



THE COUNTY ASSEMBLY

THIRD ASSEMBLY- THIRD SESSION

REPORT OF THE COMMITTEE ON BUDGET AND APPROPRIATIONS

ON

THE NYAMIRA COUNTY FISCAL STRATEGY PAPER 2024



**OFFICE OF THE CLERK
COUNTY ASSEMBLY OF NYAMIRA
19 MARCH, 2023**

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PREAMBLE

Mr. Speaker, Sir

The Nyamira County Fiscal Strategy Paper 2024 serves as a comprehensive guideline for the County Government in preparing its budget for the Financial Year (FY) 2024/2025, in accordance with the Public Finance Management Act 2012. This document outlines strategic priorities and policy goals derived from the County Integrated Development Plan (CIDP) 2023-2027, with a focus on addressing key challenges and fostering sustainable development.

Mr. Speaker, Sir

This marks the tenth iteration of the County Fiscal Strategy Paper since the establishment of County Governments and the second to implement the CIDP 2023-2027. The strategic priorities and goals outlined herein are aligned with the County's development plan and have been shaped by inputs from public participation forums. Key areas of focus include roads infrastructure development, healthcare, waste management, water accessibility, food security, education, gender empowerment, youth and sports development, land management, street lighting, affordable housing and infrastructure development.

Mr. Speaker, Sir

The primary objective of this paper is to consolidate future development endeavors while acknowledging challenges faced in previous policy implementations. It provides a clear fiscal direction towards achieving the Kenya Vision 2030, County Integrated Development Plan 2023-2027, the Governor's Manifesto and further devolve services and development in sub counties and wards. Collaboration with government sectors, the National Government, development partners, and other stakeholders is essential for effective implementation. This network aims to enhance oversight, promote public-private partnerships, strengthen inter-governmental relations, engage the public, and facilitate monitoring and evaluation.

FORMATION AND MANDATE OF THE COMMITTEE

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

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.

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 behavioral 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

Mr. Speaker, Sir

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

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

ACKNOWLEDGEMENT

Mr. Speaker, Sir

The preparation of the Report of the Nyamira County Fiscal Strategy Paper 2024 has been a collaborative effort, involving stakeholders from the Executive and the Assembly. We extend our gratitude to the office of the Speaker as well as the office of the Clerk for providing this important exercise with the required logistical support and leadership, on behalf of the Select Committee on Budget and Appropriations.

Special thanks to those who participated in public forums and provided valuable feedback. We acknowledge the support and guidance the County Assembly staff attached to the committee provided 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: 19th March, 2024

HON. CPA ABUGA GEORGE MORARA
CHAIRMAN - BUDGET & APPROPRIATIONS COMMITTEE
COUNTY ASSEMBLY OF NYAMIRA

1.0 INTRODUCTION

Mr. Speaker Sir,

The County Fiscal Strategy Paper (CFSP) stands as the bedrock guiding the fiscal planning and management of Nyamira County. This report delves into the comprehensive overview of the CFSP, elucidating its core objectives, legal mandates, and pivotal role in shaping the county's financial landscape. It also outlines the robust framework of public participation and stakeholder engagement crucial in its development, ensuring inclusivity and transparency in decision-making processes.

Mr. Speaker Sir,

Aligned with the vision of becoming a beacon of excellence in devolution service delivery, the CFSP for the year 2024 is the tenth document since the inception of the Nyamira County Government. Anchored within the National 2024 Budget Policy Statement, it advocates for a bottom-up economic transformation agenda to foster recovery and enhance livelihoods.

Mr. Speaker Sir,

Prepared in accordance with Section 117 of the Public Finance Management Act 2012, the CFSP mandates the County Treasury to formulate and submit the paper for approval, ensuring alignment with national objectives and stakeholder input. The objectives of the CFSP for 2024 are centered on advancing Nyamira County's agenda, with a focus on agriculture, infrastructure development, healthcare, and water and environment initiatives.

Mr. Speaker Sir,

Adhering to fiscal responsibility principles outlined in the Constitution of Kenya 2010 and the Public Finance Management Act 2012, the CFSP upholds principles of prudent and transparent resource management. Public participation forms the cornerstone of CFSP development, providing a platform for inclusive decision-making and priority setting.

Mr. Speaker Sir,

In summary, the CFSP embodies Nyamira County's commitment to fiscal prudence, transparency, and inclusive governance, serving as a vital tool for realizing the county's development aspirations and ensuring the effective utilization of public resources.

2.0 FISCAL AND EXPENDITURE PERFORMANCE AND POLICY OUTLOOK

2.1 Fiscal Performance for the First Half of the Financial Year 2023/24

Mr. Speaker, Sir

The total estimated revenue for the FY 2023/2024 Budget amounts to Kshs. 7,353,644,634 comprising of Kshs. 345,000,000; Kshs. 280,000,000; Kshs. 5,334,198,486; and Kshs. 1,099,281,159 for the Own Source Revenue, Facility Improvement Fund (Appropriation in Aid) Equitable Share, and Conditional Grants respectively.

2.1.1 Own Source Revenue Performance Analysis

Mr. Speaker, Sir

The County projected to collect a total of Kshs. 345,000,000 as Own Source Revenue during the FY:2023/24.

The revenue projection for first half of the financial year 2023/24 is Kshs.172,500,000. The amount collected in the first half of the financial year is Kshs. 126,528,340 hence a deficit of Kshs. 40,971,660.

Mr. Speaker, Sir

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

- Carrying 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.
- Mapping and digitising all revenue streams.
- Establishment of revenue desks at sub-counties and wards.
- Review of terms of the current revenue system provider or adopting/ engaging a new revenue service provider.
- Operationalising the Nyamira County Revenue Board so as to enhance revenue collection and management.
- Establishing the Drug Revolving Fund to Prevent loss of over Kshs. 100 million per year.

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: 2023/24**.

Table 1: 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	350,500,000	171,113,720	49%
2022/23	Own Source Revenue	432,000,000	113,484,901	26%
2023/24	Facility Improvement Fund	280,000,000	*78,987,176*	28%
2023/24	Own Source Revenue	345,000,000	*126,528,340*	36%

Source: County Treasury

Mr. Speaker, Sir

As depicted in the table above, the County Government has so far registered a poor performance in own source revenue collection at 36% during the first half of the FY: 2023/24 while the Facility Improvement Fund at 28% in the same period.

