

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYAMIRA

THE COUNTY ASSEMBLY

THIRD ASSEMBLY- THIRD SESSION

**REPORT OF THE COMMITTEE ON BUDGET
AND APPROPRIATIONS**

ON

**THE COUNTY ESTIMATES OF REVENUE &
EXPENDITURE FOR THE FINANCIAL YEAR
2024/25**



Theme: "The Year of Austerity Measures"

OFFICE OF THE CLERK
COUNTY ASSEMBLY OF NYAMIRA
JUNE, 2024

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ABBREVIATIONS AND ACRONYMS

ALF	Agriculture, Livestock and Fisheries
ASDSP	Agricultural Sector Development Support Programme
CARA	County Allocation of Revenue Act
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CPSB	Bounty Public Service Board
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development & Education
FY	Financial Year
ICT	Information & Communication Technology
IFMIS	Integrated Financial Management Systems
KDSP	Kenya Devolution Support Program
KRB	Kenya Roads Board
KUSP	Kenya Urban Support Programme
LHUD	Lands, Housing & Urban Development
MCA	Member of County Assembly
NARIGP	National Agricultural and Rural Inclusive Growth Project
PFMA	Public Finance Management Act
RMFL	Road Maintenance Fuel Levy
UDG	Urban Development Grant
UIG	Urban Institutional Grant
THSUC	Transforming Health Systems for Universal Care Project
TRPW	Transport, Roads and Public Works
VET	Vocational Education Training
VTC	Vocational Training Center
YP	Youth Polytechnics

PREAMBLE

Mr. Speaker, Sir

This is a report on Annual Estimates of Revenue and Expenditure submitted by the County Treasury on 30th April, 2024 for the Financial Year 2024/25. The proposals are submitted in accordance to Section 129 of the PFM Act, 2012 which thus states:

County Executive Committee member to submit budget estimates and other documents to County Executive Committee for approval.

129. (1) A County Executive Committee member for finance shall submit to the County Executive Committee for its approval—

(a) the budget estimates and other documents supporting the budget of the county government, excluding the county assembly; and

(b) the draft Bills at county level required to implement the county government budget, in sufficient time to meet the deadlines prescribed by this section.

(2) Following approval by the County Executive Committee, the County Executive Committee member for finance shall—

(a) submit to the county assembly the budget estimates, supporting documents, and any other Bills required to implement the budget, except the Finance Bill, by the 30th April in that year; and

(b) ensure that the estimates submitted in subsection (a) are in accordance with the resolutions adopted by county assembly on the County Fiscal Strategy Paper.

(3) Each county assembly clerk shall prepare and submit to the county assembly the budget estimates for the county assembly and a copy shall be submitted to the County Executive Committee member for finance.

(4) The County Executive Committee member for finance shall prepare and present his or her comments on the budget estimates presented by the county assembly clerk.

(5) The County Executive Committee member for finance shall ensure that the budget process is conducted in a manner and within a timeframe sufficient to permit the participants in the process to meet the requirements of the Constitution and this Act.

(6) As soon as is practicable after the budget estimates and other documents have been submitted to the County Assembly under this section, the County Executive Committee member for finance shall publish and publicize the documents.

Mr. Speaker, Sir

Further, Standing Order No. 214 of our County Assembly Standing Orders provides for the procedures of handling the Budget Estimates and in particular states as follows:

Presentation of Budget Estimates and committal to Committees

214. (1) The Member of County Executive Committee responsible for finance and the accounting officer of the County Assembly Service Board shall, not later than 30th April, respectively submit to the County Assembly Budget Estimates and related documents specified in law for the County Government, and County Assembly.

(2) The Estimates and related documents submitted under Paragraph (1) will be tabled in the County Assembly within three days of submission.

(3) Upon being laid before the County Assembly, the Estimates shall be deemed to have been committed to each Sectoral Committee without question put, for each such committee to deliberate upon according to their respective mandates.

(4) Each Sectoral Committee shall consider, discuss and review the Estimates according to its mandate and submit its report and recommendations to the Budget and Appropriations Committee within twenty-one days, after being laid before the County Assembly.

(5) The Budget and Appropriations Committee shall discuss and review the Estimates and make recommendations to the County Assembly, taking into account the recommendations of the Sectoral Committees, the views of the Cabinet Secretary and the public.

(6) The County Assembly shall, on a motion, that “This County Assembly adopts the Report of the Budget and Appropriations Committee on the Budget Estimates for the County Government, and County Assembly tabled in the County Assembly on....”, consider the Report and adopt it with or without amendments.

(2) Upon the County Assembly resolution on the Report-

(a) the recommendation for increase or reduction on any particular Vote as resolved by the County Assembly will serve as notice of intention by the Chairperson of the Budget and Appropriations Committee to move the particular amendments on the concerned Vote in the Committee of Supply.

(b) the Speaker may require that an appropriate Addendum be made to the Estimates as tabled to reflect the amendments made by the County Assembly on the Estimates or respective Votes.

ESTABLISHMENT, COMPOSITION AND MANDATE OF THE COMMITTEE

Mr. Speaker, Sir

The Committee on Budget & Appropriations is established under the provisions of Standing Order 189. As currently constituted, the Committee comprises the following Members:

Committee Membership

- | | |
|------------------------------------|--------------------|
| 1. Hon. George Morara Abuga | - Chairperson |
| 2. Hon. Mokora Priscillah Nyatichi | - Vice Chairperson |
| 3. Hon. Mose Abel Mokaya | - Member |
| 4. Hon. Nyangana Julius Obonyo | - Member |
| 5. Hon. Nyang'au Joel Ombongi | - Member |
| 6. Hon. Sikweya Lameck Nyakianga | -Member |
| 7. Hon. Gisesa Emanuel Nyambega | - Member |
| 8. Hon. Nyakang'i Jeriah Kerubo | - Member |
| 9. Hon. Nyakundi Janerose Nafula | - Member |
| 10. Hon. Mosiere Lydia Nyaboke | - Member |
| 11. Hon. Matundura Zipporah Kerubo | - Member |

Mandate of the Committee

Mr. Speaker, Sir

Standing Order 189 (3) outlines the roles of the Committee on Budget and Appropriations as follows: -

- a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the county budget*
- b) Discuss and review the estimates and make recommendations to the County Assembly;*
- c) Examine the County Fiscal Strategy Paper presented to the County Assembly;*
- d) Examine Bills related to the County budget, including Appropriations Bills; and*
- e) Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.*

ACKNOWLEDGEMENT

Mr. Speaker, Sir

On behalf of the Committee on Budget and Appropriations, I extend our sincere gratitude to the Office of the Speaker and the Office of the Clerk for their logistical support throughout the period of our undertaking of this noble task.

I also wish to express my gratitude to the Members of the Committee for their unwavering commitment during the review of the Budget Estimates and the compilation of this Committee Report.

Mr. Speaker, Sir,

In the same vein, I extend similar gratitude to the Members of the Committee on Liaison who, together with our committee, steered this process to its logical conclusion.

Finally, the Committee is deeply indebted to the Secretariat for their exemplary services and methodical support, which were instrumental in the successful compilation of this report.
Submission of the Report

Mr. Speaker, Sir,

It is therefore, my utmost privilege and distinct honor, on behalf of the Committee on Budget and Appropriations, to table this Report of the Committee on Budget and Appropriations on the Nyamira County Annual Estimates of Revenues and Expenditure for the FY 2024/25 and recommend it to the County Assembly for adoption.

Date: 25TH June, 2024



HON. GEORGE MORARA ABUGA, MCA
Chairperson, Committee on Budget and Appropriations

BACKGROUND

Mr. Speaker, Sir

The Nyamira County Budget Estimates for Financial Year 2024/2025 were presented to the County Assembly on **April 30, 2024**, and were tabled and committed to all Sectoral committees on May **28, 2024**.

Mr. Speaker, Sir

Upon being laid before the County Assembly, the Estimates were committed to each Sectoral Committee, pursuant to Standing Order 214 (3) to deliberate upon according to their respective mandates.

After receipt of Reports from all the Sectoral committees, the Committee on Budget and Appropriations retreated to examine and deliberate on the Estimates as well as the reports submitted by the Sectoral Committees.

Mr. Speaker, Sir

The Committee subjected the Budget Estimates to public participation as required by law, and adopted the views and recommendations of the public which are incorporated in this report.

Mr. Speaker, Sir

The Committee invited all County Executive Committee members to the Committee Sittings for a performance review of the FY: 2023/24 Budget Estimates; and presentation of views, memoranda and clarifications on the proposals contained in the Budget Estimates FY: 2024/25.

Mr. Speaker, Sir

The Resolutions contained in this Report, upon approval by this Honorable House, will serve as the foundation for the Appropriation Bill for the Financial Year 2024/2025.

Mr. Speaker, Sir

This report has been divided into four main sections namely;

1. Proposed Interventions for Improvement
2. The County Revenue Estimates
3. Recurrent Expenditure Estimates; and
4. Development Expenditure Estimates

1.0 PROPOSED INTERVENTIONS FOR IMPROVEMENT

1.1 The Nyamira Revenue Board

Mr. Speaker, Sir

The County Assembly passed a legislation on the Revenue Administration to enhance revenue collection by creating a Revenue Board to undertake the roles of County Receiver of revenue as per Section 157 of the PFM Act. It's expected that the County Government will improve its own source revenue collection to facilitate increased budgetary financing for improved service delivery. The 2024/25 estimates intend to facilitate the board, a body corporate which will take up all the functions as currently performed by the County Director Revenue under the department of resource mobilization. Amongst the functions of the board are:

- a) Administering and enforcing revenue laws to ensure that monies raised or collected by or on behalf of the County are paid into the County Revenue Fund except those exempted by other laws and legislations;
- b) Assessing revenue payable to the County Government where applicable;
- c) Advising the Executive Committee Member on all matters relating to the imposition, administration and enforcement of revenue laws, assessment and collection of revenue and penalties thereof in line with Article 209 of the Constitution;
- d) Preparing an annual work plan for County revenue collection specifying expected work volumes, service and enforcement initiatives.

