

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

FOURTH QUARTER BUDGET IMPLEMENTATION REPORT

FY 2023/2024

JULY 2024

FOREWORD

As we embark on the journey of progress and development, it is with great pleasure that I present to you the Fourth Quarter Implementation Report of the County Government of Nyamira.

This report encapsulates the endeavors, achievements, and challenges encountered during the fourth quarter. It underscores our relentless pursuit of excellence across various sectors including healthcare, education, infrastructure, agriculture, and social welfare. Moreover, it highlights our collaborative efforts with stakeholders, development partners, and the community at large to foster inclusive growth and foster a conducive environment for all

Throughout this quarter, we have continued to prioritize the delivery of essential services, the execution of development projects, and the implementation of policies aimed at improving the lives of our residents. Despite the various challenges we may have encountered, our resolve remains steadfast, guided by the principles of transparency, accountability, and inclusivity.

Within these pages, you will find a comprehensive overview of the progress made across various sectors, including healthcare, education, infrastructure, agriculture, and governance. Each achievement and milestone highlighted in this report reflects our collective efforts and the tireless work of our dedicated team.

As we reflect on our accomplishments thus far, we must also acknowledge the areas where improvements are needed and challenges persist. It is through honest assessment and constructive feedback that we can chart a course towards greater efficiency and effectiveness in service delivery.

I extend my sincere gratitude to all our stakeholders, including the residents of Nyamira County, our partners in development, and the hardworking men and women of the county government, whose unwavering support and dedication continue to propel us forward.

As we look ahead, let us remain steadfast in our commitment to realizing the vision of a prosperous and inclusive Nyamira County. Together, we can overcome any obstacle and build a brighter future for generations to come.

DR. GEOFFREY MORARA NYAKOE
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

We would like to express our sincere appreciation to all those who have contributed to the preparation and compilation of this fourth quarter Implementation Report of the County Government of Nyamira.

First and foremost, our gratitude goes to the dedicated members of the County Executive Committee, County Assembly, and all departmental heads for their invaluable insights, 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 collaboration, technical support, and contributions towards the implementation of key projects and programs.

Special recognition goes to the hardworking civil servants and frontline workers who have remained steadfast in their service delivery, particularly during these challenging times. Your unwavering commitment to the well-being of our citizens is truly commendable.

We are also deeply thankful to the residents of Nyamira County for their patience, cooperation, and active participation in community development initiatives. Your feedback and engagement are instrumental in shaping our policies and programs for the betterment of our county.

Last but not least, we acknowledge the Almighty for His grace, guidance, and blessings throughout our endeavors.

Thank you all for your continued support and dedication to the advancement of Nyamira County.

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

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LIST OF ABBREVIATIONS AND ACRONYMS

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

CHAPTER ONE

1.0 INTRODUCTION

This chapter gives a brief overview of the County. It explains in details the background information, the Budget Implementation Report at a glance in terms of objectives, significance and the legal provision.

1.1 BACKGROUND INFORMATION

1.1.1 County Overview

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

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

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

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

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

1.1.2 County Position and size

Nyamira County is one of the forty seven Counties in Kenya. The County borders Homabay County to the North, Kisii County to the West, Bomet County to the East, Kericho County to the North East and slightly Narok County to the South. The County covers an area of 897.3km². It lies between latitude 00 30 and 00 45 south and between longitude 34 45 and 35 00 east. The County neither borders any international Country nor does it have any major water bodies.

1.1.3 Physical and Natural Conditions

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

The permanent rivers and streams found in the County include Sondu, Eaka, Kijauri, Kemera, Charachani, Gucha (Kuja), Bisembe, Mogonga, Chirichiro, Ramacha and Egesagane. All these

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

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

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

1.1.4 Administrative and Political Units

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

members represent the County at the senate and as women representative. The County also has twenty County Assembly Wards represented by the Members of the County Assembly.

1.1.5 Demographic Features

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

1.2 THE BUDGET IMPLEMENTATION REPORT AT A GLANCE

1.2.1 Objective of the Budget Implementation Report

The objective of the Budget Implementation Report (BIR) is to offer insight of the previous Financial and non-financial performance and provide useful guidance on the analysis of the overall County Review Outlook Paper. This eventually depicts on how this impacts the County fiscal responsibilities principles. The Budget Implementation Report Explains in details the performance on revenue, expenditures in programmes and economic classifications, programme performance and statuses of the capital projects planned for the implementation in the previous year.

1.2.2 Significance of the Budget Implementation Report

The Budget Implementation Report ensures that the County Government depicts facts on the actual performances on the financial and non-financial that eventually is used as the baseline information in making forecasts based on both the County and the national economic outlook and their likely impact on the level of future revenues and prompts the County Government to set preliminary sector ceilings in light of this review of revenue.

1.2.3 Legal Basis for the First Quarter Budget Implementation Report 2023/2024

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

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

CHAPTER TWO

2.0 INTRODUCTION

This Chapter 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 2023/2024.

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

2.1.1 COUNTY ASSEMBLY

a) Background information

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

b) Vision and mission

Vision

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

Mission

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

d) Challenges and way forward

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

Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs and train them on budget execution
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

2.1.2 THE COUNTY EXECUTIVE

a) Background information

The office of the Governor is the central unit of governance at the County level. Headed by H.E the Governor. The unit comprises of the governor's office, the Deputy Governor's office and the county Secretary's office. It is in this office that crucial cross-cutting services like political, legal and political advisories, legal services and Governor's press unit are anchored.

Basically, the Office of the Governor offers general administrative services to the entire county organs. It is well linked to Human Resource, County Executive Committee Members, County Secretary, and information, with the Governor in charge of all county endeavors.

The current Office of the Governor was constituted in 2013 upon assumption of Office of H.E the Governor under articles 180 and 182 of the constitution of Kenya 2010 and Sections 30 and 31 of the County Governments Act.

b) Vision and mission

Vision

Improved quality of lives for all.

Mission

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

c) Stakeholders and their roles

S/NO	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Organization
1	National Government	Policy development and disbursement of financial resources	compliance and implementation	Policy guidelines and timely disbursement of financial resources
2	Donor agencies, development partners and NGOs	Resource provision and technical trainings support	Prudence management of resources	Financial and technical support as well as capacity building
3	Community	Participation in development activities	implementation of prioritized development	Actual participation in county decision making activities through active participation and engagement
4	County Assembly	Legislation, oversight and representation	Compliance and implementation	Fair allocation of resources Timely approval of policies, Appointments, legislations and reports
5	Commission on Revenue Allocation (CRA)	Resource allocation between the two levels of government	compliance and implementation	Determination and review of budgetary ceilings for the office of the Governor
6	Office of the Controller of Budget	Enforcing planning and Budgeting processes	compliance and implementation	Budget, revenue and expenditure controls

d) Challenges and way forward

Challenges/milestones	Way forward
• Delayed exchequer releases • Inadequate capacity and skills • Inadequate funding • Inadequate office space • Weak monitoring and evaluation of development projects and programs • Inadequate working tools and equipment	• There is need to engage more collaborations/ agreements to inject more resources to the County • Continuous capacity building is vital for performance management • Performance contracting is critical for attainment of results

2.1.3 DEPARTMENT OF FINANCE AND ACCOUNTING SERVICES

a) Background Information

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

b) Vision and Mission

Vision

To be a leading county in financial resource management

Mission

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

c) Stakeholders and their roles

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

a) Back ground information

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

b) Vision and mission

Vision

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

Mission

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

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

Name of the stakeholder	Contributions/roles to the sector
National government through National cereals and produce board	✓ In collaboration with County Government, have distributed a total of 24,208 bags of different types of subsidized fertilizers to farmers ✓ Opened and operationalized 3 fertilizer selling points in Ekerenyo, Township and Tombe
NCPB	✓ Training of our 12 agriculture officers on fertilizer redemption and issuance

Initiative for Climate Action Transparency (ICAT)/Alliance Biodiversity International (CIAT)	✓ Trained 2 Officers on Greenhouse Gas (GHG) Emission reporting to measure our contribution to National Determined contribution as per the Paris Protocol of 2015
Sasin Company Ltd	✓ Held a tea farmers' field day in one of their tea estates
AFA Tea Directorate	✓ Conducted a 5-day training for 8 Officers from Crops Directorate on improving tea production. Training held in Tea Research Institute – Kericho
Solidarydad East and Central Africa	✓ Conducted a 1 day sensitization workshop for CECM, Chief Officer Crops and a farmer representative at Kisumu in readiness for implementation of a coffee revitalization program in the County
FLocca/Climate change fund	✓ Sensitization of Chief Officers on implementation of FLocca/KWF funding
National government/Ministry of Agriculture and livestock	✓ Support to County on 2 nd phase of farmer registration
	✓ Training of 3 Officers on operationalization of KIAMI, data protection, rights to data access
WIDU Africa	✓ Conducted 2 on-line Sensitization of Extension staff on WIDU Program and financing modalities for individual farmers as well as farmer groups
Borabu Avocado Farmers Organization	✓ Jointly with department of Agriculture held planning meetings in preparation to hold Avocado Field day and soil scanners launch in Borabu Sub County
Catholic Relief services	✓ Farmer trainings on economic empowerment ✓ Facilitated one officer to attend a 3-day training on business development skills
SHEP BIZ	✓ Staff and farmer trainings on horticultural crop production in Nyamira South and Nyamira North Sub Counties
Commodities Fund	✓ Provision of finances to farmers
World Bank/German Bank	✓ Support County in Climate change mitigation and adoption through Flocca Fund
1 Acre Fund -Tupande	✓ Support farmers with farm inputs ✓ Extension service provision
Directorate of climate change	✓ Spearheading implementation of climate change response through FLOCCA Funding
New KPCU	✓ Marketing of coffee
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
National Museum of Kenya	✓ Farmers and staff trainings
JICA	✓ Farmers and staff trainings
NCPB	✓ Collaboration in attaining the last mile in subsidized inputs deliveries
International Solidary Foundation (ISF), Finish funded	✓ Economic empowerment of local farming communities ✓ Together with the Department, if preparing to hold a farmers' ✓ Exhibition (Soko freshi Expo) in Manga, Kemera Ward in Mid ✓ August ✓ Facilitated 2 stakeholder planning meetings
Practical Action- RAY Project	✓ ☐ Facilitated selection and training of 250 youths (Mentors & ✓ mentees) per sub county ✓ ☐ Trained over 200 youth on regenerative agriculture
Catholic relief services	✓ Training of farmers ✓ Provision of agricultural materials
Community Driven Development Committee (CDDC)	✓ Help in prioritization and championing of community development, Monitor the implementation of funded community projects, Lobby for development projects within the communities.
FAO	✓ Financial support to 3 farmer groups in Borabu sub county ✓ Provide financial support during County Profiling and Mapping of Farmer ✓ Provided training of enumerators in County Profiling and Mapping of Farmer
Ministry of Agriculture HQ	✓ 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

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

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, WATER, ENERGY, MINING, CLIMATE CHANGE AND NATURAL RESOURCES:

a) Back ground information

This report highlights the progress made in the entire 2023/2024 FY, anchored against the background of the Nyamira Count Integrated Development Plan (CIDP 2022-2027), the departmental Strategic Plan and annual development/work plan 2022/2023. Through collaborated

initiatives and efforts from various stakeholders, the Department was able to overcome several challenges while ensuring the achievements of the Nyamira CIDP targets as well as fulfilling the aspirations of the national development blueprint, the Kenya Vision 2030.

b) Vision and Mission

Vision

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

Mission

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

c) Stakeholders and their roles

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

Development Partners (UNEP, UN Habitat, Shelter Afrique, UNFCCC,)	Financing schemes, technical support, policy guide and capacity building
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs, partnership and investment.
World Bank through Financing Locally Led Climate Act Programme (FLLoCA) and KFW	Institution support and technical support, capacity building and green projects.

d) Challenges and way forward

Challenges / Constraints	Way forward
• Inadequate funding; • Environmental degradation; • Encroachment of water catchments. • Lack of local ownership for the projects, • Planting of blue gum trees at river / stream banks, water catchments and springs. • Existing water supplies systems are overstretched and cannot supply enough water for the increasing population. • Supply of piped water is limited to few market centers. • illegal abstraction and resource catchment encroachment • Inadequate baseline data and information on KPI, • Ineffective planning including rates of access to 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	• Mobilize more resources from partners-NGOs, water service provider, private sector; • Community sensitization against encroachment in water catchments; • Protect more springs and rehabilitate and expand existing water facilities. • Policy formulation • Promote and use appropriate technologies • Improved management. • Community Participation in the management of water resources through formulation of Water Users Association (WUAs) and collaborate with WARMA to form WRUAs for catchment protection • Prompt payment of contractors to avoid litigation in future • Carry out baseline survey to identify number of households with access to safe water • Carry out comprehensive rehabilitation of existing water works to increase water production • Increase water coverage in the rural areas • Collaborate with other stakeholders for resource mobilization to fund water supplies • Limit number of supplementary budgets to enable departments plan properly

2.1.6 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

a) Departmental background information.

Education sector was established in 2013 with two Programmes namely Vocational training and Early childhood development education under county governments while primary, secondary and tertiary institutions 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 have provisions on children's right to free and compulsory basic education, including quality services, and to access education institutions and facilities for persons with disabilities that are integrated into society, provisions on access for youth to relevant education and training; access to employment; participation and representation of minorities and marginalized groups, promote gender equality and equity and facilitate gender mainstreaming in education sector.

b) Mission and vision

Vision

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

Mission

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

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

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
NGOs e.g. ADRA, world Vision, CRS	Capacity building, resource provision and promotion of opportunities, school health programme, infrastructural development.
BOM	Enhance effective institutional management
Media society.	Objective reporting and advocacy, audio visual programmes
CBOs	Provision of Moral and spiritual guidance, early education and infrastructure.
Community/ Parents	Provide learners, physical facilities and funds, land, protective environment and safeguard children's rights.
Political class	Advocacy, resources
MOH	Primary health care, growth monitoring promotion, sanitation and nutrition and safety, community mobilization on health issues.
Public works	Approval of sites and building plans and supervision of projects

Ministry of interior and National coordination	Education awareness to the public on improving access, retention and transition and completion
Water services	Provision of safe and clean drinking water.
Teacher service commission	Registration of teachers,
KNUT and KUPPET	Advocacy on teacher's welfare
Sponsors	Spiritual growth and guidance
KESSHA and KEPSHA	Support co-curricular activities and INSETS
KNEC	Summative evaluation and assessment, certification
Council of Governors (COG)	Capacity Building Interfacing with National Government and development partners, as well as 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 on budget implementation and way forward 2022/2023

No	Challenges/milestones	Way forward
1	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
2	Low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
3	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
4	Inadequate capacity and skills	Employ enough staffs in both ECDE and VTC and train them
5	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
6	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and Programmes

2.1.7 DEPARTMENT OF GENDER, SPORTS AND CULTURE

a) Background

The Department of Gender, Youth, Sports, Culture & Social Services is one of the county departments whose functions were devolved by the 2010 constitution of Kenya mainly to promote

Culture, Sports and take care of special interest groups. In pursuit of these goals the department is guided by among other policy instruments, the constitution of Kenya on Gender issues and policies developed by the Department.

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

.b) Vision, Mission, Mandate and Core Values

Vision

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

Mission

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

c) Stakeholders and their Roles in the Sector.

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

Sports Development	Sports associations e.g. FKF, AK	To identify, recruit raw sports talent and nurture them into high performance athletes
	National & County Government Departments	To allocate land and offer financial support for the development of sporting facilities
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry, Safaricom	Provide necessary funding for sports development
	County sports council	To mobilize funding for sports development programmes
Gender & Social Development	Donor agencies – e.g. IFAD	Provision of financial resources, Capacity building & monitoring & evaluation
	MYWO	Community mobilization and capacity building
	Community	Participation in project activities, ownership and sustainability
	NGOs & CBOs-ADRA(K), World vision, Aphia Plus	Provision of resources and capacity building
	National & County Government departments- Ministry of Interior & National Coordination, Information, MoA, NEMA, Cooperative Department	Provision of personnel, technical support and financial resources
Children	National & County Government departments- Ministry of Interior & National Coordination, Information, MoA, NEMA, Cooperative Department	Provision of personnel, technical support and financial resources
	Community	Participation in project activities, ownership and sustainability
	NGOs & CBOs-ADRA(K), World vision, Christian association and other Non-State actors	Provision of resources and capacity building
	Children	Participate in various activities.
Culture	National & County Government departments- Ministry of Interior & National Coordination, Information, National Museum Of Kenya, Unesco.	Provision of personnel, technical support and financial resources
	NGOs & CBOs-ADRA(K), other Non-State actors, Gusii council of elders, association herbalist,	Provision of resources and capacity building, Provision of artefacts/ material culture.
	Community	Participate in various activities.
	Media	Promotion of positive culture
Liquor licensing and control	NACADA, Liquor licensing committees, provincial administration, community, Business community,	They participate in sensitization and control activities

d) Challenges encountered in implementation

No	Challenges/milestones	Way forward
a.	Limited resources/funds	Enhanced partnership approach/model key for implementation of Programmes
b.	Inadequate understanding on the role of the department of GYSC & S.S.	Sensitization of staff about the roles of the department and its linkages to the community
c.	Inadequate sports and cultural facilities and equipment	Enhancing partnership approach
d.	Continuing loss of indigenous knowledge and technology (Herbal knowledge)	Sensitization of the general public/community on the need to preserve indigenous knowledge
e.	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
f.	Poor prioritization of projects and activities	Set priorities according to the need and what affects the majority of the people
g.	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
h.	Project implementation delays due to land dispute	Ensure survey and beaconing of public land and ensure compensation of the affected people

2.1.8 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND CO-OPERATIVE DEVELOPMENT**a) Background Information**

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

b) Visions and Mission**Vision**

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

Mission

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

c) Stakeholders and their roles

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

Stakeholder	Interest in the sector	Roles
		Contributes to policy formulation and play oversight role in implementation process Capacity building and advocacy
Research and Development Institutions	Availability of data and information, collaboration on research and development Programmes for MSEs	Delivery of results from research and development Programmes for MSEs
Learning and Training Institutions and Universities	Up to date data and information on MSE sector, collaboration and partnership on research and training Programmes, facilitate linkages with MSEs	Findings of research on MSEs, technology transfer to MSEs, develop skills through internship Programmes
Media	Citizen awareness	Dissemination of Government policies and Information, Public awareness creation, Play the role of watchdog.
Business Community and their Organizations		

d) Departmental challenges

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

2.1.9 PUBLIC SERVICE MANAGEMENT

a) BACKGROUND INFORMATION

The Department of Public Services Management Formerly Public Administration and Coordination of Decentralized Units (PACDU) was established by the Governors circular, No. 1/2015 and the Kenya Special Gazette Notice. The Governor's circular No. 1/2017 saw the renaming of the Department 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) Vision and Mission

Vision

A people centered public service.

Mission

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

b) Stakeholders and their roles

Stakeholder	Contribution
County Public service Board	Recruitment of staff
Salaries and Remuneration commission.	Advise on salaries and remuneration Set standards and guidelines on salary and remuneration of County Public Service.

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

Danish Development Authority, Intersol)	
Information Professionals Africa (IPA) Ltd	A consultant contracted by the World Bank to put up ICT infrastructure at Nyamira County Government.
Ministry of information	ICT rules and partnership
Media	Gate keepers, provides news, information and shapes attitudes and values

c) Challenges and Way Forward

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

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

a) Background Information

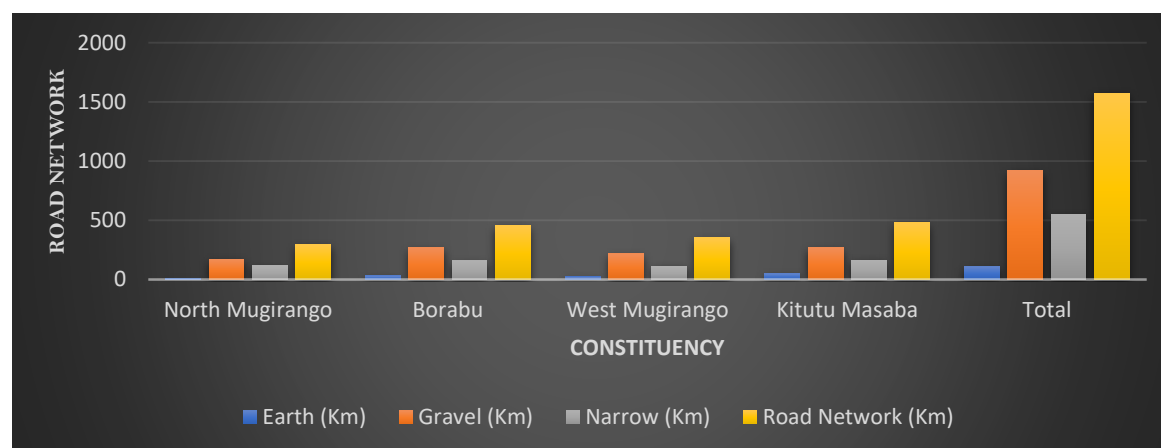
At the heart of the county's prosperity lies its intricate network of roads, a vital conduit that fuels economic growth, fosters social connections, and ensures access to essential services for its residents. The county relies on its road network to facilitate economic growth, social connectivity, and 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 Government of Nyamira has a total road network of 1,574.59 km of classified & unclassified roads distributed across the four constituencies as follows.

Table 1 Roads classification in per Constituency in Nyamira County

Constituency	Earth (Km)	Gravel (Km)	Narrow (Km)	Road Network (Km)
North Mugirango	4.34	170.82	117.38	292.54
Borabu	31.72	265.95	155.18	452.89
West Mugirango	21.78	215.71	112.95	350.44
Kitutu Masaba	50.03	266.51	162.20	478.74
Total	107.87	918.99	547.71	1,574.61

Source: Kenya Roads Board 2018



Source: Kenya Roads Board 2018

The above road networks are composed of earth or gravel roads except for the following roads of which the indicated kilometers are paved within Nyamira County.

Table 2 Paved roads in Nyamira County

Road Number	Road Name	Km Paved
B4	B3 Ogembo-Itumbe-Kisii-Ekerenya-B6 Ngoina	57
B5	B2 Kendu Bay-A1 Kadongo-Nyamira-B4 Siamani-B4 Kebirigo-B6 Keroka-B3 Nyangusu	19
B6	A1 Kisii-Keroka-Sotik-Litein-Chemosit-A12 Kericho	30
C750	Chabera-Ikongge-Chebilat_ Gorgor	40
C863	Kisii-Kegogi- Miruka-Nyamusi- Chabera	2
C864	Kendu Bay-Kosele- Oyugis-Rioma-Marani- Nyabioto	4
C892	Getare-Ngenyi-Bunyunyu-Nyamaiya- Ekerenyo	4
C895	Olmelil - Manga- Kijauri	4

	Total	160
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Source: Kenya Roads Board 2018

b) Vision and Mission

Vision

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

Mission Statement

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

C) Stakeholders and their roles

Stakeholder	Role / Contributions to the Sector
County Public Service Board (CPSB)	Provision of HRs to HRD
Professional Regulatory bodies e.g.EBK, BORAQS, IEK	Gives department qualified technical personnel
National Environmental Management Authority (NEMA)	Takes cares of environmental impacts of the project before implementation
KeRRA, KURA & KeNHA	Take care of construction and maintenance of classified urban and national roads within the county
Kenya Roads Board (KRB)	Optimal Utilization of resources for a sustainable Road Network
National Transport and Safety Authority (NTSA)	Minimizing road traffic accidents and loss of lives
Ethics and Anti-corruption Commission (EACC)	- Fight corruption in public offices - Public awareness and regulatory compliance
Community	- Help in identification and monitoring implementation of projects - Create ownership of projects and thus ensure sustainability.
National Government	- Legal framework. - Giving policy directions at national to county level - Allocation and disbursement of financial resources - Supplementing county government in meeting staffing needs
Media and press	Cover, highlight, sensitize, report and publish events, facilitating airing of programs and events

d) Departmental Challenges and Way Forward

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

2.1.11 DEPARTMENT OF HEALTH SERVICES (MEDICAL SERVICES)

a) Background information.

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

- Provide essential healthcare
- Halt and reverse the burden of non-communicable diseases
- Reduce the burden of violence and injuries
- Strengthen collaboration with sector providers

The department has the following directorates;

i. Medical Support Services

Aims at ensuring improved service delivery.

ii. Health Products and Technologies

Ensuring Improved commodity security in health facilities.

b) Vision and Mission

Vision

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

Mission

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

c) Stakeholders and their roles

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

e) Departmental challenges and way forward

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

2.1.12 DEPARTMENT OF LANDS HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT

a) Introduction

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

b) Vision and mission

Vision

To be an epitome of excellence in delivery of devolution services

Mission

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

c) Stakeholders and their roles

Stakeholder	Roles
National Government Government/County	Policy guidance and technical support Formulation of conducive laws and training on management skills, Enforcement of laws Resource provision
Community	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)	Identification of facilities to be provided for in the plans Participate in decision making on issues affecting the sector and Plan implementation
County Assembly	Legislation
Development Partners and International Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	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	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)	Collection and dissemination of consumable data for planning purposes
	Validation of statistical data
	Research on areas of concern
Private Sector	Partners in service provision
	Promotion of private enterprises and competition and supplement government effort through PPP
	Formulation of priorities
Service Providers	Timely provision of quality supplies and contracted services
Banks and Non-Bank financial institutions	Provision of mortgages
	Provision of housing development and infrastructure loans
Academic / research institutions	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	Oversight role in the management of public land in Counties
National Climate Change Council	Mainstreaming the climate change agenda
	Networking and capacity building on matters of climate change and climate resilience

Departmental challenges

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

2.1.13 DEPARTMENT OF NYAMIRA MUNICIPALITY

a) Departmental Background information

Nyamira Municipality came into existence by the implementation of the Urban Areas and Cities Act 2011(amended). The act provides that all urban areas designated as the County Headquarter be upgraded to Municipality status despite not meeting the minimum threshold of infrastructure and population. In 2018, H.E The Governor John Obiero Nyagarama, declared Nyamira a Municipality in accordance with the provisions of the approved Nyamira Municipality charter. The

municipality is run by board members appointed and gazetted as per the requirements of the UACA 2011. Nyamira Municipality covers an area of approximately 155 Km². According to the 2009 Kenya Population Housing Census (KPHC), Nyamira with an estimated population of 164,101. It covers 3 sub counties namely; Nyamira North, Nyamira South & Borabu, and is made up of 7 wards namely Township, Bonyamatuta, Bogichora, Bomwagamo, Bosamaro, Nyamiaya and kiabonyoru.

b) Vision and Mission

Vision

A habitable, safe and vibrant municipality.

Mission.

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

c) Stakeholders and their roles

Stakeholder	Roles
National Government/County Government	Policy guidance and technical support Formulation of conducive laws and training on management skills, Enforcement of laws Resource provision
Community	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)	Identification of facilities to be provided for in the plans Participate in decision making on issues affecting the sector and Plan implementation
County Assembly	Legislation
Development Partners and International Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	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	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)	Collection and dissemination of consumable data for planning purposes
	Validation of statistical data
	Research on areas of concern
Private Sector	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	Provision of mortgages
	Provision of housing development and infrastructure loans
Academic / research institutions	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	Oversight role in the management of public land in Counties
National Climate Change Council	Mainstreaming the climate change agenda
	Networking and capacity building on matters of climate change and climate resilience

d)Departmental challenges and way forward

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

2.1.14 NYAMIRA COUNTY PUBLIC SERVICE BOARD

A. Introduction

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

b) Vision and Mission

Vision

A Responsive County Public Service Board

Mission Statement

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

c) Core Mandates of the Public Service Board

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

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

d) Challenges and way forward in implementing the Budget

No	Challenges	Way Forward
1	Inadequate office space	Since the Board operates on rented premises. Board offices should be constructed and thus save the renting costs for other developments

2	Insufficient allocation of resources	To enable staff training, equipping and furnishing of offices. Resources to the board should be up scaled
3	The need to have an all-running power backup	Generator to ensure continuous service delivery and access to the Board website. Sourcing of the backup should be facilitated

e) Stakeholders and their contributions in implementing the Budget

Stakeholder	Contributions/Roles to the Board
Public Service Commission	Hearing appeals emanating from County Public Service employees, offering advisory/Technical assistance to the Board
Kenya School of Government	Training County board members and county 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

2.1.15 DEPARTMENT OF HEALTH SERVICES (PRIMARY HEALTH CARE)

a) Introduction

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

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

The department has the following directorates;

i. Promotive and Preventive Health Services

Responsible for making sure that there are no occurrences of disease and other health-related problems. Also provides an effective framework and Environment that support the implementation of Health services

ii. Health Administration, Policy Planning, Monitoring and Evaluation, and support services

Responsible for financial management and provision of policy guidance and leadership for the prudent use of resources and ensuring that the core functions of the department are effectively and efficiently executed.

b) Vision and mission

Vision

A healthy and productive county with equitable access to quality healthcare.

