

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

THE PROGRAMME BASED BUDGET

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.”

FOREWORD

The County Government of Nyamira 2024/2025 Programme Based Budget (PBB) has been prepared in line with the provisions of Section 125 of the Public Finance Management Act, 2012. The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2024 which took into consideration the equitable share from the national government, local revenue, conditional grants from other international bodies. The budget is guided by specified strategic priorities and policy goals of Nyamira County. The Budget outlines key priority programmes to be funded in 2024/2025 and provides projected estimates in the medium term with clearly defined priority objectives, outcomes, expected outputs, and performance indicators for each programme.

The County's budget implementation performance has been affected by emerging issues including procurement challenges and own revenue shortfalls. However, the county Government will continue to put in place mechanisms that will help overcome these challenges by strengthening capacities in e-procurement as to upscale own source revenue collection through increased revenue strategies and modalities.

The 2024/2025 Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP) 2023-2027. Implementations of these programs are therefore expected to accelerate development in the County. The Budget estimates also took into consideration the views of the public and interested persons, and groups.

Regards

Dr. Geoffrey Morara Nyakoe

Committee Executive Committee Member,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

This Budget has been developed through a consultative process involving key departmental stakeholders, citizens and the political class. The development process was coordinated by the County Executive Committee for Finance, ICT and Economic Planning and involved a team of County Economists from the Economic Planning and Budgeting Directorate. Their unwavering commitment, and teamwork is duly acknowledged.

I also express my appreciation to all the CECs, the County Budget and Economic Forum (CBEF) members and Chief Officers for the invaluable contributions and support that they provided during the several drafting of this document. Special thanks go to His Excellency the Governor and the Executive Committee Member (ECM) in charge of Finance, ICT and Economic Planning for their leadership and strategic guidance in the development of this budget. We in the department acknowledge their visionary direction in mapping out the production of this document.

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments- Finance and Accounting Services for their intellectual and logistical support. Indeed, the successful implementation of this budget will be a major step towards realizing the County vision as spelt out in the County Integrated Development Plan 2024-2025.

Dr. CPA Asenath Maobe
County Chief Officer,
ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT

CHAPTER SEVENTEEN

17.0 VOTE NO: 5275000000

17.1 VOTE TITLE: NYAMIRA MUNICIPALITY

17.2 PART A: VISION

Create a Positive and Vibrant Livelihood to the People of Nyamira through Provision of Adequate Infrastructural Services

17.3 PART B: MISSION

Make Nyamira Municipality Habitable Safe, and Vibrant

17.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

17.4.1 Expenditure trends

In the Financial Year 2022/2023, the department was allocated a total of kshs165,190,997 where kshs 19,881,381 is for recurrent and kshs 145,309,616 is for development including grant. As per the CBROP 2023 the department had an absorption rate of 54% as recurrent and 81% for development. This is due to late release of exchequer funds hence the national government should release funds on time.

In the current financial year 2023/24 the department has been allocated a total of Kshs 126,727,016 where kshs 36,745,074 is for recurrent and kshs 89,981,942 is for development. During the 1st supplementary the department has been allocated a total of kshs 185,531,277 where kshs 65,225,362 is for recurrent and kshs 120,305,915 is development.

In the next financial year, the department has been allocated atotal of kshs 159,232,201 where kshs 92,232,201 is for recurrent and kshs 67,000,000 is for development expenditure.

17.4.2 Achievements

The department managed to achieve the following in the period under review

- Ongoing Preparation of the municipal spatial plan
- Development of municipal by laws
- Induction of board members which has led to effective functioning of the board.
- Completion of municipal fire station 78%
- Installation of streetlights within municipality
- Laying of cabros to Nyamira referral mortuary

17.4.3 Constraints and challenges in budget implementation and way forward

The following are the challenges and way forward in budget implementation;

1) Delay in transfer of functions.