1.2 The Nyamira Disability Board

Mr. Speaker, Sir

The Nyamira County Persons with Disabilities Act, 2023 created a disability Board to spearhead and mainstream matters concerning persons with disability in the County. The budget estimates will finance payment of salary to the CEO, purchase of equipment and operations, payment of utilities and bills, board allowances, training and capacity building officers being facilitation to enable it undertake:

- (a) issue adjustment orders under the provisions of Section 15 of the PWD Act;
- (b) to formulate and develop measures and policies in collaboration with the County Executive Committee Member designed to—
 - achieve equal opportunities for persons with disabilities by ensuring to the maximum extent possible that they obtain education, employment, participate fully in sporting, recreational and cultural activities and accorded full access to community and social services;
 - liaise with the National Government during the national census to ensure that accurate figures of persons with disabilities are obtained in

the county for purposes of planning and others.

1.3 The Nyamira Water & Sanitation Company

Mr. Speaker, Sir

Water that is easily accessible and safe is essential for maintaining public health. Better management of water resources, sanitation, and delivery can therefore contribute significantly to improved livelihoods. The County Government of Nyamira through the Department of Environment, Energy, Water, Mining & Natural Resources established the Nyamira Water, Sewerage and Sanitation Company for management water resources across the County. This is a big win for the County Government in enhancing its revenue from its waters which has been tapped by Kisii County for quite some time now. However, the department must be cognizant to the liabilities and other costs incurred by GWASCO LTD. The Act establishing the water company in Section 5 provides for the transfer of assets and liabilities as under:

(1) All the waterworks vested in the Water and Resource Management Authority established by the Constitution of Kenya, are transferred to and vested in the Authority, and all assets, powers, duties, liabilities and obligations of the Water and Resource Management Authority are also transferred to the Authority.

(2) Debts and liabilities transferred by subsection (1) shall be debts and liabilities of the Authority and shall, in the manner provided by this Bill, be defrayed out of the water rates, rents and funds out of which they would have been defrayed if such water works had remained vested in the Water and Resource Management Authority.

The Committee recommends that the County Government to scrutinize and analyze the process of termination of GWASCO services and operationalization of NYAWASCO to manage water resource in the county. The 2024/25 estimates on these bases have made significant allocations to this institution to be established to enable it perform its intended mandate.

1.4 Management of County Vehicles / Fleet

Mr. Speaker, Sir

The Committee noted with concern that almost 30 County Government vehicles are in various garages across the Country in turn derailing service delivery. This has accumulated a huge pending bill which SHOULD be cleared to avoid the wrath of auctioneers.

It's on this basis the Committee has recommended allocation of funds to clear all arrears owed to garages. It further recommends zero allocation towards purchase of motor vehicles in the coming fiscal year until all vehicles have been repaired to facilitate service delivery in various departments.

However, obsolete vehicles should be disposed of to cut on maintenance & related costs. The Department of Finance & Economic planning should spearhead this process with immediate

effect & report to the County Assembly within 30 days after the approval of the 2024/25 budget estimates.

The Committee also recommends the department to purchase a county fleet management software for effective and seamless management of County Vehicles.

1.5 ECDE Teachers/Care Givers

Mr. Speaker, Sir

The Department of Education & Vocational Training is yet to effect ECDE salaries as per the SRC Circulars. The County Government must ensure that the ECDE caregivers' salary arrears are well catered for in the future County Planning to avoid escalating debts and litigations in the long run.

ECDE is a fully devolved function, therefore the County Government should commit to wellbeing of its teachers. The Committee recommends that the County implements the circulars to the letter by allocating sufficient funding to ECDE teachers' salaries.

1.6 Wage Bill

Mr. Speaker, Sir

The County wage bill has been increasing at an alarming rate. Currently it stands at 50%, which is contrary to the legal threshold of 35%. Should this continue, the County Government might not be able to sustain its development and operations.

The Committee recommends that the County Government to consider increasing revenue base or initiating reforms to address the wage bill as required by law.

1.7 Own Source Revenue

Mr. Speaker, Sir

Since inception of 2022, the County Government projections have been significantly realistic and on an upward trajectory. In the preceding fiscal year, The County Government has put stringent measures to increase its own source revenue through; Health Facility Improvement Fund; Keroka Municipality; Nyamira Municipality Own Source Revenue and to be established Ikonge and Manga Municipalities.

The Committee recommends that the County Government to implement the Revenue Administration Act and operationalization of the Nyamira Revenue Board.

1.8 Flagship Projects

Mr. Speaker, Sir

The Committee noted quite a number of projects like Manga Stadium, County headquarters have taken time to completion. The Committee recommends that the County Government to implement all flagship projects within stipulated contract terms.

1.9 Ward Projects

Mr. Speaker, Sir

In the FY 2024/25, the County Government has allocated funding to cater for Ward Projects across the County. The amounts will go towards integrated road maintenance scheme/program for purchase of heavy machinery for opening, grading, gravelling & murraming of roads & financing other development projects. Hon. Members have proposed a number of roads to be given priority in this program across the Wards.

The Committee recommends that the County Government establishes regulations stipulating stringent measures towards addressing maintenance of the said machinery.

1.10 Integrated Road Construction and Maintenance Programme

Mr. Speaker, Sir

The road integrated programme will tremendously enhance road connectivity and maintenance of roads across the County. Purchase of machinery and equipment will be a big win for the County Government. Hon. Members have proposed a number of roads to be given priority in this program across the Ward.

1.11 Casual Workers

Mr. Speaker, Sir

The Committee noted with concern that the Department of Health Services and Municipality has not addressed payment of casual workers for a period. Should this continue, the department is likely to precipitate a crisis on delayed payment of wages to workers which is likely to put the County into litigation issues.

The Committee recommends that the Departments to ensure all arrears are settled as soon as possible.

1.12 County Assembly Development

Mr. Speaker, Sir

The County Assembly has accumulated huge pending bill due to delayed disbursement of funds from exchequer.

The Committee recommends that the County Assembly creates a special purpose & operations account on which development allocation can be channeled to ensure timely payment of development operations & pending bills.

1.13 Payroll Cleansing

Mr. Speaker, Sir

The County Government has instituted reforms to address exorbitant wage which might affect development of the County in the long run. However, payroll cleansing might take time for the County Government to realize its objectives.

The Committee noted that the County Government is on a recruitment spree & recommends curbing it to avoid the bloated wage bill which is not tenable in the long run.

1.14 Pending Bills

Mr. Speaker, Sir

The County Government has accumulated pending bills across departments from previous years. The Committee recommends that pending bills domiciled in finance to be spread across the departments for effective administration and settlement.

1.15 Garbage Collection

Mr. Speaker, Sir

Garbage collection has been a serious concern especially in our urban centres which include; Nyamira Municipality, Keroka Municipality, Nyansiongo, Chepilat, Ikonge & Kemera.

The Committee recommends that the County Government should come up with measures to curb this menace which include; establishment of dump sites across the County, outsourcing garbage collection and creating a centre for garbage collection & recycling (revenue generating enterprise).

1.16 Drug Revolving Fund

Mr. Speaker, Sir

The County Government has put reforms in the healthcare services for revenue enhancement & service delivery. Enactment of Facility Improvement Fund has increased efficiency and operations in all healthcare centres.

The Committee recommends for a legislation on drug revolving fund to address gaps in our primary healthcare facilities across the County.

This will also anchor all facilities in one pool and develop a revolving kitty to address shortage of drugs experienced as a result of delayed supply chain occasioned by financing from exchequer funding.

2.0 COUNTY REVENUE ESTIMATES FOR FY: 2024/25

Mr. Speaker, Sir

The table below presents a summary of the anticipated Revenues for the County Government for the FY: 2024/25.

Table 1: Resource envelope for FY 2024/ 2025

PROGRAMME BASED BUDGET ESTIMATES 2024/2025	
REVENUE	
REVENUE SOURCES	TOTAL
Equitable share	5,523,614,355
Unspent Balances	469,068,212
Own Source Revenue (Other Departments)	300,000,000
FIF (Health Facility Improvement Fund)	400,000,000
Nyamira Municipality Own Source Revenue	60,000,000
Keroka Municipality Own Source Revenue	40,000,000
Sub- Total	6,792,682,567
CONDITIONAL GRANTS FROM THE NATIONAL GOVERNMENT	
KRB Road Levy	114,508,787
Community Health Promoters	44,370,000
	158,878,787
CONDITIONAL GRANTS FROM OTHER DEVELOPMENT PARTNERS	
DANIDA Unspent 23/24	7,410,000
DANIDA 24/25 Allocation	7,410,000
Kenya Devolution Support Program Level II	37,500,000
Kenya Urban Support Programme (KUSP UIG)	35,000,000
Kenya Urban Support Programme (KUSP UDG)	19,817,128
Kenya Agricultural Business Development Project (Sweden)	10,918,919
County Climate Change Institutional Support (CCI) (World Bank Grant)	11,000,000
County Climate Resilience Support CCRSI) (World Bank Grant)	162,210,133
Kenya Informal Settlement Improvement Project II	148,123,322
National Agricultural Value Chain Development Project (NAVCDP)	151,515,152
Sub-total	590,904,654
TOTAL REVENUE	7,542,466,008

3.0 RECOMMENDED EXPENDITURE FRAMEWORK FY: 2024/2025

3.1 Recommended Recurrent Expenditure Framework

3.1.1 Summary of Recommended Recurrent Expenditure

Mr. Speaker, Sir

The summary of Recurrent Estimates is provided in the table below;

