



**COUNTY GOVERNMENT OF NYAMIRA  
THE COUNTY TREASURY**

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**2018-2019 APPROVED BUDGET**

**MWANANCHI EDITION**

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**AUGUST 2018**

**VISION**

Improved socio-economic well-being through maximum utilization of the available resources.

**MISSION**

To foster the county's economic growth through intensive and efficient utilization of locally available resources thus improving the living standards of the people.

## **FOREWORD**

This is the sixth budget estimate prepared by the County Government of Nyamira. However, it is the fourth under Programme Based Budgeting (PBB) in line with the provisions of Section 12(1) of the Second Schedule of the Public Finance Management Act, 2012.

The 2018/2019 Budget Estimates have been generated based on the County Fiscal Strategy Paper 2018 which took into consideration the equitable share from the national government, Grants from the national government and other international organization, the county projected own revenue and specified strategic priorities and policy goals. The Budget outlines key priority programmes to be funded in 2018/2019 and provides projected estimates for the Medium Term. To enhance efficiency and coordination the Budget has clearly defined outcomes, priority objectives, expected outputs, and performance indicators for the identified programs.

However, county's performance has been affected by emerging issues including procurement challenges as well as lack of capacity in IFMIS. To this end, the County Government continues to put in place proper mechanisms, while taking advantage of the County strengths, opportunities and key milestones achieved in the last financial year to develop building blocks that are likely to strengthen the possibility of achieving our vision.

The 2018/2019 Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP) 2018-2022. Implementations of these programs are therefore expected to accelerate development in the county. The Budget estimates also took into consideration the views of the public and interested persons, or groups, Nyamira County Budget and Economic Forum. Regards

**JACKLINE KEMUNTO MOMANYI  
EXECUTIVE COMMITTEE MEMBER,  
FINANCE AND PLANNING**

## **ACKNOWLEDGEMENT**

The development of this Budget document was achieved through an elaborate and consultative process involving key departmental stakeholders, citizen and the political class. The development process coordinated by the CEC finance and economic planning and involved a team of County Economists from the department of Finance and Economic Planning who included, Mr. Paul Onyango, Mr. Nicodemus Mutinda, Mr. Jasper Ouma and Mr. Denis Muthuri. Their unwavering commitment and teamwork is duly acknowledged.

Similarly and with equal measure, I also express my appreciation to Mrs. Lilian Onsomu, Laurence Nyangena and Mr. Mr. Bernard Nyachiro and other departmental budget officers for their dedication, contributions and support that they provided during the several drafting retreats held during the preparation of this document.

Special thanks go to His Excellency the Governor and the Executive Committee Member (ECM) in charge of Finance and Planning for their leadership and guidance in the development of this budget. We in the department acknowledge their visionary direction in mapping out the production of this document being the fourth County Programme Based Budget.

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments for their logistical support.

It is my strong conviction that the successful implementation of this budget will therefore strategically make realize the vision and mission as articulated in the County Integrated Development Plan.

