

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

**FIRST QUARTER BUDGET IMPLEMENTATION REPORT
FY 2025/2026**

OCTOBER 2025

FOREWORD

As we continue advancing toward sustained growth and development, I am pleased to present the First Quarter Implementation Report of the Nyamira County Government. This report offers a detailed account of the activities carried out, milestones realized, and challenges faced during the first quarter. It underscores our steadfast dedication to excellence across vital sectors including healthcare, education, infrastructure, agriculture, and social welfare. Furthermore, it demonstrates the strength of our collaborative partnerships with stakeholders, development partners, and the community in fostering inclusive growth and a supportive environment for all.

Throughout this quarter, we remained dedicated to delivering essential services, implementing development projects, and enforcing policies aimed at improving the quality of life for our residents. Despite the challenges encountered, our commitment to transparency, accountability, and inclusivity has remained unwavering.

This report presents a detailed analysis of the progress made across various sectors, including governance, highlighting the determination and hard work of our team. Every milestone achieved is a reflection of our collective effort and shared vision.

As we acknowledge the accomplishments attained, we equally recognize the areas that call for further improvement. Objective assessment and constructive feedback are crucial as we continue to pursue greater efficiency and effectiveness in service delivery.

I extend my heartfelt gratitude to all stakeholders particularly the residents of Nyamira County, our development partners, and the dedicated staff of the County Government whose continued support and commitment have been instrumental in driving our progress.

Looking forward, let us renew our pledge to build a prosperous, inclusive, and resilient Nyamira County. Together, we can confront any challenge and shape a brighter future for the generations to come.

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

ACKNOWLEDGEMENT

We convey our sincere gratitude to all who contributed to the preparation and compilation of this First Quarter Implementation Report for the County Government of Nyamira. Our deepest appreciation goes to the dedicated members of the County Executive Committee, the County Assembly, and all departmental heads for their invaluable input, professional expertise, and tireless efforts in driving forward our development agenda.

We also extend our thanks to the various government agencies, development partners, and non-governmental organizations for their continued cooperation, technical support, and assistance in the execution of key programs and projects.

Special recognition is given to the committed civil servants and frontline workers who have faithfully carried out their duties, particularly during these demanding times. Your unwavering dedication to serving the people of Nyamira County is truly commendable.

We further appreciate the residents of Nyamira County for their support, patience, and active participation in community development efforts. Your involvement and feedback are instrumental in shaping our policies and enhancing service delivery.

Finally, we give thanks to the Almighty for His enduring grace, guidance, and blessings throughout our endeavors.

Thank you all for your steadfast commitment and contribution to the continued growth and prosperity of Nyamira County.

**DR. CPA ASENATH MAOBE
COUNTY CHIEF OFFICER,
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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 presents a concise overview of the County, detailing its background information and providing a summary of the Budget Implementation Report, outlining its objectives, significance, and governing legal framework.

1.1 BACKGROUND INFORMATION

1.1.1 County Overview

Nyamira County, located in the western region of Kenya, has experienced various administrative and boundary changes since independence. Initially one of the divisions within the larger Kisii District in the 1970s, Nyamira was elevated to district status in 1987 after being separated from Kisii. Over time, the County's administrative and political boundaries evolved. Before devolution, Nyamira consisted of three constituencies, five districts, 14 divisions, 38 locations, and 90 sub-locations. With the adoption of devolution in 2013 under the new Constitution, Nyamira became one of Kenya's 47 counties, gaining an additional constituency to make four, and establishing 20 electoral wards.

The County is predominantly occupied by the Gusii community. However, the northern and eastern parts are more ethnically diverse, with the presence of 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 one of Kenya's forty-seven counties. It borders Homa Bay County to the north, Kisii County to the west, Bomet County to the east, Kericho County to the northeast, and a small section of Narok County to the south. The County covers an estimated area of 897.3 square kilometers. It lies between latitudes 0°30' and 0°45' south and longitudes 34°45' and 35°00' east. Nyamira does not share a boundary with any neighboring country and has no major internal water bodies.

1.1.3 Physical and Natural Conditions

Nyamira County features a hilly landscape, forming part of the Gusii Highlands. Prominent physical landmarks include the Kiabonyoru, Nyabisimba, Nkoora, Kemasare hills, and 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.

Politically, Nyamira functions as an electoral unit governed by an elected Governor and Deputy Governor, who head the County Executive. The County is represented in the National Assembly by six elected leaders—four Members of Parliament (MPs) representing constituencies, one Senator, and one Women Representative. Additionally, each of the 20 electoral wards is represented by a Member of the County Assembly (MCA).

1.1.5 Demographic Features

According to the 2019 Population and Housing Census, Nyamira County has an annual population growth rate of about 1.2 percent, which is lower than the national average of 2.2

percent. This implies that the County's projected population at the start of the plan period in 2022 was 653,515, comprising 317,109 males and 336,407 females. By the midterm period in 2025, the population is projected to rise to 665,477, with 321,014 males and 344,463 females. By the end of the plan period, the population is expected to reach 672,337, consisting of 323,301 males and 349,035 females.

1.2 THE BUDGET IMPLEMENTATION REPORT AT A GLANCE

1.2.1 Objective of the Budget Implementation Report

The objective of the Budget Implementation Report (BIR) is to provide a comprehensive overview of the County's financial and non-financial performance for the preceding financial year and to offer valuable insights to guide the analysis of the overall County Review Outlook Paper. The report further demonstrates how this performance aligns with and influences the County's fiscal responsibility principles. It presents a detailed account of revenue performance, expenditure by programmes and economic classifications, programme achievements, and the implementation status of capital projects planned for the previous year.

1.2.2 Significance of the Budget Implementation Report

The Budget Implementation Report allows the County Government to provide accurate data on both financial and non-financial performance. This information forms the basis for forecasting, taking into account local and national economic conditions and their influence on future revenue projections. The findings also help in setting initial sector ceilings through a comprehensive revenue analysis.

1.2.3 Legal Basis for the First 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 first quarter of 2025/2026 FY.

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

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 the prosperity of the citizenry.

c) Stakeholders and their roles

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

d) Challenges and way forward in implementing the Budget

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

2.1.3 DEPARTMENT OF FINANCE AND ACCOUNTING SERVICES

a) Background Information

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

Key functions include budget preparation and implementation, ensuring that resources are allocated effectively to meet community needs. Financial reporting and auditing are also critical, with the preparation of statements and reports, along with facilitating both internal and external audits to enhance accountability. Revenue collection and management are focused on developing strategies to increase tax collection and other income streams, supporting county development initiatives. Additionally, financial advisory services are provided to other county departments, offering guidance on financial practices, budgeting, expenditure control, and compliance with financial policies. Capacity-building efforts further enhance the skills of county staff through training and development programs in financial management.

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

b) Vision and Mission

Vision

To be a leading county in financial resource management

Mission

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

c) Stakeholders and Their Roles

STAKEHOLDER	ASSISTANCE TO THE DEPARTMENT
County Assembly	Consideration, guidance and approval of various planning, budgeting and resource mobilization documents
The Public	Involvement in public participation and feedback mechanisms in all the departmental undertakings
Statutory bodies NSSF, NHIF, KRA, NITA	Ensure compliance in various contributions and employee compensations
Kenya School of Government	Trainings and capacity building the departmental staff

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

d) Challenges and Way Forward

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

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

a) Background Information

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

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

b) Vision and mission

Vision

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

Mission

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

c) Stakeholders and their roles in implementing of the budget

Name of the stakeholder	Contributions/roles to the sector
Nyamira North Women Sacco	Mobilize local vegetable women farmers to bulk and sell vegetables, offer a savings and credit scheme for women farmers
AFA	Training of farmers on coffee marketing
	Inspection and registration of nurseries
	Surveillance on pests and diseases
JICA	Farmers and staff trainings
NCPB	Collaboration in attaining the last mile in subsidized inputs deliveries
Catholic relief services	Training of farmers
	Provision of agricultural materials
Community Driven Development Committee	Help in prioritization and championing of community development, Monitor the implementation of funded

(CDDC)	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 First Quarter of 2025/2026 FY, anchored against the background of the Nyamira County Integrated Development Plan (CIDP 2023-2027), the departmental Strategic Plan and annual development/work plan 2025/2026. Through collaborated initiatives and efforts from various stakeholders, the Department was able to overcome several challenges while ensuring the achievements of the Nyamira CIDP targets as well as fulfilling the aspirations of the national development blueprint, the Kenya Vision 2030.

b) Vision and mission

Vision

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

Mission

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

c) STAKEHOLDERS AND THEIR ROLES

Name of stakeholder	Role
Government (National / County - Ministry of Environment, Water and natural resources, Ministry of lands, housing and urban development)	Provision of technical support and policy guidelines, financial resources, sector service provision (environmental management, water services, housing, spatial planning, forestry, health, public infrastructure, social services, education among others)
Donor agencies (ADB, Kfw, USAID)	Finance and technical support, capacity building
Financial institutions (Banks, micro-enterprises)	Credit facilities, direct project financing, capacity building
Research institutions (e.g. KIRDI, KEFRI, KARI, NCST, UNIVERSITIES, KEWI)	Development and promotion of new technologies and research
NGOs (World Vision Kenya, KEWASNET)	Advocacy, Capacity building, resource provision and promotion of appropriate technologies

Community	Actual participation in project activities-planning, implementation and monitoring and resource provision.
Development Partners (UNEP, UN Habitat, Shelter Afrique, UNFCCC,)	Financing schemes, technical support, policy guide and capacity building
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs, partnership and investment.

d) CHALLENGES AND WAY FORWARD

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

2.1.6 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.

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.

b) 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	Strengthen monitoring and evaluation units

Evaluation systems	
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and Programmers in both ECDE and VTC

2.1.7 DEPARTMENT OF HEALTH SERVICES (MEDICAL SERVICES)

a) Departmental Background information.

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

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

b) Vision and Mission

Sector Vision

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

Sector Mission

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

c) Stakeholders and their contributions in implementing the budget

S/No.	Stakeholders	Role in Implementation of the CIDP
1.	County Executive Committee	Policy formulation and implementation of sector plans.
2.	County Assembly	Legislation and oversight of projects and their implementation.
3.	County Government Departments	Executives of various functions are mandated under Schedule 4 of COK 2010
4.	County Planning Unit	Budgeting, planning, and implementing programs and budgets.
5.	Office of the County Commissioner	Coordination of the national government functions at the county level.
6.	National Planning Office at the county	Financial and technical support
7.	Other National Government Departments and Agencies in the county	A link to the national government to ensure both the county and national government agendas are aligned.
8.	Development Partners	Entering into PPP to ensure achievement of development.

9.	Civil Society Organizations	Whistleblowers and educating the public.
10.	Private Sector	Complementing the county government and addressing dynamics.

d) Departmental challenges and Way forward in implementing the budget

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

2.1.8 DEPARTMENT OF LANDS HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT

a) Background information

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

b) Vision and mission

Vision

To be an epitome of excellence in delivery of devolution services

Mission

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

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

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

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

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

Challenges/ milestone	Way forward
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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 in the first 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 2025/2026. Through collaborated initiatives and efforts from various stakeholders, the Department was able to overcome several challenges while ensuring the achievements of the Nyamira CIDP targets as well as fulfilling the aspirations of the national development blueprint, the Kenya Vision 2030.

b) Vision and Mission

Vision

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

Mission

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

c) Stakeholders

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

Government Agencies (Water Services Trust Fund (WSTF), Lake Victoria South Water Works Development Agency (LVSWWDA), Water Resources Authority (WRA), National Water Harvesting Authority 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"> • Inadequate funding; • Encroachment of water catchments. • Lack of local ownership for the projects 	<ul style="list-style-type: none"> • Mobilize more resources from partners- NGOs, water service provider, private sector;

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

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

a) Background Information

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

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

The county's roads connect various towns, rural areas, and agricultural hubs, making them essential for economic activities such as trade, agriculture, and access to social amenities like schools and health facilities. The main highways linking towns like Nyamira, Keroka, and Ikonge serve as key arteries for movement and commerce, linking the county to neighboring regions. The road infrastructure comprises tarmacked roads, gravel roads, and earth roads.

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

Over the past decade, the county government has intensified efforts to improve and expand the road network under its mandate. The County Integrated Development Plan (CIDP) 2018-2022 and various sectoral development strategies have identified road infrastructure as a priority area. Projects have included the rehabilitation and upgrading of key rural access roads to all-weather standards, improving connectivity in areas prone to poor access due to heavy rainfall and soil erosion. These developments are aimed at boosting trade, improving access to essential services, and enhancing the general quality of life for residents. Despite these initiatives, challenges persist, including limited funding, technical capacity constraints, and adverse weather conditions that often result in damaged or eroded roads. The hilly terrain and high rainfall intensity in

Nyamira further complicate road maintenance efforts. To mitigate these issues, the county has explored partnerships with the national government and development partners to secure funding and technical assistance. The focus has been on constructing more durable roads, employing better drainage solutions, and ensuring that roads are regularly maintained to prevent deterioration.

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

b) Vision and Mission

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

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

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

d) Challenges and Way Forward

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

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

a) Background Information

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

b) Vision and Mission

Vision

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

Mission

To promote, co-ordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing, investing and entrepreuneuring 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	Provision of insurance services for protection of businesses

S/N	Stakeholder	Interest in the sector	Roles
		community	
5	Commercial Banks and other Financial Institutions	Information and data, Selling their products to the business community	Supplement business finances for traders
6	Cooperative Societies	Mobilization of savings	Bulky marketing of members produce and Lending to members
7	SASRA	Safeguard members funds	Regulate and Supervise Deposit taking SACCOs
8	Kenya National Bureau of Statistics (KNBS)	Collaboration and partnership on data collection	Support business sector through provision of required data
9	Kenya Bureau of Standards (KEBS)	Standardization of product quality.	Check on product quality, Facilitate development of product quality standards, registration and acquisition of standard quality mark
10	National Security Agencies Kenya Police, Administration Police)	Secure society and overall business environment	Enforce law and order
11	State corporations financing business (ICDC, KIE, YEF, WEF)	Overall Industrial development through provision of finances for growth	-Lending to business community -Capacity building
12	Private Sector Organization (KNCC&I Representatives, Business	Harmonized policies and regulatory frameworks, sustained synergy for social and economic growth,	Partnership and collaboration, Provision of information

S/N	Stakeholder	Interest in the sector	Roles
	Organization)	advocacy, networking with government	
13	Civil Society Organizations	Information and data	Creates consumer rights awareness and protection Contributes to policy formulation and play oversight role in implementation process Capacity building and advocacy
14	Research and Development Institutions	Availability of data and information, collaboration on research and development programmes for MSEs	Delivery of results from research and development programmes for MSEs
15	Learning and Training Institutions and Universities	Up to date data and information on MSE sector, collaboration and partnership on research and training programmes, facilitate linkages with MSEs	Findings of research on MSEs, technology transfer to MSEs, develop skills through internship programmes
16	Media	Citizen awareness	Dissemination of Government policies and Information, Public awareness creation, Play the role of watchdog.

d) Departmental Challenges and Way Forward in Budget Implementation

	CHALLENGES	WAY FORWARD
1	Inadequate funding	Upscale the budget
2	Delay of prerequisite policy/legislation	the department is in the process of completing the formulation of policies and drafting relevant legislation i.e. the co-operative policy, County co-operative law, co-operative development fund bill, Market development and management policy
3	Inadequate means of transport	Procure at least 2 vehicles
4	Inadequate weights and	Facilitate the acquisition and calibration of the standards

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

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

a) Background information.