Mission

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

d) Stakeholders and their roles

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

e) Departmental challenges on budget implementation and way forward

CHALLENGES/MILESTONES	WAY FORWARD AND RECOMMENDATIONS
A shortage of health specialists especially oncologists has hampered access to specialist health services leading to more expenditure on referrals	Provide opportunities for training of Medical officers.
Financing for service delivery especially medical supplies was inadequate affecting service delivery and revenue collection	Budget allocation for medical commodities should be voted separately from the operations and maintenance
Stockouts for essential medicines and non-pharmaceuticals were still a challenge during the reporting period	Lobby for adequate budgetary support to enable upward revision of drawing rights for the health facilities to improve commodity security

Some health facilities that were structurally completed could not be operationalized	Budgetary support for equipping completed facilities
Staff promotions and re-designation were delayed due to inadequate financing	Lobby for resources and work with concerned teams to ensure staff promotions and re-designation are done
Brain drain resulting from trained and experienced staff moving out	Come up with staff retention strategies

2.1.16 DEPARTMENT OF ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

a) Background Information

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

b) Vision

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

c) Mission

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

d) Stakeholders and their roles

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

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

e) Challenges and way forward

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations to enforce the Finance Act
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Centralization of the County Treasury	Decentralize County Treasury services to the departments and sub-counties
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans	Budgeting process should be aligned to the above stated documents.
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans
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(softwares,net working tool kits,laptops e.t.c)	Procure more working tools
Inadequate capacity and skills	Training and capacity building of ICT officers.

2.1.17 DEPARTMENT OF LIVESTOCK AND FISHERIES DEVELOPMENT

a) Back ground information

The Agriculture department comprises of 4 directorate namely: Directorate of Administration; Directorate of Livestock production; Directorate of veterinary services and Directorate of fisheries development and the Blue Economy. The objectives of the sector are to: create an enabling environment for sector development; increase productivity and outputs in the sector; improve market access and trade; enhance national food security; sustainably exploit the Blue Economy; strengthen institutional capacity for improved service delivery; enhance the role of youth and women in the sector; enhance accessibility, equity and sustainable management of land resource. The overall goal is to create an enabling environment for sustainable development and management of crops, livestock, fisheries resources and land management to ensure the County's food and nutrition security.

b) Vision and mission

Vision

To have a food secure through animal production

Mission

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

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

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

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

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

No	Challenges/milestones	Way forward
1	Inadequate funding	There is need to increase funding for departmental operations and new projects.
2	Inadequate means of transport at the County and Sub County Levels	Need to purchase motor vehicles for officers at the County and Sub County levels for activities follow ups. There is urgent need to repair and maintain existing serviceable vehicles & motor bikes
3	Inadequate capacity building of public extension service providers.	Need of trainings and capacity building to the extension officers on the new technologies
4	Inadequate office space at County, Sub-counties and wards	Need for the construction of more offices at ward and sub counties

No	Challenges/milestones	Way forward
5	Effects of climatic Changes due to Global warming	Need for the capacity building of farmers on the risks involved and environmental conservation and global warming leading to unpredictable weather patterns
6	Delayed procurement process	Need to start procurement process in time and make the process efficient

2.1.18 COUNTY ATTORNEY

A. Background

The Office of the County Attorney was established by the Office of the County Attorney Act, 2020. The office, as established, comprises of the County Attorney, who is the Head of the Department, the County Solicitor who is the Accounting Officer, County Legal Counsel, Legal Clerks, Office Administrator and support staff.

B. Vision

To be the epitome in the provision of excellent professional legal services to County Governments in Kenya

C. Mission Statement

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

D. Functions of the Office of the County Attorney

The County Attorney, pursuant to **section 7** of the Office of the County Attorney Act;

- i)** Is the principal legal adviser to the county government;
- ii)** Attends meetings of the County Executive Committee as an *ex-officio* member of the Executive Committee; **iii)** On the instructions of the county government, represents the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings;
- iv)** Advises departments in the county executive on legislative and other legal matters;
- v)** Negotiates, drafts, vets and interprets documents and agreements for and on behalf of the county executive and its agencies;
- vi)** Is responsible for the revision of county laws; **vii)** Liaises with the Office of the Attorney-General when need arises; and
- viii)** Performs any other function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney;

E. Challenges faced in the office of the County Attorney and way forward

Challenges	Way forward
<i>i) <u>Budget constraints</u></i> The allocation for Office of the County Attorney in the past financial year was inadequate hence the office was not able to carry out its mandate effectively. The budget constraints led to absence of sufficient stationery, facilities and training programmes for the staff hence reducing efficiency in the office's operations.	Provision of sufficient budget allocation will enable the office increase the number of staff, capitalize on infrastructure and develop staff capacity for efficiency
<i>ii) <u>Staffing Constraints</u></i> The Office of the County Attorney has in the last financial year parted with Two (2) critical support staff. This has created gaps in discharging various functions of the office effectively in order to respond to the ever-growing demands and needs of the County Government.	Deployment of clerical and support staff is imperative in aiding the Office discharge its core functions.

<u>iii) Lack of Office Equipment and infrastructure</u> Essential secretarial services and equipment lack in the Office of the County Attorney. Computers, photocopying machines and scanners are examples of equipment that the office lacks. There is currently only one desktop workstation computer pitched at the Registry and none for the other staff including the County Attorney, County Solicitor, Legal Advisor and Legal Counsel; Further, the office lacks internet connectivity which is now essential in carrying out legal services like Virtual Court sessions, Efiling and Research. The importance cannot be overstated. The Office's depository of all County laws and legal documents and agreements is yet to be operationalized this resulted to difficulty in keeping orderly track of and efficient retrieval of County laws and legal documents and agreements;	Perceptibly, enhanced and improved infrastructure would go a long way in supporting the staff to discharge their duties in timely fashion. Indeed, the office is in urgent need of expedited procurement of Computers, photocopying machines and scanners. Internet installation is also critical.
<u>iv) Lack of departmental Consultation and Cooperation</u> The County Government has been sued in the past due to lack of consultation with the Office of the County Attorney. This state of affairs exposes the County to unnecessary litigation. Secondly, the Office does not get expedited responses and full cooperation from various departments once a case is filed against the county Government. Despite various communications, departments do not treat the issues raised with the urgency and seriousness required. Thirdly, it has been noted that officers blatantly refuse to sign Affidavits or record witness statements on behalf of the County Government.	Departments are encouraged to appoint their own staff that will liase with the Office of the County Attorney to ensure timely responses and production of documents to the Office including timely signing of affidavits. Further, departments ought to involve the office in preparation of contracts, Bills, MOUs and any other Legal documents

v) <u>Failure to comply with Court Orders</u> Court Orders are not given in vain. However, the office faces the challenge of County Officers disregarding Court Orders and thereby exposing the County Government to Contempt of Court Proceedings and costs.	Court Orders must be obeyed.
vi) <u>Pending bills and obligations.</u> The office is grappling with several pending bills arising from legal services offered to the County Government. Failure to settle the pending bills results to accrual of interests which place a greater burden to the County Government in the long run.	Departments are encouraged to create budgetary provisions and allocations for legal bills during the budget making process. Lack of budget provisions leads to ballooning of legal pending bills.

F. Stakeholders and their contributions in implementing the Budget

Stakeholder	Contributions/Roles to the Office of the County Attorney
The Judiciary	Litigation and Dispute Resolution
National Council for Law Reporting (<i>Kenya Law</i>)	Creation of an E Legal Resource Center and County Legislations Data Base
Law Society of Kenya	Continuous Professional Development
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

CHAPTER THREE

OVERVIEW OF THE BUDGET FINANCIAL PERFORMANCE FOR THE 3RD QUARTER 2023/2024

3.0 INTRODUCTION

This chapter explains the analysis of the revenue performance in the 4th quarter for the financial year 2023/2024 and analysis of the expenditure performance.

3.1 REVENUE PERFORMANCE ANALYSIS 2023/2024

The total target revenue for the financial year 2023/2024 was Ksh. 7,282,175,903 against actual local revenue of Ksh.364,469,476.35. This actual revenue excludes equitable share and grants from development partners.

Table 3: Revenue outturn in Q4 2023/2024 Financial Year

REVENUE STREAM	BUDGET	ACTUAL	PERFORMANCE (%)	REVENUE SHORTFALL	ANNUAL BUDGET	ACTUAL REVENUE ACHIEVED JUNE 2024	PERFORMANCE (%)
	2022/2023	2022/2023	2022/2023	2022/2023	2023/2024		2023/2024
Equitable share	5,135,340,036	5,135,340,036	100	0	5,334,198,486	4,907,462,608	92
Unspent Balances	951,287,080	951,287,080	100	0	204,105,761	204,105,761	100
Own Source Revenue	382,000,000	100,350,000	26	-281,650,000	457,000,000	364,469,476	79.752621
FIF (Health Facility Improvement Fund)	350,500,000	171,113,720	49	-179,386,280	230,000,000	220,814,736	96.006407
Sub- Total	6,869,127,116	6,371,225,737	301	-497,901,379	6,225,304,247	5,696,852,581	91.511232
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS							
World Bank for Loan for National and Rural Inclusive growth project	181,161,414	181,161,414	100	0	100,000,000	89,966,414	89.966414
World Bank grant (THSUC)	0	0	0	0	0	0	0

DANIDA	15,475,500	15,475,500	100	0	8,778,000	0	0
Agricultural Support Development Support Programme II	4,781,637	4,781,637	100	0	531,293	1,031,293	194.11003
Kenya Devolution Support Program Level II	0	0	0	0	0	0	0
Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	0	0	112,082,214	30,000,000	26.766067
Aggregated Industrial Park Programmes	0	0	0	0	250,000,000	10,000,000	4
Kenya Urban Support Programme (KUSP UDG)	1,194,559	1,194,540	100	-19	0	0	0
World Bank grant (KDSP) I	0	0	0	0	0	0	0
Kenya Urban Support Programme (KUSP UIG)	1,145,356	1,145,355	100	-1	0	0	0
County Climate Institutional Support (CCIS)- World Bank	0	0	0	0	11,000,000	0	0
Livestock Value Chain Support Project-GOK	0	0	0	0	28,647,360	0	0
National Agricultural Value Chain Development Project (NAVCDP)	0	0	0	0	200,000,000	195,112,952	97.556476
Conditional Grant for Provision of Fertilizer Subsidy Programme-GoK	0	0	0	0	92,563,428	0	0
Climate Change (World Bank Grant)	22,000,000	22,000,000	100	0	162,210,133	22,500,000	13.870897
Sub-total	225,758,446	225,758,446	100	-20	965,812,428	348,610,659	36.095069
Unspent Balances for Grants					91,059,228	91,059,228	100
TOTAL REVENUE	7,094,885,562	6,596,984,183	193	-497,901,399	7,282,175,903	6,136,522,468	84.267704

Source: Nyamira County Treasury 2024

Table 2: Departmental Local Revenue Performance Analysis

SOURCE/ DPTS	QUARTER 1															GRAN D TOTA L	BUD GET FY 2023/ 2024	VAR IAN CE	
					QUARTER 2				QUARTER 3				QUARTER 4						
	FINANCE AND PLANNIN G	JUL Y	AUG UST		SEP TEM BER	Q1 TOT AL	OCTOB ER		NOV EMB ER	DEC EMB ER	Q2 TOT AL		JAN UAR Y	FEB RUA RY	MA RCH				
Matatu stickers® fee	841,4 00.00	896,2 00.00	970,6 00.00	2,708 ,200. 00	887,850. 00	1,085 ,400. 00	1,137 ,700. 00	3,110 ,950. 00	1,136 ,200. 00	1,273 ,940. 00	809,9 50.00	3,220 ,090. 00		1,237 ,498. 00	1,210 ,130. 00	2,447, 628.0 0	11,486 ,868.0 0	43,65 6,687. 00	- 9,819. 00
General Services		2810 0.00	7,500 .00	35,60 0.00	10,000.0 0	5,000 .00	2,800 .00	17,80 0.00	12,50 0.00		7,000 .00	19,50 0.00	4,500 .00	2,500 .00	441,2 30.00	448,2 30.00	521,13 0.00	30,55 4.00	490,5 76.00
Imprest Surrender	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administrati ve Fee	8601 19.50	845,7 63.00	797,6 94.80	2,503 ,577. 30	829,232. 80	843,0 78.65	830,9 39.50	2,503 ,250. 95	829,6 83.35	763,4 44.00	745, 410.6 5	1,593 ,127. 35	753,0 24.10	0	0	753,0 24.10	7,352, 979.70	48,80 6,669	- 41,45 3,689. 30
Sub totals	1,701 ,519. 50	1,770 ,063. 00	1,775 ,794. 80	5,247 ,377. 30	1,727,08 2.80	1,933 ,478. 65	1,971 ,439. 50	5,632 ,000. 95	1,978 ,383. 35	2,037 ,384. 00	1,562 ,360. 65	5,578 ,128. 00	757,5 24.10	1,239 ,998. 00	1,651 ,360. 00	3,648, 882.1 0	20,106 ,388.3 5	92,49 3,910. 00	- 72,38 7,521. 65
LANDS,PH YSICAL PLANNING																			

Market stall Rent	50,779.00	41,000.00	63,500.00	155,279.00	80,500.00	66,700.00	176,296.00	323,496.00	247,200.00	144,100.00	109,500.00	500,800.00	30,500.00	73,500.00	91,500.00	195,500.00	1,175,075.00	4,733,340.00	- 3,558,265.00
Daily Parking	68,800.00	64,500.00	52,770.00	186,070.00	67,150.00			67,150.00	68,050.00	51,000.00	410,430.00	529,480.00	1,818,540.00			1,818,540.00	2,601,240.00	25,308,603.00	- 22,707,363.00
Build Plan&Approval		636,861.00		636,861.00		577,698.00		577,698.00	0.00			0.00				0.00	1,214,559.00	6,603,467.00	- 5,388,908.00
I/Plot Rent				0.00				0.00	0.00			0.00				0.00	0.00	131,244.00	- 131,244.00
Plot Rent	207,540.00	72,230.00	99,680.00	379,450.00	156,324.00	127,205.00	47,000.00	330,529.00	177,243.00	219,085.00	124,480.00	520,808.00	253,510.00	156,380.00	127,640.00	537,530.00	1,768,317.00	2,126,685.00	- 358,368.00
Lands&Survey	103200.00	162,000.00	102,800.00	368,000.00	92,000.00	134,800.00	74,500.00	301,300.00	73,900.00	62,800.00	66,200.00	202,900.00	47,520.00	27,500.00	10,000.00	85,020.00	957,220.00	799,326.00	157,894.00
Phys Planning	386,799.00		568,921.00	955,720.00	545,131.00		1,042,044.00	1,587,175.00	869,113.00	774,640.00	858,114.00	2,501,867.00	829,993.00	568,520.00	304,313.00	1,702,826.00	6,747,588.00	4,755,720.00	1,991,868.00
Land Rates	33,030.00	178,690.00	92,600.00	304,320.00	66,800.00	8160.00	14,060.00	89,020.00	421,500.00	502,460.00	7,035,253.00	7,959,213.00	3,214,541.00	21,750.00	437,760.00	3,674,051.00	12,026,604.00	19,671,677.00	- 7,645,073.00

Advertiseme nt Charges	25,00 0.00	72,06 5.00	66,75 0.00	163,8 15.00	409,100. 00	37,40 0.00	15,62 0.00	462,1 20.00	739,3 82.00	2,579 ,655. 00	1,516 ,271. 00	4,835 ,308. 00	10,04 6,326 .00	359,8 00.00	383,4 00.00	10,78 9,526. 00	16,250 ,769.0 0	5,727, 430.0 0	10,52 3,339. 00
Sub totals	875,1 48.00	1,227 ,346. 00	1,047 ,021. 00	3,149 ,515. 00	1,417,00 5.00	951,9 63.00	1,369 ,520. 00	3,738 ,488. 00	2,596 ,388. 00	4,333 ,740. 00	10,12 0,248 .00	17,05 0,376 .00	16,24 0,930 .00	1,207 ,450. 00	1,354 ,613. 00	18,80 2,993. 00	42,741 ,372.0 0	69,85 7,492. 00	- 27,11 6,120. 00
WATER, ENVIRON MENT																0.00			
Water,sanita tion and irrigation fees	3120. 00	6,280 .00	61,30 0.00	70,70 0.00	72,000.0 0	2,200 .00	129,0 00.00	203,2 00.00	137,0 50.00	295,7 80.00	592,8 31.00	1,025 ,661. 00	793,0 10.00	147,8 00.00	368,7 50.00	1,309, 560.0 0	2,609, 121.00		2,609, 121.0 0
Building material cess	508,7 46.00	202,2 45.00	523,5 56.00	1,234 ,547. 00	143,312. 00	88,00 0.00	15,05 0.00	246,3 62.00	160,0 00.00	536,9 70.00	288,4 50.00	985,4 20.00	45,30 0.00	130,0 00.00	18,20 0.00	193,5 00.00	2,659, 829.00	25,67 9,400. 00	- 23,01 9,571. 00
adverts/pro motional fees				0.00	-			0.00				0.00				0.00	0.00		0.00
Sub totals	511,8 66.00	208,5 25.00	584,8 56.00	1,305 ,247. 00	215,312. 00	90,20 0.00	144,0 50.00	449,5 62.00	297,0 50.00	832,7 50.00	881,2 81.00	2,011 ,081. 00	838,3 10.00	277,8 00.00	386,9 50.00	1,503, 060.0 0	5,268, 950.00	25,67 9,400. 00	- 20,41 0,450. 00
GENDER,C ULTURE,S PORTS																0.00			

Liquor	1,278,000.00	1,543,000.00	761,000.00	3,582,000.00	397,000.00	338,000.00	158,000.00	893,000.00	346,000.00	113,000.00	5,638,001.00	6,097,001.00	1,418,700.00	587,950.00	246,500.00	2,253,150.00	12,825,151.00	19,067,799.00	-6,242,648.00
Registration fees for social services/Renewal	300.00	1,000.00		1,300.00	2000.00	1,000.00		3,000.00	1,000.00	500.00	3,000.00	4,500.00	1,350.00	2,500.00	5,000.00	8,850.00	17,650.00	12,893.00	4,757.00
Sub totals	1,278,300.00	1,544,000.00	761,000.00	3,583,300.00	399,000.00	339,000.00		738,000.00	347,000.00	113,500.00	5,641,001.00	6,101,501.00	1,420,050.00	590,450.00	251,500.00	2,262,000.00	12,684,801.00	19,080,692.00	-6,395,891.00
HEALTH SERVICES																0.00			
Public Health	190,301.00	194,340.00	123,100.00	507,741.00	160,700.00	152,230.00	96,540.00	409,470.00	311,000.00	512,901.00	878,025.00	1,701,926.00	356,000.00	371,100.00	480,720.00	1,207,820.00	3,826,957.00	8,831,810.00	-5,004,853.00
Medical Services	19,793,888.00	5,834,771.00	16,345,142.00	41,973,801.00	24,915,506.00	7,737,349.00	5,075,612.00	37,728,467.00	38,784,023.00	21,646,058.00	17,055,999.00	77,486,080.00	11,944,317.00	43,424,573.00	8,257,498.00	63,626,388.00	220,814,736.00	230,000,000.00	-9,185,264.00
Sub totals	19,984,189.00	6,029,111.00	16,468,242.00	42,481,542.00	25,076,206.00	7,889,579.00	5,172,152.00	38,137,937.00	39,095,023.00	22,158,959.00	17,934,024.00	79,188,006.00	12,300,317.00	43,795,673.00	8,738,218.00	64,834,208.00	224,641,693.00	238,831,810.00	-14,190,117.00
TRADE, TOURISM																0.00			

AND COOPERA TIVES																			
Market Dues	579,2 32.00	760,5 84.00	751,7 87.00	2,091 ,603. 00	849,822. 00	796,5 33.00	808,6 73.00	2,455 ,028. 00	874,8 32.00	674,8 86.00	706,6 69.00	2,256 ,387. 00	692,7 25.00	887,7 51.00	842,6 31.00	2,423, 107.0 0	9,226, 125.00	50,92 3,013. 00	- 41,69 6,888. 00
S.B.P	1,567 ,443. 00	1,328 ,374. 00	1,349 ,879. 00	4,245 ,696. 00	820,207. 00	412,1 95.00	219,5 63.00	1,451 ,965. 00	4,359 ,227. 00	5,929 ,300. 00	11,51 6,920 .00	21,80 5,447 .00	2,035 ,243. 00	3,046 ,608. 00	2,625 ,213. 00	7,707, 064.0 0	35,210 ,172.0 0	27,15 7,109. 00	8,053, 063.0 0
S.B.P Appl.				0.00								0.00				0.00	0.00	1,187, 387.0 0	- 1,187, 387.0 0
Trade,Wght s&Msrs	176,4 60.00	23,60 0.00	32,80 0.00	232,8 60.00	85,500.0 0	20,68 0.00	1,600 .00	107,7 80.00	1,600 .00	200.0 0	143,2 40.00	145,0 40.00	187,6 20.00	11,20 0.00	115,5 00.00	314,3 20.00	800,00 0.00	3,574, 923.0 0	- 2,774, 923.0 0
Sub totals	2,323 ,135. 00	2,112 ,558. 00	2,134 ,466. 00	6,570 ,159. 00	1,755,52 9.00	1,229 ,408. 00	1,029 ,836. 00	4,014 ,773. 00	5,235 ,659. 00	6,604 ,386. 00	12,36 6,829 .00	24,20 6,874 .00	2,915 ,588. 00	3,945 ,559. 00	3,583 ,344. 00	10,44 4,491. 00	45,236 ,297.0 0	82,84 2,432. 00	- 37,60 6,135. 00
EDUCATIO N AND VOCATIO NAL SERVICES																0.00			

SBP Private schools/vocational institutions	350,824.00	150,884.00		501,708.00				0.00		3,000.00	12,000.00	15,000.00				0.00	516,708.00	1,740,468.00	-1,223,760.00
App.fee for private schools/vocational institutions				0.00				0.00				0.00				0.00	0.00		0.00
Sub totals	350,824.00	150,884.00	0.00	501,708.00	-	0.00	0.00	0.00	0.00	3,000.00	12,000.00	15,000.00	0.00	0.00	0.00	0.00	516,708.00	1,740,468.00	-1,223,760.00
ROADS,TRANSPORT AND PUBLIC WORKS																0.00			
Hire of Machinery &Eqpmt		5,000.00	6,000.00	11,000.00	16,120.00			16,120.00	12,000.00	76,100.00	431,200.00	519,300.00	156,500.00			156,500.00	702,920.00	0.00	702,920.00
Public Works approvals	3,701.00	8,450.00	29,300.00	41,451.00		42,000.00	16,800.00	58,800.00	121,000.00	195,350.00	51,000.00	367,350.00	118,000.00	102,150.00	95,050.00	315,200.00	782,801.00	283,633.00	499,168.00
Sub totals	3,701.00	13,450.00	35,300.00	52,451.00	16,120.00	42,000.00	16,800.00	74,920.00	133,000.00	271,450.00	482,200.00	886,650.00	274,500.00	102,150.00	95,050.00	471,700.00	1,485,721.00	283,633.00	1,202,088.00

AGRICULTURE																0.00			
cattle movement permit		211,719.00	168,027.00	379,746.00	281,558.00	346,471.00	521,160.00	1,149,189.00	301,100.00	801.00		301,901.00				0.00	1,830,836.00	2,251,650.00	-420,814.00
Cattle Fee				0.00	0.00			0.00		0.00		0.00				0.00	0.00	7,150,103.00	-7,150,103.00
Slaughter Fee				0.00	0.00			0.00		0.00		0.00				0.00	0.00	18,050.00	-18,050.00
Veterinary	178,504.00			178,504.00	0.00	3,050.00	26,250.00	29,300.00	500.00	131,080.00	120,630.00	252,210.00	204,860.00	283,350.00	166,570.00	654,780.00	1,114,794.00	3,936,102.00	-2,821,308.00
Agricultural cess	579965.00	700,200.00	716,672.00	1,996,837.00	745,010.00	756,732.00	815,621.00	2,317,363.00	679,002.00	736,970.00	376,060.00	1,792,032.00	650,323.00	750,594.00	654,861.00	2,055,778.00	8,162,010.00	815,441.00	7,346,569.00
fish permits	1,200.00	147.00		1,347.00	0.00	620.00		620.00		40.00		40.00		100.00	1,000.00	1,100.00	3,107.00		3,107.00
Sub totals	759,669.00	912,066.00	884,699.00	2,556,434.00	1,026,568.00	1,106,873.00	1,363,031.00	3,496,472.00	980,602.00	868,891.00	496,690.00	2,346,183.00	855,183.00	1,034,044.00	822,431.00	2,711,658.00	11,110,747.00	14,171,346.00	-3,060,599.00
PUBLIC SERVICE																0.00			

MANAGEMENT																			
Storage charges, penalties, fines				0.00	33,280.00			33,280.00		2,280.00		2,280.00				0.00	35,560.00		35,560.00
Impounding charges	8,800.00	1,800.00	33,820.00	44,420.00		12,640.00	1,800.00	14,440.00	11,090.00	0.00	7,350.00	18,440.00	76,060.00	56,819.00	27,860.00	160,739.00	238,039.00		238,039.00
Motor bike stickers	21,300.00	18,000.00	23,400.00	62,700.00	16,900.00	3,000.00	1,500.00	21,400.00		0.00		0.00			319,100.00	319,100.00	403,200.00	18,720.00	-384,480.00
Sub totals	30,100.00	19,800.00	57,220.00	107,120.00	50,180.00	15,640.00	3,300.00	69,120.00	11,090.00	2,280.00	7,350.00	20,720.00	76,060.00	56,819.00	346,960.00	479,839.00	676,799.00	18,720.00	658,079.00
MUNICIPALITY												0							
Market stall Rent												0						275,925	
Daily Parking												0						3,297,920	
Build Plan & Approval												0						1,739,995	
I/Plot Rent												0						85,824	
Plot Rent												0						1,163,961	

Lands & Survey												0						182,402	
Phys Planning												0						1,630,693	
Land Rates												0						28,782,955	
Advertiseme nt Charges												0						23,054,706	
Water, sanitation and irrigation fees												0						61,957	
Garbage collection fees												0						980,475	
Building material Cess												0						1,284,869	
Adverts/pro motional fees												0						0	
Liquor												0						311,241	

Registration fees /Renewal												0						7,045	
Public Health												0						0	
Market Dues												0						472,677	
S.B.P												0						12,423,166	
S.B.P Appl.												0						209,232	
Trade, Weights & Measures												0						294,121	
SBP Private schools/vocational institutions												0						458,411	
App. fee for private schools/vocational institutions												0						0	
Public Works approvals												0						123,291	

cattle movement permit												0						143,845	
Cattle Fee												0						969,881	
Slaughter Fee												0						8,202	
Veterinary												0						719,595	
Agricultural Cess												0						1,298,315	
fish permits												0						723	
Storage charges, penalties, fines												0						18,670	
Sub totals												0						80,000,097.00	
GRAND TOTALS	27,818,451.50	13,987,803.00	23,748,598.80	65,554,853.30	31,683,002.80	13,598,141.65	11,070,128.50	56,351,272.95	50,674,195.35	37,226,340.00	49,503,983.65	41,440,534.10	35,678,462.10	52,249,943.00	17,230,426.00	105,158,831.10	364,469,476.35	625,000,000.00	-260,530,523.65

Table 3: Revenue challenges and way forward

No.	Challenges	Proposed Way Forward
1.	Political interference in the operations of markets	Management is continually cooperating with the business community the various departments concerned
2	Resistance from Boda Boda operators to pay taxes claiming that their demands have not been accomplished. This has persisted for the past 8 years.	Management has held consultative meetings with the Boda Boda leadership at the county and sub county levels. Currently the Boda Boda operators have started paying for the motorbike stickers. There will be enforcement to net on the defaulters.
3	Outdated county Valuation roll as the one in use covers only a few parcels of land. Further, it is an old (obsolete) roll inherited from former councils.	There is Budget allocation for county valuation roll in the current financial year, and the county property and rating Act is in draft form, it is being processed and will be submitted to the county assembly for approval.
4.	Inadequate education and awareness to our tax payers on the general importance of endeavoring to, not only paying taxes/levies but also making the same promptly.	We have decentralized revenue collection to departments with more emphasis on 6 key departments namely; Trade, Health, Lands & physical planning, Public service management, gender and agriculture. There has been ongoing sensitization through local radio stations, notices to the general public on need to pay taxes, cashless [payment modes and payment deadlines.
5.	Internet connectivity challenges	Management has engaged Safaricom Limited to provide internet services in the county which is more reliable. There has been continuous training of our revenue collectors through the department of ICT to ensure improved efficiency
7	Enforcement Challenges	Management is in consultation with the department of Legal services to work on the possibility of establishing county courts to improve on compliance since defaulters will be dealt with effectively without delay. Mapping of all structured revenue sources is currently ongoing.

