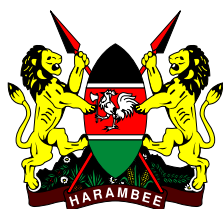


THE REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

COUNTY BUDGET REVIEW AND OUTLOOK PAPER 2018

NOVEMBER 2018

The County of possibilities

FOREWORD

The County Budget Review and Outlook Paper (CBROP) is prepared in accordance with Section 118 of the Public Finance Management Act, 2012. It presents the fiscal outcome for FY 2017/18 and how this relates with the financial objectives that were set out in the 2017/18 Programme Based budget. The updated macroeconomic outlook herein provides a basis to revise the 2018/19 budget in the context of the supplementary estimates, as well as setting out the broad fiscal parameters for the next medium term framework budget.

The FY 2017/2018 had its fair share of challenges that included delay in salaries of county employees for three months caused by the introduction of a second supplementary budget and delays in exchequer releases. Despite these challenges, the overall performance of the county was above average. The lessons learnt would inform county management decisions aimed at improving the county's performance in the medium term for effective and efficient absorption of departmental allocations. In order to build on the successes of the 2017/18 FY, the county will continue to invest on priority areas as envisaged in the 2018 Fiscal Strategy Paper despite pressures brought about by the National Government resolve to reduce county revenue allocation by 9 billion for the financial year 2018/2019 and the introduction of the VAT levy on fuel which has caused inflation rates to rise.

Going forward, the County Government will endeavor to strengthen revenue collection across all the revenue streams by training the revenue officers on ethics and good governance and by implementing the revenue automation strategy in the FY 2018/2019. The county treasury in conjunction with other relevant entities would endeavor to control the ballooning wage bill in order to adhere to the provisions of the PFM Act.

MR.MUGA PETER OMWANZA

COUNTY EXECUTIVE COMMITTEE MEMBER

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

NYAMIRA COUNTY

ACKNOWLEDGEMENT

This CBROP 2018 was made successful by contributions of various participants. The document was prepared by the joint team from the Nyamira County Planning Unit (CPU) at the County Treasury. All departments led by the executive members, chief officers and directors, contributed enormously towards the preparation of the report. The county treasury enabled development of the CBROP through provision of relevant information and statistics, which aided in financial analysis in the various chapters.

The county planning unit provided technical expertise in preparation and the compilation of the document, with support from the various departments, which provided the needed information on time. During the preparation process, the County Budget and Economic Forum (CBEF) members contributed immensely and their efforts are hereby appreciated.

I wish to appreciate the County Executive Committee member for Finance and Economic Planning for providing leadership throughout the preparation of this document. I further wish to recognize staff of the Directorate of Economic Planning and Budgeting led by the Head of planning for their hard work and commitment in successfully delivering the document.

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NYAMIRA COUNTY

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LIST OF ACRONYMS AND ABBREVIATIONS

CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal Strategy Paper
CGN	County Government of Nyamira
CIDP	County Integrated Development Plan
GDP	Gross Domestic Product
IFMIS	Integrated Financial Management and Information System
MTEF	Medium Term Expenditure Framework
PFM	Public Finance Management
SWG	Sector Working Group
ADP	Annual Development Plan
CDMS	County Debt Management strategy
CFSP	County Fiscal Strategy paper
CPU	County Planning Unit
CG	County Government
COB	Controller of Budget
CRA	Commission of Revenue Allocation
DAs	Department and Agencies
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development
FIF	Facility Improvement Fund
FY	Financial Year
ICT	Information Communication Technology
NGOS	Non-Governmental Organization
PBB	Program Based Budget
PFMA	Public Finance Management Act

PREAMBLE

Legal Basis for Preparation of the County Budget Review and Outlook Paper

The Budget Review and Outlook Paper (CBROP) is prepared in accordance with Section 118 of the Public Finance Management (PFM) Act 2012. The law stipulates that:

- 1) A county Treasury shall;
 - (a) Prepare a CBROP in respect of the County for each year; and
 - (b) Submit the paper to the County Executive Committee (CEC) by 30th September of that year.
- 2) In preparing its CBROP, 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 (CFSP)
 - (c) Information on:
 - i. Any changes in the forecasts compared with the CFSP; or
 - ii. How actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles, or financial objectives in the CFSP for that financial year; and
 - (d) Reasons for any deviation from the financial objectives in the CFSP together with proposals to address the deviation and the time estimated for doing so.
- 3) The CECM shall consider the CBROP with a view to approving it, with or without amendments, within fourteen days after its submission.
- 4) Not later than seven days after the CBROP is approved by the CECM, 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 publicise the paper.

Fiscal Responsibility Principles in the Public Financial Management Law

In line with the Constitution of Kenya 2010, the PFM Act, 2012 sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. Section 107 of the PFM Act, 2012 states that: The County Government's recurrent expenditure shall not exceed the County Government's total revenue;

- 1) Over the medium term, a minimum of thirty (30) per cent of the County Government's budget shall be allocated to the development expenditure;
- 2) The county Government's expenditure on wages 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;
- 3) Over the medium term, the Government's borrowing shall be used only for purpose of financing development expenditure and not for recurrent expenditure;
- 4) The County debt shall be maintained at a sustainable level as approved by County Assembly;
- 5) The fiscal risks shall be managed prudently; and
- 6) 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

CHAPTER ONE

1. Introduction

This is the County Budget Review and Outlook Paper (CBROP) of the County Government of Nyamira. The development of this paper is in compliance with the Public Finance Management (PFM) Act, 2012 under Section 118. This is the fifth CBROP since the inauguration of County Governments in April 2013.

The development of this paper comes against a backdrop of growing stabilization on the structures setup within the county departments. The discussion in this paper takes into consideration actual performance against budget, Deviation of actual performance from financial objectives and its consequences on fiscal responsibility, recent economic and financial developments.

1.1 Objective of CBROP

The objectives of the County Budget Review and Outlook Paper (CBROP) are to offer insight of the previous fiscal performance and provide useful guidance on how this impacts the County fiscal responsibilities principles. It reviews performance of the immediate past year against the budget for the year. This year's CBROP analyses the actual fiscal performance for 2017-2018 against the set budget for the same year. It looks at actual performance on the realization of objectives in the County Fiscal Strategy Paper (CFSP) for the same year.

CBROP seeks to establish the deviation of actual fiscal performance from set financial objectives. It outlines the reasons why actual performance has deviated from the set financial objectives included in the County Fiscal Strategy Paper for that year. In addition to establishing the deviation, it also comes up with a proposal to address the deviation and suggested time frame for bringing the tasks back to the objective path.

CBROP discusses the recent economic and financial developments at national and county level. It illustrates the updated economic and financial forecasts giving appropriate evidence to show changes in comparison with the CFSP for that particular year.

The current CBROP will continue to focus more on the sectoral priorities set out in the 2017 CFSP namely: -

- **Infrastructure development:** This will include interventions in roads, energy (street lighting) and ICT development.
- **Agriculture, rural and urban development:** Priority will be given to livestock, fisheries and agriculture, spatial planning and housing development.
- **Water and environment:** The priority will be given to spring protection, drilling of boreholes, wetlands conservation and promotion of bamboo tree planting.
- **Health:** Priorities in this sector will include funding healthcare infrastructure, communicable and non-communicable diseases and other medical supplies.
- **Social sector:** priority areas will be culture, sports, youth, security and opportunities for vulnerable members of our society.

1.2 Significance of CBROP

The worth of CBROP is that it ensures that the County Government reviews its previous year's performance. It also guarantees that the County Government makes forecasts based on both the County and the national economic outlook and their likely impact on the level of future revenues and prompts the County Government to set preliminary sector ceilings in light of this review of revenue.

CHAPTER TWO

2. REVIEW OF COUNTY FISCAL PERFORMANCE IN 2017/2018

2.1 Overview

The fiscal performance in the Financial Year 2017/2018 was fairly satisfactory. This was through sensitization and upgrading of Integrated Financial Management and Information System (IFMIS) system. Problems such as network instabilities and insufficient hardware were minimal in the 2017/2018 FY. This optimized performance of most of the financial transactions.

2.2 Development Objectives 2017/2018

Prioritization of resource allocation was based on the County Integrated Development Plan 2013-2017, annual development plan 2017/2018 and the departmental strategic plans.

The development objectives stipulated in the CFSP for FY 2017/2018 were geared towards achieving the following:

- Infrastructure development through road opening, upgrading and generally enhanced road connectivity;
- Agriculture, rural and urban development through extension services and subsidized farm inputs;
- Water and environmental conservation: through development and promotion of water supply schemes and pro-environmental preservation initiatives;
- Health: Interventions of bring better services closer to larger population of Nyamira;
- Development of Youth polytechnics, ECDE and Sports Improvement were also part of the County big dream.

2.3 Fiscal Performance for 2017/2018

Analysis of the performance of the 2017/2018 F/Y is basically pegged on how the entire processes and outcomes affected the financial objectives as well as the fiscal responsibility principles set out in the same period. The FY 2017/2018 performance had the following implications:

a) The revenue and expenditure bases' projections in the CFSP 2017 for the county have changed. The variations were due to shortfalls in the projected revenues which also call for revision in the expenditure forecasts for the current financial year 2018/2019. It is also key to note that the projected unspent balances increased, further calling for more adjustments.

(b) Due to the slow uptake of the budget in the F/Y 2017/2018, The projections made in the CFSP 2017 for the 2019/2020 expenditure and revenue ceilings have been affected. Thus, such amendments would be affirmed up in the CFSP 2019.

c) Overestimation of locally collected revenue affected budget implementation. This has been revised to realistic figures in the 2019 CFSP.

2.3.1 Revenue

The analysis for revenue for 2017/2018 is presented in the **Table 1 below**. The revenue is presented by source which includes; equitable sharable revenue, grants, levies and revenue from local sources. The table also shows the targeted revenue and compares it with the actual revenue for 2017/2018. The overall deviation of the actual revenue from the revised budget amounted to Ksh.225,140,546 or -4% of the budget. The highest deviation was witnessed in the local collected revenue which had a negative deviation of Kshs.155,231,099 or 61% of the entire budget target. Other significant deviations were noted in Road maintenance levy fund amounting to Ksh.60,000,000 and World Bank-THSUC of Ksh.15,519,808. This may have been due to delayed disbursements from the treasury and delayed procurement processes. This definitely leads to difficulties in budget execution as well as unsettled obligations.

Table 1: Revenue Outturn for 2017/2018

Item	Approved Budget 2017/2018	Revised Budget 2017/2018	Actual 2017/2018	Deviation on 2017/2018 Budget	% Deviation %
Unspent Balances	434,232,472	834,304,744	834,304,744	0	0%
Equitable Shareable Revenue	4,620,600,000	4,620,600,000	4,620,600,000	0	0%
Donor Grants/DANIDA	11,995,032	11,995,032	18,592,300	6,597,268	3%
Compensation For User Fees Forgone	13,175,221	13,175,221	11,578,459	-1,596,762	-1%
Road Maintenance Levy Fund	177,012,086	177,012,086	177,012,086	-60,000,000	-27%
WB-KDSP	39,582,751	39,582,751	39,582,751	0	0%
Tea and Coffee Cess	-	-	-	0	
World Bank – THSUC	-	28,452,981	12,933,173	-15,519,808	-7%
Nursing Service Allowance	-	-	-	0	
Development of Youth Polytechnics	83,704,140	83,704,140	83,704,140	0	0%
WB-NAGRIP	-	50,000,000	50,609,855	609,855	0.27%
Local Revenue	272,456,992	253,112,676	97,881,577	-155,231,099	-69%
Total	5,652,758,694	6,111,939,631	5,946,799,085	-225,140,546	

2.3.2 Major Local Revenue Streams

The major revenue streams in the county are land rates, agricultural produce cess, single business permits, plot rents, and parking fees.

Land Rates: High default rates and weak enforcement mechanism led to reduction of collections in F/Y 2017/2018 at Ksh 8,173,390 as compared to Ksh 10,242,154 of F/Y 2016/2017 representing a decrease of Ksh 2,068,764. The future implementation of the proposed Rating Bill 2017 will strengthen enforcement on rate collection while review of the Valuation Roll will widen the ratable properties. To encourage rate defaulters to pay land rates, the county would consider waiving penalties.

Parking Fees: Inadequate designated parking points coupled with weak enforcement made it difficult to collect parking fees. However, the construction of parking bays in Nyamira Town and employment of enforcement personnel is expected to increase collections from this revenue source.

Building Permits: Non-disclosure and adherence of county building regulations, poor enforcement of building standards and regulations have led to low revenue collection from building development approval permits. However, deployment of enforcement officers by the department of lands to the sub-county and ward levels would see this revenue stream improve.

Single Business Permit (SBP): During the period 2017/2018, collection from this stream was below target probably due to poor compliance and enforcement on the ground. The revenue directorate would strengthen compliance and enforcement components to revitalize the revenue stream.

Generally, the revenue shortfalls affected budget implementation in all affected entities. Hence, the proposed interventions under each revenue stream would be fast-tracked by the respective departments/directorates they lie under.

Other challenges that affected the county revenue collection included:

- Insufficient legal instruments such as betting and control ACT among others
- Non remittance of NHIF refunds and reimbursement for free maternity care from the National Government
- Low level of awareness on County charges and the responsibility to pay by the public (civic education)
- General resistance from the business community especially 'bodaboda' operators and market traders

Table 2 provides the performance of County departments with regards to local revenue generation. Actual total locally generated revenue rose from Kshs. 93,735,582 in 2016/2017 to Kshs.97,881,577 in 2017/2018 against targets of Kshs. 198,230,100 and Kshs. 253,112,676 respectively as detailed below.

Table 2: Local Revenue analysis 2017/2018

GFC Codes	Local Revenue Sources	Printed 16/17	Actual 2016/2017	Printed Estimates	Actual	Performance		Deviation
		2016/2017	2016/2017	2017/2018	2017/2018	2016/2017	2017/2018	
	TOTAL	198,230,100	93,735,582	253,112,676	97,881,577			
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT								
1530204	Minute Extract	-						
1420220	Land Transfer Charges	-						
1420299	Administrative charges	-						
	TOTAL	-						
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING								
1420405	Market Dues	14,100,088	8,123,990	18,377,890	6,756,750	58%	37%	-21%
1420404	Matatu Parking Charges	7,607,755	10,876,540	9,698,871	9,689,440	143%	100%	-43%
1420404	Matatu reg.	140,000	6,900	310,868	-	5%	0%	-5%
1530205	Sale of tender documents	112,000	27,500	102,404	-	25%	0%	-25%
1420404	Matatu Stickers	1,263,721	190,000	1,338,308	-	15%	0%	-15%
1550211	Private Parking Charges	341,204	2,130,840	311,969	2,161,000	625%	693%	68%
1550227	Storage Charges	146,768	18,900	317,057	18,510	13%	6%	-7%
1420404	Motor Bike Stickers	7,168,000	108,720	6,919,565	955,400	2%	14%	12%
1530203	Impounding Charges	114,932	29,200	105,084	152,640	25%	145%	120%
1450101	Penalty for bounced cheques	10,000	-	9,143	-	0%	0%	0%
1530401	Sale of boarded and obsolete assets	100,000	-	91,432	477,415	0%	522%	522%
	Imprestsurrender	-	2,150,566		1,994,112	0%	0%	0%
	Administrativefees	-	-	-	102,640	0%	0%	0%
1550105	Market stall Rent	1,066,253	1,316,800	1,157,759	1,400,255	123%	121%	-3%
	TOTAL	32,170,722	24,979,956	38,740,350	23,708,162	78%	61%	-16%
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT								
1590111	Development Application fees	1,010,821	-	924,213	-	0%	0%	0%
1590111	Building plan Application fees	1,109,219	720,230	1,014,180	248,000	65%	24%	-40%
1590112	Structural Approval Charges	617,989	-	747,903	-	0%	0%	0%
1550102	Isolated Plot Rent	432,587	415,020	578,386	373,730	96%	65%	-31%
1550102	Plot Rent	800,941	602,250	732,315	842,304	115%	115%	0%
1590102	Survey fees	151,596	95,820	321,471	431,035	63%	134%	71%
1420299	Land Transfer Charges	99,777	-	182,660	-	0%	0%	0%
1420299	Administrative charges	85,593	-	443,987	-	0%	0%	0%
1420299	Land Control board charges	153,347	-	231,640	-	0%	0%	0%
1420299	Change of user charges	70,464	-	155,858	-	0%	0%	0%
1420299	Land fees	100,000	-	91,432	-	0%	0%	0%
1420220	Title deed-surrender fees	6,000	-	91,432	-	0%	0%	0%