Table 2: Recurrent and expenditure for the FY: 2024/2025

	Department	Compensation to employees	Social contributions	Total Wage bill	Funds	Grants	O&M	TOTAL RECURRENT
1	5261: COUNTY ASSEMBLY	350,792,004	52,233,395	403,025,399	-	-	306,737,264	709,762,663
2	5262: EXECUTIVE	183,371,712	20,959,207	204,330,919	-	-	293,502,972	497,833,891
3	5263: FINANCE AND ACCOUNTING SERVICES	57,220,271	9,471,994	66,692,265	15,000,000	-	35,100,000	116,792,265
4	5264: CROP DEVELOPMENT	55,018,844	7,087,489	62,106,333	-	-	4,500,000	66,606,333
5	5265: ENVIRONMENT, NATURAL RESOURCES AND MINING	30,958,499	7,820,949	38,779,448	-	11,000,000	11,000,000	60,779,448
6	5266: EDUCATION AND VOCATIONAL TRAINING	286,925,949	64,605,716	351,531,665	120,415,513	-	21,000,000	492,947,178
7	5267: MEDICAL SUPPORT SERVICES	477,800,989	43,035,366	520,836,355	-	-	176,590,000	697,426,355
8	5268: LANDS, HOUSING AND URBAN DEVELOPMENT	62,708,073	11,537,732	74,245,805	-	-	6,500,000	80,745,805
9	5269: WATER AND SANITATION	30,071,251	5,726,372	35,797,623	-	-	12,500,000	48,297,623
10	5270: ROADS, TRANSPORT AND PUBLIC WORKS	90,006,209	4,315,147	94,321,356	-	-	24,300,000	118,621,356
11	5271: TRADE, CO-OPERATIVE AND TOURISM DEVELOPMENT	35,729,988	4,428,159	40,158,147	15,000,000	-	16,750,000	71,908,147
12	5272: GENDER, SPORTS AND CULTURE	40,072,933	7,102,734	47,175,667	-	-	11,500,000	58,675,667
13	5273: COUNTY PUBLIC SERVICE BOARD	45,995,319	4,707,336	50,702,655	-	-	10,421,270	61,123,925
14	5274: PUBLIC SERVICE MANAGEMENT	233,065,633	42,744,512	275,810,145	-	-	172,500,000	448,310,145

15	5275: NYAMIRA MUNICIPALITY BOARD	42,298,067	8,077,963	50,376,030	-	35,000,000	6,500,000	91,876,030
16	5276: COUNTY ATTORNEY	16,675,211	3,973,328	20,648,539	-	-	4,500,000	25,148,539
17	5277: ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT	129,757,501	20,233,115	149,990,616	-	-	67,898,400	217,889,016
18	5278: LIVESTOCK AND FISHERIES SERVICES	86,125,831	10,018,686	96,144,517	-	-	4,500,000	100,644,517
19	5279: PRIMARY HEALTH SERVICES	1,026,973,661	79,307,002	1,106,280,663	-	59,190,000	59,078,000	1,224,548,663
20	5280: KEROKA MUNICIPALITY BOARD	10,189,420	2,423,389	12,612,809	-	-	3,000,000	15,612,809
21	5281: NYAMIRA REVENUE BOARD	2,000,000	722,500	2,722,500	-	-	5,000,000	7,722,500
22	5282: NYAMIRA DISASBILITY BOARD	2,000,000	722,500	2,722,500	-	-	3,500,000	6,222,500
23	5283: NYAMIRA INVESTMENT CORPORATION	2,000,000	722,500	2,722,500	-	-	7,000,000	9,722,500
24	5284: NYAMIRA WATER & SANITATION COMPANY	2,000,000	722,500	2,722,500	-	-	27,277,500	30,000,000
	TOTALS	3,299,757,365	412,699,591	3,712,456,956	150,415,513	105,190,000	1,291,155,406	5,259,217,875

3.1.2 Details of Recommended Recurrent Expenditure

Mr. Speaker, Sir

The details of Recurrent Expenditure are provided in the table below;

Table 3: Details of Recurrent expenditure

PROGRAM	Approved Appropriations	Memo Amendments	Approved Memo Estimates
TOTAL RECURRENT	5,281,717,875	(42,500,000)	5,259,217,875
5261: COUNTY ASSEMBLY	724,762,663	(15,000,000)	709,762,663
Administration. Policy planning and support services	398,374,036	(15,000,000)	383,374,036
Compensation to employees	167,876,400	-	167,876,400
Social contributions	30,722,062	-	30,722,062
Medical Cover	30,000,000	-	30,000,000
Pending Bills	15,000,000	(15,000,000)	-
10 Year Strategic Plan, Human Resource Audit and Installation of Biometric System	10,000,000	-	10,000,000
Operations, Utilities, purchases, meetings, workshops, training and capacity building	144,775,574	-	144,775,574
Oversight and management services	43,506,030	-	43,506,030
Committee Meetings & Conferences	43,506,030	-	43,506,030
Legislation and representation services	282,882,597	-	282,882,597
Compensation to Speaker, MCAs & Partisan Staff	182,915,604	-	182,915,604
Social contributions	21,511,333	-	21,511,333
Operations, Utilities, purchases, meetings, workshops, training and capacity building, Ward Office Operations	78,455,660	-	78,455,660
5262: EXECUTIVE	497,833,891	-	497,833,891
General administration, policy planning and support services	398,155,657	-	398,155,657
Compensation to employees	183,371,712	-	183,371,712
Social contributions	20,959,207	-	20,959,207
Payment of utility bills	56,064,992	-	56,064,992
Office operation, purchases and Routine maintenance	32,225,119	-	32,225,119
Attending internal and external Meetings and Workshop	68,752,000	-	68,752,000
Capacity Building of departmental staff on promotional course and performance management	36,782,627	-	36,782,627
County results and delivery support services	33,721,880	-	33,721,880
Preparation of annual work plans, strategic plan, procurement plan	5,062,000	-	5,062,000
Participation in budgeting process	8,688,000	-	8,688,000
Review of performance management framework	5,840,000	-	5,840,000
Development of departmental project sustainability reports	7,614,880	-	7,614,880
Participation in Performance management systems	6,517,000	-	6,517,000
Governance advisory, liaison, communication support services	24,640,000	-	24,640,000
Advisory and Press communication services	9,720,000	-	9,720,000

Co-ordination of the County Liaison services	7,820,000	-	7,820,000
Audit committee operations and support	7,100,000	-	7,100,000
Co-ordination and management of County Executive Affairs and Support services	41,316,354	-	41,316,354
Convening the County Executive Committee	10,000,000	-	10,000,000
Attending intergovernmental meetings/forums/summit and COG meetings	20,196,667	-	20,196,667
Economic block meetings	11,119,687	-	11,119,687
5263: FINANCE AND ACCOUNTING SERVICES	106,792,265	10,000,000	116,792,265
General administration, policy planning and support services	84,042,265	-	84,042,265
Compensation to Employees	57,220,271	-	57,220,271
Social Contribution	9,471,994	-	9,471,994
Payments of 5 Utility Bills	420,000	-	420,000
Maintenance of office assets and other inventories	579,200	-	579,200
General office purchase	500,000	-	500,000
Training and capacity building	850,800	-	850,800
Car and mortgage fund	10,000,000	-	10,000,000
Emergency fund	5,000,000	-	5,000,000
Motor vehicle insurance cover	-	-	-
Accounting Services	7,150,000	10,000,000	17,150,000
Processing payments, reporting and provision of the financial advisory services	6,000,000	-	6,000,000
Budgetary controls, requisitions and reporting	1,150,000	-	1,150,000
Pending Bills for Motor Vehicles and Heavy Machineries at Garages and Yards	-	-	-
Pending Bills 2023/2024	-	10,000,000	10,000,000
Audit and Risk Management services	7,000,000	-	7,000,000
Training and capacity building	3,450,000	-	3,450,000
Special audits and consultancy services	1,016,000	-	1,016,000
Audit quarterly reporting	2,040,000	-	2,040,000
Risk policy document development	494,000	-	494,000
Supply chain management services	8,600,000	-	8,600,000
Conduct of market surveys	3,000,000	-	3,000,000
Training and capacity building	590,000	-	590,000
Evaluation of tenders	810,000	-	810,000
Preparation of procurement plans	4,200,000	-	4,200,000
5264: CROP DEVELOPMENT	66,606,333	-	66,606,333
General administration, policy planning and support services	64,606,333	-	64,606,333
Compensation to Employees	55,018,844	-	55,018,844
Social Contribution	7,087,489	-	7,087,489
Payments of 5 Utility Bills	174,000	-	174,000
Maintenance of office assets and other inventories	1,158,310	-	1,158,310
General office purchase	650,000	-	650,000
Preparation of Budget and other Policy documents(ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	285,000	-	285,000
Implementation of CASCOM Bill	232,690	-	232,690
Crop, Agribusiness and land development services	2,000,000	-	2,000,000

Payments of Utility Bills	81,800	-	81,800
General office purchase	968,200	-	968,200
Maintenance of Office Equipment	950,000	-	950,000
5265: ENVIRONMENT, NATURAL RESOURCES AND MINING	60,779,448	-	60,779,448
General administration, policy planning and support services	39,779,448	-	39,779,448
Compensation to employees	30,958,499	-	30,958,499
Social contribution	7,820,949	-	7,820,949
Payment of utility bills	300,000	-	300,000
General office purchase	400,000	-	400,000
Maintenance of office assets and other inventories	300,000	-	300,000
Environment and natural resources	3,500,000	-	3,500,000
Garbage collection	3,500,000	-	3,500,000
Tree plantation (afforestation)	-	-	-
Climate Change mitigation and adaptation measures	11,000,000	-	11,000,000
County Climate Change Institutional Support (CCI) (World Bank Grant)	11,000,000	-	11,000,000
E-Waste management	-	-	-
Energy and mineral resources Services	6,500,000	-	6,500,000
Promotion of renewable energy	1,000,000	-	1,000,000
Capacity building of staff	500,000	-	500,000
Payment of electricity bills for street lights	5,000,000	-	5,000,000
5266: EDUCATION AND VOCATIONAL TRAINING	492,947,178	-	492,947,178
General administration, policy planning and support services	475,447,178	-	475,447,178
Payments of Salaries and other Wages	286,925,949	-	286,925,949
Social contribution	64,605,716	-	64,605,716
Payments of Utilities and Bills	170,000	-	170,000
General office operations	1,170,000	-	1,170,000
Budget preparation	1,000,000	-	1,000,000
Preparation and adoption of bills policies and plans.	150,000	-	150,000
Training and capacity building	150,000	-	150,000
Meetings and workshops	860,000	-	860,000
Education support Fund	120,415,513	-	120,415,513
ECDE Management support services	4,500,000	-	4,500,000
Curriculum implementation	468,800	-	468,800
Quality assurance and standards	1,153,698	-	1,153,698
Formulation of policy on school feeding Programme	2,000,000	-	2,000,000
Capacity building	527,502	-	527,502
General office operations	350,000	-	350,000
Vocational Training and management services	13,000,000	-	13,000,000
VTC Capitation	5,000,000	-	5,000,000
Instructional materials for VTC	5,000,000	-	5,000,000
VTC Support	3,000,000	-	3,000,000
VTC Quality assurance and standards	1,000,000	-	1,000,000
5267: MEDICAL SUPPORT SERVICES	697,426,355	-	697,426,355
General administration, policy planning and	522,776,355	-	522,776,355