		Continuous rotation of officers in revenue collection to ensure that officers do not overstay in same collection points.
8	Inadequate identification of revenue collectors	Management has changed identification for revenue collectors from the previous yellow overcoats to current red overcoats. All revenue collectors have identification Tags and are required to be properly identified while on duty.
9	Cash handling	Management is embracing the cashless revenue collection modes(MpesaPaybill,(004646) ,Mpesa Xpress, USSD 8856#, &Direct Bank Deposits This will minimize the risk associated with handling cash

Source: County Treasury 2024

3.2 EXPENDITURE ANALYSIS FOR FINANCIAL YEAR 2023/2024

3.2.1 Expenditure Performance

Table 4: Departmental Expenditure Performance for the period under review

Department	Details	Budget 2023.2024	Performance (100%)	Deviation
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		printed estimates	Amount spend by 30 th June 2024		
County Assembly	Recurrent	746,578,493	723,360,499	96.89%	23,217,994
	Development	168,400,656	146,551,727	87.03%	21,848,929
	Sub-total	914,979,149	869,912,226	95.07%	45,066,923
Executive	Recurrent	394,872,825	379,763,371	96.17%	15,109,454
	Development	-	-	0.00%	-
	Sub-total	394,872,825	379,763,371	96.17%	15,109,454
Finance &Accounting services	Recurrent	181,857,329	188,904,328	103.88%	(7,046,999)
	Development	114,799,393	211,842,043	184.53%	(97,042,650)
	Sub-total	296,656,722	400,746,371	135.09%	(104,089,649)
Economic planning, ICT & Resource mobilization	Recurrent	277,714,287	255,960,934	92.17%	21,753,353
	Development	35,000,000	40,293,823	115.13%	(5,293,823)
	Sub-total	312,714,287	296,254,757	94.74%	16,459,530
Agriculture Crop Development	Recurrent	69,473,488	62,249,542	89.60%	7,223,946
	Development	354,494,356	297,641,952	83.96%	56,852,404
	Sub-total	423,967,844	359,891,494	84.89%	64,076,350
Livestock and Fisheries Services	Recurrent	110,898,037	106,708,364	96.22%	4,189,673
	Development	14,500,000	12,266,950	84.60%	2,233,050
	Sub-total	125,398,037	118,975,314	94.88%	6,422,723
Environment Water Energy &Mineral Resources	Recurrent	114,440,152	96,689,168	84.49%	17,750,984
	Development	284,310,133	198,185,943	69.71%	86,124,190
	Sub-total	398,750,285	294,875,111	73.95%	103,875,174
Education and Vocational Training	Recurrent	523,839,886	522,486,723	99.74%	1,353,163
	Development	50,300,000	43,920,637	87.32%	6,379,363

	Sub-total	574,139,886	221,487,204	38.58%	352,652,682
Medical Services	Recurrent	823,007,080	704,052,691	85.55%	118,954,389
	Development	91,223,901	16,923,902	18.55%	74,299,999
	Sub-total	914,230,981	832,316,205	91.04%	81,914,776
Primary Health Care	Recurrent	1,044,118,328	1,024,898,460	98.16%	19,219,868
	Development	43,700,000	38,490,240	88.08%	5,209,760
	Sub-total	1,087,818,328	1,063,388,700	97.75%	24,429,628
Lands Housing and Physical Planning	Recurrent	146,130,043	145,214,785	99.37%	915,258
	Development	160,111,614	138,404,244	86.44%	21,707,370
	Sub-total	306,241,657	283,619,029	92.61%	22,622,628
Roads Transport and Public Works	Recurrent	122,999,061	122,470,102	99.57%	528,959
	Development	194,600,163	193,300,385	99.33%	1,299,778
	Sub-total	317,599,224	315,770,487	99.42%	1,828,737
Trade, Tourism and Cooperative development	Recurrent	55,143,951	44,647,346	80.97%	10,496,605
	Development	519,500,000	122,652,652	23.61%	396,847,348
	Sub-total	574,643,951	167,299,998	29.11%	407,343,953
Gender Youth and Social services	Recurrent	72,621,929	68,716,134	94.62%	3,905,795
	Development	25,900,000	23,299,048	89.96%	2,600,952
	Sub-total	98,521,929	92,015,182	93.40%	6,506,747
Public Service Board	Recurrent	58,172,860	55,652,059	95.67%	2,520,801
	Development	-	-	0.00%	-
	Sub-total	58,172,860	55,652,059	95.67%	2,520,801
Public Service Management	Recurrent	338,498,295	328,107,867	96.93%	10,390,428
	Development	8,000,000	7,697,834	96.22%	302,166

	Sub-total	346,498,295	335,805,701	96.91%	10,692,594
Nyamira Municipality	Recurrent	41,446,498	39,679,192	95.74%	1,767,306
	Development	83,305,915	82,301,213	98.79%	1,004,702
	Sub-total	124,752,413	121,980,405	97.78%	2,772,008
county attorney	Recurrent	5,149,000	3,983,243	77.36%	1,165,757
	Development	3,000,000	-	0.00%	3,000,000
	Sub-total	8,149,000	3,983,243	48.88%	4,165,757
County Totals	Recurrent	5,126,961,542	4,874,426,208	95.07%	252,535,334
	Development	2,155,214,361	1,686,509,530	78.25%	468,704,831
	Totals	7,282,175,903	6,560,935,738	90.10%	721,240,165

Source: County Treasury 2023

3.3 Budget Expenditure by Programmes and Sub-Programmes

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

Source: County Treasury 2024

Vote Name	Program	Sub Program	Description	2nd revised Printed	2nd revised Printed Estimates	Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure	Total Actual Expenditure	Total Actual Expenditure	Total Actual Expenditure
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				Estimate s										
				2023/2024	2023/2024	2nd quarter 2023/24	2nd quarter 2023/24	3rd quarter 2023/24	3rd quarter 2023/24	4th quarter 2023/24	4th quarter 2023/24	2nd quarter 2023/24	3rd quarter 2023/24	4th quarter 2023/24
				Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development	Total	Total	Total
County Assembly	10100 5261	10101 5260	General administrati on and support services	275,920,4 38	168,400,6 56	154,331,110	104,547,6 22	212,157,7 78	147,937, 794	246,649, 309	146,551,7 27	258,878,73 2	360,095,57 2	393,201,0 36
	70100 5261	70104 5260	Policy and planning services	135,785,2 70	-	-	-	127,247,3 77	-	150,062, 532	-	-	127,247,37 7	150,062,5 32
	70800 5261	70801 5260	Committees managemen t services	23,206,50 0	-	11,330,350	-	22,688,75 0	-	26,050,3 55	-	11,330,350	22,688,750	26,050,35 5
	70900 5261	70902 5260	Representat ion and infrastructu ral developmen t& Legislation	311,666,2 85	-	138,251,272	-	207,712,7 73	-	300,598, 303	-	242,798,89 4	207,712,77 3	300,598,3 03
			Sub-Total	746,578,4 93	168,400,6 56	303,912,732	104,547,6 22	569,806,6 78	147,937, 794	723,360, 499	146,551,7 27	513,007,97 6	717,744,47 2	869,912,2 26
Executi ve	70100 5262	70101 5260	General administrati on support services	296,086,0 09	-	132,330,868	-	194,708,5 99	-	286,553, 587	-	46,963,345	194,708,59 9	286,553,5 87
	70100 5262	70102 5260	Policy developmen t and support services	63,498,33 3	-	8,022,400	-	16,239,54 0	-	62,351,3 74	-	15,468,600	16,239,540	62,351,37 4
	70100 5262	70107 5260	Communica tion services	9,950,100	-	-	-	4,624,221	-	8,305,85 0	-	-	16,239,540	8,305,850

	70600 5262	70602 5260	Executive managemen t services	15,716,50 3	-	-	-	3,187,910	-	14,848,9 16	-	-	3,187,910	14,848,91 6
	72300 0000	72301 9999	Legislation	-	-				-		-	-	-	-
			Results	9,621,880	-			3,438,697	-	7,703,64 4	-	-	3,438,697	7,703,644
			Sub-Total	394,872,8 25	-	140,353,268	-	222,198,9 67	-	379,763, 371	-	62,431,945	233,814,28 6	379,763,3 71
Financ e &accou nting services			general administrati on policy and planning services	60,322,93 5	-	19,963,282	-	39,516,12 2	-	60,013,9 02	-	19,963,282	39,516,122	60,013,90 2
	70100 5263	70103 5260	Supply chain managemen t	9,414,006	-	2,626,500	2,626,500	7,171,400		8,598,40 0		5,253,000	7,171,400	8,598,400
	70400 5263	70401 5260	Accounting services	100,319,6 88	114,799,3 93	74,093,188	37,871,18 4	98,323,48 9	201,832, 927	109,903, 839	211,842,0 43	111,964,37 2	300,156,41 6	321,745,8 82
	70400 5263	70402 5260	Audit services	11,800,70 0	-	3,293,500	-	9,247,800		10,388,1 86	-	3,293,500	9,247,800	10,388,18 6
			Sub-Total	181,857,3 29	114,799,3 93	99,976,470	40,497,68 4	154,258,8 11	201,832, 927	188,904, 327	-	140,474,15 4	356,091,73 8	188,904,3 27
Econo mic plannin g, resourc e mobiliz ation and ICT	70100 5277		General administrati on and support services	199,953,3 93	-	86,191,397	-	158,836,2 31	-	184,236, 830	-	-	158,836,23 1	184,236,8 30
	70201 5277		monitoring and evaluation support services	1,800,000	6,000,000	660,800	-	1,263,300	5,789,00 0	1,520,10 0	-	660,800	7,052,300	1,520,100
	70202 5277		resource mobilizatio n	49,600,00 0	14,000,00 0	6,255,232	-	28,358,61 6	12,000,0 00	48,093,9 69	-		40,358,616	48,093,96 9

	70500 5277		Ict	6,960,000	13,000,000	2,448,700	3,000,000	5,317,070	10,448,054	5,877,670	-		15,765,124	5,877,670
	50400 5277		economic planning, budget formulation and coordination support services	19,400,894	2,000,000		1,000,000	14,238,135	2,000,000	16,232,365	-	-	16,238,135	16,232,365
			sub-total	277,714,287	35,000,000	95,556,129	4,000,000	208,013,352	30,237,054	255,960,934	-	660,800	238,250,406	255,960,934
Agriculture, Livestock and Fisheries	10100 5264	10101 5260	General administration and support services	149,617,525	-	68,603,227	-	110,719,911		143,670,656		68,603,227	110,719,911	143,670,656
	10100 5264	10102 5260	Policy and planning	-	-	-	-	736,150			-	-	736,150	-
	10200 5264	10201 5260	Crop management and value addition	18,142,000	348,562,586	5,899,950	107,500,000	288,641,952.00	14,458,950.00	288,641,952.00	113,399,950	295,806,302	303,100,902.00	288,641,952.00
	10200 5264	10202 5260	Agribusiness				-							
	10300 5264	10301 5260	Aquaculture development	3,500,000	3,000,000	1,076,900	1,242,000	981,200	1,242,000	2,919,180	2,315,000	2,318,900	2,223,200	5,234,180
	10400 5264	10401 5260	Livestock management and value addition	2,962,000	500,000	797,100	117,200	1,202,300	117,200	2,521,020	393,200	914,300	1,319,500	2,914,220
	10400 5264	10402 5260	Animal health diseases and meat inspection support services	3,500,000	11,000,000	561,200	500,000	2,545,100	6,650,000	2,840,200	9,558,750	1,061,200	9,195,100	12,398,950

			irrigation ,drainage and water storage development support services	2,650,000	10,000,000	92,200	4,068,230	722,200	4,068,230	2,547,900	-	4,160,430	4,790,430	2,547,900
			Sub-Total	180,371,525	373,062,586	82,351,277	113,427,430	124,071,211	300,719,382	168,957,906	300,908,902	190,458,007	424,790,593	469,866,808
Water, Environment, mining and Natural Resources	1.00E+09	1001015260	General administration and support services & Policy and planning	78,690,152	-	30,764,588	-	59,807,936	-	78,288,893	-	30,764,588	59,807,936	78,288,893
	1.00E+09	1002035260	Other energy sources promotion & mineral exploration and mining	14,600,000	9,000,000	3,199,500	10,500,000	7,361,927	9,000,000	8,286,975	8,969,604	13,699,500	16,361,927	17,256,579
	1.00E+09	1003015260	Major towns water services	-	-	-	-	-	-	-	-	-	-	-
	1.00E+09	1003025260	Rural water services	3,500,000	57,100,000	995,600	21,999,900	1,540,100	53,100,000	3,464,400	56,708,625	22,995,500	54,640,100	60,173,025
	1.00E+09	1004015260	Pollution and waste management	4,000,000	-	499,500	-	3,790,600	-	3,999,600	-	499,500	3,790,600	3,999,600
	1.00E+09	1004025260	Agroforestry promotion	-	-	-	-	-	-	-	-	-	-	-
			climate change mitigation and adaptation	13,650,000	218,210,133	-	36,500,000	2,649,300	-	2,649,300	132,507,714	36,500,000	2,649,300	135,157,014
			Sub-Total	114,440,152	284,310,133	35,459,188	68,999,900	75,149,863	62,100,000	96,689,168	198,185,943	104,459,088	137,249,863	294,875,111

Education and vocational Training	50100 5266	50101 5260	General administration & Planning policy	378,075,141	-	144,411,036	-	256,306,832	-	377,556,841	-	144,411,036	256,306,832	377,556,841
	50200 5266	50201 5260	ECDE and CCC development services	3,500,500	46,800,000	1,476,200	9,028,767	2,977,350	38,156,816	3,433,250	43,420,957	10,504,967	41,134,166	46,854,207
	50300 5266	50301 5260	Vocational development and training services	142,264,245	3,500,000	67,071,200	-	105,532,232	-	141,496,632	499,680	67,071,200	105,532,232	141,996,312
			Sub-Total	523,839,886	50,300,000	212,958,436	9,028,767	364,816,414	38,156,816	522,486,723	43,920,637	221,987,203	402,973,230	566,407,360
Health Services	40100 0000	40101 9999	Health Promotion	-	-	-	-	-	-	-	-	-	-	-
	40100 0000	40105 9999	Communicable Disease Control	-	-	-	-	-	-	-	-	-	-	-
	40100 5267	40101 5260	Policy planning, General administration and support services	1,568,646,620	-	649,628,638		1,195,230,797	-	1,560,332,607	-	649,628,638	1,195,230,797	1,560,332,607
	40200 5267	40201 5260	Medical services	163,455,000	91,223,901	40,934,973		1,432,100	17,023,901	50,633,408	16,923,901	40,934,973	18,456,001	67,557,309
	40200 5267	40202 5260	Facility infrastructural services	-	-	-	-	-	-	-	-	-	-	-
			Health Products and Technologies	100,000,000	-	715,000	-	66,982,457		100,000,000		715,000	66,982,457	100,000,000
			Preventive and promotive	33,523,788	43,700,000	9,968,209	-	13,844,458	32,427,546	16,758,641	38,490,240	9,968,209	46,272,004	55,248,881

			health services											
			Health administration and policy planning: monitoring and evaluation and support services	1,500,000	-	325,000	-	842,495	-	1,226,495	-	325,000	842,495	1,226,495
			Sub-Total	1,867,125,408	134,923,901	701,571,820	-	1,278,332,307	49,451,447	1,728,951,151	55,414,141	701,571,820	1,327,783,754	1,784,365,292
Lands, Housing and Urban Development	10100 5268	10101 5260	General administration and Policy planning support services	122,030,043	-	50,517,313	-	89,273,534	-	121,243,511	-	50,517,313	89,273,534	121,243,511
	10500 5268	10501 5260	Lands and physical planning, Surveying services and land management	21,600,000	31,240,065	3,177,200	15,363,000	10,629,468	27,843,000	21,486,212	29,439,500	18,540,200	38,472,468	50,925,712
	10600 5268	10601 5260	Housing & Urban Management	2,500,000	128,871,549	707,400	32,951,150	1,835,762	28,658,307	2,485,062	138,404,244	33,658,550	30,494,069	140,889,306
			Sub-Total	146,130,043	160,111,614	54,401,913	48,314,150	101,738,764	56,501,307	145,214,785	167,843,744	102,716,063	158,240,071	313,058,529
Roads, Infrastructure and Public Works	20100 5270	20105 5260	Administration and support services	100,899,061	-	40,107,711	-	74,978,943	-	100,493,042		24,100,007	74,978,943	100,493,042
	20100 5270	20106 5260	Policy and planning		-	-	-	-	-			-	-	-

	20200 5270	20202 5260	Constructio n of roads and bridges	19,600,00 0	189,600,1 63	1,943,749	15,545,52 2	15,673,04 9	164,752, 828	19,477,9 60	193,300,3 85	2,618,225	180,425,87 7	212,778,3 45
	20200 5270	20204 5260	Infrastructu ral developmen t and fire safety and public works	-	-	-	-	-	-	-	-	-	2,371,900	-
	20200 5270	20203 5260	Transport & Mechanical Services	-	5,000,000	-	-	2,371,900	-	-	-	-	6,200,000	-
			public works and disaster managemen t	2,500,000	-	1,117,400	-	3,200,000	3,000,00 0	2,499,10 0		584,900	263,976,72 0	2,499,100
			Sub-Total	122,999,0 61	194,600,1 63	43,168,860	15,545,52 2	96,223,89 2	167,752, 828	122,470, 102	193,300,3 85	27,303,132	527,953,44 0	315,770,4 87
Trade, Co- operati ve and Touris m Develo pment	30100 5271	30101 5260	General administrati on and Policy and planning services	32,721,60 7	-	12,553,372	-	24,249,24 4	-	32,196,8 84		12,553,372	24,249,244	32,196,88 4
	30200 5271	30201 5260	Trade & Cooperati ve developmen t	14,868,44 4	19,500,00 0	2,482,100	3,937,915	4,675,300	17,432,3 21	5,146,23 2	19,233,60 7	6,420,015	22,107,621	24,379,83 9
			Industrializ ation & weights and measures	7,553,900	500,000,0 00	858,300	2,499,566	2,889,700	12,499,5 66	7,304,23 0	103,419,0 45	3,357,866	15,389,266	110,723,2 75
	30300 5271	30301 5260	Tourism promotion and managemen t	-	-	-	-	-	-	-	-	-	4,675,300	-
			Sub-Total	55,143,95 1	519,500,0 00	15,893,772	6,437,481	31,814,24 4	29,931,8 87	44,647,3 46	122,652,6 52	22,331,253	66,421,431	167,299,9 98

Gender, Youths and Sports Development	70100 5272	70101 5260	General administrative support services	53,341,929	-	20,438,190	-	40,673,897		53,040,724		20,438,190	40,673,897	53,040,724
	70100 5272	70102 5260	Policy development and support services	-	-	-	-	-				-	-	-
	90200 5272	90201 5260	sports development promotion	9,470,000	17,900,000	1,230,400	1,250,000	8,927,300	17,857,663	8,996,700	16,381,532	2,480,400	26,784,963	25,378,232
	90200 5272	90203 5260	Culture & social services	6,310,000	8,000,000	1,229,600	-	5,282,100	3,000,000	5,314,510	6,917,516	1,229,600	8,282,100	12,232,026
			youth empowerment	3,500,000	-	700,000	-	1,195,000		1,364,200		700,000	1,195,000	1,364,200
			Grand Total	72,621,929	25,900,000	23,598,190	1,250,000	56,078,297	20,857,663	68,716,134	23,299,048	24,848,190	76,935,960	92,015,182
Public Service Board	10000 00000	10010 15260	General administrative and support services	58,172,860	-	27,076,168	-	46,220,809	-	55,652,059	-	27,076,168	46,220,809	55,652,059
			Sub-Total	58,172,860	-	27,076,168	-	46,220,809	-	55,652,059	-	27,076,168	46,220,809	55,652,059
Public Service Management	10100 5274	10101 5260	General administrative and support services	245,005,295	-	102,657,421	-	192,504,931		244,074,182	-	61,369,366	192,504,931	244,074,182
	10100 5274	10102 5260	Policy and planning	6,520,000	-	3,763,700	-	4,754,820		6,115,420	-	3,588,900	4,754,820	6,115,420
	70100 5274	70107 5260	Communication services	2,075,000	-	5,000	-	545,000		1,245,000	-	72,400	10,684,546	1,245,000

	71000 5274	71001 5260	Field coordination and administration	4,200,000	8,000,000	1,295,500	2,799,984	10,684,546	7,697,834	2,638,639	7,697,834	1,336,500	18,382,380	10,336,473
	71000 5274	71002 5260	Public Participation and Civic Education	3,000,000	-	599,000	-	1,714,000	-	2,362,300	-	590,600	1,714,000	2,362,300
	71000 5274	71003 5260	Human resource management	168,000	-	-	-	-	-	-	-	-	-	-
	71000 5274	71004 5260	Human resource development	77,030,000	-	1,594,600	-	59,580,460	-	69,644,000	-	1,594,600	59,580,460	69,644,000
			Special programme	500,000	-	150,600	-	404,800	-	404,800	-	150,600	404,800	404,800
			Sub-Total	338,498,295	8,000,000	110,065,821	2,799,984	270,188,557	7,697,834	326,484,341	7,697,834	68,702,966	288,025,937	334,182,175
Nyamira Municipality	10100 5275	10101 5260	General administration and support services	32,446,498	-	12,244,579	-	10,804,172	-	20,147,797	-	10,804,172	10,804,172	20,147,797
			finance and planning	-	-	-	-	543,950	-	19,531,395	-	543,950	543,950	19,531,395
			Environmental services	3,500,000	2,500,000	905,000	-	-	-	-	2,496,574	-	-	2,496,574
			Transport and infrastructure	5,500,000	80,805,915	2,400,000	597,275	-	597,275	-	79,804,639	597,275	597,275	79,804,639
			Sub-Total	41,446,498	83,305,915	15,549,579	597,275	11,348,122	597,275	39,679,192	82,301,213	11,945,397	11,945,397	121,980,405
County attorney		70100 5276	General administration and	1,049,000	-	1,330,504	-	369,904	-	974,875	-	1,330,504	369,904	974,875

			support services											
		70200 5276	legal, governa N, legal training and integrity affairs managemen t & support services	4,100,000	3,000,000	-	-	1,368,000	-	3,008,368	-	3,000,000	1,368,000	3,008,368
			sub-total	5,149,000	3,000,000	1,330,504	-	1,737,904	-	3,983,243	-	4,330,504	1,737,904	3,983,243
			Grand Total	5,126,961,542	2,155,214,361	1,968,544,827		3,611,998,192	1,218,742,921	4,874,426,208	1,686,509,530	2,234,946,066	5,121,147,998	6,560,935,738

3.4 Expenditure performance by Economic classification

Table 6: Expenditure performance by Economic classification

	2nd Revised Estimate 2023/24	Actual expenditures (2nd quarter)	Actual expenditures (3rd quarter)	Actual expenditures (4th quarter)	Variance	%Expenditure
Current Expenditure	5,045,929,618	2,409,792,319	2,547,132,110	4,628,934,940	416,994,678	92%
Compensation to Employee	3,112,120,595	1,390,420,344	1,615,737,902	3,028,888,391	83,232,204	97%
Use of Goods and Service	887,553,635	410,730,870	777,249,458	803,909,810	83,643,825	91%
Social benefits	350,612,678	0	22,252,303	344,598,090	6,014,588	98%
Current Transfers/Grants	92,701,356	1,896,400	572,500	0	92,701,356	0%
Other Recurrent	224,104,554	9,718,308	30,480,430	209,877,765	14,226,789	94%

Emergency fund	10,000,000	0	0	0	10,000,000	0%
Car and Mortgage Fund(assembly)	25,000,000	0	0	0	25,000,000	0%
Education Fund	133,218,112	100,639,517	100,639,517	128,776,311	4,441,801	97%
FIF	161,000,000	200,000	200,000	64,993,593	96,006,407	40%
Other operating expenses (Bills)	49,618,688	496,186,880	0	47890980	1,727,708	97%
Capital Expenditure	2,236,246,285	490,101,138	1,094,587,988	1,475,264,461	760,981,824	66%
Acquisition of Non-Financial Asset	1,659,535,296	163,448,540	592,119,867	945,678,900	713,856,396	57%
Capital Grants and other transfers	429,267,896	252,097,275	427,912,798	393,172,827	36,095,069	92%
Other development	7,956,000	4,068,230	4,068,230	7,689,098	266,902	97%
Health Improvement Fund	69,000,000	0	0	59,814,746	9,185,254	87%
Other operating expenses (Bills)	70,487,093	70,487,093	70,487,093	68,908,890	1,578,203	98%
Total Expenditure	7,282,175,903	2,899,893,457	3,641,720,098	6,104,199,401	1,177,976,502	84%

Source: County Treasury 2023

3.5 Departmental expenditure performance

1) County Assembly

a) Actual Expenditure in Programs and Subprograms

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

Legislation and Representation	Representation and infrastructural development Legislation	-	311,666,285	311,666,285		300,598,303	300,598,303	96%
	total	168,400,656	746,578,493	914,979,149	146,551,727	723,360,499	869,912,226	95%

b) Actual Expenditure in Economic Classifications

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

2) County Executive

a) Programs and Sub-Programs

Program	Sub-Program	Budget 2023.2024	Performance (%)
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		Printed Estimates	Amount spend by 30th June 2024	
Policy planning, General administration and Support services	General administration and support services	296,086,009	286,553,587	97%
	Policy and planning	63,498,333	62,351,374	98%
	Governance advisory, liason, communication support services	9,950,100	8,305,850	83%
	County results and delivery support services	9,621,880	7,703,644	80%
Coordination and management of county executive affairs and support services	Executive management services	15,716,503	14,848,916	94%
		394,872,825	379,763,371	96%

b) Economic classification

Economic classification	Annual Budget 2023/2024	Amount spend by 30th June 2024	Variance	4th Quarter Performance
Recurrent	394,872,825	379,763,372	15,109,453	96%
Development	0	0	0	0%
Total	394,872,825	379,763,372	15,109,453	96%

3) Department of Finance &Accounting services

a) Actual Expenditure in Programs and Subprograms

DETAILS	BUDGET 1ST SUPP 2023/2024	AMOUNT SPENT (BY 30TH JUNE 2024)
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	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL
Administration and Support Services, Policy and Planning	0	60,322,935	60,322,935	0	60,013,902	60,013,902
Accounting & Financial Services	114,799,393	100,319,688	215,119,081	211,842,043	109,903,839	321,745,882
Supply Chain Management Support Services	0	9,414,006	9,414,006	0	8,598,400	8,598,400
Audit Services /Assurance	0	11,800,700	11,800,700	0	10,388,186	10,388,186
Total	114,799,393	181,857,329	296,656,722	211,842,043	188,904,327	400,746,370

b) Actual Expenditure in Economic Classifications

DETAILS	BUDGET 2023/2024	AMOUNT SPENT (BY 31ST JUNE 2024)	VARIANCE
RECCURENT			
Compensation to Employees	48,675,735	48,675,734	1
Use of Goods and Services	133,181,594	140,228,593	-7,046,999
Social Security Benefits	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Grants and Transfers	0	0	0
Total Current Expenditure	181,857,329	188,904,327	-7,046,998
DEVELOPMENT			
Acquisition of Non-Financial Assets	0	0	0
Use of Goods and Services	0	0	0
Other Expenses	83,646,843	184,637,167	-100,990,324
Other Grants and Transfers	31,152,550	27,204,876	3,947,674
Total Development Expenditure	114,799,393	211,842,043	-97,042,650
Total Expenditure	296,656,722	400,746,370	-104,089,648

4) Department of Economic planning, ICT & Resource mobilization

a) Programs and sub-programs

Program	Budget 2023/2024			Amount Spent (As at 30 th June, 2024)		
	Development	Recurrent	Total	Development	Recurrent	Total

Policy planning, General administration and Support services	0	199,953,393	199,953,393	0	184,236,830	184,236,830
Planning and Budgeting	2,000,000	19,400,894	21,400,894	1,997,100	16,232,365	18,229,465
Monitoring and Evaluation	6,000,000	1,800,000	7,800,000	6,000,000	1,520,100	7,520,100
Resource Mobilization	14,000,000	49,600,000	63,600,000	16,854,123	48,093,969	64,948,092
Information Communication and Technology	13,000,000	6,960,000	19,960,000	15,442,600	5,877,670	21,320,270
Total	35,000,000	277,714,287	312,714,287	40,293,823	255,960,934	296,254,757

b) Economic Classification

Economic Classification	Budget 2023/2024	Amount Spent (As at 30th June, 2024)	Variance	Performance %
Current Expenditure	277,714,287	255,960,934	21,753,353	92
Compensation to Employees	169,448,298	152,840,150	16,608,148	90
Use of Goods and Services	108,265,989	103,120,784	5,145,205	95
Recommended funds	0	0	0	0
Other Current Transfers	0	0	0	0
Capital Expenditure	35,000,000	40,293,823	-5,293,823	115
Acquisition of Non-Financial Assets	0	0	0	0
Development projects	35,000,000	40,293,823	-5,293,823	115
Total	312,714,287	296,254,757	16,459,530	207

