

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT

FY 2024/2025

JULY 2025

FOREWORD

As we continue our journey toward sustained progress and development, I am honored to present the Fourth Quarter Implementation Report of the Nyamira County Government.

This report provides a comprehensive account of the activities undertaken, the milestones achieved, and the challenges encountered during the fourth quarter. It highlights our unwavering commitment to excellence across key sectors such as healthcare, education, infrastructure, agriculture, and social welfare. Additionally, it reflects the strength of our collaborative engagements with stakeholders, development partners, and the community in promoting inclusive growth and creating a supportive environment for all.

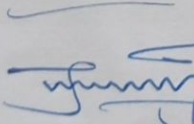

During this quarter, we remained focused on the delivery of essential services, implementation of development initiatives, and execution of policies aimed at enhancing the well-being of our residents. While various challenges emerged, our commitment to transparency, accountability, and inclusivity has remained resolute.

Contained within this report is a detailed overview of the progress realized across multiple sectors including governance demonstrating the dedication and hard work of our team. Each achievement stands as a testament to our collective efforts and shared vision.

As we celebrate the successes recorded thus far, we also recognize the areas that require further improvement. Honest evaluation and constructive feedback are vital as we strive for enhanced efficiency and effectiveness in service delivery.

I express my deep appreciation to all stakeholders particularly the residents of Nyamira County, our development partners, and the diligent staff of the County Government whose continued support and dedication have driven us forward.

Looking ahead, let us reaffirm our commitment to building a prosperous, inclusive, and resilient Nyamira County. Together, we can overcome any challenge and create a better future for the generations to come.



MR JONES MOKO OMWENGA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE, ECONOMIC PLANNING AND RESOURCE MOBILIZATION

ACKNOWLEDGEMENT

We extend our heartfelt appreciation to everyone who played a role in the preparation and compilation of this Fourth Quarter Implementation Report for the County Government of Nyamira.

Our sincere thanks go first to the committed members of the County Executive Committee, the County Assembly, and all departmental heads for their valuable insights, professional expertise, and relentless efforts in advancing our development agenda.

We are also grateful to the various government agencies, development partners, and non-governmental organizations for their continued collaboration, technical assistance, and support in the implementation of key projects and programs.

Special acknowledgment is reserved for the dedicated civil servants and frontline workers who have consistently upheld their responsibilities, especially during these challenging times. Your steadfast commitment to serving the people of Nyamira County is deeply appreciated.

We also express our gratitude to the residents of Nyamira County for their cooperation, patience, and active involvement in community development initiatives. Your engagement and feedback play a crucial role in shaping our policies and improving service delivery.

Lastly, we give thanks to the Almighty for His continued grace, guidance, and blessings throughout our work.

Thank you all for your unwavering support and dedication to the progress and prosperity of Nyamira County.

MR. RICHARD ONYINKWA
COUNTY CHIEF OFFICER,

ECONOMIC PLANNING AND RESOURCES MOBILISATION



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LIST OF ABBREVIATIONS AND ACRONYMS

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

CHAPTER ONE

1.0 INTRODUCTION

This chapter provides a concise summary of the County, detailing its background information and offering an overview of the Budget Implementation Report, including its objectives, importance, and legal framework.

1.1 BACKGROUND INFORMATION

1.1.1 County Overview

Located in the western region of Kenya, Nyamira County has undergone a series of administrative changes and boundary adjustments since independence. Initially part of one of the divisions within the larger Kisii District in the 1970s, Nyamira was elevated to district status in 1987, having been carved out from Kisii. Over time, it experienced various shifts in its administrative and political boundaries. Prior to the implementation of devolution, Nyamira comprised three constituencies, five districts, 14 divisions, 38 locations, and 90 sub-locations. Following the introduction of devolution in 2013 under the new constitution, Nyamira became one of Kenya's 47 County Governments, with an additional constituency created, bringing the total to four, along with 20 electoral wards.

The County is largely inhabited by the Gusii community. However, its northern and eastern regions are ethnically diverse, with the presence of the Luo and Kipsigis communities, respectively. These two groups are minorities within the County, with the Luo further classified as a marginalized community. While the Luo population resides permanently in the county, the Kipsigis are mostly transient, primarily engaging in trade. Within the Gusii community, there are two main sub-clans — the Abagirango and the Abagetutu — which are further divided into numerous smaller clans, extending down to both extended and nuclear family units.

Nyamira County is a member of the Lake Region Economic Bloc (LREB), a regional development alliance comprising 14 counties: Bungoma, Busia, Homa Bay, Kakamega, Kisii, Kisumu, Migori, Nyamira, Siaya, Vihiga, Nandi, Bomet, Trans Nzoia, and Kericho. The Bloc seeks to enhance inter-county collaboration by leveraging shared development priorities and regional strengths. Its strategic framework is aimed at fostering mutual socio-economic benefits and driving inclusive development across the member counties.

As part of broader regional development efforts, Nyamira County also benefits from the interventions of key agencies, including the Lake Basin Development Authority (LBDA) and the Lake Victoria South

Water Works Development Agency (LVSWWDA). These agencies implement cross-county development programs focused on infrastructure, water, and resource management. Their operations cover Bomet, Homa Bay, Kericho, Kisii, Migori, Nyamira, Kisumu, and Siaya counties, directly contributing to improved service delivery and development outcomes in Nyamira.

In addition to these formal regional mechanisms, Nyamira County maintains strong inter-county relations that promote social and economic integration. Along the border with Homa Bay County—particularly in the Rachuonyo region—ethnic intermarriages in areas such as Miruka and Nyamusii have contributed to peaceful coexistence and cultural cohesion. Furthermore, key cross-border markets such as Miruka, Chebilat, and Keroka, located near the boundaries with Homa Bay, Bomet, and Kisii counties respectively, serve as vital centers for the exchange of goods and services, thereby supporting local economic growth.

The presence of tea-growing zones shared between Nyamira and Kericho counties has also had a positive impact on the regional economy. These zones have created employment opportunities through tea processing and related agro-industrial activities, while also supporting livelihoods in surrounding communities.

1.1.2 County Position and size

Nyamira County is among the forty-seven counties that constitute the Republic of Kenya. It shares its borders with Homa Bay County to the north, Kisii County to the west, Bomet County to the east, Kericho County to the northeast, and a small section bordering Narok County to the south. The County spans a total area of approximately 897.3 square kilometers. Geographically, it is located between latitudes 0°30' and 0°45' south, and longitudes 34°45' and 35°00' east. Nyamira County does not share a boundary with any neighboring country and lacks significant water bodies within its territory.

1.1.3 Physical and Natural Conditions

Nyamira County is largely characterized by hilly terrain and is part of the Gusii Highlands. Notable physical features include the Kiabonyoru, Nyabisimba, Nkoora, Kemasare hills, and the Manga ridge. The county consists of two main topographic zones situated between 1,250 and 2,100 meters above sea level. The lower zones are composed of wetlands, swamps, and valley bottoms, while the higher elevations are dominated by hills. This high altitude has proven ideal for tea cultivation, making tea the County's principal cash crop and a significant source of income.

Several permanent rivers and streams traverse the County, including the Sondu, Eaka, Kijauri, Kemera, Charachani, Gucha (Kuja), Bisembe, Mogonga, Chirichiro, Ramacha, and Egesagane. All these rivers, along with numerous streams, ultimately drain into Lake Victoria. River Eaka plays a critical role as the intake point for the Nyamira water supply system. River Sondu, meanwhile, holds significant potential for hydroelectric power generation, which, if fully exploited, could support the County's economic development and efforts to reduce poverty. However, the water levels in these rivers have been declining over the years, primarily due to environmental degradation caused by unsustainable farming practices and the planting of blue gum trees in catchment areas and along riverbanks.

The dominant soil type in Nyamira County is red volcanic soil (Nitosols), which is deep, fertile, and well-drained, covering approximately 85% of the County. The remaining 15% consists of soils found in swampy valley areas, which are particularly suitable for brick-making. Although the red volcanic soils are excellent for agriculture, they present challenges for construction and road maintenance due to their physical properties.

Agro-ecologically, the County is divided into two main zones. The highland zone (LH1 and LH2) comprises about 82% of the County, while the upper midland zone (UM1, UM2, and UM3) accounts for the remaining 18%. Despite the County's predominantly evergreen vegetation, there are no gazetted forests. Tree cover is mainly a result of agro-forestry practices. However, due to increasing population pressure, many hilltops have been encroached upon. There are ongoing efforts to gazette and conserve these hilltops, alongside broader initiatives to expand forest cover across the County. This would support sustainable timber and wood fuel production, providing households with an additional source of income and contributing to poverty reduction. Particular emphasis is being placed on the promotion of grevillea trees, which offer greater benefits to farmers compared to blue gums.

1.1.4 Administrative and Political Units

The establishment of both the National and County governments is anchored in the Constitution of Kenya, 2010. Administratively, each level of government is structured into five sub-counties. Within the framework of the national government, Nyamira County is further subdivided into 14 divisions, comprising 53 locations, 115 sub-locations, and 1,555 villages. In contrast, the County Government's administrative structure includes 20 wards.

From a political perspective, Nyamira County functions as an electoral unit. It is governed by an elected Governor and Deputy Governor, who serve as the County Government's chief executives. The County is represented in the National Assembly by six elected Members: four representing the County's constituencies (MPs), one Senator, and one Women Representative. Additionally, the County has 20 electoral wards, each represented by a Member of the County Assembly (MCA).

1.1.5 Demographic Features

Based on the 2019 Population and Housing Census, Nyamira County has an annual inter-census population growth rate of approximately 1.2 percent, which is lower than the national average of 2.2 percent. This implies that the County's projected population at the start of the plan period in 2022 was 653,515, comprising 317,109 males and 336,407 females. By the midterm period in 2025, the population is projected to rise to 665,477, with 321,014 males and 344,463 females. By the end of the plan period, the population is expected to reach 672,337, consisting of 323,301 males and 349,035 females.

1.2 THE BUDGET IMPLEMENTATION REPORT AT A GLANCE

1.2.1 Objective of the Budget Implementation Report

The primary objective of the Budget Implementation Report (BIR) is to provide an overview of the County's financial and non-financial performance in the preceding financial year. It serves as a valuable tool for analyzing the County Review Outlook Paper by offering insights into how past performance aligns with the County's fiscal responsibility principles. The report presents a detailed assessment of revenue collection, expenditure by programme and economic classification, programme performance, and the implementation status of capital projects planned for the previous year.

1.2.2 Significance of the Budget Implementation Report

The Budget Implementation Report enables the County Government to present accurate information on actual financial and non-financial performance. This data serves as a baseline for forecasting, taking into account both County and national economic outlooks and their potential effects on future revenue levels. The analysis also informs the setting of preliminary sector ceilings based on the revenue review.

1.2.3 Legal Basis for the Fourth Quarter Budget Implementation Report 2024/2025

The Budget Implementation Report (BIR) is prepared in accordance with Section 166 of the Public

Finance Management (PFM) Act 2012 which states that;

- 1) An accounting officer for a county government entity shall prepare a report for each quarter of the financial year in respect of the entity.
- 2) In preparing a quarterly report for a county government entity, the accounting officer shall Ensure that the report—
 - (a) Contains information on the financial and non-financial performance of the entity; and
 - (b) Is in a form determined by the Accounting Standards Board.
- 3) Not later than fifteen days after the end of each quarter, the accounting officer shall submit the quarterly report to the County Treasury.
- 4) Not later than one month after the end of each quarter, the County Treasury shall—
 - (a) Consolidate the quarterly reports and submit them to the county assembly;
 - (b) Deliver copies to the Controller of Budget, National Treasury and the Commission on Revenue Allocation; and
 - (c) Publish and publicize them.
- 5) In the case of an entity that is a county corporation, the accounting officer for the corporation Shall also submit a copy of the quarterly report to the County Executive Committee member Responsible for the corporation, who, upon approving it, shall submit a copy to the County Treasury

CHAPTER TWO

2.0 INTRODUCTION

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

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

2.1.1 COUNTY ASSEMBLY

2.1.2 THE COUNTY EXECUTIVE

a) Background information

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

b) Vision and Mission

Vision

Improved quality of lives for all.

Mission

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

c) Stakeholders and their roles

Stakeholder	Role
National Government	Policy development and disbursement of financial resources

Donor agencies, development partners and NGOs	Resource provision and technical trainings support
Community	Participation in development activities
County Assembly	Legislation, oversight and representation
Commission on Revenue Allocation	Resource allocation between the two levels of government
Office of the Controller of Budget	Enforcing planning and Budgeting processes

d) Challenges and way forward in implementing the Budget

Delayed exchequer releases	The county to ensure compliance with the disbursement requirements
Lack of training opportunities	Continuous capacity building is vital for performance management
Lack of proper health insurance	Need for proper and working health insurance
Inadequate working tools and equipment	Enough budget for working tools
Inadequate funding	There is need to engage more collaborations/ agreements to inject more resources to the county
Inadequate office space	Priority to be put on the ongoing office construction.
Inadequate stationery	Budget for enough stationery
Inhabitable ladies' washrooms	Correction of water system and sanitation equipment (Rentokil)
Demoted staff	Demotions should be negotiated and reviewed

2.1.3 DEPARTMENT OF FINANCE AND ACCOUNTING SERVICES

a) Background Information

The Department plays a vital role in the County Government of Nyamira, ensuring effective management of financial resources and the establishment of strong accounting practices. Established under the Public Finance Management Act, it oversees fiscal policies, budget formulation, and the implementation of financial regulations. Its core mission is to promote transparency, accountability, and efficiency in managing public funds, which is achieved through rigorous financial planning, accurate record-keeping, and timely reporting. By adhering to national and county financial regulations, the department fosters fiscal discipline and good governance.

Key functions include budget preparation and implementation, ensuring that resources are allocated effectively to meet community needs. Financial reporting and auditing are also critical, with the preparation of statements and reports, along with facilitating both internal and external audits to enhance accountability. Revenue collection and management are focused on developing strategies to increase tax

collection and other income streams, supporting county development initiatives. Additionally, financial advisory services are provided to other county departments, offering guidance on financial practices, budgeting, expenditure control, and compliance with financial policies. Capacity-building efforts further enhance the skills of county staff through training and development programs in financial management.

The department is committed to promoting sustainable economic growth in Nyamira County by managing financial resources responsibly, with the goal of benefiting all residents. Through its efforts, it seeks to create a transparent financial environment that supports the county’s development goals and enhances the quality of life for its citizens.

b) Vision and Mission

Vision

To be a leading county in financial resource management

Mission

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

c) Stakeholders and Their Roles

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

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

d) Challenges and Way Forward

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

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

a) Background Information

The agricultural sector contributes about 80% of Nyamira County's Gross Domestic Product (GDP) and employs a substantive labor force. Agriculture plays an important role in county's socio-economic development and contribute towards household food, income and nutritional security. It is also crucial for social exchange during payment of bride price, fines and gifts to strengthen kinship ties.

Agricultural sector has the potential to provide adequate supply of products and by-products to meet domestic and industrial needs and generate surplus for export. This sector therefore can significantly contribute to food security, employment creation, poverty reduction, and reduced pressure on crop production.

b) Vision and mission

Vision

The vision of the department is *“A secure and wealthy county anchored by an innovative, commercially oriented and competitive Agriculture sector.”*

Mission

The mission is *“To improve livelihood of the County residents and ensure food security through creation of an enabling environment and ensuring sustainable natural resource management.”*

c) Stakeholders and their roles in implementing of the budget

Name of the stakeholder	Contributions/roles to the sector
Nyamira North Women Sacco	Mobilize local vegetable women farmers to bulk and sell vegetables, offer a savings and credit scheme for women farmers
AFA	Training of farmers on coffee marketing
	Inspection and registration of nurseries
	Surveillance on pests and diseases
JICA	Farmers and staff trainings
NCPB	Collaboration in attaining the last mile in subsidized inputs deliveries
Catholic relief services	Training of farmers
	Provision of agricultural materials
Community Driven Development Committee (CDDC)	Help in prioritization and championing of community development, Monitor the implementation of funded community projects, Lobby for development projects within the communities.
FAO	Financial support to 3 farmer groups in Borabu sub county
	Provided training of enumerators in County Profiling and Mapping of Farmer
Ministry of Agriculture HQ	Training on surveillance and management of migratory and invasive pests and diseases
	Provide financial support during County Profiling and Mapping of Farmer
	Provided training of farmers, stakeholders and supervisors County Profiling and Mapping of Farmer
Dept of Environment (Directorate of Climate Change)	Development of County Climate Change Risk Assessment Report
	Public participation fora on climate change in 20 wards

Dept. of trade, cooperative and enterprise development	The department is very instrumental in registration of cooperatives and Saccos
	Capacity building of new formed Saccos
ISF	Support Community Driven Projects
Limington Africa	Support of various activities like field days, demonstrations and exhibitions.
Yala Africa	Provided farmers with fertilizers
Kentegra	mobilize farmers to undertake pyrethrum farming
Practical Action	Training of youth in regenerative agriculture
Solidaridad East and Central Africa	Training of farmers on enhancing productivity of coffee, setting up of coffee seedlings nurseries at 5 coffee societies

d) Departmental challenges on budget implementation and way forward

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

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

a) Background information

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

b) Vision and mission

Vision

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

Mission

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

c) STAKEHOLDERS AND THEIR ROLES

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

d) CHALLENGES AND WAY FORWARD

Challenges / Constraints	Way forward
<ul style="list-style-type: none">• Inadequate funding;• Environmental degradation;• Lack of local ownership for the projects,• Planting of blue gum trees at river / stream	<ul style="list-style-type: none">• Mobilize more resources from partners-NGOs, private sector;• Community sensitization against encroachment in water catchments;

<p>banks, water catchments and springs.</p> <ul style="list-style-type: none"> • illegal abstraction and resource catchment encroachment • Inadequate baseline data and information on KPI, • Poor storage; • Inadequate skills and staff shortages, financial constraints • Delay in payment of contractors thus hindering project completion rate • Political incitement • Frequent supplementary budgets 	<ul style="list-style-type: none"> • Protect more springs and rehabilitate and expand existing water facilities. • Policy formulation • Promote and use appropriate technologies • Improved management. • Prompt payment of contractors to avoid litigation in future • Carry out baseline survey to identify number of households with access to safe water • Increase water coverage in the rural areas • Limit number of supplementary budgets to enable departments plan properly
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2.1.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

a) Departmental background information.

Education sector was established in 2013 with three Programs namely Administration & Human Resource, Early Childhood Development Education and Vocational Training under County Governments while Primary, Secondary and Tertiary Institutions were left under National Government. Both governments work hand in hand to ensure education is able to achieve their collective goals. The sector derives its mandate from the Constitution of Kenya, Chapter Four Articles 43, 53, 54, 55, 56, 57, and 59 which have provisions on children’s rights to free and compulsory basic education including quality services and access to 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) Vision and Mission

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 contribution in implementing the budget

Name of stakeholder	Contributions to the sector
MOEST	Provide personnel, funds for FPE, FDSE, SYPT, TOOLS AND EQUIPMENT, ECDE grant, VP Grants.
Bi-lateral, Multilateral Development partners	Build and strengthen linkages and collaboration, mobilize resources.
Private sector e.g. Equity Bank,	Provision of support, sponsorships to needy cases
Devolved funds – CDF, others	Funding construction of classrooms, labs, sanitation facilities, and admin blocks.
KICD	Development of curriculum and research
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, nutrition, and safety, community mobilization on health issues.
Public works	Approval of sites and building plans and supervision of projects
Ministry of interior and National coordination	Education awareness to the public on improving access, retention and transition and completion
Water services	Provision of safe and clean drinking water.
Teacher service commission	Registration of teachers,
KNUT and KUPPET	Advocacy on teacher’s welfare
Sponsors	Spiritual growth and guidance
KESSHA and KEPSHA	Support co-curricular activities and INSETS
KNEC	Summative evaluation and assessment, certification
Council of Governors (COG)	Capacity Building Interfacing with National Government and development partners, as well as guiding standards.

Other government ministries e.g. Ministry of Environment, Energy, Agriculture, etc.	Multi-disciplinary linkages, tree planting, environmental conservation
CDTF.	Provide grants for the construction of the classrooms.
Adult education department.	Provide literacy and continuing education.
No One out	Training on leadership and governance programs
TVETA	Registration, licensing, and accreditation of training programs, institutions, and trainers.
CPF	Pensions and training support to staff.
Lap fund	Pension,
Helen Keller International	Support towards ECDE feeding program policy development.
KMET	Nurturing care for ECD

d) Departmental challenges and way forward in implementing the budget 2024/2025

Challenges	Way forward
Over stated target	Single business permit is invoiced by the department of trade thus from the next financial the revenue stream has been moved to department of trade The Enforcement Act has now been put in place.
Delayed exchequer releases	The Council of Governors to ensure compliance with the disbursement requirements
Inadequate Staffing	Employ enough staff in both ECDE and VTC centers
Inadequate continuous re-skills and capacity	Continuous Upskilling and Capacity Building due to frequent changes in ECDE Curriculum and introduction of Competency Based Education and Training (CBET) under TVET- Curriculum Development, Assessment and Certification Council (CDACC)
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 Programmers in both ECDE and VTC

2.1.7 DEPARTMENT OF HEALTH SERVICES (MEDICAL SERVICES)

a) Departmental Background information.

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

- Provide essential healthcare
- Halt and reverse the burden of non-communicable diseases
- Reduce the burden of violence and injuries

- Minimize exposure to health risk factors
- Strengthen collaboration with sector providers

b) Vision and Mission

Sector Vision

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

Sector Mission

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

c) Stakeholders and their contributions in implementing the budget

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	Coordination of the national government functions at the county level.
6.	National Planning Office at the county	Financial and technical support
7.	Other National Government Departments and Agencies in the county	A link to the national government to ensure both the county and national government agendas are aligned.
8.	Development Partners	Entering into PPP to ensure achievement of development.
9.	Civil Society Organizations	Whistleblowers and educating the public.
10.	Private Sector	Complementing the county government and addressing dynamics.

d) Departmental challenges and Way forward in implementing the budget

CHALLENGES/MILESTONES	WAY FORWARD AND RECOMMENDATIONS
A shortage of health specialists especially oncologists has hampered access to specialist health services leading to more expenditure on referrals	Provide opportunities for training of Medical officers.
Financing for service delivery especially medical supplies was inadequate affecting service delivery and revenue collection	Budget allocation for medical commodities should be voted separately from the operations and maintenance

Stock-outs for essential medicines and non-pharmaceuticals were still a challenge during the reporting period	Lobby for adequate budgetary support to enable upward revision of drawing rights for the health facilities to improve commodity security
Some health facilities that were structurally completed could not be operationalized	Budgetary support for equipping completed facilities
Staff promotions and re-designation were delayed due to inadequate financing	Lobby for resources and work with concerned teams to ensure staff promotions and re-designation are done
Brain drain resulting from trained and experienced staff moving out	Come up with staff retention strategies

2.1.8 DEPARTMENT OF LANDS HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT

a) Background information

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) Roles of stakeholders and their contributions in implementing of the budget

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 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 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 • 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 and Way forward in implementing the budget.

