

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KIRINYAGA

**COUNTY BUDGET REVIEW
AND OUTLOOK PAPER
(CBROP)**

SEPTEMBER 2016

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Foreword

The County Budget Review Outlook Paper (CBROP) is prepared in line with section 118 of the Public Finance Management Act, 2012. It reviews the actual fiscal performance of the financial year 2015/16 and makes comparisons to the budget appropriations of the same year.

In reviewing the fiscal performance, this paper analyzes the performance of county own revenue in the FY 2015/16. It has included the total revenue collected and made comparison to projected revenue for the same year. In addition, the policy document analyses causes of underperformance of local revenue hence detailing the challenges of budget implementation. Included in the analysis is also performance of ministerial expenditures for the period under review.

This paper has also provided an overview of how the actual performance of the FY 2015/16 affected the financial objectives as detailed in CFSP of 2015. The performance of 2015/16 budget has formed the basis for projecting the 2017/18 budget based on the recent economic development. It is projected that, the projected revenue and expenditure for 2017/18 will be achieved with strict expenditure controls and enhanced revenue collection measures. This will be achieved through fiscal discipline to ensure proper management of public resources and delivery of expected output. To ensure transparency and accountability the executive will involve and relay our performance indicators to all stakeholders as required by the constitution 2010 and Public Finance Management Act, 2012.

Hon. Murimi Murage

County Executive Committee Member for Finance and Economic Planning

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Acknowledgments

A lot of effort and personal dedication have been spent, beyond office hours to ensure the 2016 County Budget Review and Outlook Paper is prepared and submitted on time. These efforts have been dedicated to the timely preparation of this CBROP, personal effort without which, actualization of this CBROP would not have been possible. Thus due gratitude is given where it is due.

Special gratitude goes to the preparation coordinating team that worked tirelessly throughout the weekend to ensure that Kirinyaga County has a CBROP. These officers include Zephania Kiongo (Director of Accounting Services), James Gitahi (County Budget Coordinator- Office of Controller of Budget), Mbugua John, James Kimaru, Paul Gachomo, Naomi Mumbi (From Economic Planning Department), Sylvester Njau (From Budget Department) and Melody Njeru (From UNDP).

Special thanks likewise go to the invisible hands of various county officials who worked behind the scenes to ensure success of the preparation of this CBROP.

To these officers and all others not individually mentioned who took part in this exercise, you remain a credit to this county.

Naftaly M. Muikia

Head, County Budget

Abbreviations/Acronyms

CA	County Assembly
CBK	Central Bank of Kenya
CBROP	County Budget Review and Outlook Paper
CE	County Executive
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CPI	Consumer Price Index
DWG	Departmental Working Group
FY	Financial Year
GDP	Gross Domestic Product
G-Pay	Government Payment System
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
KNBS	Kenya National Bureau of Statistics
KRA	Kenya Revenue Authority
LA	Local Authority
MISC	Miscellaneous
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
OCoB	Office of Controller of Budget
PFMA	Public Finance Management Act
PPPs	Public Private Partnerships
SBP	Single Business Permit

1.0 INTRODUCTION

1.1 Background

This County Budget Review and Outlook Paper (CBROP) is the third to be prepared by Kirinyaga County as provided for under the Public Finance and Management Act (PFMA), 2012 Section 118. In line with the law, the CBROP contains a review of the fiscal performance of the financial year 2015/16, updated macroeconomic forecast, and the experiences in the implementation of the budget estimates for the financial year 2015/16.

1.2 Legal Framework for the publication of the CBROP

The County Budget Review and Outlook Paper is prepared in accordance with Section 118 of the Public Finance Management Act, 2012 which states that:

- 1) A County Treasury shall —
 - a) Prepare a County Budget Review and Outlook Paper in respect of the county for each financial year; and
 - b) Submit the paper to the County Executive Committee by the 30th September of that year.
- 2) In preparing its County Budget Review and Outlook Paper, the County Treasury shall specify—
 - a) The details of the actual fiscal performance in the previous year compared to the budget appropriation for that year;
 - b) The updated economic and financial forecasts with sufficient information to show changes from the forecasts in the most recent County Fiscal Strategy Paper;
 - c) Information on—
 - (i) Any changes in the forecasts compared with the County Fiscal Strategy Paper; or
 - (ii) How actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles, or the financial objectives in the County Fiscal Strategy Paper for that financial year; and
 - d) Reasons for any deviation from the financial objectives in the County Fiscal Strategy Paper together with proposals to address the deviation and the time estimated for doing so.

3) The County Executive Committee shall consider the County Budget Review and Outlook Paper with a view to approving it, with or without amendments, within fourteen days after its submission.

4) Not later than seven days after the County Budget Review and Outlook Paper is approved by the County Executive Committee, the County Treasury shall—

- a) Arrange for the Paper to be laid before the County Assembly; and
- b) As soon as practicable after having done so, publish and publicize the Paper.

1.3 Fiscal Responsibility Principles in the PFM Law

In line with the constitution, the Public Finance Management Act (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM law (Section 107) states that:

- 1) A County Treasury shall manage its public finances in accordance with the principles of fiscal responsibility set out in subsection (2), and shall not exceed the limits stated in the regulations.
- 2) In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles-
 - a) The county government's recurrent expenditure shall not exceed the county government's total revenue;
 - b) Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;
 - c) The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;
 - d) Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
 - e) The county debt shall be maintained at a sustainable level as approved by county assembly;
 - f) The fiscal risks shall be managed prudently; and

- g) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

1.4 Objectives of the CBROP

The main objective of the CBROP is to provide a review of the previous fiscal performance and how this impacts the financial objectives and fiscal responsibility principles set out in the last County Fiscal Strategy Paper (CFSP).

Other key objectives of the CBROP are to:

- Set 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;
- Highlight the financial outlook with respect to County government revenues, expenditures and borrowing for the coming financial year and over the medium term;
- Assess the current financial year and the projected state of the economy for the succeeding three years;
- Set targets for overall revenues, total aggregate expenditure and domestic and external borrowing for the succeeding financial year and the medium term; and
- Set the indicative Sector ceilings

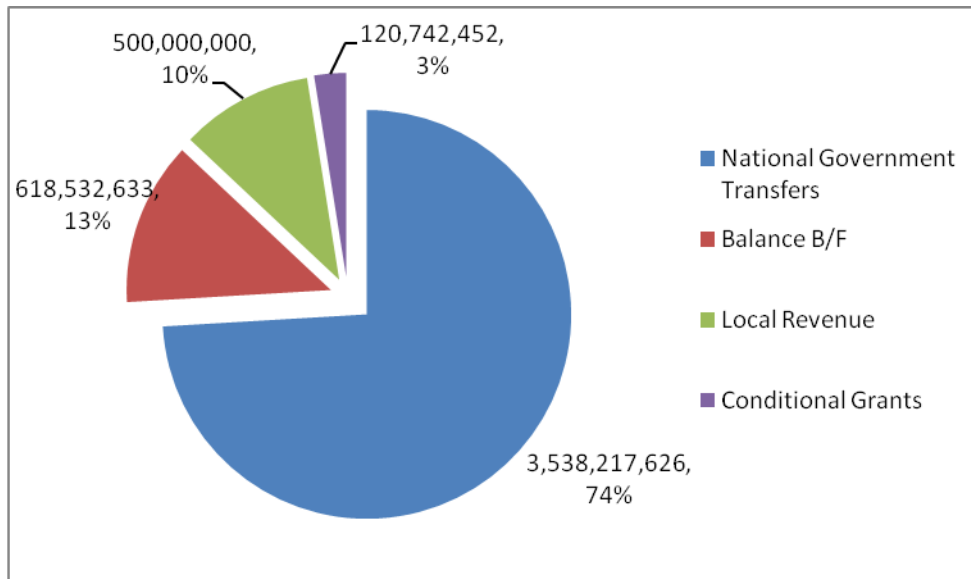
In essence therefore, preparation and implementation of the 2017/2018 FY budget will be guided by the CBROP.

2.0 REVIEW OF FISCAL PERFORMANCE FOR 2015/2016 FINANCIAL YEAR

2.1 Overview of the Kirinyaga County 2015/16 FY Budget

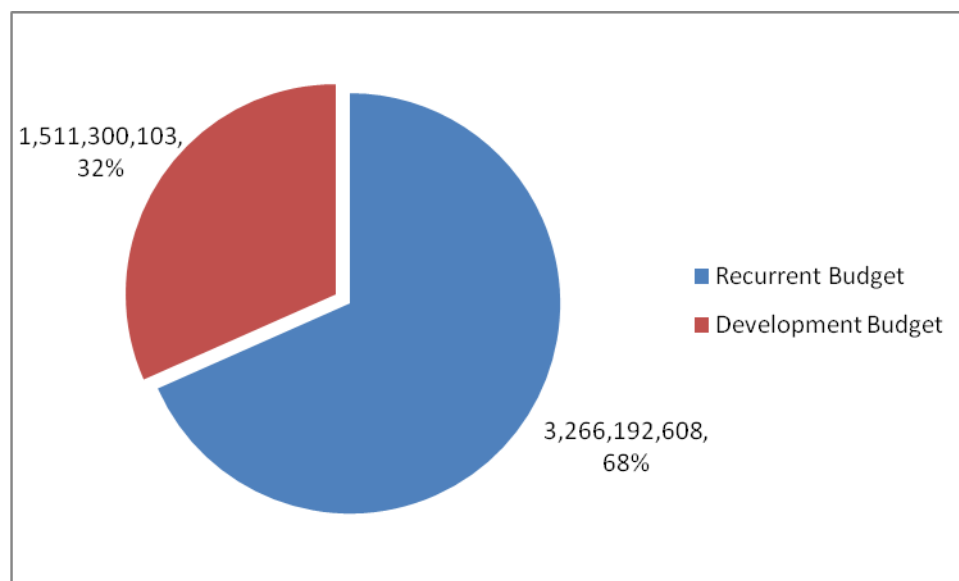
The Kirinyaga County Government had in the financial year under review, an approved budget of Kshs 4,777,492,711. This consisted of Kshs.3, 538,217,626 as national government transfers to the County Revenue Fund (CRF), a further Kshs. 618,532,633 was the balance brought forward from the previous financial year (FY 2014/15), local revenue collection target of Kshs. 500,000,000 and conditional grant of Kshs. 120,742,452. This Kshs 120,742,452 conditional grant comprised of Kshs 44,947,132 from Road Maintenance Fuel Levy Fund, Kshs 50,716,400 for free maternal health care, Kshs 12,308,920 for compensation of forgone user fees, and Kshs 12,770,000 from DANIDA grant to supplement financing of county health facilities.

Figure 1-Projected Revenue Estimates



Out of the Kshs 4.78 billion approved budget, Kshs 3.27 billion (68.4%) was recurrent expenditure while Kshs 1.51 billion (31.6%) was on development. The budget therefore conformed to section 107(2) (b) of the Public Finance Management Act, 2012 which requires that at least 30% of the total county budget be allocated to development expenditure.

Figure 2: Kirinyaga County 2015/16 Budget Overview



During the period under review, the county received Kshs 3,538,217,626 from the national government transfers and Kshs. 618,532,633 as the balance brought forward from the previous financial year (FY 2014/15). The county also received Kshs 118,035,532 as conditional grant as compared to the budgeted Kshs. 120,742,452. This amount is less by Kshs 2,706,920. This was because the county only received Kshs 9,602,000 as compensation of foregone user fees. The county further collected Kshs. 390,377,140 as local revenue against a target of Kshs. 500,000,000. However, this collection reflects a 26% increase in revenue collection as compared to the 2014/15 FY in which Kshs 309,539,919 was collected.

Table 1 Performance of revenue sources

Revenue Source	Budget Estimate	Actual Receipt	Performance (%)
	<i>a</i>	<i>b</i>	$C = b/a$
National Government Transfers	3,538,217,626	3,538,217,626	100
Balance B/F	618,532,633	618,532,633	100
Local Revenue	500,000,000	390,377,140	78.1
Conditional Grants	120,742,452	118,035,532	97.8
Total	4,777,492,711	4,665,162,931	97.7

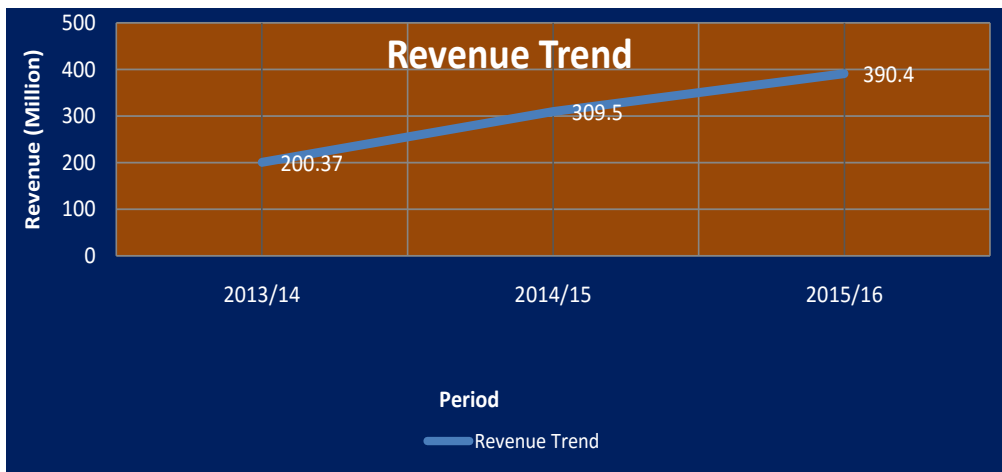
2.2 Analysis of local Revenue Collection

The county collected a total revenue of Kshs 390,377,140. This was 22% less than the targeted amount of Kshs 500,000,000. Major reasons that can be attributed to this shortfall are:

- Inadequate staffing of revenue collectors and enforcement officers for a greater part of the financial year.
- Lack of spatial plans which will enable zoning of the different towns in the county. This will enable effective collection of outstanding rates and rents.
- Lack of a supporting legal framework for revenue collection and administration.
- The county lacks powers to prosecute defaulters.