5) Department of Agriculture, Livestock and Fisheries Development

CROP DEVELOPMENT

a) Actual Expenditure in Programs and Subprograms

Programmes	Sub-Programmes	Budget 2023/2024			Amount Spent (by 30th June,2024)		
		Recurrent	Development	Total	Recurrent	Development	Total
P 1: General administration, Policy planning and support services	SP 1.1 General Administration and support services	48,163,798.00	0	48,163,798.00	44,844,292.00	0	44844292
	SP 1.2 Policy Planning	517,690.00	0	517,690.00	398,400.00	0	398400
Sub total		48,681,488.00	0	48,681,488.00	45,242,692.00	0	45242692
P 2: Crops Management and Development	SP 2.1 Crops Management and Value Addition	18,142,000.00	344,494,356.00	362,636,356.00	14,458,950.00	288,641,952.00	303,100,902.00
Sub total		18,142,000.00	344,494,356.00	362,636,356.00	14,458,950.00	288,641,952.00	303,100,902.00
P 3Irrigation, drainage and water storage development support services	SP3.1Irrigation, drainage and water storage development support services	2,650,000.00	10,000,000.00	12,650,000.00	2,547,900.00	9,000,000.00	11,547,900.00
Sub total		2,650,000.00	10,000,000.00	12,650,000.00	2,547,900.00	9,000,000.00	11,547,900.00
TOTALS		69,473,488.00	354,494,356.00	423,967,844.00	62,249,542.00	297,641,952.00	359,891,494.00

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	BUDGET 2023/2024	Amount Spent (by 30th June,2024)	VARIANCE
Current Expenditure	69,473,488.00	62,249,542.00	7,223,946.00
Compensation to Employees	45,314,091.00	41,542,013.00	3,772,078.00
Use of Goods and Services	19,309,690.00	15,900,454.00	3,409,236.00
Social Benefits	2,849,707.00	2,769,575.00	80,132.00
Other Recurrent	2,037,500.00	2,037,500	0
Capital Expenditure	354,494,356.00	297,641,952.00	56,852,404.00
Capital Grants and other transfers	344,494,356.00	288,641,952.00	55,852,404.00
Other Development	10,000,000.00	9,000,000.00	1,000,000.00
Total Expenditure	423,967,844.00	359,891,494.00	64,076,350.00

6. LIVESTOCK AND FISHERIES SERVICES

a) Actual Expenditure in Programs and Subprograms

Summary of Programmes in Livestock and Fisheries Services							
Programmes	Sub-Programmes	Budget 2023/2024			Amount Spent (by 30th June,2024)		
		Recurrent	Development	Total	Recurrent	Development	Total
P 1: General Administration, Policy Planning and Support Services	SP 1.1 General Administration and Support Services	100,418,347.00	-	100,418,347.00	97,911,414.00	0	97911414
	SP 1.2 Policy Planning	517,690.00	-	517,690.00	516,550.00	0	516550
TOTAL		100,936,037.00	0	100,936,037.00	98,427,964.00	0	98427964
P 3: Fisheries Development and Promotion Services	SP 3.1 Aquaculture Development	3,500,000.00	3,000,000.00	6,500,000.00	2,919,180.00	2,315,000.00	5,234,180.00
TOTAL		3,500,000.00	3,000,000.00	6,500,000.00	2,919,180.00	2,315,000.00	5,234,180.00
P 4: Livestock Promotion and Development	SP 4.1: Livestock Management and Value Addition	2,962,000.00	500,000.00	3,462,000.00	2,521,020.00	393,200.00	2,914,220.00
TOTAL		2,962,000.00	500,000.00	3,462,000.00	2,521,020.00	393,200.00	2,914,220.00
P5: Animal Health Diseases and Meat Inspection Support Services	SP 5.1: Animal Health Diseases and Meat Inspection Support Services	3,500,000.00	11,000,000.00	14,500,000.00	2,840,200.00	9,558,750.00	12,398,950.00
TOTAL		3,500,000.00	11,000,000.00	14,500,000.00	2,840,200.00	9,558,750.00	12,398,950.00
GRAND TOTAL		110,898,037.00	14,500,000.00	125,398,037.00	106,708,364.00	12,266,950.00	118,975,314.00

b) Amount allocated and the actual expenditure in economic classification

ECONOMIC CLASSIFICATION	BUDGET	AMOUNT SPENT (BY 30TH JUNE,2024)	VARIANCE
	2023/2024	2023/2024	2023/2024
Current Expenditure	110,898,037	106,708,364	4,189,673
Compensation to Employees	92,812,929	91,802,311	1,010,618
Use of Goods and Services	10,533,491	7,561,693	2,971,798
Social Benefits	6,136,817	5,995,360	141,457
Other Recurrent	1,414,800	1,349,000	65,800
Capital Expenditure	14,500,000	12,266,950	2,233,050
Acquisition of Non-Financial Assets	6,200,000	6,200,000	0
Capital Grants and other transfers	0	0	0
Other Development	8,300,000	6,066,950	2,233,050
Total Expenditure	125,398,037	118,975,314	6,422,723

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

a) Actual Expenditure in Programs and Subprograms

		RECURRENT		DEVELOPMENT		GRAND TOTAL		
Program	Sub Program	Budget	Actual 2023/2024	Budget 2023/2024	Actual 2023/2024	Budget 2023/2024	Actual 2023/2024	%Expendure
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
General Administration, Policy Planning and Support Services								

	General Administration and Support Services	68,611,140	37,428,006		-	68,611,140	37,428,006	33.2
	Policy and Planning	-	-	-	-	-	-	-
Water supply Management and services								1.5
	Rural water Services	2,000,000	995,600	44,100,000	21,999,900	46,100,000	22,995,500	49%
	Major Town water Management Services	-	-	-	-	-	-	-
Environmental protection and Management Services								
	Pollution and Waste Management	1,000,000	772,100	5,000,000	-	6,000,000	772,100	12.9%
	Agro forestry Promotion	24,650,000	-	181,000,000	33,500,000	205,650,000	33,500,000	18.5
Energy and Mineral Resources services								
	Other Energy sources promotion services	8,600,000	699,500	21,000,000	0	29,600,000	699,500	23.6 %
Grand Total		104,861,140	39,895,206	251,1000,000	33,500,000	355,961,140	73,395,206	20.6%

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	PRINTED ESTIMATES	ACTUAL	Variance
	2023/2024	2023/2024	
RECURRENT			
Compensation of Employees	65,515,611	36,344,006	29,171,605
Use of goods and Services	14,695,529	3,551,200	11,144,329
Grant	24,650,000	0	24,650,000
Sub-Total	104,861,140	39,895,206	64,965,934
DEVELOPMENT			
Acquisition of Assets	70,100,000	0	70,100,000
Transfers from Other Government Units	181,000,000	33,500,000	147,000,000
Sub-Total	251,100,000	33,500,000	217,600,000
GRAND TOTAL	356,061,140	73,395,206	282,665,934

8) Department of Education and Vocational Training

Programs and sub-programs

Program	Budget 2023/2024			Amount spent (By 30th June 2024)		
	Development	Recurrent	Total	Development	Recurrent	Total
General administration, policy planning & support services	-	378,075,141	378,075,141	-	377,556,841	377,556,841
ECDE Management and Infrastructure Support services	46,800,000	3,500,500	50,300,500	43,420,957	3,433,250	46,854,207
Vocational Training and Support services	1,500,000	142,264,245	143,764,245	499,680	141,496,632	141,996,312
Total	48,300,000	523,839,886	572,139,886	43,920,637	522,486,723	566,407,360

• **ECONOMIC CLASSIFICATION**

Economic Classification	Budget 2023/2024	Amount Spent (As at 30th June, 2024)	Variance	Performance %
Current Expenditure	523,839,886	522,486,723	1,353,163	99.74
Compensation to Employees	374,980,393	374,980,393	-	100.00
Use of Goods and Services	15,641,381	14,288,218	1,353,163	91.35
Other Grants / Benefits	133,218,112	133,218,112	-	100.00
Capital Expenditure	48,300,000	43,920,637	4,379,363	90.93
Development projects	48,300,000	43,920,637	4,379,363	90.93
Total	572,139,886	566,407,360	5,732,526	99.00

9) Department of gender, sports and culture

Programs and sub-programs

Program	Budget 2023/2024			Actual expenditure (30th June 2024)			
	Development	Recurrent	Total	Development	Recurrent	Total	Performance (%)
General administration and support services	0	53,341,929	53,341,929	0	53,040,724	53,040,724	99.4
Culture and social services	8,000,000	6,310,000	14,310,000	6,917,516	5,314,510	12,232,026	85.5
Youths affairs development and promotion support services	0	3,500,000	3,500,000	0	1,364,200	1,364,200	39.0
Sports development and promotion	17,900,000	9,470,000	27,370,000	16,381,532	8,996,700	25,378,232	92.7
Total	25,900,000	72,621,929	98,521,929	23,299,048	68,716,134	92,015,182	

Economic Classification

Economic Classification	Budget 2023/2024	Actual expenditure	VARIANCE
RECURRENT	72,621,929	68,716,134	3,905,795
DEVELOPMENT	25,900,000	23,299,040	2,600,960

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

a) programs and sub-programs

Program	Budget 2023/2024			Amount spent (by 30th June 2024)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General administration, policy planning and support services	0	32,721,607	32,721,607	0	32,196,884	32,196,884	98.40%
Industrialization & weights and measures	500,000,000	7,553,900	507,553,900	103,419,045	7,304,230	110,723,275	21.82%
Trade & Cooperatives Development	19,500,000	14,868,444	34,368,444	19,233,607	5,146,232	24,379,839	70.94%
Tourism	0	0	0	0	0	0	0.00%

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget 2023/2024	Amount spent (by 30th June 2024)	Variance	Performance
RECURRENT	55,143,951	44,647,346	10,496,605	80.97%
Compensation of Employees	31,238,165	30,446,434	791,731	97.47%
Use of goods and Services	23,905,786	14,200,912	9,704,874	59.40%
DEVELOPMENT	519,500,000	122,652,652	394,847,348	23.70%
Acquisition of Non-Financial Assets	519,500,000	122,652,652	396,847,348	23.61%
TOTAL	574,643,951	167,299,998	407,343,953	29.22%

11) Department of Public Service Management

a) Programs and sub-programs

Sub-program	Budget 2023/2024			Amount spent (by 30th June 2024)			Performance
	Development	Recurrent	Total	Development	Recurrent	Total	
General administration and support services.	0	245,005,295	245,005,295	0	244,074,182	244,074,182	99.62%
Policy developments and planning.	0	6,520,000	6,520,000	0	6,115,420	6,115,420	93.79%
Field coordination and administration	8,000,000	4,200,000	12,200,000	7,697,834	2,638,639	10,336,473	84.73%
human resource management	0	168,000	168,000	0	0	0	0.00%
Human Resource development	0	77,030,000	77,030,000	0	69,644,000	69,644,000	90.41%
Special Programme	0	500,000	500,000	0	404,800	404,800	80.96%
Corporate communication & Support Services	0	2,075,000	2,075,000	0	1,245,000	1,245,000	60.00%
Public Participation and Civic Education & Support Services	0	3,000,000	3,000,000	0	2,362,300	2,362,300	78.74%

b) Amount allocated and the actual expenditure in economic classification

Economic Classification	Budget 2023/2024	Amount spent (by 30th June 2024)	Variance	Performance
RECURRENT	338,498,295	334,182,175	4,316,120	98.72%
Compensation of Employees	242,269,295	241,100,456	1,168,839	99.52%
Use of goods and Services	96,229,000	93,081,719	3,147,281	96.73%
DEVELOPMENT	8,000,000	7,697,834	302,166	96.22%

Acquisition of Non-Financial Assets	8,000,000	7,697,834	302,166	96.22%
TOTAL	346,498,295	341,880,009	4,618,286	98.67%

12) Department of Lands Housing Physical Planning and Urban Development

a) Programme expenditure performance

Program	Sub-program	Budget 2023/2024			Amount Spent (by 30th June 2024)		
		Development	Recurrent	Total	Development	Recurrent	Total
General administration, policy planning and support services	General administration, policy planning and support services	0	114,768,602	114,768,602		114,709,311	114,709,311
	policy planning and support services	0	7,261,441	7,261,441		6,534,200	6,534,200
Land physical planning, survey services and land management	Land physical planning and survey services	31240065	21,600,000	52,840,065	138,404,244	21,486,212	159,890,456
Housing and urban development	Housing and urban development	128,871,549	2,500,000	131,371,549	108,964,744	2,485,062	111,449,806
TOTAL		160,111,614	146,130,043	306,241,657	247,368,988	145,214,785	392,583,773

b) Economic Classification

Economic Classification	Budget 2023/2024	Amount Spent (by 30th June 2024)	Variance	performance (100%)
Recurrent Expenditure	146,130,043	121,243,511	24,886,532	83
Compensation to Employees	102,482,769	102,482,768	1	100

Social benefits	11,626,440	11,626,440	0	100
Use of Goods and Services	31,348,834	6,462,303	24,886,531	21
other recurrent	672,000	672,000	0	100
Development Expenditure	160,111,614	138,404,244	21,707,370	86
Acquisition of Non-Financial Assets	127,469,708	101,404,244	26,065,464	80
Grants and other transfers	57,087,214	37000000	20,087,214	65
Total Expenditure	306,241,657	259,647,755	46,593,902	85

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

a) Actual Expenditure in Programs and Subprograms

DETAILS	BUDGET 1ST SUPP 2023/2024			AMOUNT SPENT (BY 30TH JUNE 2024)		
	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE	TOTAL
Administration and Support Services	0	100,899,061	100,899,061	0	100,493,842	100,493,842
Policy and Planning	0	-	-	0	0	0
Construction of Roads & Bridges	189,600,163	16,100,000	205,700,163	188,301,120	15,993,040	204,294,160
Public Works and Disaster Management Support Services	0	2,500,000	2,500,000	0	2,499,000	2,499,000
Transport & Mechanical Services	5,000,000	3,500,000	8,500,000	4,999,265	3,484,920	8,484,185
Total	194,600,163	122,999,061	317,599,224	193,300,385	122,470,802	315,771,187

b) Actual Expenditure in Economic Classifications

DETAILS	BUDGET 1ST SUPP 2023/2024	AMOUNT SPENT (BY 31ST MARCH 2024)	VARIANCE
RECCURENT			
Compensation to Employees	96,601,113	96,601,109	-4
Use of Goods and Services	26,397,948	25,869,693	-528,255
Social Security Benefits	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Grants and Transfers	0	0	0
Total Current Expenditure	122,999,061	122,470,802	-528,259
DEVELOPMENT			0
Acquisition of Non-Financial Assets	194,600,163	193,300,385	-1,299,778
Use of Goods and Services	0	0	0
Other Grants and Transfers	0	0	0
Total Development Expenditure	194,600,163	193,300,385	-1,299,778
Total Expenditure	300,721,460	315,771,187	15,049,727

14) Department of Medical Services

a) Programs and sub-programs

Program	2nd Revised Estimate 2023/2024			Amount Spent as at 30 th June 2024		
	Development	Recurrent	Total	Development	Recurrent	Total
Policy planning, General administration and support services	0	559,552,080	559,552,080	-	553,419,283	553,419,283
Medical Services	91,223,901	261,000,000	352,223,901	16,923,901	148,596,908	165,520,809
Health Products and Technologies	0	2,455,000	2,455,000	-	2,036,500	2,036,500
Totals	91,223,901	823,007,080	914,230,981	16,923,901	704,052,691	720,976,592

b) Economic Classification

Economic Classification	2nd Revised Estimates 2023/2024	Amount Spent (As at 30 th June, 2024)	Variance	Performance %
Current Expenditure	823,007,080	704,052,691	118,954,389	85.55
Compensation to Employees	557,660,463	551,786,879	5,873,584	98.95
Use of Goods and Services	104,346,617	103,668,904	677,713	99.35
Other capital Transfers /Grants	161,000,000	48,596,908	112,403,092	30.18
Capital Expenditure	91,223,901	16,923,901	74,300,000	18.55
Other Capital Grants and Trans	14,223,901	14,023,901	200,000	98.59
Funds	69,000,000	-	69,000,000	-
Conditional grants (unspent balances)	0	-	-	-
Acquisition of Non-Financial Assets	0	-	-	-
Development projects	8,000,000	2,900,000	5,100,000	36.25
Total	914,230,981	720,976,592	193,254,389	78.86

15) Department of primary health

a) Programs and sub-programs

Program	Budget 2023/2024			Amount Spent (As at 30 th June 2024)		
	Development	Recurrent	Total	Development	Recurrent	Total
Policy planning, General administration and support services	-	1,009,094,540	1,009,094,540	0	1,006,913,324	1,006,913,324
Preventive healthcare services	43,700,000	33,793,788	77,493,788	38,490,240	16,758,641	55,248,881
Health administration and policy planning	0	1,230,000	1,230,000	0	1,226,495	1,226,495
Total	43,700,000	1,044,118,328	1,087,818,328	38,490,240	1,024,898,460	1,063,388,700

c) Economic Classification

Economic Classification	2nd Revised Estimates 2023/2024	Amount Spent (As at 30 th June 2024)	Variance	Performance %
Current Expenditure	1,044,118,328	1,024,898,460	19,219,868	98.16
Compensation to Employees	1,008,544,399	1,006,364,023	2,180,376	99.78
Use of Goods and Services	8,575,819	8,044,856	530,963	93.81
Recommended funds	0	0	-	-
Other Current Transfers	26,998,110	10,489,581	16,508,529	38.85
Capital Expenditure	43,700,000	38,490,240	5,209,760	88.08
Acquisition of Non-Financial Assets	0	-	-	-
Development projects	43,700,000	38,490,240	5,209,760	88.08
Total	1,087,818,328	1,063,388,700	24,429,628	97.75

16) Department of Nyamira Municipality

a) Programme expenditure performance

Program	Sub-program	Budget 2023/2024			Amount Spent (by 30th June 2024)			variance	Performance (100%)
		Development	Recurrent	Total	Development	Recurrent	Total		
General administration policy and planning	General administration	-	20,436,132	20,436,132	-	18,890,910	18,890,910	1,545,222	92
	finance and planning		12,010,366	12,010,366	-	12,010,300	12,010,300	66	100
Environmental services	Environmental services	2,500,000	3,500,000	6,000,000	2,496,574	3,482,130	5,978,704	21,296	100

Municipal Infrastructure and Disaster Management support services	Transport and infrastructure	80,805,915	5,500,000	86,305,915	79,804,639	5,295,852	85,100,491	1,205,424	99
TOTAL		83,305,915	41,446,498	124,752,413	82,301,213	39,679,192	121,980,405	2,772,008	98

b)Economic Classification

Economic Classification	Budget 2023/2024	Amount Spent (by30th June 2024)	Variance	Performance (100%)
Recurrent	41,446,498	39,679,192	1,767,306	96
Compensation to employees	20,436,132	18,890,910	1,545,222	92
Use of Goods	19,754,568	19,533,782	220,786	99
Grants and other transfer	1,255,798	1,254,500	1,298	100
Capital Expenditure	83,305,915	82,301,213	1,004,702	99
Grants and other transfer	0	0	0	-
Acquisition of Non-Financial assets	83,305,915	82,301,213	1,004,702	99
TOTAL	124,752,413	121,980,405	2,772,008	98

17) DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

a) Programme expenditure performance

Program	Sub-Program	Budget 2023.2024		
		Printed Estimates	Amount spent by 30th June 2024	Performance (%)
	General administration and support services	48,580,760	46,966,111	97%

Policy planning, General administration and Support services	Policy and planning	6,775,500	6,620,449	98%
	Legal, Ethics and compliance	2,816,600	2,065,500	73%
		58,172,860	55,652,059	96%

b) Economic classification

Economic classification	Budget 2023/2024	Amount spent by 30th June 2024	Variance	Performance
Recurrent	58,172,860	55,652,059	2,520,801	96%
Compensation to Employees	36,559,337	36,559,337	0	100%
Social contributions	1,721,718	1721718	0	100%
Other recurrent	19,891,805	17,371,004	2,520,801	87%
Development	0	0	0	0%
Total	58,172,860	55,652,059	2,520,801	96%

CHAPTER FOUR

COUNTY MAJOR ACHIEVEMENTS AT AGLANCE 2023/2024

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

4.1.1 Departmental Achievements

a) Constructed County Assembly Headquarters, car park, perimeter wall and Gate House to the County Assembly

Constructing a County Assembly Headquarters centralizes local governance, fostering efficient coordination and communication among county officials. Improved facilities, encompassing well-equipped chambers, offices, and public engagement spaces, enhance the assembly's operational efficiency. The headquarters also facilitates a streamlined workflow, separating legislative activities from other county functions. Technological integration further modernizes the assembly, promoting transparency through digital communication and live broadcasting of sessions.



b) Constructed the Speaker Residence Phase II

This will fortify the efficiency and prestige of the legislative branch. Foremost among these reasons is the imperative to enhance security and safety measures, acknowledging the pivotal role of the Speaker and the need to provide a secure environment for the execution of official duties.

Phase II also signifies a commitment to the dignified representation of the Speaker's position. The construction endeavors to align with official protocols and stature, underscoring the symbolic importance of the Speaker's residence within the legislative framework. Additionally, functional requirements dictate the need for expanded facilities, offering the Speaker ample space for official duties, meetings, and events





4.2 COUNTY EXECUTIVE (GOVERNORS OFFICE)

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

Name of the Course	No. of officers trained	Institution / Venue
Capacity Enhancement Course for Drivers drawn from both the County Executive and the County Assembly	52	KSG – Baringo Campus
Skills enhancement course for Senior Support Staff drawn from both the County Executive and the County Assembly	38	KSG – Baringo Campus
Skills enhancement course for Enforcement officers	35	KSG – Baringo Campus
Project Monitoring Evaluation and Reporting course for County officers drawn from both the County Executive and the County Assembly	35	KSG – Baringo Campus
Induction Course for the newly gazette County Environmental Committee	27	KSG – Baringo Campus
Social Risk Management course for County officers drawn from both the County Executive and the County Assembly	33	KSG – Baringo Campus
Risk Management Course for County officers drawn from both the County Executive and the County Assembly	10	KSG – Baringo Campus
Public Relations and Customer Care Course for County officers drawn from both the County Executive and the County Assembly	21	KSG – Lower Kabete Campus
Project Planning and Management (participants drawn from both the County Executive and the County Assembly)	16	KSG-Lower Kabete Campus & Mombasa Campuses
Climate Change, Policy Planning and Budgeting Course (participants drawn from both the County Executive and the County Assembly)	21	KSG-Lower Kabete Campus
IFMIS for Auditors (participants drawn from both the County Executive and the County Assembly)	10	KSG -Lower Kabete, eLDI Campus

Performance Contracting in the Public Service (participants drawn from both the County Executive and the County Assembly)	43	KSG – Mombasa Campus
Senior Management Course (participants drawn from both the County Executive and the County Assembly)	5	KSG – Baringo Campus
Induction Course for the newly recruited staff in the Office of the Governor	13	KSG-Lower Kabete Campus
Induction Workshop for the County Executive Committee Members, County Chief Officers and Members of the County Public Service Board	50	Wigot Gardens Hotel
Workshop	80	Pinecone Hotel Kisumu
Coordinated Induction Training for the newly recruited officers across all the departments at Viongozi Centre, Kebirigo	230	Viongozi Centre

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

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

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

Activity/Meeting	No. of meetings held/forums
County Executive Committee Meetings	6
Inter-governmental Meetings: -	
a. Coordinated the Inter-governmental County Assets Valuation Exercise	3
b. Attended the Council of Governors meetings and forums	2
c. Attended Senate meetings	3
d. Attended IGRTC meetings in Nairobi	1
Consultative meetings with unions i.e KMPDU and KNUN	8
Joint internal Consultative meetings with CECMs and CCOs	4
Meetings with County Assembly committees	24
Meetings with Ethics and Anti-Corruption Commission	1
Coordinated the Devolution Conference 2023 that was held in Eldoret, Uasin Gishu County	1
Attended the Lake Region Economic Bloc (LREB) Forums/meetings	6
County Human Resource Advisory Committee meetings	13
Preparation of the County Fiscal Strategy Paper and Validation of the County Plans 2023-2033 at Kisumu Le Savannah hotel	1
Consultative meetings with EACC	2
Induction of 23 new employees at Golan Hotel	1

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

No.	Communique	No. of meetings held
1.	Cabinet Resolutions drafted and communicated	6
2.	Circulars drafted and circulated	7
3.	Advisories drafted and circulated	7
4.	Circulation of communication from the Council of Governors CoG, LREB and other Government entities	39
5.	Authority letters to use Government vehicles drafted	371

- In collaboration with the Department of Public Service Management (PSM) the Office of the County Secretary has spearheaded Performance Contracting and appraisals in the County.
- On-going preparation of strategic plan for the office of the Governor
- Preparation of quarterly reports

4.3 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

4.3 FINANCE AND ACCOUNTING SERVICES

Narration on the departmental major achievements

P.1 Accounting & Financial Services:

- a. Enhanced Financial Reporting:**
 - Implemented advanced financial reporting systems, resulting in more accurate and timely financial statements.
 - Achieved consistent compliance with all financial regulations and standards.

b. Effective Budget Management:

- Developed comprehensive budgeting tools that improved resource allocation efficiency.
- Successfully managed annual budgets with minimal variance from planned expenditure.

c. Streamlined Processes:

- Automated routine accounting tasks, reducing manual errors and processing time.
- Improved the speed and accuracy of financial transactions through the adoption of new accounting software.

P.2 Supply Chain Management Support Services:

a) Optimized Procurement:

- Established strategic partnerships with key suppliers, leading to cost savings and improved supply chain reliability.
- Implemented e-procurement systems that reduced procurement cycle times and enhanced transparency.

b) Efficient Inventory Management:

- Introduced advanced inventory management systems, significantly reducing excess inventory and stockouts.
- Improved inventory turnover rates through better demand forecasting and stock control practices.

c) Enhanced Logistics:

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

P.3 Audit Services / Assurance:

a) Strengthened Internal Controls:

- Conducted comprehensive internal audits that identified and mitigated key risks.
- Developed and implemented robust internal control frameworks, enhancing operational efficiency and compliance.

b) Improved Financial Accuracy:

- Provided assurance on the accuracy and integrity of financial statements, increasing stakeholder confidence.
- Identified and corrected significant discrepancies in financial reporting through thorough audit procedures.

c) Enhanced Risk Management:

- Developed and implemented a risk management strategy that proactively identified and addressed potential risks.
- Provided valuable insights and recommendations that improved overall risk management practices within the organization

4.4 ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

4.4.1 Department Major Achievements

- Prepared 2023/2024 the Annual Development Plan.
- Prepared 2022 County Budget Review Outlook Paper.
- Prepared the 1st and 2nd supplementary budgets 2022/2023.
- Prepared Sector Report 2023
- Prepared the County Fiscal Strategy Paper 2023.
- Prepared the Programme-based budget 2023/2024.
- Coordinated the Collection of Ksh.284 million from the local revenue streams out of ksh.782.5 million as targeted.
- Automated revenue collection
- Construction of a container building for County Information and Documentation Centre.
- Printed and published the planning and budget documents in the CIDC
- Offered county documentation and information services
- Prepared finance act 2023
- Recruitments of new staff in the Directorates of planning & budgeting, resource mobilization and ICT.
- Installation of CCTV cameras in Shivling, Nyabite, Kebirigo, and Keroka.
- Establishment of an ICT hub equipped with workstations and fully networked.
- Installation of Wi-Fi connectivity.
- Attended an ICT summit, resulting in donor-funded training on ICT automation services.

- Our website was ranked the best for uploading budget documents
- Provision of free Wi-Fi at the county HQ, hospital, public works, treasury, and municipality by the ICT Authority.
- Implementation of ICT policy
- Subscription of all ICT officers to the Computer Society of Kenya
- Enrollment of ICT officers in a cybersecurity course in partnership with the ICT Authority
- M&E directorate in conjunction with department of gender came up with child policy & PWDs act.

