

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

**THIRD QUARTER BUDGET IMPLEMENTATION REPORT FY
2024/2025**

APRIL 2025

FOREWORD

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

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

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

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

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

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

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



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

ACKNOWLEDGEMENT

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

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

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

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

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

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

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

MR. RICHARD ONYINKWA
COUNTY CHIEF OFFICER,
ECONOMIC PLANNING AND RESOURCES MOBILISATION



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LIST OF ABBREVIATIONS AND ACRONYMS

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

CHAPTER ONE

1.0 INTRODUCTION

This chapter 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 curved 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 catchment's areas and river banks.

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

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

1.1.4 Administrative and Political Units

The National and the County governments are a creation of the Constitution of Kenya 2010. Administratively both the governments are divided into 5 sub-counties. Under the national government, the County is further divided into 14 divisions with 53 locations, 115 sub locations and 1,555 villages while the County government has got its administrative units further divided into 20 wards. Politically, the County is an electoral unit with one elected Governor and his deputy being the Chief executive of the County Government. There are six elected Members of the National Assembly, four representing the 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 Third Quarter Budget Implementation Report 2024/2025

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

- 1) An accounting officer for a county government entity shall prepare a report for each quarter of the financial year in respect of the entity.
- 2) In preparing a quarterly report for a county government entity, the accounting officer shall ensure that the report—

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

CHAPTER TWO

2.0 INTRODUCTION

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

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

2.1.1 COUNTY ASSEMBLY

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 Statement

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

c) Mission Statement

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
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
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2.1.2 THE COUNTY EXECUTIVE

a) Background information

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

Improved quality of lives for all.

c) Mission Statement

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

d) Stakeholders and their roles

Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Organization
National Government	Policy development and disbursement of financial resources	compliance and implementation	Policy guidelines and timely disbursement of financial resources
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
Community	Participation in development activities	implementation of prioritized development	Actual participation in county decision making
County Assembly	Legislation, oversight and representation	Compliance and implementation	Fair allocation of resources Timely approval of policies, Appointments, legislations and reports

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
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
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 NCPB	✓ In collaboration with County Government, have distributed a total of 24,208 bags of different types of subsidized fertilizers to farmers

	<ul style="list-style-type: none"> ✓ Opened and operationalized 3 fertilizer selling points in Ekereny, Township and Tombe ✓ Training of our 12 agriculture officers on fertilizer redemption and issuance
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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
I n t e r n a t i o n a l S o l i d a r y F	Economic empowerment of local farming communities Together with the Department, if preparing to hold a farmers'

o u n d a t i o n (I S F) , F i n i s h f u n d e d	
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
Dept. of trade, cooperative and enterprise development	The department is very instrumental in registration of cooperatives and Saccos
	Capacity building of new formed Saccos

d) Departmental challenges on budget implementation and way forward

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 2024/2025 FY, anchored against the background of the Nyamira County Integrated Development Plan (CIDP 2022-2027), the departmental Strategic Plan and annual development/work plan. 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
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<ul style="list-style-type: none"> • Inadequate funding; • Environmental degradation; • Encroachment of water catchments. • Lack of local ownership for the projects, • Planting of blue gum trees at river / stream banks, water catchments and springs. • Existing water supplies systems are overstretched and cannot supply enough water for the increasing population. • Supply of piped water is limited to few market centers. • illegal abstraction and resource catchment encroachment • Inadequate baseline data and information on KPI, • Ineffective planning including rates of access to water resources. • Poor storage; • Inadequate skills and staff shortages, financial constraints • Continued degradation of the water catchment areas • Delay in payment of contractors thus hindering project completion rate • Political incitement • Frequent supplementary budgets 	<ul style="list-style-type: none"> • 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
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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 2024/2025

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 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/N	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

2.1.8 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	Policy guidance and technical support
County Government	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

2.1.9 DEPARTMENT OF ENVIRONMENT, ENERGY, NATURAL RESOURCES AND MINING

Introduction

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

Vision

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

Mission

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

STAKEHOLDERS AND THEIR ROLES

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

CHALLENGES AND WAY FORWARD

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

2.1.10 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.

