



**REPUBLIC OF KENYA  
COUNTY GOVERNMENT OF NYAMIRA  
COUNTY ASSEMBLY**

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**OFFICE OF THE CLERK**

*When replying please quote our reference.*

DATE: 15<sup>TH</sup> MARCH, 2023

**Our Ref: CAN/BAC/HR/15/03/2023**

TO: EXECUTIVE COMMITTEE MEMBER  
FINANCE, ICT AND ECONOMIC PLANING  
COUNTY GOVERNMENT OF NYAMIRA

THROUGH: THE COUNTY SECRETARY  
COUNTY GOVERNMENT OF NYAMIRA

**RE: HOUSE RESOLUTION ON THE COUNTY FISCAL STRATEGY PAPER, 2023**

*The above Matter refers.*

The County Assembly on its afternoon Sitting on Tuesday 14<sup>TH</sup> March, 2023, adopted a Report of the Committee on Budget and Appropriations on the County Fiscal Strategy Paper (CFSP), 2023 with amendments.

Kindly find attached, the Committee on Budget and Appropriations Report on the County Fiscal Strategy Paper (CFSP) 2023 as adopted for your necessary action.



**COUNTY ASSEMBLY OF NYAMIRA**

**Copy to: - Hon. Speaker - County Assembly of Nyamira**





**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF NYAMIRA**

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# **THE COUNTY ASSEMBLY**

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**THIRD ASSEMBLY- SECOND SESSION**

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

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**ON**

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## **THE COUNTY FISCAL STRATEGY PAPER, 2023**

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**OFFICE OF THE CLERK  
COUNTY ASSEMBLY OF NYAMIRA  
14<sup>TH</sup> MARCH, 2023**

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## **PREAMBLE**

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### **Mr. Speaker, Sir**

The Nyamira County Fiscal Strategy Paper 2023 identifies the broad strategic priorities and policy goals that will direct the County Government in preparing its budget for the Financial Year (FY) 2023/2024 and the Medium Term. The broad strategic priorities and policies for FY 2023/2024, as indicated in the Medium-Term Fiscal Framework and as outlined in the Nyamira County Integrated Development Plan (CIDP) 2023-2027 and its long-term development Plans (Sector Plans) 2023-2033, are covered in the following general areas: review of the fiscal performance of the first half of FY 2022/2023; highlights of recent economic events and economic outlook.

### **Mr. Speaker, Sir**

This is the tenth County Fiscal Strategy Paper since County Governments were established, and the first to execute the CIDP 2023-2027. The County priorities and goals outlined in this document are founded on the County Integrated Development Plan and public participation fora, with a focus on: Revamping of quality and affordable health services, Streamlined waste management services, Increased accessibility to safe potable water and sustained food security, Provision of inclusive Quality Education, Gender empowerment, Youth & Sports development, Land management and affordable Housing Services, and Infrastructure development are the key County proposed priority areas.

### **Mr. Speaker, Sir**

This paper's implementation is also founded on collaborations and interconnections with all government sectors, the County Assembly, the National Government, development partners, the public, and all other key stakeholders. This network would encourage clear oversight responsibilities, public-private partnerships, inter-governmental relations, public engagement and civic education, and monitoring and evaluation. As we progress along the development path described in this document, this will produce an enabling environment.

## **FORMATION AND MANDATE OF THE COMMITTEE**

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**Mr. Speaker, Sir**

The Committee on Budget and Appropriations is constituted pursuant to the provisions of Standing Order No. 189 which states that:

- 1) There shall be a select Committee to be known as the County Budget and Appropriations Committee;*
- 2) The Committee shall consist of a chairperson, and not more than ten other Members; and*
- 3) The functions of the Committee shall be to-*
  - a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the 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.*

## LEGAL FRAMEWORK

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**Mr. Speaker, Sir**

**Section 117 of the Public Finance Management Act (2012)** states as follows;

*(1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.*

*(2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.*

*(3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.*

*(4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.*

*(5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of —*

- (a) the Commission on Revenue Allocation;*
- (b) the public;*
- (c) any interested persons or groups; and*
- (d) any other forum that is established by legislation.*

*(6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the county assembly, the county assembly shall consider and may adopt it with or without amendments.*

*(7) The County Treasury shall consider any recommendations made by the county assembly when finalising the budget proposal for the financial year concerned.*

*(8) The County Treasury shall publish and publicise the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.*

**Mr. Speaker, Sir**

**Section 25(2) and (3) of the PFM (County) Regulations, 2015** states as follows:

*(2) In line with prudent management of risks envisioned in section 107 (2)(f) of the Act, the County Executive Committee Member shall in the County Fiscal Strategy Paper include a statement of fiscal risks outlining the potential policy decisions and key areas of uncertainty that may have a material effect on the fiscal outlook and the statement shall include—*

- (a) potential policy decisions affecting revenue, tax payer behavioural responses and court decisions that are likely to affect revenue bases and overall tax and revenue collections and government income, including tax concessions ('tax expenditures), increase in tax rates, tax minimisation and avoidance by tax and rates payers;*
- (b) potential policy decisions that could increase or decrease expenses depending on decisions taken, and which constitute risks to the fiscal forecasts only to the extent that they cannot be managed within existing baselines or budget allowances;*
- (c) potential capital decisions that are risks to the fiscal forecasts only to the extent that they cannot be managed within existing county government balance sheet;*
- (d) matters dependent on external factors such as the outcome of negotiations or international obligations; and*
- (e) a list of contingent liability including debt guarantees.*

*(3) The County Executive Committee Member shall disclose the specific fiscal risks if—*

- (a) their impact in his or her view is significant enough;*
- (b) a decision has not yet been taken but it is reasonably possible (but not probable) that the matter will be approved or the situation will occur;*
- (c) it is reasonably probable that the matter will be approved or the situation will occur, but the matter cannot be quantified or assigned to particular years with reasonable certainty; and*
- (d) any other matters the County Treasury considers, using their best professional judgement, that the matters may have a material effect on the fiscal and economic outlook, but are not certain enough to include in the fiscal forecasts.*

**Mr. Speaker, Sir**

**Section 26 of the PFM (County) Regulations, 2015 states as follows:**

*(1) For the avoidance of doubt, the County Fiscal Strategy Paper submitted under section 117 of the Act, shall contain an assessment of the current state of the county economic environment which may include—*

- (a) the medium-term macroeconomic framework and its outlook as contained in the Budget Policy Statement and how it impacts on the county economic environment;*
- (b) a medium-term fiscal framework defining a top-down aggregate resource envelope and broad expenditure levels;*
- (c) indicative allocation of available resources among county government entities;*

*(d) the economic assumptions underlying the county budgetary and fiscal policy over the medium term; and*

*(e) a statement of fiscal responsibility principles, as specified in the Act and these Regulations indicating whether the fiscal strategy adheres to these principles.*

*(2) In addition, county fiscal strategy paper shall contain a fiscal risk statement as provided for under regulation 25.*

*(3) Before tabling a report containing recommendations on the County Fiscal Strategy Paper for adoption by the County Assembly in accordance with section 117(6) of the Act, the relevant committee of the County Assembly shall seek the views of the County Executive Committee member on its recommendations.*

*(4) Once the County Fiscal Strategy Paper is adopted by the County Assembly it shall serve as the basis of expenditure ceilings specified in the fiscal framework.*

*(5) The County Executive Committee member shall submit a copy of the adopted County Fiscal Strategy Paper to the National Treasury.*

*(6) The ceiling for the development expenditure and personnel spending of the county government budget shall be approved by the County Assembly and be binding for the next two budget years.*

*(7) The County Treasury shall include a statement explaining any deviation to the provisions of paragraph (4) of this regulation.*



## COMMITTEE MEMBERSHIP

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### Mr. Speaker, Sir

As currently constituted, the Budget and Appropriations Committee comprises of the following Honorable Members:

- |                             |                   |
|-----------------------------|-------------------|
| 1. Hon. George Morara Abuga | -Chairperson      |
| 2. Hon. Zipporah Matundura  | -Vice Chairperson |
| 3. Hon. Elijah Osiemo       | -Member           |
| 4. Hon. Nyambega Gisesa     | -Member           |
| 5. Hon. Lamech Sikweya      | -Member           |
| 6. Hon. Dennis Kebaso       | -Member           |
| 7. Hon. James Mating'a      | -Member           |
| 8. Hon. Jelial Nyakang'i    | -Member           |
| 9. Hon. Janerose Nyakundi   | -Member           |
| 10. Hon. Julius Nyangana    | -Member           |
| 11. Hon. Doris Nyamanga     | -Member           |

## **ACKNOWLEDGEMENT**

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**Mr. Speaker, Sir**

I would like to sincerely thank the Speaker's office and the Clerk's office for providing this important exercise with the required logistical support and leadership, on behalf of the Select Committee on Budget and Appropriations.

The County Assembly staff attached to the committee provided priceless technical assistance and support, and the committee is grateful for their assistance in producing this report.

As the Committee's representative, it is now my pleasure to lay this Report before the Honorable Assembly and suggest that it be adopted.

Date: 14<sup>th</sup> March, 2023



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

## 1.0 INTRODUCTION

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### 1.1 Synopsis of the County Fiscal Strategy Paper

**Mr. Speaker, Sir**

Approval of the CFSP, 2023 will automatically inform the priorities that will be contained in the County Integrated Development Plan 2023–2027 and the Annual Development Plan 2023–2024.

**Mr. Speaker, Sir**

In accordance with the Legal Framework for Approval of the County Fiscal Strategy Paper, 2023, the following is a short summary of what the law requires and what was done.

### 1.2 Requirement of the law on Timeliness for Submission of the CFSP to the County Assembly:

**Mr. Speaker, Sir**

Section 117(1) of the Public Finance and Management Act 2012 requires the CFSP to be submitted to the County Assembly by 28<sup>th</sup> of February, each year.

**Mr. Speaker Sir,**

The CFSP, 2023 was submitted to the County Assembly on Tuesday 28<sup>th</sup> February, 2023 and therefore met the legal timelines.