**EDWARD ONDIGI  
CHIEF OFFICER,  
FINANCE AND PLANNING**

## GUIDING NOTES TO MWANANCHI

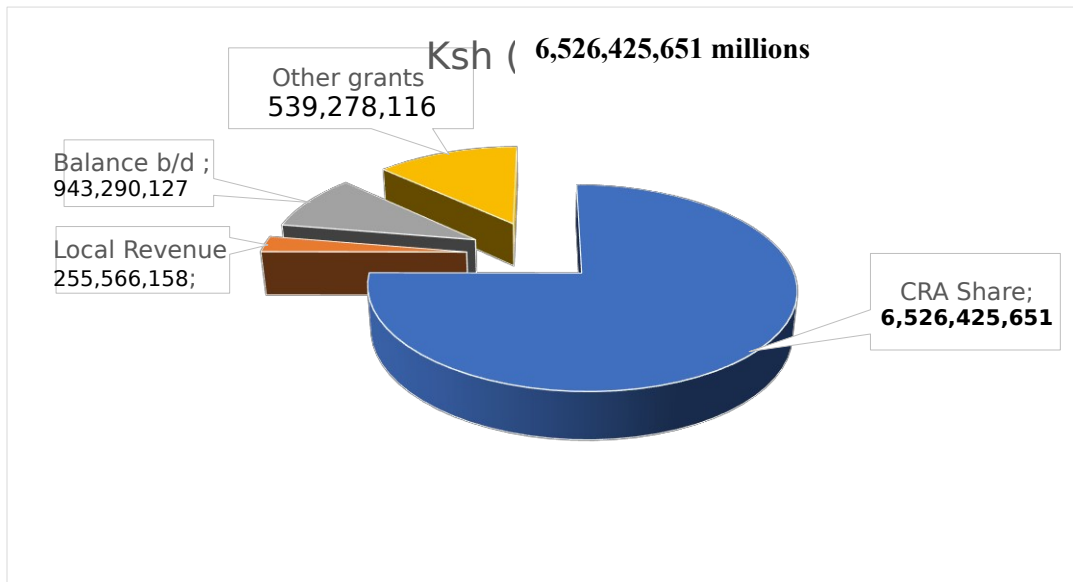
- A. Commission on Revenue Allocation (CRA) on an annual basis recommends;
  - i. Funds to be divided between National Government and County Government contained in the Division of Revenue Act (DORA) as guided by The Constitution.
  - ii. Funds to be allocated between counties contained in the County Allocation Revenue Act (CARA) as informed by the CRA's criteria (formula) revised every 3 years.
- B. Funds allocated to Nyamira county as per the CARA is divided into two parts Recurrent and Development. Recurrent has two parts; Personal Emoluments (PE) and Operations and maintenance (O&M).
- C. Development funds are allocated based on the priorities as approved in the County Integrated Development Plan (CIDP) which covers a period of 5 years but prioritized every year through Annual Development Plan (ADP).
- D. Equitable Development Act (EDA) 2015 is used as a framework to allocate development funds annually to all Ward. EDA defines a formula for allocating resources based on parameters; equal share (60%), population (15.2%), flagship/county projects (9.2%), poverty (8.8%), Land coverage (3.2%), emergencies (2%), ASAL area (0.8%) and Fiscal responsibility (0.8%).
- E. County Assembly allocations are recommended by CRA and approved by The Senate.