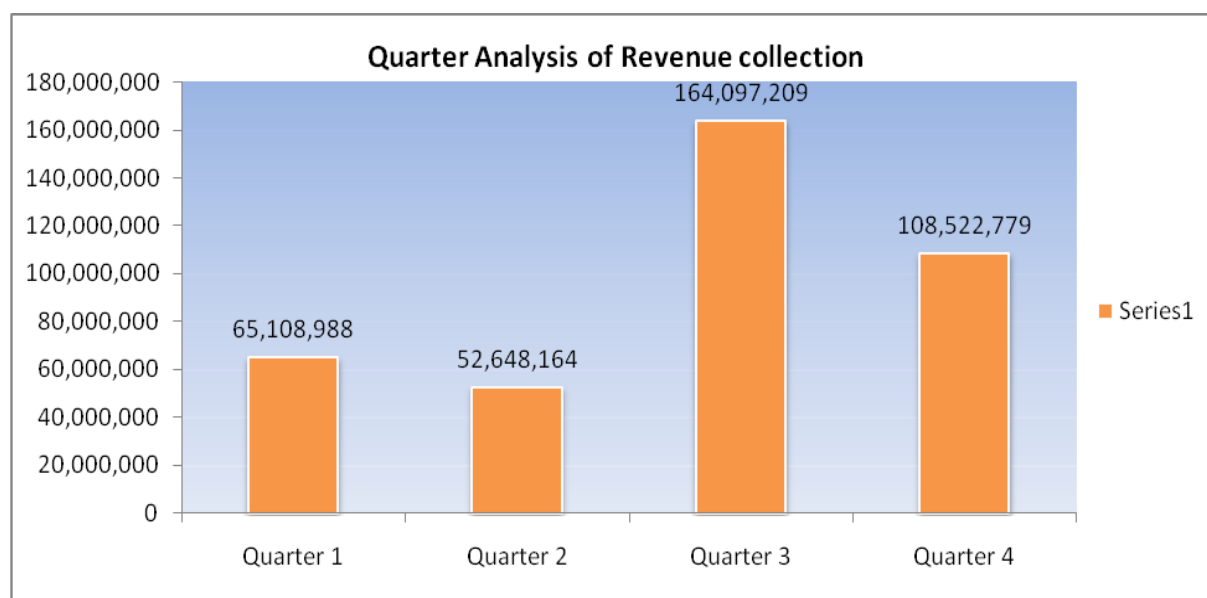
Despite the above challenges, the county increased its revenue collection by 26% as compared to the 2014/15 FY in which Kshs 309,539,919 was collected.

Figure 3 Revenue trends for the last three financial years



Quarterly analysis further shows that the highest amount of revenue was collected in 3rd quarter. A total of Kshs 164,097,209 was collected. This represents 42% of the total revenue collected. This can be attributed to renewal of Single Business Permit (SBP) license by many traders as the deadline for renewal is set on 31st March. The first and second quarters recorded the lowest revenue collections at Kshs. 65,108,988 (16.7% of total collections) and Kshs. 52,648,164 (13.5%) respectively.

Figure 4 Quarter Analysis of Revenue Collection



The top revenue sources for the county in the 2015/16 financial year were : Business Permit (25.58%), hospital fees and charges (17.23%) and liquor licence (11.39%) .

Table 2 Analysis of revenue collection by revenue stream for the 2015/16 FY

NO.	REVENUE STREAM	ACTUAL RECEIPTS (Kshs)	% OF THE TOTAL REVENUE COLLECTED
1	Business Permits	99,862,816.00	25.58
2	Health (Hospitals)	67,276,306.30	17.23
3	Liquor License	44,453,876.00	11.39
4	Land, Ground Rates & Arrears	41,992,781.00	10.76
5	Others	41,790,832.00	10.71
6	Market Entrance/Gate Fee	41,519,105.00	10.64
7	Parking Fee	19,782,900.00	5.07
8	Public Health	16,539,750.00	4.24
9	Quarry Cess/Fee	6,557,300.00	1.68
10	Buildings Plans	4,111,781.00	1.05
11	Kamweti ATC	3,837,358.00	0.98
12	Veterinary Services	2,652,335.00	0.68
	TOTAL	390,377,140.30	100
	Where Others Include: Advertisement, conservancy fee, land/plot subdivision, change of user & ownership, survey fee, sale of minutes, transfer fee, weights, coop audit and administrative fees		

It is expected that the revenue collection for the 2016/17 FY and the subsequent years will be higher than in the past due to the revenue enhancement measures put in place and continuous monitoring of the revenue trends as well as the automation of revenue collection process.

2.3 Review on Expenditure Performance for 2015/16 FY

2.3.1 Exchequer Releases

The County's approved budget for the period under review was Kshs 4,777,492,711. It comprised of Kshs.3.27 billion (68.4%) allocated to recurrent expenditure and Kshs.1.51 billion (31.6%) to development expenditure. Out of the Kshs 4,777,492,711 approved budget, Kshs 4,242,784,999 was requisitioned. This represents 88.9% of the approved budget. Furthermore, 74.8% of the approved development budget and 95.3% of the approved recurrent budget was requisitioned.

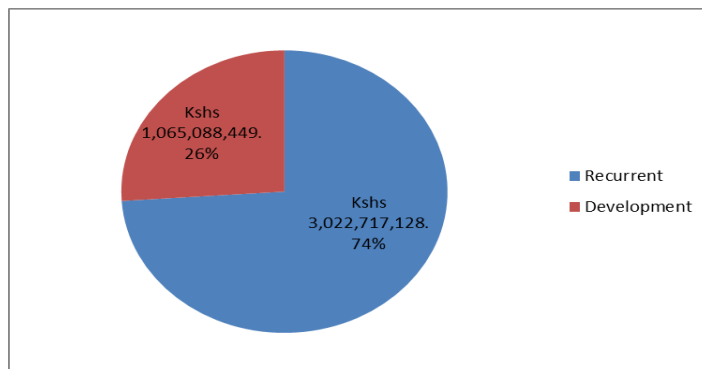
Table 3 Exchequer Issues

Economic Item	Approved (Kshs)	Budget	Exchequer Issues	% of the approved budget
Recurrent	3,266,192,608		3,112,284,999	95.3%
Development	1,511,300,103		1,130,500,000	74.8%
Total	4,777,492,711		4,242,784,999	88.9%

2.3.2 County Expenditures for FY2015/16

The county spent a total Kshs 4,087,805,577 during the fiscal period 2015/16. This represents 96.3% of the exchequer releases for that period. Kshs 3,022,717,128 (71.2% of the total exchequer issues) was spent on recurrent activities while Kshs 1,065,088,449 (25.1% of the total exchequer issues) was spent on development activities. The total county expenditure increased by 1.75% as compared to the previous FY (2014/15) whereby 96.3% of the funds released was spent.

Figure 5 Kirinyaga County Recurrent and Development Expenditures



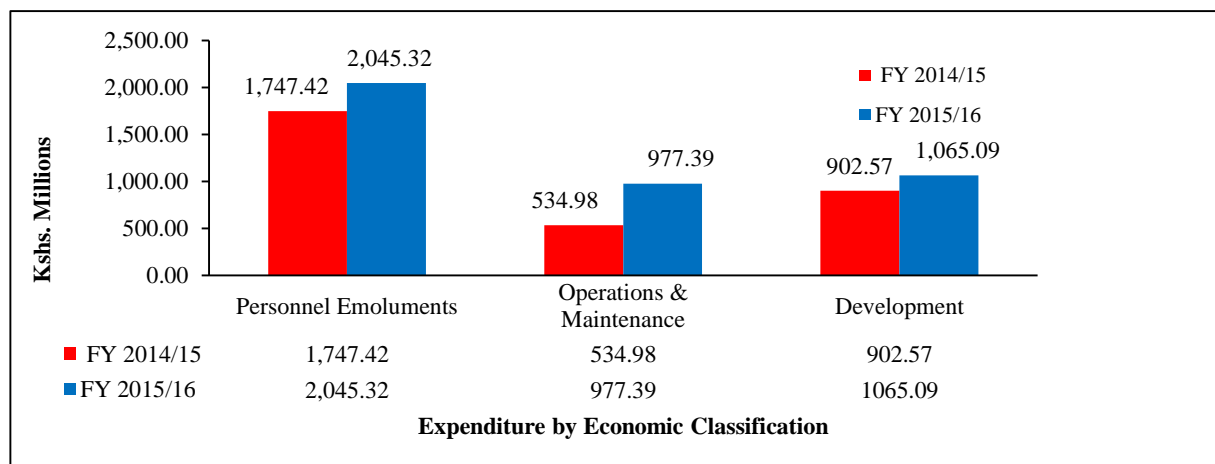
The county absorbed 97.1% of the funds released for recurrent activities and 94.2% of funds released for development activities.

Table 4 Kirinyaga County Expenditure

Economic Item	Exchequer Issues	Expenditure	Absorption (%)
Recurrent	3,112,284,999	3,022,717,128	97.1%
Development	1,130,500,000	1,065,088,449	94.2%
Total	4,242,784,999	4,087,805,577	96.3%

There was a significant increase in expenditure in all three areas of economic classification. The county increased its expenditure in personnel emoluments and development activities by 18% while expenditures in operations and maintenance activities increased by 65.6 % as compared to the previous financial year (2014/15).

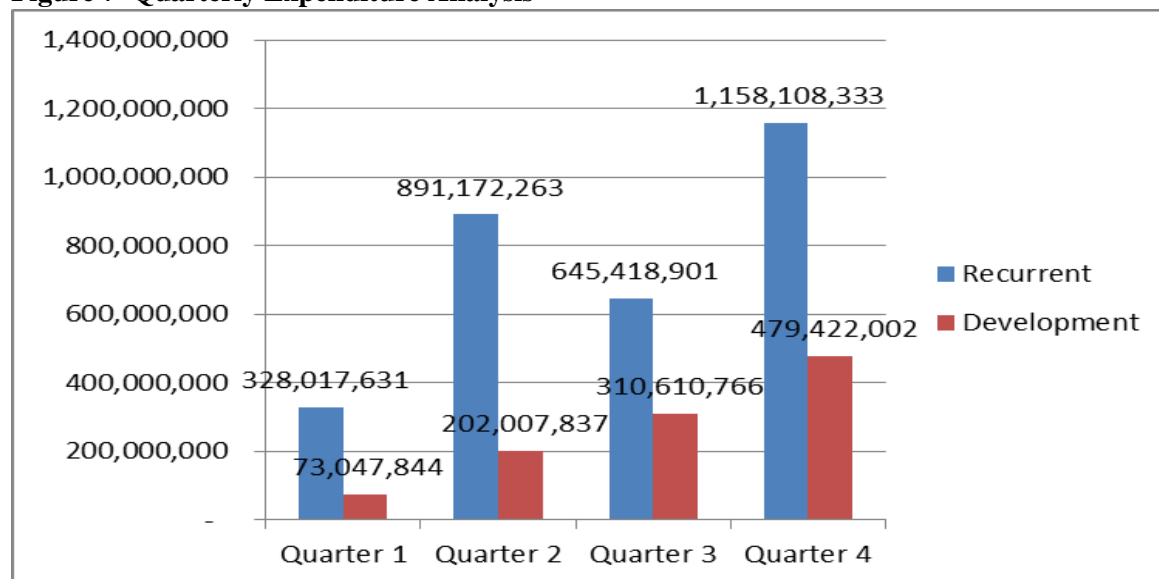
Figure 6 Expenditure by Economic Classification



2.3.3 Quarterly Expenditure Analysis

Quarterly expenditure analysis shows that the 4th quarter had the highest expenditure of Kshs. 1,592,382,520 or 38.9% of total expenditure for the period under review. This was followed by Quarter two whereby Kshs 1,093,180,100 (26.7%) was spent. The least amount of money was spent in quarter one whereby Kshs 401,065,475 (9.8%) was spent.

