

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

**POPULAR VERSION FOR PROGRAM BASED
BUDGET 2024/2025**

2024/2025

COUNTY VISION AND MISSION

VISION

“To be an epitome of excellence in delivery of devolution services”

MISSION

“To improve the welfare and economic well-being of the people of Nyamira County through formulation and implementation of development initiatives from the grassroots.”

A) LEGAL FRAMEWORK AND GUIDING PRINCIPLES FOR THE PROGRAMME BASED BUDGET 2024/2025

The 2024/2025 Budget has been prepared in compliance with the provision of Chapter Twelve of the Constitution and Section 125 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 107 have been adhered to in preparing the budget so as to ensure prudence and transparency in the management of public resources. It is expected that in approving this budget the Article 131 of the PFM Act 2012 and its regulation of 39 was adhered to, whereby the variation of the budget shall not be more or less than one percent of the total provision in a vote. Besides, the 2024 County Fiscal Strategy Paper (CFSP) also informed the estimates and County Integrated Development Plan (CIDP) as approved by the County Assembly. The Annual Development Plan (ADP) also guided the preparation process.

B) PUBLIC PARTICIPATION/ SECTOR HEARINGS AND INVOLVEMENT OF STAKEHOLDERS

In accordance to Article 201 of the Kenyan Constitution and Section 117 of the Public Finance Management Act, 2012, Public participation provides an all-inclusive avenue for identifying and prioritizing Government programmes, Projects and activities under the budget process by key stakeholders and the public. Various stakeholders were consulted in the preparation of the Nyamira County Fiscal Strategy Paper 2024. As from 29th January to 2nd February 2024 Sectors (Departmental) hearings were held and their respective submissions on their key priority areas captured, these included the key Stakeholders in the County as well.

Additionally, the Sub Counties and the Ward Administrators have been very instrumental in ensuring full representation of the citizenry in mobilization of the residents during the public participation process. The residents, stakeholders and the civil societies among others presented their memorandums and gave their critical contributions on the key priority areas as captured in the 2024 Nyamira County Fiscal Strategy Paper. The consultations and hearings started with the Annual Development Plan 2024/25 conducted on 27th to 28th August 2023, Sector Working Groups hearings Conducted as from 29th January to 2nd February 2024, County Budget Review Outlook Paper on 9th November 2023 and CFSP public participation conducted on 15th to 16th February 2024. A draft fiscal strategy paper was compiled and circulated to the Executive committee members for their input and adoption before onward transmission to the County Assembly for approval.

The CFSP, 2024 has been linked by CBROP 2023, Budget Policy Statement 2024, Sector Working Group Reports 2024, CFSP Public Participation report 2024. The County Fiscal Strategy Paper is equally aligned with the County Integrated Development Plan 2023-2027 and Annual Development Plan, 2024/25. The county Treasury conducted the feedback on the budget estimates which shows the public participation (which was also published in the Dailys) was conducted on **Monday 29th April 2024** at the following venues listed here below. **Table 1: Shows evidence of the public participation venues and dates in the County**

SUB-COUNTY	DATES	WARDS	VENUES	TIME
Borabu	29 th April 2024	Nyansiongo	Borabu CDF Hall	8.00am-5.00pm
	29 th April 2024	Mekenene	Chebilat Market	8.00am-5.00pm
	29 th April 2024	Esise	Esise MCAs Office	8.00am-5.00pm
	29 th April 2024	Kiabonyoru	Getare Chiefs Camp	8.00am-5.00pm

Masaba North	29 th April 2024	Rigoma	Rigoma Market.	8.00am-5.00pm
	29 th April 2024	Gachuba	Girango co-operative soc.	8.00am-5.00pm
	29 th April 2024	Gesima	Ritongo Youth Polytechnic	8.00am-5.00pm
Manga	29 th April 2024	Manga	Manga Social Hall	8.00am-5.00pm
	29 th April 2024	Magombo	Magombo Market	8.00am-5.00pm
	29 th April 2024	Kemera	Old Kemera Market	8.00am-5.00pm
Nyamira North	29 th April 2024	Ekerenyo	Ekerenyo Youth Hall	8.00am-5.00pm
	29 th April 2024	Bomwagamo	Itibo Chiefs Camp	8.00am-5.00pm
	29 th April 2024	Magwagwa	Magwagwa F. C. Societies	8.00am-5.00pm
	29 th April 2024	Bokeira	Keborora Grounds	8.00am-5.00pm
	29 th April 2024	Itibo	Itibo Market	8.00am-5.00pm
Nyamira South	29 th April 2024	Bosamaro	MCAs Office Ground	8.00am-5.00pm
	29 th April 2024	Bonyamatuta	MCAs office Ground	8.00am-5.00pm
	29 th April 2024	Nyamaiya	Nyamaiya ACC Ground	8.00am-5.00pm
	29 th April 2024	Bogichora	Bonyunyu Market	8.00am-5.00pm
	29 th April 2024	Township	MCAs Office	8.00am-5.00pm

