REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

COUNTY TREASURY

MWANANCHI GUIDE

BUDGET ESTIMATES FOR F/Y 2024/25

Theme: *"Bottom-Up Economic Transformation And Climate Change Mitigation/Adaptation For Improved Livelihoods Of Kenyans"*

Maudhui: *Mabadiliko ya Kiuchumi ya Chini Juu na Kupunguza/Kukabiliana na Mabadiliko ya Tabianchi kwa ajili ya Kuboresha Maisha ya Wakenya."*

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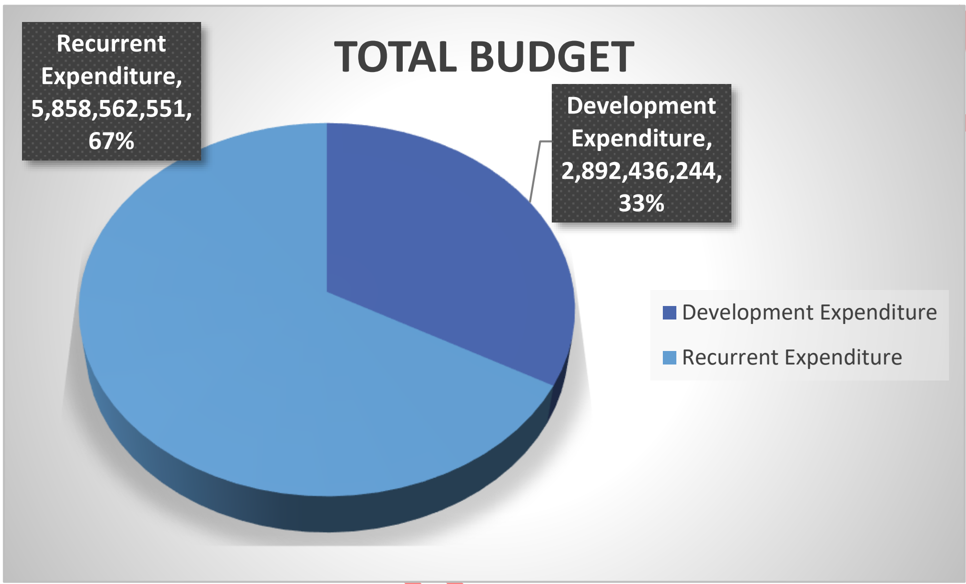
COUNTY GOVERNMENT BUDGET ESTIMATES

The county budget for the upcoming year is Kshs **8,750,998,795**. This comprises of **Kshs 5,858,562,551 and Kshs 2,892,436,244** for recurrent and development expenditure.

The recurrent expenditure consists of Personal emoluments and Operations and Maintenance. Below is a chart showing the composition:



COUNTY RESOURCE BASKET FOR F/Y 2024/25

The County Budget Estimate for F/Y 2024/25 will be sourced from the following resources;

- Equitable Share- **Kshs 6,580,025,891**
- Loans and Grants- **Kshs 1,370,972,904**
- Own Source Revenue- **Kshs 800,000,000**

In addition, the county government has an established Health Service Fund with a target of Kshs 600 million which is meant to support health related activities.

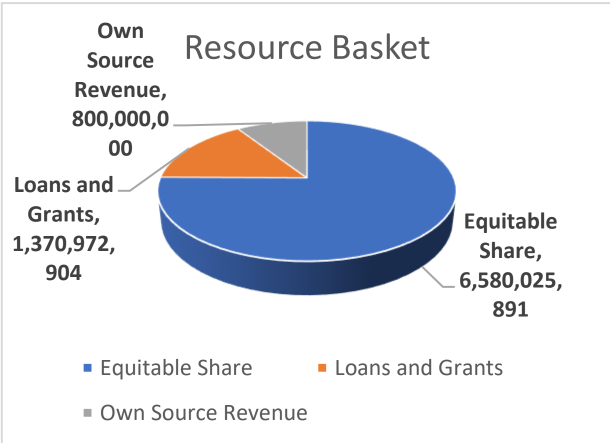


Chart showing the composition of the resource basket

Table 1: Summarized description of the resource basket

CLASSIFICATION	DESCRIPTION	AMOUNT
Equitable Share	Equitable Share	**6,580,025,891**
Loans and Grants	Kenya Informal Settlement programme (KISIP II)	365,603,076
	DANIDA	8,336,250
	IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	151,515,152
	ABDP	19,315,146
	KABDP	11,918,919
	Aggregated Industrial Parks Programme (CAIP)	250,000,000
	IDA (World Bank) Credit - Financing Locally - Led Climate Action (FLLoCA) program - County Climate Institutional Support (CCIS) Grants	136,000,000
	Road Maintenance Levy Fund (RMLF)	281,534,361
	KDSP II (Level I)	37,500,000
	Community Health Promoters	74,250,000
	KUSP UIG	35,000,000
	Subtotal	**1,370,972,904**
Own Source Revenue	Own Source Revenue	**800,000,000**
Total		**8,750,998,795**