GFC Codes	Local Revenue Sources	Printed 16/17	Actual 2016/2017	Printed Estimates	Actual	Performance		Deviation
		2016/2017	2016/2017	2017/2018	2017/2018	2016/2017	2017/2018	
1420221	search fees	10,000	-	91,432	-	0%	0%	0%
1420102	physical planning charges	1,313,546	913,278	1,201,000	517,710	70%	43%	-26%
1520101	Land rates	8,736,000	8,173,390	23,530,911	16,949,828	72%	72%	0%
1410404	House rent charges	10,000	-	182,864	-	0%	0%	0%
	TOTAL	14,707,880	10,919,988	30,521,684	19,362,607	63%	63%	0%
DEPARTMENT OF WATER, ENVIRONMENT, MINERAL AND NATURAL RESOURCES								
1590132	Advertisement Charges	504,306	3,511,170	552,528	-	696%	0%	-696%
1580301	Environmental Fees & Charges	2,216,250	-	3,123,542	-	0%	0%	0%
1420403	Water, sanitation & irrigation fees	1,290,800	68,400	1,363,067	18,000	5%	1%	-4%
1530302	Building material cess	500,000	-	822,887	-	0%	0%	0%
1420102	Environmental penalty fee	75,000	-	525,733	-	0%	0%	0%
	TOTAL	4,586,356	3,579,570	6,387,757	18,000	78%	0%	-78%
DEPARTMENT OF GENDER,SPORTS, YOUTH AND CULTURE								
1560201	Hire of county Halls	127,711	-	391,064	-	0%	0%	0%
1140501	Liquor License	2,250,000	-	7,428,696	3,964,560	0%	53%	53%
1140801	Social services- clubs	73,000	9,000	523,905	-	12%	0%	-12%
1140801	Registration and fees	100,000	-	731,455	-	0%	0%	0%
	TOTAL	2,550,711	9,000	9,075,120	3,964,560	0%	44%	43%
DEPARTMENT OF HEALTH SERVICES								
1580112	Public Health Fees	5,837,995	21,178,386	13,344,574	23,297,311	363%	175%	-188%
1580211	Medical services	54,300,000	8,897,959	84,117,339	-	16%	0%	-16%
1580211	NHIF	41,980,000	-	-	-	0%	0%	0%
	TOTAL	102,117,994	30,076,345	97,461,913	23,297,311	29%	24%	-6%
DEPARTMENT OF TRADE,TOURISM AND COOPERATIVE DEVELOPMENT								
1420328	Single Business Permit	22,023,832	12,195,420	36,390,652	12,751,717	55%	35%	-20%
1420328	Single Business Permit application fees	1,000,187	1,026,680	1,371,649	892,850	103%	65%	-38%
1530123	Weights and Measures Charges	280,000	401,270	-	323,360	143%	0%	-143%
1550103	Shop Rent	1,152,407	-	1,327,963	-	0%	0%	0%
1550104	Kiosk fees	128,422	-	391,714	-	0%	0%	0%
1420299	statutory audit fees	60,000	-	114,626	-	0%	0%	0%
1530123	calibration and verification of traders weighing equipment	-	-	713,169	-	0%	0%	0%
	TOTAL	24,644,848	13,623,370	40,309,773	13,967,927	55%	35%	-21%
DEPARTMENT OF EDUCATION AND YOUTH DEVELOPMENT								
1570131	School Registration Fees	600,000	3,100	-	-	1%	0%	-1%
1450105	Youth polytechnics	-	-	1,088,039	-	0%	0%	0%
1450105	ECDE Registration fee	-	-	1,576,451	-	0%	100%	100%
1590132	Advertisement Charges	-	-	1,277,854	3,906,065	0%	306%	306%
1450105	ICT Levies	-	-	5,231,504	-	0%	200%	200%
	TOTAL	600,000	3,100	9,173,848	3,906,065	1%	43%	42%

GFC Codes	Local Revenue Sources	Printed 16/17	Actual 2016/2017	Printed Estimates	Actual	Performance		Deviation
		2016/2017	2016/2017	2017/2018	2017/2018	2016/2017	2017/2018	
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS								
1530521	Hire of machinery and Equipment's	3,659,277	295,720	6,114,913	1,848,075	8%	30%	22%
1590112	structural/architectural plans approval	-	-	182,864	-	0%	0%	0%
	Hire of Water Boozer and inspection fees	-	-	91,432	-	0%	0%	0%
	TOTAL	3,659,277	295,720	6,389,209	1,848,075	8%	29%	21%
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT								
1520321	Cattle movement permit	736,429	423,170	236,429	574,840	57%	243%	186%
1520321	Cattle fee	854,865	1,561,278	815,572	1,476,300	183%	181%	-2%
1450105	Slaughter fee	242,969	60,220	842,969	49,390	25%	6%	-19%
1450105	Veterinary Charges	3,290,362	711,165	4,240,365	944,000	22%	22%	1%
1420345	Agricultural Cess	7,917,687	7,492,700	8,917,687	4,764,340	95%	53%	-41%
1550121	Fish Permits	150,000	-	-	-	0%	0%	0%
	TOTAL	13,192,311	10,248,533	15,053,022	7,808,870	78%	52%	-26%

Reasons for zero collection

In the above analysis, no funds were collected from some of the revenue streams. It was realized that some of the targeted revenues streams were not devolved items. Some of such streams include title deed surrender fees, land fees, search fees, land transfer charges and others. It is encouraged that the county focuses on the revenue streams as projected in this CFSP 2019 chapter four.

2.4 Expenditure Analysis for Financial Year 2017/2018

2.4.1 Expenditure Performance

The target expenditure for 2017/18 financial year was Ksh.6,111,697,583, comprised of Ksh. 3,948,819,781 and Ksh.1,888,810,377 of recurrent and development expenditures respectively. The actual total expenditure during the same period was Ksh. 4,230,286,978 billion comprised of Ksh.527,664,500 and Ksh.3,702,622,478 as development and recurrent expenditures respectively. Recurrent expenditures represented an absorption rate of 100% whereas development expenditures reported an absorption rate of 28%. The absorption rate of the entire budget is 69%.

Such analysis is as tabulated below.

Table3: Expenditure Performance by Economic Classification for 2017/2018

	Baseline 2016/2017	Target 2017/2018	Actual 2017/2018	Variance	% budget execution
	a	b	c	d=b-c	g= c/b
Current Expenditure					
Compensation Of Employees	2,219,570,179	2,627,057,201	2,621,206,506	-5,850,695,000	100%
Operations and maintenance	1,305,944,673	1,595,965,006	1,081,415,972	-514,549,034	68%
Sub-total	3,525,514,852	4,223,022,207	3,702,622,478	-520,399,729	88%
Capital Expenditure					
Development expenditure	958,408,825	1,888,801,377	527,664,500	-1,361,136,877	28%
Sub-total	958,408,825	1,888,801,377	527,664,500	-1,361,136,877	
Grand Total	4,483,923,677	6,111,823,584	4,230,286,978	-1,881,536,606	69%

Source: County Treasury

Table 4: Departmental Expenditure Performance for the Period July 2017 - June 2018

Department	Details	Actual Performance	Printed Estimates	Projections	
		FY 2017/18	2018/2019	2019/2020	2020/2021
County Assembly	Sub-total	640,378,100	787,432,863	637,432,863	701,176,149
	Recurrent	574,386,712	587,432,863	587,432,863	646,176,149
	Development	65,991,388	200,000,000	50,000,000	55,000,000
Executive	Sub-total	297,758,143	477,367,520	447,367,520	492,104,272
	Recurrent	297,758,143	477,367,520	447,367,520	492,104,272

	Development	-	0	0	0
Public Service Management	Sub-total	236,212,743	240,724,959	344,725,637	379,198,201
	Recurrent	230,050,134	235,224,959	320,075,201	352,082,721
	Development	6,162,609	5,500,000	24,650,436	27,115,480
Finance and economic planning	Sub-total	312,642,159	501,016,190	345,117,809	379,629,590
	Recurrent	310,404,359	361,016,190	280,117,809	308,129,590
	Development	2,237,800	140,000,000	65,000,000	71,500,000
County Public Service Board	Sub-total	55,219,417	59,069,734	59,069,734	64,976,707
	Recurrent	55,219,417	59,069,734	59,069,734	64,976,707
	Development	-	0	0	0
Gender Youth and Social services	Sub-total	51,721,132	151,897,854	111,796,270	122,975,897
	Recurrent	40,327,686	59,047,848	58,946,204	64,840,824
	Development	11,393,446	92,850,006	52,850,066	58,135,073
Trade, Tourism and Cooperative development	Sub-total	44,175,960	140,087,734	102,396,507	112,636,158
	Recurrent	36,754,411	53,087,734	55,396,507	60,936,158
	Development	7,421,549	87,000,000	47,000,000	51,700,000
Lands Housing and Urban Development	Sub-total	74,449,260	357,706,681	247,477,349	272,225,084
	Recurrent	54,492,482	81,301,381	83,431,519	91,774,671
	Development	19,956,778	276,405,300	164,045,830	180,450,413
Agriculture, Livestock and Fisheries development	Sub-total	180,913,487	411,595,540	312,755,094	344,030,603
	Recurrent	157,326,487	309,315,540	190,247,094	209,271,803
	Development	23,587,000	102,280,000	122,508,000	134,758,800
Environment Water Energy & Mineral Resources	Sub-total	167,554,664	313,442,368	175,934,605	193,528,066
	Recurrent	101,008,335	114,922,368	124,414,605	136,856,066
	Development	66,546,329	198,520,000	51,520,000	56,672,000
Education & ICT	Sub-total	477,113,444	657,215,142	531,228,681	584,351,549
	Recurrent	426,475,390	457,799,192	460,579,111	506,637,022
	Development	50,638,054	199,415,950	70,649,570	77,714,527
Transport Roads and Public Works	Sub-total	277,405,865	560,462,251	497,783,476	547,561,824
	Recurrent	104,688,137	113,212,251	100,533,476	110,586,824
	Development	172,717,728	447,250,000	397,250,000	436,975,000
Health	Sub-total	1,414,742,604	1,848,548,102	1,679,204,328	1,847,124,761

	Recurrent	1,313,730,785	1,649,548,102	1,599,204,328	1,759,124,761
	Development	101,011,819	199,000,000	80,000,000	88,000,000
	Recurrent	3,702,622,478	4,558,345,682	4,366,815,971	4,803,497,568
	Development	527,664,500	1,948,221,256	1,125,473,902	1,238,021,292
	TOTAL	4,230,286,978	6,506,566,938	5,492,289,873	6,041,518,860

Source: Nyamira County Treasury

CHAPTER THREE

3. RECENT ECONOMIC DEVELOPMENTS AND FISCAL OUTLOOK

3.1 Overview

The section presents Recent Economic Developments, Medium Term Fiscal Framework and Risks to the Outlook. Recent Economic developments in Nyamira County are significantly pegged on the social economic strategies the National Government has adopted to boost sustainable and shared economic growth, employment opportunities and wealth creation through implementation of “The Big Four” Agenda. By implementing the programs and policies under the plan, business conditions in Nyamira County will be improved and economic growth accelerated consequently lowering the cost of living. Over the Medium Term, the Country’s economy is expected to accelerate, due to continued solid export growth and strong expansion in domestic demand. The National Government’s fiscal consolidation plans should help to reduce the heavy debt burden and consequently easing the pressure of doing business within the devolved units at large.

3.2 Recent Economic Developments

3.3.1 Global and Regional Economic Developments

According to the budget policy statement 2018, the Kenyan economy is on a recovery trajectory. This growth is attributed to progress in global activities that started in 2016 gained momentum in 2017 and is expected to remain resilient in 2018 supported by notable improvements in investment, trade, and industrial production, combined with business and consumer confidence.

- **Global Growth:** Intrinsically, improved domestic demand in advanced economies like China and other emerging market economies has steered overall global growth to 3.9 percent in 2018 from 3.7 percent in 2017. However, this growth seems to have expanded more rapidly in some major economies than others depicting a less synchronized growth as economic risks mount. For instance, the US dollar has appreciated by around 5 percent in recent weeks whereas growth projections have been revised down for the euro area, Japan, and the United Kingdom, reflecting uneven growth prospects.

- ***Advanced Economies:*** Growth is expected to pick up to 2.3 percent in 2018, up from 1.7 percent in 2016. This forecast reflects the expectation that favorable global financial conditions and strong sentiment will help maintain the recent acceleration in investments demand. In the U.S, tax-cut reforms have been the main growth engine as household spending and Non-residential investment expanded. Although, China had issued retaliatory trading tariffs on US, surprisingly net exports contributed notably to overall US growth. Growth in the Euro area economy is projected to slow gradually for the better part of 2018. Germany and France economic activities moderated more than expected in the first quarter, and in Italy, where financial conditions have tightened in the wake of recent political uncertainty are expected to weigh on domestic demand.
- ***Emerging Market and Developing Economies:*** The economies have experienced several dragging drifts in recent months of 2018; rising oil prices, higher yields in the United States, dollar appreciation, trade tensions, and geopolitical conflict. The outlook for individual economies thus varies as financial conditions remain generally supportive of growth.
- ***Sub-Saharan Africa:*** The recovery in Sub-Saharan Africa is set to endure, supported by the rise in commodity prices of larger commodity exporters such as Nigeria and South Africa. For the region, growth is expected to increase from 2.7 percent in 2017 and further to 3.3 percent in 2018. In addition, the easing of drought conditions in the Eastern and Southern Africa has contributed to the positive outlook. However, downside risks have increased following policy uncertainties and delays in the implementation of policy adjustments in Nigeria and South Africa. Many of the faster growing economies in sub Saharan African economies continue to be driven by public spending, with debt levels and debt service costs rising.
- ***East African Community (EAC) Region:*** Economic growth stabilized at 5.4 percent in 2016 and 2017, a slowdown from a 6.1 percent growth in 2015. Although this sluggish growth is anticipated to increase to 5.9 percent supported by a stable macroeconomic environment, ongoing infrastructure investments, and strong private consumption. The prolonged effect of drought experienced in 2016 and continued in 2017, dampened agricultural output and GDP growth in Uganda, Tanzania and Rwanda. In addition, there was a slowdown in credit growth across countries in the region, which further dampened the growth. Further, insecurity and political tensions continued to constrain economic activities in countries such as Burundi, Somalia, and South Sudan.

3.3.2 Domestic Developments

The Budget Policy Statement 2018 and the draft National Budget and Outlook Paper indicate that: - During quarter one of 2018, the principal economic indicators in the domestic scene registered a vibrant growth of 5.7 percent compared to a growth of 4.8 percent in the same quarter in 2017. The positive economic outlook is supported by continued strengthening of the global economy as well as recovery in agricultural and manufacturing activities due to improved weather conditions. Other factors include: -

- Stable macroeconomic environment,
- Ongoing public infrastructural investments,
- Recovery in business and consumer confidence following political stability in the country.

As a result of these spontaneous developments, the growth outlook for 2018 has been revised upward to 6.0 percent from the 5.8 percent as earlier projected in the beginning of the year 2018. In the forthcoming financial years, the Country's economic growth is projected at 6.2 percent in the FY 2019/20 and 6.9 percent over the medium term due to investments in strategic areas under the "Big Four" plan, namely:

- Increasing the share of manufacturing sector to GDP to 15 percent by 2022;
- Ensuring all citizens enjoy food security and improved nutrition by 2022;
- Expanding universal health coverage;
- Constructing at least five hundred thousand (500,000) affordable housing units by 2022.