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

2.1.9 DEPARTMENT OF WATER SANITATION AND IRRIGATION

a) Departmental Background Information

This report highlights the progress made till fourth quarter of 2024/2025 FY. It is anchored against the background of the Nyamira County Integrated Development Plan (CIDP 2022-2027), the departmental Strategic Plan and annual development/work plan 2024/2025. Through collaborated initiatives and efforts from various stakeholders, the Department was able to overcome several challenges while ensuring the achievements of the Nyamira CIDP targets as well as fulfilling the aspirations of the national development blueprint, the Kenya Vision 2030.

b) Vision and Mission

Vision

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

Mission

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

c) Stakeholders

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

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

d) Departmental Challenges and Way forward in implementing the budget

Challenges	Way forward
<ul style="list-style-type: none"> • Inadequate funding; • Encroachment of water catchments. • Lack of local ownership for the projects • Planting of blue gum trees at river / stream banks, water catchments and springs. • Existing water supplies systems are overstretched and cannot supply enough water for the increasing population. • Supply of piped water is limited to few market centers. • Illegal abstraction and resource catchment encroachment • Ineffective planning including rates of 	<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, rehabilitate, and expand existing water facilities. • Policy formulation. • Promote and use appropriate technologies • Improved management. • Community Participation in the management of water resources through formulation of Water Users Association (WUAs) and collaborate with WARMA to form WRUAs

Challenges	Way forward
<p>access to water resources.</p> <ul style="list-style-type: none"> • Poor storage. • Inadequate skills and staff shortages, financial constraints. • Continued degradation of the water catchment areas. • Delay in payment of contractors thus hindering project completion rate. • Political incitement. • Frequent supplementary budgets. 	<p>for catchment protection.</p> <ul style="list-style-type: none"> • 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.

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

a) Background Information

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

The broader mandate of the department is planning, development, maintenance, and management of the county's transportation infrastructure, public works projects, and disaster preparedness and response. It also plays a pivotal role in enhancing the county's overall development and ensuring the safety and well-being of its residents.

The county's roads connect various towns, rural areas, and agricultural hubs, making them essential for economic activities such as trade, agriculture, and access to social amenities like schools and health facilities. The main highways linking towns like Nyamira, Keroka, and Ikonge serve as key arteries for

movement and commerce, linking the county to neighboring regions. The road infrastructure comprises tarmacked roads, gravel roads, and earth roads.

The tarmacked roads are predominantly managed by the Kenya National Highways Authority (KeNHA) as part of the national road network, facilitating movement to and from larger commercial centers. Meanwhile, the County Government of Nyamira oversees the maintenance and improvement of feeder and rural roads. These rural roads are particularly vital for connecting farming communities to markets, thereby supporting the county's predominantly agricultural economy

Over the past decade, the county government has intensified efforts to improve and expand the road network under its mandate. The County Integrated Development Plan (CIDP) 2018-2022 and various sectoral development strategies have identified road infrastructure as a priority area. Projects have included the rehabilitation and upgrading of key rural access roads to all-weather standards, improving connectivity in areas prone to poor access due to heavy rainfall and soil erosion. These developments are aimed at boosting trade, improving access to essential services, and enhancing the general quality of life for residents. Despite these initiatives, challenges persist, including limited funding, technical capacity constraints, and adverse weather conditions that often result in damaged or eroded roads. The hilly terrain and high rainfall intensity in Nyamira further complicate road maintenance efforts. To mitigate these issues, the county has explored partnerships with the national government and development partners to secure funding and technical assistance. The focus has been on constructing more durable roads, employing better drainage solutions, and ensuring that roads are regularly maintained to prevent deterioration.

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

b) Vision and Mission

- Vision: The Department of Transport, Roads and Public Works envisages “a country with a reliable transport system and state-of-the-art public works for improved quality of life”.
- Mission Statement: It is committed to providing efficient and high-quality transport systems, road infrastructure, and public works through environmentally friendly and cost-effective construction, maintenance, and management for socio-economic development

c) Stakeholders and their Contributions in the Implementation of the CIDP

Stakeholder	Role / Contributions to the Sector
County Public Service Board (CPSB)	<ul style="list-style-type: none"> Provision of HRs to HRD
Professional Regulatory bodies e.g.EBK, BORAQS, IEK	<ul style="list-style-type: none"> Gives the department qualified technical personnel
National Environmental Management Authority (NEMA)	<ul style="list-style-type: none"> Takes care of the environmental impacts of the project before implementation
KeRRA, KURA & KeNHA	<ul style="list-style-type: none"> Take care of the construction and maintenance of classified urban and national roads within the county
Kenya Roads Board (KRB)	<ul style="list-style-type: none"> Optimal Utilization of resources for a sustainable Road Network
National Transport and Safety Authority (NTSA)	<ul style="list-style-type: none"> Minimizing road traffic accidents and loss of lives
Ethics and Anti-Corruption Commission (EACC)	<ul style="list-style-type: none"> Fight corruption in public offices
Community	<ul style="list-style-type: none"> Help in identification and monitoring implementation of projects

d) Challenges and Way Forward

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staff on the IFMIS, provision of enough infrastructure, and enhancement of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote book controls
Low revenue collection	Put in place mechanisms like proper enforcement, automation, restructuring of revenue controls, mapping the revenue sources, and enactment of relevant legislations to enforce the Finance Act
Delayed exchequer releases	The County is to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staff 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 the preparation of the cash flow projections and procurement plans	Treasury to ensure the timely preparation and submission of the said plans

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

a) Background Information

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

b) Vision and Mission

Vision

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

Mission

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

c) Stakeholders and their contributions in implementing of the budget

S/N	Stakeholder	Interest in the sector	Roles
1	The National Government	Expanded employment opportunities, poverty reduction and overall contribution to	Policy & legislative support, Provision of basic infrastructure and utilities (roads, electricity,

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

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

d) Departmental Challenges and Way Forward in Budget Implementation

	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 and calibration of the standards
5	Inadequate office spaces, furniture and ICT equipment	Allocate more offices and avail office space at sub-counties and provide budget for procuring furniture and ICT equipment
6	Inadequate weights and measures Tools and equipment	Procure more working tools and testing equipment
7	Delayed Facilitation during field activities	Ensuring prompt facilitation

2.1.12 DEPARTMENT OF YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

a) Background information.

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 and Mission.

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 contributions in implementing of the budget.

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
	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	MYWO	Community mobilization and capacity building
	Community	Participation in project activities, ownership and sustainability
	NGOs ;CRS, CTWWC, KMET, ISF, ICS	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
	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
	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) Departmental challenges and Way forward in implementing the budget.

No	Challenges/milestones	Way forward
a.	Limited resources/funds	Enhanced partnership approach/model key for implementation of programmes
b.	Inadequate sports and cultural facilities and equipment	Enhancing partnership approach
c.	Continuing loss of indigenous knowledge and technology (Herbal knowledge)	Sensitization of the general public/community on the need to preserve indigenous knowledge
d.	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
e.	Poor prioritization of projects and activities	Set priorities according to the need and what affects the majority of the people

No	Challenges/milestones	Way forward
f.	There is still a challenge in ensuring affirmative action on procurement and employment (30% set aside for youth, women and PWDs)	The department should prioritize sensitization on relevant affirmative action to ensure the 30% rule is achieved both in procurement and employment within the county
g.	Project implementation delays due to land dispute	Ensure survey and beaconing of public land and ensure compensation of the affected people

2.1.13 NYAMIRA COUNTY PUBLIC SERVICE BOARD

a) Background Information

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 County Public Service Board was established by the County Governments Act as a corporate body with perpetual succession and seal, can sue and be sued in its corporate name. The primary responsibility of the County Public Service Board is to build a strong County Public Service by attracting, retaining and developing a human resources capacity and institutional capability for effective and efficient social economic transformation.

b) Vision and Mission

Vision To be a responsive County Public Service Board

Mission Statement

To be a professional public service in sourcing and developing human capital for the County realize devolution goals and vision 2030

c) Stakeholders and their contributions in implementing the Budget

Stakeholder	Contributions/Roles to the Board
Kenya School of Government	Provides training and capacity building for County Public Service Board members, Board Secretariat staff and county staff.
Public Service Commission	Offers appellate services, technical guidance, and policy advisory support.
County Executive	Oversees policy formulation, administrative support, and budget implementation.

Citizens	Participate through public feedback, civic engagement forums, and advocacy; they are the primary beneficiaries of public services.
County Assembly	Provides legislative oversight, approves budgets, and ensures accountability in public resource use.
Industrial Court	Resolves labor disputes and offers arbitration services related to employment matters.
Salaries and Remuneration Commission (SRC)	Provides guidance on salaries, allowances, pensions, and gratuities for county public service employees.
Office of the Auditor-General	Conducts independent audits and ensures financial transparency and accountability.
Ethics and Anti-Corruption Commission (EACC)	Promotes ethics and integrity in the public service; investigates and prevents corruption
Ministry of Public Service	Provides policy direction on human resource management and development in the public sector.

d) Challenges and way forward in implementing the Budget

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural Challenges/gaps.	Capacity building for staff on IFMIS, improving infrastructure And network reliability to avoid financial delays.
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate training initiatives for the public officers	Ensure continuous trainings for employees to enhance service delivery
Budget constraints	Ensure sufficient budget allocation aligned with board needs.
Reliance on national PSC policy documents	Domesticate and operationalize county-specific policy Frameworks.
Pending Bills	Prioritize clearance of pending bills to ensure financial Accountability and service continuity.
External Interference	Regular reporting and holding sessions with the different Stakeholders of the board to reduce conflicts.

Limited use of sustainable/green energy sources	Invest in solar power and other renewable energy solutions to reduce operational costs, promote environmental sustainability, and ensure uninterrupted power supply to board offices and Digital platforms.
Staff shortages in key departments	Recruit strategically to fill critical gaps and enhance service Delivery.
Inadequate ICT infrastructure	Upgrade systems and invest in ICT to support digital Transformation and e-governance.
Lack of performance management frameworks	Implement and monitor structured performance appraisal systems Aligned with national goals.
Inadequate data for workforce planning	Develop a reliable HR information system to support evidence-Based planning and reporting.
Delays in recruitment processes	Streamline recruitment procedures and automate workflows to Improve efficiency.
Insufficient office automation	Adopt e-filing, digitized payroll, and HR systems to enhance Productivity and transparency.

2.1.14 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

a) Background Information

The Department of Public Services Management Formerly Public Administration and Coordination of Decentralized Units (PACDU) was established by the Governors circular, No. 1/2015 and the Kenya Special Gazette Notice. The Governor’s circular No. 1/2017 saw the renaming of the Department and it was re-named as Department of public service management. Establishment of the Department is in line with the fourth schedule as provided for in the Constitution of Kenya 2010. It is also in recognition of article 235 which provides for a framework of uniform norms and standards for County Governments and in furtherance of the provisions of article 10 on the national values and principles of governance in public service.

It is also imperative to note that the establishment of this Department gives effect to the sections 50, 51, 52, and 53 of the County Government ACT 2012 which provides for decentralization of County Government functions to the village level.

The Department equally responds to the demands of article 33(1) and 35(1) of the constitution of Kenya 2010, on freedom and access to information in providing for and giving citizens the right to seek, receive or impart information.

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

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

b) Mission and Vision

Vision

A people centered public service.

Mission

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

c)Stakeholders and their contributions in implementing of the budget

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

d) Departmental Challenges and Way Forward in Budget Implementation

Challenges in budget implementation	Way forward
Inadequate working equipment	Develop policy and guidelines on staff transfers and deployment, and continuous training and development
Delayed exchequer releases	The county to ensure compliance with disbursement requirements
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 of County, Sub-County and Wards offices
Slow decentralization of administrative structures	Decentralize and unbundle administrative structures to the lowest level (village)
Limited transport for enforcement and compliance officers	Purchase/provide/deploy a vehicle to facilitate transport

2.1.15 DEPARTMENT OF NYAMIRA MUNICIPALITY

a) Departmental Background information

Nyamira Municipality came into existence by the implementation of the Urban Areas and Cities Act 2011(amended). The act provides that all urban areas designated as the County Headquarter be upgraded to Municipality status despite not meeting the minimum threshold of infrastructure and population. In 2018, H.E The Governor John Obiero Nyagarama, declared Nyamira a Municipality in accordance with the provisions of the approved Nyamira Municipality charter. The municipality is run by board members appointed and gazetted as per the requirements of the UACA 2011.Nyamira Municipality covers an area of approximately 155 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.

d) Stakeholders and their contributions in implementing of the budget.

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 • 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
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 in implementing the budget.

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

2.1.16 COUNTY ATTORNEY

a) Background information

The office of the county attorney was established by the Office of the County Attorney Act No 14 of 2020. The primary responsibility of the office of the county attorney is to provide legal support to the county government and its department.

b) Vision and Mission

Vision

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

Mission Statement

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

c) Stakeholders and their contributions in implementing the Budget

Stakeholder	Contributions/Roles to the Board
Law reform commission	Providing the HRs to HRD
Kenya School of Government	Training County attorney staff at large
County Executive	Supervision, Administration and formulation of appropriate policies
County Assembly	Enhancing accountability through legislation and oversight
Citizens	Enhancing accountability and feedback mechanism
Industrial Court	Resolution of labour disputes and arbitrations services

d) Challenges and way forward in implementing the Budget

Challenges/Milestones	Way forward
<p><u>1. Insufficient funds</u></p> <p>The department's allocation is not adequate</p>	<p>Enough budget should be allocated to enable the office to run smoothly.</p>
<p><u>2. Office Equipment</u></p> <p>Computers, a photocopy machine and a scanner are examples of equipment that the office lacks. The office also 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 (needs to be repaired and maintained), furniture and storage. Office equipment should be prioritized to ensure smooth running of office operations.</p>
<p><u>3) Failure to comply with Court Orders</u></p> <p>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></p> <p>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.</p> <p>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.</p> <p>Failure by the departments to fully cooperate with the Legal Office exposes the County to adverse orders and damages.</p> <p>Thirdly, it has been noted that officers 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.</p> <p>Further, departments ought to involve the office in preparation of contracts, Bills, MOUs and any other Legal documents</p>
<p><u>5. Internet Connectivity</u></p> <p>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</p>	<p>Need to allocate enough resources for WIFI installation to avoid personal expenses when handling legal services like Virtual Court Hearings, E-filing and Research.</p>
<p><u>6.Facilitation</u></p> <p>The office lacks proper facilitation for commissioning and other court services</p>	<p>Legal counsels and legal clerks should be provided with a vehicle or transport fees when handling court services away from their offices. Therefore, this should be budgeted for.</p>
<p><u>Sanitation</u></p> <p><u>No cleaning supplies and equipment</u></p>	<p>The office should be provided with the required equipment for sanitary services.</p>

2.1.17 DEPARTMENT OF ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

a) Background Information

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

b) Vision and Mission

Sector Vision

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

Sector Mission

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

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

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	Partner with department on development Programmes

partners e.g. WORLD BANK, ADB, AHADI,	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) Departmental challenges and Way forward in implementing the budget

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
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
Inadequate funding	Upscale the budget
Inadequate means of transport	Procure a vehicle attached to M&E directorate for better service delivery
Inadequate Office space	Provision of enough working space
Lack of necessary ICT working tools (software, networking tool kits, laptops etc.)	Procure more working tools
Inadequate capacity and skills	Training and capacity building of ICT officers.

2.1.18 DEPARTMENT OF, AGRICULTURE, LIVESTOCK AND FISHERIES SERVICES (LIVESTOCK AND FISHERIES SERVICES)

a) Background Information

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

The county has a livestock population estimated at 119,625 heads of cattle, 26,455 flocks of sheep, 47,021 heads of goats and 1,341 pigs, 4,324 rabbits, 653,369 poultry, 6,837 hives and 2,778 donkeys. The county’s annual meat production is estimated at 10,328 MT of beef, 20 MT of mutton and 80 MT of chevon and 20 MT of rabbit meat, 450 MT of poultry meat. Honey production stands at 120,693 kgs while eggs production is at 17,458,397.

There are a total of 1700 active fish farmers with 1,827 fish ponds which covers a total area of 548,100M². This approximates each pond being standard that is 300m².

This sector therefore can significantly contribute to food security, employment creation, poverty reduction, and reduced pressure on crop production.

b) Vision and mission

Vision

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

Mission

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

c) Stakeholders and their roles in implementing of the budget

Name of the stakeholder	Contributions/roles to the sector
Kenya Animal Genetic Resources Center (KAGRIC)	Supply of breeding materials, semen and equipment
Kenya Veterinary Vaccines Production Institute (KEVEVAP)	Provision and supply of vaccines
Kenya Dairy Board	Promotion of milk production and safe handling of milk
DIG-COW	Training of 17,722 farmers on dairy cattle breeds, use of bull catalogues, importance of AI and management and causes of infertility

KUZA Biashara	Training of farmers in all value chains
ISF	Support Community Driven Projects
Limington Africa	Support of various activities like field days, demonstrations and exhibitions.
Soko fresh	Supported in exhibition activities to farmers
Coopers Kenya	Supported in exhibitions on farmers in activities like deworming and providing farm inputs.
Unga limited	Supported in various activities like providing farmers with feeds and other farm inputs.
Yala Africa	Provided farmers with fertilizers
Kentegra	mobilize farmers to undertake pyrethrum farming
Practical Action	Training of youth in regenerative agriculture

d) Departmental challenges on budget implementation and way forward

	Challenges/milestones	Way forward
1	Inadequate funding	There is need to increase funding for departmental operations and new projects financing
2	Inadequate means of transport means at the County and Sub County Levels	Need to purchase motor vehicles for officers at the County and Sub County levels for activities follow ups. There is urgent need to repair and maintain existing serviceable vehicles & motor bikes
3	Inadequate capacity building of public extension service providers.	Need of trainings and capacity building to the extension officers on the new technologies
4	Inadequate office space at County, Sub-counties and wards	Need for the construction of more offices at ward and sub counties
5	Effects of climatic Changes due to Global warming	Need for the capacity building of farmers on the risks involved and environmental conservation warming leading to unpredictable weather patterns
6	Delayed procurement process	Need to start procurement process in time and make the process efficient

2.1.19 DEPARTMENT OF HEALTH SERVICES (PRIMARY HEALTH CARE)

a) Departmental Background information.

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

- Eliminate communicable diseases

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

b) Vision and Mission

Sector Vision

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

Sector Mission

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

c) Stakeholders and their contributions in implementing the budget

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	Coordination of the national government functions at the county level.
6.	National Planning Office at the county	Financial and technical support
7.	Other National Government Departments and Agencies in the county	A link to the national government to ensure both the county and national government agendas are aligned.
8.	Development Partners	Entering into PPP to ensure achievement of development.
9.	Civil Society Organizations	Whistleblowers and educating the public.
10.	Private Sector	Complementing the county government and addressing dynamics.

d) Departmental challenges and Way forward in implementing the budget

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

2.1.20 KEROKA MUNICIPALITY BOARD

a) Departmental Background information

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

b) vision and mission

Vision

A habitable, safe and vibrant municipality.

Mission.

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

c) Stakeholders and their contributions in implementing of the budget.

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 • 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

	<ul style="list-style-type: none"> • 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 in implementing the budget.

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

2.1.21 NYAMIRA DISABILTY BOARD

2.1.22 NYAMIRA REVENUE BOARD

a) Background Information

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

b) Vision and Mission

Sector Vision

To provide leadership in resource mobilization for quality service delivery.

Sector Mission

To be a leading County in resource mobilisation.

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

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

d) Departmental challenges and Way forward in implementing the budget

Challenges	Way forward
Lack of enforcement laws to enable the county process execution measures for those who deliberately evade or refuse to pay payable taxes promptly.	The executive is fast tracking the completion and gazettelement of the laws. In training of enforcement officers is also in the process to ensure we have proper personnel to operationalize laws
Lack of facilitation in terms of provision of revenue vehicles to enhance crackdowns in streams like Matatu stickers and development plan approvals so as to curb defaulters.	The county is making arrangements to have enough budgets to facilitate revenue vehicles maintenance and sufficient fuel for their daily running.

2.1.23 NYAMIRA INVESTMENT CORPORATION

a) Background information

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

b) Vision and Mission

Vision

Innovative in wealth creation

Mission

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

c) Stakeholders and their contributions in implementing of the budget.

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
County Assembly	<ul style="list-style-type: none"> • Legislation

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

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

2.1.24 NYAMIRA WATER AND SANITATION COMPANY

a) Background Information

This report highlights the progress made in the 2024/2025 financial year. It is anchored against the background of the Nyamira Count Integrated Development Plan (CIDP 2023-2027), the departmental Strategic Plan and annual development/work plan 2024/2025. Through collaborated initiatives and efforts from various stakeholders, the Department was able to overcome several challenges while

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

b) Vision and Mission

Vision

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

Mission

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

CHAPTER THREE

OVERVIEW OF THE BUDGET FINANCIAL PERFORMANCE FOR THE 2024/2025 FY

3.0 INTRODUCTION

This chapter explains the analysis of the revenue performance in the 4th quarter for the financial year 2024/2025, and the analysis of the expenditure performance.

3.1 REVENUE PERFORMANCE ANALYSIS 2023/2024

The total target revenue for the financial year 2024/2025 was Ksh. 8,102,897,542 against the actual local revenue of Ksh. 850,000,000. This actual revenue excludes the equitable share and grants from development partners.