support services			
Compensation to employees	477,800,989	-	477,800,989
Social contribution	43,035,366	-	43,035,366
Payment of utilities	1,290,000	-	1,290,000
General office supplies	150,000	-	150,000
Policy and Planning	500,000	-	500,000
Medical Support Services	168,650,000	-	168,650,000
operationalization of the doctor's plaza	-	-	-
Hospital Outreach Campaigns	1,500,000	-	1,500,000
Immunization Support	2,500,000	-	2,500,000
Provide essential health products in hospitals	3,000,000	-	3,000,000
Support to Maternal & Child Support	9,650,000	-	9,650,000
Free Medical Camps	2,000,000	-	2,000,000
Medical Drugs	150,000,000	-	150,000,000
Health ;Products and Technologies Supports services	6,000,000	-	6,000,000
Facilities stocked with essential medicines and medical supplies (EMMS) annual at L4s and L5s.	755,000	-	755,000
Purchase of Sanitary Pads	2,500,000	-	2,500,000
Medical Equipment	1,200,000	-	1,200,000
Supportive supervision to hospitals	1,045,000	-	1,045,000
Quarterly progress meetings	500,000	-	500,000
5268: LANDS, HOUSING AND URBAN DEVELOPMENT	80,745,805	-	80,745,805
General administration and policy planning	75,745,805	-	75,745,805
Payment of salaries and wages	62,708,073	-	62,708,073
Social contribution	11,537,732	-	11,537,732
payment of bills	400,000	-	400,000
General office utilities	200,000	-	200,000
General office purchases	500,000	-	500,000
Capacity building of staff	400,000	-	400,000
physical planning and survey services	3,000,000	-	3,000,000
Survey and demarcation public land (Nyamaiya Stadium and others)	3,000,000	-	3,000,000
land management support services	1,000,000	-	1,000,000
preparation of land management Act	1,000,000	-	1,000,000
urban development	1,000,000	-	1,000,000
Establishment of Manga, Ikonge and Nyansiongo municipalities	1,000,000	-	1,000,000
5269: WATER AND SANITATION	48,297,623	-	48,297,623
General administration, policy planning and support services	38,297,623	-	38,297,623
Payment of salaries and wages	30,071,251	-	30,071,251
Social contribution	5,726,372	-	5,726,372
payment of bills	500,000	-	500,000
General office purchases	1,500,000	-	1,500,000
Capacity building of staff	500,000	-	500,000
Water supplies and management services	9,000,000	-	9,000,000
Payment of the electricity bills	7,500,000	-	7,500,000
water management services/fuel and motor-vehicle maintenance	1,500,000	-	1,500,000

Irrigation, Drainage and storm water storage services	1,000,000	-	1,000,000
Irrigation management services	1,000,000	-	1,000,000
5270: ROADS, TRANSPORT AND PUBLIC WORKS	118,621,356	-	118,621,356
General Administration Policy Planning Support Services	95,821,356	-	95,821,356
Payment of Salaries	90,006,209	-	90,006,209
Social Contributions	4,315,147	-	4,315,147
Payments of Utility Bills	850,000	-	850,000
Maintenance of office Assets and Inventories	50,000	-	50,000
Purchase of Office Supplies	300,000	-	300,000
Training and capacity building of staffs and Other Stakeholders	300,000	-	300,000
Roads Development and Management Support Services	4,800,000	-	4,800,000
Hire of Operators for Integrated Wards Roads Programme	4,000,000	-	4,000,000
Construction and Rehabilitation of County Roads	800,000	-	800,000
Transport and Mechanical Support Services	16,000,000	-	16,000,000
Maintenance of Motor Vehicles	1,000,000	-	1,000,000
Motor vehicle insurance cover	15,000,000	-	15,000,000
Public Works and Disaster Management Support Services	2,000,000	-	2,000,000
Emergency operations	2,000,000	-	2,000,000
5271: TRADE, CO-OPERATIVE AND TOURISM DEVELOPMENT	71,908,147	-	71,908,147
GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES	42,158,147	-	42,158,147
Payment of wages and salaries	35,729,988		35,729,988
Social Contributions	4,428,159		4,428,159
preparation of budget and planning documents	750,000		750,000
formulation of tourism development bill, cooperative development bill, traders loan regulations, Market managements policy	1,250,000		1,250,000
CO-OPERATIVE PROMOTION	2,750,000	-	2,750,000
Capacity building of cooperative societies leader	1,250,000		1,250,000
Carrying out cooperative supervisions	1,000,000		1,000,000
Cooperative inspections/audit	500,000		500,000
INDUSTRIALIZATION AND SMALL AND MICRO ENTERPRISES SUPPORT SERVICES	5,500,000	-	5,500,000
Renovation and Refurbishment	250,000		250,000
Management of Industrial Park	5,000,000		5,000,000
Procuring tools and equipment	250,000		250,000
TRADE DEVELOPMENT AND PROMOTION	19,000,000	-	19,000,000
Traders Capacity Building	500,000		500,000
Market Infrastructure Maintenance & Repair	1,000,000		1,000,000
Market Management	500,000		500,000
Trade Fairs and Exhibitions	1,000,000		1,000,000
Business Regulation and Revenue Generation	1,000,000		1,000,000
Establishment and Operationalization of investment	-		-

Corporation			
Trade revolving loan fund	15,000,000		15,000,000
WEIGHTS AND MEASURES SUPPORT SERVICES	1,500,000	-	1,500,000
Training of Traders and consumers	75,000		75,000
Calibrations of Weights and Measures working standards	225,000		225,000
Verification /calibrations of traders weighing and measuring equipment	565,000		565,000
carry out impromptu inspection of traders premises	120,000		120,000
Investigate complaint and prosecutions	115,000		115,000
Establishment of weights and measures workshop	400,000		400,000
TOURISM DEVELOPMENT, PROMOTION AND MANAGEMENT	1,000,000	-	1,000,000
Holding Miss Tourism	500,000		500,000
Tourism campaigns and exchange programs	500,000		500,000
5272: GENDER, SPORTS AND CULTURE	58,675,667	-	58,675,667
GENERAL ADMINISTRATION AND POLICY PLANNING	49,675,667	-	49,675,667
Payment of wages	40,072,933		40,072,933
Social Contributions	7,102,734		7,102,734
Utility bills	2,000,000		2,000,000
Purchase of office Equipment and operations	500,000		500,000
CULTURAL DEVELOPMENT AND PROMOTION HERITAGE	1,000,000	-	1,000,000
Cultural activities and festivals	1,000,000		1,000,000
GENDER AND SOCIAL SUPPORT SERVICES	2,000,000	-	2,000,000
Celebration of international/national days (women, African girl child, and PLWDs, GBV, SGBV, etc.)	820,000		820,000
sensitization on gender-based violence	800,000		800,000
sensitization of women and girls on life and basic book keeping skills	380,000		380,000
YOUTH AFFAIRS DEVELOPMENT AND PROMOTION SUPPORT SERVICES	1,000,000	-	1,000,000
sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	470,000		470,000
mentorship of youth on enterprise	530,000		530,000
PROMOTION AND DEVELOPMENT OF SPORTS	5,000,000	-	5,000,000
Support, organize and participate in sports activities	5,000,000		5,000,000
5273: COUNTY PUBLIC SERVICE BOARD	61,123,925	-	61,123,925
General administration, policy planning and support services	61,123,925	-	61,123,925
Payments of Salaries and other Wages	45,995,319		45,995,319
Social contributions	4,707,336		4,707,336
Payment of utility bills	2,028,922		2,028,922
General office assets purchased	2,609,162		2,609,162
Maintenance of office assets and other inventories	1,577,520		1,577,520
Planning and capacity building	1,324,266		1,324,266
Settlement of court cases	1,823,822		1,823,822
Sensitization of values and principles	1,057,578		1,057,578

5274: PUBLIC SERVICE MANAGEMENT	485,810,145	(37,500,000)	448,310,145
General administration and policy planning	276,310,145	-	276,310,145
Payment of salaries and wages	233,065,633		233,065,633
Social contribution	42,744,512		42,744,512
payment of bills and utilities	300,000		300,000
Preparation of departmental strategic plans	200,000		200,000
Human resource management and development	198,000,000	(37,500,000)	160,500,000
medical cover	150,000,000	-	150,000,000
Training and Capacity Building of Staff	5,000,000	-	5,000,000
KDSP Level II	37,500,000	(37,500,000)	-
Internship Programme	5,000,000	-	5,000,000
performance management	500,000	-	500,000
Security enforcement and compliance	1,000,000	-	1,000,000
Training and Capacity Building of Staff	200,000		200,000
General office purchases	500,000		500,000
Compliance promotion ,monitoring and evaluation	300,000		300,000
Special Programme	8,500,000	-	8,500,000
Strategic Intra-government Engagement on Wage-bill & Own Source Revenue Challenges & Solutions	8,500,000		8,500,000
Corporate communication	1,000,000	-	1,000,000
Corporate communication	1,000,000		1,000,000
Public participation	1,000,000	-	1,000,000
Public participation and civic education	1,000,000		1,000,000
5275: NYAMIRA MUNICIPALITY BOARD	91,876,030	-	91,876,030
General administration and support services	53,876,030	-	53,876,030
Payment of salaries and wages	42,298,067		42,298,067
Social contribution	8,077,963		8,077,963
Payment of utilities and bills	758,200		758,200
General office purchases	300,000		300,000
Training and Capacity Building of Staffs and Other Committee Members	255,000		255,000
Induction of board members	80,000		80,000
Fuel & Lubricants	2,000,000		2,000,000
Board meetings	106,800		106,800
Municipal infrastructural and disaster management	36,500,000	-	36,500,000
Disaster management	1,500,000		1,500,000
KUSP UIG	35,000,000		35,000,000
Environmental and social services	1,500,000	-	1,500,000
Casuals - Garbage collection	1,500,000		1,500,000
5276: COUNTY ATTORNEY	25,148,539	-	25,148,539
General administration and support services	22,436,539	-	22,436,539
Payments of Salaries and other Wages	16,675,211		16,675,211
Social contributions	3,973,328		3,973,328
payment of utilities and bills	1,288,000		1,288,000
office operation, purchase and routine maintenance	500,000		500,000
Legal, Legal training, Integrity affairs and management support services	2,712,000	-	2,712,000
Court attendance	1,212,000		1,212,000
legal literacy and legal awareness	1,320,000		1,320,000