Mr. Speaker, Sir

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

Table 2: Half Year Own Source Revenue Performance for FY: 2023/24

SOURCE/DPTS	QUARTER 1			Q1 TOTAL	QUARTER 2			Q2 TOTAL	Total
	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
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

3.0 COUNTY BUDGET FRAMEWORK FOR FY 2024/2025

3.1 Recommended County Revenue Estimates

Mr. Speaker, Sir

The total projected revenue for the financial year 2024/2025 is Kshs. 7,675,896,457. This comprises the following components: Kshs. 447,486,074 for Own Source Revenue, Kshs. 117,259,557 for Nyamira Municipality Revenue, Kshs. 88,750,000 for Keroka Municipality Revenue, Kshs. 5,407,583,805 for Equitable Share, and Kshs. 695,817,021 for Conditional Grants. Additionally, the total revenue includes Opening Balances amounting to Kshs. 673,000,000 from the 2024/2023 budget. The table below provides a breakdown of revenue projections for the financial year 2024/2025.

Table 3: Recommended Revenue Projections for FY: 2024/2025

REVENUE SOURCES	PROPOSED ESTIMATES	RECOMMENDED ESTIMATES
	2024/2025	2024/2025
Equitable share	5,407,583,805	5,407,583,805
Unspent Balances	350,000,000	673,000,000
Own Source Revenue (Other Departments)	375,351,757	447,486,074
FIF (Health Facility Improvement Fund)	250,000,000	246,000,000
Keroka Municipality Own Source Revenue	117,500,000	88,750,000
Nyamira Municipality Own Source Revenue	123,791,646.00	117,259,557
Sub- Total	6,624,227,208	6,980,079,436
CONDITIONAL GRANTS FROM THE NATIONAL GOVERNMENT		
Roads Maintenance Levy Fund	114,508,787	114,508,787
Community Health Promoters	34,759,760	34,759,760
	149,268,547	149,268,547
CONDITIONAL GRANTS THE DEVELOPMENT PARTNERS		
DANIDA	7,410,000	7,410,000
Kenya Devolution Support Program Level II	37,500,000	37,500,000
Kenya Urban Support Programme (KUSP UIG)	35,000,000	35,000,000
County Climate Change Institutional Support (CCI) (World Bank Grant)	11,000,000	11,000,000
County Climate Resilience Support CCRSI (World Bank Grant)	136,000,000	136,000,000
Kenya Informal Settlement Improvement Project II	168,123,322	168,123,322
National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	151,515,152
Sub-total	546,548,474	546,548,474
TOTAL REVENUE	7,320,044,229	7,675,896,457

Source: County Treasury

3.2 Nyamira Municipality Own Source Revenue

Mr. Speaker, Sir

The County Government has allocated Nyamira Municipality's revenues for a comprehensive performance review. In the upcoming fiscal year, the Committee recommends a target revenue of Kshs. 117,259,557 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 4: Projected Revenue Estimates for Nyamira Municipality for FY: 2024/25

Revenue Sources	Target Estimates	Proposed Estimates	Recommended Estimates
	2023/2024	2024/2025	2024/2025
Market stall Rent	103,472	364,664	182,332
Daily Parking	1,236,720	4,358,541	3,179,271
Build Plan & Approval	652,498	2,299,585	1,753,970
I/Plot Rent	32,184	113,427	56,714
Plot Rent	436,485	1,538,293	769,147
Lands & Survey	68,401	241,063	120,532
Phys Planning	611,510	2,155,130	1,077,565
Land Rates	12,919,022	45,530,195	56,084,758
Advertisement Charges	11,645,515	41,042,007	35,521,004
Water, Sanitation and Irrigation fees	23,234	81,885	40,943
Garbage collection fees	367,678	1,295,799	647,900
Building material Cess	481,826	1,698,089	849,045
Adverts/promotional fees	-	-	-
Liquor	116,715	411,337	205,669
Registration fees /Renewal	2,642	9,311	4,656
Public Health	-	-	-
Market Dues	177,254	624,692	312,346
S.B.P	4,658,687	16,418,498	13,209,249
S.B.P Appl.	78,462	276,520	138,260
Trade, Weights & Measures	110,295	388,710	194,355
SBP Private schools/vocational institutions	171,906	605,845	502,923
Application fee for private schools/vocational institutions	-	-	-
Public Works approvals	46,234	162,940	81,470
Cattle Movement permit	53,942	190,105	95,053
Cattle Fee	363,705	1,281,796	880,795
Slaughter Fee	3,040	10,714	5,357
Veterinary	269,848	951,017	475,509
Agricultural Cess	486,868	1,715,855	857,928
Fish permits	271	958	479
Storage charges, penalties, fines	7,001	24,670	12,335
TOTAL	35,125,415	123,791,646	117,259,557

Source: County Treasury

3.3 Keroka Municipality Own Source Revenue

Mr. Speaker, Sir

The County Government has allocated revenues for a comprehensive review of Keroka Municipality. As a newly formed municipality, it is essential to establish effective operations. In the upcoming fiscal year, the Committee proposes a target revenue of Kshs. 88,750,000 for Keroka 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 5: Projected Revenue Estimates for Keroka Municipality for FY: 2024/25

Revenue Sources	Target Estimates	Proposed Estimates	Recommended Estimates
	2023/2024	2024/2025	2024/2025
Market stall Rent	0	346,130	173,065
Daily Parking	0	4,137,020	3,068,510
Build Plan & Approval	0	2,182,709	1,091,355
I/Plot Rent	0	107,662	53,831
Plot Rent	0	1,460,110	730,055
Lands & Survey	0	228,811	114,406
Phys Planning	0	2,045,597	1,022,799
Land Rates	0	43,216,146	35,608,073
Advertisement Charges	0	38,956,069	31,478,035
Water, Sanitation and irrigation fees	0	77,723	38,862
Garbage collection fees	0	1,229,940	614,970
Building material Cess	0	1,611,784	805,892
Adverts/promotional fees	0	0	0
Liquor	0	390,431	195,216
Registration fees /Renewal	0	8,838	4,419
Public Health	0	0	0
Market Dues	0	592,943	296,472
S.B.P	0	15,584,037	10,792,019
S.B.P Appl.	0	262,466	131,233
Trade, Weights & Measures	0	368,954	184,477
SBP Private schools/vocational institutions	0	575,053	287,527
Application fee for private schools/vocational institutions	0	0	0
Public Works approvals	0	154,659	77,330
cattle movement permit	0	180,443	90,222
Cattle Fee	0	1,216,650	608,325
Slaughter Fee	0	10,169	5,085
Veterinary	0	902,682	451,341
Agricultural Cess	0	1,628,648	814,324
fish permits	0	908	454
Storage charges, penalties, fines	0	23,418	11,709
TOTAL	0	117,500,000	88,750,000

