

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

SECOND QUARTER BUDGET IMPLEMENTATION  
REPORT  
FY 2025/2026

JANUARY 2026

## **FOREWORD**

As Nyamira County continues its journey toward sustainable growth and development, this Second Quarter Implementation Report highlights the key activities undertaken, achievements realized, and challenges encountered during the period. The report reflects the County Government's continued commitment to delivering quality services across critical sectors such as healthcare, education, infrastructure, agriculture, social welfare, and governance.

The progress recorded demonstrates the value of strong collaboration with stakeholders, development partners, and the community in promoting inclusive development. Throughout the quarter, the County remained focused on service delivery, implementation of development initiatives, and enforcement of policies aimed at improving the well-being of residents, while upholding the principles of transparency, accountability, and inclusivity.

While notable milestones were achieved through collective effort and dedication, the report also identifies areas requiring improvement. Continuous evaluation and constructive feedback remain essential to enhancing efficiency and effectiveness in service delivery.

Appreciation is extended to the people of Nyamira County, development partners, and County Government staff for their unwavering support and contribution to the progress made. As we move forward, the County Government reaffirms its commitment to building a prosperous, inclusive, and resilient Nyamira County for present and future generations.

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## **ACKNOWLEDGEMENT**

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Appreciation is also extended to government agencies, development partners, and non-governmental organizations for their continued collaboration, technical assistance, and support in implementing key programmes and projects.

The County Government acknowledges the commitment of civil servants and frontline workers whose dedication and professionalism have been critical in service delivery, particularly under challenging circumstances.

Further gratitude is expressed to the residents of Nyamira County for their cooperation, participation, and valuable feedback, which continue to inform policy formulation and improve service delivery.

Finally, the County Government gives thanks for the guidance and blessings received throughout the implementation period and appreciates all stakeholders for their collective contribution to the County's sustained growth and prosperity.

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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
LBDA	Lake Basin Development Authority
LVSWWDA	Lake Victoria South Water Works Development Agency
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 Revenue
PFM	Public Finance Management
PSM	Public Service Management
SEZ	Special Economic Zone

# CHAPTER ONE

## 1.0 INTRODUCTION

This chapter provides a brief overview of the County, outlining its background and summarizing the Budget Implementation Report, including its objectives, importance, and the legal framework guiding its implementation.

## 1.1 BACKGROUND INFORMATION

### 1.1.1 County Overview

Nyamira County, situated in the western region of Kenya, has undergone several administrative and boundary changes since independence. In the 1970s, it functioned as a division within the larger Kisii District before being upgraded to a district in 1987 following its separation from Kisii. Over the years, its administrative and political structures continued to change. Prior to devolution, Nyamira comprised three constituencies, five districts, 14 divisions, 38 locations, and 90 sub-locations. Following the introduction of devolution in 2013 under the Constitution, Nyamira was established as one of Kenya's 47 counties, increasing its constituencies to four and creating 20 electoral wards.

The County is largely inhabited by the Gusii community, while the northern and eastern regions are more ethnically diverse, hosting the Luo and Kipsigis communities respectively. These groups are minorities within the County, with the Luo classified as a marginalized community. While the Luo population resides permanently in the area, the Kipsigis are mainly transient traders. Within the Gusii community, there are two principal sub-clans; the Abagirango and the Abagetutu which are subdivided into smaller clans that extend to 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 initiatives, Nyamira County benefits from the efforts of agencies such as the Lake Basin Development Authority (LBDA) and the Lake Victoria South Water Works Development Agency (LVSWWDA). These agencies oversee multi-county projects

focusing on infrastructure, water supply, and resource management across Bomet, Homa Bay, Kericho, Kisii, Migori, Nyamira, Kisumu, and Siaya, thereby enhancing service delivery and regional development outcomes.

Beyond formal regional partnerships, Nyamira maintains strong inter-county relations that promote socio-economic integration. Along its border with Homa Bay County especially in the Rachuonyo area inter-ethnic marriages in regions such as Miruka and Nyamusi have encouraged peaceful coexistence and cultural unity. Cross-border markets like Miruka, Chebilat, and Keroka, situated near the borders with Homa Bay, Bomet, and Kisii counties respectively, serve as key commercial hubs that facilitate trade and stimulate local economic growth.

Additionally, 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 Kenya's forty-seven counties. It is bordered by Homa Bay County to the north, Kisii County to the west, Bomet County to the east, Kericho County to the northeast, and a small portion of Narok County to the south. The County spans approximately 897.3 square kilometers and is located between latitudes 0°30' and 0°45' south and longitudes 34°45' and 35°00' east. Nyamira County does not border any other country and has no significant inland water bodies.

### **1.1.3 Physical and Natural Conditions**

Nyamira County is characterized by a predominantly hilly terrain as part of the Gusii Highlands. Key physical features include the Kiabonyoru, Nyabisimba, Nkoora, and Kemasare hills, as well as the Manga Ridge. The County's topography comprises two major zones at altitudes ranging from 1,250 to 2,100 meters above sea level. The lower areas consist of wetlands and valleys, while the upper regions are largely hilly. The high altitude favors tea cultivation, making tea the County's leading cash crop and a key income earner.

Several permanent rivers and streams traverse the County, including the Sondu, Eaka, Kijauri, Kemera, Charachani, Gucha (Kuja), Bisembe, Mogonga, Chirichiro, Ramacha, and Egesagane. These rivers and their tributaries drain into Lake Victoria. River Eaka serves as the intake point for Nyamira's main water supply system, while River Sondu holds great potential for

hydroelectric power generation, which could significantly boost the County's economic growth if harnessed. However, declining water levels caused by environmental degradation, poor farming practices, and the planting of blue gum trees along riverbanks have negatively affected water resources.

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.

The County is divided into two agro-ecological zones: the highland zone (LH1 and LH2), which covers approximately 82% of the County, and the upper midland zone (UM1, UM2, and UM3), making up 18%. Although the County has lush vegetation, it lacks gazetted forests. Tree covers mainly results from agro-forestry practices, but population pressure has led to encroachment on hilltops. Current conservation efforts aim to gazette hilltops and expand forest cover to promote sustainable timber and fuel production, improve livelihoods, and reduce poverty. The promotion of grevillea trees is encouraged as they offer greater benefits to farmers compared to blue gums.

#### **1.1.4 Administrative and Political Units**

The establishment of both National and County governments is guided by the Constitution of Kenya, 2010. Administratively, Nyamira County is divided into five sub-counties. Under the national government structure, it has 14 divisions, 53 locations, 115 sub-locations, and 1,555 villages. In contrast, the County Government operates through 20 wards.

From a political perspective, Nyamira County operates as an electoral unit led by an elected Governor and Deputy Governor who oversee the County Executive. Representation at the national level includes six elected officials: four Members of Parliament representing constituencies, one Senator, and one Woman Representative. Additionally, each of the 20 electoral wards is represented by a Member of the County Assembly (MCA).

#### **1.1.5 Demographic Features**

Based on the 2019 Population and Housing Census, Nyamira County's population grows at an estimated annual rate of about 1.2 percent, which is below the national average of 2.2 percent. Consequently, the County's population at the beginning of the plan period in 2022 was projected

at 653,515, including 317,109 males and 336,407 females. By the midterm of the plan in 2025, the population is expected to increase to 665,477, made up of 321,014 males and 344,463 females. By the end of the plan period, the population is projected to reach 672,337, comprising 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 objective of the Second Quarter Budget Implementation Report is to assess the County's financial and non-financial performance during the reporting period and provide an evidence-based basis for reviewing overall budget execution. The report supports informed analysis for the County Review Outlook Paper by examining adherence to fiscal responsibility principles. It details revenue performance, expenditure by programmes and economic classifications, programme outputs achieved, and the implementation status of development and capital projects planned for the financial year.

### **1.2.2 Significance of the Budget Implementation Report**

The Budget Implementation Report enables the County Government to present reliable information on its financial and non-financial performance. This data provides a foundation for forecasting by considering prevailing local and national economic conditions and their impact on future revenue projections. The outcomes further support the determination of preliminary sector ceilings through a thorough analysis of revenue performance.

### **1.2.3 Legal Basis for the Second Quarter Budget Implementation Report 2025/2026**

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 for the Second Quarter of the FY 2025/2026.

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

#### 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 crosscutting 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**

<b>STAKEHOLDER</b>	<b>ASSISTANCE TO THE DEPARTMENT</b>
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	Partner with department on development programmes

development 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) 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 2025/2026 Second Quarter, anchored against the background of the Nyamira County Integrated Development Plan (CIDP 2023-2027), the departmental Strategic Plan and annual development/work plan 2026/2027. 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**

<b>Name of stakeholder</b>	<b>Role</b>
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**

<b>Challenges / Constraints</b>	<b>Way forward</b>
<ul style="list-style-type: none"> <li>Inadequate funding;</li> </ul>	<ul style="list-style-type: none"> <li>Mobilize more resources from partners-NGOs, private sector;</li> </ul>

<ul style="list-style-type: none"> <li>• Environmental degradation;</li> <li>• Lack of local ownership for the projects,</li> <li>• Planting of blue gum trees at river / stream banks, water catchments and springs.</li> <li>• illegal abstraction and resource catchment encroachment</li> <li>• Inadequate baseline data and information on KPI,</li> <li>• Poor storage;</li> <li>• Inadequate skills and staff shortages, financial constraints</li> <li>• Delay in payment of contractors thus hindering project completion rate</li> <li>• Political incitement</li> <li>• Frequent supplementary budgets</li> </ul>	<ul style="list-style-type: none"> <li>• Community sensitization against encroachment in water catchments;</li> <li>• Protect more springs, rehabilitate, and expand existing water facilities.</li> <li>• Policy formulation</li> <li>• Promote and use appropriate technologies</li> <li>• Improved management.</li> <li>• Prompt payment of contractors to avoid litigation in future</li> <li>• Carry out baseline survey to identify number of households with access to safe water</li> <li>• Increase water coverage in the rural areas</li> <li>• Limit number of supplementary budgets to enable departments plan properly</li> </ul>
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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 2025/2026**

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 service

### 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"> <li>• Policy guidance and technical support</li> <li>• Formulation of conducive laws and training on management skills, Enforcement of laws</li> <li>• Resource provision</li> </ul>
Community	<ul style="list-style-type: none"> <li>• Provide land to construct facilities</li> <li>• Actively support the community strategies through active public participation;</li> <li>• To actively participate in and contribute to the provision of facilities through cost sharing</li> <li>• Active participation in prioritization of projects and provide information on planning issues</li> <li>• Engage in conservation of environmentally fragile areas</li> </ul>
Other Government Departments (NEMA)	<ul style="list-style-type: none"> <li>• Identification of facilities to be provided for in the plans</li> <li>• Participate in decision making on issues</li> </ul>

	affecting the sector and Plan implementation
County Assembly	<ul style="list-style-type: none"> <li>• Legislation</li> </ul>
Development Partners and Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> <li>• Inject new resources in form of credit, grants and material</li> <li>• Support training and capacity building</li> <li>• KUSP (Kenya Urban Support Programme) – Urban Development Grant and Urban Institutional Grant</li> </ul>
Civil Society Organizations	<ul style="list-style-type: none"> <li>• Creation of awareness on rights and privileges of the public</li> <li>• Management and promotion of good governance through advocacy of the rights of the minority and farmers.</li> <li>• Construction of facilities</li> <li>• Capacity Building</li> </ul>
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> <li>• Collection and dissemination of consumable data for planning purposes</li> <li>• Validation of statistical data</li> <li>• Research on areas of concern</li> </ul>
Private Sector	<ul style="list-style-type: none"> <li>• Partners in service provision</li> <li>• Promotion of private enterprises and competition and supplement government effort through PPP</li> <li>• Formulation of priorities</li> </ul>
Service Providers	<ul style="list-style-type: none"> <li>• Timely provision of quality supplies and contracted services</li> </ul>
Banks and Non-Bank financial institutions	<ul style="list-style-type: none"> <li>• Provision of mortgages</li> <li>• Provision of housing development and infrastructure loans</li> </ul>
Academic / research institutions	<ul style="list-style-type: none"> <li>• Participating in collaborative research on appropriate building materials and financing models</li> <li>• Partnerships and collaboration of research and preparation of development plans</li> <li>• Quality control and technical capacity strengthening</li> </ul>
National Land Commission	<ul style="list-style-type: none"> <li>• Oversight role in the management of public land in Counties</li> </ul>
National Climate Change Council	<ul style="list-style-type: none"> <li>• Mainstreaming the climate change agenda</li> <li>• Networking and capacity building on matters of climate change and climate resilience</li> </ul>

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

<b>Challenges/ milestone</b>	<b>Way forward</b>
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 until second quarter of 2025/2026 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 2026/2027. 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**

<b>Stakeholder</b>	<b>Contributions to the sector</b>
Government (National / County - Ministry of Environment, Water and natural resources, Ministry of lands, housing and urban development)	Provision of technical support and policy guidelines, financial resources, sector service provision (environmental management, water services, housing, spatial planning, forestry, health, public infrastructure, social services, education among others)
Donor agencies (ADB, Kfw, USAID)	Finance and technical support, capacity building

Government Agencies (Water Services Trust Fund (WSTF), Lake Victoria South Water Works Development Agency (LVSWWDA), Water Resources Authority (WRA), National Water Harvesting Authority NWA, Water Service Regulatory Board WASREB, Water Appeals Tribunal WAT)	Project implementation, financial support, capacity building, regulation, appeals
Financial institutions (Banks, micro-enterprises)	Credit facilities, direct project financing, capacity building
Research institutions (e.g. KIRDI, KEFRI, KARI, NCST, UNIVERSITIES, KEWI)	Development and promotion of new technologies and research
NGOs (World Vision Kenya, KEWASNET)	Advocacy, Capacity building, resource provision and promotion of appropriate technologies
Community	Actual participation in project activities-planning, implementation and monitoring and resource provision.
Development Partners (UNEP, UN Habitat, Shelter Afrique, UNFCCC,)	Financing schemes, technical support, policy guide and capacity building
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs, partnership and investment.
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"> <li>• Inadequate funding;</li> <li>• Encroachment of water catchments.</li> <li>• Lack of local ownership for the projects</li> <li>• Planting of blue gum trees at river / stream banks, water catchments and springs.</li> <li>• Existing water supplies systems are overstretched and cannot supply enough water for the increasing population.</li> <li>• Supply of piped water is limited to few market centers.</li> </ul>	<ul style="list-style-type: none"> <li>• Mobilize more resources from partners-NGOs, water service provider, private sector;</li> <li>• Community sensitization against encroachment in water catchments;</li> <li>• Protect more springs, rehabilitate, and expand existing water facilities.</li> <li>• Policy formulation.</li> <li>• Promote and use appropriate technologies</li> <li>• Improved management.</li> <li>• Community Participation in the</li> </ul>

Challenges	Way forward
<ul style="list-style-type: none"> <li>• Illegal abstraction and resource catchment encroachment</li> <li>• Ineffective planning including rates of access to water resources.</li> <li>• Poor storage.</li> <li>• Inadequate skills and staff shortages, financial constraints.</li> <li>• Continued degradation of the water catchment areas.</li> <li>• Delay in payment of contractors thus hindering project completion rate.</li> <li>• Political incitement.</li> <li>• Frequent supplementary budgets.</li> </ul>	<p>management of water resources through formulation of Water Users Association (WUAs) and collaborate with WARMA to form WRUAs for catchment protection.</p> <ul style="list-style-type: none"> <li>• Prompt payment of contractors to avoid litigation in future</li> <li>• Carry out baseline survey to identify number of households with access to safe water.</li> <li>• Carry out comprehensive rehabilitation of existing water works to increase water production</li> <li>• Increase water coverage in the rural areas.</li> <li>• Collaborate with other stakeholders for resource mobilization to fund water supplies.</li> <li>• Limit number of supplementary budgets to enable departments plan properly.</li> </ul>

## 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"> <li>• Provision of HRs to HRD</li> </ul>
Professional Regulatory bodies e.g.EBK, BORAQS, IEK	<ul style="list-style-type: none"> <li>• Gives the department qualified technical personnel</li> </ul>
National Environmental Management Authority (NEMA)	<ul style="list-style-type: none"> <li>• Takes care of the environmental impacts of the project before implementation</li> </ul>
KeRRA, KURA & KeNHA	<ul style="list-style-type: none"> <li>• Take care of the construction and maintenance of classified urban and national roads within the county</li> </ul>
Kenya Roads Board (KRB)	<ul style="list-style-type: none"> <li>• Optimal Utilization of resources for a sustainable Road Network</li> </ul>

Stakeholder	Role / Contributions to the Sector
National Transport and Safety Authority (NTSA)	<ul style="list-style-type: none"> <li>Minimizing road traffic accidents and loss of lives</li> </ul>
Ethics and Anti-Corruption Commission (EACC)	<ul style="list-style-type: none"> <li>Fight corruption in public offices</li> </ul>
Community	<ul style="list-style-type: none"> <li>Help in identification and monitoring implementation of projects</li> </ul>

#### 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 national development	Policy & legislative support, Provision of basic infrastructure and utilities (roads, electricity, water, security and overall Enabling environment)
2	County Government	Expanded employment opportunities, poverty reduction, development of the County and overall contribution to national development	Allocation of resources both land and financial, infrastructure development, conducive regulatory framework
3	County Assembly	Orderly growth of the sector through enactment of county legislation and approval of budgets	Enactment of Legislation oversight roles
4	Insurance Companies	Selling their insurance products to the business community	Provision of insurance services for protection of businesses
5	Commercial Banks and other Financial Institutions	Information and data, Selling their products to the business community	Supplement business finances for traders
6	Cooperative Societies	Mobilization of savings	Bulky marketing of members produce and Lending to members
7	SASRA	Safeguard members funds	Regulate and Supervise Deposit taking SACCOs
8	Kenya National Bureau of Statistics (KNBS)	Collaboration and partnership on data collection	Support business sector through provision of required

<b>S/N</b>	<b>Stakeholder</b>	<b>Interest in the sector</b>	<b>Roles</b>
			data
9	Kenya Bureau of Standards (KEBS)	Standardization of product quality.	Check on product quality, Facilitate development of product quality standards, registration and acquisition of standard quality mark
10	National Security Agencies Kenya Police, Administration Police)	Secure society and overall business environment	Enforce law and order
11	State corporations financing business (ICDC, KIE, YEF, WEF)	Overall Industrial development through provision of finances for growth	-Lending to business community -Capacity building
12	Private Sector Organization (KNCC&I Representatives, Business Organization)	Harmonized policies and regulatory frameworks, sustained synergy for social and economic growth, advocacy, networking with government	Partnership and collaboration, Provision of information
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,

S/N	Stakeholder	Interest in the sector	Roles
			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.**

<b>Sub-sectors</b>	<b>Name of stakeholder</b>	<b>Role</b>
<b>Youth Development</b>	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
<b>Sports Development</b>	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
<b>Gender &amp; Social Development</b>	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
<b>Children</b>	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.
<b>Culture</b>	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
<b>Liquor licensing and control</b>	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	Sensitization of sports and cultural groups on the need for professionalism in running sports and

No	Challenges/milestones	Way forward
	Cultural groups/ organizations management	cultural groups
e.	Poor prioritization of projects and activities	Set priorities according to the need and what affects the majority of the people
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 Constitution of Kenya 2010, Article 235 (1) and Section 57 of the County Government Act 2012 create the County Public Service Board. 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 Public Service	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**

<b>Challenges/Milestones</b>	<b>Way Forward</b>
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**

<b>Stakeholder</b>	<b>Contribution</b>
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**

<b>Challenges in budget</b>	<b>Way forward</b>
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<b>implementation</b>	
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 Km<sup>2</sup>. 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.**

<b>Stakeholder</b>	<b>Roles</b>
National Government/County Government	<ul style="list-style-type: none"> <li>• Policy guidance and technical support</li> <li>• Formulation of conducive laws and training on management skills, Enforcement of laws</li> <li>• Resource provision</li> </ul>
Community	<ul style="list-style-type: none"> <li>• Provide land to construct facilities</li> <li>• Actively support the community strategies through active participation;</li> <li>• To actively participate in and contribute to the provision of facilities through cost sharing</li> <li>• Active participation in prioritization of projects and provide information on planning issues</li> <li>• Engage in conservation of environmentally fragile areas</li> </ul>
Other Government Departments (NEMA)	<ul style="list-style-type: none"> <li>• Identification of facilities to be provided for in the plans</li> <li>• Participate in decision making on issues affecting the sector and Plan implementation</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>• Legislation</li> </ul>
Development Partners and Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> <li>• 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</li> </ul>
Civil Society Organizations	<ul style="list-style-type: none"> <li>• Creation of awareness on rights and privileges of the public</li> <li>• Management and promotion of good governance through advocacy of the rights of the minority and farmers.</li> <li>• Construction of facilities</li> <li>• Capacity Building</li> </ul>
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> <li>• Collection and dissemination of consumable data for planning purposes</li> <li>• Validation of statistical data</li> </ul>

	<ul style="list-style-type: none"> <li>• Research on areas of concern</li> </ul>
Private Sector	<ul style="list-style-type: none"> <li>• Partners in service provision</li> <li>• Promotion of private enterprises and competition and supplement government effort through PPP</li> <li>• Formulation of priorities</li> </ul>
Banks and non-bank financial institutions	<ul style="list-style-type: none"> <li>• Provision of mortgages</li> <li>• Provision of housing development and infrastructure loans</li> </ul>
Academic / research institutions	<ul style="list-style-type: none"> <li>• Participating in collaborative research on appropriate building materials and financing models</li> <li>• Partnerships and collaboration of research and preparation of development plans</li> <li>• Quality control and technical capacity strengthening</li> </ul>
National Land Commission	<ul style="list-style-type: none"> <li>• Oversight role in the management of public land in Counties</li> </ul>
National Climate Change Council	<ul style="list-style-type: none"> <li>• Mainstreaming the climate change agenda</li> <li>• Networking and capacity building on matters of climate change and climate resilience</li> </ul>

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

<b>Challenges/ milestone</b>	<b>Way forward</b>
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**

**Background information**

The Office of the County Attorney Act No 14 of 2020 established the office of the county attorney. 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**

<b>Stakeholder</b>	<b>Contributions/Roles to the Board</b>
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**

<b>Challenges/Milestones</b>	<b>Way forward</b>
<p><b><u>1.Insufficient funds</u></b> The department's allocation is not adequate</p>	Enough budget should be allocated to enable the office to run smoothly.
<p><b><u>2. Office Equipment</u></b> 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>	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><b><u>3)Failure to comply with Court Orders</u></b> 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>	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><b><u>4)Lack of Interdepartmental Consultation</u></b> The County Government has been sued in the past due to lack of consultation with the County</p>	Department are encouraged to appoint their own staff that will lease with the County

<p>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>Law Office to ensure timely responses and production of documents to the County Law Office including timely signing of affidavits. Further, departments ought to involve the office in preparation of contracts, Bills, MOUs and any other Legal documents</p>
<p><b><u>5. Internet Connectivity</u></b></p> <p>The office lacks <b>internet</b> 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><b><u>6.Facilitation</u></b></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><b><u>Sanitation</u></b></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 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) 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 1700 active fish farmers with 1,827 fishponds, which covers a total area of 548,100M<sup>2</sup>. This approximates each pond being standard that is 300m<sup>2</sup>.

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**

<b>Name of the stakeholder</b>	<b>Contributions/roles to the sector</b>
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**

	<b>Challenges/milestones</b>	<b>Way forward</b>
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

	<b>Challenges/milestones</b>	<b>Way forward</b>
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

### **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	A link to the national government to ensure both the

	Departments and Agencies in the county	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**

<b>CHALLENGES/MILESTONES</b>	<b>WAY FORWARD AND RECOMMENDATIONS</b>
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.**

<b>Stakeholder</b>	<b>Roles</b>
National Government/County Government	<ul style="list-style-type: none"> <li>• Policy guidance and technical support</li> <li>• Formulation of conducive laws and training on management skills, Enforcement of laws</li> <li>• Resource provision</li> </ul>
Community	<ul style="list-style-type: none"> <li>• Provide land to construct facilities</li> <li>• Actively support the community strategies through active participation;</li> <li>• To actively participate in and contribute to the provision of facilities through cost sharing</li> <li>• Active participation in prioritization of projects and provide information on planning issues</li> <li>• Engage in conservation of environmentally fragile areas</li> </ul>
Other Government Departments (NEMA)	<ul style="list-style-type: none"> <li>• Identification of facilities to be provided for in the plans</li> <li>• Participate in decision making on issues affecting the sector and Plan implementation</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>• Legislation</li> </ul>
Development Partners and Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> <li>• 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</li> </ul>
Civil Society Organizations	<ul style="list-style-type: none"> <li>• Creation of awareness on rights and privileges of the public</li> <li>• Management and promotion of good governance through</li> </ul>

	<p>advocacy of the rights of the minority and farmers.</p> <ul style="list-style-type: none"> <li>• Construction of facilities</li> <li>• Capacity Building</li> </ul>
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> <li>• Collection and dissemination of consumable data for planning purposes</li> <li>• Validation of statistical data</li> <li>• Research on areas of concern</li> </ul>
Private Sector	<ul style="list-style-type: none"> <li>• Partners in service provision</li> <li>• Promotion of private enterprises and competition and supplement government effort through PPP</li> <li>• Formulation of priorities</li> </ul>
Banks and non-bank financial institutions	<ul style="list-style-type: none"> <li>• Provision of mortgages</li> <li>• Provision of housing development and infrastructure loans</li> </ul>
Academic / research institutions	<ul style="list-style-type: none"> <li>• Participating in collaborative research on appropriate building materials and financing models</li> <li>• Partnerships and collaboration of research and preparation of development plans</li> <li>• Quality control and technical capacity strengthening</li> </ul>
National Land Commission	<ul style="list-style-type: none"> <li>• Oversight role in the management of public land in Counties</li> </ul>
National Climate Change Council	<ul style="list-style-type: none"> <li>• Mainstreaming the climate change agenda</li> <li>• Networking and capacity building on matters of climate change and climate resilience</li> </ul>

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

<b>Challenges/ milestone</b>	<b>Way forward</b>
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 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 arranging to have enough budgets to facilitate revenue vehicles maintenance and sufficient fuel for their daily running.

### 2.1.22 NYAMIRA DISABILITY BOARD

### 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

**b) Stakeholders and their contributions in implementing of the budget.**

<b>Stakeholder</b>	<b>Roles</b>
National Government/County Government	<ul style="list-style-type: none"> <li>• Policy guidance and technical support</li> <li>• Formulation of conducive laws and training on management skills, Enforcement of laws</li> <li>• Resource provision</li> </ul>
Community	<ul style="list-style-type: none"> <li>• Provide land to construct facilities</li> <li>• Actively support the community strategies through active participation;</li> <li>• To actively participate in and contribute to the provision of facilities through cost sharing</li> <li>• Active participation in prioritization of projects and provide information on planning issues</li> <li>• Engage in conservation of environmentally fragile areas</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>• Legislation</li> </ul>

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

<b>Challenges/ milestone</b>	<b>Way forward</b>
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 2025/2026 financial year. It is anchored against the background of the Nyamira County Integrated Development Plan (CIDP 2023-2027), the departmental Strategic Plan and annual development/work plan 2026/2027. 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 affiliated resources.

**Mission**

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

**e) Stakeholder**

<b>Stakeholder</b>	<b>Contributions to the sector</b>
Government (National / County - Ministry of Environment, Water and natural resources, Ministry of lands, housing and urban development)	Provision of technical support and policy guidelines, financial resources, sector service provision (environmental management, water services, housing, spatial planning, forestry, health, public infrastructure, social services, education among others)
Donor agencies (ADB, Kfw, USAID)	Finance and technical support, capacity building
Government Agencies (Water Services Trust Fund (WSTF), Lake Victoria South Water Works Development Agency (LVSWWDA), Water Resources Authority (WRA), National Water Harvesting Authority NWA, Water Service Regulatory Board WASREB, Water Appeals Tribunal WAT)	Project implementation, financial support, capacity building, regulation, appeals
Financial institutions (Banks, micro-enterprises)	Credit facilities, direct project financing, capacity building
Research institutions (e.g. KIRDI, KEFRI, KARI, NCST, UNIVERSITIES, KEWI)	Development and promotion of new technologies and research
NGOs (World Vision Kenya, KEWASNET)	Advocacy, Capacity building, resource provision and promotion of appropriate technologies
Community	Actual participation in project activities-planning, implementation and monitoring and resource provision.
Development Partners (UNEP, UN Habitat, Shelter Afrique, UNFCCC,)	Financing schemes, technical support, policy guide and capacity building
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs, partnership and investment.
World Bank through Financing Locally Led Climate Act Programme (FLLoCA) and KFW	Institution support and technical support, capacity building and green projects.

## **CHAPTER THREE**

### **OVERVIEW OF THE BUDGET FINANCIAL PERFORMANCE FOR Q1 2025/2026 FY**

#### **3.0 INTRODUCTION**

This chapter explains the analysis of the revenue performance in the 2<sup>nd</sup> quarter for the financial year 2025/2026, and the analysis of the expenditure performance.

#### **3.1 REVENUE PERFORMANCE ANALYSIS 2025/2026**

The total target revenue for the 2025/2026 Financial Year is Ksh. 8,646,298,391. This comprises Ksh. 6,073,434,356 from the equitable share, Ksh. 383,646,035 in unspent balances, and a total of Ksh. 218,710,000 in own-source revenue (Ksh. 150,000,000 from departments, Ksh. 28,450,000 from Keroka Municipality, and Ksh. 40,260,000 from Nyamira Municipality). It also includes Ksh. 650,000,000 from the Health Facility Improvement Fund and Ksh. 1,320,508,000 in conditional grants from the national government and development partners.

