drainage works Manga stadium



4.11 DEPARTMENT PUBLIC OF SERVICE MANAGEMENT

Summary Achievements,

Department Major Achievements


- i. Timely processing of the payroll and subsequent payment of salaries to County staff.
- ii. Processed social contributions for the first three months
- iii. Serviced utility bills for the first three months
- iv. Prepared draft performance contract document between the County Executive Committee Member and the Governor
- v. Prepared draft performance contract document between the County Chief Officer and the County Executive Committee Member
- vi. Participated in the devolution conference in Eldoret
- vii. Continued with Preparation and adoption of Bills, Policies and Plans
- viii. Supported public participations in the departments of finance, environment, municipality and gender
- ix. Coordinating all county functions and projects at devolved units
- x. Processed Medical cover for county staff
- xi. Carried out induction and orientation for 219 new staff

4.12 NYAMIRA MUNICIPALITY BOARD

Summary Achievement

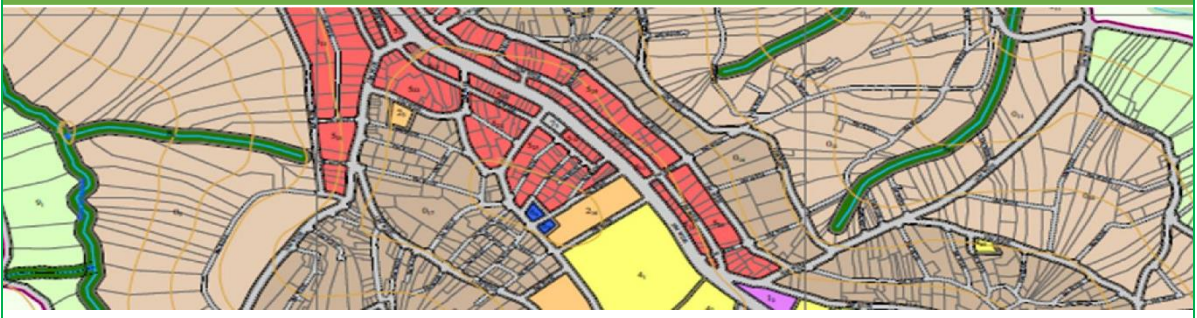
- Approval of the Nyamira municipal spatial plan

COUNTY GOVERNMENT OF NYAMIRA




**NYAMIRA MUNICIPALITY
NYAMIRA MUNICIPAL SPATIAL PLAN (MSB)
(2021-2030)**

AMENDED DRAFT PLAN



CONSULTANT



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2021

Finance and administration

- Development of municipal by laws



During public participation of municipal by law at kebirigo cooperative society ground



During public participation, manager municipality taking residents through urban markets by law

Municipal infrastructure and disaster management support services

- Completion of municipal fire station 78%



Municipal fire station

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

Departmental Achievements in financial year 2023/2024

- Completed the construction of Keroka ablution block.
- The department held market committee consultative meetings
- The department continued with the issuance of business permits and generated revenues accordingly
- The department continued with the collection of revenue from markets
- The department is in the process of preparing BQs for market shade at bonyunyu ,mama mboga shades at kemera,omogonchoro and esaba,market ,fencing and stalls at caanan and rehabilitation of magombo market facilities .
- Operatization of coolers at Esise ward(manga fcs and raitigo)
- Ground breaking of county aggregation and industrial park at Sironga
- Registered 2 ward based Saccos
- The department conducted 20 cooperative society elections

- The department under the directorate of trade recovered loans from traders that had taken

Ground breaking of county aggregation and industrial park at Sironga



4.14 PRIMARY HEALTH

CHAPTER FIVE

OVERVIEW OF THE NON-FINANCIAL PERFORMANCE

5.0 INTRODUCTIONS

This chapter explains in details the Programme output performance details and the capital project status of the departments for the period Up to 30th September 2023.

5.1 PROGRAMME OUTPUT PERFORMANCE

5.1.1 COUNTY ASSEMBLY

5.1.2 COUNTY EXECUTIVE

5.1.3 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

Non-Financial Output Performance

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed Estimate	Achievement Q1	Remarks
				2023/2024	2023/2024	2023/2024
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		
	Directorate of administration	Social contribution	Number social contributions made	312		
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	9		

		General office purchases done.	No of office general office purchases done.	21		
		Office facilities well maintained	No of office facilities well maintained.	78		
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		
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.						
	Directorate of Economic Planning and Budgeting	Annual Development Plan 2023/2024 prepared	No the annual development plans prepared.	1		
		Training of 11 Planning and Budgeting Officers on Hyperion	Number of staffs trained on Hyperion	11		
		Training of Economists on the short courses (SMS and SLDP)	No of Economists trained	2		
		Feasibility studies conducted	No of the feasibility studies conducted	100		

		Preparation of the long term development plan 2023-2033 (Sector Plans)	Number of plans developed	1		
SP 2.2 Statistical formulation, documentation and research		County statistical abstract prepared and County Profile updated	No. of county statistical abstract prepared	2		
		End-term and mid-term review of the CIDP 2018-2022	Number of CIDP Reviewed	1		
		County Information and Documentation services provided	No of the county information and documentation services provided	5		
		Payment of all the pending Bills and Obligations in all departments within the executive	Departments served	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		