Source: County Treasury

3.4 Own Source Revenue Projections

Mr. Speaker, Sir

The Committee recommends a target of Kshs. 447,486,074 for Own Source Revenue, excluding the Facility Improvement Fund (FIF) and Municipality Revenues. The breakdown of revenue projections by stream is provided in the table below:

Table 6: Own Source Revenue Projections for FY: 2024/25

Revenue sources	Proposed Estimates	Recommended Estimates
	2024/2025	2024/2025
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING		
General Services	90,474	90,474
Imprest Surrender	98,211	98,211
Administrative Fee	0	0
Sub totals	188,685	188,685
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT		
Market stall Rent	717,485	717,485
Daily Parking	11,055,024	9,055,024
Build Plan & Approval	6,285,895	6,285,895
I/Plot Rent	637,428	637,428
Plot Rent	6,010,571	6,010,571
Lands & Survey	1,082,997	1,082,997
Phys Planning	7,113,880	7,113,880
Land Rates	50,991,619	45,991,619
Advertisement Charges	27,754,694	27,402,937
Sub totals	111,649,593	104,297,836
DEPARTMENT OF WATER, ENVIRONMENT, MINING AND NATURAL RESOURCES		
Water, sanitation and irrigation fees	2,172,729	2,172,729
Building material cess	3,910,912	3,910,912
Noice pollution control	325,909	325,909
Sub totals	6,409,550	6,409,550
DEPARTMENT OF GENDER, CULTURE, SPORTS DEVELOPMENT		
Liquor	20,640,924	20,640,924
Registration fees for social services/Renewal	217,273	217,273
Sub totals	20,858,197	20,858,197
DEPARTMENT OF HEALTH SERVICES		
Public Health	0	0
Medical Services	0	0
Sub totals	0	0
DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES DEVELOPMENT		

Market Dues	38,156,378	38,156,378
S.B.P	60,172,639	69,172,639
S.B.P Appl.	10,863,644	15,863,644
Trade, Weights & Measures	6,433,148	6,433,148
Sub totals	115,625,809	129,625,809
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING		
SBP Private schools/vocational institutions	4,345,456	4,345,456
App.fee for private schools/vocational institutions	0	0
Sub totals	4,345,456	4,345,456
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS		
Matatu stickers & reg fee	21,437,522	31,437,522
Hire of Machinery & Equipment	592,069	592,069
Other works services	16,295,466	20,295,466
Sub totals	38,325,057	52,325,057
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMT		
cattle movement permit	2,078,215	2,078,215
Cattle Fee	9,897,244	10,383,318
Slaughter Fee	214,709	214,709
Veterinary	9,305,593	9,305,593
Agricultural cess	22,623,635	37,623,635
fish permits	120,125	120,125
Sub totals	44,239,521	59,725,595
PUBLIC SERVICE MANAGEMENT		
Storage charges, penalties, fines	32,591	32,591
Impounding charges	217,273	217,273
Motor bike stickers	27,159,111	63,159,111
Human Resource Third party commissions	4,345,458	4,345,458
Administration and compliance	1,629,547	1,629,547
personal emoluments recoveries	325,909	325,909
Sub totals	33,709,889	69,709,889
GRAND TOTALS	375,351,757	447,486,074

4.0 COUNTY RECURRENT AND DEVELOPMENT EXPENDITURE CEILINGS FOR FY 2024/2025

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 15TH & 16th February, 2024 and reported their findings in the County Fiscal Strategy Paper 2024 and the Committee also did its Public Participation on 18th March 2024.

Mr. Speaker Sir,

Therefore, based on the information provided, it was concluded that the public participation process for the preparation of the Nyamira County Fiscal Strategy Paper 2024 was conducted in compliance with the relevant legal provisions.

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 all-Executive Committee Members at the Nyamira Doctors Plaza Boardroom from 11th to 14th March 2024 as well as the Nyamira Municipality Manager.

Among other issues, the CECM Finance reiterated the need to increase revenue collection in the County as lack of attaining the revenue targets has been affecting project implementation.

4.3 Recurrent Ceilings

Mr. Speaker, Sir

In the FY: 2024/25 the Committee recommended a total of **Kshs. 5,278,909,150** for Recurrent Expenditure.