Table 1: Revenue Outturn in Q4 2024/2025 Financial Year

REVENUE STREAM	BUDGET	ACTUAL	PERFORMANCE (%)	BUDGET	ACHIEVED	PERFORMANCE (%)
	2024/25	2024/25	2024/2025	2025/26	2025/26	2025/26
Equitable share	5,523,614,355	5,523,614,355	100	6,073,434,356	2,530,597,648	42
Unspent Balances	469,068,212	469,068,212	100	383,646,035	383,646,035	100
Own Source Revenue	400,000,000	130,004,611	33	218,710,000	34,396,005	16
FIF (Health Facility Improvement Fund)	450,000,000	606,596,303	135	650,000,000	77,274,567	12
<b>Sub-Total</b>	<b>6,842,682,567</b>	<b>6,729,283,481</b>	<b>98</b>	<b>7,325,790,391</b>	<b>3,025,914,255</b>	<b>41</b>
<b>CONDITIONAL GRANTS FROM NATIONAL GOVERNMENT</b>						
Road Maintenance Levy Fund	114,508,787	41,412,436	36	114,508,787	0	0
Basic Salary Arrears for CHW 24/25	0	0	0	19,979,711	0	0
Community Health Promoters	44,370,000	44,370,000	100	44,370,000	0	0
<b>Sub-Total</b>	<b>158,878,787</b>	<b>85,782,436</b>	<b>54</b>	<b>178,858,498</b>	<b>0</b>	<b>0</b>
<b>CAPITAL GRANTS FROM DEVELOPMENT PARTNERS</b>						
DANIDA	7,410,000	7,410,000	100	5,358,000	0	0
DANIDA Level 2 & 3	0	0	0	5,472,000	0	0
Agricultural Support Development Support Programme II	10,918,919	10,918,919	100	10,918,919	0	0
Kenya Devolution Support Program Level II	0	0	0	352,500,000	0	0
Kenya Devolution Support Program Level I	37,500,000	37,500,000	100	37,500,000	0	0
Kenya Second Informal Settlement Improvement (KISIP 2)	148,123,322	110,890,473	75	148,123,322	0	0
Aggregated Industrial Park Programmes	0	54,131,579	0	133,500,000	0	0
Kenya Urban Support Programme (KUSP UDG)	19,817,128	19,817,128	100	19,817,128	0	0
Kenya Urban Support Programme (KUSP UIG)	35,000,000	32,309,300	92	35,000,000	0	0
County Climate Institutional Support (CCIS)-World Bank	11,000,000	11,000,000	100	0	0	0
National Agricultural Value Chain	151,515,152	89,843,219	59	231,250,000	0	0
Climate Change (World Bank Grant)	162,210,133	21,055,736	13	162,210,133	0	0
<b>Sub-Total</b>	<b>583,494,654</b>	<b>394,876,354</b>	<b>68</b>	<b>1,141,649,502</b>	<b>0</b>	<b>0</b>
Unspent Balances for Grants	517,841,534	517,841,534	100	0	0	0
<b>TOTAL REVENUE</b>	<b>8,102,897,542</b>	<b>7,727,783,805</b>	<b>95</b>	<b>8,646,298,391</b>	<b>3,025,914,255</b>	<b>0</b>

**Table 2: Departmental Local Revenue Performance Analysis**

DEPARTMENTAL REVENUE REPORT FOR FINANCIAL YEAR 2025/2026												
SOURCE/DPTS	QUARTER 1			Q1 TOTAL	QUARTER 2			Q2 TOTAL	Q 4	GRAND TOTAL	BUDGET FY 2025/2026	VAR
	JULY	AUG	SEPT		OCT	NOV	DEC					
<b>LANDS,PHYSICAL PLANNING</b>												
Market stall Rent	96,600	212,036	52,000	360,636	49,500	50,000	41,000	140,500		501,136	1,031,023	-529,887
Daily Parking	57,220	55,200	45,143	157,563	48,500	34,961	38,111	121,572		279,135		279,135
Plot Rent	86,710	10,920	80,330	177,960	81,285	70,342	53,830	205,457		383,417	845,642	-462,225
Lands & Survey			5,600	5,600				-		5,600	589,156	-583,556
Physical Planning	559,105	509,553	705,485	1,774,143	713,658	712,461	491,272	1,917,391		3,691,534	26,318,952	-22,627,418
Land Rates	179,580	17,860	16,100	213,540	78,000	256,300	23,020	357,320		570,860	14,217,679	-13,646,819
Advertisement Charges	65,450	63,750	60,700	189,900	136,400	183,450	114,845	434,695		624,595	1,184,258	-559,663
<b>Sub totals</b>	<b>1,044,665</b>	<b>869,319</b>	<b>965,358</b>	<b>2,879,342</b>	<b>1,107,343</b>	<b>1,307,514</b>	<b>762,078</b>	<b>3,176,935</b>		<b>6,056,277</b>	<b>44,186,710</b>	<b>-38,130,433</b>
<b>WATER, ENVIRONMENT</b>												-
Water,sanitation and irrigation fees	40,500	22,400	7,200	70,100	9,900	9,200	27,500	46,600		116,700	765,903	-649,203
Building material cess	326,904	818,700	512,090	1,657,694	334,011	844,131	1,083,527	2,261,669		3,919,363	4,418,671	-499,308
<b>Sub totals</b>	<b>367,404</b>	<b>841,100</b>	<b>519,290</b>	<b>1,727,794</b>	<b>343,911</b>	<b>853,331</b>	<b>1,111,027</b>	<b>2,308,269</b>		<b>4,036,063</b>	<b>5,184,574</b>	<b>-1,148,511</b>
<b>GENDER,CULTURE,SPORTS</b>												-
Liquor	725,950	228,500	74,050	1,028,500	28,900			28,900		1,057,400	5,833,824	-4,776,424
Registration fees for social services/Renewal	2,000		200	2,200	7,200	113,000	4,000	124,200		126,400	57,736	68,664
<b>Sub totals</b>	<b>727,950</b>	<b>228,500</b>	<b>74,250</b>	<b>1,030,700</b>	<b>36,100</b>	<b>113,000</b>	<b>4,000</b>	<b>153,100</b>		<b>1,183,800</b>	<b>5,891,560</b>	<b>-4,707,760</b>
<b>TRADE,TOURISM AND COOPERATIVES</b>												-
Market Dues	1,405,965	1,359,119	1,259,056	4,024,140	1,164,949	1,252,172	1,093,448	3,510,569		4,024,140	17,131,593	-13,107,453
S.B.P Applications				-	1,800	150		1,950		1,950	7,618,862	-7,616,912
S.B.P	481,750	171,230	148,990	801,970	192,210	221,890	263,000	677,100		801,970	22,823,902	-22,021,932

S.B.P Penalties	581,495	376,536	343,800	<b>1,301,831</b>	133,028	87,050	159,500	<b>379,578</b>		1,681,409		<b>1,681,409</b>
Trade,Wghts&Msrs	90,040	31,600	78,100	<b>199,740</b>	9,900	129,440	39,400	<b>178,740</b>		378,480	2,503,914	<b>-2,125,434</b>
<b>Sub totals</b>	<b>2,559,250</b>	<b>1,938,485</b>	<b>1,829,946</b>	<b>6,327,681</b>	<b>1,501,887</b>	<b>1,690,702</b>	<b>1,555,348</b>	<b>4,747,937</b>		<b>11,075,618</b>	<b>50,078,271</b>	<b>-39,002,653</b>
<b>ROADS,TRANSPORT AND PUBLIC WORKS</b>												-
Hire Of Machinery(Water Bowser)	8,500	8,800	11,450	<b>28,750</b>	6,150	9,000	4,480	<b>19,630</b>		48,380		<b>48,380</b>
Motor bike stickers	87,600	54,150	28,350	<b>170,100</b>	34,720	17,200	13,400	<b>65,320</b>			7,782,803	<b>-7,782,803</b>
Matatu stickers&reg fee	1,387,521	1,414,851	1,374,321	<b>4,176,693</b>	1,491,831	1,481,790	1,449,861	<b>4,423,482</b>		8,600,175	5,302,405	<b>3,297,770</b>
Fire and disaster management	17,500	8,500	1,000		13,000	3,500	12,000	<b>28,500</b>			1,643,695	<b>-1,643,695</b>
Public Works approvals	46,500	3,000	21,000	<b>70,500</b>	33,000	44,500	27,500	<b>105,000</b>		175,500	8,837,342	<b>-8,661,842</b>
<b>Sub totals</b>	<b>1,547,621</b>	<b>1,489,301</b>	<b>1,435,121</b>	<b>4,472,043</b>	<b>1,578,701</b>	<b>1,555,990</b>	<b>1,507,241</b>	<b>4,641,932</b>		<b>9,113,975</b>	<b>23,566,245</b>	<b>-14,452,270</b>
<b>AGRICULTURE</b>												
cattle movement permit	31,200	19,450	20,950	<b>71,600</b>	6,250	69,770	4,500	<b>80,520</b>		152,120	330,547	<b>-178,427</b>
Meat Inspection	112,600	93,050	110,950	<b>316,600</b>	79,600	93,050	136,550	<b>309,200</b>		625,800		<b>625,800</b>
Slaughter Fee	1,100			<b>1,100</b>		500	100	<b>600</b>		1,700	184,111	<b>-182,411</b>
Veterinary	49,170	92,400	42,700	<b>184,270</b>	53,880	9,650	28,740	<b>92,270</b>		276,540	2,120,962	<b>-1,844,422</b>
Agricultural cess	131,880	101,550	149,351	<b>382,781</b>	110,650	116,750	106,250	<b>333,650</b>		716,431	2,356,625	<b>-1,640,194</b>
<b>Sub totals</b>	<b>325,950</b>	<b>306,450</b>	<b>323,951</b>	<b>956,351</b>	<b>250,380</b>	<b>289,720</b>	<b>276,140</b>	<b>816,240</b>		<b>1,772,591</b>	<b>4,992,245</b>	<b>-3,219,654</b>
<b>PUBLIC SERVICE MANAGEMENT</b>												-
Storage charges, penalties,fines	9,380	3,950		<b>13,330</b>	46,530	76,350	3,000			13,330	14,316	<b>-986</b>
Impounding charges				-						-	36,911	<b>-36,911</b>
Hire of County Band												-
Hire of enforcement officers												-
Administrative Fee	573,454	574,323	567,868	<b>1,715,645</b>	624,410	606,103	606,450			1,715,645	3,063,615	<b>-1,347,970</b>
<b>Sub totals</b>	<b>582,834</b>	<b>578,273</b>	<b>567,868</b>	<b>1,728,975</b>	<b>670,940</b>	<b>682,453</b>	<b>609,450</b>	<b>1,962,843</b>		<b>3,691,818</b>	<b>3,114,842</b>	<b>576,976</b>
<b>HEALTH SERVICES</b>												-
Public Health	301,306	423,964	291,300	<b>1,016,570</b>	182,300	278,700	398,846	<b>859,846</b>		1,876,416	100,000,000	<b>-98,123,584</b>
Medical Services	22,518,561	26,912,939	26,826,497	<b>76,257,997</b>	32,474,257	19,516,604	40,361,681	<b>92,352,542</b>		168,610,539	1,000,000,000	<b>831,389,461</b>

<b>Sub totals</b>	<b>22,819,867</b>	<b>27,336,903</b>	<b>27,117,797</b>	<b>77,274,567</b>	<b>32,656,557</b>	<b>19,795,304</b>	<b>40,760,527</b>	<b>93,212,388</b>		<b>170,486,955</b>	<b>1,100,000,000</b>	<b>929,513,045</b>	<b>-5</b>
<b>FINANCE AND ACCOUNTING SERVICES</b>													<b>-</b>
Disposal of Motor Vehicles											12,985,553		-12,985,553
Keroka Municipality	929,236	750,562		1,679,798						1,679,798	28,450,000		-26,770,202
Nyamira Municipality	876,410	700,545	649,542	2,226,497						2,226,497	40,260,000		-38,033,503
<b>GRAND TOTAL</b>	<b>29,975,541</b>	<b>33,588,331</b>	<b>32,833,581</b>	<b>96,397,453</b>	<b>38,145,819</b>	<b>26,288,014</b>	<b>46,585,811</b>	<b>111,019,644</b>		<b>207,417,097</b>	<b>1,318,710,000</b>		<b>1,111,292,903</b>

**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 2025/2026

Table 4: Expenditure Performance

**Table 4: Departmental Expenditure Performance for the period under review**

Department	Details	Budget 2025/2026		Performance (100%)	Deviation
		Printed Estimates	Amount spend by 31 <sup>st</sup> December 2025		
County Assembly	Recurrent	689,414,409	284,128,058	41.2	405,286,351
	Development	232,000,000	30,289,031	13.1	201,710,969
	<b>Sub-total</b>	<b>921,414,409</b>	<b>314,417,089</b>	<b>34.1</b>	<b>606,997,320</b>
Executive	Recurrent	444,949,706	136,318,034	30.6	308,631,672
	Development	0	0	0.0	0
	<b>Sub-total</b>	<b>444,949,706</b>	<b>136,318,034</b>	<b>30.6</b>	<b>308,631,672</b>
Finance &Accounting services	Recurrent	187,485,390	87,346,072	46.6	100,139,318
	Development	261,573,174	83,741,128	32.0	177,832,046
	<b>Sub-total</b>	<b>449,058,564</b>	<b>171,087,200</b>	<b>38.1</b>	<b>277,971,364</b>
Economic planning & Resource mobilization	Recurrent	178,551,420	60,012,761	33.6	118,538,659
	Development	20,000,000	0	0.0	20,000,000
	<b>Sub-total</b>	<b>198,551,420</b>	<b>60,012,761</b>	<b>30.2</b>	<b>138,538,659</b>
Agriculture Crop Development	Recurrent	60,529,200	37,427,022	61.8	23,102,178
	Development	317,668,919	41,429,840	13.0	276,239,079
	<b>Sub-total</b>	<b>378,198,119</b>	<b>78,856,862</b>	<b>20.9</b>	<b>299,341,257</b>
Livestock and Fisheries Services	Recurrent	102,917,873	50,804,057	49.4	52,113,816
	Development	16,500,000	11,249,310	68.2	5,250,690
	<b>Sub-total</b>	<b>119,417,873</b>	<b>62,053,367</b>	<b>52.0</b>	<b>57,364,506</b>
Environment, natural resources and mining	Recurrent	72,584,289	29,360,702	40.5	43,223,587
	Development	248,710,133	45,108,311	18.1	203,601,822
	<b>Sub-total</b>	<b>321,294,422</b>	<b>74,469,013</b>	<b>23.2</b>	<b>246,825,409</b>
Education, Vocational Training and ICT	Recurrent	470,265,561	251,227,395	53.4	219,038,166
	Development	108,900,000	51900000	47.7	57,000,000

	<b>Sub-total</b>	<b>579,165,561</b>	<b>303,127,395</b>	<b>52.3</b>	<b>276,038,166</b>
Medical Services	Recurrent	926,620,438	256,563,178	27.7	670,057,260
	Development	419,302,600	0	0.0	419,302,600
	<b>Sub-total</b>	<b>1,345,923,038</b>	<b>256,563,178</b>	<b>19.1</b>	<b>1,089,359,860</b>
Primary Health Care	Recurrent	1,102,065,948	536,299,577	48.7	565,766,371
	Development	41,100,000	0	0.0	41,100,000
	<b>Sub-total</b>	<b>1,143,165,948</b>	<b>536,299,577</b>	<b>46.9</b>	<b>606,866,371</b>
Lands Housing and urban development	Recurrent	92,428,464	50,209,214	54.3	42,219,250
	Development	291,023,322	134,890,473	46.4	156,132,849
	<b>Sub-total</b>	<b>383,451,786</b>	<b>185,099,687</b>	<b>48.3</b>	<b>198,352,099</b>
Roads Transport and Public Works	Recurrent	107,959,995	47,716,044	44.2	60,243,951
	Development	435,716,791	110,901,900	25.5	324,814,891
	<b>Sub-total</b>	<b>543,676,786</b>	<b>158,617,944</b>	<b>29.2</b>	<b>385,058,842</b>
Trade, Tourism and Cooperative development	Recurrent	45,348,475	20,610,745	45.4	24,737,730
	Development	256,200,000	61,950,732	24.2	194,249,268
	<b>Sub-total</b>	<b>301,548,475</b>	<b>82,561,477</b>	<b>27.4</b>	<b>218,986,998</b>
Gender Youth and Social services	Recurrent	79,788,718	44,886,722	56.3	34,901,996
	Development	26,800,000	0	0.0	26,800,000
	<b>Sub-total</b>	<b>106,588,718</b>	<b>44,886,722</b>	<b>42.1</b>	<b>61,701,996</b>
Public Service Board	Recurrent	57,300,102	12,568,971	21.9	44,731,131
	Development	0	0	0.0	0
	<b>Sub-total</b>	<b>57,300,102</b>	<b>12,568,971</b>	<b>21.9</b>	<b>44,731,131</b>
Public Service Management	Recurrent	508,085,294	222,307,989	43.8	285,777,305
	Development	372,500,000	20,617,600	5.5	351,882,400
	<b>Sub-total</b>	<b>880,585,294</b>	<b>242,925,589</b>	<b>27.6</b>	<b>637,659,705</b>
Nyamira Municipality	Recurrent	86,783,593	28,467,643	32.8	58,315,950
	Development	94,295,838	5,000,000	5.3	89,295,838
	<b>Sub-total</b>	<b>181,079,431</b>	<b>33,467,643</b>	<b>18.5</b>	<b>147,611,788</b>
county attorney	Recurrent	24,447,242	958,600	3.9	23,488,642
	Development	0	0	0.0	0
	<b>Sub-total</b>	<b>24,447,242</b>	<b>958,600</b>	<b>3.9</b>	<b>23,488,642</b>
Keroka municipality	Recurrent	28,559,379	10,724,544	37.6	17,834,835
	Development	20,000,000	10,000,000	50.0	10,000,000
	<b>Sub-total</b>	<b>48,559,379</b>	<b>20,724,544</b>	<b>42.7</b>	<b>27,834,835</b>
Nyamira Revenue Board	Recurrent	13,998,185	3,468,037	24.8	10,530,148
	Development	0	0	0.0	0
	<b>Sub-total</b>	<b>13,998,185</b>	<b>3,468,037</b>	<b>24.8</b>	<b>10,530,148</b>
Water and sanitation	Recurrent	44,226,378	7,162,019	16.2	37,064,359
	Development	88,700,000	0	0.0	88,700,000
	<b>Sub-total</b>	<b>132,926,378</b>	<b>7,162,019</b>	<b>5.4</b>	<b>125,764,359</b>
Nyamira Disability Board	Recurrent	4,998,185	0	0.0	4,998,185
	Development	0	0	0.0	0
	<b>Sub-total</b>	<b>4,998,185</b>	<b>0</b>	<b>0.0</b>	<b>4,998,185</b>
Nyamira Investment corporation	Recurrent	5,498,185	0	0.0	5,498,185
	Development	0	0	0.0	0
	<b>Sub-total</b>	<b>5,498,185</b>	<b>0</b>	<b>0.0</b>	<b>5,498,185</b>
Nyamira water & sanitation company	Recurrent	30,501,185	2,761,787	9.1	27,739,398
	Development	30,000,000	0	0.0	30,000,000
	<b>Sub-total</b>	<b>60,501,185</b>	<b>2,761,787</b>	<b>4.6</b>	<b>57,739,398</b>
<b>County Totals</b>	<b>Recurrent</b>	<b>5,365,307,614</b>	<b>2,181,329,171</b>	<b>40.7</b>	<b>3,183,978,443</b>
	<b>Development</b>	<b>3,280,990,777</b>	<b>607,078,325</b>	<b>18.5</b>	<b>2,673,912,452</b>
	<b>Totals</b>	<b>8,646,298,391</b>	<b>2,788,407,496</b>	<b>32.2</b>	<b>5,857,890,895</b>

### 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
				2024/2025	2024/2025	2024/25	2024/25	2024/2025	2025/2026	2025/2026	2025/26	2025/26	2025/2026
				Recurrent	Development	Recurrent	Development	Total	Recurrent	Development	2nd quarter Recurrent	2nd quarter Development	Total
County Assembly	101005261	101015260	General administration and support services	373,374,036	98,000,000	180,614,615	48,140,334	228,754,949	337,724,159	122,000,000	284,128,058	30,289,031	314,417,089
	708005261	708015260	Oversight and management services	43,506,030	0	21,061,886	0	21,061,886	43,506,030	0	0	0	0
	709005261	709025260	Legislation and representation services	282,882,597,311,666,285	0	119,480,616	0	119,480,616	308,184,220	110,000,000	0	0	0
			<b>Sub-Total</b>	<b>699,762,663</b>	<b>98,000,000</b>	<b>685,784,386</b>	<b>685,784,386</b>	<b>755,331,529</b>	<b>689,414,409</b>	<b>232,000,000</b>	<b>284,128,058</b>	<b>30,289,031</b>	<b>314,417,089</b>
Executive	701005262	701015260	General administration and support services	398,155,657	0	334,271,832	0	334,271,832	317,479,470	0	101,628,744	0	101,628,744
	701005262	701025260	County results and delivery and	33,700,000	0	30,709,107	0	30,709,107	40,160,880	0	15,277,700	0	15,277,700

		support services	21,880										
701005262	701075260	Communication services	24,640,000	0	21,038,830	0	21,038,830	35,576,600	0	5,556,740	0	5,556,740	
706005262	706025260	Executive management services	41,316,354	0	39,559,450	0	39,559,450	51,733,356	0	13,854,850	0	13,854,850	
		<b>Sub-Total</b>	<b>497,833,891</b>	<b>0</b>	<b>425,579,219</b>	<b>0</b>	<b>425,579,219</b>	<b>444,949,706</b>	<b>0</b>	<b>136,318,034</b>	<b>0</b>	<b>136,318,034</b>	
Finance & accounting services		general administration policy and planning services	84,042,265	0	78,976,557	0	425,579,219	108,227,056	0	56,906,894	0	56,906,894	
	701005263	701035260	Supply chain management	8,600,000	0	7,565,518	0	7,565,518	5,400,000	0	1,839,000	0	1,839,000
	704005263	704015260	Accounting services	17,150,000	425,551,340	16,939,709	422,793,237	439,732,946	69,858,334	261,573,174	27,121,758	83,741,128	110,862,886
	704005263	704025260	Audit services	7,000,000	0	6,844,990	0	6,844,990	4,000,000	0	1,478,420	0	1,478,420
			<b>Sub-Total</b>	<b>116,792,265</b>	<b>425,551,340</b>	<b>110,326,774</b>	<b>422,793,237</b>	<b>533,120,011</b>	<b>187,485,390</b>	<b>261,573,174</b>	<b>87,346,072</b>	<b>83,741,128</b>	<b>171,087,200</b>
Economic Planning and	701005277	General administration on and support services and economic	223,689,016	18,546,994	218,658,249	5,981,169	224,639,418	177,361,420	20,000,000	59,532,761	0	59,532,761	

resource Mobilization	702 01 527 7		planning monitoring and evaluation support services	1,50 0,00 0	0	1,220, 200	0	1,220, 200	1,190, 000	0	480,00 0	0	480,00 0
	702 02 527 7		resource mobilization	0	0	0	0	0	0	0	0	0	0
	705 00 527 7		Ict	5,20 0,00 0	13,00 0,000	3,369, 600	10,00 0,000	13,36 9,600	0	0	0	0	0
	504 00 527 7		economic planning, budget formulation and coordination support services	0 19,4 00,8 94	0	0	0	0	0	0	0	0	0
			<b>sub-total</b>	<b>230, 389, 016</b>	<b>31,54 6,994</b>	<b>223,2 48,04 9</b>	<b>15,98 1,169</b>	<b>239,2 29,21 8</b>	<b>178,55 1,420</b>	<b>20,000 ,000</b>	<b>60,012 ,761</b>	<b>0</b>	<b>60,012 ,761</b>
Agriculture  Lives tock and Fishes	101 00 526 4	101 01 526 0	General administration and support services	97,6 44,5 17	0	93,62 5,017	0	93,62 5,017	90,437 ,873	0	39,723 ,117	0	39,723 ,117
	101 00 526 4	101 02 526 0	General administration and support services	64,6 06,3 33	0	58,85 9,107	0	58,85 9,107	59,139 ,200	0	37,140 ,222	0	37,140 ,222
	102 00 526 4	102 01 526 0	Crop management and value addition	2,00 0,00 0	195,4 34,07 1	755,6 60	162,1 81,61 9	162,9 37,27 9	1,390, 000	317,66 8,919	286,80 0	41,42 9,840	41,716 ,640
	103 00 526 4	103 01 526 0	Aquaculture development	1,00 0,00 0	0	229,8 76	0	229,8 76	1,000, 000	6,000, 000	660,00 0	5,249 ,900	5,909, 900
	104 00 01	104 01	Livestock	1,00 0,00	3,000, 000	672,8 00	2,937, 260	3,610, 060	10,340 ,000	2,500, 000	9,965, 940	2,000 ,000	11,965 ,940

	526 4	526 0	managem ent and value addition	0										
	104 00 526 4	104 02 526 0	Animal health diseases and meat inspectio n support services	1,00 0,00 0	8,000, 000	614,5 96	7,878, 432	8,493, 028	1,140, 000	8,000, 000	455,00 0	3,999 ,410	4,454, 410	
			<b>Sub- Total</b>	<b>167, 250, 850</b>	<b>206,4 34,07 1</b>	<b>65,03 9,144</b>	<b>27,06 2,680</b>	<b>327,9 04,26 7</b>	<b>60,529 ,200</b>	<b>325,66 8,919</b>	<b>88,231 ,079</b>	<b>52,67 9,150</b>	<b>140,91 0,229</b>	
Envir onme nt, energ y, mini ng and Natur al Reso urces	1.00 E+ 09	100 10 152 60	General administr ation and support services &Policy and planning	39,7 79,4 48	0	39,11 6,739	0	39,11 6,739	46,584 ,289	0	25,561 ,142	0	25,561 ,142	
	1.00 E+ 09	100 20 352 60	energy sources & natural sources	6,50 0,00 0	8,500, 000	6,203, 673	8,441, 295	14,64 4,968	16,000 ,000	35,500 ,000	216,00 0	1,854 ,500	2,070, 500	
	1.00 E+ 09	100 30 252 60	Rural water services	0	0	0	0	0	0	0	0	0	0	
	1.00 E+ 09	100 40 152 60	Environm ent and natural sources	3,50 0,00 0	1,000, 000	3,499, 255	1,000, 000	4,499, 255	10,000 ,000	2,000, 000	3,583, 560	760,0 00	4,343, 560	
			climate change mitigatio n and adaptatio n	11,0 00,0 00	379,9 57,75 7	10,99 9,151	178,6 36,40 9	189,6 35,56 0	0	212,21 0,133	0	42,49 3,811	42,493 ,811	
			<b>Sub- Total</b>	<b>389, 457, 757</b>	<b>450,2 37,20 5</b>	<b>59,81 8,818</b>	<b>188,0 77,70 4</b>	<b>247,8 96,52 2</b>	<b>72,584 ,289</b>	<b>249,71 0,133</b>	<b>29,360 ,702</b>	<b>45,10 8,311</b>	<b>74,469 ,013</b>	
Educ ation and vocat ional Train ing	501 00 526 6	501 01 526 0	General administr ation & Planning policy	405, 447, 178	0	403,4 29,02 9	0	403,4 29,02 9	408,11 9,259	0	235,82 2,495	0	235,82 2,495	
	502	502	ECDE	20,5	14,20		13,54		31,346	95,900		41,90		

	00 526 6	01 526 0	and CCC developm ent  services	00,0 00	0,000		8,816		,301	,000		0,000	
						19,20 9,294		32,75 8,110			9,944, 600		51,844 ,600
			ICT managem ent services	0	0	0	0	0	4,800, 000	0	283,00 0	0	283,00 0
	503 00 526 6	503 01 526 0	Vocational developm ent and training services	13,0 19,0 41	10,00 0,000		7,499, 200		26,000 ,000	13,000 ,000	5,177, 300	10,00 0,000	15,177 ,300
			<b>Sub- Total</b>	<b>492, 947, 178</b>	<b>57,40 0,000</b>	<b>430,3 98,60 5</b>	<b>21,04 8,016</b>	<b>451,4 46.62 1</b>	<b>470,46 5,560</b>	<b>108,90 0,000</b>	<b>251,22 7,395</b>	<b>51,90 0,000</b>	<b>303,12 7,395</b>
Health Service  s	401 00 000 0	401 01 999 9	Preventiv e healthcar e	116, 821, 464	35,00 0,000	103,8 39,61 4	33,47 5,085	137,3 14,69 9	126,11 2,311	41,100 ,000	59,569 ,607	0	59,569 ,607
	401 00 000 0	401 05 999 9	Policy planning, general administr ation and support services	1,10 7,78 0,66 3	0	1,105, 529,7 32	0	1,105, 529,7 32	975,95 3,637	0	476,72 9,970	0	476,72 9,970
			Health administr ation and policy planning	1,50 0,00 0	0	399,7 00	0	399,7 00	0	0	0	0	0
	401 00 526 7	401 01 526 0	Policy planning, General administr ation and support services	522, 776, 355 1,56 8,64 6,62 0	0	521,0 03,74 7	0	521,0 03,74 7	471,92 3,037	0	253,94 3,678	0	253,94 3,678
	402 00 526 7	402 01 526 0	Medical services	158, 650, 000	447,5 00,00 0 91,22 3,90 1	147,0 44,49 6	638,6 00,29 2	785,6 44,78 8	244,69 7,400	419,30 2,600 0	0	0	0
			Health Products and Technolo gies	6,00 0,00 0	0	2,697, 120	0	2,697, 120	210,00 0,000	0	2,619, 500	0	2,619, 500

			Preventive and promotive	0	0	0	0	0	0	0	0	0	0
			<b>Sub-Total</b>	<b>1,913,528,482</b>	<b>519,700,000</b>	<b>996,376,425</b>	<b>638,600,292</b>	<b>2,552,589,786</b>	<b>926,620,437</b>	<b>419,302,600</b>	<b>792,862,755</b>	<b>0</b>	<b>792,862,755</b>
Land s, Housing and Urban Development	101 00 526 8	101 01 526 0	General administration and Policy planning support services	75,745,805	0	72,213,450	0	72,213,450	73,628,464	0	44,368,614	0	44,368,614
	105 00 526 8	105 01 526 0	Lands and physical planning, Surveying services	4,000,000	7,000,000	1,948,486	93,889,734	95,838,220	14,800,000	41,600,000	4,375,000	0	4,375,000
			Land management and support services	1,000,000	10,000,000	0	884,000	884,000	0	0	0	0	0
	106 00 526 8	106 01 526 0	Housing & urban development	1,000,000	339,205,536	849,977	188,914,734	189,764,711	4,000,000	249,423,322	1,465,600	134,890,473	136,356,073
			<b>Sub-Total</b>	<b>80,745,805</b>	<b>246,205,546</b>	<b>75,011,913</b>	<b>282,802,468</b>	<b>357,816,381</b>	<b>92,428,464</b>	<b>291,023,322</b>	<b>50,209,214</b>	<b>134,890,473</b>	<b>185,099,687</b>
Roads, Infrastructure and Public Works	201 00 527 0	201 05 526 0	Administration and support services	95,521,356	0	93,871,359	0	93,871,359	79,661,995	0	47,647,044	0	47,647,044
	201 00 527 0	201 06 526 0	Policy and planning	0	0	0	0	0	998,000	0	69,000	0	69,000
	202 00 02	202 02	Construction	20,800,000					10,800,000	435,716,791	2,786,880		

	527 0	526 0	of roads and bridges		487,226,439	18,999,495	375,465,613	394,465,108				110,901,900	113,688,780
	202 00 527 0	202 03 526 0	Transport & Mechanical Services	0	0	0	0	0	16,000,000	0	9,699,957	0	9,699,957
			public works and disaster management	2,000,000	0	1,833,800	0	1,833,800	500,000	0	0	0	0
			<b>Sub-Total</b>	<b>118,621,356</b>	<b>487,226,439</b>	<b>114,704,654</b>	<b>375,465,613</b>	<b>490,170,267</b>	<b>107,959,995</b>	<b>435,716,791</b>	<b>60,202,881</b>	<b>110,901,900</b>	<b>171,104,781</b>
Trade, Co-operative and Tourism Development	301 00 527 1	301 01 526 0	General administration and policy planning services	42,158,147	0	41,619,550	0	41,619,550	36,848,475	0	18,849,861	0	18,849,861
			weights and measures	1,500,000	0	1,444,200	0	1,444,200	1,500,000	0	590,280	0	590,280
	302 00 527 1	302 01 526 0	Trade & Cooperative development	14,000,000	10,300,000	11,446,681	7,595,194	19,041,875	2,500,000	246,200,000	520,804	61,950,732	62,471,536
			Industrialization	2,500,000	186,172,054	2,453,413	86,574,305	89,027,718	1,000,000	0	371,500	0	371,500
	303 00 527 1	303 01 526 0	cooperatives development	1,000,000	0	944,200	0	944,200	1,500,000	10,000,000	278,300	0	278,300
		<b>Sub-</b>											