Figure 7 Quarterly Expenditure Analysis



2.3.4. Departmental Expenditure

Performance of various departments is based on among other variables, the absorption of funds by the department. Based on the assumption that exchequer releases are subject to department's requisitions, then, the performance of the departments is measured on absorption based on approved estimates and not absorption based on Exchequer releases. However, this section gives the values on both absorptions for purposes of further analyzing comparative performance.

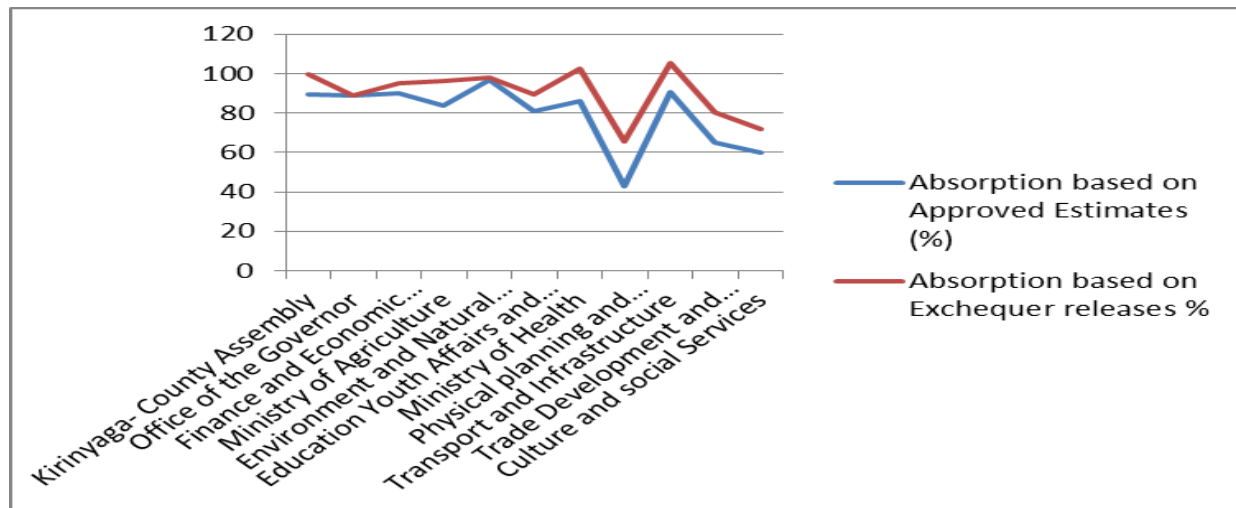
Most departments utilized above 80% of funds that was allocated to them apart from the department of Trade Development and Regulation, Culture and Social Services and Physical Planning and development which used 64.8%, 60.1% and 42.9% respectively.

Table 5 Departmental Expenditures

Vote	Department	Approved Budget Estimates	Exchequer releases	Expenditure	Absorption based on Approved Estimates (%)	Absorption based on Exchequer releases %
3961	Kirinyaga-County Assembly	534,461,530	477,253,272	476,909,936	89.2	99.9
3962	Office of the Governor	468,075,064	468,175,063	416,590,972	89.0	89.0
3963	Finance and Economic planning	576,878,463	547,025,451	519,815,056	90.1	95.0

3964	Ministry of Agriculture	314,496,840	272,700,634	263,147,655	83.7	96.5
3965	Environment and Natural resources	392,007,294	387,231,541	379,544,806	96.8	98.0
3966	Education Youth Affairs and Social development	268,356,022	242,756,939	217,367,179	81.0	89.5
3967	Ministry of Health	1,450,617,724	1,219,013,638	1,246,393,706	85.9	102.2
3968	Physical planning and development	120,827,801	79,207,496	51,870,816	42.9	65.5
3969	Transport and Infrastructure	389,550,369	334,409,281	351,920,458	90.3	105.2
3970	Trade Development and Regulation	139,786,636	112,829,672	90,596,827	64.8	80.3
3971	Culture and social Services	122,434,968	102,182,012	73,648,165	60.1	72.1
TOTAL		4,777,492,711	4,242,784,999	4,087,805,576	85.6	96.3

The Line chart below compares the absorption rates based on approved estimates Visa Vis based on exchequer releases

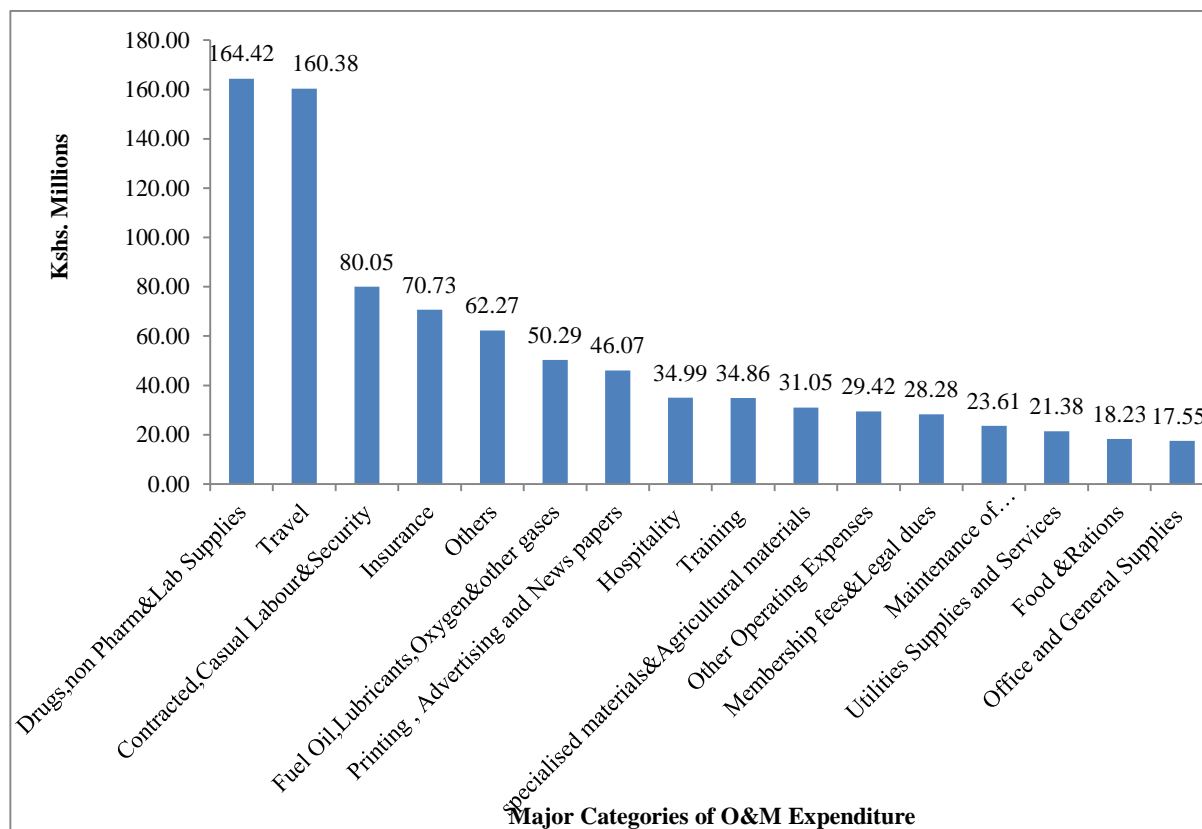


2.3.5 Recurrent Expenditure Analysis

The total recurrent expenditure for the reporting period was Kshs 3,022,717,128 against an annual recurrent budget of Kshs 3,266,192,608. This shows that the county utilized 92.5% of

the funds allocated for recurrent expenditures. The county spent Kshs 2,045,322,183 on personnel emoluments and Kshs 977,394,945 on operations and maintenance. A further analysis of the some of the operations and maintenance expenditure is shown in the figure below.

Figure 8 Kirinyaga County Operations and Maintenance Expenditure FY 2015/16



The fourth quarter recorded the highest expenditure amounting to Kshs 1,158,108,333 which represents 38.3% of the total recurrent expenditure. This was followed closely by quarter two whereby Kshs 891,172,263 was spent as shown in figure 7 above.

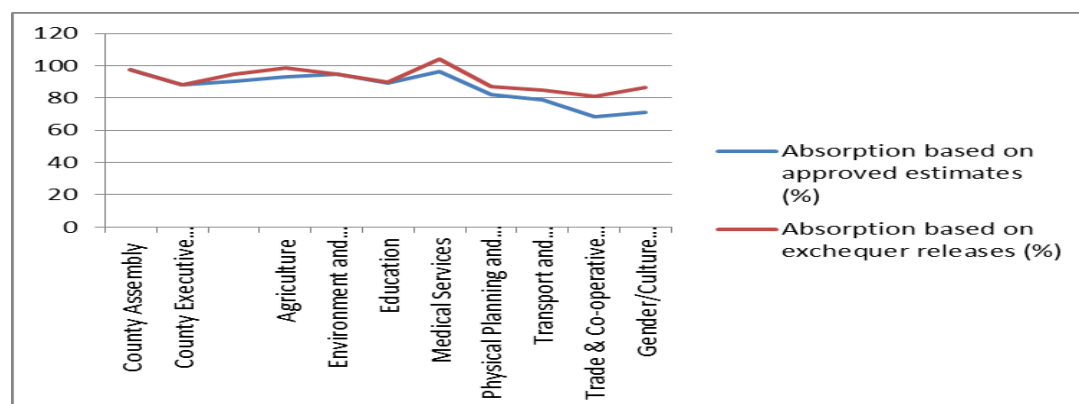
The department of Health, Finance and Economic Planning and County Assembly had the highest budget allocations for recurrent expenditure. Moreover, these three departments spent over 90% of funds allocated to them. The Kirinyaga County Assembly had the highest absorption rate at 97.8%, it was closely followed by Department of health which spent 96.4% of funds and department of Environment Water and Natural Resources which utilized 94.8%, while department of agriculture utilized 93.4 % of funds. The county departments, which

utilized the least amount of money in proportion to what was allocated to them, were Department of Culture and social Services (70.9%) and Department of Trade Development and Regulation (68.5%).

Table 6 Departments' Recurrent Expenditure

Vote	Department	Approved Estimates	Exchequer releases	Cumulative Expenditure	Absorption based on approved estimates (%)	Absorption based on exchequer releases (%)
3961	Kirinyaga- County Assembly	477,253,272	477,253,272	466,909,936	97.8	97.8
3962	Office of the Governor	349,382,064	349,482,063	308,478,050	88.3	88.3
3963	Finance and Economic planning	575,908,463	547,025,451	519,815,056	90.3	95.0
3964	Ministry of Agriculture	237,194,113	224,365,638	221,541,308	93.4	98.7
3965	Environment and Natural resources	71,668,667	71,668,667	67,943,123	94.8	94.8
3966	Education Youth Affairs and Social development	182,631,550	180,570,319	162,640,045	89.1	90.1
3967	Ministry of Health	1,155,404,604	1,071,938,833	1,113,867,911	96.4	103.9
3968	Physical planning and development	29,327,622	27,659,748	24,080,029	82.1	87.1
3969	Transport and Infrastructure	72,859,083	67,509,082	57,276,052	78.6	84.8
3970	Trade Development and Regulation	43,982,257	37,150,164	30,145,157	68.5	81.1
3971	Culture and social Services	70,580,913	57,661,762	50,020,460	70.9	86.7
TOTAL		3,266,192,608	3,112,284,999	3,022,717,128	92.5	97.1

A Cross reference of departments performance using absorption as the performance indicator

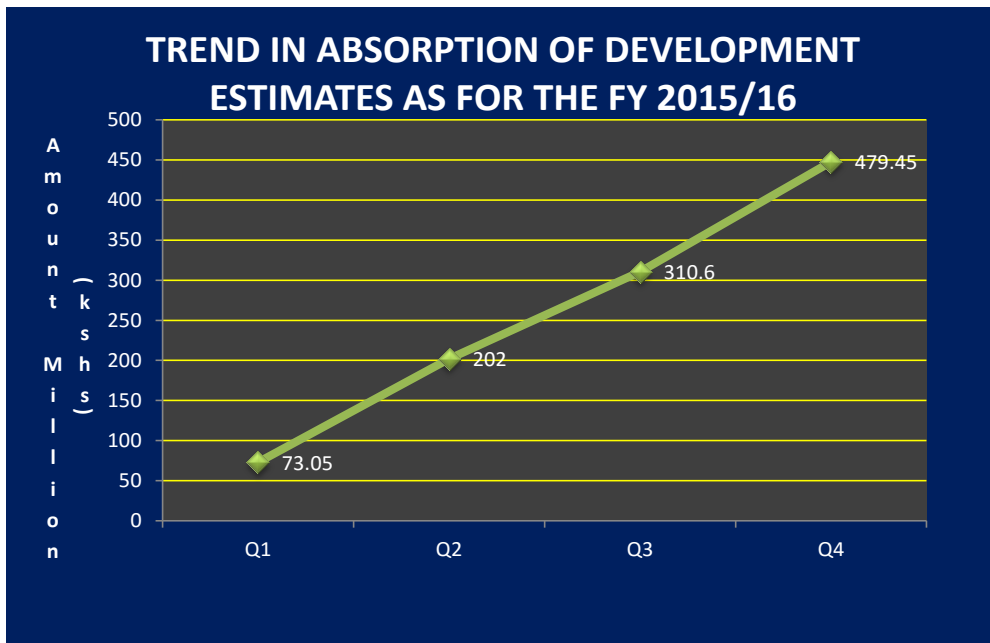


2.3.6 Development Expenditure Analysis

The county had an approved development budget of Kshs 1,511,300,103 for the 2015/16 FY. Actual development expenditures that the county incurred during the FY accumulated to Kshs 1,065,088,449 which represents 70.5% of the approved budget. These figures show a significant growth in utilization of development funds. The Increase in utilization of development funds shot up by 18% from Kshs 902.57 million in 2014/15 FY to Kshs 1065.1Million in 2015/16.