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

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

b) Vision and Mission.

Vision

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

Mission

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

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

Sub-sectors	Name of stakeholder	Role
Youth Development	Financial institutions-Equity bank & KWFT,	Provision of credits, entrepreneurial skills to the youths before funding and monitor and evaluate individual or funded group projects.
	National & County Government departments- MoH, Ministry of Interior & National Coordination, Information, MoA, NEMA, Gender & social Development, Cooperative Department, Children Department, AGPO, YEF	Provision of personnel, technical support and financial resources. MoH provision of VCT services, registration of groups & conflict resolution, registration of youth Sacco's
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry	Provide necessary financial, Offer internship & apprenticeship, employment & business opportunities & enterprises
Sports Development	Sports associations e.g. FKF, AK	To identify, recruit raw sports talent and nurture them into high performance athletes
	National & County Government Departments	To allocate land and offer financial support for the development of sporting facilities
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry, Safaricom	Provide necessary funding for sports development
	County sports council	To mobilize funding for sports development programmes
Gender & Social Development	MYWO	Community mobilization and capacity building
	Community	Participation in project activities, ownership and sustainability
	NGOs ;CRS, CTWWC, KMET, ISF, ICS	Provision of resources and capacity building
	National & County Government departments- Ministry of Interior & National Coordination, Information, MoA, NEMA, Cooperative Department	Provision of personnel, technical support and financial resources

Children	National & County Government departments- Ministry of Interior & National Coordination, Information, MoA, NEMA, Cooperative Department	Provision of personnel, technical support and financial resources
	Community	Participation in project activities, ownership and sustainability
	Christian association and other Non-State actors	Provision of resources and capacity building
	Children	Participate in various activities.
Culture	National & County Government departments- Ministry of Interior & National Coordination, Information, National Museum Of Kenya, Unesco.	Provision of personnel, technical support and financial resources
	Non-State actors, Gusii council of elders, association herbalist,	Provision of resources and capacity building, Provision of artefacts/ material culture.
	Community	Participate in various activities.
	Media	Promotion of positive culture
Liquor licensing and control	NACADA, Liquor licensing committees, provincial administration, community, Business community,	They participate in sensitization and control activities

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

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

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

2.1.13 NYAMIRA COUNTY PUBLIC SERVICE BOARD

a) Background Information

The County Public Service Board is created by the Constitution of Kenya 2010, Article 235 (1) and Section 57 of the County Government Act 2012. Its functions are articulated in Section 59 of County Government Act 2012. The County Public Service Board was established by the County Governments Act as a corporate body with perpetual succession and seal, can sue and be sued in its corporate name. The primary responsibility of the County Public Service Board is to build a strong County Public Service by attracting, retaining and developing a human resources capacity and institutional capability for effective and efficient social economic transformation.

b) Vision and Mission

Vision To be a responsive County Public Service Board

Mission Statement

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

c) Stakeholders and their contributions in implementing the Budget

Stakeholder	Contributions/Roles to the Board
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Kenya School of Government	Provides training and capacity building for County Public Service Board members, Board Secretariat staff and county staff.
Public Service Commission	Offers appellate services, technical guidance, and policy advisory support.
County Executive	Oversees policy formulation, administrative support, and budget implementation.
Citizens	Participate through public feedback, civic engagement forums, and advocacy; they are the primary beneficiaries of public services.
County Assembly	Provides legislative oversight, approves budgets, and ensures accountability in public resource use.
Industrial Court	Resolves labor disputes and offers arbitration services related to employment matters.
Salaries and Remuneration Commission (SRC)	Provides guidance on salaries, allowances, pensions, and gratuities for county public service employees.
Office of the Auditor-General	Conducts independent audits and ensures financial transparency and accountability.
Ethics and Anti-Corruption Commission (EACC)	Promotes ethics and integrity in the public service; investigates and prevents corruption
Ministry of Public Service	Provides policy direction on human resource management and development in the public sector.

d) Challenges and way forward in implementing the Budget

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural Challenges/gaps.	Capacity building for staff on IFMIS, improving infrastructure And network reliability to avoid financial delays.
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate training initiatives for the public officers	Ensure continuous trainings for employees to enhance service

	delivery
Budget constraints	Ensure sufficient budget allocation aligned with board needs.
Reliance on national PSC policy Documents	Domestic 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.
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2.1.14 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

a) Background Information

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

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

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

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

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

b) Mission and Vision

Vision

A people centered public service.

Mission

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

c) Stakeholders and their contributions in implementing of the budget

Stakeholder	Contribution
County Public Service Board	Recruitment of staff
Salaries and Remuneration commission.	Advise on salaries and remuneration Set standards and guidelines on salary and remuneration of County Public Service.
Employment and Labour relations court	Resolve industrial disputes
County Government Departments	Undertake the implementation of HR strategies and policies. Allocation of financial resources Ensure adequate staff Formulate policies guiding Planning process Establish and functionalize departmental committees. (Departmental Human Resource Management Advisory Committee, Departmental Performance Management Committee, Departmental Training Committees) Establish and functionalize County Human Resource Advisory Committee, County Central Training committee, County performance Management Committee.
Public Service Commission of Kenya	Handling Appeals, provision of technical personnel and public service manuals, guidelines and policies
County Assembly	Provide oversight, legislations and policy
National Hospital Insurance Fund.	Receiving statutory deductions for medical protection
National Social Security Fund.	Receive statutory deductions for social protection
Local Authority Pension Fund (LAPFUND)	Receive statutory deductions for social protection
Local Authority Pension Trust Fund (LAPTRUST)	Receive statutory deductions for social protection
Trade Unions	Solving disputes
Kenya Revenue Authority	Receive tax deductions
Communication Authority of Kenya	Communication regulations
National State Departments	Legislations and policy formulation.

	Consultancy
The Kenya school of Government	Capacity building of the County public service.
Commission on Revenue Allocation	Develop formulae for resource allocations
County Treasury	Provide updated financial information. Timely disbursement of funds. Facilitation on field activities for the benefit of the County.
External Auditors	Objectively in Internal reporting
ICT Authority	Regulate ICT practices.
Professional bodies	Regulate practices and standards in the relevant professions.
Council of Governors (CoG)	Linkage between the County Government and National Government.
Community organizations	Increased efficiency and effectiveness
Civil Society	Enhanced service delivery processes
Other County Governments	Provision of multi-sectorial technical personnel, policy guidelines & financial resources,
Development partners (World Bank, Intra-Health, Danish Development Authority, Intersol)	Resources (financial and technical support)
Information Professionals Africa (IPA) Ltd	A consultant contracted by the World Bank to put up ICT infrastructure at Nyamira County Government.
Ministry of information	ICT rules and partnership
Media	Gate keepers, provides news, information and shapes attitudes and values

d) Departmental Challenges and Way Forward in Budget Implementation

Challenges in budget implementation	Way forward
Inadequate working equipment	Develop policy and guidelines on staff transfers and deployment, and continuous training and development
Delayed exchequer releases	The county to ensure compliance with disbursement requirements
Weak surveillance, patrols, supervision and enforcement of County programs.	Purchase of surveillance vehicle, uniforms and identification cards for officers. Restructuring and training of enforcement officers.
Weak ICT infrastructure and capacity.	Installation of Radio Calls Installation of Biometric System Installation of Data Record Management systems

Uncoordinated staff trainings	Institutionalize framework for staff training and development, centrally undertake staff training need assessment under PSM
Weak inter-governmental relations	Operationalize County inter-governmental forum. Adequate funding of inter-governmental activities
Office space	Construction of County, Sub-County and Wards offices
Slow decentralization of administrative structures	Decentralize and unbundle administrative structures to the lowest level (village)
Limited transport for enforcement and compliance officers	Purchase/provide/deploy a vehicle to facilitate transport

2.1.15 DEPARTMENT OF NYAMIRA MUNICIPALITY

a) Departmental Background information

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

b) vision and mission

Vision

A habitable, safe and vibrant municipality.

Mission.

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

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

Stakeholder	Roles
National Government/County Government	<ul style="list-style-type: none">• Policy guidance and technical support• Formulation of conducive laws and training on management skills, Enforcement of laws• Resource provision

Community	<ul style="list-style-type: none"> • Provide land to construct facilities • Actively support the community strategies through active participation; • To actively participate in and contribute to the provision of facilities through cost sharing • Active participation in prioritization of projects and provide information on planning issues • Engage in conservation of environmentally fragile areas
Other Government Departments (NEMA)	<ul style="list-style-type: none"> • Identification of facilities to be provided for in the plans • Participate in decision making on issues affecting the sector and Plan implementation
County Assembly	<ul style="list-style-type: none"> • Legislation
Development Partners and Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> • Inject new resources in form of credit, grants and material Support training and capacity building KUSP (Kenya Urban Support Programme) – Urban Development Grant and Urban Institutional Grant
Civil Society Organizations	<ul style="list-style-type: none"> • Creation of awareness on rights and privileges of the public • Management and promotion of good governance through advocacy of the rights of the minority and farmers. • Construction of facilities • Capacity Building
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> • Collection and dissemination of consumable data for planning purposes • Validation of statistical data • Research on areas of concern
Private Sector	<ul style="list-style-type: none"> • Partners in service provision • Promotion of private enterprises and competition and supplement government effort through PPP • Formulation of priorities
Banks and non-bank financial institutions	<ul style="list-style-type: none"> • Provision of mortgages • Provision of housing development and infrastructure loans
Academic / research institutions	<ul style="list-style-type: none"> • Participating in collaborative research on appropriate building materials and financing models • Partnerships and collaboration of research and preparation of development plans

	<ul style="list-style-type: none"> • Quality control and technical capacity strengthening
National Land Commission	<ul style="list-style-type: none"> • Oversight role in the management of public land in Counties
National Climate Change Council	<ul style="list-style-type: none"> • Mainstreaming the climate change agenda • Networking and capacity building on matters of climate change and climate resilience

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

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

2.1.16 COUNTY ATTORNEY

a) Background information

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

b) Vision and Mission

Vision

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

Mission Statement

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

c) Stakeholders and their contributions in implementing the Budget

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

d) Challenges and way forward in implementing the Budget

Challenges/Milestones	Way forward
<p><u>1.Insufficient funds</u></p> <p>The department's allocation is not adequate</p>	<p>Enough budget should be allocated to enable the office to run smoothly.</p>
<p><u>2. Office Equipment</u></p> <p>Computers, a photocopy machine and a scanner are examples of equipment that the office lacks. The office also does not have proper furniture and storage facilities for sensitive legal documents and files.</p>	<p>The County Law Office is in dire need of computers, a photocopy machine, a scanner (needs to be repaired and maintained), furniture and storage. Office equipment should be prioritized to ensure smooth running of office operations.</p>
<p><u>3)Failure to comply with Court Orders</u></p> <p>Court Orders are not given in vain. However, we face the challenges of Officers disregarding Court Orders and thereby exposing the county Government to Contempt of Court Proceedings</p>	<p>Departments are encouraged to obey Court Orders and seek Legal advice in case of difficulties in interpreting and implementing any Orders. Departments are advised to consult and seek Legal advice before undertaking actions that may attract Legal consequences/implication</p>
<p><u>4)Lack of Interdepartmental Consultation</u></p> <p>The County Government has been sued in the</p>	<p>Department are encouraged to appoint their</p>

<p>past due to lack of consultation with the County Law Office before certain decisions are made. This state of affairs exposes the County to unnecessary litigation.</p> <p>Secondly, the County Law Office does not get expedited responses and full cooperation from various departments once a case is filed against the county Government. Despite various communications do not treat the issues raised with the urgency and seriousness required.</p> <p>Failure by the departments to fully cooperate with the Legal Office exposes the County to adverse orders and damages.</p> <p>Thirdly, it has been noted that officers refuse to sign Affidavits or record witness statements on behalf of the County Government.</p>	<p>own staff that will lease with the County Law Office to ensure timely responses and production of documents to the County Law Office including timely signing of affidavits. Further, departments ought to involve the office in preparation of contracts, Bills, MOUs and any other Legal documents</p>
<p><u>5. Internet Connectivity</u></p> <p>The office lacks internet which is now essential in carrying out legal services like Virtual Court Hearings, E-filing and Research. The importance cannot be overstated</p>	<p>Need to allocate enough resources for WIFI installation to avoid personal expenses when handling legal services like Virtual Court Hearings, E-filing and Research.</p>
<p><u>6.Facilitation</u></p> <p>The office lacks proper facilitation for commissioning and other court services</p>	<p>Legal counsels and legal clerks should be provided with a vehicle or transport fees when handling court services away from their offices. Therefore, this should be budgeted for.</p>
<p><u>Sanitation</u></p> <p><u>No cleaning supplies and equipment</u></p>	<p>The office should be provided with the required equipment for sanitary services.</p>

2.1.17 DEPARTMENT OF ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

a) Background Information

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

b) Vision and Mission

Sector Vision

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

Sector Mission

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

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

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

b) Vision and mission

Vision

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

Mission

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

c) Stakeholders and their roles in implementing of the budget

Name of the stakeholder	Contributions/roles to the sector
Kenya Animal Genetic Resources Center (KAGRIC)	Supply of breeding materials, semen and equipment
Kenya Veterinary Vaccines Production Institute (KEVEVAP)	Provision and supply of vaccines
Kenya Dairy Board	Promotion of milk production and safe handling of milk
DIG-COW	Training of 17,722 farmers on dairy cattle breeds, use of bull catalogues, importance of AI and management and causes of infertility
KUZA Biashara	Training of farmers in all value chains
ISF	Support Community Driven Projects
Limington Africa	Support of various activities like field days, demonstrations and exhibitions.
Soko fresh	Supported in exhibition activities to farmers
Coopers Kenya	Supported in exhibitions on farmers in activities like deworming and providing farm inputs.
Unga limited	Supported in various activities like providing farmers with feeds and other

	farm inputs.
Yala Africa	Provided farmers with fertilizers
Kentegra	mobilize farmers to undertake pyrethrum farming
Practical Action	Training of youth in regenerative agriculture

d) Departmental challenges on budget implementation and way forward

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

2.1.19 DEPARTMENT OF HEALTH SERVICES (PRIMARY HEALTH CARE)

a) Departmental Background information.

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

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

b) Vision and Mission

Sector Vision

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

Sector Mission

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

c) Stakeholders and their contributions in implementing the budget

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

d) Departmental challenges and Way forward in implementing the budget

CHALLENGES/MILESTONES	WAY FORWARD AND RECOMMENDATIONS
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	Lobby for adequate budgetary support to enable

were still a challenge during the reporting period	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 compressive database and information system of Keroka municipality.

b) vision and mission

Vision

A habitable, safe and vibrant municipality.