			<b>Total</b>	<b>69,658,147</b>	<b>204,972,054</b>	<b>40,794,933</b>	<b>93,580,271</b>	<b>147,348,189</b>	<b>45,348,475</b>	<b>256,200,000</b>	<b>20,610,745</b>	<b>61,950,731</b>	<b>82,561,477</b>
Gender, Yout hs and Sports Development	701005272	701015260	General administration support services	47,649,762	0	46,859,518	0	46,859,518	56,288,718	0	35,701,422	0	35,701,422
	902005272	902015260	sports development promotion	15,395,905	12,500,000	15,313,692	3,000,000	18,313,692	11,000,000	26,800,000	3,999,200	0	3,999,200
	902005272	902035260	Culture & social services	3,810,000	0	3,040,700	0	3,040,700	11,500,000	0	4,911,700	0	4,911,700
			youth Empowerment	1,000,000	0	779,800	0	779,800	1,000,000	0	274,400	0	274,400
			<b>Grand Total</b>	<b>67,675,668</b>	<b>12,500,000</b>	<b>65,993,710</b>	<b>3,000,000</b>	<b>68,993,710</b>	<b>79,788,718</b>	<b>26,800,000</b>	<b>44,886,722</b>	<b>0</b>	<b>44,886,722</b>
Public Service Board	10000	1001015260	General administration and support services	57,284,925	0	51,199,296	0	51,199,296	53,918,258	0	12,568,971	0	12,568,971
			Policy development and planning	2,971,500	0	2,670,649	0	2,670,649	1,324,266	0	0	0	0
			Legal ethics and compliance	867,500	0	724,100	0	724,100	2,057,578	0	0	0	0
			<b>Sub-Total</b>	<b>61,113,925</b>	<b>0</b>	<b>54,594,045</b>	<b>0</b>	<b>54,594,045</b>	<b>57,300,102</b>	<b>0</b>	<b>12,568,971</b>	<b>0</b>	<b>12,568,971</b>
Public Service management	101005274	101015260	General administration and support services	276,110,145	0	263,198,742	0	263,198,742	258,085,294	0	114,048,437	0	114,048,437

nt													
	101 00 527 4	101 02 526 0	Policy and planning	200, 000	0	167,2 80	0	167,2 80	3,000, 000	0	478,45 2	0	478,45 2
	701 00 527 4	701 07 526 0	Communi cation  services	1,00 0,00 0	0	860,5 00	0	860,5 00	500,00 0	0	88,400	0	88,400
	710 00 527 4	710 01 526 0	Field coordinat ion n and administr ation	0	0	0	0	0	5,000, 000	0	683,20 0	0	683,20 0
	710 00 527 4	710 02 526 0	Public Participat ion and Civic Educatio n	1,00 0,00 0	0	724,3 00	0	724,3 00	2,000, 000	0	272,20 0	0	272,20 0
	710 00 527 4	710 03 526 0	Human resource managem ent	500, 000	0	420,0 00	0	420,0 00	1,000, 000	0	219,60 0	0	219,60 0
	710 00 527 4	710 04 526 0	Human resource developm ent	165, 000, 000	5,000, 000	177,8 90,00 0	0	177,8 90,00 0	197,00 0,000	0	95,912 ,300	0	95,912 ,300
			Special program me	28,5 00,0 00	37,50 0,000	28,48 5,450	0	28,48 5,450	37,500 ,000	372,50 0,000	9,907, 000	20,61 7,600	30,524 ,600
			Security enforcem ent and complian ce support services	1,00 0,00 0	0	802,8 00	0	802,8 00	4,000, 000	0	698,40 0	0	698,40 0
			<b>Sub- Total</b>	<b>448, 310, 145</b>	<b>45,50 0,000</b>	<b>184,0 86,22 8</b>	<b>0</b>	<b>472,5 49,07 1</b>	<b>508,08 5,294</b>	<b>372,50 0,000</b>	<b>222,30 7,989</b>	<b>20,61 7,600</b>	<b>242,92 5,589</b>
Nya mira  Muni cipali ty	101 00 527 5	101 01 526 0	General administr ation on and support services	51,4 34,2 30	0	51,03 1,673	0	51,03 1,673	47,283 ,593	0	28,106 ,242	0	28,106 ,242

		finance and planning	2,441,800	0	0	0	0	500,000	0	361,400	0	361,400
		Environmental services	1,500,000	0	4,903,040	0	4,903,040	3,500,000	23,878,710	0	5,000,000	5,000,000
		Transport and infrastructure	36,500,000	80,817,128	32,354,772	18,286,496	50,641,268	35,500,000	70,417,128	0	0	0
		<b>Sub-Total</b>	<b>91,876,030</b>	<b>91,876,030</b>	<b>90,025,768</b>	<b>18,286,496</b>	<b>106,575,945</b>	<b>86,783,593</b>	<b>94,295,838</b>	<b>28,467,642</b>	<b>5,000,000</b>	<b>33,467,642</b>
County attorney	701005276	General administration and support services	22,436,539	0	19,519,247	0	19,519,247	20,735,242	0	450,000	0	450,000
	702005276	legal, governance, legal training and integrity affairs management & support services	2,712,000	4,987,040	1,426,060	4,940,480	6,366,540	3,712,000	0	508,000	0	508,000
		<b>Sub total</b>	<b>25,148,539</b>	<b>4,987,040</b>	<b>20,945,307</b>	<b>4,940,480</b>	<b>25,885,787</b>	<b>24,447,242</b>	<b>0</b>	<b>958,600</b>	<b>0</b>	<b>958,600</b>
Keroka municipality		General administration on and support services	15,462,809	0	12,953,170	0	12,953,170	25,159,379	0	10,686,514	0	10,686,514
		finance and planning	50,000	0	50,000	0	50,000	0	0	0	0	0
		Environmental services	1,400,000	5,000,000	356,960	74,000,000	74,356,960	3,200,000	5,000,000	0	2,500,000	2,500,000
		Transport and infrastructure	200,000	8,000,000	327,940	5,000,000	100,000	200,000	15,000,000	38,030	7,500,000	7,538,030
		<b>Sub-Total</b>	<b>17,112,809</b>	<b>13,000,000</b>	<b>13,688,070</b>	<b>79,000,000</b>	<b>92,688,070</b>	<b>28,559,379</b>	<b>20,000,000</b>	<b>10,724,544</b>	<b>10,000,000</b>	<b>20,724,544</b>

Nya mira disability board	701 005 282	701 005 282	General administration policy planning support services	6,222,500	0	0	0	0	4,998,185	0	0	0	0
Water irrigation and sanitation	100 105 269	1.00 1E+ 09	General administration policy planning support services	38,297,623	0	31,033,254	0	31,033,254	26,226,378	0	7,162,019	0	7,162,019
	100 305 269	100 305 269	Water supplies and management services	9,000,000	31,200,000	970,604	24,037,090	25,007,694	17,500,000	88,700,000	7,399,200	0	7,399,200
	103 005 264	103 005 264	Irrigation drainage and water storage development support services	1,000,000	0	999,700	0	999,700	500,000	0	0	0	0
			Sub total	47,297,623	31,200,000	33,003,558	24,037,090	57,040,648	44,226,378	88,700,000	14,561,219	0	14,561,219
Nya mira investment cooperation	701 005 283	701 005 283	General administration policy planning support services	9,722,500	0	0	0	0	5,498,185	0	0	0	0
			sub-total	9,722,500	0	0	0	0	5,498,185	0	0	0	0
Nya mira revenue board			General administration policy planning support services		0	0	0	0	13,998,185	0	3,468,037	0	3,468,037
Nya mira water and sanitation company	701 005 284	701 005 284	General administration policy planning support services	35,000,000	0	0	0	0	30,501,185	30,000,000	2,761,787	0	2,761,787
			Sub	35,000,000	0	0	0	0	30,501,185	30,000,000	2,761,787	0	2,761,787

			total	00,000					,185	,000	787		787
			Grand Total	5,286,771,339	2,997,007,999	4,974,750,769	2,434,174,435	7,408,925,204	5,365,307,614	3,280,990,777	2,181,329,171	607,078,325	2,788,407,496

**Table 6:Expenditure Performance by Economic Classification**

	Budget 2024/2025	Budget 2025/2026	Actual expenditure 2025/2026	Variance	%Expenditure
<b>Current Expenditure</b>	<b>2,924,012,257</b>	<b>5,365,307,614</b>	<b>2,066,584,917</b>	<b>3,298,722,697</b>	<b>39%</b>
Compensation to Employee	1,923,464,191	3,362,351,604	1,505,237,168	1,857,114,436	45%
Use of Goods and Service	45,915,770	981,688,697	301,768,984	679,919,713	31%
Social benefits	38,945,811	189,591,283	10,142,203	179,449,080	5%
Current Transfers/Grants	123,740,000	147,679,711	59,569,607	88,110,104	40%
Other Recurrent	316,530,972	384,298,919	-	384,298,919	0%
Emergency fund	5,000,000	10,000,000	-	10,000,000	0%
Car and Mortgage Fund(assembly)	10,000,000	15,000,000	-	15,000,000	0%
Education Fund	50,415,513	30,000,000	19,380,000	10,620,000	65%
FIF	400,000,000	244,697,400	170,486,955	74,210,445	70%
Other operating expenses (Bills)	10,000,000	-	-	0	0%
<b>Capital Expenditure</b>	<b>2,895,838,951</b>	<b>3,280,990,777</b>	<b>576,789,294</b>	<b>2,704,201,483</b>	<b>18%</b>
Acquisition of Non-Financial Asset	1,473,501,848	1,066,903,023	264,342,375	802,560,648	25%

Capital Grants and other transfers	983,106,151	1,172,828,289	258,797,019	914,031,270	22%
Other development	25,000,000	352,383,691	53,649,900	298,733,791	15%
FIF		405,302,600	-	405,302,600	0%
Other operating expenses (Bills)	414,230,952	283,573,174	-	283,573,174	0%
<b>Total Expenditure</b>	<b>5,819,851,208</b>	<b>8,646,298,391</b>	<b>2,643,374,211</b>	<b>6,002,924,180</b>	<b>30.57</b>

### 3.5 Departmental expenditure performance

#### 1) County Assembly

##### a) Actual Expenditure in Programs and Subprograms

##### b) Economic classification

#### 2) County Executive

##### a) Actual Expenditure in Programs and Subprograms

Program	Budget 2025.2026						
	Printed Estimates			Amount spent by 31 <sup>st</sup> December 2025			Performance (%)
	Recurrent	Development	Total	Recurrent	Development	Total	
General administration and support services	317,479,470	0	317,479,470	101,628,744	0	101,628,744	32
Executive Management Services	51,733,356	0	51,733,356	13,854,850	0	13,854,850	27
County Results and delivery support services	40,160,880	0	40,160,880	15,277,700	0	15,277,700	38
Governance advisory, liaison and communication	35,576,000	0	35,576,000	5,556,740	0	5,556,740	16

on support services							
<b>Total</b>	<b>444,949,706</b>	<b>0</b>	<b>444,949,706</b>	<b>136,318,034</b>	<b>0</b>	<b>136,318,034</b>	<b>31</b>

**b) Economic classification**

<b>Economic classification</b>	<b>Budget 2025/2026</b>	<b>Amount spend by 31<sup>st</sup> December 2025</b>	<b>Variance</b>	<b>Performance (%)</b>
<b>Recurrent</b>	<b>444,949,706</b>	<b>136,318,034</b>	<b>308,631,672</b>	<b>31</b>
Compensation to Employees	97,869,188	58,005,083	39,864,105	59
Social contributions	10,979,544	2,184,356	8,795,188	20
Use of goods and Services	336,100,974	76,128,595	259,972,379	23
<b>Total</b>	<b>444,949,706</b>	<b>136,318,034</b>	<b>308,631,672</b>	<b>31</b>

**3) Finance and Accounting Services**

**c) Actual Expenditure in Programs and Subprograms**

<b>DETAILS</b>	<b>BUDGET 2025/26</b>		<b>AMOUNT SPENT (BY DEC 30TH 2025)</b>			<b>TOTAL</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>RECURRENT EXPENDITURE</b>	<b>TOTAL</b>	<b>DEVELOPMENT EXPENDITURE</b>	<b>RECURRENT EXPENDITURE</b>	
Administration and Support Services, Policy and Planning	0	108,227,056	108,227,056	0	56,906,894	56,906,894
Accounting & Financial Services	261,573,174	69,858,334	331,431,508	83,741,128	27,121,758	110,862,886
Supply Chain Management Support Services	0	5,400,000	5,400,000	0	1,839,000	1,839,000
Audit Services /Assurance	0	4,000,000	4,000,000	0	1,478,420	1,478,420
<b>Total</b>	<b>261,573,174</b>	<b>187,485,390</b>	<b>449,058,564</b>	<b>83,741,128</b>	<b>87,346,072</b>	<b>171,087,200</b>

**d) Economic classification**

<b>DETAILS</b>	<b>BUDGET 2024/2025</b>	<b>AMOUNT SPENT (BY DEC 30TH ) 2025</b>	<b>VARIANCE</b>
<b>RECURRENT</b>			

Compensation to Employees	187,485,390	47,247,894	140,237,496
Use of Goods and Services	0	40,098,178	-40,098,178
Social Security Benefits	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Grants and Transfers	0	0	0
<b>Total Current Expenditure</b>	<b>187,485,390</b>	<b>87,346,072</b>	<b>100,139,318</b>
<b>DEVELOPMENT</b>			
Acquisition of Non-Financial Assets	261,573,174	83,741,128	177,832,046
Use of Goods and Services	0	0	0
Other Expenses	0	0	0
Other Grants and Transfers	0	0	0
<b>Total Development Expenditure</b>	<b>261,573,174</b>	<b>83,741,128</b>	<b>177,832,046</b>
<b>Total Expenditure</b>	<b>449,058,564</b>	<b>171,087,200</b>	<b>277,971,364</b>

#### 4) Crop Development

##### a) Actual Expenditure in Programs and Subprograms

Summary of Programmes+A1:L7											
Programmes	Sub-Programmes	Objectives	Budget Estimate 2025/2026				Amount Spent by 31st Dec 2025				
			Rec	Grant	Dev	TOTAL	Rec	Grant	Dev	TOTAL	implementation performance%
P 1: General administration, Policy planning and support services	SP 1.1 General Administration and support services	Improve customer service delivery	59,139,200			59,139,200	37,140,222	-	-	37,140,222	63%
<b>Sub total</b>			<b>59,139,200</b>	<b>-</b>	<b>-</b>	<b>59,139,200</b>	<b>37,140,222</b>	<b>0</b>	<b>0</b>	<b>37,140,222</b>	<b>63%</b>
P 2: Crops Management and Development	Crop Development Services	Improve the food security status by 10% and contribute to poverty reduction among	1,390,000	302,168,919	15,500,000	319,058,919	286,800	40,000,000	1,429,840	41,716,640	13%

		20,000 farmers in the county									
<b>Sub total</b>			<b>1,390,000</b>	<b>302,168,919</b>	<b>15,500,000</b>	<b>319,058,919</b>	<b>286,800</b>	<b>40,000,000</b>	<b>1,429,840</b>	<b>41,716,640</b>	<b>13%</b>
<b>TOTAL S</b>			<b>60,529,200</b>	<b>302,168,919</b>	<b>15,500,000</b>	<b>378,198,119</b>	<b>37,427,022</b>	<b>40,000,000</b>	<b>1,429,840</b>	<b>78,856,862</b>	<b>21%</b>

**b) Economic classification**

<b>Economic Classification</b>	<b>Budget Estimate</b>	<b>Amount Spent by 31st December 2025</b>	<b>Variance</b>
	<b>2025/2026</b>		
<b>As Current Expenditure</b>	<b>60,529,200</b>	<b>37,427,022</b>	<b>23,102,178</b>
<b>Compensation to Employees</b>	56,989,200	37,140,222	19,848,978
<b>Use of Goods and Services</b>	3,540,000	286,800	3,253,200
<b>Capital Expenditure</b>	<b>317,668,919</b>	<b>41,429,840</b>	<b>276,239,079</b>
<b>Acquisition of Non-Financial Assets</b>	9,500,000	1,429,840	8,070,160
<b>Capital Grants and other transfers</b>	302,168,919	40,000,000	262,168,919
<b>Other Development</b>	6,000,000	-	6,000,000
<b>Total Expenditure</b>	<b>378,198,119</b>	<b>78,856,862</b>	<b>299,341,257</b>

**5. Environment, Natural resources and Mining**

**Actual Expenditure in Programs and Subprograms**

<b>Program</b>	<b>Sub-program</b>	<b>Budget 2025/2026</b>			<b>Amount spent (by 31<sup>st</sup> DEC 2025)</b>		
		<b>Dev</b>	<b>Rec</b>	<b>Total</b>	<b>Dev</b>	<b>Rec</b>	<b>Total</b>
Environment, Climate change, Energy, Mining and Natural resources	General administration policy planning support services	0	46,584,289	<b>46,584,289</b>	0	25,561,142	<b>25,561,142</b>
	Environment and natural resources	2,000,000	10,000,000	<b>12,000,000</b>	760,000	3,583,560	<b>4,343,560</b>
	Climate change mitigation and adaptation measures	212,210,133	0	<b>212,210,133</b>	42,493,811	0	<b>42,493,811</b>
	Energy and mineral resources services	35,500,000	16,000,000	<b>51,500,000</b>	1,854,500	216,000	<b>2,070,500</b>
		<b>249,710,133</b>	<b>72,584,289</b>	<b>322,294,422</b>	<b>45,108,311</b>	<b>29,360,702</b>	<b>74,469,013</b>

**Economic classification**

<b>Economic Classification</b>	<b>budget</b>	<b>Amount spent</b>	<b>Variance</b>
	<b>2025/2026</b>	<b>(by 31<sup>st</sup> DEC 2025)</b>	
<b>Recurrent</b>	<b>72,584,289</b>	<b>29,360,702</b>	<b>43,223,587</b>
Compensation to Employees	37,763,340	25,560,655	12,202,685
Social Contribution	7,820,949		7,820,949

Use of Goods and Services	27,000,000	3,800,046	23,199,954
<b>Development</b>	<b>249,710,133</b>	<b>45,108,311</b>	<b>204,601,822</b>
Grants	162,210,133	42,493,811	119,716,322
Acquisition of Non-Financial Assets	87,500,000	2,614,500	84,885,500
<b>Total</b>	<b>322,294,422</b>	<b>74,469,013</b>	<b>247,825,409</b>

## 6. Education, ICT and Vocational Training.

### Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Amount spent as at 31 <sup>st</sup> December 2025			Absorption Rate %		
	Development	Recurrent	Total	Development	Recurrent	Total	Dev	Rec	Total
General administration, policy planning & support services	0	408,119,259	<b>408,119,259</b>	0	235,822,495	<b>235,822,495</b>	0.0	57.8	57.8
ECDE Management and Infrastructure Support services	95,900,000	31,346,301	<b>127,246,301</b>	41,900,000	9,944,600	<b>51,844,600</b>	32.9	31.7	40.7
Vocational Training and Support services	13,000,000	26,000,000	<b>39,000,000</b>	10,000,000	5,177,300	<b>15,177,300</b>	25.6	19.9	38.9
ICT management services		4,800,000	<b>4,800,000</b>	0	283,000	<b>283,000</b>	0.0	5.9	5.9
<b>Total</b>	<b>108,900,000</b>	<b>470,465,560</b>	<b>579,165,560</b>	<b>51,900,000</b>	<b>251,227,395</b>	<b>303,127,395</b>	<b>47.7</b>	<b>53.4</b>	<b>52.3</b>

### Economic classification

Economic Classification	Budget 2025/2026	Amount Spent (As at 31 <sup>st</sup> December, 2025)	Variance	Performance %
<b>Current Expenditure</b>	<b>470,265,560</b>	<b>251,227,395</b>	<b>219,038,165</b>	<b>53.4</b>
Compensation to Employees	369,789,259	218,295,795	151,493,464	59.0
Use of Goods and Services	50,476,301	13,551,600	36,924,701	26.8
Other Grants / Benefits	50,000,000	19,380,000	30,620,000	38.8
<b>Capital Expenditure</b>	<b>108,900,000</b>	<b>51,900,000</b>	<b>57,000,000</b>	<b>47.7</b>
Development projects	108,900,000	51,900,000	57,000,000	47.7
<b>Total</b>	<b>579,165,560</b>	<b>303,127,395</b>	<b>276,038,165</b>	<b>52.3</b>

## 7. Medical support services

### Actual Expenditure in Programs and Subprograms

Program	Budget Estimate 2025/2026			Amount Spent as at 31 <sup>st</sup> December 2025			Absorption rate %		
	Dev	Rec	Total	De	Rec	Total	De	Rec	Total

				v			v		l
Policy planning, General administration and support services	0	471,923,037	471,923,037	0	253,943,678	253,943,678	0	53.8	53.8
Medical Services	419,302,600	244,697,400	664,000,000	0	0	0	0	0.0	0.0
Health Products and Technologies	0	210,000,000	210,000,000	0	2,619,500	2,619,500	0	1.2	1.2
<b>Totals</b>	<b>419,302,600</b>	<b>926,620,437</b>	<b>1,345,923,037</b>	<b>0</b>	<b>256,563,178</b>	<b>256,563,178</b>	<b>0</b>	<b>55</b>	<b>55</b>

#### Economic classification

Economic Classification	Budget Estimates 2024/2025	Amount Spent as at 31 <sup>st</sup> December 2025	Variance	Performance %
<b>Current Expenditure</b>	<b>926,620,438</b>	<b>256,563,178</b>	<b>670,057,260</b>	<b>27.68806</b>
Compensation to Employees	471,923,038	253,943,678	217,979,360	53.810401
Use of Goods and Services	210,000,000	2,619,500	207,380,500	1.247381
Recommended funds (FIF)	244,697,400	0	244,697,400	0
<b>Capital Expenditure</b>	<b>419,302,600</b>	<b>0</b>	<b>419,302,600</b>	<b>0</b>
Funds	405,302,600	0	405,302,600	0
Development projects	14,000,000	0	14,000,000	0
<b>Total</b>	<b>1,345,923,038</b>	<b>0</b>	<b>1,345,923,038</b>	<b>0</b>

## 8. Lands, Housing and Urban Development

#### Actual Expenditure in Programs and Subprograms

Sub-program	Budget 2025/2026			Amount Spent (by 31 <sup>st</sup> December 2025)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General administration, policy planning and support services	-	73,628,464	73,628,464	-	44,368,614	<b>44,368,614</b>	60%
Physical planning and survey services and Land	41,600,000	14,800,000	56,400,000	-	4,375,000	<b>4,375,000</b>	8%

management and support services							
Housing and urban development	249,423,322	4,000,000	253,423,322	134,890,473	1,465,600	<b>136,356,073</b>	54%
	<b>291,023,322</b>	<b>92,428,464</b>	<b>383,451,786</b>	<b>134,890,473</b>	<b>50,209,214</b>	<b>185,099,687</b>	48%

#### Economic classification

Economic Classification	Budget 2025/2026	Amount Spent (by 31st December 2025)	Variance	performance
<b>Recurrent Expenditure</b>	<b>92,428,464</b>	<b>50,209,214</b>	<b>42,219,250</b>	<b>54%</b>
Compensation to Employees	58,590,732	37,949,838	20,640,894	<b>65%</b>
Social benefits	9,537,732	4,768,776	4,768,956	<b>50%</b>
Use of Goods and Services	24,300,000	<b>7,490,600</b>	16,809,400	<b>31%</b>
<b>Development Expenditure</b>	<b>291,023,322</b>	<b>134,890,473</b>	<b>156,132,849</b>	<b>46%</b>
Acquisition of Non-Financial Assets	130,900,000	-	130,900,000	<b>0%</b>
Grants and other transfers	160,123,322	134,890,473	25,232,849	<b>84%</b>
<b>Total Expenditure</b>	<b>383,451,786</b>	<b>185,099,687</b>	<b>198,352,099</b>	<b>48%</b>

### 9. Water Irrigation and Sanitation

#### Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026								
	Printed Estimates			Amount spend by 31st December 2025.			Absorption Rate		
	Development	Recurrent	Total	Recurrent	Development	Total	Recurrent	Development	Total
General Administration, Policy planning and support services.	0	26,226,378	26,226,378	7,162,019	0	7,162,019	27%	0%	27%
Water Supply Management Services.	88,700,000	17,500,000	106,200,000	7,399,200	0	7,399,200	42%	0%	7%
Irrigation,	0	500,000	500,000	0	0	0	0%	0%	

Drainage and Water Storage Services.									
<b>Total</b>	<b>88,700,000</b>	<b>44,226,378</b>	<b>132,926,378</b>	<b>14,561,219</b>	<b>0</b>	<b>14,561,219</b>	<b>32%</b>	<b>0%</b>	<b>10%</b>

Economic classification

Economic Classification	Budget 2025/2026	Amount spent by 31 <sup>st</sup> December,2025	Performance
<b>Current Expenditure</b>	<b>44,226,378</b>	<b>7,162,019</b>	<b>16%</b>
Compensation to Employees	22,825,212	6,058,906	26%
Social Contribution	1,901,166	391,001	20%
Use of Goods and Services	19,500,000	0	0%
Other Recurrent	0	0	0%
<b>Capital Expenditure</b>	<b>88,700,000</b>	<b>0</b>	<b>0%</b>
Acquisition of Non-Financial Assets	88,700,000	0	0%
<b>Total Expenditure</b>	<b>132,926,378</b>	<b>7,162,019</b>	<b>5%</b>

**10. Transport, Roads and Public Works**

Actual Expenditure in Programs and Subprograms

Details	Development Expenditure	Recurrent Expenditure	Total	Development Expenditure	Recurrent Expenditure	Total
Administration and Support Services	0	79,661,995	79,661,995	0	47,647,044	47,647,044
Policy and Planning	0	998,000	998,000	0	69,000	69,000
Construction of Roads & Bridges	435,716,791	10,800,000	446,516,791	110,901,900	2,786,880	113,688,780
Public Works and Disaster Management Support Services	0	500,000	500,000	0	0	0
Transport & Mechanical Services	0	16,000,000	16,000,000	0	9699957	9,699,957
<b>Total</b>	<b>435,716,791</b>	<b>107,959,995</b>	<b>543,676,786</b>	<b>110,901,900</b>	<b>60,202,881</b>	<b>171,104,781</b>

Economic classification

DETAILS	BUDGET 2024/2025	AMOUNT SPENT 30TH DEC 2025	VARIANCE
<b>RECCURENT</b>			
Compensation to Employees	75,473,948	46,875,817	28,598,131
Use of Goods and Services	28,800,000	180,789	28,619,211
Social Security Benefits	3,686,047	659,401	3,026,646
Acquisition of Non-Financial Assets	0	0	0
Other Grants and Transfers	0	0	0

<b>Total Current Expenditure</b>	<b>107,959,995</b>	<b>47,716,044</b>	<b>60,243,951</b>
<b>DEVELOPMENT</b>			
Acquisition of Non-Financial Assets	321,208,004	69,489,165	251,718,839
Use of Goods and Services	0	0	0
Other Grants and Transfers	114,508,787	41,412,735	73,096,052
<b>Total Development Expenditure</b>	<b>435,716,791</b>	<b>110,901,900</b>	<b>324,814,891</b>
<b>TOTAL EXPENDITURE</b>	<b>543,676,786</b>	<b>158,617,944</b>	<b>385,058,842</b>

## 11. Trade, Cooperatives and Tourism Development.

### Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Amount spent (as at 31 <sup>st</sup> December 2025)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General administration, policy planning and support services	0	38,848,476	<b>38,848,476</b>	0	18,849,861	<b>18,849,861</b>	51%
weights and measures	0	1,500,000	<b>1,500,000</b>	0	590,280	<b>590,280</b>	39%
Industrialization	0	1,000,000	<b>1,000,000</b>	0	371,500	<b>371,500</b>	37%
Trade Development	246,200,000	2,500,000	<b>248,700,000</b>	61,950,732	520,804	<b>62,471,536</b>	25%
Cooperatives Development	10,000,000	1,500,000	<b>11,500,000</b>	0	278,300	<b>278,300</b>	2%
<b>Totals</b>	<b>256,200,000</b>	<b>45,348,476</b>	<b>301,548,476</b>	<b>61,950,732</b>	<b>20,610,745</b>	<b>82,561,477</b>	

### Economic classification

Economic Classification	Budget 2025/2026	Amount spent (as at 31 <sup>st</sup> December 2025)	Variance	Performance
<b>RECURRENT</b>	<b>45,348,476</b>	<b>20,610,745</b>	<b>24,737,731</b>	45%
Compensation of Employees	38,848,476	18,849,861	19,998,615	49%
Use of goods and Services	6,500,000	1,760,884	4,739,116	27%
<b>DEVELOPMENT</b>	<b>256,200,000</b>	<b>61,950,732</b>	<b>194,249,268</b>	24%
Acquisition of Non-Financial Assets	256,200,000	61,950,732	194,249,268	24%
<b>TOTAL</b>	<b>301,548,476</b>	<b>82,561,477</b>	<b>218,986,998</b>	

## 12. Gender, Sports and culture

### Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Actual expenditure (31 <sup>th</sup> December 2025)			
	Recurrent	Development	Total	Recurrent	Development	Total	Performance (%)
General	56,288,718	0	<b>56,288,718</b>	35,701,422	0	<b>35,701,422</b>	<b>63.4</b>

administration and support services							
Culture and social services	11,500,000	0	<b>11,500,000</b>	4,911,700	0	<b>4,911,700</b>	<b>42.7</b>
Youths affairs development and promotion support services	1,000,000	0	<b>1,000,000</b>	274,400	0	<b>274,400</b>	<b>27.4</b>
Sports development and promotion	11,000,000	26,800,000	<b>37,800,000</b>	3,999,200	0	<b>3,999,200</b>	<b>10.6</b>
<b>Total</b>	<b>79,788,718</b>	<b>26,800,000</b>	<b>106,588,718</b>	<b>44,886,722</b>	<b>0</b>	<b>44,886,722</b>	

### Economic classification

<b>Economic Classification</b>	<b>Budget 2025/2026</b>	<b>Amount Spent (As at 31<sup>th</sup> December, 2025)</b>	<b>Variance</b>	<b>Performance %</b>
<b>Current Expenditure</b>	<b>79,788,718</b>	<b>44,886,722</b>	<b>61,391,762</b>	
Compensation to Employees	36,185,984	23,722,752	<b>12,463,232</b>	<b>65.6</b>
Social benefits	7,102,734	2,529,670	<b>4,573,064</b>	<b>35.6</b>
Use of Goods and Services	36,500,000	18,634,300	<b>17,865,700</b>	<b>51.1</b>
Other Current Transfers	0	0	<b>0</b>	<b>0.0</b>
<b>Capital Expenditure</b>	<b>26800000</b>	<b>0</b>	<b>26,800,000</b>	<b>0.0</b>
Acquisition of Non-Financial Assets	26,800,000	0	<b>26,800,000</b>	<b>0.0</b>
<b>Total</b>	<b>106,588,718</b>	<b>44,886,722</b>	<b>61,701,996</b>	

## 13. County Public Service Board

### Actual Expenditure in Programs and Subprograms

<b>Programmes</b>	<b>Budget 2025,2026</b>				
	<b>Printed Estimates</b>		<b>Amount spent by 31st December 2025</b>		<b>Absorption rate</b>
	<b>Recurrent</b>	<b>Development</b>	<b>Recurrent</b>	<b>Development</b>	
General administration and support services	53,918,258	0	12,568,971	0	23%
Policy development and planning	1,324,266	0	0	0	0%
Legal ethics and compliance	2,057,578	0	0	0	0%
<b>Totals</b>	<b>57,300,102</b>	<b>0</b>	<b>12,568,971</b>	<b>0</b>	<b>22%</b>

### Economic classification

<b>Economic</b>	<b>Budget 2025/2026</b>	<b>Amount spent by</b>	<b>Variance</b>	<b>Performance (%)</b>
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classification		31 <sup>st</sup> December 2025		
<b>Recurrent</b>	<b>57,300,102</b>	<b>12,568,971</b>	<b>44,731,131</b>	<b>22%</b>
Compensation of employees	45,995,319	12,543,861	33,451,458	<b>27%</b>
Goods and services	6,597,447	25,110	6,572,337	<b>0%</b>
Social benefits	4,707,336	0	4,707,336	<b>0%</b>
<b>Total</b>	<b>57,300,102</b>	<b>12,568,971</b>	<b>44,731,131</b>	<b>22%</b>

#### 14. Public Service Management

##### Actual Expenditure in Programs and Subprograms

Sub-program	Printed estimates 25/26			Amount spent (by 31 <sup>st</sup> December 2025)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General Administration and Support Services.	-	258,085,294	<b>258,085,294</b>	-	114,048,437	<b>114,048,437</b>	44 %
Policy Developments and Planning.	-	3,000,000	<b>3,000,000</b>		478,452	<b>478,452</b>	16 %
Field coordination and administration	-	5,000,000	<b>5,000,000</b>		683,200	<b>683,200</b>	14 %
human resource management	-	1,000,000	<b>1,000,000</b>		219,600	<b>219,600</b>	22 %
Human Resource development	-	197,000,000	<b>197,000,000</b>		95,912,300	<b>95,912,300</b>	49 %
Special Programme	372,500,000	37,500,000	<b>410,000,000</b>	20,617,600	9,907,000	<b>30,524,600</b>	7 %
Corporate communication & Support Services	-	500,000	<b>500,000</b>		88,400	<b>88,400</b>	18 %

Public Participation and Civic Education & Support Services	-	2,000,000	<b>2,000,000</b>		272,200	<b>272,200</b>	14 %
Security Enforcement and Compliance Support Services	-	4,000,000	<b>4,000,000</b>		698,400	<b>698,400</b>	17 %
<b>total</b>	<b>372,500,000</b>	<b>508,085,294</b>	<b>880,585,294</b>	<b>20,617,600</b>	<b>222,307,989</b>	<b>242,925,589</b>	<b>28 %</b>

#### Economic classification

Economic Classification	Budget 2025/2026	Amount spent (by 31 <sup>st</sup> December 2025)	Variance	Performance
<b>RECURRENT</b>	<b>508,085,294</b>	<b>222,307,989</b>	<b>-285,777,305</b>	<b>44%</b>
Compensation of Employees	253,085,294	112,492,237	-140,593,057	44%
Use of goods and Services	255,000,000	109,815,752	-145,184,248	43%
<b>DEVELOPMENT</b>	<b>372,500,000</b>	<b>20,617,600</b>	<b>-351,882,400</b>	<b>6%</b>
Acquisition of Non-Financial Assets	372,500,000	20,617,600	-351,882,400	6%
<b>TOTAL</b>	<b>880,585,294</b>	<b>242,925,589</b>	<b>-637,659,705</b>	<b>28%</b>

### 15. Nyamira Municipality

#### Actual Expenditure in Programs and Subprograms

Program	Sub-program	Budget 2025/2026			Amount Spent (by 31 <sup>st</sup> December 2025)			Performance (100%)
		Development	Recurrent	Total	Development	Recurrent	Total	
General administration policy and planning	General administration	-	47,283,593	<b>47,283,593</b>	-	28,106,242	<b>28,106,242</b>	59%
	finance and planning	-	500,000	<b>500,000</b>	-	361,400	<b>361,400</b>	72%
Environmental services	Environmental services	23,878,710	3,500,000	<b>27,378,710</b>	5,000,000	-	<b>5,000,000</b>	18%