THE BUDGET FRAMEWORK FOR 2024/2025 FY

C) REVENUE FRAMEWORK FOR 2024/2025 FY

Table 1: Summary of Revenue Envelope

GFS CODING	REVENUE SOURCES	BUDGET ESTIMATES	ACTUAL ESTIMATES	BASELINE ESTIMATES	PRINTED ESTIMATES	PROJECTED ESTIMATES	
		2022/2023	2022/2023	2023/2024	2024/2025	2025/26	2026/27
9910201	Equitable share	5,135,340,036	5,135,340,036	5,334,198,486	5,523,614,355	6,075,975,791	6,683,573,370
9910201	Unspent Balances	951,287,080	951,287,080	204,105,761	469,068,212	515,975,033	567,572,537
Various	Own Source Revenue (other department)	382,000,000	100,350,000	377,000,000	300,000,000	330,000,000	363,000,000

	FIF (Health Facility Improvement Fund)	350,500,000	171,113,720	230,000,000	400,000,000	440,000,000	484,000,000
	Keroka Municipality Own Source Revenue	-		0	40,000,000	44,000,000	48,400,000
	Nyamira Municipality Own Source Revenue	50,000,000	13,134,901	80000000	60,000,000	66,000,000	72,600,000
	Sub- Total	6,869,127,116	6,371,225,737	6,225,304,247	6,792,682,567	7,471,950,824	8,219,145,906
CONDITIONAL GRANTS FROM THE NATIONAL GOVERNMENT							
	Roads Maintenance Levy Fund	0	0	0	114,508,787	125,959,666	138,555,632
	Community Health Promoters	0	0	0	44,370,000	48,807,000	53,687,700
	Sub- Total	0	0	0	158,878,787	174,766,666	192,243,332
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS							
1320101	World Bank for Loan for National and Rural Inclusive Growth Project	181,161,414	181,161,414	100,000,000	0	-	-
1320101	Kenya Urban Support Programme (KUSP UDG)	1,194,559	1,194,540	0	19817128	21,798,841	23,978,725
	Kenya Urban Support Programme (KUSP UIG)	1,145,356	1,145,355	0	35,000,000	38,500,000	42,350,000
	DANIDA unspent 23/24	-			7,410,000	8,151,000	8,966,100
1540701	DANIDA 24/25 allocation	15,475,500	15,475,500	8,778,000	7,410,000	8,151,000	8,966,100
1320101	Kenya Agricultural business Development project(sweden)	-	4,781,637	531,293	10,918,919	12,010,811	13,211,892
1540701	Kenya Devolution Support Program Level II	-	0	0	37,500,000	41,250,000	45,375,000
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	-	0	0	148,123,322	162,935,654	179,229,220
	Aggregated Industrial Park Programme	-	0	250,000,000	0	-	-
	County Climate Institutional Support (CCIS)- World Bank	-	0	11,000,000	11,000,000	12,100,000	13,310,000

	County Climate Resilience Support (CCRS)- World Bank	22,000,000	22,000,000	162,210,133	162,210,133	178,431,146	196,274,261
	Kenya Informal Settlement Improvement Project	-	0	112,082,214	0	-	-
	Livestock Value Chain Support Project-GoK	-	0	28,647,360	0	-	-
	National Agricultural Value Chain Development Project (NAVCDP)	-	0	200,000,000	151,515,152	166,666,667	183,333,334
	Conditional Grant for Provision of Fertilizer Subsidy ProgrammeGoK	-	0	92,563,428	0	-	-
	Sub-total	220,976,829	225,758,446	965,812,428	590,904,654	649,995,119	714,994,631
	Unspent Balances for grants	0	0	91,059,228			
	TOTAL REVENUE	7,090,103,945	6,596,984,183	7,282,175,903	7,542,466,008	8,296,712,609	9,126,383,870