Mission.

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

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

Stakeholder	Roles
National Government/County Government	<ul style="list-style-type: none"> • Policy guidance and technical support • Formulation of conducive laws and training on management skills, Enforcement of laws • Resource provision

Community	<ul style="list-style-type: none"> • Provide land to construct facilities • Actively support the community strategies through active participation; • To actively participate in and contribute to the provision of facilities through cost sharing • Active participation in prioritization of projects and provide information on planning issues • Engage in conservation of environmentally fragile areas
Other Government Departments (NEMA)	<ul style="list-style-type: none"> • Identification of facilities to be provided for in the plans • Participate in decision making on issues affecting the sector and Plan implementation
County Assembly	<ul style="list-style-type: none"> • Legislation
Development Partners and Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> • Inject new resources in form of credit, grants and material Support training and capacity building KUSP (Kenya Urban Support Programme) – Urban Development Grant and Urban Institutional Grant
Civil Society Organizations	<ul style="list-style-type: none"> • Creation of awareness on rights and privileges of the public • Management and promotion of good governance through advocacy of the rights of the minority and farmers. • Construction of facilities • Capacity Building
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> • Collection and dissemination of consumable data for planning purposes • Validation of statistical data • Research on areas of concern
Private Sector	<ul style="list-style-type: none"> • Partners in service provision • Promotion of private enterprises and competition and supplement government effort through PPP • Formulation of priorities
Banks and non-bank financial institutions	<ul style="list-style-type: none"> • Provision of mortgages • Provision of housing development and infrastructure loans
Academic / research institutions	<ul style="list-style-type: none"> • Participating in collaborative research on appropriate building materials and financing models

	<ul style="list-style-type: none"> Partnerships and collaboration of research and preparation of development plans Quality control and technical capacity strengthening
National Land Commission	<ul style="list-style-type: none"> Oversight role in the management of public land in Counties
National Climate Change Council	<ul style="list-style-type: none"> Mainstreaming the climate change agenda Networking and capacity building on matters of climate change and climate resilience

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

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

2.1.21 NYAMIRA DISABILITY BOARD

2.1.22 NYAMIRA REVENUE BOARD

a) Background Information

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

b) Vision and Mission

Sector Vision

To provide leadership in resource mobilization for quality service delivery.

Sector Mission

To be a leading County in resource mobilisation.

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

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

d) Departmental challenges and Way forward in implementing the budget

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

2.1.23 NYAMIRA INVESTMENT CORPORATION

a) Background information

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

b) Vision and Mission

Vision

Innovative in wealth creation

Mission

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

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

Stakeholder	Roles
National	<ul style="list-style-type: none"> • Policy guidance and technical support

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

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

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

2.1.24 NYAMIRA WATER AND SANITATION COMPANY

a) Background Information

This report highlights the progress made in the first quarter of 2025/2026 financial year. It is anchored against the background of the Nyamira Count Integrated Development Plan (CIDP 2023-2027), the departmental Strategic Plan and annual development/work plan 2025/2026. 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

Stakeholder	Contributions to the sector
Government (National / County - Ministry of Environment, Water and natural resources, Ministry of lands, housing and urban development)	Provision of technical support and policy guidelines, financial resources, sector service provision (environmental management, water services, housing, spatial planning, forestry, health, public infrastructure, social services, education among others)
Donor agencies (ADB, Kfw, USAID)	Finance and technical support, capacity building
Government Agencies (Water Services Trust Fund (WSTF), Lake Victoria South Water Works Development Agency (LVSWWDA), Water Resources Authority (WRA), National Water Harvesting Authority 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.

Departmental Challenges and Way forward

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

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 1st quarter for the financial year 2025/2026, and the analysis of the expenditure performance.

3.1 REVENUE PERFORMANCE ANALYSIS 2024/2025

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 3.1: Revenue Outturn in Q4 2024/2025 Financial Year

	BUDGET	ACTUAL	PERFORMANCE (%)	BUDGET	ACHIEVED	PERFORMANCE (%)
REVENUE STREAM	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	1,518,358,589	25
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	18,987,612	9
FIF (Health Facility Improvement Fund)	450,000,000	606,596,303	135	650,000,000	77,274,567	12
Sub-Total	6,842,682,567	6,729,283,481	98	7,325,790,391	1,998,266,803	146
CONDITIONAL GRANTS FROM NATIONAL GOVERNMENT						
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
Sub-Total	158,878,787	85,782,436	54	178,858,498	0	0
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
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	19,817,128	19,817,128	100	19,817,128	0	0

Programme (KUSP UDG)						
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
Sub-Total	583,494,654	394,876,354	68	1,141,649,502	0	0
Unspent Balances for Grants	517,841,534	517,841,534	100	0	0	0
TOTAL REVENUE	8,102,897,542	7,727,783,805	95	8,646,298,391	1,998,266,803	0

Table 3.2: Departmental Local Revenue Performance Analysis

DEPARTMENTAL REVENUE REPORT FOR FINANCIAL YEAR 2025/2026							
SOURCE/DPTS	QUARTER 1			Q1 TOTAL	GRAND TOTAL	BUDGET FY 2025/2026	VARIANCE
	JULY	AUGUST	SEPTEMBER				
LANDS, PHYSICAL PLANNING							-
Market stall Rent	96,600	212,036	52,000	360,636	360,636	1,031,023	(670,387)
Daily Parking	57,220	55,200	45,143	157,563	157,563		157,563
Plot Rent	86,710	10,920	80,330	177,960	177,960	845,642	(667,682)
Lands&Survey			5,600	5,600	5,600	589,156	(583,556)
Phys Planning	559,105	509,553	705,485	1,774,143	1,774,143	26,318,952	(24,544,809)
Land Rates	179,580	17,860	16,100	213,540	213,540	14,217,679	(14,004,139)
Advertisement Charges	65,450	63,750	60,700	189,900	189,900	1,184,258	(994,358)
Sub totals	1,044,665	869,319	965,358	2,879,342	2,879,342	44,186,710	(41,307,368)
WATER, ENVIRONMENT							-
Water, sanitation and irrigation fees	40,500	22,400	7,200	70,100	70,100	765,903	(695,803)
Building material cess	326,904	818,700	512,090	1,657,694	1,657,694	4,418,671	(2,760,977)
Sub totals	367,404	841,100	519,290	1,727,794	1,727,794	5,184,574	(3,456,780)
GENDER, CULTURE, SPORTS							-

Liquor	725,950	228,500	74,050	1,028,500	1,028,500	5,833,824	(4,805,324)
Registration fees for social services/Renewal	2,000		200	2,200	2,200	57,736	(55,536)
Sub totals	727,950	228,500	74,250	1,030,700	1,030,700	5,891,560	(4,860,860)
TRADE, TOURISM AND COOPERATIVES	JULY	AUGUST	SEPTEMBER				-
Market Dues	1,405,965	1,359,119	1,123,782	3,888,866	3,888,866	17,131,593	(13,242,727)
S.B.P Applications				-	-	7,618,862	(7,618,862)
S.B.P	481,750	171,230	148,990	801,970	801,970	22,823,902	(22,021,932)
S.B.P Penalties	581,495	376,536	343,800	1,301,831	1,301,831		1,301,831
Trade, Wgths&Msrs	90,040	31,600	78,100	199,740	199,740	2,503,914	(2,304,174)
Sub totals	2,559,250	1,938,485	1,694,672	6,192,407	6,192,407	50,078,271	(43,885,864)
ROADS, TRANSPORT AND PUBLIC WORKS	JULY	AUGUST	SEPTEMBER				-
Hire Of Machinery(Water Bowser)	8,500	8,800	11,450	28,750	28,750		28,750
Motor bike stickers	87,600	54,150	28,350	170,100		7,782,803	(7,782,803)
Matatu stickers® fee	1,387,521	1,414,851	1,374,321	4,176,693	4,176,693	5,302,405	(1,125,712)
Fire and disaster management	17,500	8,500	1,000			1,643,695	(1,643,695)
Public Works approvals	46,500	3,000	21,000	70,500	70,500	8,837,342	(8,766,842)
Sub totals	1,547,621	1,489,301	1,435,121	4,472,043	4,472,043	23,566,245	(19,094,202)
AGRICULTURE	JULY	AUGUST	SEPTEMBER				-
cattle movement permit	31,200	19,450	20,950	71,600	71,600	330,547	(258,947)
Meat Inspection	112,600	93,050	110,950	316,600	316,600		316,600
Slaughter Fee	1,100			1,100	1,100	184,111	(183,011)
Veterinary	49,170	92,400	42,700	184,270	184,270	2,120,962	(1,936,692)
Agricultural cess	131,880	101,550	149,351	382,781	382,781	2,356,625	(1,973,844)
fish permits				-	-		-
Sub totals	325,950	306,450	323,951	956,351	956,351	4,992,245	(4,035,894)
PUBLIC SERVICE MANAGEMENT	JULY	AUGUST	SEPTEMBER				-
Storage charges, penalties, fines	9,380	3,950		13,330	13,330	14,316	(986)
Impounding charges				-	-	36,911	(36,911)
Hire of County Band							-
Hire of enforcement officers							-
Administrative Fee	573,454	574,323	567,868	1,715,645	1,715,645	3,063,615	(1,347,970)
Sub totals	582,834	578,273	567,868	1,728,975	1,728,975	3,114,842	(1,385,867)
HEALTH SERVICES	JULY	AUGUST	SEPTEMBER	Q1 TOTAL			-
Public Health	301,306	423,964	291,300	1,016,570	1,016,570	100,000,000	(98,983,430)
Medical Services	22,518,561	26,912,939	26,826,497	76,257,997	76,257,997	1,000,000,000	(923,742,003)

Sub totals	22,819,86 7	27,336,903	27,117,797	77,274,567	77,274,567	1,100,000,000	(1,022,725,433)
FINANCE AND ACCOUNTING SERVICES	JULY	AUGUST	SEPTEMBER	Q1 TOTAL			-
Disposal of Motor Vehicles						12,985,553	(12,985,553)
Keroka Municipality	929,236	750,562	87,200	1,766,998	1,766,998	28,450,000	(26,683,002)
Nyamira Municipality	876,410	693,145	22,550	1,592,105	1,592,105	40,260,000	(38,667,895)
GRAND TOTAL	29,975,54 1	33,588,331	32,698,307	96,262,179		1,318,710,000	(1,318,710,000)

Table 3.3: 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.	<p>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.</p> <p>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.</p>
5.	Internet connectivity challenges	<p>Management has engaged Safaricom Limited to provide internet services in the county which is more reliable.</p> <p>There has been continuous training of our revenue collectors through the department of ICT to ensure improved efficiency</p>
7	Enforcement Challenges	<p>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.</p> <p>Mapping of all structured revenue sources is currently ongoing.</p>
		Continuous rotation of officers in revenue collection to ensure that officers do not overstay in same collection points.
8	Inadequate identification of revenue collectors	<p>Management has changed identification for revenue collectors from the previous yellow overcoats to current red overcoats.</p> <p>All revenue collectors have identification Tags and are required to be properly identified while on duty.</p>
9	Cash handling	<p>Management is embracing the cashless revenue collection modes(MpesaPaybill,(004646) ,Mpesa Xpress, USSD 8856#, &Direct Bank Deposits</p> <p>This will minimize the risk associated with handling cash</p>

Source: County Treasury 2024

3.2 EXPENDITURE ANALYSIS FOR FINANCIAL YEAR 2025/2026

3.2.1 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 30 th September 2025		
County Assembly	Recurrent	689,414,409	86,151,484	12.5	603,262,925
	Development	232,000,000	17,134,866	7.4	214,865,134
	Sub-total	921,414,409	103,286,350	11.2	818,128,059
Executive	Recurrent	444,949,706	51,266,503	11.5	393,683,203
	Development	0	0	0.0	0
	Sub-total	444,949,706	51,266,503	11.5	393,683,203
Finance & Accounting services	Recurrent	187,485,390	49,443,055	26.4	138,042,335
	Development	261,573,174	0	0.0	261,573,174
	Sub-total	449,058,564	49,443,055	11.0	399,615,509
Economic planning, ICT & Resource mobilization	Recurrent	178,551,420	17,273,607	9.7	161,277,813
	Development	20,000,000	0	0.0	20,000,000
	Sub-total	198,551,420	17,273,607	8.7	181,277,813
Agriculture Crop Development	Recurrent	60,529,200	11,790,209	19.5	48,738,991
	Development	317,668,919	60,000,000	18.9	257,668,919
	Sub-total	378,198,119	71,790,209	19.0	306,407,910
Livestock and Fisheries Services	Recurrent	102,917,873	23,591,274	22.9	79,326,599
	Development	16,500,000	0	0.0	16,500,000
	Sub-total	119,417,873	23,591,274	19.8	95,826,599
Environment, natural resources and mining	Recurrent	72,584,289	12,880,240	17.7	59,704,049
	Development	248,710,133	1,452,400	0.6	247,257,733
	Sub-total	321,294,422	14,332,640	4.5	306,961,782
Education and Vocational Training	Recurrent	470,265,561	86,124,610	18.3	384,140,951
	Development	108,900,000	0	0.0	108,900,000
	Sub-total	579,165,561	86,124,610	14.9	493,040,951
Medical Services	Recurrent	926,620,438	76,503,368	8.3	850,117,070
	Development	419,302,600	0	0.0	419,302,600
	Sub-total	1,345,923,038	76,503,368	5.7	1,269,419,670
Primary Health Care	Recurrent	1,102,065,948	303,781,305	27.6	798,284,643
	Development	41,100,000	0	0.0	41,100,000
	Sub-total	1,143,165,948	303,781,305	26.6	839,384,643
Lands Housing and urban development	Recurrent	92,428,464	22,864,314	24.7	69,564,150
	Development	291,023,322	0	0.0	291,023,322
	Sub-total	383,451,786	22,864,314	6.0	360,587,472
Roads Transport and Public Works	Recurrent	107,959,995	23,348,108	21.6	84,611,887
	Development	435,716,791	18,507,465	4.2	417,209,326
	Sub-total	543,676,786	41,855,573	7.7	501,821,213
Trade, Tourism and Cooperative	Recurrent	45,348,475	10,995,519	24.2	34,352,956
	Development	256,200,000	0	0.0	256,200,000
	Sub-total	301,548,475	10,995,519	3.6	290,552,956

development					
Gender Youth and Social services	Recurrent	79,788,718	18,396,956	23.1	61,391,762
	Development	26,800,000	0	0.0	26,800,000
	Sub-total	106,588,718	18,396,956	17.3	88,191,762
Public Service Board	Recurrent	57,300,102	3,867,133	6.7	53,432,969
	Development	0	0	0.0	0
	Sub-total	57,300,102	3,867,133	6.7	53,432,969
Public Service Management	Recurrent	508,085,294	56,464,237	11.1	451,621,057
	Development	372,500,000	0	0.0	372,500,000
	Sub-total	880,585,294	56,464,237	6.4	824,121,057
Nyamira Municipality	Recurrent	86,783,593	15,970,067	18.4	70,813,526
	Development	94,295,838	0	0.0	94,295,838
	Sub-total	181,079,431	15,970,067	8.8	165,109,364
county attorney	Recurrent	24,447,242	660,400	2.7	23,786,842
	Development	0	0	0.0	0
	Sub-total	24,447,242	660,400	2.7	23,786,842
Keroka municipality	Recurrent	28,559,379	1,494,188	5.2	27,065,191
	Development	20,000,000	0	0.0	20,000,000
	Sub-total	48,559,379	1,494,188	3.1	47,065,191
Nyamira Revenue Board	Recurrent	13,998,185	0	0.0	13,998,185
	Development	0	0	0.0	0
	Sub-total	13,998,185	0	0.0	13,998,185
Water and sanitation	Recurrent	44,226,378	9,204,206	20.8	35,022,172
	Development	88,700,000	0	0.0	88,700,000
	Sub-total	132,926,378	9,204,206	6.9	123,722,172
Nyamira Disability Board	Recurrent	4,998,185	0	0.0	4,998,185
	Development	0	0	0.0	0
	Sub-total	4,998,185	0	0.0	4,998,185
Nyamira Investment corporation	Recurrent	5,498,185	0	0.0	5,498,185
	Development	0	0	0.0	0
	Sub-total	5,498,185	0	0.0	5,498,185
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
	Sub-total	60,501,185	2,761,787	4.6	57,739,398
County Totals	Recurrent	5,365,307,614	884,832,570	16.5	4,480,475,044
	Development	3,280,990,777	97,094,731	3.0	3,183,896,046
	Totals	8,646,298,391	981,927,301	11.4	7,664,371,090