### 1.3 Legal Requirement for Planning-based County Budgeting

**Mr. Speaker, Sir**

Section 107 of the County Governments Act (2012) provides for various types and purposes of county plans as follows:

***(1) To guide, harmonize and facilitate development within each county there shall be the following plans—***

*(a) county integrated development plan;*

*(b) county sectoral plans;*

*(c) county spatial plan; and*

*(d) cities and urban areas plans as provided for under the Urban Areas and Cities Act (No. 13 of 2011).*

***(2) The County plans shall be the basis for all budgeting and spending in a county.***

**Mr. Speaker, Sir**

The County Assembly received the **County Fiscal Strategy Paper, 2023** on **28<sup>th</sup> February 2023**; the **County Sectoral Plans (2023-2033)** and the Annual Development Plan (2023-24) on **2<sup>nd</sup> March 2023**, the **County Integrated Development Plan (CIDP)** on **3<sup>rd</sup> March, 2023**. The **County Spatial Plan** and the **Municipality Plan** (cities and urban areas) are yet to be submitted to the County Assembly for processing.

**Mr. Speaker, Sir**

In light of the legal dictates of Section 117(6) of the Public Finance Management Act (2012) which requires the County Assembly to adopt the County Fiscal Strategy Paper not later than **Fourteen Days** after its submission to the County Assembly, the Committee therefore prioritized the processing and subsequent approval of the County Fiscal Strategy Paper, 2023 and will thereafter pursue other County Plans in good time to inform the budgeting process ahead.

**Mr. Speaker, Sir**

The Committee strongly recommends that going forward, the County Treasury should always endeavor to submit all planning documents within the legal timelines to avoid frustrations during the budgeting process.

## 2.0 FISCAL AND EXPENDITURE PERFORMANCE AND POLICY OUTLOOK

### 2.1 Fiscal Performance for the First Half of the Financial Year 2022/23

**Mr. Speaker, Sir**

The total estimated revenue for the FY 2022/2023 Budget amounts to Kshs. 6,797,385,582 comprising of Kshs. 280,000,000; Kshs. 205,000,000; Kshs. 5,135,340,036; and Ksh. 225,758,466 for the Own Source Revenue, Facility Improvement Fund (Appropriation in Aid) Equitable Share, and Conditional Grants respectively. The equitable share will finance 76% of the total budget; Conditional grants will fund 3% of the total budget while the locally mobilized revenue will fund 4% of the total County. Annual Budget. Included in the total revenue is the opening balances totaling to Ksh 951,287,080 from FY: 2021/2022 budget which will fund the County Budget at 14%.

#### 2.1.1 Fiscal Receipts

**Mr. Speaker, Sir**

As at 31<sup>st</sup> December 2022, revenue outturn was as shown in the Table below:

Table 1: Revenue Outturn as at 31<sup>st</sup> December 2022

S/ No.	Revenue Category	Annual Budget Allocation (Kshs)	Actual Receipts (Kshs.)	Actual Receipts as Percentage of Annual Budget Allocation (%)
A.	Equitable Share of Revenue Raised Nationally	5,136,340,036	1,694,662,212	33.0
	Sub Total	5,136,340,036	1,694,662,212	33.0
B	Other Sources of Revenue			
1.	Own Source Revenue	265, 000, 000	22, 615, 955	8.5
2.	Appropriation in Aid	155, 000, 000	79, 672, 226	51.4
3.	National Rural Inclusive Growth Project	275, 417, 324	-	-
4.	Climate Change	125,000,000	-	-
5.	Agricultural Sector Development Support Programme	10,138,400	-	-
6.	DANIDA	9,024,527	-	-
7.	Unspent balance from FY 2021/22	555,000,000	555,000,000	100
	Sub Total	1,394,580,251	657,288,181	43.4
	Grand Total	6,529,920,287	2,351,950,393	22.7

Source: OCOB Half Year Implementation Review Report for FY 2022-23, Feb 2023

*\*The figures reflected in the report above are as per the printed estimates FY: 2022/23, before the approval of the first supplementary estimates for the FY: 2022/23.*

### 2.1.2 Trends in Equitable Share of Revenue Allocation

**Mr. Speaker, Sir**

Equitable Share of revenue is a rightful share to every County Government as envisaged in Article 202(1) of the Constitution of Kenya (2010). The equitable share for the County has increased perennially from financial year 2013/14 to financial years 2023/24 as shown in the table below;

Table 2: Equitable share trend since 2013/14

Year	Printed Estimates	Deviation from previous year allocation	% change from the previous year
2013/14	3,317,126,654	-	-
2014/15	3,614,387,064	297,260,410	9%
2015/16	4,154,538,019	540,150,955	15%
2016/17	4,482,799,531	328,261,512	8%
2017/18	4,620,600,000	137,800,469	3%
2018/19	4,772,800,000	152,200,000	3%
2019/20	4,810,800,000	38,800,000	1%
2020/21	4,810,800,000	-	0%
2021/22	5,135,340,036	324,540,036	7%
2022/23	5,135,340,036	-	0%
2023/24	5,328,724,490	193,384,454	4%

*Source: County Treasury*

### 2.1.3 Own Source Revenue Performance Analysis

**Mr. Speaker, Sir**

The County projects to collect a total of Kshs.280,000,0000 as Own Source Revenue during the FY:2022/23.

The revenue projection for first half of the financial year 2022/23 is **Kshs.140 Million**. The amount collected in the first half of the financial year is **Kshs.22,615,955** hence a deficit of **Kshs. 117,384,045**.

**Mr. Speaker, Sir**

The committee recommended the following strategies to enhance own source revenue collection:

- Embracing the cashless revenue collection modules to minimize the risks of handling cash and minimize revenue leakages (Revenue Pay Bill 004646; direct bank deposits).
- Carry out a Rapid Results initiative program for key revenue sources to achieve better results (plan approvals, land rates, market dues and single business permits)
- Broadening the revenue collection streams to capture the revenue that are left out
- Updating the county valuation roll to capture all properties that should pay rates to the county government.

**Mr. Speaker, Sir**

The table below shows the trend of local revenue collected by the county each year since the FY: **2013/14** to the **first half of the FY: 2022/23**.

Table 3: County Own Revenue Performance since the FY: 2013/14

Year	Item	Annual Target	Actual Revenue Realized	% Performance
2013/14	Own Source Revenue	100,000,000	94,025,895	94%
2014/15	Own Source Revenue	219,053,554	92,756,064	42%
2015/16	Own Source Revenue	240,958,912	106,982,149	44%
2016/17	Own Source Revenue	198,230,100	93,696,297	47%
2017/18	Own Source Revenue	253,112,676	96,617,045	38%
2018/19	Own Source Revenue	255,566,158	165,447,570	65%
2019/20	Own Source Revenue	250,000,000	187,324,098	75%
2020/21	Own Source Revenue	250,000,000	168,276,586	67%
2021/22	Own Source Revenue	295,000,000	166,905,985	57%
2022/23	Facility Improvement Fund	205,000,000	*78,987,176*	39%
2022/23	Own Source Revenue	280,000,000	*24,239,415*	9%

*Source: County Treasury*

**Mr. Speaker, Sir**

As depicted in the table above, the County Government has so far registered a dismal performance in own source revenue collection at 9% during the first half of the FY: 2022/23. However, the component of Facility Improvement Fund has demonstrated remarkable and commendable performance at 39%.

**Mr. Speaker, Sir**

The details of own source revenue collection per stream are as shown in the table below.

Table 4: Half Year Own Source Revenue Performance for FY: 2022/23

SOURCE/DPTS	QUARTER 1			Q1 TOTAL	QUARTER 2			Q2 TOTAL	Total Collected as at 31 <sup>st</sup> Dec, 2022
	JULY	AUG	SEP			OCT	NOV		
FINANCE AND PLANNING									
Matatu stickers & Registration fee	642,530	306,250	498,820	1,447,600	585,810	670,320	585,810	1,841,940	3,289,540
General Services	200	100	0	300	70	2,000		2,070	2,370
Imprest Surrender	0	0	0	0	1,135,880	0		1,135,880	1,135,880
Administrative Fee	467,548	470,119	596,473	1,534,139	574,569	444,412		1,018,981	2,553,120
Sub totals	1,110,278	776,469	1,095,293	2,982,039	2,296,329	1,116,732	585,810	3,998,871	6,043,243
LANDS, PHYSICAL PLANNING									
Market stall Rent	80,890	58,797	91,916	231,603	67,796	67,744		135,540	367,143
Daily Parking	373,740	321,450	369,710	1,064,900	371,370	423,900	102,900	898,170	1,963,070
Build Plan & Approval	114,800	50,600	138,600	304,000	103,800	104,400		208,200	512,200