Table 3: Revenue outturn in Q4 2024/2025 Financial Year

	BUDGET	ACTUAL	PERFORMANCE (%)	BUDGET	ACHIEVED	PERFORMANCE (%)
REVENUE STREAM	2023/2024	2023/24	2023/2024	2024/25	2024/25	2024/2025
Equitable share	5,334,198,486	4,907,462,608	92	5,523,614,355	5,523,614,355	100
Unspent Balances	204,105,761	204,105,761	100	469,068,212	469,068,212	100
Own Source Revenue	457,000,000	364,469,476	80	400,000,000	130,004,611	33
FIF (Health Facility Improvement Fund)	230,000,000	220,814,736	96	450,000,000	606,596,303	135
Sub-Total	6,225,304,247	5,696,852,581	92	6,842,682,567	6,729,283,481	98
CONDITIONAL GRANTS FROM NATIONAL GOVERNMENT						
Road Maintenance Levy Fund	0	0	0	114,508,787	41,412,436	36
Community Health Promoters	0	0	0	44,370,000	44,370,000	100
Sub-Total	0	0	0	158,878,787	85,782,436	54
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
World Bank for a Loan for the National and Rural Inclusive Growth Project	100,000,000	89,966,414	90	0	0	0
World Bank grant (THSUC)	0	0	0	0	0	0
DANIDA	8,778,000	0	0	7,410,000	7,410,000	100
Agricultural Support Development Support Programme II	531,293	1,031,293	194	10,918,919	10,918,919	100
Kenya Devolution Support Program Level II	0	0	0	37,500,000	37,500,000	100
Kenya Second Informal Settlement Improvement (KISIP 2)	112,082,214	30,000,000	27	148,123,322	110,890,473	75
Aggregated Industrial Park Programmes	250,000,000	10,000,000	4	0	54,131,579	0
Kenya Urban Support Programme (KUSP UDG)	0	0	0	19,817,128	19,817,128	100
World Bank grant (KDSP) I	0	0	0	0	0	0
Kenya Urban Support Programme (KUSP UIG)	0	0	0	35,000,000	32,309,300	92
County Climate Institutional Support (CCIS)- World Bank	11,000,000	0	0	11,000,000	11,000,000	100

Livestock Value Chain Support Project-GOK	28,647,360	0	0	0	0	0
National Agricultural Value Chain Development Project (NAVCDP)	200,000,000	195,112,952	98	151,515,152	89,843,219	59
Conditional Grant for Provision of Fertilizer Subsidy Programme-GoK	0	0	0	0	0	0
Climate Change (World Bank Grant)	92,563,428	0	0	0	0	0
	0	0	0	0	0	0
	162,210,133	22,500,000	14	162,210,133	21,055,736	13
Sub-Total	965,812,428	348,610,659	36	583,494,654	394,876,354	68
Unspent Balances for Grants	91,059,228	91,059,228	100	517,841,534	517,841,534	100
TOTAL REVENUE	7,282,175,903	6,136,522,468	84	8,102,897,542	7,727,783,805	95

Table 2: Departmental Local Revenue Performance Analysis

SOURCE/DPTS	Q1 TOTAL	Q2 TOTAL	Q3 TOTAL	Q 4 TOTAL	GRAND TOTAL	BUDGET 2024/2025	FY VARIANCE
FINANCE AND PLANNING							
General Services	17,000	2,500	7,500	-	27,000	16,497	10,503
Sub totals	17,000	2,500	7,500	-	27,000	16,497	10,503
LANDS, PHYSICAL PLANNING							
Stall Rent	176,500	100,000	379,856	377,100	1,033,456	2,555,703	(1,522,247)
Daily Parking	253,508	315,900	164,171	42,000	775,579	14,665,041	(13,889,462)
Plot Rent	193,726	121,660	111,600	837,177	1,264,163	1,148,275	115,888
Lands & Survey	10,000	15,000	20,000	49,500	94,500	431,585	(337,085)
Phys Planning	1,459,074	1,110,574	2,069,644	2,824,883	7,464,175	19,305,821	(11,841,646)
Land Rates	104,100	28,704	9,729,685	1,716,802	11,579,291	13,621,458	(2,042,167)
Advertisement Charges	416,250	190,800	2,339,530	13,765,733	16,712,313	3,092,449	13,619,864
Sub totals	2,613,158	1,882,638	14,814,486	19,613,195	28,323,805	54,820,332	(26,496,527)
WATER, ENVIRONMENT	Q1 TOTAL						
Water, sanitation and irrigation fees	220,531	43,120	793,180	798,240	1,855,071	5,896,567	(4,041,496)

Building material cess	529,866	138,500	1,031,774	738,901	2,439,041	13,865,248	(11,426,207)
Sub totals	750,397	181,620	1,824,954	1,537,141	3,297,412	19,761,815	(16,464,403)
GENDER, CULTURE, SPORTS							
Liquor	218,500	12,000	485,000	5,309,800	6,025,300	12,144,790	(6,119,490)
Registration fees for social services/Renewal/Hire of stadia	13,500	140,500	10,500	-	164,500	217,314	(52,814)
Sub totals	232,000	152,500	495,500	5,309,800	6,189,800	12,362,104	(6,172,304)
HEALTH SERVICES	Q1 TOTAL	Q2 TOTAL		63,922,898			
Public Health	1,091,950	1,081,523	1,930,620	1,701,951	5,806,044	50,000,000	(44,193,956)
Medical Services	86,208,198	75,428,666	156,518,258	275,046,247	593,201,369	400,000,000	193,201,369
Sub totals	94,889,038	76,510,189	158,448,878	276,748,198	606,596,303	450,000,000	156,596,303
TRADE, TOURISM AND COOPERATIVES							
-							
Market Dues	2,602,727	1,488,160	2,962,436	3,422,342		20,602,024	#VALUE!
S.B.P Current Year	603,620	383,890	18,629,759	11,681,255	31,298,524	37,348,838	(6,050,314)
S.B.P. Renewal and Penalties	1,371,354		182,401	2,213,872	3,767,627	8,565,362	(4,797,735)
Trade, Weighs & Mars	208,500	56,200	295,640	206,380	766,720	3,473,492	(2,706,772)
Sub totals	4,786,201	1,928,250	22,070,236	17,523,849	36,192,500	69,989,716	(33,797,216)
EDUCATION AND VOCATIONAL SERVICES							
-							
SBP Private schools/vocational institutions	-	-	3,000	-	3,000	2,346,271	(2,343,271)
App fee for private schools/vocational institutions	-	-	-	-	-	-	-
Sub totals	-	-	3,000	-	3,000	2,346,271	(2,343,271)

ROADS, TRANSPORT, AND PUBLIC WORKS							
			-				
Hire of Machinery &Eqpmt	1,751	-	7,250	96,150	105,151	319,680	(214,529)
Motorbike stickers	66,100	-	31,200	687,200		34,101,915	34,101,915
Matatu stickers® fee	3,437,695	3,220,358	3,936,687	4,482,396	15,077,136	40,546,110	(25,468,974)
Public Works approvals	158,909	72,750	730,590	330,400	1,292,649	10,958,265	(9,665,616)
Sub totals	3,664,455	3,293,108	4,705,727	5,596,146	17,259,436	85,925,970	(68,666,534)
AGRICULTURE							
cattle movement permit	31,700	45,500	17,050	15,600	109,850	-	109,850
Cattle Fee	20,500	-	23,350	19,000	62,850	2,606,333	(2,543,483)
Meat Inspection Services	302,470	-	93,200	194,500	590,170	-	590,170
Veterinary	130,088	669,353	395,041	723,910	1,918,392	5,024,430	(3,106,038)
Agricultural cess	309,750	1,709,371	1,161,336	1,277,055	4,457,512	20,314,377	(15,856,865)
Sub totals	794,508	2,424,224	1,689,977	2,230,065	7,138,774	27,945,140	(20,806,366)
PUBLIC SERVICE MANAGEMENT							
Storage charges, penalties, fines	16,930	10,990	61,970	87,070	176,960	17,597	159,363
Impounding charges	-	-	-	-	-	117,314	(117,314)
Hire of County Band						880,000	(880,000)
Hire of enforcement officers						600,000	(600,000)
Administrative Fee	2,263,773	2,277,546	2,259,150	2,330,375	9,130,844	21,174,506	(12,043,662)
Sub totals	2,280,703	2,288,536	2,321,120	2,417,445	9,307,804	22,789,417	(13,481,613)
GRAND TOTALS	110,027,460	88,663,565	206,381,378	8	330,975,839	736,048,242	962,686,993
							(226,638,751)

Table 3: Revenue challenges and way forward

No.	Challenges	Proposed Way Forward

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

8	Inadequate identification of revenue collectors	Management has changed identification for revenue collectors from the previous yellow overcoats to current red overcoats. All revenue collectors have identification Tags and are required to be properly identified while on duty.
9	Cash handling	Management is embracing the cashless revenue collection modes(MpesaPaybill,(004646) ,Mpesa Xpress, USSD 8856#, &Direct Bank Deposits This will minimize the risk associated with handling cash

Source: County Treasury 2024

3.2 EXPENDITURE ANALYSIS FOR FINANCIAL YEAR 2024/2025

3.2.1 Expenditure Performance

Table 4: Departmental Expenditure Performance for the Period under Review

DEPARTMENT	DETAILS	BUDGET 2024/2025		PERFORMANCE (100%)	DEVIATION
		PRINTED ESTIMATES	AMOUNT SPEND BY 30 TH JUNE 2025		
County Assembly	Recurrent	699,762,663	685,784,386	98.0	13,978,277
	Development	98,000,000	69,547,143	71.0	28,452,857
	Sub-total	797,762,663	755,331,529	94.7	42,431,134
Executive	Recurrent	497,833,891	425,579,219	85.5	72,254,672
	Development	0	0	0.0	0
	Sub-total	497,833,891	425,579,219	85.5	72,254,672
Finance &Accounting services	Recurrent	116,792,265	110,326,774	94.5	6,465,491
	Development	425,551,340	422,793,237	99.4	2,758,103
	Sub-total	542,343,605	533,120,011	98.3	9,223,594
Economic planning, ICT & Resource mobilization	Recurrent	230,389,016	223,248,049	96.9	7,140,967
	Development	31,546,994	15,981,169	50.7	15,565,825
	Sub-total	261,936,010	239,229,218	91.3	22,706,792
Agriculture Crop	Recurrent	66,606,333	59,614,407	89.5	6,991,926

Development	Development	195,434,071	162,181,619	83.0	33,252,452
	Sub-total	262,040,404	221,796,026	84.6	40,244,378
Livestock and	Recurrent	100,644,517	96,027,802	95.4	4,616,715
Fisheries Services	Development	15,000,000	10,965,692	73.1	4,034,308
	Sub-total	115,644,517	106,993,494	92.5	8,651,023
Environment, natural resources and mining	Recurrent	60,779,448	59,818,818	98.4	960,630
	Development	389,457,757	188077704	48.3	201,380,053
	Sub-total	450,237,205	247,896,522	55.1	202,340,683
Education and	Recurrent	492,947,178	430,398,605	87.3	62,548,573
Vocational Training	Development	57,400,000	21,048,016	36.7	36,351,984
	Sub-total	550,347,178	451,446,621	82.0	98,900,557
Medical Services	Recurrent	687,426,355	670,745,363	97.6	16,680,992
	Development	447,500,000	638,600,292	142.7	-191,100,292
	Sub-total	1,134,926,355	1,309,345,655	115.4	-174,419,300
Primary Health Care	Recurrent	1,226,102,127	1,209,769,046	98.7	16,333,081
	Development	35,000,000	30871111	88.2	4,128,889
	Sub-total	1,261,102,127	1,240,640,157	98.4	20,461,970
Lands Housing and urban development	Recurrent	80,745,805	75,011,913	92.9	5,733,892
	Development	346,205,536	282,804,468	81.7	63,401,068
	Sub-total	426,951,341	357,816,381	83.8	69,134,960
Roads Transport and Public Works	Recurrent	118,621,356	114,704,654	96.7	3,916,702
	Development	487,226,439	375,465,613	77.1	111,760,826
	Sub-total	605,847,795	490,170,267	80.9	115,677,528
Trade, Tourism and Cooperative development	Recurrent	65,908,147	60,763,884	92.2	5,144,263
	Development	200,472,054	86,574,305	43.2	113,897,749
	Sub-total	266,380,201	147,338,189	55.3	119,042,012
Gender Youth and Social services	Recurrent	67,675,667	65,993,710	97.5	1,681,957
	Development	12,500,000	3,000,000	24.0	9,500,000
	Sub-total	80,175,667	68,993,710	86.1	11,181,957
Public Service Board	Recurrent	61,123,925	54,594,045	89.3	6,529,880
	Development	0	0	0.0	0
	Sub-total	61,123,925	54,594,045	89.3	6,529,880

Public Service	Recurrent	473,310,145	472,549,071	99.8	761,074
Management	Development	42,500,000	0	0.0	42,500,000
	Sub-total	515,810,145	472,549,071	91.6	43,261,074
Nyamira Municipality	Recurrent	91,876,030	88,289,449	96.1	3,586,581
	Development	90,026,768	18,286,496	20.3	71,740,272
	Sub-total	181,902,798	106,575,945	58.6	75,326,853
county attorney	Recurrent	25,148,539	20,945,307	83.3	4,203,232
	Development	4,987,040	4,940,480	99.1	46,560
	Sub-total	30,135,579	25,885,787	85.9	4,249,792
Keroka municipality	Recurrent	17,112,809	15,847,709	92.6	1,265,100
	Development	87,000,000	79,000,000	90.8	8,000,000
	Sub-total	104,112,809	94,847,709	91.1	9,265,100
Nyamira Revenue Board	Recurrent	7,722,500	1,735,000	22.5	5,987,500
	Development	0	0	0.0	0
	Sub-total	7,722,500	1,735,000	22.5	5,987,500
Water and sanitation	Recurrent	47,297,623	33,003,558	69.8	14,294,065
	Development	31,200,000	24,037,090	77.0	7,162,910
	Sub-total	78,497,623	57,040,648	72.7	21,456,975
Nyamira Disability Board	Recurrent	6,222,500	0	0.0	6,222,500
	Development	0	0	0.0	0
	Sub-total	6,222,500	0	0.0	6,222,500
Nyamira Investment corporation	Recurrent	9,722,500	0	0.0	9,722,500
	Development	0	0	0.0	0
	Sub-total	9,722,500	0	0.0	9,722,500
Nyamira water & sanitation company	Recurrent	35,000,000	0	0.0	35,000,000
	Development	0	0	0.0	0
	Sub-total	35,000,000	0	0.0	35,000,000
County Totals	Recurrent	5,286,771,339	4,974,750,769	94.1	312,020,570
	Development	2,997,007,999	2,434,174,435	81.2	562,833,564
	Totals	8,283,779,338	7,408,925,204	89.4	874,854,134

3.3 Budget Expenditure by Programmes and Sub-Programmes

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

Vote Name	program	Sub program	Description	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Total Actual Expenditure	Printed Estimates	Printed Estimates	Actual Expenditure	Actual Expenditure	Total Actual Expenditure
				2023/2024	2023/2024	2023/24	2023/24	2023/24	2024/2025	2024/2025	2024/25	2024/25	2024/2025
				Recurrent	Development	Recurrent	Development	Total	Recurrent	Development	Recurrent	Development	Total
County Assembly	101005261	101015260	General administration and support services	275,920,438	168,400,656	154,331,110	104,547,622	393,201,036	373,374,036	98,000,000	180,614,615	48,140,334	228,754,949
	708005261	708015260	Oversight and management services	23,206,500	-	11,330,350	-	26,050,5	43,506,030	0	21,061,886	0	21,061,886
	709005261	709025260	Legislation and representation services	311,666,285	-	138,251,272	-	300,598,33	282,882,597	0	119,480,616	0	119,480,616
			Sub-Total	746,578,493	168,400,656	303,912,732	104,547,622	869,912,226	699,762,663	98,000,000	685,784,386	685,784,386	755,331,529
Executive	701005262	701015260	General administration and support services	296,086,009	-	132,330,868	-	286,553,587	398,155,657	0	334,271,832	0	334,271,832
	701005262	701025260	County results and								30,709,107	0	30,709,107

		delivery and support services	63,498,333	-	8,022,400	-	62,351,374	33,721,880	0			
701005262	701075260	Communication services	9,950,100	-	-	-	8,305,850	24,640,000	0	21,038,830	0	21,038,830
706005262	706025260	Executive management services	15,716,503	-	-	-	14,848,916	41,316,354	0	39,559,450	0	39,559,450
		Sub-Total	394,872,825	-	140,353,268	-	379,763,371	497,833,891	0	425,579,219	0	425,579,219
Finance & accounting services		general administration policy and planning services	60,322,935	-	19,963,282	-	60,013,902	84,042,265	0	78,976,557	0	425,579,219
	701005263	Supply chain management	9,414,006	-	2,626,500	2,626,500	8,598,400	8,600,000	0	7,565,518	0	7,565,518
	704005263	Accounting services	100,319,688	114,799,393	74,093,188	37,871,184	321,745,882	17,150,000	425,551,340	16,939,709	422,793,237	439,732,946
	704005263	Audit services	11,800,700	-	3,293,500	-	10,388,186	7,000,000	0	6,844,990	0	6,844,990
			Sub-Total	181,857,329	114,799,393	99,976,470	40,497,684	188,904,327	116,792,265	425,551,340	110,326,774	422,793,237
Economic	70100	General							18,546,9	218,658,		

c planning	5277		administrati on on and support services and economic planning	199,953, 393	-	86,191,39 7	-	184,236, 830	223,689, 016	94	249		224,639, 418
												5,981,16 9	
resource Mobiliza tion and ICT	70201 5277		monitoring and evaluation support services	1,800,00 0	6,000,00 0	660,800	-	1,520,10 0	1,500,00 0	0	1,220,20 0	0	1,220,20 0
	70202 5277		resource mobilizatio n	49,600,0 00	14,000,0 00	6,255,232	-	48,093,9 69	0	0	0	0	0
	70500 5277		Ict	6,960,00 0	13,000,0 00	2,448,700	3,000,00 0	5,877,67 0	5,200,00 0	13,000,0 00	3,369,60 0	10,000,0 00	13,369,6 00
	50400 5277		economic planning, budget formulation and coordinatio n support services	19,400,8 94	2,000,00 0		1,000,00 0	16,232,3 65	0	0	0	0	0
			sub-total	277,714, 287	35,000,0 00	95,556,12 9	4,000,00 0	255,960, 934	230,389, 016	31,546,9 94	223,248, 049	15,981,1 69	239,229, 218
Agricult ure Livestoc k and Fisheries	10100 5264	10101 5260	General administrati on and support services	149,617, 525	-	68,603,22 7	-	143,670, 656	97,644,5 17	0	93,625,0 17	0	93,625,0 17
	10100 5264	10102 5260	General administrati							0	58,859,1 07	0	58,859,1 07

		on and support services	-	-	-	-	-	64,606,333					
102005264	102015260	Crop management and value addition	18,142,000	348,562,586	5,899,950	107,500,000	288,641,952	2,000,000	195,434,071	755,660	162,181,619	162,937,279	
103005264	103015260	Aquaculture development	3,500,000	3,000,000	1,076,900	1,242,000	5,234,180	1,000,000	0	229,876		229,876	
104005264	104015260	Livestock management and value addition	2,962,000	500,000	797,100	117,200	2,914,220	1,000,000	3,000,000	672,800	2,937,260	3,610,060	
104005264	104025260	Animal health diseases and meat inspection support services	3,500,000	11,000,000	561,200	500,000	12,398,950	1,000,000	8,000,000	614,596	7,878,432	8,493,028	
		Sub-Total	180,371,525	373,062,586	82,351,277	113,427,430	469,866,889	167,250,850	206,434,071	65,039,144	27,062,680	327,904,267	
Environment, energy, mining and Natural Resources	1.00E+09	1001015260	General administration and support services & Policy and planning	78,690,152	-	30,764,588	-	78,288,893	39,779,448	0	39,116,739	0	39,116,739
	1.00E+09	1002035260	energy sources & natural sources	14,600,000	9,000,000	3,199,500	10,500,000	17,256,579	6,500,000	8,500,000	6,203,673	8,441,295	14,644,968
	1.00E+	10030	Rural water						0	0			

	09	25260	services	3,500,000	57,100,000	995,600	21,999,900	60,173,025		0		0	0
	1.00E+09	10040 15260	Environment and natural sources	4,000,000	-	499,500	-	3,999,600	3,500,000	1,000,000	3,499,255	1,000,000	4,499,255
			climate change mitigation and adaptation	13,650,000	218,210,133	-	36,500,000	135,157,014	11,000,000	379,957,757	10,999,151	178,636,409	189,635,560
			Sub-Total	114,440,152	284,310,133	35,459,188	68,999,900	60,779,448	389,457,757	450,237,205	59,818,818	188,077,704	247,896,522
Education and vocational Training	50100 5266	50101 5260	General administration & Planning policy	378,075,141	-	144,411,036	-	377,556,841	405,447,178	0		0	403,429,029
	50200 5266	50201 5260	ECDE and CCC development services	3,500,500	46,800,000	1,476,200	9,028,767	46,854,207	20,500,000	14,200,000	19,209,294	13,548,816	32,758,110
	50300 5266	50301 5260	Vocational development and training services	142,264,245	3,500,000	67,071,200	-	141,996,312	13,019,041	10,000,000	7,760,282	7,499,200	15,259,482
			Sub-Total	523,839,886	50,300,000	212,958,436	9,028,767	566,407,360	492,947,178	57,400,000	430,398,605	21,048,016	451,446,621
Health Service	40100 0000	40101 9999	Preventive healthcare						116,821,464	35,000,000	103,839,614	33,475,085	137,314,699

s				-	-	-	-	-	-	-	-	-	
	40100 0000	40105 9999	Policy planning, general administrati on and support services	-	-	-	-	-	1,107,78 0,663	0	1,105,52 9,732	0	1,105,52 9,732
			Health administrati on and policy planning	0	0	0	0	0	1,500,00 0	0	399,700	0	399,700
	40100 5267	40101 5260	Policy planning, General administrati on and support services	1,568,64 6,620	-	649,628,6 38	-	1,560,33 2,607	522,776, 355	0	521,003, 747	0	521,003, 747
	40200 5267	40201 5260	Medical services	163,455, 0 0	91,223,9 0 1	40,934,97 3	0	67,557,3 9	158,650, 000	447,500, 000	147,044, 496	638,600, 292	785,644, 788
			Health Products and Technologi es	100,000, 0 0	-	715,000	-	100,000, 0 0	6,000,00 0	0	2,697,12 0	0	2,697,12 0
			Preventive and promotive	33,523,7 8 8	43,700,0 0 0	9,968,209	-	55,248,8 8 1	0	0	0	0	0
			Sub-Total	1,867,12 5 ,408	134,923, 9 1	701,571,8 20	-	1,784,36 5 ,292	1,913,52 8,482	519,700, 000	996,376, 425	638,600, 292	2,552,58 9,786
Lands, Housing and	10100 5268	10101 5260	General administrati on and	122,030, 0	-	50,517,31 3	-	121,243, 5	75,745,8 05	0	72,213,4 50	0	72,213,4 50

Urban Development			Policy planning support services	43				11					
	10500 5268	10501 5260	Lands and physical planning, Surveying services	21,600,000	31,240,065	3,177,200	15,363,000	50,925,712	4,000,000	7,000,000	1,948,486	93,889,734	95,838,220
			Land management and support services	0	0	0	0	0	1,000,000	10,000,000	0	884,000	884,000
	10600 5268	10601 5260	Housing & urban development	2,500,000	128,871,549	707,400	32,951,150	140,889,36	1,000,000	339,205,536	849,977	188,914,734	189,764,711
			Sub-Total	146,130,043	160,111,614	54,401,913	48,314,150	313,058,529	80,745,805	246,205,546	75,011,913	282,802,468	357,816,381
Roads, Infrastructure and Public Works	20100 5270	20105 5260	Administration and support services	100,899,061	-	40,107,711	-	100,493,042	95,521,356	0	93,871,359	0	93,871,359
	20100 5270	20106 5260	Policy and planning		-	-	-	-	0	0	0	0	0
	20200 5270	20202 5260	Construction of roads and bridges	19,600,000	189,600,163	1,943,749	15,545,522	212,778,345	20,800,000	487,226,439	18,999,495	375,465,613	394,465,108
	20200 5270	20203 5260	Transport & Mechanical Services	-	5,000,000	-	-	-	0	0	0	0	0

			public works and disaster management	2,500,000	-	1,117,400	-	2,499,100	2,000,000	0	1,833,800	0	1,833,800
			Sub-Total	122,999,061	194,600,163	43,168,860	15,545,522	315,770,487	118,621,356	487,226,439	114,704,654	375,465,613	490,170,267
Trade, Co-operative and Tourism Development	30100 5271	30101 5260	General administration and policy planning services	32,721,607	-	12,553,372	-	32,196,884	42,158,147	0	41,619,550	0	41,619,550
			weights and measures	0	0	0	0	0	1,500,000	0	1,444,200	0	1,444,200
	30200 5271	30201 5260	Trade & Cooperative development	14,868,444	19,500,000	2,482,100	3,937,915	24,379,839	14,000,000	10,300,000	11,446,681	7,595,194	19,041,875
			Industrialization	7,553,900	500,000,000	858,300	2,499,566	110,723,275	2,500,000	186,172,054	2,453,413	86,574,305	89,027,718
	30300 5271	30301 5260	Tourism promotion and management	-	-	-	-	-	1,000,000	0	944,200	0	944,200
			Sub-Total	55,143,951	519,500,000	15,893,772	6,437,481	167,299,999	69,658,147	204,972,054	40,794,933	93,580,271	147,348,189