Further analysis show that there has been an exponential growth in absorption of development funds with the fourth quarter recording the highest expenditure of Kshs 479.45 million as shown in the figure below .

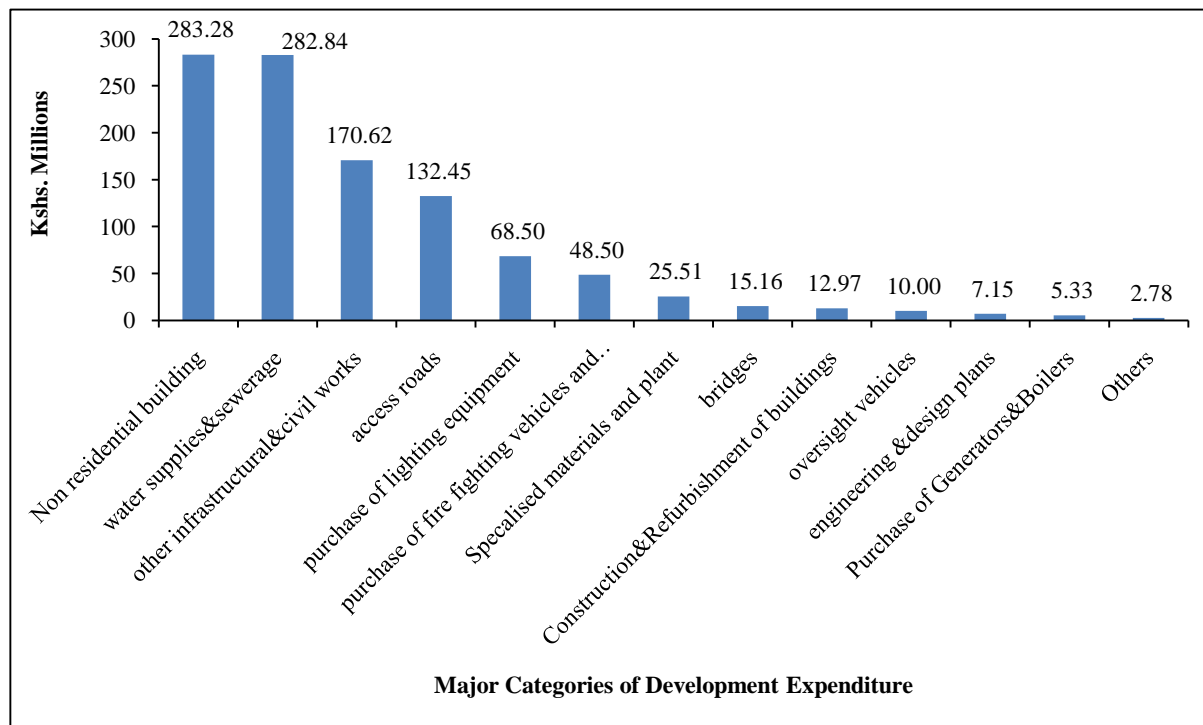
Figure 9 Trends in absorption of development funds in 2015/16 FY



The highest development expenditure (Kshs 283,278,179) was incurred on non-residential buildings which included construction of dispensaries at a cost of Kshs 119,125,801 and construction of county headquarters in which Kshs 108,112,922 was spent. The second highest expenditure of Kshs 311,601,683 was incurred by the Department of Environment and Natural Resources in water supplies and sewerage projects. The Department of Transport and

Infrastructure incurred a total of Kshs 294,644,406 on infrastructure and civil works and construction access roads. Figure 10 below provides some of development expenditure during the FY 2015/16.

Figure 10 Overview of Kirinyaga County Development Expenditure for 2015/16 FY



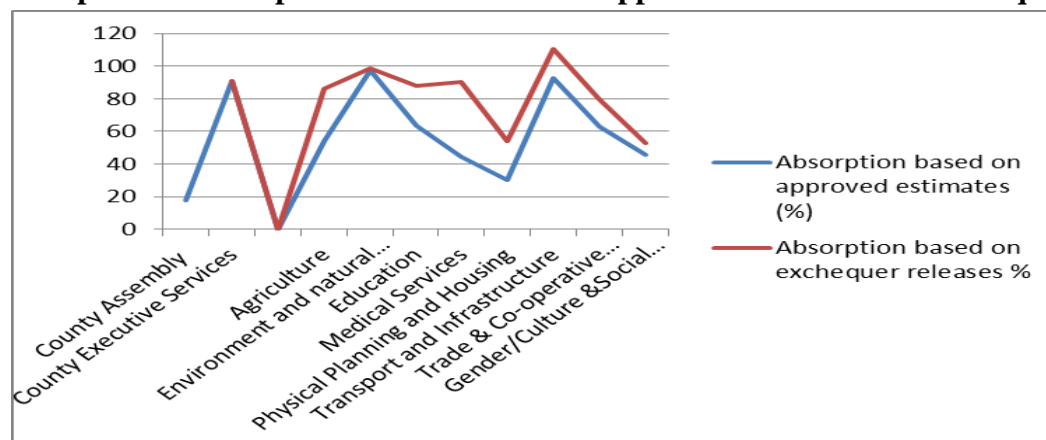
The departments of Environment and Natural Resources, Transport and Infrastructure and Health had the highest budget allocations for development expenditure. However, out of the three departments, only that of Environment and Natural Resources and that of transport managed to spend over 90% of their allocated funds. Department of Health only managed to absorb 44.7% of the development funds allocated to it. The Office of the Governor is the only other department that spent over 90% of its development budget with its main project being construction of County Headquarters.

Other departments that spent the less than half of the funds that was allocated to them besides health department included; Departments of Finance and Economic Planning (0%), Kirinyaga County Assembly (17.5%), Physical Planning and Development (30.4%) and Culture and Social Services (45.6%).

Table 7 Kirinyaga County Departments' Development Expenditure

Vote	Department	Approved Estimates	Exchequer releases	Cumulative Expenditure	Absorption based on approved estimates (%)	Absorption based on exchequer releases %
3961	Kirinyaga- county assembly	57,208,258		10,000,000	17.5	
3962	Office of the governor	118,693,000	118,693,000	108,112,922	91.1	91.1
3963	Ministry of finance and economic planning	970,000	-	0	0.0	0.0
3964	Ministry of agriculture	77,302,727	48,334,996	41,606,347	53.8	86.1
3965	Environment and Natural Resources	320,338,627	315,562,874	311,601,683	97.3	98.7
3966	Education youth affairs and social development	85,724,472	62,186,620	54,727,134	63.8	88.0
3967	Ministry of health	295,213,120	147,074,805	132,525,795	44.7	90.1
3968	Physical planning and development	91,500,179	51,547,748	27,790,787	30.4	53.9
3970	Ministry of Transport	316,691,286	266,900,199	294,644,406	93.0	110.4
3971	Trade development and Regulation	95,804,379	75,679,508	60,451,670	63.1	79.9
3972	Culture and Social services	51,854,055	44,520,250.00	23,627,705	45.6	53.1
	TOTAL	1,511,300,103	1,130,500,000	1,065,088,449	70.5	94.2

Comparative absorption of funds based on approved estimates and exchequer releases



2.4 Challenges faced in budget implementation

During implementation of the Budget for the FY 2015/16, the departments were observed to improve performance in relation to the previous years of rolling out devolution. In FY 2015/16 the performance indicated by absorption of recurrent budget stood at **92.5%** when measured against recurrent budget estimates and **97.1%** when measured against exchequer releases.

Similarly, absorption of development allocation stood at **70.5%** when measured against the estimates in the 2015/16 appropriation act and **94.2%** when measured against exchequer issues.

It is worth noting that the variance between the absorption and the budgetary allocations was mostly contributed to by the difference between the budget allocations and the exchequer releases.

Utilization of exchequer releases was slightly short of 100% in both recurrent and development owing to a set of challenges that affected the implementation of the 2015//2016 FY budget. The Challenges included:

- Late release of equitable share
- Slow adoption of e-procurement system which led to delay in release of county funds from National Treasury
- Lengthy procurement and commitment delays that lead to having balances of unspent amounts of the money requisitioned.
- Piece-meal release of development funds hence leading to delays in implementation of capital projects
- Shortfall in local revenue collection as targets were not met

2.5 Pending Bills

Accruing from the 2015/16 FY, the bills reported as pending totaled to **Kshs 98,280,681**. Out of this, bills amounting to **Kshs 34,614,977** were not paid from the recurrent estimates, while pending bills on development estimates totaled to **Kshs 63,665,704**. Pending bills of **Kshs 34,614,977** amounted to

1.06% of the Total Recurrent estimates while bills of **Kshs 63,665,704** amounted to **4.21%** of the Total Development estimates.

VOTE	DEVELOPMENT	RECURRENT	TOTAL
EXECUTIVE	-	11,340,300	11,340,300
MINISTRY OF FINANCE AND ECONOMIC PLANNING	-	5,002,700	5,002,700
MINISTRY OF AGRICULTURE	9,562,339	10,167,996	19,730,335
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	1,303,074	2,052,941	3,356,015
MINISTRY OF EDUCATION AND YOUTH	9,608,402	1,991,028	11,599,430
MINISTRY OF HEALTH	-	-	-
MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	14,231,086	2,322,480	16,553,566
MINISTRY OF TRANSPORT	5,750,601	205,200	5,955,801
MINISTRY OF TRADE AND COOPERATIVES	23,210,202	802,400	24,012,602
MINISTRY OF GENDER AND CULTURAL SERVICES	-	729,932	729,932
TOTAL	63,665,704	34,614,977	98,280,681

3.0 ECONOMIC AND FINANCIAL FORECAST FOR 2017/18 FY AND THE MEDIUM TERM

3.1 Overview

The County Government has proposed a medium-term fiscal policy package in line with the fiscal responsibilities and principles in order to maintain a sustainable foundation for growth. The proposals represent a course maintenance in line with moderate economic growth over the past three years. Over the medium term, the County Government's fiscal objectives are to:

- Maintain the balanced budget in line with the set targets. This will require lower expenditure growth on non-core areas and diversification of revenue sources to increase revenue collection;
- Continue to channel resources towards County Government's priorities as set out in the County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP); and
- Maintain sustainable growth in budgets for recurrent expenditure. This will ensure that over 30 percent of the County Government's budget always goes towards development expenditure.

3.2 Revenue Forecast

The realization of revenue targets for the medium term will depend on the stability in the country's macroeconomic environment as well as improved revenue collection. This will be achieved through enhanced capacity for the revenue collection department. For this to be achieved, it is assumed that:

- i. There will be increased economic activities in the county and therefore contributing to the growth in GDP over the medium term period;
- ii. The Kenyan shilling will remain stable against other foreign currencies over the medium term period;
- iii. There will be improved revenue collection due to diversification of revenue sources and enhancement of revenue collection;
- iv. There will be favorable weather conditions for agribusiness which is the back bone of Kirinyaga county' economy and

v. There will be no natural calamities/disasters.

3.3 Expenditure Forecast

The 2017/18 and the medium term budget forecasts are pegged on ensuring inclusive economic development that is targeted on poverty reduction and improvement of the well-being of Kirinyaga residents. The forecasts are based on the assumptions that:

- The budgets will be funded with zero borrowings as the freeze on County borrowing still holds;
- There will be high absorption capacities for spending agencies especially for development funds; and
- There will be continued implementation of the county government's development agenda by investment in high impact flagship projects.