Municipal Infrastructure and Disaster Management support services	Transport and infrastructure	70,417,128	35,500,000	105,917,128		-	-	-
<b>TOTAL</b>		<b>94,295,838</b>	<b>86,783,593</b>	<b>181,079,431</b>	<b>5,000,000</b>	<b>28,467,642</b>	<b>33,467,642</b>	<b>18%</b>

### Economic classification

Economic Classification	Budget 2025/2026	Amount Spent	Variance	Performance (100%)
		(by 31 <sup>st</sup> December 2025)		
<b>Recurrent</b>	<b>86,783,593</b>	<b>28,467,643</b>	<b>-58,315,950</b>	<b>33%</b>
Compensation to employees	46,225,393	27,856,242	- 18,369,151	<b>60%</b>
Use of Goods	1,558,200	611,401	- 946,799	<b>39%</b>
Grants and other transfer	35,000,000	-	- 35,000,000	<b>0%</b>
<b>Development</b>	<b>94,295,838</b>	<b>5,000,000</b>	<b>- 89,295,838</b>	<b>5%</b>
Grants and other transfer	39,817,128	-	- 39,817,128	<b>0%</b>
Acquisition of Non-Financial assets	54,478,710	5,000,000	- 49,478,710	<b>9%</b>
<b>TOTAL</b>	<b>181,079,431</b>	<b>33,467,643</b>	<b>- 47,611,788</b>	<b>18%</b>

## 16. County Attorney

### Actual Expenditure in Programs and Subprograms

Programme	Budget 2025.2026						
	Printed Estimates			Amount spent by 31 <sup>st</sup> December 2025			Performance%
	Recurrent	Development	Total	Recurrent	Development	Total	
General administration and support services	20,735,242	0	20,735,242	450,000	0	450,000	2
legal Governance, Legal training, Integrity Affairs Management and Support service	3,712,000	0	3,712,000	508,600	0	508,000	14
<b>Total</b>	<b>24,447,242</b>	<b>0</b>	<b>24,447,242</b>	<b>958,600</b>	<b>0</b>	<b>958,000</b>	<b>4</b>

Economic classification

Economic classification	Target Budget 2025/2026	Amount spent by 31st December 2025	Variance	Performance (%)
<b>Recurrent</b>	<b>24,447,242</b>	<b>958,600</b>	<b>23,488,642</b>	<b>4</b>
Compensation to Employees	14,973,914	-	14,973,914	-
Social contributions	3,973,328	-	3,973,328	-
Use of goods and Services	5,000,000	958,600	4,041,400	19
<b>Total</b>	<b>24,447,242</b>	<b>958,600</b>	<b>23,488,642</b>	<b>4</b>

**17. Economic Planning, Resource Mobilization and Budgeting.**

Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Amount Spent (As at 31 <sup>th</sup> December, 2025)		
	Development	Recurrent	Total	Development	Recurrent	Total
Policy planning, General administration and Support services Economic Planning and Budgeting	20,000,000	177,361,420	<b>197,361,420</b>	0	59,532,761	<b>59,532,761</b>
Monitoring and Evaluation	0	1,190,000	<b>1,190,000</b>	0	480,000	<b>480,000</b>
<b>Total</b>	<b>20,000,000</b>	<b>178,551,420</b>	<b>198,551,420</b>	<b>0</b>	<b>60,012,761</b>	<b>60,012,761</b>

Economic classification

Economic Classification	Budget 2025/2026	Amount Spent (As at 31 <sup>th</sup> December, 2025)	Variance	Performance %
<b>Current Expenditure</b>	<b>178,551,420</b>	<b>60,012,761</b>	<b>118,538,659</b>	<b>33.6</b>
Compensation to Employees	132,381,420	49,999,039	82,382,381	37.8
Use of Goods and Services	46,170,000	10,013,722	36,156,278	21.7
Recommended funds	0	0	0	0.0
Other Current Transfers	0	0	0	0.0
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0.0</b>
Acquisition of Non-Financial Assets	0	0	0	0.0
Development projects	20,000,000	0	20,000,000	0.0
<b>Total</b>	<b>198,551,420</b>	<b>60,012,761</b>	<b>138,538,659</b>	<b>30.2</b>

**18. Livestock and Fisheries Development.**

Actual Expenditure in Programs and Subprograms

Programmes	Sub-Programmes	Objectives	Budget estimate 2025/2026	Amount Spent by 31 <sup>st</sup> December 2025
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			REC	DEV	Total	Rec	Dev	TOTAL	implem ntation perform ance%
P 1 :Gener al Administ ration, Policy Planning And Support Services	Sp 1.1 General Admin istration And Support Services	Improve Customer S ervice Delivery	90,437, 873	0	904378 73	39,72 3,117	0	39,72 3,117	44%
			<b>90,437, 873</b>	<b>0</b>	<b>90,437, 873</b>	<b>39,72 3,117</b>	<b>0</b>	<b>39,72 3,117</b>	<b>44%</b>
P 3 :Fishe ries Develop ment And Promotio n Services	Sp 3.1aquacultu re Development	Increase Fish Farmin g And Consumptio n And Making It An Economic Enterprise In The County	1,140,0 00	6,000, 000	7,140,0 00	660,0 00	5,249, 900	5,909, 900	83%
			<b>1,000,0 00</b>	<b>6,000, 000</b>	<b>7,000,0 00</b>	<b>660,0 00</b>	<b>5,249, 900</b>	<b>5,909, 900</b>	<b>84%</b>
P 4 :Lives tock Promotio n And Develop ment	Sp 4.1:Livestock Management And Value Addition	Improve Liv estock Productivity By 30% And Ensure Safe Animal Products For Human Con sumption	10,340, 000	2,500, 000	12,840, 000	9,965, 940	2,000, 000	11,96 5,940	93%
			<b>10,340, 000</b>	<b>2,500, 000</b>	<b>12,840, 000</b>	<b>9,965, 940</b>	<b>2,000, 000</b>	<b>11,96 5,940</b>	<b>93%</b>
P5: Ani mal Health Diseases And Meat Inspectio n Support Services	Sp5.1: Animal Health Diseases And Meat Inspection Support Services		1,000,0 00	8,000, 000	9,000,0 00	455,0 00	3,999, 410	4,454, 410	49%
<b>sub total</b>			<b>1,000,0 00</b>	<b>8,000, 000</b>	<b>9,000,0 00</b>	<b>455,0 00</b>	<b>3,999, 410</b>	<b>4,454, 410</b>	<b>49%</b>
<b>Totals</b>			<b>102,91 7,873</b>	<b>16,50 0,000</b>	<b>119,41 7,873</b>	<b>50,80 4,057</b>	<b>11,24 9,310</b>	<b>62,05 3,367</b>	<b>52%</b>

Economic classification

<b>Economic Classification</b>	<b>Budget Estimates</b>	<b>Amount Spent by 31st December 2025</b>	<b>Variance</b>
	<b>2025 /2026</b>		
Current Expenditure	<b>102,917,873</b>	<b>50,804,057</b>	<b>52,113,816</b>
Compensation to Employees	88,222,873	38,742,017	49,480,856
Use of Goods and Services	14,695,000	12,062,040	2,632,960
Social Benefits	0	0	0
Other Recurrent	0	0	0
Capital Expenditure	<b>16,500,000</b>	<b>11,249,310</b>	<b>5,250,690</b>
Acquisition of Non-Financial Assets	13,000,000	9,499,410	3,500,590
Capital Grants and other transfers	0	0	0
Other Development	3,500,000	1,749,900	1,750,100
<b>Total Expenditure</b>	<b>119,417,873</b>	<b>62,053,367</b>	<b>57,364,506</b>

**19. Primary Health services**

Actual Expenditure in Programs and Subprograms

<b>Program</b>	<b>Budget 2025/2026</b>			<b>Amount Spent as at 31<sup>st</sup> December 2025</b>			<b>Absorption rate %</b>		
	<b>Developm ent</b>	<b>Recurrent</b>	<b>Total</b>	<b>Developm ent</b>	<b>Recurrent</b>	<b>Total</b>	<b>De v</b>	<b>Re c</b>	<b>Tot al</b>
Policy planning, General administration and support services	0	975,953,637	975,953,637	0	476,729,970	476,729,970	0	49	49
Preventive healthcare services	41,100,000	126,112,311	167,212,311	0	59,569,607	59,569,607	0	0	0
Health administration and policy planning	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>41,100,000</b>	<b>1,102,065,948</b>	<b>1,143,165,948</b>	<b>0</b>	<b>536,299,577</b>	<b>536,299,577</b>	<b>0</b>	<b>0</b>	<b>49</b>

Economic classification

<b>Economic Classification</b>	<b>Budget Estimates 2025/2026</b>	<b>Amount Spent As At 31<sup>st</sup> December, 2025</b>	<b>Variance</b>	<b>Performance %</b>
<b>Current Expenditure</b>	<b>1,102,066,448</b>	<b>536,299,577</b>	<b>565,766,871</b>	<b>49</b>
Compensation to Employees	975,953,637	476,729,970	499,223,667	49
Use of Goods and Services	0	0	0	0

Current Transfers/Grants	126,112,811	59,569,607	66,543,204	47
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>41,100,000</b>	<b>0</b>	<b>41,100,000</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0
Development projects	41,100,000	0	41,100,000	0
<b>Total</b>	<b>1,143,166,448</b>	<b>536,299,577</b>	<b>606,866,871</b>	<b>53</b>

## 20. Keroka Municipality

### Actual Expenditure in Programs and Subprograms

Program	Sub-program	Budget 2025/2026			Amount Spent (by 31 <sup>st</sup> December 2025)			Performance (100%)
		Development	Recurrent	Total	Development	Recurrent	Total	
General administration policy and planning	General administration		25,159,379	<b>25,159,379</b>	-	10,686,514	<b>10,686,514</b>	<b>42 %</b>
	finance and planning		0	<b>0</b>	-	-	-	-
Environmental services	Environmental services	5,000,000	3,200,000	<b>8,200,000</b>	2,500,000	-	<b>2,500,000</b>	<b>30 %</b>
Municipal Infrastructure and Disaster Management support services	Transport and infrastructure	15,000,000	200,000	<b>15,200,000</b>	7,500,000	38,030	<b>7,538,030</b>	<b>50 %</b>
<b>TOTAL</b>		<b>20,000,000</b>	<b>28,559,379</b>	<b>48,559,379</b>	<b>10,000,000</b>	<b>10,724,544</b>	<b>20,724,544</b>	<b>43 %</b>

#### a) Economic classification

Economic Classification	Budget 2025/2026	Amount Spent (by 31 <sup>st</sup> December 2025)	Variance	Performance (100%)
<b>Recurrent</b>	<b>28,559,379</b>	<b>10,724,544</b>	<b>-17,834,835</b>	<b>38%</b>
Compensation to employees	23,959,379	10,461,514	-13,497,865	<b>44%</b>
Use of Goods	4,600,000	263,030	-4,336,970	<b>6%</b>
<b>Development</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>1-0,000,000</b>	<b>50%</b>
Grants and other transfer	-	-	-	-
Acquisition of Non-Financial assets	20,000,000	10,000,000	-10,000,000	<b>50%</b>
<b>TOTAL</b>	<b>48,559,379</b>	<b>20,724,544</b>	<b>-27,834,835</b>	<b>43%</b>

## 21. Nyamira Revenue Board

### Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Amount Spent (As at 31 <sup>th</sup> December, 2025)		
	Development	Recurrent	Total	Development	Recurrent	Total
General administration and Support services	0	2,998,185	2,998,185	0	0	0
Resources Mobilization	0	11,000,000	11,000,000	0	3,468,037	3,468,037
<b>Total</b>	<b>0</b>	<b>13,998,185</b>	<b>13,998,185</b>	<b>0</b>	<b>3,468,037</b>	<b>3,468,037</b>

### Economic classification

Economic Classification	Budget 2025/2026	Amount Spent (As at 31 <sup>th</sup> December, 2025)	Variance	Performance %
<b>Current Expenditure</b>	<b>13,998,185</b>	<b>3,468,037</b>	<b>10,530,148</b>	<b>25</b>
Compensation to Employees	1,775,685	0	1,775,685	0
Use of Goods and Services	11,500,000	3,468,037	8,031,963	30
Social benefits	722,500	0	722,500	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0
Development projects	0	0	0	0
<b>Total</b>	<b>13,998,185</b>	<b>3,468,037</b>	<b>10,530,148</b>	<b>25</b>

## 22. Nyamira Disability Board

### Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Actual expenditure (31 <sup>th</sup> December 2025)			
	Recurrent	Development	Total	Recurrent	Development	Total	Performance (%)
General administration and support services	3,998,185	0	3,998,185	0	0	0	0
Policy and planning services	1,000,000	0	1,000,000	0	0	0	0
<b>Total</b>	<b>4,998,185</b>	<b>0</b>	<b>4,998,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Economic classification

Economic Classification	Budget 2025/2026	Amount Spent (As at 31 <sup>th</sup> December, 2025)	Variance	Performance %
<b>Current Expenditure</b>	<b>4,998,185</b>	<b>0</b>	<b>4,998,185</b>	<b>0</b>
Compensation to Employees	1,775,685	0	1,775,685	0
Social benefit	722,500	0	722,500	0
Use of Goods and Services	2,500,000	0	2,500,000	0
Other Current Transfers	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0
<b>Total</b>	<b>4,998,185</b>	<b>0</b>	<b>4,998,185</b>	

### 23. Nyamira Investment Corporation

Actual Expenditure in Programs and Subprograms

Program	Sub-program	Budget 2025/2026			Amount Spent (by 31 <sup>st</sup> December 2025)			Performance (%)
		Development	Recurrent	Total	Development	Recurrent	Total	
General administration policy and planning	Administration, policy planning and support services	0	5,498,185	5,498,185	0	0	0	0%

Economic classification

Economic Classification	Budget 2025/2026	Amount Spent (by 31 <sup>st</sup> December 2025)	Variance	Performance (100%)
<b>Recurrent</b>	<b>5,498,185</b>	<b>0</b>	<b>5,498,185</b>	<b>0%</b>
Compensation to employees	2,498,185	0	2,498,185	0%
Use of Goods	3,000,000	0	3,000,000	0%
<b>Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>TOTAL</b>	<b>5,498,185</b>	<b>0</b>	<b>5,498,185</b>	<b>0%</b>

### 24. Nyamira Water and Sanitation

Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026	Amount Spent by 31 <sup>ST</sup> December, 2025	Absorption Rate

	Developm ent	Recurr ent	Total	Developm ent	Recurr ent	Total	Developm ent	Recurr ent	Tot al
General Administration, Policy Planning and Support Services	30,000,000	30,501,185	<b>60,501,185</b>	0	2,761,787	2,761,787	0%	9%	4%
<b>Total</b>	<b>30,000,000</b>	<b>30,501,185</b>	<b>60,501,185</b>	<b>0</b>	<b>2,761,787</b>	<b>2,761,787</b>	<b>0%</b>	<b>9%</b>	<b>4%</b>

Economic classification

NYAMIRA WATER AND SANITATION COMPANY			
Economic Classification	Budget Estimate 2025/2026	Amount Spent by 31 <sup>ST</sup> December, 2025	Performance
<b>Current Expenditure</b>	<b>30,501,185</b>	2,761,787	<b>9%</b>
Compensation to Employees	20,000,000	2,761,787	13%
Social Contribution	2,498,185	0	0%
Use of Goods and Services	8,003,000	0	0%
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>0</b>	<b>0%</b>
Acquisition of non-financial assets	30,000,000	0	0%
<b>Total</b>	<b>60,501,185</b>	2,761,787	<b>4%</b>

# **CHAPTER FOUR**

## **COUNTY MAJOR ACHIEVEMENTS AT AGLANCE FY 2025/2026**

### **4.0 INTRODUCTIONS**

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

#### **4.1 COUNTY ASSEMBLY**

#### **4.2 COUNTY EXECUTIVE (GOVERNORS OFFICE)**

- Payment of salaries
- 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 (FINANCE & ACCOUNTING SERVICES)**

##### **Directorate of Accounting & Financial Services**

- Effectively managed the county's cash flow and ensured timely processing of payments for ongoing programs and development projects.
- Strengthened revenue collection systems, leading to improved revenue performance compared to the previous quarter.
- Facilitated the preparation and consolidation of financial statements for timely decision-making and reporting.
- Enhanced expenditure control through strict adherence to budgetary allocations and commitment controls.
- Supported departments in financial planning and expenditure tracking to promote fiscal discipline.

### **Directorate of Supply Chain Management Support Services**

- Successfully developed and implemented the Procurement Plans, ensuring alignment with the County's Annual Procurement Strategy.
- Streamlined procurement processes to enhance efficiency, transparency, and compliance with the Public Procurement and Asset Disposal Act.
- Facilitated timely procurement and delivery of critical goods and services to support departmental operations.
- Strengthened supplier engagement and contract management to promote accountability and value for money.
- Digitized key procurement records and enhanced documentation for improved audit readiness and reporting.

### **Directorate of Audit Services / Assurance**

- Conducted compliance, systems, and risk-based audits across several county departments and entities.
- Issued timely audit reports with actionable recommendations aimed at improving financial management and operational efficiency.
- Strengthened internal control systems to enhance accountability and reduce financial risks.
- Conducted follow-up audits to track the implementation of audit recommendations.
- Provided advisory services to management on risk mitigation and good governance practices.
- Collaborated with external oversight bodies to enhance transparency and ensure adherence to financial regulations.

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

**National Museums of Kenya**, aimed at creating awareness and promoting the consumption of African Indigenous Vegetables (AIVs) in schools to enhance nutrition and preserve Kenya's food heritage. The programme also seeks to promote the commercialization of AIVs within the county, targeting 15 learning institutions, 20,920 learners, and 60 Farmer Producer Organizations to support production and supply systems. The feeding programme is planned to run once every month, with the official launch for mainstreaming AIVs in schools scheduled for 15th January 2026.

As part of this initiative, the department sensitized all crop extension officers to equip them with the necessary knowledge and skills to effectively support the implementation of the programme.



Figure 1: Photo session after the sensitization

### **Circular Economy in the County Aggregation and Industrial Park-Nyamira County.**

The Circular Economy project was designed to support farmers to transition from the traditional linear production model where resources are used and discarded to a circular economy approach that promotes resource efficiency, recycling, reuse, value recovery, and zero waste. Through capacity building, enterprise development support, and structured mentorship, beneficiaries were guided to adopt production systems that ensure agricultural by-products are transformed into useful inputs, thereby reducing losses and enhancing sustainability. To further strengthen this transformation, a performance-based grant mechanism was introduced, where beneficiaries who demonstrated compliance with set eligibility criteria such as commitment to circular practices, strong governance, business viability, and active project participation qualified for financial support. At the end of the pilot phase, a total of **KES 8 million** was disbursed to deserving enterprises, benefiting two Farmer Producer Organizations (FPOs), one SACCO, and four Common Interest Groups (CIGs). These grants are expected to accelerate the adoption of circular economy practices, enhance value chain efficiency, and contribute to improved household incomes and environmental sustainability across the county.

### **Empowerment of farmers at ward level**

The department, in collaboration with Kilimo Bora CBO and partners, supported the implementation of the “Economic Empowerment of Single Mothers Against GBV for Resilient Households” initiative in Rikenye Sublocation, Masaba North Sub-county. Through this programme, farmers particularly single mothers were sensitized on critical social issues including Gender-Based Violence (GBV), Female Genital Mutilation (FGM), and positive parenting, while also receiving psychosocial support. To strengthen their economic resilience and improve livelihoods, beneficiaries were further empowered through agronomy training, financial literacy capacity building, and provision of livelihood-support inputs such as vegetable planting materials, table banking metallic toolboxes, and banana ripening chambers. This multi-

sectoral intervention has contributed significantly to enhancing both social protection and economic empowerment within the community.



Figure 2: Farmers receiving planting materials

### **Farmers trainings at ward level**

100 Farmers at Rikenye received training on how to extract fibers from banana pseudo stems as part of an economic empowerment initiative. Implemented by Kilimo Bora CBO with support from the International Solidarity Foundation, the training aimed to equip participants with practical skills for value addition and income generation, thereby improving their livelihoods and promoting sustainable use of agricultural by-products.



Figure 3: farmers being taught on extraction of fibre

### **TUNZA project**

*Transforming Livelihoods through Climate Resilient, Low Carbon, Sustainable Agricultural Value Chains in the Lake Region Economic Block.*

#### **About The Project**

TUNZA is a community led initiative, targeting 143,000 households in the Lake Region Economic Bloc counties. Working through groups and cooperatives, it seeks to improve livelihoods by working with groups and cooperatives, through sustainable climate resilient, low carbon (improved production, harvesting and marketing) on six value chains (African Leafy Vegetables, coffee, dairy, fruit trees, poultry and tea)

The group onboarding process was conducted to confirm the target communities and ensure proper stakeholder engagement. During the process, ward officers were sensitized, and the community was informed about the project. The Common Interest Groups (CIGs) prepared proposals and submitted their applications, which were subsequently vetted. This was followed by group visits and verification, leading to the final selection of beneficiaries. The project is still ongoing.

## **KENTEGRA PYRETHRUM**

Various stakeholders in Borabu and Masaba North Sub-Counties were sensitized on the revival and sustainable production of pyrethrum, a high-value cash crop. Participants included pyrethrum farmers, youth representatives, JICA officials, and community-based organizations (CBOs) engaged in tree nursery activities. The sensitization sessions focused on best agronomic practices, value chain development, and the importance of pyrethrum in enhancing household incomes and promoting sustainable agricultural enterprise. By bringing together farmers, youth, development partners, and local CBOs, the initiative aimed to strengthen collaboration, enhance knowledge sharing, and support the rejuvenation of the pyrethrum sector in the county.



Figure 4: various stakeholders attending the pyrethrum revival training

## **Farmers Field Day in Makairo in collaboration with Equity Bank**

A Farmers' Field Day was held in Makairo in collaboration with Equity Bank, bringing together local farmers to showcase best agricultural practices, innovative technologies, and market linkages. The event provided a platform for knowledge sharing, farmer engagement, and strengthening partnerships aimed at improving productivity, access to finance, and overall farm enterprise development.



- Figure 5: Farmers training at Makairo



- **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**

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

### Sub-Component 1.1: Farmer Capacity Building Investments and E-Voucher Support

The objective of this sub-component is to build smallholder farmer capacity for improved production and market participation.

This will be achieved through the following 4 interventions:

- a) Strong farmer level extension and training on climate smart TIMPs,
- b) Farmer mobilization and technical assistance to support access to e-vouchers
- c) Small scale infrastructure investments for primary aggregation and value addition.

### Achievement

- Farmer Profiling and Mapping: Continuous farmer registration to access the fertilizer e-voucher system.

### Farmers Registered as at September 2025/2026

#### Farmers Registered

	Sub County	Number of Farmers	Youth Farmers	Male Farmers	Female Farmers
1	BORABU	21,422	3,572	10,519	10,903
2	MANGA	19,772	3,640	8,502	11,270
3	MASABA NORTH	23,140	3,846	10,299	12,841
4	NYAMIRA NORTH	24,904	4,662	12,790	12,114
5	NYAMIRA SOUTH	29,964	5,328	13,835	16,129
	<b>TOTAL</b>	<b>119,202</b>	<b>21,048</b>	<b>55,945</b>	<b>63,257</b>

**Number of Agro dealers Registered;**

<b>Sub-County</b>	<b>Number of Agro dealers</b>
BORABU	63
MANGA	28
MASABA NORTH	31
NYAMIRA NORTH	40
NYAMIRA SOUTH	549
<b>Total</b>	<b>713</b>

**Number of Stockists Registered;**

<b>Sub-County</b>	<b>Number of Stockists</b>
BORABU	36
MANGA	21
MASABA NORTH	25
NYAMIRA NORTH	21
NYAMIRA SOUTH	65
<b>TOTAL</b>	<b>168</b>

- Reconstitution of Ward Community-Driven Development Committees (CDDCs) to 11 members from 21Members: To strengthen governance at the ward level.
- Training of 220 CDDCs members on their roles and responsibilities, Flow of Funds and Monitoring and evaluation of the community investments.
- Common Interest Group (CIG) Mobilization: We have enlisted 3,360 CIGs with total of 67,283 members mobilized to join SACCO and FPOs
- Identification and Training of Lead Farmers: 820 lead farmers were sensitized on NAVCDP objectives and are now acting as local champions to drive adoption of improved practices.

## **Sub-Component 1.2: Farmer Producer Organization (FPO) level climate smart value chain investments.**

This sub-component aims to build farmers' capacity for aggregation and participation through collective marketing through stronger FPOs. The project will work toward linking every CIG/VMGs to an FPO to develop long-term market linkage. We have 25 FPOs engaged in agri-business within the selected value chains. To achieve this objective, the project will

- a) Support the federation and affiliation of CIGs/VMGs to form strong FPOs,
- b) Build the capacity of the FPOs,
- c) Upgrade the value chain

### Main Achievement

- Development of Five Value Chain Strategies: Strategies were developed for Banana, Local Vegetables, Dairy, Coffee, and Avocado to guide production, processing, and marketing interventions
- Institutional Mapping: An inventory of 34 existing farmer institutions was taken across the county
- Selection of 25 FPOs.
- Proposal Writing and detailed designing of two Enterprise Development Plans; Kemera Farmer Cooperative Society (FCS(10M)) & Bisembe Farmer Cooperative Society (FCS)(9M)
- Development of 13 FPO inclusion grant. The inclusion grants (IG) will support the FPO in mobilizing and recruiting new members; federation of CIGs and VMGs to FPOs; and the establishment of basic ICT infrastructure and market linkages
- Development of 14 FPOs inclusion grants proposals
- Development of Vaccination proposals for 13 FPOs
- Sensitization of Stakeholders on Vaccination Programmes
- Funding of Bisembe Coffee Cooperative Enterprise development project
- Funding of 14 Farmer producer organizations with inclusion grants

## **Component 1.3 Improve Credit Worthiness of CIGs and FPOs**

### **Achievement**

- Institutional Mapping: An inventory of 38 existing SACCOs was taken across the county and we selected 20 SACCOs. (One per ward)
- Training of the SACCO leaders on their roles and responsibilities
- Purchased 20 Computers and printers for SACCO
- Automation of the SACCO by AMTECH as guided by the NPCU
- Recruitment of 20 Bookkeepers (One per SACCO)
- Training the bookkeepers on the System and their roles and responsibilities
- Mobilization of CIG members and the FPOs to join SACCOs
- Training SACCO leaders on Financial Manual (Inclusion Grant and Matching Grant)
- Development of 19 Inclusion Grants Proposals
- Disbursement on KES 19Million to 19 Community SACCOs
- Preparation of 4 Matching grants SACCO proposal
- Formation of SACCO union

## **2.1 Farmer Led Irrigation Development – FLID**

### Achievements

- Irrigation Infrastructure Inventory: Mapping of existing Farmer-Led Irrigation Development (FLID) infrastructure supported under NARIGP was completed.
- Formation on Irrigation Water Users' Association at Matunwa and Riamiyogo Community irrigation Scheme
- Concept Development and Proposal Writing: Four major infrastructure concepts were developed and approved by NTAC for:
  - Nyamira County Value Addition Training and Incubation Centre
  - Manga Market Rehabilitation and Incubation Centre
  - Matunwa Community Irrigation Project
  - Riamiyogo Community Irrigation Project
- Development of Feasibility Report for Matunwa Irrigation Scheme
- Development of Detailed Design Report for Matunwa Irrigation Scheme of KES 39 M
- Development of one water shed proposal of KES 5M

### **Sub-Component 2.3 Data and digital investments.**

- Recruitment and Training of Bookkeepers: A total of 20 bookkeepers (one per SACCO) were recruited and trained on automated record-keeping using the AMTECH accounting system.
- Recruitment and Training of Agripreneurs: 140 agripreneurs (7 per ward) were selected to offer e-extension services to all farmers. These agripreneurs have completed a structured one month and half boot camp program, awaiting evaluation into incubation, with 134 actively implementing their business models.
- Automation of SACCOs: All 20 SACCOs were equipped with computers, printers, and financial management software. This automation has improved transparency, efficiency, and timely reporting.
- Purchase of 20 DAR kits( Projector, Power bank , tablet and back pack) to facilitate extension services of the agripreneurs

### **Sub-Component 2.4 Research linkages, technical assistance and institutional capacity.**

- Identification of 3,360 and Training of 760 Lead Farmers: 760 lead farmers were sensitized on CSA TIMPs and are now acting as local champions to drive adoption of improved practices.
- Identification of 100 demo sites, one demo site per value chain per ward.
- Development of 40 Demo farms proposals ready for funding (20 coffee value chain proposals and 20 dairy value chain proposals for each ward)

#### 4: PROJECT COORDINATION AND MANAGEMENT

- Continuous monitoring and evaluation of the project activities.
- Preparation of Quarterly Project progress reports
- Training and Operationalize the Monitoring Information System for reporting
- Digitization of 65,319 Project Beneficiaries
- Preparation and Review of Annual Budget and Workplan
- Screening of all investments
- Preparation of ESIA reports for the Investments
- Preparation of Quarterly IFR reports
- Auditing of the 20 SACCOs
- Preparation of Annual Audit report



**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, ENERGY, MINING, CLIMATE CHANGE AND NATURAL RESOURCES**  
**ENVIRONMENT, FORESTRY & NATURAL RESOURCES DIRECTORATE**  
**4.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING**

- Induction of newly recruited instructors, ward and sub-county Program officers

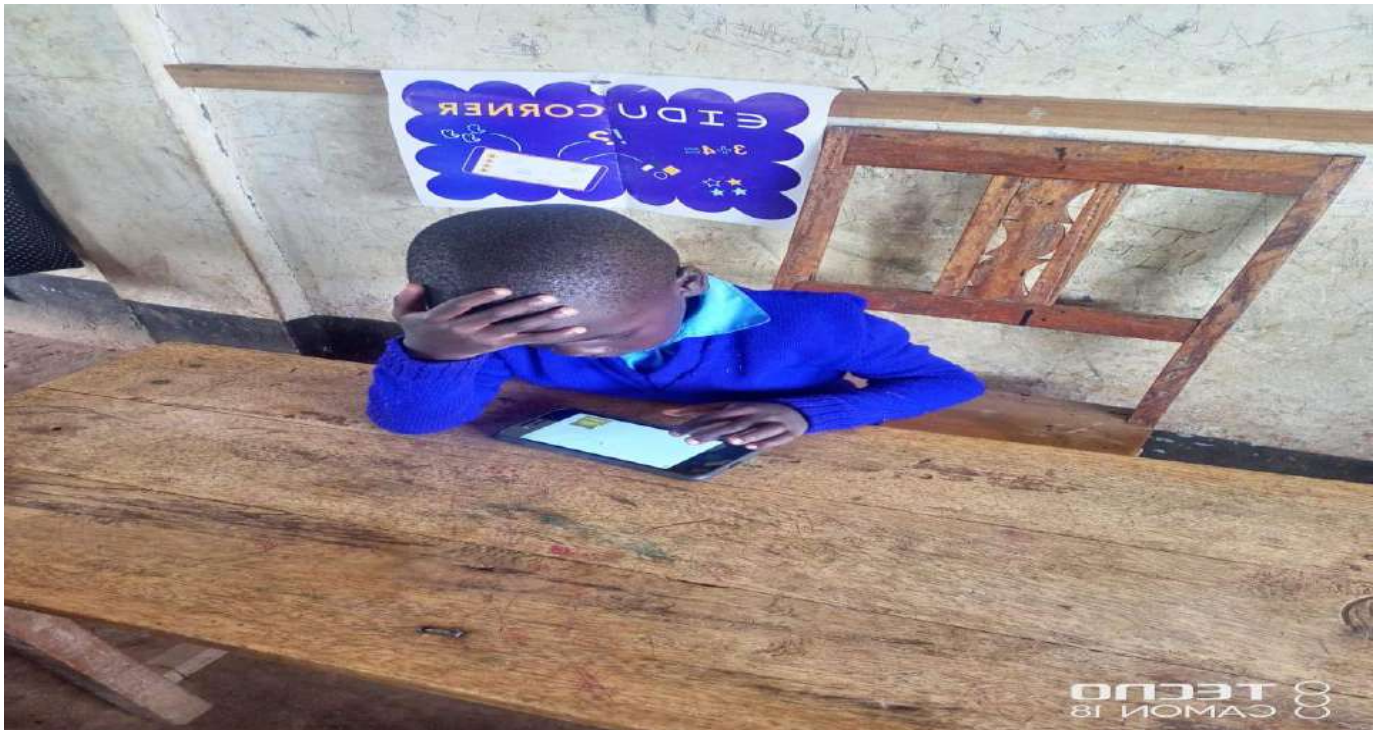


*His Excellency gracing the training*

- Implementation of Digital learning in 204 ECDE centers.