These efforts will support the business environment, create jobs and ultimately promote broad based inclusive growth. The growth projections over the medium term are aligned to those of the Medium Term Plan III (2018-2022) that are implementing Vision 2030.

3.3 Overall Sector Developments in relation to Nyamira County

3.3.1 Sector Performance

- **Agricultural Sector:** The general agricultural sector witnessed an upward growth of 5.2 percent in the first quarter of 2018 compared to a growth of 1.0 percent in a similar quarter in 2017. This improvement was as a result of favorable weather conditions that increased production of key food crops and livestock products

especially in the dairy subsector. Equally, production of tea and horticultural crops improved during the period and eased the impact of the decline in the production of coffee thereby anchoring the growth in the exports subsector. Tea production is one of the major cash crops in Nyamira County since the region has a bimodal pattern of annual rainfall. However in the recent past, the county has experienced unpredictable rain patterns perceived to be effects of climate change. To sustain and improve the performance of this sector, mitigation of climate change associated risks should be embraced in the County. This can be done through formulation of agricultural sector disaster and risk management strategy/framework.

- **Service Sector:** The sector remained robust hence grew by 6.0 percent in the first quarter of 2018 compared to a growth of 6.4 percent in a similar quarter in 2017. Services being the main sources of growth, they were sustained by improved growth in wholesale and retail trade, real estate and public administration. Conversely, retail/wholesale services in Nyamira County registered sluggish trading due to increased commodity prices associated with high transportation costs and petroleum products.
- **Financial and Insurance Sector:** The slowdown of services sector in the first quarter of 2018 was mainly reflected in the subdued performance of the financial and insurance sector on account of significantly constrained growth in financial activities. Most of the financial institutions who had advanced loans to Nyamira County Government staff, had to wait for (3) months for the accrued salaries to be disbursed. The implication is that, some of the check-off serviceable loans encountered late re-payment affecting client loan status and bank's loan aging status. County obligations should be settled in time to avoid such adverse effects on the county economy.
- **Transportation Sector:** Transport sector to larger extent is the foremost factor of a vigorous Nyamira economy, as it controls commodity prices in other sectors. The sector lately has experienced subdued performance due to a rise in the prices of petroleum products. Approximately (57 %) rural households in Nyamira residents use paraffin as a source of lighting which denotes that the cost of living will be higher for the better part of 2018 based on the increase of kerosene prices by Ksh 18 per litre. The *Matatu* and *boda boda* riders within the County have increased fare prices to cushion themselves against the rise in fuel costs prompting other sectors to similarly respond. Conducive environment including

giving these groups of business people some incentives should be encouraged as this makes prices stable.

3.3.2 Inflation Rate

In the twelve month to August 2018, the average annual inflation rate was at 4.7 percent compared to 8.3 percent in the same period in 2017, thereby remaining within the 5.0 percent medium term target set by Government. This decline reflected lower prices of key food items such as carrots, loose maize grain, loose maize flour, tomatoes, cabbages, and beans. However, energy prices continued to exert upward pressure on overall inflation due to higher fuel and electricity prices. Food takes up the largest share of the basket of goods that is used to calculate inflation, making it the driver of the cost of living. Food stuffs- Tomatoes, Kale (*Sukuma wiki*), maize flour and maize grain in Nyamira County recorded steep drop in prices indicating improved consumer confidence. Increasing county domestic supply for the food items makes the prices lower or steady. Multi-sectoral approach in planning and budgeting is highly recommended towards increasing and lobbying for more resources. The sector should also focus on marketing and value addition to cushion the farmers from the declining domestic prices. This would work better towards the welfare of the citizens, farmers as well as the county government through collection of tea cess.

3.3.3 Kenya Shilling Exchange Rate

The Kenya Shilling exchange rate remained broadly stable and competitive against major international currencies. Against the dollar, the exchange rate strengthened to Ksh 100.6 in August 2018 from Ksh 103.6 in August 2017. Against the Euro and the Sterling pound, the Shilling also strengthened to Ksh 116.2 and Ksh 129.7 in August 2018 from Ksh 122.2 and Ksh 134.2 in August 2017, respectively. The Kenya Shilling exchange rate has continued to display relatively less volatility, compared to most Sub-Saharan African currencies. This stability reflected strong inflows from tea and horticulture exports, strong diaspora remittances and tourism receipts. Tea production is Nyamira County's highest cash crop earner which has contributed immensely to these exports. For the county to gain from the strength of the Kenyan shilling in the MTEF period, exportable products such as tea and coffee should be promoted, especially through increased volumes of production and quality assurance.

3.3.4 Interest Rates

Short-term interest rates have remained fairly low and stable. The Central Bank Rate was reduced to 9.0 percent on 30th July 2018 from 9.5 percent in March 2018 in order to support economic activity. The interbank rate remained low at 6.8 percent in August 2018 from 8.1 percent in August 2017 due to ample liquidity in the money market. The lending rates declined to 13.3 percent in May 2018 from 13.7 percent in May 2017 while the average commercial banks' deposit rate increased to 8.1 percent in May 2018 from 7.4 percent in May 2017. As a result the interest rate spread narrowed to 5.2 percent from 6.3 percent over the same period. This has improved access to affordable credit facilities by several classes of entrepreneurs through commercial banks, SACCOs, mobile services and others. As a result, Nyamira county investment and economy is expected to expand to a twenty four hour economy.

3.4 Medium Term Fiscal Framework

Global economic activity continues to firm up with output strengthening supported by notable improvements in investment, trade, and industrial production, coupled with strengthening business and consumer confidence.

The Country's economy is on a recovery path as reflected by the leading economic indicators for the second quarter of 2018 and the strong growth of 5.7 percent in quarter one of 2018 compared to a growth of 4.8 percent in the same quarter in 2017.

Nyamira County has just approved the County Integrated Development Plan (CIDP) 2018-2022 which is in tandem with the "Big Four" plan. The growth projections over the medium term are aligned to those of the CIDP (2018-2022) that are implementing Vision 2030. The outlook for the County is envisaged to invest in strategic areas over the medium term so as to maintain this economic growth;

- Upgrading of health infrastructure,
- Improvement of ECDE learning and polytechnics,
- Value-addition and inclusive farming systems,
- Improvement of market infrastructure and empowerment of traders.
- Enhanced connectivity of road networks,
- Initiating water projects.

3.4.1 Agriculture

Over the medium-term, Nyamira County intends to support farmers by reserving funds for revamping following key strategic areas;

- Adoption of modern and appropriate technologies e.g. Green houses (a survey on performance of the previous such investments should be done to inform more interventions)
- Setting up of demonstration Centres for effective land use management.
- Provision of subsidized farm inputs and certified seeds to boost production, as technological viability assessment is done on previous investments)
- Livestock improvement technologies through construction of value-addition chains.
- Management and stocking of fish ponds/dams

Additionally, through the World-Bank Grant-National Agricultural and Rural Inclusive Growth Project (NARIGP), the County will coordinate and implement these programmes to increase productivity and profitability. The National Government pledged to inject some capital towards the Bonyuny Water Project, which in the long run will provide residents with clean and adequate water for farming.

3.4.2 Trade

In cognizance of the increasing trade gaps, the County will introduce measures and interventions by establishing market access opportunities that will incentivize traders and promote competitiveness of Nyamira products. The County will proactively place its focus on following trading approaches, with a view to establishing a trade conducive environment;

- Construction and upgrading of new market infrastructure. Social amenities infrastructure should be revamped for the benefit of the citizens and the county government
- Advancement of revolving funds to the traders cooperatives,
- Protection and promotion of Tourism sites for revenue generation
- Construction and revival of coffee milling plants, milk cooler units and banana processors,
- Organizing trade fairs and exhibitions for knowledge exchange.

These programmes will be in line with the National Government's "Agenda Four" Plan which emphasizes on increased share of manufacturing sector to GDP.

Increased Tea production in Nyamira County has contributed immensely to the export basket as recorded for the better part of 2018. The medium term outlook for tea farmers seems promising as the National Government unveils the National Export Development Promotion Strategy (NEDPS) which will seek to introduce measures that incentivize Kenyan exports. The County is set to benefit from construction of the second phase (Phase 2B) of Standard Gauge Railway from Nairobi, Naivasha, Narok, Bomet, Nyamira and Kisumu. This will increase its trading volumes between the neighboring Counties. The county government would invest in the infrastructural development of the market centres likely to lie along the SGR and also invest in social services sector. This would see the county economy grow and the county to experience increased revenues.

3.4.3 Infrastructure

Infrastructure development is the key foundation to achieving economic posterity as it supports economic growth, improves the quality of life, and is necessary for county security. Some of the sectors that are directly correlated to infrastructure development include transportation, power and communication facilities and social infrastructures to name a few. In acknowledgement of the necessity of quality infrastructure to the achievement of economic advancement, the County Government of Nyamira intends to implement the following plans so as to open up significant trade opportunities within the County and the environs;

- Opening, upgrading and management of Road Networks,
- Improving drainage systems,
- Street lighting of market Centres,
- Establishing and management of mechanical asset systems,
- Establishment of disaster response and management unit,
- Strengthening of public works i.e. Housing mandate.
- Construction of Information, Communication Technology Resource Centres.

The County Government will further continue to open up new roads and improve the existing ones through the Roads Maintenance Levy Fund (RMLF).

3.4.4 Health

Universal healthcare coverage is one of the emphasis areas in the next five years under the “Big Four” agenda of the Government of Kenya. Kenya aspires to have Universal Health Care (UHC) by the year 2022. This will be done by scaling up the

National Health Insurance Fund (NHIF) and increasing 100% insurance coverage to the poor. As a result, Kenyans will be guaranteed access to medical care and at minimal cost. Nyamira County Government will invest in enhancing access to essential health services through;

- Provision of adequate infrastructure in the health centres,
- Deployment of qualified health professional's i.e. doctors, nurses and medical specialists,
- Strengthening of health workers' unions in addressing frequent industrial actions- Collective Bargaining Agreements (CBA),
- Increasing the number of referral institutions,
- Establishment of at least two well-equipped specialized facilities,
- Expanded training of adequate human resources for health.

The County has received several grants from the National Government and International NGOs for improving access to high quality health care, purchase of essential medicines for communicable and non-communicable diseases as well as expansion of existing health infrastructure.

3.4.5 Other major developments in the Medium Term

The county government is expected to revamp the youth polytechnics since it has received conditional grants from National Government that will be used in revitalization of the youth polytechnics across the county this is expected to increase the intake of youth in the polytechnics.

Further the County Government is required to establish Municipal Boards and town committees where urban areas and cities meet thresholds provided for in the urban areas and cities Act since urban centres and cities are economic growth centres.

3.5 Financial Management

The County Government of Nyamira shall continue to ensure prudent macroeconomic stability within sustainable public finances by providing support to economic activities and allowing for the full implementation of the Integrated Financial Management Information System (IFMIS) including e-procurement.

On the Revenue front, the County Government will expand the revenue base through automation of tax collection which seal leakages and simplify revenue

collection system in line with international best practices. Moreover, enforcement and compliance units will be equipped with enhanced administrative measures.

On the expenditure side, the County Government will continue with optimization of expenditures to improve efficiency and increase absorption. Due to non-completion of projects and poor absorption of development funds, the county planning unit has proposed a programme manager based implementation framework. Departments will be required to appoint programme managers who will ensure funds are utilized as budgeted for and the same directed to plan projects. The programme managers will be charged with the responsibility ensuring 100% implementation and project completion.

3.6 Risks to the Outlook

- (i) The National Government has experienced a budget deficit due to unmet target in revenue collection and this has resulted to a decrease of Ksh 9.04 billion from Counties share of Ksh 314 billion as approved in the Division of Revenue Act 2018. This implies that Nyamira County will revise its expected revenue ceilings hence affecting operations and development programmes.
- (ii) Although agriculture is the main driver of the country economy, it is faced with unreliable weather patterns and exposure to pest and disease, therefore greater attention need to be taken and structures put in place to address overreliance of rain fed production. Nyamira County would explore new technology in production using low cost – high output such as irrigation and greenhouse technology. Disease surveillance, prevention and treatment shall be strengthened.
- (iii) A meeting held in May 2018, between the State Department of Housing and Urban Development and CECs in the Land Planning and Urban Development as well as County Attorneys from all the Counties, the partners agreed on a 5 year plan for each to provide 2000 units of social and low cost housing per Financial Year beginning 2018/2019. This number of units will be guided by the needs assessment. Nyamira County has limited parcels of land based physical terrain and other factors. Preparation of County spatial Plan should be accelerated to guide on this particular development, given the limited size of land pieces in Nyamira County.
- (iv) The wage bill in Nyamira County has tremendously increased over the years hence taking up a chunk of the allocated financial year budgets. This poses fiscal risk as fewer amounts will be allocated to development interventions.

Implementation of the just concluded staff audit will align staff and help identify the loopholes in wage bill management.

- (v) Low local revenue collection leads to budget deficits. It is believed that Revenue automation would better this situation

In the meantime, the Government continues to monitor the above risks and will undertake appropriate measures to safeguard macroeconomic stability.

CHAPTER FOUR

4. RESOURCE MOBILIZATION AND ALLOCATION FRAMEWORK

4.1 Adjustment to 2018/2019 Budget Estimates

Formulation of the Nyamira county fiscal structure was guided by the need to address various development issues affecting the County as a whole. Success of the development agenda could only be achieved through prudence in allocation and utilization of the available public resources, both external and internally generated. The budget process is linked to the County Integrated Development Plan 2018-2022, Annual Development Plan 2018/2019 and County Fiscal Strategy Paper 2018/2019. In actualization of the articulated development objectives, there is need to augment the county resource mobilization to avoid budget deficits which in turn affect budget implementation.

In order to remain focused to the County service delivery, some emerging issues which affect the development path of the county need to be addressed. This can only take place through adjustment to the current 2018/2019 Budget Estimates, via a supplementary budget. Such issues include:

- The salary for the month of June 2018, which was not captured in the printed estimates 2018/2019;
- Pending arrears of the gratuity for outgoing County Chief Officers and all contractual County Officials (2013-2017);
- Pending arrears for the current state officers and contractual county officials (2017/18-2018/19);
- Pending mandatory statutory deductions; NHIF, comprehensive medical cover balances, KRA, NSSF, pensions, NITA levies among others; and
- Other contractual obligations such as vehicle insurance covers, Lake Region Economic Block bills and obligations, Sacco's welfare and unions, insurances remittances from individual county staff.

4.1.1 Development Priority

Priority would be given to:

- Clearing outstanding payments/retention towards completed development projects which were not provided for

- Payments to on-going projects to enable their completion
- Alignment of the development objectives to the Nyamira County Big Four Agenda which include: infrastructure, health, agriculture and environment

For the county to achieve sustainable development, the above issues necessitate the review of the 2018/2019 budget estimates.

The PFM Act provisions guiding this planning and budgeting process are:

The PFM Act Section 107(2) (a), stating that, *“the county government’s recurrent expenditure shall not exceed the county government’s total revenue”*, and

Section 107(2) (b), stating that, *“over the medium term a minimum of thirty percent of the county government’s budget shall be allocated to the development expenditure”*.

4.2 Medium-Term Expenditure Framework

In actualizing medium term expenditure framework, county priorities set in the CIDP 2018-2022 and the Annual Development Plan 2019/2020 shall take precedence as this form the basis of all resource allocations.

For the success of the MTEF framework, continuous improvement and up-scaling of Integrated Financial Management Information System (IFMIS) shall be done. To improve on efficiency in resource management, e-procurement shall also be widely disseminated and applied, with extreme employment of internal risk controls for checks and balances being fully observed.

As a mandatory requirement, stakeholder involvement and engagement shall duly be acknowledged. Such stakeholders include the citizenry, non-state actors, vulnerable groups, religious organizations, development partners, donors, private sector and national government among others. Collaboration with important institutions such as the national treasury, the county assembly, the office of the controller of budget, commission on revenue allocation, the council of governors, the central bank, the Kenya school of government among others shall be emphasized.