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	Recurrent	Development	Total
County Assembly	1010 0 526 1	1010 1 526 0	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	86,151,484	0	86,151,484
	7080 0 526 1	7080 1 526 0	Oversight and management services	43,506,030	0	21,061,886	0	21,061,886	43,506,030	0	0	0	0
	7090 0 526 1	7090 2 526 0	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	86,151,484	86,151,484
			Sub-Total	699,762,663	98,000,000	685,784,386	685,784,386	755,331,529	689,414,409	232,000,000	86,151,484	17,134,866	103,286,350
Executive	7010 0 526 2	7010 1 526 0	General administration and support services	398,155,657	0	334,271,832	0	334,271,832	317,479,470	0	48,096,063	0	48,096,063
	7010 0 526 2	7010 2 526 0	County results and delivery and	33,7	0	30,709,107	0	30,709,107	40,160,880	0	570,500	0	570,500

			support services	21,880									
	7010 0 526 2	7010 7 526 0	Communication services	24,640,000	0	21,038,830	0	21,038,830	35,576,600	0	1,599,940	0	1,599,940
	7060 0 526 2	7060 2 526 0	Executive management services	41,316,354	0	39,559,450	0	39,559,450	51,733,356	0	1,000,000	0	1,000,000
			Sub-Total	497,833,891	0	425,579,219	0	425,579,219	444,949,706	0	51,266,503	0	51,266,503
Finance & accounting services			general administration policy and planning services	84,042,265	0	78,976,557	0	425,579,219	108,227,056	0	22,066,888	0	22,066,888
	7010 0 526 3	7010 3 526 0	Supply chain management	8,600,000	0	7,565,518	0	7,565,518	5,400,000	0	1,244,800	0	1,244,800
	7040 0 526 3	7040 1 526 0	Accounting services	17,150,000	425,551,340	16,939,709	422,793,237	439,732,946	69,858,334	261,573,174	24,659,287	0	24,659,287
	7040 0 526 3	7040 2 526 0	Audit services	7,000,000	0	6,844,990	0	6,844,990	4,000,000	0	1,472,080	0	1,472,080
			Sub-Total	116,792,265	425,551,340	110,326,774	422,793,237	533,120,011	187,485,390	261,573,174	49,443,055	0	49,443,055
Economic planning	7010 0 527 7		General administration on and support services and economic planning	223,689,016	18,546,994	218,658,249	5,981,169	224,639,418	177,361,420	20,000,000	17,273,607	0	17,273,607

resource Mobilization and ICT	7020 1 527 7		monitoring and evaluation support services	1,50 0,00 0	0	1,220, 200	0	1,220, 200	1,190, 000	0	0	0	0
	7020 2 527 7		resource mobilization	0	0	0	0	0	0	0	0	0	0
	7050 0 527 7		Ict	5,20 0,00 0	13,00 0,000	3,369, 600	10,00 0,000	13,36 9,600					
	5040 0 527 7		economic planning, budget formulation and coordination support services	0 19,4 00,8 94	0	0	0	0	0	0	0	0	0
			sub-total	230, 389, 016	31,54 6,994	223,2 48,04 9	15,98 1,169	239,2 29,21 8	178,55 1,420	20,000 ,000	17,27 3,607	0	17,27 3,607
Agriculture Lives tock and Fishe ries	1010 0 526 4	1010 1 526 0	General administr ation and support services	97,6 44,5 17	0	93,62 5,017	0	93,62 5,017	90,437 ,873	0	23,59 1,274	0	23,59 1,274
	1010 0 526 4	1010 2 526 0	General administr ation and support services	64,6 06,3 33	0	58,85 9,107	0	58,85 9,107	59,139 ,200	0	11,64 1,809	0	11,64 1,809
	1020 0 526 4	1020 1 526 0	Crop managem ent 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	148,4 00	60,00 0,000	60,14 8,400
	1030 0 526 4	1030 1 526 0	Aquacult ure developm ent	1,00 0,00 0	0	229,8 76		229,8 76	1,000, 000	6,000, 000	0	0	0
	1040 0 526 4	1040 1 526 0	Livestock managem	1,00 0,00 0	3,000, 000	672,8 00	2,937, 260	3,610, 060	10,340 ,000	2,500, 000	0	0	0

			ent and value addition										
	1040 0 526 4	1040 2 526 0	Animal health diseases and meat inspection support services	1,000,000	8,000,000	614,596	7,878,432	8,493,028	1,140,000	8,000,000	0	0	0
			Sub-Total	167,250,850	206,434,071	65,039,144	27,062,680	327,904,267	60,529,200	325,668,919	11,790,209	60,000,000	121,790,209
Environment, energy, mining and Natural Resources	1.00 E+ 09	1001 0 1526 0	General administration and support services & Policy and planning	39,779,448	0	39,116,739	0	39,116,739	46,584,289	0	12,579,040	0	12,579,040
	1.00 E+ 09	1002 0 3526 0	energy sources & natural sources	6,500,000	8,500,000	6,203,673	8,441,295	14,644,968	16,000,000	35,500,000	0	0	0
	1.00 E+ 09	1003 0 2526 0	Rural water services	0	0	0	0	0	0	0	0	0	0
	1.00 E+ 09	1004 0 1526 0	Environment and natural sources	3,500,000	1,000,000	3,499,255	1,000,000	4,499,255	10,000,000	2,000,000	301,200	760,000	1,061,200
			climate change mitigation and adaptation	11,000,000	379,957,757	10,999,151	178,636,409	189,635,560	0	212,210,133	0	692,400	692,400
			Sub-Total	389,457,757	450,237,205	59,818,818	188,077,704	247,896,522	72,584,289	249,710,133	12,880,240	1,452,400	14,332,640
Education and vocational Training	5010 0 526 6	5010 1 526 0	General administration & Planning policy	405,447,178	0	403,429,029	0	403,429,029	408,119,259	0	85,124,610	0	85,124,610
	5020 0 526	5020 1 526	ECDE and CCC developm	20,500,000	14,200,000		13,548,816		31,346,301	95,900,000	1,000,000	0	1,000,000

	6	0	ent services			19,209,294		32,758,110					
			ICT management services	0	0	0	0	4,800,000			0		0
	503005266	503015260	Vocational development and training services	13,019,041	10,000,000		7,499,200		26,000,000	13,000,000	0	0	0
						7,760,282		15,259,482					
			Sub-Total	492,947,178	57,400,000	430,398,605	21,048,016	451,446,621	470,465,560	108,900,000	86,124,610	0	86,124,610
Health Services	401000000	401019999	Preventive healthcare	116,821,464	35,000,000	103,839,614	33,475,085	137,314,699	126,112,311	41,100,000	0	0	0
	401000000	401059999	Policy planning, general administration and support services	1,107,780,663	0	1,105,529,732	0	1,105,529,732	975,953,637	0	303,781,305	0	303,781,305
			Health administration and policy planning	1,500,000	0	399,700	0	399,700	0	0	0	0	0
	40105267	401015260	Policy planning, General administration and support services	522,776,355 1,568,646,620	0 -	521,003,747 649,628,638	0	521,003,747 1,560,332,607	471,923,037	0	76,141,068	0	76,141,068
	40205267	402015260	Medical services	158,650,000	447,500,000 91,223,901	147,044,496	638,600,292	785,644,788	244,697,400	419,302,600	0	606,676,932	606,676,932
			Health Products and Technologies	6,000,000	0	2,697,120	0	2,697,120	210,000,000	0	362,300	0	362,300
			Preventive and	0	0	0	0	0	0	0	0	0	0

			promotive										
			Sub-Total	1,913,528,482	519,700,000	996,376,425	638,600,292	2,552,589,786	926,620,437	419,302,600	76,503,368	606,676,932	830,244,796
Lands, Housing and Urban Development	101005268	101015260	General administration and Policy planning support services	75,745,805	0	72,213,450	0	72,213,450	73,628,464	0	22,864,314	0	22,864,314
	105005268	105015260	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	0	0	0
			Land management and support services	1,000,000	10,000,000	0	884,000	884,000	0	0	0	0	0
	106005268	106015260	Housing & urban development	1,000,000	339,205,536	849,977	188,914,734	189,764,711	4,000,000	249,423,322	0	0	0
		Sub-Total	80,745,805	246,205,546	75,011,913	282,802,468	357,816,381	92,428,464	291,023,322	22,864,314	0	22,864,314	
Roads, Infrastructure and Public Works	201005270	201055260	Administration and support services	95,521,356	0	93,871,359	0	93,871,359	79,661,995	0	23,398,108	0	23,398,108
	201005270	201065260	Policy and planning	0	0	0	0	0	998,000	0	0	0	0
	202005270	202025260	Construction of roads and bridge	20,800,000	487,226,439	18,999,495	375,465,613	394,465,108	10,800,000	435,716,791	2,656,359	18,507,465	21,163,824

			s										
	2020 0 527 0	2020 3 526 0	Transp ort & Mecha nical Servic es	0	0	0	0	0	16,000 ,000	0	0	0	0
			public works and disaste r manag ement	2,000,0 00	0	1,833, 800	0	1,833, 800	500,00 0	0	0	0	0
			Sub- Total	118,621 ,356	487,2 26,43 9	114,7 04,65 4	375,4 65,61 3	490,1 70,26 7	107,95 9,995	435,71 6,791	26,05 4,467	651,6 36,78 1	44,56 1,932
Trade , Co- opera tive and Touri sm Devel opme nt	3010 0 527 1	3010 1 526 0	Gener al admini stratio n and policy planni ng service s	42,158, 147	0	41,61 9,550	0	41,61 9,550	36,848 ,475	0	10,61 4,919	0	10,61 4,919
			weight s and measur es	1,500,0 00	0	1,444, 200	0	1,444, 200	1,500, 000	0	219,0 00	0	219,0 00
	3020 0 527 1	3020 1 526 0	Trade &Coo perativ e develo pment	14,000, 000	10,30 0,000	11,44 6,681	7,595, 194	19,04 1,875	2,500, 000	246,20 0,000	161,6 00	0	161,6 00
			Industr ializati on	2,500,0 00	186,1 72,05 4	2,453, 413	86,57 4,305	89,02 7,718	1,000, 000	0	0	0	0
	3030 0 527 1	3030 1 526 0	cooper atives develo pment	1,000,0 00	0	944,2 00	0	944,2 000	1,500, 000	10,000 ,000	0	0	0
			Sub- Total	69,658, 147	204,9 72,05 4	40,79 4,933	93,58 0,271	147,3 48,18 9	45,348 ,475	256,20 0,000	10,99 5,519	0	10,99 5,519

Gender, Youth and Sports Development	7010 0 527 2	7010 1 526 0	General administration support services	47,649,762	0	46,859,518	0	46,859,518	56,288,718	0	18,155,356	0	18,155,356
	9020 0 527 2	9020 1 526 0	sports development promotion	15,395,905	12,500,000	15,313,692	3,000,000	18,313,692	11,000,000	26,800,000	0	0	0
	9020 0 527 2	9020 3 526 0	Culture & social services	3,810,000	0	3,040,700	0	3,040,700	11,500,000	0	241,600	0	241,600
			youth Empowerment	1,000,000	0	779,800	0	779,800	1,000,000	0	0	0	0
			Grand Total	67,675,668	12,500,000	65,993,710	3,000,000	68,993,710	79,788,718	26,800,000	18,396,956	0	18,396,956
Public Service Board	1000 0 0	1001 0 1526 0	General administration and support services	57,284,925	0	51,199,296	0	51,199,296	53,918,258	0	3,867,133	0	3,867,133
			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
			Sub-Total	61,113,925	0	54,594,045	0	54,594,045	57,300,102	0	3,867,133	0	3,867,133
Public Service management	1010 0 527 4	1010 1 526 0	General administration and support services	276,110,145	0	263,198,742	0	263,198,742	258,085,294	0	55,239,637	0	55,239,637
	1010 0 527 4	1010 2 526 0	Policy and planning	200,000	0	167,200	0	167,200	3,000,000	0	158,000	0	158,000