				1	0			98					
Gender, Youths and Sports Development	70100 5272	70101 5260	General administrative support services	53,341,929	-	20,438,190	-	53,040,724	47,649,762	0	46,859,518	0	46,859,518
	90200 5272	90201 5260	sports development promotion	9,470,000	17,900,000	1,230,400	1,250,000	25,378,232	15,395,905	12,500,000	15,313,692	3,000,000	18,313,692
	90200 5272	90203 5260	Culture & social services	6,310,000	8,000,000	1,229,600	-	12,232,026	3,810,000	0	3,040,700	0	3,040,700
			youth Empowerment	3,500,000	-	700,000	-	1,364,200	1,000,000	0	779,800	0	779,800
			Grand Total	72,621,929	25,900,000	23,598,190	1,250,000	92,015,182	67,675,668	12,500,000	65,993,710	3,000,000	68,993,710
				9	0			2					
Public Service Board	10000 0	10010 15260	General administrative and support services	58,172,860	-	27,076,168	-	55,652,059	57,284,925	0	51,199,296	0	51,199,296
			Policy development and planning	0	0	0	0	0	2,971,500	0	2,670,649	0	2,670,649
			Legal ethics and compliance	0	0	0	0	0	867,500	0	724,100	0	724,100
			Sub-Total	58,172,860	-	27,076,168	-	55,652,059	61,113,925	0	54,594,045	0	54,594,045
Public Service management	10100 5274	10101 5260	General administrative on and support	245,005,2	-	102,657,421	-	244,074,1	276,110,145	0	263,198,742	0	263,198,742

		services	95				82					
10100 5274	10102 5260	Policy and planning	6,520,00 0	-	3,763,700	-	6,115,42 0	200,000	0	167,280	0	167,280
70100 5274	70107 5260	Communica tion services	2,075,00 0	-	5,000	-	1,245,00 0	1,000,00 0	0	860,500	0	860,500
71000 5274	71001 5260	Field coordinatio n and administrati on	4,200,00 0	8,000,00 0	1,295,500	2,799,98 4	10,336,4 7 3	0	0	0	0	0
71000 5274	71002 5260	Public Participatio n and Civic Education	3,000,00 0	-	599,000	-	2,362,30 0	1,000,00 0	0	724,300	0	724,300
71000 5274	71003 5260	Human resource managemen t	168,000	-	-	-	-	500,000	0	420,000	0	420,000
71000 5274	71004 5260	Human resource developmen t	77,030,0 0	-	1,594,600	-	69,644,0 00	165,000, 000	5,000,00 0	177,890, 000	0	177,890, 000
		Special programme	500,000	-	150,600	-	404,800	28,500,0 00	37,500,0 00	28,485,4 50	0	28,485,4 50
		Security enforcemen t and compliance support services	0	0	0	0	0	1,000,00 0	0	802,800	0	802,800
		Sub-Total	338,498, 2 95	8,000,00 0	110,065,8 21	2,799,98 4	334,182, 1 75	448,310, 145	45,500,0 00	184,086, 228	0	472,549, 071

Nyamira Municipality	10100 5275	10101 5260	General administrative on and support services	32,446,498	-	12,244,579	-	20,147,797	51,434,230	0	51,031,673	0	51,031,673
			finance and planning	-	-	-	-	19,531,395	2,441,800	0	0	0	0
			Environmental services	3,500,000	2,500,000	905,000	-	2,496,574	1,500,000	0	4,903,040	0	4,903,040
			Transport and infrastructure	5,500,000	80,805,915	2,400,000	597,275	79,804,639	36,500,000	80,817,128	32,354,772	18,286,496	50,641,268
		Sub-Total	41,446,498	83,305,915	15,549,579	597,275	121,980,455	91,876,030	91,876,030	90,025,768	18,286,496	106,575,945	
County attorney		70100 5276	General administrative and support services	1,049,000	-	1,330,504	-	974,875	22,436,539	0	19,519,247	0	19,519,247
		70200 5276	legal, governance, legal training and integrity affairs management & support services	4,100,000	3,000,000	-	-	3,008,368	2,712,000	4,987,040	1,426,060	4,940,480	6,366,540
			Sub total	5,149,000	3,000,000	1,330,504	-	3,983,243	25,148,539	4,987,040	20,945,307	4,940,480	25,885,787
Keroka Municipality			General administrative on and	0	0	0	0	0	15,462,809	0	12,953,170	0	12,953,170

			support services										
			finance and planning	0	0	0	0	0	50,000	0	50,000	0	50,000
			Environmental services	0	0	0	0	0	1,400,000	5,000,000	356,960	74,000,000	74,356,960
			Transport and infrastructure	0	0	0	0	0	200,000	8,000,000	327,940	5,000,000	100,000
			Sub-Total	0	0	0	0	0	17,112,809	13,000,000	13,688,070	79,000,000	92,688,070
Nyamira disability board	701005282	701005282	General administration policy planning support services	0	0	0	0	0	6,222,500	0	0	0	0
Water irrigation and sanitation	100105269	1.001E+09	General administration policy planning support services	0	0	0	0	0	38,297,623	0	31,033,254	0	31,033,254
	100305269	100305269	Water supplies and management services	0	0	0	0	0	9,000,000	31,200,000	970,604	24,037,090	25,007,694
	103005264	103005264	Irrigation drainage and water storage development support services	0	0	0	0	0	1,000,000	0	999,700	0	999,700
			Sub total	0	0	0	0	0	47,297,623	31,200,000	33,003,558	24,037,090	57,040,648
Nyamira investment	701005283	701005283	General administration policy	0	0	0	0	0	9,722,500	0	0	0	0

cooperat ion			planning support services										
			sub-total	0	0	0	0	0	9,722,50 0	0	0	0	0
Nyamira water and sanitatio n compan y	701005 284	701005 284	General administrati on policy planning support services	0	0	0	0	0	35,000,0 00	0	0	0	0
			Sub total	0	0	0	0	0	35,000,0 00	0	0	0	0
			Grand Total	5,126,96 1,542	2,155,21 4,361	19,685,44 0,827	3,611,99 8,192	6,560,93 5,738	5,286,77 1,339	2,997,00 7,999	4,974,75 0,769	2,434,17 4,435	7,408,92 5,204

3.4 Expenditure performance by Economic classification

Table 6: Expenditure performance by Economic classification

	Budget 2023/24	Budget 2024/2025	Actual expenditure 2024/2025	Variance	%Expenditure
Current Expenditure	5,045,929,618	2,924,012,257	4,695,759,639		92%
Compensation to Employee	3,112,120,595	1,923,464,191	3,199,796,575	83,232,204	97%
Use of Goods and Service	887,553,635	45,915,770	376,255,724	83,643,825	91%
Social benefits	350,612,678	38,945,811	39,566,740	6,014,588	98%
Current Transfers/Grants	92,701,356	123,740,000	122,541,989	92,701,356	0%
Other Recurrent	224,104,554	316,530,972	288,981,920	14,226,789	94%
Emergency fund	10,000,000	5,000,000	5,000,000	10,000,000	0%
Car and Mortgage Fund(assembly)	25,000,000	10,000,000	10,000,000	25,000,000	0%
Education Fund	133,218,112	50,415,513	50,415,513	4,441,801	97%
FIF	161,000,000	400,000,000	593,201,369	96,006,407	40%
Other operating expenses (Bills)	49,618,688	10,000,000	9,999,809	1,727,708	97%
Capital Expenditure	2,236,246,285	2,895,838,951	2,241,462,069	654,376,882	66%

Acquisition of Non-Financial Asset	1,659,535,296	1,473,501,848	1,202,014,351	713,856,396	57%
Capital Grants and other transfers	429,267,896	983,106,151	620,193,562	36,095,069	92%
Other development	7,956,000	25,000,000	5,125,460	266,902	97%
Health Improvement Fund	69,000,000		0	0	87%
Other operating expenses (Bills)	70,487,093	414,230,952	414,128,696	1,578,203	98%
Total Expenditure	7,282,175,903	5,819,851,208	6,104,199,401	-284,348,193	84%

3.5 Departmental expenditure performance

1) County Assembly

a) Actual Expenditure in Programs and Subprograms

program	Sub-program	Budget 2023/2024			Amount spent (by 30th June 2024)			performance
		Development	Recurrent	Total	Development	Recurrent	Total	
Policy planning, General administration and Support services	General administration and support services	168,400,656	275,920,438	444,321,094	146,551,727	246,649,309	393,201,036	88%
	Policy and support services	-	135,785,270	135,785,270		150,062,532	150,062,532	111%
Oversight	Committee management serv	-	23,206,500	23,206,500		26,050,355	26,050,355	112%
Legislation and Representation	Representation and infrastructural development Legislation	-	311,666,285	311,666,285		300,598,303	300,598,303	96%

	total	168,400,656	746,578,493	914,979,149	146,551,727	723,360,499	869,912,226	95%
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b) Actual Expenditure in Economic Classifications

Economic Classification	Budget 2023/2024	Amount spent (by 30th June 2024)	Variance	Performance
RECURRENT	746,578,493	271,086,047	475,492,446	36.31%
Compensation of Employees	185,636,538	178,004,328	7,632,210	95.89%
Use of goods and Services	560,941,955	93,081,719	467,860,236	16.59%
DEVELOPMENT	168,400,656	146,551,727	21,848,929	87.03%
Acquisition of Non-Financial Assets	168,400,656	146,551,727	21,848,929	87.03%
TOTAL	914,979,149	417,637,774	497,341,375	45.64%

2) County Executive

a) Programs and Sub-Programs

Program	Budget 2024.2025						
	Printed Estimates			Amount spent by 30th June 2025			Performance (%)
	Recurrent	Development	Total	Recurrent	Development	Total	
General administration and support services	398,155,657	0	398,155,657	334,271,832	0	334,271,832	84
Executive	41,316,354	0	41,316,354	39,559,450	0	39,559,450	96

Management Services							
County Results and delivery support services	33,721,880	0	33,721,880	30,709,107	0	30,709,107	91
Governance advisory, liaison and communication support services	24,640,000	0	24,640,000	21,038,830	0	21,038,830	85
Total	497,833,891	0	497,833,891	425,579,219	0	425,579,219	85

b) Economic classification

Economic classification	Budget 2024/2025	Amount spend by 30 th June 2025	Variance	Performance (%)
Recurrent	497,833,891	425,579,219	72,254,672	85%
Compensation to Employees	183,371,712	159,361,493	24,010,219	87%
Social contributions	20,959,207	1,533,612	19,425,595	7%
Other recurrent	293,502,972	264,684,114	28,818,858	90%
Total	497,833,891	425,579,219	72,254,672	85%

3) Department of Finance & Accounting services

a) Actual Expenditure in Programs and Subprograms

DETAILS	BUDGET 2024/25		AMOUNT SPENT (BY JUNE 30TH 2025)			
	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL
Administration and Support Services, Policy and Planning	0	84,042,265	84,042,265	0	78,976,557	78,976,557
Accounting & Financial Services	425,551,340	17,150,000	442,701,340	422,793,237	16,939,709	439,732,946
Supply Chain Management Support Services	0	8,600,000	8,600,000	0	7,565,518	7,565,518
Audit Services /Assurance	0	7,000,000	7,000,000	0	6,844,990	6,844,990
Total	425,551,340	116,792,265	542,343,605	422,793,237	110,326,774	533,120,011

b) Actual Expenditure in Economic Classifications

DETAILS	BUDGET 2024/2025	AMOUNT SPENT (BY JUNE 30TH)	VARIANCE
RECURRENT	116,792,265		
Compensation to Employees	67,300,271	55,334,954	11,965,317
Use of Goods and Services	40,611,994	54,991,820	-14,379,826
Social Security Benefits	8,880,000	0	8,880,000
Acquisition of Non-Financial Assets	0	0	0
Other Grants and Transfers	0	0	0
Total Current Expenditure	116,792,265	110,326,774	6,465,491
DEVELOPMENT			0
Acquisition of Non-Financial Assets	425,551,340	422,793,237	2,758,103
Use of Goods and Services	0	0	0
Other Expenses	0	0	0
Other Grants and Transfers	0	0	0
Total Development Expenditure	425,551,340	422,793,237	2,758,103
Total Expenditure	542,343,605	533,120,011	9,223,594

4. Department of Agriculture, Livestock and Fisheries Development

CROP DEVELOPMENT

a) Actual Expenditure in Programs and Subprograms

Summary of Programmes										
Programmes	Sub-Programmes	Objectives	Budget Estimate 2024/2025				Amount Spent by 30th June 2025			
			Rec	Grant	Dev	TOTAL	Rec	Grant	Dev	TOTAL
P 1: General administration, Policy planning and support services	SP 1.1 General Administration and support services	Improve customer service delivery	64,088,643			64,088,643	58,384,007	0	0	58,859,107
	SP 1.2 Policy Planning		517,690	-	-	517,690	475,100	0	0	475,100
Sub total			64,606,333	-	-	64,606,333	58,859,107	0	0	58,859,107
P 2: Crops Management	Crop Development	Improve the food security	2,000,000	192,434,071	3,000,000	197,434,071	755,660	159,993,419	2,188,200	162,937,279

and Development	Services	status by 10% and contribute to poverty reduction among 20,000 farmers in the county								
Sub total			2,000,000	192,434,071	3,000,000	197,434,071	755,660	159,993,419	2,188,200	162,937,279
TOTALS			66,606,333	192,434,071	3,000,000	262,040,404	59,614,767	159,993,419	2,188,200	221,796,386

B) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget Estimate	Amount Spent by 30th June 2025	Variance
	2024/2025		
As Current Expenditure	66,606,333	59,614,407	6,991,926
Compensation to Employees	55,018,844	54,869,469	149,375
Use of Goods and Services	3,920,000	1,628,598	2,291,402
Social Benefits	7,087,489	3,116,340	3,971,149
Other Recurrent	580,000	0	580,000
Capital Expenditure	195,434,071	162,181,619	33,252,452
Acquisition of Non-Financial Assets	800,000	0	800,000
Capital Grants and other transfers	192,434,071	159,993,419	32,440,652
Other Development	2,200,000	2,188,200	11,800
Total Expenditure	262,040,404	221,796,026	40,244,378

LIVESTOCK AND FISHERIES SERVICES

a) Actual Expenditure in Programs and Subprograms

Programmes	Sub-Programmes	Objectives	Budget estimate 2024/2025			Amount Spent by 30th June 2025		
			REC	DEV	Total	Rec	Dev	TOTAL
P 1 :General Administration, Policy Planning And Support Services	Sp 1.1 General Administration And Support Services	Improve Customer Service Delivery	97,126,827	-	97,126,827	93,122,617	0	93,122,617
	Sp 1.2 Policy Planning		517,690	-	517,690	502,400	0	502,400

			97,644,517		97,644,517	93,625,017	0	93,625,017
P 3 :Fisheries Development And Promotion Services	Sp 3.1aquaculture Development	Increase Fish Farming And Consumption And Making It An Economic Enterprise In The County	1,000,000		1,000,000	229,876	0	229,876
			1,000,000	0	1,000,000	229,876	0	229,876
P 4 :Livestock Promotion And Development	Sp 4.1:Livestock Management And Value Addition	Improve Livestock Productivity By 30% And Ensure Safe Animal Products For Human Consumption	1,000,000	3,000,000	4,000,000	672,800	2,937,260	3,610,060
			1,000,000	3,000,000	4,000,000	672,800	2,937,260	3,610,060
P5: Animal Health Diseases And Meat Inspection Support Services	Sp 5.1: Animal Health Diseases And Meat Inspection Support Services		1,000,000	8,000,000	13,000,000	614,596	7,878,432	0
sub total			1,000,000	8,000,000	13,000,000	614,596	7,878,432	8,493,028
Totals			100,644,517	11,000,000	115,644,517	95,142,289	10,965,692	106,107,981

Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget Estimates	Amount Spent by 30th June 2025	Variance
	2024/2025		
Current Expenditure	100,644,517	96,027,802	4,616,715
Compensation to Employees	86,125,831	86,103,939	21,892
Use of Goods and Services	3,855,000	2,402,785	1,452,215
Social Benefits	9,163,686	6,686,920	2,476,766
Other Recurrent	1,500,000	834,158	665,842
Capital Expenditure	15,000,000	10,965,692	184,308
Acquisition of Non-Financial Assets	8,000,000	7,878,432	121,568
Capital Grants and other transfers	0	0	0
Other Development	3,000,000	2,937,260	62,740
Total Expenditure	115,644,517	13,080,196	4,432,407

5) Department of Economic planning, ICT & Resource mobilization

a) Programs and sub-programs

Program	Budget 2024/20245			Amount Spent (As at 30 th June, 2025)		
	Development	Recurrent	Total	Development	Recurrent	Total
Policy planning, General administration and Support services Economic Planning and Budgeting	18,546,994	223,689,016	242,236,010	5,981,169	218,658,249	224,639,418
Monitoring and Evaluation	0	1,500,000	1,500,000	0	1,220,200	1,220,200
Information Communication and Technology	13,000,000	5,200,000	18,200,000	10,000,000	3,369,600	13,369,600
Total	31,546,994	230,389,016	261,936,010	15,981,169	223,248,049	239,229,218

Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent (As at 30 th June, 2025)	Variance	Performance %
Current Expenditure	230,389,016	223,248,049	7,140,967	96.9
Compensation to Employees	149,990,616	147,485,993	2,504,623	98.3
Use of Goods and Services	80,398,400	75,762,056	4,636,344	94.2
Recommended funds	0	0	0	0.0
Other Current Transfers	0	0	0	0.0
Capital Expenditure	31,546,994	15,981,169	15,565,825	50.7
Acquisition of Non-Financial Assets	0	0	0	0.0
Development projects	31,546,994	15,981,169	15,565,825	50.7
Total	261,936,010	239,229,218	22,706,792	91.3

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

a) Actual Expenditure in Programs and Subprograms

Program	Sub-program	Budget 2024/2025			Amount spent (by 30th June 2025)		
		Development	Recurrent	Total	Development	Recurrent	Total
Environment, Climate change, Energy, Mining and Natural resources	General administration policy planning support services	-	39,779,448	39,779,448	-	39,116,739	39,116,739
	Environment and natural resources	1,000,000	3,500,000	4,500,000	1,000,000	3,499,255	4,499,255
	Climate change	379,957,757	11,000,000	390,957,757	178,636,409	10,999,151	189,635,560

	mitigation and adaptation measures						
	Energy and mineral resources services	8,500,000	6,500,000	15,000,000	8,441,295	6,203,673	14,644,968
		389,457,757	60,779,448	450,237,205	188,077,704	59,818,818	247,896,522

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget	Amount spent	Variance
	2024/2025	(by 30th June 2025)	
Recurrent	60,779,448	59,818,818	960,630
Compensation to Employees	27,958,499	27,958,487	12
Social Contribution	7,820,949	7,820,942	7
Use of Goods and Services	14,000,000	13,040,238	959,762
Grants	11,000,000	10,999,151	849
Development	389,457,757	188,077,704	201,380,053
Grants	379,957,757	178,636,409	201,321,348
Acquisition of Non-Financial Assets	9,500,000	9,441,295	58,705
Total	450,237,205	247,896,522	202,340,683

7) Department of Education and Vocational Training

Programs and sub-programs

Program	Budget 2024/2025			Amount spent as at 30th June 2025			Performance %
	Development	Recurrent	Total	Development	Recurrent	Total	
General administration, policy planning & support services	0	405,447,178	405,447,178	0	403,429,029	403,429,029	99.5
ECDE Management and Infrastructure Support	14,200,000	20,500,000	34,700,000	13,548,816	19,209,294	32,758,110	94.4

services							
Vocational Training and Support services	10,000,000	13,019,041	23,019,041	7,499,200	7,760,282	15,259,482	66.3
Total	57,400,000	492,947,178	463,166,219	21,048,016	430,398,605	451,446,621	97.5

Amount allocated and the actual expenditure in economic classification

Economic Classification	1 st revised 2024/2025	Amount Spent (As at 30th June 2025)	Variance	Performance %
Current Expenditure	438,966,219	430,398,605	8,567,614	98.0
Compensation to Employees	345,889,665	344,441,783	1,447,882	99.6
Use of Goods and Services	42,661,041	35,541,309	7,119,732	83.3
Other Grants / Benefits	50,415,513	50,415,513	0	100.0
Capital Expenditure	24,200,000	21,048,016	3,151,984	86.98
Development projects	24,200,000	21,048,016	3,151,984	86.98
Total	463,166,219	451,446,621	11,719,598	97.5

8) Department of gender, sports and culture

Programs and sub-programs

Program	Budget 2024/2025			Actual expenditure (30 th June 2025)			
	Recurrent	Development	Total	Recurrent	Development	Total	Performance (%)
General administration and support services	47,469,762	0	47,469,762	46,859,518	0	46,859,518	98.7
Culture and social services	3,810,000	0	3,810,000	3,040,700	0	3,040,700	79.8
Youths affairs development and	1,000,000	0	1,000,000	779,800	0	779,800	78.0

promotion support services							
Sports development and promotion	15,395,905	12,500,000	27,895,905	15,313,692	3,000,000	18,313,692	65.7
Total	67,675,667	12,500,000	80,175,668	65,993,710	3,000,000	68,993,710	

Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent (As at 30 th June, 2025)	Variance	Performance %
Current Expenditure	67,675,668	65,993,710	1,681,958	
Compensation to Employees	44,969,762	44,968,439	1,323	99.997
Use of Goods and Services	22,705,906	21,025,271	1,680,635	92.6
Other Current Transfers	0	0	0	0
Capital Expenditure	12,500,000	3,000,000	9,500,000	24
Acquisition of Non-Financial Assets	12,500,000	3,000,000	9,500,000	24
Total	80,175,668	68,993,710	11,181,958	86.1

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

a) programs and sub-programs

Program	Budget 2024/2025			Amount spent (as at 30th June2025)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General administration, policy planning and support services	-	42,158,147	42,158,147	-	41,619,550	41,619,550	99%
weights and measures	-	1,500,000	1,500,000	-	1,444,200	1,444,200	96%
Industrialization	186,172,054	2,500,000	197,472,054	86,574,305	2,453,413	89,027,718	45%
Trade Development	10,300,000	14,000,000	24,300,000	7,595,194	11,446,681	19,041,875	78%
Cooperatives Development	1,500,000	2,750,000	4,250,000	1,400,000	2,700,000	4,100,000	96%
Tourism	0	1,000,000	1,000,000	-	944,200	944,200	94%

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget 2024/2025	Amount spent (as at 30 th June2025)	Variance	Performance
RECURRENT	65,908,147	60,763,884	5,144,263	92%
Compensation of Employees	40,158,147	39,882,200	275,947	99%

Use of goods and Services	25,750,000	20,881,644	4,868,356	81%
DEVELOPMENT	200,472,054	86,574,305	113,897,749	43%
Acquisition of Non-Financial Assets	200,472,054	86,574,305	113,897,749	43%
TOTAL	266,380,201	86,574,305	179,805,896	33%

10) Department of Public Service Management

a) Programs and sub-programs

Sub-program	Printed estimates 24/25			Amount spent (by 30 th June2025)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General Administration and Support Services.	0	276,110,145	276,110,145	0	263,198,742	263,198,742	95.32%
Policy Developments and Planning.	0	200,000	200,000	0	167,280	167,280	83.64%
Field coordination and administration	0	0	0	0	0	0	0
human resource management	-	500,000	500,000	0	420,000	420,000	84.00%
Human Resource development	5,000,000	165,000,000	170,000,000	0	177,890,000	177,890,000	104.64%
Special Programme	37,500,000	28,500,000	66,000,000	0	28,485,450	28,485,450	43.16%
Corporate communication & Support Services	-	1,000,000	1,000,000	0	860,500	860,500	86.05%
Public Participation and Civic Education & Support Services	-	1,000,000	1,000,000	0	724,300	724,300	72.43%
Security Enforcement and Compliance Support Services	0	1,000,000	1,000,000	0	802,800	802,800	80.28%

c) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget 2024/2025	Amount spent (by 30 th June 2025)	Variance	Performance
RECURRENT	473,310,145	472,549,071	761,074	99.84%
Compensation of Employees	275,810,145	262,898,742	12,911,403	95.32%
Use of goods and Services	197,500,000	209,650,329	-12,150,329	106.15%
DEVELOPMENT	42,500,000	0	42,500,000	0.00%
Acquisition of Non-Financial Assets	42,500,000	0	42,500,000	0.00%
TOTAL	515,810,145	472,549,071	43,261,074	91.61%