The municipality has a number of gazette functions which are yet to be transferred from other departments to make it fully operational. The transfer of functions involves providing the functions together with funds to be able to run the transferred functions. Currently the municipality is handling

solid waste management as the only transferred function. There's need to speed up the process of transferring functions to enable the Nyamira municipality operate effectively and efficiently.

2) In adequate personnel

Since inception, the municipality relies of staff from other departments who are not fully seconded to the municipality. There's need to hire more staff especially the technical officers to assist in the day to day operations including supervision of the projects currently being undertaken. Plans are under way to recruit the Municipal manager and other key personnel and also develop capacity through training to the hired staff.

3) In adequate budget

The municipality budget allocation from the Ex chequer has been reducing by years since 2019. The municipality relies mostly on Conditional grants from the Kenya Urban Support Programme which may not be there in subsequent years . the transfer of fucntions will enable the municipality to collect its revenue and also seek support from other agencies to finance the municipality growth.

4) Incomplete policies and By-laws

The Municipal is yet to approve some of the laws and policies needed to guide its development and control /manage activities within its environs. The municipal spatial plan prepared for purposes of development control has not been approved at the County assembly for its implementation. Equally other developed bylaws are yet to be subjected to public participation. With the New Cabinet and County assemly in place, Plans have been made to have the plans approved after a political break.

17.4.4 Major services/outputs to be provided in MTEF period 2023/2024- 2025/2026

The department will deliver the following services and outputs;

- Payments of utilities and Bills (electricity, water, renewal of license, newspapers, Catering, Payments of utilities and Bills (electricity, Catering)
- General office operations (purchase of uniforms, safety gears)
- Maintenance of office assets and inventories (Rent)
- Training and Capacity Building of Staffs and Other Committee Members
- Induction of board members
- Board meeting
- Garbage Collection
- Formulation and training of disaster health safety committee
- Installation of municipality streetlights
- Drainage works in township
- Improvement of road to bitumen standards within municipality through KURA
- Purchase of skips for waste collection

17.4.5 SUMMARY OF THE REVENUE SOURCES 2022/2023 -2025/2026

N O	REVENUE SOURCES	Baseline 2023/2024	Printed estimates 2024/2025	2025/2026	2026/2027
1	Equitable share	155,531,277	41,972,644	46,169,908	50,786,899.24
2	LOCAL REVENUE				
3	Market stall Rent	103,472	182,332	200,565	220,622
4	Daily Parking	1,236,720	3,179,271	3,497,198	3,846,918
5	Build Plan & Approval	652,498	1,753,970	1,929,367	2,122,304
6	I/Plot Rent	32,184	56,714	62,385	68,624
7	Plot Rent	436,485	769,147	846,062	930,668
8	Lands & Survey	68,401	120,532	132,585	145,844
9	Phys Planning	611,510	1,077,565	1,185,322	1,303,854
10	Land Rates	10,793,608	56,084,758	61,693,234	67,862,557
11	Advertisement Charges	8,645,515	35,521,004	39,073,104	42,980,415
12	Water, sanitation and irrigation fees	23,234	40,943	45,037	49,541
13	Garbage collection fees	367,678	647,900	712,690	783,959
14	Building material Cess	481,826	849,045	933,950	1,027,344
15	Adverts/promotional fees	0	-	0	0
16	Liquor	116,715	205,669	226,236	248,859
17	Registration fees /Renewal	2,642	4,656	5,122	5,634
18	Public Health	0	-		
19	Market Dues	177,254	312,346	343,581	377,939
20	S.B.P	4,658,687	13,209,249	14,530,174	15,983,191
21	S.B.P Appl.	78,462	138,260	152,086	167,295
22	Trade, Weights & Measures	110,295	194,355	213,791	235,170
23	SBP Private schools/vocational institutions	171,906	502,923	553,215	608,537
24	App. fee for private schools/vocational institutions	0	-		
25	Public Works approvals	46,234	81,470	89,617	98,579
26	cattle movement permit	53,942	95,053	104,558	115,014
27	Cattle Fee	363,705	880,795	968,875	1,065,762