						80		80					
7010 0 527 4	7010 7 526 0	Communi cation services	1,00 0,00 0	0	860,5 00	0	860,5 00	500,00 0	0	0	0	0	
7100 0 527 4	7100 1 526 0	Field coordinati on n and administr ation	0	0	0	0	0	5,000, 000	0	123,2 00		123,2 00	
7100 0 527 4	7100 2 526 0	Public Participat ion and Civic Education	1,00 0,00 0	0	724,3 00	0	724,3 00	2,000, 000	0	145,0 00	0	145,0 00	
7100 0 527 4	7100 3 526 0	Human resource managem ent	500, 000	0	420,0 00	0	420,0 00	1,000, 000	0	100,0 00	0	100,0 00	
7100 0 527 4	7100 4 526 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	0	0	0	
		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	0	0	0	
		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	698,4 00	0	698,4 00	
		Sub- Total	448, 310, 145	45,50 0,000	184,0 86,22 8	0	472,5 49,07 1	508,08 5,294	372,50 0,000	56,46 4,237	0	56,46 4,237	
Nyam ira Muni cipali ty	1010 0 527 5	1010 1 526 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	15,97 0,067	0	15,97 0,067
		finance and planning	2,44 1,80 0	0	0	0	0	500,00 0	0	0	00		
		Environm	1,50	0		0	4,903,	3,500,	23,878	0	0	0	

			ental services	0,00 0				040	000	,710			
			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
			Sub-Total	91,876,030	91,876,030	90,025,768	18,286,496	106,575,945	86,783,593	94,295,838	15,970,067	0	15,970,067
County attorney	7010 0 527 6		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
		7020 0 527 6	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	210,400	0	210,400
			Sub total	25,148,539	4,987,040	20,945,307	4,940,480	25,885,787	24,447,242	0	660,400	0	660,400
Keroka municipality			General administration and support services	15,462,809	0	12,953,170	0	12,953,170	25,159,379	0	1,494,188	0	1,494,188
			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	0	0
			Transport and infrastructure	200,000	8,000,000	327,940	5,000,000	100,000	200,000	15,000,000	0	0	0
			Sub-Total	17,112,809	13,000,000	13,688,070	79,000,000	92,688,070	28,559,379	20,000,000	1,494,188	0	1,494,188
Nyamiira disability board	7010 052 82	7010 052 82	General administration policy planning support	6,222,500	0	0	0	0	4,998,185	0	0	0	0

			services										
Water irrigation and sanitation	100105269	1.001E+09	General administration policy planning support services	38,297,623	0	31,033,254	0	31,033,254	26,226,378	0	2,206,204	0	2,206,204
	100305269	100305269	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	7,000,000	0	7,000,000
	103005264	103005264	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	9,206,204	0	9,206,204
Nyamira investment cooperation	701005283	701005283	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
Nyamira revenue board			General administration policy planning support services		0	0	0	0	13,998,185	0	0	0	0
Nyamira water and sanitation company	701005284	701005284	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 total	35,000,000	0	0	0	0	30,501,185	30,000,000	2,761,787	0	2,761,787
			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	884,832,570	97,094,731	981,927,301

3.4 Expenditure performance by Economic classification

Table 6: Expenditure performance by Economic classification

Current Expenditure	2,924,012,257	5,365,307,614	882,397,512	4,482,910,102	16%
Compensation to Employee	1,923,464,191	3,362,351,604	792,918,884	2,569,432,720	24%
Use of Goods and Service	45,915,770	981,688,697	83,531,168	898,157,529	9%
Social benefits	38,945,811	189,591,283		189,591,283	0%
Current Transfers/Grants	123,740,000	147,679,711	-	147,679,711	0%
Other Recurrent	316,530,972	384,298,919	5,947,460	378,351,459	2%
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	-	30,000,000	0%
FIF	400,000,000	244,697,400	-	244,697,400	0%
Other operating expenses (Bills)	10,000,000	-	-	-	0%
Capital Expenditure	2,895,838,951	3,280,990,777	97,094,731	3,183,896,046	3%
Acquisition of Non-Financial Asset	1,473,501,848	1,066,903,023	17,894,866	1,049,008,157	2%
Capital Grants and other transfers	983,106,151	1,172,828,289	60,692,400	1,112,135,889	5%
Other development	25,000,000	352,383,691	18,507,465	333,876,226	5%
FIF		405,302,600	-	405,302,600	0%
Other operating expenses (Bills)	414,230,952	283,573,174	-	283,573,174	0%
Total Expenditure	5,819,851,208	8,646,298,391	979,492,243	7,666,806,148	11%

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 30 th September 2025			Performance (%)
	Recurrent	Development	Total	Recurrent	Development	Total	
General administration and support services	317,479,470	0	317,479,470	48,096,063	0	48,096,063	15%
Executive Management Services	51,733,356	0	51,733,356	1,000,000	0	1,000,000	2%
County Results and delivery support services	40,160,880	0	40,160,880	570,500	0	570,500	1%
Governance advisory, liaison and communication support services	35,576,000	0	35,576,000	1,599,940	0	1,599,940	4%
Total	444,949,706	0	444,949,706	51,266,503	0	51,266,503	12%

b) Economic classification

Economic classification	Budget 2025/2026	Amount spend by 30 th September 2025	Variance	Performance (%)
Recurrent	444,949,706	51,266,503	393,683,203	12%
Compensation to Employees	97,869,188	27,468,833	70,400,355	28%
Social contributions	10,979,544	0	10,979,544	0%
Use of goods and Services	336,100,974	23797670	312,303,304	7%
Total	444,949,706	51,266,503	393,683,203	12%

3) Finance and Accounting Services

a. Actual Expenditure in Programs and Subprograms

DETAILS	BUDGET 2024/25	AMOUNT SPENT (BY SEPT 30TH 2025)
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	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL
Administration and Support Services, Policy and Planning	0	108,227,056	108,227,056	0	22,066,888	22,066,888
Accounting & Financial Services	261,573,174	69,858,334	331,431,508	0	24,659,287	24,659,287
Supply Chain Management Support Services	0	5,400,000	5,400,000	0	1,244,800	1,244,800
Audit Services /Assurance	0	4,000,000	4,000,000	0	1,472,080	1,472,080
Total	261,573,174	187,485,390	449,058,564	0	49,443,055	49,443,055

b. Economic classification

DETAILS	BUDGET 2024/2025	AMOUNT SPENT (BY SEPT 30TH)	VARIANCE
RECURRENT			
Compensation to Employees	187,485,390	32,046,640	155,438,750
Use of Goods and Services	0	0	0
Social Security Benefits	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Grants and Transfers	0	0	0
Total Current Expenditure	187,485,390	32,046,640	155,438,750
DEVELOPMENT			0
Acquisition of Non-Financial Assets	261,573,174	0	261,573,174
Use of Goods and Services	0	0	0
Other Expenses	0	0	0
Other Grants and Transfers	0	0	0
Total Development Expenditure	261,573,174	0	261,573,174
Total Expenditure	449,058,564	32,046,640	417,011,924

4) Crop development

a) Actual Expenditure in Programs and Subprograms

Summary of Programmes				
Programmes	Sub-Programmes	Objectives	Budget Estimate 2025/2026	Amount Spent by 30th sept 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	11,641,809	-	-	11,641,809	20%
Sub total			59,139,200	-	-	59,139,200	11,641,809	-	-	11,641,809	20%
P 2: Crops Management and Development	Crop Development Services	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county	1,390,000	302,168,919	15,500,000	319,058,919	148,400	60,000,000	-	60,148,400	19%
Sub total			1,390,000	302,168,919	15,500,000	319,058,919	148,400	60,000,000	-	60,148,400	19%
TOTAL S			60,529,200	302,168,919	15,500,000	378,198,119	11,790,209	60,000,000	-	71,790,209	19%

b) Economic Classification

Economic Classification	Budget Estimate	Amount Spent by 30th September 2025	Variance
	2025/2026		
As Current Expenditure	60,529,200	11,790,209	48,738,991
Compensation to Employees	56,989,200	11,790,209	45,198,991
Use of Goods and Services	3,540,000	-	3,540,000
Capital Expenditure	316,668,919	60,000,000	256,668,919
Acquisition of Non-Financial Assets	9,500,000		9,500,000
Capital Grants and other transfers	302,168,919	60,000,000	242,168,919
Other Development	5,000,000	-	5,000,000
Total Expenditure	377,198,119	71,790,209	305,407,910

5) Environment, Natural resources and Mining

a) Actual Expenditure in Programs and Subprograms

Program	Sub-program	Budget 2025/2026			Amount spent (by 30 TH SEPT 2025)		
		Dev	Rec	Total	Dev	Rec	Total
Environment, Climate change, Energy, Mining and Natural resources	General administration policy planning support services	0	46,584,289	46,584,289	0	12,579,040	12,579,040
	Environment and natural resources	2,000,000	10,000,000	12,000,000	760,000	301,200	1,061,200
	Climate change mitigation and adaptation measures	212,210,133	0	212,210,133	692,400	0	692,400
	Energy and mineral resources services	35,500,000	16,000,000	51,500,000	0	0	0
		249,710,133	72,584,289	322,294,422	1,452,400	12,880,240	14,332,640

b) Economic Classification

Economic Classification	Budget	Amount spent	Variance
	2025/2026	(by 30 TH SEPT 2025)	
Recurrent	72,584,289	12,880,240	59,704,049
Compensation to Employees	37,763,340	12,579,040	25,184,300
Social Contribution	7,820,949	0	7,820,949
Use of Goods and Services	27,000,000	301,200	26,698,800
Development	249,710,133	1,452,400	248,257,733
Grants	162,210,133	692,400	161,517,733
Acquisition of Non-Financial Assets	87,500,000	760,000	86,740,000
Total	322,294,422	14,332,640	307,961,782

6) Education, ICT and Vocational Training.

a) Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Amount spent as at 30 th September 2025			Absorption Rate %		
	Development	Recurrent	Total	Development	Recurrent	Total	Dev	Rec	Total
General administration, policy planning & support services	0	408,119,259	408,119,259	0	85,124,610	85,124,610	0	20.9	20.9

ECDE Management and Infrastructure Support services	95,900,000	31,346,301	127,246,301	0	1,000,000	1,000,000	0	3.2	3.2
Vocational Training and Support services	13,000,000	26,000,000	39,000,000	0	0	0	0	0.0	0.0
ICT management services		4,800,000	4,800,000	0	0	0	0	0.0	0.0
Total	108,900,000	470,465,560	579,165,560	0	86,124,610	86,124,610	0	24.0	24.0

b) Economic Classification

Economic Classification	Budget 2025/2026	Amount Spent (As at 30 th September, 2025)	Variance	Performance %
Current Expenditure	470,265,560	86,124,610	384,140,950	25.3
Compensation to Employees	369,789,259	84,958,910	284,830,349	23.0
Use of Goods and Services	50,476,301	1,165,700	49,310,601	2.3
Other Grants / Benefits	50,000,000	0	50,000,000	0.0
Capital Expenditure	108,900,000	0	108,900,000	0.0
Development projects	108,900,000	0	108,900,000	0.0
Total	579,165,560	86,124,610	493,040,950	25.3

7) Medical support Services

a) Actual Expenditure in Programs and Subprograms

Program	Budget Estimate 2025/2026			Amount Spent as at 30 th September 2025			Absorption rate %		
	Dev	Rec	Total	Dev	Rec	Total	Dev	Rec	Total
Policy planning, General administration and support services	0	471,923,037	471,923,037	0	76,141,068	76,141,068	0	16.1	16.1

Medical Services	419,302,600	244,697,400	664,000,000	606,676,932	0	753,721,428	0	0	0
Health Products and Technologies	0	210,000,000	210,000,000	0	362,300	362,300	0	0.2	0.2
Totals	419,302,600	926,620,437	1,345,923,037	606,676,932	76,503,368	830,224,796	0	16.3	16.3

b) Economic Classification

Economic Classification	Budget Estimates 2024/2025	Amount Spent as at 30th September 2025	Variance	Performance %
Current Expenditure	926,620,438	76,503,368	850,117,070	16.3
Compensation to Employees	471,923,038	76,141,068	395,781,970	16.1
Use of Goods and Services	210,000,000	362,300	209,637,700	0.2
recommended funds(FIF)	244,697,400	0	244,697,400	0
Capital Expenditure	419,302,600	0	419,302,600	0
Funds	405,302,600	0	405,302,600	0
Development projects	14,000,000	0	14,000,000	0
Total	1,345,923,038	0	1,269,419,670	16.3

8) Lands, Housing and Urban Development

a) Actual Expenditure in Programs and Subprograms

Sub-program	Budget 2025/2026			Amount Spent (by 30 th September 2025)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General administration, policy planning and support services	0	73,628,464	73,628,464	0	22,864,314	22,864,314	31%
Physical planning and survey services and Land management and support services	41,600,000	14,800,000	56,400,000	0	0	0	0%
Housing and urban development	249,423,322	4,000,000	253,423,322	0	0	0	0%
	291,023,322	92,428,464	383,451,786	0	22,864,314	22,864,314	6%

b) Economic Classification

Economic Classification	Budget 2025/2026	Amount Spent (by september2025)	Variance	performance
Recurrent Expenditure	92,428,464	22,864,314	69,564,150	24.74%
Compensation to Employees	58,590,732	22,864,314	35,726,418	39.02%

Social benefits	9,537,732	0	9,537,732	0.00%
Use of Goods and Services	24,300,000	22,864,314	1,435,686	94.09%
Development Expenditure	291,023,322	0	291,023,322	0.00%
Acquisition of Non-Financial Assets	130,900,000	0	130,900,000	0.00%
Grants and other transfers	160,123,322	0	160,123,322	0.00%
Total Expenditure	383,451,786	22,864,314	360,587,472	5.96%

9) Water, Irrigation and Sanitation

a) Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026								
	Printed Estimates			Amount spend by 30 TH September 2025.			Absorption Rate		
	Develop ment	Recurre nt	Total	Recurre nt	Develo pment	Total	Recurre nt	Develo pment	Tot al
General Administration, Policy planning and support services.	0	26,226,378	26,226,378	2,206,204	0	2,206,204	8%	0%	8%
Water Supply Management Services.	88,700,000	17,500,000	106,200,000	7,000,000	0	7,000,000	40%	0%	7%
Irrigation, Drainage and Water Storage Services.	0	500,000	500,000	0	0	0	0%	0%	0%
Total	88,700,000	44,226,378	132,926,378	9,206,204	0	0			

b) Economic Classification

Economic Classification	Budget 2025/2026	Amount spent by 30th September,2025	Performance
Current Expenditure	44,226,378	9,204,206	20.8%
Compensation to Employees	22,825,212	1,295,703	5.7%
Social Contribution	1,901,166	219,600	11.56%
Use of Goods and Services	19,500,000	8,421,201	43.2%
Other Recurrent	0	0	0%
Capital Expenditure	88,700,000	0	0%
Acquisition of Non-Financial Assets	88,700,000	0	0%
Total Expenditure	132,926,378	9,204,206	6.9%

10) Transport, Roads and Public Works

a) 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	23,398,108	23,398,108
Policy and Planning	0	998,000	998,000	0	-	0
Construction of Roads & Bridges	435,716,791	10,800,000	446,516,791	18,507,465	2,656,359	21,163,824
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	0	0
Total	435,716,791	107,959,995	543,676,786	651,636,781	26,054,467	44,561,932

b) Economic Classification

DETAILS	BUDGET 2024/2025	AMOUNT SPENT 30TH SEPT 2025	VARIANCE
RECURRENT			
Compensation to Employees	75,473,948	23,324,481	52,149,467
Use of Goods and Services	28,800,000	23,627	28,776,373
Social Security Benefits	3,686,047	0	3,686,047
Acquisition of Non-Financial Assets	0	0	0
Other Grants and Transfers	0	0	0
Total Current Expenditure	107,959,995	23,348,108	84,611,887
DEVELOPMENT			0
Acquisition of Non-Financial Assets	321,208,004	18,507,465	302,700,539
Use of Goods and Services	0	0	0
Other Grants and Transfers	114,508,787	0	114,508,787
Total Development Expenditure	435,716,791	18,507,465	417,209,326
TOTAL EXPENDITURE	543,676,786	41,855,573	501,821,213