Based on this, the fiscal framework for the County in 2017/2018 and the medium term is projected as follows:

Table 8 Fiscal Framework for 2017/2018 FY and the Medium Term

Revenue	2015/16 (Actual)	2016/17 (Budget Estimates)	2017/18 (Projected)	2018/19 (Projected)
National Transfers	3,538,217,626	3,817,781,963	4,085,026,700	4,370,978,569
Local Collections	390,377,140	460,000,000	460,000,000	460,000,000
Conditional Grants	118,035,532	146,661,314	146,661,314	146,661,314
Balance B/F	618,532,633	-	0	0
TOTAL	4,665,162,931	4,424,443,277	4,691,688,014	4,977,639,883
EXPENDITURE				
Recurrent	2,978,987,315	3,066,787,083	3,209,114,602	3,404,705,680
Development	1,063,670,447	1,357,656,194	1,482,573,413	1,572,934,203
TOTAL	4,042,657,762	4,424,443,277	4,691,688,014	4,977,639,883

To achieve this, the County Government will require the commitment to ensure increase in revenue collection, coupled with improved absorption capacity of development funds.

3.4 Fiscal policy options

In order to position the County for significant economic growth, the County Government will consider the following policy options.

3.4.1 Recurrent Expenditure

Maintaining a sustainable recurrent expenditure is a prerequisite for having higher development funds. Recurrent expenditures are expected to remain relatively stable at between 60% and 70 % of total expenditure in the medium term. This will allow additional allocations to development and capital investment by the County government.

3.4.2 Development Expenditure

Development expenditure is expected to increase to above 30% of total expenditure. The aim will be to allocate adequate resources towards development outlays and the need to ensure completion of critical infrastructure. Due to limited funds from the National transfers and low revenue base coupled by the need to improve infrastructural facilities, the county will need to explore Public Private Partnerships (PPPs) to fund infrastructure projects. This calls therefore for the conducive investment policies and incentives to the investors.

Agriculture being the backbone of the county's economy, efforts will be made to spur an inclusive economic growth with a spillover effect on related sectors of the economy such as agro processing, storage and transport and retail and wholesale trade. Expanded agricultural output will also increase food supply, reduce food related prices hence bring down the cost of living, create employment and promote overall rural development.

To empower the youthful population and nurture talents, concerted efforts will be made through bursary programme and youth training facilities; and investment in sports and recreation.

4.0 MEDIUM TERM SECTORAL PRIORITIES AND RESOURCE ALLOCATION

4.1 Overview

The sectoral allocation for the 2017/18 financial year and the medium term are pegged on the necessity to finance investment that directly support economic growth and reduce poverty. The sector priorities have been aligned to the County Annual Development Plan (ADP) 2017/2018. The sector allocations are also informed by the County goals and people's aspirations as captured in the County Integrated Development Plan (CIDP) 2013-2017, which is aligned to the goals and the objectives of the second Medium Term Plan 2013-2017 and the Kenya Vision 2030. The key resource allocation will therefore focus on measures to:

- i. Install key infrastructural projects in the Health, Roads and Water sectors;
- ii. Deliver essential public services to the people;
- iii. Improve the quality of life; and
- iv. Improve governance and instill prudence in the use of resources.

4.2 Details of Sectoral Priorities and Resource Allocation

4.2.1 Office of the Governor

The major role of the sector is to provide leadership and policy direction to ensure efficient and effective service delivery. The key priorities of this sector are:

- Instituting county public service reforms to ensure effective and efficient service delivery
- Providing leadership and guidance in human resource management
- Development of appropriate county organization structures
- Enhancement of transparency and accountability in all county entities
- Effective management and coordination of county government operations

The Governance sector has been allocated 4.10% of the total recurrent allocation and 6.92% of the total development allocation in order to fulfill its mandate.

4.2.2 Agriculture sector

In order to revitalize the agricultural sector and increase productivity, the county government will focus on executing the following priority areas:

- Supply of certified seeds and other farm inputs

- Supply of subsidized fertilizers
- Capacity building of farmers
- Construction of market sheds to enhance markets for agricultural produce
- Agricultural Infrastructure Development
- A.I Improvement Services

Improving performance in agriculture is one of the main pillars of growth and employment creation in the county over the medium term. In order to strengthen the performance of the sector, the sector will put in place measures to supply inputs to the farmers, train farmers on agri-business and link them to the available sources of credit which is expected to transform the sector to make it more competitive. In addition, to reduce reliance on rain-fed agriculture, the sector is also expected to target an increase in the acreage under irrigation as well as fostering and instituting projects targeting improving livestock productivity.

To implement the above priorities the sector has been allocated **1.19%** of the recurrent budget and **6.23%** of the development budget in the medium term.

4.2.3 Health Sector

The health sector is a vital service delivery sector with the mandate of delivering quality health care to the community with particular mid-term focus on:

- Maternal and child healthcare;
- Prevention, management and control of communicable and non-communicable diseases;
- Health promotion through provision of community health education and training of community health workers; and
- Promotion of public health interventions on environmental health and safety

The aforementioned priority areas are in line with the third Sustainable Development Goal (SDG) that seeks to ensure healthy lives and promote well-being for all at all ages. Due to the critical role that the sector holds in the county, it has been allocated 9.07% of the total recurrent budget and 17.37% of the total development budget.

4.2.4 Finance, Economic Planning, Marketing and ICT

The major role of this sector is to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government. It also ensures that the county has sound financial policies that will spur its economic growth. To this end, the sector has singled out the following key priority areas to implement over the medium term:

- Coordination of the MTEF process and ensure prudent fiscal policies are developed;
- Enhancement of revenue collection mechanisms
- Automation of County Government systems
- Promotion of effective and efficient utilization of public finances through ensuring compliance of relevant laws and regulations by county government entities
- Supply chain management
- Coordination of the County Monitoring and Evaluation framework

In order to implement the programmes in this sector, it has been allocated 14% of the recurrent budget and 4% of the development budget.

4.2.5 Co-operative Development, Tourism, Trade and Industrialization Sector

The resources for this sector are targeted for the following key priority areas:

- Capacity building of all co-operatives to ensure effective and efficient management;
- Construction and rehabilitation of markets across major centres which will lead to improved business environment through access to market infrastructure;
- Tourism development and marketing

In order to achieve the above priorities, the county has set aside 5% of the recurrent budget and 7% of the development target.

4.2.6 Transport and Infrastructure Sector

The infrastructure sector is charged with the responsibility of improving both the quality and quantity of infrastructure for sustained socio-economic growth. Priorities for this sector include:

- Construction, rehabilitation and maintenance of existing road infrastructure that lie under the jurisdiction of Kirinyaga County Government ;
- Development and maintenance of civil works
- Construction and maintenance of footbridges

- Develop and maintain emergency response services

For the sector to carry out its activities, it has been allocated 7% of the recurrent expenditure and 25% of the development expenditure. This sector has been allocated the largest proportion of the development budget due to its huge capital outlays and its potential to spur countywide economic growth.

4.2.7 Education and Public Service Sector

The education sector has continually worked towards ensuring a conducive learning environment for the ECDE pupils and impacting skills among the youth. The sector will therefore work towards :

- Increasing ECDE net enrolment and gross completion rates;
- Improving access and enrolment in vocational training centers;
- Awarding bursaries to needy students

In order to achieve the aforementioned priorities, the sector has been allocated 4% of the recurrent budget and 7% of the development budget.

4.2.8 Gender, Youth, Culture and Social Services Sector

This sector seeks to promote the socio-economic development of the community through focusing on the following priority areas:

- Establishment of sports and sporting facilities
- Talent and cultural services and development
- Gender and social services development
- Control of drugs and substance abuse

The sector has been allocated 6% of recurrent budget and 4% of development budget in order to achieve its objectives.

4.2.9 Environment, Water and Natural Resources Sector

This sector will play a major role in ensuring:

- Provision of adequate, safe and reliable water through county and community based water projects
- Development of forests, re-forestation and agroforestry
- Environmental conservation

In order to implement its programmes, the sector has an allocation of 8% of total revenue expenditure and 20% of the county development outlay.

4.2.10 Lands, Housing and Physical Planning

The lands, housing and physical planning sector endeavors to promote improved land use management. To this end the sector has been allocated 2% of the recurrent budget and 7% of the development budget.

4.3 Risks to the Economic Outlook

The potential risks to the implementation county fiscal policies are low national economic performance, unpredictability of revenue flows, increasing wage bill. Further, natural calamities like the Elnino phenomena and unprecedented drought are likely to negatively impact the growth of county economy.

The increase in the county wage bill due recruitment of additional staff still remain an issue of concern in the allocation of funds for development expenditure. This should therefore be based on the outcome of job evaluations to achieve a lean and efficient workforce and a sustainable wage bill.

5.0 CONCLUSION AND WAY FORWARD

The PFMA, 2012 stipulates that a county treasury to prepare a fiscal framework for the next financial year. It lays ground for preparing the budget estimates as well as prioritization of sector resource allocation. Due to limited resources, it is critical to ensure proper management of funds and delivery of expected output. Effective and efficient utilization of funds will be crucial in ensuring that the county deliver on its functions.

In this regard, effective budget implementation will be enhanced through capacity building and the development of systems for monitoring and evaluation of spending entities. This will ensure that resource application will have impact to the lives of the community. Involvement of all stakeholders in budget execution is also key in enhancing overall budget implementation and the public will be key in contributing to the final budget and allocations for the 2017/18 financial year.

On revenue, the County will also continue to revamp its revenue collecting and management systems with the goal of generating more revenue to strive towards budgetary self-reliance while ensuring the stability of the fiscal framework and financial health of the County.

APPENDIX 1 : INDICATIVE SECTOR/ ALLOCATIONS 2016/17-2017/18

Department	2016/17 Approved Recurrent Budget	2016/17 Approved Development Budget	2016/17 Approved Budget	2017/18 Recurrent Estimates (Projected)	2017/18 Development Estimates (Projected)	2017/18 Budget (Projected Estimates)
County Assembly	480,465,015	52,000,000	532,465,015	488,669,971	52,888,010	541,557,981
County Executive	362,610,036	100,000,000	462,610,036	368,802,369	101,707,711	470,510,081
Finance and Economic Planning	428,425,010	1,712,329	430,137,339	435,741,273	1,741,571	437,482,844
Agriculture, Livestock and Fisheries	208,312,069	58,891,949	267,204,018	211,869,438	59,897,654	271,767,092
Environment and Natural Resources	85,196,048	163,887,460	249,083,508	86,650,951	166,686,185	253,337,136
Education and Public Service	235,085,693	43,532,208	278,617,901	239,100,278	44,275,613	283,375,891
Health	1,079,629,161	263,847,676	1,343,476,837	1,098,066,112	268,353,433	1,366,419,545
Physical Planning and Development	26,176,679	34,306,164	60,482,843	26,623,701	34,892,014	61,515,715
Transport and Infrastructure	75,458,249	524,647,808	600,106,057	76,746,858	533,607,279	610,354,137
Trade Development and Regulation	33,757,890	56,009,205	89,767,095	34,334,377	56,965,681	91,300,058
Gender, Culture, Youth and Social Services	51,671,232	58,821,395	110,492,627	52,553,628	59,825,895	112,379,522
Grand Total	3,066,787,082	1,357,656,194	4,424,443,276	3,119,158,956	1,380,841,044	4,500,000,000

ANNEX 1.0 - PENDING BILLS FOR THE FY ENDED 30TH JUNE 2016

VOTE	DEVELOPMENT	RECURRENT	TOTAL
EXECUTIVE	-	11,340,300	11,340,300
MINISTRY OF FINANCE AND ECONOMIC PLANNING	-	5,002,700	5,002,700
MINISTRY OF AGRICULTURE	9,562,339	10,167,996	19,730,335
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	1,303,074	2,052,941	3,356,015
MINISTRY OF EDUCATION AND YOUTH	9,608,402.03	1,991,028.4	11,599,430.43
MINISTRY OF HEALTH	-	-	-
MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	14,231,086	2,322,480	16,553,566
MINISTRY OF TRANSPORT	5,750,600.73	205,200	5,955,800.73
MINISTRY OF TRADE AND COOPERATIVES	23,210,202	802,400	24,012,602
MINISTRY OF GENDER AND CULTURAL SERVICES	-	729,932	729,932
TOTAL	63,665,703.76	34,614,977.40	98,280,681.16

ANNEX 2.0 – SUMMARY OF ROLL OVER LIST 2016

COUNTY GOVERNMENT OF KIRINYAGA	
ROLL OVER LIST 2016	
SUMMARY	
Department	Amount
County Assembly	10,000,000
County Executive	49,843,258
Finance and Economic Planning	50,970,000
Agriculture, Livestock and Fisheries	38,867,276
Environment, Water and Natural Resources	67,213,269
Education	42,051,699
County Health Services	197,079,026
Lands, Housing and Urban Development	65,112,834
Transport and Infrastructure	84,815,371
Trade, Co-operatives, Tourism Industrialization and Enterprise Development	36,174,613
Gender, Culture, Children, Social Services, Youth and Sports	46,084,595
Total	688,211,940