Gazetment and publication	180,000		180,000
5277: ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT	217,889,016	-	217,889,016
General administration and policy planning	164,490,616	-	164,490,616
Payments of Salaries and other Wages	129,757,501		129,757,501
Social contributions	20,233,115		20,233,115
Payment of utilities and bills	250,200		250,200
General Purchases	200,000		200,000
Maintenance of office inventories	549,800		549,800
Purchases for vehicle for 3 CEC Members	-		-
Devolution Conference	5,000,000		5,000,000
Furniture and partitioning of Liaison office	5,500,000		5,500,000
Rent for liaison office	3,000,000		3,000,000
Economic Planning and budgeting co-ordination support services	46,698,400	-	46,698,400
Training of budgeting officers on Hyperion and other short courses	1,480,000		1,480,000
Induction of the CBEF Members	1,220,000		1,220,000
Develop Statistical Abstract and updating the county profile	9,198,400		9,198,400
Review of the strategic Plans	2,000,000		2,000,000
Preparation of the regulation on public participation on budgeting	1,600,000		1,600,000
County Documentation services	3,000,000		3,000,000
Annual Development Plan	4,300,000		4,300,000
County Budget Review Outlook Paper	2,500,000		2,500,000
County Fiscal Strategy Paper and Debt management Strategy Paper	6,400,000		6,400,000
Annual Program-Based Budget	5,000,000		5,000,000
Revenue Administration Cost	10,000,000		10,000,000
Information, Communication and Technology	5,200,000	-	5,200,000
Review of the ICT policy	500,000		500,000
Capacity building of the ICT staff	500,000		500,000
Internet connectivity	1,000,000		1,000,000
Digital Ajira Training	1,200,000		1,200,000
Maintenance of servers	500,000		500,000
Revamping of website	500,000		500,000
VOIP Connectivity	1,000,000		1,000,000
Monitoring, Evaluation and Reporting	1,500,000	-	1,500,000
Monitoring and evaluation of projects	745,000		745,000
Capacity building of staff	65,000		65,000
Stakeholders review conferences	210,000		210,000
Preparation of the monitoring and evaluation handbook and policy	480,000		480,000
5278: LIVESTOCK AND FISHERIES SERVICES	100,644,517	-	100,644,517
General administration and support services	97,644,517	-	97,644,517
Compensation to Employees	86,125,831		86,125,831
Social Contribution	10,018,686		10,018,686
Payments of 5 Utility Bills	174,000		174,000
Maintenance of office assets and other inventories	558,310		558,310
General office purchase	250,000		250,000

Preparation of Budget and other Policy documents(ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	285,000		285,000
Preparation of Livestock bill	232,690		232,690
Fisheries development and promotion support services	1,000,000	-	1,000,000
Payments of Sub-county Utility Bills	20,000		20,000
Maintenance of office assets and other inventories	670,500		670,500
General office purchase	309,500		309,500
Coordination and Management of Livestock Policies and Programmes	1,000,000	-	1,000,000
Animal Bull castration	3,000,000		3,000,000
Payments of Sub-county Utility Bills	100,000		100,000
Maintenance of office assets and other inventories	240,000		240,000
General office purchase	660,000		660,000
Animal health diseases and meat inspection support services	1,000,000	-	1,000,000
Payments of Sub-county Utility Bills	100,000		100,000
Maintenance of office assets and other inventories	240,000		240,000
General office purchase	660,000		660,000
5279: PRIMARY HEALTH SERVICES	1,224,548,663	-	1,224,548,663
General administration and support services	1,107,780,663	-	1,107,780,663
Payment of salaries	1,026,973,661		1,026,973,661
Social Contribution	79,307,002		79,307,002
Payment of utilities	500,000		500,000
General office supplies	1,000,000		1,000,000
Preventive and promotive health care	115,268,000	-	115,268,000
Nutrition services	170,000		170,000
Disease surveillance and control	2,320,000		2,320,000
TB control interventions	190,000		190,000
HIV Aids control interventions	125,000		125,000
Malaria control interventions	350,000		350,000
Environmental Health, Water and Sanitation Interventions	180,000		180,000
Health Promotion	165,000		165,000
Community Health promoters (Grant)	44,370,000		44,370,000
Stipend to CHP	-		-
Community Health Strategy (Contribution from County the county)	44,370,000		44,370,000
DANIDA 24/25 Allocation	7,410,000		7,410,000
DANIDA County Contribution	8,208,000		8,208,000
DANIDA (23/24 Unspent Balance)	7,410,000		7,410,000
Health administration and policy planning: monitoring and evaluation support services	1,500,000	-	1,500,000
Health Budgeting and Planning	750,000		750,000
Health Monitoring & evaluation	750,000		750,000
5280: KEROKA MUNICIPALITY BOARD	15,612,809	-	15,612,809
General administration and support services	15,212,809	-	15,212,809
Payment of salaries and wages(recruitment of new staff)	10,189,420		10,189,420
Social contribution	2,423,389		2,423,389

Payment of utilities and bills	100,000		100,000
General office purchases	800,000		800,000
Training and Capacity Building of Staffs and Other Committee Members	700,000		700,000
induction of board members	700,000		700,000
Board meeting	300,000		300,000
Municipal infrastructural and disaster management	200,000	-	200,000
Catering	200,000		200,000
Environmental and social services	200,000	-	200,000
Trainer allowance	200,000		200,000
5281: NYAMIRA REVENUE BOARD	7,722,500	-	7,722,500
General administration and support services	3,622,500	-	3,622,500
Payment of salaries and wages(recruitment of The Chief Executive Officer)	2,000,000		2,000,000
Social contribution for the new CEO	722,500		722,500
Payment of utilities and bills	100,000		100,000
General office purchases (Furniture and other office equipment)	400,000		400,000
Training and capacity building	400,000		400,000
Resources Mobilization	4,100,000	-	4,100,000
Actual Revenue collection at mapped points	1,100,000		1,100,000
Revenue co-ordination, supervision and inspection	1,000,000		1,000,000
Board Allowances	1,000,000		1,000,000
preparation of the finance Act	1,000,000		1,000,000
Purchase of motor vehicle	-		-
5282: NYAMIRA DISABILITY BOARD	6,222,500	-	6,222,500
General administration and support services	6,222,500	-	6,222,500
Payment of salaries and wages(recruitment of The Chief executive Officer)	2,000,000		2,000,000
Social contribution for the new CEO	722,500		722,500
Payment of utilities and bills	500,000		500,000
General office purchases (Furniture and other office equipment)	1,000,000		1,000,000
Operations (Fuel and maintenance etc)	500,000		500,000
Board Allowances	1,000,000		1,000,000
Training and capacity building	500,000		500,000
NYAMIRA INVESTMENT CORPORATION	9,722,500	-	9,722,500
Administration. Policy planning and support services	9,722,500	-	9,722,500
Payment of salaries and wages(recruitment of The Chief executive Officer)	2,000,000		2,000,000
Social contribution for the new CEO	722,500		722,500
Establishment and Operationalization of investment Corporation	5,000,000		5,000,000
Investors' Conference	2,000,000		2,000,000
NYAMIRA WATER & SANITATION COMPANY	10,000,000	-	30,000,000
Administration. Policy planning and support services	10,000,000	-	30,000,000
Payment of salaries and wages(recruitment of The	2,000,000		2,000,000

Chief executive Officer)			
Social contribution for the new CEO	722,500		722,500
Payment of utilities and bills	2,000,000		2,000,000
General office purchases (Furniture and other office equipment)	1,000,000		1,000,000
Operationalization of the Water Company	-		20,000,000
Operations (Fuel and maintenance etc)	1,777,500		1,777,500
Board Allowances	1,000,000		1,000,000
Training and capacity building	1,500,000		1,500,000
TOTAL RECURRENT	5,281,717,875	(42,500,000)	5,259,217,875

3.2 Recommended Development Expenditure Framework

3.2.1 Summary of Recommended Development Expenditure

Mr. Speaker, Sir

The summary of Development Estimates is provided in the table below;

Table 4: Development expenditure for the FY: 2024/2025

Department	Grants	FIF	Capital Expenditure	TOTAL DEVELOPMENT
5261: COUNTY ASSEMBLY	-	-	186,000,000	186,000,000
5263: FINANCE AND ACCOUNTING SERVICES	-	-	135,853,006	135,853,006
5264: CROP DEVELOPMENT	162,434,071	-	8,000,000	170,434,071
5265: ENVIRONMENT, NATURAL RESOURCES AND MINING	162,210,133	-	52,750,000	214,960,133
5266: EDUCATION AND VOCATIONAL TRAINING	-	-	49,400,000	49,400,000
5267: MEDICAL SUPPORT SERVICES	-	400,000,000	50,500,000	450,500,000
5268: LANDS, HOUSING AND URBAN DEVELOPMENT	-	-	134,000,000	134,000,000
5269: WATER AND SANITATION	-	-	45,000,000	45,000,000
5270: ROADS, TRANSPORT AND PUBLIC WORKS	114,508,787	-	372,717,652	487,226,439
5271: TRADE, CO-OPERATIVE AND TOURISM DEVELOPMENT	-	-	15,800,000	15,800,000
5272: GENDER, SPORTS AND CULTURE	-	-	20,500,000	20,500,000
5274: PUBLIC SERVICE MANAGEMENT	37,500,000	-	8,000,000	45,500,000
5275: NYAMIRA MUNICIPALITY BOARD	19,817,128	-	61,000,000	80,817,128
5276: COUNTY ATTORNEY	-	-	4,987,040	4,987,040
5277: ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT	-	-	33,546,994	33,546,994
5278: LIVESTOCK AND FISHERIES SERVICES	-	-	11,000,000	11,000,000
5279: PRIMARY HEALTH SERVICES	-	-	34,600,000	34,600,000
5280: KEROKA MUNICIPALITY BOARD	148,123,322	-	15,000,000	163,123,322
TOTAL DEVELOPMENT	644,593,441	400,000,000	1,238,654,692	2,283,248,133

3.2.2 Details of Recommended Development Expenditure

Mr. Speaker, Sir

The details of Development Expenditure are provided in the table below;