I/Plot Rent	4,140	0	700	4,840	1,340	4,000		5,340	10,180
Plot Rent	47,237	5,500	47,760	100,497	53,860	10,600		64,460	164,957
Lands & Survey	0	0	20,000	20,000	24,000	18,000		42,000	62,000
Phys Planning	71,027	20,196	125,183	216,406	112,608	39,865		152,473	368,879
Land Rates	1,408,440	94,860	18,520	1,521,820	3,340	680		4,020	1,525,840
Advertisement Charges	30,450	30,000	39,450	99,900	332,550	11,800		344,350	444,250
<b>Sub totals</b>	<b>2,130,724</b>	<b>581,403</b>	<b>851,839</b>	<b>3,563,966</b>	<b>1,070,664</b>	<b>680,989</b>	<b>102,900</b>	<b>1,854,553</b>	<b>5,418,519</b>
<b>WATER, ENVIRONMENT</b>									
Water, Sanitation and irrigation fees	0	0	0	0	0	0		0	0
Building material Cess	376,750	222,100	358,650	957,500	378,120	362,300	293,911	1,034,331	1,991,831
adverts/promotional fees		0	0	0	0			0	0
<b>Sub totals</b>	<b>376,750</b>	<b>222,100</b>	<b>358,650</b>	<b>957,500</b>	<b>378,120</b>	<b>362,300</b>	<b>293,911</b>	<b>1,034,331</b>	<b>1,991,831</b>
<b>GENDER, CULTURE, SPORTS</b>									
Liquor	686,000	293,000	256,000	1,235,000	195,000	49,000		244,000	1,479,000
Registration fees for social services/Renewal	0	0	0	0	0	1,000		1,000	1,000
<b>Sub totals</b>	<b>686,000</b>	<b>293,000</b>	<b>256,000</b>	<b>1,235,000</b>	<b>195,000</b>	<b>50,000</b>	<b>0</b>	<b>245,000</b>	<b>1,480,000</b>
<b>HEALTH SERVICES</b>									
Public Health	127,600	82,300	138,100	348,000	133,500	125,250	78,300	337,050	685,050
Medical Services (FIF)	26,215,425	4,761,232	6,938,566	37,915,223	13,646,890	10,423,893	17,001,170	41,071,953	78,987,176
<b>Sub totals</b>	<b>26,343,025</b>	<b>4,843,532</b>	<b>7,076,666</b>	<b>38,263,223</b>	<b>13,780,390</b>	<b>10,549,143</b>	<b>17,079,470</b>	<b>41,409,003</b>	<b>79,672,226</b>
<b>TRADE, TOURISM AND COOPERATIVES</b>									
Market Dues	618,270	496,130	602,430	1,716,830	591,170	775,420	866,440	2,233,030	3,949,860
S.B.P	693,040	170,490	537,050	1,400,580	428,570	181,900	95,400	705,870	2,106,450
S.B.P Appl.	23,000	9,500	26,500	59,000	19,500	8,000	5,600	33,100	92,100
Trade, Weights & Measures	44,740	16,400	148,680	209,820	36,800	30,670		67,470	277,290
<b>Sub totals</b>	<b>1,379,050</b>	<b>692,520</b>	<b>1,314,660</b>	<b>3,386,230</b>	<b>1,076,040</b>	<b>995,990</b>	<b>967,440</b>	<b>3,039,470</b>	<b>6,425,700</b>
<b>EDUCATION AND VOCATIONAL SERVICES</b>									
SBP Private schools/vocational institutions	120,000	0	0	120,000	15,000	0		15,000	135,000
App. fee for private schools/vocational institutions	0	0	0	0	0	0		0	0
<b>Sub totals</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>135,000</b>
<b>ROADS, TRANSPORT AND PUBLIC WORKS</b>									
Hire of Machinery & Equipment	0	0	0	0	0	0		0	0
Public Works approvals	5,000	0	12,000	17,000	0	5,000		5,000	22,000
<b>Sub totals</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>	<b>17,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>22,000</b>
<b>AGRICULTURE</b>									
cattle movement permit	26,600	24,550	21,950	73,100	27,100	41,450	33,000	101,550	174,650
Cattle Fee	107,600	106,500	105,400	319,500	102,050	121,050	12,000	235,100	554,600
Slaughter Fee	400	0	400	800	400	200		600	1,400
Veterinary	52,700	49,455	60,200	162,355	79,050	63,900		142,950	305,305



Agricultural Cess	0	2,000	1,600	3,600	4,500	5,500	49,650	59,650	63,250
fish permits	0	0	0	0	0	0		0	0
<b>Sub totals</b>	<b>187,300</b>	<b>182,505</b>	<b>189,550</b>	<b>559,355</b>	<b>213,100</b>	<b>232,100</b>	<b>94,650</b>	<b>539,850</b>	<b>1,099,205</b>
<b>PUBLIC SERVICE MANAGEMENT</b>									
Storage charges, penalties, fines	0	0	0	0	0	0		0	0
Impounding charges	0	0	0	0	0	0		0	0
Motor bike stickers	0	0	1,200	1,200	0	0		0	1,200
<b>Sub totals</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>GRAND TOTALS</b>	<b>32,338,127</b>	<b>7,591,529</b>	<b>11,155,858</b>	<b>51,085,513</b>	<b>19,024,643</b>	<b>13,992,254</b>	<b>19,124,181</b>	<b>52,141,078</b>	<b>103,226,591</b>

## 2.2 Expenditure Performance for the First Half of the Financial Year 2022/23

### Mr. Speaker, Sir

As at 31<sup>st</sup> December 2022, the County Government had spent a total of Kshs. 1,641.30 Billion out of the total Budget of Kshs. 6,529.93 Billion. This low absorption is attributed to delayed disbursements from the Ex-Chequer and the slow pace of procurement by the Executive departments. The Committee is currently seized of this matter of low absorption rates and will soon table a report together with recommendations before this County Assembly.

The details of expenditure per department are as shown in the table below:

Table 5: Nyamira County, Budget Allocation and Absorption Rate by Department

Department	Budget Allocation (Kshs. Million)		Expenditure (Kshs. Million)		Absorption rate (%)	
	Rec	Dev	Rec	Dev	Rec	Dev
County Assembly	608.07	225.00	152.44	45.92	25.10	20.40
County Executive Office	469.16	-	125.12	-	26.70	-
Finance & Economic Planning	401.22	465.00	208.83	177.65	52.10	38.20
Agriculture, Livestock & Fisheries	155.54	329.56	58.23	71.48	37.40	21.70
Environment, Energy and N. Resources	81.48	237.88	30.75	3.29	37.70	1.40
Education & ICT	357.65	255.60	120.37	6.52	33.70	2.60
Health services	1,645.70	197.24	667.78	16.23	40.60	8.20
Lands, Housing & Urban Develop.	115.90	112.69	46.61	-	40.20	-
Roads, Transport & Works	101.89	108.51	41.21	22.81	40.40	21.00
Trade, Tourism, Industrialization	46.34	11.00	14.27	0.33	30.80	3.00
Youths, Sports, Gender and Culture	64.62	33.00	23.80	-	36.80	-
County Public Service Board	66.11	-	21.51	-	32.50	-
Public Service Management	360.72	47.00	164.84	-	45.70	-
Nyamira Municipality	17.65	15.40	2.77	-	15.70	-
<b>Total</b>	<b>4,492.05</b>	<b>2,037.88</b>	<b>1,678.53</b>	<b>344.23</b>	<b>495.40</b>	<b>116.50</b>

Source: OCOB First Half Expenditure Report, February 2023

Report of the Committee on Budget and Appropriations on the County Fiscal Strategy Paper (CFSP), 2023

### 3.0 COUNTY BUDGET FRAMEWORK FOR FY 2023/2024

#### 3.1 Recommended County Revenue Estimates

**Mr. Speaker, Sir**

The total projected revenue estimates for the FY: 2023/2024 amounts to **Kshs. 7,388,805,852** comprising of **Kshs. 250,652,806**; **Kshs. 30,000,000**; **Kshs. 5,328,724,490**; and **Ksh. 605,164,296** for the Own Source Revenue, Municipality Revenue, Equitable Share, and Conditional Grants respectively. The equitable share will finance **72%** of the total budget; the locally mobilized revenue will fund **3%**; the Municipality Own Source Revenue will fund **0.4%** and Conditional grants will fund **8%** of the total budget; of the total County Annual Budget. Included in the total revenue is the **Opening Balances** totaling to **Ksh.994,264,260** from 2022/2023 budget which will fund the County Budget at **13%**. The table below shows revenue projections for FY: 2023/2024.

Table 6: Recommended Revenue Projections for FY: 2023/2024

GFS CODING	REVENUE SOURCES	PRINTED ESTIMATES	ACTUAL REVENUE	PRINTED ESTIMATES	PROPOSED ESTIMATES	RECOMMENDED ESTIMATES
		2021/2022	2021/2022	2022/2023	2023/2024	2023/2024
9910201	Equitable share	5,135,340,036	5,135,340,036	5,135,340,036	5,328,724,490	5,328,724,490
	Unspent Balances	838,910,105	839,910,105	951,287,080	430,000,000	994,264,260
Various	Own Source Revenue (Other Departments)	295,000,000	85,625,497	280,000,000	345,511,825	250,652,806
Various	Own Source Revenue (Municipality)	0	0	0	35,125,414	30,000,000
	Health Facility Improvement Fund (FIF)	0	81,280,488	205,000,000	230,000,000	230,000,000
	<b>Sub- Total</b>	<b>6,269,250,141</b>	<b>6,142,156,126</b>	<b>6,571,627,116</b>	<b>6,369,361,729</b>	<b>6,833,641,556</b>
<b>CAPITAL GRANTS FROM DEVELOPMENT PARTNERS</b>						
1320101	World Bank for Loan for National and Rural Inclusive growth project	275,417,324	194,525,453	181,161,414	302,959,056	302,959,056
1320101	World Bank grant (THSUC)	90,226,074	76,304,392	0	0	0
1540701	DANIDA	10,659,000	5,329,500	15,475,500	3,553,000	3,553,000
1320101	Agricultural Support Development Support Programme	24,250,072	20,115,973	4,781,637	11,152,240	11,152,240
1540701	Kenya Devolution Support Programme Level II	112,815,048	112,815,048	0	0	0
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	50,000,000	0	0	0	0
	Aggregated Industrial Park Programme	0	0		100,000,000	100,000,000
	Climate Change (World Bank)	0	0	22,000,000	137,500,000	137,500,000
	Kenya Urban Support Programme (KUSP UIG)	0	0	2,339,915		
	KURA				0	50,000,000
	<b>Sub-total</b>	<b>563,367,518</b>	<b>409,090,366</b>	<b>225,758,466</b>	<b>555,164,296</b>	<b>605,164,296</b>
	<b>TOTAL REVENUE</b>	<b>6,832,617,659</b>	<b>6,551,246,492</b>	<b>6,797,385,582</b>	<b>6,924,526,025</b>	<b>7,438,805,852</b>

### 3.2 Municipality Own Source Revenue

#### Mr. Speaker, Sir

The County Government has set aside the revenues from the Nyamira Municipality for purposes of a review of the Municipality's performance with a view to make the Municipality self-sustaining. In the FY: 2023/24, the Committee recommended a target of Kshs.30,000,000 for the Nyamira Municipality.

#### Mr. Speaker, Sir

The table below presents the details of various revenue streams and the projected revenue estimates as recommended by the Committee.