ANNEX 2.1 – DETAILED ROLL OVER LIST PER SECTOR

EXECUTIVE			
	PROJECT	2015/2016 BUDGET(KSHS)	AMOUNT TO ROLL OVER(KSHS)
Flagship	Construction of County Headquarters	118,393,000	49,843,258
TOTAL		118,393,000	49,843,258
MINISTRY OF FINANCE			
	PROJECT	2015/2016 BUDGET(KSHS)	AMOUNT TO ROLL OVER(KSHS)
KABARE WARD	Establishment of ICT Centre at Kimunye	970,000	970,000
Flagship	Development of Revenue Management System	50,000,000	50,000,000
TOTAL		970,000	50,970,000

DEPARTMENT OF AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES

ROLLED OVER PROJECTS 2016/17

WARD PROJECTS					
NO	WARD	PROJECT	AMOUNT ALLOCATED	AMOUNT SPENT	ROLL-OVER
1	BARAGWI	RAIMU RWAMBITI WATER PROJECT	970,000	951,160	18,840
2	BARAGWI	SOROTHIMU IRRIGATION PROJECT	2,910,00	2,516,746	393,254
3	INOI	MUNGETHA WATER PROJECT	800,000	-	800,000
4	INOI	KARIKO WATER PROJECT	500,000	487,845	12,155
5	INOI	KANDAKAME WATER PROJECT	500,000	488,720	11,280
6	INOI	MUURU KARIKO TEA BUYING CENTRE	500,000	-	500,000
7	INOI	RUBARI WATER PROJECT	957,390	-	957,390
8	INOI	NGURWEINI TEA BUYING CENTRE	1,400,000	925,845	474,155
9	KABARE	KATHATA – KITHERU WATER PROJECT	3,395,000	1,844,900	1,550,000
10	KABARE	MUTHUAINI WATER PROJECT	1,455,000	-	1,455,000
11	KARUMANDI	MWAMBABO WATER PROJECT	400,000	366,000	34,000

12	KARUMANDI	KAVOTE TEA BUYING CENTRE	388,000	362,975	25,025
13	KARUMANDI	KARUTI WATER PROJECT	400,000	388,400	11,600
14	KERUGOYA	MUKITHI TEA BUYING CENTRE	485,000	465,000	20,000
15	KERUGOYA	GAKARARA TEA BUYING CENTRE	465,000	444,042	20,958
16	KERUGOYA	KIARITHA BOREHOLE	385,000	-	385,000
17	KIINI	BANANA MILLING MACHINE	197,007	-	197,007
18	MUKURE	GITUAMBA WATER PROJECT	1,313,380	-	1,313,380
19	MUKURE	KIAMUCHUKU WATER PROJECT	1,312,303	-	1,312,303
20	MUKURE	KIBUGUINI WATER PROJECT	1,182,042	-	1,182,042
21	MUKURE	KAGONDU NDIGARU WATER PROJECT	411,088	-	411,088
22	MUKURE	GATHAMBI WATER PROJECT	553,697	-	553,697
23	MUKURE	KIANJANGA DRAINAGE (CULVERTS)	985,000	-	985,000
24	MUKURE	ISIENGI/KIRIHIIGA	216,332	-	216,332
25	MUTITHI	KANGARU WATER PROJECT	582,000	-	582,000
26	NGARIAMA	MUTEGA KANYAMINDI WATER PROJECT	1,970,070	1,951,710	18,361
27	NGARIAMA	KATHUGU WATER PROJECT	1,970,070	898,175	1,071,895
28	NYANGATI	KITHERU LOWER WATER PROJECT			300,000

			300,000	-	
29	TEBERE	KIREREMA WATER PROJECT	1,000,000	977,130	22,870
30	TEBERE	MBAMBAINI WATER PROJECT	500,000	-	500,000
31	THIBA	NDOROME WATER FURROW	328,345	-	328,345
32	BARAGWI	KIAMACHIRI IRRIGATION PROJECT	2,740,000	2,666,812	73,188
33	THIBA	T.C. BANANAS	420,000	-	420,000
34	NGARIAMA	T.C. BANANAS	420,000	-	420,000
35	THIBA	FISH PELLETES	180,492	-	180,492
36	KABARE	FISH PELLETES	197,847	-	197,847
37	KIINI	COFFEE SEEDLINGS	300,000	-	300,000
38	KARUMANDI	FERTILIZER	1,000,000	-	1,000,000
39	KARITI	CHICKEN	291,000	-	291,000
	KARITI	Purchase of Fodder	291,000	-	291,000
40	KANYEKIINE	T.C. BANANAS	200,000	-	200,000
41	MUKURE	MILK COOLERS FOR GATHAMBI	1,410,651	-	1,410,651
		Sub - Totals			20,447,155
	FLAGSHIP PROJECTS				
1	KIRINYAGA	COMPLETION OF OFFICES AT			

	WEST	KIRINYAGA WEST	4,756,880	-	4,756,880
2	KIRINYAGA CENTRAL	KIAGA GRAIN STORAGE AND ELECTRIFICATION	4,100,000	-	4,100,000
3	KIRINYAGA EAST	CONSTRUCTION OF MURURI BANANA MARKETING SHED	3,103,186	1,007,571	2,095,315
4	KIRINYAGA CENTRAL	GIACHAI BANANA MARKETING SHED	5,416,072	2,148,146	3,267,926
5	KIRINYAGA WEST	MILK COOLERS	4,200,000	-	4,200,000
		Sub - Totals			18,420,121
		GRAND TOTALS			38,867,276

DEPARTMENT OF ENVIRONMENT AND WATER ROLL OVER LIST-WATER SERVICES				
S/N	WARD	PROJECT NAME	PROJECT DESCRIPTION	AMOUNT TO BE ROLLED OVER
1	KABARE	Kabare water project	Pipes installation	568,000
2	MURINDUKO	Mugaro water project	Construction of intake	1,313,806
3	KIINE	Kiangai borehole project	Drilling of borehole	3,000,000
4	KERUGOYA	Kaitheri borehole project	purchasec of land for borehole	2,300,000
5	MUTIRA	Wamuri water project	Construction of water tank	2,678,900
6	BARAGWI	Sorothimu water project	Construction of water intakes	1,267,310
7	TEBERE	Wanguru town water project	Installation of pipeline	566,163
8	MURINDUKO	Murinduko water project	Rehabilitation of water intake	1,430,000

9	MUTITHI	Kinyaga Water Project	Installation of pipeline	2,385,170
10	NJUKIINI	Riakirenga (Riakigera) Water Project	Supply of pipes	291,000
11	KABARE	Kimunye Natural Water harvesting	Water bottling	970,000
12	KABARE	Nyongesha Water Project	Construction of intake	1,500,104
13	Kanyekiine	Mukiwamuka Water Project	Construction of water intake	1,455,000
14	Kanyekiine	Giatama Water Project	Construction of water intake	450,344
15	Mutira	Kiamuka Water Project	Micro-tunneling	200,000
16	NJUKIINI	Constriction of water pits	Receptacles	291,000
17	Thiba	Nguka Witeithie Water Project	Purchase of Water fittings	344,000
18	Thiba	Bosnia, Karira, Gakungu Water Project	Labour for Pipe Installation	361,050
19	Thiba	Thiba Welfare Groups	Purchase of Plastic Water Tanks	700,000
20	Wamumu	Ciagiini Tujenge Water Project	Purchase of Water pump and Plastic Tank	1,236,110
21	Wamumu	New North Wamumu Water Project	Installation of pipeline	1,035,220
22	Wamumu	Kiandegwa Borehole	Construction of Water tower, pump house	1,200,000
23	Wamumu	Nganga Borehole	Construction of Water tower, plastic tank	1,000,000
24	BARAGWI	Rwamukia Water Projecu	Construction of water intake	1,163,478
	Sub totals			27,706,655
DIRECTORATE OF ENVIROMENT, ENERGY & NATURAL RESOURCES				

S/N	WARD	PROJECT NAME	PROJECT DESCRIPTION	AMOUNT TO BE ROLLED OVER
1	KARITI WARD	HIGHMAST FLOOD LIGHT	PURCHASE AND INSTALLATION OF HIGHMAST FLOOD LIGHT AT MURURIINI SHOPPING CENTRE	1,455,000
2	KARUMANDI	KAVOTE MARKET	FLOOD LIGHTS INSTALLATION	1,300,000
3	KARUMANDI	KAMWETI	FLOOD LIGHTS INSTALLATION	1,300,000
4	KARUMANDI	Kamugunda	FLOOD LIGHTS INSTALLATION	1,300,000
5	KARUMANDI	Mucagara	FLOOD LIGHTS INSTALLATION	1,300,000
6	Baragwi	Kianjiru Flood Light	FLOOD LIGHTS INSTALLATION	1,300,000
7	Baragwi	Rwambiti Flood Light	FLOOD LIGHTS INSTALLATION	1,300,000
8	Baragwi	Kiamwathi Flood light	FLOOD LIGHTS INSTALLATION	1,300,000
9	Baragwi	Kiandai Flood Light	FLOOD LIGHTS INSTALLATION	1,300,000
10	Baragwi	Kirigu Flood Light	FLOOD LIGHTS INSTALLATION	1,300,000
11	KABARE	GATUGURA Dump site	CONSTRUCTION OF RECEPTACLE	194,000
12	THIBA	SOLAR STREET THIBA	FLOOD LIGHTS INSTALLATION	686,898

13	THIBA	WANGURU SOLAR FLOOD LIGHTS	FLOOD LIGHTS INSTALLATION	1,000,000
14	TEBERE	GARBAGE RECEPTACLES	CONSTRUCTION OF RECEPTACLE	399,716
15	KABARE WARD	KUTUS TOWN- TOILET	REHABILITATION OF TOILET	485,000
16	WAMUMU	MBINGU NGANGA AND GATERO	FLOOD LIGHTS INSTALLATION	2,910,000
17	KARITI WARD	SAGANA TOWN REINSTATE & REHABILITATION OF STREET LIGHTS	STREET LIGHTS REHABILITATION	970,000
18	KARITI WARD	RURAL ELECTRIFICATION	ELECTRIFICATION	2,425,000
19	KARUMANDI	RURAL ELECTRIFICATION	ELECTRIFICATION	1,455,000
20	FLAGSHIP	TOILET EXHAUSTER	ACQUISITION OF EXHAUSTER	7,356,000
21	FLAGSHIP	STREET LIGHT	STREET LIGHTS INSTALLATION	1,500,000
22	FLAGSHIP	Charcoal Briquet	DEMO- CHARCOAL BRIQUET	970,000
23	FLAGSHIP	Installation of Highmast Floodlights	FLOOD LIGHTS INSTALLATION	6,000,000
	SUB-TOTAL			39,506,614
	GRAND TOTALS			67,213,269

COUNTY DEPARTMENT OF EDUCATION AND PUBLIC SERVICE

No.	NAME OF PROJECT	WARD	VALUE
1	Purchase of Land and Completion - Kiamuthambi	Kanyekini	100,000
2	Purchase of Equipment and Completion – Mutitu polytechnic	Kanyekini	100,000
3	Construction of office and Classroom Block atNdiriti Youth Polytechnic	Mukure	2,999,486
4	Completion of Workshop at Ngucui Youth Polytechnic	Murinduko	968,668
5	Construction of office Block at Kaitheri Polytechnic	Kerugoya	2,074,473
6	Construction of office Block (Phase 1) Mucii Wa Urata Youth Polytechnic	Tebere	1,486,478
7	Construction of office Block (Phase 1) at Kiambwe Youth Polytechnic (Phase 1)	Mukure	1,486,367
8	Construction of Proposed County Library(Phase 1)	Kabare	590,777
9	Construction Of Thome Polytechnic Youth Phase 2		1,999,345
10	Construction of office Block at Kiambatha Youth Polytechnic	Ngariama	1,485,904
11	Construction of 2No. Classroom – Phase 11 at Kiamuthambi	Kanyekini	587,491
12	Supply of Weaving Materials		419,380
13	Tools and equipment for Kamiigua, Kiambatha and Kimweas polytechnic		274,914
14	Tools and equipment for Kibingoti, and Nyangati polytechnics		210,284
15	Sport Equipment for Polytechnic		1,213,740
16	Refined Fuels and Lubricants (Pending Bills)		1,279,148
17	Purchase of ICT Materials and Equipments		100,000
18	Construction Of Ecde Toilets-Kiburia Girls	BARAGWI	