		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	4		
		Conducting review conference	No of review conferences conducted	2		
		Preparation of the monitoring and evaluation policy	Number of policy developed	1		
SP 2.4 Budget formulation and management		County Budget Outlook Paper prepared 2022	No of the County Budget Outlook Paper prepared.	1		
		County Fiscal Strategy Paper prepared 2023	No of the County Physical Strategy Paper prepared.	1		
		County Debt Management Paper prepared 2023	No of the County Debt Management Paper prepared.	1		
		Programme Based Budget prepared 2023/2024	No of the programme based budget prepared.	1		
SP 2.5 Community Development and special funding		Emergency fund	Amount of fund allocated	30,000,000		
		Car and Mortgage fund	Amount of fund allocated	20,000,000		

		Kenya Devolution Support Programme level I	Amount allocated	0		
		Kenya Devolution Support Programme level II	Amount allocated	0		
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		
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	13		
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10		
		Audit committees support.	No of audit committee supported.	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		
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	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		
		Evaluation of tenders to 13 entities	Number of evaluation done	13		
		Preparation of the procurement plans to 13 entities	Number of plans done	13		
P 4. County resources mobilization services.						
Outcome: Better mobilized resources for the services delivery						
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	265M		
		Preparation of Finance Bill 2023/2024	Number of Bills prepared	1		

		Automation of Revenue	Number of automation done	1		
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	Construction and Equipping of the ICT Hub	Number of ICT Hub Constructed and equipped	1		
SP. 1 ICT Management support services		Develop ICT Policy	Number policy developed	1		
		Training of the ICT Officers on Short courses	Number staff trained	5		
		Maintenance of computers and softwares	Number of computers and softwares maintained	70		
		Training of youth (AJIRA)	Number of youths trained	100		

5.1.4 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

Non-Financial Output Performance

Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed Estimate	Achievement Q1	Remarks
				2023/2024	2023/2024	2023/2024
Programme 1: Policy planning, general administration and support service						
General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	88	88	sufficient budget
		Agriculture Bill developed	No. Of policies developed	2	0	insufficient funds
		Budgets, Annual	No. Of plans developed	5	2	the other documents are

		Development plans, Sector plans prepared				for the other quarters
Programme 2: Crop, agribusiness and land management services						
Crop development	Directorate of Crop, agribusiness and land management services	Purchasing of soil scanner	No of soil scanner Procured	2	0	late procurement process
		Purchase and distribution of hass varieties an market linkages	No of hass varieties procured	1,000	0	late procurement process
		Extension farmers trained	No of extension officers trained	25	0	late procurement process
		Technical officers trained on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	15	3	late procurement process
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	200	300	In collaboration With Development Partners
		Farmers marketing structure formed for the main value chains.	No of saccos formed	20	0	late procurement process
		Hass varieties of Avocado purchased and distributed on market linkages	No of avocado purchased and farmers trained	5000	0	late procurement process
P3: FERTILIZER SUBSIDY PROGRAMME-GOK						
		Farmers supported with subsidized fertilizer	No of farmers supported	102,856	92,000	late procurement process
P4: NARIGP AND NAVCDP					0	
		Poultry Value Chain developed	No. Of beneficiaries trained	8500	300	late disbursement of funds
			No. Of poultry vcs developed	1	1	late disbursement of funds

			No. Of target beneficiary groups trained	500	0	late disbursement of funds
			No. Of Dairy vcs developed	1	1	late disbursement of funds
			No. Of Dairy beneficiaries trained	1200	0	late disbursement of funds
		Farmers marketing structure formed for the main value chains.	No of saccos formed	20	20	Complete
		Beneficiaries mobilized and registered to access e-voucher subsidy	No of beneficiaries mobilized and registered to access e-voucher subsidy	130,000	121,415	sufficient budget
		Guide program implementation documents developed	No. Of policy documents developed	1	0	late disbursement of funds
		Banana value chain developed	No. Of value chains developed	1	0	late disbursement of funds
P 5: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)						
ASDSP		Banana Value Chain developed	No. Of TC banana beneficiaries trained	3000	50	late disbursement of funds
		Local Vegetables value chain developed	No. Of value chains developed	1	1	late disbursement of funds
			No. Of L/ Vegetable beneficiaries trained	2800	50	late disbursement of funds
		Cow Milk VC developed	No. Of value chains developed	1	1	late disbursement of funds
			No. Target beneficiaries	2600	50	late disbursement of funds

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
	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
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Programme 4: Environmental protection and development services

		Solid waste collection	No. Of tons collected and dumped	15	20	Large quantities of solid waste produced and collected
4.2: Pollution and waste	Environmental and natural resources	Identification and fencing of land for dumping site	No of sites identified	4	1	Insufficient budget allocation

manage ment						
		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 Activities	Sensitization of the public on causes, effects and interventions of Climate Change Mitigation Activities	No. of residents trained	5,000	5,000	Completed
	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

Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2023/24	Achievement	Remarks
				As at 30 th September 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	12	3	Achieved
		Payment of social contributions	No of social contributions paid	3	3	Achieved
		Payment of Utilities	No of utilities paid	5	0	Procurement stage
		General office purchases	No of General office equipment purchased	4	0	Procurement stage
SP 1.2 Policy development and planning		Staff trainings on SMC and SLDP done	No of staff trained	5	0	To be done in the next quarter
		Attending stakeholders Conference on Education	No of national conference attended	2	1	More to be organized
		Preparing and review of policies, plans, bills reporting	No of policies, plans, bills and reports reviewed and prepared	5	0	To be done in the next quarter
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 polyethn ic operated	38	0	procurement stage
		Curriculum implementation	No of youth polyethn ic provided with training materials	38	0	procurement stage
		Construction of youth polyethnic	No of modern VET	9	0	procurement stage

		and home craft centers	workshops completed			
		Quality assurance	No of VTC workshops assessed	38	10	quality assurance ongoing
		Education support Fund (Scholarship, Bursaries and sponsorships)	Amount of education support fund disbursed	133,218,112	0	process ongoing
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	30	0	procurement stage
		Curriculum implementation (Instructional support and play materials)	No of ECDE centers provided with instructional support and play materials	408	0	procurement stage
		Quality assurance and standards	No of ECDE centers assessed	408	8	Ongoing
		Capacity building of ECDE teachers	No of ECDE teachers inducted	600	0	process ongoing

5.1.7 DEPARTMENT OF HEALTH SERVICES

MEDICAL SERVICES

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/2024	Achievements	Remarks
				As at 30 th September 2023		
MEDICAL SERVICES						

Programme: GENERAL ADMINISTRATION, PLANNING, MANAGEMENT SUPPORT AND COORDINATION						
SP 1 GA and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
S.P.1 General administration and support services	Directorate of administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	1218	100%	achieved
		payment of utility bills	number of utilities paid	9	50%	ongoing
		general office supplies	number of general offices supplies	1	0	Requisition ongoing
PROGRAMME 2: Medical Support Services						
Outcome: Reduced maternal and child mortality rate.						
P1 Medical Services	Directorate of medical services	Referral services in hospitals	number of hospitals	8	8	achieved
		Laboratory services	number of laboratory services offered	68	68	achieved
		Provide essential health products in hospitals	number of health products provided	8	8	supplied
Programme 3: Health Products and Technologies support Services						
Health products and Technologies	Directorate of medical services	Facilities stocked with EMMS	Enhance service delivery at L4s and L5s	8	8	achieved
		Supportive supervision to hospitals		8	0	Ongoing
		Quarterly progress meetings		4	1	Ongoing
		Maintenance of medical equipment	Number of hospitals with medical equipment maintained	8	8	ongoing

PRIMARY HEALTH

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/2024	Achievement	Remarks
				As at 30 th September 2023		
Programme: GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES						
SP 1 GA and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
S.P.1 General administration	Directorate of administration	Payment of salaries and social contribution	Number of staffs remunerated	1218	100%	achieved

and support services	n Finance and Planning	payment of utility bills	number of utilities paid	2	50%	ongoing
		general office supplies	number of general offices supplies	1	0%	requisition ongoing
PROMOTIVE AND PREVENTIVE HEALTH SERVICES						
SP1: Communicable Disease Control						
Outcome: Increased life expectancy rates						
SP 1 Communicable disease control	Directorate of primary health care services	Nutrition services	No of program supervision	4	0	funding
			No of nutrition supplements procured	10	6	ongoing
			No of hospital procured with patient food	8	8	Achieved
		Disease surveillance and control	No of active case search for AFP conducted	7	1	ongoing
			AFP sampling bottles procured	1500	0	Requisition ongoing
			No of specimen transported to national Lab	4	4	achieved
			Weekly reports uploaded	52	12	achieved
		TB control interventions	No. of quarterly surveillance meetings performed.	4	1	achieved
			No of TB interventions scaled up	4	4	achieved
		HIV control interventions	No of quarterly DQA	4	1	ongoing
			No of HIV interventions scaled up	5	5	achieved
		Malaria Control interventions	No of LLITNs redistributed	50,000	9066	ongoing
			No of community awareness talks	131	100	ongoing
			No of SCHMTs done	5	0	to be done in the next quarter
			No of malaria data quality audits done.	4	1	ongoing

			No of HCWs sensitized on MIP/IPTp	1218	320	ongoing
		Environmental Health, Water Sanitation and Interventions	No of eateries and food processing entities inspected	11215	435	ongoing
			No of household fumigations done	2000	0	Requisition ongoing
SP 2 Health promotion	PHC	Community level awareness	No of health promotion talks done	10	4	ongoing
		Behavior change sessions conducted	No of behavior change sessions conducted	20	5	ongoing
		Communication session for adolescents	No of communication sessions for adolescents	20	5	ongoing
P2 HEALTH ADMINISTRATION & POLICY PLANNING, M&E AND SUPPORT SERVICES						
SP 1: Health sector planning, budgeting and monitoring						
Budgeting and Planning	PHC	Preparation of AWP	No of AWP done	1	1	achieved
		Preparation of departmental budget	No of budget documents and plans done	5	1	ongoing
Monitoring and Evaluation	PHC	Preparation of M&E reports	No of M&E reports done quarterly	4	1	ongoing
		Supportive supervision	No of supportive supervision done	4	0	to be done in the next quarter