11) Department of Lands Housing Physical Planning and Urban Development

a) Programme expenditure performance

Sub-program	Budget 2024/2025			Amount Spent (by 30 th June 2025)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General administration, policy planning and support services	0	75,745,805	75,745,805	0	72,213,450	72,213,450	95.34
Physical planning and survey services and Land management and support services	7,000,000	4,000,000	21,000,000	93,889,734	1,948,486	95,838,220	456.37
Housing and urban development	339,205,536	1,000,000	330,205,536	188,914,734	849,977	189,764,711	57.47
	346,205,536	80,745,805	426,951,341	282,804,468	75,011,913	357,816,381	83.81

b) Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent (by 30 th June 2025)	Variance	Performance (100%)
Recurrent Expenditure	80,745,805	75,011,913	5,733,892	92.90
Compensation to Employees	62,708,073	61,989,209	718,864	98.85
Social benefits	11,537,732	8,811,740	2,725,992	76.37

Use of Goods and Services	6,500,000	4,210,964	2,289,036	64.78
Development Expenditure	346,205,563	282,804,468	63,401,095	81.69
Acquisition of Non-Financial Assets	124,000,000	93,889,734	30,110,266	75.72
Grants and other transfers	222,205,536	188,914,734	33,290,802	85.02
Total Expenditure	426,951,341	357,816,381	69,134,960	83.81

12) Department of Water Sanitation and Irrigation

a) Actual Expenditure in Programs and Subprograms

Program	Budget 2024/2025					
	Printed Estimates			Amount spend by 30 TH June 2025.		
	Development	Recurrent	Total	Recurrent	Development	Total
General Administration, Policy planning and support services.	0	38,297,623	38,297,623	31,033,254	0	31,033,254
Water Supply Management Services.	31,200,000	9,000,000	40,200,000	970,604	24,037,090	25,007,694
Irrigation, Drainage and Water Storage Services.	0	1,000,000	1,000,000	999,700	0	999,700
Total	31,200,000	47,297,623	79,497,623	33,003,558	24,037,090	57,040,648

Economic classification	Budget 2024/2025	Amount spent by 30 TH June, 2025	Variance	
Recurrent		48,297,623	33,003,558	15,294,064
Development		31,200,000	24,037,090	7,162,210
Total		79,497,623	57,040,648	22,456,274

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

a) Actual Expenditure in Programs and Subprograms

DETAILS	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL
Administration and Support Services	0	95,821,356	95,821,356	0	93,871,359	93,871,359
Policy and Planning	0	0	0	0		0
Construction of Roads & Bridges	487,226,439	20,800,000	508,026,439	375,465,613	18,999,495	394,465,108
Public Works and Disaster Management Support Services	0	2,000,000	2,000,000	0	1,833,800	1,833,800
Transport & Mechanical Services	0	0	0	0	0	0
Total	487,226,439	118,621,356	605,847,795	375,465,613	114,704,654	490,170,267

b) Actual Expenditure in Economic Classifications

DETAILS	BUDGET 2024/2025	AMOUNT SPENT 30TH JUNE 2024	VARIANCE
RECCURENT			
Compensation to Employees	91,056,000	91,023,857	32,143
Use of Goods and Services	24,827,947	21,952,427	2,875,520
Social Security Benefits	2,737,409	1,728,370	1,009,039
Acquisition of Non-Financial Assets	0	0	0
Other Grants and Transfers	0	0	0
Total Current Expenditure	118,621,356	114,704,654	3,916,702
DEVELOPMENT			
Acquisition of Non-Financial Assets	372,717,652	356,815,613	15,902,039
Use of Goods and Services	0	0	0
Other Grants and Transfers	114,508,787	18,650,000	95,858,787
Total Development Expenditure	487,226,439	375,465,613	111,760,826
TOTAL EXPENDITURE	605,847,795	490,170,267	115,677,528

14) Department of Medical Services

a) Programs and sub-programs

Program	Budget Estimate 2024/2025			Amount Spent as at 30th June 2025			performance %
	Development	Recurrent	Total	Development	Recurrent	Total	
Policy planning, General administration and support services	0	522,776,355	522,776,355	0	521,003,747	521,003,747	99.7
Medical Services	447,500,000	158,650,000	606,150,000	638,600,292	147,044,496	785,644,788	129.6
Health Products and Technologies	0	6,000,000	6,000,000	0	2,697,120	2,697,120	45.0
Totals	447,500,000	687,426,355	1,134,926,355	638,600,292	670,745,363	1,309,345,655	115.4

b) Economic Classification

Economic Classification	Budget 2024/2025	Estimates	Amount Spent as at 30th June 2025	Variance	Performance %
Current Expenditure		687,426,355	670,745,363	98	97.6
Compensation to Employees		520,836,355	516,675,084	4,161,271	99.2
Use of Goods and Services		166,590,000	154,070,279	12,519,721	92.5
Capital Expenditure		447,500,000	638,600,292	-191,100,292	142.7
Funds		400,000,000	593,201,369	-193,201,369	148.3
Development projects		47,500,000	45,398,923	2,101,077	95.6
Total		1,134,926,355	1,309,345,655	-191,100,194	115.4

15) Department of primary health

a) Programs and sub-programs

Program	Budget 2024/2025			Amount Spent as at 30th June, 2025			Performance %
	Development	Recurrent	Total	Development	Recurrent	Total	
Policy planning, General	0	1,107,780,663	1,107,780,663	0	1,105,529,732	1,105,529,732	99.8

administration and support services							
Preventive healthcare services	35,000,000	116,821,464	151,821,464	33,475,085	103,839,614	137,314,699	90.4
Health administration and policy planning	0	1,500,000	1,500,000	0	399,700	399,700	26.6
Total	35,000,000	1,226,102,127	1,261,102,127	30,871,111	1,209,769,046	1,243,244,131	98.6

c) Economic Classification

Economic Classification	Budget Estimates 2024/2025	Amount Spent As At 30th June 2025	Variance	Performance %
Current Expenditure	1,226,102,127	1,209,769,046	16,333,081	98.7
Compensation to Employees	1,106,280,663	1,105,372,131	908,532	99.9
Use of Goods and Services	8,053,464	2,325,201	5,728,263	28.9
Current Transfers/Grants	88,740,000	79,188,066	9,551,934	89.2
Other Recurrent	23,028,000	22,883,648	144,352	99.4
Capital Expenditure	35,000,000	33,475,085	1,524,915	95.6
Acquisition of Non-Financial Assets	0	0	0	0.0
Development projects	35,000,000	33,475,085	1,524,915	95.6
Total	1,261,102,127	1,243,244,131	17,857,996	98.6

16) Department of Nyamira Municipality

a) Programme expenditure performance

Program	Sub-program	Budget 2024/2025			Amount Spent (by 30 th June 2025)			Performance (100%)
		Development	Recurrent	Total	Development	Recurrent	Total	
General administration policy and planning	General administration	-	51,434,230	51,434,230	-	51,031,673	51,031,673	101
	finance and	-	2,441,800	2,441,800	-	0	0	0

	planning							
Environmental services	Environmental services	-	1,500,000	1,500,000		4,903,004	4,903,004	31
Municipal Infrastructure and Disaster Management support services	Transport and infrastructure	80,817,128	36,500,000	178,693,158	18,286,496	32,354,772	50,641,268	72
TOTAL		90,025,768	91,876,030	181,901,798	18,286,496	88,289,449	106,575,945	86

b) Economic Classification

Economic Classification	Budget 2024/2025	Amount Spent	Variance	Performance (100%)
		(by 30 th June 2025)		
Recurrent	91,876,030	88,289,449	3,586,581	96
Compensation to employees	50,376,030	41,390,436	8,985,594	82
Use of Goods	6,500,000	46,899,013	40,399,013	72
Grants and other transfer	35,000,000	32,354,772	2,645,228	92
Development	90,026,768	18,286,496	71,740,272	20
Grants and other transfer	30,025,768	0	30,025,768	0
Acquisition of Non-Financial assets	90,026,768	71,740,272	18,286,496	80
TOTAL	181,901,798	106,575,945	75,326,853	59

17) DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

a) Programme expenditure performance

Programme	Sub programme	Budget 2024/2025						Performance
		Budget 2024/2025			Amount spent by 30th June 2025			
		Recurrent	Development	Totals	Recurrent	Development	Totals	
General Administration, policy planning	General administration and support	57,284,925	0	57,284,925	51,199,296	0	51,199,296	89%

and support services	services							
	Policy development and planning	2,971,500	0	2,971,500	2,670,649	0	2,670,649	90%
	Legal ethics and compliance	867,500	0	867,500	724,100	0	724,100	83%
	Totals	61,123,925	0	61,123,925	54,594,045	0	54,594,045	89%

b) Economic classification

Economic Classification	Budget 2024/2025	Amount spent by 30th June 2025	Variance	Performance
Recurrent	61,123,925	54,594,045	6,529,880	89.3%
Compensation to employees	45,590,392	45,424,384	166,008	99.6%
Goods and Services	10,421,271	8,318,641	2,102,630	79.8%
Social benefits	5,112,262	851,020	4,261,242	16.7%
Total	61,123,925	54,594,045	6,529,880	89.3%

17) DEPARTMENT OF COUNTY ATTORNEY

Budget 2024.2025							
Programme	Printed Estimates			Amount spent by 30 th June 2025			Performance
	Recurrent	Development	Total	Recurrent	Development	Total	
General administration and support services	22,436,539	0	22,436,539	19,519,247	0	19,519,247	87%
legal Governance, Legal training, Integrity Affairs Management and Support service	2,712,000	4,987,040	7,699,040	1,426,060	4,940,480	6,366,540	83%
Total	25,148,539	4,987,040	30,135,579	20,945,307	4,940,480	25,885,787	86%

Economic classification

Economic classification	Target Budget 2024/2025	Amount spent by 30 th June 2025	Variance	Performance (%)
Recurrent	25,148,539	19,015,000s	4,203,232	76

Compensation to Employees	16,675,211	16,675,210	1	100
Social contributions	3,973,328	1,930,307	2,043,021	49
Use of goods and Services	4,500,000	2,339,790	2,160,210	52
Other recurrent	0	0	0	-
Development	4,987,040	4,940,480	46,560	99
Acquisition of non-financial assets	4,987,040	4,940,480	46,560	99
Total	30,135,579	23,955,480	4,249,792	79

18) Department of Keroka Municipality

Programs and sub-programs

Program	Sub-program	Budget 2024/2025			Amount Spent (by 30th June 2025)			Performance (100%)
		Development	Recurrent	Total	Development	Recurrent	Total	
General administration and policy planning	General administration		15,462,809	15,462,809	-	12,953,170	12,953,170	84
	finance and planning		50,000	50,000	-	50,000	50,000	100
Environmental services	Environmental services	5,000,000	1,400,000	6,400,000	74,000,000	356,960	356,960	6
Municipal Infrastructure and Disaster Management support services	Transport and infrastructure	8,000,000	200,000	8,200,000	5,000,000	327,940	327,940	4
TOTAL		13,000,000	17,112,809	30,112,809	79,000,000	13,688,070	13,688,070	46

Economic classification

Economic Classification	Budget 2023/2024	Amount Spent (by 30th June 2025)	Variance	Performance (100%)
Recurrent	17,112,809	15,847,709	1,265,100	93
Compensation to employees	15,112,809	15,112,809	0	-

Use of Goods	2,000,000	734,900	1,265,100	37
Development	87,000,000	79,000,000	8,000,000	91
Grants and other transfer	74,000,000	74,000,000	-	100
Acquisition of Non-Financial assets	13,000,000	5,000,000	8,000,000	38
TOTAL	104,112,809	94,847,709	9,265,100	91

19) Department of Nyamira Disability Board
Programs and sub-programs

Program	Budget 2024/2025			Actual expenditure (30 th June, 2025)			
	Recurrent	Development	Total	Recurrent	Development	Total	Performance (%)
General administration and support services	4,722,500	0	4,722,500	0	0	0	0
Policy and planning services	1,500,000	0	1,500,000	0	0	0	0
Total	6,222,500	0	6,222,500	0	0	0	

Economic classification

Economic Classification	Budget 2024/2025	Amount Spent (As at 30th June , 2025)	Variance	Performance %
Current Expenditure	6,222,500	0	6,222,500	0
Compensation to Employees	2,000,000	0	2,000,000	0
Social benefit	722,500	0	722,500	0
Use of Goods and Services	3,500,000	0	3,500,000	0
Other Current Transfers	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Total	6,222,500	0	6,222,500	

**20) Department of Nyamira Revenue
Programs and sub-programs**

Program	Budget 2024/20245			Amount Spent (As at 30 th June, 2025)		
	Development	Recurrent	Total	Development	Recurrent	Total
General administration and Support services	0	3,622,500	3,622,500	0	200,000	200,000
Resources Mobilization	0	4,100,000	4,100,000	0	1,535,000	1,535,000
Total	0	7,722,500	7,722,500	0	1,735,000	1,735,000

Economic classification

Economic Classification	Budget 2024/2025	Amount Spent (As at 30 th June, 2025)	Variance	Performance %
Current Expenditure	7,722,500	1,735,000	5,987,500	22
Compensation to Employees	2,000,000	0	2,000,000	0
Use of Goods and Services	5,000,000	1,735,000	3,265,000	35
Social benefits	722,500	0	722,500	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Development projects	0	0	0	0
Total	7,722,500	1,735,000	5,987,500	22

**21) Department of Nyamira Investment Corporation
Programs and sub-programs**

Program	Sub-program	Budget 2024/2025			Amount Spent (by 31 st December 2024)			Performance (100%)
		Development	Recurrent	Total	Development	Recurrent	Total	

General administration and policy planning	Administration, policy planning and support services	0	9,722,500	9,722,500	0	0	0	0%
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Economic classification

Economic Classification	Budget 2023/2024	Amount Spent (by 31 st December 2024)	Variance	Performance (100%)
Recurrent	9,722,500	0	9,722,500	0%
Compensation to employees	2,722,500	0	15,112,809	0%
Use of Goods	7,000,000	0	500,000	0%
Development	0	0	0	0%
TOTAL	9,722,500	0	9,722,500	0%

**22) Department of Nyamira Water Sanitation company
Programs and sub-programs**

Program	Budget 2024/2025			Amount Spent by 30 TH June, 2025		
	Development	Recurrent	Total	Development	Recurrent	Total
General Administration, Policy Planning and Support Services	-	35,000,000	35,000,000	-	-	-
Total	-	35,000,000	35,000,000	-	-	-

Economic classification

Economic Classification	Budget 2024/2025	Amount Spent by 30 TH June, 2025
Recurrent	35,000,000	-
Development	0	-
Total	35,000,000	-

CHAPTER FOUR

COUNTY MAJOR ACHIEVEMENTS AT AGLANCE 2024/2025

4.0 INTRODUCTIONS

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

4.1 COUNTY ASSEMBLY

4.2 COUNTY EXECUTIVE (GOVERNORS OFFICE)

County Executive major achievements up to 30th June 2025 include;

- Payment of utilities and bills
- Maintenance of office inventories and asset
- Policy planning and governance of the entire Executive Arm
- Coordinated Advisory and Communication services
- Rolled out communication and information services in the county
- Increased visibility of projects and programmes implemented by Nyamira County
- Increased understanding/awareness of the work of the Governor and the Executive Arm.
- Enhanced public engagements and discourse, especially online on progress in transforming Nyamira County

4.3 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

Below are the performances of the various directorates within the department:

P.1 Accounting & Financial Services:

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

- **Streamlined Processes:**

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

P.2 Supply Chain Management Support Services:

- **Optimized Procurement:**

Established strategic partnerships with key suppliers, resulting in cost savings and enhanced supply chain reliability. Implemented e-procurement systems that reduced procurement cycle times and improved transparency, promoting fairness and accountability.

- **Efficient Inventory Management:**

Introduced advanced inventory management systems, which significantly reduced excess inventory and minimized stock outs. Improved inventory turnover rates through better demand forecasting and stock control practices, ensuring that resources were optimally utilized.

- **Enhanced Logistics:**

Streamlined logistics operations, resulting in faster delivery times and reduced transportation costs. Implemented a centralized logistics tracking system, providing real-time visibility into supply chain activities, improving operational coordination and response times.

P.3 Audit Services / Assurance:

- **Strengthened Internal Controls:**

Conducted comprehensive internal audits that identified and mitigated key risks, ensuring that the department adhered to financial regulations and best practices. Developed and implemented robust internal control frameworks, boosting operational efficiency and compliance.

- **Improved Financial Accuracy:**

Provided assurance on the accuracy and integrity of financial statements, which significantly increased stakeholder confidence. Identified and corrected significant discrepancies in financial reporting, enhancing the overall trustworthiness of financial records.

- **Enhanced Risk Management:**

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

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

- **Crop development**

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

- Training of 2 officers on Bio circular economy
- Organize a major exhibition at Kemera where other Agriculture Stakeholders service providers exhibited their products and services and over 800 farmers attended across the county
- Mobilization of farmers to undertake pyrethrum farming in Borabu Subcounty
- YARA E.A. held two field days at Bosamaro ward and Bogichora ward
- Practical action- training of youths in smart agriculture across the county
- Training of coffee farmers and society leadership



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



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



Practical Action: Youth being taken through regenerative Agriculture trainings



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

- **National Agriculture Value Chain Development Programmes (NAVCDP) preparatory activities**
 - a. Sensitization of Ward SACCO officials
 - b. Review of PICD Process across the 20 wards: Sensitization of the Ward, subcounty and the county teams, reviewing of the previous PICD secondary data, filling gaps by primary data collection, problem analysis, developing community action plan (CAP) and MCAPS, endorsement barazas and enlisting of all community institutions
 - c. Reconstitution of the Ward Community Driven Development Committees for the project
 - d. Taking inventory of all existing FPOs and SACCOs. 72 institutions were mapped where 38 SACCOs were mapped and 38 Farmer Producers Organizations (FPO) were mapped.
 - e. Inventorize Communal FLID infrastructure that were supported by NARIGP
 - f. Recruitment and selection of 20 Bookkeepers' for each SACCO
 - g. Supply of computers and printers to the 20 Ward
 - h. Automation of all community Saccos
 - i. Identification and training of Lead farmers: 760 lead Farmers had been identified sensitized on the NAVCDP Project objectives.
 - j. Mapping of all SACCOs and FPOs



Agriculture Officers Backstopping the Mapping process of the SACCOs and FPOs



Participating in Ekerenyo field day



Society Visits for development of Capacity Needs Assessment



Capacity building of all Extension Officers on Project Implementation

4.5 DEPARTMENT OF ENVIRONMENT, CLIMATE CHANGE, ENERGY AND MINING

i) Agro forestry / Promotion of Bamboo planting:

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

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

Pictorial Evidence



Nyamira south sub-county tree nursery

ii) Environmental Protection on Waste Management:

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

Waste Disposal in Tonnage

Urban center	Tonnage/Day	No. of casuals	Dumpsite
Keroka	13	8	Kemasare
Nyansiongo	8	5	Kemasare

Ekerenyo/ Ikonge	12	6	Kemasare
Kemera	6	5	Kemera
Mosobeti	6	4	Kemasare
Miruka	6	6	Kamasare
Magombo	4	3	Kemasare
Tinga	3	3	Kemasare
Total	58	40	

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

Pictorial evidence for projects completed



financial year 2023/2024

1. Solar streetlight Kemera TBC in Kemera ward Bogichora ward



2. Kenyambi in



ward 3.SolarStreetlight in Magwagwa ward



4. Solar Streetlight in Ekerenyo



5 Solar streetlights in Riamoni Gesima ward.

4.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

e) Key Major Achievements up to 30th June 2025

- i. Development of Nyamira county Pre-primary meals and nutrition policy



- ii. Accreditation of 26 VTC by TVETA.

- iii. Launching of bee keeping project at Saiga Ngiya VTC in Esise Ward.



- iv. Capacity building and assessment of VTC managers on Leadership, Governance and Quality Management.



- v. Conducted Education day at Manga stadium with the theme Promoting Talents, skills and Academic Achievement for Patriotism and sustainable Development in Nyamira County.



- vi. Held a training on nurturing care for ECD Multi-sectoral



- vii. Held a sensation meeting with the VTC managers on KCB foundation

- viii. Conducted a public participation on days for girls, ECDE digital learning and school feeding with Primary school principals.



- ix. Staffs trained on digital learning



- x. Conducted interviews for the KCB foundation and Nyamira county scholarship Programme across the 16 VTCs.

4.7 DEPARTMENT OF HEALTH SERVICES (MEDICAL SERVICES)

Narrations on the departmental key major achievements up to 30th June 2025, supported by the evidenced photos.

Health Executives' emphasize on professionalism and quality health care among staff.