11) Trade, Cooperatives and Tourism Development

a) Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Amount spent (as at 30 th September 2025)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	

	t	nt		ment			
General administration, policy planning and support services	-	36,848,475	36,848,475	-	10,614,919	10,614,919	29%
weights and measures	-	1,500,000	1,500,000		219,000	219,000	15%
Industrialization	0	1,000,000	1,000,000		0	0	0
Trade Development	246,200,000	2,500,000	248,700,000		161,600	161,600	0.7%
Cooperatives Development	10,000,000	1,500,000	11,500,000		0	0	0

b) Economic Classification

Economic Classification	Budget 2025/2026	Amount spent (as at 30 th September 2025)	Variance	Performance
RECURRENT	45,348,475	10,995,519		
Compensation of Employees	36,848,475	10,614,919	26,233,556	27%
Use of goods and Services	8,500,000	380,600	8,119,400	4.5%
DEVELOPMENT	256,200,000	0	256,200,000	0%
Acquisition of Non-Financial Assets	256,200,000	0	256,200,000	0%
TOTAL	301,548,475	10,995,519		

12) Gender, Sports and Culture

a) Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Actual expenditure (30 th September 2025)			
	Recurrent	Development	Total	Recurrent	Development	Total	Performance (%)
General administration and support services	56,288,718	0	56,288,718	18,155,356	0	18,155,356	32.3
Culture and social services	11,500,000	0	11,500,000	241,600	0	241,600	2.1
Youths affairs development and promotion support services	1,000,000	0	1,000,000	0	0	0	0.0
Sports development and promotion	11,000,000	26,800,000	37,800,000	0	0	0	0.0

Total	79,788,718	26,800,000	106,588,718	18,396,956	0	18,396,956	
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b) Economic Classification

Economic Classification	Budget 2025/2026	Amount Spent (As at 30th September, 2025)	Variance	Performance %
Current Expenditure	79,788,718	18,396,956	61,391,762	
Compensation to Employees	36,185,984	18,155,356	18,030,628	50.2
Social benefits	7,102,734	0	7,102,734	0
Use of Goods and Services	36,500,000	241,600	36,258,400	0.7
Other Current Transfers	0	0	0	0
Capital Expenditure	26,800,000	0	26,800,000	0
Acquisition of Non-Financial Assets	26,800,000	0	26,800,000	0
Total	106,588,718	18,396,956	88,191,762	

13) County Public Service Board

a) Actual Expenditure in Programs and Subprograms

Programme	Budget 2025.2026				
	Printed Estimates		Amount spent by 30th September 2025		Absorption rate
	Recurrent	Development	Recurrent	Development	
General administration and support services	53,918,258	0	3,867,133	0	7%
Policy development and planning	1,324,266	0	0	0	0%
Legal ethics and compliance	2,057,578	0	0	0	0%
Totals	57,300,102	0	3,867,133	0	7%

b) Economic Classification

Economic classification	Budget 2025/2026	Amount spent by 30th September 2025	Variance	Performance (%)
Recurrent	57,300,102	3,867,133	53,432,969	7%
Compensation of employees	45,995,319	3,867,133	42,128,186	8%
Goods and services	6,597,447	0	6,597,447	0%
Social benefits	4,707,336	0	4,707,336	0%
Total	57,300,102	3,867,133	53,432,969	7%

14) Public Service Management

a) Actual Expenditure in Programs and Subprograms

Sub-program	Printed estimates 25/26			Amount spent (by 30 th September 2025)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General Administration and Support Services.	0	258,085,294	258,085,294	0	55,239,637	55,239,637	21.40%
Policy Developments and Planning.	0	3,000,000	3,000,000	0	158,000	158,000	5.27%
Field coordination and administration	0	5000000	5,000,000	0	123200	123,200	2.46%
human resource management	0	1,000,000	1,000,000	0	100,000	100,000	10.00%
Human Resource development	0	197,000,000	197,000,000	0	0	0	0.00%
Special Programme	372,500,000	37,500,000	410,000,000	0	0	0	0.00%
Corporate communication & Support Services	0	500,000	500,000	0	0	0	0.00%
Public Participation and Civic Education & Support Services	0	2,000,000	2,000,000	0	145,000	145,000	7.25%
Security Enforcement and Compliance Support Services	0	4,000,000	4,000,000	0	698,400	698,400	17.46%

b) Economic Classification

Economic Classification	Budget 2025/2026	Amount spent (by 30 th September 2025)	Variance	Performance
RECURRENT	508,085,294	56,464,237	451,621,057	11.11%
Compensation of Employees	253,085,294	55,103,237	197,982,057	21.77%
Use of goods and Services	255,000,000	1,361,000	253,639,000	0.53%
DEVELOPMENT	372,500,000	0	372,500,000	0.00%
Acquisition of Non-Financial Assets	372,500,000	0	372,500,000	0.00%
TOTAL	880,585,294	56,464,237	824,121,057	6.41%

15) Nyamira Municipality Board.

a) Actual Expenditure in Programs and Subprograms

Program	Sub-program	Budget 2025/2026			Amount Spent (by 30 th September 2025)			Performance (100%)
		Development	Recurrent	Total	Development	Recurrent	Total	
General	General	-	47,283,5	47,283,593	-	15,970,06	15,970,067	33.7%

administrati on policy and planning	administratio n		93			7		
	finance and planning	-	500,000	500,000	-	0	0	0%
Environmen tal services	Environmenta l services	23,878,71 0	3,500,00 0	3,500,000	0		0	0%
Municipal Infrastructur e and Disaster Managemen t support services	Transport and infrastructure	70,417,12 8	35,500,0 00	35,500,000	0	0	0	0%
TOTAL		94,295,83 8	86,783,5 93	181,079,43 1	0	15,970,06 7	15,970,067	

b) Economic Classification

Economic Classification	Budget 2025/2026	Amount Spent		Variance	Performance (100%)
		(by 30 th September 2025)			
Recurrent	86,783,593	15,970,067		70,813,526	18%
Compensation to employees	46,225,393	15,970,067		30,225,326	34.5%
Use of Goods	1,558,200	0		1,558,200	0%
Grants and other transfer	35,000,000	0		35,000,000	0%
Development	94,295,838	0		94,295,838	0%
Grants and other transfer	39,817,128			39,817,128	0%
Acquisition of Non-Financial assets	54,478,710	0		54,478,710	0%
TOTAL	181,079,431	15,970,067		165,109,364	0.88%

16) County Attorney

a) Actual Expenditure in Programs and Subprograms

Programme	Budget 2025.2026						
	Printed Estimates			Amount spent by 30 th September 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	210400	0	210,400	6%

Total	24,447,242	0	24,447,242	660,400	0	660,400	3%
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b) Economic Classification

Economic classification	Target Budget 2025/2026	Amount spent by 30th September 2025	Variance	Performance (%)
Recurrent	24,447,242	660,400	23,786,842	3%
Compensation to Employees	14,973,914	-	14,973,914	0%
Social contributions	3,973,328	-	3,973,328	0%
Use of goods and Services	5,000,000	660,400	4,339,600	13%
Total	24,447,242	660,400	23,786,842	3%

17) Economic Planning, Resource Mobilization and Budgeting

a) Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Amount Spent (As at 30th September, 2025)		
	Development	Recurrent	Total	Development	Recurrent	Total
Policy planning, General administration and Support services Economic Planning and Budgeting	20,000,000	177,361,420	197,361,420	0	17,273,607	17,273,607
Monitoring and Evaluation	0	1,190,000	1,190,000	0	0	0
Total	20,000,000	178,551,420	198,551,420	0	17,273,607	17,273,607

b) Economic Classification

Economic Classification	Budget 2025/2026	Amount Spent (As at 30th September, 2025)	Variance	Performance %
Current Expenditure	178,551,420	17,273,607	161,277,813	10
Compensation to Employees	132,381,420	15,174,007	117,207,413	11
Use of Goods and Services	46,170,000	2,099,600	44,070,400	5
Recommended funds	0	0	0	0
Other Current Transfers	0	0	0	0
Capital Expenditure	20,000,000	0	20,000,000	0
Acquisition of Non-Financial Assets	0	0	0	0
Development projects	20,000,000	0	20,000,000	0
Total	198,551,420	17,273,607	181,277,813	10

18) Livestock and Fisheries Development

a) Actual Expenditure in Programs and Subprograms

Programmes	Sub-Programmes	Objectives	Budget estimate 2025/2026			Amount Spent by 30th sept 2025			
			REC	DEV	Total	Rec	Dev	TOTAL	implementation performance%
P1: General Administration, Policy Planning And Support Services	Sp 1.1 General Administration And Support Services	Improve Customer Service Delivery	90,437,873	0	90,437,873	23,591,274	0	23,591,274	26%
			90,437,873	0	90,437,873	23,591,274	0	23,591,274	26%
P3: Fisheries Development And Promotion Services	Sp 3.1aquaculture Development	Increase Fish Farming And Consumption And Making It An Economic Enterprise In The County	1,000,000	6,000,000	7,000,000	0	0	0	0%
			1,000,000	6,000,000	7,000,000	0	0	0	0%
P4: Livestock Promotion And Development	Sp 4.1:Livestock Management And Value Addition	Improve Livestock Productivity By 30% And Ensure Safe Animal Products For Human Consumption	10,340,000	2,500,000	12,840,000	0	0	0	0%
			10,340,000	2,500,000	12,840,000	0	0	0	0%
P5: Animal Health Diseases And Meat Inspection Support Services	Sp 5.1: Animal Health Diseases And Meat Inspection Support Services		1,140,000	8,000,000	9,140,000	0	0	0	0%
			1,140,000	8,000,000	9,140,000	0	0	0	0%
sub total			1,140,000	8,000,000	9,140,000	0	0	0	0%
Totals			102,917,873	16,500,000	119,417,873	23,591,274	0	23,591,274	20%

b) Economic Classification

Economic Classification	Budget Estimates		Amount Spent by 30th September 2025	Variance
	2025	2026		
Current Expenditure	102,917,873		23,591,274	79,326,599
Compensation to Employees	88,222,873		23,456,874	64,765,999

Use of Goods and Services	14,695,000	134,400	14,560,600
Social Benefits	0	0	0
Other Recurrent	0	0	0
Capital Expenditure	16,500,000	0	16,500,000
Acquisition of Non-Financial Assets	13,000,000	0	13000000
Capital Grants and other transfers	0	0	0
Other Development	3,500,000	0	3,500,000
Total Expenditure	119,417,873	23,591,274	95,826,599

19) Primary Health Services

a) Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Amount Spent as at 30th September 2025			Absorption rate %		
	Development	Recurrent	Total	Development	Recurrent	Total	Dev	Rec	Total
Policy planning, General administration and support services	0	975,953,637	975,953,637	0	303,781,305	303,781,305	0	31	31
Preventive healthcare services	41,100,000	126,112,311	167,212,311	0	0	0	0	0	0
Health administration and policy planning	0	0	0	0	0	0	0	0	0
Total	41,100,000	1,102,065,948	1,143,165,948	0	303,781,305	303,781,305	0	0	31

b) Economic Classification

Economic Classification	Budget Estimates 2025/2026	Amount Spent As At 30th September 2025	Variance	Performance %
Current Expenditure	1,102,066,448	303,781,305	798,285,143	31.1
Compensation to Employees	975,953,637	303,781,305	672,172,332	31.1
Use of Goods and Services	0	0	0	0.0
Current Transfers/Grants	126,112,811	0	126,112,811	0.0
Other Recurrent	0	0	0	0.0
Capital Expenditure	41,100,000	0	41,100,000	0.0
Acquisition of Non-Financial Assets	0	0	0	0.0
Development	41,100,000	0	41,100,000	0.0

projects				
Total	1,143,166,448	303,781,305	839,385,143	31.1

20) Keroka Municipality Board

a) Actual Expenditure in Programs and Subprograms

Program	Sub-program	Budget 2025/2026			Amount Spent (by 30th September 2025)			Performance (100%)
		Development	Recurrent	Total	Development	Recurrent	Total	
General administration policy and planning	General administration		25,159,379	25,159,379	0	1,494,188	1,494,188	5.9%
	finance and planning		0	0		0	0	0
Environmental services	Environmental services	5,000,000	3,200,000	8,200,000	0	0	0	0
Municipal Infrastructure and Disaster Management support services	Transport and infrastructure	15,000,000	200,000	15,200,000	0	0	0	0
TOTAL		20,000,000	28,559,379	48,559,379	0	0	1,494,188	0

b) Economic Classification

Economic Classification	Budget 2025/2026	Amount Spent (by 30th September 2025)	Variance	Performance (100%)
Recurrent	28,559,379	1,494,188	22,465,191	6.2
Compensation to employees	23,959,379	1,494,188	22,465,191	6.2
Use of Goods	4,600,000	0	0	0
Development	0	0	0	0
Grants and other transfer	0	0	0	0
Acquisition of Non-Financial assets	20,000,000	0	0	0
TOTAL	48,559,379	1,494,188	22,465,191	6.2

21) Nyamira Revenue Board

a) Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Amount Spent (As at 30 th September, 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	0	0
Total	0	13,998,185	13,998,185	0	0	0

b) Economic Classification

Economic Classification	Budget 2025/2026	Amount Spent (As at 30 th September, 2025)	Variance	Performance %
Current Expenditure	13,998,185	0	13,998,185	0
Compensation to Employees	1,775,685	0	1,775,685	0
Use of Goods and Services	11,500,000	0	11,500,000	0
Social benefits	722,500	0	722,500	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Development projects	0	0	0	0
Total	13,998,185	0	13,998,185	0

22) Nyamira Disability Board

a) Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Actual expenditure (30 th September 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
Total	4,998,185	0	4,998,185	0	0	0	

b) Economic Classification

Economic Classification	Budget 2025/2026	Amount Spent (As at 30 th September, 2025)	Variance	Performance %
Current Expenditure	4,998,185	0	4,998,185	0
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
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0

Total	4,998,185	0	4,998,185
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23) Nyamira Investment Corporation

a) Actual Expenditure in Programs and Subprograms

Program	Sub-program	Budget 2025/2026			Amount Spent (by 30 th September 2025)			Performance (100%)
		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%

b) Economic Classification

Economic Classification	Budget 2025/2026	Amount Spent (by 30 th September 2025)	Variance	Performance (100%)
Recurrent	5,498,185	0	5,498,185	0%
Compensation to employees	2,498,185	0	2,498,185	0%
Use of Goods	3,000,000	0	3,000,000	0%
Development	0	0	0	0%
TOTAL	5,498,185	0	5,498,185	0%

24) Nyamira Water and Sanitation Company.

a) Actual Expenditure in Programs and Subprograms

Program	Budget 2025/2026			Amount Spent by 30 TH September, 2025			Absorption Rate	
	Development	Recurrent	Total	Development	Recurrent	Total	Development	Recurrent
General Administration, Policy Planning and Support Services	30,000,000	30,501,185	60,501,185	0	2,761,787	2,761,787	0%	9%
Total	30,000,000	30,501,185	60,501,185	0	2,761,787	2,761,787		

b) Economic Classification

NYAMIRA WATER AND SANITATION COMPANY			
Economic Classification	Budget Estimate 2025/2026	Amount Spent by 30th September, 2025	Performance
Current Expenditure	30,501,185	2,761,787	9%
Compensation to Employees	20,000,000	2,761,787	13.8%
Social Contribution	2,498,185	0	0%
Use of Goods and Services	8,003,000	0	0%
Capital Expenditure	30,000,000	0	0%
Acquisition of non-financial assets	30,000,000	0	0%
Total	60,501,185	2,761,787	4.6%

CHAPTER FOUR

COUNTY MAJOR ACHIEVEMENTS AT AGLANCE 2025/2026

4.0 INTRODUCTIONS

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

4.1 COUNTY ASSEMBLY

4.2 COUNTY EXECUTIVE (GOVERNORS OFFICE)

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

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

4.3 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

The Departmental Achievements for the 1st Quarter of the 2025/26 fiscal year present a comprehensive analysis of the department's activities, progress, and milestones during this period. This section highlights the major initiatives implemented, the results attained, and the strategies adopted to ensure efficient and effective service delivery.