D) THE EXPENDITURE FRAMEWORK FOR 2024/2025 FY

Department	Actual Recurrent Estimate	Baseline Recurrent Estimates	Printed Recurrent Estimates	Actual Development Estimate	Baseline Developme nt Estimates	Printed Developme nt Estimates	Actual Total Estimate	Baseline Total Estimates	Printed Total Estimates	Projections	
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
County Assembly	735,070,587	746,578,493	733,532,000	119,000,000	218,400,656	155,000,000	854,070,587	964,979,149	888,532,000	977,385,200	1,075,123,720
County Executive	469,162,325	394,872,825	441,932,711	-	0	0	469,162,325	394,872,825	441,932,711	486,125,982	534,738,580
Finance and planning	553,617,468	202,214,853	237,810,038	427,480,799	251,000,000	317,353,006	981,098,267	453,214,853	555,163,044	610,679,348	671,747,283
Agriculture, Livestock and Fisheries	159,879,559	68,292,177	69,507,542	353,983,720	707,459,187	175,015,152	513,863,279	775,751,364	244,522,694	268,974,963	295,872,460
Environment, Water, Energy & Natural Resources	81,484,611	104,861,140	53,506,244	91,210,043	251,100,000	223,600,000	172,694,654	355,961,140	277,106,244	304,816,868	335,298,555
Water Sanitation and Irrigation	0	0	75,095,242	0	0	70,000,000	172,694,654	0	145,095,242	159,604,766	175,565,243
Education & Vocational Training	377,671,563	518,850,974	501,150,359	188,811,400	52,300,000	57,900,000	566,482,963	571,150,974	559,050,359	614,955,395	676,450,934
Health Services	1,631,957,261	706,655,000	659,645,872	341,188,626	73,000,000	338,500,000	1,973,145,887	549,655,000	998,145,872	1,097,960,459	1,207,756,505
Land, Physical Planning, Housing and Urban Development	116,398,745	122,819,579	87,217,944	137,694,152	156,380,373	159,650,000	254,092,897	279,199,952	246,867,944	271,554,738	298,710,212
Transport & Public Works,	106,685,984	103,442,803	103,219,341	126,112,951	181,100,000	413,608,787	232,798,935	284,542,803	516,828,128	568,510,941	625,362,035
Trade, Tourism and Co-operatives Development	49,339,950	43,734,000	66,533,884	17,000,000	316,500,000	14,700,000	66,339,950	360,234,000	81,233,884	89,357,272	98,293,000
Youth, Gender, Culture and Social services	66,615,893	59,389,984	53,881,574	18,500,000	27,900,000	36,250,000	85,115,893	87,289,984	90,131,574	99,144,731	109,059,205
CPSB	64,609,690	58,172,860	61,113,290	-	0	0	64,609,690	58,172,860	61,113,290	67,224,619	73,947,081
Public Service Management	335,719,258	326,948,258	413,208,383	63,000,000	13,000,000	61,500,000	398,719,258	339,948,258	474,708,383	522,179,221	574,397,143
Nyamira Municipality	19,881,381	36,745,074	92,232,201	145,309,616	89,981,942	67,000,000	165,190,997	126,727,016	218,959,217	240,855,139	264,940,653
Nyamira disability board	0	0	4,612,000	0	0	0	0	0	4,612,000	5,073,200	5,580,520
Nyamira revenue board	0	0	7,333,000	0	0	0	0	0	7,333,000	8,066,300	8,872,930
Keroka municipality	0	0	16,319,660	0	0	0	0	0	16,319,660	17,951,626	19,746,789

The County Attorney	0	5,149,000	25,154,000	0	30,000,000	5,987,040		35,149,000	31,141,040	34,255,144	37,680,658
Economic Planning, Resources Mobilization and ICT	0	245,701,303	224,199,531	0	45,147,360	35,000,000	0	290,848,663	259,199,531	285,119,484	313,631,433
Livestock and Fisheries Services	0	109,962,000	105,134,574	0	42,200,000	36,000,000	0	152,162,000	141,134,574	155,248,031	170,772,835
Primary Healthcare	0	1,025,582,000	1,246,569,760	0	0	43800000	0	1,025,582,000	1,290,369,760	1,419,406,736	1,561,347,410
TOTAL	4,768,094,275	4,879,972,323	5,278,909,150	2,029,291,307	2,455,469,518		6,797,385,582	7,105,441,841	7,404,404,907	8,144,845,398	8,959,329,937

E) Details of recurrent interventions

PROGRAM	PRINTED ESTIMATES
	5,281,717,875
5261: COUNTY ASSEMBLY	724,762,663
Administration. Policy planning and support services	398,374,036
Compensation to employees	167,876,400
Social contributions	30,722,062
Medical Cover	30,000,000
Unspent Balance (May and June of 23/24 Ceiling)	15,000,000
10 Year Strategic Plan, Human Resource Audit and Installation of Biometric System	10,000,000
Operations, Utilities, purchases, meetings, workshops, training and capacity building	144,775,574
Oversight and management services	43,506,030
Committee Meetings & Conferences	43,506,030
Legislation and representation services	282,882,597
Compensation to Speaker, MCAs & Partisan Staff	182,915,604
Social contributions	21,511,333
Operations, Utilities, purchases, meetings, workshops, training and capacity building, Ward Office Operations	78,455,660
5262: EXECUTIVE	497,833,891