4.3 Budget framework for FY 2019/2020

The 2019/20 budget framework is set against various policies set in the Kenya Constitution 2010, the PFM Act 2012, the County Government Act 2012 among other legislations and County planning documents.

4.4 Revenue projections 2019/2020

In the 2019/2020 financial year, the County projects to mobilize a total of Ksh. 5,492,289,873 as detailed below. Also notably, local revenue was revised from the current year (2018/2019) Ksh.255,566,158 to Ksh. 178,324,876 in 2019/2020. This was informed by previous performance of the streams as well as the first quarter performance in 2018/2019 financial year.

Table 5: Revenue Projections by Source

GFS CODE	Revenue Sources	Actual	Printed Estimate (Kshs)	Projections (Kshs)	
		2017/2018	2018/2019	2019/2020	2020/2021
9910201	Unspent Balances	834,304,744	1,314,910,281	0	0
9910201	Equitable Sharable Revenue	4,620,600,000	4,772,800,000	4,712,000,000	5,183,200,000
1540701	DANIDA	18,592,300	15,491,250	17,040,375	18,744,413
1320101	WB - THSUC	12,933,173	50,000,000	55,000,000	60,500,000
1320101	Grant from world Bank-KDSP	39,582,751	42,383,765	46,622,142	51,284,356
1330404	Compensation user fees forgone	11,578,459	13,175,221	13,175,221	14,492,743
3111504	Roads Maintenance Levy Funds	177,012,086	125,663,667	136,557,750	150,213,525
1330301	Development of Youth Polytechnics	83,704,140	52,915,000	52,915,000	58,206,500
1320101	WB-NAGRI	50,609,855	140,435,163	154,478,679	169,926,547
1320101	WB-KUSP	0	114,705,300	126,175,830	138,793,413
	Local Revenue	97,881,577	255,566,158	178,324,876	196,157,364
	TOTAL ESTIMATED REVENUE	5,946,799,085	6,898,045,805	5,492,289,873	6,041,518,860

Source: Nyamira County Treasury

Key highlights on the revenue projections

Due to anticipated optimal absorption of resources, the unspent balances in the year 2019/2020 have been projected to zero.

The expected higher projection of equitable share from the current (2018/2019) FY has not been realised. This is because according to the Budget Policy Statement (BPS) 2019, the equitable share has been revised downwards.

Local revenue has been revised downwards considering previous performance trends

Table 6: Summary of Projected County Local Revenue 2019/2020

GFC Codes	Local Revenue Sources	Printed 2016/17	Actual 2016/2017	Printed Estimates	Actual	Performance against Targets		Printed Estimates	Projections
		2016/2017	2016/2017	2017/2018	2017/2018	2016/17	2017/18	2018/19	2019/20
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING									
1420405	Market Dues	14,100,088	8,123,990	18,377,890	6,756,750	58%	37%	8,939,821	9,386,812
1420404	Matatu Parking Charges	7,607,755	10,876,540	9,698,871	9,689,440	143%	100%	12,179,079	12,544,451
1420404	Matatu reg.	140,000	6,900	310,868	-	5%	0%	-	-
1530205	Sale of tender documents	112,000	27,500	102,404	-	25%	0%	30,250	-
1420404	Matatu Stickers	1,263,721	190,000	1,338,308	-	15%	0%	-	-
1550211	Private Parking Charges	341,204	2,130,840	311,969	2,161,000	625%	693%	2,347,774	2,465,163
1550227	Storage Charges	146,768	18,900	317,057	18,510	13%	6%	20,790	22,869
1420404	Motor Bike Stickers	7,168,000	108,720	6,919,565	955,400	2%	14%	119,570	1,050,940
1530203	Impounding Charges	114,932	29,200	105,084	152,640	25%	145%	33,289	36,618
1450101	Penalty for bounced cheques	10,000	-	9,143	-	0%	0%	-	-
1530401	Sale of boarded and obsolete assets	100,000	-	91,432	477,415	0%	522%	-	-
	imprest surrender	-	2,150,566	-	1,994,112	0%	0%	2,568,578	-
	administrative fees	-	-	-	102,640	0%	0%	-	-
1550105	Market stall Rent	1,066,253	1,316,800	1,157,759	1,400,255	123%	121%	1,448,480	1,520,904
	TOTAL	32,170,722	24,979,956	38,740,350	23,708,162	78%	61%	27,687,631	27,027,757
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT									
1590111	Development Application fees	1,010,821	-	924,213	-	0%	0%	-	-
1590111	Building plan Application fees	1,109,219	720,230	1,014,180	248,000	65%	24%	788,425	827,846.25
1590112	Structural Approval Charges	617,989	-	747,903	-	0%	0%	-	-
1550102	Isolated Plot Rent	432,587	415,020	578,386	373,730	96%	65%	457,622	503,384.20
1550102	Plot Rent	800,941	602,250	732,315	842,304	115%	115%	669,185	736,103.50
1590102	Survey fees	151,596	95,820	321,471	431,035	63%	134%	105,402	421,608
1420299	Land Transfer Charges	99,777	-	182,660	-	0%	0%	-	0
1420299	Administrative charges	85,593	-	443,987	-	0%	0%	-	0
1420299	Land Control board charges	153,347	-	231,640	-	0%	0%	-	0
1420299	Change of user charges	70,464	-	155,858	-	0%	0%	-	0
1420299	Land fees	100,000	-	91,432	-	0%	0%	-	0
1420220	Title deed-surrender fees	6,000	-	91,432	-	0%	0%	-	0
1420221	search fees	10,000	-	91,432	-	0%	0%	-	0
1420102	physical planning charges	1,313,546	913,278	1,201,000	517,710	70%	43%	6,010,216	1,001,703
1520101	Land rates	8,736,000	8,173,390	23,530,911	16,949,828	72%	72%	14,038,469	19,653,857
1410404	House rent charges	10,000	-	182,864	-	0%	0%	-	0
	TOTAL	14,707,880	10,919,988	30,521,684	19,362,607	63%	63%	22,069,319	23,144,501
DEPARTMENT OF WATER, ENVIRONMENT, MINERAL AND NATURAL RESOURCES									
1590132	Advertisement Charges	504,306	3,511,170	552,528	-	696%	0%	-	600,000
1580301	Environmental Fees & Charges	2,216,250	-	3,123,542	-	0%	0%	-	0
1420403	Water, sanitation & irrigation fees	1,290,800	68,400	1,363,067	18,000	5%	1%	8,000,000	1,500,000
1530302	Building material cess	500,000	-	822,887	-	0%	0%	-	5,000,000
1420102	Environmental penalty fee	75,000	-	525,733	-	0%	0%	-	0
	TOTAL	4,586,356	3,579,570	6,387,757	18,000	78%	0%	8,000,000	7,100,000
DEPARTMENT OF GENDER,SPORTS, YOUTH AND CULTURE									
1560201	Hire of county Halls	127,711	-	391,064	-	0%	0%	-	0
1140501	Liquor License	2,250,000	-	7,428,696	3,964,560	0%	53%	29,985,700	15,000,000
1140801	Social services- clubs	73,000	9,000	523,905	-	12%	0%	14,300	100,000
1140801	Registration and fees	100,000	-	731,455	-	0%	0%	-	0
	TOTAL	2,550,711	9,000	9,075,120	3,964,560	0%	44%	30,000,000	15,100,000
DEPARTMENT OF HEALTH SERVICES									
1580112	Public Health Fees	5,837,995	21,178,386	13,344,574	23,297,311	363%	175%	98,774,960	50,000,000
1580211	Medical services	54,300,000	8,897,959	84,117,339	-	16%	0%	-	15,000,000
1580211	NHIF	41,980,000	-	-	-	0%	0%	-	0

GFC Codes	Local Revenue Sources	Printed 2016/17	Actual 2016/2017	Printed Estimates	Actual	Performance against Targets		Printed Estimates	Projections
		2016/2017	2016/2017	2017/2018	2017/2018	2016/17	2017/18	2018/19	2019/20
	TOTAL	102,117,994	30,076,345	97,461,913	23,297,311	29%	24%	98,774,960	65,000,000
DEPARTMENT OF TRADE, TOURISM AND COOPERATIVE DEVELOPMENT									
1420328	Single Business Permit	22,023,832	12,195,420	36,390,652	12,751,717	55%	35%	18,388,067	15,000,000
1420328	Single Business Permit application fees	1,000,187	1,026,680	1,371,649	892,850	103%	65%	6,127,808	1,500,000
1530123	Weights and Measures Charges	280,000	401,270	-	323,360	143%	0%	515,918	1,000,000
1550103	Shop Rent	1,152,407	-	1,327,963	-	0%	0%	-	0
1550104	Kiosk fees	128,422	-	391,714	-	0%	0%	-	0
1420299	statutory audit fees	60,000	-	114,626	-	0%	0%	-	0
1530123	calibration and verification of traders weighing equipment	-	-	713,169	-	0%	0%	-	0
	TOTAL	24,644,848	13,623,370	40,309,773	13,967,927	55%	35%	25,031,793	17,500,000
DEPARTMENT OF EDUCATION AND YOUTH DEVELOPMENT									
1570131	School Registration Fees	600,000	3,100	-	-	1%	0%	-	-
1450105	Youth polytechnics	-	-	1,088,039	-	0%	0%	-	-
1450105	ECDE Registration fee	-	-	1,576,451	-	0%	100%	-	-
1590132	Advertisement Charges	-	-	1,277,854	3,906,065	0%	306%	13,891,767	5,000,000
1450105	ICT Levies	-	-	5,231,504	-	0%	200%	-	-
	TOTAL	600,000	3,100	9,173,848	3,906,065	1%	43%	13,891,767	5,000,000
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS									
1530521	Hire of machinery and Equipment's	3,659,277	295,720	6,114,913	1,848,075	8%	30%	15,000,000	10,000,000
1590112	structural/architectural plans approval	-	-	182,864	-	0%	0%	-	0
	Hire of Water Booser and inspection fees	-	-	91,432	-	0%	0%	-	0
	TOTAL	3,659,277	295,720	6,389,209	1,848,075	8%	29%	15,000,000	10,000,000
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT									
1520321	Cattle movement permit	736,429	423,170	236,429	574,840	57%	243%	465,487	651,681.80
1520321	Cattle fee	854,865	1,561,278	815,572	1,476,300	183%	181%	1,739,406	1,913,346.60
1450105	Slaughter fee	242,969	60,220	842,969	49,390	25%	6%	66,396	69,715.80
1450105	Veterinary Charges	3,290,362	711,165	4,240,365	944,000	22%	22%	2,502,280	1,251,140.00
1420345	Agricultural Cess	7,917,687	7,492,700	8,917,687	4,764,340	95%	53%	4,297,502	4,512,377.10
1550121	Fish Permits	150,000	-	-	-	0%	0%	6,039,617	54,356.55
	TOTAL	13,192,311	10,248,533	15,053,022	7,808,870	78%	52%	15,110,688	8,452,617.85
	TOTAL	198,230,099	93,735,582	253,112,676	97,881,577			255,566,158	178,324,876

4.5 Expenditure Forecasts

In the next MTEF period County total expenditures for FY 2019/2020 are expected to be Ksh.5,492,289,873. Compared to the previous printed estimates, 2019/2020 estimates are lower due to zero-rating unspent balances, decline in equitable share and reduced local revenue.

Table 7: Departmental Expenditure Projections for the Period 2019/2020-2020/2021

Department	Details	Actual Performance	Printed Estimates	Projections	
		FY 2017/18	2018/2019	2019/2020	2020/2021
County Assembly	Sub-total	640,378,100	787,432,863	637,432,863	701,176,149
	Recurrent		587,432,863	587,432,863	646,176,149

		574,386,712			
	Development	65,991,388	200,000,000	50,000,000	55,000,000
Executive	Sub-total	297,758,143	477,367,520	447,367,520	492,104,272
	Recurrent	297,758,143	477,367,520	447,367,520	492,104,272
	Development	-	0	0	0
Public Service Management	Sub-total	236,212,743	240,724,959	344,725,637	379,198,201
	Recurrent	230,050,134	235,224,959	320,075,201	352,082,721
	Development	6,162,609	5,500,000	24,650,436	27,115,480
Finance and economic planning	Sub-total	315,303,656	501,016,190	345,117,809	379,629,590
	Recurrent	313,065,856	361,016,190	280,117,809	308,129,590
	Development	2,237,800	140,000,000	65,000,000	71,500,000
County Public Service Board	Sub-total	55,219,417	59,069,734	59,069,734	64,976,707
	Recurrent	55,219,417	59,069,734	59,069,734	64,976,707
	Development	-	0	0	0
Gender Youth and Social services	Sub-total	51,721,132	151,897,854	111,796,270	122,975,897
	Recurrent	40,327,686	59,047,848	58,946,204	64,840,824
	Development	11,393,446	92,850,006	52,850,066	58,135,073
Trade, Tourism and Cooperative development	Sub-total	44,175,960	140,087,734	102,396,507	112,636,158
	Recurrent	36,754,411	53,087,734	55,396,507	60,936,158
	Development	7,421,549	87,000,000	47,000,000	51,700,000
Lands Housing and Urban Development	Sub-total	74,449,260	357,706,681	247,477,349	272,225,084
	Recurrent	54,492,482	81,301,381	83,431,519	91,774,671
	Development	19,956,778	276,405,300	164,045,830	180,450,413
Agriculture, Livestock and Fisheries development	Sub-total	180,913,487	411,595,540	312,755,094	344,030,603
	Recurrent	157,326,487	309,315,540	190,247,094	209,271,803
	Development	23,587,000	102,280,000	122,508,000	134,758,800
Environment Water Energy & Mineral Resources	Sub-total	167,554,664	313,442,368	175,934,605	193,528,066
	Recurrent	101,008,335	114,922,368	124,414,605	136,856,066
	Development	66,546,329	198,520,000	51,520,000	56,672,000
Education & ICT	Sub-total	477,113,444	657,215,142	531,228,681	584,351,549
	Recurrent	426,475,390	457,799,192	460,579,111	506,637,022
	Development	50,638,054	199,415,950	70,649,570	77,714,527
Transport Roads and Public Works	Sub-total	277,405,865	560,462,251	497,783,476	547,561,824

	Recurrent	104,688,137	113,212,251	100,533,476	110,586,824
	Development	172,717,728	447,250,000	397,250,000	436,975,000
Health	Sub-total	1,422,742,604	1,848,548,102	1,679,204,328	1,847,124,761
	Recurrent	1,313,730,785	1,649,548,102	1,599,204,328	1,759,124,761
	Development	109,011,819	199,000,000	80,000,000	88,000,000
	Recurrent	3,705,283,975	4,558,345,682	4,366,815,971	4,803,497,568
	Development	535,664,500	1,948,221,256	1,125,473,902	1,238,021,292
	TOTAL	4,240,948,475	6,506,566,938	5,492,289,873	6,041,518,860

Basis for the proposed ceilings 2019/2020

- Development projects which took large amounts of money in 2018/2019 FY are believed to be to either completed or undergoing completion in the year 2019/2020 e.g. The County Assembly
- Almost all development expenditure projections were affected downwards due to zero-rating unspent balances which finances a large percentage of capital expenditure
- Departments implementing the current flagship projects have been fairly considered to complete the projects. Such include lands (construction of county headquarters and residential units for the Governor and D/Governor), sports (Completion of manga stadium), health (doctors plaza)
- Departments expecting grants to support development interventions have their ceilings higher
- Departments implementing the Agenda 4 of the County have also a fair share
- As the projections stand in the above table, the recurrent and development ratio is 80:20. Reducing expenditures on employees compensations, operations and maintenance is highly embraced.

CHAPTER FIVE

CONCLUSIONS AND RECOMMENDATIONS

Formulation of the Nyamira County fiscal structure was guided by the need to address various development issues affecting the County as a whole. Success of the development agenda could only be achieved through prudence in allocation and utilization of the available public resources, both external and internally generated revenues. The plan to budget process was based on The County Integrated development Plan 2018-2022, Annual Development Plan 2018/2019, County Fiscal Strategy 2018/2019 and the Annual Budget 2018/2019. In actualization of the articulated development objectives, there is need to augment the county resource mobilization to avoid budget deficits which in turn affect budget implementation.