Table 7: Projected Revenue Estimates for Nyamira Municipality for FY: 2023/24

REVENUE SOURCES	Proposed estimates	Recommended estimates
	2023/2024	2023/2024
Market stall Rent	103,472	103,472
Daily Parking	1,236,720	1,236,720
Build Plan & Approval	652,498	652,498
I/Plot Rent	32,184	32,184
Plot Rent	436,485	436,485
Lands & Survey	68,401	68,401
Phys Planning	611,510	611,510
Land Rates	12,919,022	10,793,608
Advertisement Charges	11,645,515	8,645,515
Water, sanitation and irrigation fees	23,234	23,234
Garbage collection fees	367,678	367,678
Building material Cess	481,826	481,826
Adverts/promotional fees	0	0
Liquor	116,715	116,715
Registration fees /Renewal	2,642	2,642
Public Health	0	0
Market Dues	177,254	177,254
S.B.P	4,658,687	4,658,687
S.B.P Appl.	78,462	78,462
Trade, Weights & Measures	110,295	110,295
SBP Private schools/vocational institutions	171,906	171,906
App. fee for private schools/vocational institutions	0	0
Public Works approvals	46,234	46,234
cattle movement permit	53,942	53,942
Cattle Fee	363,705	363,705
Slaughter Fee	3,040	3,040

Veterinary	269,848	269,848
Agricultural Cess	486,868	486,868
fish permits	271	271
Storage charges, penalties, fines	7,001	7,001
<b>TOTAL</b>	<b>35,125,414</b>	<b>30,000,000</b>

Source: County Treasury

### 3.3 Own Source Revenue Projections

**Mr. Speaker, Sir**

Based on interventions and investments directed towards automation of Revenue, the Committee recommended a target of Kshs. 250,652,806 for Own Source Revenue and this is exclusive of Facility Improvement Fund (FIF) and the Revenue from the Municipality. The details of projections per revenue streams is as shown in the table below:

Table 8: Own Source Revenue Projections for FY: 2023/24

SOURCE/DPTS	QUARTER 1			Q1 TOTAL	QUARTER 2			Q2 TOTAL	Total	Projected FY:2023/24
	JULY	AUG	SEP		OCT	NOV	DEC			
FINANCE AND PLANNING										
Matatu stickers & Registration fee	642,530	306,250	498,820	1,447,600	585,810	670,320	585,810	1,841,940	3,289,540	13,158,160
General Services	200	100	0	300	70	2,000		2,070	2,370	9,480
Imprest Surrender	0	0	0	0	1,135,880	0		1,135,880	1,135,880	4,543,520
Administrative Fee	467,548	470,119	596,473	1,534,139	574,569	444,412		1,018,981	2,553,120	10,212,480
Sub totals	1,110,278	776,469	1,095,293	2,982,039	2,296,329	1,116,732	585,810	3,998,871	6,043,243	24,172,972
LANDS, PHYSICAL PLANNING										
Market stall Rent	80,890	58,797	91,916	231,603	67,796	67,744		135,540	367,143	1,468,572
Daily Parking	373,740	321,450	369,710	1,064,900	371,370	423,900	102,900	898,170	1,963,070	7,852,280
Build Plan & Approval	114,800	50,600	138,600	304,000	103,800	104,400		208,200	512,200	2,048,800
I/Plot Rent	4,140	0	700	4,840	1,340	4,000		5,340	10,180	40,720
Plot Rent	47,237	5,500	47,760	100,497	53,860	10,600		64,460	164,957	659,828
Lands & Survey	0	0	20,000	20,000	24,000	18,000		42,000	62,000	248,000
Phys Planning	71,027	20,196	125,183	216,406	112,608	39,865		152,473	368,879	1,475,516
Land Rates	1,408,440	94,860	18,520	1,521,820	3,340	680		4,020	1,525,840	6,103,360
Advertisement Charges	30,450	30,000	39,450	99,900	332,550	11,800		344,350	444,250	1,777,000
Sub totals	2,130,724	581,403	851,839	3,563,966	1,070,664	680,989	102,900	1,854,553	5,418,519	21,674,076
WATER, ENVIRONMENT										
Water, sanitation and irrigation fees	0	0	0	0	0	0		0	0	0
Building material Cess	376,750	222,100	358,650	957,500	378,120	362,300	293,911	1,034,331	1,991,831	7,967,324
adverts/promotional fees		0	0	0	0			0	0	0
Sub totals	376,750	222,100	358,650	957,500	378,120	362,300	293,911	1,034,331	1,991,831	7,967,324
GENDER, CULTURE, SPORTS										
Liquor	686,000	293,000	256,000	1,235,000	195,000	49,000		244,000	1,479,000	5,916,000

Registration fees for social services/Renewal	0	0	0	0	0	1,000		1,000	1,000	4,000
<b>Sub totals</b>	<b>686,000</b>	<b>293,000</b>	<b>256,000</b>	<b>1,235,000</b>	<b>195,000</b>	<b>50,000</b>	<b>0</b>	<b>245,000</b>	<b>1,480,000</b>	<b>5,920,000</b>
<b>HEALTH SERVICES</b>										
Public Health	127,600	82,300	138,100	348,000	133,500	125,250	78,300	337,050	685,050	2,740,200
<b>TRADE,TOURISM AND COOPERATIVES</b>										
Market Dues	618,270	496,130	602,430	1,716,830	591,170	775,420	866,440	2,233,030	3,949,860	15,799,440
S.B.P	693,040	170,490	537,050	1,400,580	428,570	181,900	95,400	705,870	2,106,450	8,425,800
S.B.P Appl.	23,000	9,500	26,500	59,000	19,500	8,000	5,600	33,100	92,100	368,400
Trade, Weights & Measures	44,740	16,400	148,680	209,820	36,800	30,670		67,470	277,290	1,109,160
<b>Sub totals</b>	<b>1,379,050</b>	<b>692,520</b>	<b>1,314,660</b>	<b>3,386,230</b>	<b>1,076,040</b>	<b>995,990</b>	<b>967,440</b>	<b>3,039,470</b>	<b>6,425,700</b>	<b>25,702,800</b>
<b>EDUCATION AND VOCATIONAL SERVICES</b>										
SBP Private schools/vocational institutions	120,000	0	0	120,000	15,000	0		15,000	135,000	540,000
App. fee for private schools/vocational institutions	0	0	0	0	0	0		0	0	0
<b>Sub totals</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>135,000</b>	<b>540,000</b>
<b>ROADS,TRANSPORT AND PUBLIC WORKS</b>										
Hire of Machinery &Equipment	0	0	0	0	0	0		0	0	0
Public Works approvals	5,000	0	12,000	17,000	0	5,000		5,000	22,000	88,000
<b>Sub totals</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>	<b>17,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>22,000</b>	<b>88,000</b>
<b>AGRICULTURE</b>										
cattle movement permit	26,600	24,550	21,950	73,100	27,100	41,450	33,000	101,550	174,650	698,600
Cattle Fee	107,600	106,500	105,400	319,500	102,050	121,050	12,000	235,100	554,600	2,218,400
Slaughter Fee	400	0	400	800	400	200		600	1,400	5,600
Veterinary	52,700	49,455	60,200	162,355	79,050	63,900		142,950	305,305	1,221,220
Agricultural Cess	0	2,000	1,600	3,600	4,500	5,500	49,650	59,650	63,250	253,000
fish permits	0	0	0	0	0	0		0	0	0
<b>Sub totals</b>	<b>187,300</b>	<b>182,505</b>	<b>189,550</b>	<b>559,355</b>	<b>213,100</b>	<b>232,100</b>	<b>94,650</b>	<b>539,850</b>	<b>1,099,205</b>	<b>4,396,820</b>
<b>PUBLIC SERVICE MANAGEMENT</b>										
Storage charges, penalties, fines	0	0	0	0	0	0		0	0	0
Impounding charges	0	0	0	0	0	0		0	0	0
Motor bike stickers	0	0	1,200	1,200	0	0		0	1,200	4,800
<b>Sub totals</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>4,800</b>
<b>GRAND TOTALS</b>	<b>32,338,127</b>	<b>7,591,529</b>	<b>11,155,858</b>	<b>51,085,513</b>	<b>19,024,643</b>	<b>13,992,254</b>	<b>19,124,181</b>	<b>52,141,078</b>	<b>103,226,591</b>	<b>96,957,660</b>
<b>Projected Own Source Revenue</b>	Based on interventions and investments directed towards automation of Revenue, the Committee recommended a target of Kshs. 250,652,806 for Own Source Revenue and this is exclusive of Facility Improvement Fund and the Revenue from the Municipality.									

## **4.0 COUNTY RECURRENT AND DEVELOPMENT EXPENDITURE CEILINGS FOR FY 2023/2024**

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### **4.1 Public Participation and the Committee's Recommendations on the County Fiscal Strategy Paper**

**Mr. Speaker Sir,**

Article 201(a) of the Constitution of Kenya on Principles of public finance provides as hereunder;

*201. The following principles shall guide all aspects of public finance in the Republic—  
(a) there shall be openness and accountability, including public participation in financial matters;*

**Mr. Speaker Sir,**

The County Treasury sought the views, proposals and representation from the people of Nyamira at the Sub-County levels on 21<sup>st</sup> and 22<sup>nd</sup> February 2023 and reported their findings in the County Fiscal Strategy Paper.

**Mr. Speaker Sir,**

The Committee observed that the public participation report was not reflective of the proceedings and proposals that were submitted by the people. The report was not exhaustive and fell short of a credible public participation as envisaged in the Constitution. The Committee recommended that going forward, public participation must be structured in a way that elicits participation from the smallest unit of devolution – the villages.

### **4.2 Representations of the County Executive Committee Member for Finance, ICT and Economic Planning**

**Mr. Speaker Sir,** In accordance with PFM Regulation 26(3) which states;

*(3) Before tabling a report containing recommendations on the County Fiscal Strategy Paper for adoption by the County Assembly in accordance with section 117(6) of the Act, the relevant committee of the County Assembly shall seek the views of the County Executive Committee member on its recommendations*

The Committee sought the views of the CECM Finance, ICT and Economic Planning through a Zoom video conference on 13<sup>th</sup> March 2023. The CECM appeared alongside two other CECMs – Agriculture, Livestock & Fisheries; and Trade, Industry, Tourism & Cooperatives Development.

Among other issues, the CECM Finance reiterated the need to consolidate the management and payment of pending bills under the Department of Finance since the same had proved to be efficient and effective. Similarly it was agreed that the budget line item for Revolving Loans under the department of Trade be retained at Kshs.10Million as the relevant legislation is processed.

### 4.3 Recurrent Ceilings

Mr. Speaker, Sir

In the FY: 2023/24 the Committee recommended a total of **Kshs.4,948,434,361** for Recurrent Expenditure. The Car-Reimbursement funds of **Kshs. 77,420,000** for Members of the County Assembly is included in the County Assembly Operations and Maintenance Ceiling. The ceilings per department are as shown in the table below.