Table 7: Recommended Recurrent Ceilings per Department

DEPARTMENT	Proposed & Recommended Compensation to Employees	Proposed & Recommended Social Contributions	Proposed & Recommended Grants	Proposed & Recommended Funds	Recommended Pending Bills	Proposed Operations and Maintenance	Recommended Operations and Maintenance	Proposed Recurrent Total	Recommended Recurrent Total
County Assembly	347,941,534	41,672,144	0	0	0	222,830,755	343,918,322	612,444,433	733,532,000
County Executive.	183,371,715	20,959,207	0	0	0	237,601,789	237,601,789	441,932,711	441,932,711
Finance and accounting services	59,885,029	9,925,009	0	15,000,000	50,000,000	98,000,000	103,000,000	232,810,038	237,810,038
Crop Production	57,581,081	7,426,461	0	0	0	4,500,000	4,500,000	69,507,542	69,507,542
Environment, Water, natural resources, mining and energy	19,006,000	6,000,246	22,000,000	0	0	4,500,000	6,500,000	40,506,246	53,506,246
Education and Vocational Training	286,682,728	64,552,118	0	130,415,513	0	14,500,000	19,500,000	496,150,359	501,150,359
Medical Services	500,052,263	45,093,609	0	0	0	109,500,000	114,500,000	654,645,872	659,645,872
Lands, Housing, Physical Planning & Urban Development	65,628,399	12,089,545	0	0	0	9,500,000	9,500,000	87,217,944	87,217,944
Water, Sanitation and Irrigation	32,400,242	8,195,000	0	0	0	34,500,000	34,500,000	75,095,242	75,095,242
Roads, Transport and Public Works	84,281,724	14,437,617	0	0	0	4,500,000	4,500,000	103,219,341	103,219,341
Trade, Tourism, Industrialization and Cooperatives development	38,121,428	3,912,456	0	20,000,000	0	4,500,000	4,500,000	66,533,884	66,533,884
Department of Sports, Gender, Culture and Social Services	41,939,137	7,442,435	0	0	0	4,500,000	4,500,000	53,881,572	53,881,572
County Public Service Board	45,995,319	4,707,336	0	0	0	17,410,635	10,410,635	68,113,290	61,113,290
Public Service Management	243,919,539	44,788,844	0	0	0	124,500,000	124,500,000	413,208,383	413,208,383
Nyamira Municipality Board	44,267,895	8,464,306	35,000,000	0	0	4,500,000	4,500,000	92,232,201	92,232,201
Keroka Municipality Board	13,280,369	2,539,292					500,000	0	16,319,660
Office of the County Attorney	14,055,211	1,673,328	0	0	0	9,425,461	9,425,461	25,154,000	25,154,000
Economic Planning, Resources Mobilization and ICT.	135,800,330	21,200,800	0	0	0	67,198,401	67,198,401	224,199,531	224,199,531
Livestock and Fisheries development	90,136,726	10,497,848	0	0	0	4,500,000	4,500,000	105,134,574	105,134,574
Primary Health	1,116,800,000	83,100,000	42,169,760	0	0	4,500,000	4,500,000	1,246,569,760	1,246,569,760
Nyamira Disability Board	0	0	0	0	0	4,500,000	4,500,000	4,500,000	4,612,000
Nyamira Revenue Board	0	0	0	0	0	7,000,000	7,000,000	7,000,000	7,333,000
RECURRENT SUB-TOTAL	3,426,146,669	419,122,601	99,169,760	165,415,513	50,000,000	992,467,041	1,119,054,608	5,120,056,923	5,278,909,150

Source: County Treasury

4.4 Development Ceilings

Mr. Speaker, Sir

In the FY: 2024/25 the Committee recommended a total of Kshs. **2,396,987,307** for Development Expenditure. The ceilings per department are as shown in the table below.

Table 8: Recommended Development Ceilings per Department

DEPARTMENT	Proposed Capital Projects	Recommended Capital Projects	Proposed Pending Bills	Recommended Pending Bills	Proposed Ward Priorities	Recommended Ward Priorities	Proposed & Recommended Grants	Proposed Funds	Recommended Funds	Proposed Total Development	Recommended Dev Total
County Assembly	90,000,000	130,000,000	0	25,000,000	0	0	0	0	0	90,000,000	155,000,000
County Executive.	0	0	0	0	0	0	0	0	0	0	0
Finance & Accounting Services	10,500,000	10,500,000	351,853,006	306,853,006	0	0	0	0	0	362,353,006	317,353,006
Crop Production	18,000,000	18,000,000	0	0	1,200,000	5,500,000	151,515,152	0	0	170,715,152	175,015,152
Environment, Water, Natural Resources, Mining & Energy	41,000,000	41,000,000	0	0	2,820,000	46,600,000	136,000,000	0	0	179,820,000	223,600,000
Education & Vocational Training	0	0	0	0	49,140,000	57,900,000	0	0	0	49,140,000	57,900,000
Medical Services	42,500,000	92,500,000	0	0	0	0	0	250,000,000	246,000,000	292,500,000	338,500,000
Lands, Housing, Physical Planning & Urban Development	177,000,000	147,000,000	0	0	9,390,000	12,650,000	0	0	0	354,513,322	159,650,000
Water, Sanitation and Irrigation	80,000,000	70,000,000	0	0	34,740,000	0	0	0	0	114,740,000	70,000,000
Roads, Transport & Public Works	10,000,000	53,000,000	0	0	165,240,000	246,100,000	114,508,787	0	0	289,748,787	413,608,787
Trade, Tourism, Industrialization & Cooperatives Development	6,000,000	6,000,000	0	0	7,020,000	8,700,000	0	0	0	13,020,000	14,700,000
Sports, Gender, Culture & Social Services	40,000,000	30,000,000	0	0	3,750,000	6,250,000	0	0	0	43,750,000	36,250,000
County Public Service Board	0	0	0	0	0	0	0	0	0	0	0
Public Service Management	24,000,000	24,000,000	0	0	0	0	37,500,000	0	0	61,500,000	61,500,000
Nyamira Municipality Board	67,000,000	67,000,000	0	0	0	0	0	0	0	67,000,000	67,000,000
Keroka Municipality Board		18,000,000					168,123,322			0	186,123,322
Office of the County Attorney	5,987,040	5,987,040	0	0	0	0	0	0	0	5,987,040	5,987,040
Economic Planning, Resources Mobilization & ICT.	35,000,000	35,000,000	0	0	0	0	0	0	0	35,000,000	35,000,000
Livestock & Fisheries Development	36,000,000	36,000,000	0	0	1,500,000	0	0	0	0	37,500,000	36,000,000
Primary Health	7,500,000	7,500,000	0	0	25,200,000	36,300,000	0	0	0	32,700,000	43,800,000
Nyamira Disability Board	0	0	0	0	0	0	0	0	0	0	0
Nyamira Revenue Board	0	0	0	0	0	0	0	0	0	0	0
DEVELOPMENT SUB-TOTAL	700,487,040	791,487,040	351,853,006	331,853,006	300,000,000	420,000,000	607,647,261	250,000,000	246,000,000	2,199,987,307	2,396,987,307

5.0 DETAILS OF DEVELOPMENT PROJECTS

5.1 Development Projects

Mr. Speaker, Sir

The Committee recommends the following Development projects to be included in the Budget Estimates and implemented during the fiscal year 2024/25. The project details are outlined in the table below:

Table 9: Details of Projects

Project Name	Description of activity	Location	Cost (Ksh)
County Assembly			
County Assembly Head Quarters	Completion of the County Assembly Headquarters Phase	Township	60,000,000
Equipping the Speakers Residence		Nyamwetrueko	10,000,000
Drilling of the boreholes with kiosk	Development	20 wards	60,000,000
Installation of E-Parliament System	Assembly Chamber	County Assembly	0
Total			130,000,000
Economic Planning, Resources Mobilization & ICT.			
Revenue Office (container building)	Construction of Revenue Office	Township	10,000,000
Equipping of the ICT Hub	Completion	HQ	5,000,000
ERP (Enterprises Resources and Planning)	EPR Establishing	HQ	5,000,000
construction and Equipping of the Documentation centers	Networking, cabling and computers	All Sub-Counties	10,000,000
Quick win projects	Implementation of quick win projects on SDGs	Countywide	5,000,000
Total			35,000,000
Finance & Accounting Services			
Project Vehicle for Auditing projects		HQ	7,500,000
Audit software		HQ	3,000,000
Debt pending Bills and obligation 2022/2023 and beyond		HQ	0
			10,500,000
Crop Productions			
Contribution towards NAVCDP	Training of farmers	Countywide	5,000,000
Agricultural training and resources center	Construction	Esiani	10,000,000
Soil Fertility Improvement		Countywide	3,000,000
Total			18,000,000
Education and Vocational Training			
	Completion of Kiobwoye VTC	Kemera	0
Livestock & Fisheries Development			
Nyamira Fish multiplication and Training center	Construction of the Fish hatchery	Kitauri Dam	2,000,000
County poultry hatchery center and Feed formulation center	Construction	Nyamira North Sub- County	3,000,000
County Bee Hatchery and Feed formulation Centre	Construction	Nyamira South	3,000,000
County Fodder formulation center	Construction	Sironga	3,000,000
Artificial Inseminated Service	Cows inseminated	Countywide	10,000,000
Animal Health and Welfare Management Services	Vaccines distributed	Countywide	10,000,000
Animal Bull castration	Bull Castration	Countywide	3,000,000
Meat Inspection and Safety Services	Safety of livestock products	Countywide	2,000,000
			36,000,000

Environment, Water, natural resources, mining and energy			
High Mast Street Light		3	6,000,000
Rehabilitation of street lights			2,000,000
Noice pollution gadgets			1,000,000
Installation of garbage bins			2,000,000
Climate Change Intervention (Contribution)	Mitigation, adaptation and policy		30,000,000
Total			41,000,000
Water, Sanitation and Irrigation			
Nyabomite bombo bokimori irrigation scheme	Scheme	Eaka	10,000,000
Nyamira Water and sanitation company	Establishment & operationalization	HQ	50,000,000
Water Schemes Distribution			10,000,000
Total			70,000,000
Medical Services			
Equipping of Gesima Health Centre			2,500,000
Equipping of Magwagwa inpatient ward			2,500,000
Equipping of Nyamusi Health Centre			2,500,000
Total			7,500,000
Primary Health			
Nyamwetuereko eye Hospital	Completion		10,000,000
Completion of the Nyamusi Sub-County Hospital			5,000,000
Completion of the Ekerenyo Sub-County Hospital			15,000,000
Equipping of Doctors Plaza	EQUIPING	HQ	48,000,000
Construction of Level 4 Hospital at Ekerubo Gietai		Itibo Ward	2,000,000
Completion of the Isolation center		NCRH	5,000,000
Equipping of the Magwagwa psychiatric hospital			2,500,000
Digitization of the FIF			5,000,000
Total			92,500,000
Lands, Housing & Urban Development			
Governor residence	Construction of governor's residence	Sironga	40,000,000
Physical planning for Keroka municipality		Keroka municipality	5,000,000
Valuation roll	Completion and publication of the valuation roll	County wide	20,000,000
Completion of spatial plan			7,000,000
Construction of County Headquarters	Completion of County Headquarters	County Headquarter	70,000,000
Contribution towards KISSIP			2,000,000
GIS Lab			3,000,000
Total			147,000,000
Roads, Transport, & Public Works			
Towards purchase of Machinery	County wide	All the county wards	43,000,000
Construction of the Moden Mechanical Workshop		HQ	10,000,000
Gachuba. Nyabara iv...Moturumesi	Flagship		5,000,000
Total			58,000,000
Trade, Tourism, Industrialization & Cooperative Development			
Tourist site protection	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	6,000,000
Total			6,000,000
Sports, Gender, Culture & Social Services			
Construction of manga stadium	Completion of the manga stadium	Manga	5,000,000
Construction of the rescue center	Construction	Ogango in Bonyamatuta ward	10,000,000

Construction of Nyamaiya playground construction	Completion of the Nyamaiya stadium	Nyamaiya	8,000,000
Construction of the omokirondo sports training center		Itibo ward	4,000,000
Completion of the library			3,000,000
Total			30,000,000
Public Service Management			
Construction of the Sub-County Offices	Construction	Nyamira South Office	12,000,000
Purchase of security gadgets	Gadget	HQ	5,000,000
Digitization of the HR Registry	Digitization	HQ	7,000,000
Total			24,000,000
Nyamira Municipality			
Drainage works in township		Municipality	6,000,000
Installation of Street lights within the municipality		Municipality	6,000,000
Skips for waste collection		Municipality	5,000,000
Contribution towards KURA Roads			50,000,000
Total			67,000,000
Keroka Municipality			
Infrastructure	Infrastructure	Municipality	18,000,000
Total			18,000,000
County Attorney			
Development of County legislations data base and E-resource center.	Digitalization	HQ	5,987,040
Total			5,987,040
TOTAL FLAGSHIP PROJECTS			796,487,040
TOTAL WARD ALLOCATION			420,000,000
TOTAL GRANTS			607,647,261
TOTAL PENDING BILLS			331,853,006
FACILITY IMPROVEMENT FUND			246,000,000
GRAND TOTAL			2,396,987,307

5.2 Ward-Based Projects

Mr. Speaker, Sir

The Committee recommended a total of Kshs. 400Million towards ward-based priorities that will form part of the Budget Estimates and for implementation during the FY: 2024/25. This will translate to Kshs.20Million per ward and a further Kshs. 20 million to cater for Governor’s public engagement.

Further, the Committee recommended an integrated roads opening, gravelling and maintenance scheme through purchase, hiring or leasing of heavy machinery road construction equipment, purchase of murrum, fuel and maintenance of heavy machinery amounting to at least 200million to be handled from sub-counties for roads opening and maintenance through contributions from ward based and flagship projections.