In order to remain focused in the County service delivery, some emerging issues which affect the development path of the county need to be addressed. This can only take place through adjustment to the current 2018/2019 Budget Estimates, via a supplementary budget. Such issues include:

5.1 Medium-Term Expenditure Framework

In actualizing medium term expenditure framework, county priorities set in the CIDP 2018-2022 and the Annual Development Plan 2019/2020 shall take precedence as this form the basis of all resource allocations.

For the success of the MTEF framework, continuous improvement and up-scaling of Integrated Financial Management Information System (IFMIS) shall be done. To improve on efficiency in resource management, e-procurement shall also be widely disseminated and applied, with extreme employment of internal risk controls for checks and balances being fully observed.

As a mandatory requirement, stakeholder involvement and engagement shall duly be acknowledged. Such stakeholders include the citizenry, non-state actors, vulnerable groups, religious organizations, and national government among others. Collaboration with important institutions such as the national treasury, the county assembly, the office of the controller of budget, commission on revenue allocation, the council of governors, the central bank, and the Kenya school of government among others shall be emphasized.

WAY FORWARD

The preparation of the C-BROP document and fiscal decisions made in this MTEF period 2018/2019–2020/2021 has largely relied on the lessons learnt in budget execution in the period under review. Further in entrenching fiscal discipline, the County has relied on the fiscal responsibility principles set out in the Public Finance Management Act 2012 in making forecasts including making reasonable projection of revenue. The County Government has also continued to pursue prudent fiscal policy through reorienting expenditure towards priority programmes within the mandate of the County Government.

Going forward, the County Integrated Development Plan (CIDP 2018-2022), the Annual Development Plan (ADP 2019/2020) and the sectoral departmental strategic plans shall continue to advise the priorities in resource allocation. All Sector Working Groups are therefore required to make reference to the sector ceiling outlined herein in drafting and submitting their sector budget proposals within the timelines of the budget calendar for FY 2019/2020.

The next County Fiscal Strategy Paper due in February 2019 shall firm up the baseline expenditure ceilings proposed in this C-BROP document.

ANNEX

List of development projects implemented in the 2017/2018 FY

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING							
Project Title	(Location of the Project)	Source of Funds	Estimated/Budgeted Value of the Project	Total Disbursements (Kshs.)	Actual Expenditure (Kshs.)	Status of the Project/Percentage of Completion	Challenges/Remarks
				FY 2017/18	FY 2017/18		
Prefeasibility Studies on Procurement Matters	County Headquarters	GoK	5,000,000	-	2,237,800	75%	On going
			5,000,000	-	2,237,800		
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES							
Food Security improvement among the poor and vulnerable farmers crop	All wards	GoK	5,509,544	1,900,000	1,900,000	0	climate risks
Alternative crops for poverty reduction	All wards	GoK	8,929,544	1,900,000	1,900,000	0	climate risks
Poverty reduction and nutrition improvement using Orange fleshed sweet potatoes	All wards	GoK	1,475,800	-	-	0	climate risks
Commercialization of indigenous local vegetables and value addition for income generation and poverty reduction	All wards	GoK	2,468,000	-	-	0	the unpredictable weather conditions
Commercialization of Banana production and value chain development	All wards	GoK	3,945,000	-	-	0	Un-availability of certified inputs
National Agriculture and Rural Inclusive Growth Project and County Contribution to National Projects	All wards	GoK	62,500,000	-	-	0	delays in guidelines preparations
Intensive, high value crops agriculture for small land sizes for poverty reduction	All wards	GoK	3,880,000	3,557,000	3,557,000	0	group dynamics
Aquaculture Productivity and promotion/pond stocking	All wards	GoK	12,232,600	5,397,000	5,397,000	0	community contribution
Establishing a fish multiplication and training center	All wards	GoK	20,965,592	-	-	0	community support
Demarcation and Fencing of public dams land parcels	All wards	GoK	3,319,192	-	-	0	community support
Livestock yields increase and Upgrading of breeds	All wards	GoK	6,077,000	-	-	0	community support
Improvement of poultry products for poverty reduction	All wards	GoK	4,215,500	-	-	0	marketing
Improvement of Livestock quality management through climate smart technologies	All wards	GoK	9,174,200	6,000,000	4,200,000	0	climate risks
Livestock products value addition and marketing	All wards	GoK	2,830,000	-	-	0	community investments levels
Artificial Insemination services for increased milk production	All wards	GoK	11,056,400	-	-	0	breeds types

Quality Control for livestock products and surveillance	All wards	GoK	7,832,700	-	-	0	community support
			166,411,072	18,754,000	16,954,000		
DEPARTMENT OF ENVIRONMENT, WATER, MINERALS AND NATURAL RESOURCES							
Kituru Emboye water project	MEKENE NE	GoK	7,200,000			ongoing 60%	Rolled over from Previous F/Y
Enchoro borehole	BOSAMARO	GoK	5,900,000			Ongoing 60%	Rolled over from Previous F/Y
Nyansiongo Gekonge water supply	BOKEIRA	GoK	7,100,000			Ongoing 70%	Rolled over from Previous F/Y
Nyabisimba water supply	Bonyamatuta	GoK	5,562,240	2,000,000	2,000,000	ongoing 60%	Rolled over from Previous F/Y
Gesure Borehole	Manga	GoK	3,400,000	3,254,960	3,254,960	Ongoing 97%	Complete
Omorare borehole	Ekerenyo	GoK	3,313,726	200,000	200,000	Ongoing 70%	Rolled over from Previous F/Y
Raitigo II	Esise	GoK	8,500,000			Ongoing 60%	Rolled over from Previous F/Y
Kemasare WS	Nyamaiya	GoK	5,000,000			Ongoing 50%	Rolled over from Previous F/Y
Phase II							
Nyansiongo Gekonge II	Magwagwa	GoK	3,283,374	1,063,889	1,063,889	Ongoing 78%	Rolled over from Previous F/Y
Kiabonyoru	Kiabonyoru	GoK	22,500,000	6,626,542	6,626,542	Ongoing 29.8%	Rolled over from Previous F/Y
Nyambaria WP I	Magombo	GoK	13,314,137	11,253,804		Ongoing 85%	Pending for payment
Nyanchonoria II	Rigoma	GoK	5,000,000	1,382,033	1,382,033	Ongoing 46%	Rolled over from Previous F/Y
Eronge Primary I	Esise	GoK	2,354,960	2,195,567	2,195,567	95%	complete
Bosiango Borehole	Bosamaro	GoK	4,000,000			Ongoing 60%	Rolled over from Previous F/Y
Nyariacho Water Supply	Gachuba	GoK	4,221,429	3,884,570	3,884,570	95%	Complete
Tinga Ekoro	Bosamaro	GoK	6,814,051	4,766,504		Ongoing 60%	Rolled over from Previous F/Y
Kerobo Health Centre Water Supply	Bomwagamo	GoK				Ongoing 0%	Rolled over from Previous F/Y
Kineni Water Project	Esise	GoK	3,000,000	2,511,110	2,511,110	100%	complete
Feasibility studies	Sironga Site	GoK	10,000,000			Ongoing 70%	Rolled over from Previous F/Y
a) Promotion of Bamboo Seedlings	20 wards						
b) supply of Grevellia seedling		GoK	300,000	300,000	300,000	Complete	
c) supply of Ornamentals		GoK	1,730,000	1,725,240	1,725,240	Complete	
d) supply of fruit seeds		GoK	674,200	674,200	674,200	Complete	
e) EIA Water schemes		GoK	1,350,000			Complete	
f) EIA Boreholes		GoK					
g) EIA Quarries		GoK				Complete	

			675,000				
Kemera gravity water supply project	Kemera	GoK	5,700,000			ongoing	Rolled over from Previous F/Y
Kineni Market Borehole	Esise	GoK	4,600,000			complete	
Manga girls W.S	Esise	GoK	9,500,000			complete	
Ekerenyo water project	Ekerenyo	GoK	9,000,000			complete	
Isinta borehole (chaina)	Itibo	GoK	7,000,000			complete	
Omokirondo Borehole	Itibo	GoK	7,900,000			complete	
Matunwa borehole	Itibo	GoK	7,200,000			complete	
Nyagware borehole	Kiabonyoru	GoK	7,600,000			complete	
Esani Spring	Gesima	GoK	2,100,000			Complete	
Bogwendo borehole	Magombo	GoK	7,100,000			Complete	
Riariechi	Manga	GoK	6,000,000			complete	
supply of cement for springs protection			2,600,000	2,600,000	2,600,000	complete	
a)Riomenda							
b)Ogango Springs							
Iringa Spring Gravity System	Manga	GoK	7,250,000			complete	
Marindi borehole	Bogichora	GoK	7,100,000			complete	
Nyangena borehole	Bosamaro	GoK	7,700,000			complete	
Nyandoche Ibere BH I	Nyansiongo	GoK	4,290,109			complete	Pending for payment
Nyanchonoria BH Phase I	Rigoma	GoK	2,600,000			complete	
Omorare BH phase I	Ekerenyo	GoK	4,300,000			complete	
7 Water Pumps		GoK	5,500,000			complete	
-Ekerenyo ws,	Ekerenyo, Manga, Esise,						
-Ogango Ws,	Gachuba,						
-Manga Girls,	Bosamaro						
-Miriri BH,	Gesima						
-Motagara ws,	Bonyamatuta						
-Esani Ws							
-Kebirigo WS							
Riamoruri Spring water supply	Rigoma	GoK	8,000,000			complete	
Gatuta – Nyakome water supply	Manga	GoK	2,000,000			Complete	
Riakimanga &	Nyansiongo	GoK	7,000,000			complete	
Amakara water springs						complete	
Mekenene Water project	Mekenene	GoK	4,700,000			complete	

Nyagwacha Springs Water Supply	Nyamaiya	GoK	8,800,000			complete	
Bosiago Bore hole	Bogichora		3,949,336				
Rain water harvesting for Riomego sec	Magwagwa	GoK	550,000			complete	
Machururiati Borehole Water Supply	Gesima	GoK	8,900,000			Complete	
Ikonge water project	Ekerenyo	GoK	6,500,000			Complete	
Okano Borehole	Bokeira	GoK	7,600,000			Complete	
Bomwagamo-	bomwagamo	GoK	30,000,000			Complete	
Supply of ballast		GoK	1,998,500	1,998,500	1,998,500		
Nyamusi water supply							
Kemasare water project 1	Nyamaiya	GoK	4,728,386	3,179,096		Ongoing 88%	Rolled over from Previous F/Y
Supply of pipes		GoK	1,955,400	1,995,400	1,995,400		
Kitaru Emboye water project	Mekenene/Kiabonyoru	GoK	10,000,000			ongoing 60%	Rolled over from Previous F/Y
Ritibo borehole water supply	GESIMA	GoK	4,800,000	1,920,319	1,920,319	100%	Complete
Raitigo water supply I	ESISE	GoK	9,000,000			Complete	
Iringa water Spring	Manga	GoK	720,000			Complete	
Nyakomwerere	Bomwagamo,	GoK	6,000,000			complete	
Pipeline Rain water harvesting for Kebabe Girls	Itibo	GoK	1,600,000	1,600,000	1,600,000	Complete	
30 Plastic Water Tanks	Bosamaro	GoK	3,000,000	2,520,000	2,520,000	Complete	
20no.10,000 lts.	Bogichora		2,520,000	2,520,000	2,520,000	Complete	
- 10no. 5,000lts	Magwagwa						
Wiring and construction of power house for		GoK	2,100,000			Complete	
Fance post	ESISE	GoK	1,500,000	1,200,000	1,200,000	Complete	
Wiring to water supplies		GoK	700,000			Complete	
Wiring and construction of pump house for Esani Water Project		GoK	3,000,000	1,200,000	1,200,000	Complete	
Electricity connection to KPLC for	20 wards	GoK	30,000,000	9,800,000	9,800,000	Complete	
a) Solar street lights 120no.		GoK	65,000,000			Complete	
b) Solar street lights 42no.	20 wards	GoK	10,979,915	9,383,787	8,783,932	100%	complete
	20 wards	GoK	7,500,000			complete	
Home solar	Sironga Site	GoK	11,000,000			Complete	
Feasibility studies			10,000,000	3,000,000	3,000,000	Ongoing 70%	
GIS consultancy	All sub counties	GoK	2,300,000	1,680,000	1,680,000	complete	
a)Bamboo Consultancy		GoK	1,220,000			Ongoing 80%	Rolled over from Previous F/Y
		GoK	894,300				
		GoK	1,550,000				

		GoK	2,602,000	1,605,417	1,605,417	80%	
		GoK	500,000	300,000	300,000	75%	
		GoK	800,000	800,000		complete	
			524,245,663	87,145,538	66,546,279		
DEPARTMENT OF EDUCATION AND YOUTH EMPOWERMENT							
Proposed construction of 2 class room at ibara dok	Kiabonyoru	CGN	2,854,395	-	-	100%	in use
Roposed construction of 2 class room at egetonto ecde center	Bokeira	CGN	3,914,385	3,914,385	3,914,385	100%	IN USE WITHOUT FURNITURE
Roposed construction of 2 class room at nyanchonorina	Rigoma	CGN	2,978,516	1,585,163	-	100%	in use
Roposed construction of 2 class room at motembe	Kemera	CGN	2,747,823	274,782	274,782	100%	in use
Roposed construction of 2 class room at kuja dok	Gachuba	CGN	3,037,547	1,144,882	-	91%	in progress
Roposed construction of 2 class room at kiabiraa	Bomwagamo	CGN	2,714,299	1,501,932	-	60%	STALLED
Roposed construction of 2 class room at ribaita pri	Nyansiongo	CGN	3,437,547	1,028,600	-	78%	in use BUT NO PIT LATRINE
Roposed construction of 2 class room at nyaututu sda	Bokeira	CGN	2,853,982	1,857,773	1,857,773	100%	IN USE
Roposed construction of 2 class room at gekendo dok	Ekerenyo	CGN	2,714,299	1,044,655	-	90%	in use BUT NO PIT LATRINE
Roposed construction of 2 class room at nyakongo dok	Manga	CGN	2,735,998	1,469,642	1,266,356	100%	IN USE
Roposed construction of 2 class room at nyachururu ecde	Bosamaro	CGN	3,292,948	-	-	100%	in use
Roposed construction of 2 class room at nyamauro	Itibo	CGN	2,616,013	1,225,706	-	100%	in use
Roposed construction of 2 class room at manga deb	Esise	CGN	2,812,848	1,470,788	-	100%	in use
Roposed construction of 2 class room at kenyerere pri	Magwagwa	CGN	2,751,096	2,442,784	-	100%	in use
Roposed construction of 2 class room at nyaronge	Gesima	CGN	2,845,288		-	100%	in use
Roposed construction of 2 class room at nyakeore	Bonyamata	CGN	2,729,017	2,421,673	30,735	100%	in use
Roposed construction of 2 class room at makairo pri	Bogichora	CGN	2,853,981	2,737,980	-	100%	in use
Roposed construction of 2 class room at getaari pry	Nyamaiya	CGN	2,788,414	2,788,414	-	100%	in use
Roposed construction of 2 class room at nyambogo	Magombo	CGN	2,853,981	2,853,981	-	100%	IN USE
Roposed construction of 3 class room at nyagacho	Mekenene	CGN	2,823,446	2,823,446	-	100%	in use
Roposed construction of 3 class room at itibo ecde center	Bomwagamo	CGN	3,390,420	294151.35 +339402	633,553	100%	In use without furniture
Roposed construction of 2 class room at keginga ecde center	Nyansiongo	CGN	3,738,632	2,533,324	2,533,324	91%	In progress
Roposed construction of 2 class room at kerora ecde center	Kemera	CGN	3,915,786	3,677,065	-	75%	In progress
Roposed construction of 2 class room at matierio ecde center	Itibo ward	CGN	3,600,001	3,275,200	3,275,200	91%	In use but no pit latrine