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 SERVICES (CROP DEVELOPMENT)

Department major achievements

Crop development

- a) In collaboration with the stakeholders the department have been able to achieve:
- Training of 7 technical staff on control of Persea mites on avocados by AFA
 - With AFA, two of our staff were involved in the production of Persea mites control manual/handbook
 - Training of staff and farmers on indigenous vegetables value chain
 - Holding of Sokofreshi exhibition at Sironga by support of ISF
 - Nyambaria farmers”” Exhibition



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
	TOTAL	119,202	21,048	55,945	63,257

Number of Agro dealers Registered;

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

Number of Stockists Registered;

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

- Reconstitution of Ward Community-Driven Development Committees (CDDCs) to 11 members from 21 Members: 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: 760 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; Kembra 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 Programme

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

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 50 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 56,518 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

Fisheries Development and Promotion Services Achievements

- Training of 7 technical staff on control of Persea mites on avocados by AFA
- With AFA, two of our staff were involved in the production of Persea mites control manual/handbook
- Training of staff and farmers on the indigenous vegetables value chain
- Holding of Sokofreshi exhibition at Sirona by support of ISF

- Nyambaria farmers” Exhibition

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



Picture 1.2: Showing fisheries officers from Nyamira south and Borabu disseminating extension services, accessing the status of the earthen ponds constructed and advising on what to be rectified before filling water, fertilization and stocking of fingerlings 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.



Veterinary Services

i) Livestock vaccination: July August September 2025

	Nyamira South	Nyamira North	Manga	Borabu	Masaba North	TOTAL
FMD	0	0	0	206	0	650
LSD	157	0	0	305	0	878
Anthrax /BQ	0	0	0	0	0	167
Rabies	36	0	0	35	0	260
Parvo	0	0	0	0	0	0
Gumboro	0	0	0	0	0	0
Fowl pox	0	500	0	0	0	400
NCD	300	700	0	0	0	400

VETERINARY REVENUE FIGURES

	July	August	September
Meat Inspection	52,550	69,950	261800
Vaccination revenue	16,670	900	8450
Artificial Insemination	28,000	70000	71,000
Livestock registration	5300	7450	29,650
Movement permit	4600	4600	4400
Slaughter house license	1000	0	0
Hides and skins inspection	100	0	100

Artificial Insemination: July August September 2025

	July	August	Sept
1 st Inseminations	153	201	236
Repeats	47	50	49
Popped	10	8	9

iii)Meat inspection and allied services: July August September 2025

Number slaughtered/ issued	July	August	September
Cattle	337	325	356
Sheep/Goats	600	626	623
Certificate of Transport	314	238	

(COT)			205
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4.5 DEPARTMENT OF ENVIRONMENT, CLIMATE CHANGE, ENERGY AND MINING

PICTORIAL EVIDENCES OF COMPLETE AND ON-GOING PROJECTS AS AT 30th SEPTEMBER 2025



Ongoing restoration of Suguta valley in Magwagwa Ward



Manga Sub-county tree nursery work in progress



Gesebei Dam increased tree cover FLLoCA Project



Dam/Water reservoir at Sondu, Climate change project



Delivery of Tree nursery



Repair and Installation of street lights and High mast lights

4.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

d) Key Major Achievements up to 30th September, 2025

- 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.



Samples of re-usable sanitary towels to be distributed

- Distribution of Vocation Training centers instructional materials.



Training Materials to be distributed to VTCs



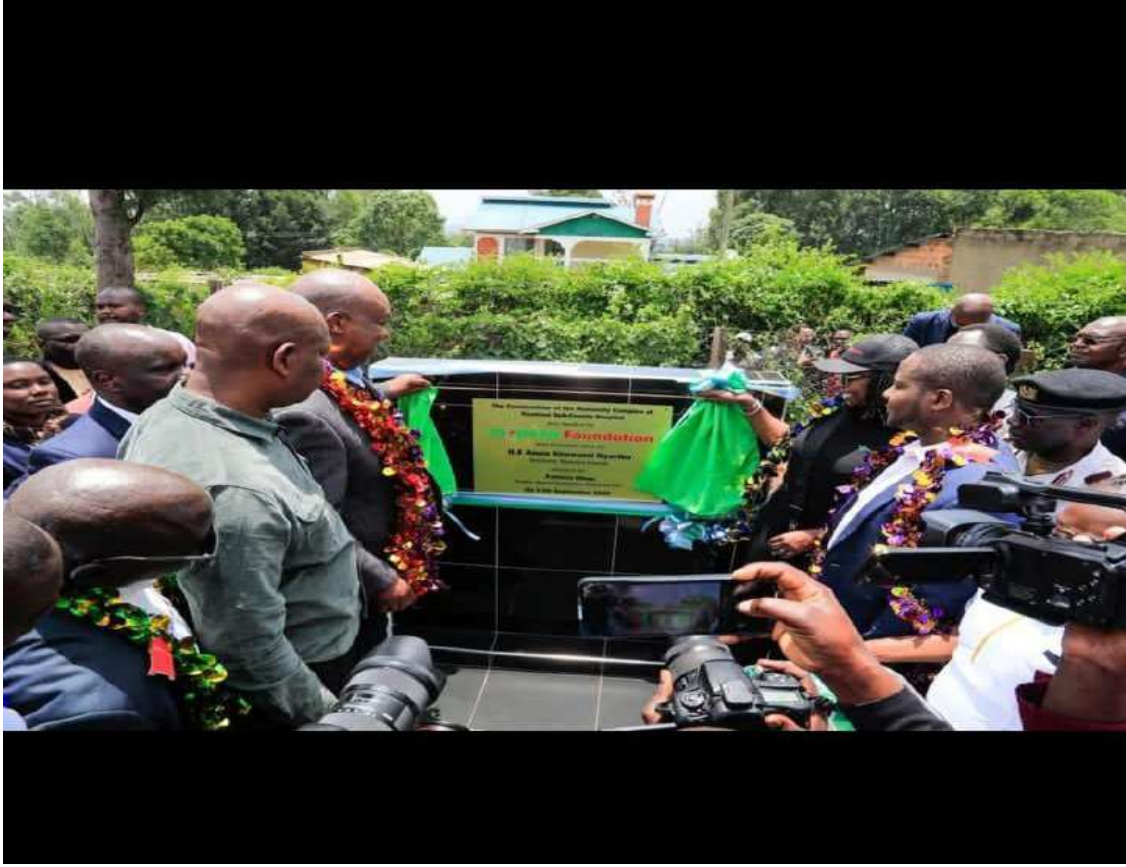
Managers receiving training materials

4.7 DEPARTMENT OF HEALTH SERVICES (MEDICAL SERVICES)

- A) Narrations on the departmental key major achievements up to 30TH September 2025, supported by the evidenced photos.**

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





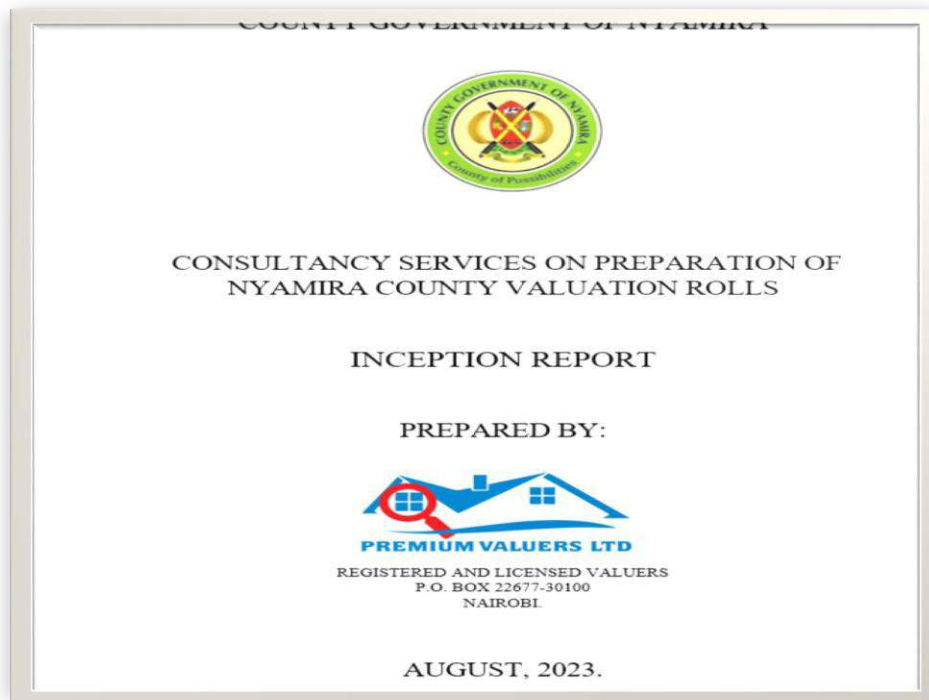
- Flag of medical equipment at NCRH



4.8 DEPARTMENT OF LANDS HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT

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

- Ongoing preparation of county valuation roll



- Ongoing preparation of county headquarters



4.9 DEPARTMENT OF WATER, SANITATION AND IRRIGATION

) Departmental Major Achievements up to 30th September 2025

- Payment of utilities and bills.
- Preparation of staff payroll

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

The Departmental Achievements for the 1stQuarter of the 2025/2025 fiscal year present a comprehensive analysis of the department's activities, progress, and milestones during this period. This section highlights the major initiatives implemented, the results attained, and the strategies adopted to ensure efficient and effective service delivery.

a) Directorate of Roads and Infrastructure Services

The directorate is currently running a programme dubbed 'The County Integrated Roads Construction and Maintenance Program (CIRCMP)'. The implementation of the program was launched by H.E. the Governor, Nyamira County on 23rd January, 2025 at Nyamaiya Sports Playing grounds. The actual road works started on Sunday, 26th January, 2025 in Nyamaiya ward.

The general objective of this program is to construct and maintain **400 KM** 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 KM** of new road network.

As at Sept 2025 we have completed the Opening of 43.6 KM, Grading of 100.8 KM, and Graveling of 69.6 KM in seven (7) wards viz. Nyamaiya, Bomwagamo, Kiabonyoru, Bokeira, Mekenene, Nyansiongo and Township wards. The program will continue until all the 20 wards in Nyamira County are covered. The summary of the roads works achieved are as tabulated hereunder: —

S/No.	Road Name	Ward	Achievements		
			Opened KM	Graded KM	Gravelled KM
1	Nyangoko – Nyabinyinyi – 1.6km	Nyamaiya	0.0	1.6	1.6
2	One-One Junction – Bw’ Omwoyo – Omoraa – Egetare – Getaari Secondary Sch – 2.1km	Nyamaiya	0.0	0.0	0.0
3	Bonyaiguba Pri. – Rateti – Gesarate – Nyansangio Coffee Factory – 3.5km	Nyamaiya	0.0	3.5	3.5
4	Nyamaiya – Monga – Ratandi – Ntana Sec Sch – 3.3km	Nyamaiya	0.9	3.3	3.1
5	Miruka – Rateti – Nyasabakwa Pri Sch – 3.6km	Nyamaiya	0.0	3.6	3.6
6	Rangenyo – Nkora – Corner S – 1.5km	Nyamaiya	0.0	1.5	0.0
7	Maguti – Omaore – Omote O’matini – Waterpoint – Gekomoni/Mageri – 3.2km	Nyamaiya	0.0	3.2	3.2
8	Miobo – Mokwerero – Nyabomite – 1.5km	Nyamaiya	0.4	1.5	1.5
9	Bwombati – Okenguru – 0.6km	Nyamaiya	0.6	0.6	0.0
10	Bondeka (Omochanga) – Nyagwacha SDA – Kenonka – Eburi – Nyansabakwa – 3.0km	Nyamaiya	3.0	1.0	0.0
11	Nyansabakwa High Sch – Kenonka South SDA Church– Mangongo – 3.7km	Nyamaiya	0.0	3.7	0.0
12	Gesurura – Mangongo – One – One Junction – 2.0km	Nyamaiya	0.0	0.0	0.0
13	Miruka Backstreets– 1.5km	Nyamaiya	0.0	1.5	1.5
14	Maguti Junct – Egesieri – 2.0km	Nyamaiya	0.7	0.7	0.7
15	Bwonyonka Bridge quarry -1500m ³	Nyamaiya	-	-	Completed
16	Bondeka quarry - 2500m ³	Nyamaiya	-	-	Completed
17	Gesarate quarry - 3000m ³	Nyamaiya	-	-	Completed
18	Bugo Primary School quarry- 1000m ³	Nyamaiya	-	-	Completed
	Total - 31.5km		5.6	25.7	18.9
1	Bombo Central – Kegogi – Nyamonuri – 3.9km	Bomwagamo	0.0	3.9	3.9
2	Nyamonuri – Kerobo – Nyambiri – Kanani – 2.5km	Bomwagamo	0.0	2.5	2.5
3	Mageri Junct – Matugutwa – Japan – 2.6km	Bomwagamo	1.8	2.6	2.3
4	Gatundu – Kiabiraa – Bogesinsi – 3.0km	Bomwagamo	0.0	0.0	0.0
5	Eronge – Riösebe – Omosocho – 3.0km	Bomwagamo	0.0	0.0	0.0
6	Eronge Mkt – Kiabiraa – 2.0km	Bomwagamo	0.0	0.0	0.0
7	Kegogi Pri Sch – Riamaangi TBC – Bondeka – 4.2km	Bomwagamo	0.0	4.2	4.2
8	Nyabisieri – Nyanchoka – 2.0km	Bomwagamo	2.0	0.0	0.0
9	Etono Health Centre – Bombo Central – 1.5km	Bomwagamo	1.5	0.0	0.0
10	Etono – Kegogi – Nyambiri – Kanani – 3.0km	Bomwagamo	0.0	0.0	0.0
11	Nyamiacho TBC – Nyabweri Dispensary – Eronge Junct – 3.0km	Bomwagamo	1.1	1.5	0.0