## 2 COUNTY GOVERNMENT REVENUE AND SOURCES

GFS CODING	REVENUE SOURCES	PRINTED ESTIMATES	TARGET ESTIMATE	PROJECTIONS	
		2017/2018	2018/2019	2018/2019	2019/2020
9910201	Unspent Balances	834,304,744	943,290,127	1,037,619,140	1,141,381,054
9910201	Equitable share	4,620,600,000	4,772,800,000	5,250,080,000	5,775,088,000
1540701	DANIDA	11,995,032	15,491,250	17,040,375	18,744,413
1320101	World Bank grant (KDSP)	39,582,751	42,383,765	46,622,142	51,284,356
1330404	Compensation user fee forgone	13,175,221	13,175,221	14,492,743	15,942,017
3111504	Roads maintenance levy fund	177,012,086	125,663,667	138,230,034	152,053,037
1320101	World Bank grant (THSUC)	28,452,981	50,000,000	55,000,000	60,500,000
1330301	Development of youth polytechnics	83,704,140	52,915,000	58,206,500	64,027,150
1320101	World Bank Loan for National and Rural inclusive growth project	50,000,000	140,435,163	154,478,679	169,926,547
1320101	Kenya Urban Support Programme	0	114,705,300	126,175,830	138,793,413
	Local revenue	252,870,628	255,566,158	281,122,774	309,235,051
	<b>TOTAL</b>	<b>6,111,697,583</b>	<b>6,526,425,651</b>	<b>7,179,068,216</b>	<b>7,896,975,038</b>

**Pie Chart of the total distributions from different sources**

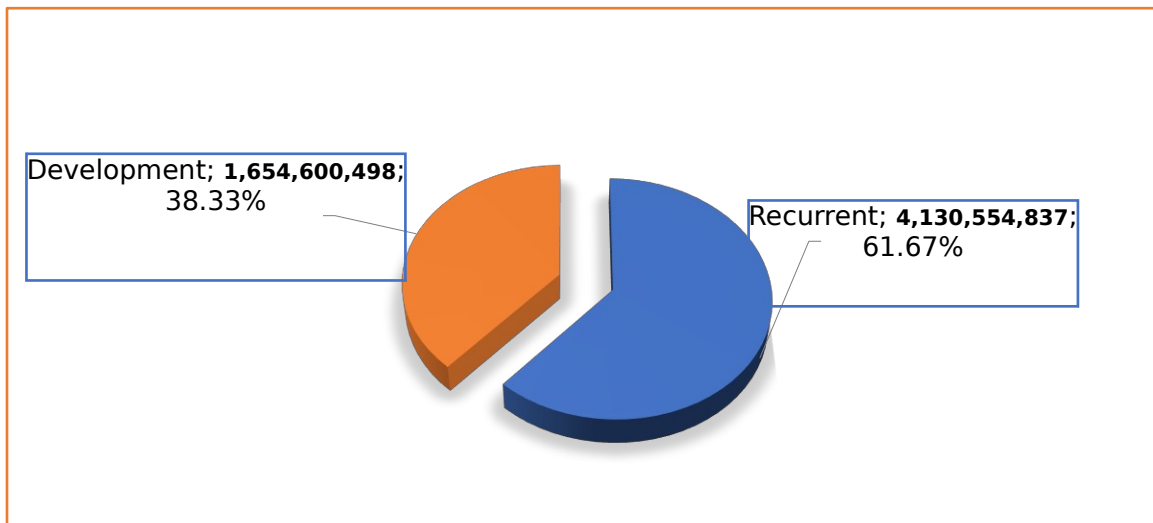
The total revenue is Ksh. 6,526,425,651 and the sources are as shown below.