*Learner using the device with the guidance of the teacher*



*Learner interacting with the device*

- Distribution of Enriched Unga for School Feeding Programme to all 408 schools.



*Learners receiving enriched unga*



*Learners served Uji*



- Distribution of Days for Girls re-usable Sanitary towels.



*Sampl*

*es of re-usable sanitary towels to be distributed*

- Distribution of Vocation Training centers instructional materials.



*Training Materials to be distributed to VTCs*



*Managers receiving training materials*

- Trainings on digital learning at ICT hub in Nyamira south.



*Ongoing session with learners*

- Graduation of Digital learning students



*Graduands in their gowns*

- Updating and maintenance of the Nyamira Website

<https://www.nyamira.go.ke/templates/details?newsId=65>

- Development of Nyamira County Executive Staff Welfare Portal

#### PDF Registration:

A PDF form will be shared to all staff.

Print → Fill → Scan → Email to nceswa046@gmail.com

#### Digital Registration ( Google Form):

<https://forms.gle/Q1tZnpPU1F6zupoc9>

#### Registration & Inquiry Desk:

A central desk manned by Steve Masese- +254786895512 is operational at the County Headquarters Compound to assist all staff with the registration process.

## 4.7 DEPARTMENT OF MEDICAL SERVICES

A) Narrations on the departmental key major achievements up to 31<sup>st</sup> December 2025, supported by the evidenced photos.

- Ground breaking and commissioning of Mother child and newborn unit with theatre in Nyamusi sub- county hospital





- Flagging of medical equipment at NCRH



### **1. Nyamwetuereko Eye hospital**



### **2. Inpatient Wards at Manga Hospital**



**3. Ekerenyo OPD and Inpatient Wards**



**4. County Referral Hospital Covid-19 Isolation Complex**

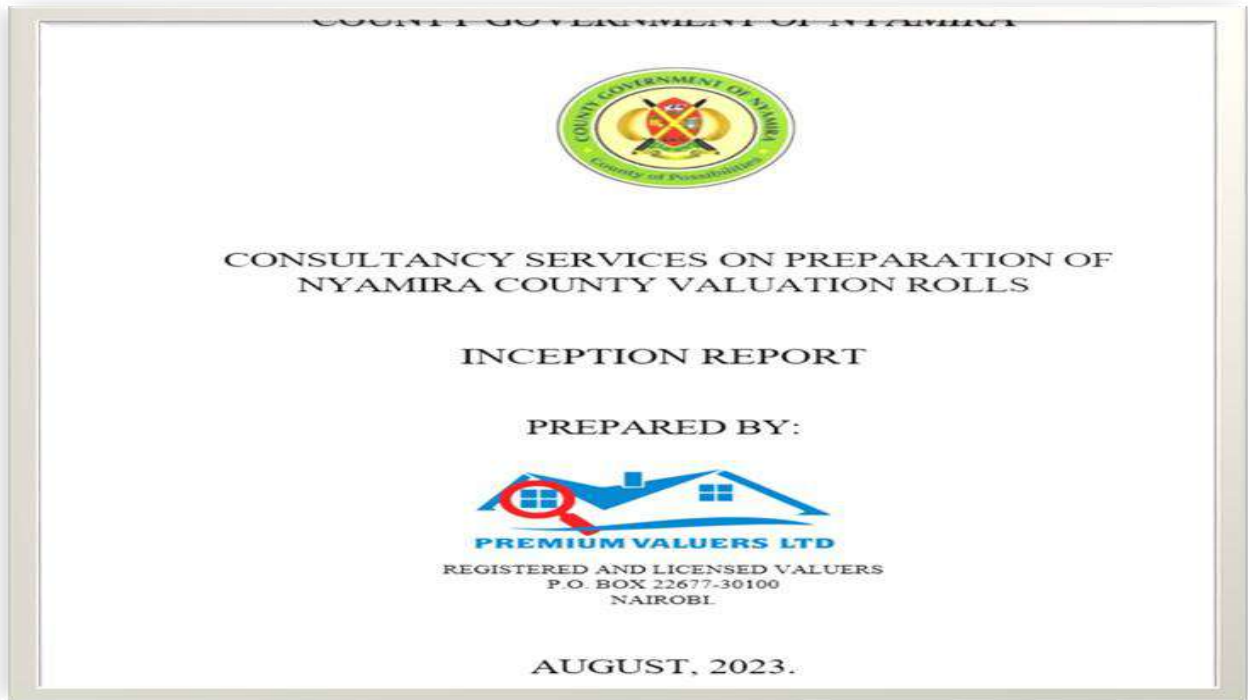


5. Ongoing Construction of a gate at Keroka Sub-county Hospital



#### 4.8 DEPARTMENT OF LAND, HOUSING AND URBAN DEVELOPMENT

- Ongoing preparation of county valuation roll



- Ongoing preparation of county headquarters



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

##### **a) Directorate of Roads and Infrastructure Services**

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

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

As at 30<sup>th</sup> December 2025, we have completed the Opening of 54.5 KM, Grading of 130.6 KM, and Graveling of 90.2 KM in ten (10) wards viz. Nyamaiya, Bomwagamo, Kiabonyoru, Bokeira, Mekenene, Nyansiongo, Township, Ekerenyo, Esise, and Magwagwa wards. The program will continue until all the 20 wards in Nyamira County are covered. The summary of the road works achieved are as tabulated hereunder:

Table 1.1: Road Status and Achievements per Road

S/No.	Road Name	Ward	Achievements		
			Opened KM	Graded KM	Gravelled KM
1	Nyangoko – Nyabinyinyi – <b>1.6km</b>	Nyamaiya	0.0	1.6	1.6
2	One-One Junction – Bw’ Omwoyo – Omoraa – Egetare – Getaari Secondary Sch – <b>2.1km</b>	Nyamaiya	0.0	0.0	0.0
3	Bonyaiguba Pri. – Rateti – Gesarate – Nyansangio Coffee Factory – <b>3.5km</b>	Nyamaiya	0.0	3.5	3.5
4	Nyamaiya – Monga – Ratandi –Ntana Sec Sch – <b>3.3km</b>	Nyamaiya	0.9	3.3	3.1
5	Miruka – Rateti – Nyasabakwa Pri Sch – <b>3.6km</b>	Nyamaiya	0.0	3.6	3.6
6	Rangenyo – Nkora – Corner S – <b>1.5km</b>	Nyamaiya	0.0	1.5	0.0
7	Maguti – Omaore – Omote O'matini –Waterpoint – Gekomoni/Mageri – <b>3.2km</b>	Nyamaiya	0.0	3.2	3.2
8	Miobo – Mokwerero – Nyabomite – <b>1.5km</b>	Nyamaiya	0.4	1.5	1.5
9	Bwombati – Okenguru – <b>0.6km</b>	Nyamaiya	0.6	0.6	0.0
10	Bondeka (Omochanga) – Nyagwacha SDA – Kenonka – Eburi – Nyansabakwa – <b>3.0km</b>	Nyamaiya	3.0	1.0	0.0
11	Nyansabakwa High Sch – Kenonka South SDA Church– Mangongo – <b>3.7km</b>	Nyamaiya	0.0	3.7	0.0
12	Gesurura – Mangongo – One – One Junction – <b>2.0km</b>	Nyamaiya	0.0	0.0	0.0
13	Miruka Backstreets– <b>1.5km</b>	Nyamaiya	0.0	1.5	1.5
14	Maguti Junct – Egesieri – <b>2.0km</b>	Nyamaiya	0.7	0.7	0.7
15	Bwonyonka Bridge quarry -1500m3	Nyamaiya	-	-	Completed
16	Bondeka quarry - 2500m3	Nyamaiya	-	-	Completed
17	Gesarate quarry - 3000m3	Nyamaiya	-	-	Completed
18	Bugo Primary School quarry- 1000m3	Nyamaiya	-	-	Completed
	<b>Total - 31.5km</b>		<b>5.6</b>	<b>25.7</b>	<b>18.9</b>
1	Bombo Central – Kegogi – Nyamonuri – <b>3.9km</b>	Bomwagamo	0.0	3.9	3.9
2	Nyamonuri – Kerobo – Nyambiri – Kanani – <b>2.5km</b>	Bomwagamo	0.0	2.5	2.5
3	Mageri Junct – Matugutwa – Japan – <b>2.6km</b>	Bomwagamo	1.8	2.6	2.3
4	Gatundu – Kiabiraa – Bogesinsi – <b>3.0km</b>	Bomwagamo	0.0	0.0	0.0

S/No.	Road Name	Ward	Achievements		
			Opened	Graded	Gravelled
			KM	KM	KM
5	Eronge – Riosebe – Omosocho – <b>3.0km</b>	Bomwagamo	0.0	0.0	0.0
6	Eronge Mkt – Kiabiraa – <b>2.0km</b>	Bomwagamo	0.0	0.0	0.0
7	Kegogi Pri Sch –Riamaangi TBC – Bondeka – <b>4.2km</b>	Bomwagamo	0.0	4.2	4.2
8	Nyabisieri – Nyanchoka – <b>2.0km</b>	Bomwagamo	2.0	0.0	0.0
9	Etono Health Centre– Bombo Central – <b>1.5km</b>	Bomwagamo	1.5	0.0	0.0
10	Etono – Kegogi – Nyambiri – Kanani – <b>3.0km</b>	Bomwagamo	0.0	0.0	0.0
11	Nyamiacho TBC – Nyabweri Dispensary – Eronge Junct – <b>3.0km</b>	Bomwagamo	1.1	1.5	0.0
12	O’rioba – Monyara Pri Sch – O’ringbell – <b>1.5km</b>	Bomwagamo	1.5	0.0	0.0
13	Mageri Pri Sch – Kioge Mkt – <b>2.7km</b>	Bomwagamo	2.7	2.7	2.7
14	Gatundu –Bokimori SDA Church – Rianyambweke – <b>1.2km</b>	Bomwagamo	1.2	0.0	0.0
15	Gekendo quarry - 2000m3	Bomwagamo	-	-	Utilized
16	Mageri quarry - 2500m3	Bomwagamo	-	-	Utilized
17	Nyambiri Pri Sch quarry- 2500m3	Bomwagamo	-	-	WIP
18	Kegogi quarry - 1000m3	Bomwagamo	-	-	WIP
	<b>Total - 31.3km</b>		<b>11.8</b>	<b>17.4</b>	<b>15.6</b>
1	Changamka – Biego – Legio Maria – Eyaka – <b>3.1km</b>	Kiabonyoru	0.0	3.1	0.0
2	Eyaka – Nyangoge – <b>2.9km</b>	Kiabonyoru	0.0	2.9	2.9
3	Nyageita – Nyaramba – <b>3.0km</b>	Kiabonyoru	0.0	2.5	1.5
4	Bikenene – Nyakarangu – Etinga – <b>1.5km</b>	Kiabonyoru	1.0	0.0	0.0
5	Nyagware – Omonono – Makori Bange – <b>1.5km</b>	Kiabonyoru	1.5	0.0	0.0
6	Rianyomori – Nyamiranga – Eronge – Moteoguto – <b>6.0km</b>	Kiabonyoru	0.0	6.0	6.0
7	Mokomoni Market Backstreet Roads – <b>0.4 km</b>	Kiabonyoru	0.0	0.4	0.4
8	Onseka – Amakura – Emboye – <b>2.9 km</b>	Kiabonyoru	0.0	2.9	2.5
9	Bikenene – Kiabonyoru Pri Sch – <b>2.0km</b>	Kiabonyoru	2.0	0.0	0.0
10	Kapkere – Nyanchoka TBC – <b>1.0km</b>	Kiabonyoru	0.0	0.6	0.0
11	Checkpoint – Nyansabakwa – Endiba – <b>1.5km</b>	Kiabonyoru	0.0	0.0	0.0
12	Nyansaga – Riamigwa – <b>1.0km</b>	Kiabonyoru	1.0	0.5	0.0
13	Nyangoge – Viongozi – <b>2.5km</b>	Kiabonyoru	2.5	2.5	0.0
14	Chinche – Checkpoint – <b>1.6km</b>	Kiabonyoru	0.0	1.6	1.6
15	Nyanganoko – Nyakwirima - <b>1.4 km</b>	Kiabonyoru	1.4	0.0	0.0
16	Riatuya – Enduma – <b>2.0km</b>	Kiabonyoru	0.0	0.0	0.0
17	Isamwera – Endiba – <b>0.5km</b>	Kiabonyoru	0.0	0.0	0.0
18	Egentubi – Okano – Omayaka – Nyamokendo – <b>2.5km</b>	Kiabonyoru	2.5	0.0	0.0
19	Nyangoge Quarry -2000m3	Kiabonyoru	-	-	WIP
20	Moteoguto Pri Sch/Moteoguto Sec Sch Quarry - 4000m3	Kiabonyoru	-	-	Utilized
21	Rianyakangi Pri Sch Quarry - 3000m3	Kiabonyoru	-	-	Acquired
	<b>Total - 30.4km</b>		<b>12.4</b>	<b>23.0</b>	<b>14.9</b>
1	Enchoro Pri Sch Junction – Kiangoi Road – <b>1.5km</b>	Bokeira	0.0	1.5	1.5
2	Nyamusi Mkt – Dip – Orwaki – Baraza – Engoto Junction - <b>3.8km</b>	Bokeira	0.0	3.8	3.8
3	Gekonge Sec Junction – Kemunchugu Disp. – <b>2.3km</b>	Bokeira	0.0	0.0	0.0
4	Nyaobe Market – Riagwaro Bridge – Omobiro – <b>1.3</b>	Bokeira	0.0	1.3	1.3

S/No.	Road Name	Ward	Achievements		
			Opened	Graded	Gravelled
			KM	KM	KM
	<b>km</b>				
5	Gesura – Iywero – <b>1.5km</b>	Bokeira	0.0	1.5	0.5
6	Nyamusi Market – Nyasiringi – Engoto Junction – <b>2.0km</b>	Bokeira	0.0	0.0	0.0
7	Nasari Market – Kiomara Ring Road – <b>4.1km</b>	Bokeira	0.0	0.0	0.0
8	Nyaututu SDA Junction – Ong’era – Kiangoi – <b>3.6km</b>	Bokeira	0.0	0.0	0.0
9	Nyakaranga Pri Scl - Nyangena Junction – <b>2.4km</b>	Bokeira	0.0	2.4	2.4
10	Nyamusi Market – Nyamusi Girls - Kiabora TBC – <b>2.1km</b>	Bokeira	0.0	1.7	0.3
11	Nyamusi Market – Rianyambeke Disp. – Riondoka Pri Sch – <b>2.8km</b>	Bokeira	0.0	2.8	2.8
12	Ong’era Pri Junction – Matongo Sec Sch – <b>3.9km</b>	Bokeira	0.0	0.0	0.0
13	Kebobora Junct - Nyaobe Bridge - Fr. Kaissers Seconadry Mixed scl – Nasari – <b>3.9km</b>	Bokeira	2.9	3.9	3.1
14	Kiamatongo Pri Sch – Omobiro Pri Sch – <b>1.0km</b>	Bokeira	0.0	0.0	0.0
15	Nyaobe Pri Sch – Kowidi Pri Sch – Kiomara – <b>2.4km</b>	Bokeira	2.4	2.0	0.2
16	Nyabinyinyi – Nyakenimo SDA Church – <b>1.3km</b>	Bokeira	1.3	0.0	0.0
17	Nyamusi Girls Sec Sch – Sakwa – <b>1.2km</b>	Bokeira	0.0	0.0	0.0
18	Kiangoi Road - Chiebando ELCK Church - Kiomanga DEB – <b>2.5km</b>	Bokeira	0.4	0.0	0.0
19	Riamotio Junction - Kingdom Ministries Chabera – <b>1.3km</b>	Bokeira	1.3	0.0	0.0
20	Nasari Quarry -2500m3	Bokeira			Acquired
22	Enchoro Quarry -1500m3	Bokeira			Acquired
21	Nyakaranga Quarry-4000m3	Bokeira			WIP
	<b>Total - 36.0km</b>		<b>9.1</b>	<b>20.9</b>	<b>15.6</b>
1	Riamoseti – Ri’ Obwocha – Ri’Osano – Ri’ Onywere – <b>3.2km</b>	Mekenene	0.0	3.2	2.0
2	St. Mathias – Riamaria – Riatoel – Riadaudi – Riombasa – Riamorang’a – Riamaka – Riasagwe – <b>2.7km</b>	Mekenene	0.0	2.7	2.5
3	Mekenene SDA – Mwongori Market – Ri’ Onsongo – <b>4.0km</b>	Mekenene	0.0	0.0	0.0
4	Mwongori Pri Sch – Bwayiera – <b>3.2km</b>	Mekenene	0.0	3.2	3.2
5	Kitaru Police – Riamobegi – Rianyamagwa – Kipkebe – Riomwansa – Arrokyet – Riobare – Riokemwa – <b>3.0km</b>	Mekenene	0.0	0.0	0.0
6	Riamatibu – Kanika – Gianse SDA – Kerumbe Disp – Omogeni Tea Factory – <b>3.0km</b>	Mekenene	0.0	0.0	0.0
7	Rianyamu – Nyankono Pri – Borabu Academy – <b>3.0km</b>	Mekenene	0.0	0.0	0.0
8	Bwayiera - Mogusii Estate – <b>4.7km</b>	Mekenene	0.0	0.0	0.0
9	Mesabisabi – Riobwocha – Ntamocha – Riakina – <b>2.4km</b>	Mekenene	2.4	0.0	0.0
10	Monire - Ebenezer Pri Sch – <b>1.5km</b>	Mekenene	0.0	0.0	0.0
11	Maziwa – Mwongori – <b>3.2km</b>	Mekenene	0.0	0.0	0.0
12	Riakimaiga – Ekige Pri Sch – Riakombo – Riomanwa	Mekenene	0.7	0.0	0.0

S/No.	Road Name	Ward	Achievements		
			Opened	Graded	Gravelled
			KM	KM	KM
13	Mwongori Quarry – 3000m <sup>3</sup>	Mekenene			WIP
14	Mogusii Quarry - 2000m <sup>3</sup>	Mekenene			WIP
15	Kipkebe Quarry - 2000m <sup>3</sup>	Mekenene			Negotiations
16	Kerumbe Quarry - 1000m <sup>3</sup>	Mekenene			Acquired
	<b>Total - 33.9km</b>		<b>3.1</b>	<b>9.1</b>	<b>7.7</b>
1	Rigoko - Omariko - Engombe TBC/Junct – <b>3.9km</b>	Nyansiongo	0.0	3.9	3.8
2	Ouro Junction -Igoma Church – Grace Omanga Junction – Moragori Junction – <b>2.7km</b>	Nyansiongo	0.0	0.0	0.0
3	Amakara - Nyandoche II – <b>1.4km</b>	Nyansiongo	0.0	2.7	0.0
4	Tindereti Junct - Rianyandoro Junct – <b>3.5km</b>	Nyansiongo	0.0	3.5	0.7
5	Riensune Pri Sch - Rianyandoro Junct – <b>2.5km</b>	Nyansiongo	0.0	2.5	0.0
6	Kona C – Nyandoche II – Riamanoti – Amakara – <b>5.4km</b>	Nyansiongo	0.0	0.0	0.0
7	Keginga Junct - Ichuni TBC – <b>0.7km</b>	Nyansiongo	0.0	0.7	0.0
8	Riombaso Junction – St. Andrew's Kaggwa Pri – Kesho Kesho – Riaranga Junction – <b>3.5km</b>	Nyansiongo	0.0	0.0	0.0
9	Amakara Junction - Matutu SDA Junction – <b>2.2km</b>	Nyansiongo	0.0	2.2	2.2
10	Riamokogoti – Rigena Pri – Riamokogoti Church – Masige – Rianunda - <b>5.7km</b>	Nyansiongo	0.0	0.0	0.0
11	Riamokogoti Quarry - 3000m <sup>3</sup>	Nyansiongo			WIP
12	Tindereti Quarry - 2500m <sup>3</sup>	Nyansiongo			Negotiations
13	Riogwang'i Quarry - 2000m <sup>3</sup>	Nyansiongo			Negotiations
14	Nyandoche II Quarry -1500m <sup>3</sup>	Nyansiongo			Negotiations
	<b>Total - 28.6km</b>		<b>0.0</b>	<b>15.5</b>	<b>6.7</b>
1	Nyamache Maya – Onyakabo – Nyangoso Pri – O' Mose – Sitipale – Nyamokenye – O' Nyakieni – Bw' Orango – Otuta – O' Mose – <b>6.0 km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
2	Riyanumba – Bw' Ondigo – Bundo Pri – Bw' Obati – Borecho – <b>3.0 km</b>	Township	<b>1.5</b>	<b>0.0</b>	0.0
3	Bw' Ombuya – Brown SDA – Ochoko – O' Nyamwanda – <b>2.0km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
4	Gesonso – Joyland SDA – Omogaka – Egesieri- <b>2.0km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
5	Borabu Disp. – Pasipo – Former Gvn Residence – O' Morema – <b>1.8km</b>	Township	<b>0.0</b>	<b>0.4</b>	0.0
6	Dubai – Omorema – Bogichora Stream – <b>1.3km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
7	Geseneno Junction – Nami Sec – Geseneno Disp. – Bw' Onundu – Geseneno TBC – Main Road – <b>4.0km</b>	Township	<b>0.0</b>	<b>1.4</b>	0.7
8	Family Bank – Nyairicha. – <b>0.5km</b>	Township	<b>0.0</b>	<b>0.5</b>	0.5
9	O' Mose – Bw' Apiemi – O' Mosongo – Omotembe TBC – <b>3.7km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
10	Nyaigwa Junction – Nyamira Catholic – Bw' Ochichi – <b>1.5km</b>	Township	<b>0.0</b>	<b>1.5</b>	1.5
11	Nyabite TBC – Nyabite Society – Bw' Ochichi – <b>0.2km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
12	Nyamira Catholic – New Tarmac – Nyabomite – <b>1.0km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
13	O' Nyang'aya – Bissam Academy – Bw' Ongoto – O' Kegicha – <b>0.8km</b>	Township	<b>0.0</b>	<b>0.8</b>	0.8

S/No.	Road Name	Ward	Achievements		
			Opened	Graded	Gravelled
			KM	KM	KM
14	Geseneno Junction – Geseneno TBC – Geseneno Pri – Geseneno Bridge – Ogango – <b>1.0km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
15	Jamii Clinic – Royal - <b>0.1km</b>	Township	<b>0.0</b>	<b>0.1</b>	0.1
15	Amazon – Bw’ Onduso - O’ Nyakamba – <b>1.4 km</b>	Township	<b>1.0</b>	<b>0.0</b>	0.0
16	O’ Nyamwanda – Bundo Pri – <b>1.0 km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
17	Sitipale – Riachieta – <b>1.0km</b>		<b>1.0</b>	<b>0.0</b>	0.0
18	Rionunda – Bworindo - <b>0.7km</b>		<b>0.7</b>	<b>0.0</b>	0.0
19	Golan Heights – Nyabomite Bridge – <b>0.3km</b>	Township	<b>0.3</b>	<b>0.0</b>	0.0
20	Isicha Quarry – 3000m <sup>3</sup>	Township			WIP
21	Mageri Quarry – 3000m <sup>3</sup>	Township			WIP
22	Kiibiraa Quarry – 2000m <sup>3</sup>	Township			Negotiations
	<b>Total - 31.5km</b>		<b>4.5</b>	<b>4.5</b>	<b>3.6</b>
1	Nyairanga Junct - Nyairanga VTI - Esteni (Iyabe) – <b>3.8km</b>	Ekerenyo	0	3.8	2.9
2	Ikonge Bridge – Itibonge – Nyamaruma – <b>2.0km</b>	Ekerenyo	0	0	0
3	Ikonge Pri – Mogumo – Nyaora – <b>2.0km</b>	Ekerenyo	0	0	0
4	Ekerenyo – Nyairang’a – Nyameko – Iriba – <b>5.5km</b>	Ekerenyo	0	0	0
5	Nyageita – Ensoko – Ebate – Iyuro – <b>3.4km</b>	Ekerenyo	0	0	0
6	Obwari – Bundo – Bigege – <b>2.5km</b>	Ekerenyo	0	0	0
7	Chisaria Pri Sch Access Road – <b>0.5km</b>	Ekerenyo	0	0	0
8	Sere – St. Claire – Gekendo – Egesero – <b>1.5km</b>	Ekerenyo	0	0	0
9	Kiemuma – Iyabe – Bogisero – Nyameko TBC – <b>3.0km</b>	Ekerenyo	0	0	0
10	Kiemuma - Gesweswe Pri Sch – <b>3.5km</b>	Ekerenyo	0	2.5	0
11	Obwari Market – Nyakongo – Kiamogake – <b>2.0km</b>	Ekerenyo	2.0	0	0
12	Bundo – Bigege – Nyanderema – <b>1.5km</b>	Ekerenyo	0	0	0
13	Iyuro TBC - Ensonko Junct – <b>1.0km</b>	Ekerenyo	1	0	0
14	Esteni Quarry – 3000m <sup>3</sup>	Ekerenyo			WIP
15	Kebabe Quarry – 3000m <sup>3</sup>	Ekerenyo			Negotiations
16	Ikonge Quarry – 2000m <sup>3</sup>	Ekerenyo			Negotiations
	<b>Total - 32.2km</b>		<b>3.0</b>	<b>6.3</b>	<b>2.9</b>
1	Riomego - Kenyansoro - Magwagwa SDA – Morembe – <b>3.0km</b>	Magwagwa	0	0	0
2	Bisembe – Ikamu Junction – <b>2.3km</b>	Magwagwa	0	0	0
3	Bisembe - Borioba - Kiangoi Road Junct – <b>1.5km</b>	Magwagwa	0	0.3	0
4	Sabina Junction – Suguta SDA – Nyabwaroro Primary – Morembe - <b>3.0km</b>	Magwagwa	0	0	0
5	Lutheran – Nyakeiyo SDA – Nyagetari – <b>2.1km</b>	Magwagwa	0	2.1	2.1
6	Bisembe - Mesobwa – Nyameuru – Giansa SDA - <b>1.9km</b>	Magwagwa	0	0	0
7	Ekona Mungei – Nyagekoboko – Magena Marabu – Esereti – Bisembe - <b>6.3km</b>	Magwagwa	0	0	0
8	Magwagwa - Ikamu Junction – <b>1.0km</b>	Magwagwa	0	0.7	0.3
9	Ikamu Junct - Nyakeyo SDA Church – <b>2.0km</b>	Magwagwa	0	2	2
10	Beuttah – Gitwebe – Morembe – <b>3.0km</b>	Magwagwa	2.6	0	0
11	Nyamatuta - Misambi – <b>1.0km</b>	Magwagwa	1	0	0
12	Moturi Junction – Nyakenyomisias SDA - <b>1.6km</b>	Magwagwa	1.6	0	0
13	Riomego Quarry – 3000m <sup>3</sup>	Magwagwa			WIP
14	Gitwebe Quarry – 3000m <sup>3</sup>	Magwagwa			Negotiations
15	Borioba Quarry – 2000m <sup>3</sup>	Magwagwa			Negotiations
	<b>Totals – 27.9 km</b>		<b>5.2</b>	<b>5.1</b>	<b>4.4</b>

Table 1. 2: Summary of Achievements per Ward

S/No.	Ward	Opened	Graded	Gravelled	Remarks
1	Nyamaiya	5.2	25.0	18.2	Culverts installation ongoing
2	Bomwagamo	11.8	17.4	15.6	Contract for culverts awarded
3	Kiabonyoru	12.4	23.0	14.9	Contract for culverts awarded
4	Bokeira	9.1	20.9	15.6	Tender process for culverts
5	Mekenene	3.1	9.1	7.7	Culverts installation completed
6	Magwagwa	5.4	5.1	4.4	
7	Nyansiongo	0.0	15.5	6.7	
8	Ekerenyo	3.0	6.3	2.9	
9	Itibo	0.0	2.5	0.6	Culverts installation ongoing
10	Esise	0.0	1.3	0.0	Tender process for culverts
11	Bogichora	0.0	0.0	0.0	
12	Rigoma	0.0	0.0	0.0	
13	Bosamaro	0.0	0.0	0.0	
14	Gesima	0.0	0.0	0.0	
15	Bonyamatuta	0.0	0.0	0.0	
16	Gachuba	0.0	0.0	0.0	
17	Township	4.5	4.5	3.6	
18	Kemera	0.0	0.0	0.0	
19	Magombo	0.0	0.0	0.0	
20	Manga	0.0	0.0	0.0	
	Total	54.50	130.6	90.20	

### GRAVEL (MURRAM) ACQUISITION

The procurement process for gravel (murrum) amounting to **Kshs. 14,993,754.00** in the 20 wards at the various stages of implementation.

Table 1.3: Status of Gravel (Murrum)

S/No.	Description	Supplier	Contract Sum (Kshs.)	Remarks
1	Provision of 16000m3 of murrum within Manga and Kemera wards	Grack Company Limited	1,499,950.00	Under payment process/pending bill
2	Provision of 16000m3 of murrum within Nyansiongo and Esise wards	Hellenke Enterprises Limited	1,499,750.00	Under payment process
3	Provision of 16000m3 of murrum within Mekenene and Kiabonyoru wards	Tillman Investments Limited	1,299,984.00	Payment made
4	Provision of 16000m3 of murrum within Gesima and Magombo wards	Bricwig Construction Company	1,499,800.00	Under payment process/pending bill
5	Provision of 16000m3 of murrum within Magwagwa and Bokeira wards	Chancy International Limited	1,499,870.00	Payment made
6	Provision of 16000m3 of murrum within Gachuba and Rigoma wards	Niki Ventures Limited	1,500,000.00	Under payment process/pending

				bill
7	Provision of 16000m3 of murrum within Itibo and Ekerenyo wards	Transfix Construction Limited	1,600,000.00	Under payment process
8	Provision of 16000m3 of murrum within Township and Bomwagamo wards	Pelaco Construction Limited	1,399,520.00	Payment made
9	Provision of 16000m3 of murrum within Nyamaiya and Bogichora wards	Witton Enterprises Limited	1,700,000.00	Payment made
10	Provision of 16000m3 of murrum within Bosamaro and Bonyamatuta wards	Bamick Enterprises Company Limited	1,494,880.00	Under payment process
	<b>Total</b>		<b>14,993,754.00</b>	

**Note:** The road survey to identify locations for culvert installation has been completed, with the estimated cost for installation across the 20 wards amounting to Kshs. 60,200,000; consequently, a supplementary budget is being sought in the Financial Year 2025/26 to facilitate the rollout of planned culvert and drainage works on the identified roads. The key challenges anticipated during implementation include encroachment on road reserves, adverse weather conditions affecting the rate of progress, and scope creep arising from additional road requests during execution beyond the capacity of available resources.