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 care 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)	<ul style="list-style-type: none"> • Fight corruption in public offices • Public awareness and regulatory compliance
Community	<ul style="list-style-type: none"> • Help in identification and monitoring implementation of projects • Create ownership of projects and thus ensure sustainability.
National Government	<ul style="list-style-type: none"> • 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 TRADE, INDUSTRY, TOURISM AND CO-OPERATIVE DEVELOPMENT

Background

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

Vision and Mission

Vision

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

Mission

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

Departmental challenges and way forward

CHALLENGES	WAY FORWARD
Inadequate funding	Upscale the budget
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
Inadequate means of transport	Procure at least 2 vehicles
Inadequate weights and measures working standards	Facilitate the acquisition of the standards
Inadequate office spaces ,furniture and ICT equipments	Allocate more offices and avail office space at sub-counties and provide budget for procuring furniture and ICT equipments
Inadequate weights and measures Tools and equipment	Procure more working tools and testing equipment
Delayed Facilitation during field activities	Ensuring prompt facilitation
Inadequate Office space	Provision of enough working space

Stakeholders and their contributions in implementing of the budget

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

Stakeholder	Interest in the sector	Roles
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

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

2.1.12 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 NonState 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

Challenges/milestones	Way forward
Limited resources/funds	Enhanced partnership approach/model key for implementation of Programmes
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
Inadequate sports and cultural facilities and equipment	Enhancing partnership approach
Continuing loss of indigenous knowledge and technology (Herbal knowledge)	Sensitization of the general public/community on the need to preserve indigenous knowledge
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
Poor prioritization of projects and	Set priorities according to the need and what affects the majority of

activities	the people
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
Project implementation delays due to land dispute	Ensure survey and beaconing of public land and ensure compensation of the affected people

2.1.13 NYAMIRA COUNTY PUBLIC SERVICE BOARD

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

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 allrunning 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

2.1.14 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.

b) Vision and Mission Vision

A people centered public service.

Mission

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

b) Stakeholders and their roles

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

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

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

c) Challenges and Way Forward

Challenges in budget implementation	Way forward
Insufficient funding of field activities i.e. Sub-County and Ward offices.	Factoring field activities in the next budget for the Department.
Inadequate working equipment	Develop policy and guidelines on staff transfers and deployment, and continuous training and development
Weak surveillance, patrols, supervision and enforcement of County programs.	Purchase of surveillance vehicle, uniforms and identification cards for officers. Restructuring and training of enforcement officers.
Weak ICT infrastructure and capacity.	Installation of Radio Calls Installation of Biometric System Installation of Data Record Management systems
Uncoordinated staff trainings	Institutionalize framework for staff training and development, centrally undertake staff training need assessment under PSM
Weak inter-governmental relations	Operationalize County inter-governmental forum. Adequate funding of intergovernmental 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

2.1.15 DEPARTMENT OF NYAMIRA MUNICIPALITY

a) Departmental Background information

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

b) Vision and Mission Vision

A habitable, safe and vibrant municipality.

Mission.

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

c)Stakeholders and their 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	<p>Provide land to construct facilities</p> <p>Actively support the community strategies through active participation;</p> <p>To actively participate in and contribute to the provision of facilities through cost sharing</p> <p>Active participation in prioritization of projects and provide information on planning issues</p> <p>Engage in conservation of environmentally fragile areas</p>
Other Government Departments (NEMA)	<p>Identification of facilities to be provided for in the plans</p> <p>Participate in decision making on issues affecting the sector and Plan implementation</p>
County Assembly	Legislation
Development Partners and International Organizations (UN-Habitat Shelter Afrique, Sida, World Bank)	<p>Inject new resources in form of credit, grants and material Support training and capacity building</p> <p>KUSP (Kenya Urban Support Programme) – Urban Development Grant and Urban Institutional Grant</p>
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

2.1.16 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) *Challenges faced in the office of the County Attorney and way forward*

Challenges	Way forward
<p><i>i) <u>Budget constraints</u></i></p> <p>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.</p>	<p>Provision of sufficient budget allocation will enable the office increase the number of staff, capitalize on infrastructure and develop staff capacity for efficiency</p>
<p><i>ii) <u>Staffing Constraints</u></i></p> <p>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.</p>	<p>Deployment of clerical and support staff is imperative in aiding the Office discharge its core functions.</p>
<p><i>iii) <u>Lack of Office Equipment and infrastructure</u></i></p> <p>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;</p>	<p>scanners, computers, Internet</p> <p>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 Computer photocopying machines and installation is also critical.</p>

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2.1.17 DEPARTMENT OF ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

a) Background Information

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

b) Vision

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 mobilization 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 subcounties
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.