Table 9: Recommended Recurrent Ceilings per Department

Department	Proposed & Recommended Compensation to Employees	Proposed & Recommended Grants	Proposed Funds	Recommended Funds	Recommended Pending Bills	Proposed Operations and Maintenance	Recommended Operations and Maintenance	Proposed Recurrent Total	Recommended Recurrent Total
County Assembly	389,613,678	-	-	-	-	222,830,755	313,397,095	612,444,433	<b>703,010,773</b>
County Executive.	177,244,306	-	-	-	-	274,707,674	274,707,674	451,951,980	<b>451,951,980</b>
Finance, ICT and Economic Planning	215,957,323	-	50,000,000	50,000,000	152,992,491	260,458,590	88,775,757	526,415,913	<b>507,725,571</b>
Agriculture, Livestock and Fisheries	143,527,594	-	-	-	-	18,114,583	18,114,583	161,642,177	<b>161,642,177</b>
Environment, Water, natural resources, mining and energy	64,484,611	-	-	-	-	20,426,029	15,426,029	84,910,640	<b>79,910,640</b>
Education and Vocational Training	370,652,522	-	133,218,112	133,218,112	-	9,980,340	14,980,340	513,850,974	<b>518,850,974</b>
Health Services	1,504,488,764	3,553,000	-	161,000,000	-	116,065,245	72,266,675	1,624,107,009	<b>1,741,308,439</b>
Lands, Housing, Physical Planning & Urban Development	108,898,745	-	-	-	-	12,420,834	12,420,834	121,319,579	<b>121,319,579</b>
Roads, Transport and Public Works	79,885,984	-	-	-	-	27,271,141	27,271,141	107,157,125	<b>107,157,125</b>
Trade, Tourism, Industrialization and Cooperatives development	39,339,950	-	-	-	-	11,511,111	11,511,111	50,851,061	<b>50,851,061</b>
Department of Sports, Gender, Culture and Social Services	49,615,893	-	-	-	-	17,113,596	17,113,596	66,729,489	<b>66,729,489</b>
County Public Service Board	38,192,186	-	-	-	-	27,921,104	27,921,104	66,113,290	<b>66,113,290</b>
Public Service Management	213,719,258	-	-	-	-	220,905,573	137,544,287	434,624,831	<b>351,263,545</b>
Nyamira Municipality Board	10,645,983	-	-	-	-	9,953,735	9,953,735	20,599,718	<b>20,599,718</b>
<b>RECURRENT TOTAL</b>	<b>3,406,266,797</b>	<b>3,553,000</b>	<b>183,218,112</b>	<b>344,218,112</b>	<b>152,992,491</b>	<b>1,249,680,310</b>	<b>1,041,403,961</b>	<b>4,842,718,219</b>	<b>4,948,434,361</b>

## 4.4 Development Ceilings

**Mr. Speaker, Sir**

In the FY: 2023/24 the Committee recommended a total of Kshs. 2,490,371,491 for Development Expenditure. The ceilings per department are as shown in the table below.

**Table 10: Recommended Development Ceilings per Department**

Department	Proposed Capital Projects	Recommended Capital Projects	Recommended Pending Bills	Proposed Ward Priorities	Recommended Ward Priorities	Proposed & Recommended Grants	Proposed Funds	Recommended Funds	Proposed Total Development	Recommended Dev Total
County Assembly	60,000,000	161,000,000	72,680,120	-	-	-	-	-	60,000,000	233,680,120
Finance, ICT and Economic Planning	320,077,981	41,077,981	311,422,144	-	-	-	30,000,000	30,000,000	350,077,981	382,500,125
Agriculture, Livestock and Fisheries	56,870,205	56,870,205		-	19,700,000	314,111,296	-	-	370,981,501	390,681,501
Environment, Water, natural resources, mining and energy	75,390,122	69,390,122		40,000,000	151,500,000	137,500,000	-	-	252,890,122	358,390,122
Education and Vocational Training	-	-		62,275,126	111,800,000	-	-	-	62,275,126	111,800,000
Health Services	-	-		55,354,000	87,700,000	-	230,000,000	69,000,000	285,354,000	156,700,000
Lands, Housing, Physical Planning & Urban Development	262,240,065	173,240,065		-	41,100,000	-	-	-	262,240,065	214,340,065
Roads, Transport and Public Works	16,000,000	5,000,000		100,297,843	223,000,000	50,000,000	-	-	166,297,843	278,000,000
Trade, Tourism, Industrialization and Cooperatives development	70,000,000	60,000,000		20,611,610	51,400,000	100,000,000	-	10,000,000	190,611,610	221,400,000
Department of Sports, Gender, Culture and Social Services	40,730,754	30,730,754		-	13,800,000	-	-	-	40,730,754	44,530,754
Public Service Management	59,000,000	63,000,000		-	-	-	-	-	59,000,000	63,000,000
Nyamira Municipality Board	9,887,383	35,348,804		21,461,421	-	-	-	-	31,348,804	35,348,804
<b>TOTAL</b>	<b>970,196,510</b>	<b>695,657,931</b>	<b>384,102,264</b>	<b>300,000,000</b>	<b>700,000,000</b>	<b>601,611,296</b>	<b>260,000,000</b>	<b>109,000,000</b>	<b>2,131,807,806</b>	<b>2,490,371,491</b>



## 5.0 DETAILS OF CAPITAL PROJECTS

### 5.1 Flagship Projects

**Mr. Speaker, Sir**

The Committee recommended a total of Kshs.695,657,931 towards flagship projects that will form part of the Budget Estimates and for implementation during the FY: 2023/24. The details of the projects are as shown in the table below:

Table 11: List of Capital Projects

Project name	Description of Activity	Location	Proposed	Proposed
<b>County Assembly</b>				
Completion of the County Assembly Head Quarters	Civil Works	Township	20,000,000	100,000,000
Construction of the Speakers Residence Phase II	Civil Works	Bogichora	10,000,000	11,000,000
Completion of Ward Offices	Civil Works	Countywide	-	23,000,000
Fencing of Ward Offices	Securing Ward Offices	Countywide	-	27,000,000
<b>Total</b>			<b>30,000,000</b>	<b>161,000,000</b>
<b>Department of Finance, ICT and Economic Planning</b>				
Revenue Office (Container building)	Construction of Revenue Office	Township	4,000,000	4,000,000
Completion and Equipping of the ICT Hub	Completion	HQ	10,000,000	10,077,981
Construction of DATA Centre	Construction	HQ	10,000,000	5,000,000
ERP (Enterprises Resources and Planning)	EPR Establishing	HQ	10,000,000	5,000,000
Quick win projects	Implementation of quick win projects on SDGs	Countywide	15,077,981	-
Project Vehicle for monitoring and evaluation of Projects	Purchase of vehicle	HQ	6,000,000	6,000,000
Revenue Booths	Acquisition and installation	Countywide	5,000,000	5,000,000
Revenue Spikes	Purchase	HQ	5,000,000	3,000,000
Revenue Gadgets	Purchase	HQ	5,000,000	3,000,000
			<b>70,077,981</b>	<b>41,077,981</b>
<b>Emergency Fund</b>	<b>Emergency Fund</b>	<b>HQ</b>	<b>30,000,000</b>	<b>25,000,000</b>
			<b>100,077,981</b>	<b>66,077,981</b>
<b>Department of Agriculture, Livestock and Fisheries Development</b>				
NARIGP	Training of farmers	Countywide	302,959,056	302,959,056
ASDSP	Training of farmers	Countywide	11,152,240	11,152,240
<b>Total Grants</b>			<b>314,111,296</b>	<b>314,111,296</b>
Contribution toward ASDSP	Training of farmers	Countywide	5,500,000	5,500,000
Contribution towards NARIG	Training of farmers	Countywide	6,500,000	6,500,000
<b>Fisheries</b>				

Increased fish populations in ponds	Increased fish populations in ponds		2,000,000	2,000,000
Fish productivity and improved livelihoods increased	Fish productivity and improved livelihoods increased	Countywide	2,000,000	2,000,000
Farmers aquaculture field schools established	Farmers aquaculture field schools established	Countywide	1,600,000	1,600,000
Food and nutrition security	Food and nutrition security	Countywide	1,000,000	1,000,000
Increased fish productivity	Increased fish productivity	Countywide	2,000,000	2,000,000
Climate smart Aquaculture holding units constructed	Climate smart Aquaculture holding units constructed	Countywide	2,000,00	2,000,00
Farmers trained on CSA adoption strategies	Farmers trained on CSA adoption strategies	Countywide	1,000,000	1,000,000
Baseline line survey of number of fisher folk undertaken	Baseline line survey of number of fisher folk undertaken	Countywide	1,000,000	1,000,000
Sub Catchment eco system and dam management t	Sub Catchment eco system and dam management t	Countywide	1,000,000	1,000,000
Increased fish populations in dams	Increased fish populations in dams	Countywide	1,000,000	1,000,000
Registration of farmers in fish farming	Registration of farmers in fish farming	Countywide	1,000,000	1,000,000
<b>Livestock</b>				
Capacity building of poultry farmers	Capacity building of poultry farmers	Countywide	1,000,000	1,000,000
Capacity building of apiculture farmers	Capacity building of apiculture farmers	Countywide	1,000,000	1,000,000
Capacity building of dairy farmers	Capacity building of dairy farmers	Countywide	1,000,000	1,000,000
Capacity building of fodder and pasture farmers	Capacity building of fodder and pasture farmers	Countywide	900,000	900,000
Establishment of feed bulking centres	Establishment of feed bulking centres	Countywide	2,000,000	2,000,000
Establishment of feed cottage industries	Establishment of feed cottage industries	Countywide	2,000,000	2,000,000
Provision of poultry to farmers	Provision of poultry to farmers	Countywide	1,300,000	1,300,000
Provision of beehives to farmers	Provision of beehives to farmers	Countywide	1,100,000	1,100,000
Provision of fodder and pasture seeds	Provision of fodder and pasture seeds	Countywide	100,000	100,000
Milk value addition and marketing	Milk value addition and marketing	Countywide	1,000,000	1,000,000
Poultry value addition and marketing	Poultry value addition and marketing	Countywide	1,000,000	1,000,000
Honey value addition and marketing	Honey value addition and marketing	Countywide	1,000,000	1,000,000
Registration of farmers	Registration of farmers	Countywide	499,995	499,995
<b>Veterinary</b>				
Artificial Inseminated Service	Cows inseminated	Countywide	6,000,000	6,000,000