5.1.8 DEPARTMENT OF LAND, PHYSICAL PLANNING AND HOUSING DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed estimates 2023/24	Achieved	Remarks
General administration and support services	general administration	Personnel enumerated	Number of staffs in enumerated	258	258	fully paid
		Social Benefits paid	Number social benefits paid	258	258	fully paid
		Utility bills and services paid	Number of bills paid (Receipts/statements)	5	2	Ongoing

		Office furniture & equipment's purchased.	No. of furniture purchased	3	0	Not achieved
		Office furniture & equipment's maintained.	No. of furniture maintained	4	0	Not achieved
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	8	0	Not achieved
Sub-programme 2.1: physical planning and Surveying services	Directorate of physical planning and surveying services	Processing and demarcation of government land	Government land surveying services done	5	0	Not achieved
		County spatial planning	spatial plans established	1	1	Ongoing
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	Completion of County Headquarters Offices	Number of headquarters constructed	1	1	Ongoing
		Completion of Governor and Deputy governor's residence	Number of residences constructed	2	2	Ongoing
		Preparation the Urban areas management Act	No of policies enacted	1	0	Not achieved
sub programme 4; Land management support services	Directorate of land administration	conflict resolution on land matters	No of pple compensated	20	0	Not achieved
		preparation of valuation roll	No of valuation roll prepared	1	1	Ongoing

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	% Achieved	Remarks
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Programme: General Administration, Planning and Support services						
Objective: To develop the capacity, enhance efficiency and transparency in service delivery						
Administration and Support Services		Employees compensated	No. of employee compensated	154	100	Met Expectation
		Utilities bills paid	% of utilities paid	3	100	Met Expectation
Policy and planning	Directorate of Administration	Policies formulated	Number of policies developed	3	0	Poor (Slotted for Q3 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 Q3 FY 2023/2024)
			No. of office departmental office block constructed	1	0	Poor (Slotted for Q3 FY 2023/2024)
		Consultancy services offered	No. of county building & office blocks designed	50	0	Poor (Slotted for Q3 FY 2023/2024)
			No. of building & office blocks Supervised	50	0	Poor (Slotted for Q3 FY 2023/2024)
			No. of building & office blocks Completed	60	0	Poor (Slotted for Q3 FY 2023/2024)
				Disaster management response	No. of fire-fighting stations constructed	1
No. of fire-fighting equipment procured	1				0	Poor (Slotted for Q3 FY 2023/2024))
	No. of fire safety trainings done			20	100	Met Expectation
Enforcement of EPRA regulations	No of sensitizations done on compliance			15	100	Met Expectation
			No of Rehabilitation & relief done	2	100	Met Expectation

5.1.10 TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target estimates 2023/2024	achievements	remarks
Name of Programme 1: General Administration, support services and policy planning						
SP 1.1 General Administration and support services	Administrati on directorate	Employees compensated	No. compensate	27	27	Target met
		Paid utilities	No of months paid	12	3	Quarterly target met
		Maintained office generals	No of months of maintenance	12	3	Quarterly target met
		Purchase of vehicle	No purchase	1	0	No budget allocated
		Office equipment purchased	No purchased	5	0	insufficient budget allocation
SP 1.2 Policy and planning	Administrati on directorate	Capacity building of staff	No of staff trained	54	0	No budget allocated
		Preparation of plans	No of plans prepared	1	1	Fully met
		Formulation of policies	No policies formulate	2	0	On going
Name of Programme 2: Trade, Tourism and Cooperatives Development						
SP 2.1 Trade development	Trade directorate	Toilets constructed	No constructed	3	0	No budget allocated
		Market fenced	No fenced	2	0	BQs preparations
		Market construction	No constructed	2	0	No budget allocated
		Construction of shoe shining sheds	No constructed	2	0	No budget allocated
		Construction of slaughter house	No constructed	1	0	No budget allocated
		Construction of an industrial park	No constructed	1	1	On going
		Purchase of a coffee miller machine	No purchased	1	0	No budget allocated

		Constructio n of modern kiosks	No constructed	1	0	No budget allocated
		Market sheds and mama mboga sheds	No constructed	4	0	BQs preparations
		Establishe ment and strengthenin g of market committees	no established	10	0	In process
		Licensing of businesses	No invoiced and licensed	2800	15000	On going
		Carry out traders' loan follow ups	No carried out	1	1	On going
2.2Cooperative promotion	trade directorate	Capacity building of Cooperative Society Leaders.	No trained	20	2	In process
		Cooperative supervision	No supervised	20	5	In process
		Cooperative inspections	No inspected	3	0	In process
	trade directorate	Mobilizatio n and sensitizatio n on Tourism/mi ss tourism	No held	1	1	No budget allocated
2.3Tourism development		Holding tourism campaign and exchange program	No held	1	1	On going
2.4weights and measures	Trade directorate	Traders and consumers trained	No of traders trained	2	0	No budget allocated
		Fuel pumps calibrated	No of fuel pumps calibrated		26	On going
		Weights &measures equipments vervied	No of equipments vervied	2500	85	On going
		Trades premises inspected	No of traders inspected	100	10	On going