S/No.	Road Name	Ward	Achievements		
			Opened	Graded	Gravelled
			KM	KM	KM
12	O'rioba – Monyara Pri Sch – O'ringbell – 1.5km	Bomwagamo	1.5	0.0	0.0
13	Mageri Pri Sch – Kioge Mkt – 2.7km	Bomwagamo	2.7	2.7	2.7
14	Gatundu –Bokimori SDA Church – Rianyambweke – 1.2km	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	-	-	Negotiations
	Total - 31.3km		11.8	17.4	15.6
1	Changamka – Biego – Legio Maria – Eyaka – 3.1km	Kiabonyoru	0.0	3.1	0.0
2	Eyaka – Nyangoge – 2.9km	Kiabonyoru	0.0	2.9	2.9
3	Nyageita – Nyaramba – 3.0km	Kiabonyoru	0.0	2.5	1.5
4	Bikenene – Nyakarangu – Etinga – 1.5km	Kiabonyoru	1.0	0.0	0.0
5	Nyagware – Omonono – Makori Bange – 1.5km	Kiabonyoru	1.5	0.0	0.0
6	Rianyomori – Nyamiranga – Eronge – Moteoguto – 6.0km	Kiabonyoru	0.0	6.0	6.0
7	Mokomoni Market Backstreet Roads – 0.4 km	Kiabonyoru	0.0	0.4	0.4
8	Onseka – Amakura – Emboye – 2.9 km	Kiabonyoru	0.0	2.9	2.5
9	Bikenene – Kiabonyoru Pri Sch – 2.0km	Kiabonyoru	2.0	0.0	0.0
10	Kapkere – Nyanchoka TBC– 1.0km	Kiabonyoru	0.0	0.6	0.0
11	Checkpoint – Nyansabakwa – Endiba 1.5km	Kiabonyoru	0.0	0.0	0.0
12	Nyansaga – Riamigwa – 1.0km	Kiabonyoru	1.0	0.5	0.0
13	Nyangoge – Viongozi – 2.5km	Kiabonyoru	2.5	2.5	0.0
14	Chinche – Checkpoint – 1.6km	Kiabonyoru	0.0	1.6	1.6
15	Nyanganoko – Nyakwirima - 1.4 km	Kiabonyoru	1.4	0.0	0.0
16	Riatuya – Enduma – 2.0km	Kiabonyoru	0.0	0.0	0.0
	Rianyakangi – Endiba - 0.5km	Kiabonyoru	0.5	0.0	0.0
17	Isamwera – Endiba – 0.5km	Kiabonyoru	0.0	0.0	0.0
18	Egentubi – Okano – Omayaka – Nyamokendo – 2.5km	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	-	-	WIP
	Total - 30.4km		12.4	23.0	14.9
1	Enchoro Pri Sch Junction – Kiangoi Road – 1.5km	Bokeira	0.0	1.5	1.5
2	Nyamusi Mkt – Dip – Orwaki – Baraza – Engoto Junction – 3.8km	Bokeira	0.0	3.8	3.8

S/No.	Road Name	Ward	Achievements		
			Opened	Graded	Gravelled
			KM	KM	KM
3	Gekonge Sec Junction – Kemunchugu Disp. – 2.3km	Bokeira	0.0	0.0	0.0
4	Nyaobe Market – Riagwaro Bridge – Omobiro – 1.3 km	Bokeira	0.0	1.3	1.3
5	Nyamusi Market – Nyasiringi – Engoto Junction – 2.0km	Bokeira	0.0	0.0	0.0
6	Nasari Market – Kiomara Ring Road – 4.1km	Bokeira	0.0	0.0	0.0
7	Nyaututu SDA Junction – Ong’era – Kiangoi – 3.6km	Bokeira	0.0	0.0	0.0
8	Nyakaranga Pri Scl - Nyangena Junction – 3.2km	Bokeira	0.0	2.4	2.4
9	Nyamusi Market – Nyamusi Girls – 2.0km	Bokeira	0.0	0.0	0.0
10	Nyamusi Market – Rianyambweke Disp. – Riondoka Pri Sch – 2.8km	Bokeira	0.0	2.8	2.0
11	Ong’era Pri Junction – Matongo Sec Sch – 3.9km	Bokeira	0.0	0.0	0.0
12	Kebobora Junct – Nyaobe Bridge – 2.9km	Bokeira	2.9	2.7	0.5
13	Kiamatongo Pri Sch – Omobiro Pri Sch – 1.0km	Bokeira	0.0	0.0	0.0
14	Nyaobe Pri Sch – Kowidi Pri Sch – Kiomara – 2.4km	Bokeira	2.4	2.0	0.2
15	Nyabinyinyi – Nyakenimo SDA Church – 1.3km	Bokeira	1.3	0.0	0.0
16	Nyamusi Girls Sec Sch – Sakwa – 1.2km	Bokeira	0.0	0.0	0.0
17	Nasari Quarry -2500m3	Bokeira			Acquired
18	Enchoro Quarry -1500m3	Bokeira			Acquired
19	Nyakaranga Quarry-4000m3	Bokeira			WIP
	Total - 36.0km		6.6	16.5	11.7
1	Riamoseti – Ri’ Obwocha – Ri’Osano – Ri’ Onywere – 3.2km	Mekenene	0.0	3.2	0.2
2	St. Mathias – Riamaria – Riatoel – Riadaudi – Riombasa – Riamorang’a – Riamaka – Riasagwe – 3.2km	Mekenene	0.0	3.2	0.0
3	Mekenene SDA – Mwongori Market – Ri’ Onsongo – 4.0km	Mekenene	0.0	0.0	0.0
4	Mwongori Pri Sch – Bwayiera – 3.2km	Mekenene	0.0	3.2	3.2
5	Kitaru Police – Riamobegi – Rianyamagwa – Kipkebe – Riomwansa – Arrokyet – Riobare – Riokemwa – 3.0km	Mekenene	0.0	0.0	0.0
6	Riamatibu – Kanika – Gianse SDA – Kerumbe Disp – Omogeni Tea Factory – 3.0km	Mekenene	0.0	0.0	0.0
7	Rianyamu – Nyankono Pri – Borabu Academy – 3.0km	Mekenene	0.0	0.0	0.0
8	St. Mathias – Riamaria – Riatoel – Riadaudi – Riombasa – Riamorang’a – Riamaka – Riasagwe – 4.0km	Mekenene	0.0	0.0	0.0
9	Mesabisabi – Riobwocha – Ntamocha – Riakina – 2.4km	Mekenene	2.4	0.0	0.0
10	Riakimaiga – Ekige Pri Sch – Riakombo – Riomanwa	Mekenene	0.7	0.0	0.0
11	Mwongori Quarry – 3000m3	Mekenene			WIP
12	Mogusii Quarry - 2000m3	Mekenene			Negotiations
13	Kipkebe Quarry - 2000m3	Mekenene			Negotiations

S/No.	Road Name	Ward	Achievements		
			Opened KM	Graded KM	Gravelled KM
14	Kerumbe Quarry - 1000m ³	Mekenene			Negotiations
	Total - 28.0km		3.1	9.6	3.4
1	Rianyondoro – Riensure Pri – Simbauti Pri – Tindereti centre – 9.1km	Nyansiongo	0.0	0.0	0.0
2	Ouro Junction -Igoma Church – Grace Omanga Junction – Moragori Junction – 2.7km	Nyansiongo	0.0	0.0	0.0
3	Kona C – Nyandoche II – Riamanoti – Amakara – 5.4km	Nyansiongo	0.0	0.0	0.0
4	Riombaso Junction – St. Andrew's Kaggwa Pri – Kesho Kesho – Riaranga Junction – 3.5km	Nyansiongo	0.0	0.0	0.0
5	Amakara Junction - Matutu SDA Junction – 2.2km	Nyansiongo	0.0	2.2	2.2
6	Riamokogoti – Rigena Pri – Riamokogoti Church – Masige – Rianunda - 5.7km	Nyansiongo	0.0	0.0	0.0
7	Riamokogoti Quarry - 3000m ³	Nyansiongo			WIP
8	Tindereti Quarry - 2500m ³	Nyansiongo			Negotiations
9	Riogwangi Quarry - 2000m ³	Nyansiongo			Negotiations
10	Nyandoche II Quarry -1500m ³	Nyansiongo			Negotiations
	Total - 28.6km		0.0	2.2	2.2
1	Nyamache Maya – Onyakabo – Nyangoso Pri – O’ Mose – Sitipale – Nyamokenye – O’ Nyakieni – Bw’ Orango – Otuta – O’ Mose – 6.0 km	Township	0.0	0.0	0.0
2	Rianyakanumba – Bw’ Ondigo – Bundo Pri – Bw’ Obati – Borecho – 3.0 km	Township	1.5	0.0	0.0
3	Bw’ Ombuya – Brown SDA – Ochoko – O’ Nyamwanda – 2.0km	Township	0.0	0.0	0.0
4	Gesonso – Joyland SDA – Omogaka – Egesieri- 2.0km	Township	0.0	0.0	0.0
5	Borabu Disp. – Pasipo – Former Gvn Residence – O’ Morema – 1.8km	Township	0.0	0.4	0.0
6	Dubai – Omorema – Bogichora Stream – 1.3km	Township	0.0	0.0	0.0
7	Geseneno Junction – Nami Sec – Geseneno Disp. – Bw’ Onundu – Geseneno TBC – Main Road – 4.0km	Township	0.0	1.4	0.7
8	Family Bank – Nyairicha. – 0.5km	Township	0.0	0.5	0.5
9	O’ Mose – Bw’ Apiemi – O’ Mosongo – Omotembe TBC – 3.7km	Township	0.0	0.0	0.0
10	Nyaigwa Junction – Nyamira Catholic – Bw’ Ochichi – 1.5km	Township	0.0	1.5	1.5
11	Nyabite TBC – Nyabite Society – Bw’ Ochichi – 0.2km	Township	0.0	0.0	0.0
12	Nyamira Catholic – New Tarmac – Nyabomite – 1.0km	Township	0.0	0.0	0.0
13	O’ Nyang’aya – Bissam Academy – Bw’ Ongoto – O’ Kegicha – 0.8km	Township	0.0	0.8	0.8
14	Geseneno Junction – Geseneno TBC – Geseneno Pri – Geseneno Bridge – Ogango – 1.0km	Township	0.0	0.0	0.0

S/No.	Road Name	Ward	Achievements		
			Opened	Graded	Gravelled
			KM	KM	KM
15	Jamii Clinic – Royal - 0.1km	Township	0.0	0.1	0.1
15	Amazon – Bw’ Onduso - O’ Nyakamba – 1.4 km	Township	1.0	0.0	0.0
16	O’ Nyamwanda – Bundo Pri – 1.0 km	Township	0.0	0.0	0.0
17	Sitipale – Riachieta – 1.0km		1.0	0.0	0.0
18	Rionunda – Bworindo - 0.7km		0.7	0.0	0.0
19	Golan Heights – Nyabomite Bridge – 0.3km	Township	0.3	0.0	0.0
20	Isicha Quarry – 3000m ³	Township			WIP
21	Mageri Quarry – 3000m ³	Township			WIP
22	Kiabiraa Quarry – 2000m ³	Township			Negotiations
	Total - 31.5km		4.5	4.5	3.6

Table 4. 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	6.6	16.5	11.7	Tender process for culverts
5	Mekenene	3.1	9.6	3.4	Tender process for culverts
6	Magwagwa	0.0	0.0	0.0	Tender process for culverts
7	Nyansiongo	0.0	2.2	2.2	Tender process for culverts
8	Ekerenyo	0.0	0.0	0.0	Tender process for culverts
9	Itibo	0.0	0.0	0.0	Tender process for culverts
10	Esise	0.0	0.0	0.0	Tender process for culverts
11	Bogichora	0.0	0.0	0.0	Tender process for culverts
12	Rigoma	0.0	0.0	0.0	Tender process for culverts
13	Bosamaro	0.0	0.0	0.0	Tender process for culverts
14	Gesima	0.0	0.0	0.0	Tender process for culverts
15	Bonyamatuta	0.0	0.0	0.0	Tender process for culverts
16	Gachuba	0.0	0.0	0.0	Tender process for culverts
17	Township	4.5	4.5	3.6	Tender process for culverts
18	Kemera	0.0	0.0	0.0	Tender process for culverts
19	Magombo	0.0	0.0	0.0	Tender process for culverts

20	Manga	0.0	0.0	0.0	Tender process for culverts
	Total	43.6	100.8	69.6	

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.

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
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
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
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	Under payment process
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
	Total		14,993,754.00	

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

- 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.
- 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

- 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

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

d) Directorate of Disaster Management Services

Key Achievements

- 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

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

Department Major Achievements supported by the evidenced photos

- Collection of 4,867,815 revenue from different departmental revenue streams
- Calibrated and sealed 42 pumps
- Stamped 219 weighing equipment
- Conducted 10 impromptu inspections
- Collected 199,740 from weights and measures and 156,800 invoiced
- 10 cooperative societies held AGMS
- 3 inspection done in cooperative societies
- Capacity building of members in societies
- Carried out 5 statutory audit
- 1 arbitration done
- Payment of all staff in the department 45
- 17 cooperative societies carried out elections

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

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



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



Celebrating international youth day at Borabu sub county

4.13 DEPARTMENT OF PUBLIC SERVICE BOARD

County public service board major achievements up to 30th September 2025

- Payment of monthly salaries

4.14 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

Department Major Achievements supported by the evidenced photos

- ❖ 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

4.15 DEPARTMENT OF NYAMIRA MUNICIPALITY

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

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



The Municipal Manager Mr. Morara Mokuia addressing participants



A participant making his contribution during the citizen engagement forum



Garbage collection

4.16 OFFICE OF THE COUNTY ATTORNEY

f) County Attorney's major achievements up to 30th September 2025

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

4.17 DEPARTMENT OF ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

Department Major Achievements

- 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

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

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

Fisheries Development and Promotion Services Achievements

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

PICTORIALS:



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



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



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



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



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



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



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



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



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

Livestock production and services

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



Field day at EKERENYO Grounds

Veterinary Services

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

- i) Extension services: Farmer training and expo were held in Nyamira North and Manga Sub-Counties. A total of 1,853 farmers attended and gained knowledge on new

technologies in livestock health improvement and how to increase production and productivity.



Figure 1: Vaccination campaign

4.19 DEPARTMENT OF HEALTH SERVICES PRIMARY HEALTH CARE

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

- Training of community health promoters

4.20 DEPARTMENT OF KEROKA MUNICIPALITY

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

Payment of salaries and wages

4.21 NYAMIRA REVENUE BOARD

Department Major Achievements

- Collection of revenue amounting to Ksh 96,262,179.

4.22 NYAMIRA DISABILITY BOARD

No achievements yet

4.23 DEPARTMENT OF NYAMIRA INVESTMENTS CORPORATION

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

No achievement since it is yet to operationalization

4.24 NYAMIRA WATER SERVICES COMPANY

Departmental Achievements Up to 30th September 2025

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. Submitted all regulatory reports to NEMA and WASREB
5. Preparation and payment of staff salaries