Tour in Keroka Level 4 Hospital



First successful surgery at Keroka Level 4 Hospital following the operationalization of two theatres



Health Care Workers' training on PWIDs



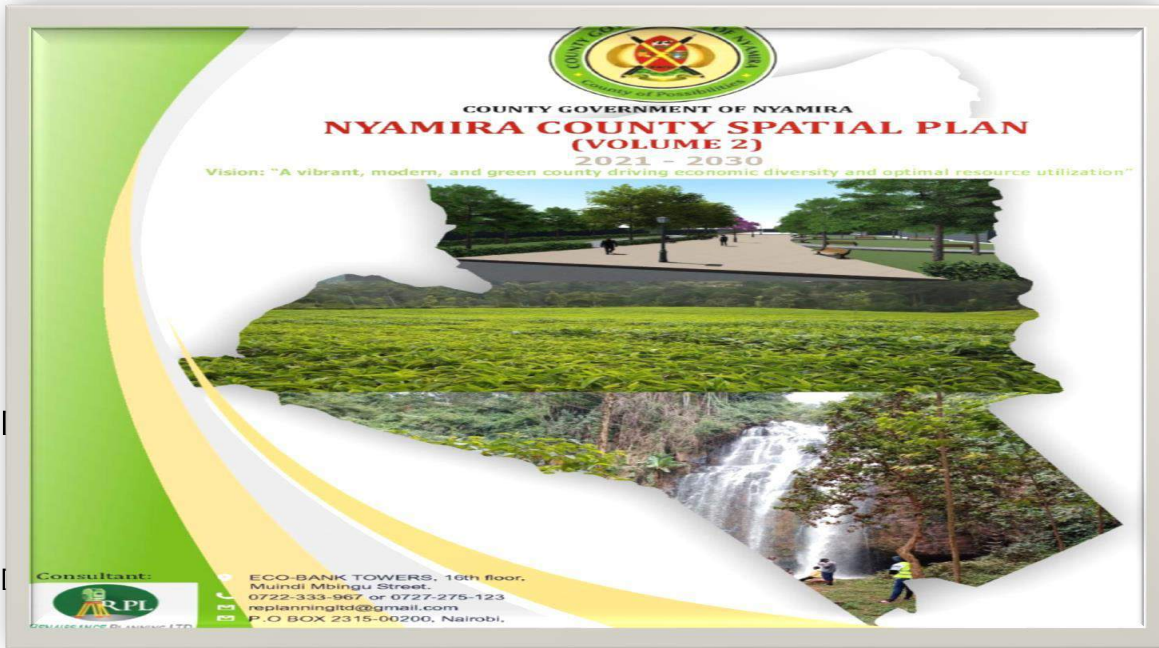
Operationalization of Ekerenyo Comprehensive Maternal and Newborn Unit



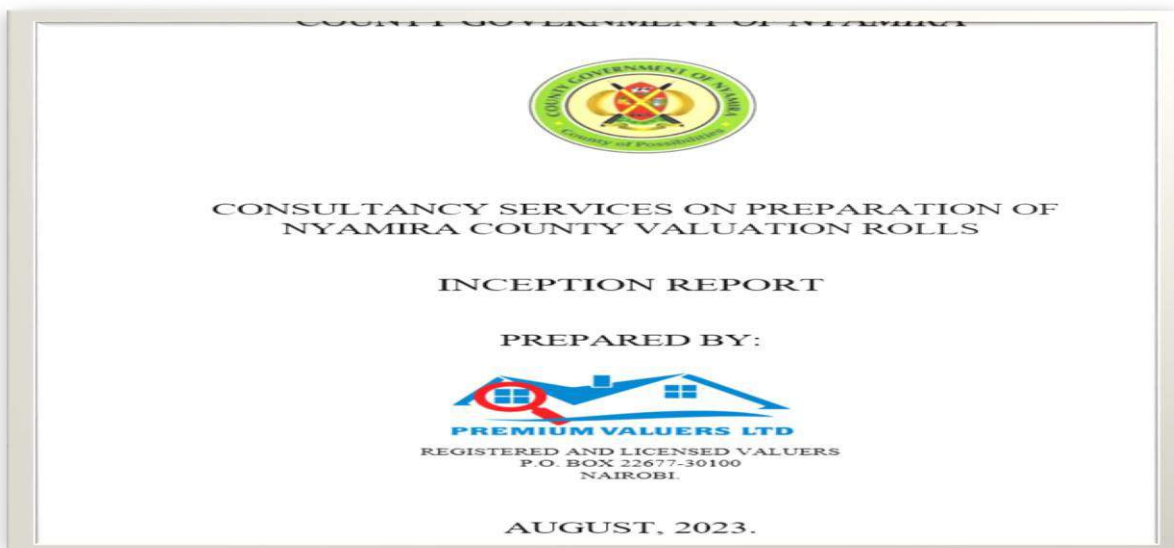
4.8 DEPARTMENT OF LANDS HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT

Narrations on the departmental key major achievements up to 30th June 2025, supported by the evidenced photos.

- Ongoing preparation of County spatial plan



- Ongoing preparation of county valuation roll



- Ongoing preparation of county headquarters



4.9 DEPARTMENT OF WATER, SANITATION AND IRRIGATION

Departmental Major Achievements up to 30TH JUNE, 2025

- Payment of utilities and bills.

- Payment of salaries and allowances to staffSpring construction, protection and rehabilitation (62 springs done)



Figure 1 Metagara spring



Figure 2 Riamatunda Spring



Figure 3: Riobebo Gesore springs

- Drilling, Equipping, casing and distribution of water boreholes (5 boreholes completed)



Figure 4:Kekinga Borehole



● *Figure 5: Rionguti Borehole Magombo*



● *Figure 6: Nyameru Bogichora*

- Dam Desilting (Raitigo Dam done)
- Decluttering and formation of Nyamira Water and Sanitation Company (NYAWASCO)
- Public training on borehole use and management.
- Public Sensitization on removal of Eucalyptus trees along water sources.
- Protection of riparian areas and zones through tree plantation

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

The Departmental Achievements for the 4th Quarter of the 2024/25 fiscal year present a comprehensive analysis of the department's activities, progress, and milestones during this period. This section highlights the major initiatives implemented, the results attained, and the strategies adopted to ensure efficient and effective service delivery.

a) Directorate of Roads and Infrastructure Services

The County Integrated Roads Construction and Maintenance Program (CIRCMP) is a product of extensive consultations involving various stakeholders. The general objective of this program is to construct and maintain 400 Kilometres of well-gravelled road network with adequate drainage structures in all the wards within Nyamira County. This comprises maintenance of 300KM of the existing road network and opening 100KM of the new road network.

The implementation of the program was launched by H.E. the Governor, Nyamira County, on 23rd January, 2025, at Nyamaiya Sports Playing grounds. The road works started on Sunday, 26th January, 2025, in Nyamaiya ward.

The approved budget breakdown of the Integrated Road Construction and Maintenance Program is as tabulated below: –

Table 3: Approved Budget for the Financial Year 2024/25

S/No.	Item	Amount (Kshs.)
1	Purchase of Heavy Machinery/Equipment/Plant	258,017,652
2	Fuel for Production	20,000,000
3	Purchase of Gravel (Murrum)	15,000,000
4	Road surveys and Inspection (fuel, purchase of measurement equipment and allowances)	10,000,000
5	Preparation of Designs and Tender Documentation	5,000,000
6	Culverts Installation and Associated Drainage Works	10,000,000

7	Hire of Operators on contract basis	4,000,000
8	Insurance of Heavy Machinery/Equipment	6,000,000
9	Establishment of Mechanical and Transport Unit offices/yard (Fencing and securing equipment/machinery/plant)	1,000,000
10	Unskilled labour/casuals for Road Maintenance	4,000,000
11	Repair and Maintenance of Heavy Machinery/Equipment and Motor Vehicles	12,000,000
	Total	341,017,815

COUNTY PLANT/MACHINERY / EQUIPMENT:

Between the months of October 2024 and January 2025, the County Government of Nyamira received sixteen (16) assorted plants/machinery at a cost of Kshs. 254,946,692.00 as tabulated below: -

Table 4: New Plant/Machinery

S/ No.	Machinery/Equipment /Plant	Quantity	Cost (Kshs.)	Remarks
1	Motor graders	2	53,461,452.00	2 New Delivered
2	Excavators	2	57,748,040.00	2 New Delivered
3	Tippers	8	77,760,000.00	8 New Delivered
4	Wheel loaders (Shovels)	1	14,292,000.00	1 New Delivered
5	Rollers	1	14,909,700.00	1 New Delivered
6	Bulldozer	1	25,975,500.00	1 New Delivered
7	Prime mover	1	10,800,000.00	1 New Delivered
Total		16	254,946,692.00	

Note:

The following 3 plant/machinery were repaired/maintained to beef up the new plant to achieve a complete set for two (2) clusters:

- 1 Old Lowbed repaired and deployed
- 1 Old Roller repaired and ready to be deployed
- 1 Old Shovel repaired and ready to be deployed

Under the Integrated Road Construction and Maintenance Program, to date, we have opened 37.7KM, graded 76.8 KM, and graveled 48.8KM in five (5) wards: Nyamaiya, Bomwagamo,

Kiabonyoru, Bokeira, and Mekenene wards. The summary of the road works achieved is as tabulated hereunder:

Table 5: Road Status and Achievements Per Road

S/No.	Road Name	Ward	Achievements (KM)		
			Opened	Graded	Graveled
1	Nyangoko – Nyabinyinyi –	Nyamaiya	0	1.6	1.6
2	One-One Junction – Bw’ Omwoyo – Omoraa – Egetare – Getaari Secondary Sch.-2.1KM	Nyamaiya	0	0	0
3	Bonyaiguba Pri. – Rateti – Gesarate – Nyansangio Coffee Factory - 3.4km	Nyamaiya	0	3.5	3.5
4	Nyamaiya – Monga – Ratandi –Ntana Sec Sch – 3.3km	Nyamaiya	0.9	3.3	3.1
5	Miruka – Rateti – Nyasabakwa Pri Sch – 3.6km	Nyamaiya	0	3.6	3.6
6	Rangenyo – Nkora – Corner S- 1.5km	Nyamaiya	0	1.5	0
7	Maguti – Omaore – Omote O’matini –Waterpoint – Gekomoni/Mageri – 3.2km	Nyamaiya	0	3.2	3.2
8	Miobo – Mokwerero – Nyabomite - 1.5km	Nyamaiya	0.4	1.5	1.5
9	Bwombati – Okenguru -06KM	Nyamaiya	0.6	0.6	0
10	Bondeka (Omochanga) – Nyagwacha SDA – Kenonka – Eburu – Nyansabakwa - 3.5km	Nyamaiya	3	1	0
11	Nyansabakwa High Sch- Kenonka South SDA Church– Mangongo - 3.7km	Nyamaiya	0	3.7	0
12	Gesurura – Mangongo – One – One Junction - 2.0km	Nyamaiya	0	0	0
13	Miruka Backstreets - 1.5km	Nyamaiya	0	1.5	1.5
14	Bwonyonka Bridge quarry	Nyamaiya	-	-	Completed
15	Bondeka quarry	Nyamaiya	-	-	Completed
16	Gesarate quarry	Nyamaiya	-	-	Completed
17	Bugo Primary School quarry	Nyamaiya	-	-	Completed
	Total - 31.5km		5.2	24.2	17.4
1	Bombo Central – Kegogi – Nyamonuri - 3.9km	Bomwagamo	0	3.9	3.9
2	Nyamonuri – Kerobo – Nyambiri – Kanani - 2.5km	Bomwagamo	0	2.5	2.5
3	Mageri Junct – Matugutwa – Japan - 2.6km	Bomwagamo	1.8	2.6	2.3
4	Gatundu – Bokimori SDA –	Bomwagamo	1.2	0	0

	Onyambweke -1.2 km				
5	Eronge – Riosebe – Omosocho - 3.0km	Bomwagamo	0	0	0
6	Eronge Mkt – Kiabiraa - 2.0km	Bomwagamo	0	0	0
7	Kegogi Pri Sch –Riamaangi TBC – Bondeka - 4.2km	Bomwagamo	0	4.2	4.2
8	Nyabisieri – Nyanchoka - 2.0km	Bomwagamo	2	0	0
9	Etono Health Centre– Bombo Central - 1.5km	Bomwagamo	1.5	0	0
10	Etono – Kegogi – Nyambiri – Kanani - 3.0km	Bomwagamo	0	0	0
11	Nyamiacho TBC – Nyabweri Dispensary – Eronge Junct - 3.0km	Bomwagamo	1.1	0	0
12	O’rioba – Monyara Pri Sch – O’ringbell - 1.5km	Bomwagamo	1.5	0	0
13	Mageri Pri Sch – Kioge Mkt - 2.7km	Bomwagamo	2.7	2.7	2.5
14	Gekendo quarry	Bomwagamo	-	-	WIP
15	Mageri quarry	Bomwagamo	-	-	WIP
16	Nyambiri Pri Sch quarry	Bomwagamo	-	-	WIP
	Total - 30.1km		11.8	17.4	15.6
1	Changamka – Biego – Legio Maria – Eyaka - 3.1km	Kiabonyoru	0	3.1	0
2	Eyaka – Nyangoge - 2.9km	Kiabonyoru	0	2.9	2.9
3	Nyageita – Nyaramba - 3.0km	Kiabonyoru	0	2.5	1.5
4	Bikenene – Nyakarangu – Etinga - 1.5km	Kiabonyoru	1	0	0
5	Nyagware – Omonono – Makori Bange - 1.5km	Kiabonyoru	2	2	0
6	Rianyomori – Nyamiranga – Eronge – Moteoguto - 6.0km	Kiabonyoru	0	6	6
7	Mokomoni – Amakura - 2.5km	Kiabonyoru	0	0	0
8	Mokomoni Market Backstreet Roads - 0.4km	Kiabonyoru	0	0.4	0.4
9	Bikenene – Kiabonyoru Pri Sch - 2.0km	Kiabonyoru	2	0	0
10	Kapkere – Nyanchoka TBC - 1.0km	Kiabonyoru	0	0.6	0
11	Checkpoint – Nyansabakwa – Endiba - 1.5km	Kiabonyoru	0	0	0
12	Nyansaga – Riamigwa - 1.0km	Kiabonyoru	1	0.5	0
13	Riatuya – Enduma - 2.0km	Kiabonyoru	0	0	0

14	Nyangonko – Nyakwerema - 1.0km	Kiabonyoru	1	0	0
15	Isamwera – Endiba - 0.5km	Kiabonyoru	0	0	0
16	Egentubi - Okano - Omayaka – Nyamokendo - 3.5km	Kiabonyoru	3.5	0	0
17	Nyangoge – Viongozi - 2.5km	Kiabonyoru	2.5	2.5	0
18	Nyangoge quarry	Kiabonyoru	-	-	WIP
19	Moteoguto Pri Sch quarry	Kiabonyoru	-	-	WIP
20	Emboye quarry	Kiabonyoru	-	-	WIP
21	Moteoguto Sec Sch quarry	Kiabonyoru	-	-	WIP
22	Sasini quarry	Kiabonyoru	-	-	WIP
	Total - 24.4km		13.9	24.5	14.9
1	Matongo Dip – Matongo Pri scl – Enchoro pri scl - Kiangoi Road – 4.0 km	Bokeira	0	4	0.3
2	Nyamusi Mkt – Dip – Orwaki – Baraza – Engoto Junction – 3.8 km	Bokeira	0	0	0
3	Gekonge Sec Junction – Kemunchugu Disp. – 2.3 km	Bokeira	0	0	0
4	Nyaobe Market – Riagwaro Bridge – Omobiro – 1.3 km	Bokeira	0	1.3	0
5	Nyamusi Market – Nyasiringi – Engoto Junction – 2.0 km	Bokeira	0	0	0
6	Nasari Market – Kiomara Ring Road – 4.1 km	Bokeira	0	0	0
7	Nyaututu SDA Junction – Ong’era – Kiangoi – 3.6 km	Bokeira	0	0	0
8	Nyamusi Market – Nyamusi Girls – 2.0 km	Bokeira	0	0	0
9	Nyamusi Market – Rianyambweke Disp. – Riondoka Pri.- 1.5 km	Bokeira	0	0	0
10	Ong’era Pri Junction – Matongo Secondary – 3.9 km	Bokeira	0	0	0
11	Nyakaranga Pri Scl – Nyangena Junct Road – 2.7 km	Bokeira	0	0.7	0
12	Kebobora Junct - Nyaobe Bridge – 2.9 km	Bokeira	2.9	2.7	0
13	Kiamatongo Pri – Omobiro Pri – 1.0 km	Bokeira	0	0	0
14	Nyaobe pri scl - Kowidi pri scl – Kiomara – 2.4 km	Bokeira	2.4	2	0.4
15	Nyamusi girls Sec scl – Sakwa – 1.2 km	Bokeira	0	0	0
16	Nasari quarry		-	-	WIP
17	Enchoro quarry		-	-	WIP
18	Nyakaranga Quarry		-	-	WIP

	Total - 36.0km		5.3	10.7	0.7
1	Riamoseti - Ri' Obwocha - Ri'Osano - Ri' Onywere – 4 km	Mekenene	0	0	0
2	St. Mathias- Riamaria - Riatoel - Riadaudi - Riombasa - Riamorang'a - Riamaka – Riasagwe – 5.6 km	Mekenene	0	0	0
3	Mekenene SDA - Mwongori Market - Ri' Onsongo - 6.2 km	Mekenene	0	0	0
4	Kitaru Police - Riamobegi - Rianyamagwa - Kipkebe - Riomwansa - Arrokyet - Riobare – Riokemwa – 7.9 km	Mekenene	0	0	0
5	Rianyamu - Nyankono Pri - Borabu Academy – 2.5 km	Mekenene	0	0	0
6	St. Mathias- Riamaria - Riatoel - Riadaudi - Riombasa - Riamorang'a - Riamaka – Riasagwe – 4.0 km	Mekenene	0	0	0
7	Mesabisabi - Riobwocha - Ntamocha – Riakiana – 2.0 km	Mekenene	1.5	0	0
8	Kitaru Quarry	Mekenene			
9	Mogusii Quarry	Mekenene			
10	Mwongori Quarry	Mekenene			
11	Kerumbe Quarry	Mekenene			
	Total - 32.2km		1.5	0	0

Table 6: Summary of Achievements per Ward

S/NO.	WARD	OPENED	GRADED	GRAVELED	REMARKS
1	Nyamaiya	5.2	24.2	17.6	
2	Bomwagamo	11.8	17.4	15.6	
3	Kiabonyoru	13.9	24.5	14.9	
4	Bokeira	5.3	10.7	0.7	
5	Mekenene	1.5	0.0	0.0	
6	Magwagwa				
7	Nyansiongo				
8	Ekerenyo				
9	Itibo				
10	Esise				
11	Bogichora				

12	Rigoma				
13	Bosamaro				
14	Gesima				
15	Bonyamatuta				
16	Gachuba				
17	Township				
18	Kemera				
19	Magombo				
20	Manga				
	Total	37.70	76.8	48.80	

GRAVEL (MURRAM) ACQUISITION:

The procurement process for murram, amounting to Kshs. 14,993,754.00 in the 20 wards has been completed, awaiting payments to be made.

Table 7: Status of Gravel (Murram)

S/N O.	DESCRIPTION	SUPPLIER	CONTRACT SUM (KSHS)	REMARKS
1	Provision of 16000m3 of murram within Manga and Kemera wards	Grack Company Limited	1,499,950.00	Under payment process
2	Provision of 16000m3 of murram within Nyansiongo and Esise wards	Hellenke Enterprises Limited	1,499,750.00	Under payment process
3	Provision of 16000m3 of murram within Mekenene and Kiabonyoru wards	Tillman Investments Limited	1,299,984.00	Under the payment process
4	Provision of 16000m3 of murram within Gesima and Magombo wards	Bricwig Construction Company	1,499,800.00	Under payment process
5	Provision of 16000m3 of murram within Magwagwa and Bokeira wards	Chancy International Limited	1,499,870.00	Under payment process
6	Provision of 16000m3 of murram within Gachuba and Rigoma wards	Niki Ventures Limited	1,500,000.00	Under payment Process
7	Provision of 16000m3 of murram within Itibo and Ekerenyo wards	Transfix Construction Limited	1,600,000.00	Under payment Process
8	Provision of 16000m3 of murram within Township and Bomwagamo wards	Pelaco Construction Limited	1,399,520.00	Under payment process
9	Provision of 16000m3 of murram within Nyamaiya and Bogichora wards	Witton Enterprises Limited	1,700,000.00	Under payment process
10	Provision of 16000m3 of murram within Bosamaro and Bonyamatuta wards	Bamick Enterprises Company	1,494,880.00	Under payment process

	Limited		
TOTAL		14,993,754.00	

Note;

Three (3) quarry sites in Nyamaiya ward were acquired and utilized, while the rest of the marram transactions are at various stages of acquisition.

b) Directorate of Transport and Mechanical Services

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

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

- **Roadworthiness:** The primary purpose of vehicle inspections is to ensure that vehicles on the road meet certain safety and mechanical standards. This helps reduce the risk of accidents caused by faulty vehicles.
- **Public Safety:** Ensuring that vehicles are in good condition contributes to overall public safety. Vehicles that are not roadworthy can pose risks to their occupants as well as other road users.
- **Environmental Impact:** Vehicle inspections may include checks on emissions and other environmental considerations. Ensuring that vehicles meet emission standards helps in controlling air pollution.
- **Prevention of Vehicle-Related Incidents:** Regular inspections help identify and address potential issues before they become serious problems. This preventive approach can reduce the likelihood of breakdowns and accidents.
- **Enforcement of Policies:** Vehicle inspections serve as a means of enforcing transportation policies and regulations. They help maintain order on the roads and ensure that all vehicles adhere to the established rules.
- **Verification of Documentation:** Inspections may involve a review of vehicle documentation such as registration, insurance, and other necessary paperwork to confirm that the vehicle is legally allowed on the road.
- **Fleet Management:** Inspections are often part of a broader fleet management strategy to

ensure that vehicles are properly maintained and operated efficiently.

Key Achievements

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

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



Source: *Annual Progress Report 2023/2024*

- Conducted 51 post and pre-inspections on county motor vehicles, ensuring compliance with safety and operational standards. This process involved thorough assessments of vehicle conditions, maintenance needs, and adherence to regulatory requirements. As a

result, identified potential issues early, which contributed to a 20% reduction in vehicle downtime and enhanced overall fleet reliability, ultimately improving service delivery to the community.

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



Source: County Progress Report 2024

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

c) Directorate of Public Works Services

Key Achievements

- Met all sub-counties and wards boda-boda chairmen to liberate on motor-bike sticker revenue co-ordination.
- Carried out public participation with all boda-boda stage chairmen at sub-county levels and agreed on how to mobilize motor-bike owners to start paying revenue for

stickers.



Meeting Masaba North Bodaboda Leadership



Manga Bodaboda Leadership



Nyamira South Bodaboda Leadership



Nyamira North Bodaboda Leadership



Borabu Boda boda Leadership in a sensitization meeting

- Installed barriers at various points to check for revenue compliance in matatu industry
- Trained 15 departmental Staff on Revenue system and issued them with various rights.

d) Directorate of Disaster Management Services

Key Achievements

- **Fire Safety Inspections in Schools:** The Directorate conducted comprehensive fire safety inspections in 40 schools across the county during the first quarter of the 2024-2025 fiscal year. This initiative aimed to enhance the safety of students and staff by proactively identifying and mitigating potential fire hazards. Each school underwent a thorough assessment to ensure adherence to fire safety regulations, contributing to a safer learning environment for thousands of children.
- **Safety Inspections of Kuwait-Fund Construction Projects:** In this period, the Directorate also executed safety inspections for 13 Kuwait-fund construction projects currently underway in the county. These inspections focused on ensuring compliance with established safety standards, effectively minimizing risks associated with construction activities. Through these efforts, the Directorate has played a crucial role in ensuring the secure and progressive development of the county's infrastructure.
- **Acquisition of a Toll-Free Emergency Line:** A notable accomplishment during the quarter was the successful acquisition of a toll-free emergency line. This service provides residents with a cost-free method to report emergencies and request disaster management assistance. The introduction of this toll-free line has significantly improved response times and made the Directorate's services more accessible, thereby enhancing public safety and emergency management capabilities.
- **Response to Fire and Rescue Incidents:** The Directorate responded promptly to seven fire and rescue incidents across the county during this period. The swift and coordinated actions taken by the team minimized damage, safeguarded property, and, most importantly, ensured that no fatalities occurred. These responses highlight the Directorate's preparedness and commitment to protecting lives and assets in emergency situations.