			1,098,645
19	Construction Of Ecde Toilets-Kiamwathi	BARAGWI	1,096,863
20	Construction Of Ecde Toilets-Kiandai	BARAGWI	1,157,282
21	Construction Of Ecde Toilets-Kiathi	BARAGWI	1,125,138
22	Construction Of 3 No Classroom-Kianjiru	BARAGWI	2,488,593
23	Construction Of 1 No Classroom-Nyamindi	GATHIGIRIRI	973,937
24	Construction Of Ecde Toilets-Tebere Sec	GATHIGIRIRI	788,028
25	Purchase Of Land-Kathunguri And Fencing	KARUMANDI	2,550,000
26	Construction Of 1 No Classroom-Kathunguri	KARUMANDI	1,000,000
27	Construction Of Ecde Toilets-Thumaita West	KIINE	1,037,869
28	Construction Of 1 No Classroom-Ikulungu	MURINDUKO	538,329
29	Construction Of 1 No Classroom-Mugaa	MUTITHI	776,000
30	Construction Of Ecde Toilets -Mugaa	MUTITHI	1,161,402
31	Renovation Of A Classroom-St Thomas Mburi	NJUKIINI	328,345
32	Construction Of 1 No Classroom-Kangondo	NYANGATI	799,435
33	Construction Of 1 No Classroom-Mutungara	NYANGATI	1,380,200
34	Construction Of Ecde Toilets-Ndorome	THIBA	993,002

35	Construction Of 1 No Classroom-Ndorome	THIBA	970,000
36	Renovation Of Classroom-THIBA	THIBA	300,000
37	Purchase Of Computers Sets And Assessories - Nyaikungu, Nguka, Mukou &Thiba	THIBA	294,131
38	Completion Of Hall At Kanjuu	NJUKIINI	523,003
39	Constraction Of Classroom At Mhuri Christian	NJUKIINI	656,690
40	Construction Of A Toilet At Mugwandi	INOI	1,240,000
41	Fabricated Furniture For Wamumu	WAMUMU	548,400
42	Fabricated Furniture For Gichonjo	NJUKIINI	127,150
43	Fabricated Furniture For Kariti	KARITI	388,000
44	Construction Of Toilets Kibirigwi, Kiangai, Kiandangai,		334,800
	TOTAL		42,051,699

ROLLOVER PROJECTS - 2016/2017 DEPARTMENT OF HEALTH				
S/N	PROJECT NAME	TYPE OF WORK/ACTIVITY	Ward	ROLL OVER
1	Kimbimbi Sub county	Construction of maternity ward	NYANGATI	7,153,732
5	Kimbimbi Sub county	Purchase patient monitor	NYANGATI	359,325
8	Kimbimbi Sub county	Purchase of Washing Machines	NYANGATI	4,700,000
9	Kangu dispensary	Construction and Equipping the Laboratory	NYANGATI	691,274
10	Kianganga Dispensary	Construction of a New Dispensary at Kianganga phase one	NYANGATI	2,940,000
11	Kutus Dispensary	Expanding maternity Ward at Kutus Dispensary	NYANGATI	6,954
12	Kiamaciri Dispensary	Purchase of Land for Kiamaciri Dispensary	Mutithi	1,940,000
13	Ng'othi Dispensary	CONSTRUCTION OF DISPENSARY PHASE I	Mutithi	2,000,000
14	Ng'othi Dispensary	Purchase of Land for Ng'othi Dispensary	Mutithi	55,000
15	RUKANGA DISPENSARY	EXPANSION OF WAITING BAY	Mutithi	485,000
16	KANDONGU DISPENSARY	COMPLETION OF LABORATORY	Mutithi	39,989
17	Kirwara dispensary	CONSTRUCTION OF DISPENSARY PHASE I	Mutithi	980,321
18	KIRINDAHI DISPENSARY	PURCHASE OF LAND	Mutithi	184,000
20	Mutithi Health centre	Installation of water Reservoir	Mutithi	

		(Tank) , Fencing and Gate		8,500
23	Kang'aru Health Centre	Completion of ESP Project	Kiini Ward	2,334,014
25	Nguguini Dispensary	Construct and Equip laboratory	Kiini Ward	970,000
26	Joshua Mbai Dispensary	Construction and Equipping the Laboratory	Ngariama Ward	2,256,094
29	Gatitu Health Centre	Construction of dispensary	Ngariama Ward	3,910,070
30	Sagana Health Centre	Drilling of a Borehole	Kariti Ward	2,086,311
32	Sagana Health Centre	Purchase of Generator 100 KVA	Kariti Ward	2,794,667
33	Sagana Health Centre	Construction and Equipping a Morgue in Phases	Kariti Ward	3,936,240
34	Sagana Health Centre	Construction and Equipping an X-ray Department in Phases	Kariti Ward	2,281,685
39	Mukangu dispensary	Renovation of marternity Ward	Kariti Ward	173,859
40	MUKANGU HEALTH CENTRE	CONSTRUCTION OF A STAFF QUARTER	Kariti Ward	873,000
45	Baricho Health Centre	Purchase of Equipments/Renovation	Mukure Ward	1,898,553
46	KIARAGANA HEALTH CENTRE	COMPLETION OF ESP PROJECT	Mukure Ward	1,940,000
47	Baricho Health Centre	Construction of second ward	Mukure Ward	1,313,380
48	Baricho Health Centre	Construction of ward	Mukure Ward	1,846,820
49	Karumandi,Thiba,Kabare,Difathas, Baricho& Kibirigwi	Purchase & Installation of Generator		6,984,000

50	Gathambi Dispensary	completion of kitchen	Mukure Ward	2,728,028
53	Gathigiriri Dispensary	Purchase of Equipments	Gathigiriri Ward	1,455,000
54	Gathigiriri Dispensary	Fume Chamber	Gathigiriri Ward	485,000
55	Matandara Dispensary	Purchase of land and Construction	Gathigiriri Ward	5,835,035
56	Kiamanyeki Dispensary	Construction of dispensary	Tebere Ward	1,231,408
57	Ndindiruku Dispensary	Construction of dispensary	Tebere Ward	430,782
58	Kiarukungu Dispensary	mechanical and internal finishing	Tebere Ward	590,350
59	Kiumbu Dispensary	Tilling of maternity ward	Tebere Ward	970,000
63	Mucagara Dispensary	LAND COMPENSATION	Karumande Ward	770,437
64	Mucagara Dispensary	Construction of dispensary	Karumande Ward	1,000,000
65	Kamugunda Dispensary		Karumande Ward	2,910,000
66	Kiandai dispensary	Fencing, Exhaustable Toilet, Gate and water Tank	Baragwi Ward	2,910,000
68	Kianyaga SDH	Purchase fumigation machine	Baragwi Ward	89,192
69	Kianyaga SDH	Construction of a new morgue in phases	Baragwi Ward	2,973,050
70	Kianyaga SDH	Conversion of morgue to ward and administration block	Baragwi Ward	868,344
71	Kianyaga SDH	Construction and Equiping an X-ray Department in Phases	Baragwi Ward	3,025,401

72	Kianjiru Dispensary	Construction of dispensary	Baragwi Ward	1,498,000
73	kiamwathi disp	Construction of dispensary phase one	Baragwi Ward	1,010,000
74	kiamwathi disp	Fencing, Exhaustable Toilet, Gate and water Tank	Baragwi Ward	2,910,000
75	Ndaba Dispensary	Construction of dispensary	Kangai Ward	856,510
76	Njegas Dispensary	Construction and Equiping inpatient wards	Kangai Ward	3,495,016
77	Ngang'a Dispensary	Construction of dispensary	Wamumu Ward	2,000,140
79	Ciagini Dispensary	Construction of Staff Quarter	Wamumu Ward	1,865,437
80	Ririi Dispensary	Laboratory Construction and fencing	Wamumu Ward	895,057
81	Njukini Location	Construction of dispensary	Njukini Ward	360,339
82	Kimweas Dispensary	Construction of dispensary	Njukini Ward	503,244
83	Kimweas Dispensary	purchase of land	Njukini Ward	4,000,000
84	Kiandai Location	Construction of Dispensaries	Baragwi Ward	734,674
85	Kiandieri Dispensary	Completion and purchase Equipment for the Health Facilities		695,437
86	Kiandieri Dispensary	purchase of land	Kerugoya Ward	1,000,000
87	Kerugoya County Hospital	Purchase of Oxygen Plant with Mainford for Refilling and Piping of Oxygen in Theatre	Kerugoya Ward	8,000,000

88	Kerugoya County Hospital	Pipeing of Oxygen to key deparments	Kerugoya Ward	1,940,000
89	Kerugoya County Hospital	Purchase of Washing Machines	Kerugoya Ward	5,000,000
90	Kerugoya County Hospital	Renovations of the Out patients and other In-patient Departments phase 1(Kerugoya Referral)	Kerugoya Ward	4,946,100
91	Kerugoya County Hospital	Purchase of Morgue cooler	Kerugoya Ward	14,583,200
92	Kerugoya County Hospital	Purchase of Generator 250 KVA	Kerugoya Ward	5,940,000
93	Kerugoya County Hospital	Purchase X-ray Unit	Kerugoya Ward	9,000,000
94	Kiaritha Dispensary	completion electrical ,water and staff toilet	Kerugoya Ward	1,000,000
97	Gatwe Dispensary	Gatwe Dispensary	Mutira Ward	695,437
98	Kamuiru Dispensary	Refurbrishments,water and Electricity installation	Mutira Ward	757,762
99	Kiang'ombe	Purchase of maternity equipment		617,327
101	Nguka Health Centre	Fencing	Thiba Ward	970,000
102	Nguka Health Centre	Piping Water from Borehole	Thiba Ward	485,000
103	THIBA DISPENSARY	BOREHOLE DRILLING & COMPLETION	Thiba Ward	1,200,000
104	Thiba Health Centre	Renovation of 2 NO. Staff Houses	Thiba Ward	112,109
105	Thiba Health Centre	Construction of Toilet	Thiba Ward	485,000
106	Thiba Health Centre	Completion of ESP Project	Thiba Ward	990,999

107	Kariko Dispensary	Completion of Laboratory	Inoi Ward	1,940,000
108	Kariko Dispensary	Completion of laboratory	Inoi Ward	347,719
110	Kiawakara Dispensary		Inoi Ward	1,940,000
111	Kiamuruga Dispensary		Inoi Ward	2,910,000
112	Kangaita Health Centre	Completion of ESP Project	Inoi Ward	695,438
114	Gatuto Dispensary	Construction Of Laboratory	Kanyekiine Ward	1,940,000
115	MUKINDURI DISPENSARY	PURCHASE OF LAND & CONSTRUCTION	Kanyekiine Ward	100,000
116	Ngaru Dispensary	Construction Of Dispensary/land	Kanyekiine Ward	2,910,000
117	KIARURA DISPENSARY	PURCHASE OF LAND & CONSTRUCTION	Kanyekiine Ward	1,455,000
118	Ngaru Dispensary	Construction Of Laboratory	Kanyekiine Ward	970,000
119	Kiamuthambi Dispensary	Construction Of Laboratory	Kanyekiine Ward	347,464
121	Mutitu Dispensary	Completion and purchase of Equipment	Kanyekiine Ward	1,940,000
122	Kiaga Dispensary	Completion and Purchase of equipments	Kanyekiine Ward	970,000
123	Kiaga Dispensary	Construction Of Laboratory	Kanyekiine Ward	1,023,362
124	Kanjinji Dispensary	Installation of Electricity	Murinduko Ward	262,676
125	Murinduko Health Centre	Construction Of Latrine	Murinduko Ward	388,345

126	Mumbuini Dispensary	Renovations	Murinduko Ward	328,345
127	TOGONYE DISPENSARY	CONSTRUCTION OF DISPENSARY	Murinduko Ward	1,970,070
128	South Ngariama Dispensary	Completion	Murinduko Ward	679,004
129	Flagship	Purchase of Laundry Machine		10,000,000
	TOTAL			197,079,026

HOUSING & PHYSICAL PLANNING SECTOR

	PROJECT	ACTIVITY	2015/2016 BUDGET	AMOUNT TO ROLL OVER
MUTIRA WARD	KIAMAINA PUBLIC LAND	PURCHASE OF PUBLIC LAND	2,000,000	2,000,000
KABARE WARD	KABARE WARD LAND BANK	PURCHASE OF KABARE WARD LAND BANK	1,940,000	1,940,000
THIBA WARD	MCA OFFICE	TOILET CONSTRUCTION	788,028	788,028
THIBA WARD	MCA OFFICE	OFFICE CONSTRUCTION (Interlocking blocks)	1,400,000	1,400,000
	SPATIAL PLANNING	Spatial Planning	33,715,000	33,715,000

		Purchase of public land for Kabare location (Land Bank)	3,395,000	3,395,000
		Town Zoning Development Plans(Kutus, Wanguru and Kerugoya)	19,112,130	19,112,130
		Storm Water Management	24,149,000	2,500,000
Kiine		Planning of Kibingoti Village	65,669	65,669
Kiine		Planning of Kiamumu Village	65,669	65,669
Kiine		Planning of Thumaita Village	65,669	65,669
Kiine		Planning of Kiangoma Village	65,669	65,669
TOTAL			86,761,834	65,112,834