#### **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**

- a) 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.
- b) 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**

- a) Carried out public participation with a section of boda-boda operators 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

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

**d) Directorate of Disaster Management Services**

**Key Achievements**

a) Response to Fire and Rescue Incidents: The Directorate responded promptly to 12 fire incidents, 2 Drowning Incidents: 2 Road Accident Incidents. 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. Bomondo, Township Ward, Retrieving a boy aged 1.5 years from a well





Figure 2. County Team Disaster response to a fire incident at Nyansiongo Town

- b) The Directorate conducted the following public training sessions: Two Community Fire Safety Awareness programs and Two Basic First Aid trainings. These initiatives aimed to enhance community preparedness, promote safety consciousness, and build capacity in emergency response across the county



Figure 3. Advanced Firefighting Training at Raila Odinga Stadium in Homabay County

#### **4.10 DEPARTMENT OF TRADE, CO-ORPORATIVE AND TOURISM DEVELOPMENT**

- Collection of 10,940,344 revenue from different departmental revenue streams
- Calibrated and sealed 53 pumps
- Stamped 338 weighing equipment
- Conducted 14 impromptu inspections
- Collected 378,720 from weights and measures and 322,000 invoiced
- 16 cooperative societies held AGMS
- 7 inspections done in cooperative societies
- Capacity building of members in societies
- Carried out 9 statutory audits
- 3 arbitrations done
- Payment of all staff in the department 45
- 32 cooperative societies carried out elections

#### **4.11 DEPARTMENT OF YOUTH, GENDER, CULTURE AND SOCIAL SERVICES**



A sensitization meeting with Tombe girls high school (drugs and digital devices addiction, irresponsible sexual behaviors)



Celebrating international youth day at Borabu sub county



Celebration of International PWD day held at Ekerenyo grounds



Sensitization of youths against drugs, trigger for GBV at Mekenene ward



PWDs presentation during KICOSCA at Siaya



County choir performing at KICOSCA at Siaya



Team building event for GYSC&SS staff

#### **4.12 DEPARTMENT PUBLIC OF SERVICE MANAGEMENT**

- ❖ Timely processing of the payroll and subsequent payment of salaries to County staff.
- ❖ Processed social contributions to County staff
- ❖ Preparation of performance contract documents between the County Executive Committee Member and the Governor
- ❖ Preparation of performance contract documents between the County Chief Officer and the County Executive Committee Member

- ❖ Preparation of performance contract documents 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
- ❖ Medical cover for county staff in process
- ❖ Digitalization of County personnel records in process
- ❖ Preparation of staff establishment
- ❖ Preparation of strategic plan
- ❖ Attended devolution conference

#### **4.13 COUNTY PUBLIC SERVICE BOARD**

- Payment of monthly salaries
- Payment of utilities

#### **4.14 NYAMIRA MUNICIPALITY BOARD**

1. Preparation and Uploading of the departmental procurement plan
2. Construction of Egesieri- Nyangoso- Nyaramba road (KURA)
3. Citizen engagement forum for a held on 11<sup>th</sup> September, 2025
4. Garbage collection
5. Training of staffs



The Municipal Manager Mr. Morara Mokuia addressing participants



A participant making his contribution during the citizen engagement forum



*(garbage collection)*

#### **4.15 COUNTY ATTONEY**

- Delivery of legal services to the County Government
- Payment of bills and utilities
- Resolution of disputes through mediation
- Effective legal representation has averted adverse court orders
- Provision of legal opinions and advisory services to county departments
- Formulation of bills and policies

#### **4.16 ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT**

- Prepared the 2026/2027 Annual Development Plan.
- Prepared 2025 County Budget Review Outlook Paper.
- Prepared the Programme-based budget 2025/2026.
- Prepared the 2025/2026 cash flow projections
- Support Automated revenue system
- Offered county documentation and information services
- Prepared finance act 2025

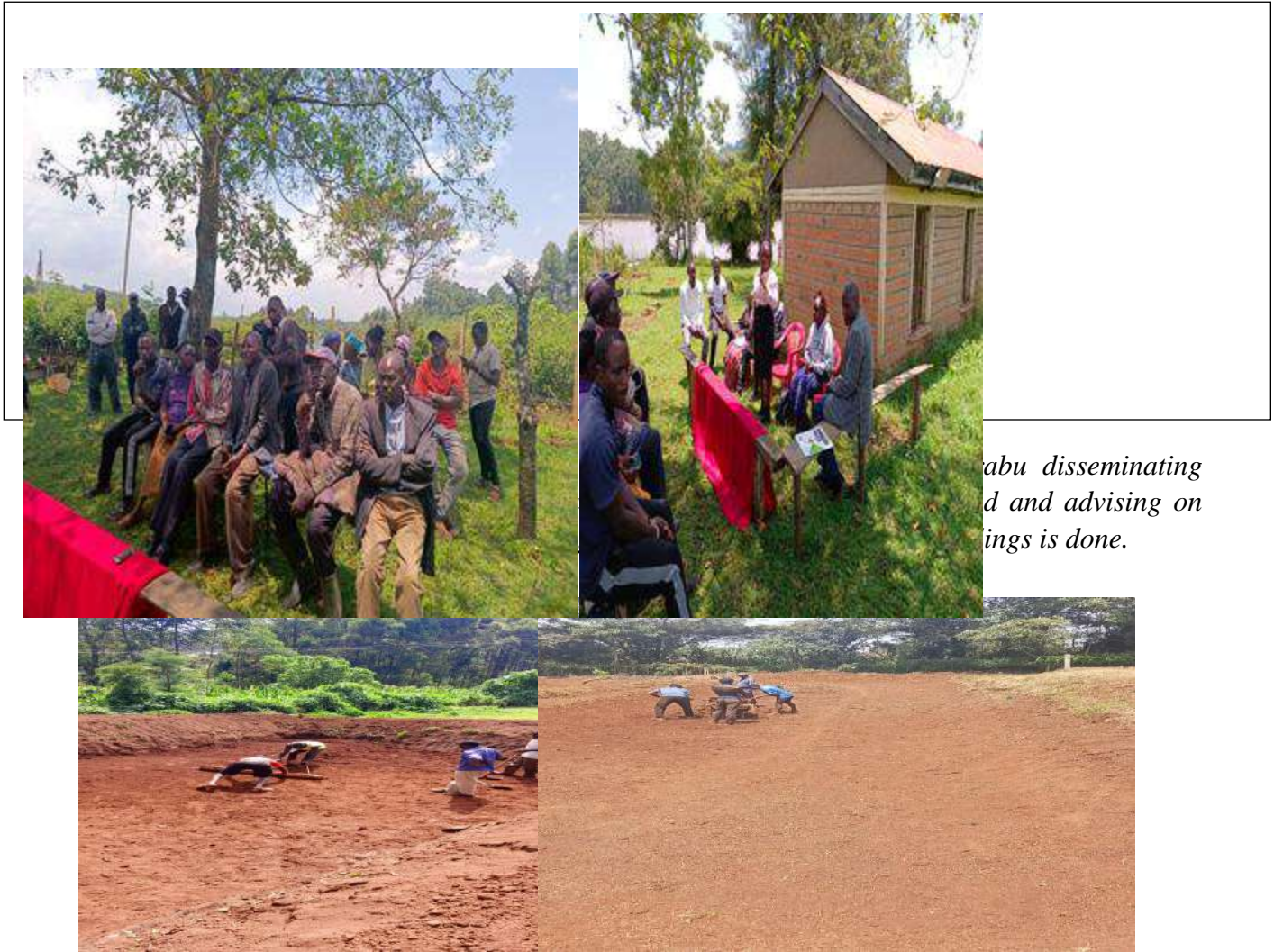
Establishment and operationalization of the Nyamira Revenue Board in progress

#### **4.17 LIVESTOCK AND FISHERIES SERVICES**

##### **Fisheries Development and Promotion Services Achievements**

- Assessment of the status of the active and inactive ponds within the county.
- Supervise installation of predator control nets to new fish farmers who were able to purchase.
- Supervision on stocking of ponds with quality catfish and monosex tilapia fingerlings to farmers within county.
- Offer extension services on best aquaculture practices offered to farmers through on-farm visits and emphasized.
- Supervision of construction of new set aquaculture ponds.
- Routine Monitoring and Evaluation of Fish and Fisheries Resource in the county.

**Picture 1.1:** *Training of Baharini and Kitaru self help groups at Kitaru dam grounds. Fisheries team in partnership with officers from co operative, equity bank and MasterCard foundation*



*Borabu disseminating knowledge and advising on fishings is done.*

**Picture 1.3** Kareha Investments Ltd's Matutu Farm two of the eleven [11] fish ponds fitted with pond liners and a water pan supervised by Borabu fisheries team.



i) **Livestock vaccination: As at 31<sup>st</sup> December 2025**

	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>TOTAL</b>
FMD	650	0	<b>650</b>
LSD	878	983	<b>1861</b>
Anthrax /BQ	167	0	<b>167</b>
Rabies	260	427	<b>687</b>
Parvo	0	6	<b>6</b>
Gumboro	0	0	<b>0</b>
Fowl pox	400	650	<b>1050</b>
NCD	400	650	<b>1050</b>
	<b>TOTAL</b>		<b>5,471</b>

**VETERINARY REVENUE FIGURES**

<b>Chart of Account</b>	<b>Q1</b>	<b>Q2</b>	<b>TOTAL</b>
Meat Inspection Services	384,300	287,950	<b>672,250</b>
Artificial Insemination	169,000	68,500	<b>237,500</b>
Vaccination of Livestock	26,020	57,570	<b>83,590</b>
Livestock Related Registration / Licenses / Certificates	42,400	18,850	<b>61,250</b>
Sale/Movement Permits/Certificates	13,600	12,250	<b>25,850</b>
Slaughter slab	1,000	400	<b>1,400</b>
Hides and skins inspection	200	200	<b>400</b>

**Artificial Insemination:**

	<b>Q1</b>	<b>Q2</b>	<b>TOTAL</b>
1 <sup>st</sup> Inseminations	590	180	770
Repeats	146	90	236
Popped	27	8	35
	<b>TOTAL</b>		<b>1,041</b>

**iii)Meat inspection and allied services**

<b>Number slaughtered/ issued</b>	<b>Q1</b>	<b>Q2</b>	<b>TOTAL</b>
Cattle	1,018	1,012	2,030
Sheep/Goats	1,849	2,121	3,970
Certificate of Transport (COT)	757	703	1,460
	<b>TOTAL</b>		<b>7,460</b>



#### 4.18 PRIMARY HEALTH

- Training of community health promoters
- DQA with the CHPs at the Nyamaiya HC.



- Immunization training for MR and TCV in Nyamira Heights.



## **20. KEROKA MUNICIPALITY BOARD**

- Payment of salaries and wages of all in post

### **4.20 NYAMIRA REVENUE BOARD**

### **4.21 NYAMIRA DISABILITY BOARD**

N/A

### **4.22 NYAMIRA INVESTMENT COOPERATION**

N/A

### **4.23 NYAMIRA WATER AND SANITATION COMPANY**

1. Treated and distributed water to households across Nyamira County
2. Collected, Treated and Disposed safely wastewater and sewage
3. Collected Water fees revenue
4. Preparation and payment of staff salaries

## 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

1. COUNTY ASSEMBLY
2. COUNTY EXECUTIVE

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Achievements as at 31 <sup>st</sup> December 2025	Remarks
<b>Programme 1: General Administration and Support Services</b>						
<b>Outcome: Enhancing Institutional Efficiency and Effectiveness in Service Delivery</b>						
<b>SP 1.1</b> General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	93	93	All paid
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	12	6	Quarterly target met
		Payment of subscription fees	Number of subscriptions	1	1	Achieved
		Office operation, purchases and Routine maintenance	No of Purchases made	16	3	3 paid and procurement process is ongoing for others
<b>SP 1.2: Policy Planning and</b>	Directorate of Administration	Capacity Building of	No of staff trained	50	60	Achieved

<b>Development</b>	n	departmental staff on promotional course and performance management				
		Meetings and Workshop	Number of workshops attended	30	40	Achieved
<b>Programme 2; Coordination and management of county executive affairs and support services</b>						
<b>Outcome: Enhancing institutional efficiency and effectiveness in service Delivery</b>						
<b>SP2.1</b> Executive management services	County secretary	Holding county executive committee meetings	Number of executive committee meetings held	50	6	Partially Achieved
		Attending intergovernmental meetings/forums and summit/COG meetings	Number of intergovernmental meetings and forums attended	68	11	Partially Achieved
		Economic block meetings	No of economic block meetings held	50	2	Others are yet to be done
		devolution conferences	No of devolution conference	20	1	Others are yet to be done
<b>Programme 3: County results and delivery support services</b>						
<b>Outcome: Ensuring results-based performance</b>						
<b>SP3.1</b> County results and delivery support services	County results office	Review of performance management framework	No of reviews done	1	1	Achieved
		Development of departmental quarterly project sustainability reports	No of reports done	4	0	Not yet done
		Prepared annual development plan and budget	Number of plans prepared	1	1	Achieved
		Produced county publications (magazines and brochures) and media relations	Number of county publications and media relations produced	12	0	Not yet done
<b>Programme4: Governor’s Advisory, Liaison and Press communication services</b>						
<b>Outcome: Ensuring seamless integration and partnerships</b>						

SP4.1 Governor's Advisory and Press communication services	Governors Communicati on office	Co-ordinated County Liaison services unit	Number of liaison service units coordinated	1	1	Achieved
		Coordination of Audit committee services	No. of Audit committee services	50	0	Audit committee services moved to Finance
		Attending Press interviews/call to media houses	Number of press interviews and calls attended	As need arises	6	Achieved
		Coverage of county department events	Number of events covered	As need arises	12	Achieved
		Coverage of press release and press statements	Number of press releases and statements made,	As need arises	4 direct media engagements in interviews 2 press releases,	Achieved
		Social media- Facebook, X and WhatsApp groups Website updated with news stories	Visibility, Increased interaction and feedback online, Increased awareness	As need arises	29 social media posts, 14 Social media cards,  11 Department- focused 10 Documentari es  News stories on the website- 10	Achieved

### 3. Finance and Accounting Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2024/2025	Achievement
<b>Name of Programme 1: Policy planning, general Administration and support services.</b>					
<b>Outcome:</b> 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	No of Utilities, bills	8	Paid

		services paid on monthly basis	and services paid basis on monthly basis.		
		General office purchases done.	No of office general office purchases done.	6	Achieved
		Office facilities well maintained	No of office facilities well maintained.	6	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.	16	Inadequate budget allocation
<b>Name of Programme 2: County financial management services.</b>					
<b>Outcome:</b> Better resources managed and controlled for the benefit of the county citizen.					
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 13 entities of the county.	13	Done
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	13	Done
		Car and Mortgage fund	Number of beneficiaries	0	Planned for Q 3
		Emergency fund	Amount allocated	10 Million	Planned for Q 3
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	0	Planned for Q 3
		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.	2	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 13 entities in the county.	13	13
		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

## 4. Crop Development

Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed Estimate	Achievement as at 31 <sup>st</sup> December 2025	Remarks
				2025/2026		
<b>Programme 1: Policy planning, general administration and support service</b>						
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	2	ADP developed
<b>Programme 2: Crop, agribusiness and land management services</b>						
Crop, agribusiness and land management services	Directorate of Crops	Extension farmers trained	No of extension officers trained	25	32	The SCTTs
		Technical officers trained on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	20	0	Not yet
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	5000	0	Not yet
		farmers sensitized on soil testing	No of farmers sensitized on Soil Testing	20000	0	Not yet
NAVCDP	NAVCDP	Development of demo farms (Only for selected and eligible demonstration farm grants for CIGs/VMGs/IPs at CDDC level)	No of Demonstration farms developed	100	100	
		Capacity building on small-scale infrastructure investment for primary aggregation and value addition (CIGs/VMGs, IPs, SACCOs, FPOs)	No of Capacity of institutions on small-scale infrastructure for aggregation and value addition built	23	25	
		Dissemination of context-specific climate-smart and nutrition-sensitive TIMPs	No of TIMPs developed and disseminated	100	100	
		Lead farmers/CBFs identification and training	No of Lead farmers /CBFs identified and trained.	700	140	
		Provide technical	No of Beneficiaries	120,000	74,872	

	assistance and other services to mobilize smallholder farmers to register and access e-voucher support	mobilized and registered to access e-voucher subsidy			
	Provision of grants for FPOs	No of FPOs funded	19	13	Completed the designs
	CPCU support to SPs in development of strategy on services offered by the FPOs	No of CNA reports developed	23	5	In progress
	Develop or review fundable climate informed Enterprise Development Plans (EDPs)	No of EDPs developed or reviewed	4	2	Completed the designs
	Financing FPOs EDPs	No of FPO level value chain investments enhanced	4	2	Screening stage
	Inclusion Grant support to eligible SACCOs to boost the set up	No of SACCO's established and strengthened	20	19	Done
	Matching Grants Support to Savings and Credit Cooperative Organizations (SACCOs)	No of SACCOs (450 existing) supported with Matching Grants	20	0	In progress
	Support SACCOs automation of operations and financial transactions/reporting	No of SACCO's whose operations are automated	20	20	Done
	Facilitate formation and operationalization of County Irrigation Development Units (CIDUs) and County Irrigation Accelerator Platforms (IAP)	No of CIDU Established	1	1	Done
	Promote on-farm and community level investments	No of HA on-farm and community level investments promoted	600	520	
	Develop/modernize community irrigation schemes,	No of Community irrigation schemes Developed/modernized	3	1	Submitted the designs
	Develop market and market support infrastructure investments (i.e.	No of Physical markets/aggregation centers developed/or upgraded	1	0	Preparatory stages

	agricultural markets, aggregation centers, pack houses, transport, cold chain services				
	Establish Farmers' linkage with aggregators and value addition centers	No of linkages established with aggregators and value addition centers	23	25	Done
	Strengthen the Kenya Markets Information Systems (KAMIS) to bridge market information asymmetry between producers and other value chain actors	No of market centers reporting Daily market information	5	5	Done-Continuous
	Build producer capacity in post-harvest management	CIGs/VMGs and FPOs trained in post-harvest management	23	15	
	Agriprenuer Model Ecosystem	No of farmers accessing extension services through Agriprenuer Model	119,202	136,481	

## 5. Environment, Natural Resources and Mining

	Project Name	Location/ward	Contract sum		status
1	Proposed Rehabilitation of Marani Borehole	Bosamaro	1,405,181.40	Thosar (K) Ltd	complete
2	Proposed Construction and Protection of Water Springs	Bokeira, Nyamaiya & Magwagwa	1,249,694.80	Nanogram Limited	complete
3	Proposed Construction and Protection of Water Springs	Bosamaro, Bogichora & Bonyamatuta	1,249,500.00	Cheming'na Enterprises	complete

### FY 2025 - 2026 Procurement

	Project Name	Location/ward	Contract sum		status
	<b>Normal Budget</b>				
1	Supply of Motor Vehicle fuel	Headquarters	2,500,000.00		Procured
	<b>FLLoCA Program</b>				
2	Supply and Delivery of Semen, Liquid Nitrogen and Insemination Equipment	Masaba North Sub County	2,901,870.56	Bengal Logistics Limited	Awaiting Delivery
3	Supply and Delivery of Semen, Liquid Nitrogen and	Borabu Sub County	2,943,382.75	Silvak Logistics	Awaiting Delivery

	Insemination Equipment			Limited	
4	Supply and Delivery of Artificial Insemination Equipment for Nyamira	North Sub County	2,465,739.50	Lean Pro Alliance Limited	Awaiting Delivery
<b>Normal Budget Energy</b>					
5	Installation of Streetlights in the CBD	Township	19,289,790		Tender Process ongoing
6	Replacement and repair of solar powered street lights	Township	3,000,000		Tender Process ongoing
7	Installation of 12 Streetlights	ESISE	1,980,000		Tender Process ongoing
8	Installation of Streetlights at Nyangoge - Borabu TTI, Nyabikomu TBC, Machungo junction-	Kiabonyoru	1,485,000		Tender Process ongoing
9	Installation of Streetlights at Miruka & Nyasore Market	Nyamaiya	990,000		Tender Process ongoing
11	Installation of Streetlights	Manga ward	495,000		Tender Process ongoing
12	Installation of Streetlights	Mekenene ward	2,475,000		Tender Process ongoing
13	Installation of Streetlights at Kijauri & its environs	Nyansiongo ward	2,805,000		Tender Process ongoing
14	Installation of Streetlights	Magwagwa ward	1,980,000		Tender Process ongoing

## 6. Education, ICT and Vocational Training

Programme	Delivery unit	Key outputs	Key Performance Indicators	Printed estimates	Achievement	Remarks
				2025/2026		
<b>Name of Programme 1: General administration, policy planning &amp; support services.</b>						

<b>Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county</b>						
SP 1.1 General Administration		Staff salaries paid on time	No of staffs paid	1088	1112	Achieved.
		Payment of social contributions	No of social contributions paid	3	3	Achieved.
		Payment of Utilities	No of utilities paid	3	2	Procurement ongoing (refined fuel)
		General office purchases	No of General office equipment purchased	5	0	Procurement process ongoing
SP 1.2 Policy development and planning	Director Administration	Staff training on SMC and SLDP done	No of staff trained	7	0	Requisition ongoing
		Attending Stakeholders Conference on Education	No of national conferences attended	2	0	To be done in the third quarter
		Education support Fund (Scholarship, Bursaries and sponsorships)	Amount of education support fund disbursed	50,000,000	19,380,000	38.76% disbursed
		Preparing and reviewing policies, plans, bills reporting	No of policies, plans, bills, and reports were reviewed and prepared	5	2	Procurement plan and Program based budget done in the first quarter. Labor based policy in draft form and review of Education support fund act to be done in the third quarter
<b>Name of Programme 2: Vocational development and training services</b>						
<b>Outcome: Improved informal employment</b>						
Youth Polytechnic Development	Director youth polytechnic	Youth Polytechnic operation	No of youth polytechnic operated	30	26	4 are in the process of accreditation

		Curriculum implementation	No of youth polytechnic provided with training materials	30	0	Requisition done
		Quality assurance	No of VTC workshops assessed	30	26	Achieved for the quarter
<b>Name of Programme 3: ECDE and CCC development services</b>		Curriculum implementation (Instructional support and play materials)	No of ECDE centers provided with instructional support and play materials	408	0	Requisition done
		Construction of ECDE centers	No of ECDE centers constructed	33	0	BQs Done, tender opening done, but transformation to IFMIS initiated since EGP failed
<b>ECDE management and infrastructure support services</b>	Director ECDE	Digital learning	No of ECDE centers incorporating digital learning	408	204	Achieved for quarter one and two, and addition of 100 centers in the next quarter initiated.
		Quality assurance and standards	No of the ECDE centers assessed	408	408	Achieved for quarter one and two, ongoing.
		Capacity building of ECDE staffs	No of ECDE staff inducted	899	14	Ward, Sub-county and Programme office inducted since there were newly recruited
<b>ICT MANAGEMENT SUPPORT SERVICES</b>		Review of ICT policy	No of ICT policies reviewed	1	0	Requisition ongoing
		Capacity building of	No of staffs trained	20	0	To be done in the next

		staffs				quarter
		Internet connectivity	No of internet routers installed	12	0	Procurement process initiated
		Maintenance of server	No of servers maintained	3	0	Procurement process initiated
		Revamping of website	No of website revamped	1	1	Achieved for the quarter

## 7. Medical Support Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed estimates	Achievements	Remarks
				2025/2026	As at 31 <sup>st</sup> December 2025	
P1 General administration, Policy Planning and support services	Directorate of Administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	1170	1170	Achieved for this quarter
		payment of utility bills	Number of utilities paid	2	0	Procurement plan Approval ongoing
		general office supplies	Number of general office supplies	3	0	Procurement plan Approval ongoing
P2 Medical Support Services	Directorate of Medical Services	Referral services in the hospital	Number of hospitals offering referral hospitals	9	9	Achieved for this quarter
		Laboratory services	Number of hospitals offering laboratory services	9	9	Achieved for this quarter
P3 Health Products and Technologies	Directorate of Medical Services	Provide essential health products in the hospital	Number of hospitals provided with health products	9	0	Procurement plan Approval ongoing
		Facilities stocked with EMMS	Number of facilities stocked with EMMS	9	0	Procurement plan Approval ongoing

		Supportive supervision of hospitals	No of hospitals supervised	9	9	Achieved for this quarter
		Quarterly progress meetings	No of quarterly reports held	4	1	quarter one achieved
		Hospitals with medical equipment Maintenance	no of hospitals with equipment maintained	9	0	Procurement plan Approval ongoing

### 8. Lands, Housing and Urban Development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed estimates 2025/26	Achieved	Remarks
SP 1.1 General administration and support services	general administration	Personnel enumerated	Number of staffs in enumerated	258	258	Quarterly Target met
		Social Benefits paid	Number social benefits paid	258	258	Quarterly Target met
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	0	No payment paid
		General office operations	No. of furniture purchased	13	0	No purchases done
		General office utilities and purchases	No. of utilities purchased	10	0	No utilities purchased
SP 1.2 Policy developments and planning.	general administration	Capacity building of staff	No. of staff capacity built	20	0	Not yet met
SP 2.1: physical planning and Surveying services	Directorate of physical planning and surveying services	Survey and demarcation public land	Number of demarcated public land boundaries	5	0	Not yet done
SP3.2: Housing improvement services	Directorate of housing improvement services	Establishment of market centers into municipalities	Number of markets established	3	3	Evaluation process ongoing
		construction of bodaboda shades	No. of boda boda shades constructed	10	10	Evaluation process ongoing
		construction of public toilets	No. of toilets constructed	2	2	Evaluation process ongoing
		gravelling, murraming,	No of markets	1	1	Evaluation process

		installation of solar streetlights				ongoing
		construction of county headquarters	No of offices constructed	1	1	Ongoing
		KSIP 2 Grant	Amount received	160,123,322	134,890,473	Partly met
SP4; Land management support services	Directorate of land administration	preparation of valuation roll	No of valuation roll prepared	1	1	Ongoing
		preparation of land management and survey Act	No. of acts prepared	1	0	Not yet done

## 9. Water, Irrigation and Sanitation

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/2026	Achievements as at 31 <sup>st</sup> December, 2025	Remarks
<b>11Program 1: Policy, Planning, general administration and support services</b>						
General Administration	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	12	6	Quarterly Target Achieved
			Payroll processed	12	6	Quarterly Target Achieved
		Utility bills	Bills paid	12	6	Quarterly Target Achieved
		Training and capacity building	No of officers trained	2	0	Target not Achieved
Policy dev. & planning	Administration	Budget plan	budget plan	3	2	Quarterly Target Achieved
		No. of policies and bills developed	No .of policies developed	3	0	Target not Achieved
		Office supplies( stationeries, tonners ,internet ,laptops and other assorted office items)	Quarterly supply	4	0	Target not Achieved
		Fuel and lubricants	Liters supplied	12000	0	Target not

						Achieved
		Maintenance of motor vehicles/cycles	No. of services carried out	25	0	Target not Achieved
		DSA	No of DSA given	6	0	Target not Achieved
<b>Program 2: Water Supply and Management Services</b>						
Outcome: To improve access to safe and portable water						
Rural water services	Water	Boreholes drilling and equipping	No. of boreholes drilled and capped	10	0	Target not Achieved
			No. of boreholes equipped (solar PV, pumping unit, pump control unit and tanks)	15	0	Target not Achieved
		Medium Water treatment plant (schemes)	No. of plants constructed	1	0	Target not Achieved
		Spring protection and rehabilitation	No. of springs protected	80	0	Target not Achieved
		Water dam des-silting and protection	No. of dams des-silting	1	0	Target not Achieved
		Solarization of water supply	No. of water supplies solarized	1	0	Target not Achieved
		Feasibility study	No. of feasibility study reports	2	0	Target not Achieved
		Purchase of project supervision vehicle.	NO of vehicle purchased	1	0	Target not Achieved
		Water	Completion/Overhaul of water supplies	No. of water supplies overhauled	2	0
	Installation ,extension and reticulation of water pipeline for NYAWASCO		NO of KMs installed	100	0	Target not Achieved
	Purchase of water treatment chemicals		No. of .Kgs of chemical purchased.	500	0	Target not Achieved

## 10) Transport, Roads and Public Works

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	% Achieved	Remarks
<b>Programme: General Administration, Planning and Support services</b>						
<b>Objective: To develop the capacity, enhance efficiency and transparency in service delivery</b>						
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
<b>Programme: Public Works and Disaster Management Services</b>						
<b>Outcome: Improved working and living conditions in Government buildings</b>						
	Directorate of Disaster Management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	1	0	Poor
			No. of office departmental office block constructed	1	0	Poor
		Consultancy services offered	No. of county building & office blocks designed	50	1	Poor
			No. of building & office blocks Supervised	50	39	Average Performance
			No. of building & office blocks Completed	60	0	Poor
				Disaster management response	No. of fire-fighting stations constructed	1
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

## 11) Trade, Cooperatives and Tourism Development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target estimates 2025/2026	Achievements	Remarks
<b>Name of Programme 1: General Administration, support services and policy planning</b>						
SP 1.1 General Administration and support services	Administration directorate	Employees compensate	No. compensate	45	45	Target met
		Preparation of plans	No. of plans prepared	4	0	Not achieved
		Formulation of policies	No. policies formulate	4	0	Not started
<b>Name of Programme 2: Trade, Tourism and Cooperative Development</b>						
SP 2.1 Trade development	Trade directorate	Traders' capacity building	No. of traders trained	30	0	Not achieved
		Revenue generated	Amount collected	50,078,2741	6,887,949	On going
		Market fencing	No constructed	4	0	Preparation of BQs
		Construction of shoe shining sheds	No constructed	1	0	Preparation of BQs
		Trade fair and exhibitions	No of trade fairs held	1	0	In preparations
		Construction of an industrial park	No constructed	1	1	On going
		Market sheds and mama mboga sheds	No constructed	1	0	Preparation of BQs
		Construction and repair of toilets	No of toilets constructed	5	0	At procurement stage

		Establishment and strengthening of market committees	no established	10	0	Not started
		Licensing of businesses	No invoiced and licensed	14000	4,000	On going
		Carry out traders' loan follow ups	No carried out	5	3	On going
2.2.4industrialization		Procuring tools and equipment	No of tools procured	1	0	In Process
		Management of industrial park	management	1	1	On process
		Renovation and refurbishment	No of industries renovated	1	1	On going
2.2Cooperative promotion	Cooperatives directorate	Capacity building of Cooperative Society Leaders.	No. trained	20	10	On going
		Cooperative supervision	No of supervised	20	10	In process
		Cooperative inspections/ Compliance Audit	No. of inspected	20	6	In process
		Election of Cooperative societies	No. of elections	30	32	On going
		Statutory Audit	No. of Audit	20	9	On going

		Alternative dispute resolution (ADR)	No. of disputes resolution	10	3	On going
2.4 Weights and measures	Trade directorate	Traders and consumers trained	No of trainings	2	No members trained yet	Not started
		Fuel pumps calibrated	No of fuel pumps calibrated	280	53	On going
		Weights & measures equipment reverified	No of equipment reverified	2500	0	Not started
		Calibration of Weights and Measures standards (done at Nairobi laboratory of metrology)	No. of calibration	2500	0	Not started
		Traders' premises inspected	No of traders' premises inspected	100	14	On going
		Investigate and prosecuted	No of traders prosecuted and investigated	4	none	Yet to start
		Workshops established	No of workshops	1	0	Not started

## 12) Gender, Sports and Culture

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Estimate 2025/2026	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)	No of Payroll processed	69	69	Paid

		and other Remunerations				
		Availability basic amenities	No of utilities paid	2	0	Not yet paid
		Office equipment and operations purchased	No of office equipment and operations purchased	1	0	Not yet done
		office assets maintained	Office equipment Maintained	0	0	No budget allocation
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills	0	0	No budget allocation
		Training and capacity building of staffs	No of staffs trained	0	0	No budget allocation
		Budgets prepared	No of budgets prepared	0	0	No budget allocation
<b>Name of Programme: Cultural Promotion and Development</b>						
<b>Outcome: Preserved and appreciated Cultural Heritage, and Empowered community</b>						
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
<b>Name of Programme: Cultural Promotion and Development</b>						
<b>Outcome: Preserved and appreciated Cultural Heritage, and Empowered community</b>						
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	1	1	<b>Library in operation</b>
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]						
<b>Name of Programme: Cultural Promotion and Development</b>						
<b>Outcome: Preserved and appreciated Cultural Heritage, and Empowered community</b>						
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
<b>Name of Programme: Cultural Promotion and Development</b>						
<b>Outcome: Preserved and appreciated Cultural Heritage, and Empowered community</b>						
CULTURAL FESTIVAL DEVELOPMENT	Directorate of Culture	Improved performance of social /cultural activities	No. of festivals held	12	0	Not yet done
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No. of county choir equipped	1	0	Not yet done
<b>Name of Programme: Gender and Social Support Services</b>						
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	Celebration of international PWD day
sensitization on gender-based violence	Directorate of gender	Improved performance in social support services	No. of programmes held	1	1	Sensitization of youth on GBV at mekenene ward
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	0	0	No budget allocation
<b>Name of Programme: Youth Affairs Development and Promotion Support Services</b>						
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	5	0	Not yet done
mentorship of youth on enterprise	Directorate of youths	Mentorship of youth on enterprise	No. of programmes held	1	0	Not yet done
Marathon race	Directorate of	Participate in marathon	No. of activities	1	0	No budget allocation

	youths	activities	held			
<b>Name of Programme: 3: Sports Promotion and Development</b>						
<b>Outcome: Improved performance, promotion and development of all sports Disciplines in the county</b>						
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
<b>Name of Programme: 3: Sports Promotion and Development</b>						
<b>Outcome: Improved performance, promotion and development of all sports Disciplines in the county</b>						
Sp5 Sports Facility development and management	Directorate of sports	Sports facilities developed and managed	No. of sports facilities developed and managed	9	0	Not yet done
<b>Talent search and development</b>	Directorate of sports	Sports activities held	No. of sports activities organized held	2	1	KICOSCA held at Siaya
Carry out sports activities in and outside the county [KICOSCA, KYISA, ATHLETICS, NYAMIRA GREAT RUN etc.]						
<b>Sports Week, Athletics</b>						