Figure 1: County Firefighters swiftly responding to an emergency



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

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



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



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

Department Major Achievements supported by the evidenced photos

- Calibrated and sealed 119 fuel dispensing pumps
- Payment of all staff in the department
- Verified and stamped 2669 trader's weighing equipment in use for trade from various trading centres within the county.
- Carried out 115 inspections on various traders' weighing and measuring equipment
- Conducted 2 investigations and advised traders accordingly. No prosecution so far.
- Collected AIA of ksh.799,320 stamping fees of weighing and measuring equipment
- Held election in 8 cooperative societies
- Resolved dispute in 3 societies
- Held 8 society elections
- Revived 1 dormant society
- Held 10 leaders trainings
- Carried out 5 statutory compliance audit
- Carried out 4 inspection reports
- Held AGMs in 6 societies
- Capacity building in the 8 societies and 600 members were trained on how to do savings and how to prepare loan policy
- The department held a Mr and Mrs Nyamira tourism
- Held auditions for Mr and Mrs tourism
- Training of hotel stakeholders with Tourism Fund
- Held 4 meetings with the tourism stakeholders in Nyamira County and Hotel owners
- Held a meeting with directors and members from the Tourism Board of Kenya on how to develop Tourism in Nyamira County
- Held 14 market committee consultative meetings
- The department collected a total of Ksh **47,728,089** as revenue from different streams
- On-going construction of 8 units at industrial park in Sironga
- Renovation of Miruka livestock section pit latrine
- Renovation of Nyabite market ablution block
- Completion of Nyabite market shed
- Repair of Nyamusi market shed and ablution block
- Renovation of Miruka main market pit latrine and water connection
- Renovation of Magombo market office, market shed and ablution block



On-going construction of 8 units at Sironga industrial park



Renovation of Miruka livestock section pit latrine



Renovation of Magombo market office



Completion of Nyabite market shed

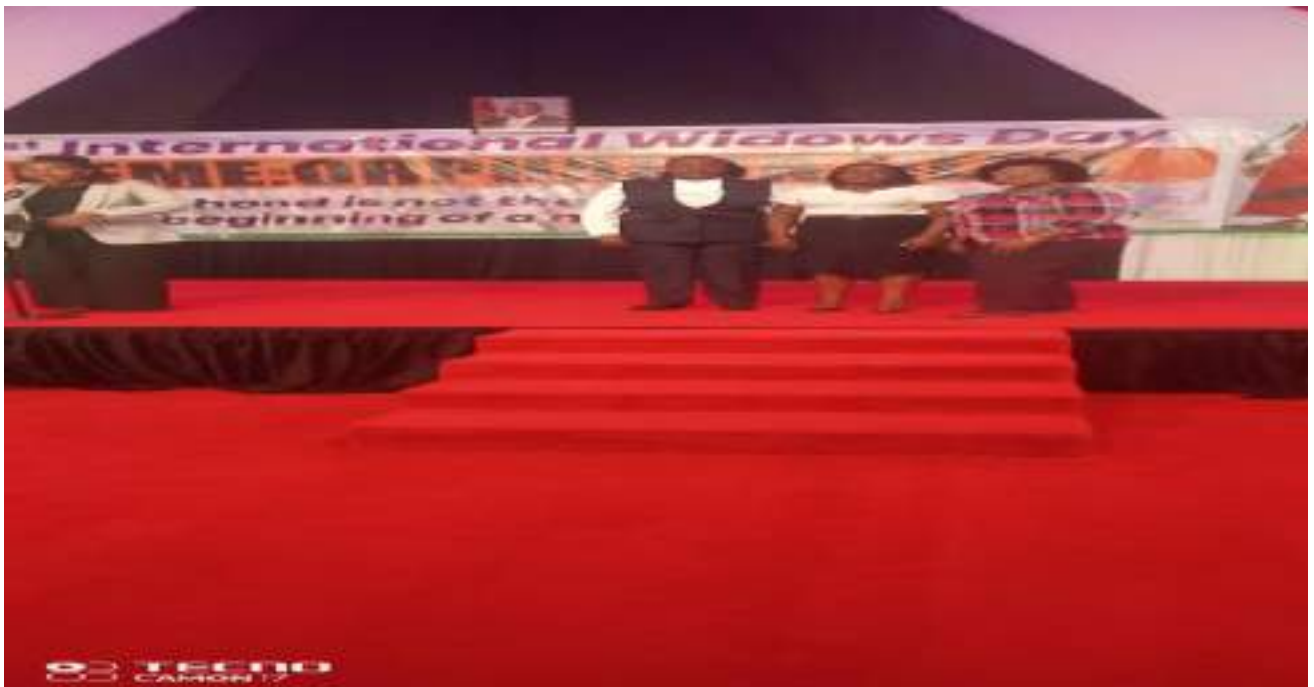
4.12 DEPARTMENT OF GENDER, YOUTHS, SPORTS, CULTURE & SOCIAL SERVICES

Narration on the departmental major achievements up to 30th June 2025, supported by the evidenced photos

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



The chief officer GYSC&SS addressing the participants.



Celebration of international widow's day at Bugo primary



The department participating during the celebration of World Kiswahili day-culture



In partnership with Ena coach and others, CSR to people with disabilities at Nyamira boys



Participants listening keenly during the sensitization program



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



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



Induction for liquor committees at Nyawasco boardroom



Inspection of liquor premises



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



Community sensitization on Nyamira PLWD Act



Training of GRC & SEC committees of KISIP2



South GIFT Cluster counties consultation workshop on the development of the national gender and climate change action plan at Nakuru County



In collaboration with ISF background data collection from the purpose of developing new organizational gender framework in order to identify strengths and gaps for support of gender program

- Mapping of alcohol premises within Nyamira County

4.13 DEPARTMENT OF PUBLIC SERVICE BOARD

County Public Service Board major achievements up to 30th June 2025

- Developed and launched the CPSB Service Charter to promote accountability and transparency in service delivery.
- Conducted capacity building and sensitization sessions on public service ethics, national values, and principles of good governance (Articles 10 & 232 of the Constitution).
- Partnered with the Salaries and Remuneration Commission (SRC) to successfully complete a county-wide job evaluation and grading structure.
- Confirmed over 500 staff into permanent and pensionable terms in line with approved schemes of service.
- Promoted over 400 staff based on merit, performance, and availability of vacancies.
- Recruited over 50 employees across various cadres to address critical service delivery gaps.
- Developed and operationalized the County Code of Conduct and Ethics Policy, in line with the Leadership and Integrity Act.

- Handled and concluded 17 disciplinary cases, promoting professional accountability and discipline in public service.
- Facilitated the automation of HR processes through introduction of e-recruitment processes.
- Established partnerships with institutions like Kenya School of Government (KSG) for continuous professional development.
- Reviewed and updated the County Establishment Register to reflect actual staffing positions, vacancies, and workforce gaps.
- Initiated development of succession management plans to ensure leadership continuity within the county public service.
- Engaged stakeholders through forums and town hall meetings, promoting transparency and inclusivity in HR decisions.
- Reviewed terms and conditions of service for county staff and submitted recommendations to the SRC.
- Promoted diversity, equity, and inclusion in recruitment and promotions, in line with national and county diversity policies.

4.14 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

Department Major Achievements as at 30th June 2025

- ❖ Timely processing of the payroll and subsequent payment of salaries to County staff.
- ❖ Processed social contributions to County staff
- ❖ Serviced utility bills for the FY 2024/2025.
- ❖ Preparation of performance contract documents and signing between the County Executive Committee Member and the Governor
- ❖ Preparation of performance contract documents and signing between the County Chief Officer and the County Executive Committee Member
- ❖ Preparation of performance contract documents and signing between the County Chief Officer and the directors in charge of directorates domiciled in the department of PSM
- ❖ Supported public participations in the departments of finance, environment, municipality and gender
- ❖ Coordinating all county functions and projects at devolved units
- ❖ Processed Medical cover for county staff
- ❖ Digitalization of County personnel records

4.15 DEPARTMENT OF NYAMIRA MUNICIPALITY

Narrations on the departmental key major achievements up to 30th June 2025, supported by the evidenced photos.

1. Preparation of solid waste management proposal

2. Construction of Egesieri- Nyangoso- Nyaramba road (KURA)
3. Garbage collection



Waste offloading, Kebirigo Dumpsite, Nyamira Municipality

4.16 OFFICE OF THE COUNTY ATTORNEY

County Attorney's major achievements up to 30th June 2025

- Provision of legal services to the County Government
- Effective legal representation has averted adverse court orders
- Legal opinion and advisory to departments
- Formulation of bills and policies
- Payment of bills and utilities
- mediation

4.17 DEPARTMENT OF ECONOMIC PLANNING, RESOURCES MOBILISATION

Department Major Achievements

- Prepared the 2025/2026 Annual Development Plan.
- Prepared 2024 County Budget Review Outlook Paper.
- Prepared first supplementary budget 2024/2025
- Prepared the Programme-based budget 2025/2026.
- Prepared County Fiscal Strategy Paper prepared 2025

- Prepared County Debt Management Paper prepared 2025
- Prepared the 2025/2026 cash flow projections
- Offered county documentation and information services
- Trouble shooting of point-to-point connectivity (IFMIS/internet banking).
- Maintenance and servicing of ICT equipment in all departments.
- Induction of new staff.

4.18 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES SERVICES (LIVESTOCK AND FISHERIES SERVICES)

Narration on the departmental key major achievements up to 30th June 2025 supported by evidenced photos

Fisheries Development and Promotion Services Achievements

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

PICTORIALS:



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



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



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



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



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



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



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



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



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

Livestock production and services

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



Field day at EKERENYO Grounds

Veterinary Services

Collaboration with stakeholders: Currently, the department is collaborating with the Zipline Company and KAGRIC to pilot the use of Dry Ice (solid carbon dioxide) in the transportation of semen to selected farms to for insemination to be done. Dry ice is cheaper and lighter to transport, as compared to the conventional liquid nitrogen. The exercise targeted 30 farms; to be done at no cost to the farmer. Nyamira South and Borabu sub counties were selected for the pilot

activity. We are looking forward to having a comprehensive report about the activity once the results are out.

- i) Extension services: Farmer training and expo were held in Nyamira North and Manga Sub-Counties. A total of 1,853 farmers attended and gained knowledge on new technologies in livestock health improvement and how to increase production and productivity.



Figure 7: Vaccination campaign

4.19 DEPARTMENT OF HEALTH SERVICES PRIMARY HEALTH CARE

Narrations on the departmental key major achievements up to 30th June 2025, supported by the evidenced photos.

Malaria Program

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





Community mass net distribution

- Community Health Promoters (CHPs) paid stipends up to-date
- All primary health facilities have been empaneled and contracted by SHA

CHP collecting blood samples for child test

TB Program

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

National team sensitizing HCWs prior to insertion of AI



Operationalization of a operational blood bank at Nyamaiya Health Centre.

Blood collection points are set up at NCRH, St. Joseph Nyansiongo mission hospital and all sub-county hospitals.



4.20 DEPARTMENT OF KEROKA MUNICIPALITY

Narrations on the departmental key major achievements up to 31stMarch 2025, supported by the evidenced photos.

- Ongoing construction of modern vendors' stalls in Keroka market.



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

- Ongoing construction of market stalls



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



4.21 NYAMIRA REVENUE BOARD

A) Department Major Achievements

- Collection of revenue amounting to Ksh 736,021,343.

4.22 NYAMIRA DISABILITY BOARD

4.23 DEPARTMENT OF NYAMIRA INVESTMENTS CORPORATION

Narrations on the departmental key major achievements up to 31st December 2024, supported by the evidenced photos.

No achievement since it's yet to operationalization

4.24 NYAMIRA WATER SERVICES COMPANY

CHAPTER FIVE

OVERVIEW OF THE NON-FINANCIAL PERFORMANCE

5.0 INTRODUCTIONS

This chapter explains in details the programme output performance details and the capital project status of the departments for the period 2024/2025.

PROGRAMME OUTPUT PERFORMANCE

5.1 PROGRAMME OUTPUT PERFORMANCE

COUNTY ASSEMBLY

COUNTY EXECUTIVE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/2025	Achievement as at 30 th June 2025	Remarks
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	104	104	Achieved
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	12	12	Quarterly target achieved
		Payment of subscription fees	Number of subscriptions	1	3	Achieved
		Meetings and Workshop	Number of workshops	30	16	Partially achieved

			attended			
P2: Governance and coordination services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP2.1 Executive management services	County secretary	Holding county executive committee meetings	Number of executive committee meetings held	50	15	Partially achieved
		Attending intergovernmental meetings/forums and summit/COG meetings	Number of intergovernmental meetings and forums attended	68	8	Partially achieved
		Review of performance management framework	No of reviews done	1	5	Achieved
P3: County results and delivery support services						
Outcome: Ensuring results-based performance						
SP3.1 County results and delivery support services	County results office	Development of departmental quarterly project sustainability reports	No of reports done	4	3	Achieved
		Prepared annual development plan and budget	Number of plans prepared	1	1	Achieved
P4: Governor's Advisory, liaison and communication Support services						
Outcome: Ensuring seamless integration and partnerships						
SP4.1 Governor's Advisory and Press communication services	Governors Communication office	Produced county publications (magazines and brochures) and media relations	Number of county publications and media relations produced	12	26	Achieved
		Attending Press interviews/call to media houses	Number of press interviews and calls attended		6	Achieved
		Coverage of county department events	Number of events covered		26	Achieved

		Coverage of press release and press statements	Number of press releases and statements made			3	Achieved
		Co-ordinated County Liaison services unit	Number of liaison service units coordinated	1	1		Achieved

DEPARTMENT OF FINANCE AND ACCOUNTING SERVICES

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2024/2025	Achievement
Name of Programme 1: Policy planning, general Administration and support services.					
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county					
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	93	Achieved
	Directorate of administration	Social contribution	Number social contributions made	93	Achieved
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	8	Paid
		General office purchases done.	No of office general office purchases done.	5	Achieved
		Office facilities well maintained	No of office facilities well maintained.	5	Achieved
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	0	Inadequate budget allocation
Name of Programme 2: County financial management services.					
Outcome: Better resources managed and controlled for the benefit of the county citizen.					
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 13 entities of the county.	13	Done
		Processing of payments,	Number of Processing of payments, reporting and	13	Done

		reporting and advisory services.	advisory services done in 12 entities of the county.		
		Car and Mortgage fund	Number of beneficiaries	0	Planned for Q 3
		Emergency fund	Amount allocated	10 Million	Planned for Q 3
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10
		Audit committees support.	No of audit committee supported.	5	Achieved
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	13	13
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	Achieved
SP 3.3 Supply chain management services	Directorate of supply chain management	Conducting market surveys	No of the procurement procedures coordinated and done in 12 entities in the county.	15	15
		Evaluation of tenders to 13 entities	Number of evaluations done	13	Done
		Preparation of the procurement plans to 13 entities	Number of plans done	13	Done

DEPARTMENT OF CROP DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed Estimate	Achievement as at 30th June 2025	Remarks
				2024/2025		
Programme 1: Policy planning, general administration and support service						
General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	85	85	All enumerated
		Agriculture Bill developed	No. Of policies developed	2	0	

		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	1	ADP developed		
Programme 2: Crop, agribusiness and land management services								
Crop, agribusiness and land management services	Directorate of Crops	Construction and equipping of Nyamira ATC	No of ATC Constructed	0	0	No Budget allocated		
		Extension farmers trained	No of extension officers trained	25	0	Not yet		
		Technical officers trained on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	20	0	Not yet		
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	5000	0	Not yet		
		farmers sensitized on soil testing	No of farmers sensitized on Soil Testing	20000	0	Not yet		
AGRICULTURE								
35	1713124 - 2024/2025	Promotion of Avacado project Nyamira North	Nyamira North	Bomwagamo & Bokeira	24/02/2025	24/05/2025	Delivered	paid
36	1713125- 2024/2025	Promotion of Avacado project Borabu	Borabu	Bokeira & Esise	24/02/2025	24/05/2025	Delivered	paid
37	1713130 - 2024/2025	Promotion of tissue culture bananas project	Borabu	Esise	24/02/2025	24/05/2025	Delivered	paid
37	1713131- 2024/2025	Promotion of tissue culture bananas project	Nyamira South	Bogichora	24/02/2025	24/05/2025	Delivered	paid

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

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimate	Achievement as at 30th June 2025	Remarks
				2024/2025	2025	
Program 1: Policy, Planning, general administration and support services						
General Admin Policy dev. & planning	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	115	115	All staff remunerated
			Payroll processed	12	12	
	Administration	Staff recruitment	No of new staff recruited	10	0	not achieved
	Administration	Utility bills	Bills paid	12	12	all bills paid
	Administration	Training and capacity building	No of courses attended	10	0	no courses attended
		Budget plan	Budget developed	1	1	budget processed
		Office supplies	No. Office supplies delivered	12	12	all supplies procured and delivered
		Fuel and lubricants	Liters supplied	100,000	100,000	
Maintenance of motor vehicles/cycles		No. of services carried out	110	100		
Program 2: Energy mineral resources services						
Outcome. To promote secure business environment						
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	50	50	poles repaired
		Home solar lights	Number of solar units distributed	300	0	not achieved
Program 3: Environmental Protection and Management services						
Outcome. To promote clean and healthy environment						
Pollution & waste management services	Environment and Natural resources	Afforestation of hilltops	No. of forests replanted.	1	1	achieved
		Distribution of tree seedlings	No seedlings distributed	30,000	25,000	

		Solid waste collection	No of tons collected and dumped	19,000	20,000	target achieved
		Payment of wages (casual labor)	No. of payrolls prepared	20	20	casuals paid
Pollution & waste management services	Environment and Natural resources	Identification and fencing of land for dump site	No of sites identified	3	0	no budget allocated
		County Environment Committee meetings	No. of meetings held	5	5	committee meetings held at sub-counties
Program 4: Climate Change services						
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	10,000	10,000	achieved
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	20,000	20,000	achieved
		Develop Information Education Communication materials	No. of Education materials	1	1	achieved

DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Sub Program	Delivery unit	Key outputs	Key Performance Indicators	Target 2024/2025	Achievements	Remarks
As at 30th June 2025						
Program 1: Policy Planning, General Administration & Support Services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General Administration	Director administration	Staff salaries, wages and personnel emoluments paid – 92,230,831	No of staff in paid in time	1050	1050	Achieved.
		Payment of social contributions	No of social contributions paid	3	3	Achieved.
		Payment of Utilities	No of utilities paid	5	5	Achieved
		General office purchases	No of General office equipment purchased	3	3	Printing papers purchased , camera, printer and laptop purchased and allocated to officers
		Maintenance of office assets and other inventories	No of office assets and other inventories maintained	3	2	Fuel purchased and motor vehicle service done, office furniture maintenance to be prioritized in the next financial year
SP 1.2 Policy development and planning		Preparation and adoption of bills policies and plans.	No of bills policies and plans Preparation and adopted.	5	4	Work plan, PBB, Procurement plan and Nyamira county Pre-primary meals and nutrition

						policy Developed
		Training and capacity building	No of Training and capacity building done	5	0	Not budget for
		Meetings and workshops	No of Meetings and workshops held	12	12	Annually meetings achieved.
		Education support Fund (Scholarship, Bursaries and sponsorships)	Amount of education support fund disbursed	50,415,513	504,415,513	Paid
Program 2: Vocational development and training services						
Outcome: Improved informal employment						
Youth Polytechnic Development	Director youth polytechnic	Youth Polytechnic operation	No of youth polytechnic operated	38	26	12 VTCs to be operationalized in the next financial year
		Curriculum implementation	No of youth polytechnic provided with training materials	38	10	Procured and received
			No of VTC instructors Recruited	39	39	Recruited and posted to different VTCs.
		Construction of youth polytechnic and home craft centers	No of modern VET workshops completed	5	0	Not budgeted for
		Quality assurance	No of VTC workshops assessed	38	26	Achieved
Program 3: ECDE and CCC						
ECDE management	Director ECDE	Construction of ECDE centers	No of ECDE centers constructed	14	1	Priority has been given to the

and infrastructure support services						ongoing projects to be completed and payment of pending bills
	Curriculum implementation (Instructional support and play materials)	No of ECDE centers provided with instructional support and play materials	408	408		Purchased and distributed to schools
	Quality assurance and standards	No of ECDE centers assessed	408	408		Ongoing continuous process in all schools
	Capacity building of ECDE teachers	No of ECDE teachers inducted	600	0		Low budget allocation to be prioritized in the next financial year
	Recruitment of ward coordinators and Sub-County Programme officers	No of Ward, coordinators and Sub-County Programme officers recruited.		14		Recruited and posted
	General office operations	No of General office operations done	5	5		Achieved

DEPARTMENT OF PRIMARY HEALTH SERVICES

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET	ACHIEVEMENT	REMARKS
				2024/2025	AS AT 30 th JUNE 2025	
PROGRAMME 1: GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES						
SP 1 GA and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
SP General administration and support services	Directorate of administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	1224	1156	Employee remuneration is up to date.
		Payment of utility bills	Number of utilities paid	4	4	Achieved
		General office supplies	Number of general offices supplies	3	3	Achieved
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH CARE						
SP 1 Communicable disease control	Directorate of primary health care services	Nutrition services	Number of program supervisions done	4	2	Supervised ward-based VAS+D activities supported by HKI Supervised Clinical Nutrition services at NCRH
			Number of nutrition supplements procured	100	20	There is enough Vitamin A but IFAS is in short supply due to limited drawing rights of health facilities. We were able to get some RUTF from the national office. We currently have shortage of F75 and F100
			Number of hospitals procured with patient food	8	8	All the hospitals managed to procure sufficient amount of food for patients
		Disease surveillance and control	Number of active case search for AFP conducted		128	ACS done at facility level. Categorized into high, medium and low volume.
			AFP sampling bottles procured	1500	0	They are currently enough therefore no more purchases done.
			Number of specimens transported to national Lab	4	5	Samples sent to national lab. WHO uses G4S to ship samples to the lab.

		Weekly reports uploaded	52	13	Achieved.
		Number. of quarterly surveillance meetings performed.	4	0	Not achieved due to lack of facilitation.
	TB control interventions	Number of TB interventions scaled up	4	1.IPC-TOT trained for scale up. 2. LTBI 3.DRTB;BPAL/BPALM 4. PPM-Public private mix TB Service integration 5.Capacity building=200 assorted TB trainings TB targeted hotspots outreach throughout the county.	Majorly on partner support
		Number of quarterly DQA	4	1.PPM performance review by OLPS 2.PPM review by KCCB 3.General Quarterly review by CHS 4. Integrated CHMT DQA.	Partner Support
	HIV/AIDs control interventions	Number of HIV interventions scaled up (Anti-Retroviral Therapy, Prevention of Mother To Child Transmission of HIV, HIV Testing Services, Pre-Exposure Prophylaxis, Post Exposure Prophylaxis)	5	Training of CHPs on HIV/TB Integration of HIV services in OPD Integrated outreaches in the county, supervision and data review meeting. Training CMEs on integrated service delivery, AHD - Advanced HIV disease and HTS-HIV Testing Services.	There are 5 interventions are implemented concurrently.

					HIV/AIDs stakeholders meetings.	
		Malaria Control interventions	Number of LLITNs distributed	50,000	6597	Target achieved for routine nets distribution(ongoing)
			Number of community awareness talks	131	85	Ongoing
			Number of SCHMTs meetings done	5	5	Achieved (ongoing for each quarter)
			Number of malaria data quality audits done.	4	0	Awaiting support from the National Gvt (National Malaria Program)
			Number of HCWs sensitized on MIP/IPTp	1218	60	National Gvt (National Malaria Program) to support in Q2.
		Environmental Health, Water and Sanitation Interventions	Number of eateries and food processing entities inspected	11215	225,000	Done at the sub-county level.
			Number of household fumigations done	2000	0	Not lack due to lack of chemicals.
SP 2 Health promotion	PHC	Community level awareness	Number of health promotion talks done	20	10	Ongoing.
		Behavior change sessions conducted	Number of behaviors change sessions conducted	20	10	Ongoing.
		Communication session for adolescents	Number of communication sessions for adolescents	20	5	Ongoing.
PROGRAMME 3: HEALTH ADMINISTRATION AND POLICY PLANNING						
Budgeting and Planning	PHC	Preparation of AWP	Number of AWP done	1	1	Preparation of the AWP that will inform PBB 2025/2026 is ongoing.
		Preparation of departmental budget	Number of budget documents and plans done	5	2	Departmental ADP and CFSP prepared.

Monitoring and Evaluation	PHC	Preparation of M&E reports	Number of M&E reports done quarterly	4	3	Quarterly M&E reports done.
		Supportive supervision	Number of supportive supervisions done	4	2	Done at Keroka SCH. M&E done on the ongoing projects.