General administration, policy planning and support services	398,155,657
Compensation to employees	183,371,712
Social contributions	20,959,207
Payment of utility bills	56,064,992
Office operation, purchases and Routine maintenance	32,225,119
Attending internal and external Meetings and workshop	68,752,000
Capacity Building of departmental staff on promotional course and performance management	36,782,627
County results and delivery support services	33,721,880
Preparation of annual work plans, strategic plan, procurement plan	5,062,000
Participation in budgeting process	8,688,000
Review of performance management framework	5,840,000
Development of departmental project sustainability Reports	7,614,880
Participation in Performance management systems	6,517,000
Governance advisory, liaison, communication support services	24,640,000
Advisory and Press communication services	9,720,000
Co-ordination of the County Liaison services	7,820,000
Audit committee operations and support	7,100,000
Co-ordination and management of County Executive Affairs and Support services	41,316,354
Convening the County Executive Committee	10,000,000
Attending intergovernmental meetings/forums/summit and COG Meetings and COG meetings	20,196,667
Economic block meetings	11,119,687
5263: FINANCE AND ACCOUNTING SERVICES	106,792,265
General administration, policy planning and support services	84,042,265
Compensation to Employees	57,220,271
Social Contribution	9,471,994
Payments of 5 Utility Bills	420,000
Maintenance of office assets and other inventories	579,200
General office purchase	500,000

Training and capacity building	850,800
Car and mortgage fund	10,000,000
Emergency fund	5,000,000
Accounting Services	7,150,000
Processing payments, reporting and provision of the financial advisory services	6,000,000
Budgetary controls, requisitions and reporting	1,150,000
Audit and Risk Management services	7,000,000
Training and capacity building	3,450,000
Special audits and consultancy services	1,016,000
Audit quarterly reporting	2,040,000
Risk policy document development	494,000
Supply chain management services	8,600,000
Conduct of market surveys	3,000,000
Training and capacity building	590,000
Evaluation of tenders	810,000
Preparation of procurement plans	4,200,000
5264: CROP DEVELOPMENT	66,606,333
General administration, policy planning and support services	64,606,333
Compensation to Employees	55,018,844
Social Contribution	7,087,489
Payments of 5 Utility Bills	174,000
Maintenance of office assets and other inventories	1,158,310
General office purchase	650,000
Preparation of Budget and other Policy documents(ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	285,000
Implementation of CASCOT Bill	232,690
Crop, Agribusiness and land development services	2,000,000
Payments of Utility Bills	81,800
General office purchase	968,200
Maintenance of Office Equipment	950,000
5265: ENVIRONMENT, NATURAL RESOURCES AND MINING	60,779,448
General administration, policy planning and support services	39,779,448

Compensation to employees	30,958,499
Social contribution	7,820,949
Payment of utility bills	300,000
General office purchase	400,000
Maintenance of office assets and other inventories	300,000
Environment and natural resources	3,500,000
Garbage collection	3,500,000
Tree plantation (afforestation)	-
Climate Change mitigation and adaptation measures	11,000,000
County Climate Change Institutional Support (CCI) (World Bank Grant)	11,000,000
E-Waste management	-
Energy and mineral resources Services	6,500,000
Promotion of renewable energy	1,000,000
Capacity building of staff	500,000
Payment of electricity bills for street lights	5,000,000
5266: EDUCATION AND VOCATIONAL TRAINING	492,947,178
General administration, policy planning and support services	475,447,178
Payments of Salaries and other Wages	286,925,949
Social contribution	64,605,716

Payments of Utilities and Bills	170,000
General office operations	1,170,000
Budget preparation	1,000,000
Preparation and adoption of bills policies and plans.	150,000
Training and capacity building	150,000
Meetings and workshops	860,000
Education support Fund	120,415,513
ECDE Management support services	4,500,000
Curriculum implementation	468,800
Quality assurance and standards	1,153,698
Formulation of policy on school feeding Programme	2,000,000
Capacity building	527,502
General office operations	350,000

Vocational Training and management services	13,000,000
VTC Capitation	5,000,000
Instructional materials for VTC	5,000,000
VTC Support	3,000,000
VTC Quality assurance and standards	1,000,000
5267: MEDICAL SUPPORT SERVICES	697,426,355
General administration, policy planning and support services	522,776,355
Compensation to employees	477,800,989
Social contribution	43,035,366
Payment of utilities	1,290,000
General office supplies	150,000
Policy and Planning	500,000
Medical Support Services	168,650,000
Hospital Outreach Campaigns	1,500,000