SPENDING PLAN FOR THE F/Y

The County has allocated its budget to the following thematic areas;

- Kshs 169.3 million for the Office of the Governor and Deputy Governor
- Kshs 330.8 million for the Office of the County Secretary
- Kshs 545.7 million for Finance, Economic Planning and ICT
- Kshs 449.8 million for Lands, Physical Planning and Urban Development
- Kshs 3.004 billion for Health Services and Public Health
- Kshs 195.4 million for Gender, Youth, Social Services and Sports
- Kshs 200.1 million for County Public Service and Solid Waste Management
- Kshs 508.3 million for Agriculture, Livestock and Aquaculture Development
- Kshs 436.4 million for Trade, Cooperatives, Culture and Tourism
- Kshs 638.6 million for Education and Training
- Kshs 341.1 million for Water, Environment and Climate Change
- Kshs 955.7 million for County Assembly
- Kshs 48.4 million for County Public Service Board
- Kshs 744.2 million for Roads, Transport, Public Works, Infrastructure and Energy
- Kshs 46.2 million for County Attorney
- Kshs 96.7 million for Nyeri Municipality Development

ALLOCATION TO THEMATIC AREAS

1. **Office of the Governor and Deputy Governor- 45 million**
   To enhance service delivery and management, there will be;
   - Allocation of 19.5 million for construction of the Governors official residence
   - Allocation of 20.5 million for purchase of Deputy Governors vehicle.
   - Allocation of Kshs 2.5 million for purchase of cameras and other communication equipment's

2. **Office of the County Secretary- 6.5 million**
   To enhance service delivery and improve security, there will be;
   - Allocation of Kshs 4.5 million to erecting of a boundary fence at Karatina Sub County Office Phase II
   - Allocation of Kshs 2 million for purchase of office furniture and fittings to the ward offices

3. **Finance, Economic Planning and ICT- 10 million**
   To enhance revenue mobilization, there will be;
   - Allocation of Kshs 3.2 million for purchase of revenue collection gadgets
   - Allocation of Kshs 1.5 million for purchase of a mobile weigh bridge

4. **Lands, Physical Planning and Urban Development- 368 million**
   To improve on infrastructure development, there will be;
   - Allocation of Kshs 365 million to Kenya Informal Settlement Infrastructure Program (KISIP) phase II
   - Allocation of 1 million for planning and surveying as ward specific projects

5. **Health Services- 416.3 million**
   To support health activities for improvement of services provided, there will be;
   - Allocation of Kshs 200 million for supply production of medical drugs, non-pharms and other specialized medical supplies for specialized programmes.
   - Allocation of Kshs 10 million for development at Nyeri County Referral.
   - Allocation of Kshs 40 million for construction of an OPD block at Mukurweini hospital.
   - Allocation of Kshs 10 million for development of Mt. Kenya hospital.
   - Allocation of Kshs 40 million for construction of Wamagana level iv hospital.
   - Allocation of Kshs 53 million for development of rural health facilities.

6. **Gender, Youth, Social Services and Sports- 101.3 million**
   To support social activities, there will be;
   - Allocation of Kshs 42.1 million to ward specific projects for purchase of workshop tools, spares and small equipment's.
   - Allocation of Kshs 12.5 million for purchase of disaster management supplies and equipment.
   - Allocation of Kshs 10.5 million for improvement of social halls and other amenities through ward specific projects.

- Allocation of Kshs 3.1 million for organizing and holding international youth day, women day and launch of policy documents.
- Allocation of Kshs 2 million for purchase of education materials for libraries and Karatina Children's Home.
- Allocation of Kshs 25.2 million for sport equipment and improvement of sporting facilities

7. County Public Service and Solid Waste Management- 53 million

To improve security and the work environment, there will be;

- Allocation of Kshs 6.75 million for improvement of office access by PLWD
- Allocation of Kshs 3 million for renovation of offices and security enhancement
- Allocation of Kshs 2 million for purchase of protective safety gears for sanitation staff
- Allocation of Kshs 32.25 million to erection of a perimeter wall at Gikeu dumpsite and solid waste management
- Allocation of Kshs 3 million for construction of a drainage at Gikeu dumpsite through ward specific projects

8. Agriculture, Livestock and Fisheries- 270.1 million

To enhance food security and productivity, there will be;

- Allocation of Kshs 16 million for crop management including purchase of certified seeds.