The details of the ward-based projects are as shown in the table below:

Table 10: List of Ward-Based Project

DEPARTMENT	WARD	PROJECT	AMOUNT
AGRICULTURE, LIVESTOCK & FISHERIES	BOKEIRA	Hobanaco Project at Kiabora	1,000,000
	EKERENYO	Green House Farming - Mwanyataige SHG	1,000,000
	GACHUBA	Purchase of One-Month old Chicks for groups	1,200,000
	EKERENYO	Beehives to groups	800,000
	MAGWAGWA	Fingerlings	250,000
	MAGWAGWA	Poultry Keeping	250,000
	EXECUTIVE	Development of Value Chains	1,000,000
	TOTAL		5,500,000
EDUCATION & VOCATIONAL TRAINING (Construction of buildings through labour-based projects using VTCs and institutions Management Board)	BOGICHORA	Construction of ECDE Class at Bobembe Girls	2,500,000
	BOGICHORA	Construction of Toilets at Nyabisimba, Nyaisaand Kiambere	1,000,000
	BOGICHORA	Levelling of Omosasa Playground	00,000
	BOKEIRA	Construction of Toilets	700,000
	BOMWAGAMO	Kiabiraa ECDE Class	2,500,000
	BONYAMATUTA	Construction of ECDE Class at Nyabisimba, Kenyerere and Nyamwetuereko, Riasindani	2,500,000
	BOSAMARO	ECDE Classrooms at Kuura, Gucha, Nyachogochogo, Ting'a and Kegogi	1,000,000
	EKERENYO	Mwanacha ECDE Class	3,000,000
	EKERENYO	Gekendo ECDE Latrine at Gekendo Primary	1,000,000
	EKERENYO	Nyameko ECDE Class	000,000
	ESISE	Matunwa Primary ECDE Classes	3,000,000
	ESISE	Nderema Primary ECDE Classes	3,000,000
	ESISE	Nyansakia Primary ECDE Classes	3,000,000
	GACHUBA	ECDE Classes	2,500,000
	GESIMA	Nyantaro ECDE Class	3,000,000
	ITIBO	Construction of Enkinda ECDE Center	3,000,000
	ITIBO	Construction of Getangwa ECDE	00,000
	KEMERA	Riamogaka VTC (Getare Location)	500,000
	KIABONYORU	Nyaramba ECDE Clases	00,000
	MAGWAGWA	ECDE Classes	3,000,000
	MANGA	ECDE Classes	00,000
	MEKENENE	ECDE Classes	3,500,000
	NYAMAIYA	ECDE Class	3,500,000
	NYANSIONGO	ECDE Classes at Nyandoche II Primary	3,500,000
	NYANSIONGO	ECDE Classes at Rigena Primary	3,500,000
	RIGOMA	Renovation and Improvement of ECDE Centers	2,500,000
	TOWNSHIP	Nyamira Primary ECDE Classes	3,200,000
EXECUTIVE	ECDE Class	3,000,000	
TOTAL		57,900,000	
ENVIRONMENT, WATER, ENERGY	BOGICHORA	Borehole Distribution - Ramba Phase 111Project	1,500,000
	BOGICHORA	Ramba and Otanyore Solar Panels	500,000

& NATURAL RESOURCES	BOGICHORA	Electricity Installation and connection	000,000	
	BOKEIRA	Street lights	1,000,000	
	BOKEIRA	Spring Protection	1,000,000	
	BOMWAGAMO	Borehole at Kiabiraa Primary	2,000,000	
	BONYAMATUTA	Protection of Water Streams; Rirumi-Nyageita Water Project rehabilitation and completion; Kebirigo Market Borehole; Kenyeny Borehole water distribution network	1,000,000	
	BOSAMARO	Distribution of Water - Girigiri Borehole	2,000,000	
	BOSAMARO	Distribution of Water - Marani Borehole	1,000,000	
	BOSAMARO	Rahabilitation and Distribution of Water at Nyangena	2,000,000	
	EKERENYO	Rehabilitation of Obwari Water Project at Obwari Market	1,000,000	
	EKERENYO	Repair of Street Lights across the ward	600,000	
	EKERENYO	Spring Protection across the ward	1,000,000	
	GACHUBA	Borehole	2,300,000	
	GACHUBA	Rehabilitation of Miriri Borehole	500,000	
	GACHUBA	Rehabilitation of Springs	700,000	
	GACHUBA	Streetlights	400,000	
	GESIMA	Water Distribution	1,000,000	
	ITIBO	Drilling and equipping of Nyasore Borehole	2,000,000	
	ITIBO	Spring Protection	500,000	
	KEMERA	Borehole at Entanda	2,000,000	
	KEMERA	Spring Protection	600,000	
	KIABONYORU	Completion & Distribution of Eturungi Water Project	1,500,000	
	KIABONYORU	Completion & Distribution of Nyankongo Water Project	1,500,000	
	KIABONYORU	Repair, maintenance and distribution of Kiabonyoru Water Project - installation of kplc transformer and repairs at Nyabikomu Primary School grounds	1,000,000	
	MAGOMBO	Borehole	2,000,000	
	MAGOMBO	Spring protection	1,000,000	
	MAGWAGWA	Spring Protection	1,000,000	
	MAGWAGWA	Streetlights	1,000,000	
	MAGWAGWA	Water Distribution	2,000,000	
		Water Reticulation	2,000,000	
	MEKENENE	Streetlighting Programme	500,000	
	NYAMAIYA	Water Reticulation across the ward	1,500,000	
	NYANSIONGO	Spring Protection across the ward - !0 Springs	2,000,000	
	RIGOMA	Spring Protection	500,000	
	RIGOMA	Streetlights Installations, repairs and Relocations	1,000,000	
	RIGOMA	Distribution of water from boreholes	700,000	
	TOWNSHIP	Spring Protection	800,000	
	EXECUTIVE	Spring Protection	2,000,000	
		TOTAL	46,600,000	
	HEALTH SERVICES (Construction of buildings through labour-based projects)	BOGICHORA	Renovation of 8 Health Facilities	1,000,000
		BOGICHORA	Omosasa OPD	3,000,000
BOKEIRA		Improvement of Health Facilities	1,000,000	
BOMWAGAMO		Etono Health Center Maternity Wing	2,000,000	