4.5 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

4.5 CROP DEVELOPMENT

1. **SHEP BIZ Program:** 10 farmer groups (approximately 200 farmers reached) trained on high value horticultural crop production in Nyamira North and Nyamira South Sub counties. Mainly supported by JICA funding
2. **Upscaling the SHEP Approach** to 4 Other groups in the two Sub Counties using County's own resources. Through this we reached an additional 78 farmers
3. In the 3rd Quarter quarter mainly coincided with our long rains planting season and therefore during the issuance of subsidized fertilizers and other follow-ups by our officers, we were able to reach over 4,000 farmers using different extension methodologies. The messages to the farmers included proper fertilizer handling, applying the recommended rates, crop husbandry among others
4. With County own resources, we operationalized the last mile fertilizer subsidy program in 3 sub counties: Nyamira North, Nyamira South and Manga. The same will be scaled up to Masaba North in the next financial year.
5. During the reporting period, in collaboration with Solidarydad East & Central Africa, trained 60 coffee society management members and over 200 coffee famers on primary coffee processing and production respectively.
6. Continuous farmer registration: During the period under review, the directorate participated in the continuous registration of farmers
7. **Data Validation.** During the period under review, in collaboration with Ministry of Agriculture and Livestock Development, AFA HCD and KEBS, we conducted an annual data validation exercise. The validated crop data will inform our intervention, departmental planning as well as inform the entire County's planning processes.
8. **Food and crop situation monitoring and reporting.** During this period, the Directorate of crops compiled and submitted 4 Monthly food security reports both to the county and to the National office(Kilimo) to inform the National food security status.

9. **Input quality standard checks:** In collaboration with KEPHIS regional office, the Directorate conducted rapid spot checks on agro dealers and other input suppliers. This is mainly geared towards checking on compliance and quality of farm inputs to safeguard farmers from obtaining substandard inputs. During the exercise a few agro dealer shops were found to be non-compliant and appropriate corrective measures taken
10. **Last mile fertilizer subsidy program:** During the period under review, with the Directorate's own resources, we re-trained 12 Officers on management of fertilizer store, redemption and e-voucher systems. This was in preparation for the directorate to operationalised the last mile fertilizer distribution program.
11. **General extension service delivery:** During the period under review, as a directorate, using the various extension approaches which include; individual farmer targeting, group approach, e-extension among others, we were able to reach over 2000 farmers across the entire county. The initiatives included collaboration with stakeholders within the agriculture sector.
12. **Disease and pest surveillance visits:** This being our peak planting season, the crops directorate conducted various pest and disease surveillance visits in various parts of the County. This is mainly to check out on disease and pest outbreaks which are very common during the planting seasons. This is done routinely in all the Wards and out of this exercise, cases of MLND and Fall armyworm outbreaks were reported. Farmers were advised on how to manage them.
13. **Coffee marketing.** The directorate facilitated 9 Coffee societies and 38 Estate farmers to transport their coffee to various millers. The support is mainly through provision of coffee movement permits. The directorate is also in the process of issuing renewal Pulping station licenses to all societies and estate farms.
14. **Planning/Management meetings:** During the period under review, the Crops directorate, under the leadership of the Chief Officer, held several management and planning meetings with the section heads to plan for directorate's activities among other issues. Other Management meetings were held with the CECM in charge to deliberate on matters of the Department, consultative meetings with stakeholders/partners and government agencies. Discussions on staff performance appraisals were also done during period under review.
15. **On Staff Capacity development:**
 - In collaboration with AFA -Tea directorate, 8 officers were trained for 1 week on various aspects of the tea value chain. The same knowledge will be cascaded down to other officers, farmers and other stakeholders in the tea sub sector.
 - In addition, some other 2 officers we trained on Green House Gas emission reporting. The knowledge gained shall be cascaded to other officers to improve on our reporting on issues of climate change reporting in the County
16. Participation in devolution conference in Eldoret

17. Sensitization of farmers on the one-ward-one-Sacco concept across the wards
18. Farmers sensitization on management of migratory and invasive pests and diseases
19. Training of 20 farmer groups on selected horticultural crops in two sub counties (Nyamira North & Nyamira South) which was in collaboration with JICA under SHEP-BIZ
20. Training of officers on voucher redemption and stock management in collaboration with the Cereal Board
21. Training of farmers and technical staff on local vegetables production in collaboration with National Museums of Kenya
22. Sensitization of farmers on the one-ward-one-Sacco concept across the wards
23. Sensitization of farmers on climate change and Elnino preparedness
24. Participation in development of Strategic Plan 2023-2027
25. Signing and Mid-Year review of the performance contract. Staff appraisal under the performance contract. Currently in the process of signing their 2024/2025 PAS
26. Sensitization of staff and farmer reps on the use of soil scanners
27. Preparation and Participation in the Word Food Day celebration that was done in Manga Subcounty
28. Sensitization on crop cuts and crop insurance done in collaboration with Ministry of ALF
29. Training of staff on flour blending initiative in collaboration with Ministry of Agriculture and Self-Help Africa
30. Participation in the Nyamira County Agriculture show 2023
31. Preparation and participation of Avocado Day at Amanzi Grounds at Mekenene Ward



Nyamira Agricultural show 2023





Agricultural show 2023



Training of farmers on vegetable production using multi storey technology – world food day



Farmers receiving certified vegetable seeds courtesy of National Museums in collaboration with County Government of Nyamira, Crops Directorat



Engagement with Avocado farmers in Borabu Subcounty



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



Officers take farmers through coffee management practices

NARIGP

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



backstopping of Konyamatongo FCS



DAT Equipment



Visits to HOBANAPO FCS



ASDSP

- Launching and handover of CASSCOM to the department
- Participated in World food day celebrations held in Manga Subcounty
- Backstopping of beneficiaries on innovations on TC banana seedling nurseries and solar powered milk coolers
- Training of 45 VCAs across cow milk, banana and local vegetables value chains
- Monitoring and evaluation of project impacts on beneficiaries
- Evaluation of high impact innovations and collection of end of project data
- Conducted in tree planting exercise at Bomondo Church of God, Nyamira South



Farm visit at Bosose seed bulking site



Tree planting exercise

NATIONAL AGRICULTURE VALUE CHAIN DEVELOPMENT PROGRAMMES (NAVCDP) PREPARATORY ACTIVITIES

- a. Formation, registration and training of the new Sacco members in each ward
- b. County value chain selection for the programmes where we held subcounty public participation for all the stakeholders
- c. County profiling and mapping of farmers and value chain where it started on 19th September, 2023 to 13th October and we registered a total 118,757 households
- d. Continuous of farmer registration across the County
- e. Preparation and participation of the World Food Day at Manga Subcounty.
- f. Participation in the Nyamira County Agriculture show 2023
- g. Sensitization of Ward SACCO officials
- h. Review of PICD Process across the 20 wards: Sensitization of the Ward, subcounty and the county teams, reviewing of the previous PICD secondary data, filling gaps by primary data collection, problem analysis, developing community action plan (CAP) and MCAPS, endorsement barazas and enlisting of all community institutions
- i. Reconstitution of the Ward Community Driven Development Committees for the project
- j. Taking inventory of all existing FPOs and SACCOs. 72 institutions were mapped where 38 SACCOs were mapped and 38 Farmer Producers Organizations (FPO) were mapped.
- k. Inventorize Communal FLID infrastructure that were supported by NARIGP
- l. Recruitment and selection of 140 Agripreneurs. (7 Aps per Ward)
- m. Sensitization Workshop on AP Model to Agripreneurs in Bungoma County.
- n. Identification and training of Lead farmers. 549 lead Farmers had been identified and 283 lead farmers have been sensitized on the NAVCDP Project objectives.



Training of supervisors on farmers profiling



Oath taking of the supervisors and enumerators



Farmers profiling exercise



Registration of farmers



Registration of agrovet dealers



CPSC meeting on Selection of value chain at Borabu Hotel

4.6 LIVESTOCK PRODUCTION AND FISHERIES SERVICES

LIVESTOCK PRODUCTION AND SERVICES

- Participation in devolution conference in Eldoret
- Participation in Dairy Farmers Field Day at Sironga Grounds.
- Training of 17,722 farmers on dairy cattle breeds, use of bull catalogues, importance of AI and management and causes of infertility in collaboration with DIG-COW
- 279 trainings done in collaboration with KUZA Biashara where of 13,983 farmers (68% female, 32% male) were trained on dairy farming value chain, banana value chain and poultry value chain (81 dairy Vc, 68 banana Vc, 130 Poultry Vc Trainings)
- Farmers mapping of 23,834 farmers in collaboration with Oakar Services
- Training of 300 lead farmers on digital marketing in collaboration with M-Shamba
- Preparation and participation of the World Food Day.
- Participation in the Nyamira County Agriculture show 2023
- Continuous farmers' trainings and demonstrations across the entire ward. Farmers were trained on animal feeds establish, conservation and utilization.
- Farmers trainings on proper livestock housing and farmers advised on proper animal housing across the entire County.
- Training of farmers on proper disease control across the entire county. The departmental staff also participated in vaccinations of livestock across the county against rabies and lumpy skin disease.
- Farmers training on Animal breeding, animal registration and castration of inferior bulls done at Caanan market, Nyamaiya Ward, Nyamira South sub County.



Dairy Farmers Field Day at Sironga Grounds



At Sironga Grounds



KUZA Biashara backstopping



Nyamira Agricultural show 2023 at Nyamira Primary: Chicken feeds



FISHERIES DEVELOPMENT

- Supervision of construction and stocking of 18 fish ponds covering an area of 5400m² with tilapia and catfish fingerlings to farmers county wide.
- Trained 150 fish farmers on fish farm management in collaboration with Kisii university thus promoting good management practices
- Routine Monitoring and Evaluation of Fish and Fisheries Resource
- Extension service provision administered to 20 wards in Nyamira County
- Carried out a fish exhibition at Manga sub-county with a demonstration of a raised liner pond during the World Food Day.

- Participated in training of farmers and raising awareness on fish and fisheries products during the Agricultural and Trade Exhibitions Show at Nyamira D.E.B Primary School.
- Guided students from Nyaigwa Girls High School on Aquaponics technology, from raising a simple aquaponics structure to the actual presentation for their Science and Engineering trade fair.
- Guided issuing of monosex tilapia fingerlings to Nyaigwa girls' high school for presentation during their actual exhibitions of their aquaponics project during the sub county level performance and thereafter proceeding to the county level as top in the Science and Engineering trade fair competition.
- Consultative meeting with Aquarech limited company from Kisumu and they agreed to support the farmers with
 1. Quality Fish feed supply - Feeds container stationed at Jubilee in Nyamira Town.
 2. Fish Aggregation and Marketing
 3. Contract Farming.
 4. Training & Capacity Building
 5. Rolling out Blended Financing Scheme



Photo.4. Borabu sub county, some of the farmers visited and advised. (Courtesy of Barack Momanyi Sub-County Fisheries Officer).



Picture 1.1: Showing a Raised liner fish pond for aquaculture production techniques at Manga World Food day on 16th October, 2023.



1.2 Picture showing illustration on Value addition for fish, Fish feeds and cool box for showcasing during Agricultural show and Trade Exhibitions at Nyamira DEB Primary, on 6th -10th Dec, 2023.



1.3 Picture Showing a fish tank for fish farming show casing at Nyamira DEB Primary School during Agricultural show and Trade Exhibitions at Nyamira DEB Primary, on 6th -10th Dec, 2023



1.4 Fisheries officer head Nyamira south and his counterpart designing and pegging a fish pond for a farmer at Township ward.

VETERINARY SERVICES

a) Livestock vaccination: as at 30th June 2024

Sub County	Type of Vaccine	No. of cattle vaccinated	No. of dogs vaccinated
Borabu	Rabies	0	200
	FMD	4,890	0
	LSD	406	0
Nyamira South	Rabies	0	630
	FMD	4,326	0
	LSD	606	0
Manga	Rabies	0	0
	FMD	1019	0
	LSD	0	0
Nyamira North	Rabies	0	134
	FMD	0	0
	LSD	810	0
Masaba North	Rabies	0	31
	FMD	351	0
	LSD	610	0
	TOTAL	13,018	995





Vaccination campaign across the county

b) SLAUGHTER FIGURES

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

SLAUGHTER FIGURES	Meat Inspection	Slaughterhouse license	TOTAL REVENUE COLLECTED
TOTALS Q1	50,850	-	50,850
TOTALS Q2	186,100	-	186,100
TOTALS Q3	177,510	10,000	187,510
TOTALS Q4	331,580	1,000	332,580
Total	746,040	11,000	757,040

N/B: We collected a total revenue of Kes **746,040** on Meat inspection and Kes. **11,000** on Slaughterhouse licensing **as at 30th June 2024**.

c) ARTIFICIAL INSEMINATIONS

A total of 760 cattle were inseminated and a total revenue of 380,000 collected.

NB: Repeats are done at 0 cost.

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

S/No	1 ST INSEMINATION	REPEATS	SPOILS
TOTAL Q1	357	81	0
TOTAL Q2	154	44	4
TOTAL Q3	116	39	3

TOTAL Q4	133	60	8
TOTAL	760	224	15



Veterinary officers performing extension services

d) FARMERS TRAINING

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

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



Figure 1: Farmers training at Sironga

e) PARTICIPATION IN THE NYAMIRA AGRICULTURAL SHOW 2023



The department displayed the equipment we use in service delivery. We also had an opportunity of promoting Artificial insemination services, animal farm management and food safety practices. Over 300 livestock farmers visited our stand.

f) EXTENSION SERVICES:

648 livestock farmers were visited across the county by our field technical officers in the course of their duties. They exchanged knowledge on new technologies in livestock health improvement and how to increase production and productivity.



extension services at Borabu Subcounty



Establishment of Zero Grazing at Kiabonyoru Ward

g) The Veterinary Department collaborated with 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. Delivery of the package is via a drone, courtesy of Zipline logistics company.



4.7 DEPARTMENT OF ENVIRONMENT, WATER, CLIMATE CHANGE, ENERGY MINING AND CLIMATE CHANGE

DIRECTORATE OF WATER SERVICES

Achievements

Medium Water supply

The department completed Equipping and Distribution of the boreholes which were ongoing during the closer of the financial year 2022/2023. That is Gesore borehole in Township Ward, Nyankong'o borehole in Bogichora ward, Isoge borehole in Esise ward and Kiang'ombe at Itibo Ward.

Pictorial Evidence



1. Equipping and Distribution of Kiang'ombe Borehole Itibo ward

2. Equipping and distribution of Gesore Borehole Township



1. Nyankongo Borehole- Drilling and Equipping (Bogichora ward)



4. Isoge Borehole project- Equipping and Distribution Esise Ward

In the financial year 2023/2024 the department managed to procure 66 water springs in various wards. During the year the department constructed and protected 48 in number and 18 water springs were in progress at the end of the financial year. Also the department rehabilitation and

distribution of water in various projects which were previously done by the county government; Bogwendo Borehole in Magombo ward, Nyariacho Borehole in Gachuba ward and Entanda Water Project in Kemera.

Equally the department achieved to Repair and Extend water pipeline at Nyamwanga - Nyamanagu/ Kiamarita Boreholes Water Supply in Magombo Ward and Pipeline Extension from Marara - To –Mangongo. All these projects are complete except and other projects are still ongoing;

- Proposed Rehabilitation of Rirumi - Nyageita Water Project in Bonyamatuta ward
- Proposed Rehabilitation of Nyariacho Borehole Gachuba ward
- Proposed Drilling, Equipping & Distribution of Sengera Borehole Manga
- Proposed Repair and Pipeline Extension of Ramba Borehole **Phase II** in Bogichora
- Proposed Distribution of Water from Matunwa Dam Esise Ward
- Proposed Construction of Water Kiosks and Pipeline Extension from Ramba Borehole **Phase III**

Pictorial Evidence



1. Sengera Borehole Drilling, Equipping and Distribution Manga ward

Bogwendo Borehole Water Project in Magombo ward



3. ENVIRONMENT, FORESTRY & NATURAL RESOURCES DIRECTORATE

i) Agro forestry / Promotion of Bamboo planting:

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

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

Pictorial Evidence



Nyamira south sub-county tree nursery

ii) Environmental Protection on Waste Management:

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

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

To establish efficient and effective waste disposal systems in the county, the department has adopted Integrated Solid Waste Management System which is internationally recommended approach in sustainable development. It entails source reduction, recycling, combustion, and land filling. 480,000 tonnes of waste were disposed on acquired dump sites. The directorate collects garbage from all urban centres and markets outside Nyamira Municipality.

Waste Disposal in Tonnage

Urban center	Tonnage/Day	No. of casuals	Dumpsite
Keroka	13	8	Kemasare
Nyansiongo	8	5	Kemasare
Ekerenyo/ Ikonge	12	6	Kemasare
Kemera	6	5	Kemera
Mosobeti	6	4	Kemasare
Miruka	6	6	Kamasare
Magombo	4	3	Kemasare
Tinga	3	3	Kemasare
Total	58	40	

Pictorial Evidence



Image i: Garbage Site status before collection at Keroka



Image ii: Garbage Site status after collection at Keroka



Image iii: Ikonge market collection point

4. DIRECTORATE OF ENERGY AND MINING

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

2030 in elimination of energy poverty, and enhance prosperity, Nyamira County is promoting solar powered street lighting project. Lighting for major centres to improve security, enhance long business hours towards realization of a 24-hour working economy, has been undertaken in all Towns and major market Centres in the County. A number of solar lights which were previously installed, most of them were vandalized in which batteries and solar panels were stolen. This necessitated the department to procure Street Lights Maintenance Tools, Equipment and spare Parts for Repair of Solar Street Lights in the financial year 2022/2023. The department so far has done repairs as enumerated below in the financial year 2023/2024.

Repair of Street Lights

Pictorial Evidence





Repair of streetlights at Sironga Buying Centre in Bogichora Water



Repair of Kebirigo – Nyamira Stage streetlights at Kebirigo



Repair of Keroka Market streetlights - Roy Resort Gate



Repair of Nyagokiani junction streetlight



Repair of streetlight at Magwangwa market



Marindi-Kenyorora junction repair works



Bobembe-Mabundu junction repair works

3. CLIMATE CHANGE DIRECTORATE

Achievements By The Directorate Of Climate Change

- The department trained and capacity build climate change and environment steering committee on how to manage the climate change fund and their mandates in the committee.
- The committee members were taken through the Nyamira County Climate Change Action Plan.
- The department trained and capacity build County Executive, County Directors and County technical staffs and sensitized the public on issues of climate change, mitigation and adaptation. The department managed to Purchase a motor vehicle for the county climate change unit (CCCU).
- The department carried on Project Screening for all the projects be undertaken in twenty wards and come up with the Reports
- officers were trained by FLLoCA

- The county officers participated the capacity building to county governments on public finance management by FLLoCA
- The department participated in FLLoCA Annual Performance Assessment exercise and it's Review Workshop
- Strengthening Legal Framework for County Climate Change Responses through formulation of climate change Act and regulation
- Community engagement sessions on environmental Conservation utilization of renewable energy& solid Waste Management
- The department sensitized a good number of the Community engagement sessions on disaster management, El-Nino mitigation, ecosystems restoration, protection of riparian areas and Eucalyptus Removal
- Community engagement sessions and training on Climate Smart Agriculture; poultry production, bee keeping, banana and avocado promotion
- The department sensitized and capacity build National Government Administration Officers (NGAO) and Security and Community on Climate Change Activities Implementation
- Civic education through Community forums on emerging diseases and issues Civic education on disaster management caused by Elnino due to climate change.
- Participating World bamboo Day
- Participating in World Environmental Day
- Participating in National tree planting Day in various sub-counties were a number of tree were planted

4.8 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

a) Key Major Achievements up to 30th June, 2024

- Procurement and distribution of training materials to 27 VTCs.
- Procurement of learning/ teaching materials for ECDE.
- Procurement of ECDE teaching, learning, and playing materials.
- Training of VTC managers and BOM chairpersons on leadership and governance in Migori.





- Mentorship program for 741 scholarship beneficiaries at Nyansiongo High School.



Mentorship Seminar 2024

THEME: PURPOSE DRIVEN STUDENTS FROM 2:00PM

AUDIENCE:

- Form 1,2 and 3
- Nyamira County Sponsored students







ST. KIZITO NYANSIONGO
HIGHSCHOOL



- Conducted a successful County Education day at Nyamira Primary School.



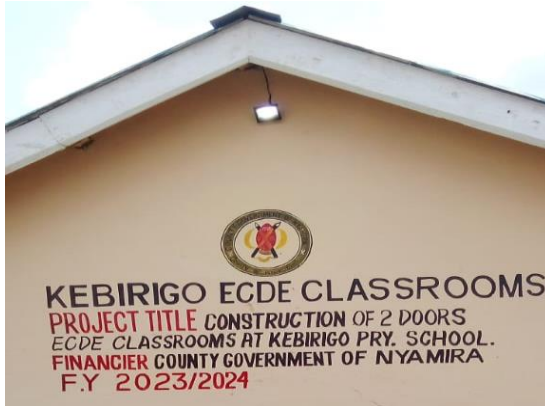
- Esamba ECDE Class showing external & interior finishes.



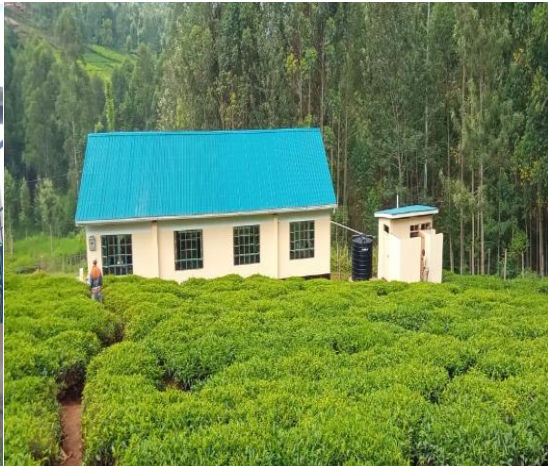
- Ensinyo ECDE Class showing external works/plaster ongoing



- Kebirigo SDA ECDE Classroom



- Bundo Primary School ECDE



- Kiendege Primary School ECDE Classes



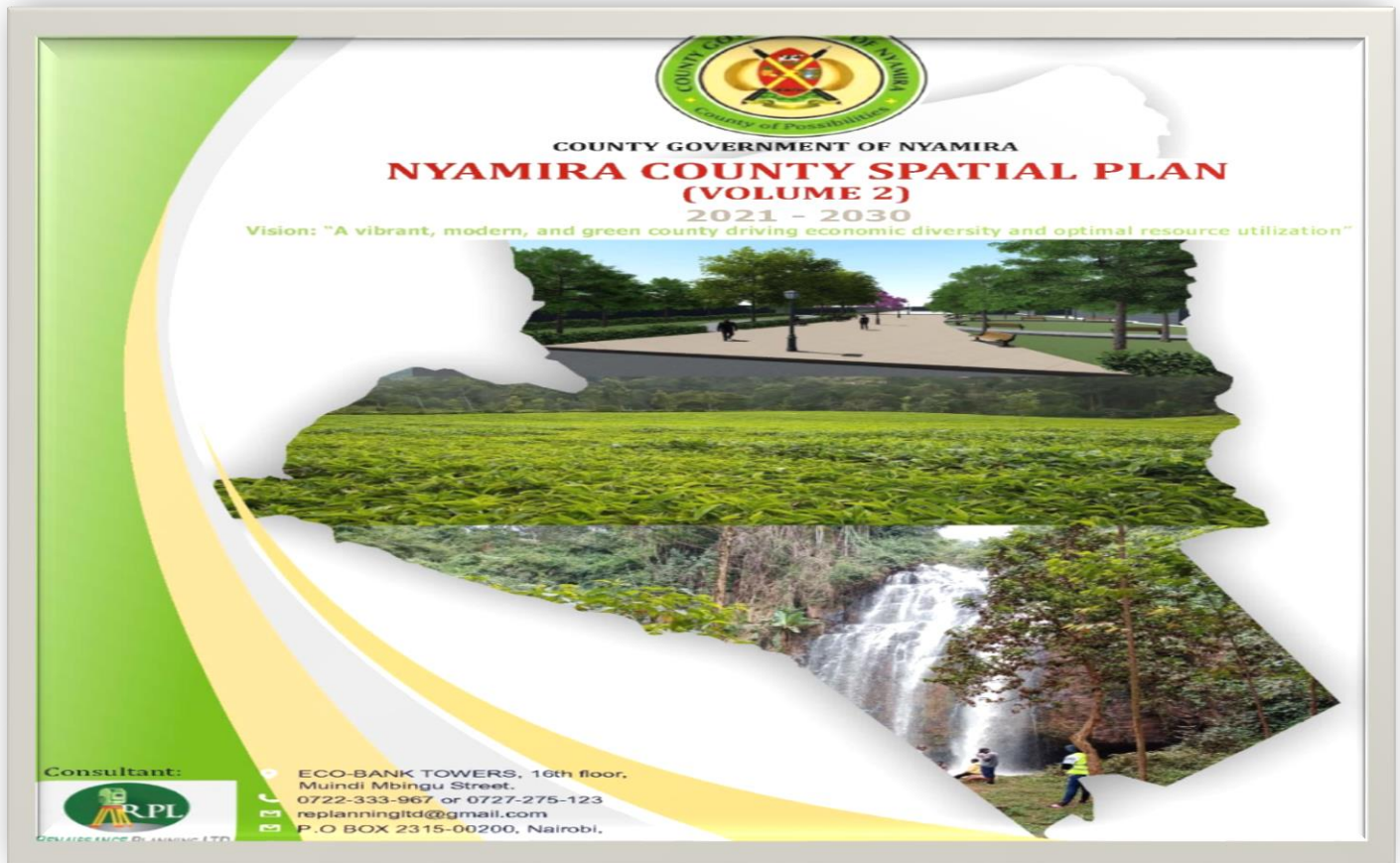
- Risa ECDE Classrooms



4.9 DEPARTMENT OF LAND, HOUSING AND URBAN DEVELOPMENT

Narrations on the departmental key major achievements up to 30th June 2024, supported by the evidenced photos.

- Ongoing preparation of County spatial plan





CONSULTANCY SERVICES ON PREPARATION OF NYAMIRA COUNTY VALUATION ROLLS

INCEPTION REPORT

PREPARED BY:



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

AUGUST, 2023.

-

- Construction of bodaboda shed at Township ward



At geseneno stage

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

Find below performances of the various directorates in the department

i. Directorate of Roads and Infrastructure Services

Key Achievements

- a) Rehabilitated and maintained 200 kilometers across all wards.
- b) Opened 12 kilometers of road network
- c) Constructed two box culverts.
- d) Contractors have been brought to the site and mobilized to commence work on a total

of 91.8 kilometers of roads.

Some of the completed project for the financial year 2023/2024

- i. *Routine maintenance of Tonga DEB Primary School Junction - Tonga Omonuri Boarding – Monga, 2.5 KM. The project is located in Nyamaiya Ward, and key activities involved bush clearing, grading, graveling and drainage works.*



- ii. *Routine maintenance of Nyangoso – Kioge, 3.3 km*

The road is located in Bomwagamo ward, key activities included bush clearing, grading graveling and drainage works.



iii. Routine maintenance of Nyaibasa – Moturumesi, Road 1.9 km



Graveled Sections of the Road



Compaction Works

ii) 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.

- e) **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.
- f) **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.
- g) **Environmental Impact:** Vehicle inspections may include checks on emissions and other environmental considerations. Ensuring that vehicles meet emission standards helps in controlling air pollution.
- h) **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.
- i) **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.
- j) **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.
- k) **Fleet Management:** Inspections are often part of a broader fleet management strategy to ensure that vehicles are properly maintained and operated efficiently.

Key Achievements

- i. **Designed Ultra-Modern Workshop for the county:** The design of an ultra-modern workshop was undertaken to create a facility that is well-equipped, efficient, and capable of meeting the county's specific needs. This workshop will serve as a central hub for maintenance, repairs, and potentially fabrication of equipment or structures. The workshop will enhance operational efficiency, safety, and the overall capacity of the county to carry out various tasks related to its responsibilities.

The Mechanical Workshop at the Public Works offices offers a comprehensive view of the equipment and machinery used for various maintenance and repair tasks. This facility

plays a crucial role in ensuring the smooth operation of public infrastructure by providing essential mechanical services and support.



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

- ii. Conducted 102 roadworthy inspections on county motor vehicles.

Our County Technicians servicing and repairing county vehicles to ensure optimal performance and reliability. Progress as of July 2024.