### 3 COUNTY GOVERNMENT EXPENDITURE BREAKDOWN

The total allocation is Ksh. 6,526,425,651 millions of which recurrent and development allocations are as shown in the pie chart below.

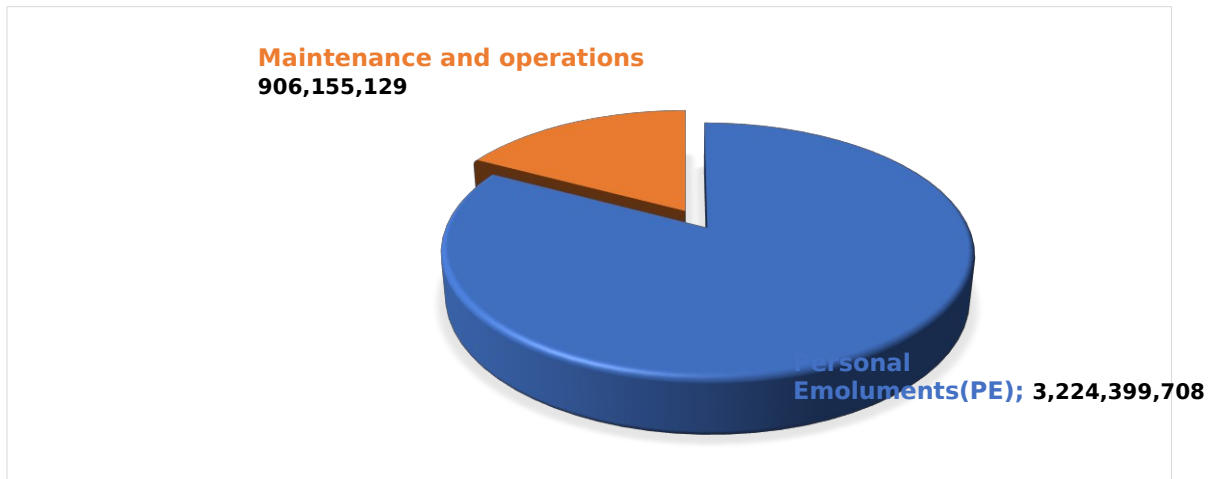
#### RECURRENT AND DEVELOPMENT ALLOCATIONS



## RECURRENT ALLOCATIONS BREAKDOWN

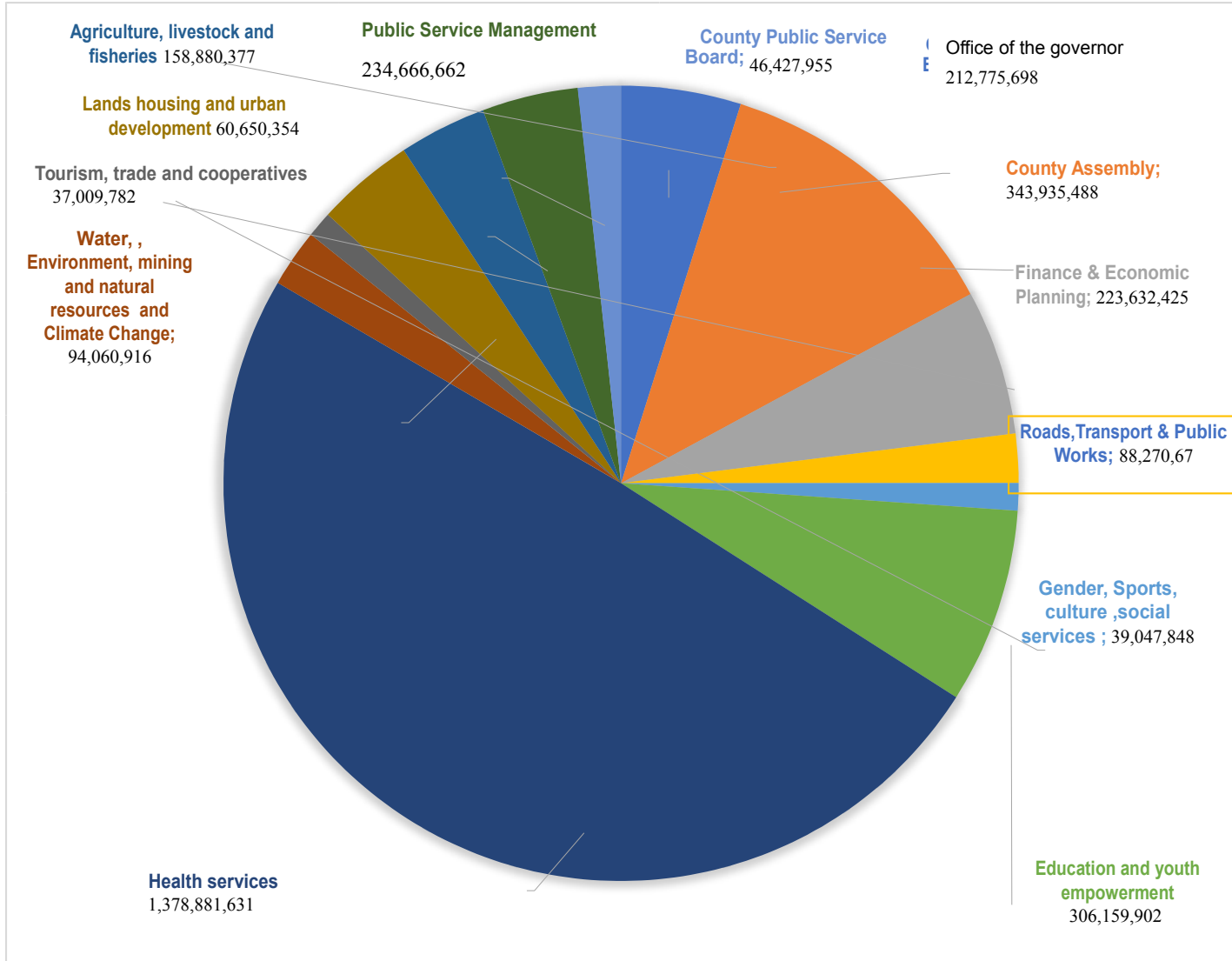
The total recurrent is Ksh. 3,096,015,590 and is distributed as shown below.