2.1.19 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
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

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.

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

2.1.20 DEPARTMENT OF HEALTH SERVICES (PRIMARY HEALTH CARE)

a) 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.

b) Stakeholders and their roles

S/N o.	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.

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

2.1.21 DEPARTMENT OF KEROKA MUNICIPALITY

Departmental Background information

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

b) vision and mission

Vision

A habitable, safe and vibrant municipality.

Mission.

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

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

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

Stakeholders and their contributions in implementing of the budget.

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

Community	<ul style="list-style-type: none"> ● Provide land to construct facilities ● Actively support the community strategies through active participation; ● To actively participate in and contribute to the provision of facilities through cost sharing ● Active participation in prioritization of projects and provide information on planning issues ● Engage in conservation of environmentally fragile areas
Other Government Departments (NEMA)	<ul style="list-style-type: none"> ● Identification of facilities to be provided for in the plans ● Participate in decision making on issues affecting the sector and Plan implementation
County Assembly	<ul style="list-style-type: none"> ● Legislation
Development Partners and International Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> ● Inject new resources in form of credit, grants and material Support training and capacity building KUSP (Kenya Urban Support Programme) – Urban Development Grant and Urban Institutional Grant
Civil Society Organizations	<p>Creation of awareness on rights and privileges of the public</p> <p>Management and promotion of good governance through advocacy of the rights of the minority and farmers.</p> <ul style="list-style-type: none"> ● Construction of facilities ● Capacity Building
Kenya National Bureau of	<ul style="list-style-type: none"> ● Collection and dissemination of consumable data for

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

2.1.22 DEPARTMENT OF NYAMIRA REVENUE BOARD

A) Background Information

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

A) Vision and Mission

Sector Vision

To provide leadership in resource mobilization for quality service delivery.

Sector Mission

To be a leading County in resource mobilisation.

B) Departmental challenges and Way forward in implementing the budget

Challenges	Way forward
Motorbike operations still persisted their resistance to pay monthly stickers	There was a positive response, indicating a willingness to work collaboratively on the outlined issues. Agreement to establish a follow-up meeting to discuss implementation strategies for the proposed initiatives
There was no collection from tea cess. The managers still insist that they cannot remit the 0.5% for the sales made as the use and management of the tea cess to pay to the county had not been agreed upon.	The concerned department is in the process of ensuring that the logistics and management of the payment is in place.
Lack of enforcement laws to enable the county process execution measures for those who deliberately evade or refuse to pay payable taxes promptly.	The executive is fast tracking the completion and gazettment of the laws. In training of enforcement officers is also in the process to ensure we have proper personnel to operationalize laws
Lack of facilitation in terms of provision of revenue vehicles to enhance crackdowns in streams like Matatu stickers and development plan approvals so as to curb defaulters.	The county is making arrangements to have enough budgets to facilitate revenue vehicles maintenance and sufficient fuel for their daily running.
Continued resistance from market committees has denied the county revenue in a few markets including Kebirigo and Miruka. They argue that specific departments have not offered them the necessary services like maintenance of backstreet roads, provision of water, collection of garbage and street lights.	The county management to ensure these claims are met.

A)

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

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

B)

2.1.23 DEPARTMENT OF NYAMIRA INVESTMENT CORPORATION

a) Departmental Background information

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

b) Vision and Mission

Vision

Innovative in wealth creation

Mission

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

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

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

Stakeholders and their contributions in implementing of the budget.