Roposed construction of 3 class room at riabagaka ecde center	Gachuba	CGN	3,944,870	685658.6+325521.14	1,011,180	100%	In use but without furniture
Roposed construction of 3 class room at biticha ecde center	Rigoma	CGN	3,562,792	3,319,743	-	100%	In use without furniture
Roposed construction of 3 class room at kerema ecde center	Kiabonyoru	CGN	3,915,786	3,555,468	-	91%	In use but no pit latrine
Roposed construction of 3 class room at riakworo ecde center	Gesima	CGN	3,919,257	3,594,805.20	-	91%	In use but no pit latrine
Roposed construction of 3 class room at kiang'ombe ecde center	Itibo	CGN	3,947,097	2267162+1679935	3,947,097	100%	In use without furniture
Roposed construction of 3 class room at kiamogake ecde center	Ekerenyo	CGN	3,799,371	442697+419496	862,193	100%	In use without furniture
Roposed construction of 3 class room at geseneno ecde center	Township	CGN	3,559,953	104,879	104,879	100%	In use without furniture
Roposed construction of 3 class room at nyabweri ecde center	Bomwagamo	CGN	3,638,792	3,638,792	3,638,792	100%	In use without furniture
Roposed construction of 3 class room at nyamotentemi ecde center	Bogichora	CGN	3,555,313	-	-	100%	In use without furniture
Roposed construction of 3 class room at gesore ecde class	Township	CGN	2,729,130	1,145,000	-	50%	Stalled
Roposed construction of 3 class room at kebase ecde center	Esise	CGN	3,907,286	3,907,286	3,907,286	100%	In use without furniture
Roposed construction of 3 class room at ekerubo gietai ecde center	Itibo	CGN	3,887,492	1,488,725	1,488,725	80%	In progress
Roposed construction of 3 class room at rianyakang'i ecde center	Kiabonyoru	CGN	3,701,130	3,701,130	3,701,130	100%	In use without furniture
Roposed construction of 3 class room at mecheo ecde center	Esise	CGN	3,921,161	1,884,070	-	100%	In use without furniture
Roposed construction of 3 class room at nyainogwa ecde center	Bonyamata	CGN	3,560,538	2,441,691	2,441,691	100%	In progress
Nyakenyomisias ecde center	Magwagwa	CGN	3,511,714	3242130.4+83525	407,738	100%	In use without furniture
Roposed construction of 3 class room at rangenyo ecde center	Nyamaiya	CGN	3,950,000	3,713,000	3,713,000	100%	In use without furniture
Roposed construction of 3 class room at nyatieno ecde center	Gesima	CGN	3,588,808	1,565,361	2,023,447	100%	In use without furniture
Renovation of office block at kiabonyoru high school for the proposed nyamira university college	Kiabonyoru	CGN	3,957,166	3,268,686	328,669	Awaiting Final Inspection	Ready for commissioning
Roposed construction of 3 class room at nyankono ecde center	Mekenene	CGN	3,563,126	2,534,000	2,077,885	78%	In progress
Roposed construction of 3 class room at nyaisa ecde center	Manga	CGN	3,925,939	3,207,311	-	100%	In use without furniture
Roposed construction of 3 class room at ekoro ecde center	Bosamaro	CGN	3,810,727	3,810,727	-	100%	In use without furniture
Roposed construction of 3 class room at riegechure ecde center	Magombo	CGN	3,559,953	3,438,165	345,211	100%	In use without furniture
Roposed construction of 3 class room at mariba ecde	Bosamaro	CGN			-	60%	Wrong site
Kenyerere ecde center	Magombo	CGN	3,559,953	399,441	399,441	60%	Wrong site
Roposed construction of construction of home craft center	Township	CGN	5,019,130	3,674,992	367,499	100%	In use without furniture

Roposed construction of 1 workshop at riamanoti youth polytechnic	Nyansiongo	CGN	2,630,068	1,269,936	-	100%	In progress
Roposed construction of 1 workshop atmobamba youth polytechnic	Bonyamatu ta	CGN	3,008,127	1,616,573	1,616,573	80%	In progress
Roposed construction of 1 workshop atkiobwoye youth polytechnic	Kemera	CGN	2,251,432	273,600	273,600	100%	In use without furniture
Roposed construction of 1 workshop at etono youth polytechnic	Bomwagamo	CGN	2,706,164	1,768,374	-	100%	In progress
Roposed construction of bomondo youth polytechnic	Township	CGN	2,714,609	-	-	50%	In progress
Roposed construction of 1 workshop atamong'oni yp	Rigoma	CGN	2,227,241	2,006,840	-	80%	In use without furniture
Roposed construction of 1 workshop at matongo yp	Bokeira	CGN	2,336,286	1,399,166	-	90%	In use without furniture
Roposed construction of 1 workshop at misambi yp	Magwagwa	CGN	2,410,750	1,798,148	612,602	100%	In use without furniture
Roposed construction of 1 workshop atkegwanda yp	Rigoma	CGN	2,402,845	-	-	100%	In use without furniture
Roposed construction of 1 workshop atroposed construction of 1 workshop at mang'ong'o youth polytechnic	Nyamaiya	CGN	2,417,730	-	-	Awaiting Final Inspection	In use
Roposed construction of 1 workshop at gesima yp	Gesima	CGN	2,322,819	1,801,121	-	100%	In use without furniture
Roposed construction of 1 workshop at kenyerereyp	Magombo	CGN	2,224,660	1,686,649	-	100%	In use without furniture
Roposed construction of 1 workshop at ritongo yp	Gesima	CGN	2,378,551	1,500,000	-	100%	In use without furniture
Roposed construction of 1 workshop at biticha yp	Rigoma	CGN	2,347,237	1,712,797	-	100%	In use without furniture
Roposed construction of 1 workshop at st. Stephen ekerubo	Itibo	CGN	2,188,850	835,252	-	100%	In use without furniture
Roposed construction of 1 workshop at st.elizabeth embaro yp	Gesima	CGN	2,296,481	1,857,773	1,857,773	100%	In use without furniture
Roposed construction of 1 workshop at saigangiya yp	Esise	CGN	2,260,538	-	-	100%	In use without furniture
Roposed construction of 1 workshop atmorako yp	Manga	CGN	2,378,551	-	-	100%	In use without furniture
Roposed construction of 1 workshop at mwongoriyp	Mekenene	CGN	2,343,520	1,434,163	-	100%	In use without furniture
Roposed construction of 1 workshop at st. Peter's geteni yp	Gachuba	CGN	2,253,660	162,289	162,289	100%	In use without furniture
Roposed construction of 1 workshop at ritibo yp	Gesima	CGN	2,238,058	2,170,916	-	100%	In use without furniture
Roposed construction of 1 workshop at nyairanga yp	Ekerenyo	CGN	2,227,578	2,226,585	-	100%	In use without furniture
Roposed construction of 1 workshop at raitigo youth polytechnic	Esise	CGN	2,702,220	-	-	100%	In progress
Roposed construction of 1 workshop at nyaikuro yp	Kemera	CGN	2,340,578	2,085,491	-	100%	In use without furniture
Roposed construction of 1 workshop at gesigoro yp	Bokeira	CGN	2,224,659	1,801,152	-	100%	Stalled
Roposed construction of 1 workshop atbigege yp	Bosamaro	CGN	2,220,600	1,722,592	-	70%	Stalled
Roposed construction of 1 workshop atnasari yp	Itibo	CGN	2,245,598	2,245,580	-	100%	In use without furniture

Roposed construction of 1 workshop atmariba yp	Bosamaro	CGN	2,500,995	2,500,995	-	100%	In use without furniture
Roposed construction of 1 workshop at kiendege yp	Kemera	CGN	2,473,201	1,736,778	-	100%	In use without furniture
Roposed construction of 1 workshop at bobembe yp	Bogichora	CGN	2,255,271,60	-	-	100%	In use without furniture
Roposed construction of 1 workshop at st. Andrews kerema yp	Kiabonyoru	CGN	2,565,363	2,565,363	-	100%	In use without furniture
Roposed construction of 1 workshop at kiogutwa yp	Manga	CGN	2,382,520	1,971,849	-	100%	In use without furniture
			234,187,055	135,020,623	49,074,806		
DEPARTMENT OF HEALTH SERVICES							
Mecheo Health Centre	Esise	GOK	1,267,196	-		100%	Completed
Rehabilitation of Motontera Health Facility		GOK	2,512,560	141,000	141,000	100%	Rolled from previous f/y
Isoge health centre	Esise	GOK	3,838,242	-		100%	Completed
Ensoko	Esise	GOK	3,777,653			100%	Completed
Endiba health centre	Kiabonyoru	GOK	2,783,014			100%	Completed
Amatierio Health Centre	Kiabonyoru	GOK	3,146,268	3,146,268	3,146,268	100%	Completed
Nyankono health centre	Mekenene	GOK	1,562,025			100%	Completed
Nyaronde Dispensary Nyansiongo	Nyansiongo	GOK	2,010,744	2,010,744	2,010,744	100%	Completed
Nyandoche ibere health Centre	Nyansiongo	GOK	2,797,340			100%	Completed
Raitigo Dispensary	Esise	GOK	1,997,800	1,643,987	1,643,987	75%	Rolled from previous f/y
Eturungi Health Centre	Kiabonyoru	GOK	3,417,719	3,234,917	3,234,917	85%	Rolled from previous f/y
Nyankongo Dispensary	Kiabonyoru	GOK	3,777,633	3,563,243	3,563,243	80%	Rolled from previous f/y
Nyakeore Dispenry	Bonyamata	GOK	3,890,200			100%	Completed
Kianungu Health Centre	manga	GOK	1,100,000	1,100,000	1,100,000	100%	Completed
Kerumbe Dispensary	Mekenene	GOK	3,161,324	2,876,714	2,876,714	70%	Rolled from previous f/y
Nyagacho Health Centre	Mekenene	GOK	2,576,058			100%	Completed
Tindereti Dispensary	Nyansiongo	GOK	3,960,200	3,893,232	3,893,232	80%	Rolled from previous f/y
Magombo Gucha Health Centre	gachuba	GOK	2,257,940	2,123,000	2,123,000	90%	Rolled from previous f/y
Kiangoso Dispensary	Kemera	GOK	3,334,211	3,200,000	3,200,000	70%	Rolled from previous f/y
Sirate Dispensary	Magombo	GOK	1,089,738			100%	Completed
Magombo Dispensary	Magombo	GOK	1,898,293	1,800,000	1,800,000	90%	Rolled from previous f/y
Bogwendo Health Centre	Magombo	GOK	1,498,673	1,480,987	1,480,987	80%	Rolled from previous f/y
Tombe Health Centre	Manga	GOK	1,745,901	1,700,000	1,700,000	90%	Rolled from previous f/y
Keginga Health centre	Nyansiongo	GOK	3,407,088			100%	Completed
Rigoma Health Centre	Rigoma	GOK	2,412,029	2,342,176	2,342,176	84%	Rolled from previous f/y
Nyaiguta Dispensary Gesima	Gesima	GOK	2,232,500			100%	Completed

Girango health centre	Gachuba	GOK	4,118,600			100%	Completed
Kiendege health centre	Kemera	GOK	3,892,612			100%	Completed
Nyakegogi health centre	Kemera	GOK	2,036,414			100%	Completed
Manga sub county hosp	Manga	GOK	1,946,429			100%	Completed
Orwaki health centre	Bokeira	GOK	2,399,831			100%	Completed
Mosobeti Health centre	Gesima	GOK	1,758,281			100%	Completed
Kemunchugu Dispensary	Bokeira	GOK	2,602,866			100%	Completed
kambini health centre	Gesima	GOK	3,943,257	1,410,000	1,410,000	100%	Completed
Mosobeti Health centre	Gesima	GOK	2,484,946			100%	Completed
Mochenwa health centre	Gesima	GOK	3,404,031			100%	Completed
Emenyenche health Centre	Gesima	GOK	3,742,560			100%	Completed
Etono health centre	Bomwaga mo	GOK	2,482,670			100%	Completed
Kambini health centre	Gesima	GOK	2,770,520			100%	Completed
Miriri health centre	Gachuba	GOK	2,233,125			100%	Completed
Kiomara Dispensary	Bokeira	GOK	2,824,630			100%	Completed
Ekerenyo sub county hospital	Ekerenyo	GOK	1,313,265	1,098,009	1,098,009	50%	Rolled from previous f/y
Rianyambweke health centre	Bomwaga mo	GOK	3,214,870			100%	Completed
Esianyi Dispensary	Magwagwa	GOK	3,343,967			100%	Completed
Nyabweri Dispensary	Bomwaga mo	GOK	2,306,149			100%	Completed
Giachore health centre	Bogichora	GOK	2,411,251			100%	Completed
Bosiango health centre	Bogichora	GOK	2,571,372			100%	Completed
Kenyoro health centre	Itibo	GOK	3,637,586			100%	Completed
Nyagancha Health Centre	Gachuba	GOK	1,627,944			100%	Completed
Sere Dispensary	Ekerenyo	GOK	3,408,057	3,408,057	3,408,057	80%	Rolled from previous f/y
Ikonge Dispensary	Ekerenyo	GOK	1,414,620	1,141,620	1,141,620	100%	Completed
China Health Centre	Itibo	GOK	2,228,493	1,413,819	1,413,819	89%	Rolled from previous f/y
Nyabonge Dispensary	Itibo	GOK	2,628,862	710,000	700,000	50%	Rolled from previous f/y
Kiamanyomba Dispensary	Magwagwa	GOK	2,186,391	938,658	938,658	80%	Rolled from previous f/y
Magwagwa Health Centre	Magwagwa	GOK	2,312,518	1,124,298	1,124,298	80%	Rolled from previous f/y
Kenyenya health centre	Bonyamatu	GOK	2,519,230			100%	Completed
Tinga health centre	Bosamaro	GOK	2,492,943	2,492,943	2,492,943	100%	Completed
Nyansabakwa health centre	Nyamaiya	GOK	2,347,352	2,347,352	2,347,352	100%	Completed
renovation/ construction of Mongorisi health centre	Bogichora	GOK	3,709,987			100%	Completed
Igena Itambe Dispensary	Bosamaro	GOK	593,000			100%	Completed
Rehabilitation of Manga hospital	Manga	GOK	2,209,775	2,209,775	2,209,775	89%	Rolled from previous f/y
Montotera Health Centre	Nyamaiya	GOK	2,512,560	2,512,560	2,512,560	100%	Completed