DEPARTMENT OF LAND, PHYSICAL PLANNING AND HOUSING DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed estimates 2024/25	Achieved	Remarks
General administration and support services	general administration	Personnel enumerated	Number of staffs in enumerated	258	258	Target met
		Social Benefits paid	Number social benefits paid	258	258	Target met
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	11	Target met
		Office furniture & equipment's purchased.	No. of furniture purchased	13	0	Not achieved
		Staff capacity built	No. of staff capacity built	10	0	Not achieved
SP 1.2 Policy developments and planning.		Processing and demarcation of government land	Government land surveying services done	20	0	Not achieved
Sub-programme 2.1: physical planning and Surveying services	Directorate of physical planning and surveying services	County spatial planning	spatial plans established	1	1	Ongoing
		Completion of County Headquarters Offices	Number of headquarters offices constructed	1	1	Ongoing
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	Construction of Governor and Deputy governor's residence	Number of residences constructed	2	0	Not commenced

		conflict resolution on land matters	No of people compensated	20	0	Not achieved
sub programme 4; Land management support services	Directorate of land administration	preparation of valuation roll	No of valuation roll prepared	1	1	Ongoing

DEPARTMENT OF TRANSPORT, ROADS, PUBLIC WORKS AND DISASTER MANAGEMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	% Achieved	Remarks
Programme: General Administration, Planning and Support services						
Objective: To develop the capacity, enhance efficiency and transparency in service delivery						
Administration and Support Services		Employees compensated	No. of employee compensated	154	100	Met Expectation
		Utilities bills paid	% of utilities paid	3	100	Met Expectation
Policy and planning	Directorate of Administration	Policies formulated	Number of policies developed	3	0	Poor
Programme: Public Works and Disaster Management Services						
Outcome: Improved working and living conditions in Government buildings						
	Directorate of Disaster Management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	1	0	Poor
			No. of office departmental office block constructed	1	0	Poor
		Consultancy services offered	No. of county building & office blocks designed	50	1	Poor
			No. of building & office blocks	50	39	Average Performance

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

TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target estimates 2024/2025	Achievements	Remarks
Name of Programme 1: General Administration, support services and policy planning						
SP 1.1 General Administration and support services	Administration directorate	Employees compensate	No. compensate	54	54	Target met
		Preparation of plans	No. of plans prepared	4	4	Fully met
		Formulation of policies	No. policies formulate	2	0	On going
Name of Programme 2: Trade, Tourism and Cooperative Development						
SP 2.1 Trade development	Trade directorate	Traders capacity building	No. of traders trained	3	3	Fully met
		Revenue generated	Amount collected	129,625,809	1,928,250	On going
		Market construction	No constructed	2	0	No budget allocated
		Construction of shoe shining sheds	No constructed	2	0	No budget allocated
		Trade fair and exhibitions	No of trade fairs held	1	0	In preparations
		Construction of an industrial park	No constructed	1	1	On going

		Construction of modern toilets	No constructed	4	4	achieved
		Market sheds and mama mboga sheds	No constructed	4	2	Scheduled for next financial year
		Construction and repair of toilets	No of toilets constructed	4	0	BQs preparations
		Establishment and strengthening of market committees	no established	7	3	On going
		Licensing of businesses	No invoiced and licensed	14000	13000	On going
		Carry out traders' loan follow ups	No carried out	5	2	On going
2.3 Tourism		Holding of county tourism campaigns	No of campaigns held	1	1	Fully met
		Tourist site protection	No of sites protected	3	0	BQs preparations
2.2.4 industrialization		Procuring tools and equipment	No of tools procured	1	0	In Process
		Management of industrial park	management	1	1	On going
		Renovation and refurbishment	No of industries rennovated	1	1	On going
2.2 Cooperative promotion	Cooperatives directorate	Capacity building of Cooperative Society Leaders.	No trained	20	10	Low budget allocation
		Cooperative supervision	No supervised	20	10	In process
		Cooperative inspections/ Compliance Audit	No inspected	20	6	In process
		Election of Cooperative societies	No. of elections	30	8	Low budget allocation
		Statutory Audit	No. Audit	20	5	On going
		Revival of dormant cooperative societies	No of revived dormant societies	5	1	Low budget allocation
		Alternative dispute resolution	No. of disputes resolution	10	1	Low budget allocation
2.4 Weights and measures	Trade directorate	Traders and consumers trained	No of trainings	2	500 members trained	Achieved
		Fuel pumps calibrated	No of fuel pumps calibrated	280	191	On going
		Weights & measures equipment reverified	No of equipment reverified	3000	1494	On going
		Calibration of Weights and	No. of calibration	2	0	Scheduled for 4 th

	Measures standards (done at Nairobi laboratory of metrology)				quarter
	Traders premises inspected	No of traders' premises inspected	100	115	Fully met and surpassed
	Investigate and prosecuted	No of traders prosecuted and investigated	4	2 investigated 0 prosecution	In process
	Workshops established	No of workshops	1	0	No budget allocated

DEPARTMENT OF GENDER, YOUTHS SPORTS AND CULTURE

Programme	Unit	Delivery	Key Outputs	Key Performance Indicators	Printed Estimate 2024/2025	Achievement	Remarks
Name of Programme: General Administration, Policy and Planning and Support services							
Outcome: Facilitation of office operations							
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations)	No of Payroll processed	69	69	Paid	
		Availability of basic amenities	No of utilities paid	2	1	Paid	
		Office equipment and operations purchased	No of office equipment and operations purchased	3	0	Not done	
		office assets maintained	Office equipment Maintained	0	0	No budget allocation	
SP 1.2 and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills	0	0	No budget allocation	

		Training and capacity building of staffs	No of staffs trained	0	0	No budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
SP 1.1 Licensing and control of alcohol outlets	Directorate of Culture	Sensitized community on drug abuse and alcohol abuse	No. of campaigns and awareness done.	0	0	No budget allocation
SP2"SOCIAL PROTECTION	Directorate of Culture	Empowered society, special interest groups (plwds, youth, and women	No of special interest groups, (PLWDs, Youth and women empowered)	0	0	No budget allocation
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	1	1	Libra ry in operation
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	0	0	No budget allocation
establish 1 cultural Centre,						
[stocking the manga museum with cultural activities]						
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT:(Construction of social halls at Manga, Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	No budget allocation
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Construction of rescue Centre at Esise)	Directorate of Culture	Improved services to victims of GBV	No, of rescue center done	0	0	No budget allocation

Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
CULTURAL FESTIVAL DEVELOPMENT	Directorate of Culture	Improved performance of social /cultural activities	No. of activities held	12	1	Talent search done
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of county choir equipped	0	0	No budget allocation
Name of Programme: Gender and Social Support Services						
Celebration of international/national days (women, African girl child, and PLWDs, GBV, SGBV, etc.)	Directorate of gender	Celebration of international/national days	No of celebrations held	1	1	Done
sensitization on gender-based violence	Directorate of gender	Improved performance in social support services	No of programmes held	5	0	Not done
sensitization of women and girls on life and basic book keeping skills	Directorate of gender	Improved performance in social support services	No of programmes held	5	0	Not done
Name of Programme: Youth Affairs Development and Promotion Support Services						
sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	Directorate of youths	sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	No of programmes held	20	0	Not done
mentorship of youth on enterprise	Directorate of youths	Mentorship of youth on enterprise	No of programmes held	5	0	Not done
Youth policy	Directorate of youths	Improved performance in youth affairs	No of policies	0	0	No budget allocation
Name of Programme: 3: Sports Promotion and Development						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Talent search and development (renumeration of instructors and trainers) at Kiendege Centre	Directorate of sports	Remuneration of sports instructors and trainers	No. of instructors and trainers remunerated	0	0	No budget allocation

Name of Programme: 3: Sports Promotion and Development						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Sp5 Sports Facility development and management	Directorate of sports	Sports facilities developed and managed	No. of sports facilities developed and managed	15	0	Not done
Talent search and development	Directorate of sports	Sports activities held	No. of sports activities organized held	8	1	Governor's cup held across the county
Carry out sports activities in and outside the county [KICOSCA, KYISA, ATHLETICS, FOOTBALL, NYAMIRA GREAT RUN etc.]						
Sports Week, Athletics						

DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

Sub-program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/2025	Achievement by 30 th June 2025	Remark
Programme 1: General Administration and policy planning						
Outcome: Improved services delivery						
General Administration and support services	CPSB	Salaries and other wages paid	Number of employees paid	23	23	Target achieved
	CPSB	Utilities and Bills paid	Number of monthly utilities and bills paid	12	12	Target achieved

	CPSB	Office assets maintained	Office items maintained	10	10	Target achieved
	CPSB	General office purchases	Number of items purchased	15	10	Target achieved
Policy	CPSB	Policy/ planning prepared	Number of policy documents prepared	3	2	Target achieved
Development and Planning	CPSB	Training of CPSB members and secretarial	Number of officers trained	23	13	Target half-way met
Legal ethics and compliance	CPSB	Foreign meetings attended	Number of workshops attended	1	1	Target achieved
	CPSB	Trained and capacity-built staff	Number of officers trained	23	15	Target half way met

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2024/25	Achievements	Remarks
Programme 1: County Administration and Field Coordination Support Services						
SP 1.1 General administration and support services.	Directorate of County Administration and Field Coordination Support Services	Payment of salaries and wages	Number of staffs on payroll	497	497	target met
		Payments to social contributions (NITA, NSSF, Pension)	Number of staff payed	497	497	target met
		Utility bills and services paid	No. of monthly settlements done	12	12	target met
SP 1.2 policy planning support services.	Directorate of County Administration and Field Coordination Support Services	Preparation of Department strategic plans	No. of Department plans prepared	1	1	In progress
Programme 2: Human Resource Development & Management						
SP 2.1 Human Resource Development.	Directorate of Human Resource development & management	Digitilization of HR Registry	No. of systems establishments done	1	0	In progress
		Medical Cover (Health Insurance)	No of staff on medical cover	4,500	4,500	Target met
		Internship Programme	no interns enrolled	30	0	initiated
		Training and capacity building	no of staff capacity built	154	50	Partly met
SP 2.2 Human Resource Management.	Directorate of Human Resource development & management	Performance Management	No of performance management developed	1	1	Target met
Programme:3 Corporate Communication& Support Services						

SP3.1 Corporate Communication	Directorate of Corporate & Communication Support Services	Printing and publications	No of publications printed	500	20	Partly met
		Field coordination (Profiling projects)	No of field visits done	12	6	Partly met
		Training and capacity building	no of staff capacity built	10	2	Partly met
		Membership to professional bodies	No of staff enrolled to professional bodies	10	2	Partly met
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	20	target met
		Rolling out civic education	No of sub-counties	5	5	target met
		Handling public complains	No of public complains done	4	20	target partly met
		Public access to information	No of wards to access information	20	20	target met
		Monitoring and Evaluation	No of annual reports done	5	3	Partly met
Programme5: Security Enforcement and Compliance Support Services						
SP5.1 Security Enforcement and Compliance Support Services	directorate of Security Enforcement and Compliance Support Services	Training and capacity building of the enforcement officers	No of officers trained	100	0	Initiated
		General office purchases (Furniture, Laptops and uniforms)	no of purchases done	20	4	Target not met
		participation in law enforcement and compliance	No of enforcement & compliance activities done	100	100	target met
Programme 6 Special Programme						
SP6.1 Special Programme	Directorate of Special Programme	strategic intra-government engagement on wage-bill & own source revenue challenges & solutions	No. of engagements done	2	2	Target met

DEPARTMENT OF MUNICIPALITY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2024/2025	Achieved	Remarks
Programme 1: FINANCE AND ADMINISTRATIVE SUPPORT SERVICES	Outcome: To strengthen delivery and quality of services					
SP 1.1: Administrative	Directorate of administration	Compensated employee	Payrolls run	100	100	Achieved

Support Services						
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	6	1	Ongoing
		Maintenance of office purchases	No of office purchases maintained	30	0	Not achieved
		general office purchases	No of office supplies purchased	22	0	Not achieved
		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	10	0	Not achieved
		induction of board members	No of board of board members inducted	10	0	Not achieved

COUNTY ATTORNEY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/2025	Achievement by 30 th June 2025	Remarks
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
General Administration and support services	County Attorney office	Payment of wages and salaries	No of employees paid	11	11	Fully attained
	Office of the County Attorney	Payment of utilities and bills	No of months paid	12	12	Quarterly target fully attained
	Office of the County Attorney	Office operation, purchase and routine maintenance	No of purchases and routine maintenance done	10	2	Partially achieved
Programme 2: Legal Governance, Legal training, Integrity Affairs Management and Support service						
Outcome: provision of legal services						

Legal Governance Legal training, Integrity affairs management and support services	County Attorney office	Settlement of court cases	No. of cases settled	40	2	Other cases are ongoing
	County Attorney office	Ongoing cases	No of cases		484	The cases are still in progress
	County Attorney office	New Cases	No of cases		90	Continuous
	County Attorney office	Court appearance	No of court appearance		102	Continuous
	Office of the County Attorney	Development of county attorney library and E resource Centre	No of attorney library and e-resource Centre developed	1	1	Ongoing
	Office of the County Attorney	Legal literacy and legal awareness	No of legal awareness done	1	0	Target not achieved
	Office of the County Attorney	gazettement and publication	No of publications done	1	1	Target achieved

ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2024/2025	Achieved	Remarks
Name of Programme 1: General Administration, Policy planning and support services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	219	219	paid
		Social contribution	Number social contributions made	219	219	paid
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid on monthly basis.	8	8	Achieved

		Devolution conference	No of conference held	1	0	Not done
		Furniture and partitioning of liason office	No of office done	1	0	Not done
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	0	0	Not done
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.						
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.						
Planning and Budgeting	Directorate of Economic Planning and Budgeting	Annual Development Plan 2025/2026 prepared	Number of the annual development plans prepared.	1	1	Achieved
		Review of the Strategic Plans	Number of the strategic plan reviewed	10	0	Not done
		Training and Capacity Building of Staffs and Other Committee Members	Number of staffs trained on Hyperion	14	0	Not done
		Valuation of assets	No of valuations done	5	0	Not done
		Induction of the CBEF Members	No of CBEF Members trained	21	0	Not done
		Feasibility studies on the projects conducted	No of the feasibility studies conducted	300	0	Not done
		Construction and Equipping of the Documentation centers	No of documentation centers done	5	0	Not done
SP 2.2 Statistical formulation, documentation and research		Develop County Statistical Abstract and Updating the County Profile	No. of county statistical abstract prepared	2	0	Not done
		Preparation of the Public Participation Regulation on Planning and budgeting and amendment of the other funds Acts and Regulations (Education support fund, FIF,	Number of regulations and Acts amended	5	0	Not done
		County Information and Documentation services provided	No of the county information and documentation services provided	5	1	One in operation
		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	0	Not done
SP 2.3 Reporting, Monitoring and Evaluation support services		Preparation of the monitoring and evaluation policy and indicator handbook	Number of policies developed	2	0	Not done
		Capacity Building of Staff	No of officers trained	2	0	Not done

SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared 2024	No of the County Budget Outlook Paper prepared.	1	1	Done
		County Fiscal Strategy Paper prepared 2025	No of the County Physical Strategy Paper prepared.	1	1	Done
		County Debt Management Paper prepared 2025	No of the County Debt Management Paper prepared.	1	1	Done
		Programme Based Budget prepared 2024/2025	No of the programme-based budget prepared.	1	1	Done
Name of Programme 4: Information, Communication and Technology						
Outcome: enhanced communication and infrastructural support for service delivery						
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Equipping of the ICT Hub	Number of ICT Hub equipped	1	0	Not done
		Internet Connectivity for County	Internet connectivity done	5	0	Not done
		Review of ICT Policy	Number policy reviewed	1	0	Not done
		Training and capacity building of ICT staffs	Number staff trained	5	0	Not done
		Maintenance of computers, software and servers	Number of computers and software's maintained	4	3	Done
		VOIP connectivity	No of VOIP connectivity done	6	0	Not done
		Automation of Fleet Management and Heavy Machinery	No of automation done	20	20	Done
		E- Learning (Training of youths on Digital Ajira)	Number of youths trained	200	0	Not done

LIVESTOCK AND FISHERIES SERVICES

Programmes	Delivery Unit	Key Outputs	Key performance indicators	budget Estimate	Achievement as at 30th June 2025	Remarks
				2024/2025		
Programme 1: Policy Planning, General Administration and Support Service						
General Administration and Support Services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	132	132	all staff enumerated
		Agriculture policies developed	No. Of policies developed	2	0	Not yet
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	25	0	Not yet
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	1	ADP developed
Programme 3: Fisheries Development and Promotion Services						
Aquaculture Promotion Services	Directorate Of Fisheries	Farmers trained on all Value Chains	No of farmers trained	2,000	234	Not yet
		Certified tilapia & catfish seeds purchased	No of fingerlings issued to farmers	0	0	no budgetary allocation
		Routine Monitoring and Evaluation of Fish and Fisheries Resource in the county.	No of routine Monitoring held	12	3	done monthly
Programme 4: Livestock Promotion and Development						
		Livestock Value Chain Support Project-GoK	No of poultry farmers trained on Dairy Farming	8,500	0	Not yet
		Provision of poultry to farmers	No of chicks distributed to farmers	3,170	0	Not yet
		Provision of beehives to farmers	No of beehives distributed to farmers	65	0	Not yet
		Farmers trained on livestock development	No of farmers trained	7,000	0	Not yet
4.2: Animal Health Disease and Management						
	Veterinary	Animals inseminated	No of dose of semen used	16,000	316	223 1st inseminations , 82 repeats and 11 spoilt
			No of animals inseminated	16,000	223	223 inseminations
		Diseases and pest controlled	No of animals vaccinated	113,000	1,529	1433 cattle and 96 dogs

						vaccinated
			No carcasses inspected	10,000	2,949	996 cattle and 1953 goat's carcasses inspected

MEDICAL SERVICES

PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET	ACHIEVEMENTS	REMARKS
				2024/2025	AS AT 31 st March 2025	
PROGRAMME 1: GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES						
SP 1 General Administration and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
SP 1 General administration and support services	Directorate of administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	1224	1156	Remuneration done on monthly basis.
		Payment of utility bills	Number of utilities paid	4	4	Achieved
		General office supplies	Number of general offices supplies	2	2	Ongoing
SP 2 Policy Planning and Support Services	Directorate of administration Finance and Planning	Preparation of work plan	Number of Workplans prepared	2	2	Achieved
		Monitoring and Evaluation	Number of M&E done	4	1	Done at Keroka SCH.
		Preparation of departmental Budgeting documents	Number of budgeting documents prepared	5	2	Departmental ADP and CFSP have been prepared. Progress reports for Q1 and Q2 prepared.
PROGRAMME 2: MEDICAL SUPPORT SERVICES						
Outcome: Reduced maternal and child mortality rate.						
SP1 Medical Services	Directorate of medical services	Hospital outreach campaigns	Number of hospitals outreach campaigns done	8	0	Not yet done

		Immunization support	Number of immunizations done	8	0	
		Maternal and child support	Number of Maternal and child support done	8	0	Not yet done
		Free medical camps	Number of Free medical camps done		0	Not yet done
		Procure assorted Non-pharms	Number of assorted Non-pharms procured		0	Procurement has not be done.
		Sanitary and cleaning Materials	Number of Sanitary and cleaning Materials procured		0	Procurement has not be done
		Medical drugs	Value of medical drugs procured	150,000,000	44,419,509	Ongoing procurement of drugs.
		Maintenance of fleet				

PROGRAMME 3: HEALTH PRODUCTS AND TECHNOLOGIES SUPPORT SERVICES

Health Products and Technologies	Directorate of Medical Services	Medical Equipment	Number of medical equipment procured	1	0	Not yet procured
		Supportive supervision to hospitals	Number of supportive supervisions to hospitals	8		
		Quarterly progress meetings	Number of performance review meetings	4	0	
		Purchase of Sanitary pads	Number of hospitals procured with sanitary pads	8	0	Not yet procured

KEROKA MUNICIPALITY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2024/2025	Achieved	Remarks
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES						

Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	100	100	Fully met
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	6	4	Low budget allocation
		Maintenance of office purchases	No of office purchases maintained	30	0	Not achieved
		general office purchases	No of office supplies purchased	22	0	Not achieved
		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	10	0	Not achieved
		induction of board members	No of board of board members inducted	10	0	Not achieved
		preparation of 5 year municipality plans(IDEP)	No of plans prepared	0	0	Not achieved
		Board committee meetings held	No. of meetings held	4	0	Not achieved
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipality	No. Tonnes collected of towns/centers covered within the municipality	150T	100T	
		drainage works	No of drainage works done	1	0	Not achieved
		purchase of skips for waste collection	No of skips purchase	3	0	Not achieved
Programme 3: Municipal Infrastructure and Disaster Management Support services						

	Directorate of Municipal Infrastructure and Disaster Management Support	construction of municipality roadsNyaramba - Eronge - Kioge road	No. of towns/centers covered within the municipality	0		Not achieved
		formation and training disaster health safety committee	No of committee formed	5		Not achieved

NYAMIRA DISABILITY BOARD

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Estimate 2024/2025	Achievement	Remarks
Name of Programme: General Administration, Policy and Planning and Support services						
Outcome: Facilitation of office operations						
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations)	No of Payroll processed	1	0	Operationalization in process
		Availability basic amenities	No of utilities paid	2	0	Operationalization in process
		Office equipment and operations purchased	No of office equipment and operations purchased	14	0	Operationalization in process
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Training and capacity building of staffs	No of staffs trained	1	0	Operationalization in process
		Board allowance paid	No of staff paid	1	0	Operationalization in process

NYAMIRA REVENUE BOARD

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Budget Estimate 2024/2025	Achievement	Remarks
Name of Programme: General Administration, Policy and Planning and Support services						
Outcome: Facilitation of office operations						
SP 1.1 General administration and support	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations)	No of Payroll processed	1	0	Operationalization in process
		Payment of utilities and bills	No of utilities paid	3	0	Operationalization in process

services		General office purchases (Furniture and other office equipment)	No of office equipment and operations purchased	2	0	Operationalization in process
		Training and capacity building of staffs	No of staffs trained	1	0	Operationalization in process
SP 1.2 policy and planning services	Directorate of Admin	Board allowance paid	No of staff paid	0	0	Operationalization in process
Name of Programme: Resource mobilization						
Outcome:						
SP 2.1 Resource mobilization	Directorate of Resource mobilization	Revenue co-ordination, supervision and inspection	No. of supervision done	600	15	15 supervisions done
		Collection of revenue	Revenue collected	745,957,262	736,021,343	Achieved
		Board Allowances	No of staff paid	10	0	Operationalization in process
		Preparation of the finance Act	No of finance acts prepared	1	1	Achieved

NYAMIRA INVESTMENT CORPORATION

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

NYAMIRA WATER AND SANITATION COMPANY

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Achievement	Remarks
				2024/25	2024/25	
Program 1: Policy, Planning, general administration and support services						
General Administration	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	4	0	Water company yet to be operational
			Payroll processed	12	0	Water company yet to be operational
	Administration	Utility bills	Bills paid	3	0	Water company yet to be operational
	Administration	Training and capacity	No of courses	1	0	Water company yet to be operational

	building	attended			
Administration	Office supplies	No. Office supplies delivered	5	0	Water company yet to be operational
Administration	Fuel and lubricants	Liters supplied	50,000	0	Water company yet to be operational