MINISTRY OF TRANSPORT AND INFRASTRUCTURE

TRANSPORT AND INFRASTRUCTURE					
S/No.	WARD	FINAN. YEAR	PROJECT	BUDGET/ CONTRACT SUM	
1	Flagship	2015-16	5 No. County Entry Gantry Signs	5,981,766	3,530,897
2	Wamumu	2015-16	Wamumu Ward MCA Office	1,908,611	1,908,611
3	Baragwi	2015-16	Construction of Kianyaga Market Miraa shed, Boda boda Mechanic Shed	794,542	439,542
4	Baragwi	2015-16	Construction & Equiping Public offices at Kiamwathi and Rwambiti	5,225,589	5,225,589
5	Inoi	2015-16	Construction of Kariko Market shed	2,496,872	2,496,872
6	Kangai	2015-16	Kangai floodlight mast	985,000	985,000
7	Kangai	2015-16	Karii floodlight mast	985,000	985,000
8	Kariti	2015-16	Ngari bridge	800,000	800,000
	Kariti	2015-16	Culvert Installation	485,000	485,000

9	Kariti	2015-16	Sagana Market sheds	485,000	485,000
10	kariti	2015-16	Rehabilitation of Kianjege & Kingwaci market (construction of 2 Pit latrines)	485,000	485,000
11	Kariti	2015-16	Mururiini floodlights mast	1,454,900	1,454,900
12	Kiine	2015-16	Rehabilitation of Kibirigwi market	1,940,000	1,940,000
13	Kiine	2015-16	Installation of Kiangai flood lights mast	985,000	985,000
14	Kabare	2015-16	Rehabilitation of old Kutus Market	800,000	800,000
15	Murinduko	2015-16	Construction of Administration Police house at PI	1,000,000	1,000,000
16	Mutira	2015-16	Construction of Boda boda sheds	493,370	493,370
17	Mutithi	2015-16	Githogondo B Transformer & Powerline Karaba Area	727,500	727,500
18	Mutithi	2015-16	Powerline and Transformer Kiunga 'B' Area	727,500	727,500
19	Mutithi	2015-16	Githogondo B Transformer & Powerline Kayuyu Area	727,500	727,500
	Mutithi	2015-16	Access Roads Maintenance	3,021,890	2,577,890
20	Ngariama	2015-16	Kamwana Market Floodlight	1,455,000	1,455,000
21	Ngariama	2015-16	Construction of 3 no. Boda boda Sheds	359,140	359,140
22	Thiba	2015-16	Rural Electrification	459,683	459,683
23	Mukure	2013-2014	Rehabilitation of Riakiania Market	1,000,000	1,000,000
24	Wamumu	2015-16	Installation of Culvert lines in Wamumu ward	392,224	392,224
25	Baragwi	2014-15	Access Roads Improvement	5,000,000	5,000,000
26	Gathigiriri	2015-16	Access Roads Maintenance (Fuel)	600,000	600,000
27	Inoi	2015-16	Kangaita river water bridge	582,000	582,000
28	Inoi	2015-16	Construction of kandakame bridge	1,840,015	1,840,015
29	Inoi	2015-16	Improvement of Kiamugura Pri- Dispensary to Ndagara junction road	975,410	203,425
30	Inoi	2015-16	Improvement of Ndagara Wa Mwai Road	870,000	403,430
31	Inoi	2015-16	Compensation to open up closed/ obstructed road	485,000	485,000
32		2015-16	Grading of Access roads (Fuel)	500,000	500,000
33	Kangai	2015-16	Karanja foot bridge	3,160,000	3,160,000
34	Kangai	2015-16	Kibukure - Gitooni Link Road	3,455,000	1,925,000
35	Kangai	2015-16	Marura- Mairungi Link Road	1,500,000	496,404
36	Kanyekiine	2015-16	Kianduma Skew Box Culvert	2,424,099	1,212,500

37	Mukure	2015-16	Installation of Box Culverts in Mukure Ward (Kianduma skew box culvert)	820,000	820,000
38	Karumandi	2015-16	Muguru access box culvert (2.5m by 1.2m)	2,910,000	2,910,000
39	Karumandi	2015-16	Maguru Bridge land compensation	500,000	500,000
40	Karumandi	2015-16	Kagunyu Access road land compensation	400,000	400,000
41	Karumandi	2015-16	Culverts at Joel Kagwi- Guama Road	150,000	150,000
42	Karumandi	2015-16	Access Roads Grading Fuel	100,000	100,000
43	Kerugoya	2014-15	Construction of Kerugoya Prison- Kimandi Road	4,775,029	752,380
44	Kerugoya	2015-16	Expansion of Kerugoya Prison - Kimandi road	2,400,000	2,400,000
45	Kerugoya	2015-16	Kirutira- Karia Bridge	1,649,000	1,649,000
46	Kiine	2015-16	Munjuha foot bridge Ph 1	1,575,992	1,575,992
47	Kiine	2015-16	Construction of Nguguini Kibirigri society road	1,741,466	1,741,466
48	Kiine	2015-16	Construction of gabion at Kiamiti-Kienja	350,000	180,000
49	Kabare	2015-16	Access Roads Maintenance	526,138	526,138
50	Murinduko	2015-16	Culvert Bridge at Kii river	3,906,954	3,906,954
51	Murinduko	2015-16	Mutharaba Footbridge	3,844,592	3,844,592
52	Murinduko	2015-16	Access Roads Opening	500,000	500,000
53	Mutira	2015-16	Improvement of Roads in Mutira Ward	1,001,861	270,570
54	Ngariama	2015-16	Access Roads Maintenance (Fuel)	450,000	450,000
55	Kerugoya	2015-16	Improvement of Kimuri Road in Kerugoya ward	496,000	496,000
56	Ngariama	2015-16	Ngariama Foot bridge	3,298,000	3,298,000
57	Nyangati	2015-16	Installation of Culverts in Nyangati Ward	799,372	799,372
58	Nyangati	2015-16	Construction of Kiorugari Box Culvert.	2,398,742	2,398,742
59	Thiba	2015-16	Kangiciri foot bridge	500,000	500,000
60	Thiba	2015-16	Improvement of Karira Mwea Boys Road	916,800	916,800
61	Tebere	2015-16	Improvement of Roads in Tebere Ward	7,198,175	185,400

62	Njukiine	2015-16	Improvement of Ngiriambu Girls to Mutitu Road in Njukiine ward (KRB)	2,539,594	1,344,972
63	Baragwi		Boda boda Sheds baragwi		355,000
64			Construction of Kiandai, Kiamwathi and Rwambiti Mkts		2,510,000
	TOTAL			103,315,326	84,815,371

MINISTRY OF TRADE, COOPERATIVES

Roll overs		TRADE, COOPERATIVES	Actual Activity	Cost
1	KABARE	Purchase of land/Site for Boba Boda operators Car wash		1,455,000
2	INOI	Kibingo Market Toilet	Market Toilet	679,000
3	KERUGOYA	KAGIO	Construction of market	17,000,000
4	KARUMANDI	Karumandi market	Two lines of culvert	200,000
5	WAMUMU	Rurii - w7	Floodlight	1,200,000
6	Kanyekiine	Mukinduri Market	Purchase of land for market expansion	1,249,890
7	MUKURE	Kiburu	Fencing of market	328,345
8	NYANGATI	Kutus Market	Market shed	1,800,000
9	NYANGATI	Kimbimbi	Market Toilet	

				200,000
10	Gathigiriri	Gathigiriri	Market Toilet	799,910
11	THIBA	Nyaikungu	Market Toilet	788,028
12	KERUGOYA	KERUGOYA	Market sheds	2,378,440
13	Baragwi	Baragwi	Construction of Kiandai, Kiamwathi and Rwambiti Markets	2,510,000
14		nderwa public land	Nderwa public land	970,000
15	Tebere	MRGM rice husk	Purchase of briquetting machine	1,551,000
16	Kabare	Kabare	Purchase of fuel pump	485,000
17	County	All	Purchase of Weights and Measures Equipments	870,000
18	Baragwi	Baragwi	Driving lessons	400,000
19	Ngariama	Ngariama	Reflector Jakets	340,000
20			Planning of Villages (Kiarukungu)	485,000
21			Planning of Villages (Githogondo)	485,000
	TOTAL			36,174,613

MINISTRY OF GENDER, SOCIAL SERVICES,

Ward	Project name	Approved Budget	Amount paid	Balance
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Baragwi	Kianyaga stadium	1,486,525	-	1,486,525
Gathigiriri	Construction of Matandara Social Hall	1,455,000	-	1,455,000
Gathigiriri	Construction of an exhaustible toilet at Kirogo social hall	799,911	-	799,911
Gathigiriri	Construction of 6 No. Boda boda shed	656,690	-	656,690
Kangai	Construction of kangai social hall phase I	1,313,380	-	1,313,380
Kariti	Talent academy	9,756,080	-	9,756,080
Kerugoya	Kerugoya stadium	1,486,525	-	1,486,525
Kiine	Construction of 4 No. Boda Boda sheds	388,000	-	388,000
Murinduko	Construction of 2 No. Boda boda shed in Difathas, Kathoge & PIAI	197,007	-	197,007
Murinduko	Leveling of the Togonye Playing ground	262,676	-	262,676
Njukiini	Construction of 4 No. Boda Boda sheds	525,352	-	525,352
Nyangati	Construction of Kiorugari social hall phase I	1,455,000	-	1,455,000
Nyangati	Completion of Kiorugari social hall phase II	1,000,000	-	1,000,000
Tebere	Mwea stadium	1,486,525	-	1,486,525
Thiba	Construction of Social Hall at Thiba chief office	1,300,000	-	1,300,000

Thiba	Construction of dais at Thiba stadium	550,000	-	550,000
Thiba	Construction of women shed at Thiba south forest	970,000	800,134	169,866
Thiba	Renovation and fencing of Nguka youth hay centre	970,000	444,305	525,695
Mutira	Construction of Mutira social hall	1,700,000	-	1,700,000
Tebere	Ndindiruku social hall	2,200,000	-	2,200,000
Kabare	Kianguenyi volleyball ground	970,000	-	970,000
Kiine	Grading of Fields at Kianwe	970,000	-	970,000
County	Upgrading of 22 playgrounds	2,700,000	-	2,700,000
	Sub total	34,598,671	1,244,439	33,354,232
	Ward recurrent projects			
Karumandi	Balls/Nets for youth	107,390	-	107,390
Kabare	Gatugura social Hall purchase of furniture & public address	485,000	-	485,000
Kanyekiine	Kanyekiini bodaboda Sacco purchase of 15 No. Motor vehicles	100,000	-	100,000
Kanyekiine	Kathare sublocation water project storage tanks 500 litres	1,940,000	-	1,940,000
Kanyekiine	Mutitu village group project storage tanks 500 litres	1,843,000	-	1,843,000

Kariti	Youth development -Purchase of assorted sport goods and equipment	291,000	-	291,000
Kariti	Sagana bodaboda Sacco-Support of Licencing	194,000	-	194,000
Mukure	Supply of blankets	262,676	-	262,676
Mukure	Youth sponsorship for bodaboda driving licences	262,676	-	262,676
Mukure	Youth bodaboda Sacco	197,007	-	197,007
Mukure	Enterprise development/support for selfhelp groups	722,359	-	722,359
Mukure	Youth development -Purchase of assorted sport goods and equipments	131,338	-	131,338
Mutira	Purchase of games &sports uniform	600,000	-	600,000
Njukiini	Youth sports-Purchase of balls	65,669	-	65,669
Njukiini	Youth sports-Purchase of uniform	131,338	-	131,338
Njukiini	Purchase of blankets for the aged	65,669	-	65,669
Njukiini	Youth sports-Playing boots	65,669	-	65,669
Nyangati	Youth Sports-Purchase of football and nets	100,700	-	100,700
Tebere	Bodaboda driving licences/sacco support	500,000	-	500,000

Tebere	Sport development/improvement-purchase of volley ball,scatting rollers,basket ball and football equipments	197,007	-	197,007
Tebere	Support of PLWDs	131,338	-	131,338
Thiba	Cultural uniforms	300,000	-	300,000
Thiba	Support of PLWDs-Assisitive devices to PLWD	525,352	-	525,352
Thiba	Cementry-Fuel for excavation	150,000	-	150,000
Wamumu	Youth Sports-Sport uniform(20 sets of uniform with socks)	131,338	-	131,338
Wamumu	Bodaboda helmets-purchase of 100 Helmets	96,070	-	96,070
Wamumu	Bodaboda reflectors	68,098	-	68,098
Wamumu	Youth sports balls(16 footballs & 6 Volley balls	65,669	-	65,669
County	Assistive devices	2,000,000	-	2,000,000
County	PWD containers	1,000,000	-	1,000,000
	Sub total	12,730,363	-	12,730,363
	GRAND TOTAL	47,329,034	1,244,439	46,084,595