Nyansangio health centre	Nyamaiya	GOK	1,820,504			100%	Completed
Renovation of kianungu health centre	Magwagwa	GOK	3,994,261	3,994,261	3,994,261	100%	Completed
Rehabilitation of Nyamira County Referral Hospital high and low level water tanks	Township	GOK	26,393,010	22,776,002	22,776,002	100%	Completed
Riakinaro Health Centre	Bonyamata	GOK	2,674,542			100%	Completed
construction of Main gate for referral hospital	Township	GOK	7,680,831			100%	Completed
Construction of maternity wing at mokomoni health centre	Mekenene	GOK	3,806,603	425,000	425,000	100%	Completed
Renovation of casualty wing at nyamira hospital	Township	GOK	1,255,763			100%	Completed
Nyangweta Health Centre	Bosamaro	GOK	2,523,660			90%	Rolled from previous f/y
Rehabilitation of Nyamira County Referral Hospital	Township	GOK	3,617,008	1,421,000	1,421,000	90%	Rolled from previous f/y
Construction and renovation of maternity ward at Nyaigesa Dispensary	Bogichora	GOK	3,800,803	3,800,803	3,800,803	96%	Rolled from previous f/y
Construction and Renovation works at Ikobe Health Centre	Manga	GOK	1,771,830	1,771,830	1,771,830	100%	Completed
renovation works of Maternity wing at Nyamira level 5 hospital	Township	GOK	3,991,937	648,000	648,000	100%	Rolled from previous f/y
Construction /renovation work at Ogango Staff house and fencing	Manga	GOK	2,440,918	1,765,413	1,765,413	100%	Rolled from previous f/y
Construction/renovation of Nyabogoye Dispensary	Gesima	GOK	3,985,551	1,455	1,455,987	100%	Rolled from previous f/y
Construction/renovation of maternity block at Amaiga Dispensary	Kemera	GOK	3,955,878	1,565,987	1,565,987	100%	Rolled from previous f/y
Construction/renovation works at Nyamira County Referral Hospital Amenity Block	Township	GOK	3,887,392	2,100,000	2,100,000	100%	Rolled from previous f/y
construction of maternity block at Bombangi Dispensary	Township	GOK	3,800,593	1,109,000	1,109,000	100%	Rolled from previous f/y
construction and completion of opd block at Riotonyi Dispensary	Esise	GOK	3,985,286	3,877,654	3,877,654	1000%	Rolled from previous f/y
construction of Maternity Block at Getare Health Centre	Kemera	GOK	3,920,475	2,876,897	2,876,897	100%	Rolled from previous f/y
Renovation of existing block at Riongige Health centre	Bosamaro	GOK	3,631,403	475,000	473,544	100%	Rolled from previous f/y
construction of stalled block at Esani hospital	Gesima	GOK	3,975,262	1,567,234	1,567,234	100%	Rolled from previous f/y
Renovation of operating theatre at Nyamusi Hospital	Bokeira	GOK	3,949,000	1,456,986	1,456,986	45%	Rolled from previous f/y
construction of opd block at Nyakegogi dispensary	Kemera	GOK	3,980,300	3,880,300	3,880,300	89%	Rolled from previous f/y
Renovation of laboratory to house x-Ray room at Manga Hospital	Manga	GOK	394,400	302,000	302,000	75%	Rolled from previous f/y
construction and completion of Sere OPD Block	Ekerenyio	GOK	3,895,000	3,654,432	3,654,543	85%	Rolled from previous f/y
construction of maternity block at Getiesi Dispensary	Bogichora	GOK	3,800,700	2,905,000	2,905,000	96%	Rolled from previous f/y
renovation to main block at Kianungu Dispensary	Magombo	GOK	1,100,000	1,100,000	1,100,000	100%	Rolled from previous f/y

construction of OPD Block at Gatuta Health centre		GOK	3,890,900	1,876,987	1,876,987	48%	Rolled from previous f/y
construction Nyangori Health facility	Gachuba	GOK	3,956,006	3,956,006	3,956,006	100%	Completed
completion of staff house at Riongige Health centre	Bosamaro	GOK	3,490,300	3,490,300	3,490,300	100%	Rolled from previous f/y
electrical work at Manga Health Facility	Manga	GOK	361,154	302,596	302,596	75%	Rolled from previous f/y
construction of OPD Block at Riamoni Dispensary	Gesima	GOK	3,850,260	3,750,156	3,750,156	100%	Rolled from previous f/y
construction of OPD Block at Nyagacho Dispensary	Mekenene	GOK	2,529,330	2,095,234	2,095,243	75%	Rolled from previous f/y
Construction of operating Theatre at Nyamira level 5 Hospital	Township	GOK	18,154,731	5,643,876	5,643,767	40%	Rolled from previous f/y
Construction of Operating Theatre and Amenity at Nyansiongo Hospital	Nyansiongo	GOK	13,586,490	4,478,000	4,450,000	86%	Rolled from previous f/y
Construction of 80 bed capacity with Doctors plaza	Township	GOK	142,319,154	22,269,890	22,269,890	47%	Rolled from previous f/y
construction of Rigoko Health Centre	Nyansiongo	GOK	3,864,255	1,850,000	1,830,033	100%	Completed
Proposed Construction and Completion of Kenyerere Health Facility		GOK	3,500,000	1,421,000	1,421,000	100%	Completed
completion of nyamwetuereko health centre	Township	GOK	1,661,653			100%	Completed
Ablution block at level 4 hospital Nyamira	Township	GOK	3,950,020			100%	Completed
Completion of maternity at Emenche	Township	GOK	2,295,185			100%	Completed
Construction of Kioge OPD	Township	GOK	3,992,720			100%	Completed
construction of Maternity Wing at Rigoko Health Centre	Nyansiongo	GOK	3,777,632	2,500,000	2,471,901	100%	Completed
Construction of Ogango Health facility	Bogichora	GOK	3,680,688	1,300,132	1,300,132	100%	Completed
Construction to completion of Karantini Health Facility	Rigoma	GOK	3,982,941	2,674,542	2,674,542	100%	Completed
Construction of OPD Block at Riontonyi Dispensary	Esise	GOK	3,985,898	3,985,898	3,985,898	100%	Completed
purchase of laundry machine at nyamira level 5 hospital	County	GOK	3,997,000	3,997,000	3,997,000	100%	Completed
purchase of ambulance	County	GOK	6,500,000	6,500,000	6,500,000	100%	Completed
Proposed Delivery, Installation, Testing and Commissioning of a Five Bed Intensive Care Unit at Nyamira Referral Hospital	County HQ	GOK	5,279,000	5,279,000	5,279,000	100%	Completed
purchase and Installation of Dental and Laboratory Equipment Nyamira County Hospital	County	GOK	43,850,000	15,000,000	15,000,000	100%	Completed
			561,571,541	210,908,230	212,275,251		
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT							
Construction of Parking in Nyamira (Between Public works and Cooperative Bank)	Nyamira Township	GOK	29,267,002	6,148,412	6,148,412	98% complete	Works completed and inspected but was not paid

Construction of parking (Between Huduma Center and Nyamira County Hospital gate)	Nyamira Township	GOK	12,996,483	Nil	Nil	70% complete	Works have been done upto 70% and inspected
Construction of parking (Police line and Equity Bank)	Nyamira Township	GOK	15,400,308	6,986,828	6,986,828	100% Complete	Works completed
Construction of Bodaboda sheds across the county	Nyamira Township	GOK	2,400,000	1,800,000	1,800,000	90% complete	Works Completed awaiting completion certificates from public works
Refurbishment of hospital staff quarters	Nyamira Township	GOK	3,987,168	Nil	Nil	100% Complete	Works completed and inspected but was not paid
Construction of ABT classroom at Geteni Polytechnic & Primary School	Nyamira County	GOK	3,904,988	3,904,988	3,904,988	100% Complete	Works Completed
Supply of Cleaning Equipments for Town management	Nyamira Township	GOK	1,116,550	1,116,550	1,116,550	100% Complete	Completed
TOTAL			69,072,500	19,956,778	19,956,778		
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS							
Installation of culverts and drainage systems within nyamira county	Nyamira county	GOK	9,969,272	9,969,272	6,387,180	100%	Paid
MTF BALANCES	Nyamira county	GOK	42,887,500	42,887,500	42,887,500	100%	Paid
Installation of culverts and drainage systems within Itibo and Esise	Itibo and Esise	GOK	2,603,551			90%	Ongoing
Installation of culverts and drainage systems within Ekerenyo	Ekerenyo	GOK	1,970,880			100%	Completed
Installation of culverts and drainage systems within Mekenene	Mekenene	GOK	2,111,070			50%	Ongoing
Installation of culverts and drainage systems within Kemera	Kemera	GOK	2,923,157			70%	Ongoing
Installation of culverts and drainage systems within Bobwagamo	Bobwagamo	GOK	2,500,000			100%	Completed
Installation of culverts and drainage systems within Magwagwa and Kiabonyoru	Magwagwa and Kiabonyoru	GOK	3,494,451	3,494,451	3,494,451	100%	Paid
Installation of culverts and drainage systems within Bonyamatuta and Rigoma	Bonyamatuta and Rigoma	GOK	3,559,924	3,559,924	3,559,924	100%	Paid
Installation of culverts and drainage systems within Bogichora and Magombo	Bogichora and Magombo	GOK	3,519,030	3,519,030	3,519,030	100%	Paid
Installation of culverts and drainage systems within Bosamaro and Gachuba	Bosamaro and Gachuba	GOK	3,589,115			100%	Completed
Installation of culverts and drainage systems within Township and Gesima	Township and Gesima	GOK	3,693,629			100%	Completed
Installation of culverts and drainage systems within Nyamaiya and Manga	Nyamaiya and Manga	GOK	3,050,974			70%	Ongoing
Totals A			85,872,551	63,430,177	59,848,085		
Repair & Maintenance-County Government							
Magwagwa–Esamba TBC–Ikamu Sec Sch	Magwagwa	GOK	2,491,610			0%	Ongoing

Ekerenyo–Kiamogake Pri Sch	Ekerenyo	GOK	3,000,572			0%	Ongoing
Rangenyo–Nyarusa	Nyamaiya	GOK	2,475,150			70%	Ongoing
Kemera–Entanda	Kemera	GOK	2,050,474			100%	Completed
Biego Pri Sch–Kiongongi–Changamka	Kiabonyoru	GOK	2,070,890			50%	Ongoing
Ekoru–Sirate	Magombo	GOK	3,071,100			60%	Ongoing
Nyagachi–Riverside	Bosamaro	GOK	2,542,894			0%	Ongoing
Nyangoso–Nyamiacho–Kioge Mkt	Bomwagamo	GOK	3,593,819			90%	Ongoing
Riamokogoti TBC–Nyabogoye	Nyansiongo	GOK	3,100,622			90%	Ongoing
Embonga Junc–Ekerama	Bogichora	GOK	3,027,426			0%	Ongoing
Amakara(Bwonserio)–Riamanoti TBC(Maronga)	Nyansiongo	GOK	3,082,410			60%	Ongoing
Totals B			30,506,968	-		-	
Culvert Installation & Drainage Works-County Government						0%	
Supply and Install Culverts and Drainage Works in Various Road Locations	Itibo	GOK	1,328,293			70%	Ongoing
Supply and Install Culverts and Drainage Works in Various Road Locations	Gachuba	GOK	2,022,460			0%	Ongoing
Supply and Install Culverts and Drainage Works in Various Road Locations	Bonyamatuta	GOK	2,064,046			80%	Ongoing
Supply and Install Culverts and Drainage Works in Various Road Locations	Manga	GOK	1,777,700			0%	Ongoing
Supply and Install Culverts and Drainage Works in Various Road Locations	Nyansiongo	GOK	2,432,694			0%	Ongoing
Supply and Install Culverts and Drainage Works in Various Road Locations	Bokeira	GOK	2,112,853			0%	Ongoing
Manufacture of culverts within TR&PW yard		GOK	1,898,456			90%	Ongoing
Totals C			13,636,502	-		-	
Construction, Renovation & Refurbishment of Buildings						0%	
Proposed Renovation and Rehabilitation of TR&PW Office Block	Township	GOK	3,795,578			0%	Ongoing
Proposed Construction And Completion Of Pre-Fabricated Office Blocks	Township	GOK	36,072,230			10%	Ongoing
Totals D			39,867,808	-		-	
Insurance for plant and Equipments	Nyamira county	GOK	6,678,500	6,678,500	6,678,500	100%	paid
Fire Engine	Nyamira	GOK				100%	Paid

	county		29,600,000	29,600,000	29,600,000		
Fuel and lubricants for transport Rieka petroleum	Nyamira county	GOK	1,000,000				Not paid
Fuel and lubricants for transport Master piece	Nyamira county	GOK	3,500,000	3,500,000	3,500,000		Paid
Fuel and lubricants for transport Smart services	Nyamira county	GOK	1,000,032	1,000,032	1,000,032		Paid
Fuel and lubricants for transport Smart services	Nyamira county	GOK	1,000,000	1,000,000	1,000,000		Paid
Fuel and lubricants for transport Smart services	Nyamira county	GOK	3,000,000	3,000,000	3,000,000		Paid
Fuel and lubricants for transport Manga	Nyamira county	GOK	2,994,020	2,994,020	2,994,020		Paid
Fuel and lubricants for transport National oil	Nyamira county	GOK	3,000,000	3,000,000	3,000,000		Paid
Fuel and lubricants for transport infrotrail	Nyamira county	GOK	2,000,000	2,000,000	2,000,000		Paid
Fuel and lubricants for transport Manga	Nyamira county	GOK	2,000,000	2,000,000	2,000,000		Paid
Fuel and lubricants for transport Nationa oil	Nyamira county	GOK	2,000,000	2,000,000	2,000,000		Paid
Fuel and lubricants for transport Manga	Nyamira county	GOK	5,000,000	5,000,000	5,000,000		Paid
Fuel and lubricants for transport Master piece	Nyamira county	GOK	5,200,000	5,200,000	5,200,000		Paid
Totals E			31,694,052	30,694,052	30,694,052		
Maintenance of plant and equipment tires	YANA TIRES	GOK	6,009,268	6,009,268	6,009,268		Paid
Maintenance of plant and equipment batteries	Mwango	GOK	1,772,376				NOT PAID
Maintenance of plant and equipment subaru kenya	Subaru	GOK	106,436				NOT PAID
Maintenance of plant and equipment toyota kenya	Toyota (Kenya)	GOK	204,526				NOT PAID
Purchase of Motor vehicle lubricants	National oil	GOK	902,210	902,210	902,210		paid
Purchase of service parts for KBZ 927D	Achellis	GOK	142,786	142,786	142,786		paid
Purchase of service parts for backhoe KBZ 927D	Achellis	GOK	532,150	532,150	532,150		paid
Purchase of service parts of Excavator E215B & Backhoe	Achellis	GOK	1,814,101	1,814,101	1,814,101		paid
Flange for Back Hoe	Achellis	GOK	58,321				NOT PAID
Service Parts for machinery	Achellis	GOK	446,964				NOT PAID
Plant, machinery & equipment maintenance	Mantrack	GOK	37,855				NOT PAID
Service Parts for machinery	Pan africa	GOK	270,633				NOT PAID
Service Parts for machinery	Vineto	GOK	2,438,700				NOT PAID
Service Parts for Isuzu FVR 23	Izuzu	GOK	470,591				NOT PAID
TOTAL			15,206,917	9,400,515	9,400,515		NOT PAID
			216,784,798	103,524,744	99,942,652		
ROAD MAINTENANCE LEVY FUND -FY 2015/16							

PROJECTS C/F							
Eronge-Kioge	Bobwagamo	RMLF	1,615,138		1,615,138	100%	Completed. Payment made
Kenyansoro- Mokatate-Moteomokamba-Rikuruma-Nyabwaroro	Magwagwa	RMLF	2,757,766		2,757,766	100%	Completed. Payment made
Nyansiongo-Riamomanyi-Simbaut-Tinderet	Nyansiongo	RMLF	1,946,631		1,946,631	100%	Completed. Payment made
KRB (Riyabe-Kenyere Tbc Road)Rigoma Ward	Rigoma	RMLF	2,432,123		2,432,123	100%	Completed. Payment made
Gesero-Ndurumo	Bosamaro	RMLF	2,523,593		2,523,593	100%	Completed. Payment made
KRB(Nyaramba-Bwobare Road)(Kiabonyoru Ward)	Kiabonyoru	RMLF	2,101,688		2,101,688	100%	Completed. Payment made
KRB(Tombe-Nyaguku—Miriri Road) (Magombo Ward)	Gachuba/Magombo	RMLF	3,946,587		3,946,587	100%	Completed. Payment made
TOTAL I			17,323,525		17,323,525		
ROAD MAINTENANCE LEVY FUND -FY 2016/17 PROJECTS							
(D237)Bondeni Junc-Etago TBC-Iranda-Bosose	Bonyamatuta	RMLF	3,309,912		3,309,912	100%	Completed. Payment made
Gucha TBC-Gucha Sec Sch-Riverside-Esamba-Botabori	Bosamaro	RMLF	4,610,147		4,610,147	100%	Completed. Payment made
(E199)Nyabite TBC-Nyakunguru-Rangenyo-(D221)Bonyunyu	Nyamaiya	RMLF	3,768,383		3,768,383	100%	Completed. Payment made
(E199)Gesore TBC-Gesore pri sch	Township	RMLF	1,807,391		1,807,391	100%	Completed. Payment made
(R31)Esiteni-Nyairang'a Sec Sch-(C21)Iriba	Ekerenyo	RMLF	2,638,338		-	100%	Works Completed. Payment certificate Forwarded for payment.
(C22)Ikonge-Nyasio-Chaina-Isinta	Ekerenyo/Itibo	RMLF	5,722,269		5,722,269	100%	Completed. Payment made
(E1062)Kiomara-Misambi-(E217)Nyambambo Junc	Magwagwa	RMLF	3,454,081			100%	Completed. Payment made
Nyakaranga Bridge-Omobirosch-Matongo Dip	Bokeira	RMLF	2,597,490		2,597,490	100%	Completed. Payment made
Mwongori Mkt – (C22)Rionsongo	Mekenene	RMLF	1,845,727		-	100%	Works Completed. Payment certificate Forwarded for payment.
Riomare- Kenyerere-Keinga	Nyansiongo	RMLF	4,182,794		4,182,794	100%	Completed. Payment made
(D224)Gucha-Mariba Junc-Nyaswago Junc-Avocado-Mokomoni	Kiabonyoru	RMLF	4,017,377		4,017,377	100%	Completed. Payment made
Kahawa Junc –Kebuse-(D209)Eronge	Esise	RMLF	4,855,970		4,855,970	100%	Completed. Payment made
(E198)Esani-(D224)Riamoni	Gesima	RMLF	2,765,889		-	100%	Works Completed. Payment certificate Forwarded for payment.
(B3)Nyansira-Igwero	Rigoma	RMLF	3,042,307		3,042,307	100%	Completed. Payment made
(E1067)Geteni-Gachuba-Keboba-(E1067)Birongo (Mzalendo)	Gachuba	RMLF	4,119,206		4,119,206	100%	Completed. Payment made
Riabichanga-Rianyabio	Magombo	RMLF	2,637,693		2,637,693	100%	Completed. Payment made