Immunization Support	2,500,000
Provide essential health products in hospitals	3,000,000
Support to Maternal & Child Support	9,650,000
Free Medical Camps	2,000,000
Medical Drugs	150,000,000
Health ;Products and Technologies Supports services	6,000,000
Facilities stocked with essential medicines and medical supplies (EMMS) annual L4s & L5s	755,000
Purchase of Sanitary Pads	2,500,000
Medical Equipment	1,200,000
Supportive supervision to hospitals	1,045,000
Quarterly progress meetings	500,000
5268: LANDS, HOUSING AND URBAN DEVELOPMENT	80,745,805
General administration and policy planning	75,745,805
Payment of salaries and wages	62,708,073
Social contribution	11,537,732
payment of bills	400,000
General office utilities	200,000
General office purchases	500,000

Capacity building of staff	400,000
physical planning and survey services	3,000,000
Survey and demarcation public land (Nyamaiya Stadium and others)	3,000,000
land management support services	1,000,000
preparation of land management Act	1,000,000
urban development	1,000,000
Establishment of Manga, Ikonge and Nyansiongo municipalities	1,000,000
5269: WATER AND SANITATION	48,297,623

General administration, policy planning and support services	38,297,623
Payment of salaries and wages	30,071,251
Social contribution	5,726,372
payment of bills	500,000
General office purchases	1,500,000
Capacity building of staff	500,000
Water supplies and management services	9,000,000
Payment of the electricity bills	7,500,000
water management services/fuel and motor-vehicle maintenance	1,500,000
Irrigation, Drainage and storm water storage services	1,000,000
Irrigation management services	1,000,000
5270: ROADS, TRANSPORT AND PUBLIC WORKS	118,621,356
General Administration Policy Planning Support Services	95,821,356
Payment of Salaries	90,006,209
Social Contributions	4,315,147
Payments of Utility Bills	850,000
Maintenance of office Assets and Inventories	50,000
Purchase of Office Supplies	300,000
Training and capacity building of staffs and Other Stakeholders	300,000
Roads Development and Management Support Services	4,800,000
Hire of Operators for Integrated Wards Roads Programme	4,000,000
Construction and Rehabilitation of County Roads	800,000
Transport and Mechanical Support Services	16,000,000
Maintenance of Motor Vehicles	1,000,000

Motor vehicle insurance cover	15,000,000
Public Works and Disaster Management Support Services	2,000,000
Emergency operations	2,000,000
5271: TRADE, CO-OPERATIVE AND TOURISM DEVELOPMENT	71,908,147
GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES	42,158,147
Payment of wages and salaries	35,729,988
Social Contributions	4,428,159
preparation of budget and planning documents	750,000
development bill, traders loan regulations, Market managements policy	1,250,000
CO-OPERATIVE PROMOTION	2,750,000
Capacity building of cooperative societies leader	1,250,000
Carrying out cooperative supervisions	1,000,000
Cooperative inspections/audit	500,000
INDUSTRIALIZATION AND SMALL AND MICRO ENTERPRISES SUPPORT SERVICES	5,500,000
Renovation and Refurbishment	250,000
Management of Industrial Park	5,000,000
Procuring tools and equipment	250,000
TRADE DEVELOPMENT AND PROMOTION	19,000,000
Traders Capacity Building	500,000
Market Infrastructure Maintenance & Repair	1,000,000
Market Management	500,000
Trade Fairs and Exhibitions	1,000,000
Business Regulation and Revenue Generation	1,000,000
Trade revolving loan fund	15,000,000
WEIGHTS AND MEASURES SUPPORT SERVICES	1,500,000
Training of Traders and consumers	75,000
Calibrations of Weights and Measures working	225,000
Verification /calibrations of traders weighing	565,000
carry out impromptu inspection of traders premises	120,000

Investigate complaint and prosecutions	115,000
Establishment of weights and measures workshop	400,000
TOURISM DEVELOPMENT, PROMOTION AND MANAGEMENT	1,000,000
Holding Miss Tourism	500,000
Tourism campaigns and exchange programs	500,000
5272: GENDER, SPORTS AND CULTURE	58,675,667
GENERAL ADMINISTRATION AND POLICY PLANNING	49,675,667
Payment of wages	40,072,933
Social Contributions	7,102,734
Utility bills	2,000,000
Purchase of office Equipment and operations	500,000
CULTURAL DEVELOPMENT AND PROMOTION HERITAGE	1,000,000
Cultural activities and festivals	1,000,000
GENDER AND SOCIAL SUPPORT SERVICES	2,000,000
Celebration of international/national days (women,	820,000
sensitization on gender-based violence	800,000
sensitization of women and girls on life and basic book	380,000

YOUTH AFFAIRS DEVELOPMENT AND PROMOTION SUPPORT SERVICES	1,000,000
sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	470,000
mentorship of youth on enterprise	530,000
PROMOTION AND DEVELOPMENT OF SPORTS	5,000,000
Support, organize and participate in sports activities	5,000,000
5273: COUNTY PUBLIC SERVICE BOARD	61,123,925
General administration, policy planning and support services	61,123,925