Table 5: Details of Development expenditure

Project name	Location	Approved Appropriations	Memo Amendments	Approved Memo Estimates
TOTAL DEVELOPMENT		2,260,748,133	26,500,000	2,283,248,133
COUNTY ASSEMBLY	Departmental Total	216,000,000	(30,000,000)	186,000,000
Administration. Policy planning and support services	Programme Total	156,000,000	(30,000,000)	126,000,000
County Assembly Head Quarters	Flagship -HQ	60,000,000	-	60,000,000
Equipping the Speaker's Residence, External Works, Parking, Driveways and Landscaping	Flagship - Nyamwetuereko	15,000,000	-	15,000,000
Broadcasting System	Flagship -HQ	3,000,000	-	3,000,000
Installation of E-Parliament Equipment	Flagship -HQ	20,000,000	-	20,000,000
Pending Bills	Pending Bills	58,000,000	(30,000,000)	28,000,000
Oversight and Management Services		60,000,000	-	60,000,000
Drilling of boreholes with kiosk/Digital, audio and ICT Infrastructure/Halls	Flagship -20 wards	60,000,000	-	60,000,000
ECONOMIC PLANING, RESOURCES MOBILISATION AND ICT	Departmental Total	35,000,000	(1,453,006)	33,546,994
Program: Resources Mobilization	Programme Total	-	-	-
Pending Bills and Obligations	Pending Bills	-		
Revenue Office (container building)	Flagship - Township	-		
Program: Information, communication and Technology	Programme Total	15,000,000	(2,000,000)	13,000,000
Equipping of the ICT Hub	Flagship -HQ	5,000,000	(2,000,000)	3,000,000
Automation of Fleet Management and Heavy Machinery	Flagship -HQ	10,000,000	-	10,000,000
ERP (Enterprises Resources and Planning)	Flagship -HQ	-	-	-

Program: Economic planning, Budget formulation and Co-ordination support services	Programme Total	20,000,000	546,994	20,546,994
Valuation of Assets	Flagship -All Sub-Counties	20,000,000	(1,453,006)	18,546,994
Construction and Equipping of the Documentation centers	Flagship -All Sub-Counties	-	2,000,000	2,000,000
Equipping and renovating liaison office	Flagship	-	-	-
Quick win projects	Flagship - Countywide	-	-	-
FINANCE AND ACCOUNTING SERVICES	Departmental Total	3,000,000	132,853,006	135,853,006
Program: County Financial Management Control services	Programme Total	-	135,853,006	135,853,006
Pending Bills 2023/2024	Flagship -HQ	-	-	-
Debt pending Bills and obligation 2022/2023 and beyond	Flagship -HQ	-	135,853,006	135,853,006
Audit and Risk Management services	Programme Total	3,000,000	(3,000,000)	-
Project Vehicle for Auditing projects	Flagship -HQ	-	-	-
Audit software	Flagship -HQ	3,000,000	(3,000,000)	-
CROP DEVELOPMENT	Departmental Total	161,515,152	8,918,919	170,434,071
Program: Crop, agri-business and land development services	Programme Total	161,515,152	8,918,919	170,434,071
NAVCDP	Flagship -Grant	151,515,152	-	151,515,152
Contribution towards NAVCDP	Flagship - Countywide	5,000,000	-	5,000,000
Pending Bills and Obligations	Pending Bills	-	-	-
Business Development Grant (SWEDEN)	Flagship -Grant	-	10,918,919	10,918,919
Agricultural training and resources center	Flagship	-	-	-
Soil Fertility Improvement	Flagship - Countywide	5,000,000	(2,000,000)	3,000,000
LIVESTOCK AND FISHERIES SERVICES	Departmental Total	15,000,000	-	11,000,000
Program: Fisheries development and promotion support services	Programme Total	-	-	-

Nyamira Fish multiplication and Training centre	Flagship -Kitauri Dam	-		
Program: Livestock promotion and development	Programme Total	3,000,000	-	3,000,000
Poultry and Fingerlings	Magwagwa	500,000	-	500,000
Farmers Training	Bomwagamo	500,000	-	500,000
County poultry hatchery centre and Feed formulation centre	Flagship -Nyamira North Sub-county	-	-	-
Pending Bills and Obligations	Pending Bills	-	-	-
County Bee Hatchery and Feed formulation centre	Flagship -Nyamira South	-	-	-
Dairy Enhancement	Flagship	2,000,000	-	2,000,000
Program: Animal Health Diseases and Meat inspection support services	Programme Total	12,000,000	-	8,000,000
Artificial Inseminated Service	Flagship - Countywide	5,000,000		3,000,000
Animal Health and Welfare Management Services	Flagship - Countywide	5,000,000		3,000,000
Animal Bull castration	Flagship - Countywide	-		-
Meat Inspection and Safety Services	Flagship - Countywide	2,000,000		2,000,000
ENVIRONMENT, ENERGY AND MINERAL SERVICES	Departmental Total	238,960,133	(24,000,000)	214,960,133
Program: Energy and Mineral Resources services	Programme Total	14,750,000	(3,000,000)	11,750,000
High Mast Street Light	Flagship	-	-	-
Pending Bills and Obligations	Pending Bills	-	-	-
Solar Streetlights	Mekenene	1,000,000	-	1,000,000
Solar Streetlights	Bosamaro	1,000,000	-	1,000,000
Solar Streetlights	Nyamaiya	400,000	-	400,000
Solar Streetlights (4 in number)	Gesima	450,000	-	450,000
Solar Streetlights	Magwagwa	600,000	-	600,000
Solar Streetlights (8 in number)	Nyansiongo	700,000	-	700,000
Solar Streetlights	Bokeira	1,600,000	-	1,600,000
Installation of solar street lights @ Kes.150,000/ (3 Per Ward)	Flagship	9,000,000	(3,000,000)	6,000,000
Program: Climate change mitigation and adaptation measures	Programme Total	223,210,133	(21,000,000)	202,210,133
Climate Change Intervention (Grant)	Flagship -Grant	162,210,133	-	162,210,133
Climate Change Intervention (Contribution)	Flagship	61,000,000	(21,000,000)	40,000,000

Program: Environment and natural resources	Programme Total	1,000,000	-	1,000,000
Noise pollution gadgets	Flagship	1,000,000	-	1,000,000
Installation of garbage bins	Flagship	-	-	-
WATER AND SANITATION	Departmental Total	48,000,000	(3,000,000)	45,000,000
Program: Irrigation, drainage and water storage development support services	Programme Total	-	-	-
Nyabomite bombo bokimori irrigation scheme	Flagship -Eaka	-	-	-
Program: Water supplies and management services	Programme Total	48,000,000	(3,000,000)	45,000,000
Nyamira Water and sanitation company	Flagship -HQ	-	-	-
Spring protection	Mekenene	1,000,000	-	1,000,000
Spring protection	Bokeira Ward	900,000	-	900,000
Spring Protection	Magombo	3,000,000	-	3,000,000
Spring Protection	Magwagwa	400,000	-	400,000
Gesure Water (Equipping & Distribution)	Manga	1,500,000	-	1,500,000
Nyangena Borehole	Bosamaro	1,500,000	-	1,500,000
Water Distribution and rehabilitation of Riaking'oina Borehole	Unprocured - Itibo	1,000,000	(1,000,000)	-
Kiamogake Borehole	Ekerenyo	2,000,000	-	2,000,000
Obwari Market Borehole Solar Installation	Ekerenyo	1,200,000	-	1,200,000
Sengereri Borehole	Gachuba	-	-	-
Girigiri Borehole	Bosamaro	1,500,000	-	1,500,000
Completion of Rirumi-Nyageita Water Project	Bonyamatuta	2,000,000	-	2,000,000
Water distribution at Matunwa Dam Phase II	Esise	3,500,000	-	3,500,000
Entanda Borehole	Kemera	2,500,000	-	2,500,000
Equipping and distribution of Nyankongo borehole	Kiabonyoru	2,000,000	-	2,000,000
Water Distribution Nyariacho and Miriri Boreholes	Gachuba	1,000,000	-	1,000,000
Repair, KPLC and maintenance of Kiabonyoru water project	Kiabonyoru	1,000,000	-	1,000,000
Equipping and distribution of Eturungi borehole	Kiabonyoru	2,000,000	-	2,000,000
Borehole	Township	3,000,000	-	3,000,000
Quickwin Projects	Flagship	5,000,000	-	5,000,000

Pending Bills and Obligations	Pending Bills	-	-	-
Mochenwa Water Connectivity	Unprocured - Gesima	1,000,000	4,000,000	5,000,000
Gesore Borehole Distribution of Water	Unprocured - Township	1,000,000	(1,000,000)	-
Kerobo Borehole Distribution of Water	Unprocured - Bomwagamo	1,000,000	(1,000,000)	-
Water Schemes Distribution	Flagship	9,000,000	(4,000,000)	5,000,000
5266: EDUCATION AND VOCATIONAL TRAINING	Departmental Total	57,400,000	(8,000,000)	49,400,000
ECDE Management support services	Programme Total	47,400,000	(8,000,000)	39,400,000
Pending Bills and Obligations	Pending Bills	-	-	-
ECDE Class at Mwancha Primary	Ekerenyo	3,500,000	-	3,500,000
Renovation of ECDE Class	Gachuba	1,500,000	-	1,500,000
ECDE Class at Kiabiraa	Bomwagamo	4,000,000	-	4,000,000
Completion of ECDE Class at Kenyerere	Magombo	2,000,000	-	2,000,000
Renovation of ECDE classrooms and renovation of two door latrines at Nyasore Primary	Rigoma	1,500,000	-	1,500,000
Construction of ECDE Class at Bobembe Girls Primary	Bogichora	3,500,000	-	3,500,000
Construction of ECDE Class at Marara	Nyamaiya	3,400,000	-	3,400,000
Construction of ECDE Class at Nyandoche II Primary School	Nyansiongo	3,300,000	-	3,300,000
ECDE Class	Unprocured - Bokeira	1,000,000	(1,000,000)	-
4-Door ECDE Toilets	Bokeira	1,200,000	-	1,200,000
Construction of ECDE Class	Magwagwa	3,500,000	-	3,500,000
Construction of ECDE Class at Nyantaro	Gesima	2,000,000	-	2,000,000
Construction of ECDE Class at Nyabuya	Gesima	2,000,000	-	2,000,000
ECDE Class – Omogwa Primary	Manga	3,000,000	-	3,000,000
2 Doors toilet No.4 (Sironga, Ramba, Bosiango and Omosasa)	Unprocured - Bogichora	2,000,000	(2,000,000)	-
Quickwin Projects	Flagship	5,000,000	-	5,000,000
ECDE Class at Enkinda Primary	Unprocured - Itibo	1,000,000	(1,000,000)	-
ECDE Class at Kuura	Unprocured -	1,000,000	(1,000,000)	-