(C21)Ting'a Society-Ogango-(D220)Nyabioto	Manga	RMLF	2,930,483			40%	Bush clearing & Grading done
(D223)Kemera-Kiendege-(E1056)Kiomoso	Kemera	RMLF	3,879,608		3,879,608	100%	Completed. Payment made
TOTAL II			62,185,066		48,550,548		-
ROAD MAINTENANCE LEVY FUND -FY 2017/18 PROJECTS							
(D224)Ekerama Rooche-Nyabisimba-Eturungi Disp.Junc	Bonyamata	RMLF	2,982,534			40%	Ongoing
Bwonyangi(Embonga) Junc-Riapima Bridge Junc-Nyabomite CF-Motobo Junc	Bogichora	RMLF	2,723,436			50%	Ongoing
(C21)Ikobe TBC-Ikobe pri sch Junc-(C21)Ikobe Dip	Bosamaro	RMLF	1,993,138			50%	Ongoing
Box Culvert on Masosa Junc-Nyarombe River-(E199)Bubo	Nyamaiya	RMLF	3,884,926			60%	Ongoing
Nyabite TBC-Kiong'ong'i(Mabuka)-Nyamira Boys High-Nyabomite Bridge	Township	RMLF	2,506,035		2,506,035	100%	Completed. Payment made
Sere-Rianyamweno-Nyanderema TBC	Ekerenyo	RMLF	1,603,236			70%	Ongoing
Itibo TBC-Iteresi-Kiang'ombe pri sch-Methodist Church	Itibo	RMLF	2,523,406			100%	Works Completed. Payment certificate Forwarded for payment.
Kioge Junc-Riteke-Enamba-Eronge-Endiba Junc	Bobwagamo	RMLF	2,520,680		2,520,680	100%	Completed. Payment made
Nyagekoboko-Mokarate-Magwagwa TBC-Rikuruma-Getare pri sch	Magwagwa	RMLF	1,543,206			0%	Ongoing
Gesura Pri Sch-Iywero Bridge-Kiabora pri sch	Bokeira	RMLF	928,606			85%	Ongoing
(B3)Maziwa Junc - Mwingori Junc	Mekenene	RMLF	1,869,050			100%	Completed. Payment made
Amakara Junc-Igoma SDA church-Bwouro Junc	Nyansiongo	RMLF	2,869,492			0%	Ongoing
Riabuti(Nyamiranga)-Kiptenden-Rianyamori(Mokomoni)	Kiabonyoru	RMLF	2,074,196			20%	Ongoing
Gesabakwa SDA Junc-Rianyasani-Riombati Junc-Mebeno Pri Sch Junc	Esise	RMLF	1,998,436		1,998,436	100%	Completed. Payment made
(D224)Ritongo(Gesima) - Matutu - Iranya	Gesima	RMLF	2,256,925			30%	Ongoing
(B3)Omasasi-Nyankoba Sec Sch- Riooga	Rigoma	RMLF	1,993,170		1,993,170	100%	Completed. Payment made
(E1065)Sengereri Junc-Nyamasebe TBC-Nyamasebe Junc	Gachuba	RMLF	3,514,916			30%	Ongoing
(D223)Magombo-Nyamwanga-Gucha Dip-Gechona	Magombo	RMLF	2,665,622			0%	Ongoing
(D221)Sengera-Nyamare Pri Sch-Gianche TBC	Manga	RMLF	2,741,080			20%	Ongoing
(C21)Omogonchoro-Nyachichi-Kiendege	Kemera	RMLF	2,629,546		2,629,546	100%	Completed. Payment made
(U_G64544)Egesieri Junc-Nyabite-Bundo-Nyangoso	Township	RMLF	2,283,286			0%	Ongoing

(E199)Co-op Bank(Nyamira)-Bomondo-Bundo-(E199)Masosa	Township	RMLF	1,615,648		-	70%	Ongoing
(E1059)Kabatia Junc-Bokimo-Kiambere SDA church	Bonyamata	RMLF	3,116,595		-	20%	Ongoing
Ramba TBC-Riogwangwa-Nyamokeri-Nyamonyo	Bonyamata	RMLF	2,647,352		-	30%	Ongoing
Bwonyangi Junc -Ikonge Pri Sch-Bomorito-Ogango H. Ctr	Bogichora	RMLF	2,892,182		-	50%	Ongoing
Metembe-Nyaisa Pri Sch-Kenyorora-(R29)Sironga	Bogichora	RMLF	4,806,576		-	0%	Ongoing
(D237)Kuura Junc-Riamobaya-Kegogi Junc	Bosamaro	RMLF	3,059,790		-	50%	Ongoing
(D224)Motagara Dip-Omaraburi- Kipkebe	Bosamaro	RMLF	3,004,650		-	30%	Ongoing
Getari Junc-Marara-Ekona	Nyamaiya	RMLF	1,945,378		-	20%	Ongoing
Motontera Sec Sch-Eyaka Bridge	Nyamaiya	RMLF	3,367,480		-	30%	Ongoing
(D222)Ekerenyo Junc-Kinyoo-Gekendo Junc	Ekerenyo	RMLF	2,256,896	2,256,896		100%	Completed. Payment made
Ekerenyo-Kiemuma-Nyameko	Ekerenyo	RMLF	2,701,350		-	70%	Ongoing
Nyagokiani Junc(Isinta)-Nyagokiani sec sch-Omokirondo	Itibo	RMLF	2,436,580		-	30%	Ongoing
Nyamwanchani Junc(Itibo)-Nyantembe-Kiabonyoru Junc	Itibo	RMLF	3,070,230		-	10%	Ongoing
Bombo central-Kegogi Pri Sch-Nyamonuri Pri Sch Junc	Bobwagamo	RMLF	2,000,420		-	0%	Ongoing
(UR16)Nyamiacho-Omokonge Pri Sch Junc	Bobwagamo	RMLF	1,884,304		-	30%	Ongoing
(C22)Ekona Mungei-Nyagekoboko-Magena Marabu-Esereti- Bisembe	Magwagwa	RMLF	3,003,146	3,003,146		100%	Completed. Payment made
ACK Samaritan-Kisumu Ndogo-Misambi SDA Church-Misambi Junc-Nyambambo Mkt	Magwagwa	RMLF	4,017,660		-	0%	Commercement letters issued
Nyamusi Mkt- Dip-Orwaki-Baraza-Engoto Junc	Bokeira	RMLF	2,988,960	2,988,960		100%	Completed. Payment made
Riamaseru-Omokonge Bridge-Nyamusi Girls Sec	Bokeira	RMLF	1,532,882		-	0%	Ongoing
Kitaru Junc-Kitaru TBC-Kitaru Pri Sch(Catholic)-Omobegi(Arocket)-Kitaru Dip	Mekenene	RMLF	2,576,998		-	0%	Ongoing
(C22)St. Mathias Mulumba-(UR22)Riamaria	Mekenene	RMLF	1,083,301	1,083,301		100%	Completed. Payment made
(B4)Amakara-Nyandoche II-Kona C-Riamanoti	Nyansiongo	RMLF	3,308,958		-	30%	Ongoing
(D209)Eng. Chenchu-Simbaut M.C Junc-Dam-Kamau Junc	Nyansiongo	RMLF	4,022,800		-	70%	Ongoing
(D225)Onseka-Eturungi Junc-Amakura pri sch-Mokomoni Junc	Kiabonyoru	RMLF	3,895,620		-	0%	Ongoing
Kiabonyoru Girls sec Junc-Ndurumo-Kerama Junc-Kerama Legio Maria church Junc	Kiabonyoru	RMLF	3,587,950		-	20%	Ongoing
Chepng'ombe - Etanki Junc-Nyansakia	Esise	RMLF	2,325,104		-	30%	Ongoing
Matongo SDA-Omageto-Pastor Peter Chief	Esise	RMLF	2,932,712		-	80%	Ongoing

(D224)Riapore–Embaro Junc– (U_G64608)Mochenwa	Rigoma	RMLF	2,502,768		-	0%	Ongoing
(D223)Riyabe Junc-Rikenye- Karantini	Rigoma	RMLF	3,105,030		-	0%	Ongoing
Omoyo Junc–Botana– (D224)Gesima Mkt	Gesima	RMLF	3,591,418		-	50%	Ongoing
Sokobe–Kiamitegi Junc– Karantini Junc–Matunwa	Gesima	RMLF	2,975,690		-	0%	Ongoing
(T1111)Girango CFS Junc– Kenani–Mashauri–Rianyasimi- Kebirichi Rooche– (R54)Riamosigisi Junc– Bochoroke–(R44)Riamoenga– (R44)Keboba TBC	Gachuba	RMLF	3,416,664		-	100%	Works Completed. Payment certificate Forwarded for payment.
(E1067)Moturumesi– Riabandari Junc(Nyasumi)– (UR38)Ereru Junc	Gachuba	RMLF	4,266,596		-	100%	Works Completed. Payment certificate Forwarded for payment.
(E1065)Nyaguku Junc– Omoribe TBC–Migingó– Nyamwanga Junc	Magombo	RMLF	3,511,610		-	30%	Ongoing
(D237)Mokomoni Junc–Gucha pri sch Junc(Nyantaro)	Magombo	RMLF	2,286,940		-	50%	Ongoing
(D220)Nyabioto– (C21)Nyakongo Pri Sch– (C21)Bridge Point	Manga	RMLF	2,223,720		-	30%	Ongoing
Gesonso–Riagekombe–Ikobe	Manga	RMLF	3,250,400		-	30%	Ongoing
Omogonchoro–Nyankware– Kiomanire	Kemera	RMLF	3,677,200		-	20%	Ongoing
(C21)Old Kemera–Nyaneke– Nyamburuga–(D221)Riongiri	Kemera	RMLF	3,851,722	3,851,722		100%	Completed. Payment made
TOTALS III			164,846,201	24,831,892			
SAVINGS							
Repair & Maintenance-FY 2017/18 KRB Savings							
(B5)Golan Hotel Junc–Guardian Hotel–Boflos–AP Line	Township	RMLF	2,666,412			50%	Ongoing
Mashauri–Riogwoka Junc		RMLF	1,196,749	3,863,161		100%	Completed. Payment made
Totals IV			3,863,161	3,863,161			
Spot Improvement-FY2015/16 Coffee Cess Funds							
(B3)Kayati(Nr.Kegati)– Girango–(D223)Nyangori	Gachuba	COFFE CESS	235,080			100%	Works Completed. Payment certificate Forwarded for payment.
Matongo CF Junc–Morere River(Borangi)	Bokeira	COFF E CESS	784,786				Ongoing
(E199)Nyamaiya–Tonga– Bokiambori	Nyamaiya	COFFE CESS	207,796	207,796		100%	Completed. Payment made
Totals V			1,227,662	207,796			
Repair & Maintenance-FY 2016/17 KRB TERMINATED							
Bundo–Nyabomite River– Nyameru–Bobembe	Bogichora	RMLF	3,928,996	3,928,996		100%	Completed. Payment made

Nyamonuri–Nyambiri Sec Sch– Kanani Mkt	Bomwaga mo	RMLF	2,301,139					Ongoing
TOTAL VI			6,230,135			3,928,996		
Grand Totals			255,675,751			98,705,918		
DEPARTMENT OF TRADE, TOURISM, INDUSTRIALIZATION AND COOPERATIVES DEVELOPMENT								
Fencing of Magwagwa Market		GoK	4,958,521	-		-	completed	
	Magwagwa							
Fencing of Mokomoni Market		GoK	3,578,521	-		-	completed	
	Mokomoni							
Fencing of Miruka Market	Miruka	GoK	3,538,521	-		-	completed	
Purchase of weights measuring equipment	County wide	GoK	1,050,000	-		-	0	tender awarded
Purchase of motor vehicle-toyota kenya	County wide	GoK	7,000,000	5,870,000	5,870,000		completed	
fencing of itibo market	Itibo	GoK	3,845,361	1,928,241	1,928,241		completed	
ekerenyo market construction	Ekerenyo	GoK	1,907,270	328,339	328,339		completed	
mekenene market fencing	Mekenene	GoK	3,589,276	2,669,276	2,669,276		completed	
market fencing -nyasore	Nyasore	GoK	2,745,693	2,495,693	2,495,693		completed	
Fencing of tourist sites-keera falls,bonyunyu,	Bonyunyu	GoK	6,000,000	-		-	0	tender awarded
purchase of agricultural machinery	County wide	GoK	7,795,500	-		-	completed	
TOTALS			46,008,663	13,291,549	13,291,549			
DEPARTMENT: YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES								
Manga Stadium	Manga Sub-County	GOK	25,000,000	11,393,446	11,393,446		On going	first phase complete 100% of 1 phase done. In tendering process of 2nd phase
Nyamaiya Stadium	Nyamaiya Sub-County	GOK	19,000,000	-		-	0%	Re-advertisement of tender,survey of playfields not done.
Play fields	All the wards	GOK	29,737,000	-		-	0%	Tendering in process
Talent Academy-Kiendege Sec.School	Kemera Ward-	GOK	3,500,000	3,500,000		-	100%	First phase complete but payment not done.Tendering of the 2 nd phase in process to construct twin house for staff.
Construction of Social hall	Nyamira HQ	GOK	15,000,000	-		-	0%	BQs being developed
Museum	Manga	GOK	7,511,445	-		-	0%	BQs being developed
			99,748,445	14,893,446	11,393,446			

DEPARTMENT: PUBLIC SERVICE MANAGEMENT							
Renovation of PACDU Offices, registry Results office and Waiting bay	Township (Headquarters)	GOK	2,218,512	2,218,512	2,218,512	Works Completed and Inspected	Pending bill from FY 2016/17
Renovation of DCC office Masaba North	Rigoma	GOK	1,200,832	-	-	Works Completed and Inspected	Pending bill from FY 2016/17
Construction of Sub County offices Masaba North	Rigoma	GOK	4,000,000	Nil	Nil	Tenders awarded. Works ongoing	Lack of funds to finance the project
Construction of an ablution block and small store	Township (Headquarters)	GOK	3,944,097	-	3,944,097	Works Completed and Inspected	Pending bill from FY 2016/17
Construction of Nyamira North Sub-county offices	Ekerenyo	GOK	4,586,677	Nil	Nil	Contract was awarded.	Lack of funds to finance the project
TOTAL			15,950,117	2,218,512	6,162,609		