		Investigate and procecuted	No of traders procecuted and investigated	5	0	No budget allocated
		Workshops established	No of workshops	1	0	No budget allocated
2.5industrialization	Trade directorate	Industries renovated	No of industries renovated	2	0	Process ongoing
		Tools and equipment procured	No of tools procured	2	0	Process ongoing
		County aggregation &Industrial park	No. constructed	1	1	Process ongoing

5.1.11 DEPARTMENT OF GENDER, YOUTHS SPORTS AND CULTURE

a) Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement	Remarks
					As at 30 th September 2023	
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	55	55	Salaries were paid
		Availability basic amenities	No of utilities paid	2	0	Yet to be paid
		Office equipment purchased	No of office equipment purchased	0	0	Not budgeted for
		office assets maintained	Office equipment Maintained	0	0	Not budgeted for
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills	0	0	Not budgeted for
		Training and capacity building of staffs	No of staffs trained	0	0	Not budgeted for

		Budgets prepared	No of budgets prepared	0	0	Not budgeted for
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs						
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Achievement		Remarks
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	0	Funds were not availed on time
SP2"SOCIAL PROTECTION	Directorate of Social services	Empowered society, special interest groups (plwds, youth, and women	No of special interest groups, (PWDs, children, Youth and women empowered)	2	2	Launch of child policy 2023 Review of the PWDs bill 2023
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs						
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Estimate 2023/2024	Achievement	Remarks
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	1	0	Litigation issues
Construction of library at township [county library]						
Sp:4CULTURAL ACTIVITIES DEVELOPMENT	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished and rehabilitated museum	1	0	Processing BQs
establish 1 cultural Centre, [stocking the manga museum with cultural activities]						
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs						
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Estimate 2023/2024	Achievement	Remarks
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						

CULTURAL AND SOCIAL FACILITIES DEVELOPMENT: (Construction of social halls at Manga, Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	Not budgeted for
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Construction of rescue Centre at Esise)	Directorate of Culture	Improved services to victims of GBV	No. of rescue center done	0	0	Not budgeted for
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	1	KICOSC A In meru
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No. of county choir equipped	0	0	Not budgeted for
Name of Programme: Gender and Social Support Services						
Celebration of international/national days (women, African girl child, and PLWDs, GBV, SGBV, etc.)	Directorate of gender	Celebration of international/national days	No. of celebrations held	1	0	Yet to be held
sensitization on gender-based violence	Directorate of gender	Improved performance in social support services	No. of programmes held	5	0	Yet to be held
sensitization of women and girls on life and basic book keeping skills	Directorate of gender	Improved performance in social support services	No. of programmes held	5	0	Yet to be held
Name of Programme: Youth Affairs Development and Promotion Support Services						
sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	Directorate of youths	sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	No. of programmes held	20	0	Yet to be held
mentorship of youth on enterprise	Directorate of youths	Mentorship of youth on enterprise	No. of programmes held	5	0	Yet to be held
Youth policy	Directorate of youths	Improved performance in youth affairs	No. of policies	1	1	Draft stage

Name of Programme: 3: Sports Promotion and Development						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Talent search and development (renumeration of instructors and trainers) at Kiendege Centre	Directorate of sports	Remuneration of sports instructors and trainers	No. of instructors and trainers remunerated	5	0	Yet to be held
Name of Programme: 3: Sports Promotion and Development						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Sp5 Sports Facility development and management	Directorate of sports	Sports facilities developed and managed	No. of sports facilities developed and managed	18	6	In progress
Talent search and development	Directorate of sports	Sports activities held	No. of sports activities organized held	8	1	Kicosca held in meru and talanta held
Carry out sports activities in and outside the county [KICOSCA, KYISA, ATHLETICS, NYAMIRA GREAT RUN etc.]						
Sports Week, Athletics						

5.1.12 DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

Non-Financial Reporting

Sub-Program	Delivery unit	Key output	Key Performance Indicator	Target 2023/2024	Achievements	Remarks
Program 1: Policy planning, general administration and Support services						
S.P 1.1 General administration and support services	Administration	Monthly Salaries processed	No. of monthly salaries processed	Annual target of 12 months	quarterly target of 3 months	Quarterly target fully met
		Monthly utilities serviced	No. of monthly utility bills paid	Annual target of 12 monthly	Quarterly target of 3 monthly utility bills	Quarterly target fully met

				utility bills		
		Contracting Guard and cleaning services	The number of months of service	Annual target of 12 months	Quarterly target of 3 months	Quarterly target fully met
1.2 Policy development and planning	Administration	Capacity Building of the CPSB members and secretariat staff	No. of capacity built members and secretariat	Annual target of 23 members	0	To be done from second quarter
		Participate in and meetings(Foreign)-Exchange Programmes	No. of meetings held	Annual target of 2 meetings	0	To be held
S.P 1.3: Legal, Ethics, Governance and compliance	Administration	Settlement of court cases	The number of court cases settled	1 case	0	To be done