	Bosamaro			
ECDE Class at Nyabisimba	Unprocured - Bonyamatuta	1,000,000	(1,000,000)	-
ECDE Class	Unprocured - Bomwagamo	1,000,000	(1,000,000)	-
ECDE Class	Unprocured - Magwagwa	1,000,000	(1,000,000)	-
Vocational Training and management services	Programme Total	10,000,000	-	10,000,000
University infrastructural Support	Flagship	10,000,000	-	10,000,000
PRIMARY HEALTH SEVICES	Departmental Total	59,800,000	(25,200,000)	34,600,000
Program: Promotive and preventive health services	Programme Total	59,800,000	(25,200,000)	34,600,000
Equipping of Gesima Health Centre	Flagship	-	-	-
Quickwin Projects	Flagship	5,000,000	-	5,000,000
Pending Bills and Obligations	Pending Bills	-	-	-
Equipping of Magwagwa inpatient ward	Flagship - Magwagwa	7,500,000	(2,500,000)	5,000,000
Nyagacho OPD	Mekenene	3,000,000	-	3,000,000
Nyanturago Health Center	Bosamaro	1,000,000	-	1,000,000
Fencing of Riamoni and Nyaiguta	Gesima	600,000	-	600,000
Renovation of Bosiango	Bogichora	1,500,000	-	1,500,000
Repair of Miriri Health Center	Gachuba	1,500,000	-	1,500,000
Construction of toilet, fencing, equipping and completion of Biticha Morera Dispensary	Rigoma	1,000,000	-	1,000,000
Equipping of Nyamusi Health Centre	Flagship - Nyamusi	7,500,000	(2,500,000)	5,000,000
Completion of Igenaitambe HC Staff House	Unprocured - Bosamaro	1,000,000	(1,000,000)	-
Opening/Commissioning of Complete Dispensaries	Flagship - Countywide	28,000,000	(28,000,000)	-
Completion of Nyakeore HC Staff House	Unprocured - Bonyamatuta	1,000,000	(1,000,000)	-
Completion of Kenyambi HC Staff House	Unprocured - Bogichora	1,200,000	(1,200,000)	-
Digitization of the Primary Health Facilities	Flagship	-	6,000,000	6,000,000
Renovation of Kenyoro Dispensary and Construction of Staff House	Flagship -Itibo ward	-	5,000,000	5,000,000

MEDICAL SERVICES	Departmental Total	467,500,000	(17,000,000)	450,500,000
Program: Medical Support services	Programme Total	467,500,000	(17,000,000)	450,500,000
Nyamwetureko eye Hospital	Flagship	5,000,000	-	5,000,000
Pending Bills and Obligations	Pending Bills	-	-	-
Health Fund (FIF)	Flagship -FIF	400,000,000	-	400,000,000
Completion of the Nyamusi Sub-County Hospital	Flagship	5,000,000	-	5,000,000
Completion of the Ekerenyo Sub-County Hospital	Flagship	5,000,000	-	5,000,000
Completion of the Isolation centre	Flagship -NCRH	3,000,000	-	3,000,000
Equipping of the Magwagwa psychitric hopital	Flagship	2,500,000	-	2,500,000
Digitization of the FIF	Flagship	-	-	-
Digitization of the Primary Health Facilities	Flagship	8,000,000	(8,000,000)	-
Equipping of doctors plaza	Flagship -HQ	33,000,000	(3,000,000)	30,000,000
Renovation of Kenyoro Dispensary and Construction of Staff House	Flagship -Itibo ward	6,000,000	(6,000,000)	-
LANDS, HOUSING AND URBAN DEVELOPMENT	Departmental Total	142,200,000	(8,200,000)	134,000,000
Program: Housing and urban development	Programme Total	125,200,000	(8,200,000)	117,000,000
Governor residence	Flagship -Sironga	7,000,000	(7,000,000)	-
Construction of County Headquarter	Flagship -County Headquarter	90,000,000	-	90,000,000
Pending Bills and Obligations	Pending Bills	-	-	-
Bodaboda Sheds at Geseneno	Uprocured-Township	1,200,000	(1,200,000)	-
Modern Bodaboda Sheds	Bokeira	1,200,000	-	1,200,000
Construction of 3 bodaboda sheds at Kijauri, Nyansiongo and Nyaronde	Nyansiongo	1,000,000	-	1,000,000
Modern Bodaboda Shed	Bogichora	600,000	-	600,000
Bodaboda Sheds at Girango and Moturumesi Markets	Gachuba	1,000,000	-	1,000,000
Maintenance of Roads leading to Ward Offices	Flagship	15,000,000	-	15,000,000
Demarcation of Nyabonge Dispensary	Itibo	2,000,000	-	2,000,000

Bodaboda Sheds at Kanani and Nyamaiya Stadium Junction	Nyamaiya	1,200,000	-	1,200,000
Kemera Market Backstreets Opening	Unprocured-Kemera	5,000,000	-	5,000,000
University infrastructural Support	Flagship	-	-	-
Program: Physical planning and survey services	Programme Total	7,000,000	-	7,000,000
GIS Lab	Flagship	-	-	-
Completion of spatial plan	Flagship	7,000,000	-	7,000,000
Program: Land management and administration services	Programme Total	10,000,000	-	10,000,000
Valuation roll	Flagship -County wide	10,000,000	-	10,000,000
ROADS, PUBLIC WORKS	Departmental Total	494,226,439	(7,000,000)	487,226,439
Program: Roads development and management support services	Programme Total	143,708,787	(7,000,000)	136,708,787
Roads Maintainance Levy Fund	Flagship -Grant	114,508,787	-	114,508,787
Pending Bills and Obligations	Pending Bills	-	-	-
Box Culvert at Riagetugi	Unprocured-Ekerenyo	1,000,000	(1,000,000)	-
Murram site	Bomwagamo	500,000	-	500,000
Nyaobe Bridge Renovation	Bokeira	1,000,000	-	1,000,000
Box culvert	Township	6,000,000	-	6,000,000
culverts installations at various locations	Rigoma	1,000,000	-	1,000,000
Bitundugusi Box Culvert	Kemera	2,500,000	-	2,500,000
Fuel for Production in Itibo Ward	Itibo	1,000,000	-	1,000,000
Road Opening in Itibo Ward	Itibo	2,500,000	-	2,500,000
Fuel for Heavy machinery	Manga	500,000	-	500,000
Fuel for Heavy machinery	Gachuba	500,000	-	500,000
Murram Site	Gesima	500,000	-	500,000
Fuel for Heavy machinery	Gesima	700,000	-	700,000
Bosose – Ramba – Riamasita - Nyamokeri	Bonyamatuta	3,000,000	-	3,000,000
Fuel for Heavy machinery	Rigoma	500,000	-	500,000
Riamoni-Kuura Road	Unprocured - Bosamaro	1,000,000	(1,000,000)	-
Murram Sites	Unprocured - Magombo	1,000,000	(1,000,000)	-

Riomego – Kenyansoro – Magwagwa SDA (Bonyengwa)	Unprocured-Magwagwa	1,000,000	(1,000,000)	-
Gachuba-nyabara IV - moturumesi road	Gachuba	3,000,000	(3,000,000)	-
culverts installations at various locations in Itibo Ward	Itibo	2,000,000	-	2,000,000
Towards purchase of machinery	Flagship - countywide	-	-	-
Program: Transport and Mechanical Support Services	Programme Total	5,000,000	-	5,000,000
Construction of the modern Mechanical Workshop	Flagship -HQ	5,000,000	-	5,000,000
Program: Integrated Road Construction and Maintenance Services	Programme Total	345,517,652	-	345,517,652
Ward Projects	Ward Projects - Roads	-	-	-
Purchase of Heavy Machinery/Equipment	Ward Projects - Roads	258,017,652	-	258,017,652
Fuel for Production	Ward Projects - Roads	20,000,000	-	20,000,000
Purchase of Gravel (Murrum)	Ward Projects - Roads	15,000,000	-	15,000,000
Road surveys and Inspection (fuel, purchase of measurement equipment and allowances)	Ward Projects - Roads	10,000,000	-	10,000,000
Preparation of Designs and Tender documentation	Ward Projects - Roads	5,000,000	-	5,000,000
Culverts Installation and Associated drainage works	Ward Projects - Roads	10,000,000	-	10,000,000
Insurance of Heavy Machinery/Equipment	Ward Projects - Roads	10,500,000	-	10,500,000
Establishment of Mechanical and Transport Unit offices/yard	Ward Projects - Roads	1,000,000	-	1,000,000
Unskilled labour/casuals for Road Maintenance	Ward Projects - Roads	4,000,000	-	4,000,000
Repair of Heavy Equipment	Ward Projects - Roads	6,000,000	-	6,000,000
Maintenance & Servicing of Heavy Equipment and Utility Vehicles	Ward Projects - Roads	6,000,000	-	6,000,000
TRADE TOURISM AND CO-OPERATIVE DEVELOPMENT	Departmental Total	22,718,919	(6,918,919)	15,800,000