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

CHAPTER THREE

OVERVIEW OF THE FISCAL PERFORMANCE FOR THE THIRD QUARTER

2024/2025

3.0 INTRODUCTION

This chapter provides an analysis of the financial performance for the 3rd quarter of the financial year 2024/2025, focusing on revenue generation and expenditures during the period under review.

3.1 REVENUE PERFORMANCE ANALYSIS

The total annual revenue target for the financial year 2024/2025 is Ksh. 8,102,897,542 where the actual local revenue target is Ksh.450,000,000 and the Facility Improvement Fund (FIF) is Ksh.400,000,000. The total revenue received by 31st March 2025 is Ksh.4,130,130,614.

Table 3: Revenue outturn in Q3 2024/2025 Financial Year

Code	Revenue Stream	Printed Estimates	1st Revised	Receipts by 3rd quarter	Variance
		2024/2025	2024/2025	2024/2025	
9910201	Equitable share	5,523,614,355	5,523,614,355	3,066,460,843	2,457,153,512
9910201	Unspent Balances	469,068,212	469,068,212	469,068,212	0
Various	Own Source Revenue (other department)	300,000,000	300,000,000	40,745,630	259,254,370
	FIF (Health Facility Improvement Fund)	400,000,000	450,000,000	326,410,424	123,589,576
	Keroka Municipality Own Source Revenue	40,000,000	40,000,000	749,611	39,250,389
	Nyamira Municipality Own Source Revenue	60,000,000	60,000,000	4,200,609	55,799,391
	Sub- Total	6,792,682,567	6,842,682,567	3,907,635,329	2,935,047,238
CONDITIONAL GRANTS FROM THE NATIONAL GOVERNMENT					
	Roads Maintenance Levy Fund	114,508,787	114,508,787	0	114,508,787
	Community Health Promoters	44,370,000	44,370,000	0	44,370,000
	Sub- Total	158,878,787	158,878,787	0	158,878,787
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS					

1320101	Kenya Urban Support Programme (KUSP UDG)	19,817,128	19,817,128	0	19,817,128
	Kenya Urban Support Programme (KUSP UIG)	35,000,000	35,000,000	0	35,000,000
1540701	DANIDA allocation 24/25	7,410,000	7,410,000	0	7,410,000
1320101	Kenya Agricultural business Development project(sweden)	10,918,919	10,918,919	0	10,918,919
1540701	Kenya Devolution Support Program Level II	37,500,000	37,500,000	0	37,500,000
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	148,123,322	148,123,322	0	148,123,322
	County Institutional Support (CCIS)- World Bank Climate Support	11,000,000	11,000,000	11,000,000	0
	County Resilience Support (CCRS)- World Bank Climate Support	162,210,133	162,210,133	0	162,210,133
	National Value Chain Development Project (NAVCDP) Agricultural Chain Project	151,515,152	151,515,152	0	151,515,152
	Sub-total	583,494,654	583,494,654	11,000,000	572,494,654
DETAILS OF UNSPENT BALANCES CONDITIONAL BRANTS					
	Roads Maintenance Levy Fund	0	163		163
	Kenya Urban Support Programme (KUSP UDG)	0	10,208,640		10,208,640
	Village polytechnic grants	0	19,041		19,041
	Kenya Devolution Support Program Level II	0	11,320,388		11,320,388
	DANIDA	7,410,000	8,963,464		8,963,464
	Climate change resilience FLOCCA	0	155,247,624		155,247,624
	Nyamira County Aggregated Industrial Park	0	250,000,000	54,131,598.9	195,868,401

	KISSIP	0	82,082,214		82,082,214
	SUB-TOTAL	7,410,000	517,841,534	54,131,598.9	463,709,935
	TOTAL REVENUE	7,542,466,008	8,102,897,542	3,972,766,928	4,130,130,614