Certified seeds provided to

- Allocation of 5 million for agricultural management
- Allocation of Kshs 14 million for livestock production including purchase of breeding stock
- Allocation of Kshs 23.9 million for veterinary services including purchase of vaccines and sera for control of diseases.
- Allocation of Kshs 7 million for Wambugu farm training center
- Allocation of Kshs 6.5 million for Naromoru Agricultural Mechanization Station
- Allocation of Kshs 21.9 million for Kenya Agricultural Business Development Programme
- Allocation of Kshs 156.5 million for National Value Chain Development Project
- Allocation of Kshs 270.1 million for Aquaculture Business Development Project

Provision and distribution of dairy goats

9. Trade, Co-operatives, Culture and Tourism- 379.9 million

To enhance the business environment, there will be;

- Allocation of Kshs 350 million for construction of an Industrial Park with 100 million as counter funding from the county government
- Allocation of Kshs 2.5 million cooperative development.
- Allocation of Kshs 5 million for tourism development.
- Allocation of Kshs 4.5 million for security purposes at county markets
- Allocation of Kshs 1 million for culture and arts

10. Education- 85.1 million

To facilitate acquisition of basic education and skills, there will be;

- Allocation of Kshs 46.1 million for improvement of ECDE centers and procurement of education related materials
- Allocation of 39 million for equipping and improvement of youth polytechnics

Distribution of ECDE and VTCs Learning materials and equipment's

Water, Environment and Climate Change- 264.7 million

To enhance access to clean water and improve on climate change resilience, there will be;

- Allocation of Kshs 13.34 for purchase of water supplies and sewerages.
- Allocation of Kshs 320,000 for purchase of specialized equipment.
- Allocation of Kshs 125 million for Financing Climate Change Climate Action

Purchase and distribution of pipes

- Allocation of Kshs 113 million for supporting climate related activities in the community.

County Assembly- 150 million

To improve on legislation, representation and oversight, there will be;

- Allocation of 100 million for construction of modern chambers
- Allocation of 35 million for completion of speaker's residence
- Allocation of 10 million for renovation of offices

Roads, Transport, Public Works, Infrastructure and Energy- 651.3 million

To improve road connectivity and enhance maintenance, there will be;

- Allocation of Kshs 431.3 million for roads maintenance, building bridges and maintenance of machinery and equipment
- Allocation of Kshs 120 million for streetlight electricity bills
- Allocation of Kshs 26 million for maintenance of existing streetlights

Installation of new streetlights

- Allocation of Kshs 74 million for installation of new streetlights through ward specific projects

Nyeri Municipality Development- 84.7 million

To support development in the municipality, there will be;

- Allocation of Kshs 19.9 million for construction of access roads for wards within Nyeri Municipality.
- Allocation of Kshs 20.7 million for solid waste management including maintenance and provision of fuel
- Allocation of 35 million for Kenya Urban Support Programme

Table 2: Summary of budget allocation by Department

DEPARTMENT	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL BUDGET
Executive Office of the Governor and the Deputy Governor	124,289,081	45,000,000	169,289,081
Office of the County Secretary	324,346,491	6,500,000	330,846,491
Finance, Economic Planning and ICT	535,713,381	10,049,590	545,762,971
Lands, Physical Planning and Urban Development	81,471,179	368,403,076	449,874,255
Health Services and Public Health	2,627,212,340	416,300,000	3,043,512,340
Gender, Youth, Social Services and Sports	94,117,826	101,300,000	195,417,826
County Public Service and Solid Waste Management	147,161,971	53,000,000	200,161,971
Agriculture, Livestock and Aquaculture Development	238,197,177	270,149,217	508,346,394
Trade, Cooperatives, Culture and Tourism	56,597,890	379,900,000	436,497,890
Education and Training	553,543,413	85,100,000	638,643,413
Water, Environment, and Climate Change	76,359,445	264,700,000	341,059,445
County Assembly	805,763,061	150,000,000	955,763,061

DEPARTMENT	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL BUDGET
County Public Service Board	42,461,734	6,000,000	48,461,734
Roads, Transport, Public Works, Infrastructure and Energy	92,944,004	651,334,361	744,278,365
County Attorney	46,292,678	0	46,292,678
Nyeri Municipality Development	12,090,880	84,700,000	96,790,880
TOTAL	**5,858,562,551**	**2,892,436,244**	**8,750,998,795**

STRATEGIES TO ENHANCE OWN SOURCE

- Enhancing revenue mobilization by continuous capacity building of the own source revenue management staff, recruitment of more revenue clerks and purchase of revenue collection gadgets.
- Providing incentives such as waivers on penalty and interests on land rates to encourage payment of accrued amount owed to the county government.
- Strengthening of the internal audit function.
- Compliance level reviews with a focus on enforcement risk framework to support execution.
- Encouraging out of court settlement and alternative dispute resolution of revenue related cases.