28	Slaughter Fee	3,040	5,357	5,893	6,482
29	Veterinary	269,848	475,509	523,060	575,366
30	Agricultural Cess	486,868	857,928	943,721	1,038,093
31	fish permits	271	479	527	580
32	Storage charges, penalties, fines	7,000	12,335	13,569	14,925
	TOTAL	30,000,000	117,259,557	128,985,513	141,884,064
	GRAND TOTAL	185,531,277	159,232,201	175,155,421	192,670,963.21

17.5 PART D: PROGRAM OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
1. Finance and Administration support services	<ul style="list-style-type: none"> To strengthen delivery and quality of services
2. Environment and social support services	<ul style="list-style-type: none"> To foster sustainable and environmentally safe development
3. Municipal Infrastructure and Disaster Management support services	<ul style="list-style-type: none"> Improve infrastructure and disaster mitigation

17.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027

Programmes	Delivery Unit	Key Outputs	Key Performance Indicators.	actual 2022/2023	Baseline 2023/24	printed estimates 2024/2025	2025/2026	2026/2027
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES								
Outcome: To strengthen delivery and quality of services								
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	12	12	100	120	120
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	12	22	6	20	25
		Maintenance of office purchases	No of office purchases maintained	0	30	30	30	35
				0	22	22	25	25

		general office purchases	No of office supplies purchased					
		Reviewed planning documents ie. IDEP, CUIDS etc	No of documents reviewed	5	0	0	2	2
Policy and planning support services		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	0	10	10	20	23
		induction of board members	No of board of board members inducted	0	10	10	10	10
		preparation of 5 year municipality plans(IDEP)	No of plans prepared	0	1	0	1	1
				5	0	0	5	5
	Directorate of Social and Environmental Support Services	Prepared budget and other policy documents	No of documents prepared.					
		Board committee	No. of meetings held	3	10	4	4	4

		meetings held						
Programme 2: Social and Environmental Support Services								
Outcome: habitable and safe environment								
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipality	No. of towns/centers covered within the municipality	1	3	150	200	200
	Directorate of Social and Environmental Support Services	drainage works	No of drainage works done	1	1	1	10	10
	Directorate of Social and Environmental Support Services	purchase of skips for waste collection	No of skips purchase	0	0	3	3	4
Programme 3: Municipal Infrastructure and Disaster Management Support services								
		construction of municipality roadsNyaramba - Eronge - Kioge road	No. of towns/centers covered within the municipality	1	1	0	0	0
		formation and training disaster health safety committee	No of committee formed			5	2	2
		streetlight installation	No of streetlights installed	0	11	11	15	20
		Purchase of land	no of lands purchased	1	0	0	1	1

		Acquisition of Dumpsite	Number of dumpsites acquired	1	1	0	1	1

**16.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMS
2024/2025**

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	Development	Recurrent	BUDGET FOR THE MTEF PERIOD		
					Printed estimates 2024/25	2025/26	2026/2027
CP 1: Finance and Administration support services	To strengthen delivery and quality of services	CP 1.1 Administration support services	-	53,790,401	53,790,401	59,169,441	65,086,385
		CSP 1.2 Finance and Planning	-	441,800	441,800	485,980	534,578
		Sub-total	-	54,232,201	54,232,201	59,655,421	65,620,963
CP2: Environment Services		CSP 2.2: Environment services	11,000,000	1,500,000	12,500,000	13,750,000	15,125,000
		Sub-total	11,000,000	1,500,000	12,500,000	13,750,000	15,125,000
CP 3: Municipal Infrastructure and Disaster Management support services		CSP 3.1: Transport and Infrastructure	56,000,000	36,500,000	92,500,000	101,750,000	111,925,000
		Sub-total	56,000,000	36,500,000	92,500,000	101,750,000	111,925,000
TOTAL			67,000,000	92,232,201	159,232,201	175,155,421	192,670,963