Table 2: Departmental Local Revenue Performance Analysis

SOURCE/DPTS	Quarter 1	Quarter 2	Quarter 3	Totals
FINANCE AND PLANNING				
General Services	17,000	2,500	7,500	27,000
Imprest Surrender	0	0	0	0
Sub totals	17,000	2,500	7,500	27,000
LANDS,PHYSICAL PLANNING				0
Market stall Rent	190,600	100,000	379,856	670,456
Daily Parking	68,700	315,900	164,171	548,771
Plot Rent	193,726	121,660	111,600	426,986
Lands&Survey	7,000	15,000	42,500	64,500
Phys Planning	1,526,674	1,110,574	2,069,644	4,706,892
Land Rates	39,500	28,704	9,729,685	9,797,889
Advertisement Charges	375,550	190,800	2,374,530	2,940,880
Sub totals	2,401,750	1,882,638	14,871,986	19,156,374
WATER, ENVIRONMENT				0
Water,sanitation and irrigation fees	179,830	43,120	793,180	1,016,130
Building material cess	813,114	138,500	1,331,774	2,283,388
Sub totals	992,944	181,620	2,124,954	3,299,518
GENDER,CULTURE,SPORTS				0
Liquor	218,500	12,000	485,000	715,500
Registration fees for social services/Renewal	10,000	140,500	10,500	161,000
Sub totals	228,500	152,500	495,500	876,500
HEALTH SERVICES				0
Public Health	1,092,150	1,081,523	1,935,620	4,109,293
Medical Services	93,797,088	74,186,766	154,317,277	322,301,131
Sub totals	94,889,238	75,268,289	156,252,897	326,410,424
TRADE,TOURISM AND COOPERATIVES				0

Market Dues	1,672,663	1,488,160	3,414,837	6,575,660
S.B.P	2,156,756	383,890	12,896,835	15,437,481
S.B.P Appl.	0	0	5,148,610	5,148,610
Trade,Wgths&Msrs	208,500	56,200	295,640	560,340
Sub totals	4,037,919	1,928,250	21,755,922	27,722,091
EDUCATION AND VOCATIONAL SERVICES				0
SBP Private schools/vocational institutions	0	0	3,000	3,000
App.fee for private schools/vocational institutions	0	0	0	0
Sub totals	0	0	3,000	3,000
ROADS,TRANSPORT AND PUBLIC WORKS				0
Hire of Machinery &Eqpmt	49,751	0	7,250	57,001
Motor bike stickers	0	0	31,200	31,200
Matatu stickers® fee	3,305,218	3,220,358	3,912,732	10,438,308
Public Works approvals	65,200	72,750	730,590	868,540
Sub totals	3,420,169	3,293,108	4,681,772	11,395,049
AGRICULTURE				0
cattle movement permit	313,038	45,500	17,050	375,588
Cattle Fee	0	0	23,350	23,350
Slaughter Fee	0	0	93,200	93,200
Veterinary	162,620	669,353	485,041	1,317,014
Agricultural cess	1,411,079	1,709,371	1,161,336	4,281,786
fish permits	0	0	0	0
Sub totals	1,886,737	2,424,224	1,779,977	6,090,938
PUBLIC SERVICE MANAGEMENT				0
Storage charges, penalties,fines	16,930	10,990	61,970	89,890
Impounding charges	0	0	0	0
Hire of County Band	0	0	0	0
Hire of enforcement officers	0	0	0	0
Administrative Fee	16,930	2,277,546	0	2,294,476
Sub totals	2,280,703	2,288,536	61,970	4,631,209
MUNICIPALITY(NYAMIRA & KEROKA)				0
Market stall Rent	0	0	0	0
Daily Parking	219,100	252,750	0	471,850
Build Plan & Approval	0	0	0	0
I/Plot Rent	0	0	0	0
Plot Rent	0	0	0	0

Lands & Survey	189,200	0	0	189,200
Phys Planning	46,600	0	0	46,600
Land Rates	0	12	0	12
Advertisement Charges	0	0	0	0
Water, sanitation and irrigation fees	500	0	0	500
Garbage collection fees	3,000	0	0	3,000
Building material Cess	0	0	0	0
Adverts/ promotional fees	0	0	0	0
Liquor	0	0	0	0
Registration fees / Renewal	0	0	0	0
Public Health	0	0	0	0
Market Dues	16,530	650	0	17,180
S.B.P	95,900	0	0	95,900
S.B.P Appl.	0	0	0	0
Trade, Weights & Measures	3,400	0	0	3,400
SBP Private schools/vocational institutions	0	0	0	0
App. fee for private schools/vocational institutions	0	0	0	0
Public Works approvals	19,000	0	0	19,000
cattle movement permit	0	0	0	0
Cattle Fee	0	0	0	0
Slaughter Fee	0	0	0	0
Veterinary	92,050	91,200	0	183,250
Agricultural Cess	11,950	10,505	0	22,455
fish permits	0	0	0	0
Storage charges, penalties, fines	697,230	355,117	0	1,052,347
Sub totals	1,042,870	357,417	0	1,400,287
GRAND TOTALS	110,154,960	87,421,665	202,035,478	399,612,103