The County Public Service Board does not implement development projects and is service based

5.1.13 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

Program me	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2023/24	Achievements	Remarks
programme1: County Administration and Field Coordination Support Services						
SP 1.1 General administration and support services.	Directorate of County Administration and Field Coordination	Payment of salaries and wages	Number of staff on payroll	461	461	Target met
		Payments to social contribution	Number of staff paid	461	461	Target met

	n Support Services	s (NITA, NSSF, Pension)				
		General office purchases done.	No of office general office purchases done.	12	3	Quarterly target met
		Utility bills and services paid	No. of monthly settlements done	12	3	Target met
SP 1.2 Policy developments and planning.	Directorate of County Administration and Field Coordination Support Services	Memberships Fees, Dues and Subscriptions to Professional and Trade Bodies	No of Memberships Fees, Dues and Subscriptions to Professional and Trade Bodies done	30	0	Initiated
		Preparation of Department plans	No. of Department plans prepared	1	1	Fully met
		Intergovernmental relations (Public Holidays)	No of intergovernmental relations done	1	0	To be held
		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 Budget and other Policy documents prepared	2	2 (CBROP and ADP)	Fully met
		Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)	No Bills, Policies and Plans of prepared	2	0	On going

SP 1.3 Filed coordinati on and administrat ion	Directorate of County Administrati on and Field Coordinatio n Support Services	Monitoring and reporting on flagship projects	No of monitoring &reporting on flagship projects done	25	0	Delayed funding
		Support to administrati ve field coordination at sub county and ward level	No of sub counties and wards covered	25	25	Target met
Programme 2: Human Resource Development & Management						
SP 2.1 Human Resource Developm ent.	Directorate of Human Resource developmen t &managem ent	Training of staff	No of Staff Trained	200	150	On going
		Establishe nt of HR records Managemen t system	No. of establishments done	1	0	Delayed funding
		Medical Cover (Health Insurance)	No of staff on medical cover	461	461	Target met
		Internship Programme	no interns enrolled	200	0	Delayed funding
		Training and capacity building	no of staff capacity built	200	219	Target met
		Mental wellness & Counselling Unit	Mental wellness & Counselling Unit established	100	0	Initiated
		Continuous professional development of staff (SMC, SLADP)	No of staff on Continuous professional development	20	0	In progress
		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No of staff on Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10	0	Initiated
		Legal Dues/ Fees	legal fees paid	1	0	Delayed funding
	Developmen t and review of staff establishe nts, staffing plans and structure, determine optimal staffing levels, undertake	No of staff reviewed	461	0	Initiated	

		skill gap analysis, undertake payroll audit,				
SP 2.2 Human Resource Management.	Directorate of Human Resource development & management	Performance Management	No of performance management developed	1	0	Draft PCs prepared
Programme:3 Corporate Communication& Support Services						
SP3.1 Corporate Communication	Directorate of Corporate & Communication Support Services	Printing and publications	No of publications printed	500	0	Under initiation
		Field coordination (Profiling projects)	No of field visits done	12	0	To start in second quarter
		Training and capacity building	no of staff capacity built	10	0	At identification stage
		Membership to professional bodies	No of staff enrolled to professional bodies	10	0	To be done in second quarter
Programme4: Public Participation and Civic Education Support Services						
SP4.1 public participation and civic education	Directorate of Public Participation and Civic Education Support Services	Feedback mechanism	The no. of wards covered	20	0	Delayed funding
		Actively involving in vulnerable and the marginalized	No of sub-counties involved	5	0	Delayed funding
		Co-ordination and management of Public participation	No of Co-ordination and management of Public participation done	10	6	At 60% of annual target
		Rolling out civic education	No of sub-counties	5	0	Delayed funding
		Handling public complains	No of public complains done	4	0	To be initiated in the second quarter
		Public access to information	No of wards to access information	20	0	To be initiated in the second quarter
		Monitoring and Evaluation	No of annual reports done	1	0	To be done from second quarter
Programme5: Security Enforcement and Compliance Support Services						
SP5.1 Security Enforcement and Compliance	Directorate of Security Enforcement and Compliance	Training and capacity building of the enforcement officers	No of officers trained	100	0	Initiated

e Support Services	Support Services	General office purchases (Furnitures, Laptops and uniforms)	no of purchases done	20	0	Initiated
		participation in law enforcement and compliance	No of enforcement & compliance activities done	100	0	Preliminary stages
Programme 6 Special Programme						
SP6.1 Special Programme	Directorate of Special Programme	Coordination of Implementation of County Special Projects/Programs	No of projects	1	1	Project coordination under

5.1.14 DEPARTMENT OF MUNICIPALITY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2023/2024	Achieved	Remarks
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES						
Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	12	12	Paid
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	22	4	Ongoing