17.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2024/2025

Expenditure Classification	Actual	Baseline	Printed estimates	Projection	
	2022/2023	2023/24	2024/2025	2025/2026	2026/2027
Current Expenditure	19,881,381	65,225,362	92,232,201	101,455,421	111,600,963
Compensation to employees	10,645,983	20,436,132	52,732,201	58,005,421	63,805,963
Use of Goods	2,580,000	22,653,735	4,500,000	4,950,000	5,445,000
Grants and other transfer	0	25,934,662	35,000,000	38,500,000	42,350,000

Other Recurrent	6,655,398	-	0	0	
Capital Expenditure	19,400,000	120,305,915	67,000,000	73,700,000	81,070,000
Grants and other transfer	133,424,216	35,000,000	0	0	-
Acquisition of Non-Financial assets	88,787,383	85,305,915	67,000,000	73,700,000	81,070,000
Total Expenditure of Vote	165,190,997	185,531,277	159,232,201	175,155,421	192,670,963

17.9 PART H: SUMMARRY OF EXPENDITURE BY PROGRAMS AND SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION

Economic Classification	Actual estimates	Baseline	Projections		
	2022/23	2023/24	2024/25	2025/2026	2026/2027
Programme 1: Finance and Administration support services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	12,695,150	20,436,132	53,790,401	59,169,441	65,086,385
Compensation to Employees	10,645,983	13,136,965	52,732,201	58,005,421	63,805,963
Use of Goods and Services	2,049,167	7,299,167	1,058,200	1,164,020	1,280,422
Sub-Programme 1.1finance and administration					
Current Expenditure	2,370,833	35,789,230	441,800	485,980	534,578
Use of Goods and Services	2,370,833	35,789,230	441,800	485,980	534,578
Programme 2; Environment and Social services					
Current Expenditure	2,580,000	3,500,000	1,500,000	1,650,000	1,815,000
Use of Goods and Services	2,580,000	3,500,000	36,500,000	4,235,000	4,658,500
Capital Expenditure	11,885,400	2,500,000	11,000,000	12,100,000	13,310,000
Acquisition of Non-Financial Assets	11,885,400	2,500,000	11,000,000	12,100,000	13,310,000
Total	14,465,400	6,000,000	12,500,000	13,750,000	15,125,000
Programme 3: MUNICIPAL INFURSTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVIVES					
Sub-Programme 3.1: TRANSPORT AND INFRASTRUCTURAL SERVICES					
Capital Expenditure	133,424,216	117,805,915	56,000,000	61,600,000	67,760,000
Acquisition of Non-Financial Assets	0	72,000,000	56,000,000	61,600,000	67,760,000
Other Capital Grants and Transfers	133,424,216	45,805,915	0	55,425,157	60,967,673
Recurrent expenditure	2,235,398	5,500,000	36,500,000	40,150,000	44,165,000

Use of Goods and Services	2,235,398	5,500,000	1,500,000	1,650,000	1,815,000
Other Capital Grants and Transfers	0	0	35,000,000	39,550,000	43,505,000
GRAND TOTAL	165,190,997	123,305,915	159,232,201	175,155,421	192,670,963

17.10 PART I: HEADS AND ITEMS

17.10.1 ADMINISTRATION SUPPORT SERVICES

a) administration and support services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2024/25	2025/26	2026/27
2110101	Basic salary	19,907,616	21,898,378	24,088,215
2110301	House allowances	5,740,428	6,314,471	6,945,918
2110314	Commuter allowances	5,827,584	6,410,342	7,051,377
2110320	Leave allowance	2,161,451	2,377,596	2,615,356
2210799	Training Levy fee	2,800,000	3,080,000	3,388,000
2210101	recruitment of board members	3,000,000	3,300,000	3,630,000
2210202	casual workers	4,830,816	5,313,898	5,845,287
	NHIF	2,280,000	2,508,000	2,758,800
	NITA	1,071,240	1,178,364	1,296,200
2710111	Pension	2,640,000	2,904,000	3,194,400
2710102	Gratuity	2,473,066	2,720,373	2,992,410
2210202	internet connection			
2210101	Electricity	200,000	220,000	242,000
2210102	Water and sewerage charges			
2210203	Courier and postal services			
2210503	Newspapers, Magazines			
2210603	Rent and Rates- Non-Residential	468,200	515,020	566,522
2211016	purchase of staff uniforms	150,000	165,000	181,500
2211029	purchase of protective gear	150,000	165,000	181,500
2210801	Catering Services	90,000	99,000	108,900
TOTAL		53,790,401	59,169,441	65,086,385