Table 3: Revenue challenges and way forward

N o.	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.
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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 Q3 FINANCIAL YEAR 2024/2025

This section provides intensive discussions and tabulations on the expenditure performance up to the third quarter of the Financial Year 2024/2025

3.2.1 Expenditure Performance

Table 4: Departmental Expenditure Performance for the third quarter 2024/2025

Department	Recurrent		Development		Total		Absorption 2024/2025
	1st Supp	Exp as at 31st Mar	1st Supp	Exp as at 31st Mar	1st Supp	Exp as at 31st Mar	
	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	2024/2025	
County Assembly	709,762,663	321,157,117	98,000,000	48,140,334	807,762,663	369,297,451	46%
County Executive	497,833,891	249,018,491	-	-	497,833,891	249,018,491	50%
Finance and accounting services	116,792,265	92,528,225	425,551,340	395,757,397	542,343,605	488,285,622	90%
crop development	66,606,333	53,570,933	195,434,071	46,778,400	262,040,404	100,349,333	38%
Environment, Climate Change, Energy & Natural Resources	60,779,448	54,535,573	389,457,737	179,766,100	450,237,185	234,301,673	52%
Education & Vocational Training	438,966,219	307,309,613	24,200,000	-	463,166,219	307,309,613	66%
Medical Services	687,426,355	482,212,910	447,500,000	39,905,283	1,134,926,355	522,118,193	46%
Land, Physical Planning, Housing and Urban Development	80,745,805	70,050,163	346,205,536	55,524,530	426,951,341	125,574,693	29%
Water Sanitation and Irrigation	48,297,623	20,393,090	31,200,000	-	79,497,623	20,393,090	26%

Transport & Public Works,	118,621,356	88,823,834	472,026,602	351,742,149	590,647,958	440,565,983	75%
Trade, Tourism and Co-operatives Development	65,908,147	45,565,589	200,472,054	77,579,111	266,380,201	123,144,700	46%
Youth, Gender, Culture and Social services	67,675,667	59,112,940	12,500,000	2,000,000	80,175,667	61,112,940	76%
CPSB	61,123,925	40,950,754	-	-	61,123,925	40,950,754	67%
Public Service Management	473,310,145	385,944,442	42,500,000	-	515,810,145	385,944,442	75%
Nyamira Municipality	91,876,030	46,980,667	90,025,768	15,185,496	181,901,798	62,166,163	34%
The County Attorney	25,148,539	1,846,790	4,987,040	4,940,480	30,135,579	6,787,270	23%
Economic Planning, Resources Mobilization and ICT	230,389,016	170,484,629	31,546,994	10,000,000	261,936,010	180,484,629	69%
Livestock and Fisheries Services	100,644,517	63,720,187	11,000,000	5,861,480	111,644,517	69,581,667	62%
Primary Healthcare	1,226,102,127	957,177,981	35,000,000	30,871,111	1,261,102,127	988,049,092	78%
Keroka municipality	17,112,809	734,900	13,000,000	74,000,000	30,112,809	74,734,900	248%
Nyamira revenue board	7,722,500	-	-	-	7,722,500	0	0%
Nyamira disability board	6,222,500	-	-	-	6,222,500	0	0%
Nyamira Investment Board	9,722,500	-	-	-	9,722,500	0	0%
Nyamira Water and sanitation company	35,000,000	22,974,106	-	-	35,000,000	22,974,106	66%
TOTAL	5,243,790,380	3,535,092,934	2,870,607,142	1,338,051,871	8,114,397,522	4,873,144,805	60%