### 13) County Public Service Board

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/2026	Achievement by 31 <sup>st</sup> December 2025	Remark
<b>Programme 1: General Administration and Policy planning</b>						
<b>Outcome: Improved services delivery</b>						
<b>General Administration and support services</b>	CPSB	Salaries and other wages paid	Number of employees paid	22	13	Board members are yet to be appointed
	CPSB	Utilities and Bills paid	Number of monthly utilities and bills paid	12	5	Accounting officer yet to be appointed
	CPSB	Office assets maintained	Office items maintained	15	nil	Not yet done
	CPSB	General office purchases	Number of items purchased	15	nil	Not yet done
<b>Policy Development</b>	CPSB	Policy/planning	Number of policy	2	nil	Not yet done

<b>and Planning</b>		prepared	documents prepared			
	CPSB	Training of CPSB members and secretarial	Number of officers trained	22	3	Secretariat staff trained on arbitration
	CPSB	Foreign meetings attended	Number of workshops attended	4	nil	Board yet to be appointed
<b>Legal ethics and compliance</b>	CPSB	Trained and capacity-built staff	Number of officers trained	22	1	Director legal attended capacity building of Focal point persons on mainstreaming, the promotion of national cohesion & National values

#### 14) Public Service Management

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/26	Achievements	Remarks
<b>Programme1: County Administration and Field Coordination Support Services</b>						
SP 1.1 General administration and support services.	Directorate of County Administration and Field Coordination Support Services	Payment of salaries and wages	Number of staffs on payroll	497	497	Quarterly target met
		Payments to social contributions (NITA, NSSF, Pension)	Number of staff payed	497	497	Quarterly target met
		Utility bills and services paid	No. of monthly settlements done	12	0	delayed funding
		Devolution conference held	No. of conferences held	1	1	target met
SP 1.2 policy planning support services.	Directorate of County Administration and Field Coordination Support Services	General office operations purchased	No. of purchases done	13	0	Requisitions done
SP 1.3 field	Directorate of	sub-county and	No. of	20	0	delayed

coordination and administration	County Administration and Field Coordination Support Services	ward administration activities done	wards covered			funding
<b>Programme 2: Human Resource Development &amp; Management</b>						
SP 2.1 Human Resource development		Medical Cover (Health Insurance)	No of staff on medical cover	4280	4280	in progress (contract signed)
		Internship Programme	no interns enrolled	30	0	Initiated
		Training and capacity building	no of staff capacity built	154	0	Initiated
SP 2.2 Human Resource Management.	Directorate of Human Resource development & management	Performance Management	No of performance management developed	1	0	in process
<b>Programme:3 Corporate Communication &amp; Support Services</b>						
SP3.1 Corporate Communication	Directorate of Corporate & Communication Support Services	Printing and publications	No of publications printed	500	0	not yet done
		Field coordination (Profiling projects)	No of field visits done	12	0	not yet done
		Training and capacity building	no of staff capacity built	10	0	not yet done
		Membership to professional bodies	No of staff enrolled to professional bodies	10	0	not yet done
<b>Programme4: Public Participation and Civic Education Support Services</b>						
SP4.1 public participation and civic education	Directorate of Public Participation and Civic Education Support Services	Feedback mechanism	The no. of wards covered	20	0	not yet done
		policy formulation and finalization	No. of policies formulated	1	0	not yet done
		purchase of office equipments and stationery	No. of purchases done	2	0	not yet done
		Rolling out civic education	No of sub-counties	5	0	not yet done
		Handling public complains	No of public complains done	4	0	not yet done
		Public access to information	No of wards to access information	20	0	not yet done
		Monitoring and Evaluation	No of annual reports done	5	0	not yet done

<b>Programme5: Security Enforcement and Compliance Support Services</b>						
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	100	Achieved
		General office purchases (Furniture, Laptops and uniforms)	no of purchases done	20	0	not yet done
		compliance promotion, monitoring and evaluation	No of enforcement & compliance activities done	100	0	not yet done
<b>Programme 6 Special Programme</b>						
SP6.1 Special Programme	Directorate of Special Programme	KDSP Grant	Amount received	410,000,000	0	Development grant not yet received

## 15. Nyamira Municipality Board

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators.</b>	<b>Printed estimates 2025/20263</b>	<b>Achieved</b>	<b>Remarks</b>
<b>P1: Administrative Support Services</b>	Directorate of administration	Compensated employee	Payrolls run	100	100	Achieved
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	6	1	Ongoing
		general office purchases	No of office supplies purchased	22	0	Not achieved
<b>1.2 MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES</b>		formation and training disaster safety committee	No of officers trained	5	4	Ongoing
<b>1.3 ENVIRONMENTAL AND SOCIAL SUPPORT</b>		Garbage collection	No of tonnes collected	150T	75T	Ongoing

SERVICES						
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## 16. County Attorney

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/2026	Achievement by 31 <sup>st</sup> December 2025	Remarks
<b>Programme 1: General Administration and support services</b>						
<b>Outcome: Enhancing institutional efficiency and effectiveness in service Delivery</b>						
General Administration and support services	County Attorney office	Payment of wages and salaries	No of employees paid	11	11	Quarterly targets achieved
	Office of the County Attorney	Payment of utilities and bills	No of months paid	12	6	Partially done
	Office of the County Attorney	Office operation, purchase and routine maintenance	No of purchases and routine maintenance done	10	0	Not yet done
<b>Programme 2: Legal Governance, Legal training, Integrity Affairs Management and Support service</b>						
<b>Outcome: provision of legal services</b>						
Legal Governance Legal training, Integrity affairs management and support services	County Attorney office	Settlement of court cases	No. of cases settled	50	5	Some cases have been completed and others are ongoing
	County Attorney office	Ongoing cases	No. of cases		272	272 cases are ongoing
	County Attorney office	New Cases	No. of cases		10	New cases are continuous
	County	Court appearance	No. of court		120	This is a

	Attorney office		appearance			continuous activity and indicates active engagement in legal representation and defense of county interests.
	Office of the County Attorney	Legal literacy and legal awareness	No. of legal awareness done	1	0	This activity is yet to commence
	Office of the County Attorney	gazettement and publication	No. of publications done	2	0	Not yet done
	Office of the County Attorney	Legal Training	No. of Trainings	8	0	Not yet done

## 17. Economic Planning, Resource Mobilization and Budgeting

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2025/2026	Achieved	Remarks
<b>Name of Programme 1: General Administration, Policy planning and support services.</b>						
<b>Outcome:</b> 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	0	Not yet done
		General purchases	General purchases done	10	0	Not yet done
		Furniture and partitioning of liason office	No of office done	1	0	Not yet done
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	0	0	No budget allocation
<b>Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.</b>						

<b>Outcome:</b> Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.						
Planning and Budgeting	Directorate of Economic Planning and Budgeting	Annual Development Plan 2025/2026 prepared	Number of the annual development plans prepared.	1	1	Achieved
		Review of the Strategic Plans	Number of the strategic plan reviewed	10	0	Not yet done
		Training and Capacity Building of Staffs and Other Committee Members	Number of staffs trained on Hyperion	14	0	Not yet done
		Valuation of assets	No of valuations done	0	0	No budget allocation
		Induction of the CBEF Members	No of CBEF Members trained	0	0	No budget allocation
		Feasibility studies on the projects conducted	No of the feasibility studies conducted	0	0	No budget allocation
		Construction and Equipping of the Documentation centers	No of documentation centers done	0	0	No budget allocation
SP 2.2 Statistical formulation, documentation and research		Develop County Statistical Abstract and Updating the County Profile	No. of county statistical abstract prepared	2	0	Not yet done
		Preparation of the Public Participation Regulation on Planning and budgeting and amendment of the other funds Acts and Regulations (Education support fund, FIF,	Number of regulations and Acts amended	5	0	Not yet done
		County Information and Documentation services provided	No of the county information and documentation services provided	5	1	One in operation
SP 2.3 Reporting, Monitoring and Evaluation support services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	0	Not yet done
		Preparation of the monitoring and evaluation policy and indicator handbook	Number of policies developed	2	0	Not yet done
		Capacity Building of Staff	No of officers trained	2	0	Not yet trained
SP 2.4 Budget formulation and management		County Budget Outlook Paper prepared 2025	No of the County Budget Outlook Paper prepared.	1	1	Done
		County Fiscal Strategy Paper prepared 2026	No of the County Physical Strategy Paper prepared.	1	0	Not yet done
		County Debt Management Paper	No of the County Debt Management	1	0	Not yet done

		prepared 2026	Paper prepared.			
		Programme Based Budget prepared 2025/2026	No of the programme-based budget prepared.	1	1	Done

## 18. Livestock and Fisheries Development

Programmes	Delivery Unit	Key Outputs	Key performance indicators	budget Estimate	Achievement as at 31 <sup>st</sup> December 2025	Remarks
				2025/2026		
<b>Programme 1: Policy Planning, General Administration and Support Service</b>						
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	2	ADP developed
<b>Programme 3: Fisheries Development and Promotion Services</b>						
Aquaculture Promotion Services	Directorate Of Fisheries	Farmers trained on all Value Chains	No of farmers trained	2,000	230	In collaboration with Soko Fresh Expo
		Certified tilapia & catfish seeds purchased	No of fingerlings issued to farmers	50,000	0	Procurement stage
		Routine Monitoring and Evaluation of Fish and Fisheries Resource in the county.	No of routine Monitoring held	12	3	done monthly
<b>Programme 4: Livestock Promotion and Development</b>						
		Livestock Value Chain	No of poultry farmers trained	2,00	0	Beneficiary Identification

		Support Project-GoK	on Dairy Farming			is still in process
		Provision of poultry to farmers	No of chicks distributed to farmers	2000	0	Procurement Stage
		Farmers trained on livestock development	No of farmers trained	7,000	0	Not yet
<b>4.2: Animal Health Disease and Management</b>						
	Veterinary	Animals inseminated	No of dose of semen used	16,000	1041	770 1st inseminations, 236 repeats and 35 Popped
			No of animals inseminated	16,000	770	770 inseminations
		Diseases and pest controlled	No of animals vaccinated	13,000	5471	2755 animals vaccinated
			No carcasses inspected	10,000	6000	2030 cattle and 3970 goat's carcasses inspected

## 19. Primary Health Services

	Delivery unit	Key outputs	Key Performance Indicators	Printed estimates	Achievements	Remarks
				2025/2026	As at 31 <sup>st</sup> December 2025	
P1 General administration and support services	Directorate of Administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	1170	1,170	Achieved for the quarter
		payment of utility bills	Number of utilities paid	2	0	Procurement plan uploading ongoing
		general office supplies	Number of general office supplies	5	0	Procurement plan uploading ongoing
P2 SP 1 Communicable disease control	Directorate of Primary Health Care Services	Nutrition services	Frequency of program supervision	4	0	

	No of nutrition supplements procured	4	2	FIF
	Patient food procured	100%	85%	FIF
Disease surveillance and control	No of active case searches for AFP conducted	100%	3	3 sub-county
	AFP sampling bottles procured	2000	0	procurement plan uploading ongoing
	No of specimens transported to the National Lab	4	8	Adverse events
	Weekly reports uploaded	40	24	Achieved for the quarter
	No. of quarterly surveillance meetings performed	4	0	Procurement plan uploading ongoing
	TB control interventions	No of TB interventions scaled up	4	0
No of quarterly DQA		4	0	
HIV control interventions	No of HIV interventions scaled up	4	0	
Malaria Control Interventions	No of LLINs redistributed	50,000	6681	Ongoing
	No of community awareness talks	20	0	

			No of SCHMTs done	20	10	Achieved for the quarter
			No of Malaria data quality audits done.	4	0	
			No of HCWs sensitized on MIP/ IPTp	60	0	
		Environmental Health, Water and Sanitation Interventions	No of eateries and food processing entities inspected	1400	563	Ongoing
			No of household fumigations done	200	0	To be done in the next quarter
			DANIDA health support fund	109	0	To be done in the next quarter
P2. SP 2 Health promotion	PHC	Community level awareness	No of health promotion talks done	20		
		Conduct behavior change	No of behavior change conducted	500000		
		Communication sessions for adolescents	No of communication sessions for adolescents	1000000		
P3.SP1 Budgeting and Planning	PHC	Preparation of AWP	No of AWP done	1	1	Achieved for the quarter
		Preparation of departmental budget	No of budget documents and plans done	5	3	Work-plan, procurement plan and budget

PS.SP2 Monitoring and Evaluation	PHC	Preparation of M&E reports	No of M&E reports done.	4	1	Achieved for the quarter
		Supportive supervision	No of supportive supervision done	4	1	Achieved for the quarter

## 20. Keroka Municipality Board

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2025/2026	Achieved	Remarks
<b>Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES</b>						
<b>Outcome: To strengthen delivery and quality of services</b>						
<b>SP 1.1:</b> Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	50	50	Fully met-ongoing
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	6	0	Low budget allocation
		general office purchases	No of office supplies purchased	22	10	Preparation of BQs
<b>SP 2.2</b> Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipality	No. Tonnes collected of towns/centers covered within the municipality	150T	75T	Ongoing
<b>Programme 3: Municipal Infrastructure and Disaster Management Support services</b>						
		formation and training disaster health safety committee	No of committee formed	5	0	Not yet formed

## 21. Nyamira Revenue Board

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Budget Estimate 2025/2026	Achievement	Remarks
Name of Programme: General Administration, Policy and Planning and Support services						
Outcome: Facilitation of office operations						
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations	No of Payroll processed	1	0	Operationalization in process
		Payment of utilities and bills	No of utilities paid	3	0	Operationalization in process
		General office purchases (Furniture and other office equipment)	No of office equipment and operations purchased	2	0	Operationalization in process
		Training and capacity building of staffs	No of staffs trained	1	0	Operationalization in process
SP 1.2 policy and planning services	Directorate of Admin	Board allowance paid	No of staff paid	10	0	Operationalization in process
Name of Programme: Resource mobilization						
Outcome:						
SP 2.1 Resource mobilization	Directorate of Resource mobilization	Board Allowances	No of staff paid	10	0	Operationalization in process
		Preparation of the finance Act	No of finance acts prepared	1	1	Prepared

## 22. Nyamira Disability Board

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Estimate 2025/2026	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	No of Payroll processed	1	0	Operationalization in process

		Remunerations				
		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

### 23. Nyamira Investment Corporation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2025/2026	Achieved	Remarks
<b>Programme 1: Administration, Policy planning and support services</b>						
<b>Outcome: To strengthen delivery and quality of services</b>						
		Compensated employees	Payrolls run	2	0	Not achieved
<b>SP 1.1:</b> Administrative Support Services		Establishment and Operationalization of investment corporation .	No of activities done	2	0	Not achieved
		Investors conference	No of conferences held	1	0	Not achieved

### 24. Nyamira Water and Sanitation Company

Program	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2025/2026	Achievements 31 <sup>st</sup> December,2025	Remarks
<b>Program 1: Policy, Planning, general administration and support services</b>						
General Administration	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	12	4	Quarterly Target not Achieved
			Payroll processed	12	4	Quarterly Target Achieved
	Administration	Utility bills	12	0	Target not Achieved	
	Administration	Training	No of courses		0	Target

		and capacity building	attended			not Achieved
	Administration	Office supplies	No. Office supplies delivered	2	1	Target not Achieved
	Administration	Fuel and lubricants	Liters supplied	4	50,000	1000L Target not Achieved

## 5.2 SECTOR CAPITAL PROJECT PERFORMANCE

### 5.2.1 COUNTY ASSEMBLY

#### 5.2.2 CROP DEVELOPMENT

Program Name	Sub-program name	Project Name	location	Objective	BUDGET 2025/2026	Cumulative Expenditure/Commitment	Expected Results	Implementation (status% complete)	Remarks/challenges
Crops Management and Development	Crops Management and Development	Soil Fertility Improvement	Countywide	Sensitize and conduct soil sampling across the ward	5,000,000	0	To improve productivity in the county	0%	On Progress
		plant Clinics Establishment	Countywide	Establish plant Clinics in every subcounty	1,000,000	0	To improve productivity in the county	0%	On Progress
		NAVCDP-County Contribution	Countywide	To increase market participation and value addition for targeted farmers in selected value chains in project areas	40,000,000	40,000,000	To increase farmers reached	100%	Not yet received the grant from the donor
		NAVCDP	Countywide	To increase market participation and value addition for targeted farmers in	231,250,000	0	To increase farmers reached	0%	Not yet received the grant from the donor

			selected value chains in project areas			agricultural assets		
	Kenya Agricultural Business Development Project - Sweden Grant	Countywide	To increase market participation and value addition for targeted farmers in selected value chains in project areas	10,918,919	0	To increase farmers reached the agricultural assets or services	0%	Not yet received the grant from the donor
	Distribution of certified seeds and subsidised fertilizer (FLOCCA)	Countywide	Distribution of certified seeds and subsidised fertilizer (FLOCCA)	20,000,000	0	To increase farmers reached	0%	Not yet received the grant from the donor
	Purchase of Avocados	Magwagwa	Purchase of Avocados	500,000	0	To improve productivity in the county	0%	Tender Process ongoing
	Renovation & solar lighting at tea buying centres & vegetable collection centres across the Ward (Embari, Birongo, Metamaywa Junction, Nyanchonori, Matangi, Nyatieko, Mobamba, Kewanda, Nyabogoye, Sengera, Botana & Riyabe)	RIGOMA	Renovation & solar lighting at tea buying centres & vegetable collection centres across the Ward (Embari, Birongo, Metamaywa Junction, Nyanchonori, Matangi, Nyatieko, Mobamba, Kewanda, Nyabogoye, Sengera, Botana & Riyabe)	3,000,000	0	To improve productivity in the county	0%	Tender Process ongoing
	Construction	Flagsh	Construction	6,000,000	0	To impro	0%	Tender Process

		of Riabwonche Tea Buying Center	ip	of Riabwonche Tea Buying Center			ve produ ctivity in the county		ngoing
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## 5.2.3 ENVIRONMENT, CLIMATE CHANGE, ENERGY, NATURAL RESOURCES AND MINING

### FLLoCA ongoing projects that's for FY 2024-2025 that have now been completed

	Project Name	Location/ward	Contract sum		status
1	Proposed Rehabilitation of Marani Borehole	Bosamaro	1,405,181.40	Thosar (K) Ltd	complete
2	Proposed Construction and Protection of Water Springs	Bokeira, Nyamaiya & Magwagwa	1,249,694.80	Nanogram Limited	complete
3	Proposed Construction and Protection of Water Springs	Bosamaro, Bogichora & Bonyamatuta	1,249,500.00	Cheming'na Enterprises	complete

### FY 2025 - 2026 Procurement

	Project Name	Location/ward	Contract sum		status
	<b>Normal Budget</b>				
1	Supply of Motor Vehicle fuel	Headquarters	2,500,000.00		Procured
	<b>FLLoCA Program</b>				
2	Supply and Delivery of Semen, Liquid Nitrogen and Insemination Equipment	Masaba North Sub County	2,901,870.56	Bengal Logistics Limited	Awaiting Delivery
3	Supply and Delivery of Semen, Liquid Nitrogen and Insemination Equipment	Borabu Sub County	2,943,382.75	Silvak Logistics Limited	Awaiting Delivery
4	Supply and Delivery of Artificial Insemination Equipment for Nyamira	North Sub County	2,465,739.50	Lean Pro Alliance Limited	Awaiting Delivery
	<b>Normal Budget Energy</b>				
5	Installation of Streetlights in the CBD	Township	19,289,790		Tender Process ongoing
6	Replacement and repair of solar powered street lights	Township	3,000,000		Tender Process ongoing
7	Installation of 12 Streetlights	ESISE	1,980,000		Tender Process ongoing
8	Installation of Streetlights at Nyangoge - Borabu TTI, Nyabikomu TBC, Machungo junction-	Kiabonyoru	1,485,000		Tender Process ongoing
9	Installation of Streetlights at Miruka & Nyasore Market	Nyamaiya	990,000		Tender Process ongoing

11	Installation of Streetlights	Manga ward	495,000		Tender Process ongoing
12	Installation of Streetlights	Mekenene ward	2,475,000		Tender Process ongoing
13	Installation of Streetlights at Kijauri & its environs	Nyansiongo ward	2,805,000		Tender Process ongoing
14	Installation of Streetlights	Magwagwa ward	1,980,000		Tender Process ongoing
15					

### **FY 2025 – 2026 Ongoing Projects**

Project Name	Contract/ Tender number	Sub - County	Ward	Contract Amount	Contractor /Supplier Name	Contract Signing Date	Commencement Date	Expected Completion Date	Status
Construction of NYamus market Material recovery facility	1862045 - 2024/2025	Nyamira North	Bokeira	1,249,544.75	Tononta Enterprises	05.05.2025	09.06.2025	08.12.2025	paid
Proposed Rehabilitation of Kenyerere Borehole	1882897 - 2024/2025	Nyamira North	Magwagwa	1,142,942.78	Ndubi Holdings Limited	19.06.2025	20.06.2025	19.12.2025	Ongoing
Proposed Rehabilitation of Marani Borehole	1882898 - 2024/2025	Nyamira South	Bosamaro	1,405,181.40	Thosar (K) Ltd	19.06.2025	20.06.2025	19.12.2025	Complete
Proposed Construction and Protection of Water Springs	1882904 - 2024/2025	Nyamira North & Nyamira South	Bokeira, Nyamaiya & Magwagwa	1,249,694.80	Nanogram Limited	19.06.2025	20.06.2025	19.12.2025	Complete
Proposed Construction and Protection of Water Springs	1882908 - 2024/2025	Nyamira South	Bosamaro, Bogichora & Bonyamata	1,249,500.00	Cheming'na Enterprises	19.06.2025	20.06.2025	19.12.2025	Complete

#### 5.2.4 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Program name	Project name	Location	Objective	Expected smart results	Implementation (status % complete)	Remarks
	Kenyoro ECDE center	Itibo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	98%	Ongoing (Default letter to be written to the contractor)
	Kenyoro ECDE center	Esise	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	90%	Ongoing (Default letter to be written to the contractor)
	Ritibo ECDE center	Gesima	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	80%	Ongoing. (Default letter to be written to the contractor)
	Ensakia Primary ECDE Centre	Esise	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	80%	Termination process to be initiated, letter of default written to the contractor
	Simbauti Primary ECDE Centre	Nyansiongo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	50%	Termination process done
	Getengereirie Primary ECDE Centre	Itibo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	80%	Termination process to be initiated, letter of default written to the contractor

	Eronge Primary ECDE Centre	Bomwagamo	Construction & completion of two number ECDE classrooms	To provide conducive learning environment for the ECDE learners	80%	Termination process to be initiated, letter of default written to the contractor
	Nyabwaroro Primary ECDE Centre		Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	95%	Letter of default written to the contractor.
	Kiabiraa ECDE Class	Bomwagamo	Construction & completion of ECDE classrooms	To provide conducive learning environment for the ECDE learners	100%	Awaiting handing over.

### 5.2.5 MEDICAL SERVICES

No.	Project Description	Location	Amount	Remarks
1	Nyabweri Health Center –Equipping	Bomwagamo	3,000,000	Procurement process ongoing
2	Equipping of Sironga Industrial Park Health Center	Flagship	4, 000,000	Procurement process ongoing
3	Completion of twin staff house with 2-number door pit latrine at Nyakeore H/C	Bonyamatuta	1,500,000	Procurement process ongoing
4	Refurbishment of Kenyerere H/C maternity room	Bonyamatuta	500,000	Procurement process ongoing
5	Completion of twin staff house with 2-number door pit latrine at Motagara H/C	Flagship	2,000,000	Procurement process ongoing
6	Renovation of Ikonge Dispensary	Ekerenyo	2,000,000	Procurement process ongoing
7	Expansion of Girango H/C	Gachuba	3,000,000	Procurement process ongoing
8	Fencing of Riamoni Dispensary	Gesima	600,000	Procurement

				process ongoing
9	Repair & Fencing of Geta Dispensary	Gesima	1,000,000	Procurement process ongoing
10	Equipping of Kiendege Health Center	Kemera	1,000,000	Procurement process ongoing
11	Completion of Nyagacho H/C	Mekenene	4,000,000	Procurement process ongoing
12	Completion of Mwongori and Nyaronge	Mekenene	4,000,000	Procurement process ongoing
13	Construction of Nyangoso Maternity wing and Twin staff house	Flagship	12,500,000	Procurement process ongoing
14	Renovation and construction of Toilet at Biticha Morera Dispensary	Rigoma	2,000,000	Procurement process ongoing
	<b>VOTE TOTAL</b>		<b>41,100,000</b>	

#### 5.2.6 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

Project / Programme Name	LOCATION	Contract Sum (Kshs)	Source of Funds	Status	Remarks
Completion of County Headquarters Offices	Flagship	74,400,000	County Government of Nyamira	70%	Ongoing /multiyear project
Preparation of Valuation Roll	Flagship	41,600,000	County Government of Nyamira	60%	Ongoing
Shoeshiner Shed at Nyamira CBD Stage	TOWNSHIP	600,000	County Government of Nyamira	5%	Evaluation stage
Bodaboda sheds	BONYAMATUTA	1,000,000	County Government of Nyamira	5%	Evaluation stage
Construction of Public toilet at Konate	BONYAMATUTA	1,100,000	County Government of Nyamira	5%	Evaluation stage
Gravelling, murraming,	BONYAMATUTA	1,500,000	County Government of	5%	Evaluation stage

installation of solar lights at Kebirigo Market backstreets			Nyamira		
Bodaboda sheds	ESISE	1,500,000	County Government of Nyamira	5%	Evaluation stage
Construction of Public toilet at Kiendege open play ground	KEMERA	1,500,000	County Government of Nyamira	5%	Evaluation stage
Construction of 2 Boda Boda Sheds	EKERENYO	700,000	County Government of Nyamira	5%	Evaluation process stage
Boda Boda sheds	ITIBO	1,000,000	County Government of Nyamira	5%	Evaluation stage
Construction of Boda boda shed	GACHUBA	1,000,000	County Government of Nyamira	5%	Evaluation stage
Construction of Boda Boda Sheds across the	MAGOMBO	1,000,000	County Government of Nyamira	5%	Evaluation stage
Ward			County Government of Nyamira	5%	Evaluation stage
Construction of Riakworo Boda Boda Shed	GESIMA	1,500,000	County Government of Nyamira	5%	Evaluation stage
Construction of Mosobeti Boda Boda Shed	GESIMA	1,500,000	County Government of Nyamira	5%	Evaluation stage
Construction of Boda Boda Sheds across the Ward	RIGOMA	1,000,000	County Government of Nyamira	5%	Evaluation stage

### 5.2.7 WATER SANITIZATION AND IRRIGATION

Project name/Description	Ward/Locaton	Budget Allocation (Ksh.)	Cumulative Expenditure up to 31 <sup>ST</sup> December, 2025	Expected Completion Date	Implementation Status	Remarks
Construction of water tank at Nyaora spring	BOGICHORA	2,500,000	0	June, 2026	0%	Procurement Process initiated

Spring Protection	BOKEIRA	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Construction of Kiabiraa bore hole	BOMWAGA MO	3,000,000	0	June, 2026	0%	Procurement Process Initiated
Rehabilitation of a borehole at Kebirigo market - Purchase of pumb, tank, solar & water distribution	BONYAMAT UTA	2,000,000	0	June, 2026	0%	Procurement Process Initiated
Pipping of nyabisimba water project & distribution	BONYAMAT UTA	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Spring Protection	BONYAMAT UTA	600,000	0	June, 2026	0%	Procurement Process Initiated
Equipping of Kiamogake borehole	EKERENYO	1,500,000	0	June, 2026	0%	Procurement Process Initiated
Water distribution	GACHUBA	2,000,000	0	June, 2026	0%	Procurement Process Initiated
Repair of Miriri Borehole	GACHUBA	500,000	0	June, 2026	0%	Procurement Process Initiated
Springs protection ( 4 )	GACHUBA	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Water distribution at Gesima water borehole	GESIMA	500,000	0	June, 2026	0%	Procurement Process Initiated
Protection of water springs	GESIMA	600,000	0	June, 2026	0%	Procurement Process Initiated
Spring protection	ITIBO	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Water distribution at Nyakegogi water project	KEMERA	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Drilling a borehole at Entanda /	KEMERA	2,000,000	0	June, 2026	0%	Procurement Process Initiated
Nyangenangeni			0	June, 2026	0%	Procurement Process Initiated
Spring protection across the Ward	KIABONYO RU	2,000,000	0	June, 2026	0%	Procurement Process Initiated
Equipping of borehole and water distribution at Nyankongo	KIABONYO RU	4,500,000	0	June, 2026	0%	Procurement Process Initiated
Kiabonyoru ( Nyabikomu) water project KPLC & repair	KIABONYO RU	1,000,000	0	June, 2026	0%	Procurement Process Initiated

Spring protection across the Ward (10)	MAGOMBO	2,000,000	0	June, 2026	0%	Procurement Process Initiated
Piping and water distribution at Bogwendo borehole	MAGOMBO	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Piping and water distribution at Rionguti borehole	MAGOMBO	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Piping and water distribution at mokomoni BH	MAGOMBO	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Riogoro boreholesolar panels repair & water distribution	MAGOMBO	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Equiping and water distribution at Sirate Health Centre borehole	MAGOMBO	3,000,000	0	June, 2026	0%	Procurement Process Initiated
Piping and water distribution at Magombo borehole	MAGOMBO	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Water Distribution at Ribariri Water Supply	MAGWAGW A	3,600,000	0	June, 2026	0%	Procurement Process Initiated
Drilling and Equipping of Gisage Borehole	MAGWAGW A	4,900,000	0	June, 2026	0%	Procurement Process Initiated
Protection of Springs	MANGA	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Water distribution - Gesure project	MANGA	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Water distribution - Nyamache mange & Tombe project	MANGA	4,000,000	0	June, 2026	0%	Procurement Process Initiated
Water distribution - Sengera project	MANGA	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Spring Protection across the ward	MEKENENE	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Water distribution	RIGOMA	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Spring protection (3)	RIGOMA	1,000,000	0	June, 2026	0%	Procurement Process Initiated
Spring protection	TOWNSHIP	3,000,000	0	June, 2026	0%	Procurement Process Initiated
Distribution of Water at		15,000,000	0	June, 2026	0%	Procurement Process Initiated

Riamangera dam (Eronge water supply)						
Completion of Nyambaria, Nyandoche, Tinga-Ekoro		10,000,000	0	June, 2026	0%	Procurement Process Initiated
Girigiri Water Project		2,500,000	0	June, 2026	0%	Procurement Process Initiated
Rehabilitation of Marani Water Project and Kinungu Borehole		2,000,000	0	June, 2026	0%	Procurement Process Initiated

## 5.2.8 TRANSPORT, ROADS AND PUBLIC WORKS

S/No.	Road Name	Ward	Achievements		
			Opened KM	Graded KM	Gravelled KM
1	Nyangoko – Nyabinyinyi – <b>1.6km</b>	Nyamaiya	0.0	1.6	1.6
2	One-One Junction – Bw’ Omwoyo – Omoraa – Egetare – Getaari Secondary Sch – <b>2.1km</b>	Nyamaiya	0.0	0.0	0.0
3	Bonyaiguba Pri. – Rateti – Gesarate – Nyansangio Coffee Factory – <b>3.5km</b>	Nyamaiya	0.0	3.5	3.5
4	Nyamaiya – Monga – Ratandi – Ntana Sec Sch – <b>3.3km</b>	Nyamaiya	0.9	3.3	3.1
5	Miruka – Rateti – Nyasabakwa Pri Sch – <b>3.6km</b>	Nyamaiya	0.0	3.6	3.6
6	Rangenyo – Nkora – Corner S – <b>1.5km</b>	Nyamaiya	0.0	1.5	0.0
7	Maguti – Omaore – Omote O’matini – Waterpoint – Gekomoni/Mageri – <b>3.2km</b>	Nyamaiya	0.0	3.2	3.2
8	Miobo – Mokwerero – Nyabomite – <b>1.5km</b>	Nyamaiya	0.4	1.5	1.5
9	Bwombati – Okenguru – <b>0.6km</b>	Nyamaiya	0.6	0.6	0.0
10	Bondeka (Omochanga) – Nyagwacha SDA – Kenonka – Eburi – Nyansabakwa – <b>3.0km</b>	Nyamaiya	3.0	1.0	0.0
11	Nyansabakwa High Sch – Kenonka South SDA Church – Mangongo – <b>3.7km</b>	Nyamaiya	0.0	3.7	0.0
12	Gesurura – Mangongo – One – One Junction – <b>2.0km</b>	Nyamaiya	0.0	0.0	0.0
13	Miruka Backstreets – <b>1.5km</b>	Nyamaiya	0.0	1.5	1.5
14	Maguti Junct – Egesieri – <b>2.0km</b>	Nyamaiya	0.7	0.7	0.7
15	Bwonyonka Bridge quarry -1500m3	Nyamaiya	-	-	Completed
16	Bondeka quarry - 2500m3	Nyamaiya	-	-	Completed
17	Gesarate quarry - 3000m3	Nyamaiya	-	-	Completed
18	Bugo Primary School quarry- 1000m3	Nyamaiya	-	-	Completed
	<b>Total - 31.5km</b>		<b>5.6</b>	<b>25.7</b>	<b>18.9</b>
1	Bombo Central – Kegogi – Nyamonuri – <b>3.9km</b>	Bomwagamo	0.0	3.9	3.9
2	Nyamonuri – Kerobo – Nyambiri – Kanani – <b>2.5km</b>	Bomwagamo	0.0	2.5	2.5
3	Mageri Junct – Matugutwa – Japan – <b>2.6km</b>	Bomwagamo	1.8	2.6	2.3
4	Gatundu – Kiabiraa – Bogesinsi – <b>3.0km</b>	Bomwagamo	0.0	0.0	0.0
5	Eronge – Riasebe – Omosocho – <b>3.0km</b>	Bomwagamo	0.0	0.0	0.0
6	Eronge Mkt – Kiabiraa – <b>2.0km</b>	Bomwagamo	0.0	0.0	0.0
7	Kegogi Pri Sch – Rimaangi TBC – Bondeka – <b>4.2km</b>	Bomwagamo	0.0	4.2	4.2