Source: County Progress Report 2024

Fire station vehicle undergoing maintenance: Our dedicated team ensures all emergency response vehicles are in top condition for the safety and efficiency of our community services. Progress as of July 2024



Source: County Progress Report 2024

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

c) Directorate of Public Works Services

Key Achievements

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



Meeting Masaba North Bodaboda Leadership



Manga Bodaboda Leadership



Nyamira South Bodaboda Leadership



Nyamira North Bodaboda Leadership



Borabu Boda boda Leadership in a sensitization meeting

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

d) Directorate of Disaster Management Services

Key Achievements

- a) A total of 45 fire safety compliance inspections were carried out in institutions. These inspections ensured buildings adhere to local regulations, have proper safety measures, and comply with established codes. By identifying and addressing potential hazards, these inspections contributed to emergency preparedness, occupational safety, and community resilience
- b) There were 23 responses to fire incidents. Swift and effective fire response by the county disaster team saved lives and protected property. This proactive approach contributed to overall safety and mitigated additional risks associated with fire incidents.
- c) A total of 69 fire compliance certificates was issued to business entities. This mitigated the risk of fire incidents, protect lives, and safeguard property. By issuing these certificates, the county formally acknowledged and documented the compliance of a building and businesses with established fire safety protocols.
- d) Five institutions received fire training session. This training equipped individuals with the knowledge and skills necessary to respond effectively in the event of a fire emergency. This training also enhanced awareness about fire hazards, evacuation procedures, and the proper use of firefighting equipment, reducing the risk of injuries and fatalities
- e) Personal protective equipment (PPEs) were supplied to the fire team. PPEs served as critical barrier between the wearer and potential hazards, safeguarding against injuries and occupational risks of the fire personnel.
- f) Safety personal protective equipment (PPEs) were supplied to fire personnel. PPE served as a critical barrier between the wearer and potential hazards, safeguarding against injuries and occupational risks of the fire personnel's



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



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

4.11 DEPARTMENT OF YOUTH, GENDER, CULTURE AND SOCIAL SERVICES

Narration on the departmental major achievements up to 30th June 2024, supported by the evidenced photos

Kicosca meru edition



Launch of child policy 2023



Launch of Nyamira PWD Act 2023



Review of PWD bill 2023



Ablution Omokirondo talent academy in Itibo ward



Nyamaiya ablution block at Nyamaiya playground in nyamaiya ward



Leveling nyamaiya stadium in nyamaiya ward



Nyamaiya playground Pavilion



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



Manga stadium pavilion



Drainage works Manga stadium



Levelling of Kiamogake playfield



Levelling of Nyachogochogo play ground



4.12 DEPARTMENT PUBLIC OF 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 for the first three months
- ❖ Serviced utility bills for the first three months
- ❖ Preparation of performance contract documents and signing between the County Executive Committee Member and the Governor
- ❖ Preparation of performance contract documents and signing between the County Chief Officer and the County Executive Committee Member
- ❖ Preparation of performance contract documents and signing between the County Chief Officer and the directors in charge of directorates domiciled in the department of PSM
- ❖ Continued with Preparation and adoption of Bills, Policies and Plans
- ❖ Supported public participations in the departments of finance, environment, municipality and gender
- ❖ Coordinating all county functions and projects at devolved units
- ❖ Processed Medical cover for county staff
- ❖ Carried out induction and orientation for 219 new staff
- ❖ Completed Masaba North sub-county offices



Completed Masaba North sub County offices

4.13 COUNTY ATTORNEY

Major achievements up to 30th June 2024

Various achievements have been realized the Office of the County Attorney in the Financial Year 2023/2024 as hereunder;

i) E-legal resource center

In the Financial year 2023/24 the County Government through an initiative of the Office of the County Attorney signed an MOU with the National Council for law Reporting (Kenya Law) for the creation of an e legal resource center and county legislations data base. The office is at the initial stages of gathering all county legislations to ensure effective discharge of the office mandate to the public by ensuring all legislations and amendments thereon are available to the public.

ii) Enhanced Policy Formulation and Legislative Drafting

In the Financial year 2023/24 the Office of the County Attorney has taken lead on all matters Legislation. Progressively, departments have learnt to engage our office from the initial stage of drafting up until enactment of legislation. Such engagement has led to an improved quality of policies and Bills emanating from the Executive arm of the County Government.

iii) Internal Capacity to handle litigation.

In the Financial year 2023/24 the Office of the County Attorney has taken lead on all litigation matters. This was possible through the in-house legal counsel employed in the financial year 2023/24. As a result, the office has effectively defended the County Government and averted adverse court rulings;

4.14 NYAMIRA MUNICIPALITY BOARD

Narrations on the departmental key major achievements up to 30th June 2024, supported by the evidenced photos.

- Approval of the Nyamira municipal spatial plan

Finance and administration

- Development of municipal by laws



Municipal infrastructure and disaster management support services

- Completion of municipal fire station 78%



Municipal fire station

Environmental services

- Installation of streetlights within municipality



4.15: DEPARTMENT OF TRADE INDUSTRY, CO-OPORATIVE AND TOURISM DEVELOPMENT

Department Major Achievements up to 30th June 2024

- Completion of repair & maintenance of Magombo borehole and ablution block.
- Completion of Nyabite market shed phase 2.
- Completion of Bonyunyu market shed.
- Completion of 2 mama mboga market sheds at Kemera.
- Completion of repair and maintenance of a milk cooler at Manga Farmers Cooperative Society.
- Completion of repair and maintenance of a milk cooler at Kineni Farmers Cooperative Society.
- Contract awarded for the construction of toilet and fencing of Cannan market.
- Contract awarded for repair and maintenance of a milk cooler at Raitigo Farmers Cooperative Society.
- The department held 20 market committee consultative meetings.
- Construction of the first 6 units in the Sironga industrial park
- The department managed to recover Ksh.32,585 loans from traders.
- Collected revenue from Invoicing and licencing of businesses (Ksh. 40,016,222)
- Collection of revenue from markets dues (Ksh. 9,226,125)
- Weights and Measures office conducted 40 impromptu inspections at trader's premises
- Calibrated and sealed 43 fuel dispensing pumps
- Verified and stamped 1,062 trader's weights and weighing equipment
- Carried out 2 investigations on falsification of weighing and measuring equipment

- Registered 2 ward based Saccos
- Promoted one new society i.e. Bokeira Dairy co-operative society
- Conducted 6 election of cooperative societies
- Held 10 general meeting of farmers cooperatives societies and Saccos
- Registered 5 Saccos
- The department conducted 20 cooperative society elections
- The department under the directorate of trade recovered loans from traders that had taken
- Compliance audit 20
- Statutory audit 4
- Training of cooperative leaders 20
- Recruitment of new staff in the directorates of trade, tourism and cooperative.

Completed repair & maintenance of Magombo Market borehole and ablution block.





Completed repair and maintenance of a milk cooler at Manga Farmers Cooperative Society.



Completed repair and maintenance of a milk cooler at Kineni Farmers Cooperative Society.



Completed phase 2 construction of Nyabite market shed.





Completion of Mama mboga market sheds at Kemera.



Completion of Bonyunyu market shed.



4.16 PRIMARY HEALTH

A) Departmental key major achievements up to 30th June, 2024.

Rigoma Siara Dispensary





Nyabonge Dispensary





Isicha Health Centre Staff House



Etono Health Centre Maternity Wards



OPD at Biticha Morera Dispensary



Nyaigesa HC Twin Staff House





Ensakia HC OPD Block



Medical Services

Nyamwetsureko Eye Hospital



4.17 COUNTY PUBLIC SERVICE BOARD

CPSB's major achievements up to 30th June 2024

- ✓ Prepared payroll for nine months for 23 employees
- ✓ Held 24 County Public Service Board meetings
- ✓ Recruited employees of different cadres for different departments
- ✓ Training and Capacity Building of County Public Service Board members
- ✓ Carried out confirmation of officers in various departments
- ✓ Carried promotion of a dentist in medical services

CHAPTER FIVE

OVERVIEW OF THE NON-FINANCIAL PERFORMANCE

5.0 INTRODUCTIONS

This chapter explains in details the programme output performance details and the capital project status of the departments for the period 2023/2024.

PROGRAMME OUTPUT PERFORMANCE

5.1 PROGRAMME OUTPUT PERFORMANCE

COUNTY ASSEMBLY

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

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

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

Legal Department		Number of vellum copies prepared	15	15	15	
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		for assent or transmission to Senate			
		Number of committee stage amendments drafted	20	20	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued

COUNTY EXECUTIVE

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/2024	4 th Quarter achievement	Remarks
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	157	157	Target met
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	19	14	On target
		Payment of subscription fees	Number of subscriptions	1	0	In progress

SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	35	35	Done through KSDP
		Subscription and attending devolution conference	Number of devolution conferences attended	1	1	Target fully met
SP1.3 County results and delivery support services	County results office	Review of performance management framework	No of reviews done	1	80%	Process underway
		Preparation of planning and budgeting documents	Number of plans prepared	3	3	CBROP, ADP and CFSP done
SP1.4. Governor's Advisory and Press communication services	Administration	Co-ordination of the County Liason services unit	Number of liaison service units coordinated	1	1	Continuous process
Programme 2; Coordination and management of county executive affairs and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP2.1 Executive management services	County secretary	Holding county executive committee meetings	Number of executive committee meetings held	20	6	Target Partially met. To be up scaled
		Attending intergovernmental meetings/forums and summit/COG meetings	Number of intergovernmental meetings and forums attended	28	14	Quarterly target met

DEPARTMENT OF FINANCE AND ACCOUNTING SERVICES

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2023/2024	Achievement
	Name of Programme 1: Policy planning, general Administration and support services.				
	Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county				
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	93	Achieved
	Directorate of administration	Social contribution	Number social contributions made	93	Achieved
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	8	Paid
		General office purchases done.	No of office general office purchases done.	5	Achieved
		Office facilities well maintained	No of office facilities well maintained.	5	Achieved
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	30	Inadequate budget allocation
	Name of Programme 2: County financial management services.				
	Outcome: Better resources managed and controlled for the benefit of the county citizen.				
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 13 entities of the county.	13	Done
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	13	Done
		Car and Mortgage fund	Number of beneficiaries	12	12
		Emergency fund	Amount allocated	10m	10m

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

DEPARTMENT OF CROP DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key performance indicators	Budget Estimate	Achievement as at 30 th June 2024	Remarks
				2023/2024	2023/2024	2023/2024
Programme 1: Policy planning, general administration and support service						
General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	95	86	Nine officers retired
		Agriculture Bill developed	No. Of policies developed	2	0	Development stage
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	5	All budget document prepared and submitted
Programme 2: Crop, agribusiness and land management services						
Crop development	Directorate of Crop, agribusiness and land management services	Soil scanner purchased	No of soil scanner Procured	2	0	Awaiting payment to the supplier
		Extension farmers trained	No of extension officers trained	25	25	Trained on different VC in collaboration with development partners
		Technical officers trained on new crop husbandry and technology transferred	No of technical trainings held on new crop husbandry and technology transfer	15	20	Trained in collaboration with development partners
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	200	650	In collaboration With Development Partners
P3: FERTILIZER SUBSIDY PROGRAMME-GOK						
		Farmers supported with subsidized fertilizer	No of farmers supported	102,856	24,000	In collaboration with Cereal Board while still awaiting the disbursement of The

						Subsidy Grant
P4: NARIGP AND NAVCDP						
NARIGP	NARIGP	Cigs and CDDCS backstopped on project implementation	No of cddcs Backstopped	20	20	One CDDC per ward
		Multi community projects (Matunwa Dam and Nyabomite Irrigation Scheme) backstopped	No of Backstopping visit	4	4	Done Quarterly
		300 lead farmers trained	No of lead farmers trained	500	300	Ongoing in collaboration with KUZA Biashara
		Farmers trained on DAT	No of farmers trained	2000	1500	Ongoing in collaboration with KUZA Biashara
		Farmers trained on TIMPS on the 4 value chains	No of farmers trained on TIMPS on the 4 value chains	2000	1300	Ongoing in collaboration with KUZA Biashara
		DAT Equipment purchased	No of DAT Equipment purchased	12	12	Procurement of 12 DAT Equipment to facilitate Farmers trainings
		Community micro projects supported by Grant	No of community micro projects supported by Grant	133	133	133 microproject groups supported 4 value chains across the county
NAVCDP	NAVCDP	Farmers SACCO formed	No of saccoes formed	20	20	Formation of one farmers SACCO per ward
		Beneficiaries mobilized and registered to access e-voucher subsidy	No of beneficiaries mobilized and registered to access e-voucher subsidy	130,000	119,150	In collaboration with Kilimo house-Nairobi and FAO
		PICD reviwed and developed	No of PICD reviewed and developed	20	20	One per ward
		All SACCOS & fpos mapped	No of SACCOS & fpos mapped	120	72	38 SACCOS & 38 fpos were mapped

						across the county
		SACCO officials capacity built	No of SACCO Officials Capacity built	60	60	Targeted 3 officials per Farmers saccos
		Communal FLID infrastructure Inventoried	Communal FLID infrastructure Inventoried	300	280	230 water pans, 45 dams and 5 dams that need rehabilitations
		Lead farmers trained	No of lead farmers trained	549	283	Total of 283 lead farmers were trained in all value chains where 155 are male and 128 female
		Agriprenuer Selected and Recruited	No Of Agriprenuer Selected and Recruited	140	140	7 agriprenuer per ward and were trained Bungoma and Kakamega
P 5: AGRICULTURE SECTOR DEVEOPLMENT SUPPORT PROGRAM (ASDSP)						
ASDSP	ASDSP	Success stories of the innovations of the supported groups documented	No of success stories of the innovations of the supported groups documented	1	1	One success story developed
		50 value chains actors and service providers trained	No of value chains actors and service providers trained	50	50	50 value chains actors trained across the county
		Successful innovations across the 20 wards backstopped	No of visit held	2	2	One visit semiannually per innovation
		Innovations Monitoring and Evaluation visits	No of visit held	4	4	One visit quarterly per innovation
Irrigation, drainage and water storage development support services						
Irrigation, drainage and water storage development support services	Directorate of Irrigation, drainage and water storage development support services	Avocado seedlings purchased	No of Avocado seedlings purchased	4000	0	On the Procurement stage
		FLID Extension farmers trained on TIMPS	No of extension officers trained	2000	1200	Trained in collaboration with development partners

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

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2023/24	Achievement	Remarks
Programme 1: Policy planning, general administration and support service						
1.1: General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. of staff impost paid in time	120	118	Officers were employed
1.2: Policy and planning	Policy	Directorate policies developed	No. of policies developed	3	0	Insufficient budget allocation
		Staff trained (Promotional & Competence)	No. of staff trained/attended courses	40	13	Insufficient budget allocation
	Planning	Budgets, Annual Development plans, Sector plans prepared	No. of plans developed	3	3	Completed
Programme 2: Water supply management services						
2.1: Rural water supply	Water	Borehole drilling	No of Borehole drilled and capped	2	2	
		Piped water supply schemes	No. of Kilometers pipeline laid	10	9	In progress
		Feasibility study	No of Feasibility study reports	4	3	In progress
		Spring protection	No. of springs to be protected in different wards	66	48	In progress
2.2: Major Town water Management Services	Water	Overhaul water supply	No of water supplied Overhaul	2	0	In progress
Programme 3: Energy mineral resources services						
3.1: Energy resource development	Energy	Repair and maintenance Solar powered street lights	No of Solar powered street lights Repair and maintenance	50	35	In progress
	Flagship	Installation of solar streetlights	NO. of solar Streetlights	14	10	Balance ongoing
Programme 4: Environmental protection and development services						
4.1: Agro	Environmental	Afforestation of hilltops	No of forests replanted	2	2	Completed

forestry promotion services	and natural resources					
		Solid waste collection	No. Of tons collected and dumped	20,880	20,000	Large quantities of solid waste produced and collected
4.2: Pollution and waste management	Environmental and natural resources	Acquisition of dumping site	No of sites identified	4	1	Insufficient budget allocation
		Environmental impact assessment	No. Of impacts	4	0	Insufficient budget allocation
		County Environment committee meetings	No of meetings held	6	2	Insufficient budget allocation
		Purchase of skips foundation	No of skips foundation	1	0	Insufficient budget allocation
P5: Climate Change Services						
	Climate Change Adaption Activities	Tree nurseries establishment Reforestation of hilltops Blue gum trees removal from riparian lands and wetlands	No. of seedlings distributed	20,000	40,000	Sensitization program is ongoing
	Climate Change Mitigation Activities	Sensitization of the public on causes, effects and interventions of Climate Change Climate Change Mitigation Activities	No. of residents trained	10,000	9,8000	Sensitization is ongoing
	Policy development and planning	Climate Change Policy and Act, 2021 review Forest Policy and Bill formulation	No. of Policies	2	2	Done
	Various climate change mitigation projects in ward level	Spring protection, borehole drilling, planting of trees, rehabilitation of riparian land and disaster management projects.	No. of projects to done	80		BQ,s have been prepared

DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Sub Program	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/2024	Achievements	Remarks
				As at 30 TH JUNE, 2024		
Program 1: Policy Planning, General Administration & Support Services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General Administration	Director administration	Staff salaries, wages and personnel emoluments paid – 92,230,831	No of staff in paid in time	1053	1060	Completed
		Payment of social contributions	No of social contributions paid	3	3	Achieved
		Payment of Utilities	No of utilities paid	6	3	Ongoing procurement process
		General office purchases	No of General office equipment purchased	7	2	Delayed Procurement Process
SP 1.2 Policy development and planning		Staff trainings on SMC and SLDP done	No of staff trained	14	0	Insufficient budget allocation
		Attending stakeholders Conference on Education	No of national conference attended	2	0	Insufficient funds requesting additional allocation in the next financial year
		Preparing and review of policies, plans, bills reporting	No of policies, plans, bills and reports reviewed and prepared	5	2	Insufficient budget allocation
Program 2: Vocational development and training services						
Outcome: Improved informal employment						
Youth Polytechnic Development	Director youth polytechnic	Youth Polytechnic operation	No of youth polytechnic operated	27	27	Achieved
		Curriculum implementation	No of youth polytechnic provided with training materials	27	27	Achieved

		Construction of youth polytechnic and home craft centers	No of modern VET workshops completed	5	0	No budget allocation
		Quality assurance	No of VTC workshops assessed	43	43	Achieved
		Education support Fund (Scholarship, Bursaries and sponsorships)	Amount of education support fund disbursed	133m	-	-
Program 3: ECDE and CCC						
ECDE management and infrastructure support services	Director ECDE	Construction of ECDE centers	No of ECDE centers constructed	14	5	9 projects ongoing
		Curriculum implementation (Instructional support and play materials)	No of ECDE centers provided with instructional support and play materials	408	0	Materials receiving awaiting distribution.
		Quality assurance and standards	No of ECDE centers assessed	407	0	Employment of more quality assurance officers
		Capacity building of ECDE teachers	No of ECDE teachers inducted	600	0	No budget allocation

DEPARTMENT OF PRIMARY HEALTH SERVICES

Primary Healthcare

Programmes	Delivery unit	Key outputs	Key Performance Indicators	Target	Achievement	Remarks
				2023/2024	As at (by 30 th June 2024)	
PROGRAMME 1: GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES						
SP 1 GA and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
SP 1General administration and support services	Directorate of administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	913	913	Achieved
		Payment of utility bills	Number of utilities paid	2	2	On-going
		General office supplies	Number of general offices supplies	1	1	On-going
PROGRAMME 2: PREVENTIVE HEALTHCARE SERVICES						
SP 1 Communicable disease control	Directorate of primary health care services	Nutrition services	Number of program supervisions done	4	4	Achieved
			Number of nutrition supplements procured	10	9	On-going
			Number of hospitals procured with patient food	8	8	Achieved
		Disease surveillance and control	Number of active case search for AFP conducted	7	1	Training gap on Staff
			AFP sampling bottles procured	1500	0	Requisition ongoing
			Number of specimens transported to national Lab	4	4	Achieved
			Weekly reports uploaded	52	52	Achieved
			Number. of quarterly surveillance meetings performed.	4	1	Facilitation challenge
		TB control interventions	Number of TB	5	5	Achieved

			interventions scaled up			
			Number of quarterly DQA	4	4	Achieved
		HIV control interventions	Number of HIV interventions scaled up	5	5	Achieved
		Malaria Control interventions	Number of LLITNs redistributed	50,000	2787(This is for routine) For mass net we distributed 416,385 (92.6%)	Ongoing/Achieved
			Number of community awareness talks	131	280	Ongoing/Achieved
			Number of SCHMTs done	5	5	Achieved
			Number of malaria data quality audits done.	4	4	Achieved
			Number of HCWs sensitized on MIP/IPTp	1218	850	Ongoing
		Environmental Health, Water and Sanitation Interventions	Number of eateries and food processing entities inspected	11215	7725	Inadequate PH staff to visit all eateries.
			Number of household fumigations done	2000	35	Chemicals not procured
SP 2 Health promotion	PHC	Community level awareness	Number of health promotion talks done	10	10	Achieved
		Behavior change sessions conducted	Number of behavior change sessions conducted	20	20	Achieved
		Communication session for adolescents	Number of communication sessions for adolescents	20	20	Achieved
PROGRAMME 3: HEALTH ADMINISTRATION AND POLICY PLANNING						
Budgeting and Planning	PHC	Preparation of AWP	Number of AWP	1	1	Achieved
		Preparation of departmental budget	Number of budget documents and plans done	5	5	Achieved

Monitoring and Evaluation	PHC	Preparation of M&E reports	Number of M&E reports done quarterly	4	4	Achieved
		Supportive supervision	Number of supportive supervisions done	4	4	On-going

DEPARTMENT OF LAND, PHYSICAL PLANNING AND HOUSING DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed estimates 2023/24	Achieved	Remarks
General administration and support services	general administration	Personnel enumerated	Number of staffs in enumerated	258	258	fully paid
		Social Benefits paid	Number social benefits paid	258	258	fully paid
		Utility bills and services paid	Number of bills paid (Receipts/statements)	5	2	Ongoing
		Office furniture & equipment's purchased.	No. of furniture purchased	3	0	Not achieved
		Office furniture & equipment's maintained.	No. of furniture maintained	4	0	Not achieved
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	8	8	Achieved
8Sub-programme 2.1: physical planning and Surveying services	Directorate of physical planning and surveying services	Processing and demarcation of government land	Government land surveying services done	5	4	achieved
		County spatial planning	spatial plans established	1	1	Ongoing
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	Completion of County Headquarters Offices	Number of headquarters constructed	1	1	Ongoing
		Completion of Governor and Deputy governor's	Number of residences constructed	2	2	Ongoing

		residence				
		Preparation the Urban areas management Act	No of policies enacted	1	0	Not achieved
sub programme 4; Land management support services	Directorate of land administration	conflict resolution on land matters	No of pple compensated	20	0	Not achieved
		preparation of valuation roll	No of valuation roll prepared	1	1	Ongoing

DEPARTMENT OF TRANSPORT, ROADS, PUBLIC WORKS AND DISASTER MANAGEMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	% Achieved	Remarks
Programme: General Administration, Planning and Support services						
Objective: To develop the capacity, enhance efficiency and transparency in service delivery						
Administration and Support Services		Employees compensated	No. of employee compensated	154	100	Met Expectation
		Utilities bills paid	% of utilities paid	3	100	Met Expectation
Policy and planning	Directorate of Administration	Policies formulated	Number of policies developed	3	0	Poor
Programme: Public Works and Disaster Management Services						
Outcome: Improved working and living conditions in Government buildings						
	Directorate of Disaster Management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	1	0	Poor
			No. of office departmental office block constructed	1	0	Poor
		Consultancy services offered	No. of county building & office blocks designed	50	1	Poor
			No. of building & office blocks Supervised	50	39	Average Performance
			No. of building & office blocks Completed	60	55	Met Expectation
				Disaster management response	No. of fire-fighting stations constructed	1
No. of fire-fighting equipment procured	1				1	Met Expectation
	No. of fire safety trainings done			20	100	Met Expectation
Enforcement of EPRA regulations	No of sensitizations done on compliance			15	100	Met Expectation
			No of Rehabilitation &	2	100	Met Expectation

			relief done			
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TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target estimates 2023/2024	achievements	Remarks
Name of Programme 1: General Administration, support services and policy planning						
SP 1.1 General Administration and support services	Administration directorate	Employees compensate	No. compensate	44	44	Target met
		Paid utilities	No of months paid	12	12	target met
		Maintained office generals	No of months of maintenance	12	12	target met
		Purchase of vehicle	No purchase	1	0	No budget allocated
		Office equipment purchased	No purchased	5	0	insufficient budget allocation
SP 1.2Policy and planning	Administration directorate	Capacity building of staff	No of staff trained	54	0	No budget allocated
		Preparation of plans	No of plans prepared	1	1	Fully met
		Formulation of policies	No policies formulate	2	0	On going
Name of Programme 2: Trade, Tourism and Cooperatives Development						
SP 2.1Trade development	Trade directorate	Toilets constructed	No constructed	3	0	No budget allocated
		Market fenced	No fenced	2	0	BQs preparations
		Market construction	No constructed	2	0	No budget allocated
		Construction of shoe shining sheds	No constructed	2	0	No budget allocated
		Construction of slaughter house	No constructed	1	0	No budget allocated
		Construction of an industrial park	No constructed	1	1	On going
		Purchase of a coffee miller machine	No purchased	1	0	No budget allocated
		Construction of modern kiosks	No constructed	1	0	No budget allocated
		Market sheds and mama mboga sheds	No constructed	4	0	BQs preparations
		Establishment and strengthening of market	no established	10	0	In process

		committees				
		Licensing of businesses	No invoiced and licensed	2800	15000	On going
		Carry out traders' loan follow ups	No carried out	1	1	On going
2.2Cooperative promotion	Cooperatives directorate	Capacity building of Cooperative Society Leaders.	No trained	20	6	In process
		Cooperative supervision	No supervised	20	5	In process
		Cooperative inspections	No inspected	3	0	In process
	trade directorate	Mobilization and sensitization on Tourism/miss tourism	No held	1	1	No budget allocated
2.3Tourism development		Holding tourism campaign and exchange program	No held	1	1	On going
2.4 Weights and measures	Trade directorate	Traders and consumers trained	No of trainings	2	0	No budget allocated
		Fuel pumps calibrated	No of fuel pumps calibrated	250	90	On going
		Weights & measures equipments verified	No of equipments verified	2500	1472	On going
		Calibration of Weights and Measures standards	No .of calibration	2	1	Done
		Trades premises inspected	No of traders premises inspected	100	84	On going
		Investigate and prosecuted	No of traders prosecuted and investigated	5	1	No budget allocated
		Workshops established	No of workshops	1	0	No budget allocated
2.5industrilization	Trade directorate	Industries renovated	No of industries renovated	2	0	Process ongoing
		Tools and equipment procured	No of tools procured	2	0	Process ongoing
		County aggregation & Industrial park	No. constructed	1	1	Process ongoing

DEPARTMENT OF GENDER, YOUTHS SPORTS AND CULTURE

a) Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement	Remarks
Name of Programme: General Administration, Policy and Planning and Support services						
Outcome: Facilitation of office operations						
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations	No of Payroll processed	55	55	Salaries were paid
		Availability basic amenities	No of utilities paid	2	2	Paid
		Office equipment purchased	No of office equipment purchased	0	0	Not budgeted for
		office assets maintained	Office equipment Maintained	0	0	Not budgeted for
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills	0	0	Not budgeted for
		Training and capacity building of staffs	No of staffs trained	0	0	Not budgeted for
		Budgets prepared	No of budgets prepared	0	0	Not budgeted for
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs						
Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Achievement	Remarks
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
SP 1.1 Licensing and control of alcohol outlets	Directorate of Culture	Sensitized community on drug abuse and alcohol abuse	No. of campaigns and awareness done.	1	1	Achieved
SP2"SOCIAL PROTECTION	Directorate of Social services	Empowered society, special interest groups	No of special interest groups.	2	2	Launch of child policy

		(plwds, youth, and women	(PWDs, children, Youth and women empowered)			2023 Review of the PWDs bill 2023
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs						
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Estimate 2023/2024	Achievement	Remarks
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	1	0	Litigation issues
Construction of library at township [county library]						
Sp:4CULTURAL ACTIVITIES DEVELOPMENT	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished and rehabilitated museum	1	1	Complete
establish 1 cultural Centre, [stocking the manga museum with cultural activities]						
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs						
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Estimate 2023/2024	Achievement	Remarks
Name of Programme: Cultural Promotion and Development						
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community						
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT:(Construction of social halls at Manga, Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	Not budgeted for

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

Name of Programme: 3: Sports Promotion and Development						
Outcome: Improved performance, promotion and development of all sports Disciplines in the county						
Sp5 Sports Facility development and management	Directorate of sports	Sports facilities developed and managed	No. of sports facilities developed and managed	10	6	In progress
Talent search and development	Directorate of sports	Sports activities held	No, of sports activities organized held	8	1	Kicosca held in Meru and talanta hela
Carry out sports activities in and outside the county [KICOSCA, KYISA, ATHLETICS, NYAMIRA GREAT RUN etc.]						
Sports Week, Athletics						

DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

Sub-Program	Delivery unit	Key output	Key Performance Indicator	Target 2023/2024	Achievements by 30 th June 2024	Remarks
Program 1: Policy planning, general administration and Support services						
S.P 1.1 General administration and support services	Administration	Monthly Salaries processed	No. of monthly salaries processed	Annual target of 12 months	9 monthly salaries processed	Target fully met
		Monthly utilities serviced	No of monthly utility bills paid	Annual target of 12 monthly utility bills	9 monthly utility bills serviced	Target fully met
		Contracting Guarding and cleaning services	The number of months of service	Annual target of 12 months	Not rendered	Services withdrawn due to budgetary constraints
1.2 Policy development and planning	Administration	Capacity Building of the CPSB members and secretariat staff	No of capacity built members and secretariat	Annual target of 23 members	9	Managed to train Board members and other staff
		Foreign Exchange Programmes	No. of forums held	Annual target of 2 meetings	1	50% of the target met
S.P 1.3: Legal, Ethics, Governance and compliance	Administration	Settlement of court cases	The number of court cases settled	1 case	0	Being done through the office of the County Attorney

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2023/24	Achievements	Remarks
Programme1: County Administration and Field Coordination Support Services						
SP 1.1 General administration and support services.	Directorate of County Administration and Field Coordination Support Services	Payment of salaries and wages	Number of staffs on payroll	461	461	Target met
		Payments to social contributions (NITA, NSSF, Pension)	Number of staff paid	461	461	Target met
		General office purchases done.	No of office general office purchases done.	12	12	Target met
		Utility bills and services paid	No. of monthly settlements done	12	12	Target met
SP 1.2 Policy developments and planning.	Directorate of County Administration and Field Coordination Support Services	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No of Membership Fees, Dues and Subscriptions to Professional and Trade Bodies done	30	5	Partly met
		Preparation of Department plans	No. of Department plans prepared	1	1	Fully met
		Intergovernmental relations (Public Holidays)	No of intergovernmental relations done	1	1	Target met

		Preparation of 2022/2023 Budget and other Policy documents (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	Number of Budget and other Policy documents prepared	2	2 (CBROP and ADP)	Fully met
		Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)	No Bills, Policies and Plans of prepared	2	0	On going
SP 1.3 Filed coordination and administration	Directorate of County Administration and Field Coordination Support Services	Monitoring and reporting on flagship projects	No of monitoring &reporting on flagship projects done	25	0	Delayed funding
		Support to administrative field coordination at sub county and ward level	No of sub counties and wards covered	25	25	Target met
Programme 2: Human Resource Development &Management						
SP 2.1 Human Resource Development.	Directorate of Human Resource development &management	Training of staff	No of Staff Trained	200	150	On going
		Establishment of HR records Management system	No. of establishments done	1	0	Delayed funding

		Medical Cover (Health Insurance)	No of staff on medical cover	461	461	Target met
		Internship Programme	no interns enrolled	200	0	Delayed funding
		Training and capacity building	no of staff capacity built	200	219	Target met
		Mental wellness & Counselling Unit	Mental wellness & Counselling Unit established	100	0	Initiated
		Continuous professional development of staff (SMC, SLADP)	No of staff on Continuous professional development	20	0	In progress
		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No of staff on Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10	0	Initiated
		Legal Dues/ Fees	legal fees paid	1	0	Delayed funding
		Development and review of staff establishments, staffing plans and structure, determine optimal staffing levels, undertake skill gap analysis, undertake payroll audit,	No of staff reviewed	461	0	Initiated
SP 2.2 Human Resource Management.	Directorate of Human Resource development	Performance Management	No of performance management developed	1	0	Prepared PCs and signed

	&management					
Programme:3 Corporate Communication& Support Services						
SP3.1 Corporate Communication	Directorate of Corporate &Communication Support Services	Printing and publications	No of publications printed	500	0	Under initiation
		Field coordination (Profiling projects)	No of field visits done	12	0	To start in the next FY.
		Training and capacity building	no of staff capacity built	10	0	At identification stage
		Membership to professional bodies	No of staff enrolled to professional bodies	10	0	To be done in the next FY.
Programme4: Public Participation and Civic Education Support Services						
SP4.1 public participation and civic education	Directorate of Public Participation and Civic Education Support Services	Feedback mechanism	The no. of wards covered	20	0	Delayed funding
		Actively involving in vulnerable and the marginalized	No of sub-counties involved	5	0	Delayed funding
		Co-ordination and management of Public participation	No of Co-ordination and management of Public participation done	10	6	At 60% of annual target
		Rolling out civic education	No of sub-counties	5	0	Delayed funding
		Handling public complains	No of public complains done	4	0	To be initiated in the next FY.
		Public access to information	No of wards to access information	20	0	To be initiated in the next FY.
		Monitoring and Evaluation	No of annual reports done	1	0	To be done in the next FY.
Programme5: Security Enforcement and Compliance Support Services						
SP5.1 Security Enforcement and Compliance Support Services	directorate of Security Enforcement and Compliance Support Services	Training and capacity building of the enforcement officers	No of officers trained	100	0	Initiated
		General office purchases (Furniture, Laptops	no of purchases done	20	0	Initiated

		and uniforms)				
		participation in law enforcement and compliance	No of enforcement & compliance activities done	100	0	Preliminary stages
Programme 6 Special Programme						
SP6.1 Special Programme	Directorate of Special Programme	Coordination of Implementation of County Special Projects/Programs	No of projects	1	1	Project under coordination

DEPARTMENT OF MUNICIPALITY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Printed estimates 2023/2024	Achieved	Remarks
Pr ogramme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES						
Outcome: To strengthen delivery and quality of services						
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	12	12	Paid
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	22	20	Ongoing
		Maintenance of office purchases	No of office purchases maintained	30	1	Pending

		general office purchases	No of office supplies purchased	22	22	Achieved
		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	10	0	Not achieved

		induction of board members	No of board of board members inducted	10	0	Not achieved
		preparation of 5 year municipality plans(IDEP)	No of plans prepared	1	0	Not achieved
		Board committee	No. of meetings	10	0	Not achieved

		meetings held	held			
Programme 2: Social and Environmental Support Services						
Outcome: habitable and safe environment						
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipality	No. of towns/centers covered within the municipality	3	1	ongoing
		drainage works	No of drainage works done	1	0	Preparation of Bill of Quantity's (BQs)
		streetlight installation	No of streetlights installed	11	0	Preparation of Bill of Quantity's (BQs)
Programme 3: Municipal Infrastructure and Disaster Management Support services						
	Directorate of	construction of	No. of	1	0	Preparation of Bill of Quantity's (BQs)

	Municipal Infrastructure and Disaster Management Support	municipality roadsNyaramba - Eronge - Kioge road	towns/centers covered within the municipality			
		Acquisition of Dumpsite	Number of dumpsites acquired	1	0	Preparation of Bill of Quantity's (BQs)

COUNTY ATTORNEY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Achievement by 30 th June 2024	Remark
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
General Administration and	County Attorney office	All utilities and services paid for on	No. of months utilities and services	12	12	Target fully met

support services		monthly basis.	facilitated.			
Programme 2: Legal Governance, Legal training, Integrity Affairs Management and Support service						
Outcome: provision of legal services/						
Legal Governance Legal training, Integrity affairs management and support services	County Attorney office	Settlement of court cases	no of case	100	30	Number of cases settled
	Office of the County Attorney	Development of county attorney library and E resource Centre	No of attorney library and e-resource Centre developed	1	0	There were system challenges
	Office of the County Attorney	editing, Revision of county law in Kenya legislative database	No of county laws being edited and revised	5	11	Fully achieved
	Office of the County Attorney	Development of legislative tracker system	No of legislative tracker	1	0	
	Office of the County Attorney	gazettement and publication	No of publications done	12	3	Gazettement done
	Office of the County Attorney	Legal training	No of officer trained	12	5	5 officers trained
	Office of the County Attorney	Development of integrity codes, and ethics in county public service	Number of integrity codes and ethic developed	1	1	Achieved

ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2023/202	% Achieved	Remarks
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				4		
Name of Programme 1: General Administration, Policy planning and support services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	219	100	Exceptional
		Social contribution	Number social contributions made	219	100	Exceptional
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid on monthly basis.	8	100	Exceptional
		General office purchases done.	No of office general office purchases done.	2	100	Exceptional
		Office facilities well maintained	No of office facilities well maintained.	21	100	Exceptional
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	0	0	Poor
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.						
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.						
Planning and Budgeting	Directorate of Economic Planning and Budgeting	Annual Development Plan 2024/2025 prepared	Number of the annual development plans prepared.	1	100	Exceptional
		Review of the CIDP 2018-2022	Number of the CIDP reviewed	1	100	Exceptional
		Preparation of the Indicator handbook	Number of the handbook indicator prepared	1	100	Exceptional
		Preparation of the planning and budget policy	Number of the planning and budget policy prepared	0	0	Poor
		Training of 11 Planning and Budgeting Officers on Hyperion	Number of staffs trained on Hyperion	11	0	Poor
		Training of Economists on the short courses (SMS and SLDP)	No of Economists trained	2	100	Exceptional
		Induction of the CBEF Members	No of CBEF Members trained	21	100	Exceptional
		Feasibility studies conducted	No of the feasibility studies conducted	0	0	Poor
		Preparation of the strategic plans	Number of strategic plans developed	16	100	Exceptional
		County statistical abstract prepared	No. of county statistical	2	100	Exceptional
SP 2.2 Statistical						

formulation, documentation and research		and County Profile updated	abstract prepared			
		Preparation of the Public Participation Regulation on Planning and budgeting and amendment of the other funds Acts and Regulations (Education support fund, FIF,	Number of regulations and Acts amended	4	0	Poor
		County Information and Documentation services provided	No of the county information and documentation services provided	5	100	Exceptional
		Payment of all the pending Bills and Obligations in all departments within the executive	Departments served	0	0	Poor
SP 2.3 Reporting, Monitoring and Evaluation support services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	100	Exceptional
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	4	100	Exceptional
		Conducting review conference	No of review conferences conducted	2	100	Exceptional
		Preparation of the monitoring and evaluation policy and indicator handbook	Number of policies developed	2	100	Exceptional
		Purchase of the project vehicle	No of vehicles purchased	1	100	Exceptional
		Training of Monitoring and evaluation officers	No of officers trained	2	100	Exceptional
		County Budget Outlook Paper prepared 2023	No of the County Budget Outlook Paper prepared.	1	100	Exceptional
SP 2.4 Budget formulation and management.		County Fiscal Strategy Paper prepared 2024	No of the County Physical Strategy Paper prepared.	1	100	Exceptional
		County Debt Management Paper prepared 2024	No of the County Debt Management Paper prepared.	1	100	Exceptional
		Programme Based Budget prepared 2024/2025	No of the programme-based budget prepared.	1	100	Exceptional
Name of Programme 3: County resources mobilization services.						
Outcome: Better mobilized resources for the services delivery						
SP 4.1 County resources	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	345	114	Exceeded Expectations

mobilization services.		Preparation of Finance Bill 2024/2025	Number of Bills prepared	1	100	Exceptional
		Revenue surveillance	Number of surveillances done	1	100	Exceptional
		Training of revenue officers	Number of officers trained	12	110	Exceptional
		Payments to national banks	Number of banks paid	1	100	Exceptional
		Purchase of revenue Booths	Number purchased	10	100	Exceptional
		Purchase of Revenue Gadgets	Number purchased	10	100	Exceptional
		Purchase of Revenue Spikes	Number purchased	10	100	Exceptional
		Installation of revenue Infrastructure (Networking)	Number installed	10	100	Exceptional
Name of Programme 4: Information, Communication and Technology						
Outcome: enhanced communication and infrastructural support for service delivery						
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Completion and Equipping of the ICT Hub	Number of ICT Hub Constructed and equipped	1	100	Exceptional
		Contraction of the DATA Centre	Number constructed	1	100	Exceptional
		Develop ICT Policy	Number policy developed	1	100	Exceptional
		Training of the ICT Officers on Short courses	Number staff trained	5	100	Exceptional
		Maintenance of computers and software	Number of computers and software’s maintained	80	100	Exceptional
		Training of youth (AJIRA)	Number of youths trained	200	100	Exceptional

LIVESTOCK AND FISHERIES SERVICES

Programmes	Delivery Unit	Key Outputs	Key performance indicators	Printed Estimate	Achievement as at 30 th June 2024	Remarks
				2023/2024	2023/2024	2023/2024
Programme 1: Policy Planning, General Administration and Support Service						
General Administration and Support Services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	140	133	7 exited by retirement and 1 by natural causes
		Livestock and Veterinary policies developed	No. Of policies developed	2	0	Development stage
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	20	10	In collaboration with other development partners
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	5	All documents prepared and submitted
Programme 3: Fisheries Development and Promotion Services						
Aquaculture Promotion Services	Directorate of Fisheries	Farmers trained on all Value Chains	No of farmers trained	1,000	150	In collaboration with Kisii University
Programme 4: Livestock Promotion and Development						
		Farmers trained on livestock development	No of farmers trained	800	350	In collaboration with other development partners
		Farmer trained on Extension services	No of farmer trainings done	3,000	80	In collaboration with other development partners
4.2: Animal Health Disease and Management						
	Veterinary	Animals inseminated	No of dose of semen procured	8,400	8,400	Procured
			No of animals inseminated	8,400	760	in the period, 760 cattle were inseminated,224 repeats and 15 spoils
		Diseases and pest controlled	No of animals vaccinated (cattle)	15,000	14,013	13,018 cattle were vaccinated against FMD and SLD and 995 dogs

						against rabies
			No of carcasses inspected	15,000	11,191	A total revenue of Kes 746,040 on Meat inspection and Kes. 11,000 on Slaughterhouse licensing was collected as at 30th June 2024.

MEDICAL SERVICES

a) Programs output performance

Programmes	Delivery unit	Key outputs	Key Performance Indicators	Target	Achievements	Remarks
				2023/2024	As at 31 st March, 2023	
PROGRAMME 1: GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES						
SP 1 General Administration and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
SP 1General administration and support services	Directorate of administration Finance and Planning	Payment of salaries and social contribution	Number of staffs remunerated	305	305	Achieved
		Payment of utility bills	Number of utilities paid	2	2	On-going
		General office supplies	Number of general offices supplies	1	1	Achieved
PROGRAMME 2: Medical Support Services						
Outcome: Reduced maternal and child mortality rate.						
SP1 Medical Services	Directorate of medical services	Referral services in hospitals	Number of hospitals offering referrals	8	8	Achieved
		Laboratory services	Number of Health facilities offering laboratory services	60	60	Achieved
		Provide essential health products in hospitals	Number of hospitals supplied with health products	8	8	Achieved
PROGRAMME 3: Health Products and Technologies support Services						
Health products and Technologies	Directorate of medical services	Facilities stocked with EMMS	Enhance service delivery at L4s and L5s	8	8	Achieved
		Supportive supervision to hospitals	Number of supportive supervisions to hospitals	4	2	Ongoing
		Quarterly progress meetings	Number of performance review meetings	4	2	Ongoing
		Maintenance of medical	Number of hospitals with	8	8	Ongoing

		equipment	medical equipment maintained			
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SECTOR CAPITAL PROJECT PERFORMANCE

5.2 SECTOR CAPITAL PROJECT PERFORMANCE

COUNTY ASSEMBLY

Project /programme	Location /ward	Objective	Year started	Expected Year/ date of completion	Total cost of project	Source of funds	Cumulative expenditure /commitments	Expected results	Implementation status(% completion)
Construction of the County Assembly Headquarter	Headquarter	Enhance Service delivery	2023/2024	2023/2024	47,100,000	CGN	47,100,000	Improved service delivery	100%
Construction of the speakers residence	Headquarter	Enhance Service delivery	2023/2024	2023/2024	24,000,000	CGN	24,000,000	Improved service delivery	100%
Equipping ward offices with solar power backup installation	Countywide w	Enhance Service delivery	2023/2024	2023/2024	10,000,000	CGN	10,000,000	Improved service delivery	100%
Securing award Offices (pending Bills)	Countywide w	Enhance Service delivery	2023/2024	2023/2024	53,900,000	CGN	53,900,000	Improved service delivery	100%
Completion and equipping ward offices	Countywide w	Enhance Service delivery	2023/2024	2023/2024	126,000,000	CGN	126,000,000	Improved service delivery	100%
Pending Bills (Generator & Hansard system)	Headquarter	Enhance Service delivery	2023/2024	2023/2024	5,000,000	CGN	5,000,000	Improved service delivery	100%

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT.

Program name	Sub-program name	Project name	Location	Objective	Cumulative Expenditure/ Commitment	Expected Results	Implementation (status % complete)	Remarks/challenges
Fisheries services	Fisheries development and promotion support services	Farmers trained on all value chains	20 wards	Training of farmers on all value chains	2,315,000	Training of 500 fish farmers	0%	The payment is not done. The department have trained 150 farmers in borabu Subcounty in collaboration Kisii University
Livestock promotion	Coordination and management of livestock policies and programmes	Training of livestock farmers	20 wards	Training of farmers on all value chains	500,000	To promote Dairy VC by training 1000 farmers	0%	The payment is not done. The department have been training livestock farmers in collaboration with Development Partners
Animal health diseases and meat inspection support services	Animal health diseases and meat inspection support services	Artificial Insemination Service	20 wards	Provision of AI services and accessories	4,758,750	Procurement of 8,400 AI semen and its Accessories	10%	The payment is not done. Awaiting the payment to the supplier. In the period, 760 cattle were inseminated, 224 repeats and 15 spoilt semen
Animal health diseases and meat inspection support services	Animal health diseases and meat inspection support services	Animal Health and Welfare Management Services	20 wards	Provision of vaccination	2,800,000	Vaccination campaigns targeting 15,000 animals, dogs and cats	93%	The department have procured 15,000 Doses and there been vaccination of 13,018 cattle against FMD and LSD and 995 rabies vaccination
Animal health	Animal health	Meat	20 wards	Purchase of	2,000,000	Procurement of 5	0%	Awaiting delivery

diseases and meat inspection support services	diseases and meat inspection support services	Inspection and Safety Services		Motorbikes for meat inspectors		Motorbikes		from the supplier for payment
Crop, Agribusiness and land development services	Crop Development	Fertilizer Subsidy Programme-gok	20 wards	Provision of Subsidized fertilizers	0	Provision of Subsidized fertilizers	90%	Funded by Ministry of ALF, Kilimo House
National agricultural value chain development project (NAVCDP)	National agricultural value chain development project (NAVCDP)	Farmer registration	20 wards	Farmers mapping and registration	0	Mapping of all farmers in all value chains	90%	Funded by FAO and Ministry of ALF, Kilimo House. The Registration is continuous. We have mapped and registered 119,948 farmers
		Review of PICD Process	20 wards	Community sensitization of NAVCDP, Ability to prioritize community problems and develop feasible community action plan	15,536,120	Development 20 PICD reports	100%	Completed. Developed 20 PICD reports: one for Each ward
		Selection of fpos- taking inventory of the existing fpos within the prioritized value chains(Mapping).	20 wards	Mapping of sacco and fpos across the county	2,398,234	Mapping of all community institutions	100%	Completed. Total of 72 community institutions were mapped
		Capacity building of	20 wards	Capacity building of	193,700	Capacity build all Farmer SACCO	100%	Capacity built all officials in the 20

		SACCO officials		all SACCO Official on their roles and responsibilities		officials		saccos on their roles and Financial Manuals
		Inventorize Communal FLID infrastructure	20 wards	Inventorize Communal FLID infrastructure	224,660	Inventorize Communal FLID infrastructure	100%	Completed.230 water pans, 45 dams and 5 dams that need rehabilitations were inventorized
		Training of the lead farmers	20 wards	To train lead farmers to mobilize more farmers to join saccos and fpos	1,590,000	To train lead farmers to mobilize more farmers to join saccos and fpos	75%	The process is ongoing. Total of 283 lead farmers were trained in all value chains where 155 are male and 128 female
		Agripreneur model ecosystem activities	20 wards	Shortlisting , selection and recruiting and capacity building of Agripreneurs (7 per ward)	9,500,000	Shortlisting , selection and recruiting and capacity building of Agripreneurs(7 per ward)	100%	Selection and recruitment of 140 Agripreneurs is complete. They are awaiting to start Bootcamp
NARIGP	NARIGP	Backstopping on CIGS and CDDCS on project implementation	20 wards	Backstopping on CIGS and CDDCS on project implementation	4,800,000	Backstopping on CIGS and CDDCS on project implementation	100%	One CDDC per ward Backstopped
		Backstopping of multi community projects (Matunwa Dam and Nyabomite Irrigation Scheme)	Bomwagamo and Esise ward	Backstopping of multi community projects (Matunwa Dam and Nyabomite Irrigation	5,000,000	Backstopping of multi community projects (Matunwa Dam and Nyabomite Irrigation Scheme)	100%	Done Quarterly

				Scheme)				
		Farmers training on 300 lead farmers	20 wards	Farmers training on 300 lead farmers	5,000,000	Farmers training on 300 lead farmers	90%	Ongoing in collaboration with KUZA Biashara
		Training of farmers on DAT	20 wards	Training of farmers on DAT	10,000,000	Training of farmers on DAT	90%	Ongoing in collaboration with KUZA Biashara
		Training of farmers on TIMPS on the 4 value chains	20 wards	Training of farmers on TIMPS on the 4 value chains	5,000,000	Training of farmers on TIMPS on the 4 value chains	90%	Ongoing in collaboration with KUZA Biashara
		Purchase of DAT Equipment	20 wards	Purchase of DAT Equipment	8,500,000	Purchase of 12 DAT Equipment	100%	Procurement of 12 DAT Equipment to facilitate Farmers trainings
		Support of community micro projects	20 wards	Funding of the groups	11,970,000	Funding of the groups	100%	133 microproject groups supported 4 value chains across the county
ASDSP	ASDSP	Documentati on of success stories of the innovations of the supported groups	20 wards	Documentati on of success stories of the innovations of the supported groups	2,000,000	Documentation of success stories of the innovations of the supported groups	100%	One success story developed
		Training of 50 value chains actors and service providers	20 wards	Training of 50 value chains actors and service providers	500,000	Training of 50 value chains actors and service providers	100%	50 value chains actors trained across the county
		Backstoppin g on successful innovations across the 20	20 wards	Backstoppin g on successful innovations across the 20	1,500,000	Backstopping on successful innovations across the 20 wards	100%	Done semi annually

		wards		wards				
		Monitoring and Evaluation of the innovations	20 wards	Monitoring and Evaluation of the innovations	500,000	Monitoring and Evaluation of the innovations	100%	Done Quarterly
Irrigation, drainage and water storage development support services								
Irrigation, drainage and water storage development support services	Directorate of Irrigation, drainage and water storage development support services	Nyabomite-Bombo-Bokimori Irrigation Scheme	Bomwag amo	Support farmers with Avocado seedlings	700,001	Procurement of 3,500 HASS Avocado seedlings	0%	Procurement Stage
			Bomwag amo	Training of FLID farmers	8,999,999	Training of FLID Farmers on TIMPS	0%	The payment is not done

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

a) 2022/2023 financial year projects completed financial year 2023/2024.

S/N	Project Name	Location	Contractor	Year project Started	Year of completion	Source of Fund	Budget Amount	Percentage of completion	Remarks
1	Equipping and Distribution of Gesore Borehole	Township	Scale Ventures Limited	2022/2023	2023/2024	CGN	2,847,800	100% Complete	Not Paid
2	Equipping and Distribution of Isoge Borehole	Esise	Abisar International Ltd	2022/2023	2023/2024	CGN	2,848,960	100% Complete	Not Paid
3	Equipping and Distribution of Nyangongo Borehole	Bogichora	Jakawi Suppliers Limited	2022/2023	2023/2023	CGN	2,847,800	100% Complete	Not Paid
4	Equipping and Distribution of Kiangombe Borehole	Itibo	Strategy Engineering Co. Ltd	2022/2023	2023/2024	CGN	2,849,772	100% Complete	Not Paid

b. The water projects in the financial year 2023/2024 have been tabulated in the table below

S/No	Name of project	Location of the project (ward)	Contractor	contract amount	contract date	expected completion date	current status of the project in %	Remarks
1.	Rehabilitation and Water Distribution of Bogwendo Borehole	Magombo Ward	Allbright Limited	1,995,026.00	08/01/2024	07/07/2024	100% Completed	Not paid
2	Repair and Extension of Nyamwanga - Nyamanagu/ Kiamarita Boreholes Water Supply	Magombo Ward	Nyagi Mother General Services Limited	1,999,840.00	08/01/2024	07/07/2024	100% Completed	Paid
3	Proposed Construction and Protection of Water Springs	Mekenene Ward	Bull Null Limited	3,499,720.00.	06/06/2024	05/12/2024	50 % complete	Work in progress
4	Equipping and Distribution of Gesure Borehole	Manga Ward	Mwabo Electromechanical Engineering Contractors Limited	2,999,992.00	08/01/2024	07/07/2024	100% Completed	Not paid
5	Pipeline Extension from Marara - To -Mangongo	Nyamaiya Ward	Rahatax enterprises Limited	998,760.00	08/01/2024	07/07/2024	100% Completed	Not paid
6	Proposed Construction and Protection of Water Springs	Ekerenyo Ward	Tujenge Walemavu Enterprises Limited	999,873.60	08/01/2024	07/07/2024	100% Completed	Not paid
7	Proposed Rehabilitation and Distribution of Entanda Water Project	Kemera Ward	Sampac General Traders Limited	3,000,050.00	08/01/2024	07/07/2024	100% Competed	Paid
8	Proposed Drilling and Equipping of Nyankongo Borehole	Kiabonyoru Ward	Abima Fire and Disaster Services Limited	2,999,963.00	08/01/2024	07/07/2024	Completed	Not paid
9	Proposed Construction and Protection of Water Springs	Gachuba, Magombo & Rigoma Wards	Josnac Agencies Limited	3,599,920.80	08/01/2024	07/07/2024	100% Completed	Paid

10	Proposed Construction and Protection of Water Springs	Bokeira Ward	Sadelyx Suppliers Limited	1,599,964.80	08/01/2024	07/07/2024	100% Completed	
11	Proposed Construction and Protection of Water Springs	Nyansiongo Ward	Bigisa Kenya Limited	1,599,964.80	08/01/2024	07/07/2024	100% Completed	
12	Proposed Construction and Protection of Water Springs	Bomwagamo & Itibo Wards	Julimo Limited	1,749,981.80	08/01/2024	07/07/2024	100% Completed	Not paid
13	Proposed Rehabilitation of Rirumi - Nyageita Water Project in	Bonyamatuta Ward	Vakaceh Company Limited	3,199,709.20	08/01/2024	07/07/2024	Ongoing	Not paid
14	Proposed Rehabilitation of Nyariacho Borehole	Gachuba Ward	Longrun Investments Limited	997,600.00	08/01/2024	07/07/2024	Ongoing	Not paid
15	Proposed Drilling, Equipping & Distribution of Sengeru Borehole	Manga Ward	Bonyaga Ventures Limited	4,999,600.00	08/01/2024	07/07/2024	Ongoing	
16	Proposed Repair and Pipeline Extension of Ramba Borehole Phase II in	Bogichora Ward	Temure General Enterprise Limited	2,997,788.00	21/03/2024	20/09/2024	Ongoing	
17	Proposed Distribution of Water from Matunwa Dam	Esise Ward	Sajjoria Africa Limited	4,895,200.00	08/04/2024	07/10/2024	Ongoing	
18	Proposed Drilling of Kiamogake Borehole	Ekerenyo Ward	Metasphere Engineering Company Limited	2,999,992.00	02/04/2024	01/10/2024	100% Compete	Not paid
19	Proposed Construction of Water Kiosks and Pipeline Extension From Ramba Borehole Phase III	Bogichora Ward	Javewi Investments Ltd	2,989,969.60	15/04/2024	14/10/2024	Ongoing	
20	Proposed Drilling of Tonga Omonuri Borehole	Nyamaiya ward	Yorjo Tech Limited	2,929,248.00	15/04/2024	14/04/2024	100% Completed	Not paid

i) Repairs done at the street lights

WARD	N0. Streetlight	SPECIFIC LOCATION	ACTION PERFORMED						CURRENT STATUS
			Battery	Charger	Solar	Lamp	Spikes	Cables	
Magwagwa	1	Ikamu junction	Installed	Fixed	Fixed	Fixed		Installed	Operational
	2	Police post junction	Was intact	Fixed	Intact	Intact		Installed	Operational
	1	Opposite five star hotel	Intact	Fixed	Intact	Intact		Installed	Operational
	2	Behind Market Toilets	Intact	Fixed	Intact	Intact		Installed	Operational
	3	KPLC Streetlights							Operational
Bonyamatuta	1	Viongozi Centre Junction	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	2	Ekerenyo Stage	Installed	Fixed	Was intact	Was intact	Fixed	Installed	Operational
	2	Nyamira /Kisii Stage	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	1	Dumping Site Area	Installed	Fixed	Was intact	Was intact	Fixed and grease applied	Installed	Operational
	1	Adjacent Kebirigo Boys Junction	Installed	Fixed	Was intact	Was Intact	Fixed and grease applied	Installed	Operational
	2	Mosongo junction	Was Intact	Fixed	Was Intact	Was Intact	Fixed and grease applied	Installed	Operational
	1	Transformer site in the mkt	Installed	Fixed	Intact	Intact		Installed	Operational
	2	Butchery area	Intact	Fixed	Installed	Intact		Installed	Operational
	1	Petrol Station Area	Installed	Fixed	Intact	Intact		Installed	Operational
	1	Ward office gate	Intact	Fixed	Intact	Intact	Fixed and grease applied	Installed	Operational
	1	Behind Market	Installed	Fixed	Intact	Intact		Installed	Operational