CO-OPERATIVE PROMOTION	Programme Total	1,500,000	-	1,500,000
Renovation of Manga farmers' cooperative society building	Esise	1,500,000	-	1,500,000
Program: Tourism Promotion	Programme Total	3,000,000	-	3,000,000
Tourist site protection (keera & Manga)	Flagship -County wide	3,000,000		3,000,000
Program: Trade development and promotion	Programme Total	18,218,919	(6,918,919)	11,300,000
Business Development Grant (SWEDEN)	Flagship -Grant	10,918,919	(10,918,919)	-
Roadside Mama-mboga Stalls/Sheds	Bokeira	1,800,000	-	1,800,000
Obwari Market	Ekerenyo	1,500,000	-	1,500,000
Demarcation and Construction of Isinta/Bonyunyu Markets	Unprocured-Itibo	1,000,000	4,000,000	5,000,000
Pending Bills and Obligations	Pending Bills	-	-	-
Repair of market toilets	Flagship - Countywide	3,000,000	-	3,000,000
GENDER, SPORTS AND CULTURE	Departmental Total	23,500,000	(3,000,000)	20,500,000
Program: Sports and management of sports	Programme Total	23,500,000	(3,000,000)	20,500,000
Manga stadium (Inner Wall, technical area, water pump, plumbing, Security Gates & other works)	Flagship -Manga	5,000,000	-	5,000,000
Manga stadium (Pavilion Fittings)	Flagship -Manga	5,000,000	-	5,000,000
Contribution towards Drainage works at Rigoma Playground	Gachuba	500,000	-	500,000
Rigoma Playground works- Drainage, Sheds, Offices, Toilets	Rigoma	1,000,000	-	1,000,000
Construction of the rescue centre	Flagship -Ogango in Bonyamatuta ward	-	-	-
Pending Bills and Obligations	Pending Bills	-	-	-
Construction of Nyamaiya playground (Perimeter Wall)	Flagship - Nyamaiya	8,000,000	(3,000,000)	5,000,000
Construction of the Omokirondo sports training centre	Flagship -Itibo ward	4,000,000	-	4,000,000
Program: Cultural promotion and Heritage	Programme Total	-	-	-
Completion of the library	Flagship	-		

PUBLIC SERVICE MANAGEMENT	Departmental Total	13,000,000	32,500,000	45,500,000
Program: County Administration and field coordination support services	Programme Total	5,000,000	(5,000,000)	-
Construction of the Sub-County Offices	Flagship -Nyamira South Office	5,000,000	(5,000,000)	-
Program: Security enforcement and compliance support services	Programme Total	3,000,000	-	3,000,000
Purchase of security gadgets	Flagship -HQ	3,000,000		3,000,000
Program: Human Resource management and development support services	Programme Total	5,000,000	-	5,000,000
Digitization of the HR Registry	Flagship -HQ	5,000,000	-	5,000,000
Program: Special Programs	Programme Total	-	37,500,000	37,500,000
KDSP Level II	Flagship	-	37,500,000	37,500,000
NYAMIRA MUNICIPALITY	Departmental Total	86,817,128	(6,000,000)	80,817,128
Program: Municipal infrastructure and disaster management support services	Programme Total	75,817,128	(3,000,000)	72,817,128
Contribution towards KURA Roads	Flagship-Nyamira Municipality	50,000,000	-	50,000,000
Kenya Urban Support Programme (KUSP UDG)	Flagship -Grant	19,817,128	-	19,817,128
Pending Bills and Obligations	Pending Bills	-	-	-
Installation of Street lights within the municipality	Flagship-Nyamira Municipality	6,000,000	(3,000,000)	3,000,000
Program: Environmental and social support services	Programme Total	11,000,000	(3,000,000)	8,000,000
Drainage works in township	Flagship-Nyamira Municipality	6,000,000	(3,000,000)	3,000,000
Skips for waste collection	Flagship-Nyamira Municipality	5,000,000	-	5,000,000
KEROKA MUNICIPALITY	Departmental Total	171,123,322	(8,000,000)	163,123,322
Program: Municipal infrastructure and disaster management support services	Programme Total	166,123,322	(8,000,000)	158,123,322

Material Recovery Facility for Waste Management-Road network support, connection to national grid/solar, fencing, survey, machinery for segregation and recycling	Flagship -Keroka municipality	13,000,000	(8,000,000)	5,000,000
Kenya Informal Settlement Improvement Project	Flagship -Grant	148,123,322	-	148,123,322
Contribution towards KISSIP	Flagship -Keroka municipality	2,000,000	-	2,000,000
Physical planning for keroka municipality	Flagship -Keroka municipality	3,000,000	-	3,000,000
Environmental and social services	Programme Total	5,000,000	-	5,000,000
installation of street light	Flagship -Keroka municipality	3,000,000	-	3,000,000
Maintenance of roads towards dumpsite roads	Flagship -Keroka municipality	2,000,000	-	2,000,000
COUNTY ATTORNEY	Departmental Total	4,987,040	-	4,987,040
Program: Legal Governance, Legal training, Integrity Affairs management and support services	Programme Total	4,987,040	-	4,987,040
Development of County legislations data base and E-resource centre.	Flagship -HQ	4,987,040	-	4,987,040
TOTAL DEVELOPMENT		2,260,748,133	26,500,000	2,283,248,133

4.0 CONSOLIDATED RECURRENT & DEVELOPMENT EXPENDITURE FOR FY 2024/2025

Mr. Speaker, Sir

The table below presents an overview of the consolidated County Recurrent and Development Expenditure:

Table 6: Recurrent and Development Expenditure for FY: 2024/2025

Department	RECURRENT					DEVELOPMENT				GRAND-TOTAL
	Total Wage-bill	Funds	Grants	O&M	TOTAL RECURRENT	Grants	FIF	Capital Expenditure	TOTAL DEVELOPMENT	
5261: COUNTY ASSEMBLY	403,025,399	-	-	306,737,264	709,762,663	-	-	186,000,000	186,000,000	895,762,663
5262: EXECUTIVE	204,330,919	-	-	293,502,972	497,833,891	-	-	-	-	497,833,891
5263: FINANCE AND ACCOUNTING SERVICES	66,692,265	15,000,000	-	35,100,000	116,792,265	-	-	135,853,006	135,853,006	252,645,271
5264: CROP DEVELOPMENT	62,106,333	-	-	4,500,000	66,606,333	162,434,071	-	8,000,000	170,434,071	237,040,404
5265: ENVIRONMENT, NATURAL RESOURCES AND MINING	38,779,448	-	11,000,000	11,000,000	60,779,448	162,210,133	-	52,750,000	214,960,133	275,739,581
5266: EDUCATION AND VOCATIONAL TRAINING	351,531,665	120,415,513	-	21,000,000	492,947,178	-	-	49,400,000	49,400,000	542,347,178
5267: MEDICAL SUPPORT SERVICES	520,836,355	-	-	176,590,000	697,426,355	-	400,000,000	50,500,000	450,500,000	1,147,926,355
5268: LANDS, HOUSING AND URBAN DEVELOPMENT	74,245,805	-	-	6,500,000	80,745,805	-	-	134,000,000	134,000,000	214,745,805
5269: WATER AND SANITATION	35,797,623	-	-	12,500,000	48,297,623	-	-	45,000,000	45,000,000	93,297,623
5270: ROADS, TRANSPORT AND PUBLIC WORKS	94,321,356	-	-	24,300,000	118,621,356	114,508,787	-	372,717,652	487,226,439	605,847,795
5271: TRADE, CO-OPERATIVE AND TOURISM DEVELOPMENT	40,158,147	15,000,000	-	16,750,000	71,908,147	-	-	15,800,000	15,800,000	87,708,147
5272: GENDER, SPORTS AND CULTURE	47,175,667	-	-	11,500,000	58,675,667	-	-	20,500,000	20,500,000	79,175,667
5273: COUNTY PUBLIC SERVICE BOARD	50,702,655	-	-	10,421,270	61,123,925	-	-	-	-	61,123,925
5274: PUBLIC SERVICE MANAGEMENT	275,810,145	-	-	172,500,000	448,310,145	37,500,000	-	8,000,000	45,500,000	493,810,145
5275: NYAMIRA MUNICIPALITY BOARD	50,376,030	-	35,000,000	6,500,000	91,876,030	19,817,128	-	61,000,000	80,817,128	172,693,158

5276: COUNTY ATTORNEY	20,648,539	-	-	4,500,000	25,148,539	-	-	4,987,040	4,987,040	30,135,579
5277: ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT	149,990,616	-	-	67,898,400	217,889,016	-	-	33,546,994	33,546,994	251,436,010
5278: LIVESTOCK AND FISHERIES SERVICES	96,144,517	-	-	4,500,000	100,644,517	-	-	11,000,000	11,000,000	111,644,517
5279: PRIMARY HEALTH SERVICES	1,106,280,663	-	59,190,000	59,078,000	1,224,548,663	-	-	34,600,000	34,600,000	1,259,148,663
5280: KEROKA MUNICIPALITY BOARD	12,612,809	-	-	3,000,000	15,612,809	148,123,322	-	15,000,000	163,123,322	178,736,131
5281: NYAMIRA REVENUE BOARD	2,722,500	-	-	5,000,000	7,722,500	-	-	-	-	7,722,500
5282: NYAMIRA DISASBILITY BOARD	2,722,500	-	-	3,500,000	6,222,500	-	-	-	-	6,222,500
5283: NYAMIRA INVESTMENT CORPORATION	2,722,500	-	-	7,000,000	9,722,500	-	-	-	-	9,722,500
5284: NYAMIRA WATER & SANITATION COMPANY	2,722,500	-	-	27,277,500	30,000,000	-	-	-	-	30,000,000
GRAND-TOTAL	3,712,456,956	150,415,513	105,190,000	1,291,155,406	5,259,217,875	644,593,441	400,000,000	1,238,654,692	2,283,248,133	7,542,466,008

5.0 COMMITTEE RECOMMENDATIONS

Mr. Speaker, Sir

I now beg to move the Motion




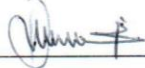





That:

This Honorable House Approves the County Programme-Based Estimates of Revenue and Expenditure for the FY: 2024/25 in accordance with the Committee's Findings and Recommendations.

6.0 CONFIRMATION

Mr. Speaker, Sir

We, the Members of the Committee on Budget & Appropriations do hereby affix our signatures to confirm the accuracy and authenticity of this report.

S/N	NAME	DESIGNATION	SIGNATURE
1.	Hon. Abuga George Morara	Chairman	
2.	Hon. Mokora Priscillah Nyatichi	Vice Chairperson	
3.	Hon. Mose Abel Mokaya	Member	
4.	Hon. Nyangana Julius Obonyo	Member	
5.	Hon. Nyang'au Joel Ombongi	Member	
6.	Hon. Sikweya Lameck Nyakianga	Member	
7.	Hon. Gisesa Emanuel Nyambega	Member	
8.	Hon. Nyakang'i Jeriah Kerubo	Member	
9.	Hon. Nyakundi Janerose Nafula	Member	
10.	Hon. Matundura Zipporah Kerubo	Member	
11.	Hon. Mosiere Lydia Nyaboke	Member	