using VTCs and institutions Management Board)	BOMWAGAMO	Rianyambweke HC Fencing	00,000
	BONYAMATUTA	Nyakeore Health Center Staff House Completion	1,000,000
	BOSAMARO	Completion of Twin Staff House at Igenaitambe	3,000,000
	BOSAMARO	Renovation of Kuura Dispensary	500,000
	BOSAMARO	Renovation of Nyanturago HC	1,000,000
	BOSAMARO	Renovation of Tinga HC	1,000,000
	BOSAMARO	Ting'a HC Maternity Wing (PhaseI)	1,500,000
	EKERENYO	Ikonge Dispensary Renovation	1,300,000
	ITIBO	Construction of Staff House at Kenyoro Dispensary	2,000,000
	ITIBO	Fencing of Nyabonge & Demarcation	1,000,000
	KIABONYORU	Nyakongo Health Center Renovation	3,000,000
	MAGWAGWA	Gisage Health Center	-
	MANGA	Health Infrastructure	2,000,000
	NYAMAIYA	Improvement of health Facilities	1,000,000
	MEKENENE	Health Facilities across the ward	8,000,000
	EXECUTIVE	HEALTH Infrastructure	3,000,000
		TOTAL	
LAND, HOUSING & URBAN DEVELOPMENT (Construction of buildings through labour- based projects using VTCs and institutions Management Board)	BONYAMATUTA	Bodaboda Sheds, Shoe Shiner Sheds	500,000
	ESISE	Protection, Surveying and beaconing of public land at Manga-Esise	1,200,000
	GACHUBA	Bodaboda Sheds	1,000,000
	ITIBO	Compensation and Development of Isinta Market	1,500,000
	KEMERA	Backstreets at Kemera and Omogonchoro Markets	500,000
	KEMERA	Bodaboda Sheds	500,000
	KEMERA	Ward Administrator's Office	1,500,000
	MAGWAGWA	Construction of backstreets	-
	MAGWAGWA	Public lands survey and demarcation	250,000
	RIGOMA	Bodaboda Sheds	700,000
	RIGOMA	Development of Backstreets	1,000,000
	TOWNSHIP	Backstreets	2,000,000
	EXECUTIVE	Development of Back streets	2,000,000
	TOTAL		12,650,000
SPORTS, GENDER, YOUTH, CULTURE & SOCIAL SERVICES (Construction of buildings through labour-based projects using VTCs and institutions Management Board)	EKERENYO	Purchase of Sports Equipment	1,500,000
	ITIBO	Support to clubs with Sporting Materials	1,500,000
	KEMERA	Sheds at Kiendege Talent Academy	1,000,000
	MAGWAGWA	Sporting Materials to teams	250,000
	RIGOMA	Rigoma Stadium Toilet, offices and drainage	2,000,000
	TOTAL		6,250,000
TRADE, COOPERATIVES & TOURISM DEVELOPMENT	BOKEIRA	Improvement of Markets	000,000
	BOMWAGAMO	Repair of Kioge Market Toilets	00,000
	BOSAMARO	Construction of toilets-Riakimai Market	1,500,000
	BOSAMARO	Fencing Riakimai Market	1,000,000

	EKERENYO	Obwari Modern Toilets	000,000
	GACHUBA	Gachuba/Moturumesi Market repair	600,000
	ITIBO	Construction of Itibo and Bonyunyu Markets	1,500,000
	MAGWAGWA	Bodaboda & Mama Mboga Sheds	1,000,000
	MAGWAGWA	Market Renovation	1,000,000
	MANGA	Fencing of Markets - Tombe & Manga Markets	1,000,000
	RIGOMA	Rigoma and Metamaywa Roadside Market shed	600,000
	RIGOMA	Keroka Market Stalls Lighting	500,000
	ITIBO	Construction & Demarcation Itibo – Bonyunyu Market	0
	TOTAL		8,700,000
TRANSPORT, ROADS & PUBLIC WORKS (Hiring and purchase of heavy machinery, acquisition of murrum/ Fuel for heavy machinery per ward and HQ, Culverts construction and installation, Opening, grading and gravelling of various roads within the ward)	BOGICHORA	Bonyunyu TBC-Metembe-Ogango	2,000,000
	BOGICHORA	Engoso-Kioge Factory 3Km	2,000,000
	BOGICHORA	NyabomiteNyameru...Otanyore Round	3,000,000
	BOGICHORA	Construction of Simple Bridges	1,000,000
	BOGICHORA	Ramba TBC-Rionuko-Riongeri...Nyamokeri	2,000,000
	BOGICHORA	EXCAVATION OF MURRAM SITE	500,000
	BOKEIRA	opening and murraming of roads across the wards	11,300,000
	BOKEIRA	Repair and Construction of footbridges	4,000,000
	BOMWAGAMO	Construction of Nyageita Bridge-Rianyambweke (Box Culvert)	3,000,000
	BOMWAGAMO	Mageri Junction-Boera 2Km	2,000,000
	BOMWAGAMO	Nyambiri Junction-Bomabacho Junction 3Km	2,000,000
	BOMWAGAMO	Nyamiacho-Nyabweri-Nyanchoka 3Km	1,500,000
	BOMWAGAMO	Opening Nyamonuri-Nyambambo	1,000,000
	BOMWAGAMO	Opening of Etono-Kegogi Primary 2Km	1,000,000
	BOMWAGAMO	Opening of Kiomachingi-Kanani 2Km	1,000,000
	BOMWAGAMO	Sabuni Junction-Kiabiraa Primary-Getunduru-Omokonge 3Km	2,000,000
	BONYAMATUTA	Bondeni Junction-Etago-Iranda Road	2,500,000
	BONYAMATUTA	Bosose-Ramba-Riamasita-Nyamokeri Road	3,500,000
	BONYAMATUTA	Bundo Bridge Junction-Riatina-Sigona-Keera Bridge Junction Rd	2,000,000
	BONYAMATUTA	Kenyenya TBC-Rianyabinge-Eturungi Road	2,000,000
	BONYAMATUTA	Kenyere Junction-Kenyere TBC-Nyainogu-Riontegi- Bokimo TBC road	3,000,000
	BONYAMATUTA	Turning point-Miringa-Kianyabongere-Keera Road	2,000,000
	BOSAMARO	Riamanoti-Riamobaya-Kegogi-Moruga Junction-MCA's office	3,000,000
	BOSAMARO	Sironga-Gesiaga-Girigiri Junction	1,500,000
	EKERENYO	Heshima-Nyangundo-Ekegogi-St Clare-Egesieri-Sere	1,200,000
	EKERENYO	Ikonge Primary-Nyaora-Nyameko	1,600,000
	EKERENYO	Itibong-Chichuma-Omokirondo	2,000,000
	EKERENYO	Obwari-Ogetugi-Nyakongo-Kiamogake	2,000,000
	EKERENYO	Omokombori Junction-Kamwarani-Omotobi	2,000,000
	ESISE	Gesabakwa -Mebeno	2,000,000
ESISE	Mecheo SDA - Ekware	2,000,000	
ESISE	Prince Dan Ensakia - Eramba	2,800,000	