		Maintenance of office purchases	No of office purchases maintained	30	0	Not achieved
		general office purchases	No of office supplies purchased	22	0	Not achieved
		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	10	0	Not achieved
		induction of board members	No of board of board members inducted	10	0	Not achieved

		preparation of 5 year municipalit y plans(IDEP)	No of plans prepared	1	0	Not achieved
		Board committee meetings held	No. of meetings held	10	0	Not achieved
Programme 2: Social and Environmental Support Services						
Outcome: habitable and safe environment						
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipalit y	No. of towns/cent ers covered within the municipalit y	3	1	ngoing
		drainage works	No of drainage works done	1	0	Preparation of Bill of Quantity's (BQs)

		streetlight installation	No of streetlights installed	11	0	Preparation of Bill of Quantity's (BQs)
Programme 3: Municipal Infrastructure and Disaster Management Support services						
	Directorate of Municipal Infrastructure and Disaster Management Support	construction of municipality roadsNyaramba - Eronge - Kioge road	No. of towns/centers covered within the municipality	1	0	Preparation of Bill of Quantity's (BQs)
		Acquisition of Dumpsite	Number of dumpsites acquired	1	0	Preparation of Bill of Quantity's (BQs)

5.2 SECTOR CAPITAL PROJECT PERFORMANCE

5.2.1 COUNTY ASSEMBLY

5.2.2 DEPARTMENT OF FINANCE, ICT ECONOMIC PLANNING

Project /program me	Locatio n /ward	Objective	Year started	Expect ed Year/ date of comple tion	Total cost of project	Sour ce of funds	Cumulati ve expenditu re /commitm ents	Expecte d results	Implement ation status(% completion
Automatio n of Revenue (upgradin g an and revenue collection system)	County wide	Enhance revenue collection	2019/2020	2022/2023	20,000,000	CGN	19,998,400	Improve d economi c growth	60%
Feasibility Studies on the Projects on long developm ent plans	County wide	Improve policy formulatio n	2022/2023	2022/2023	25,000,000	CGN	25,000,000	Improve d efficienc y and effective ness in implemta tion	100%
Purchase of 4 vehicles for project monitorin g and evaluation	Headqu arter	Improve project implement ation	2022/2023	2022/2023	23,665,751	CGN	23,665,751	Effiecn y and effective ness in the project outcome	100%
Renovatio n of the IFAD building	County Treasur y	Improve working environme nt	2022/2023	2022/2023	4,000,000	CGN	1,221,077.40	Improve servi delivery	40%
Constructi on and completio n of Physiatri c under KDSP II	Magwag wa ward	Improve health access	2022/2023	2022/2023	120,000,000	KDSP	106,495,645.20	Iproved health care	78%
Constructio n and equipping the ICT Hub (Infrastruc ture)	Headqu ater	Improve informatio n access	2022/2023	2023/2024	4,500,000	CGN	4,448,052.80	Employ ment creation	70%
Constructio n and equipping the ICT Hub (Networki ng)	Headqu ater	Improve informatio n access	2022/2023	2023/2024	3,000,000	CGN	2,982,600	Employ ment 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/Programmes Name	Location	Objective	Total Cost	Source Of Funds			Cumulative Expenditure	Expected Results	Implementation Status	Remarks/Challenges
				County	Other	Total				
Artificial insemination services	County wide	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	County wide	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	County wide	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)	County wide	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	County wide	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	County wide	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)
NARI GP	County wide	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
	County wide	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
	County wide	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
	County wide	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
	County wide	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)	County wide	Of total mixed ratio machine (menyenya a 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)
	County wide	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
	County wide	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 Kemera.)	Completed	Construction of 5 banana hardening nurseries (Mekenene, Boreira, Gachuba, Township and Kemera.)
	County wide	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,	Completed	Construction of 5 farming vemicomposting sites (Magomo, Nyamaiya,

								Bokeira, Esise and Rigoma)		Bokeira, Esise and Rigoma)
	County wide	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	Percent age 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	

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	Ekereny	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

ii) 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	

iii) Repairs done at the street lights

WARD	N0. Streetlight	SPECIFIC LOCATION	ACTION PERFORMED						CURRENT STATUS
			Battery	Charger	Solar	Lamp	Spike s	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
Bonyamata	1	Viongozi Centre Junction	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	2	Ekereny 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	Installed	Operational

							applied		
	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 grease 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	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 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 /induction of ward climate change	CCCSC trained, CCCPC	Number of committees inaugurated and	5,904,000	19,940,000	25,844,000	1,310,000	9,296,157	10,606,157	15,237,843

	capacity building	planning committees, county Climate Change Steering committee, County Executive, MCA and technical staff	trained, County executives, Chief Officers and trained, MCAs trained and Technical staff trained	inducted and List of people trained and certificates of participation							
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

iv) 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
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					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 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 /induction of ward	CCCSC trained, CCCPC trained,	Number of committees	5,904,000	19,940,000	25,844,000	1,310,000	9,296,157	10,606,157	15,237,843

	capacity building	climate change planning committees, county Climate Change Steering committee, County Executive, MCA and technical staff	County executives, Chief Officers and trained, MCAs trained and Technical staff trained	inaugurated and inducted and List of people trained and certificates of participation							
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