Payments of Salaries and other Wages	45,995,319
Social contributions	4,707,336
Payment of utility bills	2,028,922
General office assets purchased	2,609,162
Maintenance of office assets and other inventories	1,577,520
Planning and capacity building	1,324,266
Settlement of court cases	1,823,822
Sensitization of values and principles	1,057,578
5274: PUBLIC SERVICE MANAGEMENT	485,810,145
General administration and policy planning	276,310,145
Payment of salaries and wages	233,065,633
Social contribution	42,744,512
payment of bills and utilities	300,000
Preparation of departmental strategic plans	200,000
Human resource management and development	198,000,000
medical cover	150,000,000
Training and Capacity Building of Staff	5,000,000

KDSP Level II	37,500,000
Internship programme	5,000,000
performance management	500,000
Security enforcement and compliance	1,000,000
Training and Capacity Building of Staff	200,000
General office purchases	500,000
Compliance promotion ,monitoring and evaluation	300,000
Special programme	8,500,000
Strategic Intra-government Engagement on Wage-bill	8,500,000
& Own Source Revenue Challenges & Solutions	

Corporate communication	1,000,000
Corporate communication	1,000,000
Public participation	1,000,000
Public participation and civic education	1,000,000
5275: NYAMIRA MUNICIPALITY BOARD	91,876,030
General administration and support services	53,876,030
Payment of salaries and wages	42,298,067
Social contribution	8,077,963
Payment of utilities and bills	758,200
General office purchases	300,000
Training and Capacity Building of Staffs and Other	255,000
Induction of board members	80,000
Fuel & Lubricants	2,000,000
Board meetings	106,800
Municipal infrastructural and disaster management	36,500,000
Disaster management	1,500,000
KUSP UIG	35,000,000
Environmental and social services	1,500,000
Casuals - Garbage collection	1,500,000
5276: COUNTY ATTORNEY	25,148,539
General administration and support services	22,436,539
Payments of Salaries and other Wages	16,675,211

Social contributions	3,973,328
payment of utilities and bills	1,288,000
office operation, purchase and routine maintenance	500,000
Legal, Legal training, Integrity affairs and management support services	2,712,000
Court attendance	1,212,000

legal literacy and legal awareness	1,320,000
Gazettement and publication	180,000
5277: ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT	217,889,016
General administration and policy planning	164,490,616
Payments of Salaries and other Wages	129,757,501
Social contributions	20,233,115
Payment of utilities and bills	250,200
General Purchases	200,000
Maintenance of office inventories	549,800
Devolution Conference	5,000,000
Furniture and partitioning of Liaison office	5,500,000
Rent for liaison office	3,000,000
Economic Planning and budgeting co-ordination support services	46,698,400
Training of budgeting officers on Hyperion	1,480,000
Induction of the CBEF Members	1,220,000
Develop Statistical Abstract and updating the county	9,198,400
Review of the strategic Plans	2,000,000
Preparation of the regulation on public participation on	1,600,000
County Documentation services	3,000,000
Annual Development Plan	4,300,000
County Budget Review Outlook Paper	2,500,000
County Fiscal Strategy Paper and Debt management	6,400,000
Annual Program-Based Budget	5,000,000
National Bank Support	10,000,000
Information, Communication and Technology	5,200,000

Review of the ICT policy	500,000
Capacity building of the ICT staff	500,000
Internet connectivity	1,000,000
Digital Ajira Training	1,200,000
Maintenance of servers	500,000
Revamping of website	500,000
VOIP Connectivity	1,000,000
Monitoring. Evaluation and Reporting	1,500,000
Monitoring and evaluation of projects	745,000
Capacity building of staff	65,000
Stakeholders review conferences	210,000
Preparation of the monitoring and evaluation handbook	480,000
5278: LIVESTOCK AND FISHERIES SERVICES	100,644,517
General administration and support services	97,644,517
Compensation to Employees	86,125,831
Social Contribution	10,018,686
Payments of 5 Utility Bills	174,000
Maintenance of office assets and other inventories	558,310
General office purchase	250,000
Preparation of Budget and other Policy documents(ADP, CBROP,SECTOR PLANS,CFSP and	285,000
Fisheries development and promotion support services	1,000,000
Payments of Sub-county Utility Bills	20,000
Maintenance of office assets and other inventories	670,500
General office purchase	309,500
Coordination and Management of Livestock Policies and Programmes	1,000,000
Animal Bull castration	3,000,000

Payments of Sub-county Utility Bills	100,000
Maintenance of office assets and other inventories	240,000
General office purchase	660,000
Animal health diseases and meat inspection support services	1,000,000
Payments of Sub-county Utility Bills	100,000
Maintenance of office assets and other inventories	240,000