	1	Bosose primary school	Intact	Fixed	Intact	Intact		Installed	Operational
Bogichora	2	Btn Bosose pry-Ramba road	Installed	Fixed	Intact	Installed		Installed	Operational
	1	Bobembe-Mabundu junction	Intact	Fixed	Intact	Intact		Installed	Operational
	1	Marindi-Kenyorora junction	Intact	Fixed	Intact	Intact		Installed	Operational
	1	Sironga TBC	Intact	Fixed	Intact	Intact		Intact	Operational
Esise	1	Chepng'ombe HC	Installed	Fixed	Fixed	Installed		Installed	Operational
	1	Chepng'ombe MKT	Installed	Fixed	Intact	Intact	Fixed and greaser applied	Installed	Operational
Rigoma	2	Roy Resort	Intact	Fixed	Intact	Intact		Installed	Operational
	1	Westland 1	Intact	Fixed	Intact	Intact		Installed	Operational
	1	Westland 2	Installed	Fixed	Intact	Intact		Installed	Operational
Ekerenyo	1	Bisembe-FCS Gate	Intact	Fixed	Intact	Intact	Grease Applied	Installed	Operational
	2	Tombe-Isinta Junction	Intact	Fixed	-----	Fixed		Installed	Pending
Township	2	Behind new public works offices-Borabu	Intact	Fixed	Intact	Intact		Installed	Operational
Nyamaiya	1	Marara 1	Installed	Fixed	Installed	Installed		Installed	Operational

A) Summary of the Activities Implemented under County Climate Resilience Investment

Serial No	Activity Area	Sub-Activities	Output	Output Indicator	Budget as per Work Plan			Source of funds/Actual Expenditure				TOTAL
					IDA (KES)	County Contribution (KES)	TOTAL (KES)	Q1 (KES)	Q2 (KES)	Q3 (KES)	Q4 (KES)	
(a)	(b)	(c)	(d)	(e)				Q1	Q2	Q3	Q4	
I	Support To Climate Change Unit Activities	Participatory Monitoring and Evaluation	Monitoring and evaluation of project Establishment of Project Implementation Committees _Project Screening	Number of Monitoring and evaluation reports Number of Project Implementation Committees _Project Screening Reports	-	4,000,000	4,000,000		1,036,800	0	2,675,860	3,712,660
II		Grievance Redress Committee Activities	Establishment of GRC in Wards Capacity building of Ward Committees on GRM	Establishment of GRC in wards Capacity building of Ward Committees on GRM, Community engagement sessions	-	3,000,000	3,000,000		0	0	2,571,000	2,571,000
III		Legal Framework	Bills, Acts and regulations	Number of Bills, Acts and regulations	-	5,000,000	5,000,000		3,595,000	0	-	3,595,000

IV		Citizen / Community Engagement	Community Learning / capacity building for Local Climate Action, Environmental conservation, Solid waste management, Climate Smart Agriculture	Number of Community engagement sessions on environmental Conservation, Utilization of renewable energy& solid Waste Management	-	5,550,000	5,550,000		5,429,780	0	12,000	5,429,780
				Number of Community engagement sessions on disaster management, El-Nino mitigation, ecosystems restoration - riparian areas - Eucalyptus Removal	-	5,730,000	5,730,000		5,722,500	0	0	5,722,500
				Number of Community engagement sessions on Climate Smart Agriculture; poultry production, bee keeping, banana and avocado promotion	-	4,060,000	4,060,000		4,061,000	0	-0	4,061,000

			Engagement of National Government Administration Officers (NGAO) and Security and Community on Climate Change Activities Implementation	Number of Engagements of National Government Administration Officers (NGAO) and Security and Community on Climate Change Activities Implementation	-	2,660,000	2,660,000		2,654,200	0	- 0	
												2,654,200
		CCU Travel ,Accommodation and FLLoCA Trainings	Travel and conferencing for CCU activities	Number of Travels and conferencing	-	2,000,000	2,000,000		0	0	1,715,650	1,715,650
TOTAL						33,000,000	33,000,000	0	22,499,280	0	6,962,510	29,461,790

DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Program name	Sub- program name	Project name	Location	Objective	Cumulative expenditure/ commitment	Expected smart results	Implementation (status % complete)	Remarks
ECDE & CCC Mgt		Bundo ECDE Centre	Township	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	95%	Ongoing
		Kebirigo SDA ECDE center	Bonyamatuta	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Completed
		Nyabikomu ECDE center	Kiabonyoru	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	50%	Ongoing
		Omobiro ECDE center	Bokeira	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	0%	Site handed over on 6th March,2024
		Esamba ECDE center	Magwagwa	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Class handed over and in use.
		Kenyoro ECDE center	Itibo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	0%	Site handed over on 23rd January,2024

	Girango ECDE center	Gachuba	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	0%	Site handed over on 12 th March,2024
	Kenyoro ECDE center	Esise	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	0%	Site handed over on 12 th March,2024
	Ensinyo ECDE center	Esise	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Class completed and in use.
	Nyaronde ECDE center	Nyansiongo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	5%	Construction started
	Kiendege ECDE center	Kemera	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Awaiting class handing over
	Risa ECDE center	Gesima	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	80%	Ongoing
	Ritibo ECDE center	Gesima	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	0%	Site handed over on 12 th March,2024
	Marara ECDE center	Nyamaiya	Construction & completion of two number ECDE		To provide conducive learning environment for	5%	Construction has started

			classrooms		the ECDE learners		
	Ensakia Primary ECDE Centre	Esise	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Simbauti Primary ECDE Centre	Nyansiongo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	65%	Ongoing
	Getengereirie Primary ECDE Centre	Itibo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Eronge Primary ECDE Centre	Bomwagamo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Nyabwaroro Primary ECDE Centre	Magwagwa	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	95%	Ongoing
	Kea Primary ECDE Centre	Ekerenyo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Complete and in use.
	Omogomba Primary ECDE Centre	Manga	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Complete and in use.

	Geke Primary ECDE Centre	Magombo	Construction & completion of two number ECDE classrooms		To provide conducive learning environment for the ECDE learners	100%	Complete and in use.
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DEPARTMENT OF HEALTH SERVICES

ii) Completed/ On-going projects and programs

Programme	Sub-Programme	Project Name	Location	Expected smart results	Budget Allocation	Expected smart results	Implementation (status% complete)
Promotive and Preventive Services		Construction of Dispensary at Sakwa	Bokeira	Complete OPD	5,000,000	0%	Site handed over
		Construction of Etono Health Centre Maternity Wards	Bomwagamo	50% Complete maternity block	5,000,000	50%	On-going
		Completion of Industrial Park Health Facility	Flagship-Sironga	Complete facility	7,000,000	50%	On-going
		Construction of Toilet, refurbishing and equipping of Nyabonge Dispensary	Itibo	Refurbished and equipped HF	5,000,000	100%	Ready for opening
		Isicha Health Centre Staff house and Fencing	Kiabonyoru	Secure staff house	2,500,000	100%	Completed
		Completion of Nyamokenye Staff House	Nyamaiya	Complete staff house	2,000,000	0%	Land dispute
		Construction of toilet at Rikenye Dispensary	Rigoma	Complete toilet block	600,000	50%	On-going
		Completion of Rigoma Siara Dispensary	Flagship	Complete Health facility	3,500,000	100%	Complete and in use
		Construction of OPD at Biticha Morera Dispensary	Rigoma	Complete OPD Block	3,200,000	50%	On-going
		Construction of Nyangoso health centre	Township	Complete OPD Block	4,000,000	0%	Awaiting site handing over
		Completion of Nyaigesa health centre twin staff house	Nyamaiya	Complete staff house	1,900,000	60%	On-going
		Completion of Ensakia Health OPD Block	Esise	Complete OPD Block	4,000,000	75%	On-going
		Total			43,700,000		

Medical Services

Program Name	Sub-program name	Project Name	location	Objective	Cumulative expenditure/commitment	Expected results	smart	Implementation (status %)	Remarks/challenges
Medical Support services	Infrastructural works	FIF (Facility improvement fund)	Flagship County wide.	Improve operations in facilities	69,000,000	Improved infrastructure		Implementation at the facilities	On-going
		Landscaping and access pavement at doctor's plaza	Township	Aims at ensuring improved service delivery.	3,000,000	Accessible pavement		90%	On-going
		Construction and completion of Nyamwetu ko Eye Hospital	Flagship	Aims at ensuring improved service delivery.	5,000,000	Roofing and plastering		43 %	Work behind schedule
		THS –UCP SPA Unspent Balances	Flagship County wide.	Aims at ensuring improved service delivery.	14,223,901			89%	
		Total			91,223,901				

DEPARTMENT OF LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Program Name	Sub-program name	Project Name	Location	Objective	Cumulative expenditure/commitment	Expected smart result	Implementation (status% complete)	Remarks/challenges
Housing and urban development	Housing and urban development	Construction of governor's residence	Nyachururu	To Produce and improve housing quality to affordable housing units for ownership and rental	3,000,000M		0%	Not commenced
		Construction of deputy governor's residence	Sironga	To Produce and improve housing quality to affordable housing units for ownership and rental	2,500,000M		5%	To be procured
		Completion of County Headquarter	County wide	To Provide adequate and accessible office space and staff houses	60,000,000M		60%	Ongoing
		Opening and maintaining of backstreets & drainages	Nyamira urban centers	to provide proper and easy accessibility and comfortability of residents	10,000,000M		30%	Ongoing
			Cheplat		5,000,000M		30%	Ongoing
			Nyansiongo/Kijauri - Kijauri Roche		3,000,000M		30%	Ongoing
			Keroka		1,000,000M		50%	Ongoing
		Opening, maintenance and signages of backstr						

		eets						
		Installation of new street lights	Rigoma		3,000,000		20%	Ongoing
		Rehabilitation of markets	Gachuba&Moturum esi		2,000,000M		20%	Ongoing
		Construction of Boda boda Sheds	Kemera and Esaba markets		500,000M		20%	Ongoing
			Township		400,000M		20%	Ongoing
Lands, physical planning& survey services	Lands, physical planning& survey services	Preparation of valuation roll	County wide	To raise the correct revenue from land rate and plot rent	20,000,000M		30%	Ongoing
		Preparation of spatial plan	County wide	To provide Proper and coordinated development	10,240,065M		90%	Ongoing Gazette for completion for the Daft Plan done

DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

S.N O.	PROJECT/ROAD DESCRIPTION	KM	CONTRACTOR	CONTRACT PERIOD	LOCATION	CONTRACT SUM(KSHS)	EXPENDITURE TO DATE	IMPLEMENTATION STATUS %	REMARKS
A	Road Routine Maintenance - FY 2023/24								
1	Kiabonyoru Girls - Ndurumo - Legio Maria	2.50	Cofferdam Investments Limited	3 Months	Kiabonyo ru	3,113,324.00	0.00	5%	Mobilised
2	Nyainogu - Omogute - Mariba	4.00	Weivers Construction Co.Limited	3 Months	Kiabonyo ru	4,689,085.40	0.00	10%	Works in progress
3	Nyabiemba Junct - Kenyerere TBC - Bwaosa - Kekinga Pri Sch – Bw’akama	5.00	Mkomani Ventures Limited	3 Months	Nyansion go	4,645,220.00	0.00	15%	Works in progress
4	Nyaronde Mkt - Nyaronde Pri Sch - Milimani - Ribaita	6.00	Southport Ventures Limited	3 Months	Nyansion go	5,506,520.00	5,506,520.00	100%	Completed.Pay ment made
5	Outreach Church - Riokerio - Riamogere - Mogumo - Bwonchuru	3.30	Gianche Investments Limited	3 Months	Mekenene	3,862,742.00	0.00	100%	Completed.Aw ait Payment
6	Mwongori Pri Sch - Bwayiera	3.00	Gladorp Group Limited	3 Months	Mekenene	3,276,362.00	0.00	40%	Works in progress
7	Sokobe – Kiamitengi Junct – Karantini Junct – Matunwa	3.70	Denvin Solutions & Investment Limited	3 Months	Gesima	3,548,532.80	0.00	100%	Completed.Aw ait Payment
8	Nyaboraaire Junct - Nyaboraaire SDA Church - Nyaboraaire(Dip)	5.00	Fampe Heritage Building Solutions Limited	3 Months	Gesima	4,950,880.00	0.00	100%	Completed.Aw ait Payment
9	Gekano Pri Sch Junct - St. Thomas Gekano - St. Pauls Gekano High Sch - St. Pauls Gekano High Sch Signpost - Riogeto Junct	3.00	Kaka International Limited	3 Months	Magombo	4,008,780.20	0.00	100%	Completed.Aw ait Payment

10	Ribwago Junct - Nyaguku Junct - Nyamanagu Poly -Getare South SDA	3.00	Spearways Investment Limited	3 Months	Magombo	3,278,682.00	0.00	20%	Works in progress
11	Emonga - Monsore Chief's Camp	2.70	Silvercord Construction Company Limited	3 Months	Manga	3,106,538.00	0.00	40%	Works in progress
12	Nyaiakuro - Etanki - Ogango SDA - Kirwanda - Ogango Dip	2.10	Ikobex Company Limited	3 Months	Manga	3,353,165.60	0.00	90%	Works in progress
13	(E1065) Sengereri Junct – Nyamasebe TBC – Nyamasebe Junct	4.10	Raboki Holdings Limited	3 Months	Gachuba	3,506,800.00	0.00	100%	Completed.Await Payment
14	Nyaiabasa – Moturumesi (Okeraro)	2.00	Manga Rocks Construction Company Limited	3 Months	Gachuba	2,007,250.00	0.00	100%	Completed.Await Payment
15	Kenyerere South SDA Junct - Riyabe TBC - Abisai Junct - Kenyerere TBC - Siara Disp	4.00	Horaneiv Core Company Limited	3 Months	Rigoma	4,397,212.00	0.00	100%	Completed.Await Payment
16	Matangi Erora - Riomanga Tonya - Rikenye Dip - Riyabe	2.30	Manga Rocks Enterprises Limited	3 Months	Rigoma	2,711,848.00	0.00	100%	Completed.Await Payment
17	Omogonchoro - Ri'Orwoba	1.50	Lymoc Engineering Co. Limited	3 Months	Kemera	1,916,030.00	1,916,030.00	100%	Completed.Payment made
18	Omotanganyekania - Momoma - Magogo	2.20	Riamona Holding Limited	3 Months	Kemera	1,775,496.00	0.00	10%	Works in progress
19	Matongo Dip - Nyakaranga TBC - Nyakaranga Pri Sch	3.30	Bonifa Holdings Limited	3 Months	Bokeira	3,237,966.00	0.00	100%	Completed.Await Payment
20	Kiomanga Pri Sch - Gekonge Junct - Gekonge Sec Sch	2.50	Gisamox Holdings Limited	3 Months	Bokeira	2,825,818.00	2,825,818.00	100%	Completed.Await Payment
21	Bisembe - Nyamage - Kebuye - Kenyerere- Ngong	3.40	Nextswitch Limited	3 Months	Magwagwa	3,091,278.43	3,091,278.43	100%	Completed.Payment made
22	Rikuruma - Gitwebe - Morembe	3.50	Wycomilsa International Limited	3 Months	Magwagwa	3,123,572.60	3,123,572.60	100%	Completed.Payment made
23	Gesura TBC - Ensoko TBC - Maranatha	2.20	Jutwine Auto Agencies Limited	3 Months	Ekerenyo	2,199,915.41	2,199,915.41	100%	Completed.Payment made
24	Nyamatombo - Egetare - Kiamogake	4.20	Janyamosy General Supplies	3 Months	Ekerenyo	4,111,478.02	4,111,478.02	100%	Completed.Payment made
25	Bonyunyu Mkt - Motorora Junct		Bevina Investment	3 Months	Itibo	3,239,021.00	0.00	100%	Completed.Await Payment

	- Keburunga - China Junct	2.70	Limited						ait Payment
26	Enkinda Catholic Junct - Riamorubi - Getengereri	2.50	Lyca Women Enterprises Limited	3 Months	Itibo	3,531,156.00	0.00	100%	Completed.Await Payment
27	Nyangoso - Kioge	3.00	Dropworks Holdings Limited	3 Months	Bomwagamo	2,964,252.40	0.00	100%	Completed.Await Payment
28	Construction of Box Culvert at Riondiba	1.00	Manrand Group (K) Limited	3 Months	Bomwagamo	3,048,271.50	0.00	10%	Works in progress
29	Bwombuya Junct - Kisii University (Okeno) - Borabu - Ombane - Nyansanda – Gesore (Fire station)	3.00	Caroma Venture Limited	3 Months	Township	3,542,964.00	0.00	100%	Completed.Await Payment
30	Gesonso Junct - Mwamoturi - Nyabite - Egesieri Junct	2.00	Precian Enterprise Limited,	3 Months	Township	2,881,277.60	0.00	20%	Works in progress
31	Mobamba Pri Sch Junct - Nyamonyo - Nyakemincha TBC	2.60	Reximo Kenya Limited	3 Months	Bonyamatuta	2,947,096.00	0.00	100%	Completed.Await Payment
32	Kabatia - Nyangweta - Kiambere	4.00	Maki & Sons Construction Company Limited	3 Months	Bonyamatuta	4,602,126.00	0.00	100%	Completed.Await Payment
33	Mang'ong'o - Masosa - Nyarombe	3.70	Metasphere Engineering Company Limited	3 Months	Nyamaiya	3,887,044.00	0.00	10%	Works in progress
34	Tonga DEB Pri Sch Junct - Omonuri River -Tonga Omonuri Boarding - Monga	2.50	Vinnogit Kenya Limited	3 Months	Nyamaiya	2,642,103.00	0.00	100%	Completed.Await Payment
35	Gesero (Makutano) - Ndurumo - Riamoti	4.50	Hyfad Company Limited	3 Months	Bosamaro	3,389,636.00	0.00	0%	Terminated (Retendered)
36	Motagara - Omaraburi - Kipkebe	2.70	Tridenne Solutions Limited	3 Months	Bosamaro	2,791,888.00	0.00	100%	Completed.Await Inspection
37	Nyamatoki – Nyamasembe – Nyaramba – Nyaisa	3.10	Stealth Contracting Company Limited	3 Months	Bogichora	3,071,680.00	0.00	100%	Completed.Await Payment
38	(B3) Sironga Stage – Kebacha – Ramba TBC	2.00	Transfix Construction Limited	3 Months	Bogichora	2,126,117.60	0.00	100%	Completed.Await Payment
	Total A	117.80				126,909,129.56	22,774,612.46	76%	
B	Road Routine Maintenance -								

	FY 2023/24								
1	Enamba Borecho – Omobondo (CID)	4.80	D and O Solution Limited	3 Months	Manga	4,886,015.70	4,886,015.70	100%	Completed.Payment made
2	Omogwa – Omosocho – Riamaranga - Gesonso FCS - Riamaranga Bridge - St. Marys Ekerubo	2.70	Tum Centre of Technology Limited	3 Months	Manga	2,991,465.00	0.00	100%	Completed.Await Payment
3	(R31) Riechieri–Nyabigena–Bogisero–(U19) Bisembe	3.70	Beuem System and General Merchants	3 Months	Ekerenyo	4,072,713.60	0.00	100%	Completed.Await Payment
4	Riakiabuso - Riontita	1.50	Silvercord Construction Company Limited	3 Months	Kemera	2,179,350.00	0.00	5%	Mobilised
5	Sanganyi Tea Factory - Enkinda Pri Sch - Nasari Polytechnic - Riamorubi Junct	3.20	Offspace Construction Company Limited	3 Months	Itibo	4,049,328.00	0.00	100%	Completed.Await Payment
6	Construction of Box Culvert at Riagetugi	1.00	Pelawico Agencies Limited	3 Months	Ekerenyo	2,700,034.56	0.00	5%	Mobilised
7	(B3) Ikobe - Gesicha	2.00	Lindau Traders Limited	3 Months	Bosamaro	2,565,544.00	0.00	100%	Completed.Await Payment
8	Gesero - Sirate	4.00	Kiamatonga Holdings Limited	3 Months	Bosamaro	4,709,716.00	0.00	100%	Completed.Await Payment
9	Mabundu SDA - Nyabomite - Bonyagwoka - Bundo - Marindi	3.30	Strategy Engineering Company Limited	3 Months	Bogichor a	4,021,662.00	0.00	90%	Works in progress
10	Ritibo - Esamba SDA – Rioroti - Nyamare Pri - Riamotari	4.50	Bonyaga Ventures Limited	3 Months	Manga	4,872,942.80	4,872,942.80	100%	Completed.Payment made
11	Riamaranga – Nyamwoga – Riantiana - Riomwamba	4.00	Damo Contractors Limited	3 Months	Manga	4,770,326.00	4,770,326.00	100%	Completed.Payment made
12	Gesore TBC- Bomondo Bridge – Rienchogu – Nyairicha - Nyamache Mange	3.50	Apic Contractors Limited	3 Months	Township	4,735,294.00	4,735,294.00	100%	Completed.Payment made
13	Nyaramba Junct - Kebabe Girls High - Ikonge (Bwarani Junct)	4.20	Gwasmo Limited	3 Months	Itibo	4,955,299.60	0.00	100%	Completed.Await Payment
	Total B	42.40				51,509,691.26	19,264,578.50	85%	
C	Road Routine Maintenance - FY 2023/24								

1	Kenyambi OPD - Rianyatego	1.60	Wilsa General Supply Printing & Construction Limited	3 Months	Bogichora	2,999,992.46	0.00	100%	Completed.Await Inspection
2	Matongo Dip - Enchoro Pri Sch	3.20	Yorkgate Construction Company Limited	3 Months	Bokeira	3,999,979.74	0.00	10%	Mobilised
3	Nyamiacho - Omokonge Pri Sch	2.50	Winteam International Limited	3 Months	Bomwagamo	2,993,438.00	0.00	100%	Completed.Await Inspection
4	Borioba - Kiomanga SDA - Esamba Market	2.70	Nyagi Mother General Services	3 Months	Magwagwa	2,999,992.00	2,999,992.00	100%	Completed.Payment made
	Total C	10.00				12,993,402.20	2,999,992.00	78%	
D	Transport and Mechanical Services								
1	Construction of county service workshop	-	The Matric Management Consultants Co.Limited	6 Months	Township	4,999,265.00	0.00	100%	Completed.Await Payment
	Total D	-				4,999,265.00	-	100%	
	GRAND TOTAL (A+B+C+D)	170.20				194,600,163	45,039,182.96	84%	

DEPARTMENT OF TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

1) Complete/On - going projects and programmes

Project/Programme name	Location	Objectives	Source of funds	contract sum	Remarks/challenges
County aggregation and Industrial Park Grant	Sironga ,Bogichora ward	To provide a detailed analysis of the environmental and social impact of the project	County Government of Nyamira &national government	498,545,945	On going
Rehabilitation of Magombo market Borehole and toilets	Magombo	Provide conducive trading environment	County Government of Nyamira	2,000,000	Completed
Nyansabakwa - Miruka water & pipeline connection	Miruka	Provide conducive trading environment	County Government of Nyamira	1,000,000	Completed
Cannan market fencing and Toilets	Cannan	Provide conducive trading environment	County Government of Nyamira	2,000,000	Contract Awarded
Mama mboga shade-kemera	Kemera	Provide conducive trading environment	County Government of Nyamira	2,000,000	Completed
Purchase of Agricultural Machinery and equipment.	1.Manga 2.Raitigo	Provide conducive trading environment	County Government of Nyamira	3,000,000	On going
Construction of Market shade at Bonyunyu	bonyunyu	Provide conducive trading environment	County Government of Nyamira	1,500,000	Completed
TOTAL				510,045,945	

DEPARTMENT OF YOUTH, GENDER AND SPORTS ACTIVITIES

Program Name	Sub-program name	Project Name	location	Objective	Cumulative expenditure/commitment	Expected smart result	Implementation (status% complete)	Remarks/challenges
Sports promotion and development		Ablution Block at Omokirondo talent academy	Itibo	Identification of talent and training	3,700,000		100% (phase 1)	Complete
Sports promotion and development		Construction of manga football pitch and running track	Manga	Development of sports facilities	3,500,000		90%	Ongoing
Sports promotion and development		Renovation and rehabilitation of pavilion and levelling of football pitch of Nyamaiya play ground	Nyamaiya	Development of sports facilities	3,917,516.33		100	Complete
Sports promotion and development		Ablution block at Nyamaiya play ground	Nyamaiya	Development of sports facilities	2,880,860		100	Complete
Cultural promotion and development		Resource center/ict hub	Township	Improved reading culture	0		0.0%	Litigation issues
Cultural promotion		Rehabilitation and refurbishment of Manga	Manga	Improved cultural heritage	4,884,110		100%	Complete

and development		museum						
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Ward-Based Projects					
Ward	Project description and location	Amount	Cumulative expenditure/commitment	Implementation (status% complete)	Remarks/challenges
Bosamaro	Nyachogochogo levelling primary play ground	1,000,000	998,300	100%	Complete
Ekerenyo	Levelling of kiamogake playfields	400,000	399,260	100%	Complete
Mekenene	Acquistion and distribution of sporting equipment	500,000	498,000	100%	Achieved
TOTAL		1,900,000	1,895,560		

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

a) New and non-started projects and programs

Project / Programme Name	Location	Objective	Contract Sum (Kshs)	Source of Funds	Remarks
Construction of Nyamira South sub-county offices	Rangeny	Provide enough office space and a conducive work environment	5,000,000	County Government of Nyamira	At pre-liminary stages

NYAMIRA MUNICIPALITY BOARD

Statutes of the capital projects up to by (by 30th June 2024)

Program Name	Sub-program name	Project Name	Location	Objective	Cumulative expenditure/commitment	Implementation (status% complete)	Remarks/challenges
Environmental service	Environmental service	Acquisition of Dumpsite	Municipality		5,287,383M	0%	Preparation of Bill of Quantity's (BQs)
		Installation of Solar Street Lights	Ting'a, Sironga, Kebirigo, Konate, Nyamira, Nyabite, Rangenyo, Egesieri, Nyaramba, Nyangoge and Kapkere Markets		14,000,000M	100%	Complete
		Access road to Nyamira municipality dumping site	Kemasare		2,500,000M	5%	Procurement process
		Improvement of roads to bitumen standards	municipality		50,000,000M	90%	Ongoing
		Laying of Cabros	Municipality		7,000,000M	10%	Ongoing
Disaster management	Disaster management	Construction of septic tank, slab, mechanical and electrical works (fire station)	Municipality		10,000,000M	0%	Not commenced

5.2.12 ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

PROGRAMMES	PROJECT NAME	DESCRIPTION	LOCATION	BUDGET (KSHS)	STATUS OF COMPLETION (%)
Resources mobilization	Revenue surveillance	Monitoring of the revenue	Township	5,000,000	100
	Revenue Booths	Acquisition and installation	Countywide	2,000,000	Awarded awaiting delivery
	Revenue Spikes	Purchase	HQ	1,000,000	100
	Revenue Gadgets	Purchase	HQ	2,000,000	0
	Revenue infrastructure and maintenance (Networking)	Revenue infrastructure and maintenance (Networking)	HQ	4,000,000	73
			Sub-Total	14,000,000	
Information, communication and technology support services	Completion and Equipping of the ICT Hub	Completion	HQ	10,000,000	100
	Construction of DATA Centre	Construction	HQ	3,000,000	Awarded awaiting delivery
	ERP (Enterprises Resources and Planning)	EPR Establishing	HQ	0	
			Sub-Total	13,000,000	
Economic planning and budget management support services	County Information and Documentation Centre	Equipping of the Documentation Centre	Countywide	2,000,000	Awarded awaiting delivery
	Emergency Fund	Emergency Fund	Countywide	0	100
			Sub-Total	2,000,000	
Monitoring and evaluation support services	Project Vehicle for monitoring and evaluation of Projects	Purchase of vehicle	HQ	6,000,000	Awarded awaiting delivery
			Sub-Total	6,000,000	
			TOTAL	35,000,000	