5.2.5 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Project/ Programme name	Location	Objective	year/d ate started	Year / date of completi on	Total Cost of The Project	source of funds (County Governm ent of Nyamira)	Total	Cumulati ve Expenditu re Commitm ent	expecte d results	Implement ation Status Completion	Remark s/ Challen ges
St Matthews Gekendo ECDE center	Ekerenyo	To provide conduciv e learning environm ent for the ECDE learners	2022	2023	3,200,000	3,200,000	3,200,000	3,199,260	complet e 2 classroo ms 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 conduciv e learning environm ent for the ECDE learners	2022	2023	3,200,000	3,200,000	3,200,000	3,199,180	complet e 2 classroo ms 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 conduciv e learning	2022	2023	3,200,000	3,200,000	3,200,000	2,440,800	complet e 2 classroo ms and 2	100% complete	complete yet to hand over

		environm ent for the ECDE learners								door toilets fitted with a 500 liters water tank for use		
Nyamori ECDE center	Kiabonyo ru	To provide conduciv e learning environm ent for the ECDE learners	2022	2023	3,200,000	3,200,000	3,200,000	3,194,260	complet e 2 classroo ms 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 conduciv e learning environm ent for the ECDE learners	2022	2023	3,200,000	3,200,000	3,200,000	3,199,690	complet e 2 classroo ms and 2 door toilets fitted with a 500 liters water tank for use	100% complete	complete yet to hand over	

Botana center	ECDE	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 center	ECDE	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	30% ongoing	

										water tank for use		
Ensakia center	ECDE	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 center	ECDE	Nyansiongo	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	2022	2023	3,200,000	3,200,000	3,200,000	3,199,040	complete 2 classrooms and 2 door toilets	50% ongoing	

		ECDE learners							fitted with a 500 liters water tank for use		
Getengereirie 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 water tank for use	100% complete	
Nyaigesa VTC	Nyamaiya	To provide conducive	2022	2023	1,000,000	1,000,000	1,000,000	1,095,938	to have 1 class	70% ongoing	

		e learning environment for the ECDE learners								renovated		
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	2022	2023	1,000,000	1,000,000	1,000,000	979,595	to have 1 class renovated	60% ongoing		

		ECDE learners								
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5.2.6 DEPARTMENT OF HEALTH SERVICES

i) Completed/ On-going projects and programs

S/N	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	Bonyamata	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 Nyaigesa	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	Nyansiong o	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	Magwagwa	Improved infrastructure	Strategy Eng Co ltd	2022	50%	10,190,031	0	10,190,031	Ongoing

	health facility									
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	Kombiro building	2018	18%	34,650,000	6,276,510	28,373,490	Ongoing
29	Proposed inpatient 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 Nyamwetu ko	Bonyamatu	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/N	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	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 - Mokarate - 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–Onyachieo– 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- 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 –Kenयोरो	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–Onyachieo– 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	Rigoma wed	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 Bogichor a 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 and ICT Hub	Township	Encourage reading culture	3,500,000	3,500,000	0	3,500,000	3,500,000	To encourage a reading culture	Ongoing (5%)	Construction of a 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	Location	Objective	Year /date	Year/date of	source of funds	cumulative expenditure/commitment	implementation(status% complete)	Remarks/challenges

	name			start s	complet ion						
						county govern ment	other s speci fy	total amou nt			
3110202	construction of masaba north offices	Masa ba north	Create office space			✓				NEW	NIL
3110504	Special Programme- industrial park	Siron ga	social- economi c growth			✓				NEW	NIL

5.2.12 NYAMIRA MUNICIPALITY BOARD

a) Completed/ongoing projects and programs

Project/pro gramme code	Project/progr amme name	Locatio n	Objecti ve	Year/d ate of comple tion	Source of funds			Cumulative expenditure/com mitment	Expec ted smart result	Implementation(status% complete)	Remarks/chal lenges
					County Govern ment	Othe rs Spec ify	Total Amount				
FY2018/19	Upgrading to bitumen standards of (b5) Borabun-Golan heights resorts-Juakali-nyamira boys-(b5)-Nyabite.	Municipality	Improve connectivity	5 th August 2020	County Government	World Bank	114,705,300	104,373,213.3	Complete bitumen standard road.	100%	Project is complete awaiting handing over
FY2019/20	Upgrading of Public Works Offices- cdf offices-Nyamira hospital junction from gravel to bitumen standards	Municipality	Improve Connectivity	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
FY2020/21	Proposed Construction and completion of fire station for county Government of Nyamira-Nyamira municipality	Municipality	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	Municipality	Improve Security	2022	County Govern		5,000,000	4,358,600	Complete 20 worki	100%	Project is complete

	county Government of Nyamira-Nyamira Municipality				ment of Nyamira				ng solar panels		
CGN/C 910637-2021/2022-1	Supply and Delivery of ICT Networking Equipment	Municipality	Improved Networking and Security	2022	County Government of Nyamira		3,999,855.75	3,999,855.75		100%	Project is complete

b) New and non-started projects and programs:

Project/programme code	Project/programme name	Location	Objective	Year/d ate 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 Dump site		ongoing