### PE Vs O&M amounts



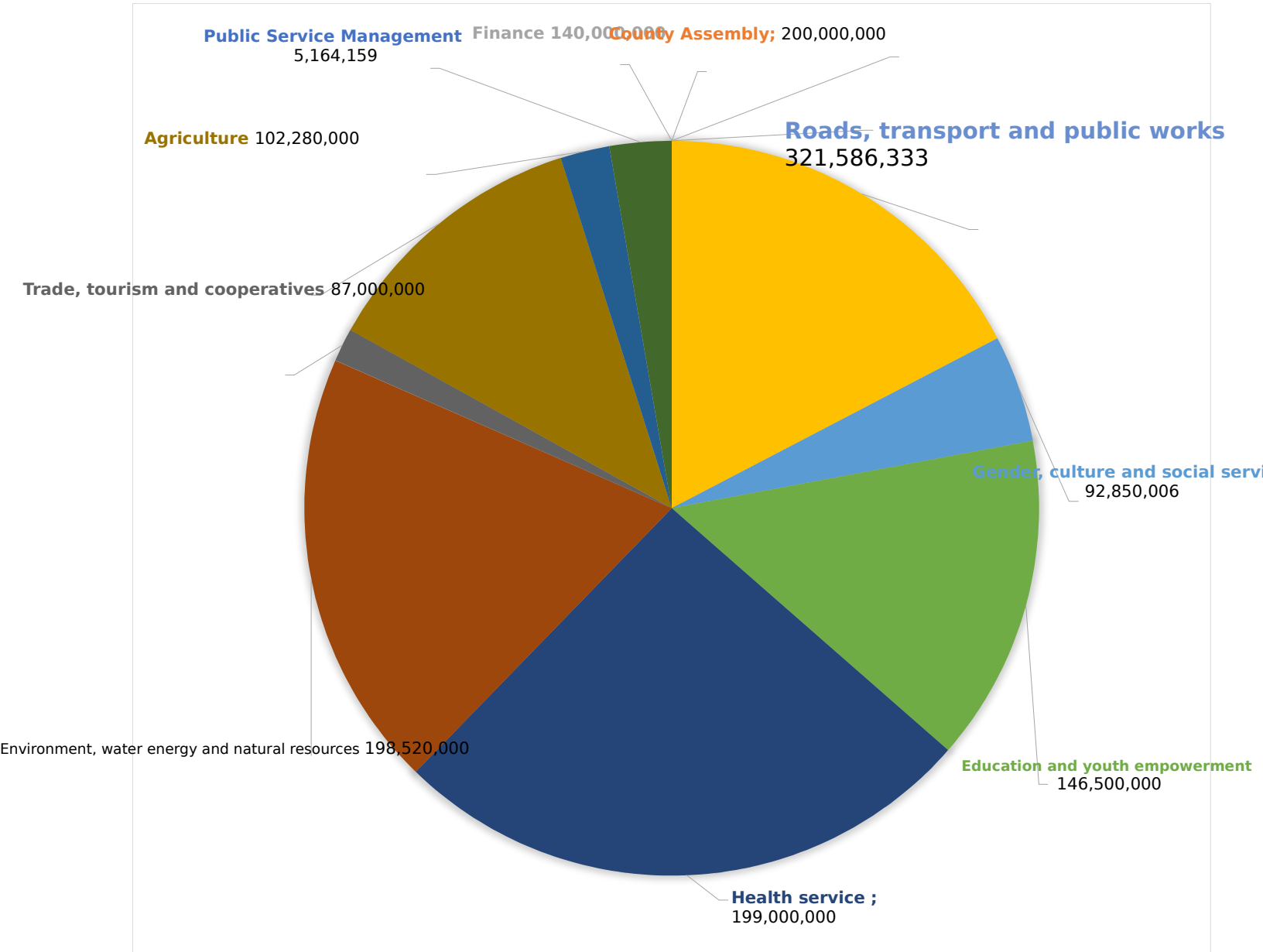
## PERSONAL EMOLUMENTS (PE) BREAKDOWN PER DEPARTMENTS AND COUNTY ASSEMBLY

The total personal emoluments is Ksh. 3,224,399,708 and it is distributed to departments as shown below.



## Distribution of Development Allocation per Department

The total development allocation is Ksh. **1,654,600,498**. The distribution per department is as shown in the pie chart below.





## Details of the departmental revenue streams

DEPARTMENT	UNSPENT BALANCES	LOCAL REVENUE	EQUITABLE SHARE	GRANTS	TOTAL
County Assembly	76,633,138	0	710,799,725	0	787,432,863
County Executive	7,924,702	0	469,442,818	0	477,367,520
Finance and Economic Planning.	56,435,075	27,686,682	374,510,668	42,383,765	501,016,190
Agriculture, Livestock and Fisheries	26,341,321	15,110,688	229,708,368	140,435,163	411,595,540
Environment, Water, Energy & Natural Resources	81,636,940	8,000,000	223,805,428	0	313,442,368
Education & ICT	102,849,498	13,891,767	487,557,927	52,915,950	657,215,142
Health Services	305,934,323	98,774,960	1,365,172,348	78,666,471	1,848,548,102
Land, Physical Planning, Housing and Urban Development	82,108,257	22,069,319	138,823,805	114,705,300	357,706,681
Transport & Public Works,	161,871,381	15,000,000	257,927,203	125,663,667	560,462,251
Trade, Tourism and Co-operatives Development	6,433,488	25,031,792	108,622,454	0	140,087,734
Youth, Gender, Culture and Social services	9,107,345	30,000,000	112,790,509	0	151,897,854
CPSB	1,465,737	0	57,603,997	0	59,069,734
Public Service Management	24,548,922	0	236,034,750	0	260,583,672
<b>TOTAL</b>	<b>943,290,127</b>	<b>255,565,208</b>	<b>4,772,800,000</b>	<b>554,770,316</b>	<b>6,526,425,651</b>
<b>Percentages</b>	<b>14%</b>	<b>4%</b>	<b>73%</b>	<b>9%</b>	<b>100%</b>