Animal Health and Welfare Management Services	Vaccines distributed	Countywide	3,000,000	3,000,000
Meat Inspection and Safety Services	Safety of livestock products	Countywide	2,000,000	2,000,000
<b>Crops</b>				
Purchasing of soil scanner	Purchasing of soil scanner	Countywide	1,200,000	1,200,000
Demonstration materials	Demonstration materials	Countywide	1,300,000	1,300,000
Procurement of coffee seedlings	Procurement of coffee seedlings	Countywide	1,370,210	1,370,210
Implement food and nutrition programmes targeting vulnerable household	Implement food and nutrition programmes targeting vulnerable household	Countywide	1,500,000	1,500,000
Purchase of scheme demonstration materials	Purchase of scheme demonstration materials	Countywide	1,000,000	1,000,000
	<b>Sub-Total</b>		<b>56,870,205</b>	<b>56,870,205</b>
<b>Total (Projects + Grants)</b>			<b>370,981,501</b>	<b>370,981,501</b>
<b>Department of Water, Environment, Mining and Natural Resources</b>				
Street Lighting Programme	Installation of Street lights	County-wide except Nyamira Municipality	20,000,000	20,000,000
Dumping sites	Acquiring	Major towns	15,000,000	5,000,000
Climate Change Intervention (Contribution)	Mitigation, adaptation and policy		20,000,000	20,000,000
Nyabomite-Bombo-Bokimori Irrigation Scheme	scheme	Eaka	20,390,122	20,390,122
Bobembe Water Project	Distribution	Bobembe	4,000,000	4,000,000
<b>Total</b>			<b>79,390,122</b>	<b>69,390,122</b>
<b>Climate Change Intervention (Grant)</b>	<b>Mitigation, adaptation and policy</b>		<b>137,500,000</b>	<b>137,500,000</b>
<b>Department of Health Services</b>				
Health Fund	Health Facility Improvement Fund	County and Sub-county Hospitals	230,000,000	69,000,000
<b>Total</b>			<b>230,000,000</b>	<b>69,000,000</b>
<b>Department of Lands, Housing and Urban Development</b>				
Governor's residence	Construction of governors residence	Nyachururu	20,000,000	20,000,000
Deputy governor's residence	Construction of deputy governor's residence	Sironga	10,000,000	10,000,000
County spatial plan	County spatial plan	County wide	10,240,065	10,240,065
Valuation roll	Preparation of valuation roll	County wide	42,000,000	10,000,000
Street Lighting	Installation of new street lights in Keroka town	Rigoma	3,000,000	3,000,000
Construction of County Headquarter	Completion of County Headquarter	County Headquarter	180,000,000	120,000,000
<b>Total</b>			<b>265,240,065</b>	<b>173,240,065</b>

<b>Department of Roads &amp; Public Works</b>				
Construction of fire engine shades		HQ	6,000,000	-
Construction of the Mechanical Workshop		HQ	10,000,000	5,000,000
<b>Total</b>			<b>16,000,000</b>	<b>5,000,000</b>
<b>Implementation of Roads through KURA Partnership</b>	Kshs.2.5 Million from Ward Roads priorities will be implementation through a partnership with KURA	<b>20 Wards</b>	-	<b>50,000,000</b>
<b>Department of Trade, Co-operative and Tourism Development</b>				
County Contribution to Industrial Park Grant	Initiation of the Project	Sironga	50,000,000	50,000,000
Tourist site protection	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	20,000,000	10,000,000
<b>Total</b>			<b>70,000,000</b>	<b>60,000,000</b>
<b>Industrial Park Grant</b>	<b>Initiation of the Project</b>	<b>Sironga</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>Loans to traders, SACCOs</b>	<b>Revolving Fund</b>	<b>Countywide</b>		<b>10,000,000</b>
<b>Department of Gender, Sports, and Cultural services</b>				
Construction of manga stadium	Construction of manga stadium(pavilion)	Manga	10,000,000	-
Construction of manga stadium	Construction of manga football pitch and running track	Manga	3,500,000	3,500,000
Construction of Nyamaiya Stadium	Construction	Nyamaiya	6,500,000	6,500,000
Nyankono/Mekenene sports academy	Construction	Mekenene Nyankono	10,730,754	10,730,754
Manga Museum/cultural	Rehabilitation and refurbishment	Manga	4,000,000	4,000,000
County Library	Feasibility and design	Township	6,000,000	6,000,000
<b>Total</b>			<b>40,730,754</b>	<b>30,730,754</b>
<b>Department of Public Service Management</b>				
Nyamira South sub county offices-Rangenyo	Construction of Nyamira South sub county offices	Rangenyo	4,000,000	8,000,000
Purchase of security gadgets	Gadget	HQ	5,000,000	5,000,000
Special Programme	Towards Industrial park	Sironga	50,000,000	50,000,000
<b>Total</b>			<b>59,000,000</b>	<b>63,000,000</b>
<b>The Nyamira Municipality Board</b>				
Drainage works in Within the Municipality	Drainage	Municipality	10,260,008	10,260,008
Street lights Ting'a, Sironga, Kebirigo, Konate, Nyamira, Nyabite, Rangenyo, Egesieri, Nyaramba, Nyangoge and Kapkere Markets	Installation of Solar Street Lights	Municipality	11,201,413	11,201,413
Mang'ong'o Municipality Health Center	Construction	Municipality		4,000,000
Dumping sites/landfill excavation at Nkora	Excavation	Municipality	9,887,383	9,887,383
<b>Total</b>			<b>31,348,804</b>	<b>35,348,804</b>
<b>GRAND TOTAL</b>			<b>718,657,931</b>	<b>695,657,931</b>

## 5.2 Ward-Based Projects

### Mr. Speaker, Sir

The Committee recommended a total of Kshs. 700Million towards ward-based priorities that will form part of the Budget Estimates and for implementation during the FY: 2023/24. This will translate to Kshs.35Million per ward. The details of the ward-based projects are as shown in the table below:

Table 12: List of Ward-Based Projects

Department	Ward	Project description and location	Amount
Agriculture, Livestock & Fisheries	Bogichora	Avacado Promotion	2,000,000
	Bokeira	Purchase of chicks for self-help groups	2,000,000
	Bonyamatuta	Construction of a fish dam and fingerlings	2,000,000
	Bonyamatuta	Installation of milk cooling plant, Chicks purchase, hatcheries, beehives	3,000,000
	Bosamaro	Purchase of Hens	500,000
	Ekerenyo	Green House Farming - Mwanyataige Self Help Group	400,000
	Ekerenyo	Motabe Women Group	400,000
	Ekerenyo	Osso Self Help Group	400,000
	Gachuba	Buying of chicks for groups	1,000,000
	Gachuba	Buying of crafted avocado seedling	2,000,000
	Kemera	Group Poultry Farming	1,000,000
	Magwagwa	Poultry to farming groups	2,000,000
	Nyamaiya	Poultry to Youth & Women groups	1,000,000
	Nyamaiya	Vegetable Chamas	1,000,000
	Township	Buying of chicks for groups	1,000,000
	<b>Total</b>		<b>19,700,000</b>
Education & Vocational Training	Itibo	Kenyoro Primary School ECDE classes	3,500,000
	Nyamaiya	Gekomoni	
	Nyamaiya	Marara ECDE Class	4,000,000
	Nyamaiya	Renovate, Equip & operationalise Mangongo Polytechnic	3,000,000
	Rigoma	Construction of ECDE class at Kegogi Primary	3,500,000
	Rigoma	Renovations of polytechnics across the ward	1,500,000
	Bogichora	Construction of ECDE Class at Sironga	3,000,000
	Bokeira	Construction of ECDE Class	3,500,000
	Bomwagamo	Construction of ECDE Class Kiabiraa	3,500,000
	Bomwagamo	Etono Polytechnic	3,500,000
	Bomwagamo	Nyabweri Polytechnic	3,500,000
	Bonyamatuta	ECDE Classes at Ekenyoro,Mobamba,Nyamwutureko,Nyabisimba	3,000,000

	Bonyamatuta	Nyainogu & Mobamba vocational Training Centre	2,000,000
	Bosamaro	ECDE Classes at Gucha Primary	3,000,000
	Bosamaro	Renovation of Nyakoria Vocational Training Centre	500,000
	Ekerenyo	Mwancha youth polytechnic/ vocational training Center(workshop)	-
	Ekerenyo	Nyameko ECDE Center Class	3,000,000
	Esise	Ensinyo ECDE Class	3,500,000
	Esise	Kenyoro ECDE Class	3,500,000
	Esise	Rianyaemo ECDE Class	3,500,000
	Gachuba	Construction of 3ECDE Classes	10,500,000
	Gesima	Construction of ECDE Classes at Risa Primary	3,500,000
	Kemera	ECDE Classes at Kiendege Primary	3,000,000
	Kemera	Riamogaka Polytechnic at Getare Location	3,000,000
	Kiabonyoru	Construction of ECDE Class Nyabikomu	3,500,000
	Kiabonyoru	Construction of ECDE Class Nyangoge	3,500,000
	Magombo	ECDE Classes at Mokomoni pr,Roinguti pr,Kenyaaware	9,500,000
	Magwagwa	Esanige ECDE Class	3,300,000
	Nyansiongo	Construction of ECDE Classes - Nyronde Primary	3,500,000
	Nyansiongo	Construction of ECDE Classes - Simbauti Primary	3,500,000
	Township	Construction of ECDE Class at Nyamira primary	3,500,000
	Gesima	Construction of ECDE Classes at Nyabuya Primary	3,500,000
	Gesima	Construction of ECDE Classes at Ritibo Primary	3,500,000
	<b>Total</b>		<b>111,800,000</b>
<b>Environment, Water, Irrigation &amp; Natural Resources</b>	Itibo	Drilling of Nyasore borehole	4,500,000
	Itibo	Repair and Maintainance of Riakingoina Borehole	1,500,000
	Itibo	Spring Protection	2,000,000
	Bogichora	Ramba Phase II Project: Borehole & Equipping	5,000,000
	Bogichora	Spring Protection	4,000,000
	Bokeira	Borehole and Kiosks	4,000,000
	Bokeira	Expansion of existing boreholes	1,800,000
	Bokeira	Spring protection across the ward	2,000,000
	Bomwagamo	Solar Steet Lights (10)	2,000,000
	Bomwagamo	Spring Protection(5)	1,000,000
	Bonyamatuta	Kebirigo market well, Ekenyoro,Rirumi/Nyageita borehole	3,000,000
	Bonyamatuta	street lights at Kebirigo,Bondeni and Nyabaraibere	2,000,000
	Bonyamatuta	Spring Protection	1,000,000
	Bosamaro	Marani water	500,000
	Bosamaro	Nyangena water project	1,000,000
	Bosamaro	solar lights	1,000,000
	Bosamaro	water springs	1,000,000