b) FINANCE AND PLANNING SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Printed estimates	Projections	
		2024/25	2025/2026	2026/27
2210303	Dsa	80,000	88,000	96,800
2210708	Trainer Allowance	150,000	165,000	181,500
2210302	Accommodation allowance	-	-	-
2210302	Transport refund			
2210809	board allowances	106,800	117,480	129,228
2210504	Advertisement Charges	-	-	-
2211101	General Office Supplies	-	-	-
2210711	Tuition fee	105,000	115,500	127,050
TOTAL		441,800	485,980	534,578

17.10.2 MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	Projections	
		2024/25	2025/26	2026/27
2210303	Dsa	596,000	655,600	721,160
2210801	Catering Services	13,000		
2211201	Refined Fuel and Lubricants	440,000	484,000	532,400
2211006	Purchase of Workshop Tools and Equipment	235,000	258,500	284,350
2220101	Motor Vehicle Maintenance	216,000	237,600	261,360
2630101	KUSP(UG)	35,000,000	38,500,000	42,350,000
	TOTAL RECURRENT	36,500,000	40,150,000	44,165,000
3111504	Civil works KURA	50,000,000	55,000,000	60,500,000
3111504	installation of streetlights	6,000,000	6,600,000	7,260,000
	TOTAL DEVELOPMENT	56,000,000	61,600,000	67,760,000
TOTAL		92,500,000	101,750,000	111,925,000

17.10.3 ENVIRONMENT AND SOCIAL SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Projections		
		2024/25	2025/26	2026/27
2210303	DSA	600,000	660,000	726,000
2211201	fuel for Vehicle (Km)	700,000	770,000	847,000
2220201	mv/ maintainance	200,000	220,000	242,000
	TOTAL REC	1,500,000	1,650,000	1,815,000

3110499	infrastructural	5,000,000	5,500,000	6,050,000
3111504	Dumping sites	6,000,000	6,600,000	7,260,000
	total	11,000,000	12,100,000	13,310,000
	TOTAL	12,500,000	13,750,000	15,125,000

17.11 LIST OF DEVELOPMENT PROJECTS

Project name	Description	Location	Actual estimates	Baseline estimates	Printed estimates
			2022/2023	2023/24	2024/2025
Acquisition of Dumpsite	Excavation, land filling and fencing of the dumpsite	Municipality	10,000,000	-	0
Solar Street Lights	Installation of Solar Street Lights	Municipality	0	0	6,000,000
		Ting'a, Sironga, Kebirigo, Konate, Nyamira, Nyabite, Rangenyo, Egesieri, Nyaramba, Nyangoge and Kapkere Markets		8,000,000	0
Access road to Nyamira municipality dumping site	Construction of road	At Kemasare	0	2,500,000	0
Road improvement	Improvement of roads to bitumen standards	Municipality	0	50,000,000	50,000,000
Fire station	Construction of septic tank, slab, mechanical and electrical works	Municipality	0	10,000,000	0
KMTC- Nyamira Referral hospital	Laying of Cabros	Municipality	0	4,000,000	0
Kenya Urban Support Program conditional grant	Grant	Municipality		35,000,000	
Kenya Urban Support Program (UDG) Opening balance	Grant	Municipality	155,460,354	10,805,915	
Skips	Purchase of skips for waste collection	Municipality	0	0	5,000,000
Drainage works	Drainage works	Township	0	0	6,000,000
			170,860,354	117,805,915	67,000,000