S/No.	Road Name	Ward	Achievements		
			Opened	Graded	Gravelled
			KM	KM	KM
8	Nyabisieri – Nyanchoka – <b>2.0km</b>	Bomwagamo	2.0	0.0	0.0
9	Etono Health Centre– Bombo Central – <b>1.5km</b>	Bomwagamo	1.5	0.0	0.0
10	Etono – Kegogi – Nyambiri – Kanani – <b>3.0km</b>	Bomwagamo	0.0	0.0	0.0
11	Nyamiacho TBC – Nyabweri Dispensary – Eronge Junct – <b>3.0km</b>	Bomwagamo	1.1	1.5	0.0
12	O’rioba – Monyara Pri Sch – O’ringbell – <b>1.5km</b>	Bomwagamo	1.5	0.0	0.0
13	Mageri Pri Sch – Kioge Mkt – <b>2.7km</b>	Bomwagamo	2.7	2.7	2.7
14	Gatundu –Bokimori SDA Church – Rianyambweke – <b>1.2km</b>	Bomwagamo	1.2	0.0	0.0
15	Gekendo quarry - 2000m3	Bomwagamo	-	-	Utilized
16	Mageri quarry - 2500m3	Bomwagamo	-	-	Utilized
17	Nyambiri Pri Sch quarry- 2500m3	Bomwagamo	-	-	WIP
18	Kegogi quarry - 1000m3	Bomwagamo	-	-	WIP
	<b>Total - 31.3km</b>		<b>11.8</b>	<b>17.4</b>	<b>15.6</b>
1	Changamka – Biego – Legio Maria – Eyaka – <b>3.1km</b>	Kiabonyoru	0.0	3.1	0.0
2	Eyaka – Nyangoge – <b>2.9km</b>	Kiabonyoru	0.0	2.9	2.9
3	Nyageita – Nyaramba – <b>3.0km</b>	Kiabonyoru	0.0	2.5	1.5
4	Bikenene – Nyakarangu – Etinga – <b>1.5km</b>	Kiabonyoru	1.0	0.0	0.0
5	Nyagware – Omonono – Makori Bange – <b>1.5km</b>	Kiabonyoru	1.5	0.0	0.0
6	Rianyomori – Nyamiranga – Eronge – Moteoguto – <b>6.0km</b>	Kiabonyoru	0.0	6.0	6.0
7	Mokomoni Market Backstreet Roads – <b>0.4 km</b>	Kiabonyoru	0.0	0.4	0.4
8	Onseka – Amakura – Emboye – <b>2.9 km</b>	Kiabonyoru	0.0	2.9	2.5
9	Bikenene – Kiabonyoru Pri Sch – <b>2.0km</b>	Kiabonyoru	2.0	0.0	0.0
10	Kapkere – Nyanchoka TBC – <b>1.0km</b>	Kiabonyoru	0.0	0.6	0.0
11	Checkpoint – Nyansabakwa – Endiba – <b>1.5km</b>	Kiabonyoru	0.0	0.0	0.0
12	Nyansaga – Riamigwa – <b>1.0km</b>	Kiabonyoru	1.0	0.5	0.0
13	Nyangoge – Viongozi – <b>2.5km</b>	Kiabonyoru	2.5	2.5	0.0
14	Chinche – Checkpoint – <b>1.6km</b>	Kiabonyoru	0.0	1.6	1.6
15	Nyanganoko – Nyakwirima - <b>1.4 km</b>	Kiabonyoru	1.4	0.0	0.0
16	Riatuya – Enduma – <b>2.0km</b>	Kiabonyoru	0.0	0.0	0.0
17	Isamwera – Endiba – <b>0.5km</b>	Kiabonyoru	0.0	0.0	0.0
18	Egentubi – Okano – Omayaka – Nyamokendo – <b>2.5km</b>	Kiabonyoru	2.5	0.0	0.0
19	Nyangoge Quarry -2000m3	Kiabonyoru	-	-	WIP
20	Moteoguto Pri Sch/Moteoguto Sec Sch Quarry - 4000m3	Kiabonyoru	-	-	Utilized
21	Rianyakangi Pri Sch Quarry - 3000m3	Kiabonyoru	-	-	Acquired
	<b>Total - 30.4km</b>		<b>12.4</b>	<b>23.0</b>	<b>14.9</b>
1	Enchoro Pri Sch Junction – Kiangoi Road – <b>1.5km</b>	Bokeira	0.0	1.5	1.5
2	Nyamusi Mkt – Dip – Orwaki – Baraza – Engoto Junction - <b>3.8km</b>	Bokeira	0.0	3.8	3.8
3	Gekonge Sec Junction – Kemunchugu Disp. – <b>2.3km</b>	Bokeira	0.0	0.0	0.0
4	Nyaobe Market – Riagwaro Bridge – Omobiro – <b>1.3 km</b>	Bokeira	0.0	1.3	1.3
5	Gesura – Iywero – <b>1.5km</b>	Bokeira	0.0	1.5	0.5
6	Nyamusi Market – Nyasiringi – Engoto Junction – <b>2.0km</b>	Bokeira	0.0	0.0	0.0

S/No.	Road Name	Ward	Achievements		
			Opened	Graded	Gravelled
			KM	KM	KM
7	Nasari Market – Kiomara Ring Road – <b>4.1km</b>	Bokeira	0.0	0.0	0.0
8	Nyaututu SDA Junction – Ong’era – Kiangoi – <b>3.6km</b>	Bokeira	0.0	0.0	0.0
9	Nyakaranga Pri Scl - Nyangena Junction – <b>2.4km</b>	Bokeira	0.0	2.4	2.4
10	Nyamusi Market – Nyamusi Girls - Kiabora TBC – <b>2.1km</b>	Bokeira	0.0	1.7	0.3
11	Nyamusi Market – Rianyambweke Disp. – Riondoka Pri Sch – <b>2.8km</b>	Bokeira	0.0	2.8	2.8
12	Ong’era Pri Junction – Matongo Sec Sch – <b>3.9km</b>	Bokeira	0.0	0.0	0.0
13	Kebobora Junct - Nyaobe Bridge - Fr. Kaissers Seconadry Mixed scl – Nasari – <b>3.9km</b>	Bokeira	2.9	3.9	3.1
14	Kiamatongo Pri Sch – Omobiro Pri Sch – <b>1.0km</b>	Bokeira	0.0	0.0	0.0
15	Nyaobe Pri Sch – Kowidi Pri Sch – Kiomara – <b>2.4km</b>	Bokeira	2.4	2.0	0.2
16	Nyabinyinyi – Nyakenimo SDA Church – <b>1.3km</b>	Bokeira	1.3	0.0	0.0
17	Nyamusi Girls Sec Sch – Sakwa – <b>1.2km</b>	Bokeira	0.0	0.0	0.0
18	Kiangoi Road - Chiebando ELCK Church - Kiomanga DEB – <b>2.5km</b>	Bokeira	0.4	0.0	0.0
19	Riamotio Junction - Kingdom Ministries Chabera – <b>1.3km</b>	Bokeira	1.3	0.0	0.0
20	Nasari Quarry -2500m3	Bokeira			Acquired
22	Enchoro Quarry -1500m3	Bokeira			Acquired
21	Nyakaranga Quarry-4000m3	Bokeira			WIP
	<b>Total - 36.0km</b>		<b>9.1</b>	<b>20.9</b>	<b>15.6</b>
1	Riamoseti – Ri’ Obwocha – Ri’Osano – Ri’ Onywere – <b>3.2km</b>	Mekenene	0.0	3.2	2.0
2	St. Mathias – Riamaria – Riatoel – Riadaudi – Riombasa – Riamorang’a – Riamaka – Riasagwe – <b>2.7km</b>	Mekenene	0.0	2.7	2.5
3	Mekenene SDA – Mwongori Market – Ri’ Onsongo – <b>4.0km</b>	Mekenene	0.0	0.0	0.0
4	Mwongori Pri Sch – Bwayiera – <b>3.2km</b>	Mekenene	0.0	3.2	3.2
5	Kitaru Police – Riamobegi – Rianyamagwa – Kipkebe – Riomwansa – Arrokyet – Riobare – Riokemwa – <b>3.0km</b>	Mekenene	0.0	0.0	0.0
6	Riamatibu – Kanika – Gianse SDA – Kerumbe Disp – Omogeni Tea Factory – <b>3.0km</b>	Mekenene	0.0	0.0	0.0
7	Rianyamu – Nyankono Pri – Borabu Academy – <b>3.0km</b>	Mekenene	0.0	0.0	0.0
8	Bwayiera - Mogusii Estate – <b>4.7km</b>	Mekenene	0.0	0.0	0.0
9	Mesabisabi – Riobwocha – Ntamocha – Riakina – <b>2.4km</b>	Mekenene	2.4	0.0	0.0
10	Monire - Ebenezer Pri Sch – <b>1.5km</b>	Mekenene	0.0	0.0	0.0
11	Maziwa – Mwongori – <b>3.2km</b>	Mekenene	0.0	0.0	0.0
12	Riakimaiga – Ekige Pri Sch – Riakombo – Riomanwa	Mekenene	0.7	0.0	0.0
13	Mwongori Quarry – 3000m3	Mekenene			WIP
14	Mogusii Quarry - 2000m3	Mekenene			WIP
15	Kipkebe Quarry - 2000m3	Mekenene			Negotiations
16	Kerumbe Quarry - 1000m3	Mekenene			Acquired

S/No.	Road Name	Ward	Achievements		
			Opened	Graded	Gravelled
			KM	KM	KM
	<b>Total - 33.9km</b>		<b>3.1</b>	<b>9.1</b>	<b>7.7</b>
1	Rigoko - Omariko - Engombe TBC/Junct – <b>3.9km</b>	Nyansiongo	0.0	3.9	3.8
2	Ouro Junction -Igoma Church – Grace Omanga Junction – Moragori Junction – <b>2.7km</b>	Nyansiongo	0.0	0.0	0.0
3	Amakara - Nyandoche II – <b>1.4km</b>	Nyansiongo	0.0	2.7	0.0
4	Tindereti Junct - Rianyandoro Junct – <b>3.5km</b>	Nyansiongo	0.0	3.5	0.7
5	Riensune Pri Sch - Rianyandoro Junct – <b>2.5km</b>	Nyansiongo	0.0	2.5	0.0
6	Kona C – Nyandoche II – Riamanoti – Amakara – <b>5.4km</b>	Nyansiongo	0.0	0.0	0.0
7	Keginga Junct - Ichuni TBC – <b>0.7km</b>	Nyansiongo	0.0	0.7	0.0
8	Riombaso Junction – St. Andrew's Kaggwa Pri – Kesho Kesho – Riaranga Junction – <b>3.5km</b>	Nyansiongo	0.0	0.0	0.0
9	Amakara Junction - Matutu SDA Junction – <b>2.2km</b>	Nyansiongo	0.0	2.2	2.2
10	Riamokogoti – Rigena Pri – Riamokogoti Church – Masige – Rianunda - <b>5.7km</b>	Nyansiongo	0.0	0.0	0.0
11	Riamokogoti Quarry - 3000m <sup>3</sup>	Nyansiongo			WIP
12	Tindereti Quarry - 2500m <sup>3</sup>	Nyansiongo			Negotiations
13	Riogwang'i Quarry - 2000m <sup>3</sup>	Nyansiongo			Negotiations
14	Nyandoche II Quarry -1500m <sup>3</sup>	Nyansiongo			Negotiations
	<b>Total - 28.6km</b>		<b>0.0</b>	<b>15.5</b>	<b>6.7</b>
1	Nyamache Maya – Onyakabo – Nyangoso Pri – O' Mose – Sitipale – Nyamokenye – O' Nyakieni – Bw' Orango – Otuta – O' Mose – <b>6.0 km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
2	Riyanumba – Bw' Ondigo – Bundo Pri – Bw' Obati – Borecho – <b>3.0 km</b>	Township	<b>1.5</b>	<b>0.0</b>	0.0
3	Bw' Ombuya – Brown SDA – Ochoko – O' Nyamwanda – <b>2.0km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
4	Gesonso – Joyland SDA – Omogaka – Egesieri- <b>2.0km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
5	Borabu Disp. – Pasipo – Former Gvn Residence – O' Morema – <b>1.8km</b>	Township	<b>0.0</b>	<b>0.4</b>	0.0
6	Dubai – Omorema – Bogichora Stream – <b>1.3km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
7	Geseneno Junction – Nami Sec – Geseneno Disp. – Bw' Onundu – Geseneno TBC – Main Road – <b>4.0km</b>	Township	<b>0.0</b>	<b>1.4</b>	0.7
8	Family Bank – Nyairicha. – <b>0.5km</b>	Township	<b>0.0</b>	<b>0.5</b>	0.5
9	O' Mose – Bw' Apiemi – O' Mosongo – Omotembe TBC – <b>3.7km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
10	Nyaigwa Junction – Nyamira Catholic – Bw' Ochichi – <b>1.5km</b>	Township	<b>0.0</b>	<b>1.5</b>	1.5
11	Nyabite TBC – Nyabite Society – Bw' Ochichi – <b>0.2km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
12	Nyamira Catholic – New Tarmac – Nyabomite – <b>1.0km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
13	O' Nyang'aya – Bissam Academy – Bw' Ongoto – O' Kegicha – <b>0.8km</b>	Township	<b>0.0</b>	<b>0.8</b>	0.8
14	Geseneno Junction – Geseneno TBC – Geseneno Pri – Geseneno Bridge – Ogango – <b>1.0km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
15	Jamii Clinic – Royal - <b>0.1km</b>	Township	<b>0.0</b>	<b>0.1</b>	0.1
15	Amazon – Bw' Onduso - O' Nyakamba – <b>1.4 km</b>	Township	<b>1.0</b>	<b>0.0</b>	0.0

S/No.	Road Name	Ward	Achievements		
			Opened	Graded	Gravelled
			KM	KM	KM
16	O' Nyamwanda – Bundo Pri – <b>1.0 km</b>	Township	<b>0.0</b>	<b>0.0</b>	0.0
17	Sitipale – Riachieta – <b>1.0km</b>		<b>1.0</b>	<b>0.0</b>	0.0
18	Rionunda – Bworindo - <b>0.7km</b>		<b>0.7</b>	<b>0.0</b>	0.0
19	Golan Heights – Nyabomite Bridge – <b>0.3km</b>	Township	<b>0.3</b>	<b>0.0</b>	0.0
20	Isicha Quarry – 3000m <sup>3</sup>	Township			WIP
21	Mageri Quarry – 3000m <sup>3</sup>	Township			WIP
22	Kiabiraa Quarry – 2000m <sup>3</sup>	Township			Negotiations
	<b>Total - 31.5km</b>		<b>4.5</b>	<b>4.5</b>	<b>3.6</b>
1	Nyairanga Junct - Nyairanga VTI - Esteni (Iyabe) – <b>3.8km</b>	Ekerenyo	0	3.8	2.9
2	Ikonge Bridge – Itibonge – Nyamaruma – <b>2.0km</b>	Ekerenyo	0	0	0
3	Ikonge Pri – Mogumo – Nyaora – <b>2.0km</b>	Ekerenyo	0	0	0
4	Ekerenyo – Nyairang'a – Nyameko –Iriba – <b>5.5km</b>	Ekerenyo	0	0	0
5	Nyageita – Ensoko – Ebate – Iyuro – <b>3.4km</b>	Ekerenyo	0	0	0
6	Obwari – Bundo – Bigege – <b>2.5km</b>	Ekerenyo	0	0	0
7	Chisaria Pri Sch Access Road – <b>0.5km</b>	Ekerenyo	0	0	0
8	Sere – St. Claire – Gekendo – Egesero – <b>1.5km</b>	Ekerenyo	0	0	0
9	Kiemuma – Iyabe – Bogisero – Nyameko TBC – <b>3.0km</b>	Ekerenyo	0	0	0
10	Kiemuma - Gesweswe Pri Sch – <b>3.5km</b>	Ekerenyo	0	2.5	0
11	Obwari Market – Nyakongo – Kiamogake – <b>2.0km</b>	Ekerenyo	2.0	0	0
12	Bundo – Bigege – Nyanderema – <b>1.5km</b>	Ekerenyo	0	0	0
13	Iyuro TBC - Ensonko Junct – <b>1.0km</b>	Ekerenyo	1	0	0
14	Esteni Quarry – 3000m <sup>3</sup>	Ekerenyo			WIP
15	Kebabe Quarry – 3000m <sup>3</sup>	Ekerenyo			Negotiations
16	Ikonge Quarry – 2000m <sup>3</sup>	Ekerenyo			Negotiations
	<b>Total - 32.2km</b>		<b>3.0</b>	<b>6.3</b>	<b>2.9</b>
1	Riomego - Kenyansoro - Magwagwa SDA – Morembe – <b>3.0km</b>	Magwagwa	0	0	0
2	Bisembe – Ikamu Junction – <b>2.3km</b>	Magwagwa	0	0	0
3	Bisembe - Borioba - Kiangoi Road Junct – <b>1.5km</b>	Magwagwa	0	0.3	0
4	Sabina Junction – Suguta SDA – Nyabwaroro Primary – Morembe - <b>3.0km</b>	Magwagwa	0	0	0
5	Lutheran – Nyakeiyo SDA – Nyagetari – <b>2.1km</b>	Magwagwa	0	2.1	2.1
6	Bisembe - Mesobwa – Nyameuru – Giansa SDA - <b>1.9km</b>	Magwagwa	0	0	0
7	Ekona Mungei – Nyagekoboko – Magena Marabu – Esereti – Bisembe - <b>6.3km</b>	Magwagwa	0	0	0
8	Magwagwa - Ikamu Junction – <b>1.0km</b>	Magwagwa	0	0.7	0.3
9	Ikamu Junct - Nyakeyo SDA Church – <b>2.0km</b>	Magwagwa	0	2	2
10	Beuttah – Gitwebe – Morembe – <b>3.0km</b>	Magwagwa	2.6	0	0
11	Nyamatuta - Misambi – <b>1.0km</b>	Magwagwa	1	0	0
12	Moturi Junction – Nyakenyomisias SDA - <b>1.6km</b>	Magwagwa	1.6	0	0
13	Riomego Quarry – 3000m <sup>3</sup>	Magwagwa			WIP
14	Gitwebe Quarry – 3000m <sup>3</sup>	Magwagwa			Negotiations
15	Borioba Quarry – 2000m <sup>3</sup>	Magwagwa			Negotiations
	<b>Totals – 27.9 km</b>		<b>5.2</b>	<b>5.1</b>	<b>4.4</b>

## 5.2.9 DEPARTMENT OF TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE DEVELOPMENT

S/No.	Project Description	Location	Total Amount Budget 2025/2026	Remarks
1	Aggregated Industrial Park- GoK Grant	Flagship - Grant	133,500,000	On going
2	County Aggregated Industrial Park - County Contribution	Flagship	80,000,000	On going
3	Land for Kebirigo Livestock Market	Flagship	3,000,000	Sourcing for the land
4	(Livestock) Markets Fencing (Ikonge, Miruka, Metamaywa)	Flagship	2,000,000	At procurement
5	Shoe shiner Sheds with umbrellas	Flagship	4,000,000	Preparations of BQs
6	Repair And Maintenance of Market Infrastructure (2 Per Sub County	Flagship	5,000,000	At procurement
7	construction of toilets and biodigestors in market: Kebirigo, Kemera, Tinga & Ikonge	Flagship	10,000,000	At procurement
8	Finishing of Nyamusi Market	Flagship	3,000,000	At procurement
9	Repair of Kioge Market toilets	BOMWAGAMO	500,000	At procurement
10	Construction of boda-boda sheds (Kebirigo Nyapara II, Bondeni, Kenyena & Konate)	BONYAMATUTA	1,200,000	At procurement
11	Construction of Boda- boda shed at Obwari junction	EKERENYO	500,000	At procurement
12	Fencing of Tombe Market	MANGA	500,000	At procurement
13	Construction of a toilet at Chepilat Market	MEKENENE	1,000,000	At procurement
14	Construction of roadside market stalls / sheds for traders	RIGOMA	1,000,000	Preparations of BQs
15	Support for common interest groups and youth with car washes, tents & chairs, shoe polish sites	RIGOMA	1,000,000	Preparations of BQs
16	Distribution of coffee seedlings	Flagship	10,000,000	Preparations of BQs
	<b>Total</b>		<b>256,200,000</b>	

## 5.2.10 YOUTH SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

Program Name	Project Name	Project Description	location	Objective	Budget 2025/2026	Cumulative expenditure/commitment	Implementation (status% complete)	Remarks/challenges
Sports promotion and development	Construction of manga stadium	Manga Stadium Pavillion fittings	Manga	Development of sports facilities	5,000,000	0	0%	Procurement process initiated

Sports promotion and development	Construction of manga stadium	Manga Stadium football pitch	Manga	Development of sports facilities	3,500,000	0	0%	Procurement process initiated
Sports promotion and development	Construction of manga stadium	Manga Stadium Inner Perimeter fence	Manga	Development of sports facilities	5,000,000	0	0%	Procurement process initiated
Sports promotion and development	Manga stadium	Manga Stadium Running Track and Drainage	Manga	Development of sports facilities	5,000,000	0	0%	Procurement process initiated
Sports promotion and development	nyachogo primary playfield	Completion of levelling of Nyachogochogo Primary Playfield	Nyachogochogo	Development of sports facilities	1,000,000	0	0%	Procurement process initiated

Ward-Based Projects					
Ward	Project description and location	Amount	Cumulative expenditure/commitment	Implementation (status % complete)	Remarks/challenges
EKERENYO	Provision of Sports equipment to Sere & Ekereny Football Clubs	1,000,000	0	0%	Procurement process initiated
KEMERA	Purchase and distribution of sports equipment to Clubs	500,000	0	0%	Procurement process initiated
MAGOMBO	Distribution of sporting equipment to various clubs across the Ward	500,000	0	0%	Procurement process initiated
MANGA	Purchase of Sports equipment to Clubs	300,000	0	0%	Procurement process initiated
NYAMAIYA	Sporting equipment to clubs across the Ward	0	0	0%	Procurement process initiated
RIGOMA	Flaship stadiums and playing grounds levelling, drainage works and other infrastructure	4,000,000	0	0%	Procurement process initiated

BONYAM ATUTA	Purchase and distribution of equipment and sport materials to all teams within across the Ward	1,000,000	0	0%	Procurement process initiated
<b>TOTAL</b>		<b>7,300,000</b>	<b>0</b>		

### 5.2.11 PUBLIC SERVICES MANAGEMENT

Project / Programme Name	LOCATION	Contract Sum (Kshs)	Source of Funds	Status	Remarks
Garbage collection - nyamira municipality (KDSP County contribution)	Flagship	10,000,000	County Government of Nyamira	0%	Not yet started
Garbage collection - Keroka municipality (KDSP County contribution)	Flagship	10,000,000	County Government of Nyamira	0%	Not yet started
Nyamira Pry-Bwochichi Road (KDSP II)	Flagship Grant	42,500,000	Development partners	0%	Not yet started
Equipping Magwagwa Psych Hospital (KDSP II)	Flagship Grant	50,000,000	Development partners	0%	Not yet started
Construction of Keroka Mortuary (KDSP II)	Flagship Grant	50,000,000	Development partners	0%	Not yet started
Improvement of KMTCHospital Road to bitumen (KDSP II)	Flagship Grant	15,000,000	Development partners	0%	Not yet started
Yaya Center to Gesonso/Shivling Road (KDSP II)	Flagship Grant	150,000,000	Development partners	0%	Not yet started
Kijauri SCH Inpatient Ward (KDSP II)	Flagship Grant	45,000,000	Development partners	0%	Not yet started
<b>TOTAL</b>		<b>372,500,000</b>			

### 5.2.12 NYAMIRA MUNICIPALITY

Project Name	Location	Budget	Implementation (status% complete)	Remarks/challenges
Fuel for Production	Flagship	10,000,000	50%	Ongoing
Purchase of Backhoe machine	Flagship	6,300,000	5%	Initiation of procurement plan
Street lighting programme	Flagship	7,578,710	5%	Initiation of procurement plan
KUSP(UDG) Improvement of Kebirigo-Bundo-Bomondo Primary to Bitumen Standards	Unspent Grant	19,817,128	0%	Funds not yet received

Phase II (KDSP II)				
Construction of modern kiosks in Nyamira CBD Stage	Municipality	20,000,000	5%	Initiation of procurement plan
Construction of boda boda shades(Geseneno)		600,000	5%	Initiation of procurement plan
Construction of storm water drainage systems and Culverts		10,000,000	5%	Initiation of procurement plan
KDSP(UDG) County contribution		20,000,000	5%	Initiation of procurement plan

### 5.2.13 COUNTY ATTORNEY

Program Name	Project name	Location	Objective	Expected smart Results	Implementation status (%)	Remarks
Legal governance, legal training, integrity affairs management and support services	Development of county digital legislation data base and E-resource centre	Headquarters	Development of county digital legislation data base and E-resource centre	Complete e-resource centre and digitization of legislations	40%	This a multi-year project which is ongoing

### 5.2.14 ECONOMIC PLANNING, RESOURCE MOBILIZATION AND ICT

LOCATION	PROJECT	ESTIMATES 2024/2025	Cumulative expenditure	Status of the project	Remarks
Nyamira north sub county	nyamira north revenue office	5,000,000	0	0%	Not yet done
Masaba sub county	revenue office masaba	5,000,000	0	0%	Not yet done
	pre-feasibility studies	5,000,000	0	0%	Not yet done
Borabu sub county	renovation of the Borabu Revenue Office	5,000,000	0	0%	Not yet done
	<b>TOTAL</b>	<b>20,000,000</b>	<b>0</b>		

### 5.2.15 LIVESTOCK AND FISHERIES

Program Name	Sub-program name	Project Name	Location	Objective	Budget 2025/2026	Cumulative Expenditure/Commitment	Expected Results	Implementation (status % complete)	Remarks/challenges
Fisheries	Fisheries	Establishment of a modern fish hatchery	Flagship	Establishment of a modern fish hatchery	5,000,000	5,000,000	Establish a modern fish hatchery	0%	On progress
		Construction of a fish pond - Sere Youth Group	Ekerenyo	Construction of a fish pond - Sere Youth Group	500,000	249,900	Construction of a fish pond - Sere Youth Group	0%	procurement stage
		Purchase of fingerlings	Magwagwa	Purchase of fingerlings	1,000,000	1000,000	Purchase of fingerlings	0%	procurement
Livestock Promotion and Development	Livestock Promotion and Development	Poultry Support	Bonyamatuta	Supply of chicks	1,000,000	1000,000	Support poultry farming in magwagwa	0%	procurement stage
Animal Health Diseases and Meat Inspection Support Services	Animal Health Diseases and Meat Inspection Support Services	Artificial Inseminated Service	Countywide	Provision of animal breeding services (Artificial Services)	2,500,000	2,499,410	providing subsidized AI services to livestock farmers	0%	procurement stage
		Animal Health and Welfare Management Services	Countywide	Vaccines distributed	3,000,000	1500,000	Management and control of livestock diseases and pests	0%	procurement stage

		Dairy Enhancement	Countywide	Bull Castration	1,500,000	0	Bull castration countywide	0%	on Progress
		Meat Inspection and Safety Services	Countywide	Safety of livestock products	1,000,000	0	Purchase of Meat Inspection Motor bikes	0%	procurement stage
<b>TOTAL</b>					<b>15,500,000</b>	<b>11,249,310</b>			

## 5.2.16 PRIMARY HEALTH

### Status of ongoing projects as 31<sup>st</sup> December 2025

No	Project name	Location	Contract cost	Cumulative expenditure	Completion stage	Balance
1	Construction and completion of twin staff house at Nyaigesa H/F	Nyamaiya	4,786,404	2,703,393	75%	2,083,011
2	Construction and completion of OPD at Ensakia	Esise	3,799,499	1,947,286	75%	1,852,213
3	Construction and completion of Maternity Block at Etono H/C	Bogwamago	4,890,830	2,502,530	51%	2,388,300
4	Completion of twin staff house at Emenyenche Disp.	Gesima	3,687,645	1,967,035	53%	1,720,610
5	Completion of OPD at Kenyamware	Magombo	3,982,658	2,644,744	66%	1,337,914
6	Completion of twin Staff house at Kahawa	Esise	3,600,986	1,885,781	52%	1,715,205
7	Completion of twin staff house at Chaina	Itibo	3,505,363	2,742,246.89	78%	763,116
8	Completion of OPD Block at	Esise	4,998,670	3,499,069	82%	1,499,601

	Isoge health facility					
9	Renovation of Ogango Dispensary staff house and fencing	Manga	2,440,918	1,647,414	68%	793,504
<b>TOTAL</b>						<b>14,153,474</b>

### Status of capital projects up to 31<sup>st</sup> December, 2025

#### i. Status Of Development Projects For F/Y 2025/2026

No.	Project Description	Location	Amount	Remarks
1	Nyabweri Health Center – Equipping	Bomwagamo	3,000,000	Procurement process ongoing
2	Equipping of Sironga Industrial Park Health Center	Flagship	4,000,000	Procurement process ongoing
3	Completion of twin staff house with 2-number door pit latrine at Nyakeore H/C	Bonyamatuta	1,500,000	Procurement process ongoing
4	Refurbishment of Kenyerere H/C maternity room	Bonyamatuta	500,000	Procurement process ongoing
5	Completion of twin staff house with 2-number door pit latrine at Motagara H/C	Flagship	2,000,000	Procurement process ongoing
6	Renovation of Ikonge Dispensary	Ekerenyo	2,000,000	Procurement process ongoing
7	Expansion of Girango H/C	Gachuba	3,000,000	Procurement process ongoing
8	Fencing of Riamoni Dispensary	Gesima	600,000	Procurement process ongoing
9	Repair & Fencing of Geta Dispensary	Gesima	1,000,000	Procurement process ongoing
10	Equipping of Kiendege Health Center	Kemera	1,000,000	Procurement process ongoing
11	Completion of Nyagacho H/C	Mekenene	4,000,000	Procurement process ongoing
12	Completion of Mwongori and Nyaronge	Mekenene	4,000,000	Procurement process ongoing
13	Construction of Nyangoso	Flagship	12,500,000	Procurement process

	Maternity wing and Twin staff house			ongoing
14	Renovation and construction of Toilet at Biticha Morera Dispensary	Rigoma	2,000,000	Procurement process ongoing
	<b>VOTE TOTAL</b>		<b>41,100,000</b>	

### 5.2.17 KEROKA MUNICIPALITY

Project Name	Location	Cumulative expenditure/commitment	Implementation (status% complete)	Remarks/challenges
Fuel for Production	Keroka Municipality	5,000,000	50%	Ongoing
Construction of a Social Hall and Toilets	Keroka	5,000,000	5%	Initiation of procurement plan
Construction of storm water drainage systems and Culverts	Keroka	5,000,000	5%	Initiation of procurement plan
Streets lights installation	Keroka (Grant)	5,000,000	5%	Initiation of procurement plan

### 5.2.18 NYAMIRA WATER SANITATION COMPANY

S/No.	Project Name	Location	Allocation (Ksh.)	Cumulative Expenditure	Completion Date	Implementation Status	Remarks
1	Solarization of water pumping	HQ	15,000,000	0	June, 2026	0%	Procurement Process initiated
2	Seed Capital	HQ	15,000,000	0	June, 2027	0%	Procurement Process initiated