Ekerenyo	10 Spring Protection	1,000,000
Ekerenyo	Kiamogake Borehole	3,500,000
Ekerenyo	Sere Water protection phase II	3,000,000
Ekerenyo	Solar Lights repair	800,000
Esise	Distribution of water from Matunwa Dam	17,500,000
Esise	Ensakia water project( Construction of a tank,Purchase of Bustor pump and distribution of water)	3,000,000
Gachuba	Rehabilitation of existing boreholes	1,000,000
Gachuba	spring protection	2,000,000
Kemera	Borehole at Entanda and Repair of Kemera Water Project	4,000,000
Kemera	Spring Protection	2,000,000
Kemera	Street Lights at Kemera	1,000,000
Kiabonyoru	Bore hole at Nyankongo	3,500,000
Kiabonyoru	Spring protection	1,500,000
Magombo	Rehabilitation and water distribution at Nyambaria, Nyamwanga, Riamachana, Nyamanagu and Bogwendo boreholes	7,000,000
Magombo	Spring protection at 1.Rianyakaya 2.Mosongwa 3.Rianyatuka 4.Nyakongo 5.Riangende 6.Riogeto 7.Getiongo Rianyamirimba 8.Getiongo Riagisairo	2,000,000
Magwagwa	Solar Steet Lights	3,000,000
Magwagwa	Spring protection at 1.Kenyansoro 2.Borioba 3.Botoniando Nyabigena 4.Botiebai	1,000,000
Magwagwa	Water project distribution at Kenyerere,Gitwebe,Ribariri	5,000,000
Manga	Gesure water project pump and connection	3,000,000
Manga	Keera gravity water project	3,000,000
Manga	Kiogutwa primary borehole and connection	3,000,000
Manga	Renovation of Nyakome water project	1,000,000
Manga	Renovation of Rianyabika water project	1,000,000
Manga	Riamogiti/ Ogango borehole at Etangi Kirwanda	3,000,000
Manga	Sengera water project borehole	3,000,000
Mekenene	Drilling of borehole at Mwamogusii	5,000,000
Mekenene	Spring protection across the ward	4,200,000
Mekenene	street lights	1,500,000
Nyamaiya	Distribution to Mangongo Borehole	2,000,000
Nyamaiya	Protection of Water Springs	1,000,000
Nyamaiya	Solar Street lights	1,000,000
Nyamaiya	Tonga Omonuri Borehole	4,000,000
Nyansiongo	10 Spring rotection across the ward	2,000,000
Nyansiongo	Borehole Nyansiongo Nsunera/ distribution	5,000,000

	Rigoma	Maintenance of riverlines and water springs across the ward 20 @250,000	5,000,000
	Township	Gesore borehole supply of water at Nyamira stage and water station for hand wash	3,500,000
	Township	Spring protection across the ward	1,200,000
	<b>Total</b>		<b>151,500,000</b>
Gender, Youths, Sports, Culture & Social Services	Rigoma	Construction of modern shed at Rigoma Stadium	2,000,000
	Rigoma	Kegogi ECDE Center Primary School Plyaground to be drained and levelized	1,000,000
	Rigoma	Kierira ECDE Center and Primary School Playground to be drained and levelized	1,000,000
	Rigoma	Purchase sports equipment and facility	1,000,000
	Itibo	Purchase of Sporting Materials for registered Clubs	500,000
	Nyamaiya	levelizing of Getaari primary pitch	1,500,000
	Bonyamatuta	Renovation of sports ground at Riasindani	200,000
	Bonyamatuta	Sports equipments/facilities	300,000
	Bosamaro	Nyachogochogo levelling primary play ground	1,000,000
	Ekerenyo	Sporting Material for Registered football clubs	1,000,000
	Kemera	Kiendege talent academy playground	2,000,000
	Kemera	Protection of Ngoro amwaga and igena monto	1,000,000
	Magwagwa	promotion of talents and tournaments	500,000
	Magwagwa	Sports playing materials	500,000
	Mekenene	Purchase of sporting equipments and facility	300,000
	<b>Total</b>		<b>13,800,000</b>
Health Services	Bogichora	Completion of Industrial Park Health Facility	5,000,000
	Bokeira	Construction of Dispensary	5,000,000
	Bomwagamo	Construction of Etono Health Centre Maternity Wards	8,000,000
	Bonyamatuta	Nyakeore & Riakinaro Health facilities	1,000,000
	Bonyamatuta	Purchase of welfare van	4,000,000
	Bosamaro	Completion of Igenaitambe Staff House	3,000,000
	Bosamaro	Fencing of Igenaitambe Health Centre	1,500,000
	Bosamaro	Renovation Nyanturago Health Centre	1,000,000
	Bosamaro	Renovation of Kuura Health Centre	1,500,000
	Bosamaro	Renovation of Nyachogochogo Health Centre	500,000
	Ekerenyo	Ikonge Dispensary	1,500,000
	Ekerenyo	Riechieri Dispensary	-
	Ekerenyo	Sere Dispensary	1,500,000
	Gachuba	Construction of Twin wards at Gachuba H. C.	5,000,000
	Gesima	Construction Nyaiguta Dispensary Staff Quarters	4,000,000
	Gesima	Fencing of Nyaiguta Dispensary	1,000,000
	Kemera	Completion of Kiendege and Amaiga Dispensary	4,000,000
	Kemera	Construction of Staff house at Nyakegogi Dispensary	2,000,000



	Kiabonyoru	Isicha Health Centre Staff house,Incinerator,Fencing	4,000,000
	Kiabonyoru	Nyankongo Health Centre Renovation and Fencing	2,000,000
	Magwagwa	Gisage staff house	3,200,000
	Manga	Clearing bushes(Tea) and Fencing at Ogango Dispensary	500,000
	Manga	Mortuary at Manga Sub- County Hospital	1,000,000
	Mekenene	Construction and Renovation of Kitaru Dispensary	2,000,000
	Mekenene	Construction and Renovation of Mwongori Dispensary	2,000,000
	Mekenene	Construction and Renovation of Nyankono Dispensary	2,000,000
	Mekenene	Construction of a maternity block Nyagacho Dispensary	6,000,000
	Nyamaiya	Completion of Nyaigesa Staff House	2,500,000
	Nyamaiya	Mangongo Health Center	
	Rigoma	2 Construction of toilet at Rikenye Dispensary	1,000,000
	Rigoma	Construction of OPD at Biticha Morera Dispensary	2,500,000
	Rigoma	Construction of toilet at Mong'oni Dispensary	500,000
	Rigoma	Electrical works and Installation of 3 phase electricity at Keroka Hospital	500,000
	Rigoma	Purchase of 10,000 litres plastic tank and other water connections at Karantini Dispensary	-
	Rigoma	Purchase of 10,000 litres plastic tank and other water connections at Rikenye Dispensary	500,000
	Rigoma	Renovation and Equipping of maternity ward at Rigoma dispensary	-
	Rigoma	Renovation of laboratory building at Karantini Dispensary	-
	Township	Construction of Nyangoso health centre	4,000,000
	Township	Fencing of Nyangoso health centre	2,000,000
	Itibo	Completion and Equiping of Nyabonge Dispensary	2,000,000
	<b>Total</b>		<b>87,700,000</b>
Land, Housing & Physical Planning	Rigoma	Construction of shoe shiners shade in Keroka town	500,000
	Rigoma	Installation of new street lights in Keroka town	-
	Rigoma	Maintenance of drainage in Keroka Town	500,000
	Rigoma	Opening and maintenance of backstreets in Rigoma Town	1,600,000
	Rigoma	Rigoma Administration Block surveying and demarcation	1,000,000
	Nyamaiya	Opening of Back street - Nyabite TBC - Rangenyo TBC	4,000,000
	Bogichora	4 Boda Boda Sheds	2,000,000
	Bokeira	Bodaboda shades	1,200,000
	Bonyamatuta	Opening backstreet and murraming at Kebirigo	2,500,000

		market	
	Bonyamatuta	Purchase land for toilets at Konate Centre	1,500,000
	Bosamaro	Construction of Boda boda Sheds at Gesiaga,Kuura,Jackpoint	1,000,000
	Ekerenyo	5 Boda boda sheds- Obwari Mrkt, Ikonge Market, Maagonga Junction, Ekerenyo Hospital	2,000,000
	Gachuba	Rehabilitation of Gachuba and Moturumesi markets	1,500,000
	Kemera	Construction of Boda boda Sheds at Kemera and Esaba markets	1,500,000
	Magwagwa	Public land survey & beaconing	500,000
	Mekenene	Opening of back streets at Chepilat	5,000,000
	Nyansiongo	Backstreet Opening - Nyansiongo/Kijauri - Kijauri Roche	7,000,000
	Township	Boda boda shed	1,200,000
	Township	Opening and murraming of back streets	6,600,000
	<b>Total</b>		<b>41,100,000</b>
Trade, Tourism & Cooperatives	Bogichora	Market Shades at Bonyunyu	4,000,000
	Bokeira	Construction of a market	4,000,000
	Bokeira	Reviving Cooperative societies	1,500,000
	Bonyamatuta	Modern Kiosk at Kebirigo market	300,000
	Bonyamatuta	Toilet renovation at Kebirigo market	200,000
	Bosamaro	Fencing of toilets at Riakimai	2,000,000
	Ekerenyo	Obwari Market Modern Toilets	2,000,000
	Esise	Operationalize milk coolers and training of cooperative Mgmt of;1.Manga 2.Raitigo 3.Kineni 4.Isoge	4,000,000
	Kemera	Mama Mboga Shade - Kemera, Omogonchoro, Esaba	2,000,000
	Kiabonyoru	Borehole at Nyaramba market	3,000,000
	Magwagwa	Cooperatives (Chamas)	1,000,000
	Magwagwa	Mama Mboga market shades	3,000,000
	Manga	Fencing of Tombe market	1,000,000
	Manga	Renovation of Manga market	2,000,000
	Nyamaiya	Canaan Market Fencing & Stalls	2,000,000
	Nyamaiya	Provision and Distribution of Water to Markets (Toilets)	1,000,000
	Nyansiongo	Tinderet Open air Market shades and Toilets	4,000,000
	Rigoma	Construction of market women/boda boda sheds across the ward 7 @400,000	2,400,000
	Rigoma	Public works and renovations at Keroka market stalls	2,000,000
	Itibo	Compensation and Development - Isinta Market Appr. 2Ha.	3,000,000
	Itibo	Opening and Development of backstreets Bonyunyu Market	3,000,000