General office purchase	660,000
5279: PRIMARY HEALTH SERVICES	1,224,548,663
General administration and support services	1,107,780,663
Payment of salaries	1,026,973,661
Social Contribution	79,307,002
Payment of utilities	500,000
General office supplies	1,000,000
Preventive and promotive health care	115,268,000
Nutrition services	170,000
Disease surveillance and control	2,320,000
TB control interventions	190,000
HIV Aids control interventions	125,000
Malaria control interventions	350,000
Environmental Health, Water and Sanitation	180,000
Health Promotion	165,000
Community Health promoters (Grant)	44,370,000
Community Health Strategy (Contribution from County	44,370,000
DANIDA 24/25 Allocation	7,410,000
DANIDA County Contribution	8,208,000
DANIDA (23/24 Unspent Balance)	7,410,000
Health administration and policy planning: monitoring and evaluation	1,500,000

support services	
Health Budgeting and Planning	750,000
Health Monitoring & evaluation	750,000
5280: KEROKA MUNICIPALITY BOARD	15,612,809
General administration and support services	15,212,809
Payment of salaries and wages(recruitment of new staff	12,689,420
Social contribution	2,423,389
Payment of utilities and bills	100,000
General office purchases	800,000
Training and Capacity Building of Staffs and Other	700,000
induction of board members	700,000

Board meeting	300,000
Municipal infrastructural and disaster management	200,000
Catering	200,000
Environmental and social services	200,000
Trainer allowance	200,000
5281: NYAMIRA REVENUE BOARD	7,722,500
General administration and support services	3,622,500
Payment of salaries and wages(recruitment of The Chief Executive Officer)	2,000,000
Social contribution for the new CEO	722,500
Payment of utilities and bills	100,000
General office purchases (Furniture and other office	400,000
Training and capacity building	400,000
Resources Mobilization	4,100,000
Actual Revenue collection at mapped points	1,100,000
Revenue co-ordination, supervision and inspection	1,000,000
Board Allowances	1,000,000

preparation of the finance Act	1,000,000
5282: NYAMIRA DISABILITY BOARD	6,222,500
General administration and support services	6,222,500
Payment of salaries and wages (recruitment of The Chief executive Officer)	2,000,000
Social contribution for the new CEO	722,500
Payment of utilities and bills	500,000
General office purchases (Furniture and other office	1,000,000
Operations (Fuel and maintenance etc)	500,000
Board Allowances	1,000,000
Training and capacity building	500,000
NYAMIRA INVESTMENT CORPORATION	9,722,500
Administration. Policy planning and support services	9,722,500
Payment of salaries and wages (recruitment of The Chief executive Officer)	2,000,000
Social contribution for the new CEO	722,500
Establishment and Operationalization of investment Corporation	5,000,000
Investors' Conference	2,000,000
NYAMIRA WATER & SANITATION COMPANY	10,000,000

Administration. Policy planning and support services	10,000,000
Payment of salaries and wages (recruitment of The Chief executive Officer)	2,000,000
Social contribution for the new CEO	722,500
Payment of utilities and bills	2,000,000
General office purchases (Furniture and other office	1,000,000
Operations (Fuel and maintenance etc)	1,777,500
Board Allowances	1,000,000
Training and capacity building	1,500,000
RECURRENT SUB-TOTAL	5,281,717,875

F. Details of Development Expenditure 2024/2025

Project name	Location	Budget estimates 2024.25
COUNTY ASSEMBLY		
County Assembly Head Quarters	Township	60,000,000
Equipping the Speakers Residence	Nyamwetrueko	10,000,000
Drilling of the boreholes with water towers and kiosk	20 wards	60,000,000
Pending Bills 2023/2024		25,000,000
Total		155,000,000
ECONOMIC PLANING, RESOURCES MOBILISATION AND ICT		
Revenue Office (container building)	Township	10,000,000
Equipping of the ICT Hub	HQ	5,000,000
ERP (Enterprises Resources and Planning)	HQ	5,000,000
construction and Equipping of the Documentation centers	All Sub-Counties	10,000,000
Quick win projects	Countywide	5,000,000
Total		35,000,000
FINANCE AND ACCOUNTING SERVICES		
Pending Bills 2023/2024	HQ	115,000,000
Project Vehicle for Auditing projects	HQ	7,500,000
Audit software	HQ	3,000,000
Debt pending Bills and obligation 2022/2023 and beyond	HQ	191,853,006
		317,353,006
CROP DEVELOPMENT		
NAVCDP	Countywide	151,515,152
Contribution towards NAVCDP	Countywide	5,000,000
Agricultural training and resources center	Esiani	10,000,000