	ESISE	Saiga-Ngiya Catholic - Kaagwa	3,000,000
	GACHUBA	Road's repair and maintenance	10,800,000
	GESIMA	Center Nyaboraire Emenyenche 4Km	3,000,000
	GESIMA	Esani Market/Hospital-Kebuko, Riverside- Eronge 5Km	2,500,000
	GESIMA	Gesima Market-Botana-Getare-Omoyo 6Km	2,200,000
	GESIMA	Mosobeti Catholic-Rioga Sec Sch-Geta 1.5Km	1,200,000
	GESIMA	Nyakongo-Iranya 2Km & Culverts	2,300,000
	GESIMA	Riakworo-Mosobeti 2Km	-
	GESIMA	Riamoni-Rioga 1Km & Culverts	1,800,000
	GESIMA	Ritongo to Matunwa Tea Factory 2Km	3,000,000
	ITIBO	Opening, Grading and Murraming of Roads across the ward	7,000,000
	KEMERA	Agape-Mokorogonywa-Nyagechenche	2,000,000
	KEMERA	Bitundugusu-Motembe Box Culvert	1,400,000
	KEMERA	Kemera-Entanda-Nyambogo	2,000,000
	KEMERA	Kiendege-Nyachichi-Omogonchoro	1,500,000
	KEMERA	Moitunya-Bitundugusu-Nyachichi	2,000,000
	KEMERA	Motemomwamu – Mecheo - Ngoroamwaga	1,500,000
	KEMERA	Nyagechenche – Charara - Momoma	2,000,000
	KEMERA	Omogonchoro-Nyankware	1,000,000
	KIABONYORU	Footbridge from Nyangoge to Nyabikomu across River Mirigwa	1,000,000
	KIABONYORU	Grading and Gravelling/Murraming & culverting of Roads across the ward	12,000,000
	MAGOMBO	Purchase of Murram	1,000,000
	MAGOMBO	Road's opening, grading and Murraming	16,000,000
	MAGWAGWA	Opening and Murraming feeder roads	10,000,000
	MANGA	Development of Roads	15,000,000
	MEKENENE	Construction of roads	8,000,000
	NYAMAIYA	Development of Roads	14,000,000
	NYANSIONGO	Amakara - Nyandoche II- Kona-C - Riamanoti Grading and Murraming	4,000,000
	NYANSIONGO	Rianyandoro - Riarori-Riensune- Grrading and Murraming	3,500,000
	NYANSIONGO	Riensune Primary-Riamomanyi-Simbauti Primary Grading and Murraming	3,500,000
	RIGOMA	Construction of roads across the ward	10,500,000
	TOWNSHIP	Grading and Gravelling (upgrading) across the ward	14,000,000
	EXECUTIVE	Road Maintenance	9,000,000
	TOTAL		246,100,000
		GRAND TOTAL	420,000,000

6.0 RECOMMENDED DEPARTMENTAL CEILINGS FOR FY: 2024/25

Mr. Speaker, Sir

The table below is a summary of the recommended Departmental Ceilings for FY 2024/2025;

Table 13: Departmental ceilings (CFSP 2024)

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	733,532,000	90,000,000	155,000,000	702,444,433	888,532,000
5262	County Executive.	441,932,711	441,932,711	-	0	441,932,711	441,932,711
5263	Finance, ICT and Economic Planning	457,009,569	462,009,569	397,353,006	347,353,006	854,362,575	809,362,575
5264	Agriculture, Livestock and Fisheries	174,642,116	174,642,116	208,215,152	211,015,152	382,857,268.00	385,657,264
5265	Environment, Water, natural resources, mining and energy	115,601,488	128,601,488	294,560,000	293,600,000	410,161,488.00	422,201,488
5266	Education and Vocational Training	496,150,359	501,150,359	49,140,000	57,900,000	545,290,359	559,050,359
5267	Health Services	1,901,215,632	1,906,215,632	325,200,000	382,300,000	2,226,415,632.00	2,288,515,632
5268	Lands, Housing, Physical Planning & Urban Development	87,217,944	87,217,944	354,513,322	159,650,000	441,731,266	246,867,944
5270	Roads, Transport and Public Works	103,219,341	103,219,341	289,748,787	418,608,787	392,968,128	521,828,128
5271	Trade, Tourism, Industrialization and Cooperatives development	66,533,884	66,533,884	13,020,000	14,700,000	79,553,884	81,233,884
5272	Department of Sports, Gender, Culture and Social Services	53,881,572	53,881,572	43,750,000	36,250,000	97,631,572	90,131,572
5273	County Public Service Board	68,113,290	61,113,290	-	-	68,113,290	61,113,290
5274	Public Service Management	413,208,383	413,208,383	61,500,000	61,500,000	474,708,383	474,708,383
5275	Nyamira Municipality Board	92,232,201	92,232,201	67,000,000	67,000,000	159,232,201	159,232,201
	Keroka Municipality Board	0	16,319,660	0	186,123,322	0	202,442,982
5276	Office of the County Attorney	25,154,000	25,154,000	5,987,040	5,987,040	31,141,040	31,141,040
	Nyamira Disability Board	4,500,000	4,612,000	-	4,500,000	4,500,000	4,612,000
	Nyamira Revenue Board	7,000,000	7,333,000	-	7,000,000	7,000,000	7,333,000
	TOTALS	5,120,056,923	5,278,909,150	2,199,987,307	2,396,987,307	7,320,044,230	7,675,896,457
	Recommended Percentages		69%		31%		100%

7.0 COMMITTEE RECOMMENDATIONS

Mr. Speaker, Sir

The Committee on Budget & Appropriations makes the following Recommendations:

That: -

The House approves the County Fiscal Strategy Paper, 2024 with the amendments and recommendations of the Committee contained in this report.

8.0 CONFIRMATION

Mr. Speaker, Sir

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

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