	Itibo	Opening and Development of Backstreets Itibo market	2,000,000
	Magombo	Rehabilitation of Magombo Market Toilets	2,000,000
	<b>Total</b>		<b>51,400,000</b>
Transport, Roads & Public Works	Ekerenyo	Ekerenyo - Kinyoo - Gekendo	3,000,000
	Ekerenyo	Ensoko TBC -Gesura TBC - Iyuro	3,000,000
	Ekerenyo	Ikonge Bridge - Ekona -Nyamaruma	2,500,000
	Ekerenyo	Kiemuma - Gesweswe Primary -Nyabigena	3,000,000
	Ekerenyo	Riechieri - Kea - Rianyamweno - Sere	3,000,000
	Nyamaiya	Mangongo-Canaan	
	Nyamaiya	Mangongo-Masosa	3,500,000
	Nyamaiya	Miruka TBC - Atemo	3,500,000
	Nyamaiya	Nyangori - Bonyunyu Road	
	Nyamaiya	One One - Getaari	-
	Nyamaiya	Rateti	
	Bogichora	Improvement of Roads across the ward	10,000,000
	Bokeira	Opening and murraming of roads	8,000,000
	Bokeira	Purchase of Murram	2,000,000
	Bomwagamo	1.Eronge - Kioge Bombo Centre - Nyamanuri 2.Mageri - Mabariri - Etono 3.Kiabiraa - Nyangoso 4.Kiomachengi - Embonga	10,000,000
	Bomwagamo	Construction of a bridge Riondiba bridge	3,500,000
	Bonyamatuta	Kebirigo junction - Mobamba - Nyakemincha road	3,000,000
	Bonyamatuta	Opening of Turning point - Miringa - Sigona Keera road	6,000,000
	Bosamaro	Esamba - Nyagachi	3,000,000
	Bosamaro	Gesero - Sirate	3,000,000
	Bosamaro	Ikonge - Gesicha	3,000,000
	Bosamaro	Mwangaza - Mosobeti	3,000,000
	Bosamaro	Nyachururu - Bogetutu	4,000,000
	Gachuba	Purchase of Murram,Gradding and murraming of roads	12,000,000
	Gesima	Centre Ritibo - Junction Mosobeti	3,000,000
	Gesima	Gesima mrt - Getare - Settlement	4,000,000
	Gesima	Gradding and Murraming of;Nyambairare/Etibu - Tea buying Junction(7km)	5,000,000
	Gesima	Kebuko riverside - Esamba/Esani Hospital	4,500,000
	Gesima	Riamoni - Rioaga - Mosobeti	3,000,000
	Itibo	Bonyunyu - keburunga - Matorora	2,000,000
	Itibo	Itibo Junction to Kiabonyoru	3,000,000
	Itibo	Keburunga - Ekerubo - AIC - Nyamirangaroad	3,000,000
	Itibo	Nyaramba - Kebabe - Ekerenyo	5,000,000

	Kemera	Omotanganyekakia - Momomma - Magogo (Opening)	3,000,000
	Kemera	Riakiabuso - riontita - (Opening) and Purchase of Murrum	5,500,000
	Kiabonyoru	Chinche - Check point - Bikenene - Taboti - Kiabonyoru primary - Ndurumo - Mokomoni road	10,000,000
	Kiabonyoru	Nyabikomu - Nyansaga - Nyageita road	4,000,000
	Magombo	1.Makutano - Mokomoni - Gucha 2.Riabuga - Getiongo - Riakerandi 3.Getiongo - Mosogwa - Kenyerere 4.Kenyere Bridge - Sirate Catholic - Sirate Buying Centre	10,000,000
	Magombo	Marani Tea - Buying Centre - Bwatuti - Egoro 2. St. Thomas sign post - Gekano boys - Omwobo T.B Centre	4,500,000
	Magwagwa	Bisembe - Nyamage - Kebuye - Kenyere- Ngong	4,000,000
	Magwagwa	Iywero - Mosobwa - Ngoina	4,000,000
	Magwagwa	Magwagwa - Sigowet footbridge	4,000,000
	Manga	Enamba Borecho - Nyambiri - Moromba Society - Omobondo (CID)road (4km)	3,000,000
	Manga	Etangi- Riagesanda- George Anyona road (1.5KM)	1,500,000
	Manga	Kirwanda - Edip (1km)	1,000,000
	Manga	Omogwa - Omosocho - Riamaranga- St.Marys Ekerubo road (1.5km)	1,500,000
	Manga	Riamiyogo - Manga Subcounty Hosp. (3km)	3,000,000
	Manga	Riatengeya - Nyamache mange/Ekemunto road (2.5km)	2,500,000
	Manga	Ritibo- Manga stadium(1km)	1,000,000
	Mekenene	Gradding and murraming of roads	7,000,000
	Nyansiongo	Roads Grading & Murraming 1. Omonyeny - Riombaso - Keshokesho - Nyasiongo DOK 2. Bwokenye - Masinge farm - Rigena 3. Riamokogoti - Rigena TBC - Maroko Road 4. Nyaronde - Milimani - Riabaita 5.Riomare - Kenyerere - Nyokwoyo Junction	10,000,000
	Rigoma	Hiring and fueling of machinery for gravelling of roads in Rigoma ward	-
	Rigoma	Improvement of Rigoma Ward roads through grading, gravelling, compaction and culverts installation	6,000,000
	Rigoma	Purchase and excavation of murram for road maintainance	1,000,000
	Township	Gradding and Murramingof roads	12,000,000
	<b>Total</b>		<b>223,000,000</b>
<b>Ward Priorities</b>	<b>Total</b>		<b>700,000,000</b>

## 6.0 RECOMMENDED DEPARTMENTAL CEILINGS FOR FY: 2023/24

**Mr. Speaker, Sir**

The table below is a summary of the recommended Departmental Ceilings for FY 2023/2024;

Table 13: Departmental ceilings (CFSP 2023)

GFS CODE	Department	Proposed Recurrent Total	Recommended Recurrent Total	Proposed Development Total	Recommended Development Total	Proposed Grand Total	Recommended Grand Total
5261	County Assembly	612,444,433	703,010,773	60,000,000	233,680,120	672,444,433	936,690,893
5262	County Executive.	451,951,980	451,951,980	-	-	451,951,980	451,951,980
5263	Finance, ICT and Economic Planning	526,415,913	507,725,571	350,077,981	382,500,125	876,493,894	890,225,696
5264	Agriculture, Livestock and Fisheries	161,642,177	161,642,177	370,981,501	390,681,501	532,623,678	552,323,678
5265	Environment, Water, natural resources, mining and energy	84,910,640	79,910,640	252,890,122	358,390,122	337,800,762	438,300,762
526	Education and Vocational Training	513,850,974	518,850,974	62,275,126	111,800,000	576,126,100	630,650,974
5267	Health Services	1,624,107,009	1,741,308,439	285,354,000	156,700,000	1,909,461,009	1,898,008,439
5268	Lands, Housing, Physical Planning & Urban Development	121,319,579	121,319,579	262,240,065	214,340,065	383,559,644	335,659,644
5270	Roads, Transport and Public Works	107,157,125	107,157,125	166,297,843	278,000,000	273,454,968	385,157,125
5271	Trade, Tourism, Industrialization and Cooperatives development	50,851,061	50,851,061	190,611,610	221,400,000	241,462,671	272,251,061
5272	Department of Sports, Gender, Culture and Social Services	66,729,489	66,729,489	40,730,754	44,530,754	107,460,243	111,260,243
5273	County Public Service Board	66,113,290	66,113,290	-	-	66,113,290	66,113,290
5274	Public Service Management	434,624,831	351,263,545	59,000,000	63,000,000	493,624,831	414,263,545
5275	Nyamira Municipality Board	20,599,718	20,599,718	31,348,804	35,348,804	51,948,522	55,948,522
	<b>TOTALS</b>	4,842,718,219	4,948,434,361	2,131,807,806	2,490,371,491	6,974,526,025	7,438,805,852
	<b>Recommended Percentages</b>		67%		33%		100%

## **7.0 COMMITTEE RECOMMENDATIONS**

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**Mr. Speaker, Sir**

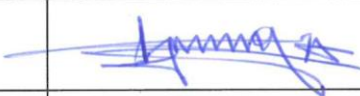


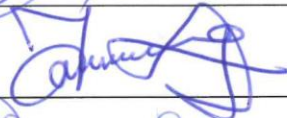




The Committee on Budget & Appropriations makes the following Recommendations:

That: -

The House approves the County Fiscal Strategy Paper, 2023 with the amendments and recommendations of the Committee contained in this report.

## 8.0 CONFIRMATION

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

S/N	NAME	DESIGNATION	SIGNATURE
1	Hon. George Morara Abuga	Chairperson	
2	Hon. Zipporah Matundura	V/Chairperson	
3	Hon. Elijah Osiemo	Member	
4	Hon. Lameck Sikweya	Member	
5	Hon. James Mating'a	Member	
6	Hon. Dennis Nyaribo Kebaso	Member	
7	Hon. Nyambega Gisesa	Member	E.G
8	Hon. Julius Nyangana	Member	
9	Hon. Jemiah Nyakang'i	Member	
10	Hon. Janerose Nyakundi	Member	
11	Hon. Doris Nyamanga	Member	