Soil Fertility Improvement	Countywide	3,000,000
		169,515,152
LIVESTOCK AND FISHERIES SERVICES		
Nyamira Fish multiplication and Training centre	Kitauri Dam	2,000,000
County poultry hatchery centre and Feed formulation centre	Nyamira North Sub-county	3,000,000
County Bee Hatchery and Feed formulation centre	Nyamira South	3,000,000
Countyn Fodder formulation centre	Sironga	3,000,000
Artificial Inseminated Service	Countywide	10,000,000
Animal Health and Welfare Management Sevices	Countywide	10,000,000
Animal Bull castration	Countywide	3,000,000
Meat Inspection and Safety Services	Countywide	2,000,000
		36,000,000
ENVIRONMENT, ENERGY AND MINERAL SERVICES		
High Mast Street Light	3	6,000,000
Rehabilitation of street lights		2,000,000
Climate Change Intervention (Grant)		136,000,000
Noice pollution gadgets		1,000,000
Installation of gabbage bins		2,000,000
Climate Change Intervention (Contribution)		30,000,000
		177,000,000
WATER AND SANITATION		
Nyabomite bombo bokimori irrigation scheme	Eaka	10,000,000
Nyamira Water and sanitation company	HQ	50,000,000
Water Schemes Distribution		10,000,000
Total		70,000,000
PRIMARY HEALTH SEVICES		
Equipping of Gesima Health Centre		2,500,000
Equipping of Magwagwa inpatient ward		2,500,000
Equipping of Nyamusi Health Centre		2,500,000
		7,500,000

MEDICAL SERVICES		
Nyamwetuereko eye Hospital		10,000,000
Health Fund	County and Sub-county Hospitals	246,000,000
Completion of the Nyamusi Sub-County Hospital		5,000,000
Completion of the Ekerenyo Sub-County Hospital		15,000,000
Completion of the Isolation centre	NCRH	5,000,000
Equipping of the Magwagwa psychitric hopital		2,500,000
Digitization of the FIF		5,000,000
Equipping of doctors plaza	HQ	48,000,000
Construction of the level 4 hospital at Ekerubo Gitae	Itibo ward	2,000,000
Total		338,500,000
LANDS, HOUSING AND URBAN DEVELOPMENT		
Governor residence	Sironga	40,000,000
Physical planning for keroka municipality	Keroka municiplaity	5,000,000
Valuation roll	County wide	20,000,000
Completion of spartial plan		7,000,000
Construction of County Headquater	County Headquarter	70,000,000
Kenya Informal Settlement Improvement Project	Keroka municiplaity	168,123,322
Contribution towards KISSIP		2,000,000
GIS Lab		3,000,000
Total		315,123,322
ROADS, PUBLI WORKS		
Roads Maintainance Levy Fund	HQ	114,508,787
Towards purchase of machinery	countywide	43,000,000
Construction of the moden Merchanical Workshop	HQ	10,000,000
Gachuba-nyabara IV -moturumesi road		0
Total		167,508,787

TRADE TOURISM AND CO-OPERATIVE DEVELOPMENT		
Tourist site protection	County wide	6,000,000
Repair of market toilets	Countywide	0
Total		6,000,000
GENDER, SPORTS AND CULTURE		
Construction of manga stadium	Manga	5,000,000
Construction of the rescue centre	Ogango in Bonyamatuta ward	10,000,000
Construction of Nyamaiya play ground construction	Nyamaiya	8,000,000
Contruction of the omokirondo sports training centre	Itibo ward	4,000,000
Completion of the library		3,000,000
Total		30,000,000
PUBLIC SERVICE MANAGEMENT		
Construction of the Sub-County Offices	Nyamira South Office	12,000,000
Purchase of security gadgets	HQ	5,000,000
Digitization of the HR Registry	HQ	7,000,000
KDSP Level II		37,500,000
Total		61,500,000
NYAMIRA MUNICIPALITY		
Drainage works in township	Municipality	6,000,000
Installation of Street lights within the municipality	Municipality	6,000,000
Skips for waste collection	Municipality	5,000,000
Contribution towards KURA Roads		50,000,000
		67,000,000
KEROKA MUNICIPALITY		
Purchase of Askip loader	Keroka municiplaity	13,000,000
Kenya Informal Settlement Improvement Project	Keroka municiplaity	0
Contribution towards KISSIP		0

Physical planning for keroka municipality	Keroka municiplaity	0
installation of street light	Keroka municipality	3,000,000
Maintenance of roads towards dumpsite roads	Keroka municipality	2,000,000
		18,000,000
COUNTY ATTORNEY		
Development of County legislations data base and E-resource centre.	HQ	5,987,040
Total		5,987,040
NYAMIRA REVENUE BOAD		
Revenue Office (container building)	Township	0
		0
WARD PROJECTS		420,000,000
GRAND TOTAL		2,396,987,307

